

DRAFT MUNICIPAL BUDGET PLAN OF KLINË

2025-2027

July / 2024

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Table 1: Municipal funding for the years 2025-2027 according to the source   |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  |  |  |  | | Category | Actual Budget 2024 | Planning 2025 | Estimate 2026 | Estimate 2027 | | General Grant | 6,086,118.00 | 6,571,819.00 | 6,951,325.00 | 7,337,752.00 | | Specific Education Grant | 5,453,127.00 | 5,953,349.00 | 6,131,950.00 | 6,315,908.00 | | Health Grant | 1,673,212.00 | 1,897,981.00 | 1,988,325.00 | 2,082,970.00 | | Own Revenues | 1,436,260.00 | 1,495,504.00 | 1,606,855.00 | 1,720,536.00 | | Financing for Residential Services | 250,000.00 | 200,000.00 | 200,000.00 |  | |  |  |

**BUDGET OF THE MUNICIPALITY OF KLINË BY EXPENSE CATEGORIES FOR THE PERIOD 2025 - 2027**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Table 6. Municipal Budget Framework, in euros | | | | |  |  |
|  | " | |  |  |  |  |
| Description" |  | | 2024 | 2025 (Planning) | 2026 (Estimate) | 2026 (Estimate) |
|  |  | |  |  |  |  |
| 1 | TOTAL MUNICIPAL REVENUES |  | 14,648,717.00 | 16,168,653.00 | 16,878,455.00 | 17,657,166.00 |
| 1 |  | Own Revenues | 1,436,260.00 | 1,495,504.00 | 1,606,855.00 | 1,720,536.00 |
| 1 |  | 1 Government Grants and Transfers | 13,212,457.00 | 14,673,149.00 | 15,271,600.00 | 15,936,630.00 |
| 2 |  | 2 TOTAL MUNICIPAL EXPENSES | 14,648,717.00 | 16,168,653.00 | 16,878,455.00 | 17,657,166.00 |
| 2.1 |  | Recurrent Expenditures | 10,496,857.00 | 11,670,000.00 | 12,179,800.00 | 12,728,524.00 |
|  |  | Salaries and Wages | 7,936,857.00 | 8,800,000.00 | 9,166,500.00 | 9,624,825.00 |
|  |  | Goods and Services | 1,710,000.00 | 1,700,000.00 | 1,843,700.00 | 1,899,011.00 |
|  |  | Municipal Services | 250,000.00 | 370,000.00 | 329,600.00 | 339,488.00 |
|  |  | Subsidies | 600,000.00 | 800,000.00 | 840,000.00 | 865,200.00 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Priority Projects for the Year 2025** | |  |  |  |
|  | Project Name | Total | 10 | 21 |
| 1 | Reconstruction of roads in the city of Kline with segments: S Rexhepi, M Daka, F Elezaj, M Haxhaj, L Palucaj, H Prishtina, I Qemajli, F Bojaj etc. | 340,000.00 | 250,000.00 | 90,000.00 |
| 2 | Construction of underground and aboveground infrastructure in Kline | 120,000.00 | 80,000.00 | 40,000.00 |
| 3 | Construction of the water supply network in the Municipality of Kline | 15,000.00 | 15,000.00 | - |
| 4 | Co-financing with donors | 468,653.00 | 418,653.00 | 50,000.00 |
| 5 | Construction of roads and underground infrastructure Videje-Polce-Paskalicë-Jagodë-Krushevë e Madhe | 40,000.00 | 20,000.00 | 20,000.00 |
| 6 | Construction of road segments Mal Bashota, Dositej Obradović, Bekim Fehmiu and underground infrastructure in Kline-Dersnik-Dollc | 600,000.00 | 450,000.00 | 150,000.00 |
| 7 | Construction of roads (sidewalks) and underground infrastructure in Zajmë-Deiq | 35,000.00 | 20,000.00 | 15,000.00 |
| 8 | Construction of roads and underground infrastructure Poterq- Dugajevë-Drenovce | 120,000.00 | 90,000.00 | 30,000.00 |
| 9 | Construction of roads and underground infrastructure Zllakuqan-Pataqan-Berkove | 100,000.00 | 80,000.00 | 20,000.00 |
| 10 | Construction of roads and repair of the road Kline-Shtupel-Kërnicë | 170,000.00 | 140,000.00 | 30,000.00 |
| 11 | Construction of sewerage in Shtupel-Kërrnicë-Binxhe-Grapcë | 40,000.00 | 20,000.00 | 20,000.00 |
| 12 | Construction of roads and underground infrastructure Volljakë-Sferke-Qupevë | 180,000.00 | 130,000.00 | 50,000.00 |
| 13 | Construction of roads and underground infrastructure Cerovik-Qabiq | 15,000.00 | 15,000.00 | - |
| 14 | Asphalt paving of roads Ranoc - Leskoc | 25,000.00 | 25,000.00 | - |
| 15 | Asphalt paving of roads Siqevë-Ujmirë-Shtaricë | 35,000.00 | 15,000.00 | 20,000.00 |
| 16 | Construction of roads and a bridge in Budisalcë-Rudice | 20,000.00 | 10,000.00 | 10,000.00 |
| 17 | Construction of roads and underground infrastructure Gllarevë-Rixheve-Stapanice-Zabergje | 90,000.00 | 70,000.00 | 20,000.00 |
| 18 | Construction of roads and underground infrastructure Gjurgjevik i Vogël-Klinavc | 40,000.00 | 20,000.00 | 20,000.00 |
| 19 | Construction of roads and underground infrastructure Grabanicë-Bokshiq-Dollove | 100,000.00 | 80,000.00 | 20,000.00 |
| 20 | Construction of roads and underground infrastructure Gjurgjevik i Madhë | 75,000.00 | 55,000.00 | 20,000.00 |
| 21 | Regulation of the riverbed of Lumëbardhi i Pejës | 15,000.00 | 10,000.00 | 5,000.00 |
| 22 | Regulation of the riverbed of Drini i Bardhë | 15,000.00 | 10,000.00 | 5,000.00 |
| 23 | Construction of the riverbed of Klina, Lagja Arbëri, Burimi i Jarinës - Pogragjë | 70,000.00 | 50,000.00 | 20,000.00 |
| 24 | Construction of walking paths and road infrastructure in Gryken e Jarines-Pogragjë | 20,000.00 | 10,000.00 | 10,000.00 |
| 25 | Construction of roads and underground infrastructure in Jashanicë-Jelloc-Resnik | 170,000.00 | 120,000.00 | 50,000.00 |
| 26 | Construction of underground and aboveground infrastructure Krushevë e Vogël (Sidewalk Kline-Zllakuqan) | 25,000.00 | 25,000.00 | - |
| 27 | Construction of the road Shpella e Azem Bejtes-Përqevë | 35,000.00 | 20,000.00 | 15,000.00 |
| 28 | Construction of roads and underground infrastructure in Gremnik-Qupevë e Ulët | 35,000.00 | 25,000.00 | 10,000.00 |
| 29 | Construction of underground and aboveground infrastructure Qeskovë-Këpuz-Rastoka | 40,000.00 | 20,000.00 | 20,000.00 |
|  | Urbanization | 3,053,653.00 | 2,278,653.00 | 775,000.00 |
| 30 | Maintenance of decorative trees in the city streets | Goods and services | - | - |
| 31 | Expansion of green areas (Parks) | 50,000.00 | 30,000.00 | 20,000.00 |
| 32 | Expansion of the public lighting network | 220,000.00 | 170,000.00 | 50,000.00 |
| 33 | Reconstruction of the aboveground infrastructure with asphalt in Jashanicë, Shtupel, Zllakuqan, Kline-Videj etc. | 160,000.00 | 130,000.00 | 30,000.00 |
| 34 | Maintenance of the sewerage network | Goods and services | - | - |
| 35 | Maintenance of the city's camera network | Goods and services | - | - |
| 36 | Construction of facilities for the treatment of wastewater | 100,000.00 | 100,000.00 | - |
| 37 | Purchase of a truck with an excavator for environmental cleaning in Kline | 10,000.00 | 10,000.00 | - |
| 38 | Construction and maintenance of cemetery fences in the Municipality of Kline | 123,000.00 | 93,000.00 | 30,000.00 |
|  | Road infrastructure | 663,000.00 | 423,000.00 | 240,000.00 |
| 39 | Horizontal and vertical road marking | Goods and services | | |
| 40 | Demolition of old buildings and unauthorized constructions | Goods and services | | |
|  | Inspection | - | - | - |
| 41 | Reconstruction of school buildings and sports fields in the Municipality of Kline | 210,000.00 | 150,000.00 | 60,000.00 |
| 42 | Supply of school inventory | Goods and services | | |
|  | Education | 210,000.00 | 150,000.00 | 60,000.00 |
| 43 | Supply of medical equipment | 40,000.00 | 40,000.00 | - |
| 44 | Construction of a home for the elderly | 260,000.00 | 210,000.00 | 50,000.00 |
| 45 | Construction and renovation of healthcare facilities | 30,000.00 | 20,000.00 | 10,000.00 |
|  | Healthcare | 330,000.00 | 270,000.00 | 60,000.00 |
| 46 | Construction and renovation of municipal buildings | 40,000.00 | 40,000.00 | - |
| 47 | Purchase of official vehicles | 0.00 | - | - |
| 48 | Digitization of archival material | Goods and services | - | - |
|  | Administration | 40,000.00 | 40,000.00 | - |
| 49 | Construction and renovation of sports and cultural facilities | 50,000.00 | 50,000.00 | - |
|  | Culture | 50,000.00 | 50,000.00 | - |
| 50 | Supply of geodetic equipment | 12,000.00 | - | 12,000.00 |
|  | Geodesy | 12,000.00 | - | 12,000.00 |
| 51 | Construction of irrigation channels | 140,000.00 | 100,000.00 | 40,000.00 |
|  | Laying of rural roads with gravel and cleaning of watercourses | Goods and services | - | - |
|  | Agriculture | 140,000.00 | 100,000.00 | 40,000.00 |
|  | Total: | 4,498,653.00 | 3,311,653.00 | 1,187,000.00 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Priority Projects for the Year 2026** | |  |  |  |
|  | Project Name | Total | 10 | 21 |
| 1 | Reconstruction of roads in the city of Kline with segments: S Rexhepi, M Daka, F Elezaj, M Haxhaj, L Palucaj, H Prishtina, I Qemajli, F Bojaj etc. | 120,000.00 | 80,000.00 | 40,000.00 |
| 2 | Construction of underground and aboveground infrastructure in Kline | 120,000.00 | 80,000.00 | 40,000.00 |
| 3 | Construction of the water supply network in the Municipality of Kline | 30,000.00 | 30,000.00 | - |
| 5 | Co-financing with donors | 460,000.00 | 400,000.00 | 60,000.00 |
| 6 | Construction of roads and underground infrastructure Videje-Polce-Paskalicë-Jagodë-Krushevë e Madhe | 100,000.00 | 70,000.00 | 30,000.00 |
| 7 | Construction of road segments Mal Bashota, Dositej Obradović, Bekim Fehmiu and underground infrastructure in Kline-Dersnik-Dollc | 288,000.00 | 188,000.00 | 100,000.00 |
| 8 | Construction of roads and underground infrastructure Poterqe- Dugajevë-Drenovce | 100,000.00 | 80,000.00 | 20,000.00 |
| 9 | Construction of roads and underground infrastructure Zllakuqan-Pataqan-Berkove | 80,000.00 | 60,000.00 | 20,000.00 |
| 10 | Construction of roads and repair of the road Kline-Shtupel-Binxhë | 130,000.00 | 100,000.00 | 30,000.00 |
| 11 | Construction of roads and underground infrastructure Volljakë-Sferkë-Qupevë | 100,000.00 | 80,000.00 | 20,000.00 |
| 12 | Construction of roads and underground infrastructure Qabiq-Cerovik | 60,000.00 | 60,000.00 | - |
| 13 | Construction of roads and underground infrastructure Leskoc-Ranoc | 50,000.00 | 50,000.00 | - |
| 14 | Construction of sewerage in Shtupel-Kërrnicë-Binxhe-Grapcë | 70,000.00 | 60,000.00 | 10,000.00 |
| 15 | Construction of roads (sidewalks) and underground infrastructure in Zajmë-Deiq | 320,000.00 | 300,000.00 | 20,000.00 |
| 16 | Construction of roads and underground infrastructure Ujemir-Shtaricë -Siqevë | 60,000.00 | 60,000.00 | - |
| 17 | Regulation of the riverbed of Drini i Bardhë | 80,000.00 | 50,000.00 | 30,000.00 |
| 18 | Regulation of the riverbed of Lumëbardhi i Pejes | 30,000.00 | 30,000.00 | - |
| 19 | Construction of the riverbed of Klina, Lagja Arbëri, Burimi i Jarinës - Pogragjë | 300,000.00 | 200,000.00 | 100,000.00 |
| 20 | Construction of walking paths and road infrastructure in Gryken e Jarines-Pogragjë | 80,000.00 | 50,000.00 | 30,000.00 |
| 21 | Construction of roads and underground infrastructure Gllarevë-Rixheve-Stapanice-Zabergje | 120,000.00 | 70,000.00 | 50,000.00 |
| 22 | Construction of roads and underground infrastructure Grabanicë-Bokshiq-Dollove | 100,000.00 | 80,000.00 | 20,000.00 |
| 23 | Construction of an industrial park for Kline | 10,000.00 | 10,000.00 | - |
| 24 | Construction of a drainage channel from Gryka e Jarinës - Dersnik - Arbëri | 10,000.00 | 10,000.00 | - |
| 25 | Construction of roads and underground infrastructure Gjurgjevik i Vogel-Klinavc | 70,000.00 | 60,000.00 | 10,000.00 |
| 26 | Construction of roads and underground infrastructure Jashanicë-Jelloc-Resnik | 90,000.00 | 60,000.00 | 30,000.00 |
| 27 | Construction of roads and underground infrastructure in Gremnik-Qupevë e Ulët | 50,000.00 | 30,000.00 | 20,000.00 |
| 28 | Construction of the road Shpella e Azem Bejtes-Përqevë | 130,000.00 | 100,000.00 | 30,000.00 |
|  | **Urbanization** | **3,158,000.00** | **2,398,000.00** | **760,000.00** |
| 29 | Maintenance of decorative trees in the city streets | Goods and services | - | - |
| 30 | Expansion of green areas | 120,000.00 | 90,000.00 | 30,000.00 |
| 31 | Expansion of the public lighting network | 223,655.00 | 173,655.00 | 50,000.00 |
| 32 | Reconstruction of the aboveground infrastructure with asphalt in Jashanicë, Shtupel, Zllakuqan, Kline-Videj etc. | 200,000.00 | 150,000.00 | 50,000.00 |
| 33 | Maintenance of the sewerage network | Goods and services | - | - |
| 34 | Maintenance of the city's camera network | Goods and services | - | - |
| 35 | Construction of facilities for the treatment of wastewater | 200,000.00 | 150,000.00 | 50,000.00 |
| 36 | Construction and maintenance of cemetery fences in the Municipality of Kline | 150,000.00 | 80,000.00 | 70,000.00 |
|  | **Road infrastructure** | **893,655.00** | **643,655.00** | **250,000.00** |
| 37 | Horizontal and vertical road marking | Goods and services | - | - |
| 38 | Demolition of old buildings and unauthorized constructions | Goods and services | - | - |
|  | **Inspection** | **-** | **-** | **-** |
| 39 | Reconstruction of school buildings and sports fields in the Municipality of Kline | 210,000.00 | 150,000.00 | 60,000.00 |
| 40 | Supply of school inventory | Goods and services | - | - |
|  | **Education** | **210,000.00** | **150,000.00** | **60,000.00** |
| 41 | Supply of medical equipment | 50,000.00 | 50,000.00 | - |
| 42 | Construction of a home for the elderly | 20,000.00 | 20,000.00 | - |
| 43 | Construction and renovation of healthcare facilities | 30,000.00 | 30,000.00 | - |
|  | **Healthcare** | **100,000.00** | **100,000.00** | **-** |
| 44 | Reconstruction of the municipal building in Kline | 50,000.00 | 50,000.00 | - |
| 45 | Purchase of official vehicles | 35,000.00 | 35,000.00 | - |
| 46 | Digitization of archival material | Goods and services | - | - |
|  | **Administration** | **85,000.00** | **85,000.00** | **-** |
| **47** | Supply of geodetic equipment | 12,000.00 | **-** | 12,000.00 |
|  | **Geodesy** | **12,000.00** | **-** | **12,000.00** |
| 48 | Construction and renovation of sports and cultural facilities | 80,000.00 | 60,000.00 | 20,000.00 |
|  | **Culture** | **80,000.00** | **60,000.00** | **20,000.00** |
| 49 | Establishment of greenhouses with participation | Subsidies | - | - |
| 50 | Supply of seedlings of small fruit trees: blueberries, raspberries, and blackberries | Subsidies | - | - |
| 51 | Establishment of goat herds with participation | Subsidies | - | - |
| 52 | Supply of nut trees with participation | Subsidies | - | - |
| 53 | Construction of irrigation channels | 160,000.00 | 120,000.00 | 40,000.00 |
| 54 | Emergency fund | - | - | - |
|  | **Agriculture** | **160,000.00** | **120,000.00** | **40,000.00** |
|  | **Total:** | **4,698,655.00** | **3,556,655.00** | **1,142,000.00** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Priority Projects for the Year 2027** | |  |  |  |
|  | |  |  |  |
|  | Project Name | Total | 10 | 21 |
| 1 | Reconstruction of roads in the city of Kline with segments: S Rexhepi, M Daka, F Elezaj, M Haxhaj, L Palucaj, H Prishtina, I Qemajli, F Bojaj etc. | 270,000.00 | 170,000.00 | 100,000.00 |
| 2 | Construction of underground infrastructure in Kline | 130,000.00 | 80,000.00 | 50,000.00 |
| 3 | Construction of roads and infrastructure in Cerovik-Qabiq | 100,000.00 | 80,000.00 | 20,000.00 |
| 4 | Construction of sidewalks and infrastructure in Zajmë-Deiq | 120,000.00 | 70,000.00 | 50,000.00 |
| 5 | Construction of road segments Mal Bashota, Dositej Obradović, Bekim Fehmiu in Kline-Dersnik-Dollc | 350,000.00 | 250,000.00 | 100,000.00 |
| 6 | Construction of roads and a bridge in Budisalcë-Rudice | 70,000.00 | 50,000.00 | 20,000.00 |
| 7 | Construction of roads and infrastructure in Videje-Polce-Paskalicë-Jagodë-Krushevë e Madhe | 120,000.00 | 80,000.00 | 40,000.00 |
| 8 | Construction of roads and infrastructure in Gjurgjevik i Vogel-Klinavc | 70,000.00 | 50,000.00 | 20,000.00 |
| 9 | Construction of roads and infrastructure in Gllarevë-Rixheve-Stapanice-Zabergje | 100,000.00 | 80,000.00 | 20,000.00 |
| 10 | Reconstruction and repair of the road Kline-Shtupel-Kërnicë | 150,000.00 | 120,000.00 | 30,000.00 |
| 11 | Construction of roads and infrastructure in Grabanicë-Bokshiq-Dollove | 120,000.00 | 100,000.00 | 20,000.00 |
| 12 | Construction of roads and infrastructure in Gremnik-Qupevë e Ulët | 50,000.00 | 30,000.00 | 20,000.00 |
| 13 | Construction of roads and infrastructure in Jashanicë-Jelloc-Resnik-Pogragjë | 150,000.00 | 100,000.00 | 50,000.00 |
| 14 | Construction of roads and infrastructure in Siqevë-Ujmirë-Shtarice | 55,000.00 | 40,000.00 | 15,000.00 |
| 15 | Construction of sewerage in Shtupel-Kërrnicë-Binxhe-Grapcë | 50,000.00 | 30,000.00 | 20,000.00 |
| 16 | Construction of roads and infrastructure in Sferkë-Volljake-Qupeve | 100,000.00 | 80,000.00 | 20,000.00 |
| 17 | Construction of roads and infrastructure in Qeskovë-Këpuz | 30,000.00 | 30,000.00 | - |
| 18 | Construction of roads and infrastructure in Ranoc - Leskoc | 25,000.00 | 25,000.00 | - |
| 19 | Construction of the water supply network in the Municipality of Kline | 20,000.00 | 20,000.00 | - |
| 20 | Co-financing with donors | 450,000.00 | 300,000.00 | 150,000.00 |
| 21 | Construction of an accumulation lake for drinking water supply | 50,000.00 | 30,000.00 | 20,000.00 |
| 22 | Construction of the riverbed of Drini i Bardhë | 50,000.00 | 50,000.00 | - |
| 23 | Construction of the riverbed of Lumëbardhi i Pejës | 50,000.00 | 50,000.00 | - |
| 24 | Construction of the riverbed of Klina, Lgjia Arbëri, Burimi i Janrinës - Pogragjë | 250,000.00 | 200,000.00 | 50,000.00 |
| 25 | Construction of walking paths and road infrastructure in Gryken e Jarines-Pogragjë | 75,000.00 | 30,000.00 | 45,000.00 |
| 26 | Construction of roads and infrastructure in Gjurgjevik i Madhë | 50,000.00 | 50,000.00 | - |
| 27 | Construction of roads and infrastructure in Perqeve | 20,000.00 | 20,000.00 | - |
| 28 | Construction of roads and infrastructure in Zllakuqan-Pataqan-Berkove | 100,000.00 | 80,000.00 | 20,000.00 |
| 29 | Asphalt paving of roads and infrastructure in Krushevë e Vogel | 45,000.00 | 45,000.00 | - |
| 30 | Feasibility study for the construction of central heating in the city of Kline | Goods and services | - | - |
| 31 | Construction of the road Shpella e Azem Bejtes-Përqevë | 100,000.00 | 70,000.00 | 30,000.00 |
| 32 | Construction of roads and infrastructure in Poterqe-Dugajeve-Drenovce | 100,000.00 | 70,000.00 | 30,000.00 |
|  | Urbanization | 3,420,000.00 | 2,460,000.00 | 960,000.00 |
| 33 | Construction of irrigation channels | 150,000.00 | 100,000.00 | 50,000.00 |
| 34 | Laying rural roads with gravel and cleaning of watercourses | 30,000.00 | 30,000.00 | - |
|  | Supply of agricultural machinery for farmers | Subsidies | - | - |
|  | Construction of greenhouses | Subsidies | - | - |
|  | Agriculture | 180,000.00 | 130,000.00 | 50,000.00 |
|  | Maintenance of decorative trees in city streets | Goods and services | - | - |
| 35 | Expansion of green areas (Parks) | 150,000.00 | 120,000.00 | 30,000.00 |
| 36 | Expansion of public lighting network | 150,000.00 | 120,000.00 | 30,000.00 |
| 37 | Reconstruction of aboveground infrastructure with asphalt in Jashanicë, Shtupel, Zllakuqan, Kline-Videj etc. | 150,000.00 | 100,000.00 | 50,000.00 |
|  | Maintenance of sewerage network | Goods and services | - | - |
|  | Maintenance and expansion of the city's camera network | Goods and services | - | - |
| 38 | Construction of facilities for wastewater treatment | 256,642.00 | 156,642.00 | 100,000.00 |
|  | Repair of sewerage in the Municipality of Kline | Goods and services | - | - |
| 39 | Construction and maintenance of cemetery fences in the Municipality of Kline | 130,000.00 | 100,000.00 | 30,000.00 |
|  | Road maintenance | Goods and services | - | - |
|  | Road infrastructure | 836,642.00 | 596,642.00 | 240,000.00 |
| 40 | Supply of medical equipment | 50,000.00 | 30,000.00 | 20,000.00 |
| 41 | Construction of a home for the elderly | 20,000.00 | 20,000.00 | - |
| 42 | Reconstruction of healthcare facilities | 35,000.00 | 20,000.00 | 15,000.00 |
|  | Healthcare | 105,000.00 | 70,000.00 | 35,000.00 |
|  | Horizontal and vertical road marking | Goods and services | | |
|  | Demolition of old buildings and unauthorized constructions | Goods and services | | |
|  | Inspection | - | - | - |
| 43 | Construction and renovation of municipal buildings | 50,000.00 | 50,000.00 | - |
| 44 | Purchase of official vehicles | 35,000.00 | 20,000.00 | 15,000.00 |
|  | Development of software for fleet management | Goods and services | - | - |
|  | Digitization of archival material | Goods and services | - | - |
|  | Administration | 85,000.00 | 70,000.00 | 15,000.00 |
| 45 | Supply of geodetic equipment | 12,000.00 | - | 12,000.00 |
|  | Geodesy | 12,000.00 | - | 12,000.00 |
| 46 | Construction and renovation of sports and cultural facilities | 80,000.00 | 55,000.00 | 25,000.00 |
|  | Culture | 80,000.00 | 55,000.00 | 25,000.00 |
| 47 | Reconstruction of school buildings and sports fields in the Municipality of Kline | 210,000.00 | 160,000.00 | 50,000.00 |
|  | Supply of school inventory | Goods and services | - | - |
|  | Education | 210,000.00 | 160,000.00 | 50,000.00 |
|  | Total: | 4,928,642.00 | 3,541,642.00 | 1,387,000.00 |

|  |  |  |
| --- | --- | --- |
| **Table 11: Percentage by Gender** | |  |
| kategory | **Figures according to the 2011 Population Census** | **%** |
| Males | 19,193 | 0.50 |
| Females | 19,303 | 0.50 |
| Total Population | 38,496 | 100% |

|  |  |  |  |
| --- | --- | --- | --- |
| **Table 13: Salaries and Per Diems by Gender** | | | |
| **Programs** | **2025** | **Total Salaries/Per Diems** | **Male Salaries** |
| Office of the Mayor | 140,842.13 | 103,390.23 | 37,451.91 |
| Office of the Municipal Assembly | 311,117.09 | 153,189.28 | 157,927.81 |
| Administration and Personnel | 333,000.00 | 235,231.36 | 97,768.64 |
| Gender Issues | 8,700.00 | - | 8,700.00 |
| Inspections | 67,734.72 | 67,734.72 | - |
| Budget and Finance | 189,552.76 | 73,973.09 | 115,579.67 |
| Public Infrastructure | 18,529.48 | 18,529.48 | - |
| Firefighters and Inspections | 150,000.00 | 150,000.00 | - |
| Municipal Office for Communities | 33,000.00 | 21,848.40 | 11,151.60 |
| Agriculture, Forestry, and Rural Development | 54,000.00 | - | 54,000.00 |
| Cadastre and Geodesy | 73,000.00 | 57,495.12 | 15,504.88 |
| Urban Planning and Environment | 55,000.00 | 37,434.51 | 17,565.49 |
| Health | 1,416,970.00 | 707,283.26 | 709,686.74 |
| Social Services | 83,878.81 | 55,829.08 | 28,049.73 |
| Residential Services | 50,000.00 | 30,000.00 | 20,000.00 |
| Culture, Youth, and Sports | 93,500.00 | 69,916.79 | 23,583.21 |
| Education and Science | 5,721,175.00 | 2,937,396.94 | 2,783,778.06 |
| **TOTAL** | **8,800,000.00** | **4,719,252.26** | **4,080,747.74** |

