

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
101	000		Assembly			Government Grants	331	5,484,367	1,454,325	221,000	8,621,000	1,030,000		16,810,692	16,250,692	16,350,692
						Own Sources		5,484,367	1,454,325	221,000	8,621,000	1,030,000		16,810,692	16,250,692	16,350,692
001				Assembly Members		Government Grants	120	3,390,536	490,000		60,000			3,940,536	3,910,536	3,910,536
						Own Sources		3,390,536	490,000		60,000			3,940,536	3,910,536	3,910,536
101	0111				Assembly Members	Government Grants	120	3,390,536	490,000		60,000			3,940,536	3,910,536	3,910,536
						Own Sources		3,390,536	490,000		60,000			3,940,536	3,910,536	3,910,536
002				Assembly Staff/ Adminis		Government Grants	180	1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
						Own Sources		1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
102	0111				Assembly Staff/ Administration	Government Grants	180	1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
						Own Sources		1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
006				Politicial Suport Staff		Government Grants	31	388,000	46,825					434,825	434,825	434,825
						Own Sources		388,000	46,825					434,825	434,825	434,825
158	0111				Politicial Suport Staff	Government Grants	31	388,000	46,825					434,825	434,825	434,825
						Own Sources		388,000	46,825					434,825	434,825	434,825
007				Radio Television of Kos		Government Grants					8,561,000			8,561,000	8,561,000	8,561,000
						Own Sources					8,561,000			8,561,000	8,561,000	8,561,000
259	0830				Radio Television of Kosova	Government Grants					8,561,000			8,561,000	8,561,000	8,561,000
						Own Sources					8,561,000			8,561,000	8,561,000	8,561,000
102	000		Office of the President			Government Grants	89	694,504	990,000	52,000	40,000	100,000		1,876,504	2,796,504	2,846,504
						Own Sources		694,504	990,000	52,000	40,000	100,000		1,876,504	2,796,504	2,846,504
010				Office of the President		Government Grants	82	667,119	930,000	52,000	40,000	100,000		1,789,119	2,709,119	2,759,119
						Own Sources		667,119	930,000	52,000	40,000	100,000		1,789,119	2,709,119	2,759,119
105	0111				Office of the President	Government Grants	82	667,119	930,000	52,000	40,000	100,000		1,789,119	2,709,119	2,759,119
						Own Sources		667,119	930,000	52,000	40,000	100,000		1,789,119	2,709,119	2,759,119
011				Community Consultative		Government Grants	7	27,385	60,000					87,385	87,385	87,385
						Own Sources		27,385	60,000					87,385	87,385	87,385
249	0111				Community Consultative Council	Government Grants	7	27,385	60,000					87,385	87,385	87,385
						Own Sources		27,385	60,000					87,385	87,385	87,385
104	000		Office of the Prime Minister			Government Grants	633	3,420,238	2,753,970	234,798	1,280,000	3,652,000		11,341,006	11,125,006	10,125,006
						Own Sources		3,263,683	2,528,352	234,798	1,280,000	3,652,000		10,958,833	10,742,833	9,742,833
013				Office for Community		Government Grants	7	37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Own Sources		37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
156	0130				Office for Community	Government Grants	7	37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Own Sources		37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
014				Kosovo Archives		Government Grants	90	384,984	142,812	50,100				577,896	577,896	577,896
						Own Sources		384,984	106,236	50,100				541,320	541,320	541,320
									36,576					36,576	36,576	36,576

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
125	0133				Kosovo Archives	Government Grants	90	384,984	142,812	50,100				577,896	577,896	577,896
						Own Sources		384,984	106,236	50,100				541,320	541,320	541,320
									36,576					36,576	36,576	36,576
015				Office of the Prime Minis		Government Grants	99	554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Own Sources		554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
106	0111				Office of the Prime Minister	Government Grants	99	554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Own Sources		554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
016				Prime Minister's Staff		Government Grants	65	530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
						Own Sources		530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
107	0111				Prime Minister's Staff	Government Grants	65	530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
						Own Sources		530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
018				Gender Equality Agency		Government Grants	18	92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Own Sources		92,770	60,000	3,000	30,000			185,770	185,770	185,770
153	0130				Gender Equality Agency	Government Grants	18	92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Own Sources		92,770	60,000	3,000	30,000			185,770	185,770	185,770
020				Kosovo Security Council		Government Grants	26	144,168	186,427	4,000				334,595	334,595	334,595
						Own Sources		144,168	186,427	4,000				334,595	334,595	334,595
311	0220				Kosovo Security Council	Government Grants	26	144,168	186,427	4,000				334,595	334,595	334,595
						Own Sources		144,168	186,427	4,000				334,595	334,595	334,595
021				Kosova veterinary and f		Government Grants	175	992,883	461,452	68,000		3,652,000		5,174,335	4,984,335	3,984,335
						Own Sources		836,328	272,410	68,000		3,652,000		4,828,738	4,638,738	3,638,738
								156,555	189,042					345,597	345,597	345,597
408	0411				Kosova veterinary and food Services	Government Grants	175	992,883	461,452	68,000		3,652,000		5,174,335	4,984,335	3,984,335
						Own Sources		836,328	272,410	68,000		3,652,000		4,828,738	4,638,738	3,638,738
								156,555	189,042					345,597	345,597	345,597
024				Kosovo Statistical Offic		Government Grants	139	608,798	302,000	37,500				948,298	922,298	922,298
						Own Sources		608,798	302,000	37,500				948,298	922,298	922,298
124	0132				Statistical Services	Government Grants	139	608,798	302,000	37,500				948,298	922,298	922,298
						Own Sources		608,798	302,000	37,500				948,298	922,298	922,298
025				The Office of the Langua		Government Grants	8	45,523	85,000	2,000	50,000			182,523	182,523	182,523
						Own Sources		45,523	85,000	2,000	50,000			182,523	182,523	182,523
253	0130				The Office of the Language Commissioner	Government Grants	8	45,523	85,000	2,000	50,000			182,523	182,523	182,523
						Own Sources		45,523	85,000	2,000	50,000			182,523	182,523	182,523
026				Kosovo Protection Agen		Government Grants	6	28,800						28,800	28,800	28,800
						Own Sources		28,800						28,800	28,800	28,800
264	0560				Kosovo Protection Agency for Radion and I	Government Grants	6	28,800						28,800	28,800	28,800
						Own Sources		28,800						28,800	28,800	28,800
201	000		Ministry of Finance			Government Grants	1,661	12,606,243	7,354,169	599,920	11,770,393	5,651,855		37,982,580	35,106,987	35,126,987
						Own Sources		12,606,243	7,354,169	599,920	11,770,393	5,651,855		37,982,580	35,106,987	35,126,987

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
020				Budget Department		Government Grants	26	152,041	50,000					202,041	202,041	202,041
						Own Sources		152,041	50,000					202,041	202,041	202,041
108	0112			Budget Department		Government Grants	26	152,041	50,000					202,041	202,041	202,041
						Own Sources		152,041	50,000					202,041	202,041	202,041
021				Department for Regional		Government Grants	4	21,443	5,500					26,943	26,943	26,943
						Own Sources		21,443	5,500					26,943	26,943	26,943
109	0130			Department for Regional and European Inte		Government Grants	4	21,443	5,500					26,943	26,943	26,943
						Own Sources		21,443	5,500					26,943	26,943	26,943
022				Economic Policy Depart		Government Grants	14	66,789	30,000					96,789	96,789	96,789
						Own Sources		66,789	30,000					96,789	96,789	96,789
110	0112			Economic Policy Department		Government Grants	14	66,789	30,000					96,789	96,789	96,789
						Own Sources		66,789	30,000					96,789	96,789	96,789
023				Internal Auditing		Government Grants	8	71,042	14,600					85,642	85,642	85,642
						Own Sources		71,042	14,600					85,642	85,642	85,642
111	0112			Internal Auditing		Government Grants	8	71,042	14,600					85,642	85,642	85,642
						Own Sources		71,042	14,600					85,642	85,642	85,642
024				Treasury		Government Grants	69	321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
						Own Sources		321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
112	0112			Treasury		Government Grants	69	321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
						Own Sources		321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
026				Legal Office		Government Grants	6	28,475	4,406					32,881	32,881	32,881
						Own Sources		28,475	4,406					32,881	32,881	32,881
210	0133			Legal Office		Government Grants	6	28,475	4,406					32,881	32,881	32,881
						Own Sources		28,475	4,406					32,881	32,881	32,881
027				Tax Administration		Government Grants	760	5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
						Own Sources		5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
116	0112			Tax Administration		Government Grants	760	5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
						Own Sources		5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
028				Kosovo Council of Finar		Government Grants	5	42,998	4,054					47,052	47,052	47,052
						Own Sources		42,998	4,054					47,052	47,052	47,052
117	0112			Kosovo Council of Financial Reporting		Government Grants	5	42,998	4,054					47,052	47,052	47,052
						Own Sources		42,998	4,054					47,052	47,052	47,052
029				Independent Tax Review		Government Grants	4	101,622	2,644					104,266	104,266	104,266
						Own Sources		101,622	2,644					104,266	104,266	104,266
118	0112			Independent Tax Review Board		Government Grants	4	101,622	2,644					104,266	104,266	104,266
						Own Sources		101,622	2,644					104,266	104,266	104,266

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
030				Office of Public Commu		Government Grants	3	17,398	5,285					22,683	22,683	22,683
						Own Sources		17,398	5,285					22,683	22,683	22,683
211	0130			Office of Public Communication		Government Grants	3	17,398	5,285					22,683	22,683	22,683
						Own Sources		17,398	5,285					22,683	22,683	22,683
031				Central Harmonization U		Government Grants	8	73,873	16,730					90,603	90,603	90,603
						Own Sources		73,873	16,730					90,603	90,603	90,603
120	0112			Central Harmonization Unit		Government Grants	8	73,873	16,730					90,603	90,603	90,603
						Own Sources		73,873	16,730					90,603	90,603	90,603
032				Municipality Budget Dep		Government Grants	16	82,392	12,000					94,392	94,392	94,392
						Own Sources		82,392	12,000					94,392	94,392	94,392
115	0112			Municipality Budget Department		Government Grants	16	82,392	12,000					94,392	94,392	94,392
						Own Sources		82,392	12,000					94,392	94,392	94,392
033				Human Rights Office		Government Grants	4	20,513	4,406					24,919	24,919	24,919
						Own Sources		20,513	4,406					24,919	24,919	24,919
212	0131			Human Rights Office		Government Grants	4	20,513	4,406					24,919	24,919	24,919
						Own Sources		20,513	4,406					24,919	24,919	24,919
041				Unit PPP		Government Grants	5	25,222	41,004					66,226	66,226	66,226
						Own Sources		25,222	41,004					66,226	66,226	66,226
218	0112			Unit PPP		Government Grants	5	25,222	41,004					66,226	66,226	66,226
						Own Sources		25,222	41,004					66,226	66,226	66,226
043				Department of the Prope		Government Grants	16	88,079	10,700					98,779	98,779	98,779
						Own Sources		88,079	10,700					98,779	98,779	98,779
236	0112			Department of the Property Tax		Government Grants	16	88,079	10,700					98,779	98,779	98,779
						Own Sources		88,079	10,700					98,779	98,779	98,779
047				Brain Fund		Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources		1,000,000						1,000,000	1,000,000	1,000,000
244	0133			Brain Fund		Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources		1,000,000						1,000,000	1,000,000	1,000,000
048				Customs		Government Grants	622	4,625,875	3,784,682	227,500		342,119		8,980,176	9,788,057	9,758,057
						Own Sources		4,625,875	3,784,682	227,500		342,119		8,980,176	9,788,057	9,758,057
133	0112			Offices for Tax Collection/Customs		Government Grants	622	4,625,875	3,784,682	227,500		342,119		8,980,176	9,788,057	9,758,057
						Own Sources		4,625,875	3,784,682	227,500		342,119		8,980,176	9,788,057	9,758,057
051				Coofinancial with IPA		Government Grants						4,000,000		4,000,000	2,000,000	2,000,000
						Own Sources						4,000,000		4,000,000	2,000,000	2,000,000
246	0122			Coofinancial with IPA		Government Grants						4,000,000		4,000,000	2,000,000	2,000,000
						Own Sources						4,000,000		4,000,000	2,000,000	2,000,000

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
052				Law on Deposits		Government Grants					1,442,489			1,442,489		
						Own Sources					1,442,489			1,442,489		
151	0112			Law on Deposits		Government Grants					1,442,489			1,442,489		
						Own Sources					1,442,489			1,442,489		
054				Consulting Services		Government Grants			300,000					300,000	300,000	300,000
						Own Sources			300,000					300,000	300,000	300,000
248	0133			Consulting Services		Government Grants			300,000					300,000	300,000	300,000
						Own Sources			300,000					300,000	300,000	300,000
055				Financial Information Ce		Government Grants	20	127,161	123,589	13,500		70,000		334,250	334,250	334,250
						Own Sources		127,161	123,589	13,500		70,000		334,250	334,250	334,250
309	0112			Financial Information Center		Government Grants	20	127,161	123,589	13,500		70,000		334,250	334,250	334,250
						Own Sources		127,161	123,589	13,500		70,000		334,250	334,250	334,250
057				Central Procurement Ag		Government Grants	15	98,017	60,000	3,600				161,617	161,617	161,617
						Own Sources		98,017	60,000	3,600				161,617	161,617	161,617
263	0133			Central Procurement Agency		Government Grants	15	98,017	60,000	3,600				161,617	161,617	161,617
						Own Sources		98,017	60,000	3,600				161,617	161,617	161,617
058				Contingencies for Energ		Government Grants					5,333,104			5,333,104	7,000,000	7,000,000
						Own Sources					5,333,104			5,333,104	7,000,000	7,000,000
262	0435			Contingencies for Energy		Government Grants					5,333,104			5,333,104	7,000,000	7,000,000
						Own Sources					5,333,104			5,333,104	7,000,000	7,000,000
059				Department of Informati		Government Grants	10	90,212	22,100					112,312	112,312	112,312
						Own Sources		90,212	22,100					112,312	112,312	112,312
265	0130			Department of Information Technology		Government Grants	10	90,212	22,100					112,312	112,312	112,312
						Own Sources		90,212	22,100					112,312	112,312	112,312
061				Office of Budget and Fin		Government Grants	7	37,512	17,300					54,812	54,812	54,812
						Own Sources		37,512	17,300					54,812	54,812	54,812
266	0130			Office of Budget and Finance		Government Grants	7	37,512	17,300					54,812	54,812	54,812
						Own Sources		37,512	17,300					54,812	54,812	54,812
062				Office of Procurement		Government Grants	2	12,658	8,200					20,858	20,858	20,858
						Own Sources		12,658	8,200					20,858	20,858	20,858
267	0130			Office of Procurement		Government Grants	2	12,658	8,200					20,858	20,858	20,858
						Own Sources		12,658	8,200					20,858	20,858	20,858
155				Central Administration S		Government Grants	37	238,730	867,271	167,000	3,494,800	256,314		5,024,115	1,854,115	1,904,115
						Own Sources		238,730	867,271	167,000	3,494,800	256,314		5,024,115	1,854,115	1,904,115
113	0130			Central Administration		Government Grants	30	168,192	813,592	167,000	3,494,800	256,314		4,899,898	1,729,898	1,779,898
						Own Sources		168,192	813,592	167,000	3,494,800	256,314		4,899,898	1,729,898	1,779,898

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
114	0111				Minister's Office		7	70,538	53,679					124,217	124,217	124,217
						Government Grants		70,538	53,679					124,217	124,217	124,217
						Own Sources										
202	000				Ministry of Public Services		266	11,757,680	4,362,449	940,706	50,000	15,180,000		32,290,835	44,610,835	44,530,835
						Government Grants		11,757,680	4,362,449	940,706	50,000	15,180,000		32,290,835	44,610,835	44,530,835
						Own Sources										
035					Civil Services Administration		25	133,532	45,352					178,884	178,884	178,884
						Government Grants		133,532	45,352					178,884	178,884	178,884
						Own Sources										
121	0130				Civil Services Administration		25	133,532	45,352					178,884	178,884	178,884
						Government Grants		133,532	45,352					178,884	178,884	178,884
						Own Sources										
037					Engineering and Building Management		57	404,252	1,167,954	864,206		12,462,000		14,898,412	17,136,412	17,056,412
						Government Grants		404,252	1,167,954	864,206		12,462,000		14,898,412	17,136,412	17,056,412
						Own Sources										
123	0130				Engineering and Building Management		57	404,252	1,167,954	864,206		12,462,000		14,898,412	17,136,412	17,056,412
						Government Grants		404,252	1,167,954	864,206		12,462,000		14,898,412	17,136,412	17,056,412
						Own Sources										
042					Kosovo Institute for Public Administration		16	94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Government Grants		94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Own Sources										
901	0960				Public Administration Education		16	94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Government Grants		94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Own Sources										
043					Information Technology		62	547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Government Grants		547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Own Sources										
126	0130				Information Technology		62	547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Government Grants		547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Own Sources										
047					Department for NGO Registration		11	52,896	4,390		50,000			107,286	107,286	107,286
						Government Grants		52,896	4,390		50,000			107,286	107,286	107,286
						Own Sources										
150	0130				Department for NGO Registration		11	52,896	4,390		50,000			107,286	107,286	107,286
						Government Grants		52,896	4,390		50,000			107,286	107,286	107,286
						Own Sources										
048					Dep.of Management in Public Administration		7	10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Government Grants		10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Own Sources										
203	0130				Dep.of Management in Public Administration		7	10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Government Grants		10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Own Sources										
155					Central Administration Support		88	490,647	373,889			30,000		894,536	914,536	914,536
						Government Grants		490,647	373,889			30,000		894,536	914,536	914,536
						Own Sources										
113	0130				Administration and Support		78	379,100	328,889			30,000		737,989	757,989	757,989
						Government Grants		379,100	328,889			30,000		737,989	757,989	757,989
						Own Sources										
114	0111				Office of the Minister		10	111,547	45,000					156,547	156,547	156,547
						Government Grants		111,547	45,000					156,547	156,547	156,547
						Own Sources										
203	000				Ministry of Agriculture, Forestry and Rural Development		323	1,938,509	3,023,554	127,962	9,400,000	8,869,205		23,359,230	31,859,230	31,879,230
						Government Grants		1,912,109	2,807,654	127,962	9,400,000	8,869,205		23,116,930	31,616,930	31,636,930
						Own Sources		26,400	215,900					242,300	242,300	242,300

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
050				Department of Agriculture		Government Grants	23	159,235	721,195		1,800,000	7,634,178		10,314,608	18,879,635	18,879,635
						Own Sources		141,235	721,195		1,800,000	7,634,178		10,296,608	18,861,635	18,861,635
								18,000						18,000	18,000	18,000
401	0421			Department of Agricultural Policies and Ma		Government Grants	23	159,235	721,195		1,800,000	7,634,178		10,314,608	18,879,635	18,879,635
						Own Sources		141,235	721,195		1,800,000	7,634,178		10,296,608	18,861,635	18,861,635
								18,000						18,000	18,000	18,000
052				Kosovo Forest Authority		Government Grants	140	657,865	731,156	52,662		900,000		2,341,683	2,441,683	2,441,683
						Own Sources		649,465	515,256	52,662		900,000		2,117,383	2,217,383	2,217,383
								8,400	215,900					224,300	224,300	224,300
403	0422			Kosovo Forest Authority		Government Grants	140	657,865	731,156	52,662		900,000		2,341,683	2,441,683	2,441,683
						Own Sources		649,465	515,256	52,662		900,000		2,117,383	2,217,383	2,217,383
								8,400	215,900					224,300	224,300	224,300
053				Department of Advisory		Government Grants	12	73,461	707,506			65,027		845,994	780,967	780,967
						Own Sources		73,461	707,506			65,027		845,994	780,967	780,967
404	0420			Department of Advisory Services		Government Grants	12	73,461	707,506			65,027		845,994	780,967	780,967
						Own Sources		73,461	707,506			65,027		845,994	780,967	780,967
054				Agriculture Institute of K		Government Grants	32	157,310	97,555	8,200		270,000		533,065	933,065	933,065
						Own Sources		157,310	97,555	8,200		270,000		533,065	933,065	933,065
405	0482			Agriculture Institute of Kosova		Government Grants	32	157,310	97,555	8,200		270,000		533,065	933,065	933,065
						Own Sources		157,310	97,555	8,200		270,000		533,065	933,065	933,065
056				Department of Public Fo		Government Grants	7	54,593	61,200					115,793	115,793	115,793
						Own Sources		54,593	61,200					115,793	115,793	115,793
406	0422			Department of Public Forests and Forest La		Government Grants	7	54,593	61,200					115,793	115,793	115,793
						Own Sources		54,593	61,200					115,793	115,793	115,793
057				Department of Rural Dev		Government Grants	5	46,929	62,121					109,050	109,050	109,050
						Own Sources		46,929	62,121					109,050	109,050	109,050
407	0421			Department of Rural Development Policies		Government Grants	5	46,929	62,121					109,050	109,050	109,050
						Own Sources		46,929	62,121					109,050	109,050	109,050
059				Wine Institute of Kosova		Government Grants	9	49,021	34,032	1,900				84,953	84,953	84,953
						Own Sources		49,021	34,032	1,900				84,953	84,953	84,953
458	0411			Wine Institute of Kosova		Government Grants	9	49,021	34,032	1,900				84,953	84,953	84,953
						Own Sources		49,021	34,032	1,900				84,953	84,953	84,953
060				Human Rights Office		Government Grants	3	15,964	10,557					26,521	26,521	26,521
						Own Sources		15,964	10,557					26,521	26,521	26,521
217	0131			Human Rights Office		Government Grants	3	15,964	10,557					26,521	26,521	26,521
						Own Sources		15,964	10,557					26,521	26,521	26,521
061				Department of Economic		Government Grants	8	58,127	48,100		500,000			606,227	106,227	106,227
						Own Sources		58,127	48,100		500,000			606,227	106,227	106,227
473	0482			Department of Economic Analysis and Agr.		Government Grants	8	58,127	48,100		500,000			606,227	106,227	106,227
						Own Sources		58,127	48,100		500,000			606,227	106,227	106,227

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
062				Department of Payment		Government Grants	28	186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
						Own Sources		186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
474	0112			Department of Payments		Government Grants	28	186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
						Own Sources		186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
063				Legal Department		Government Grants	4	28,987	19,600					48,587	48,587	48,587
						Own Sources		28,987	19,600					48,587	48,587	48,587
475	0133			Legal Department		Government Grants	4	28,987	19,600					48,587	48,587	48,587
						Own Sources		28,987	19,600					48,587	48,587	48,587
155				Central Administration S		Government Grants	52	450,839	412,992	65,200				929,031	929,031	949,030
						Own Sources		450,839	412,992	65,200				929,031	929,031	949,030
113	0130			Central Administration		Government Grants	41	326,538	352,992	65,200				744,730	744,730	764,729
						Own Sources		326,538	352,992	65,200				744,730	744,730	764,729
114	0111			Office of the Minister		Government Grants	11	124,301	60,000					184,301	184,301	184,301
						Own Sources		124,301	60,000					184,301	184,301	184,301
204	000			Ministry of Trade and Industry		Government Grants	201	1,076,119	3,432,919	89,280		2,500,000		7,098,318	4,298,318	4,328,318
						Own Sources		1,076,119	3,432,919	89,280		2,500,000		7,098,318	4,298,318	4,328,318
065				Economic Development		Government Grants	123	650,262	2,881,297	3,600				5,535,159	3,135,159	3,135,159
						Own Sources		650,262	2,881,297	3,600				5,535,159	3,135,159	3,135,159
240	0411			Department reserves		Government Grants	7	36,080	508,000					544,080	544,080	544,080
						Own Sources		36,080	508,000					544,080	544,080	544,080
269	0411			Division of Consumer Protection		Government Grants	2	10,738	15,000					25,738	25,738	25,738
						Own Sources		10,738	15,000					25,738	25,738	25,738
278	0411			Division for trade and strategic goods		Government Grants	2	10,143	14,500					24,643	24,643	24,643
						Own Sources		10,143	14,500					24,643	24,643	24,643
410	0411			Department of Industry		Government Grants	17	78,685	49,200			100,000		227,885	157,885	177,885
						Own Sources		78,685	49,200			100,000		227,885	157,885	177,885
411	0411			Department of Trade		Government Grants	12	84,701	85,150	3,600				173,451	173,451	173,451
						Own Sources		84,701	85,150	3,600				173,451	173,451	173,451
412	0411			Kosovo Standardisation Agency		Government Grants	5	29,657	46,900					76,557	76,557	76,557
						Own Sources		29,657	46,900					76,557	76,557	76,557
413	0411			Agency for Promotion of Investment		Government Grants	14	77,004	1,621,038					1,698,042	298,042	298,042
						Own Sources		77,004	1,621,038					1,698,042	298,042	298,042
429	0411			Industrial Property Office		Government Grants	7	38,418	45,800					84,218	84,218	84,218
						Own Sources		38,418	45,800					84,218	84,218	84,218
456	0411			Department of Accreditation		Government Grants	5	28,863	20,155					49,018	49,018	49,018
						Own Sources		28,863	20,155					49,018	49,018	49,018

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
457	0411				Office for Licensing	Government Grants	6	32,160	11,470					43,630	43,630	43,630
						Own Sources		32,160	11,470					43,630	43,630	43,630
465	0411				Metrology Department	Government Grants	15	70,229	30,235			200,000		300,464	250,464	200,464
						Own Sources		70,229	30,235			200,000		300,464	250,464	200,464
466	0411				Market Inspector	Government Grants	16	75,850	31,849			240,000		347,699	127,699	107,699
						Own Sources		75,850	31,849			240,000		347,699	127,699	107,699
467	0411				Department of Development of Privat Secto	Government Grants	15	77,735	402,000			1,460,000		1,939,735	1,279,735	1,329,735
						Own Sources		77,735	402,000			1,460,000		1,939,735	1,279,735	1,329,735
067				Business Registration		Government Grants	17	79,958	29,700			100,000		209,658	159,658	159,658
						Own Sources		79,958	29,700			100,000		209,658	159,658	159,658
414	0411				Business Registration	Government Grants	17	79,958	29,700			100,000		209,658	159,658	159,658
						Own Sources		79,958	29,700			100,000		209,658	159,658	159,658
069				Department of Integrati		Government Grants	2	11,909	5,800					17,709	17,709	17,709
						Own Sources		11,909	5,800					17,709	17,709	17,709
268	0130				Department of Integration	Government Grants	2	11,909	5,800					17,709	17,709	17,709
						Own Sources		11,909	5,800					17,709	17,709	17,709
155				Central Administration S		Government Grants	59	333,990	516,122	85,680		400,000		1,335,792	985,792	1,015,792
						Own Sources		333,990	516,122	85,680		400,000		1,335,792	985,792	1,015,792
113	0130				Central Administration	Government Grants	51	257,874	431,622	85,680		400,000		1,175,176	825,176	855,176
						Own Sources		257,874	431,622	85,680		400,000		1,175,176	825,176	855,176
114	0111				Office of the Minister	Government Grants	8	76,116	84,500					160,616	160,616	160,616
						Own Sources		76,116	84,500					160,616	160,616	160,616
205	000		Ministry of Infrastructure			Government Grants	266	1,223,430	7,542,394	205,190	2,103,814	299,787,511		310,862,339	264,074,828	269,074,828
						Own Sources		1,223,430	7,542,394	205,190	2,103,814	299,787,511		310,862,339	264,074,828	269,074,828
070				Road Infrastructure		Government Grants	64	290,719	6,853,572	89,240		299,787,511		307,021,042	260,233,531	265,233,531
						Own Sources		290,719	6,853,572	89,240		299,787,511		307,021,042	260,233,531	265,233,531
415	0451				Road Infrastructure	Government Grants	64	290,719	206,417	89,240				586,376	586,376	586,376
						Own Sources		290,719	206,417	89,240				586,376	586,376	586,376
416	0451				Road Maintenance	Government Grants			6,647,155			4,700,000		11,347,155	13,647,155	15,647,155
						Own Sources			6,647,155			4,700,000		11,347,155	13,647,155	15,647,155
417	0451				Bridge Construction	Government Grants						1,311,606		1,311,606	3,000,000	3,000,000
						Own Sources						1,311,606		1,311,606	3,000,000	3,000,000
418	0451				Rehabilitation of Roads	Government Grants						24,978,421		24,978,421	31,950,000	35,000,000
						Own Sources						24,978,421		24,978,421	31,950,000	35,000,000
419	0451				Signalization Program	Government Grants						1,700,000		1,700,000	2,500,000	3,000,000
						Own Sources						1,700,000		1,700,000	2,500,000	3,000,000

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
420	0451				Co-financing Municipal Assembly Projects	Government Grants						9,202,163		9,202,163	4,500,000	3,000,000
						Own Sources						9,202,163		9,202,163	4,500,000	3,000,000
421	0451				New Roads Construction	Government Grants						14,337,810		14,337,810	9,283,193	3,000,000
						Own Sources						14,337,810		14,337,810	9,283,193	3,000,000
422	0451				Construction of the Highways	Government Grants						243,557,511		243,557,511	194,766,807	202,000,000
						Own Sources						243,557,511		243,557,511	194,766,807	202,000,000
074				Vehicle Department			107	415,985	177,086	25,000				618,071	618,071	618,071
						Government Grants		415,985	177,086	25,000				618,071	618,071	618,071
						Own Sources										
424	0451				Drivers Licence Unit	Government Grants	107	415,985	177,086	25,000				618,071	618,071	618,071
						Own Sources		415,985	177,086	25,000				618,071	618,071	618,071
075				Department for RAS Tra			4	20,931	7,841	2,000				30,772	30,772	30,772
						Government Grants		20,931	7,841	2,000				30,772	30,772	30,772
						Own Sources										
427	0450				Department for RAS Transport	Government Grants	4	20,931	7,841	2,000				30,772	30,772	30,772
						Own Sources		20,931	7,841	2,000				30,772	30,772	30,772
078				Inspection Department			25	121,162	27,000	5,150				153,312	153,312	153,312
						Government Grants		121,162	27,000	5,150				153,312	153,312	153,312
						Own Sources										
428	0452				Inspection Department	Government Grants	25	121,162	27,000	5,150				153,312	153,312	153,312
						Own Sources		121,162	27,000	5,150				153,312	153,312	153,312
079				Department of Road Tra			9	43,853	27,059	6,500	2,103,814			2,181,226	2,181,226	2,181,226
						Government Grants		43,853	27,059	6,500	2,103,814			2,181,226	2,181,226	2,181,226
						Own Sources										
459	0451				Department of Road Transportation	Government Grants	9	43,853	27,059	6,500				77,412	77,412	77,412
						Own Sources		43,853	27,059	6,500				77,412	77,412	77,412
460	0451				Road Humanitarian Transport	Government Grants					1,011,855			1,011,855	1,011,855	1,011,855
						Own Sources					1,011,855			1,011,855	1,011,855	1,011,855
461	0453				Railways Humanitarian Transport	Government Grants					1,091,959			1,091,959	1,091,959	1,091,959
						Own Sources					1,091,959			1,091,959	1,091,959	1,091,959
155				Central Administration S			57	330,780	449,836	77,300				857,916	857,916	857,916
						Government Grants		330,780	449,836	77,300				857,916	857,916	857,916
						Own Sources										
113	0130				Central Administration	Government Grants	49	249,023	408,889	77,300				735,212	735,212	735,212
						Own Sources		249,023	408,889	77,300				735,212	735,212	735,212
114	0111				Minister's Office	Government Grants	8	81,757	40,947					122,704	122,704	122,704
						Own Sources		81,757	40,947					122,704	122,704	122,704
206	000			Ministry of Health			7,587	44,504,985	42,488,799	3,502,073	3,000,000	13,300,000		106,795,857	107,495,857	107,545,857
						Government Grants		40,551,005	42,488,799	3,502,073	3,000,000	13,300,000		102,841,877	103,542,062	103,592,062
						Own Sources		3,953,980						3,953,980	3,953,795	3,953,795
085				Hospital Health Services			3,447	20,020,624	6,031,789	1,310,850		3,410,000		30,773,263	31,113,263	31,113,263
						Government Grants		18,163,385	6,031,789	1,310,850		3,410,000		28,916,024	29,256,024	29,256,024
						Own Sources		1,857,239						1,857,239	1,857,239	1,857,239

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
702	0730				Gjilan Regional Hospital		532	3,217,362	933,418	217,000		600,000		4,967,780	5,017,780	5,017,780
						Government Grants		2,922,421	933,418	217,000		600,000		4,672,839	4,722,839	4,722,839
						Own Sources		294,941						294,941	294,941	294,941
703	0730				Prizren Regional Hospital		763	4,427,143	1,217,500	282,000		600,000		6,526,643	6,576,643	6,576,643
						Government Grants		4,004,136	1,217,500	282,000		600,000		6,103,636	6,153,636	6,153,636
						Own Sources		423,007						423,007	423,007	423,007
704	0730				Gjakova Regional Hospital		558	3,254,776	800,758	328,799		600,000		4,984,333	5,034,333	5,034,333
						Government Grants		2,945,421	800,758	328,799		600,000		4,674,978	4,724,978	4,724,978
						Own Sources		309,355						309,355	309,355	309,355
705	0730				Peja Regional Hospital		565	3,454,823	1,023,280	227,500		500,000		5,205,603	5,255,603	5,255,603
						Government Grants		3,141,587	1,023,280	227,500		500,000		4,892,367	4,942,367	4,942,367
						Own Sources		313,236						313,236	313,236	313,236
706	0730				Mitrovica Regional Hospital		429	2,243,381	631,309	66,200		500,000		3,440,890	3,410,890	3,410,890
						Government Grants		2,059,321	631,309	66,200		500,000		3,256,830	3,226,830	3,226,830
						Own Sources		184,061						184,061	184,061	184,061
707	0730				Vushtri Hospital		128	889,391	283,635	43,100		230,000		1,446,126	1,496,126	1,496,126
						Government Grants		818,428	283,635	43,100		230,000		1,375,163	1,425,163	1,425,163
						Own Sources		70,963						70,963	70,963	70,963
708	0730				Ferizaj Hospital		229	1,377,742	427,646	51,935		230,000		2,087,323	2,207,323	2,207,323
						Government Grants		1,250,785	427,646	51,935		230,000		1,960,366	2,080,366	2,080,366
						Own Sources		126,957						126,957	126,957	126,957
712	0732				Kosovo Mental Health Services		243	1,156,006	714,243	94,316		150,000		2,114,565	2,114,565	2,114,565
						Government Grants		1,021,287	714,243	94,316		150,000		1,979,846	1,979,846	1,979,846
						Own Sources		134,719						134,719	134,719	134,719
086				Tertiary Health Care			3,465	20,466,299	7,838,077	2,119,583		6,610,000		37,033,959	37,033,959	37,218,959
						Government Grants		18,566,924	7,838,077	2,119,583		6,610,000		35,134,584	35,134,584	35,319,584
						Own Sources		1,899,375						1,899,375	1,899,375	1,899,375
701	0730				University Clinical Center		2,867	17,279,257	6,289,030	1,902,520		5,180,000		30,650,807	31,270,807	31,405,807
						Government Grants		15,704,761	6,289,030	1,902,520		5,180,000		29,076,311	29,696,311	29,831,311
						Own Sources		1,574,496						1,574,496	1,574,496	1,574,496
709	0723				Unversity Dentistry Clinical Centre		135	708,250	161,959	66,500		200,000		1,136,709	1,166,709	1,166,709
						Government Grants		633,406	161,959	66,500		200,000		1,061,865	1,091,865	1,091,865
						Own Sources		74,844						74,844	74,844	74,844
711	0740				National Institute of Public Health		292	1,491,010	589,800	93,680		330,000		2,504,490	2,354,490	2,404,490
						Government Grants		1,329,125	589,800	93,680		330,000		2,342,605	2,192,605	2,242,605
						Own Sources		161,885						161,885	161,885	161,885
714	0722				Occupatiopnal Health Programme		86	447,717	95,000	40,000		90,000		672,717	672,717	672,717
						Government Grants		400,038	95,000	40,000		90,000		625,038	625,038	625,038
						Own Sources		47,679						47,679	47,679	47,679
717	0732				National Entity of Blood Transfusion		58	372,930	608,718	10,000		710,000		1,701,648	1,301,648	1,301,648
						Government Grants		340,775	608,718	10,000		710,000		1,669,493	1,269,493	1,269,493
						Own Sources		32,155						32,155	32,155	32,155
718	0722				Telemedicine Center of Kosova		15	97,953	28,882	5,000				131,835	131,835	131,835
						Government Grants		89,637	28,882	5,000				123,519	123,519	123,519
						Own Sources		8,316						8,316	8,316	8,316
725	0722				The National Center of Sports Medicine, Pri		12	69,182	64,688	1,883		100,000		235,753	135,753	135,753
						Government Grants		69,182	64,688	1,883		100,000		235,753	135,753	135,753
						Own Sources										
088				Other professional healt			553	3,393,591	28,159,483	34,400	3,000,000	3,210,000		37,797,474	38,157,289	38,022,289
						Government Grants		3,201,769	28,159,483	34,400	3,000,000	3,210,000		37,605,652	37,965,652	37,830,652
						Own Sources		191,822						191,822	191,637	191,637
710	0721				Primary Health Care		10	46,856	43,750					90,606	90,606	90,606
						Government Grants		41,312	43,750					85,062	85,062	85,062
						Own Sources		5,544						5,544	5,544	5,544

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
713	0711				Parmaceuticals Programme	Government Grants		21,213,118						21,213,118	21,213,118	21,213,118
						Own Sources		21,213,118						21,213,118	21,213,118	21,213,118
716	0760				Overseas Medical Hardship Treatment	Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
719	0760				Health Care Commissioning Agency	Government Grants	7	58,248	4,680,112	1,200				4,739,560	4,739,375	4,739,375
						Own Sources		54,367	4,680,112	1,200				4,735,679	4,735,679	4,735,679
								3,881						3,881	3,696	3,696
720	0760				Kosovo Drug Regulatory Authority	Government Grants	47	318,487	780,280	30,200		170,000		1,298,967	1,298,967	1,298,967
						Own Sources		292,430	780,280	30,200		170,000		1,272,910	1,272,910	1,272,910
								26,057						26,057	26,057	26,057
721	0760				Other Programs	Government Grants	200	1,344,137	1,098,306	3,000		3,040,000		5,485,443	5,845,443	5,710,443
						Own Sources		1,344,137	1,098,306	3,000		3,040,000		5,485,443	5,845,443	5,710,443
724	0700				Health Insp. of Kosovo	Government Grants	6	51,406	46,947					98,353	98,353	98,353
						Own Sources		48,080	46,947					95,027	95,027	95,027
								3,326						3,326	3,326	3,326
903	0941				Residents doctors	Government Grants	283	1,574,458	296,970					1,871,428	1,871,428	1,871,428
						Own Sources		1,421,444	296,970					1,718,414	1,718,414	1,718,414
								153,014						153,014	153,014	153,014
155				Department of Administr		Government Grants	122	624,471	459,450	37,240		70,000		1,191,161	1,191,347	1,191,347
						Own Sources		618,927	459,450	37,240		70,000		1,185,617	1,185,803	1,185,803
								5,544						5,544	5,544	5,544
113	0130				Central Administration	Government Grants	112	521,834	354,450	32,240		70,000		978,524	978,710	978,710
						Own Sources		516,290	354,450	32,240		70,000		972,980	973,166	973,166
								5,544						5,544	5,544	5,544
114	0111				Office of the Minister	Government Grants	10	102,637	105,000	5,000				212,637	212,637	212,637
						Own Sources		102,637	105,000	5,000				212,637	212,637	212,637
207	000			Ministry of Culture, Youth, Sport		Government Grants	569	2,486,361	744,257	263,357	4,606,550	11,052,683		19,153,208	19,300,525	19,320,525
						Own Sources		2,486,361	710,757	263,357	4,606,550	11,052,683		19,119,708	19,267,025	19,287,025
								33,500						33,500	33,500	33,500
100				Sports		Government Grants	16	84,556	46,000	13,200	1,260,418	7,900,000		9,304,174	8,604,174	8,604,174
						Own Sources		84,556	46,000	13,200	1,260,418	7,900,000		9,304,174	8,604,174	8,604,174
801	0810				Broad Basing Sports	Government Grants	9	46,842	46,000	13,200	1,260,418			1,366,460	1,366,460	1,366,460
						Own Sources		46,842	46,000	13,200	1,260,418			1,366,460	1,366,460	1,366,460
802	0810				Sport Excellence	Government Grants	7	37,714				7,900,000		7,937,714	7,237,714	7,237,714
						Own Sources		37,714				7,900,000		7,937,714	7,237,714	7,237,714
101				Culture		Government Grants	309	1,260,593	91,800	101,157	2,228,846	1,200,000		4,882,396	5,982,396	6,382,396
						Own Sources		1,260,593	71,800	101,157	2,228,846	1,200,000		4,862,396	5,962,396	6,362,396
								20,000						20,000	20,000	20,000
803	0820				Institutional Support for Culture	Government Grants	284	1,138,972	89,800	99,857	1,499,495	1,200,000		4,028,124	5,128,124	5,528,124
						Own Sources		1,138,972	69,800	99,857	1,499,495	1,200,000		4,008,124	5,108,124	5,508,124
								20,000						20,000	20,000	20,000
805	0820				Promotion of Culture	Government Grants	25	121,621	2,000	1,300	729,351			854,272	854,272	854,272
						Own Sources		121,621	2,000	1,300	729,351			854,272	854,272	854,272
102				Youth		Government Grants	15	75,789	16,800		700,000	500,000		1,292,589	1,292,589	792,589
						Own Sources		75,789	16,800		700,000	500,000		1,292,589	1,292,589	792,589

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
806	0130				Youth Prevention and Integration		5	25,263	8,700		300,000			333,963	333,963	333,963
						Government Grants		25,263	8,700		300,000			333,963	333,963	333,963
						Own Sources										
807	0130				Development and Support of Youth		5	24,090	4,200		230,000	500,000		758,290	758,290	258,290
						Government Grants		24,090	4,200		230,000	500,000		758,290	758,290	258,290
						Own Sources										
809	0130				Development of Integration Policy's		5	26,436	3,900		170,000			200,336	200,336	200,336
						Government Grants		26,436	3,900		170,000			200,336	200,336	200,336
						Own Sources										
103				Cultural Heritage			145	603,305	33,350	114,000	417,286	1,452,683		2,620,624	2,367,941	2,467,941
						Government Grants		603,305	19,850	114,000	417,286	1,452,683		2,607,124	2,354,441	2,454,441
						Own Sources			13,500					13,500	13,500	13,500
815	0820				Preservation of Cultural Heritage		140	579,302	29,000	114,000	266,737	1,452,683		2,441,722	2,189,039	2,289,039
						Government Grants		579,302	15,500	114,000	266,737	1,452,683		2,428,222	2,175,539	2,275,539
						Own Sources			13,500					13,500	13,500	13,500
816	0820				Heritage Presentation and Research		5	24,003	4,350		150,549			178,902	178,902	178,902
						Government Grants		24,003	4,350		150,549			178,902	178,902	178,902
						Own Sources										
155				Central Administration			84	462,118	556,307	35,000				1,053,425	1,053,425	1,073,425
						Government Grants		462,118	556,307	35,000				1,053,425	1,053,425	1,073,425
						Own Sources										
113	0130				Central Administration		67	335,405	481,307	35,000				851,712	851,712	871,712
						Government Grants		335,405	481,307	35,000				851,712	851,712	871,712
						Own Sources										
114	0111				Office of the Minister		17	126,713	75,000					201,713	201,713	201,713
						Government Grants		126,713	75,000					201,713	201,713	201,713
						Own Sources										
208	000			Ministry of Education, Science and T			1,282	7,894,360	8,873,546	1,204,690	4,872,252	22,861,000		45,705,848	44,579,592	44,609,592
						Government Grants		7,628,718	6,575,894	1,092,357	4,867,252	22,861,000		43,025,221	41,898,965	41,928,965
						Own Sources		265,642	2,297,652	112,333	5,000			2,680,627	2,680,627	2,680,627
110				Higher Education			649	4,878,149	4,119,253	949,120	5,000	1,000,000		10,951,522	10,040,292	10,070,292
						Government Grants		4,667,119	2,453,961	836,787		1,000,000		8,957,867	8,046,637	8,076,637
						Own Sources		211,030	1,665,292	112,333	5,000			1,993,655	1,993,655	1,993,655
905	0940				Students Center		249	1,096,222	2,363,191	657,000	5,000			4,121,413	4,121,413	4,151,413
						Government Grants		885,192	759,054	544,667				2,188,913	2,188,913	2,218,913
						Own Sources		211,030	1,604,137	112,333	5,000			1,932,500	1,932,500	1,932,500
918	0970				Pedagogic Institute in Kosova		21	105,309	70,580	14,800				190,689	190,689	190,689
						Government Grants		105,309	70,580	14,800				190,689	190,689	190,689
						Own Sources										
919	0940				University of Prizren		130	1,470,146	1,031,203	170,000		1,000,000		3,671,349	3,771,349	3,771,349
						Government Grants		1,470,146	1,031,203	170,000		1,000,000		3,671,349	3,771,349	3,771,349
						Own Sources										
970	0970				Institute Albanological		49	424,496	125,041	25,287				574,824	574,824	574,824
						Government Grants		424,496	63,886	25,287				513,669	513,669	513,669
						Own Sources			61,155					61,155	61,155	61,155
971	0970				Institute of History-Prishtina		31	246,973	84,032	9,000				340,005	340,005	340,005
						Government Grants		246,973	84,032	9,000				340,005	340,005	340,005
						Own Sources										
972	0970				Institute of Leposavic		14	44,003	21,009	6,000				71,012	71,012	71,012
						Government Grants		44,003	21,009	6,000				71,012	71,012	71,012
						Own Sources										
974	0940				University of Peja		155	1,491,000	424,197	67,033				1,982,230	971,000	971,000
						Government Grants		1,491,000	424,197	67,033				1,982,230	971,000	971,000
						Own Sources										

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
111				Other Education		Government Grants	399	1,704,327	2,522,794	170,500	1,178,478			5,576,099	5,576,099	5,576,099
						Own Sources		1,680,615	2,105,284	170,500	1,178,478			5,134,877	5,134,877	5,134,877
900	0130				National Qualifications Authority	Government Grants	6	35,908	244,646	3,330				283,884	283,884	283,884
						Own Sources		35,908	244,646	3,330				283,884	283,884	283,884
908	0950				Special Needs Education	Government Grants	273	1,177,940	421,891	46,000				1,645,831	1,645,831	1,645,831
						Own Sources		1,177,940	421,891	46,000				1,645,831	1,645,831	1,645,831
909	0940				National University Library	Government Grants	105	395,184	184,223	118,200				697,607	697,607	697,607
						Own Sources		380,784	184,223	118,200				683,207	683,207	683,207
910	0950				Teacher Training	Government Grants								14,400	14,400	14,400
						Own Sources								14,400	14,400	14,400
911	0980				Curriculum Development	Government Grants								251,099	251,099	251,099
						Own Sources								251,099	251,099	251,099
917	0130				Bilateral Agreements	Government Grants	0						178,478	178,478	178,478	178,478
						Own Sources								178,478	178,478	178,478
925	0130				Elementary Education	Government Grants								1,000,000	1,000,000	1,000,000
						Own Sources								1,000,000	1,000,000	1,000,000
973	0130				Kosovo Accreditation Agency	Government Grants	9	62,895	467,190	2,970				533,055	533,055	533,055
						Own Sources		53,583	49,680	2,970				106,233	106,233	106,233
975	0130				Agency of Education,Vocational Training&	Government Grants	6	32,400	18,000					50,400	50,400	50,400
						Own Sources		32,400	18,000					50,400	50,400	50,400
155				Educational Administrat		Government Grants	234	1,311,884	2,231,499	85,070	3,688,774	21,861,000		29,178,227	28,963,201	28,963,201
						Own Sources		1,280,984	2,016,649	85,070	3,688,774	21,861,000		28,932,477	28,717,451	28,717,451
113	0130				Central Administration	Government Grants	225	1,213,335	2,120,499	85,070	3,688,774	21,861,000		245,750	245,750	245,750
						Own Sources		30,900	214,850					245,750	245,750	245,750
114	0111				Office of the Minister	Government Grants	9	98,549	111,000					209,549	209,549	209,549
						Own Sources		98,549	111,000					209,549	209,549	209,549
209	000			Ministry of Labour and Social Welfar		Government Grants	945	4,139,713	2,886,932	478,924	212,053,803	2,950,000		222,509,372	249,059,372	254,059,372
						Own Sources		4,139,713	2,886,932	478,924	212,053,803	2,950,000		222,509,372	249,059,372	254,059,372
120				Pensions		Government Grants	177	722,930	441,200	75,000	176,517,852	100,000		177,856,982	204,876,982	209,876,982
						Own Sources		722,930	441,200	75,000	176,517,852	100,000		177,856,982	204,876,982	209,876,982
001	1020				Basic Pensions	Government Grants	145	564,225	320,022	67,000	81,337,677	100,000		82,388,924	95,895,809	98,393,809
						Own Sources		564,225	320,022	67,000	81,337,677	100,000		82,388,924	95,895,809	98,393,809
002	1012				Pensions for Disabilities	Government Grants	14	75,927	55,832		12,564,000			12,695,759	12,695,759	12,695,759
						Own Sources		75,927	55,832		12,564,000			12,695,759	12,695,759	12,695,759
003	1012				Pensions for War Invalids	Government Grants	18	82,778	65,346	8,000	29,448,900			29,605,024	29,605,024	29,605,024
						Own Sources		82,778	65,346	8,000	29,448,900			29,605,024	29,605,024	29,605,024

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
004	1020				Early Retirement Scheme (Trepça)									3,414,600	3,414,600	3,414,600
						Government Grants								3,414,600	3,414,600	3,414,600
						Own Sources										
011	1020				Early Retirement for KPC									1,224,000	1,224,000	1,224,000
						Government Grants								1,224,000	1,224,000	1,224,000
						Own Sources										
012	1020				Basic pension -Contributors									47,897,475	61,410,590	63,912,590
						Government Grants								47,897,475	61,410,590	63,912,590
						Own Sources										
014	1020				Pensions for members of the KSF									631,200	631,200	631,200
						Government Grants								631,200	631,200	631,200
						Own Sources										
121				Social Welfare			326	1,385,073	1,166,294	134,664				30,834,000	1,400,000	
						Government Grants		1,385,073	1,166,294	134,664				30,834,000	1,400,000	
						Own Sources										
005	1040				Social Assistance Scheme		12	55,570	110,204	2,500				27,280,000	1,000,000	
						Government Grants		55,570	110,204	2,500				27,280,000	1,000,000	
						Own Sources										
006	1080				Social Services		24	113,039	155,844	11,500				3,504,000		
						Government Grants		113,039	155,844	11,500				3,504,000		
						Own Sources										
007	1090				Institutions		242	1,009,779	768,473	106,664				30,000	400,000	
						Government Grants		1,009,779	768,473	106,664				30,000	400,000	
						Own Sources										
008	1090				Centers of Social Work		31	125,135	52,636	10,000						
						Government Grants		125,135	52,636	10,000						
						Own Sources										
009	1080				Institutions of Social Policies		15	73,338	74,137	3,000						
						Government Grants		73,338	74,137	3,000						
						Own Sources										
019	1090				General Council of Social Services		2	8,212	5,000	1,000				20,000		
						Government Grants		8,212	5,000	1,000				20,000		
						Own Sources										
122				Labour and Employment			363	1,558,910	1,001,237	246,260				4,701,951	1,390,000	
						Government Grants		1,558,910	1,001,237	246,260				4,701,951	1,390,000	
						Own Sources										
431	0412				Employment Division		201	836,367	550,000	151,000				4,251,951	365,000	
						Government Grants		836,367	550,000	151,000				4,251,951	365,000	
						Own Sources										
432	0412				Labor Inspections Authority		65	328,312	135,000	33,260					15,000	
						Government Grants		328,312	135,000	33,260					15,000	
						Own Sources										
912	0950				Vocational Training		97	394,231	316,237	62,000				450,000	1,010,000	
						Government Grants		394,231	316,237	62,000				450,000	1,010,000	
						Own Sources										
124				Office for heritage issue			6	40,216	49,525	3,000						
						Government Grants		40,216	49,525	3,000						
						Own Sources										
020	1020				Office for heritage issues for KPC		6	40,216	49,525	3,000						
						Government Grants		40,216	49,525	3,000						
						Own Sources										
155				Central Administration S			73	432,584	228,676	20,000					60,000	
						Government Grants		432,584	228,676	20,000					60,000	
						Own Sources										

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
113	0130				Central Administration		65	352,900	128,676	20,000		60,000		561,576	551,576	551,576
						Government Grants		352,900	128,676	20,000		60,000		561,576	551,576	551,576
						Own Sources										
114	0111				Office of the Minister		8	79,684	100,000					179,684	179,684	179,684
						Government Grants		79,684	100,000					179,684	179,684	179,684
						Own Sources										
210	000		Ministry of Environment and Spatial				297	1,462,831	1,307,008	97,906		39,020,000		41,887,745	55,867,745	55,882,745
						Government Grants		1,462,831	1,307,008	97,906		39,020,000		41,887,745	55,867,745	55,882,745
						Own Sources										
038				Human Rights Unit			3	14,093	12,008					26,101	26,101	26,101
						Government Grants		14,093	12,008					26,101	26,101	26,101
						Own Sources										
157	0130				Human Rights Unit		3	14,093	12,008					26,101	26,101	26,101
						Government Grants		14,093	12,008					26,101	26,101	26,101
						Own Sources										
130				Environment			49	236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Government Grants		236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Own Sources										
501	0560				Environment		49	236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Government Grants		236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Own Sources										
131				Spatial Planning			14	69,592	75,000			3,911,000		4,055,592	3,399,592	4,444,592
						Government Grants		69,592	75,000			3,911,000		4,055,592	3,399,592	4,444,592
						Own Sources										
602	0550				Spatial Planning		14	69,592	75,000			3,911,000		4,055,592	3,399,592	4,444,592
						Government Grants		69,592	75,000			3,911,000		4,055,592	3,399,592	4,444,592
						Own Sources										
133				Water Resources			18	82,847	60,000			5,634,000		5,776,847	4,847,847	3,942,847
						Government Grants		82,847	60,000			5,634,000		5,776,847	4,847,847	3,942,847
						Own Sources										
603	0630				Water Resources		18	82,847	60,000			5,634,000		5,776,847	4,847,847	3,942,847
						Government Grants		82,847	60,000			5,634,000		5,776,847	4,847,847	3,942,847
						Own Sources										
134				Housing Department			21	101,634	225,000			27,630,000		27,956,634	43,326,634	43,326,634
						Government Grants		101,634	225,000			27,630,000		27,956,634	43,326,634	43,326,634
						Own Sources										
604	0610				Housing Department		14	68,554	75,000					143,554	143,554	143,554
						Government Grants		68,554	75,000					143,554	143,554	143,554
						Own Sources										
605	0133				Office for Expropriation		7	33,080	150,000			27,630,000		27,813,080	43,183,080	43,183,080
						Government Grants		33,080	150,000			27,630,000		27,813,080	43,183,080	43,183,080
						Own Sources										
135				Hade Village								300,000		300,000	300,000	300,000
						Government Grants						300,000		300,000	300,000	300,000
						Own Sources										
434	0133				Hade Village							300,000		300,000	300,000	300,000
						Government Grants						300,000		300,000	300,000	300,000
						Own Sources										
137				Kosovo Environment Pr			69	302,060	220,000	46,000				568,060	568,060	568,060
						Government Grants		302,060	220,000	46,000				568,060	568,060	568,060
						Own Sources										
436	0560				Kosovo Environment Protection Agency		69	302,060	220,000	46,000				568,060	568,060	568,060
						Government Grants		302,060	220,000	46,000				568,060	568,060	568,060
						Own Sources										

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
138				Kosovo Cadastral Agency		Government Grants	51	256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
						Own Sources		256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
601	0133				Cadastral Services	Government Grants	51	256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
						Own Sources		256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
155				Central Administration		Government Grants	72	399,011	418,524	40,906				858,441	858,441	873,441
						Own Sources		399,011	418,524	40,906				858,441	858,441	873,441
113	0130				Central Administration	Government Grants	63	308,259	348,524	40,906				697,689	697,689	712,689
						Own Sources		308,259	348,524	40,906				697,689	697,689	712,689
114	0111				Minister's Office	Government Grants	9	90,752	70,000					160,752	160,752	160,752
						Own Sources		90,752	70,000					160,752	160,752	160,752
211	000			Ministry of Communities and Returns		Government Grants	99	519,203	305,544	54,298	300,000	6,000,000		7,179,045	7,189,045	7,179,045
						Own Sources		519,203	305,544	54,298	300,000	6,000,000		7,179,045	7,189,045	7,179,045
144				Consolidate Returns Pro		Government Grants						5,800,000		5,800,000	6,000,000	6,000,000
						Own Sources						5,800,000		5,800,000	6,000,000	6,000,000
462	0130				Consolidate Returns Project(SPARK)	Government Grants						5,800,000		5,800,000	6,000,000	6,000,000
						Own Sources						5,800,000		5,800,000	6,000,000	6,000,000
155				Central Administration C		Government Grants	99	519,203	305,544	54,298	300,000	200,000		1,379,045	1,189,045	1,179,045
						Own Sources		519,203	305,544	54,298	300,000	200,000		1,379,045	1,189,045	1,179,045
113	0130				Administration	Government Grants	90	422,053	245,544	54,298	300,000	200,000		1,221,895	1,031,895	1,021,895
						Own Sources		422,053	245,544	54,298	300,000	200,000		1,221,895	1,031,895	1,021,895
114	0111				Minister's Office	Government Grants	9	97,150	60,000					157,150	157,150	157,150
						Own Sources		97,150	60,000					157,150	157,150	157,150
212	000			Ministry of Local Government Admin		Government Grants	141	756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
						Own Sources		756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
155				Central Administration S		Government Grants	141	756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
						Own Sources		756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
113	0130				Central Administration	Government Grants	130	654,310	256,054	30,000	437,249	4,300,000	163,574	5,841,187	4,877,613	4,892,613
						Own Sources		654,310	256,054	30,000	437,249	4,300,000	163,574	5,841,187	4,877,613	4,892,613
114	0111				Minister's Office	Government Grants	11	102,436	50,000					152,436	152,436	152,436
						Own Sources		102,436	50,000					152,436	152,436	152,436
213	000			Ministry of Economic Development		Government Grants	153	771,880	5,141,246	42,600	24,478,115	10,666,749		41,100,590	39,780,590	39,810,590
						Own Sources		771,880	5,141,246	42,600	24,478,115	10,666,749		41,100,590	39,780,590	39,810,590
155				Central Administration S		Government Grants	67	350,110	4,466,527	42,600	51,000			4,910,237	4,910,236	4,940,236
						Own Sources		350,110	4,466,527	42,600	51,000			4,910,237	4,910,236	4,940,236
113	0130				Central Administration	Government Grants	50	225,034	4,414,527	42,600	46,000			4,728,161	4,728,161	4,758,161
						Own Sources		225,034	4,414,527	42,600	46,000			4,728,161	4,728,161	4,758,161

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
114	0111				Minister's Office	Government Grants	17	125,075	52,000		5,000			182,075	182,075	182,075
						Own Sources		125,075	52,000		5,000			182,075	182,075	182,075
160				Department of Energy and		Government Grants	25	119,889	85,200			284,000		489,089	622,089	505,089
						Own Sources		119,889	85,200			284,000		489,089	622,089	505,089
438	0435				Department of Energy and Mining	Government Grants	25	119,889	85,200			284,000		489,089	622,089	505,089
						Own Sources		119,889	85,200			284,000		489,089	622,089	505,089
164					Inspectorate	Government Grants	5	22,895	7,500					30,395	30,395	30,395
						Own Sources		22,895	7,500					30,395	30,395	30,395
441	0452				Inspectorate	Government Grants	5	22,895	7,500					30,395	30,395	30,395
						Own Sources		22,895	7,500					30,395	30,395	30,395
165					POE Policy and Monitor	Government Grants	7	33,058	488,208		21,344,245	7,920,801		29,786,312	27,694,312	27,139,800
						Own Sources		33,058	488,208		21,344,245	7,920,801		29,786,312	27,694,312	27,139,800
220	0435				Energy-KEK	Government Grants					11,644,245			11,644,245	12,394,245	12,394,245
						Own Sources					11,644,245			11,644,245	12,394,245	12,394,245
221	0435				Energy Import-Social Cases	Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources					4,500,000			4,500,000	4,500,000	4,500,000
222	0435				KOSTT	Government Grants						1,677,755		1,677,755	3,745,000	3,620,000
						Own Sources						1,677,755		1,677,755	3,745,000	3,620,000
224	0435				District Heating	Government Grants					3,500,000			3,500,000	1,250,000	1,250,000
						Own Sources					3,500,000			3,500,000	1,250,000	1,250,000
225	0510				Waste and Water	Government Grants					600,000	3,381,959		3,981,959	2,022,714	1,593,202
						Own Sources					600,000	3,381,959		3,981,959	2,022,714	1,593,202
233	0133				POE Policy and Monitoring Unit	Government Grants	7	33,058	488,208					521,266	521,266	521,266
						Own Sources		33,058	488,208					521,266	521,266	521,266
276	0453				Trainkos	Government Grants					500,000	1,000,000		1,500,000	1,700,000	1,700,000
						Own Sources					500,000	1,000,000		1,500,000	1,700,000	1,700,000
277	0453				Infrakos	Government Grants					600,000	1,861,087		2,461,087	1,561,087	1,561,087
						Own Sources					600,000	1,861,087		2,461,087	1,561,087	1,561,087
167				Department of Post and		Government Grants	11	51,709	15,000					66,709	66,709	66,709
						Own Sources		51,709	15,000					66,709	66,709	66,709
423	0460				Department of Post and Telecommunication	Government Grants	11	51,709	15,000					66,709	66,709	66,709
						Own Sources		51,709	15,000					66,709	66,709	66,709
168				Trepca Mines		Government Grants					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870
						Own Sources					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870
228	0441				Trepca Mines	Government Grants					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870
						Own Sources					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
169				Department of Economic		Government Grants	10	49,141	31,524			250,000		330,666	80,666	80,666
						Own Sources		49,141	31,524			250,000		330,666	80,666	80,666
271	0130			Department of Economic Development PEI		Government Grants	10	49,141	31,524			250,000		330,666	80,666	80,666
						Own Sources		49,141	31,524			250,000		330,666	80,666	80,666
170				Legal Department		Government Grants	5	24,012						24,012	24,012	24,012
						Own Sources		24,012						24,012	24,012	24,012
272	0130			Legal Department		Government Grants	5	24,012						24,012	24,012	24,012
						Own Sources		24,012						24,012	24,012	24,012
171				Geological Institute of K		Government Grants	11	55,618	23,643			476,948		556,209	850,209	1,521,721
						Own Sources		55,618	23,643			476,948		556,209	850,209	1,521,721
273	0441			Geological Institute of Kosovo		Government Grants	11	55,618	23,643			476,948		556,209	850,209	1,521,721
						Own Sources		55,618	23,643			476,948		556,209	850,209	1,521,721
172				Kosovo Agency for Ener		Government Grants	4	28,146	23,643					51,789	51,789	51,789
						Own Sources		28,146	23,643					51,789	51,789	51,789
274	0435			Kosovo Agency for Energy Efficiency		Government Grants	4	28,146	23,643					51,789	51,789	51,789
						Own Sources		28,146	23,643					51,789	51,789	51,789
173				State Museum of Crystal		Government Grants	8	37,302						37,302	37,302	37,302
						Own Sources		37,302						37,302	37,302	37,302
275	0440			State Museum of Crystals and Minerals		Government Grants	8	37,302						37,302	37,302	37,302
						Own Sources		37,302						37,302	37,302	37,302
214	000		Ministry of Internal Affairs				9,845	56,759,300	21,344,294	1,984,200	797,000	19,200,000		100,084,794	101,084,794	101,184,794
						Government Grants		56,259,300	21,344,294	1,984,200	405,871	19,200,000		99,193,665	100,193,665	100,293,665
						Own Sources		500,000			391,129			891,129	891,129	891,129
155				Department of Central A		Government Grants	142	826,136	1,114,199	85,800	27,000	850,000		2,903,135	2,603,134	2,403,134
						Own Sources		826,136	1,114,199	85,800	27,000	850,000		2,903,135	2,603,134	2,403,134
113	0130			Central Administration		Government Grants	46	253,146	203,271	65,500		200,000		721,917	521,917	521,917
						Own Sources		253,146	203,271	65,500		200,000		721,917	521,917	521,917
114	0111			Minister's Office		Government Grants	9	100,275	60,001					160,276	160,275	160,275
						Own Sources		100,275	60,001					160,276	160,275	160,275
127	0130			Office of the Secretary		Government Grants	45	261,550	230,000	13,000				504,550	504,550	504,550
						Own Sources		261,550	230,000	13,000				504,550	504,550	504,550
205	0133			Department for Asylum		Government Grants	22	111,054	505,043	4,300	27,000	350,000		997,397	997,397	997,397
						Own Sources		111,054	505,043	4,300	27,000	350,000		997,397	997,397	997,397
206	0250			Department for Public Safety		Government Grants	20	100,111	115,884	3,000		300,000		518,995	418,995	218,995
						Own Sources		100,111	115,884	3,000		300,000		518,995	418,995	218,995
159				Civil Registration Agenc		Government Grants	685	3,073,169	4,744,875	119,600		2,870,000		10,807,644	10,537,645	10,537,645
						Own Sources		3,073,169	4,744,875	119,600		2,870,000		10,807,644	10,537,645	10,537,645

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
148	0160				Registration Services	Government Grants	267	1,087,373	340,288	61,700		300,000		1,789,361	1,789,362	1,789,362
						Own Sources		1,087,373	340,288	61,700		300,000		1,789,361	1,789,362	1,789,362
207	0131				Vehicle Registration and driving licence De	Government Grants	242	901,642	1,072,141	48,900		1,070,000		3,092,683	3,022,683	3,022,683
						Own Sources		901,642	1,072,141	48,900		1,070,000		3,092,683	3,022,683	3,022,683
208	0160				Department of procesing documents	Government Grants	176	1,084,154	3,332,446	9,000		1,500,000		5,925,600	5,725,600	5,725,600
						Own Sources		1,084,154	3,332,446	9,000		1,500,000		5,925,600	5,725,600	5,725,600
160					Reintegration of Repatri	Government Grants			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
						Own Sources			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
209	0133				Reintegration of Repatriated Persons	Government Grants			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
						Own Sources			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
162					Kosovo Agency for Fore	Government Grants	53	426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
						Own Sources		426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
350	0310				Kosovo Agency for Forensics	Government Grants	53	426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
						Own Sources		426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
220					Firefighters and Emerge	Government Grants	95	537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
						Own Sources		537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
327	0160				Alarm and Coordination Center	Government Grants	95	537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
						Own Sources		537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
230					Police Inspectoriate	Government Grants	75	537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
						Own Sources		537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
329	0452				Police Inspectorate	Government Grants	75	537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
						Own Sources		537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
251					Police Services	Government Grants	8,598	50,439,589	11,393,444	1,525,000	469,259	10,485,000		74,312,292	75,230,292	75,347,292
						Own Sources		49,939,589	11,393,444	1,525,000	78,130	10,485,000		73,421,163	74,339,163	74,456,163
								500,000			391,129			891,129	891,129	891,129
300	0130				Administration Services	Government Grants	8,598	50,439,589	126,264		469,259			51,035,112	51,035,112	51,035,112
						Own Sources		49,939,589	126,264		78,130			50,143,983	50,143,983	50,143,983
								500,000			391,129			891,129	891,129	891,129
301	0310				Operations	Government Grants			264,249					264,249	264,249	264,249
						Own Sources			264,249					264,249	264,249	264,249
302	0310				Special Operations	Government Grants			186,893			340,000		526,893	944,893	961,893
						Own Sources			186,893			340,000		526,893	944,893	961,893
303	0310				Investigations	Government Grants			169,841			1,050,000		1,219,841	1,219,841	1,219,841
						Own Sources			169,841			1,050,000		1,219,841	1,219,841	1,219,841
304	0310				Support Services	Government Grants			9,687,185	1,525,000		7,800,000		19,012,185	19,512,185	19,612,185
						Own Sources			9,687,185	1,525,000		7,800,000		19,012,185	19,512,185	19,612,185
305	0960				Trainings	Government Grants			299,494			150,000		449,494	449,494	449,494
						Own Sources			299,494			150,000		449,494	449,494	449,494

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
306	0310				Border Police	Government Grants			198,446			1,145,000		1,343,446	1,343,446	1,343,446
						Own Sources			198,446			1,145,000		1,343,446	1,343,446	1,343,446
307	0133				Directorate for protection of witnesses	Government Grants			240,000					240,000	240,000	240,000
						Own Sources			240,000					240,000	240,000	240,000
914	0310				Management	Government Grants			221,072					221,072	221,072	221,072
						Own Sources			221,072					221,072	221,072	221,072
385					Kosovo Academy for Pu	Government Grants	197	919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
						Own Sources		919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
915	0950				Kosovo Academy for Public Safety	Government Grants	197	919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
						Own Sources		919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
215	000				Ministry of Justice	Government Grants	2,031	10,124,215	5,826,116	827,258	200,000	1,622,500		18,600,089	18,620,089	18,640,089
						Own Sources		48,200						48,200	48,200	48,200
155					Department of Central A	Government Grants	67	457,466	420,000	60,000	200,000	20,000		1,157,466	1,157,466	1,177,466
						Own Sources		409,266	420,000	60,000	200,000	20,000		1,109,266	1,109,266	1,129,266
113	0130				Central Administration	Government Grants	51	325,366	352,000	60,000	200,000	20,000		957,366	957,366	977,366
						Own Sources		277,166	352,000	60,000	200,000	20,000		909,166	909,166	929,166
114	0111				Ministrer's Office	Government Grants	16	132,100	68,000					48,200	48,200	48,200
						Own Sources		132,100	68,000					200,100	200,100	200,100
251					Legislative Policy Unit	Government Grants	25	118,817	55,000					173,817	173,817	173,817
						Own Sources		118,817	55,000					173,817	173,817	173,817
331	0330				Legislative Policy Unit	Government Grants	25	118,817	55,000					173,817	173,817	173,817
						Own Sources		118,817	55,000					173,817	173,817	173,817
254					Probation and Parol Ser	Government Grants	67	319,433	65,318					384,751	384,751	384,751
						Own Sources		319,433	65,318					384,751	384,751	384,751
334	0330				Probation and parole service	Government Grants	67	319,433	65,318					384,751	384,751	384,751
						Own Sources		319,433	65,318					384,751	384,751	384,751
256					Prisons Services	Government Grants	1,753	8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
						Own Sources		8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
336	0340				Prisons Services	Government Grants	1,753	8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
						Own Sources		8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
258					Agency for Management	Government Grants	18	125,278	225,000	23,500				373,778	373,778	373,778
						Own Sources		125,278	225,000	23,500				373,778	373,778	373,778
371	0330				Agency for Management of Confiscated As	Government Grants	18	125,278	225,000	23,500				373,778	373,778	373,778
						Own Sources		125,278	225,000	23,500				373,778	373,778	373,778
363					Office on Missing Perso	Government Grants	65	354,283	315,000	70,254		35,000		774,537	739,537	739,537
						Own Sources		354,283	315,000	70,254		35,000		774,537	739,537	739,537

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
337	0330				Office on Missing Persons and Forensics	Government Grants	65	354,283	315,000	70,254		35,000		774,537	739,537	739,537
						Own Sources		354,283	315,000	70,254		35,000		774,537	739,537	739,537
364				Department for Legislati		Government Grants	18	85,960	53,545					139,505	139,505	139,505
						Own Sources		85,960	53,545					139,505	139,505	139,505
319	0330				Department for Legislation and Co-operatic	Government Grants	18	85,960	53,545					139,505	139,505	139,505
						Own Sources		85,960	53,545					139,505	139,505	139,505
365				Department for Europea		Government Grants	5	25,516	29,118					54,634	54,634	54,634
						Own Sources		25,516	29,118					54,634	54,634	54,634
270	0130				Department for European Integration	Government Grants	5	25,516	29,118					54,634	54,634	54,634
						Own Sources		25,516	29,118					54,634	54,634	54,634
366				Institute for War Crimes		Government Grants	8	59,243	156,481	25,000				240,724	240,724	240,724
						Own Sources		59,243	156,481	25,000				240,724	240,724	240,724
313	0350				Institute for War Crimes Investigation	Government Grants	8	59,243	156,481	25,000				240,724	240,724	240,724
						Own Sources		59,243	156,481	25,000				240,724	240,724	240,724
367				Inspectorate of Kosovo		Government Grants	5	26,711	41,930					68,641	68,641	68,641
						Own Sources		26,711	41,930					68,641	68,641	68,641
374	0452				Correctional Service Inspectorate	Government Grants	5	26,711	41,930					68,641	68,641	68,641
						Own Sources		26,711	41,930					68,641	68,641	68,641
216	000		Ministry of Foreign Affairs			Government Grants	272	5,152,462	10,804,444	894,530	100,000	2,500,000		19,451,436	19,549,836	19,599,836
						Own Sources		5,152,462	10,804,444	894,530	100,000	2,500,000		19,451,436	19,549,836	19,599,836
155				Department of Central A		Government Grants	109	655,807	1,252,677	70,000	100,000	1,650,000		3,728,484	3,742,884	3,792,884
						Own Sources		655,807	1,252,677	70,000	100,000	1,650,000		3,728,484	3,742,884	3,792,884
113	0130				Central Administration	Government Grants	99	559,001	636,170	70,000	100,000	1,650,000		3,015,171	3,029,571	3,079,571
						Own Sources		559,001	636,170	70,000	100,000	1,650,000		3,015,171	3,029,571	3,079,571
114	0111				Office of the Minister	Government Grants	10	96,806	616,507					713,313	713,313	713,313
						Own Sources		96,806	616,507					713,313	713,313	713,313
257				Directorate of the Gener		Government Grants	35	202,597	251,300					453,897	453,897	453,897
						Own Sources		202,597	251,300					453,897	453,897	453,897
147	0130				Directorate of the General Directorates	Government Grants	35	202,597	251,300					453,897	453,897	453,897
						Own Sources		202,597	251,300					453,897	453,897	453,897
258				Ambassy		Government Grants	124	4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
						Own Sources		4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
143	0130				Ambassy	Government Grants	124	4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
						Own Sources		4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
259				Diplomatic Academy		Government Grants	4	28,669	300,000					328,669	328,669	328,669
						Own Sources		28,669	300,000					328,669	328,669	328,669

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
280	0970				Diplomatic Academy		4	28,669	300,000					328,669	328,669	328,669
						Government Grants		28,669	300,000					328,669	328,669	328,669
						Own Sources										
217	000		Ministry of the Security Force				2,824	15,510,415	8,663,343	793,000		14,380,500		39,347,258	38,347,258	38,377,258
						Government Grants		15,510,415	8,663,343	793,000		14,380,500		39,347,258	38,347,258	38,377,258
						Own Sources										
155				Central Administration			201	1,937,949	1,018,565	58,000		300,500		3,315,014	3,214,514	3,274,514
						Government Grants		1,937,949	1,018,565	58,000		300,500		3,315,014	3,214,514	3,274,514
						Own Sources										
113	0130				Central Administration		192	1,817,427	898,565	50,000		300,500		3,066,492	2,965,992	3,025,992
						Government Grants		1,817,427	898,565	50,000		300,500		3,066,492	2,965,992	3,025,992
						Own Sources										
114	0111				Minister's Office		9	120,522	120,000	8,000				248,522	248,522	248,522
						Government Grants		120,522	120,000	8,000				248,522	248,522	248,522
						Own Sources										
250					Kosova Security Force		2,623	13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
						Government Grants		13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
						Own Sources										
360	0220				Kosova Security Force		2,623	13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
						Government Grants		13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
						Own Sources										
218	000		Ministry of European Integration				79	519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
						Government Grants		519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
						Own Sources										
155				Central Administration			79	519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
						Government Grants		519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
						Own Sources										
113	0130				Central Administration		70	424,167	724,489	30,000	50,000			1,228,656	1,258,656	1,278,656
						Government Grants		424,167	724,489	30,000	50,000			1,228,656	1,258,656	1,278,656
						Own Sources										
114	0111				Minister's Office		9	95,506	129,640					225,146	225,146	225,146
						Government Grants		95,506	129,640					225,146	225,146	225,146
						Own Sources										
219	000		Ministry of Diaspora				66	413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
						Government Grants		413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
						Own Sources										
155				Departament of Central			66	413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
						Government Grants		413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
						Own Sources										
113	0130				Central Administration		55	308,460	827,940	28,000	130,000	250,000		1,544,400	1,554,400	1,574,400
						Government Grants		308,460	827,940	28,000	130,000	250,000		1,544,400	1,554,400	1,574,400
						Own Sources										
114	0111				Office of the Minister		11	105,000	177,500	2,000				284,500	284,500	284,500
						Government Grants		105,000	177,500	2,000				284,500	284,500	284,500
						Own Sources										
230	000		Independent Procurement Commissi				30	179,859	127,306	20,200				327,365	327,365	327,365
						Government Grants		179,859	127,306	20,200				327,365	327,365	327,365
						Own Sources										
170				Independent Procurement			30	179,859	127,306	20,200				327,365	327,365	327,365
						Government Grants		179,859	127,306	20,200				327,365	327,365	327,365
						Own Sources										
145	0112				Independent Procurement Commission		30	179,859	127,306	20,200				327,365	327,365	327,365
						Government Grants		179,859	127,306	20,200				327,365	327,365	327,365
						Own Sources										

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
231	000		Academy of Science and Arts			Government Grants	55	624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
175			Academy of Science and			Government Grants	55	624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
913	0970				Academy of Science and Arts	Government Grants	55	624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
232	000		Contingent Expenditures			Government Grants						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
						Own Sources						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
180			Contingent Expenditure			Government Grants						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
						Own Sources						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
131	0112				Contingent Expenditures	Government Grants	0					1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
						Own Sources						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
235	000		Telecommunication Regulatory Auth			Government Grants	37	289,888	387,600	12,700		400,000		1,090,188	1,066,788	1,066,788
						Own Sources		289,888	387,600	12,700		400,000		1,090,188	1,066,788	1,066,788
260			Telecommunication Reg			Government Grants	37	289,888	387,600	12,700		400,000		1,090,188	1,066,788	1,066,788
						Own Sources		289,888	387,600	12,700		400,000		1,090,188	1,066,788	1,066,788
113	0460				Telecommunication Regulatory Authority	Government Grants	37	289,888	387,600	12,700		400,000		1,090,188	1,066,788	1,066,788
						Own Sources		289,888	387,600	12,700		400,000		1,090,188	1,066,788	1,066,788
236	000		Anti-Corruption Agency			Government Grants	40	293,709	172,356	10,000		7,500		483,565	476,065	476,065
						Own Sources		293,709	172,356	10,000		7,500		483,565	476,065	476,065
265			Anti-Corruption Agency			Government Grants	40	293,709	172,356	10,000		7,500		483,565	476,065	476,065
						Own Sources		293,709	172,356	10,000		7,500		483,565	476,065	476,065
204	0130				Anti-Corruption Agency	Government Grants	40	293,709	172,356	10,000		7,500		483,565	476,065	476,065
						Own Sources		293,709	172,356	10,000		7,500		483,565	476,065	476,065
238	000		Regulatory Offices of Energy			Government Grants	33	372,456	250,000	12,000		50,000		684,456	767,656	767,656
						Own Sources		372,456	250,000	12,000		50,000		684,456	767,656	767,656
285			Regulatory Offices of En			Government Grants	33	372,456	250,000	12,000		50,000		684,456	767,656	767,656
						Own Sources		372,456	250,000	12,000		50,000		684,456	767,656	767,656
425	0435				Regulatory Offices of Energy	Government Grants	33	372,456	250,000	12,000		50,000		684,456	767,656	767,656
						Own Sources		372,456	250,000	12,000		50,000		684,456	767,656	767,656
240	000		Procurment Reviw Body			Government Grants	23	163,865	134,510	6,000				304,375	293,923	293,923
						Own Sources		163,865	134,510	6,000				304,375	293,923	293,923
320			Procurment Reviw Body			Government Grants	23	163,865	134,510	6,000				304,375	293,923	293,923
						Own Sources		163,865	134,510	6,000				304,375	293,923	293,923
159	0112				Procurment Reviw Body	Government Grants	23	163,865	134,510	6,000				304,375	293,923	293,923
						Own Sources		163,865	134,510	6,000				304,375	293,923	293,923

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
241	000		Legal Aid Komision			Government Grants	22	127,455	142,370	22,520				292,345	292,345	292,345
						Own Sources		127,455	142,370	22,520				292,345	292,345	292,345
370				Legal Aid Komision		Government Grants	22	127,455	142,370	22,520				292,345	292,345	292,345
						Own Sources		127,455	142,370	22,520				292,345	292,345	292,345
326	0133				Legal Aid Komision	Government Grants	22	127,455	142,370	22,520				292,345	292,345	292,345
						Own Sources		127,455	142,370	22,520				292,345	292,345	292,345
242	000		University of Prishtina			Government Grants	2,155	19,283,075	3,130,862	1,061,191	1,314,000	2,870,000		27,659,128	27,250,358	27,330,358
						Own Sources		11,402,860	2,237,877	1,061,191		2,870,000		17,571,928	18,940,143	19,019,693
112				University of Prishtina		Government Grants	2,155	19,283,075	3,130,862	1,061,191	1,314,000	2,870,000		27,659,128	27,250,358	27,330,358
						Own Sources		11,402,860	2,237,877	1,061,191		2,870,000		17,571,928	18,940,143	19,019,693
904	0940				University of Prishtina	Government Grants	2,155	19,283,075	3,130,862	1,061,191	1,314,000	2,870,000		27,659,128	27,250,358	27,330,358
						Own Sources		11,402,860	2,237,877	1,061,191		2,870,000		17,571,928	18,940,143	19,019,693
243	000		Konstitucional Court of Kosovo			Government Grants	61	859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
						Own Sources		859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
115				Konstitucional Court of		Government Grants	61	859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
						Own Sources		859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
238	0330				Konstitucional Court of Kosovo	Government Grants	61	859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
						Own Sources		859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
244	000		Kosovo Competition Commission			Government Grants	23	166,616	82,727	5,700				255,043	247,483	247,483
						Own Sources		166,616	82,727	5,700				255,043	247,483	247,483
116				Kosovo Competition Co		Government Grants	23	166,616	82,727	5,700				255,043	247,483	247,483
						Own Sources		166,616	82,727	5,700				255,043	247,483	247,483
250	0410				Kosovo Competition Commission	Government Grants	23	166,616	82,727	5,700				255,043	247,483	247,483
						Own Sources		166,616	82,727	5,700				255,043	247,483	247,483
245	000		Kosovo Intelligence Agency			Government Grants	90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
						Own Sources		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
117				Kosovo Intelligence Age		Government Grants	90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
						Own Sources		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
255	0133				Kosovo Intelligence Agency	Government Grants	90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
						Own Sources		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
246	000		Kosovo cultural heritage council			Government Grants	16	77,718	81,000	3,000				161,718	161,718	161,718
						Own Sources		77,718	81,000	3,000				161,718	161,718	161,718
010				Kosovo cultural heritage		Government Grants	16	77,718	81,000	3,000				161,718	161,718	161,718
						Own Sources		77,718	81,000	3,000				161,718	161,718	161,718
256	0820				Kosovo cultural heritage council	Government Grants	16	77,718	81,000	3,000				161,718	161,718	161,718
						Own Sources		77,718	81,000	3,000				161,718	161,718	161,718

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
247	000		Election Complaints Panel and Appeals				20	160,184	99,602	9,200				268,986	268,986	268,986
						Government Grants		160,184	99,602	9,200				268,986	268,986	268,986
						Own Sources										
011				Election Complaints Panel and Appeals			20	160,184	99,602	9,200				268,986	268,986	268,986
						Government Grants		160,184	99,602	9,200				268,986	268,986	268,986
						Own Sources										
257	0133				Election Complaints Panel and Appeals		20	160,184	99,602	9,200				268,986	268,986	268,986
						Government Grants		160,184	99,602	9,200				268,986	268,986	268,986
						Own Sources										
249	000		Independent Supervisory Council for Kosovo				25	185,851	61,365	4,500				251,716	230,872	230,872
						Government Grants		185,851	61,365	4,500				251,716	230,872	230,872
						Own Sources										
020				Independent Supervisor			25	185,851	61,365	4,500				251,716	230,872	230,872
						Government Grants		185,851	61,365	4,500				251,716	230,872	230,872
						Own Sources										
122	0130				Independent Supervisory Council for Kosovo		25	185,851	61,365	4,500				251,716	230,872	230,872
						Government Grants		185,851	61,365	4,500				251,716	230,872	230,872
						Own Sources										
250	000		State Prosecutor				561	4,170,877	1,219,798	234,859	20,000	530,000		6,175,534	5,775,534	5,795,534
						Government Grants		3,930,847	1,219,798	234,859	20,000	530,000		5,935,504	5,535,504	5,555,504
						Own Sources		240,030						240,030	240,030	240,030
012				Prosecutors and the Administration			475	3,623,588	1,020,000	184,000		530,000		5,357,588	4,927,588	4,967,588
						Government Grants		3,408,758	1,020,000	184,000		530,000		5,142,758	4,712,758	4,752,758
						Own Sources		214,830						214,830	214,830	214,830
335	0330				Prosecutors and the Administration		475	3,623,588	1,020,000	184,000		530,000		5,357,588	4,927,588	4,967,588
						Government Grants		3,408,758	1,020,000	184,000		530,000		5,142,758	4,712,758	4,752,758
						Own Sources		214,830						214,830	214,830	214,830
013				Special Prosecutors			49	394,791	150,000	48,859		0		593,650	623,650	603,650
						Government Grants		369,591	150,000	48,859		0		568,450	598,450	578,450
						Own Sources		25,200						25,200	25,200	25,200
322	0330				Special Prosecutors		49	394,791	150,000	48,859		0		593,650	623,650	603,650
						Government Grants		369,591	150,000	48,859		0		568,450	598,450	578,450
						Own Sources		25,200						25,200	25,200	25,200
014				Unit for the Protection and Assistance of Victims			37	152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Government Grants		152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Own Sources										
330	0330				Unit for the Protection and Assistance of Victims		37	152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Government Grants		152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Own Sources										
251	000		State Agency for Protection of Personal Data				20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Government Grants		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources										
010				State Agency for Protection of Personal Data			20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Government Grants		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources										
261	0130				State Agency for Protection of Personal Data		20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Government Grants		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources										
313	000		Water and Waste Regulatory Office				19	164,450	156,519	7,650				328,619	328,619	328,619
						Government Grants		164,450	156,519	7,650				328,619	328,619	328,619
						Own Sources										
400				Water and Waste Regulatory Office			19	164,450	156,519	7,650				328,619	328,619	328,619
						Government Grants		164,450	156,519	7,650				328,619	328,619	328,619
						Own Sources										

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
502	0520				Water and Waste Regulatory Office		19	164,450	156,519	7,650				328,619	328,619	328,619
						Government Grants		164,450	156,519	7,650				328,619	328,619	328,619
						Own Sources										
314	000			Reilways Regulatory Office			20	174,633	145,513	14,000		20,000		354,146	290,866	290,866
						Government Grants		174,633	145,513	14,000		20,000		354,146	290,866	290,866
						Own Sources										
405				Reilways Regulatory Off			20	174,633	145,513	14,000		20,000		354,146	290,866	290,866
						Government Grants		174,633	145,513	14,000		20,000		354,146	290,866	290,866
						Own Sources										
455	0453				Reilways Regulatory Office		20	174,633	145,513	14,000		20,000		354,146	290,866	290,866
						Government Grants		174,633	145,513	14,000		20,000		354,146	290,866	290,866
						Own Sources										
317	000			Railways Regulatory Authority			27	492,508	274,330	16,043				782,881	752,973	752,973
						Government Grants		492,508	274,330	16,043				782,881	752,973	752,973
						Own Sources										
420				Railways Regulatory Aut			27	492,508	274,330	16,043				782,881	752,973	752,973
						Government Grants		492,508	274,330	16,043				782,881	752,973	752,973
						Own Sources										
454	0454				Railways Regulatory Authority		27	492,508	274,330	16,043				782,881	752,973	752,973
						Government Grants		492,508	274,330	16,043				782,881	752,973	752,973
						Own Sources										
318	000			Independent Commission for Mines a			79	615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Government Grants		615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Own Sources										
425				Independent Commissio			79	615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Government Grants		615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Own Sources										
812	0431				Independent Commission for Mines and Mi		79	615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Government Grants		615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Own Sources										
302	000			Auditor General			140	1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Government Grants		1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Own Sources										
305				Department of Auditor G			140	1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Government Grants		1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Own Sources										
134	0112				Department of Auditor General		140	1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Government Grants		1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Own Sources										
319	000			Independent Media Commission			31	373,769	395,770	20,000				789,539	713,939	713,939
						Government Grants		373,769	395,770	20,000				789,539	713,939	713,939
						Own Sources										
430				Independent Media Com			31	373,769	395,770	20,000				789,539	713,939	713,939
						Government Grants		373,769	395,770	20,000				789,539	713,939	713,939
						Own Sources										
811	0830				Independent Media Commission		31	373,769	395,770	20,000				789,539	713,939	713,939
						Government Grants		373,769	395,770	20,000				789,539	713,939	713,939
						Own Sources										
320	000			Central Electoral Commission			88	518,007	6,706,313	63,340	4,200,000	51,000		11,538,660	11,472,473	5,086,160
						Government Grants		518,007	6,706,313	63,340	4,200,000	51,000		11,538,660	11,472,473	5,086,160
						Own Sources										
435				Secretariat			88	518,007	320,000	45,640		51,000		934,647	868,460	868,460
						Government Grants		518,007	320,000	45,640		51,000		934,647	868,460	868,460
						Own Sources										

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
141	0130				Secretariat		88	518,007	320,000	45,640		51,000		934,647	868,460	868,460
						Government Grants		518,007	320,000	45,640		51,000		934,647	868,460	868,460
						Own Sources										
436				Elections					6,386,313	17,700				6,404,013	6,404,013	17,700
						Government Grants			6,386,313	17,700				6,404,013	6,404,013	17,700
						Own Sources										
142	0130				Elections				6,386,313	17,700				6,404,013	6,404,013	17,700
						Government Grants			6,386,313	17,700				6,404,013	6,404,013	17,700
						Own Sources										
437				Democratization Suppo							4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources										
104	0133				Support for Political Parties						4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources										
321	000		Ombudsman Institution				55	526,050	359,239	30,000		52,750		968,039	947,233	947,233
						Government Grants		526,050	359,239	30,000		52,750		968,039	947,233	947,233
						Own Sources										
440			Ombudsman Institution				55	526,050	359,239	30,000		52,750		968,039	947,233	947,233
						Government Grants		526,050	359,239	30,000		52,750		968,039	947,233	947,233
						Own Sources										
324	0330				Ombudsman Institution		55	526,050	359,239	30,000		52,750		968,039	947,233	947,233
						Government Grants		526,050	359,239	30,000		52,750		968,039	947,233	947,233
						Own Sources										
322	000		Kosovo Judicial Institute				24	156,923	359,166	10,000				526,089	517,015	517,015
						Government Grants		156,923	359,166	10,000				526,089	517,015	517,015
						Own Sources										
445			Kosovo Judicial Institut				24	156,923	359,166	10,000				526,089	517,015	517,015
						Government Grants		156,923	359,166	10,000				526,089	517,015	517,015
						Own Sources										
916	0970				Kosovo Judicial Institute		24	156,923	359,166	10,000				526,089	517,015	517,015
						Government Grants		156,923	359,166	10,000				526,089	517,015	517,015
						Own Sources										
328	000		Kosovo Judicial Council Secretariat				1,995	12,667,798	4,285,694	606,975	250,000	2,100,000		19,910,467	19,922,467	19,934,467
						Government Grants		11,703,898	4,285,694	606,975		2,100,000		18,696,567	18,708,567	18,720,567
						Own Sources		963,900			250,000			1,213,900	1,213,900	1,213,900
460			Special Chamber of the				41	330,924	205,400	14,606				550,930	550,930	550,930
						Government Grants		318,324	205,400	14,606				538,330	538,330	538,330
						Own Sources		12,600						12,600	12,600	12,600
316	0330				Special Chamber of the Court		41	330,924	205,400	14,606				550,930	550,930	550,930
						Government Grants		318,324	205,400	14,606				538,330	538,330	538,330
						Own Sources		12,600						12,600	12,600	12,600
461			Courts and Secretariat				1,927	12,114,140	3,975,094	585,369	250,000	2,100,000		19,024,603	19,036,603	19,048,603
						Government Grants		11,179,850	3,975,094	585,369		2,100,000		17,840,313	17,852,313	17,864,313
						Own Sources		934,290			250,000			1,184,290	1,184,290	1,184,290
333	0330				Courts and Secretariat		1,927	12,114,140	3,975,094	585,369	250,000	2,100,000		19,024,603	19,036,603	19,048,603
						Government Grants		11,179,850	3,975,094	585,369		2,100,000		17,840,313	17,852,313	17,864,313
						Own Sources		934,290			250,000			1,184,290	1,184,290	1,184,290
462			Court Audit Unit				7	67,755	30,000	2,000				99,755	99,755	99,755
						Government Grants		63,345	30,000	2,000				95,345	95,345	95,345
						Own Sources		4,410						4,410	4,410	4,410
338	0330				Court Audit Unit		7	67,755	30,000	2,000				99,755	99,755	99,755
						Government Grants		63,345	30,000	2,000				95,345	95,345	95,345
						Own Sources		4,410						4,410	4,410	4,410

Kosovo Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:	
463					Disciplinary council offic		20	154,979	75,200	5,000				235,179	235,179	235,179	
						Government Grants		142,379	75,200	5,000				222,579	222,579	222,579	
						Own Sources		12,600						12,600	12,600	12,600	
325	0330				Disciplinary council office		20	154,979	75,200	5,000				235,179	235,179	235,179	
						Government Grants		142,379	75,200	5,000				222,579	222,579	222,579	
						Own Sources		12,600						12,600	12,600	12,600	
329	000		Kosovo Property Agency				242	957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Government Grants		957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Own Sources											
405			Kosovo Property Agenc				242	957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Government Grants		957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Own Sources											
606	0660				Kosovo Property Agency		242	957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Government Grants		957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Own Sources											
Total Kosovo Budget							Total:	35,891	237,284,328	163,818,065	15,178,080	290,644,176	494,408,753	3,163,574	1,204,496,976	1,211,100,578	1,214,386,265
							Government Grants:		223,249,406	160,152,410	15,065,747	288,684,047	494,408,753	3,163,574	1,184,723,937	1,193,104,709	1,196,389,946
							Own Sources:		14,034,922	3,665,655	112,333	1,960,129	0	0	19,773,039	17,995,869	17,996,319