

**Schedule 1**  
**Kosovo Consolidated Budget 2005**  
**(in Euro Millions)**

	<b>Budget 2005 (1)</b>
<b>Revenue</b>	<b>641.9</b>
<b>Tax Revenue</b>	<b>544.4</b>
Tax on Income	77.1
Profit Tax	37.2
Presumptive Tax	21.0
Wage Tax	18.9
Tax on Consumption	<b>415.5</b>
VAT	228.0
Imports	179.5
Domestic	48.5
Excise	187.5
Tax on International trade	<b>62.8</b>
Customs Duties	62.8
Other taxes (offences and penalties)	<b>3.6</b>
Refunds of Taxes	<b>-14.6</b>
Nontax Revenue	<b>56.2</b>
Municipal Own-Source Revenue	<b>34.8</b>
Telecommunication license	<b>6.5</b>
<b>Expenditure (2)</b>	<b>736.8</b>
Central Government	<b>542.4</b>
PISG	330.7
RPA	211.7
Municipalities	<b>172.4</b>
Grants	126.8
Own Source Revenues (3)	45.6
Designated Donor Grants (4)	nya
KCB loans to KEK and the Airport	22.0
<b>Overall Balance</b>	<b>-94.9</b>
<b>Financing</b>	94.9
Designated Donor Grants (4)	nya
Undesignated Donor support (5)	0.0
Change in Bank Balances	94.9
Memo Item "Retained Earnings" (6)	76.2

Notes: Totals may not add, due to rounding  
'nya' means 'not yet available'

(1) Excluding:

- (a) Public investment program financed by Donors;
- (b) Public money held by KTA in relation to its administration of SOE's and any payments from the KTA charter capital.

(2) a) As appropriated in Schedule 2, Tables A, B & C;

- b) Excluding expenditure of central government own source revenues and designated donor grants.

(3) a) Including unspent municipal own-source revenues carried forward from 2004 (Euro 10.8 million).

- b) Excluding education fees and health care co-payments.
- c) Central Government own-source revenues are carried forward according to the final 2004 Treasury report.

(4) Designated donor grants are automatically appropriated and funds allocated as received, with unspent funds carried forward each year.

(5) No general budgetary support by donors is forecasted for 2005.

(6) According to MFE the bank balance on 31 December 2004 is Euro 171.1 million.

**Schedule 2**  
**Kosovo General Budget 2005**  
**Table A: For Provisional Government Budget Organizations**  
**(in Euro)**

Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
<b>10100</b>		<b>Assembly</b>			<b>316</b>	<b>2,461,431</b>	<b>1,726,906</b>	<b>1,901,783</b>	<b>2,665,000</b>		<b>8,755,120</b>
10110	0111		<b>Assembly Members</b>	Assembly Members	162	1,774,367	593,744		50,000		2,418,111
10120	0111		<b>Assembly Staff / Administration</b>	Assembly Administration	145	520,544	1,005,932		2,615,000		4,141,476
10130	0111		<b>President of Assembly</b>	President of the Assembly	9	166,520	127,230				293,750
10140	0111		<b>Democratization Support Fund</b>	Support for Political Parties				1,901,783			1,901,783
<b>10200</b>		<b>Office of the President</b>			<b>60</b>	<b>224,844</b>	<b>950,000</b>		<b>1,100,000</b>		<b>2,274,844</b>
10210	0111		<b>Office of the President</b>		60	224,844	950,000		1,100,000		2,274,844
<b>10400</b>		<b>Office of the Prime Minister</b>			<b>160</b>	<b>569,062</b>	<b>1,826,756</b>		<b>75,000</b>		<b>2,470,818</b>
10410	0111			Office of the Prime Minister	134	420,228	1,135,000		75,000		1,630,228
10420	0111			Prime Minister Staff	26	148,834	691,756				840,590
<b>20100</b>		<b>Ministry of Finance and Economy</b>			<b>941</b>	<b>3,633,447</b>	<b>6,430,000</b>	<b>149,782,826</b>	<b>1,410,000</b>	<b>10,500,000</b>	<b>171,756,273</b>
20101	0112		Budget Department		40	117,727	90,000				207,727
20102	0121		Department for Regional and European Integration		11	42,000	110,000				152,000
20103	0112		Tax Policy		6	20,000	26,000				46,000
20104	0112		Property Tax		12	54,000	114,000				168,000
20105	0112		Economic Policy Department		12	50,000	25,000				75,000
20106	0112		Auditing		23	99,690	33,200				132,890
20107	0112		Treasury		70	201,000	1,196,000	1,000,000	110,000		2,507,000
20108	0130		Central Administration		66	199,948	1,038,100		250,000		1,488,048
20109	0111		Minister's Office		9	46,000	120,800				166,800
20110	0130		Legal Office		6	19,000	12,100				31,100
20111	0130		Information Technology		14	47,263	334,000				381,263
20112	0112		Tax Administration		663	2,696,819	3,220,000		1,050,000		6,966,819
20113	0112		Kosovo Board for Financial Reporting Standards		4	20,000	22,000				42,000
20114	0112		Independent Tax Review Board		3	11,000	81,000				92,000
20115	0112		Commission for estimation of damages (1989-1999)		2	9,000	7,800				16,800
			<b>Grants to Municipalities</b>					<b>126,782,826</b>		<b>3,000,000</b>	<b>129,782,826</b>
20190	0443			General Grant				49,687,090			49,687,090
				Property Tax Matching Fund						3,000,000	3,000,000
				Education Grant				61,864,575			61,864,575
20191	0130			Health Grant				15,231,161			15,231,161
				Contingency reserve for Pay and Grading Review						7,500,000	7,500,000
20195			KCB loans to Designated Entities					22,000,000			22,000,000
	0454			Airport				12,000,000			12,000,000
	0435			KEK				10,000,000			10,000,000
<b>20200</b>		<b>Ministry of Public Services</b>			<b>1,068</b>	<b>2,877,475</b>	<b>6,272,800</b>		<b>7,002,000</b>		<b>16,152,275</b>
20210			<b>Civil Services Administration</b>		<b>45</b>	<b>97,000</b>	<b>40,000</b>				<b>137,000</b>
	0130			Civil Service Administration	45	97,000	40,000				137,000
20220			<b>Indepent Oversight Board</b>		<b>23</b>	<b>96,000</b>	<b>29,000</b>				<b>125,000</b>
	0130			Indepent Oversight Board	23	96,000	29,000				125,000
20290			<b>Information Technology</b>		<b>62</b>	<b>277,609</b>	<b>800,000</b>		<b>708,000</b>		<b>1,785,609</b>
	0130			Information Technology	62	277,609	800,000		708,000		1,785,609
20230			<b>Engineering and Building Management</b>		<b>63</b>	<b>196,045</b>	<b>1,799,000</b>		<b>4,134,000</b>		<b>6,129,045</b>
	0130			Engineering and Building Management	63	196,045	1,799,000		4,134,000		6,129,045

Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
<b>20240</b>			<b>Administration and Support</b>		<b>127</b>	<b>417,978</b>	<b>1,091,100</b>				<b>1,509,078</b>
20241	0130			Administration and Support	110	325,871	996,100				1,321,971
20242	0111			Office of the Minister	17	92,107	95,000				187,107
<b>20250</b>			<b>Kosovo Cadastral Agency</b>		<b>52</b>	<b>156,955</b>	<b>300,000</b>				<b>456,955</b>
	0610			Cadastral Services	52	156,955	300,000				456,955
<b>20260</b>			<b>Kosovo Statistical Office</b>		<b>140</b>	<b>381,949</b>	<b>530,000</b>		<b>30,000</b>		<b>941,949</b>
	0132			Statistical Services	140	381,949	530,000		30,000		941,949
<b>20270</b>			<b>Public Procurement Agency</b>		<b>15</b>	<b>88,186</b>	<b>53,000</b>				<b>141,186</b>
	0130			Public Procurement Agency	15	88,186	53,000				141,186
<b>20280</b>			<b>Kosovo Institute for Public Administration</b>		<b>16</b>	<b>69,454</b>	<b>151,700</b>				<b>221,154</b>
	0950			Public Administration Education	16	69,454	151,700				221,154
<b>20292</b>			<b>Department of Registration Services</b>		<b>433</b>	<b>865,299</b>	<b>1,300,000</b>		<b>330,000</b>		<b>2,495,299</b>
	0130			Registration Services	433	865,299	1,300,000		330,000		2,495,299
<b>21100</b>			<b>Fire and Emergency Services Grant</b>		<b>92</b>	<b>231,000</b>	<b>179,000</b>		<b>1,800,000</b>		<b>2,210,000</b>
21120	0320			Alarm and Coordination Centre	57	107,000	80,000		800,000		987,000
21130	0320			Operation, Inspection, Prevention and Training	35	124,000	99,000		1,000,000		1,223,000
<b>20300</b>		<b>Ministry of Agriculture, Forestry and Rural Development</b>			<b>595</b>	<b>1,790,000</b>	<b>750,000</b>		<b>1,251,500</b>		<b>3,791,500</b>
<b>20310</b>	0421		<b>Plant Production and Protection Services</b>		<b>23</b>	<b>71,363</b>	<b>20,000</b>				<b>91,363</b>
<b>20320</b>	0421		<b>Animal Production</b>		<b>15</b>	<b>41,833</b>	<b>15,000</b>				<b>56,833</b>
<b>20330</b>	0422		<b>Kosovo Forest Authority</b>		<b>337</b>	<b>740,173</b>	<b>82,000</b>				<b>822,173</b>
<b>20340</b>	0421		<b>Rural Development</b>		<b>25</b>	<b>76,362</b>	<b>58,000</b>				<b>134,362</b>
<b>20350</b>	0482		<b>Agriculture Institute of Peja</b>		<b>33</b>	<b>72,183</b>	<b>65,000</b>				<b>137,183</b>
<b>20370</b>			<b>Central Administration</b>		<b>30</b>	<b>126,600</b>	<b>310,000</b>				<b>436,600</b>
20371	0130			Central Administration	24	62,340	280,000				342,340
20372	0111			Office of the Minister	6	64,260	30,000				94,260
<b>20380</b>	0422		<b>Office of Public Forests and Forest Land</b>		<b>5</b>	<b>15,790</b>	<b>60,000</b>				<b>75,790</b>
<b>20390</b>	0111		<b>Agricultural Statistics</b>		<b>19</b>	<b>61,725</b>	<b>35,000</b>				<b>96,725</b>
<b>20360</b>	0111		<b>Kosovo food control agency</b>		<b>6</b>	<b>20,507</b>	<b>30,000</b>				<b>50,507</b>
<b>20398</b>	0421		<b>Kosovo Veterinary Services</b>		<b>102</b>	<b>563,464</b>	<b>75,000</b>		<b>1,251,500</b>		<b>1,889,964</b>
<b>20400</b>		<b>Ministry of Trade and Industry</b>			<b>154</b>	<b>478,032</b>	<b>650,725</b>		<b>1,104,242</b>		<b>2,232,999</b>
<b>20410</b>			<b>Economic Development</b>		<b>80</b>	<b>241,280</b>	<b>438,825</b>		<b>1,096,742</b>		<b>1,776,847</b>
20411	0411			Department of Development of Private Sector	23	70,000	192,000		600,000		862,000
20412	0411			Department of Industry	16	50,000	39,300		135,000		224,300
20413	0411			Department of Trade	11	33,201	48,500		361,742		443,443
20414	0411			Construction Department	7	21,092	20,525				41,617
20415	0411			Reserve Department	5	13,280	5,100				18,380
20416	0411			Turism Department	12	37,888	105,600				143,488
20417	0412			Kosovo Standardization Agency	6	15,819	27,800				43,619
<b>20420</b>			<b>Central Administration Services</b>		<b>43</b>	<b>144,444</b>	<b>134,000</b>				<b>278,444</b>
20421	0130			Central Administration	43	144,444	134,000				278,444
<b>20430</b>			<b>Business Registration</b>		<b>31</b>	<b>92,308</b>	<b>77,900</b>		<b>7,500</b>		<b>177,708</b>
20431	0411			Kosovo Business Registry	31	92,308	77,900		7,500		177,708
<b>20500</b>		<b>Ministry of Transport and Communications</b>			<b>317</b>	<b>914,946</b>	<b>2,489,000</b>		<b>26,221,423</b>		<b>29,625,369</b>
<b>20510</b>			<b>Road Infrastructure</b>		<b>76</b>	<b>209,500</b>	<b>425,000</b>		<b>24,221,423</b>		<b>24,855,923</b>
20511	0451			Road Maintenance					7,463,279		7,463,279
20512	0451			Bridge Maintenance					1,085,000		1,085,000
20513	0451			Rehabilitation of Roads					13,747,428		13,747,428
20514	0451			Signalisation Program					1,725,716		1,725,716
20516	0451			Co-financing Municipal Assembly Projects					200,000		200,000
20515	0451			Operational Expenditure							
<b>20520</b>	0451		<b>Commercial Public Transport Services</b>		<b>12</b>	<b>38,984</b>	<b>189,000</b>				<b>227,984</b>
<b>20530</b>	0460		<b>Telecommunication</b>		<b>13</b>	<b>38,165</b>	<b>138,000</b>		<b>1,530,000</b>		<b>1,706,165</b>
<b>20540</b>	0130		<b>Central Administration</b>		<b>49</b>	<b>142,934</b>	<b>438,000</b>				<b>580,934</b>
<b>20550</b>	0451		<b>Drivers License Unit</b>		<b>98</b>	<b>252,290</b>	<b>828,000</b>		<b>300,000</b>		<b>1,380,290</b>
<b>20560</b>	0451		<b>Transport of Dangerous Goods</b>		<b>2</b>	<b>6,149</b>	<b>48,000</b>				<b>54,149</b>
<b>20570</b>	0451		<b>Vehicle Inspection</b>		<b>27</b>	<b>75,235</b>	<b>71,000</b>		<b>170,000</b>		<b>316,235</b>
<b>20580</b>	0450		<b>Transport Policy</b>		<b>5</b>	<b>17,237</b>	<b>100,000</b>				<b>117,237</b>
<b>20581</b>	0452		<b>Inspection Department</b>		<b>29</b>	<b>98,000</b>	<b>105,000</b>				<b>203,000</b>
<b>20590</b>	0111		<b>Office of Minister</b>		<b>6</b>	<b>36,452</b>	<b>147,000</b>				<b>183,452</b>

Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
<b>20600</b>		<b>Ministry of Health</b>			<b>7,513</b>	<b>17,920,441</b>	<b>25,443,918</b>	<b>724,082</b>	<b>8,100,000</b>		<b>52,188,441</b>
<b>20610</b>			<b>Hospitals Health Services</b>		<b>6141</b>	<b>13,951,313</b>	<b>12,663,528</b>		<b>3,835,928</b>		<b>30,450,769</b>
20611	0730			University Clinical Center	2871	6,763,945	7,127,000		1,645,928		15,536,873
20612	0730			Gjilan/Gnjilane Regional Hospital	540	1,206,411	786,398		225,000		2,217,809
20613	0730			Prizren Regional Hospital	778	1,753,777	1,186,836		863,000		3,803,613
20614	0730			Gjakovë/Dakovica Regional Hospital	575	1,209,384	926,820		285,000		2,421,204
20615	0730			Pejë/Peja Regional Hospital	570	1,245,562	840,272		285,000		2,370,834
20616	0730			Mitrovicë/Mitrovica Regional Hospital	324	724,548	885,222		215,000		1,824,770
20617	0730			Vushtrri/Vučitrn Hospital	118	271,666	248,980		80,000		600,646
20618	0730			Ferizaj/Uroševac Hospital	219	450,476	340,000		145,000		935,476
20619	0723			Dental Clinic	146	325,544	322,000		92,000		739,544
<b>20620</b>			<b>Other Health Services</b>		<b>814</b>	<b>1,913,389</b>	<b>11,334,402</b>	<b>724,082</b>	<b>1,277,872</b>		<b>15,249,745</b>
20621	0721			Primary Health Care	10	24,083	641,940		530,000		1,196,023
20622	0740			Institute for Public Health	287	715,361	605,000		150,000		1,470,361
20623	0732			Kosovo Mental Health Services	172	397,876	505,922		223,000		1,126,798
20624	0711			Pharmaceuticals Programme			8,758,893				8,758,893
20625	0722			Occupational Health Programme	86	203,715	151,672		123,632		479,019
20626	0950			Nursing Division	10	25,838	63,440		5,000		94,278
20627	0722			Minorities Health Programme	195	420,088	352,035		51,240		823,363
20628	0760			Overseas Medical Hardship Treatment				724,082			724,082
20629	0732			National Entity of Blood Transfusion	54	126,428	255,500		195,000		576,928
<b>20630</b>			<b>Department of Administration</b>		<b>558</b>	<b>2,055,739</b>	<b>1,445,988</b>		<b>2,986,200</b>		<b>6,487,927</b>
20631	0130			Division of Central Administration	123	383,809	498,500		1,760,000		2,642,309
20632	0760			Health Care Commissioning Agency	4	27,403	64,000		10,000		101,403
20633	0760			Kosovo Drug Regulatory Authority	25	86,907	205,100		1,155,000		1,447,007
20634	0760			Other Programmes	58	131,343	204,388		41,200		376,931
20635	0111			Office of the Minister	12	67,880	60,000		20,000		147,880
20636	0941			Resident doctors	336	1,358,397	414,000				1,772,397
<b>20700</b>		<b>Ministry of Culture, Youth and Sports</b>			<b>495</b>	<b>1,252,445</b>	<b>1,594,636</b>	<b>3,045,415</b>	<b>6,989,174</b>		<b>12,881,670</b>
<b>20710</b>			<b>Sports</b>		<b>20</b>	<b>62,773</b>		<b>610,996</b>	<b>200,000</b>		<b>873,769</b>
20711	0810			Broad Basing Sports	20	62,773		50,000	200,000		312,773
20712	0810			Sport Excellence		-		560,996			560,996
<b>20720</b>			<b>Culture</b>		<b>375</b>	<b>824,544</b>	<b>340,042</b>	<b>1,500,000</b>	<b>700,000</b>		<b>3,364,586</b>
20721	0820			Institutional Support for Culture	375	800,000	340,042.00	500,000	200,000		1,840,042
20722	0820			Cultural Inheritance		20,000		500,000	500,000		1,020,000
20723	0820			Promotion of Culture		4,544		500,000			504,544
<b>20730</b>			<b>Youth</b>		<b>36</b>	<b>200,000</b>		<b>250,000</b>	<b>450,000</b>		<b>450,000</b>
20731	0840			Youth Prevention and Integration	36	200,000		250,000			450,000
<b>20740</b>			<b>Non Resident Affairs</b>		<b>22</b>	<b>60,000</b>		<b>400,000</b>	<b>400,000</b>		<b>460,000</b>
20741	0840			Non Resident Affairs	22	60,000		400,000			460,000
<b>20750</b>			<b>Central Administration</b>		<b>42</b>	<b>105,128</b>	<b>1,023,691</b>				<b>1,128,819</b>
20751	0130			Central Administration	35	80,000	700,000				780,000
20752	0111			Office of the Minister	7	25,128	323,691				348,819
<b>26000</b>			<b>Reconstruction Fund</b>				<b>230,903</b>	<b>284,419</b>	<b>6,089,174</b>		<b>6,604,496</b>
26100	0443			Reconstruction Fund			49,194	284,419	1,886,973		2,220,586
26200	0443			Reconstruction Fund- Religious sites			181,709		4,202,201		4,383,910
<b>20800</b>		<b>Ministry of Education, Science and Technology</b>			<b>3,059</b>	<b>7,217,306</b>	<b>8,028,823</b>		<b>7,777,390</b>		<b>23,023,519</b>
<b>20810</b>			<b>Higher Education (1)</b>		<b>2588</b>	<b>5,854,117</b>	<b>4,291,831</b>		<b>1,373,574</b>		<b>11,519,522</b>
20811	0940			University of Pristina	2222	4,993,740	3,486,900				8,480,640
20812	0940			Students Center	230	580,041	430,000				1,010,041
20813	0940			Institutes	13	280,336	374,931		1,373,574		2,028,841
<b>20820</b>			<b>Other Education</b>		<b>277</b>	<b>728,326</b>	<b>2,376,992</b>		<b>271,284</b>		<b>3,376,602</b>
20821	0950			Special Needs Education	177	483,367	316,992		113,024		913,383
20822	0940			National University Library	100	244,959	400,000		158,260		803,219
20823	0950			Teacher Training			400,000				400,000
20824	0980			Curriculum Development			1,260,000				1,260,000
<b>20830</b>			<b>Educational Administration</b>		<b>194</b>	<b>634,863</b>	<b>1,360,000</b>		<b>6,132,532</b>		<b>8,127,395</b>
20831	0130			Central Administration	187	615,174	1,160,000		6,132,532		7,907,706
20832	0111			Office of the Minister	7	19,689	200,000				219,689

Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
<b>20900</b>		<b>Ministry of Labor and Social Welfare</b>			<b>1,528</b>	<b>3,690,000</b>	<b>4,989,000</b>	<b>114,065,656</b>	<b>361,000</b>		<b>123,105,656</b>
<b>20910</b>			<b>Pensions</b>		<b>188</b>	<b>423,801</b>	<b>466,895</b>	<b>80,215,656</b>			<b>81,106,352</b>
20911	1020			Basic Pensions	186	361,696	359,000	60,690,000			61,410,696
20912	1012			Pensions for Disabilities	2	62,105	107,895	12,600,000			12,770,000
20913	1012			Pensions for War Invalids		-		5,155,656			5,155,656
20914	1000			Early Retirement Scheme (Trepça)		-		1,770,000			1,770,000
<b>20920</b>			<b>Social Welfare</b>		<b>812</b>	<b>1,997,975</b>	<b>2,001,500</b>	<b>33,850,000</b>	<b>361,000</b>		<b>38,210,475</b>
20921	1040			Social Assistance Scheme	10	50,000	114,000	33,000,000	324,000		33,488,000
20922	1000			Social Services	13	50,000	130,000	800,000	20,000		1,000,000
20923	1090			Institutions	259	536,000	1,114,000	50,000			1,700,000
20924	1090			Centers of Social Work	514	1,322,000	578,000				1,900,000
20925	1090			Institute of Social Policies	16	39,975	65,500		17,000		122,475
<b>20930</b>			<b>Labor and Employment Affairs</b>		<b>459</b>	<b>1,077,682</b>	<b>2,210,105</b>				<b>3,287,787</b>
20931	0412			Employment Division	280	557,169	1,130,000				1,687,169
20932	0412			Labor Inspection Authority	56	207,408	236,355				443,763
20933	0950			Vocational Training	119	293,184	746,000				1,039,184
20934	0412			Labor Law/Relations	4	19,921	97,750				117,671
<b>20940</b>			<b>Central Administration Services</b>		<b>69</b>	<b>190,542</b>	<b>310,500</b>				<b>501,042</b>
20941	0130			Central Administration	62	123,999	220,000				343,999
20942	0111			Office of the Minister	7	66,543	90,500				157,043
<b>21000</b>		<b>Ministry of Environment and Spatial Planning</b>			<b>283</b>	<b>942,081</b>	<b>786,000</b>		<b>9,089,369</b>		<b>10,817,450</b>
<b>21010</b>	0560		<b>Environment</b>	Environmental Protection	<b>108</b>	<b>378,416</b>	<b>213,100</b>		<b>140,000</b>		<b>731,516</b>
<b>21020</b>	0620		<b>Spatial Planning</b>	Spatial Policy and Regulation	<b>52</b>	<b>180,052</b>	<b>174,100</b>		<b>624,000</b>		<b>978,152</b>
<b>21030</b>	0130		<b>Central Administration</b>		<b>70</b>	<b>224,319</b>	<b>220,000</b>		<b>20,000</b>		<b>464,319</b>
21031	0130			Central Administration	63	172,368	150,000		20,000		342,368
21032	0111			Minister's Office	7	51,951	70,000		0		121,951
<b>21040</b>	0630		<b>Water Resources</b>	Management of Water Resources	<b>27</b>	<b>81,754</b>	<b>80,000</b>		<b>100,000</b>		<b>261,754</b>
<b>21050</b>	0610		<b>Housing Department</b>	Housing and Construction Policy	<b>26</b>	<b>77,540</b>	<b>98,800</b>		<b>339,133</b>		<b>515,473</b>
<b>21060</b>	0435		<b>Hade Village</b>						<b>7,866,236</b>		<b>7,866,236</b>
<b>22000</b>	0460	<b>Telecommunication Regulatory Authority</b>			<b>20</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>		<b>300,000</b>
<b>23000</b>		<b>Ministry of Communities and Returns</b>			<b>50</b>	<b>154,800</b>	<b>846,971</b>	<b>9,500,000</b>	<b>500,000</b>		<b>11,001,771</b>
23100	0130			Administration	44	108,800	726,971		500,000		1,335,771
23500	0111			Minister's Office	6	46,000	120,000				166,000
23200	0453			Government Assisted Returns Programme				6,500,000			6,500,000
23300	0610			Rapid Response Returns Facility				2,300,000			2,300,000
23400	0453			Assistance to PISG for Returns				700,000			700,000
<b>24000</b>		<b>Ministry of Local Government</b>			<b>55</b>	<b>157,000</b>	<b>263,000</b>		<b>1,080,000</b>		<b>1,500,000</b>
24100	0130			Local Administration	48	111,000	143,000		1,080,000		1,334,000
24200	0111			Minister's Office	7	46,000	120,000				166,000
<b>25000</b>		<b>Ministry of Energy and Mining</b>			<b>50</b>	<b>153,327</b>	<b>1,303,398</b>	<b>53,275</b>	<b>490,000</b>		<b>2,000,000</b>
<b>25100</b>			<b>Department of Energy</b>		<b>3</b>	<b>7,847</b>	<b>80,571</b>	<b>25,000</b>	<b>30,000</b>		<b>143,418</b>
25110	0435			Energy	3	7,847	80,571	25,000	30,000		143,418
<b>25200</b>			<b>Department of Minerals</b>		<b>4</b>	<b>10,574</b>	<b>86,515</b>	<b>28,275</b>	<b>30,000</b>		<b>155,364</b>
25210	0431			Minerals	4	10,574	86,515	28,275	30,000		155,364
<b>25300</b>			<b>Department of Administration</b>		<b>38</b>	<b>121,746</b>	<b>1,041,042</b>		<b>400,000</b>		<b>1,562,788</b>
25310	0130			Central Administration	31	75,746	935,042		300,000		1,310,788
25320	0111			Minister's Office	7	46,000	106,000		100,000		252,000
<b>25400</b>			<b>Department of Strategy and Development</b>		<b>5</b>	<b>13,160</b>	<b>95,270</b>		<b>30,000</b>		<b>138,430</b>
25410	0410			Strategy and Development	4	10,460	83,870		30,000		124,330
25420	0420			Inspection and Division	1	2,700	11,400				14,100
<b>27000</b>		<b>Independent Procurement Commission</b>			<b>31</b>	<b>76,000</b>	<b>270,000</b>				<b>346,000</b>
27100	0133			Independent Procurement Commission		76,000	270,000				346,000
<b>28000</b>	<b>0940</b>	<b>Academy of Science and Arts</b>			<b>36</b>	<b>131,356</b>	<b>268,644</b>		<b>1,000,000</b>		<b>1,400,000</b>
<b>20199</b>	0180	<b>Advance to the Minister for Finance and Economy</b>								<b>3,845,725</b>	<b>3,845,725</b>
<b>Total PISG:</b>					<b>16,731</b>	<b>44,743,993</b>	<b>65,221,480</b>	<b>279,357,456</b>	<b>82,405,272</b>	<b>14,345,725</b>	<b>479,469,430</b>

(1) Higher Education: University of Prishtina - Appropriations for Wages and Salaries are subject to revision at Budget 2005 Mid-Year Review.

**Schedule 2**  
**Kosovo General Budget 2005**  
**Table B: Reserved Power Budget Organizations**  
**(in Euro)**

Org. Code	Func. / Sub Func. Code	Directorate/Organisational Unit	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
<b>30110</b>	0112	<b>Customs</b>	<b>Customs/Tax Collections Offices</b>	<b>591</b>	<b>3,058,616</b>	<b>3,817,000</b>		<b>1,834,000</b>		<b>8,709,616</b>
<b>30150</b>		<b>Auditor General</b>		<b>87</b>	<b>281,144</b>	<b>1,158,248</b>		<b>100,000</b>		<b>1,539,392</b>
30151	0112		Auditing division	60	210,192	114,420				324,612
30152	0130		Administration division	23	54,137	1,068,428		50,000		1,172,565
30153	0130		IT Section	4	16,815	25,400				42,215
										0
<b>30200</b>		<b>Directorate of Administrative Affairs</b>		<b>300</b>	<b>711,718</b>	<b>2,600,000</b>		<b>700,000</b>		<b>4,011,718</b>
30210	0160		Civil Registry	9	33,989	97,989				131,978
30220	0160		Central Processing Center	182	430,958	1,324,825		700,000		2,455,783
30230	0160		Official Kosovo Gazette	2	5,528	104,582				110,110
30240	0660		Housing and Property Directorate	82	174,023	946,254				1,120,277
30250	0160		Travel Documents (CPC)	21	52,826	82,954				135,780
30260	0160		Public Property Buildings	3	8,394	38,042				46,436
30270	0130		Administration Services	1	6,000	5,354				11,354
<b>30300</b>		<b>Office of the KPC Coordinator</b>		<b>3,132</b>	<b>8,375,764</b>	<b>4,427,000</b>		<b>2,342,285</b>		<b>15,145,049</b>
30310	0220		Kosovo Protection Corps	3,120	8,320,483	4,069,000		2,254,285		14,643,768
30320	0220		Management, Oversight and Coordination	12	55,281	358,000		88,000		501,281
<b>30400</b>		<b>Police Services</b>		<b>8,933</b>	<b>24,799,537</b>	<b>16,249,218</b>	<b>100,000</b>	<b>16,641,191</b>		<b>57,789,946</b>
30410	0950		Management Planning and Support			580,624		200,800		781,424
30420	0310		Operations			1,657,704		780,020		2,437,724
30430	0310		Special Operations			336,130		1,792,000		2,128,130
30440	0310		Investigations			218,179		721,100		939,279
30450	0310		Administration Services	8,933	24,799,537	926,294	100,000	4,598,982		30,424,813
30460	0310		Support Services			11,379,971		7,127,539		18,507,510
30470	0311		Training			705,412		421,000		1,126,412
30480	0312		Border Police			444,904		999,750		1,444,654
<b>30500</b>		<b>Justice</b>		<b>2,932</b>	<b>7,920,089</b>	<b>5,334,329</b>	<b>50,000</b>	<b>3,465,621</b>		<b>16,770,039</b>
30510	0330		Court Administration	2,490	6,937,394	2,891,229		2,353,957		12,182,580
30520	0330		Victim Advocacy and Assistance Unit	49	118,965	297,000	50,000			465,965
30530	0130		Administration Division	50	103,425	420,000		20,000		543,425
30540	0330		Office on Missing Persons and Forensics	68	171,045	524,000		1,081,664		1,776,709
30550	0330		Legislative Policy Unit	26	46,830	50,000				96,830
30560	0330		Kosovo Judicial and Prosecution Council	18	32,655	119,000				151,655
30570	0330		Judicial Inspection Unit	31	80,000	56,500				136,500
30580	0330		Special Chamber	15	41,160	258,000				299,160
30590	0330		Judicial Integration Sector	33	72,975	189,000		10,000		271,975
30591	0330		Office of the Director	11	32,050	22,000				54,050
30592	0330		Legal Aid	37	59,535	219,000				278,535
30593	0330		External Affairs Unit	21	32,760	55,000				87,760
30594	0330		Internal Audit	3	7,035	12,000				19,035
30595	0330		Probation and Parole	76	169,995	209,600				379,595
30596	0330		Special Prosecutor Office	4	14,265	12,000				26,265

Org. Code	Func. / Sub Func. Code	Directorate/Organisational Unit	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
30600	0340	Prison Services	Penal Management Division	1,875	4,630,000	4,390,000		2,731,000		11,751,000
30610	0950	Kosovo Police Service School	Kosovo Police Service School			1,800,000		161,000		1,961,000
30700		Directorate of Rural Affairs		38	142,000	260,000		504,000		906,000
30710	0421		Plant Border Control	21	97,000	60,000		504,000		661,000
30720	0422		Office for Public Forests	17	45,000	154,298				199,298
30730	0490		Central Administration			45,702				45,702
30800		Kosovo Trust Agency		10	20,000	8,891,574	54,963,000	16,701,018		80,575,592
30810	0435		Electricity				28,400,000	11,119,018		39,519,018
30813	0411		Electricity - KEK/TAM contract			5,376,374				5,376,374
30814	0435		Electricity Import				10,600,000			10,600,000
30820	0660		District Heating				2,400,000			2,400,000
30830	0630		Waste and Water				2,850,000	1,850,000		4,700,000
30840	0411		Administration and Monitoring of SOEs				4,078,000			4,078,000
30850	0441		Trepça Mines			1,940,000	5,480,000	1,404,000		8,824,000
30860	0130		Central Administration Services	10	20,000	1,575,200		28,000		1,623,200
30870	0453		UNMIK Railways				1,155,000	2,300,000		3,455,000
30900		Central Regulatory Unit		35	136,555	1,402,445		70,000		1,609,000
30920	0520		Water and Waste Regulatory Office	13	26,388	73,420		30,000		129,808
30930	0453		Railways Regulatory Office	1	3,907	81,285				85,192
30940	0435		Energy Regulatory Office	16	89,445	163,555		20,000		273,000
30980	0460		Frequency Management Unit	5	16,815	64,185				81,000
30990	0454		Civil Aviation Regulatory Office	0	0	1,020,000		20,000		1,040,000
31100	0431	Independent Commission for Mines and Minerals		57	165,000	800,000		1,000,000		1,965,000
31200	0830	Independent Media Commission	Independent Media Commission	15	79,269	300,000				379,269
31400	0170	Central Electoral Commission	Central Electoral Commission	60	150,000	300,000				450,000
31500	0330	Ombudsperson	Kosovo Ombudsperson	50	225,000	167,000		25,000		417,000
31700	0950	Kosovo Judicial Institute	Kosovo Judicial Institute	18	81,535	230,000				311,535
31800		Community Affairs Office		10	31,056	27,472	3,734,696			3,793,224
			Administration	10	31,056	27,472				58,528
	0453		Humanitarian Transport Services				1,021,915			1,021,915
	0453		Freedom of movement train				1,675,020			1,675,020
	0610		Support to Municipalities on Returns				1,037,761			1,037,761
31900	0130	Office of Gender Affairs	Office of Gender Affairs			50,000				50,000
31600	0830	RTK					600,000			600,000
30198	0180	Advance to the SRSG	Contingent Expenditures						3,008,008	3,008,008
<b>Total Reserved Budget</b>				<b>18,133</b>	<b>50,807,283</b>	<b>52,204,286</b>	<b>59,447,696</b>	<b>46,275,115</b>	<b>3,008,008</b>	<b>211,742,388</b>

**Schedule 2:**  
**Kosovo General Budget 2005**  
**C: Budget Organizations that are Municipalities**  
**(in Euro)**

Org. Code	Municipalities	2005 (Euro)							Maximum Number of Employees		
		Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees		
61100	Glogovac Glogovac	Municipal Grant	348,403	182,400	41,000	11,400	943,406	1,526,609	144		
		Education	2,116,934	176,129	21,520		40,000	2,354,583	947		
		Health	395,942	108,234	20,000			524,176	189		
		Firefighter Unit	39,650	23,322	3,380			66,352	18		
		<b>Total Expenditures</b>	<b>2,900,929</b>	<b>490,086</b>	<b>85,900</b>	<b>11,400</b>	<b>983,406</b>	<b>4,471,720</b>	<b>1,298</b>		
		<b>Sources of Financing</b>									
		Municipal Adm. Grant	348,403	182,400	41,000		477,113	1,048,916			
		Education-Grant	2,116,934	147,282	21,520		40,000	2,325,736			
		Health -Grant	395,942	66,893	20,000			482,835			
		Firefighter Unit-Grant	39,650	23,322	3,380			66,352			
		Own Source Revenue		70,189			11,400	466,293	547,882		
		<b>Total</b>	<b>2,900,929</b>	<b>490,086</b>	<b>85,900</b>	<b>11,400</b>	<b>983,406</b>	<b>4,471,720</b>			
		61200	Fushë Kosovë Kosovo Polje	Municipal Administration	416,077	155,000	61,700	6,785	1,232,973	1,872,535	160
				Education	1,028,734	110,807	39,000		0	1,178,541	456
Health	295,627			67,210	17,400		0	380,237	92		
Firefighter Unit	13,124			10,438				23,562	4		
L.C.O	13,455			21,115				34,570	7		
<b>Total Expenditures</b>	<b>1,767,017</b>			<b>364,570</b>	<b>118,100</b>	<b>6,785</b>	<b>1,232,973</b>	<b>3,489,445</b>	<b>719</b>		
<b>Sources of Financing</b>											
Municipal Adm. Grant	416,077			92,299	61,700		520,992	1,091,068			
Education-Grant	1,028,734			62,977	39,000			1,130,711			
Health -Grant	295,627			31,326	17,400			344,353			
Firefighter Unit-Grant	13,124			10,438				23,562			
L.C.O-Grant	13,455			21,115				34,570			
Own Source Revenue				146,415			6,785	711,981	865,151		
<b>Total</b>	<b>1,767,017</b>			<b>364,570</b>	<b>118,100</b>	<b>6,785</b>	<b>1,232,973</b>	<b>3,489,445</b>			
61300	Lipjan Lipjane	Municipal Administration	407,207	158,000	55,500	64,000	1,288,934	1,973,641	174		
		Education	2,407,087	292,791	35,324			2,735,202	1,099		
		Health	612,977	156,900	27,275		25,000	822,152	277		
		Firefighter Unit	39,010	30,744	4,549			74,303	20		
		L.C.O	32,369	43,988	3,733			80,090	14		
		<b>Total Expenditures</b>	<b>3,498,650</b>	<b>682,423</b>	<b>126,381</b>	<b>64,000</b>	<b>1,313,934</b>	<b>5,685,388</b>	<b>1,584</b>		
		<b>Sources of Financing</b>									
		Municipal Adm. Grant	407,207	158,000	55,500		227,316	848,023			
		Education-Grant	2,407,087	273,063	35,324			2,715,474			
		Health -Grant	612,977	87,320	27,275		25,000	752,572			
		Firefighter Unit-Grant	39,010	30,744	4,549			74,303			
		L.C.O-Grant	32,369	43,988	3,733			80,090			
		Own Source Revenue		89,308			64,000	1,061,618	1,214,926		
		<b>Total</b>	<b>3,498,650</b>	<b>682,423</b>	<b>126,381</b>	<b>64,000</b>	<b>1,313,934</b>	<b>5,685,388</b>			
61400	Obiliq Obilić	Municipal Administration	228,829	148,281	40,000	7,527	461,907	886,544	92		
		Education	821,610	107,120	36,000		9,777	974,507	392		
		Health	246,072	35,014	33,000			314,086	102		
		Firefighter Unit	2,051	1,535				3,586	1		
		L.C.O	40,398	23,558	6,000			69,956	13		
		<b>Total Expenditures</b>	<b>1,338,960</b>	<b>315,508</b>	<b>115,000</b>	<b>7,527</b>	<b>471,684</b>	<b>2,248,679</b>	<b>600</b>		
		<b>Sources of Financing</b>									
		Municipal Adm. Grant	228,829	100,079	40,000			368,908			
		Education-Grant	821,610	95,120	36,000		9,777	962,507			
		Health -Grant	246,072	14,376	33,000			293,448			
		Firefighter Unit-Grant	2,051	1,535				3,586			
		L.C.O-Grant	40,398	23,558	6,000			69,956			
		Own Source Revenue		80,840			7,527	461,907	550,274		
		<b>Total</b>	<b>1,338,960</b>	<b>315,508</b>	<b>115,000</b>	<b>7,527</b>	<b>471,684</b>	<b>2,248,679</b>			
61500	Podujevë Podujevo	Municipal Grant	558,772	334,800	165,000	21,500	1,871,003	2,951,075	266		
		Education	3,104,060	392,017	57,200		0	3,553,277	1,346		
		Health	609,321	204,017	32,000		86,000	931,338	259		
		Firefighter Unit	40,603	19,870	8,904		0	69,377	18		
		<b>Total Expenditures</b>	<b>4,312,756</b>	<b>950,704</b>	<b>263,104</b>	<b>21,500</b>	<b>1,957,003</b>	<b>7,505,067</b>	<b>1,889</b>		
		<b>Sources of Financing</b>									
		Municipal Adm. Grant	558,772	334,800	165,000		370,116	1,428,688			
		Education-Grant	3,104,060	366,216	57,200			3,527,476			
		Health -Grant	609,321	121,175	32,000		43,000	805,496			
		Firefighter Unit-Grant	40,603	19,870	8,904			69,377			
		Own Source Revenue		108,643			21,500	1,543,887	1,674,030		
		<b>Total</b>	<b>4,312,756</b>	<b>950,704</b>	<b>263,104</b>	<b>21,500</b>	<b>1,957,003</b>	<b>7,505,067</b>			



61600	Prishtinë Prishtina	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	1,378,133	1,218,000	128,000	200,000	8,598,450	11,522,583	624
		Education	7,511,408	1,858,231	510,000		106,821	9,986,460	3,259
		Health	2,088,955	1,148,311	128,000		834,200	4,199,466	873
		Firefighter Unit	295,294	224,372	28,000		152,282	699,948	128
		L.C.O	79,360	80,000	20,000		561,976	741,336	28
		<b>Total Expenditures</b>	<b>11,353,150</b>	<b>4,528,914</b>	<b>814,000</b>	<b>200,000</b>	<b>10,253,729</b>	<b>27,149,794</b>	<b>4,912</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	1,378,133	780,600	128,000		1,366,580	3,653,313	
		Education-Grant	7,511,408	778,257	510,000			8,799,665	
		Health -Grant	2,088,955	170,260	128,000		834,200	3,221,415	
		Firefighter Unit-Grant	295,294	224,372	28,000		152,282	699,948	
		L.C.O-Grant	79,360	80,000	20,000		561,976	741,336	
		Own Source Revenue		2,495,425		200,000	7,338,691	10,034,117	
<b>Total</b>	<b>11,353,150</b>	<b>4,528,914</b>	<b>814,000</b>	<b>200,000</b>	<b>10,253,729</b>	<b>27,149,794</b>			
61700	Shtime Štimlje	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Grant	245,360	146,291	51,320	11,937	173,854	628,762	98
		Education	1,016,667	87,000	34,000		20,000	1,157,667	463
		Health	174,172	77,824	13,400			265,396	76
		Firefighter Unit	26,084	6,000	0			32,084	8
		<b>Total Expenditures</b>	<b>1,462,283</b>	<b>317,115</b>	<b>98,720</b>	<b>11,937</b>	<b>193,854</b>	<b>2,083,910</b>	<b>645</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	245,360	8,292	51,320			304,972	
		Education-Grant	1,016,667	87,000	34,000		20,000	1,157,667	
		Health -Grant	174,172	29,787	13,400			217,359	
		Firefighter Unit-Grant	26,084	6,000				32,084	
		Own Source Revenue		186,036		11,937	173,854	371,828	
		<b>Total</b>	<b>1,462,283</b>	<b>317,115</b>	<b>98,720</b>	<b>11,937</b>	<b>193,854</b>	<b>2,083,910</b>	
		62100	Dragash Dragaš	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays
Municipal Administration	259,686			119,200	45,000	4,998	517,236	946,120	118
Education	1,096,073			166,461	31,000			1,293,534	487
Health	264,155			95,338	11,000			370,493	98
Firefighter Unit	21,483			17,017	1,500			40,000	18
L.C.O	7,617			12,004	700			20,321	3
<b>Total Expenditures</b>	<b>1,649,014</b>			<b>410,020</b>	<b>89,200</b>	<b>4,998</b>	<b>517,236</b>	<b>2,670,468</b>	<b>724</b>
<b>Sources of Financing</b>									
Municipal Adm. Grant	259,686			119,200	45,000		232,595	656,481	
Education-Grant	1,096,073			166,461	31,000			1,293,534	
Health -Grant	264,155			53,576	11,000			328,731	
Firefighter Unit-Grant	21,483			17,017	1,500			40,000	
L.C.O-Grant	7,617			12,004	700			20,321	
Own Source Revenue				41,762		4,998	284,641	331,401	
<b>Total</b>	<b>1,649,014</b>	<b>410,020</b>	<b>89,200</b>	<b>4,998</b>	<b>517,236</b>	<b>2,670,468</b>			
62200	Prizren Prizren	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	724,802	590,500	144,000	79,000	7,350,772	8,889,074	320
		Education	5,166,240	819,546	81,000		102,000	6,168,786	2,282
		Health	1,256,854	286,907	53,000		137,449	1,734,210	494
		Firefighter Unit	73,241	67,648	6,300		0	147,189	31
		L.C.O	23,377	57,630	0			81,007	10
		<b>Total Expenditures</b>	<b>7,244,514</b>	<b>1,822,231</b>	<b>284,300</b>	<b>79,000</b>	<b>7,590,221</b>	<b>17,020,266</b>	<b>3,137</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	724,802	590,500	144,000		1,509,549	2,968,851	
		Education-Grant	5,166,240	756,496	81,000		102,000	6,105,736	
		Health -Grant	1,256,854	152,697	53,000		137,449	1,600,000	
		Firefighter Unit-Grant	73,241	67,648	6,300			147,189	
		L.C.O-Grant	23,377	57,630				81,007	
		Own Source Revenue		197,260		79,000	5,841,223	6,117,483	
<b>Total</b>	<b>7,244,514</b>	<b>1,822,231</b>	<b>284,300</b>	<b>79,000</b>	<b>7,590,221</b>	<b>17,020,266</b>			
62300	Rahovec Orahovac	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	388,193	178,661	49,000	6,253	1,238,533	1,860,640	163
		Education	1,931,273	190,884	58,500		0	2,180,657	837
		Health	351,821	134,922	35,542		0	522,285	131
		Firefighter Unit	49,625	6,704	4,700		0	61,029	22
		L.C.O	16,816	9,521	4,400		6,500	37,237	8
		<b>Total Expenditures</b>	<b>2,737,728</b>	<b>520,692</b>	<b>152,142</b>	<b>6,253</b>	<b>1,245,033</b>	<b>4,661,848</b>	<b>1,161</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	388,193	178,661	49,000		228,919	844,773	
		Education-Grant	1,931,273	190,884	58,500			2,180,657	
		Health -Grant	351,821	58,757	35,542			446,120	
		Firefighter Unit-Grant	49,625	6,704	4,700			61,029	
		L.C.O-Grant	16,816	9,521	4,400		6,500	37,237	
		Own Source Revenue		76,165		6,253	1,009,614	1,092,032	
<b>Total</b>	<b>2,737,728</b>	<b>520,692</b>	<b>152,142</b>	<b>6,253</b>	<b>1,245,033</b>	<b>4,661,848</b>			

62400	Suharekë Suvareka	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	431,298	354,000	135,000	70,000	1,500,460	2,490,758	179
		Education	2,278,377	248,168	50,000		140,000	2,716,545	970
		Health	356,492	195,101	63,500			615,093	155
		Firefighter Unit	39,729	25,071	7,200			72,000	17
		L.C.O							
		<b>Total Expenditures</b>	<b>3,105,896</b>	<b>822,340</b>	<b>255,700</b>	<b>70,000</b>	<b>1,640,460</b>	<b>5,894,396</b>	<b>1,321</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	431,298	354,000	135,000		468,084	1,388,382	
		Education-Grant	2,278,377	232,663	50,000		140,000	2,701,040	
		Health -Grant	356,492	146,778	63,500			566,770	
		Firefighter Unit-Grant	39,729	25,071	7,200			72,000	
		L.C.O-Grant							
		Own Source Revenue		63,828			70,000	1,032,376	1,166,204
<b>Total</b>	<b>3,105,896</b>	<b>822,340</b>	<b>255,700</b>	<b>70,000</b>	<b>1,640,460</b>	<b>5,894,396</b>			
62500	Malishevë Malishevo	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Grant	403,553	205,374	29,680	15,710	598,721	1,253,038	161
		Education	2,044,010	251,995	45,235			2,341,240	939
		Health	312,729	130,874	22,000			465,603	126
		Firefighter Unit	45,934	28,470	4,000			78,404	19
		L.C.O							
		<b>Total Expenditures</b>	<b>2,806,226</b>	<b>616,714</b>	<b>100,915</b>	<b>15,710</b>	<b>598,721</b>	<b>4,138,285</b>	<b>1,245</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	403,553	160,188	29,680			593,421	
		Education-Grant	2,044,010	251,995	45,235			2,341,240	
		Health -Grant	312,729	85,756	22,000			420,485	
		Firefighter Unit-Grant	45,934	28,470	4,000			78,404	
		L.C.O-Grant							
		Own Source Revenue		90,305			15,710	598,721	704,735
<b>Total</b>	<b>2,806,226</b>	<b>616,714</b>	<b>100,915</b>	<b>15,710</b>	<b>598,721</b>	<b>4,138,285</b>			
63100	Deçan Deçani	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	289,939	166,033	40,000	11,500	1,065,999	1,573,471	121
		Education	1,545,000	91,000	27,000			1,663,000	657
		Health	348,100	109,260	21,000		26,908	505,268	151
		Firefighter Unit	16,000	6,000				22,000	5
		L.C.O	7,421	4,999				12,420	2
		<b>Total Expenditures</b>	<b>2,206,460</b>	<b>377,292</b>	<b>88,000</b>	<b>11,500</b>	<b>1,092,907</b>	<b>3,776,159</b>	<b>936</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	289,939	166,033	40,000		294,042	790,014	
		Education-Grant	1,545,000	91,000	27,000			1,663,000	
		Health -Grant	348,100	69,260	21,000			438,360	
		Firefighter Unit-Grant	16,000	6,000				22,000	
		L.C.O-Grant	7,421	4,999				12,420	
		Own Source Revenue		40,000			11,500	798,865	850,365
<b>Total</b>	<b>2,206,460</b>	<b>377,292</b>	<b>88,000</b>	<b>11,500</b>	<b>1,092,907</b>	<b>3,776,160</b>			
63200	Gjakovë Dakovica	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	715,012	386,284	138,000	165,000	2,474,757	3,879,053	302
		Education	3,392,977	441,588	130,000			3,964,565	1,506
		Health	819,111	185,965	45,800		25,000	1,075,876	358
		Firefighter Unit	132,062	55,296	6,700			194,058	51
		L.C.O	12,099	72,902	0			85,001	5
		<b>Total Expenditures</b>	<b>5,071,261</b>	<b>1,142,035</b>	<b>320,500</b>	<b>165,000</b>	<b>2,499,757</b>	<b>9,198,554</b>	<b>2,222</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	715,012	386,284	138,000		269,400	1,508,696	
		Education-Grant	3,392,977	349,500	130,000			3,872,477	
		Health -Grant	819,111	112,497	45,800		25,000	1,002,408	
		Firefighter Unit-Grant	132,062	55,296	6,700			194,058	
		L.C.O-Grant	12,099	72,902				85,001	
		Own Source Revenue		165,556			165,000	2,205,357	2,535,914
<b>Total</b>	<b>5,071,261</b>	<b>1,142,035</b>	<b>320,500</b>	<b>165,000</b>	<b>2,499,757</b>	<b>9,198,554</b>			
63300	Istog Istok	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	354,173	241,519	62,000	90,000	659,499	1,407,191	141
		Education	1,555,111	138,497	38,300			1,731,908	645
		Health	310,909	109,621	27,000			447,530	130
		Firefighter Unit	31,576	21,974	2,000			55,550	14
		L.C.O	24,256	16,634	360			41,250	8
		<b>Total Expenditures</b>	<b>2,276,025</b>	<b>528,245</b>	<b>129,660</b>	<b>90,000</b>	<b>659,499</b>	<b>3,683,429</b>	<b>938</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	354,173	91,813	62,000		100,000	607,986	
		Education-Grant	1,555,111	82,065	38,300			1,675,476	
		Health -Grant	310,909	40,000	27,000			377,909	
		Firefighter Unit-Grant	31,576	21,974	2,000			55,550	
		L.C.O-Grant	24,256	16,634	360			41,250	
		Own Source Revenue		275,759			90,000	559,499	925,258
<b>Total</b>	<b>2,276,025</b>	<b>528,245</b>	<b>129,660</b>	<b>90,000</b>	<b>659,499</b>	<b>3,683,429</b>			

63400	Klinë Klina	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	323,190	189,900	110,000	37,839	1,192,954	1,853,883	132
		Education	1,476,513	121,182	20,000			1,617,695	639
		Health	307,679	109,531	28,000		7,921	453,131	139
		Firefighter Unit	32,995	26,506	6,000			65,501	15
		L.C.O	12,919	9,000	3,000			24,919	4
		<b>Total Expenditures</b>	<b>2,153,296</b>	<b>456,119</b>	<b>167,000</b>	<b>37,839</b>	<b>1,200,875</b>	<b>4,015,129</b>	<b>929</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	323,190	81,455	110,000		135,000	649,645	
		Education-Grant	1,476,513	109,789	20,000			1,606,302	
		Health -Grant	307,679	54,372	28,000			390,051	
		Firefighter Unit-Grant	32,995	26,506	6,000			65,501	
		L.C.O-Grant	12,919	9,000	3,000			24,919	
		Own Source Revenue		174,997		37,839	1,065,875	1,278,711	
<b>Total</b>	<b>2,153,296</b>	<b>456,119</b>	<b>167,000</b>	<b>37,839</b>	<b>1,200,875</b>	<b>4,015,129</b>			
63500	Pejë Peç	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	769,482	290,098	105,000	178,000	2,254,060	3,596,640	317
		Education	3,724,884	377,365	70,000			4,172,249	1,653
		Health	859,064	223,465	65,000			1,147,529	374
		Firefighter Unit	92,963	54,707	4,750			152,420	35
		L.C.O	6,561	30,738	800		15,000	53,099	0
		<b>Total Expenditures</b>	<b>5,452,954</b>	<b>976,374</b>	<b>245,550</b>	<b>178,000</b>	<b>2,269,060</b>	<b>9,121,937</b>	<b>2,379</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	769,482	274,100	105,000		167,893	1,316,475	
		Education-Grant	3,724,884	271,148	70,000			4,066,032	
		Health -Grant	859,064	95,338	65,000			1,019,402	
		Firefighter Unit-Grant	92,963	54,707	4,750			152,420	
		L.C.O-Grant	6,561	30,738	800		15,000	53,099	
		Own Source Revenue		250,343		178,000	2,086,167	2,514,509	
<b>Total</b>	<b>5,452,954</b>	<b>976,374</b>	<b>245,550</b>	<b>178,000</b>	<b>2,269,060</b>	<b>9,121,937</b>			
64100	Leposaviq Leposavić	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	182,692	89,800	10,200	8,255	157,085	448,032	98
		Education	609,576	12,000	63,129		14,905	699,610	336
		Health	0	76,133			18,174	94,307	0
		Firefighter Unit	31,752	10,700	1,800		11,041	55,293	15
		L.C.O	7,632	7,277			5,000	19,909	2
		<b>Total Expenditures</b>	<b>831,652</b>	<b>195,910</b>	<b>75,129</b>	<b>8,255</b>	<b>206,205</b>	<b>1,317,151</b>	<b>451</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	182,692	89,800	10,200		78,293	360,985	
		Education-Grant	609,576	12,000	63,129		14,905	699,610	
		Health -Grant		76,133			18,174	94,307	
		Firefighter Unit-Grant	31,752	10,700	1,800		11,041	55,293	
		L.C.O-Grant	7,632	7,277			5,000	19,909	
		Own Source Revenue				8,255	78,792	87,047	
<b>Total</b>	<b>831,652</b>	<b>195,910</b>	<b>75,129</b>	<b>8,255</b>	<b>206,205</b>	<b>1,317,151</b>			
64200	Mitrovicë Mitrovica	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	789,491	305,700	163,500	87,217	1,710,731	3,056,639	367
		Education	3,661,488	442,339	107,623		121,235	4,332,685	1,623
		Health	626,200	227,038	35,000		39,994	928,232	273
		Firefighter Unit	164,667	87,213	23,000			274,880	69
		L.C.O	17,725	13,153			10,000	40,878	5
		<b>Total Expenditures</b>	<b>5,259,571</b>	<b>1,075,443</b>	<b>329,123</b>	<b>87,217</b>	<b>1,881,960</b>	<b>8,633,314</b>	<b>2,337</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	789,491	305,700	163,500		39,966	1,298,657	
		Education-Grant	3,661,488	352,532	107,623		121,235	4,242,878	
		Health -Grant	626,200	126,327	35,000		39,994	827,521	
		Firefighter Unit-Grant	164,667	87,213	23,000			274,880	
		L.C.O-Grant	17,725	13,153			10,000	40,878	
		Own Source Revenue		190,518		87,217	1,670,764	1,948,499	
<b>Total</b>	<b>5,259,571</b>	<b>1,075,443</b>	<b>329,123</b>	<b>87,217</b>	<b>1,881,960</b>	<b>8,633,314</b>			
64300	Skenderaj Srbica	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	464,701	195,168	42,000	73,500	515,166	1,290,535	194
		Education	2,113,448	235,061	26,000			2,374,509	916
		Health	363,054	109,964	20,000			493,018	178
		Firefighter Unit	38,347	27,758	2,000			68,105	18
		L.C.O	13,739	11,309	0			25,048	7
		<b>Total Expenditures</b>	<b>2,993,289</b>	<b>579,260</b>	<b>90,000</b>	<b>73,500</b>	<b>515,166</b>	<b>4,251,215</b>	<b>1,313</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	464,701	192,850	42,000		14,351	713,902	
		Education-Grant	2,113,448	222,000	26,000			2,361,448	
		Health -Grant	363,054	9,271	20,000			392,325	
		Firefighter Unit-Grant	38,347	27,758	2,000			68,105	
		L.C.O-Grant	13,739	11,309				25,048	
		Own Source Revenue		116,072		73,500	500,815	690,387	
<b>Total</b>	<b>2,993,289</b>	<b>579,260</b>	<b>90,000</b>	<b>73,500</b>	<b>515,166</b>	<b>4,251,215</b>			

64400	Vushtrri Vuçitrn	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	499,162	283,101	50,200	41,511	852,019	1,725,993	225
		Education	2,393,126	353,230	50,772			2,797,128	1,093
		Health	459,094	120,247	13,000		2,921	595,262	217
		Firefighter Unit	67,589	37,110	7,520			112,219	31
		L.C.O	34,168	19,138	2,500			55,806	14
		<b>Total Expenditures</b>	<b>3,453,139</b>	<b>812,825</b>	<b>123,992</b>	<b>41,511</b>	<b>854,940</b>	<b>5,286,407</b>	<b>1,580</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	499,162	283,100	50,200		183,061	1,015,523	
		Education-Grant	2,393,126	307,231	50,772			2,751,129	
		Health -Grant	459,094	60,700	13,000			532,794	
		Firefighter Unit-Grant	67,589	37,110	7,520			112,219	
		L.C.O-Grant	34,168	19,138	2,500			55,806	
		Own Source Revenue		105,546			41,511	671,879	818,937
<b>Total</b>	<b>3,453,139</b>	<b>812,825</b>	<b>123,992</b>	<b>41,511</b>	<b>854,940</b>	<b>5,286,407</b>			
64500	Zubin Potok Zubin Potok	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	224,683	120,043	15,000	7,885	111,176	478,787	106
		Education	403,911	45,977	2,000		18,000	469,888	203
		Health	1,966	57,776	2,000		19,686	81,428	1
		Firefighter Unit	28,930	8,210	2,000			39,140	13
		L.C.O	12,083	3,469				15,552	6
		<b>Total Expenditures</b>	<b>671,573</b>	<b>235,475</b>	<b>21,000</b>	<b>7,885</b>	<b>148,862</b>	<b>1,084,795</b>	<b>329</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	224,683	120,043	15,000		23,274	383,000	
		Education-Grant	403,911	45,977	2,000		18,000	469,888	
		Health -Grant	1,966	57,776	2,000		19,686	81,428	
		Firefighter Unit-Grant	28,930	8,210	2,000			39,140	
		L.C.O-Grant	12,083	3,469				15,552	
		Own Source Revenue					7,885	87,902	95,787
<b>Total</b>	<b>671,573</b>	<b>235,475</b>	<b>21,000</b>	<b>7,885</b>	<b>148,862</b>	<b>1,084,795</b>			
64600	Zvečan Zvečan	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	130,549	82,910	95,000		133,451	441,910	54
		Education	314,918				38,000	352,918	168
		Health	3,729	25,326	16,000		61,102	106,157	1
		Firefighter Unit							
		L.C.O	19,800	13,980	2,000		5,300	41,080	10
		<b>Total Expenditures</b>	<b>468,996</b>	<b>122,216</b>	<b>113,000</b>		<b>237,853</b>	<b>942,065</b>	<b>233</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	130,549	82,910	95,000		33,011	341,470	
		Education-Grant	314,918				38,000	352,918	
		Health -Grant	3,729	25,326	16,000		61,102	106,157	
		Firefighter Unit-Grant						0	
		L.C.O-Grant	19,800	13,980	2,000		5,300	41,080	
		Own Source Revenue		0				100,440	100,440
<b>Total</b>	<b>468,996</b>	<b>122,216</b>	<b>113,000</b>		<b>237,853</b>	<b>942,065</b>			
65100	Gjilan Gnjilane	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	725,962	717,000	91,000	47,050	2,579,602	4,160,614	286
		Education	3,979,009	659,832	85,000		200,000	4,923,841	1,823
		Health	787,448	362,233	39,900			1,189,581	340
		Firefighter Unit	89,409	45,463	8,600			143,472	33
		L.C.O	33,359	30,600	3,200		23,209	90,368	13
		<b>Total Expenditures</b>	<b>5,615,187</b>	<b>1,815,128</b>	<b>227,700</b>	<b>47,050</b>	<b>2,802,811</b>	<b>10,507,876</b>	<b>2,495</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	725,962	351,801	91,000			1,168,763	
		Education-Grant	3,979,009	498,232	85,000		200,000	4,762,241	
		Health -Grant	787,448	111,472	39,900			938,820	
		Firefighter Unit-Grant	89,409	45,463	8,600			143,472	
		L.C.O-Grant	33,359	30,600	3,200		23,209	90,368	
		Own Source Revenue		777,560			47,050	2,579,602	3,404,212
<b>Total</b>	<b>5,615,187</b>	<b>1,815,128</b>	<b>227,700</b>	<b>47,050</b>	<b>2,802,811</b>	<b>10,507,876</b>			
65200	Kačanik Kačanik	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Grant	315,517	59,000	44,000	37,500	698,411	1,154,428	127
		Education	1,520,398	147,778	20,500			1,688,676	636
		Health	288,975	89,908	16,600			395,483	129
		Firefighter Unit	40,246	11,500	3,000			54,746	18
		<b>Total Expenditures</b>	<b>2,165,136</b>	<b>308,187</b>	<b>84,100</b>	<b>37,500</b>	<b>698,411</b>	<b>3,293,334</b>	<b>910</b>
		<b>Sources of Financing</b>							
		Municipal Adm. Grant	315,517	59,000	44,000			418,517	
		Education-Grant	1,520,398	143,774	20,500			1,684,672	
		Health -Grant	288,975	36,000	16,600			341,575	
		Firefighter Unit-Grant	40,246	11,500	3,000			54,746	
		Own Source Revenue		57,913			37,500	698,411	793,824
		<b>Total</b>	<b>2,165,136</b>	<b>308,187</b>	<b>84,100</b>	<b>37,500</b>	<b>698,411</b>	<b>3,293,334</b>	

	Kamenicë Kamenica	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	452,705	104,255	43,800	12,000	593,847	1,206,607	176
		Education	2,100,892	174,593	43,600			2,319,085	892
		Health	415,586	118,182	17,350		741	551,859	189
		Firefighter Unit	51,274	22,574	8,900			82,748	24
		L.C.O	39,361	14,349	8,460			62,170	15
		<b>Total Expenditures</b>	<b>3,059,818</b>	<b>433,953</b>	<b>122,110</b>	<b>12,000</b>	<b>594,588</b>	<b>4,222,470</b>	<b>1,296</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	452,705	11,012	43,800			507,517	
		Education-Grant	2,100,892	163,700	43,600			2,308,192	
		Health -Grant	415,586	45,150	17,350			478,086	
		Firefighter Unit-Grant	51,274	22,574	8,900			82,748	
		L.C.O-Grant	39,361	14,349	8,460			62,170	
		Own Source Revenue		177,168			12,000	594,588	783,757
<b>Total</b>	<b>3,059,818</b>	<b>433,953</b>	<b>122,110</b>	<b>12,000</b>	<b>594,588</b>	<b>4,222,470</b>			
65400	Novobërdë Novo Brdo	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	169,369	70,089	26,000	3,664		269,122	72
		Education	188,906	22,154	15,500			226,560	84
		Health	47,441	5,000	5,000			57,441	19
		Firefighter Unit	8,184	2,000	2,000			12,184	5
		L.C.O	12,714	10,073	2,000			24,787	4
		<b>Total Expenditures</b>	<b>426,614</b>	<b>109,316</b>	<b>50,500</b>	<b>3,664</b>		<b>590,094</b>	<b>184</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	169,369	34,108	26,000			229,477	
		Education-Grant	188,906	22,154	15,500			226,560	
		Health -Grant	47,441	5,000	5,000			57,441	
		Firefighter Unit-Grant	8,184	2,000	2,000			12,184	
		L.C.O-Grant	12,714	10,073	2,000			24,787	
		Own Source Revenue		35,981			3,664	39,645	
<b>Total</b>	<b>426,614</b>	<b>109,316</b>	<b>50,500</b>	<b>3,664</b>		<b>590,094</b>			
65500	Shtërpçë Štrpce	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	225,200	77,416	32,832	5,297	107,801	448,546	86
		Education	574,822	67,762	9,972			652,556	254
		Health	136,800	29,660	15,000			181,460	60
		Firefighter Unit	32,419	15,181	2,000			49,600	11
		L.C.O	10,908	8,400	500			19,808	4
		<b>Total Expenditures</b>	<b>980,149</b>	<b>198,419</b>	<b>60,304</b>	<b>5,297</b>	<b>107,801</b>	<b>1,351,970</b>	<b>415</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	225,200	3,057	32,832		107,801	368,890	
		Education-Grant	574,822	67,762	9,972			652,556	
		Health -Grant	136,800	29,000	15,000			180,800	
		Firefighter Unit-Grant	32,419	15,181	2,000			49,600	
		L.C.O-Grant	10,908	8,400	500			19,808	
		Own Source Revenue		75,019			5,297	80,316	
<b>Total</b>	<b>980,149</b>	<b>198,419</b>	<b>60,304</b>	<b>5,297</b>	<b>107,801</b>	<b>1,351,970</b>			
65600	Ferizaj Uroševac	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	644,011	381,000	220,000	159,000	3,115,613	4,519,624	281
		Education	3,694,874	475,166	69,000		22,481	4,261,521	1,603
		Health	717,973	329,589	36,900			1,084,462	326
		Firefighter Unit	71,363	47,085	9,600		10,000	138,048	30
		L.C.O	26,043	17,400	500		10,000	53,943	12
		<b>Total Expenditures</b>	<b>5,154,264</b>	<b>1,250,240</b>	<b>336,000</b>	<b>159,000</b>	<b>3,158,094</b>	<b>10,057,598</b>	<b>2,252</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	644,011	381,000	220,000		305,387	1,550,398	
		Education-Grant	3,694,874	430,166	69,000		15,158	4,209,198	
		Health -Grant	717,973	90,486	36,900		-	845,359	
		Firefighter Unit-Grant	71,363	47,085	9,600		10,000	138,048	
		L.C.O-Grant	26,043	17,400	500		10,000	53,943	
		Own Source Revenue		284,103			159,000	2,817,549	3,260,652
<b>Total</b>	<b>5,154,264</b>	<b>1,250,240</b>	<b>336,000</b>	<b>159,000</b>	<b>3,158,094</b>	<b>10,057,598</b>			
65700	Viti Vitina	<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
		Municipal Administration	431,941	190,700	51,420	81,400	510,988	1,266,449	169
		Education	1,875,524	162,792	25,890		20,000	2,084,206	822
		Health	389,417	132,223	13,845		10,000	545,485	172
		Firefighter Unit	55,046	23,659	3,050		5,000	86,755	23
		L.C.O	20,147	26,185	4,600	1,500	17,553	69,985	9
		<b>Total Expenditures</b>	<b>2,772,075</b>	<b>535,559</b>	<b>98,805</b>	<b>82,900</b>	<b>563,541</b>	<b>4,052,881</b>	<b>1,195</b>
		<b>Sources of Financing</b>							
		Municipal Adm.Grant	431,941	190,700	51,420			674,061	
		Education-Grant	1,875,524	136,585	25,890			2,037,999	
		Health -Grant	389,417	53,649	13,845			456,911	
		Firefighter Unit-Grant	55,046	23,659	3,050		5,000	86,755	
		L.C.O-Grant	20,147	26,185	4,600		1,758	52,690	
		Own Source Revenue		104,781			82,900	556,783	744,465
<b>Total</b>	<b>2,772,075</b>	<b>535,559</b>	<b>98,805</b>	<b>82,900</b>	<b>563,541</b>	<b>4,052,881</b>			

<b>Summary of Municipal Budget</b>							
<b>Sources of Financing</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	
General Grant	13,498,092	6,163,785	2,285,152		7,152,742	29,099,771	
Education-Grant	65,647,850	6,714,029	1,803,065		719,075	74,884,019	
Health -Grant	13,847,663	2,116,458	873,512		1,203,605	18,041,238	
Firefighter Unit-Grant	1,670,650	964,127	161,453		178,323	2,974,553	
L.C.O-Grant	524,327	557,422	62,753		638,743	1,783,245	
Own Source Revenue	-	6,477,493	-	1,547,228	37,598,097	45,622,817	
<b>Total</b>	<b>95,188,582</b>	<b>22,993,314</b>	<b>5,185,935</b>	<b>1,547,228</b>	<b>47,490,585</b>	<b>172,405,644</b>	
<b>Expenditure by Sector</b>	Wages & Salaries	Goods & Services	Other Goods and Services/Utilities	Subsidies and Transfers	Capital Outlays	Total	Maximum Number of Employees
<b>Municipal Administration</b>	13,498,092	7,740,523	2,285,152	1,545,728	44,509,409	69,578,904	5,753
<b>Education</b>	65,647,850	8,669,466	1,803,065		853,219	76,973,600	29,030
<b>Health</b>	13,847,663	5,061,775	873,512		1,295,096	21,078,046	5,929
<b>Firefighter Unit</b>	1,670,650	964,127	161,453		178,323	2,974,553	714
<b>L.C.O</b>	524,327	557,422	62,753	1,500	654,538	1,800,540	203
<b>Total Expenditures</b>	<b>95,188,582</b>	<b>22,993,314</b>	<b>5,185,935</b>	<b>1,547,228</b>	<b>47,490,585</b>	<b>172,405,644</b>	<b>41,629</b>

**Schedule 2**  
**Kosovo General Budget 2005**  
**D: Summary of Appropriations**  
**(in Euro)**

	Employees		2005 Appropriations					
	2004	(Person-years)	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserves	Total
		Maximum number of staff in 2005						
<b>Table A</b> - For Provisional Government Budget Organisations	17,371	16,731	44,743,993	65,221,480	279,357,456	82,405,272	14,345,725	479,469,430
<b>Table B</b> - For Reserved Power Organisations	17,104	18,133	50,807,283	52,204,286	59,447,696	46,275,115	3,008,008	211,742,388
<b>Table C</b> - For Budget Organisations that are Municipalities (1)	42,154	41,629	95,188,582	28,179,249	1,547,228	47,490,585		172,405,644
<b>Total Appropriations</b>	<b>76,629</b>	<b>76,493</b>	<b>190,739,858</b>	<b>145,605,015</b>	<b>340,352,380</b>	<b>176,170,972</b>	<b>17,353,733</b>	<b>863,617,461</b>
of which:								
General grant to Municipalities					49,687,090			49,687,090
Education grant to Municipalities					61,864,575			61,864,575
Health grant to Municipalities					15,231,161			15,231,161
Own Source Revenues					45,622,818			45,622,818
<b>Sub-total</b>					<b>172,405,644</b>			<b>172,405,644</b>
<b>Hence: Total Budget 2005 Expenditure</b>								<b>736,834,635</b>
of which:								
Provisional Government Budget Organisations								352,686,604
Reserved Power Organisations								211,742,388
Municipalities								172,405,644

Note:

(1) Including other Goods and Services for Utilities as detailed in Schedule 2 Table C.

(2) Table A includes provision for "Property Tax Matching Grant" (Euro 3m) for which the allocation by Municipality has yet to be determined.

**Schedule 2**  
**Kosovo General Budget 2005**  
**Table E: Central Government Budget Organizations**  
**(in Euro)**

Org. Code	Ministries/Institutions	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
10100	Assembly	316	2,461,431	1,726,906	1,901,783	2,665,000		8,755,120
10200	Office of the President	60	224,844	950,000		1,100,000		2,274,844
10400	Office of the Prime Minister	160	569,062	1,826,756		75,000		2,470,818
20100	Ministry of Finance and Economy	941	3,633,447	6,430,000	149,782,826	1,410,000	10,500,000	19,973,447
20200	Ministry of Public Services	1,068	2,877,475	6,272,800		7,002,000		16,152,275
20300	Ministry of Agriculture, Forestry and Rural Development	595	1,790,000	750,000		1,251,500		3,791,500
20400	Ministry of Trade and Industry	154	478,032	650,725		1,104,242		2,232,999
20500	Ministry of Transport and Communications	317	914,946	2,489,000		26,221,423		29,625,369
20600	Ministry of Health	7,513	17,920,441	25,443,918	724,082	8,100,000		52,188,441
20700	Ministry of Culture, Youth and Sports	495	1,252,445	1,594,636	3,045,415	6,989,174		12,881,670
20800	Ministry of Education, Science and Technology	3,059	7,217,306	8,028,823		7,777,390		23,023,519
20900	Ministry of Labor and Social Welfare	1,528	3,690,000	4,989,000	114,065,656	361,000		123,105,656
21000	Ministry of Environment and Spatial Planning	283	942,081	786,000		9,089,369		10,817,450
22000	Telecommunication Regulatory Authority	20	100,000	100,000		100,000		300,000
23000	Ministry of Communities	50	154,800	846,971	9,500,000	500,000		11,001,771
24000	Ministry of Local Government	55	157,000	263,000		1,080,000		1,500,000
25000	Ministry of Energy	50	153,327	1,303,398	53,275	490,000		2,000,000
27000	Independent Procurement Commission	31	76,000	270,000				346,000
28000	Academy of Science and Arts	36	131,356	268,644		1,000,000		1,400,000
20199	Advance to the Minister for Finance and Economy						3,845,725	3,845,725
<b>Total PISG Budget</b>		<b>16,620</b>	<b>44,743,993</b>	<b>64,990,577</b>	<b>279,073,037</b>	<b>76,316,098</b>	<b>14,345,725</b>	<b>330,686,604</b>



Org. Code	Directorate/Organisational Unit		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
30110	Customs	591	3,058,616	3,817,000		1,834,000		8,709,616
30150	Auditor General	87	281,144	1,158,248		100,000		1,539,392
30200	Directorate of Administrative Affairs	300	711,718	2,600,000		700,000		4,011,718
30300	Office of the KPC Coordinator	3,132	8,375,764	4,427,000		2,342,285		15,145,049
30400	Police Services	8,933	24,799,537	16,249,218	100,000	16,641,191		57,789,946
30500	Justice	2,932	7,920,089	5,334,329	50,000	3,465,621		16,770,039
30600	Prison Services	1,875	24,799,537	16,249,218	100,000	16,641,191		57,789,946
30610	Kosovo Police Service School			1,800,000		161,000		1,961,000
30700	Directorate of Rural Affairs	38	142,000	260,000		504,000		906,000
30800	Kosovo Trust Agency	10	20,000	8,891,574	54,963,000	16,701,018		80,575,592
30900	Central Regulatory Unit	35	136,555	1,402,445		70,000		1,609,000
31110	Independent Commission for Mines and Minerals	57	165,000	800,000		1,000,000		1,965,000
31200	Independent Media Commission	15	79,269	300,000				379,269
31400	Central Electoral Commission	60	150,000	300,000				450,000
31500	Ombudsperson	50	225,000	167,000		25,000		417,000
31700	Kosovo Judicial Institute	18	81,535	230,000				311,535
31800	Office of Community Affairs	10	31,056	27,472	3,734,696			3,793,224
31900	Office of Gender Affairs			50,000				50,000
31600	RTK				600,000			600,000
30198	Advance to the SRSG						3,008,008	3,008,008
<b>Total Reserved Budget</b>		<b>18,133</b>	<b>50,807,283</b>	<b>52,204,286</b>	<b>59,447,696</b>	<b>46,275,115</b>	<b>3,008,008</b>	<b>211,742,388</b>
<b>Total Central Government Budget</b>		<b>34,753</b>	<b>95,551,276</b>	<b>117,194,863</b>	<b>338,520,733</b>	<b>122,591,213</b>	<b>17,353,733</b>	<b>542,428,992</b>

Schedule 3  
Kosovo General Budget 2005  
Fair Share Financing

Proposed Required Minimum Allocations 2005

Municipality	Required Percentage 2005
Mitrovicë/Mitrovica	14.3
Zveçan/Zvečan	5.9
Leposaviq/Leposavić	5.8
Vushtrri/Vučitrn	5.6
Skenderaj/Srbica	1
Zubin Potok/Zubin Potok	11.6
Pejë/Peć	11
Deçan/Dečane	1.3
Istog/Istok	5.4
Klinë/Klina	3.5
Gjakovë/Đakovica	4.3
Prizren/Prizren	22.8
Rahovec/Orahovac	3.1
Dragash/Dragaš	41.3
Gjilan/Gnjilane	19
Viti/Vitina	8
Ferizaj/Uroševac	3.4
Novobërdë/Novo Brdo	49
Shtërpcë/Štrpce	34
Kamenicë/Kamenica	24
Prishtinë/Priština	4.1
Lipjan/Lipljan	16
Fushë Kosovë/Kosovo Polje	19
Obiliq/Obilić	19
Podujevë/Podujevo	0.4
Shtime/Štimlje	3
Suharekë/Suva Reka	1