

Citizens' Participation in Municipal Budgeting



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Introduction

The budget is the most important municipal act that is reviewed and approved by the Municipal Assembly on an annual basis, based on the three-year medium-term forecast. Municipal institutions have competences directly affecting the quality of life of citizens, from construction of roads, pavements, schools and centers of family medicine, to subsidization of economic, agricultural and cultural activities.

The budget, which is drafted annually from public money revenues, determines the projects and services that will be provided to citizens. Thus, it must be well-distributed and consulted with citizens. With the consolidation of local governments, municipal budgets have increased considerably and have become important for the development of neighborhoods and villages.¹ However, many municipalities do not give the deserved public attention to this important process. Moreover, in some cases there has been regress in this regard from previous years.

Municipal budgets have five categories: Wages and salaries, goods and services, utilities, subsidies, and capital investments. The total amount of the budget and its breakdown into five categories is prepared by the Ministry of Finance due to the importance of the government grant in financing local governments. The municipal budget goes through four stages: drafting, approval, implementation and review. Citizens can give their contribution to the first stage of the budgeting process, in the last two categories of the budget - subsidies and capital investments, namely allocation of predetermined amounts within these two budget lines.

Thus, citizens' contribution is limited to only two categories, in the form of proposals for adding or removing projects or the reduction/increase of a dedicated amount for a project or subsidy, in an already drafted list by the municipality.

During the electoral campaign for municipal elections of 2017, Democracy Plus requested the mayoral candidates of the seven municipalities to formally commit to adhere to some basic principles of good governance if elected to run the municipality. One of them is the commitment to hold public consultations in neighborhoods and villages. Since public consultations are held in the budgeting process, D+ has monitored these meetings to assess the engagement of municipalities to consult citizens on the 2019 budget. The reason for selecting this commitment is to strengthen good governance, the basis of which is civic participation in drafting local policies, including the budget, for an inclusive governance. Seven largest municipalities in the country: Prishtina, Prizren, Ferizaj, Peja, Gjakova, Gjilan and Mitrovica were selected for monitoring, as the fulfillment of the commitments by these municipalities should serve as an example to the smaller municipalities, setting higher standards of principles of good governance in local government in Kosovo.

This analysis examines the public consultation process on the municipal budget in these municipalities and provides suggestions on how to improve this important consultation process.

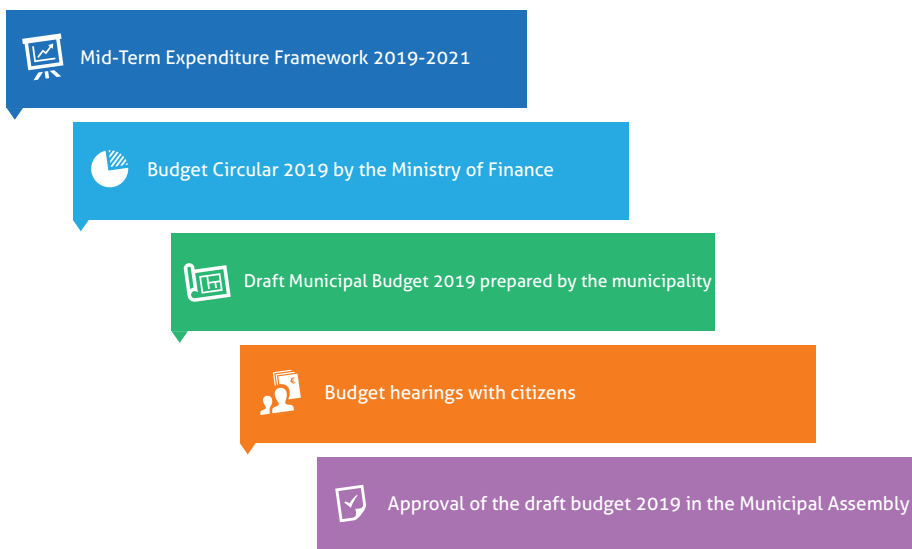
1. Budgets for 2019 in the seven largest municipalities in the country: Prishtina: 87,733,825.00; Prizren: 47,430,460.00 Euro; Ferizaj: 30,934,846.00; Peja: 26,598,410.00; Gjakova: 24,785,173.00; Gjilan: 25,508,785.00; Mitrovica: 19,728,815.00;

Steps of Drafting the Municipal Budget

The budget drafting process for all budget organizations - public institutions financed by the budget of the Republic of Kosovo begins with the drafting of the Medium Term Expenditure Framework (MTEF) for the next three years. The MTEF is prepared with the contribution of all budgetary organizations, based on Government's priorities for the next three years, and is approved by the Government itself. The MTEF determines the budget limits, i.e. the maximum amount that can be spent within the budget categories, and prepares the Budget Circular for the 2019 Budget² accordingly. The circular is delivered by the Ministry of Finance to all budget organizations, including municipalities, as a guide for preparing the budget proposal for the upcoming year.

Since the municipal executive draws up the draft budget based on the procedures outlined above, it is then presented to citizens in the form of budgetary hearings, where the latter are expected to give their contribution. This process starts in May of the current year with the distribution of the first Budget Circular, and continues until the end of September when municipal budgets are approved in the respective Assemblies. The process then continues with the execution of the budget, i.e. the collection of revenues and their expenditure according to the plan, and the budget review after six months with the proposal of the executive and the approval by the Municipal Assembly.

Chart 1: Municipal budgeting procedures



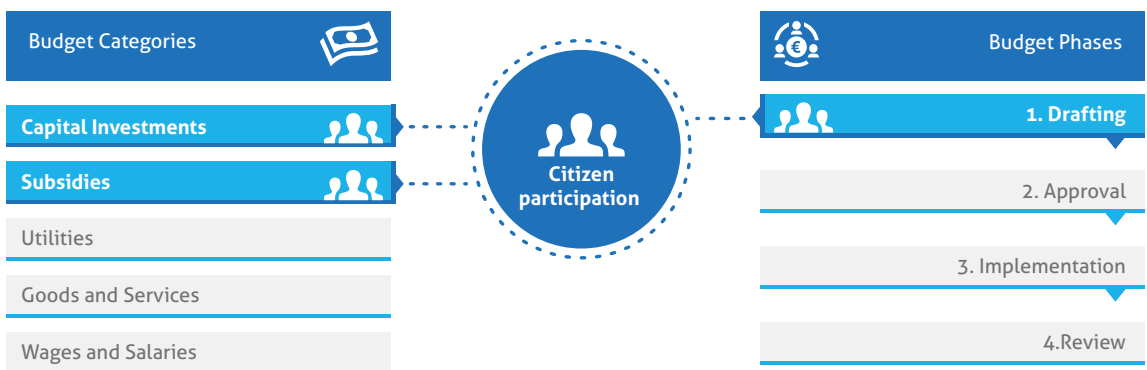
2 Ministry of Finance. Budget Circulars. <https://mf.rks-gov.net/page.aspx?id=1,31>

Civic Involvement in the Municipal Budgeting Process

Budget hearings are held to obtain feedback from citizens on their municipality’s budget. These hearings include information such as budget ceilings for each of the five budget categories, or more detailed information on capital projects, depending on the municipality. Diagram 2 clearly shows that the involvement of citizens in the budgeting process occurs at a very late stage and usually does not result in any substantial changes in the budget. The fact that at the stage when citizens are involved the budget is already well-defined and dedicated into budget categories, means that citizens have limited space to make their contribution.

In addition, the process of organizing budget hearings often neglects the steps defined by the legislation and as a result the meetings have a relatively low turnout. Municipalities are obliged to at least symbolically listen to the citizens’ interests at the final stage of the budgeting process. Specifically, the Law on Public Finance Management, Article 61, obliges the Municipal Assembly to ensure that after receiving the budget proposal it holds budget hearings and then reviews and amends (as it sees fit) the draft budget according to the input of citizens.³ Whereas the Administrative Instruction on Municipal Transparency provides details on how citizens should be informed on public meetings, including budget hearings, and details the procedures for their oversight.⁴ In this analysis, we refer to the provisions of this Instruction to assess the extent that these requirements have been respected in organizing and holding budget hearings, as well as analyzing the commitment of the municipality to ensure citizen participation and how much this has been achieved in practice.

Chart 2: The space for citizens’ participation in the process and the categories of the municipal budget



3 Law on Public Financial Management. Article 61 “Municipal Budget Review by the Municipal Assembly”, paragraph 61.2. Page 37. <https://gzk.rks-gov.net/ActDocumentDetail.aspx?ActID=2524>

4 Administrative Instruction on Municipal Transparency. Article 6 “Public meetings”. Page 6. <https://gzk.rks-gov.net/ActDetail.aspx?ActID=9898>

Budget Hearings in Municipalities for the 2019 Budget

Municipalities are obliged to announce public discussions (including on the budget) at least 14 days prior to the meeting, through public announcements, media, websites, and social networks of the municipality. The announcement must include information such as date, time and venue, and include the agenda. These meetings require the presence of the Mayor and the Chairperson of the Municipal Assembly as well as relevant directors and officials, depending on the topic of discussion.

The following are the data on the number of budget hearings, their location (Municipal Assembly, neighborhoods, or villages), and a general assessment of the compliance of the basic provisions of the AI on transparency, for the seven largest municipalities the mayors of which have committed to municipal good governance. In general, all municipalities have observed the 14-day deadline for prior public announcement of budget hearings. In addition, all hearings indicate the total amount of the budget as well as the allocation of the amount into the five categories, namely budget ceilings, including capital investments.

Six (6) budget hearings were held in the municipality of Prishtina, although it is the municipality with the largest number of residents, it held the smallest number of budget hearings. The Mayor and the Chairperson of the Municipal Assembly were not present at any of these meetings, all held in the Municipal Assembly Hall, and all within the official working hours. Although announced 14 days in advance, none of the meetings had an agenda (except one sentence with the topic to be discussed at each of the meetings) and neither had a list of capital projects presented.

The Municipality of Prizren held eight (8) hearings, two (2) of which were held in villages and six (6) in the Municipal Assembly. The chairman was present in five (5) out of eight (8) meetings, while there was no agenda for either meeting. However, the Municipality of Prizren is

one of only three municipalities that provided to the participants a full list of capital projects as per the draft budget.

The municipality of Ferizaj held 10 budget hearings, eight (8) of which were held in villages, one (1) in a city neighborhood, and one (1) in the Municipal Assembly hall. The Mayor was present in nine (9) of them. All were announced two weeks in advance, but there was no agenda or a list of capital projects given to the participants to facilitate the discussion.

The Municipality of Peja had the largest number of budget hearings, of which nine (9) in villages, two (2) in a city neighborhood, and two (2) in the municipal assembly hall. This municipality offered agendas for budget hearings but no complete list of capital projects included in the 2019 draft budget for the participants in the discussion.

Gjakova held ten (10) meetings on the budget, and the Mayor was present in three of them. Gjakova is one of the three municipalities that provided a full list of capital projects for the draft budget 2019, but no agenda. One of the planned hearings in a city neighborhood, specifically in the neighborhood with non-majority communities, failed due to the non-participation of citizens.

Gjilan also held ten (10) meetings but the Mayor was not present in either of them. However, this municipality is the only one to have had the agenda and a list of capital projects provided in each of the budget hearings. Also, in the seven (7) meetings held in the municipality of Mitrovica, the Mayor was not present in either of them. Three (3) meetings held in the Municipal Assembly hall and four (4) in villages.

Table 1. Budget hearings for the 2019 budget

| Municipality | No. of budget hearings | Location of hearings | | | Presence of the Mayor | Presence of the MA Chairperson | Agenda | List of capital projects |
|--------------|------------------------|---|--|---|-----------------------|--------------------------------|--------|--------------------------|
| | | Municipal Assembly  | Neighborhoods  | Villages  | | | | |
| Prishtina | 6 | 6 | 0 | 0 | 0/6 | 0/6 | No | No |
| Prizren | 8 | 6 | 0 | 2 | 5/8 | 0/8 | No | Yes |
| Ferizaj | 10 | 1 | 1 | 8 | 9/10 | 0/10 | No | No |
| Peja | 13 | 2 | 2 | 9 | 11/13 | 11/13 | Yes | No |
| Gjakova | 10 | 1 | 1 | 8 | 3/10 | 1/10 | No | Partial |
| Gjilan | 10 | 2 | 1 | 7 | 0/10 | 0/10 | Yes | Yes |
| Mitrovica | 7 | 3 | 0 | 4 | 0/7 | 0/7 | No | No |

Challenges With Budget Hearings

Manner in which Citizens were Informed

One of the main challenges with budget hearings is the way citizens are informed. All on transparency obliges municipalities to inform citizens about public meetings through public announcements, media, website and social networks of municipalities 14 days prior to the hearing. Although all municipalities have observed the prior information deadline through the respective official websites of municipalities, not all have made further efforts for wider public information.

Given the widespread use of Facebook, we consider that this is a tool through which large numbers of citizens can be informed about budget hearings, and in this case was largely underused. The municipality of Prishtina, which had the smallest number of participants in hearings, made only one post about budget hearings on the municipal Facebook page. On the other hand, the municipality of Prizren posted once on its Facebook page indicating the hearing hours, and also made subsequent posts after each hearing, providing an overview of the meetings. Municipalities of Ferizaj and Gjilan posted five (5) times each informing and encouraging citizens to attend meetings, while Gjakova municipality made six (6) posts. After the first post indicating the full-time schedule of hearings, the municipality of Mitrovica made three (3) information posts prior to budget hearings, and one post (total seven) after each budget hearing. Whereas the municipality of Peja made seven (7) posts on different days to inform the citizens about the scheduled budget hearings.

However, except for the mayor of Prizren who has made one post, none of the monitored Mayors used their official Facebook pages to inform or encourage citizens to attend budget hearings. Although some of the monitored municipalities have used this information tool through their official pages, we believe that the invitation to citizens should also come from Mayors, who have asked for the citizens'

vote and trust to lead the municipality. The invitation should also be more informative and encouraging so that citizens, among other things, understand the process but also the importance of providing their opinion on how the budget of their municipality should be spent.

Another challenge is informing citizens about the constraints and structure of the budget. Most budget hearings of the seven monitored municipalities did not have copies of the draft budget or agendas at the venues where the meetings were held. This rendered citizens unprepared for discussion and discouraged their participation. In addition, most budget meetings did not have an agenda or a list of capital projects or subsidies that would help participating citizens to give their contribution to the categories where they could make changes.

Late Consultation Stage

Citizens' participation in drafting the municipal budget takes place at a very late stage to allow for a genuine contribution from informed citizens. Only three of the seven monitored municipalities: Ferizaj, Gjilan and Prizren, have held meetings with the public on the Mid-Term Budget Framework, before the beginning of the budget hearing period.

At budget hearings, citizens are presented the budget ceilings in each category, and in some cases the list of capital projects. The only proposal for change that can be made at this stage is the addition or removal of a capital project, or a change in the amount of a capital project or subsidy. In most cases, since citizens' participation in budgeting is only an activity rather than a process, few citizens participate in this event and those who come are not well informed by the municipality on the space they have for giving ideas.

To illustrate the low impact that citizens have on the budget of the municipality, we took the example of the Municipality of Gjakova, which is one of the only two monitored municipalities that has showed participants the full list of capital projects of the draft budget. Comparisons of the capital investment category in the draft budget and that in the approved budget, indicate that the draft budget has not undergone substantial changes after

public consultations. One reason for this may be the fact that budget hearings were held at a late stage and very close to the approval date in the Assembly (meetings were held between 5-13 September 2018).

The table below compares the budget category of capital investments in the draft budget and approved budget. The initial amount of the budget category "Capital Investments"

Table 2. Draft budget and approved budget of the Municipality of Gjakova, category "Capital Expenditures"

| Category | Draft Budget | Approved Budget | Difference |
|--|---------------------|---------------------|---|
| General Administration | 190,000.00 | 280,000.00 | The "renovation of municipal buildings" line was added. |
| Budget and Finance | 454,309.00 | 468,186.00 | The amount allocated to the "various capital projects with co-financing" was increased. |
| Public Services | 4,031,459.00 | 4,137,459.00 | The amount was increases by 2.5% Changes from the draft budget to the approved budget: <ul style="list-style-type: none"> • Four projects for the pavement of local roads were added to the existing amounts; • Two projects for the pavement of local roads were removed to the existing amounts; • Two projects for the construction /pavement of local roads were removed; • Two projects that were not in the draft budget were added (public lighting and sewage) |
| Directorate for Protection and Rescue + Firefighters | 12,000.00 | 12,000.00 | |
| Agriculture | 350,000.00 | 350,000.00 | |
| Economic Development | 346,000.00 | 346,000.00 | |
| Cadaster and Geodesy | 760,000.00 | 760,000.00 | |
| Urbanism | 170,000.00 | 170,000.00 | |
| Health - Administration | 0 | 1,000.00 | The category does not appear in the draft budget but was added to the final budget. |
| Health - Primary Health Care | 207,000.00 | 240,000.00 | 11 new lines were added and the amount was increased for 33,000 Euro. |
| Social Services | 20,000.00 | 36,000.00 | Five new lines were added and the amount was increased for 16,000 Euro. |
| Culture, Youth and Sports - Cultural Services | 163,000.00 | 163,000.00 | |
| Culture, youth and sports - Youth | 12,000.00 | 12,000.00 | |
| Education | 461,183.00 | 531,183.00 | The amount was increased for 80,000 Euros |
| Total | 7,176,951.00 | 7,506,828.00 | |

presented in budget hearings was 7,176,951.00 Euro, while the amount for this category in the approved budget for 2019 is 7,506,828.00 Euro.

The total amount of capital investments was changed for only 4.5% after public discussions. As seen from the table, the category of public services, in the sub-category of capital projects, the difference between the draft budget and the approved budget mainly includes removal and addition of projects, but the total amount increased by only 2.5%. Specifically, four projects have been removed, two projects that were not in the draft budget list were added, and amounts have changed for four other projects (two projects have decreased amounts and two others have increased amounts). This example illustrates that the impact of budget hearings on municipal budgets is very low and one of the main causes is that consultations take place at such a late stage that does not permit the municipality to make drastic changes in draft budgets as a result of citizen input. Another reason could be the very low citizen turnout in hearings.

Low Participation of Citizens

Another challenge and outcome of all the above-mentioned challenges is the low participation of citizens in budget hearings. To illustrate this challenge, we take the case of the Municipality of Prishtina. The capital city and the municipality with the largest number of residents, had on average five (5) citizens in budget hearings (the highest number was 10 participants, and the smallest number was zero, rendering it a failed meeting). A series of factors could have contributed to this situation, starting with the fact that all hearings were held in the Municipal Assembly hall (Prishtina is the only municipality that had no budget hearings in neighborhoods or villages). Moreover, all hearings were held within one week of July, and all were held during the official working hours. Also, the Mayor or the Chairperson of the Municipal Assembly were not present in any of the budget hearings, and in some cases neither

the directors of the directorates relevant to the topic of discussion. These elements, among other things, could have contributed to such low participation of citizens.

On the other hand, the municipality of Peja can serve as a good example, holding 13 budget hearings, nine (9) of them in villages, two (2) in town neighborhoods and two (2) in the Municipal Assembly hall. The Mayor and the Chairperson of the Municipal Assembly were present in 11 of them and all hearings were held after 17:00, which allowed for employed people to attend.

Although participation was not satisfactory in any of the municipalities, some of the other monitored municipalities have managed to attract significantly larger numbers than Prishtina. For example, in Prizren, budget hearings were averaged by 30 participating citizens (maximum number was 40, minimum 20), in Mitrovica averaged 28 participants (from 70 maximum to 8 minimum), in Ferizaj the average was 20-25 participants, and so on. However, in any of the monitored municipalities there was no satisfactory or representative participation, proportional to the resident population of the municipality.

Actions for Improving the Budget Consultation Process

Consultations Before Drafting the Budget

The main challenge of engaging citizens in the municipal budgeting process is that the budget presented to them is already drafted by the Office of the Mayor, and at the consultations stage it is difficult to change budget lines and/or amounts allocated. Citizens, seeing that their proposals do not have a major impact on the budget, are discouraged and hesitate to attend hearings. Therefore, a simple and practical solution would be for the Mayor's office to hold consultations prior to drafting the budget. Another area which needs to be addressed is public information. At budget hearings, citizens hear for the first time about the budget constraints determined by the Ministry of Finance, and in some cases they are also shown a list of capital projects but have no prior information to prepare for discussion.

Meetings should be held at a much earlier stage than currently, to ensure that citizens have the opportunity to express their needs and proposals for investments in their neighborhoods, and that this input is reflected in the budget in the early stages. This would encourage citizens to participate in hearings as they see the real possibility for their ideas to be heard and to influence the allocation of public funds.

Hearings in the Community

The hearings held in municipal buildings are not attractive to citizens, as confirmed in the case of the municipality of Prishtina. The Mayors of these seven monitored municipalities have committed to hold meetings with citizens in neighborhoods and villages. It is far more effective for municipal institutions to go to every

neighborhood and region for budget hearings, at the earliest stage of the drafting process. Chairs of Local Communes are resources that may be used in this regard, especially in terms of coordinating the time, date, and location where a greater number of citizens can participate, and reach marginalized groups such as women, young people and non-majority communities. Among others, it is more encouraging for citizens to participate in a discussion in their neighborhood, because the focus of discussion narrows down to their locality and allows more room for detailed discussion of local specifics.

Piloting of "Participatory Budgeting"

To overcome the challenges and increase the citizens' interest to participate in the budget process, more room for citizens' proposals, earlier consultation stages, more focused hearings, and a narrower work with communities is needed. Citizen involvement in the budget drafting process may be of varying degrees and ways. The highest level involvement is in the form of participatory budgeting. The "participatory budgeting" model presents a good opportunity in this regard. However, this model needs to be first understood by the municipal officials themselves, ensure willingness to dedicate the human and financial resources of the municipality in this process, as well as to prepare the citizens.

The concept of participatory budgeting was first introduced by three mayors in a Brazilian city called Porto Alegre in 1989, as a result of a series of reforms in light of high poverty rates in the city and poor access to public services such as water, schools and medical services.⁵ This process has brought positive results to this city as well as to all other countries that practice it. In Porto Alegre, for example, it has increased the number

5 Prof. Deepti Bhatnagar and Animesh Rathore at the Indian Institute of Management (Ahmedabad) and Magüi Moreno Torres and Parameeta Kanungo at the World Bank (Washington DC). World Bank Group. "Participatory Budgeting in Brazil". https://siteresources.worldbank.org/INTEMPowerment/Resources/14657_Participatory-Budgeting-Brazil-web.pdf

of schools, collective housing buildings, and the better provision of water and sewage networks.⁵ Since then, participatory budgeting is an integral part of the budgeting process at the local level in 1,500 countries around the world, including USA, Europe, Africa and Asia.⁶ The extent to which the overall budget is planned through participatory budgeting varies. The entire budget can be considered as participatory, or an amount can be identified by the municipality to be reserved for “participatory budgeting” as a share of the total budget, or just a percentage of the amount earmarked for investments.⁷

The best solution for Kosovo would be for a certain percentage of the overall budget, corresponding to a substantial part of capital investment expenditures, to be reserved for “participatory budgeting”. It is important to understand that citizens’ participation in budgeting is a process rather than an activity in the form of a budget meeting or hearing. For a more advanced citizens’ participation than what is currently in Kosovo, there should be a willingness on the part of the municipal executive and legislative branches to first dedicate budget and human resources to a process that will be a regular cycle throughout the year.

Given the lack of citizens’ initiatives for activism and involvement in decision-making, as well as the lack of municipal engagement to encourage citizens’ involvement in policymaking, achieving participatory budgeting will be a challenging process. For such an initiative to be successful, there is a need for significant engagement by the municipal executive and legislative branches, but also an interest by citizens. Initiatives for the beginning of this process can come from the Mayor, members of the Municipal Assembly, or even the community itself. However, given the lack of citizen engagement, this initiative should begin by a Mayor. This process should start with informing residents of municipal neighborhoods and villages, and empowering them through regular announcements and meetings. Then, thematic working groups should be set up and given space for regular

discussions and consultations. These would create working groups to exchange ideas and submit proposals in public discussions that precede the budget preparation. Since this idea is new for the municipal officials and citizens in Kosovo, it should first be piloted in a neighborhood or village and then expand into other municipalities.

A less sophisticated version of “participatory budgeting” is budget hearings organized by municipalities in Kosovo. These hearings are individual activities that are replicated several times (depending on the municipality) and are organized by the municipality itself in order to obtain citizens’ feedback for the two budget categories where interventions can take place, although in very limited degrees. Citizens in these meetings hear from the municipal officials regarding budget ceiling and then give their proposals for investments and subsidies in their municipality. Although these meetings are extremely “passive” in terms of the involvement of citizens in the budgeting process, they formally offer citizens the opportunity to learn about the budget and make efforts to incorporate their ideas therein. However, municipalities often do not respect the basic requirements of the applicable legislation on the procedures to be followed to motivate citizens to participate.

6 Participatory Budgeting Project. <https://www.participatorybudgeting.org/pb-map/>

7 Cabbanes, Yves. “Participatory budgeting: a significant contribution to participatory democracy.” *Environment & Urbanization* Vol. 16 No 1. 2004. <http://journals.sagepub.com/doi/pdf/10.1177/095624780401600104>

Improvements of Public Information on Hearings

Initially, the interest and engagement of citizens on local government budgeting can be improved through adequate information in municipal buildings, official websites and other channels. This aspect of information is formally fulfilled by the municipalities, according to the legislation requirements, but no further effort is made to encourage citizens by informing them of the details pertaining to the budget procedures and the importance of their participation in drafting the municipal budget. As such, this level of information is not sufficient or encouraging.

Invitations to budget hearings and initial municipal plans should be published in all neighborhoods and villages, not just in municipal buildings. Moreover, they must be understandable to all citizens, regardless of their level of knowledge of the issue in question. Thus, it is important to initiate prior awareness raising campaigns about the budget, to clearly communicate the municipality's request for citizen participation, as well as the civic obligation to contribute to the budget process. Social networks and their wide use present a good and affordable opportunity to reach a wide and comprehensive number of people (men, women, youth, non-majority communities) and receive ideas and input in the drafting of the budget which has a direct impact on the quality of their lives.

Annex 1

A. List of capital projects distributed to participants in budget hearings in the municipality of Gjakova

| Lista e projekteve kapitale të propozuara për periudhën 2019 - 2021 | | | | |
|---|--|--------------------------------|---------------------|---------------------|
| Nr. | Emri i projektit | Plani i financimit 2019 - 2021 | | |
| | | Projeksionet 2019 | Projeksionet 2020 | Projeksionet 2021 |
| | TOTALI I BUXHETIT PËR INVESTIMET KAPITALE | 7,176,951.00 | 8,026,854.00 | 8,904,979.00 |
| | 2019 - 2021 | | | |
| | Administrata e Përgjithshme | 190,000.00 | 150,000.00 | 150,000.00 |
| 1 | Digjitalizimi i Administratës Komunale | 100,000.00 | 100,000.00 | 100,000.00 |
| 2 | Renovimi i zyrave të vendit dhe objekteve komunale | 90,000.00 | 50,000.00 | 50,000.00 |
| | Buxhet dhe Financa | 454,309.00 | 317,817.00 | 616,571.00 |
| 1 | Projektet e ndryshme kapitale me bashkëfinancim | 166,809.00 | 317,817.00 | 616,571.00 |
| 2 | Masat e energjisë eficiente në ndërtesat publike në nivel Komunal | 287,500.00 | | |
| | Shërbimet Publike | 4,031,459.00 | 4,460,037.00 | 5,125,408.00 |
| 1 | Sanimi i rrugëve me zhavor | 50,000.00 | 70,000.00 | 70,000.00 |
| 2 | Sanimi dhe ndërtimi i parqeve | 100,000.00 | 100,000.00 | 100,000.00 |
| 3 | Sanimi - ndërtimi i rrugëve me asfalt | 75,000.00 | 153,500.00 | 150,000.00 |
| 4 | Sanimi i ujërave të zeza dhe atmosferike | 150,000.00 | 200,000.00 | 200,000.00 |
| 5 | Ndërtimi - asfaltimi i rrugës në fshatin Osek Pash | 57,459.00 | | |
| 6 | Ndërtimi - asfaltimi i rrugëve në fshatin Skivjan. | 150,000.00 | 198,848.00 | |
| 7 | Ndërtimi - asfaltimi i rrugës në fshatin Dobrigje | 43,176.00 | | |
| 8 | Ndërtimi - asfaltimi i rrugës në fshatin Bec, lagjet Bajrushaj, Alijaj dhe S | 97,102.00 | | |
| 9 | Ndërtimi - asfaltimi i rrugës në lagjet e Berkocit. | 20,000.00 | 50,000.00 | 50,000.00 |
| 10 | Ndërtimi ,asfaltimi i rrugës Petro Nini Luarasi - Gjakovë | 50,000.00 | 50,000.00 | |
| 11 | Ndërtimi - asfaltimi i rruges ne fshatin Ponoshec | 50,000.00 | | |
| 12 | Ndërtimi - asfaltimi i rrugës në fshatin Bec,te Xhamija I.Halilaj-Radoniq | 40,000.00 | | |
| 13 | Ndërtimi - asfaltimi i rrugës në fshatin Smolicë | 50,000.00 | 50,000.00 | |
| 14 | Ndërtimi dhe asfaltimi në Gergoc | 41,627.00 | 100,000.00 | 100,000.00 |
| 15 | Ndërtimi dhe asfaltimi i rrugës në fshatin Zhabel | 100,000.00 | 84,078.00 | |
| 16 | Zgjerimi i rrugës Nena Terezë - Gjakovë | | 157,698.00 | 200,000.00 |
| 17 | Rregullimi i rruges ne fshatin Vogove | 50,000.00 | 10,000.00 | |
| 18 | Rregullimi rruges ne fsh. Zhub | 79,385.00 | | |
| 19 | Asfaltimi i rrugës në fshatin Raqë | 80,000.00 | 80,000.00 | |
| 20 | Asfaltimi i rrugës Dol-Kushavec | 66,502.00 | 20,000.00 | |
| 21 | Ndërtimi- asfaltimi i rruges Gergine | 80,000.00 | | |
| 22 | Ndërtimi - asfaltimi i rrugëve në fshatin Doblbare | 80,000.00 | 80,000.00 | 80,000.00 |
| 23 | Rruga "Muharrem Domi" - Asfalt | | 30,000.00 | |
| 24 | Rruga në fshatin Babaj Bokës, lagjet Ukshini, Zenel Ukët dhe Rexhë Alijaj | 70,000.00 | 30,000.00 | |
| 25 | Rruga në fshatin Ramoc, lagja HajdaraJ,Pjeter markaj,Mark Avdyli | 40,000.00 | 100,000.00 | |
| 26 | Ndërtim - asfaltimi i rrugëve në fshatin Devë | | 80,000.00 | 80,000.00 |
| 27 | Ndërtimi - Asfaltimi i rrugëve në fshatin Demjan | 100,000.00 | 100,000.00 | 100,000.00 |
| 28 | Ndërtimi - Asfaltimi i rrugëve në fshatin Vraniq | | 129,260.00 | |
| 29 | Ndërtimi - asfaltimi i rrugëve në fshatin Nivokaz | 100,000.00 | 60,000.00 | |
| 30 | Ndërtimi - asfaltimi i rruges ne fshatin Berkoc, lagja Muqaj dhe Aksi | | 72,623.00 | 100,000.00 |
| 31 | Ndërtim - Asfaltimi i Rrugëve ne fshatin Rakovinë | 50,000.00 | 50,000.00 | |
| 32 | Ndërtimi - Asfaltimi i rrugës në fshatin Meqë - Qendër Cërmjan | | 200,000.00 | |
| 33 | Ndërtimi - Asfaltimi i rrugëve në fshatin Kushavec | 60,000.00 | 20,000.00 | |
| 34 | Ndërtimi - Asfaltimi i rrugëve në fshatin MadanaJ - Rripaj (Shtresa e | 45,687.00 | | |
| 35 | Ndërtimi - asfaltimi i rrugës ne fshatin Guskë - Lagja Dedaj | | | 50,000.00 |
| 36 | Rrugët në Lugebunar, Lg = 1974.53m' | 60,000.00 | | |
| 37 | Ndërtimi i rrugës Shishmon i Bokës - Mazrek | 50,000.00 | | |
| 38 | Ndërtimi i rrugës në fshatin Cufadol | | 125,000.00 | 125,000.00 |
| 39 | Ndërtimi - asfaltimi i rrugës në rrugës Nimon Ferizi | 19,000.00 | | |
| 40 | Pajimet dhe Sinjalizimi i trafikut rrugorë | 50,000.00 | 60,000.00 | 60,000.00 |
| 41 | Ndërtimi dhe sanimi i Urave | 50,000.00 | 50,000.00 | 50,000.00 |
| 42 | Zgjerimi i linjes së ndriqimit publik | 150,000.00 | 150,000.00 | 150,000.00 |
| 43 | Parku i Qytetit | 200,000.00 | 100,000.00 | |
| 44 | Sanimi me kubëza grani, faza 2 | 100,000.00 | 100,000.00 | 40,000.00 |
| 45 | Asfaltimi i rrugës në fshatin Shishmon lagja Krazhnje | 50,000.00 | 70,000.00 | 50,000.00 |
| 46 | Rregullimi i shtratit të lumit KRENA | 400,000.00 | 200,000.00 | 200,000.00 |
| 47 | Ndërtimi - Asfaltimi i rrugës Shiqiponjë | 80,000.00 | 20,000.00 | |
| 48 | Ndërtimi - Sanimi i rrugëve dhe trotuareve me kubëza | 350,000.00 | 500,000.00 | 500,000.00 |
| 49 | Ndërtimi - asfaltimi i rrugës në fshatin Bec - lagja HajdaraJ | 40,000.00 | 40,000.00 | 30,000.00 |
| 50 | Ndërtimi -asfaltimi i rrugëve në fshatin Nec | 50,000.00 | 20,000.00 | |
| 51 | Asfaltimi i rrugës "Fitim Domi" | 65,000.00 | 20,000.00 | |
| 52 | Rregullimi i shtratit të lumit Gusha - Botush | 10,000.00 | 10,000.00 | |
| 53 | Ndërtimi dhe mirëmbajtja e varrezave të dëshmorëve | 31,521.00 | | |
| 54 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Cërmjan | 50,000.00 | 50,000.00 | 50,000.00 |
| 55 | Ndërtimi dhe asfaltimi rrugëve në fshatin Morinë | 50,000.00 | 50,000.00 | 50,000.00 |

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|----|---|-------------------|-------------------|---------------------|
| 56 | Ndërtimi dhe asfaltimi i rrugës kryesore në qytet | 100,000.00 | 100,000.00 | 150,000.00 |
| 57 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Marmull | 50,000.00 | 30,000.00 | |
| 58 | Ndërtimi - Asfaltimi i rrugëve në Ramamat | | 40,000.00 | 163,520.00 |
| 59 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Lipovec | | 100,000.00 | 50,000.00 |
| 60 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Brovinë | | 40,000.00 | 30,000.00 |
| 61 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Kralan | 50,000.00 | 100,000.00 | 100,000.00 |
| 62 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Qerim | | 50,000.00 | 50,000.00 |
| 63 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Hereq | | 50,000.00 | 100,000.00 |
| 64 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Bitesh | | 30,000.00 | 10,000.00 |
| 65 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Novosell e Ulët | | | 100,000.00 |
| 66 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Osek Hylë | | 40,000.00 | 100,000.00 |
| 67 | Rregullimi i shesheve dhe rrethrotullimeve në qytet | | | 150,000.00 |
| 68 | Ndërtimi dhe asfaltimi i rrugëve të qabratit | | 39,030.00 | 100,000.00 |
| 69 | Ndërtimi i pendës në Lumin Drini i Bardhë | | | 200,000.00 |
| 70 | Ndërtimi i parkingjeve në qytet | | | 150,000.00 |
| 71 | Betoni i trotuareve në Komunën e Gjakovës | | | 100,000.00 |
| 72 | Ndërtimi i shkallëve në Qabrat | | | 150,000.00 |
| 73 | Ndërtimi asfaltimi i rrugëve të pika e zezë | | | 200,000.00 |
| 74 | Ndërtimi dhe asfaltimi i Rrugës Goden - Zylfaj - Prush | | | 200,000.00 |
| 75 | Ndërtimi dhe asfaltimi i Rrugës Gergoc - Kralan | | | 200,000.00 |
| 76 | Stadioni i tenisit | | | 100,000.00 |
| 77 | Ndërtimi i Parkingjeve dhe stacioneve të autobusve | | | 136,888.00 |
| | Drejtoria për Mbrojtje dhe Shpëtim + Zjarrfikësit | 12,000.00 | 140,000.00 | - |
| 1 | Blerja e 1 Veture Zyrtare | 12,000.00 | | |
| 2 | Autocistern 8000 lit/ujë për luftimin e zjarrit | | 140,000.00 | |
| | Bujqësia | 350,000.00 | 500,000.00 | 600,000.00 |
| 1 | Ndërtimi i Kanaleve të ujitjes në zonat rurale | 250,000.00 | 300,000.00 | 400,000.00 |
| 2 | Sanimi i pendave dhe kanaleve të ujitjes në zonat rurale | 50,000.00 | 50,000.00 | 50,000.00 |
| 3 | Ndërtimi i pendave të ujitjes në zonat rurale | 50,000.00 | 150,000.00 | 150,000.00 |
| | Zhvillimi Ekonomik | 346,000.00 | 432,000.00 | 405,000.00 |
| 1 | "Pejzash i Mbrojtur Shkugëza" | 35,000.00 | | |
| 2 | Zhvillimi i pikës turistike në Lumin Erenik | 60,000.00 | 35,000.00 | |
| 3 | Revitalizimi i Urës së Terezive: Ndriçimi gjelbërim, shtigje të ecjes etj. | 25,000.00 | | |
| 4 | Themelimi & Zhvillimi i Parkut Industrial- Zona Ekonomike | 0.00 | 100,000.00 | 200,000.00 |
| 5 | Ura e Fshajtë & Kanioni, ndriçimi, shtegu për ecje | 70,000.00 | 50,000.00 | 35,000.00 |
| 6 | Shpella e Kusarit, ndriçimi, rruga, shenjëzimi | 35,000.00 | | |
| 7 | Blerja e 1 Veture Zyrtare | 14,000.00 | | |
| 8 | 4 R (Riciklo- Rimburso - Ripërdor - Redukto) | 22,000.00 | 22,000.00 | |
| 9 | XXL Selfie & Ballkoni Panoramik | 20,000.00 | | |
| 10 | Roller Zip Line | 35,000.00 | 25,000.00 | |
| 11 | Shtigje në Pemë | 30,000.00 | 30,000.00 | |
| 12 | Prodhimi në Serra | | 150,000.00 | 150,000.00 |
| 13 | Themelimi dhe zhvillimi i ndërmarrjeve sociale | | 10,000.00 | 10,000.00 |
| 14 | Funksionalizimi i Çarshisë së Madhe | | 10,000.00 | 10,000.00 |
| | Kadastra dhe Gjeodezia | 760,000.00 | 960,000.00 | 1,040,000.00 |
| 1 | Shpronësime | 700,000.00 | 900,000.00 | 980,000.00 |
| 2 | Rilevimi i lagjes "SENJAK 1" dhe "ORIZE1" | 60,000.00 | | |
| 3 | Rilevimi i lagjes "SENJAK 1" dhe "ORIZE2" | | 60,000.00 | |
| 4 | Rilevimi i lagjes "Jahoc" | | | 60,000.00 |
| | Urbanizmi | 170,000.00 | 90,000.00 | 65,000.00 |
| 1 | Plani Rregullues i hollësishtëm i Parkut Memorial në Qabrat | | 40,000.00 | |
| 2 | Komputer mbi 1500 euro (10 copë me performancë të domosdoshme për përgatitjen e planeve hapësinore në programe të avansuara me kohëzgjatje të përdorimit min. 5 vite) | 20,000.00 | | |
| 3 | Harta Zonale Komunale | 150,000.00 | 50,000.00 | |
| 4 | Projekti i rehabilitimit të lumit Erenik | | | 40,000.00 |
| 5 | Projekti i rehabilitimit të lumit Trakaniq | | | 25,000.00 |
| | Shëndetësia - Shëndetësia Primare | 207,000.00 | 227,000.00 | 188,000.00 |
| 1 | Riparime dhe mirëmbajtje të objekteve shëndetësore | 31,000.00 | 32,500.00 | 36,000.00 |
| 2 | Blerja e aparaturave mjekësore dhe jo mjekësore | 10,000.00 | 12,000.00 | 15,000.00 |
| 3 | Automjet të Ndihmës së Shpejtë | 59,000.00 | 50,500.00 | |
| 4 | Automjet të shërbimit të dializës | 14,000.00 | | |
| 5 | Blerja e Automjetit për Vizita në shtëpi dhe Vaksinimi | | 15,000.00 | |
| 6 | Fugon për bartjen e barnave dhe vaksinimit | 20,000.00 | | |
| 7 | Digjitalizimi | 15,000.00 | 10,000.00 | 5,000.00 |
| 8 | Sover Digjitalizimi Arkes Fletëpagesa | 10,000.00 | | |
| 9 | Blerja e karrigave stomatologjike | 10,000.00 | 15,000.00 | 30,000.00 |
| 10 | Blerja e paisjeve stomatologjike | | 25,000.00 | 30,000.00 |
| 11 | Mikromotor pa zhurmë | 18,000.00 | 10,000.00 | 10,000.00 |
| 12 | Autoklav dhe sterilizator | | 20,000.00 | 20,000.00 |

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|----|--|-------------------|-------------------|-------------------|
| 13 | Maçina pune për laborator të stomatologjis | 20,000.00 | 25,000.00 | 27,000.00 |
| 14 | Ashensori | | 12,000.00 | 15,000.00 |
| | Shërbimet Sociale | 20,000.00 | 12,000.00 | - |
| 1 | Blerja e Veturës Zyrtare | 12,000.00 | 12,000.00 | |
| 2 | Digjitalizimi | 5,000.00 | | |
| 3 | Digjitalizimi i Hendikosit | 3,000.00 | | |
| | Kultura, Rinia dhe Sportet - Shërbimet Kulturore | 163,000.00 | 175,000.00 | 200,000.00 |
| 1 | Renovimi i Pallatit të Kulturës | 20,000.00 | 22,000.00 | 25,000.00 |
| 2 | Biblioteka "Ibrahim Rugova" | 6,000.00 | 7,000.00 | 8,000.00 |
| 3 | Renovimi i Muzeut Etnografik | 10,000.00 | 5,000.00 | |
| 4 | Muzeu i familjes Qerkezi | 5,000.00 | | |
| 5 | Renovimi i pallatit të kulturës / Cërmijan | 10,000.00 | | |
| 6 | Stadiumi i Qytetit (Futboll) | | 60,000.00 | 70,000.00 |
| 7 | Revitalizimi i "Eshnores" - Qabrat | 80,000.00 | 60,000.00 | 50,000.00 |
| 8 | Blerja e 1 veture | 12,000.00 | | |
| 9 | Rrethimi i K.F.Dushkaja | 10,000.00 | | |
| 10 | Paisja me reflektore led,Palestra Shani Nushi | 10,000.00 | | |
| 11 | Renovimi i tereneve sportive | | 11,000.00 | 47,000.00 |
| 12 | Punimet në Galerinë e Arteve | | 10,000.00 | |
| | Kultura, Rinia dhe Sportet - Rinia | 12,000.00 | 13,000.00 | 15,000.00 |
| 1 | Revitalizimi i Qendrave Rinore | 12,000.00 | 13,000.00 | 15,000.00 |
| | Arsimi | 461,183.00 | 550,000.00 | 500,000.00 |
| 1 | Rregullime, mirëmbajtje të Shkollave | 150,000.00 | 150,000.00 | 85,000.00 |
| 2 | Ndërtimi i depos, aneksit në disa shkolla | 30,000.00 | 15,000.00 | |
| 3 | Rrethime dhe rregullime të oborreve të shkollave | 20,000.00 | | |
| 4 | Ndërtimi i terreneve sportive | 80,000.00 | 60,000.00 | 60,000.00 |
| 5 | Ndërtimi i Sallës së Edukatës Fizike në shkollën "H.Hoti" - Rogovë | 20,000.00 | 40,000.00 | 20,000.00 |
| 6 | Furnizim me paisje tjera - Financim nga Huamarrja | 16,183.00 | | |
| 7 | Blerja e automjetit për DKA | 15,000.00 | | |
| 8 | Molerime të shkollave | 30,000.00 | 30,000.00 | 30,000.00 |
| 9 | Renovime të njeve sanitare | 100,000.00 | 50,000.00 | 50,000.00 |
| 10 | Punimi i projekteve | | 5,000.00 | 5,000.00 |
| 11 | Ndërtimi i qerdhës | | 200,000.00 | 250,000.00 |

Gjakovë, Shtator 2018

z. Durim Hallilaj
Drejtor i Drejtorisë për Buxhet dhe Financa

B. List of capital projects in the approved budget of the municipality of Gjakova

KOMUNA E GJAKOVËS

| Lista e projekteve kapitale të propozuara për periudhën 2019 - 2021 | | | | |
|---|---|--------------------------------|---------------------|---------------------|
| Nr. | Emri i projektit | Plani i financimit 2019 - 2021 | | |
| | | Projeksionet 2019 | Projeksionet 2020 | Projeksionet 2021 |
| | TOTALI I BUXHETIT PËR INVESTIMET KAPITALE 2019 - 2021 | 7,506,828.00 | 8,000,596.00 | 8,536,888.00 |
| | Administrata e Përgjithshme | 280,000.00 | 250,000.00 | 200,000.00 |
| 1 | Digjitalizimi i Administrates Komonale | 100,000.00 | 150,000.00 | 100,000.00 |
| 2 | Renovimi i zyrave te vendit dhe objekteve komunale | 90,000.00 | 100,000.00 | 100,000.00 |
| 3 | Renovimi i objektit të Komunës | 90,000.00 | | |
| | Buxhet dhe Financa | 468,186.00 | 300,000.00 | 300,000.00 |
| 1 | Projektet e ndryshme kapitale me bashkëfinancim | 180,686.00 | 300,000.00 | 300,000.00 |
| 2 | Masat e energjisë efiçiente në ndërtesat publike në nivel Komunal | 287,500.00 | | |
| | Shërbimet Publike | 4,137,459.00 | 4,240,596.00 | 4,911,888.00 |
| 1 | Sanimi i rrugëve me zhavor | 50,000.00 | 70,000.00 | 70,000.00 |
| 2 | Sanimi dhe ndërtimi i parqeve | 100,000.00 | 100,000.00 | 100,000.00 |
| 3 | Sanimi - ndërtimi i rrugëve me asfalt | 75,000.00 | 153,500.00 | 150,000.00 |
| 4 | Sanimi i ujrave të zeza dhe atmosferike | 150,000.00 | 200,000.00 | 200,000.00 |
| 5 | Ndërtimi - asfaltimi i rrugës në fshatin Osek Pash | 57,459.00 | | |
| 6 | Ndërtimi - asfaltimi i rrugëve në fshatin Skivjan. | 150,000.00 | 198,848.00 | |
| 7 | Ndërtimi -asfaltimi i rrugës në fshatin Dobrigje | 43,176.00 | | |
| 8 | Ndërtimi - asfaltimi i rrugës në fshatin Bec, lagjet Bajrushaj, Alijaj dhe Shabanaj | 97,102.00 | | |
| 9 | Ndërtimi - asfaltimi i rrugës në lagjet e Berkocit. | 50,000.00 | 50,000.00 | 50,000.00 |
| 10 | Ndërtimi ,asfaltimi i rrugës Petro Nini Luarasi - Gjakovë | 50,000.00 | 50,000.00 | |
| 11 | Ndërtimi - asfaltimi i rruges ne fshatin Ponoshec | 100,000.00 | 45,000.00 | |
| 12 | Ndërtimi - asfaltimi i rrugës në fshatin Bec,te Xhamija I.Halilaj-Radoniq | 40,000.00 | | |
| 13 | Ndërtimi - asfaltimi i rrugës në fshatin Smolicë | 50,000.00 | | |
| 14 | Ndërtimi dhe asfaltimi në Gergoc | 41,627.00 | 100,000.00 | 100,000.00 |
| 15 | Ndërtimi dhe asfaltimi i rrugës në fshatin Zhabel | 100,000.00 | 84,078.00 | |
| 16 | Zgjerimi i rrugës Nena Terezë - Gjakovë | | 157,698.00 | 200,000.00 |
| 17 | Rregullimi i rruges ne fshatin Vogove | 50,000.00 | 10,000.00 | |
| 18 | Rregullimi rruges ne fsh. Zhub | 79,385.00 | | |
| 19 | Asfaltimi i rrugës në fshatin Raqë | 80,000.00 | 80,000.00 | |
| 20 | Asfaltimi i rrugës Dol-Kushavec | 66,502.00 | | |
| 21 | Ndërtimi- asfaltimi i rruges Gërqine | 80,000.00 | | |

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|----|---|------------|------------|------------|
| 22 | Ndërtimi - asfaltimi i rrugëve në fshatin Doblilbare | 80,000.00 | 80,000.00 | 80,000.00 |
| 23 | Rruga "Muharrem Domi" - Asfalt | | 30,000.00 | |
| 24 | Rruga në fshatin Babaj Bokës, lagjet Ukshini, Zenel Ukët dhe Rexhë Aliaj | 70,000.00 | 30,000.00 | |
| 25 | Rruga në fshatin Ramoc, lagjja Hajdaraj | 20,000.00 | 13,182.00 | |
| 26 | Ndërtim - asfaltimi i rrugëve në fshatin Devë | | 80,000.00 | 80,000.00 |
| 27 | Ndërtimi - Asfaltimi i rrugëve në fshatin Demjan | 90,000.00 | 80,000.00 | |
| 28 | Ndërtimi - Asfaltimi i rrugëve në fshatin Vraniq | | 129,260.00 | |
| 29 | Ndërtimi - asfaltimi i rrugëve në fshatin Nivokaz | 100,000.00 | 50,000.00 | - |
| 30 | Ndërtimi - asfaltimi i rruges ne fshatin Berkoc, lagja Muqaj dhe Aksi | | | 100,000.00 |
| 31 | Ndërtim - Asfaltimi i Rrugëve ne fshatin Rakovinë | 50,000.00 | 50,000.00 | |
| 32 | Ndërtimi - Asfaltimi i rrugës në fshatin Meqë - Qendër Cërmjan | | 200,000.00 | |
| 33 | Ndërtimi - Asfaltimi i rrugëve në fshatin Kushavec | 60,000.00 | 20,000.00 | |
| 34 | Ndërtimi - Asfaltimi i rrugëve në fshatin Madanaj - Rripaj (Shtresa e dytë) | 45,687.00 | | |
| 35 | Ndërtimi i rruges ne fshatin Guskë - Lagja Dedaj | | | 50,000.00 |
| 36 | Rrugët në Lugebunar, Lg = 1974.53m' | 60,000.00 | | |
| 37 | Ndërtimi i rrugës Shishmon i Bokës - Mazrek | 50,000.00 | | |
| 38 | Ndërtimi i rrugës në fshatin Cufadol | | 125,000.00 | 125,000.00 |
| 39 | Ndërtimi - asfaltimi i rrugës në rrugës Nimon Ferizi | 30,000.00 | | |
| 40 | Pajimet dhe Sinjalizimi i trafikut rrugorë | 50,000.00 | 60,000.00 | 60,000.00 |
| 41 | Ndërtimi dhe sanimi i Urave | 50,000.00 | 50,000.00 | 50,000.00 |
| 42 | Mirëmbajtja e ndriqimi publik | 100,000.00 | 100,000.00 | 100,000.00 |
| 43 | Zgjerimi i linjes se ndriqimit publik | 150,000.00 | 150,000.00 | 150,000.00 |
| 44 | Parku i Qytetit | 200,000.00 | 100,000.00 | |
| 45 | Sanimi me kubëza graniti, faza 2 | 100,000.00 | 100,000.00 | 40,000.00 |
| 46 | Asfaltimi i rrugës në fshatin Shishmon lagjia Krazhnje | 70,000.00 | 70,000.00 | 50,000.00 |
| 47 | Rregullimi i shtratit të lumit KRENA | 400,000.00 | 200,000.00 | 200,000.00 |
| 48 | Ndërtimi - Asfaltimi i rrugës Shqiponjë | 80,000.00 | 20,000.00 | |
| 49 | Ndërtimi - Sanimi i rrugëve dhe trotuareve me kubëza | 350,000.00 | 500,000.00 | 500,000.00 |
| 50 | Ndërtimi - asfaltimi i rrugës në fshatin Bec - lagja Hajdaraj | 40,000.00 | 40,000.00 | 30,000.00 |
| 51 | Kanalizimi ne Piskot | 30,000.00 | 85,000.00 | |
| 52 | Asfaltimi i rrugës "Fitim Domi" | 65,000.00 | 20,000.00 | |
| 53 | Rregullimi i shtratit të lumit Gusha - Botush | 10,000.00 | 10,000.00 | |
| 54 | Ndërtimi dhe mirëmbajtja e varrezave të dëshmorëve | 31,521.00 | | |
| 55 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Cërmjan | 50,000.00 | 50,000.00 | 50,000.00 |
| 56 | Ndërtimi i rrugëve në fshatin Morinë | 50,000.00 | | |
| 57 | Ndërtimi dhe asfaltimi i rrugës kryesore në qytet | 100,000.00 | 100,000.00 | 150,000.00 |
| 58 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Lipovec | | 50,000.00 | 50,000.00 |
| 59 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Brovinë | | 40,000.00 | 30,000.00 |

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|----|---|-------------------|-------------------|-------------------|
| 60 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Kralan | 45,000.00 | 100,000.00 | 100,000.00 |
| 61 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Qerim | | 50,000.00 | 50,000.00 |
| 62 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Hereq | | 50,000.00 | 100,000.00 |
| 63 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Bitësh | | 30,000.00 | 10,000.00 |
| 64 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Novosell e Ulët | | | 100,000.00 |
| 65 | Ndërtimi dhe asfaltimi i rrugëve në fshatin Osek Hylë | | 40,000.00 | 100,000.00 |
| 66 | Rregullimi i shesheve dhe rrethrotullimeve në qytet | | | 150,000.00 |
| 67 | Ndërtimi dhe asfaltimi i rrugëve te qabratit | | 39,030.00 | 100,000.00 |
| 68 | Ndërtimi i pendës në Lumin Drini i Bardhë | | | 200,000.00 |
| 69 | Ndërtimi i parkingjeve ne qytet | | | 150,000.00 |
| 70 | Betoni i trotuareve ne Komunën e Gjakovës | | | 100,000.00 |
| 71 | Ndërtimi i shkallëve ne Qabrat | | | 150,000.00 |
| 72 | Ndërtimi asfaltimi i rrugëve te pika e zezë | | | 200,000.00 |
| 73 | Ndërtimi dhe asfaltimi i Rrugës Goden - Zylfaj - Prush | | | 200,000.00 |
| 74 | Ndërtimi dhe asfaltimi i Rrugës Gergoc - Kralan | | | 200,000.00 |
| 75 | Stadioni i tenisit | | | 100,000.00 |
| 76 | Ndërtimi i Parkingjeve dhe stacioneve të autobusve | | | 136,888.00 |
| | Drejtoria për Mbrojtje dhe Shpëtim + Zjarrfikësit | 12,000.00 | 140,000.00 | - |
| 1 | Automjet për nevojat e Drejtorisë | 12,000.00 | | |
| 2 | Autocistern 8000 lit/ujë për luftimin e zjarrit | | 140,000.00 | |
| | Bujqësia | 350,000.00 | 500,000.00 | 600,000.00 |
| 1 | Ndërtimi i Kanaleve të ujitjes në zonat rurale | 250,000.00 | 300,000.00 | 400,000.00 |
| 2 | Mirëmbajtje e pendave dhe kanaleve të ujitjes në zonat rurale | 50,000.00 | 50,000.00 | 50,000.00 |
| 3 | Ndërtimi i pendave të ujitjes në zonat rurale | 50,000.00 | 150,000.00 | 150,000.00 |
| | Zhvillimi Ekonomik | 346,000.00 | 432,000.00 | 405,000.00 |
| 1 | “Pejzash i Mbrojtur Shkugëza” | 35,000.00 | | |
| 2 | Zhvillimi i pikës turistike ne Lumin Erenik | 60,000.00 | 35,000.00 | |
| 3 | Revitalizimi i Urës se Terezive: Ndrçimi gjelbërim, shtigje të ecjes etj. | 25,000.00 | | |
| 4 | Themelimi & Zhvillimi i Parkut Industrial- Zona Ekonomike | 0.00 | 100,000.00 | 200,000.00 |
| 5 | Ura e Fshajtë & Kanioni, ndrçimi, shtegu për ecje | 70,000.00 | 50,000.00 | 35,000.00 |
| 6 | Shpella e Kusarit, ndrçimi, rruga, shenjëzimi | 35,000.00 | | |
| 7 | Blerja e 1 Veture Zyrtare | 14,000.00 | | |
| 8 | 4 R (Riciklo- Rimburso - Ripërdor - Redukto) | 22,000.00 | 22,000.00 | |
| 9 | XXL Selfie & Ballkoni Panoramik | 20,000.00 | | |
| 10 | Roller Zip Line | 35,000.00 | 25,000.00 | |
| 11 | Shtigje në Pemë | 30,000.00 | 30,000.00 | |
| 12 | Prodhimi në Serra | | 150,000.00 | 150,000.00 |
| 13 | Themelimi dhe zhvillimi i ndërmarrjeve sociale | | 10,000.00 | 10,000.00 |
| 14 | Funksionalizimi i Çarshisë së Madhe | | 10,000.00 | 10,000.00 |

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| | Kadastra dhe Gjeodezia | 760,000.00 | 960,000.00 | 1,040,000.00 |
| 1 | Shpronësime | 700,000.00 | 900,000.00 | 980,000.00 |
| 2 | Rilevimi i lagjes "SENJAK 1" dhe "ORIZE1" | 60,000.00 | | |
| 3 | Rilevimi i lagjes "SENJAK 1" dhe "ORIZE2" | | 60,000.00 | |
| 4 | Rilevimi i lagjes "Jahoc" | | | 60,000.00 |
| | Urbanizmi | 170,000.00 | 90,000.00 | 65,000.00 |
| 1 | Plani Rregullues i hollësishëm i Parkut Memorial në Qabrat | | 40,000.00 | |
| 2 | Kompjuter mbi 1500 euro (10 copë me performancë të domosdoshme për përgatitjen e planeve hapësinore në programe të avansuara me kohëzgjatje të përdorimit min. 5 vite) | 20,000.00 | | |
| 3 | Harta Zonale Komunale | 150,000.00 | 50,000.00 | |
| 4 | Projekti i rehabilitimit të lumit Erenik | | | 40,000.00 |
| 5 | Projekti i rehabilitimit të lumit Trakaniq | | | 25,000.00 |
| | Shëndetësia - Administrata | 1,000.00 | 1,000.00 | 3,000.00 |
| 1 | Paisje per zyra te DSHMS-se | 1,000.00 | 1,000.00 | 3,000.00 |
| | Shëndetësia - Shëndetësia Primare | 240,000.00 | 272,000.00 | 272,000.00 |
| 1 | Riparime dhe mirëmbajtje të objekteve shëndetësore | 32,000.00 | 32,500.00 | 36,000.00 |
| 2 | Blerja e aparaturave mjekësore dhe jo mjekësore | 10,000.00 | 12,000.00 | 15,000.00 |
| 3 | Automjet të Ndhmës së Shpejtë | 50,000.00 | 50,500.00 | |
| 4 | Automjet të shërbimit të dializës | 12,000.00 | | |
| 5 | Blerja e Automjetit per Vizita ne shtëpi dhe Vaksinimi | | 15,000.00 | |
| 6 | Fugon për bartjen e barnave dhe vaksinimit | 20,000.00 | | |
| 7 | Digjitalizimi | 15,000.00 | 10,000.00 | 5,000.00 |
| 8 | Paisje per mirëmbajtje te objekteve | | 3,000.00 | 3,000.00 |
| 9 | Sover Digjitalizimii Arkes Fletëpagesa | 20,000.00 | | |
| 10 | Air Condition për QKMF, QMF | 5,000.00 | 10,000.00 | 12,000.00 |
| 11 | Blerja e karrigave stomatologjike | 10,000.00 | 15,000.00 | 30,000.00 |
| 12 | Blerja e paisjeve stomatologjike | | 25,000.00 | 30,000.00 |
| 13 | Rentgeni (ortopan) dhe izolimi i dhomes | 10,000.00 | | 15,000.00 |
| 14 | Mikromotor pa zhurme | 18,000.00 | 10,000.00 | 10,000.00 |
| 15 | Autoklav dhe sterilizator | | 20,000.00 | 20,000.00 |
| 16 | Tavolinë pune për laboratorin e stomatologjis | 8,000.00 | 2,000.00 | 5,000.00 |
| 17 | Maqina pune për laborator të stomatologjis | 20,000.00 | 25,000.00 | 27,000.00 |
| 18 | Inventar për stomatologji | | 10,000.00 | 10,000.00 |
| 19 | Kompjuter / Printer | | 5,000.00 | 15,000.00 |
| 20 | Instrumente kirurgjike dhe jo kirurgjike | | 5,000.00 | 5,000.00 |
| 21 | Riparimi i karrigave dhe mirëmbajtja e karrigave stoma. | 10,000.00 | 5,000.00 | 10,000.00 |
| 22 | Frigorifer dhe dollap për material stomatologjik | | 5,000.00 | 9,000.00 |
| 23 | Ashensori | | 12,000.00 | 15,000.00 |
| | Shërbimet Sociale | 36,000.00 | 27,000.00 | 25,000.00 |
| 1 | Blerja e Veturave Zyrtare | 12,000.00 | 12,000.00 | |

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|----|--|-------------------|-------------------|-------------------|
| 2 | Mirëmbajtja e Objektivit | 5,000.00 | 2,000.00 | 2,000.00 |
| 3 | Digjitalizimi | 5,000.00 | | |
| 4 | Mirëmbajtja e objekteve egzistuese të B.Sociale | 2,000.00 | 2,000.00 | 5,000.00 |
| 5 | Paisjet per Ndërtesën e Hendikosit | 3,000.00 | 3,000.00 | 7,000.00 |
| 6 | Digjitalizimi i Hendikosit | 3,000.00 | | |
| 7 | Blerja e pajiseve për objektin e shurdh memecve dhe të verbërve | 3,000.00 | 5,000.00 | 6,500.00 |
| 8 | Blerja e paisjeve për objektin e femijëve me sindromin down | 3,000.00 | 3,000.00 | 4,500.00 |
| | Kultura, Rinia dhe Sportet - Shërbimet Kulturore | 163,000.00 | 175,000.00 | 200,000.00 |
| 1 | Renovimi i Pallatit të Kulturës | 20,000.00 | 22,000.00 | 25,000.00 |
| 2 | Biblioteka "Ibrahim Rugova" | 6,000.00 | 7,000.00 | 8,000.00 |
| 3 | Renovimi i Muzeut Etnografik | 10,000.00 | 5,000.00 | |
| 4 | Muzeu i familjes Qerkezi | 5,000.00 | | |
| 5 | Renovimi i pallatit të kulturës / Cërmjan | 10,000.00 | | |
| 6 | Stadiumi i Qytetit (Futboll) | | 60,000.00 | 70,000.00 |
| 7 | Revitalizimi i "Eshnores" - Qabrat | 80,000.00 | 60,000.00 | 50,000.00 |
| 8 | Blerja e 1 veture | 12,000.00 | | |
| 9 | Rrethimi i K.F.Dushkaja | 10,000.00 | | |
| 10 | Paisja me reflektore led,Palestra Shani Nushi | 10,000.00 | | |
| 11 | Renovimi i tereneve sportive | | 11,000.00 | 47,000.00 |
| 12 | Punimet në Galerinë e Arteve | | 10,000.00 | |
| | Kultura, Rinia dhe Sportet - Rinia | 12,000.00 | 13,000.00 | 15,000.00 |
| 1 | Revitalizimi i Qendrave Rinore | 12,000.00 | 13,000.00 | 15,000.00 |
| | Arsimi | 531,183.00 | 600,000.00 | 500,000.00 |
| 1 | Rregullime, mirëmbajtje të Shkollave | 150,000.00 | 150,000.00 | 85,000.00 |
| 2 | Ndërtimi i depove të druve në disa shkolla | 30,000.00 | 15,000.00 | |
| 3 | Rrethime të oborreve të shkollave | 10,000.00 | | |
| 4 | Ndërtimi i tereneve sportive | 100,000.00 | 60,000.00 | 60,000.00 |
| 5 | Rindërtimi i Sallës së Edukatës Fizike në shkollën "H.Hoti" - Rogovë | 60,000.00 | 40,000.00 | 20,000.00 |
| 6 | Furnizim me paisje tjera - Financim nga Huamarrja | 16,183.00 | | |
| 7 | Blerja e automjetit për DKA | 15,000.00 | | |
| 8 | Rregullime të oborreve të shkollave | 20,000.00 | | |
| 9 | Molerime të shkollave | 30,000.00 | 30,000.00 | 30,000.00 |
| 10 | Renovime të nyjeve sanitare | 100,000.00 | 100,000.00 | 50,000.00 |
| 11 | Punimi i projekteve | - | 5,000.00 | 5,000.00 |
| 12 | Ndërtimi i qerdhes | | 200,000.00 | 250,000.00 |



Democracy Plus (D+) is a non-governmental organization that brings together people with strong beliefs in democratic values and in a Kosovo with sustainable democracy. The main goal of D+ is to promote democratic values and practices as well as policies that stimulate civic activism.

D+ is organized into three programs: Good Governance, Rule of Law, and Elections & Political Parties. D+ supports government institutions, citizens and the media in improving governance, advancing public policy and empowering the rule of law.

Our organization focuses on the use of information technology for the aforementioned purposes, and as a result has built two online platforms ndreqe.com and qeverisjatani.info which provide space for civic participation in decision-making and accountability of government institutions. Moreover, D + is a member of ProOpen, a coalition of NGOs aimed at increasing transparency in public procurement and preventing the misuse of public money.

www.dplus-ks.org

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