

Schedule 1:
Kosovo Consolidated Budget 2004 (1)
(in Euro Millions)

	Jan-05
Revenue	n.a
Tax Revenue	n.a
Tax on Income	n.a
Profit Tax	n.a
Presumptive Tax	n.a
Wage Tax	n.a
Other	n.a
Tax on Consumption	n.a
VAT	n.a
Imports	n.a
Domestic	n.a
Excise	n.a
Imports	n.a
Tax on International trade	n.a
Customs Duties	n.a
Other taxes (offenses and penalties)	n.a
Refunds of Tax	n.a
Nontax Revenue	n.a
Own-Source Revenues	n.a
Central Govt Agencies	n.a
Municipalities	n.a
Expenditure	50.9
Central Government	39.2
PISG	22.0
RPA	17.2
Municipalities	11.6
Grants	11.6
OSR	n.a
From Designated Donor grants (5)	n.a
Overall Balance	-50.9
Financing	50.9
Designated Donor grants (5)	n.a
Undesignated Donor support	-
Changes in Bank Balances	50.9

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

- (1) Not including the:
(a) Capital investment carried forward from 2004
(b) Municipal Own Source Revenues carried forward from 2004
- (2) As appropriated in schedules 2, Tables A, B, C;
- (3) Designated Donor grants are automatically appropriated and funds allocated as received, with unspent funds carried forward each year;

**Schedule 2:
Kosovo General Budget 2004
Summary of Appropriations**

	Employees		Appropriations in Euros					
	(Person-years)		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserves	Total
	End of Year 2004	2003						
Table A - For Provisional Government Budget Organisations	17,286	16,357	3,525,345	5,393,719	8,456,843	4,617,390	0	21,993,298
Table B - For Reserved Power Organisations	17,968	16,731	4,202,882	4,355,225	6,369,092	2,312,224	0	17,239,423
Table C - For Budget Organisations that are Municipalities	0	n/a	7,923,941	2,485,279	0	1,227,594	0	11,636,814
Total Appropriations	35,254	n/a	15,652,169	12,234,223	14,825,935	8,157,207	0	50,869,534
of which:								
General grant to Municipalities					0			0
Education grant to Municipalities					0			0
Health grant to Municipalities					0			0
Sub-total					0			0
are appropriated in Table A as aggregate payments from the central government to municipalities and then re-appropriated in Table C by Municipality by expenditure category.								
Hence: Total Budget 2004 Expenditure								50,869,534
of which:								
Provisional Government Budget Organisations								21,993,298
Reserved Power Organisations								17,239,423
Municipalities								11,636,814

Note: Table A includes provisions for "Property Tax Matching Grant" (E 6.370m) and "Municipal Capital Investment Fund" (E 6.7m) for which the allocation by individual Municipality has yet to be determined.

Schedule 2:
Kosovo General Budget 2004
Table A: For Provisional Government Budget Organizations

Org. Code	Func. / Sub Func. Code	Ministries/ Institutions	Departments	Programmes	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
10100		Assembly			171,059	150,570	160,593	158,333	0	640,556
10110	0111		Assembly Members	Assembly Members	124,226	60,883		8,333	0	193,443
10120	0111		Assembly Staff / Administration	Assembly Administration	41,721	79,084		150,000	0	270,805
10130	0111		President of Assembly	Presidential Administration	5,113	10,603		0	0	15,715
10140	0111		Democratization Support Fund	Support for Political Parties			160,593		0	160,593
10200		Office of the President			18,678	68,989	0	95,667	0	183,333
10210	0111		Office of the President	Office of the President	18,678	68,989		95,667	0	183,333
10400		Office of the Prime Minister			53,468	79,865	0	41,667	0	175,000
10410	0111			Office of the Prime Minister	38,613	47,817		20,833	0	107,263
10420	0111			Prime Minister Staff	14,855	32,048		20,833	0	67,737
20100		Ministry of Finance and Economy			309,121	744,879	0	129,333	0	1,183,333
20101	0112		Budget Department		6,624	6,125				12,749
20102	0112		Municipal Budget		3,187	1,738		0	0	4,925
20103	0121		Department for Regional and European Integration		5,478	2,592		1,667		9,737
20104	0112		Tax Policy		3,545	2,231				5,776
20105	0112		Property Tax		5,932	2,417		1,667		10,015
20106	0112		Economic Policy Department		5,084	4,675		0	0	9,759
20107	0112		Auditing		8,385	6,917		3,333		18,635
20108	0133		Procurement		8,289	17,287		7,917		33,493
20109	0112		Treasury		16,739	133,118		2,083		151,940
20110	0130		Central Administration		13,158	104,639		14,167	0	131,964
20111	0111		Minister's Office		4,131	10,068			0	14,199
20112	0130		Legal Office		1,683	1,222				2,905
20113	0130		Information Technology		3,939	85,133		2,667		91,739
20120	0112		Tax Administration		217,951	356,216		95,833		670,000
20130	0112		Kosovo Board for Financial Reporting Standards		1,620	3,458				5,078
20140	0112		Independent Tax Review Board		1,020	4,917				5,937
20150	0112		Commission for estimation of damages (1989-1999)		2,356	2,127				4,483
			General Grant to Municipalities							
				General Grant						
				Property Tax Matching Fund						
				Capital Investment Fund						
				Education Grant						
				Health Grant						
				Contingency reserve for the special salary increase						
				Capital investment fund for the Central Government						
20200		Ministry of Public Services			249,048	706,618	0	609,837	0	1,565,503
20210		Civil Services Administration			13,784	3,615		0	0	17,400
	0130			Civil Service Administration	13,784	3,615			0	17,400
20220		Information Technology			16,991	107,875		8,333	0	133,200
	0130			Information Technology	16,991	107,875		8,333	0	133,200
20230		Engineering and Building Management			19,230	206,626		388,210	0	614,066
	0130			Engineering and Building Management	19,230	206,626		388,210	0	614,066

Org. Code	Func. / Sub Func. Code	Ministries/ Institutions	Departments	Programmes	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
20240			Administration and Support		30,998	107,296		10,000	0	148,294
20241	0130			Administration and Support	23,322	99,330		10,000	0	132,652
20242	0111			Office of the Minister	7,676	7,966			0	15,642
20250			Kosovo Cadastral Agency		15,147	31,895		0	0	47,042
	0610			Cadastral Services	15,147	31,895			0	47,042
20260			Kosovo Statistical Office		30,090	93,946		6,667	0	130,703
	0132			Statistical Services	30,090	93,946		6,667	0	130,703
20270			Public Procurement Agency		5,415	7,852		0	0	13,267
	0130			Public Procurement Agency	5,415	7,852		0	0	13,267
20280			Kosovo Institute for Public Administration		5,631	15,589		18,750	0	39,970
	0950			Public Administration Education	5,631	15,589		18,750	0	39,970
20290			Local Administration		91,573	106,419		28,675	0	226,667
20291	0130			Local Administration and Municipal Civil Registry	45,849	32,025		12,175	0	90,049
20292	0130			Registration Services	45,724	74,394		16,500	0	136,617
21100			Fire and Emergency Services Grant		20,189	25,505		149,201	0	194,895
21120	0320			Alarm and Coordination Centre	9,875	12,461		65,868	0	88,203
21130	0320			Operation, Inspection, Prevention and Training	10,315	13,044		83,333	0	106,692
20300			Ministry of Agriculture, Forestry and Rural Development		102,146	75,021	0	31,167	0	208,333
20310	0421			Plant Production and Protection Services	5,947	3,000		2,750	0	11,697
20320	0421			Animal Production Services	3,486	2,075		2,917	0	8,478
20330	0422			Forest Authority Services	58,392	8,592		2,750	0	69,734
20340	0421			Rural Development Services	4,973	5,329		1,833	0	12,135
20350	0482			Agricultural Research	6,015	7,450		0	0	13,465
20360	0490			Advisory Services	4,614	3,246		1,667	0	9,527
20370				Central Administration	10,550	30,451		4,667	0	45,668
20371	0490			Central Administration	5,195	26,618		2,583	0	34,396
20372	0111			Office of the Minister	5,355	3,833		2,083	0	11,272
20373	0111			Office of the Permanent Secretary	0	0		0	0	0
20380	0422			Forestry Services	1,316	7,045		1,667	0	10,028
20390	0111			Agricultural Statistics	5,144	4,167		5,000	0	14,310
				Kosovo food control agency	1,709	3,667		7,917	0	13,292
20400			Ministry of Trade and Industry		42,991	99,284	0	24,792	0	167,067
20410	0411			Economic Development	21,580	71,413		17,500	0	110,492
20412				Department of Services Activities	8,548	29,824		8,333	0	46,706
				Department of Industrial Production and Reconstruction	10,046	40,774		9,167	0	59,987
20414				Department of Fuels	1,713	409		0	0	2,121
20415				Department of Reserves	1,273	406		0	0	1,679
20420				Central Administration Services	12,499	18,093		1,667	0	32,259
	0490			Central Administration	12,499	18,093		1,667	0	32,259
20430	0411			Business Registration	8,913	9,778		5,625	0	24,316
				Kosovo Business Registry	8,913	9,778		5,625	0	24,316
20500			Ministry of Transport and Communications		101,520	227,604	0	2,004,209		2,333,333
20510				Road Infrastructure	17,742	30,333		1,943,432		1,991,507
20511	0451			Road Maintenance				1,121,599		1,121,599
20512	0451			Bridge Maintenance				365,666		365,666
20513	0451			Rehabilitation of Roads				350,750		350,750
20514	0451			Signalisation Program				105,417		105,417
20515	0451			Operational Expenditure						

Org. Code	Func. Code	Ministries/ Institutions	Departments	Programmes	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
20520	0451		Commercial Public Transport Services	Slot Harmonization & Bus Concessions	8,600	20,650		3,750	0	33,000
20530	0460		Telecommunication	Telecommunications Control Services	6,381	9,018		28,694	0	44,093
20540	0450		Central Administration	Central Administration	11,366	38,125		8,750	0	58,241
20550	0451		Drivers License Unit		33,051	92,167		12,500	0	137,717
20560	0451		Transport of Dangerous Goods	Dangerous Goods Transport and Control	972	4,266		1,667	0	6,905
20570	0451		Vehicle Inspection	Vehicle Inspection Services	13,139	19,370			0	32,509
20580	0450		Transport Policy	Development of Transport Policy	4,639	6,750		3,333	0	14,722
20590	0111		Office of Minister		5,631	6,925		2,083		14,639
20600		Ministry of Health			1,243,370	2,011,853	83,333	815,229	0	4,153,785
20610			Hospitals Health Services		930,192	824,676	0	440,795	0	2,195,663
20611	0730			University Clinical Center	469,719	395,833		209,167	0	1,074,719
20612	0730			Gjilan/Gnjilane Regional Hospital	71,482	62,696		32,500	0	166,678
20613	0730			Prizren Regional Hospital	109,624	98,903		71,917	0	280,444
20614	0730			Gjakovë/Dakovica Regional Hospital	78,916	70,170		32,500	0	181,586
20615	0730			Pejë/Peć Regional Hospital	80,761	70,023		32,500	0	183,284
20616	0730			Mitrovicë/Mitrovica Regional Hospital	47,131	54,118		41,795	0	143,044
20617	0730			Vushtrri/Vučitrn Hospital	20,096	20,748		6,042	0	46,886
20618	0730			Ferizaj/Uroševac Hospital	30,452	26,938		8,333	0	65,723
20619	0723			Dental Clinic	22,010	25,248		6,042	0	53,300
20620			Other Health Services		125,124	1,065,845	83,333	209,333	0	1,483,636
20621	0721			Primary Health Care	1,794	54,167		77,500	0	133,461
20622	0740			Institute for Public Health	45,918	49,583		12,500	0	108,001
20623	0732			Kosovo Mental Health Services	36,604	58,333		66,000	0	160,937
20624	0711			Pharmaceuticals Programme		835,250			0	835,250
20625	0722			Occupational Health Programme	12,885	12,767		10,833	0	36,485
20626	0950			Nursing Division	2,153	5,287		1,667	0	9,107
20627	0722			Minorities Health Programme	17,020	29,167		4,167	0	50,354
20628	0760			Overseas Medical Hardship Treatment			83,333		0	83,333
20629	0732			National Entity of Blood Transfusion	8,749	21,292		36,667	0	66,708
20630			Department of Administration		188,054	121,332	0	165,100	0	474,486
20631	0760			Division of Central Administration	27,171	41,066		154,167	0	222,404
20632	0760			Health Care Commissioning Agency	3,520	5,333		1,667	0	10,520
20633	0760			Kosovo Drug Regulatory Authority	7,242	14,567		4,167	0	25,976
20634	0760			Other Programmes	9,121	17,032		3,433	0	29,587
20635	0111			Office of the Minister	5,657	5,000		1,667	0	12,323
20636	0941			Resident doctors	135,343	38,333		-	0	173,676
20700		Ministry of Culture, Youth and Sports			121,109	108,058	341,667	179,167	0	750,000
20710			Sports		9,407	-	66,667	66,667	-	142,740
20711	0810			Broad Basing Sports	9,407	-	66,667	-	-	76,074
20712	0810			Sport Excellence	-	-	-	66,667	-	66,667
20720			Culture		85,379	-	208,333	100,000	-	393,712
20721	0820			Institutional Support for Culture	85,379	-	158,333	83,333	-	327,045
20722	0820			Cultural Inheritance	-	-	25,000	16,667	-	41,667
20723	0820			Promotion of Culture	-	-	25,000	-	-	25,000
20730			Youth		9,700	-	25,833	-	-	35,533
20731	0840			Youth Prevention and Itegration	9,700	-	20,833	-	-	30,533
20732	0840			Youth Development and Promotion	-	-	5,000	-	-	5,000
20740			Non Resident Affairs		5,696	-	40,833	-	-	46,530
	0840			Non Resident Affairs	5,696	-	40,833	-	-	46,530
20750			Central Administration		10,927	108,058	0	12,500	0	131,485
	0860			Central Administration	10,927	108,058		12,500		131,485

Org. Code	Func. Code	Ministries/ Institutions	Departments	Programmes	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
20800			Ministry of Education, Science and Technology		723,063	687,212	0	238,558	0	1,648,833
20810			Higher Education		591,807	403,473		83,333	0	1,078,613
20811	0940			University of Pristina	528,153	322,000		41,667	0	891,820
20812	0940			Students Center	30,964	41,682		0	0	72,646
20813	0940			Institutes	32,691	39,790		41,667	0	114,147
20820			Other Education		69,421	161,740		104,725	0	335,885
20821	0950			Special Needs Education	49,328	22,997		20,350	0	92,675
20822	0940			National University Library	20,092	10,935		84,375	0	115,402
20823	0950			Teacher Training	0	105,000		0	0	105,000
20824	0980			Curriculum Development	0	22,808		0	0	22,808
20830			Educational Administration		61,835	122,000		50,500	0	234,335
20831	0980			Central Administration	53,425	112,000		43,250	0	208,675
20832	0111			Office of the Minister	8,410	10,000		7,250	0	25,660
20833	0180			Capital Grants to Municipalities	0	0		0	0	0
20900			Ministry of Labor and Social Welfare		316,080	358,974	7,871,250	187,917	0	8,734,220
20910			Pensions		33,990	42,060	5,127,500	20,833	0	5,224,383
20911	1020			Basic Pensions	27,154	35,394	3,605,000	20,833		3,688,381
20912	1012			Pensions for Disabilities	6,836	6,667	1,050,000	-		1,063,502
20913	1012			Pensions for War Invalids	-	-	367,500	-		367,500
20914	1000			Early Retirement Scheme (Trepça)	-	-	105,000	-		105,000
20920			Social Welfare		166,507	91,705	2,743,750	119,583	0	3,121,545
20921	1040			Social Assistance Scheme	4,135	8,943	2,718,750	4,167	0	2,735,995
20922	1000			Social Services	4,101	8,279	20,833	1,667	0	34,881
20923	1090			Institutions	44,619	40,750	4,167	100,000	0	189,535
20924	1090			Centers of Social Work	110,165	29,400		12,500	0	152,064
20925	1090			Institute of Social Policies	3,486	4,333		1,250	0	9,069
20926	1090			Central Office						0
20930			Labor and Employment Affairs		98,124	196,042	0	45,000	0	339,165
20931	0412			Employment Division	54,479	115,458		10,000		179,937
20932	0412			Labor Inspection Authority	18,029	23,333		6,667		48,029
20932	0950			Vocational Training	23,839	48,333		28,333	0	100,505
20934	0412			Labor Law/Relations	1,777	8,917				10,694
20940			Central Administration Services		17,460	29,167	0	2,500	0	49,127
20941	0490			Central Administration	11,637	20,833		2,500	0	34,971
20942	0111			Office of the Minister	5,823	8,333			0	14,156
21000			Ministry of Environment and Spatial Planning		73,693	74,792	0	101,515	0	250,000
21010	0560		Environment		27,083	30,208		29,167		86,458
21020	0620		Spatial Planning		14,083	10,417		25,000		49,500
21030			Central Administration		15,193	16,042		5,833	0	37,068
21031	0560			Central Administration	11,443	11,875		4,167		27,485
21032	0111			Minister's Office	3,750	4,167		1,667		9,583
21040	0630		Water Resources		8,125	10,833		8,182		27,140
21050	0610		Housing Department		9,208	7,292		33,333		49,833
20199	0180									
					3,525,345	5,393,719	8,456,843	4,617,390	0	21,993,298

**Schedule 2:
Kosovo General Budget 2004
Table B: For Reserved Power Organizations**

Org. Code	Func. / Sub Func. Code	Directorate/Organisational Unit	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
				End of Year							
				2004	2003						
30110	0112	Customs	Customs/Tax Collections Offices	496	439	196,845	247,121		122,058		566,025
30140	0112	Economic and Fiscal Council Sec.	Economic and Fiscal Council Sec.								
30150	0112	Auditor General		48	38	12,295	42,499		7,417		62,211
30151	0112		Auditing division	24		6,836	6,139				12,974
30152	0130		Administration division	21		4,605	35,874		7,417		47,896
30153	0130		IT Section	3		854	486				1,340
30200		Directorate of Administrative Affairs		358	379	65,800	269,721	0	97,813	0	433,333
30210	0160		Civil Registry	11	11	2,669	14,176				16,845
30220	0160		Central Processing Center	215	245	39,731	146,333		2,917		188,981
30230	0160		Official Kosovo Gazette	3	3	651	8,258				8,909
30240	0660		Housing and Property Directorate	85	85	14,693	74,890				89,583
30250	0160		Travel Documents (CPC)	35	35	6,119	7,167		94,896		108,182
30260	0160		Public Property Buildings	5		1,074	15,593				16,667
30270	0130		Administration Services	4		863	3,304				4,167
30300		Office of the KPC Coordinator		3,439	5,162	761,833	388,167	0	100,000	0	1,250,000
30310	0220		Kosovo Protection Corps/1	3,429	5,152	757,227	350,000		95,833		1,203,060
30320	0220		Management, Oversight and Coordination	10	10	4,607	38,167		4,167		46,940
30400		Police Services		8,830	6,797	1,870,795	1,386,198	0	1,156,341	0	4,413,333
30410	0950		Training	180		35,992	93,950		66,310		196,252
30420	0310		Management Planning and Support	6,679		1,460,725	218,303		376,088		2,055,116
30430	0310		Public Safety	1,185		248,246	34,255		134,633		417,134
30440	0310		Traffic Safety	117		28,365	53,105		31,927		113,397
30450	0310		Border Police	249		40,972	92,186		108,042		241,200
30460	0310		Special Operations	420		56,496	894,398		439,341		1,390,235
30495	0950	Kosovo Police Service School		225		50,000	108,492		8,333		166,825
30500		Justice		2,539	2,058	578,541	407,898	8,333	190,915	0	1,185,688
30510	0330		Court Administration	2,358	1,968	536,698	241,341	0	175,000	0	953,039
30520	0330		Victim Advocacy and Assistance Unit	29	22	5,725	34,537	8,333	0	0	48,595
30530	0130		Administration and SupportOffice	38		8,869	39,003	0	15,081	0	62,954
30540	0330		Office on Missing Persons and Forensics	71	39	16,012	44,792	0	833	0	61,637
30550	0330		Legal Policy Unit	11	2	2,358	6,225	0	0	0	8,583
30560	0330		Kosovo Judicial and Prosecutorial Council	12	11	2,392	12,792	0	0	0	15,184
30570	0330		Judicial Inspection Unit	10	7	3,903	4,775	0	0	0	8,678
30580	0330		Special Chamber	10	9	2,583	24,433	0	0	0	27,017
30600	0340	Prison Services		1,690	1,618	370,097	298,350	0	248,220	0	916,667
30700		Directorate of Rural Affairs		141	136	58,912	33,223	0	40,501	0	132,636
30710	0421		Kosovo Veterinary Services	102	102	47,034	8,384		31,793		87,211
30720	0421		Plant Border Control	21	16	8,122	5,000		5,000		18,122
30740	0422		Office for Public Forests	18	18	3,756	16,030		3,708		23,495
30750	0490		Central Administration				3,809				3,809

Org. Code	Func. / Sub Func. Code	Directorate/Organisational Unit	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
				End of Year							
				2004	2003						
30800		Kosovo Trust Agency			16	2,915	687,750	5,269,657	220,583		6,180,905
30810	0435		Electricity								0
			Electricity - KEK Operating Cost Deficit Subsidy					3,518,240			3,518,240
			Electricity - Hade Village Project				333,333				333,333
30820	0660		District Heating					291,667	205,083		496,750
30830	0630		Waste and Water					120,833			120,833
30840	0411		Administration and Monitoring of SOEs		1		181,333				181,333
30850	0441		Trepça Mines					1,131,917			1,131,917
30860	0490		Central Administration Services		15	2,915	173,083		15,500		191,498
30870	0453		UNMIK Railways					207,000			207,000
30880	0454		Airport								0
30900		Central Regulatory Unit	Central Regulatory Unit	93	22	37,225	207,382	0	101,793		346,400
30920	0130		Administration of CRU		3	752	1,859		2,083		4,694
30930	0520		Water and Waste Regulatory Office		8	2,119	7,000		5,000		14,119
30940	0435		Energy Regulatory Office		14	3,589	12,554		5,000		21,143
30950	0432		Fuel Supervisory Board								
30960	0453		Railways Regulatory Office		6	1,777	6,222		5,000		12,999
30910	0435		Energy Office			13,797	11,935				25,732
30970	0431	Mines and Minerals	Mines and Minerals	57	22	13,790	77,750		83,459		175,000
30980	0460	Frequency Management Unit	Frequency Management Unit	5		1,401	6,729		1,250		9,380
30990	0454	Civil Aviation Regulatory Office	Civil Aviation Regulatory Office	0			83,333				83,333
31100	0830	Radio and Television of Kosovo	Radio and Television of Kosovo	0		0	0	83,333	0	0	83,333
31200	0830	Independent Media Commission	Independent Media Commission	24		6,606	26,728				33,333
31500	0330	Ombudsperson	Kosovo Ombudsperson	53	55	18,827	16,423		5,583		40,833
31600	0130	Legal Experts on Legislative Matters	Legal Experts on Legislative Matters	0	1	0	1,667				1,667
31800	0160	Community Affairs Office	Community Affairs Office	10	10	2,571	2,306	1,007,769			1,012,646
31810	0130		Administration	10	10	2,571	2,306				4,877
31820	0453		Humanitarian Transport Services					132,769			132,769
31830	0610		Office of Returns and Communities					875,000			875,000
31700	0950	Kosovo Judicial Institute	Kosovo Judicial Institute	22		6,795	21,110				27,904
31900	0130	Office of Gender Affairs	Office of Gender Affairs				4,167				4,167
31400	0170	Central Electoral Commission	Central Electoral Commission	11,897		162,823	206,027		12,667		381,517
30198	0180	Advance to the SRSG	Contingent Expenditures								
Total Reserved Budget				17,968	16,731	4,202,882	4,355,225	6,369,092	2,312,224	0	17,239,423

**Schedule 2:
Kosovo General Budget 2004**

Table C: For Budget Organizations that are Municipalities

Org Kod	Municipality	Programs	First Allocation (January)				Total
			Wages	Goods/services	Utilities	Capital Outlays	
61110		Municipal Administration	39,239	36,441	692	45,888	122,259
61140		Education	174,935	18,459	417	-	193,811
61150		Health	29,200	7,992	2,000	-	39,192
61170		Firefighter Unit	3,134	2,345	50	-	5,529
61100	Gillogovc/Glogovac		246,508	65,237	3,158	45,888	360,791
61210		Municipal Administration	35,344	14,247	417	8,970	58,978
61240		Education	83,958	5,635	1,667	3,177	94,436
61250		Health	23,221	3,225	1,417	-	27,863
61270		Firefighter Unit	718	1,246	-	-	1,964
61212		LCO	1,288	1,760	267	-	3,314
61200	Fushë Kosovë/Kosovo Polje		144,529	26,112	3,767	12,147	186,555
61310		Municipal Administration	52,391	35,660	3,487	13,028	104,566
61340		Education	200,591	23,532	2,500	-	226,623
61350		Health	49,097	18,509	2,040	-	69,645
61370		Firefighter Unit	3,579	2,467	146	-	6,192
61312		LCO	2,777	3,719	179	-	6,674
61300	Lipjan/Lipljane		308,434	83,887	8,351	13,028	413,700
61410		Municipal Administration	21,963	10,739	1,000	-	33,702
61440		Education	74,208	5,000	417	667	80,291
61450		Health	19,751	2,917	417	40	23,124
61470		Firefighter Unit	171	136	-	-	307
61412		LCO	3,283	2,213	333	-	5,830
61400	Obiliq/Obilić		119,376	21,005	2,167	706	143,254
61510		Municipal Administration	53,892	56,639	1,488	43,373	155,392
61540		Education	267,224	28,569	10,886	-	306,679
61550		Health	51,727	16,248	100	-	68,075
61570		Firefighter Unit	3,384	1,656	742	-	5,781
61500	Podujevë/Podujevo		376,226	103,112	13,216	43,373	535,927
61610		Municipal Administration	114,844	178,508	15,000	482,968	791,321
61640		Education	530,202	29,746	8,333	-	568,282
61650		Health	174,080	53,924	1,667	-	229,670
61670		Firefighter Unit	24,608	18,961	1,500	8,333	53,402
61612		LCO	6,613	4,993	951	1,667	14,223
61600	Prishtinë/Priština		850,347	286,131	27,451	492,968	1,656,898
61710		Municipal Administration	25,577	5,724	3,917	-	35,218
61740		Education	87,222	11,315	558	-	99,094
61750		Health	16,068	2,907	687	-	19,662
61712		Firefighter Unit	3,066	2,006	125	-	5,197
61700	Shtëmë/Shtëmje		131,933	21,952	5,286	-	159,171
62110		Municipal Administration	22,419	21,560	667	10,293	54,938
62140		Education	91,752	13,314	2,025	-	107,090
62150		Health	18,527	5,965	917	-	25,408
62170		Firefighter Unit	1,748	1,563	83	-	3,393
62112		LCO	665	991	38	-	1,693
62100	Dragash/Dragaš		135,109	43,391	3,729	10,293	192,522
62210		Municipal Administration	69,869	119,318	3,363	200,917	393,467
62240		Education	425,910	55,242	11,583	16,076	508,811
62250		Health	89,506	25,953	5,833	11,537	132,830
62270		Firefighter Unit	5,773	5,968	525	-	12,266
62212		LCO	1,948	4,803	-	-	6,751
62200	Prizren/Prizren		593,007	211,283	21,304	228,530	1,054,124
62310		Municipal Administration	35,286	23,973	5,428	41,793	106,479
62340		Education	161,634	15,164	4,250	6,295	187,343
62350		Health	23,103	13,850	833	-	37,786
62370		Firefighter Unit	4,126	830	130	-	5,086
62312		LCO	1,398	1,580	125	-	3,103
62300	Rahovec/Orahovac		225,547	55,397	10,767	48,087	339,797
62410		Municipal Administration	41,814	63,702	6,667	29,457	141,640
62440		Education	188,118	20,810	4,492	11,667	225,087
62450		Health	28,032	12,648	1,667	4,883	47,231
62470		Firefighter Unit	3,879	658	167	-	4,704
62400	Suharekë/Suvareka		261,844	97,818	12,992	46,007	418,661
62510		Municipal Administration	42,422	36,445	5,607	-	84,473
62540		Education	174,427	20,886	3,425	-	198,738
62550		Health	25,727	7,014	1,353	-	34,095
62570		Firefighter Unit	3,260	2,456	250	-	5,965

Org Kod	Municipality		First Allocation (January)				
62500	Malishevë/Mališevo		245,836	66,801	10,635	-	323,271
63110	Municipal Administration	27,055	11,588	3,333	26,333	68,310	
63140	Education	125,128	13,399	2,417	6,858	147,802	
63150	Health	31,336	2,025	1,167	-	34,528	
63170	Firefighter Unit	183	157	-	-	339	
63112	LCO	581	842	-	1,019	2,442	
63100	Dečan/Dečani	184,282	28,011	6,917	34,210	253,421	
63210	Municipal Administration	64,031	89,405	5,167	24,196	182,797	
63240	Education	282,204	30,455	9,583	-	322,243	
63250	Health	66,277	13,709	3,042	-	83,027	
63270	Firefighter Unit	10,895	3,065	250	-	14,210	
63212	LCO	972	6,112	-	-	7,083	
63200	Gjakova/Đakovica	424,379	142,745	18,042	24,196	609,361	
63310	Municipal Administration	34,967	11,483	4,333	-	50,783	
63340	Education	123,609	15,998	2,917	-	142,523	
63350	Health	23,319	12,614	2,208	-	38,141	
63370	Firefighter Unit	2,622	1,841	167	-	4,629	
63312	LCO	1,965	1,473	-	-	3,438	
63300	Istog/Istok	186,481	43,407	9,625	-	239,513	
63410	Municipal Administration	25,934	28,485	7,167	5,865	67,451	
63440	Education	116,990	10,844	1,250	4,250	133,333	
63450	Health	23,506	7,000	2,000	-	32,506	
63470	Firefighter Unit	2,539	2,583	333	-	5,456	
63412	LCO	1,009	833	167	-	2,009	
63400	Klinë/Klina	169,977	49,745	10,917	10,115	240,754	
63510	Municipal Administration	78,774	41,252	8,375	14,805	143,206	
63540	Education	313,507	31,210	-	-	344,717	
63550	Health	67,929	14,254	2,917	-	85,099	
63570	Firefighter Unit	7,945	4,363	922	-	13,231	
63512	LCO	2,199	1,985	483	-	4,668	
63500	Pejë/Peć	470,354	93,064	12,697	14,805	590,921	
64110	Municipal Administration	14,816	18,443	850	-	34,109	
64140	Education	50,798	4,088	2,173	1,242	58,301	
64150	Health	-	6,344	-	5,580	11,924	
64170	Firefighter Unit	2,646	1,042	-	920	4,608	
64112	LCO	636	523	83	417	1,659	
64100	Leposaviq/Leposavić	68,896	30,440	3,106	8,159	110,600	
64210	Municipal Administration	80,758	66,015	17,376	25,532	189,682	
64240	Education	296,285	34,818	6,772	10,103	347,978	
64250	Health	53,414	14,936	3,122	3,333	74,805	
64270	Firefighter Unit	13,715	8,994	198	-	22,907	
64212	LCO	1,271	1,177	125	833	3,407	
64200	Mitrovicë/Mitrovica	445,443	125,940	27,594	39,801	638,777	
64310	Municipal Administration	38,900	36,612	3,333	-	78,846	
64340	Education	164,209	30,849	2,500	-	197,557	
64350	Health	29,616	4,295	2,167	-	36,077	
64370	Firefighter Unit	3,137	2,101	292	-	5,529	
64312	LCO	921	1,083	83	-	2,087	
64300	Skenderaj/Srbica	236,783	74,940	8,375	-	320,097	
64410	Municipal Administration	42,911	29,042	4,292	63,828	140,072	
64440	Education	199,412	23,878	1,667	-	224,956	
64450	Health	30,923	10,860	1,917	-	43,700	
64470	Firefighter Unit	5,663	4,130	-	-	9,792	
64412	LCO	2,810	2,000	167	-	4,977	
64400	Vushtrri/Vučitrn	281,719	69,909	8,042	63,828	423,497	
64510	Municipal Administration	18,526	17,075	333	833	36,767	
64540	Education	32,944	5,600	233	-	38,777	
64550	Health	7,371	2,733	42	-	10,145	
64570	Firefighter Unit	2,265	967	30	-	3,262	
64512	LCO	934	338	25	-	1,296	
64500	Zubin Potok/Zubin Potok	62,039	26,711	663	833	90,247	
64610	Municipal Administration	12,517	17,266	-	7,577	37,359	
64640	Education	26,107	-	-	-	26,107	
64650	Health	311	3,444	-	7,378	11,132	
64670	Firefighter Unit	-	-	-	-	-	
64612	LCO	1,650	1,332	-	442	3,423	

Org Kod	Municipality		First Allocation (January)					
64600	Zvečan/Zvečan		40,585	22,041	-	15,396	78,022	
65110	Municipal Administration		66,636	80,250	7,750	25,718	180,354	
65140	Education		325,984	34,583	7,083	-	367,651	
65150	Health		63,235	12,216	2,784	-	78,235	
65170	Firefighter Unit		7,840	3,688	783	-	12,311	
65112	LCO		2,762	2,516	175	2,078	7,531	
65100	Gjilan/Gnjilane		466,457	133,253	18,576	27,796	646,081	
65210	Municipal Administration		29,825	22,115	1,667	6,254	59,861	
65240	Education		122,995	14,814	1,250	-	139,059	
65250	Health		24,880	4,107	542	-	29,528	
65270	Firefighter Unit		2,981	2,015	383	-	5,379	
65200	Kaçanik/Kaçanik		180,681	43,051	3,842	6,254	233,828	
65310	Municipal Administration		44,927	16,653	917	-	62,496	
65340	Education		172,324	20,608	833	-	193,766	
65350	Health		32,344	6,292	417	-	39,052	
65370	Firefighter Unit		4,689	2,137	70	-	6,896	
65312	LCO		3,649	1,462	70	-	5,181	
65300	Kamenicë/Kamenica		257,932	47,152	2,307	-	307,391	
65410	Municipal Administration		15,528	7,911	2,083	-	25,523	
65440	Education		14,997	3,105	33	-	18,135	
65450	Health		3,867	704	129	-	4,700	
65470	Firefighter Unit		682	333	-	-	1,015	
65412	LCO		989	909	100	-	1,998	
65400	Novo Bërdë/Novo Brdo		36,063	12,962	2,346	-	51,371	
65510	Municipal Administration		21,663	1,881	4,833	-	28,377	
65540	Education		47,903	9,893	483	-	58,278	
65550	Health ¹		11,594	2,500	1,167	-	15,261	
65570	Firefighter Unit		2,739	1,611	292	-	4,641	
65512	LCO		909	1,436	155	-	2,500	
65500	Shtërpçë/Štrpçe		84,808	17,321	6,929	-	109,058	
65610	Municipal Administration		59,763	62,400	7,000	23,629	152,792	
65640	Education		314,877	34,055	6,369	15,619	370,921	
65650	Health		62,418	-	5,518	-	67,937	
65670	Firefighter Unit		5,829	4,797	487	-	11,113	
65612	LCO		2,170	1,156	43	1,041	4,410	
65600	Ferizaj/Uroševac		445,057	102,408	19,417	40,289	607,172	
65710	Municipal Administration		42,894	32,981	6,058	884	82,818	
65740	Education		159,704	11,950	600	-	172,255	
65750	Health		34,514	338	139	-	34,991	
65770	Firefighter Unit		4,144	2,428	822	-	7,394	
65712	LCO		2,054	2,348	175	-	4,576	
65700	Viti/Vitina		243,310	50,045	7,794	884	302,033	
	TOTAL		7,923,941	2,195,269	290,010	1,227,594	11,636,814	
			Programs	Wages	Goods/services	Utilities	Capital Outlays	Total
			Municipal Administration	1,275,483	1,193,812	132,599	1,102,141	3,704,034
			Education	5,350,157	577,816	96,715	75,953	6,100,642
			Health	1,114,892	289,520	48,206	32,751	1,485,369
			Firefighter Unit	137,957	86,541	8,747	9,253	242,498
			LCO	45,452	47,580	3,743	7,496	104,271
			Total	7,923,941	2,195,269	290,010	1,227,594	11,636,814