

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

	Budget 2003 (2)	Budget 2004 (1)
<b>Revenue</b>	<b>584.3</b>	<b>619.3</b>
Tax Revenue	<b>512.2</b>	<b>533.2</b>
Tax on Income	<b>62.7</b>	<b>68.4</b>
Profit Tax	29.9	34.1
Presumptive Tax	18.0	18.1
Wage Tax	14.8	16.2
Other		
Tax on Consumption	<b>380.8</b>	<b>395.8</b>
VAT	224.0	237.8
Imports	187.7	193.5
Domestic	36.3	44.3
Excise	156.8	158.0
Imports	156.8	158.0
Tax on International trade	<b>76.0</b>	<b>80.0</b>
Customs Duties	76.0	80.0
Other taxes (offenses and penalties)	<b>2.7</b>	<b>3.0</b>
Refunds of Tax	<b>-10.0</b>	<b>-14.0</b>
Nontax Revenue	<b>44.4</b>	<b>52.1</b>
Own-Source Revenues	<b>27.8</b>	<b>34.0</b>
Central Govt Agencies	n/a	nya (3)
Municipalities	27.8	34.0
<b>Expenditure</b>	<b>653.8</b>	<b>661.2 (3) (4)</b>
Central Government	<b>495.7</b>	<b>485.4</b>
PISG	288.0	289.0
RPA	207.7	196.4 (1(b))
Municipalities	<b>158.1</b>	<b>175.8</b>
Grants	130.3	141.8
OSR	27.8	34.0
From Designated Donor grants (5)	nya	nya
<b>Overall Balance</b>	<b>-69.5</b>	<b>-41.9</b>
<b>Financing</b>	<b>69.5</b>	<b>41.9</b>
Designated Donor grants (5)	nya	nya
Undesignated Donor support	3.8	see Note (6)
Changes in Bank Balances	65.7	41.9
<b>Memo items</b>		
Remaining Surplus from Prior Years	57.7	15.8

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

(1) Not including the:

- (a) Public Investment Program financed by Donors;
- (b) Government's commitment in the EFC, to address KTA investment needs totalling Euro 75m as first charge from the Surplus from 2003 by end-Feb 2004, of which €27.8 m has been granted following the EFC on 04 march 2004; and
- (c) Re-appropriation of unspent commitments or other appropriations from 2003, yet to be approved by the SRSG.

(2) Based on MYR Schedules so far approved by SRSG in 2003;

(3) As with Municipal OSR, from 2004 to be deposited into the KCF and reappropriated by the SRSG for approved purposes;

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

(5) Designated Donor grants are automatically appropriated and funds allocated as received, with unspent funds carried forward each year;

(6) No general budgetary support by donors is forecast for 2004

**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						
<b>Table A</b> - For Provisional Government Budget Organisations	17,286	16,357	42,304,145	64,724,628	243,263,580	55,408,678	25,126,383	430,827,414
<b>Table B</b> - For Reserved Power Organisations	17,968	16,731	50,434,587	57,030,343	43,210,222	38,246,682	7,427,317	196,349,151
<b>Table C</b> - For Budget Organisations that are Municipalities	42,150	n/a	95,087,297	32,125,610	0	45,820,011	2,748,542	175,781,460
<b>Total Appropriations</b>	77,404	n/a	187,826,029	153,880,581	286,473,802	139,475,371	35,302,242	802,958,025
of which:								
General grant to Municipalities					64,677,724			64,677,724
Education grant to Municipalities					61,864,575			61,864,575
Health grant to Municipalities					15,239,161			15,239,161
Sub-total					<u>141,781,460</u>			<u>141,781,460</u>
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.								
<b>Hence: Total Budget 2004 Expenditure</b>								661,176,565
of which:								
Provisional Government Budget Organisations								289,045,954
Reserved Power Organisations								196,349,151
Municipalities								175,781,460

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	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of							
					Year 2004	2003						
<b>10100</b>		<b>Assembly</b>			<b>274</b>	<b>237</b>	<b>2,052,710</b>	<b>1,806,843</b>	<b>1,927,120</b>	<b>1,900,000</b>	<b>0</b>	<b>7,686,673</b>
10110	0111		<b>Assembly Members</b>	Assembly Members	120	119	500,646	949,013		1,800,000	0	3,249,659
10120	0111		<b>Assembly Staff / Administration</b>	Assembly Administration	145	112	1,490,712	730,600		100,000	0	2,321,312
10130	0111		<b>President of Assembly</b>	Presidential Administration	9	6	61,352	127,230		0	0	188,582
10140	0111		<b>Democratization Support Fund</b>	Support for Political Parties					1,927,120		0	1,927,120
<b>10200</b>		<b>Office of the President</b>			<b>70</b>	<b>64</b>	<b>224,138</b>	<b>827,862</b>	<b>0</b>	<b>1,148,000</b>	<b>0</b>	<b>2,200,000</b>
10210	0111		<b>Office of the President</b>	Office of the President	70	64	224,138	827,862		1,148,000	0	2,200,000
<b>10400</b>		<b>Office of the Prime Minister</b>			<b>154</b>	<b>95</b>	<b>641,617</b>	<b>958,383</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,100,000</b>
10410	0111			Office of the Prime Minister	147	88	463,352	573,802		250,000	0	1,287,154
10420	0111			Prime Minister Staff	7	7	178,265	384,581		250,000	0	812,846
<b>20100</b>		<b>Ministry of Finance and Economy</b>			<b>1,033</b>	<b>996</b>	<b>3,709,447</b>	<b>8,938,553</b>	<b>141,781,460</b>	<b>1,552,000</b>	<b>18,426,383</b>	<b>174,407,843</b>
20101	0112		Budget Department		26	26	79,487	73,500				152,987
20102	0112		Municipal Budget		12	22	38,240	20,860		0	0	59,100
20103	0121		Department for Regional and European Integration		20	4	65,738	31,100		20,000		116,838
20104	0112		Tax Policy		13		42,536	26,772				69,308
20105	0112		Property Tax		20		71,185	29,000		20,000		120,185
20106	0112		Economic Policy Department		19	30	61,012	56,100		0	0	117,112
20107	0112		Auditing		25		100,620	83,000		40,000		223,620
20108	0133		Procurement		31		99,466	207,448		95,000		401,914
20109	0112		Treasury		70		200,866	1,597,413		25,000		1,823,279
20110	0130		Central Administration		66	265	157,900	1,255,672		170,000	0	1,583,572
20111	0111		Minister's Office		6	9	49,566	120,820			0	170,386
20112	0130		Legal Office		6		20,194	14,660				34,854
20113	0130		Information Technology		14		47,263	1,021,600		32,000		1,100,863
20120	0112		Tax Administration		690	630	2,615,412	4,274,588		1,150,000		8,040,000
20130	0112		Kosovo Board for Financial Reporting Standards		4	10	19,441	41,500				60,941
20140	0112		Independent Tax Review Board		4		12,245	59,000				71,245
20150	0112		Commission for estimation of damages (1989-1999)		7		28,276	25,520				53,796
			<b>General Grant to Municipalities</b>						<b>64,677,724</b>		<b>13,070,383</b>	<b>77,748,107</b>
				General Grant					64,677,724			64,677,724
				Property Tax Matching Fund						6,370,383		6,370,383
				Capital Investment Fund						6,700,000		6,700,000
			Education Grant						61,864,575			61,864,575
			Health Grant						15,239,161			15,239,161
			Contingency reserve for the special salary increase							3,000,000		3,000,000
			Capital investment fund for the Central Government							2,356,000		2,356,000

Org. Code	Func. / Sub Func. Code	Ministries/ Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of							
					Year 2004	2003						
<b>20200</b>		<b>Ministry of Public Services</b>			<b>1,174</b>	<b>1,217</b>	<b>2,988,577</b>	<b>8,479,421</b>	<b>0</b>	<b>7,318,038</b>	<b>0</b>	<b>18,786,036</b>
<b>20210</b>		<b>Civil Services Administration</b>			<b>55</b>	<b>59</b>	<b>165,412</b>	<b>43,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,797</b>
	0130			Civil Service Administration	55	59	165,412	43,385				208,797
<b>20220</b>		<b>Information Technology</b>			<b>76</b>	<b>89</b>	<b>203,892</b>	<b>1,294,504</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,598,396</b>
	0130			Information Technology	76	89	203,892	1,294,504	100,000	0	0	1,598,396
<b>20230</b>		<b>Engineering and Building Management</b>			<b>83</b>	<b>83</b>	<b>230,759</b>	<b>2,479,510</b>	<b>4,658,521</b>	<b>0</b>	<b>0</b>	<b>7,368,790</b>
	0130			Engineering and Building Management	83	83	230,759	2,479,510	4,658,521	0	0	7,368,790
<b>20240</b>		<b>Administration and Support</b>			<b>148</b>	<b>149</b>	<b>371,972</b>	<b>1,287,554</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>1,779,526</b>
20241	0130			Administration and Support	130	133	279,865	1,191,958	120,000	0	0	1,591,823
20242	0111			Office of the Minister	18	16	92,107	95,596		0	0	187,703
<b>20250</b>		<b>Kosovo Cadastral Agency</b>			<b>66</b>	<b>66</b>	<b>181,767</b>	<b>382,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,506</b>
	0610			Cadastral Services	66	66	181,767	382,739		0	0	564,506
<b>20260</b>		<b>Kosovo Statistical Office</b>			<b>140</b>	<b>130</b>	<b>361,078</b>	<b>1,127,355</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>1,568,433</b>
	0132			Statistical Services	140	130	361,078	1,127,355	80,000	0	0	1,568,433
<b>20270</b>		<b>Public Procurement Agency</b>			<b>19</b>	<b>17</b>	<b>64,977</b>	<b>94,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,200</b>
	0130			Public Procurement Agency	19	17	64,977	94,223	0	0	0	159,200
<b>20280</b>		<b>Kosovo Institute for Public Administration</b>			<b>20</b>	<b>16</b>	<b>67,574</b>	<b>187,069</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>479,643</b>
	0950			Public Administration Education	20	16	67,574	187,069	225,000	0	0	479,643
<b>20290</b>		<b>Local Administration</b>			<b>470</b>	<b>608</b>	<b>1,098,876</b>	<b>1,277,024</b>	<b>344,100</b>	<b>0</b>	<b>0</b>	<b>2,720,000</b>
20291	0130			Local Administration and Municipal Civil Registry	230	363	550,191	384,300	146,100	0	0	1,080,591
20292	0130			Registration Services	240	245	548,685	892,724	198,000	0	0	1,639,409
<b>21100</b>		<b>Fire and Emergency Services Grant</b>			<b>97</b>	<b>N/A</b>	<b>242,270</b>	<b>306,058</b>	<b>1,790,417</b>	<b>0</b>	<b>0</b>	<b>2,338,745</b>
21120	0320			Alarm and Coordination Centre	57	N/A	118,495	149,528	790,417	0	0	1,058,440
21130	0320			Operation, Inspection, Prevention and Training	40	N/A	123,775	156,530	1,000,000	0	0	1,280,305
<b>20300</b>		<b>Ministry of Agriculture, Forestry and Rural Development</b>			<b>513</b>	<b>501</b>	<b>1,225,750</b>	<b>900,250</b>	<b>0</b>	<b>374,000</b>	<b>0</b>	<b>2,500,000</b>
<b>20310</b>	0421	<b>Plant Production and Protection Services</b>		Plant Production and Protection Services	25	25	71,363	36,000	33,000	0	0	140,363
<b>20320</b>	0421	<b>Animal Production</b>		Animal Production Services	16	16	41,833	24,900	35,000	0	0	101,733
<b>20330</b>	0422	<b>Kosovo Forest Authority</b>		Forest Authority Services	341	341	700,707	103,100	33,000	0	0	836,807
<b>20340</b>	0421	<b>Rural Development</b>		Rural Development Services	23	19	59,674	63,950	22,000	0	0	145,624
<b>20350</b>	0482	<b>Agriculture Institute of Peja</b>		Agricultural Research	32	24	72,183	89,400	0	0	0	161,583
<b>20360</b>	0490	<b>Policy Unit/Advisory</b>		Advisory Services	15	15	55,368	38,950	20,000	0	0	114,318
<b>20370</b>		<b>Central Administration</b>			<b>31</b>	<b>51</b>	<b>126,600</b>	<b>365,410</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>548,010</b>
20371	0490			Central Administration	25	25	62,340	319,410	31,000	0	0	412,750
20372	0111			Office of the Minister	6	6	64,260	46,000	25,000	0	0	135,260
20373	0111			Office of the Permanent Secretary	0	20	0	0	0	0	0	0
<b>20380</b>	0422	<b>Office of Public Forests and Forest Land</b>		Forestry Services	5	5	15,790	84,540	20,000	0	0	120,330
<b>20390</b>	0111	<b>Agricultural Statistics</b>		Agricultural Statistics	19	5	61,725	50,000	60,000	0	0	171,725
		<b>Kosovo food control agency</b>		<b>Kosovo food control agency</b>	<b>6</b>		<b>20,507</b>	<b>44,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>159,507</b>

Org. Code	Func. / Sub Func. Code	Ministries/ Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of							
					Year 2004	2003						
<b>20400</b>			<b>Ministry of Trade and Industry</b>		<b>142</b>	<b>106</b>	<b>515,897</b>	<b>1,191,404</b>	<b>0</b>	<b>297,500</b>	<b>0</b>	<b>2,004,801</b>
<b>20410</b>	0411		<b>Economic Development</b>		<b>70</b>	<b>54</b>	<b>258,954</b>	<b>856,951</b>		<b>210,000</b>	<b>0</b>	<b>1,325,905</b>
20412				Department of Services Activities	26		102,575	357,892		100,000	0	560,467
20413				Department of Industrial Production and Reconstruction	34		120,557	489,283		110,000	0	719,840
20414				Department of Fuels	6		20,550	4,904		0	0	25,454
20415				Department of Reserves	4		15,272	4,872		0	0	20,144
<b>20420</b>			<b>Central Administration Services</b>		<b>41</b>	<b>29</b>	<b>149,989</b>	<b>217,119</b>		<b>20,000</b>	<b>0</b>	<b>387,108</b>
	0490			Central Administration	41	29	149,989	217,119		20,000	0	387,108
<b>20430</b>			<b>Business Registration</b>		<b>31</b>	<b>23</b>	<b>106,954</b>	<b>117,334</b>		<b>67,500</b>	<b>0</b>	<b>291,788</b>
	0411			Kosovo Business Registry	31	31	106,954	117,334		67,500	0	291,788
<b>20500</b>			<b>Ministry of Transport and Communications</b>		<b>372</b>	<b>339</b>	<b>1,218,236</b>	<b>2,731,252</b>	<b>0</b>	<b>24,050,512</b>		<b>28,000,000</b>
<b>20510</b>			<b>Road Infrastructure</b>		<b>83</b>	<b>77</b>	<b>212,900</b>	<b>364,000</b>		<b>23,321,180</b>		<b>23,898,080</b>
20511	0451			Road Maintenance						13,459,188		13,459,188
20512	0451			Bridge Maintenance						4,387,992		4,387,992
20513	0451			Rehabilitation of Roads						4,209,000		4,209,000
20514	0451			Signalisation Program						1,265,000		1,265,000
20515	0451			Operational Expenditure								
<b>20520</b>	0451		<b>Commercial Public Transport Services</b>	Slot Harmonization & Bus Concessions	<b>27</b>	<b>28</b>	<b>103,205</b>	<b>247,800</b>		<b>45,000</b>	<b>0</b>	<b>396,005</b>
<b>20530</b>	0460		<b>Telecommunication</b>	Telecommunications Control Services	<b>25</b>	<b>15</b>	<b>76,568</b>	<b>108,220</b>		<b>344,332</b>	<b>0</b>	<b>529,120</b>
<b>20540</b>	0450		<b>Central Administration</b>	Central Administration	<b>51</b>	<b>35</b>	<b>136,390</b>	<b>457,500</b>		<b>105,000</b>	<b>0</b>	<b>698,890</b>
<b>20550</b>	0451		<b>Drivers License Unit</b>		<b>111</b>	<b>95</b>	<b>396,609</b>	<b>1,106,000</b>		<b>150,000</b>	<b>0</b>	<b>1,652,609</b>
<b>20560</b>	0451		<b>Transport of Dangerous Goods</b>	Dangerous Goods Transport and Control	<b>3</b>	<b>3</b>	<b>11,664</b>	<b>51,194</b>		<b>20,000</b>	<b>0</b>	<b>82,858</b>
<b>20570</b>	0451		<b>Vehicle Inspection</b>	Vehicle Inspection Services	<b>53</b>	<b>74</b>	<b>157,669</b>	<b>232,438</b>			<b>0</b>	<b>390,107</b>
<b>20580</b>	0450		<b>Transport Policy</b>	Development of Transport Policy	<b>12</b>	<b>12</b>	<b>55,665</b>	<b>81,000</b>		<b>40,000</b>	<b>0</b>	<b>176,665</b>
<b>20590</b>	0111		<b>Office of Minister</b>		<b>7</b>		<b>67,566</b>	<b>83,100</b>		<b>25,000</b>		<b>175,666</b>

Org. Code	Func. / Sub Func. Code	Ministries/ Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of							
					Year 2004	2003						
<b>20600</b>		<b>Ministry of Health</b>			<b>7,927</b>	<b>7,219</b>	<b>14,920,441</b>	<b>24,142,238</b>	<b>1,000,000</b>	<b>9,782,744</b>	<b>0</b>	<b>49,845,423</b>
<b>20610</b>		<b>Hospitals Health Services</b>			<b>6,274</b>	<b>6,443</b>	<b>11,162,303</b>	<b>9,896,113</b>	<b>0</b>	<b>5,289,544</b>	<b>0</b>	<b>26,347,960</b>
20611	0730			University Clinical Center	3,143	3,660	5,636,622	4,750,000		2,510,000	0	12,896,622
20612	0730			Gjilan / Gnjilane Regional Hospital	486	528	857,787	752,346		390,000	0	2,000,133
20613	0730			Prizren Regional Hospital	746	746	1,315,492	1,186,836		863,000	0	3,365,328
20614	0730			Gjakovë / Đakovica Regional Hospital	536	568	946,990	842,036		390,000	0	2,179,026
20615	0730			Pejë / Pec Regional Hospital	561	605	969,137	840,272		390,000	0	2,199,409
20616	0730			Mitrovicë / Mitrovica Regional Hospital	321	336	565,569	649,415		501,544	0	1,716,528
20617	0730			Vushtrri / Vucitrn Hospital	137		241,156	248,980		72,500		562,636
20618	0730			Ferizaj / Uroševac Hospital	207		365,426	323,250		100,000		788,676
20619	0723			Dental Clinic	137		264,124	302,978		72,500		639,602
<b>20620</b>		<b>Other Health Services</b>			<b>759</b>	<b>599</b>	<b>1,501,486</b>	<b>12,790,143</b>	<b>1,000,000</b>	<b>2,512,000</b>	<b>0</b>	<b>17,803,629</b>
20621	0721			Primary Health Care	10		21,532	650,000		930,000	0	1,601,532
20622	0740			Institute for Public Health	280	280	551,010	595,000		150,000	0	1,296,010
20623	0732			Kosovo Mental Health Services	203	203	439,249	700,000		792,000	0	1,931,249
20624	0711			Pharmaceuticals Programme				10,023,000			0	10,023,000
20625	0722			Occupational Health Programme	83	83	154,619	153,203		130,000	0	437,822
20626	0950			Nursing Division	12	12	25,838	63,440		20,000	0	109,278
20627	0722			Minorities Health Programme	117	21	204,245	350,000		50,000	0	604,245
20628	0760			Overseas Medical Hardship Treatment					1,000,000		0	1,000,000
20629	0732			National Entity of Blood Transfusion	54		104,993	255,500		440,000		800,493
<b>20630</b>		<b>Department of Administration</b>			<b>894</b>	<b>177</b>	<b>2,256,652</b>	<b>1,455,982</b>	<b>0</b>	<b>1,981,200</b>	<b>0</b>	<b>5,693,834</b>
20631	0760			Division of Central Administration	113	113	326,053	492,794		1,850,000	0	2,668,847
20632	0760			Health Care Commissioning Agency	15	16	42,243	64,000		20,000	0	126,243
20633	0760			Kosovo Drug Regulatory Authority	31	13	86,907	174,800		50,000	0	311,707
20634	0760			Other Programmes	60	20	109,454	204,388		41,200	0	355,042
20635	0111			Office of the Minister	15	15	67,880	60,000		20,000	0	147,880
20636	0941			Resident doctors	660		1,624,115	460,000		-		2,084,115
<b>20700</b>		<b>Ministry of Culture, Youth and Sports</b>			<b>571</b>	<b>476</b>	<b>1,453,309</b>	<b>1,296,691</b>	<b>4,100,000</b>	<b>2,150,000</b>	<b>0</b>	<b>9,000,000</b>
<b>20710</b>		<b>Sports</b>			<b>45</b>		<b>112,883</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>	<b>1,712,883</b>
20711	0810			Broad Basing Sports	45		112,883	-	800,000	-	-	912,883
20712	0810			Sport Excellence	-		-	-	-	800,000	-	800,000
<b>20720</b>		<b>Culture</b>			<b>417</b>		<b>1,024,544</b>	<b>-</b>	<b>2,500,000</b>	<b>1,200,000</b>	<b>-</b>	<b>4,724,544</b>
20721	0820			Institutional Support for Culture	417		1,024,544	-	1,900,000	1,000,000	-	3,924,544
20722	0820			Cultural Inheritance			-	-	300,000	200,000	-	500,000
20723	0820			Promotion of Culture			-	-	300,000	-	-	300,000
<b>20730</b>		<b>Youth</b>			<b>46</b>		<b>116,399</b>	<b>-</b>	<b>310,000</b>	<b>-</b>	<b>-</b>	<b>426,399</b>
20731	0840			Youth Prevention and Itegration	46		116,399	-	250,000	-	-	366,399
20732	0840			Youth Development and Promotion	-		-	-	60,000	-	-	60,000
<b>20740</b>		<b>Non Resident Affairs</b>			<b>26</b>		<b>68,355</b>	<b>-</b>	<b>490,000</b>	<b>-</b>	<b>-</b>	<b>558,355</b>
	0840			Non Resident Affairs	26		68,355	-	490,000	-	-	558,355
<b>20750</b>		<b>Central Administration</b>			<b>37</b>		<b>131,128</b>	<b>1,296,691</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>1,577,819</b>
	0860			Central Administration	37		131,128	1,296,691	-	150,000	-	1,577,819

Org. Code	Func. / Sub Func. Code	Ministries/ Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of	2003						
					Year 2004							
<b>20800</b>		<b>Ministry of Education, Science and Technology</b>			<b>3,204</b>	<b>3,186</b>	<b>8,676,752</b>	<b>8,246,548</b>	<b>0</b>	<b>2,862,700</b>	<b>0</b>	<b>19,786,000</b>
<b>20810</b>		<b>Higher Education</b>			<b>2,592</b>	<b>2,573</b>	<b>7,101,689</b>	<b>4,841,670</b>		<b>1,000,000</b>	<b>0</b>	<b>12,943,359</b>
20811	0940			University of Pristina	2,222	2,222	6,337,840	3,864,002		500,000	0	10,701,842
20812	0940			Students Center	230	230	371,562	500,188		0	0	871,750
20813	0940			Institutes	140	121	392,287	477,480		500,000	0	1,369,767
<b>20820</b>		<b>Other Education</b>			<b>410</b>	<b>410</b>	<b>833,046</b>	<b>1,940,878</b>		<b>1,256,700</b>	<b>0</b>	<b>4,030,624</b>
20821	0950			Special Needs Education	310	310	591,938	275,960		244,200	0	1,112,098
20822	0940			National University Library	100	100	241,108	131,218		1,012,500	0	1,384,826
20823	0950			Teacher Training	-	-	0	1,260,000		0	0	1,260,000
20824	0980			Curriculum Development	-	-	0	273,700		0	0	273,700
<b>20830</b>		<b>Educational Administration</b>			<b>202</b>	<b>203</b>	<b>742,017</b>	<b>1,464,000</b>		<b>606,000</b>	<b>0</b>	<b>2,812,017</b>
20831	0980			Central Administration	187	188	641,100	1,344,000		519,000	0	2,504,100
20832	0111			Office of the Minister	15	15	100,917	120,000		87,000	0	307,917
20833	0180			Capital Grants to Municipalities	0	0	0	0		0	0	0
<b>20900</b>		<b>Ministry of Labor and Social Welfare</b>			<b>1,507</b>	<b>1,576</b>	<b>3,792,955</b>	<b>4,307,683</b>	<b>94,455,000</b>	<b>2,255,000</b>	<b>0</b>	<b>104,810,638</b>
<b>20910</b>		<b>Pensions</b>			<b>154</b>	<b>143</b>	<b>407,874</b>	<b>504,723</b>	<b>61,530,000</b>	<b>250,000</b>	<b>0</b>	<b>62,692,597</b>
20911	1020			Basic Pensions	134		325,848	424,723	43,260,000	250,000		44,260,571
20912	1012			Pensions for Disabilities	20		82,026	80,000	12,600,000	-		12,762,026
20913	1012			Pensions for War Invalids			-	-	4,410,000	-		4,410,000
20914	1000			Early Retirement Scheme (Trepça)			-	-	1,260,000			1,260,000
<b>20920</b>		<b>Social Welfare</b>			<b>833</b>	<b>903</b>	<b>1,998,078</b>	<b>1,100,460</b>	<b>32,925,000</b>	<b>1,435,000</b>	<b>0</b>	<b>37,458,538</b>
20921	1040			Social Assistance Scheme	16	9	49,626	107,316	32,625,000	50,000	0	32,831,942
20922	1000			Social Services	15	6	49,216	99,350	250,000	20,000	0	418,566
20923	1090			Institutions	262	254	535,425	489,000	50,000	1,200,000	0	2,274,425
20924	1090			Centers of Social Work	524	611	1,321,978	352,794		150,000	0	1,824,772
20925	1090			Institute of Social Policies	16	16	41,833	52,000		15,000	0	108,833
20926	1090			Central Office		7						0
<b>20930</b>		<b>Labor and Employment Affairs</b>			<b>458</b>	<b>479</b>	<b>1,177,483</b>	<b>2,352,500</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>4,069,983</b>
20931	0412			Employment Division	265	287	653,747	1,385,500		120,000		2,159,247
20932	0412			Labor Inspection Authority	66	65	216,344	280,000		80,000		576,344
20932	0950			Vocational Training	120	120	286,066	580,000		340,000	0	1,206,066
20934	0412			Labor Law/Relations	7	7	21,327	107,000				128,327
<b>20940</b>		<b>Central Administration Services</b>			<b>62</b>	<b>51</b>	<b>209,519</b>	<b>350,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>589,519</b>
20941	0490			Central Administration	46	36	139,649	250,000		30,000	0	419,649
20942	0111			Office of the Minister	16	15	69,870	100,000			0	169,870
<b>21000</b>		<b>Ministry of Environment and Spatial Planning</b>			<b>345</b>	<b>345</b>	<b>884,316</b>	<b>897,500</b>	<b>0</b>	<b>1,218,184</b>	<b>0</b>	<b>3,000,000</b>
<b>21010</b>	0560	<b>Environment</b>		Environmental Protection	145	145	325,000	362,500		350,000		1,037,500
<b>21020</b>	0620	<b>Spatial Planning</b>		Spatial Policy and Regulation	50	50	169,000	125,000		300,000		594,000
<b>21030</b>		<b>Central Administration</b>			<b>63</b>	<b>63</b>	<b>182,316</b>	<b>192,500</b>		<b>70,000</b>	<b>0</b>	<b>444,816</b>
21031	0560			Central Administration	57	57	137,316	142,500		50,000		329,816
21032	0111			Minister's Office	6	6	45,000	50,000		20,000		115,000
<b>21040</b>	0630	<b>Water Resources</b>		Management of Water Resources	52	52	97,500	130,000		98,184		325,684
<b>21050</b>	0610	<b>Housing Department</b>		Housing and Construction Policy	35	35	110,500	87,500		400,000		598,000
<b>20199</b>	0180	<b>Advance to the Minister for Finance and Economy</b>									<b>6,700,000</b>	<b>6,700,000</b>
					<b>17,286</b>	<b>16,357</b>	<b>42,304,145</b>	<b>64,724,628</b>	<b>243,263,580</b>	<b>55,408,678</b>	<b>25,126,383</b>	<b>430,827,414</b>

**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						
				<b>30110</b>	0112						
<b>30140</b>	0112	<b>Economic and Fiscal Council Sec.</b>	<b>Economic and Fiscal Council Sec.</b>								
<b>30150</b>	0112	<b>Auditor General</b>		<b>48</b>	<b>38</b>	<b>147,544</b>	<b>509,983</b>		<b>89,000</b>		<b>746,527</b>
30151	0112		Auditing division	24		82,026	73,664				155,690
30152	0130		Administration division	21		55,265	430,487		89,000		574,752
30153	0130		IT Section	3		10,253	5,832				16,085
<b>30200</b>		<b>Directorate of Administrative Affairs</b>		<b>358</b>	<b>379</b>	<b>789,599</b>	<b>3,236,651</b>	<b>0</b>	<b>1,173,750</b>	<b>0</b>	<b>5,200,000</b>
30210	0160		Civil Registry	11	11	32,030	170,109				202,139
30220	0160		Central Processing Center	215	245	476,766	1,756,000		35,000		2,267,766
30230	0160		Official Kosovo Gazette	3	3	7,812	99,100				106,912
30240	0660		Housing and Property Directorate	85	85	176,318	898,682				1,075,000
30250	0160		Travel Documents (CPC)	35	35	73,433	86,000		1,138,750		1,298,183
30260	0160		Public Property Buildings	5		12,890	187,110				200,000
30270	0130		Administration Services	4		10,350	39,650				50,000
<b>30300</b>		<b>Office of the KPC Coordinator</b>		<b>3,439</b>	<b>5,162</b>	<b>9,142,000</b>	<b>5,703,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>16,045,000</b>
30310	0220		Kosovo Protection Corps/1	3,429	5,152	9,086,719	5,245,000		1,150,000		15,481,719
30320	0220		Management, Oversight and Coordination	10	10	55,281	458,000		50,000		563,281
<b>30400</b>		<b>Police Services</b>		<b>8,830</b>	<b>6,797</b>	<b>22,449,537</b>	<b>16,634,372</b>	<b>0</b>	<b>13,876,091</b>	<b>0</b>	<b>52,960,000</b>
30410	0950		Management	180		431,899	1,127,404		795,720		2,355,023
30420	0310		Operations	6,679		17,528,698	2,619,638		4,513,055		24,661,391
30430	0310		Special Operations	1,185		2,978,952	411,056		1,615,600		5,005,608
30440	0310		Investigations	117		340,374	637,260		383,125		1,360,759
30450	0310		Administrative Services	249		491,660	1,106,236		1,296,500		2,894,396
30460	0310		Support Services	420		677,954	10,732,778		5,272,091		16,682,823
<b>30495</b>	0950	<b>Kosovo Police Service School</b>		<b>225</b>		<b>600,000</b>	<b>1,301,900</b>		<b>100,000</b>		<b>2,001,900</b>
<b>30500</b>		<b>Justice</b>		<b>2,539</b>	<b>2,058</b>	<b>6,942,497</b>	<b>4,894,778</b>	<b>100,000</b>	<b>2,290,975</b>	<b>0</b>	<b>14,228,250</b>
30510	0330		Court Administration	2,358	1,968	6,440,377	2,896,094	0	2,100,000	0	11,436,471
30520	0330		Victim Advocacy and Assistance Unit	29	22	68,697	414,444	100,000	0	0	583,141
30530	0130		Administration and Support Office	38		106,429	468,040	0	180,975	0	755,444
30540	0330		Office on Missing Persons and Forensics	71	39	192,146	537,500	0	10,000	0	739,646
30550	0330		Legal Policy Unit	11	2	28,299	74,700	0	0	0	102,999
30560	0330		Kosovo Judicial and Prosecutorial Council	12	11	28,709	153,500	0	0	0	182,209
30570	0330		Judicial Inspection Unit	10	7	46,839	57,300	0	0	0	104,139
30580	0330		Special Chamber	10	9	31,001	293,200	0	0	0	324,201
<b>30600</b>	0340	<b>Prison Services</b>		<b>1,690</b>	<b>1,618</b>	<b>4,441,169</b>	<b>3,580,195</b>	<b>0</b>	<b>2,978,636</b>	<b>0</b>	<b>11,000,000</b>
<b>30700</b>		<b>Directorate of Rural Affairs</b>		<b>141</b>	<b>136</b>	<b>706,942</b>	<b>398,672</b>	<b>0</b>	<b>486,016</b>	<b>0</b>	<b>1,591,630</b>
30710	0421		Kosovo Veterinary Services	102	102	564,406	100,606		381,516		1,046,528
30720	0421		Plant Border Control	21	16	97,464	60,000		60,000		217,464
30740	0422		Office for Public Forests	18	18	45,072	192,364		44,500		281,936
30750	0490		Central Administration				45,702				45,702

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						
<b>30800</b>		<b>Kosovo Trust Agency</b>		<b>16</b>		<b>34,980</b>	<b>11,975,642</b>	<b>30,017,000</b>	<b>13,147,001</b>		<b>55,174,623</b>
30810	0435		Electricity								0
			Electricity - KEK Operating Cost Deficit Subsidy					9,000,000			9,000,000
			Electricity - Hade Village Project				4,000,000				4,000,000
30820	0660		District Heating					3,500,000	2,461,001		5,961,001
30830	0630		Waste and Water					1,450,000			1,450,000
30840	0411		Administration and Monitoring of SOEs	1			2,176,000				2,176,000
30850	0441		Trepça Mines					13,583,000			13,583,000
30860	0490		Central Administration Services	15		34,980	2,076,999		186,000		2,297,979
30870	0453		UNMIK Railways					2,484,000			2,484,000
30880	0454		Airport				3,722,643		10,500,000		14,222,643
<b>30900</b>		<b>Central Regulatory Unit</b>	Central Regulatory Unit	<b>93</b>	<b>22</b>	<b>446,705</b>	<b>2,488,584</b>	<b>0</b>	<b>1,221,513</b>		<b>4,156,802</b>
30920	0130		Administration of CRU	3		9,023	22,305		25,000		56,328
30930	0520		Water and Waste Regulatory Office	8		25,428	84,000		60,000		169,428
30940	0435		Energy Regulatory Office	14		43,064	150,650		60,000		253,714
30950	0432		Fuel Supervisory Board								
30960	0453		Railways Regulatory Office	6		21,327	74,660		60,000		155,987
30910	0435		Energy Office			165,564	143,216				308,780
30970	0431	Mines and Minerals	Mines and Minerals	57	22	165,484	933,003		1,001,513		2,100,000
30980	0460	Frequency Management Unit	Frequency Management Unit	5		16,815	80,750		15,000		112,565
30990	0454	Civil Aviation Regulatory Office	Civil Aviation Regulatory Office	0			1,000,000				1,000,000
<b>31100</b>	0830	<b>Radio and Television of Kosovo</b>	Radio and Television of Kosovo	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>31200</b>	0830	<b>Independent Media Commission</b>	Independent Media Commission	<b>24</b>		<b>79,269</b>	<b>320,731</b>				<b>400,000</b>
<b>31500</b>	0330	<b>Ombudsperson</b>	Kosovo Ombudsperson	<b>53</b>	<b>55</b>	<b>225,929</b>	<b>197,071</b>		<b>67,000</b>		<b>490,000</b>
<b>31600</b>	0130	<b>Legal Experts on Legislative Matters</b>	Legal Experts on Legislative Matters	<b>0</b>	<b>1</b>	<b>0</b>	<b>20,000</b>				<b>20,000</b>
<b>31800</b>	0160	<b>Community Affairs Office</b>	Community Affairs Office	<b>10</b>	<b>10</b>	<b>30,857</b>	<b>27,671</b>	<b>12,093,222</b>			<b>12,151,750</b>
31810	0130		Administration	10	10	30,857	27,671				58,528
31820	0453		Humanitarian Transport Services					1,593,222			1,593,222
31830	0610		Office of Returns and Communities					10,500,000			10,500,000
<b>31700</b>	0950	<b>Kosovo Judicial Institute</b>	Kosovo Judicial Institute	<b>22</b>		<b>81,535</b>	<b>253,316</b>				<b>334,851</b>
<b>31900</b>	0130	<b>Office of Gender Affairs</b>	Office of Gender Affairs				<b>50,000</b>				<b>50,000</b>
<b>31400</b>	0170	<b>Central Electoral Commission</b>	Central Electoral Commission	<b>11,897</b>		<b>1,953,881</b>	<b>2,472,324</b>		<b>152,000</b>	<b>500,000</b>	<b>5,078,205</b>
<b>30198</b>	0180	<b>Advance to the SRSG</b>	Contingent Expenditures							<b>6,927,317</b>	<b>6,927,317</b>
<b>Total Reserved Budget</b>				<b>17,968</b>	<b>16,731</b>	<b>50,434,587</b>	<b>57,030,343</b>	<b>43,210,222</b>	<b>38,246,682</b>	<b>7,427,317</b>	<b>196,349,151</b>

**Schedule 2**  
**Kosovo General Budget 2004**  
**Table C: For Budget Organizations that are Municipalities**

Org. Code	Municipality	2004 (Euro)					Maximum Staff Numbers 2004	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves		Total
61100	Glogovac	Expenditure by Sector						
		Municipal Administration	470,863	445,590	836,038	67,726	1,820,217	152
		Education	2,099,225	249,211			2,348,436	948
		Health	350,400	152,900			503,300	155
		Firefighter Unit	37,608	28,744			66,352	18
		<b>Total Expenditures</b>	<b>2,958,096</b>	<b>876,445</b>	<b>836,038</b>	<b>67,726</b>	<b>4,738,305</b>	<b>1,273</b>
		Sources of Financing						
		Municipal Administration	470,863	445,590	550,656		1,467,109	
		Education Grant	2,099,225	226,511			2,325,736	
		Health Grant	350,400	119,900			470,300	
		Firefighter Unit- Grant	37,608	28,744			66,352	
		Own Source Revenue		55,700	285,382	67,726	408,808	
		<b>Total Revenues</b>	<b>2,958,096</b>	<b>876,445</b>	<b>836,038</b>	<b>67,726</b>	<b>4,738,305</b>	<b>0</b>
61200	Fushë Kosovë Kosovo Polje	Expenditure by Sector						
		Municipal Administration	424,133	175,963	977,784	20,446	1,598,326	160
		Education	1,007,491	87,623	38,118		1,133,232	456
		Health	278,656	94,973	93,000		466,629	130
		Firefighter Unit	8,613	14,949			23,562	4
		LCO	15,455	24,315			39,770	7
		<b>Total Expenditures</b>	<b>1,734,348</b>	<b>397,823</b>	<b>1,108,902</b>	<b>20,446</b>	<b>3,261,519</b>	<b>757</b>
		Sources of Financing						0
		Municipal Administration	424,133	175,963	107,643	20,446	728,185	
		Education Grant	1,007,491	87,623	38,118		1,133,232	
		Health Grant	278,656	55,697	0		334,353	
		Firefighter Unit- Grant	8,613	14,949			23,562	
		LCO	15,455	24,315			39,770	
Own Source Revenue		39,276	963,141	0	1,002,417			
<b>Total Revenues</b>	<b>1,734,348</b>	<b>397,823</b>	<b>1,108,902</b>	<b>20,446</b>	<b>3,261,519</b>	<b>0</b>		
61300	Lipjan Lipjan	Expenditure by Sector						
		Municipal Administration	628,693	469,756	721,431		1,819,880	217
		Education	2,407,087	318,387			2,725,474	1,099
		Health	589,159	269,586	0		858,745	284
		Firefighter Unit	42,944	31,359			74,303	21
		LCO	33,324	46,766			80,090	14
		<b>Total Expenditures</b>	<b>3,701,207</b>	<b>1,135,854</b>	<b>721,431</b>	<b>0</b>	<b>5,558,492</b>	<b>1,635</b>
		Sources of Financing						
		Municipal Administration	628,693	469,756	156,338		1,254,787	
		Education Grant	2,407,087	312,387			2,719,474	
		Health Grant	589,159	246,586			835,745	
		Firefighter Unit- Grant	42,944	31,359			74,303	
		LCO	33,324	46,766			80,090	
Own Source Revenue		29,000	565,093		594,093			
<b>Total Revenues</b>	<b>3,701,207</b>	<b>1,135,854</b>	<b>721,431</b>	<b>0</b>	<b>5,558,492</b>	<b>0</b>		
61400	Obiliq Obilic	Expenditure by Sector						
		Municipal Administration	263,556	172,930	298,111	28,660	763,257	92
		Education	890,492	65,000	20,000		975,492	392
		Health	237,013	40,000	20,475		297,488	102
		Firefighter Unit	2,051	1,635			3,686	1
		LCO	39,401	30,555			69,956	17
		<b>Total Expenditures</b>	<b>1,432,513</b>	<b>310,120</b>	<b>338,586</b>	<b>28,660</b>	<b>2,109,879</b>	<b>604</b>
		Sources of Financing						
		Municipal Administration	263,556	140,872		28,660	433,088	
		Education Grant	890,492	65,000	8,000		963,492	
		Health Grant	237,013	40,000	475		277,488	
		Firefighter Unit- Grant	2,051	1,635			3,686	
		LCO	39,401	30,555			69,956	
Own Source Revenues		32,058	330,111		362,169			
<b>Total Revenues</b>	<b>1,432,513</b>	<b>310,120</b>	<b>338,586</b>	<b>28,660</b>	<b>2,109,879</b>	<b>0</b>		
61500	Podujevë Podujevo	Expenditure by Sector						
		Municipal Administration	646,700	697,526	1,606,363	406,139	3,356,728	280
		Education	3,206,682	489,461			3,696,143	1,348
		Health	620,721	213,176	43,000		876,897	300
		Firefighter Unit	40,603	28,774			69,377	18
		<b>Total Expenditures</b>	<b>4,514,706</b>	<b>1,428,937</b>	<b>1,649,363</b>	<b>406,139</b>	<b>7,999,145</b>	<b>1,946</b>
		Sources of Financing						
		Municipal Administration	646,700	697,526	520,477	406,139	2,270,842	
		Education Grant	3,206,682	473,461	-	-	3,680,143	
		Health Grant	620,721	196,176	-	-	816,897	
		Firefighter Unit- Grant	40,603	28,774	-	-	69,377	
		Own Source Revenue		33,000	1,128,886		1,161,886	
		<b>Total Revenues</b>	<b>4,514,706</b>	<b>1,428,937</b>	<b>1,649,363</b>	<b>406,139</b>	<b>7,999,145</b>	<b>0</b>

Org. Code	Municipality	2004 (Euro)					Maximum Staff Numbers 2004			
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves				
61600	Prishtinë Prishtina	<b>Expenditure by Sector</b>								
		Municipal Administration	1,378,133	2,322,094	9,942,970	400,000	14,043,197	624		
		Education	6,362,429	571,739	685,213		7,619,381	3,330		
		Health	2,088,956	684,464	982,623		3,756,043	912		
		Firefighter Unit	295,294	245,534	100,000		640,828	128		
		LCO	79,351	71,319	20,000		170,670	35		
		<b>Total Expenditures</b>	<b>10,204,163</b>	<b>3,895,150</b>	<b>11,730,806</b>	<b>400,000</b>	<b>26,230,119</b>	<b>5,029</b>		
		<b>Sources of Financing</b>								
		Municipal Administration	1,378,133	2,322,094	5,795,621		9,495,848			
		Education Grant	6,362,429	456,952			6,819,381			
		Health Grant	2,088,956	667,087			2,756,043			
		Firefighter Unit- Grant	295,294	245,534	100,000		640,828			
		LCO	79,351	71,319	20,000		170,670			
		Own Source Revenue		132,164	5,815,185	400,000	6,347,349			
		<b>Total Revenues</b>	<b>10,204,163</b>	<b>3,895,150</b>	<b>11,730,806</b>	<b>400,000</b>	<b>26,230,119</b>			
		61700	Shtime Štimlje	<b>Expenditure by Sector</b>						
Municipal Administration	308,928			247,760	165,639	46,127	766,454	106		
Education	1,046,662			142,464			1,189,126	463		
Health	192,819			73,120			265,939	80		
Firefighter Unit	36,789			25,576			62,365	18		
<b>Total Expenditures</b>	<b>1,583,198</b>			<b>488,920</b>	<b>165,639</b>	<b>46,127</b>	<b>2,283,884</b>	<b>667</b>		
<b>Sources of Financing</b>										
Municipal Administration	306,928			115,689			422,617			
Education Grant	1,046,662			142,464			1,189,126			
Health Grant	192,819			43,120			235,939			
Firefighter Unit- Grant	36,789			25,576			62,365			
Own Source Revenue				162,071	165,639	46,127	373,837			
<b>Total Revenues</b>	<b>1,583,198</b>			<b>488,920</b>	<b>165,639</b>	<b>46,127</b>	<b>2,283,884</b>			
62100	Dragash Dragaš			<b>Expenditure by Sector</b>						
				Municipal Administration	269,023	266,716	445,810		981,549	118
				Education	1,101,018	184,062			1,285,080	487
		Health	222,318	110,576	20,000		352,894	109		
		Firefighter Unit	20,971	19,750			40,721	18		
		LCO	7,979	12,342			20,321	3		
		<b>Total Expenditures</b>	<b>1,621,309</b>	<b>593,446</b>	<b>465,810</b>	<b>0</b>	<b>2,680,565</b>	<b>735</b>		
		<b>Sources of Financing</b>								
		Municipal Administration	269,023	266,716	123,511		659,250			
		Education Grant	1,101,018	184,062			1,285,080			
		Health Grant	222,318	82,576			304,894			
		Firefighter Unit- Grant	20,971	19,750			40,721			
		LCO	7,979	12,342			20,321			
		Own Source Revenue		28,000	342,299		370,299			
		<b>Total Revenues</b>	<b>1,621,309</b>	<b>593,446</b>	<b>465,810</b>	<b>0</b>	<b>2,680,565</b>			
		62200	Prizren Prizren	<b>Expenditure by Sector</b>						
Municipal Administration	838,431			1,472,167	7,071,733	277,162	9,659,493	341		
Education	5,110,923			801,898	192,915		6,105,736	2,330		
Health	1,074,072			381,437	138,449		1,593,958	500		
Firefighter Unit	69,278			77,911			147,189	30		
LCO	23,377			57,630			81,007	10		
<b>Total Expenditures</b>	<b>7,116,081</b>			<b>2,791,043</b>	<b>7,403,097</b>	<b>277,162</b>	<b>17,587,383</b>	<b>3,211</b>		
<b>Sources of Financing</b>										
Municipal Administration	838,431			1,472,167	2,411,000	277,162	4,998,760			
Education Grant	5,110,923			801,898	192,915		6,105,736			
Health Grant	1,074,072			381,437	138,449		1,593,958			
Firefighter Unit- Grant	69,278			77,911			147,189			
LCO	23,377			57,630			81,007			
Own Source Revenue					4,660,733		4,660,733			
<b>Total Revenues</b>	<b>7,116,081</b>			<b>2,791,043</b>	<b>7,403,097</b>	<b>277,162</b>	<b>17,587,383</b>			
62300	Rahovec Orahovac			<b>Expenditure by Sector</b>						
		Municipal Administration	423,429	352,813	1,121,554	99,000	1,996,796	166		
		Education	1,939,608	232,968	75,536		2,248,112	813		
		Health	277,233	222,404			499,637	131		
		Firefighter Unit	49,513	11,516			61,029	22		
		LCO	16,777	20,460			37,237	8		
		<b>Total Expenditures</b>	<b>2,706,560</b>	<b>840,161</b>	<b>1,197,090</b>	<b>99,000</b>	<b>4,842,811</b>	<b>1,140</b>		
		<b>Sources of Financing</b>								
		Municipal Administration	423,429	352,813	501,510	99,000	1,376,752			
		Education Grant	1,939,608	232,968	75,536		2,248,112			
		Health Grant	277,233	176,204			453,437			
		Firefighter Unit- Grant	49,513	11,516			61,029			
		LCO	16,777	20,460			37,237			
		Own Source Revenue		46,200	620,044		666,244			
		<b>Total Revenues</b>	<b>2,706,560</b>	<b>840,161</b>	<b>1,197,090</b>	<b>99,000</b>	<b>4,842,811</b>			

Org. Code	Municipality	2004 (Euro)					Maximum Staff Numbers 2004	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves		
62400	Suharekë Suvareka	<b>Expenditure by Sector</b>						
		Municipal Administration	501,771	844,423	1,079,074		2,425,268	191
		Education	2,257,421	303,619	140,000		2,701,040	970
		Health	336,389	171,781	58,600		566,770	160
		Firefighter Unit	46,550	9,894			56,444	18
		<b>Total Expenditure</b>	<b>3,142,131</b>	<b>1,329,717</b>	<b>1,277,674</b>	<b>0</b>	<b>5,749,522</b>	<b>1,339</b>
		<b>Sources of Financing</b>						
		Municipal Administration	501,771	844,423	353,485		1,699,679	
		Education Grant	2,257,421	303,619	140,000		2,701,040	
		Health Grant	336,389	171,781	58,600		566,770	
		Firefighter Unit- Grant	46,550	9,894			56,444	
		Own Source Revenue			725,589		725,589	
		<b>Total Revenues</b>	<b>3,142,131</b>	<b>1,329,717</b>	<b>1,277,674</b>	<b>0</b>	<b>5,749,522</b>	
62500	Malishevë Mališevo	<b>Expenditure by Sector</b>						
		Municipal Administration	509,059	744,601	433,329		1,686,989	175
		Education	2,093,126	291,726			2,384,852	922
		Health	308,729	136,412			445,141	131
		Firefighter Unit	39,115	32,469			71,584	19
		<b>Total Expenditures</b>	<b>2,950,029</b>	<b>1,205,208</b>	<b>433,329</b>	<b>0</b>	<b>4,588,566</b>	<b>1,247</b>
		<b>Sources of Financing</b>						
		Municipal Administration	509,059	504,617			1,013,676	
		Education Grant	2,093,126	291,726			2,384,852	
		Health Grant	308,729	100,412			409,141	
		Firefighter Unit- Grant	39,115	32,469			71,584	
		Own Source Revenue		275,984	433,329		709,313	
		<b>Total Revenues</b>	<b>2,950,029</b>	<b>1,205,208</b>	<b>433,329</b>	<b>0</b>	<b>4,588,566</b>	
63100	Deçan Decani	<b>Expenditure by Sector</b>						
		Municipal Administration	324,655	179,061	726,684	136,000	1,366,400	126
		Education	1,501,539	189,789	82,300		1,773,628	657
		Health	376,032	53,304	30,000		459,336	153
		Firefighter Unit	2,191	1,880			4,071	1
		LCO	6,972	10,103	12,224		29,299	3
		<b>Total Expenditures</b>	<b>2,211,389</b>	<b>434,137</b>	<b>851,208</b>	<b>136,000</b>	<b>3,632,734</b>	<b>940</b>
		<b>Sources of Financing</b>						
		Municipal Administration	324,655	179,061	316,000	136,000	955,716	
		Education Grant	1,501,539	189,789	82,300		1,773,628	
		Health Grant	376,032	38,304			414,336	
		Firefighter Unit- Grant	2,191	1,880			4,071	
		LCO	6,972	10,103	12,224		29,299	
Own Source Revenue		15,000	440,684		455,684			
<b>Total Revenues</b>	<b>2,211,389</b>	<b>434,137</b>	<b>851,208</b>	<b>136,000</b>	<b>3,632,734</b>			
63200	Gjakova Đakovica	<b>Expenditure by Sector</b>						
		Municipal Administration	768,366	1,134,855	2,078,527	131,000	4,112,748	304
		Education	3,386,452	480,458			3,866,910	1,492
		Health	795,323	201,002			996,325	358
		Firefighter Unit	130,739	39,783			170,522	54
		LCO	11,662	73,339			85,001	5
		<b>Total Expenditure</b>	<b>5,092,542</b>	<b>1,929,437</b>	<b>2,078,527</b>	<b>131,000</b>	<b>9,231,506</b>	<b>2,213</b>
		<b>Sources of Financing</b>						
		Municipal Administration	768,366	1,134,855	290,348	131,000	2,324,569	
		Education Grant	3,386,452	480,458			3,866,910	
		Health Grant	795,323	201,002			996,325	
		Firefighter Unit- Grant	130,739	39,783			170,522	
		LCO	11,662	73,339			85,001	
Own Source Revenue			1,788,179		1,788,179			
<b>Total Revenues</b>	<b>5,092,542</b>	<b>1,929,437</b>	<b>2,078,527</b>	<b>131,000</b>	<b>9,231,506</b>			
63300	Istog Istok	<b>Expenditure by Sector</b>						
		Municipal Administration	419,599	422,647	335,064	95,000	1,272,310	143
		Education	1,483,303	226,973			1,710,276	639
		Health	279,825	177,864			457,689	130
		Firefighter Unit	31,464	24,086			55,550	14
		LCO	23,580	17,670	30,000		71,250	9
		<b>Total Expenditures</b>	<b>2,237,771</b>	<b>869,240</b>	<b>365,064</b>	<b>95,000</b>	<b>3,567,075</b>	<b>935</b>
		<b>Sources of Financing</b>						
		Municipal Administration	419,599	189,791			609,390	
		Education Grant	1,483,303	226,973			1,710,276	
		Health Grant	279,825	177,864			457,689	
		Firefighter Unit- Grant	31,464	24,086			55,550	
		LCO	23,580	17,670			41,250	
Own Source Revenue		232,856	365,064	95,000	692,920			
<b>Total Revenues</b>	<b>2,237,771</b>	<b>869,240</b>	<b>365,064</b>	<b>95,000</b>	<b>3,567,075</b>			

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers 2004
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves		
63400	Klinë Klina	<b>Expenditure by Sector</b>						
		Municipal Administration	311,209	427,818	744,718	63,000	1,546,745	137
		Education	1,403,875	145,125	51,000		1,600,000	645
		Health	282,069	128,000	30,000		440,069	139
		Firefighter Unit	30,467	35,000			65,467	15
		LCO	12,108	12,000			24,108	5
		<b>Total Expenditures</b>	<b>2,039,728</b>	<b>747,943</b>	<b>825,718</b>	<b>63,000</b>	<b>3,676,389</b>	<b>941</b>
		<b>Sources of Financing</b>						
		Municipal Administration	311,209	427,818	70,380	63,000	872,407	
		Education Grant	1,403,875	145,125	51,000		1,600,000	
		Health Grant	282,069	108,000			390,069	
		Firefighter Unit - Grant	30,467	35,000			65,467	
		LCO	12,108	12,000			24,108	
		Own Source Revenue		20,000	704,338		724,338	
<b>Total Revenues</b>	<b>2,039,728</b>	<b>747,943</b>	<b>825,718</b>	<b>63,000</b>	<b>3,676,389</b>			
63500	Pejë Pec	<b>Expenditure by Program</b>						
		Municipal Administration	945,286	595,529	2,139,108	116,907	3,796,830	312
		Education	3,762,083	374,516			4,136,599	1,654
		Health	815,145	337,047			1,152,192	386
		Firefighter Unit	95,344	63,426			158,770	38
		LCO	26,393	29,623			56,016	11
		<b>Total Expenditures</b>	<b>5,644,251</b>	<b>1,400,141</b>	<b>2,139,108</b>	<b>116,907</b>	<b>9,300,407</b>	<b>2,401</b>
		<b>Sources of Financing</b>						
		Municipal Administration	945,286	595,529	177,654	116,907	1,835,376	
		Education Grant	3,762,083	374,516			4,136,599	
		Health Grant	815,145	206,047			1,021,192	
		Firefighter Unit - Grant	95,344	63,426			158,770	
		LCO	26,393	29,623			56,016	
		Own Source Revenue		131,000	1,961,454		2,092,454	
<b>Total Revenues</b>	<b>5,644,251</b>	<b>1,400,141</b>	<b>2,139,108</b>	<b>116,907</b>	<b>9,300,407</b>			
64100	Leposaviq Leposavic	<b>Expenditure by Sector</b>						
		Municipal Administration	177,792	233,850	88,499		500,141	98
		Education	609,576	75,129	14,905		699,610	336
		Health	0	76,133	66,958		143,091	0
		Firefighter Unit	31,752	12,500	11,041		55,293	15
		LCO	7,632	7,277	5,000		19,909	4
		<b>Total Expenditures</b>	<b>826,752</b>	<b>404,889</b>	<b>186,403</b>	<b>0</b>	<b>1,418,044</b>	<b>453</b>
		<b>Sources of Financing</b>						
		Municipal Administration	177,792	231,510			409,302	
		Education Grant	609,576	75,129	14,905		699,610	
		Health Grant	0	76,133	66,958		143,091	
		Firefighter Unit - Grant	31,752	12,500	11,041		55,293	
		LCO	7,632	7,277	5,000		19,909	
		Own Source Revenue		2,340	88,499		90,839	
<b>Total Revenues</b>	<b>826,752</b>	<b>404,889</b>	<b>186,403</b>	<b>0</b>	<b>1,418,044</b>			
64200	Mitrovicë Mitrovica	<b>Expenditure by Sector</b>						
		Municipal Administration	969,094	1,000,701	1,258,736	44,146	3,272,677	392
		Education	3,555,421	499,077	121,235		4,175,733	1,623
		Health	640,970	216,694	39,994		897,658	345
		Firefighter Unit	164,580	110,300			274,880	69
		LCO	15,252	15,626	10,000		40,878	11
		<b>Subtotal Expenditures</b>	<b>5,345,317</b>	<b>1,842,398</b>	<b>1,429,965</b>	<b>44,146</b>	<b>8,661,826</b>	<b>2,440</b>
		<b>Sources of Financing</b>						
		Municipal Administration	969,094	1,000,701	306,385	44,146	2,320,326	
		Education Grant	3,555,421	499,077	121,235		4,175,733	
		Health Grant	640,970	216,694	39,994		897,658	
		Firefighter Unit - Grant	164,580	110,300			274,880	
		LCO	15,252	15,626	10,000		40,878	
		Own Source Revenue			952,351		952,351	
<b>Total Revenues</b>	<b>5,345,317</b>	<b>1,842,398</b>	<b>1,429,965</b>	<b>44,146</b>	<b>8,661,826</b>			

Org. Code	Municipality	2004 (Euro)					Maximum Staff Numbers 2004	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves		
64300	Skenderaj Srbica	<b>Expenditure by Sector</b>						
		Municipal Administration	466,805	551,938	407,474	177,595	1,603,812	194
		Education	1,970,503	400,185	0	0	2,370,688	916
		Health	355,390	77,535	0	0	432,925	178
		Firefighter Unit	37,646	28,706	0	0	66,352	18
		LCO	11,048	14,000	0	0	25,048	6
		<b>Total Expenditure</b>	<b>2,841,392</b>	<b>1,072,364</b>	<b>407,474</b>	<b>177,595</b>	<b>4,498,825</b>	<b>1,312</b>
		<b>Sources of Financing</b>						
		Municipal Administration	466,805	479,348		177,595	1,123,748	
		Education Grant	1,970,503	400,185	0	0	2,370,688	
		Health Grant	355,390	77,535			432,925	
		Firefighter Unit - Grant	37,646	28,706			66,352	
		LCO	11,048	14,000			25,048	
		Own Source Revenue		72,590	407,474		480,064	
		<b>Total Revenues</b>	<b>2,841,392</b>	<b>1,072,364</b>	<b>407,474</b>	<b>177,595</b>	<b>4,498,825</b>	
		64400	Vushtrri Vucitrn  5,099,563	<b>Expenditure by Sector</b>				
Municipal Administration	514,935			400,000	1,315,081	17,600	2,247,616	229
Education	2,392,938			344,130	20,000	0	2,757,068	1,037
Health	371,078			174,146	41,175	0	586,399	220
Firefighter Unit	67,954			49,554	0	0	117,508	31
LCO	33,722			26,000	0	0	59,722	17
<b>Total Expenditure</b>	<b>3,380,627</b>			<b>993,830</b>	<b>1,376,256</b>	<b>17,600</b>	<b>5,768,313</b>	<b>1,534</b>
<b>Sources of Financing</b>								
Municipal Administration	514,935			400,000	765,931	17,600	1,698,466	
Education Grant	2,392,938			306,530	0		2,699,468	
Health Grant	371,078			153,321			524,399	
Firefighter Unit - Grant	67,954			49,554			117,508	
LCO	33,722			26,000			59,722	
Own Source Revenue				58,425	610,325		668,750	
<b>Total Revenues</b>	<b>3,380,627</b>			<b>993,830</b>	<b>1,376,256</b>	<b>17,600</b>	<b>5,768,313</b>	
64500	Zubin Potok Zubin Potok			<b>Expenditure by Sector</b>				
		Municipal Administration	222,310	208,896	108,253	10,457	549,916	106
		Education	395,328	70,000			465,328	201
		Health	88,452	33,290			121,742	0
		Firefighter Unit	27,179	11,961			39,140	13
		LCO	11,202	4,350			15,552	6
		<b>Total Expenditures</b>	<b>744,471</b>	<b>328,497</b>	<b>108,253</b>	<b>10,457</b>	<b>1,191,678</b>	<b>326</b>
		<b>Sources of Financing</b>						
		Municipal Administration	222,310	208,896	10,000	10,457	451,663	
		Education Grant	395,328	70,000			465,328	
		Health Grant	88,452	33,290			121,742	
		Firefighter Unit - Grant	27,179	11,961			39,140	
		LCO	11,202	4,350			15,552	
		Own Source Revenue			98,253		98,253	
		<b>Total Revenues</b>	<b>744,471</b>	<b>328,497</b>	<b>108,253</b>	<b>10,457</b>	<b>1,191,678</b>	
		64600	Zveçan Zveçan	<b>Expenditure by Sector</b>				
Municipal Administration	150,200			258,932	143,997	0	553,129	54
Education	313,286			0	0	0	313,286	168
Health	3,729			41,326	88,530	0	133,585	1
Firefighter Unit	0			0	0	0	0	0
LCO	19,800			15,980	5,300		41,080	10
<b>Total Expenditures</b>	<b>487,015</b>			<b>316,238</b>	<b>237,827</b>	<b>0</b>	<b>1,041,080</b>	<b>233</b>
<b>Sources of Financing</b>								
Municipal Administration	150,200			207,188	90,925	0	448,313	
Education Grant	313,286			0	0	0	313,286	
Health Grant	3,729			41,326	88,530	0	133,585	
Firefighter Unit - Grant	0			0	0	0	0	
LCO	19,800			15,980	5,300	0	41,080	
Own Source Revenue				51,744	53,072	0	104,816	
<b>Total Revenues</b>	<b>487,015</b>			<b>316,238</b>	<b>237,827</b>	<b>0</b>	<b>1,041,080</b>	

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers 2004
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves		
65100	Gjilan Gnjilane          7,852,975	<b>Expenditure by Sector</b>						
		Municipal Administration	799,629	1,056,000	3,825,898	100,000	5,781,527	329
		Education	3,911,806	660,000	0	0	4,571,806	1,823
		Health	758,822	380,000	0	0	1,138,822	325
		Firefighter Unit	94,080	53,654	0	0	147,734	41
		LCO	33,148	32,286	24,934	0	90,368	13
		<b>Total Expenditures</b>	<b>5,597,485</b>	<b>2,181,940</b>	<b>3,850,832</b>	<b>100,000</b>	<b>11,730,257</b>	<b>2,531</b>
		<b>Sources of Financing</b>						
		Municipal Administration	799,629	1,056,000	308,616	100,000	2,264,245	
		Education Grant	3,911,806	500,000	0		4,411,806	
		Health Grant	758,822	180,000	0		938,822	
		Firefighter Unit - Grant	94,080	53,654	0		147,734	
		LCO	33,148	32,286	24,934		90,368	
		Own Source Revenue		360,000	3,517,282		3,877,282	
		<b>Total Revenues</b>	<b>5,597,485</b>	<b>2,181,940</b>	<b>3,850,832</b>	<b>100,000</b>	<b>11,730,257</b>	
65200	Kačanik Kacanik          Own Source Revenue	<b>Expenditure by Sector</b>						
		Municipal Administration	357,904	285,383	620,821	43,533	1,307,641	127
		Education	1,475,940	192,770			1,668,710	636
		Health	298,557	98,783			397,340	130
		Firefighter Unit	35,775	28,774			64,549	18
		<b>Total Expenditure</b>	<b>2,168,176</b>	<b>605,710</b>	<b>620,821</b>	<b>43,533</b>	<b>3,438,240</b>	<b>911</b>
		<b>Sources of Financing</b>						
		Municipal Administration	357,904	285,383	75,050	43,533	761,870	
		Education Grant	1,475,940	192,770			1,668,710	
		Health Grant	298,557	55,783			354,340	
		Firefighter Unit - Grant	35,775	28,774			64,549	
		Own Source Revenue		43,000	545,771		588,771	
		<b>Total Revenues</b>	<b>2,168,176</b>	<b>605,710</b>	<b>620,821</b>	<b>43,533</b>	<b>3,438,240</b>	
		Own Source Revenue					0	
		65300	Kamenicë Kamenica          Own Source Revenue	<b>Expenditure by Sector</b>				
Municipal Administration	539,119			269,915	301,628		1,110,662	188
Education	2,067,892			257,300	98,000		2,423,192	892
Health	388,126			110,000	18,000		516,126	198
Firefighter Unit	56,264			26,484			82,748	24
LCO	43,784			18,386			62,170	16
<b>Total Expenditures</b>	<b>3,095,185</b>			<b>682,085</b>	<b>417,628</b>	<b>0</b>	<b>4,194,898</b>	<b>1,318</b>
<b>Sources of Financing</b>								
Municipal Administration	539,119			210,831			749,950	
Education Grant	2,067,892			257,300			2,325,192	
Health Grant	388,126			80,500			468,626	
Firefighter Unit - Grant	56,264			26,484			82,748	
LCO	43,784			18,386			62,170	
Own Source Revenue				88,584	417,628		506,212	-
<b>Total Revenues</b>	<b>3,095,185</b>			<b>682,085</b>	<b>417,628</b>	<b>0</b>	<b>4,194,898</b>	
65400	Novo Bërdë Novo Brdo          Own Source Revenue	<b>Expenditure by Sector</b>						
		Municipal Administration	186,335	140,360			326,695	72
		Education	179,966	37,654			217,620	86
		Health	46,403	10,000			56,403	21
		Firefighter Unit	8,184	4,000			12,184	5
		LCO	11,867	12,103			23,970	7
		<b>Total Expenditure</b>	<b>432,755</b>	<b>204,117</b>	<b>0</b>	<b>0</b>	<b>636,872</b>	<b>191</b>
		<b>Sources of Financing</b>						
		Municipal Administration	186,335	119,937			306,272	
		Education Grant	179,966	37,654			217,620	
		Health Grant	46,403	10,000			56,403	
		Firefighter Unit - Grant	8,184	4,000			12,184	
		LCO	11,867	12,103			23,970	
		Own Source Revenue		20,423			20,423	
		<b>Total Revenues</b>	<b>432,755</b>	<b>204,117</b>	<b>0</b>	<b>0</b>	<b>636,872</b>	

Org. Code	Municipality	2004 (Euro)					Maximum Staff Numbers 2004	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves		
65500	Shtërpcë Štrpce	<b>Expenditure by Sector</b>						
		Municipal Administration	259,957	157,915		0	417,872	96
		Education	574,834	124,503	0	0	699,337	254
		Health <sup>1</sup>	139,133	44,000	0	0	183,133	60
		Firefighter Unit	32,862	22,830	0	0	55,692	14
		LCO	10,907	19,093	0	0	30,000	4
		<b>Total Expenditure</b>	<b>1,017,693</b>	<b>368,341</b>	<b>0</b>	<b>0</b>	<b>1,386,034</b>	<b>428</b>
		<b>Sources of Financing</b>						
		Municipal Administration	259,957	80,573			340,530	
		Education Grant	574,834	124,503			699,337	
		Health Grant	139,133	44,000			183,133	
		Firefighter Unit - Grant	32,862	22,830			55,692	
		LCO	10,907	19,093			30,000	
		Own Source Revenue		77,342			77,342	
<b>Total Revenues</b>	<b>1,017,693</b>	<b>368,341</b>	<b>0</b>	<b>0</b>	<b>1,386,034</b>			
65600	Ferizaj Uroševac	<b>Expenditure by Sector</b>						
		Municipal Administration	717,151	832,803	2,712,471	425,000	4,687,425	288
		Education	3,778,528	485,089	222,431		4,486,048	1,606
		Health	749,019	277,426	27,372		1,053,817	326
		Firefighter Unit	69,948	63,409	0	3,538	136,895	30
		LCO	26,043	14,384	12,490	0	52,917	12
		<b>Total Expenditures</b>	<b>5,340,689</b>	<b>1,673,111</b>	<b>2,974,764</b>	<b>428,538</b>	<b>10,417,102</b>	<b>2,262</b>
		<b>Sources of Financing</b>						
		Municipal Administration	717,151	832,803	283,550	425,000	2,258,504	
		Education Grant	3,778,528	485,089	187,431	0	4,451,048	
		Health Grant	749,019	66,221	0	0	815,240	
		Firefighter Unit - Grant	69,948	63,409	0	3,538	136,895	
		LCO	26,043	14,384	12,490	0	52,917	
		Own Source Revenue		211,205	2,491,293		2,702,498	
<b>Total Revenues</b>	<b>5,340,689</b>	<b>1,673,111</b>	<b>2,974,764</b>	<b>428,538</b>	<b>10,417,102</b>			
65700	Viti Vitina	<b>Expenditure by Sector</b>						
		Municipal Administration	514,731	468,473	607,003	37,397	1,627,604	173
		Education	1,916,453	164,605		0	2,081,058	822
		Health	414,165	76,019		0	490,184	172
		Firefighter Unit	49,724	39,000		0	88,724	23
		LCO	24,645	30,271	15,395	2,109	72,420	8
		<b>Total Expenditures</b>	<b>2,919,718</b>	<b>778,368</b>	<b>622,398</b>	<b>39,506</b>	<b>4,359,990</b>	<b>1,198</b>
		<b>Sources of Financing</b>						
		Municipal Administration	514,731	468,473	10,608	37,397	1,031,209	
		Education Grant	1,916,453	150,605	0	0	2,067,058	
		Health Grant	414,165	5,722	0	0	419,887	
		Firefighter Unit - Grant	49,724	39,000	0	0	88,724	
		LCO	24,645	30,271	0	2,109	57,025	
		Own Source Revenue		84,297	611,790	0	696,087	
<b>Total Revenues</b>	<b>2,919,718</b>	<b>778,368</b>	<b>622,398</b>	<b>39,506</b>	<b>4,359,990</b>			
<b>Total</b>							42,150	
		<b>Expenditure by sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	<b>Staff</b>
		Municipal Administration	15,305,796	16,837,415	42,113,798	2,742,895	76,999,904	5,990
		Education	64,201,887	8,465,461	1,761,653	0	74,429,001	29,045
		Health	13,378,703	5,063,398	1,698,176	0	20,140,277	6,136
		Firefighter Unit	1,655,482	1,143,458	111,041	3,538	2,913,519	738
		LCO	545,429	615,878	135,343	2,109	1,298,759	241
		<b>Total Funds Appropriated in Table C</b>	<b>95,087,297</b>	<b>32,125,610</b>	<b>45,820,011</b>	<b>2,748,542</b>	<b>175,781,460</b>	
		Funds Appropriated and held against MFE in Table A						
		Property Tax Matching Grant				6,370,383	6,370,383	
		Municipal Capital Investment Fund				6,700,000	6,700,000	
		<b>TOTAL Expenditures</b>	<b>95,087,297</b>	<b>32,125,610</b>	<b>45,820,011</b>	<b>9,118,925</b>	<b>188,851,843</b>	<b>42,150</b>
		<b>Sources of Financing</b>						
		General Grant	64,677,724					
		Education Grant	61,864,575					
		Health Grant	15,239,161					
		Own Source Revenue	34,000,000					
		<b>Subtotal</b>	<b>175,781,460</b>					
		Funds Appropriated and held against MFE in Table A						
		Property Tax Matching Grant				6,370,383		
		Investment Fund				6,700,000		
		<b>Total Revenues</b>	<b>188,851,843</b>					

**Schedule 3**  
**Kosovo General Budget 2004**  
**Functional Classification**

**For Non-Municipal Budget Organizations, Including Medium Term Projections**

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	2005 Estimated	2006 Estimated
					<b>GRAND TOTAL (See Note 1)</b>		<b>609,511,436</b>	<b>605,823,958</b>	<b>598,044,809</b>	<b>608,034,643</b>
<b>01</b>					<b>General Public Services</b>		<b>220,991,205</b>	<b>233,100,037</b>	<b>219,260,627</b>	<b>218,538,505</b>
	<b>1</b>				<b>Executive &amp; Legislative Organs, Financial &amp; Fiscal Affairs, External Affairs</b>		<b>65,099,898</b>	<b>47,120,198</b>	<b>37,238,219</b>	<b>37,418,033</b>
					<b>Assembly</b>		<b>6,710,761</b>	<b>7,686,673</b>	<b>7,743,094</b>	<b>8,060,001</b>
					<b>President of the Assembly</b>					
					President of the Assembly		150,711	188,582	217,095	128,516
					Wages and Salaries		44,685	61,352	64,419	67,640
					Goods and Services		106,026	127,230	152,676	60,876
					Capital Outlays					
					<b>Assembly</b>		<b>4,707,050</b>	<b>7,498,091</b>	<b>7,525,999</b>	<b>7,931,485</b>
					Assembly Members		1,626,789	2,321,312	2,950,978	3,365,871
					Wages and Salaries		800,053	1,490,712	1,562,258	1,638,371
					Goods and Services		626,736	730,600	876,720	1,164,500
					Capital Outlays		200,000	100,000	512,000	563,000
					<b>Assembly Staff / Administration</b>		<b>3,080,261</b>	<b>3,249,659</b>	<b>4,575,021</b>	<b>4,565,614</b>
					Wages and Salaries		320,000	500,646	519,878	541,972
					Goods and Services		1,060,261	949,013	1,487,993	1,384,662
					Capital Outlays		1,700,000	1,800,000	2,567,150	2,638,980
					Subsidies and Transfers					
					<b>Democratization Support Fund</b>					
					Support for Political Parties		1,853,000	1,927,120		
					Wages and Salaries					
					Goods and Services					
					Capital Outlays					
					Subsidies and Transfers		1,853,000	1,927,120		
					<b>President of Kosovo</b>		<b>2,194,158</b>	<b>2,200,000</b>	<b>2,894,545</b>	<b>2,937,112</b>
					Office of the President		2,194,158	2,200,000	2,894,545	2,937,112
					Wages and Salaries		197,400	224,138	235,345	247,112
					Goods and Services		607,158	827,862	1,159,200	1,340,000
					Capital Outlays		1,389,600	1,148,000	1,500,000	1,350,000
					Subsidies and Transfers					
					<b>Prime Minister</b>		<b>2,190,400</b>	<b>2,100,000</b>	<b>3,218,072</b>	<b>3,545,995</b>
					Office of the Prime Minister		954,087	1,287,154	1,649,269	1,787,493
					Wages and Salaries		330,290	463,352	484,020	505,721
					Goods and Services		350,183	573,802	701,396	771,534
					Capital Outlays		273,614	250,000	463,853	510,238
					Subsidies and Transfers					
					<b>Prime Minister's Staff</b>		<b>1,236,313</b>	<b>812,846</b>	<b>1,568,803</b>	<b>1,758,502</b>
					Wages and Salaries		87,320	178,265	189,579	203,357
					Goods and Services		937,985	384,581	823,904	924,294
					Capital Outlays		211,008	250,000	555,320	630,851
					Subsidies and Transfers					
					<b>Ministry of Finance and Economy</b>		<b>22,814,270</b>	<b>20,425,199</b>	<b>9,394,710</b>	<b>8,573,848</b>
					<b>Budget Department</b>					
					Budget and Management/Budget Execution Control		105,248	152,987	248,896	218,386
					Wages and Salaries		85,248	79,487	95,642	100,424
					Goods and Services		20,000	73,500	153,254	117,962
					Capital Outlays					
					<b>Municipal Budget and Policy Department</b>					
					Property Tax Assistance/Intergovernmental Fiscal Relations/Municipal Budget Monitoring and Analysis		142,424	59,100	65,559	69,202
					Wages and Salaries		63,524	38,240	42,859	45,002
					Goods and Services		46,900	20,860	22,700	24,200
					Capital Outlays		32,000			
					<b>Economic Policy Department</b>					
					Macroeconomic Analysis/Taxation and Revenue Policy/Fiscal Policy Analysis		88,476	117,112	146,712	127,415
					Wages and Salaries		76,476	61,012	64,062	67,265
					Goods and Services		12,000	56,100	82,650	60,150
					Capital Outlays					



	<b>Auditor General</b>			<b>361,853</b>	<b>746,527</b>	<b>837,174</b>	<b>938,092</b>
	<b>Auditing Division</b>			<b>155,690</b>	<b>243,682</b>	<b>243,682</b>	<b>350,842</b>
	Wages and Salaries			82,026	131,242	131,242	197,682
	Goods and Services			73,664	112,440	112,440	153,160
	<b>Administration Division</b>			<b>574,752</b>	<b>576,894</b>	<b>576,894</b>	<b>570,114</b>
	Wages and Salaries			55,265	62,949	62,949	57,201
	Goods and Services			430,487	459,945	459,945	458,913
	Capital Outlays			89,000	54,000	54,000	54,000
	Reserve						
	<b>IT Section</b>			<b>16,085</b>	<b>16,598</b>	<b>16,598</b>	<b>17,136</b>
	Wages and Salaries			10,253	10,766	10,766	11,304
	Goods and Services			5,832	5,832	5,832	5,832
	<b>2 Foreign Economic Aid</b>			<b>30,625</b>	<b>116,838</b>	<b>136,708</b>	<b>131,013</b>
	<b>Ministry of Finance and Economy</b>						
	Budget Department						
	Donor Coordination			<b>30,625</b>	<b>116,838</b>	<b>136,708</b>	<b>131,013</b>
	Wages and Salaries			13,625	65,738	82,108	86,213
	Goods and Services			12,000	31,100	34,600	24,800
	Capital Outlays			5,000	20,000	20,000	20,000
	<b>3 General Services</b>			<b>16,665,379</b>	<b>13,668,711</b>	<b>13,891,202</b>	<b>13,977,693</b>
	<b>Ministry of Public Services</b>			<b>11,669,000</b>	<b>9,335,183</b>	<b>9,300,692</b>	<b>9,292,292</b>
	Department of Civil Service Administration						
	Civil Service Administration			<b>261,000</b>	<b>208,797</b>	<b>208,800</b>	<b>208,800</b>
	Wages and Salaries			184,077	165,412	165,412	165,412
	Goods and Services			76,923	43,385	43,388	43,388
	Capital Outlays						
	Subsidies and Transfers						
	Department of Information Technology						
	Information Technology Services			<b>1,998,000</b>	<b>1,598,396</b>	<b>1,563,902</b>	<b>1,555,502</b>
	Wages and Salaries			313,500	203,892	203,892	203,892
	Goods and Services			1,224,500	1,294,504	1,260,010	1,251,610
	Capital Outlays			460,000	100,000	100,000	100,000
	Subsidies and Transfers						
	Department of Engineering and Building Management						
	Engineering and Building Management Services			<b>9,211,000</b>	<b>7,368,790</b>	<b>7,368,790</b>	<b>7,368,790</b>
	Wages and Salaries			239,762	230,759	230,759	230,759
	Goods and Services			3,099,388	2,479,510	2,479,510	2,479,510
	Capital Outlays			5,871,850	4,658,521	4,658,521	4,658,521
	Subsidies and Transfers						
	Public Procurement Agency						
	Public Procurement Services			<b>199,000</b>	<b>159,200</b>	<b>159,200</b>	<b>159,200</b>
	Wages and Salaries			49,920	64,977	64,977	64,977
	Goods and Services			149,080	94,223	94,223	94,223
	Capital Outlays						
	Subsidies and Transfers						
	<b>Ombudsperson</b>			<b>380,000</b>	<b>400,000</b>	<b>449,475</b>	<b>511,268</b>
	Kosovo Ombudsperson			<b>380,000</b>	<b>400,000</b>	<b>449,475</b>	<b>511,268</b>
	Wages and Salaries			130,200	135,929	140,675	147,708
	Goods and Services			249,800	197,071	238,800	286,560
	Capital Outlays				67,000	70,000	77,000
	Subsidies and Transfers						
	<b>Directorate of Administrative Affairs</b>			<b>4,515,851</b>	<b>3,875,000</b>	<b>4,097,274</b>	<b>4,141,403</b>
	Central Civil Registry			<b>157,193</b>	<b>202,139</b>	<b>253,632</b>	<b>255,313</b>
	Wages and Salaries			35,154	32,030	33,632	35,313
	Goods and Services			122,039	170,109	220,000	220,000
	Capital Outlays						
	Subsidies and Transfers						
	Central Processing Centre			<b>3,083,786</b>	<b>2,267,766</b>	<b>2,421,605</b>	<b>2,446,635</b>
	Wages and Salaries			496,453	476,766	500,605	525,635
	Goods and Services			856,406	1,756,000	1,881,000	1,881,000
	Capital Outlays			1,730,927	35,000	40,000	40,000
	Subsidies and Transfers						
	CPC Travel Documents			<b>1,167,924</b>	<b>1,298,183</b>	<b>1,276,855</b>	<b>1,282,710</b>
	Wages and Salaries			72,652	73,433	77,105	80,960
	Goods and Services			103,682	86,000	56,000	58,000
	Capital Outlays			991,590	1,138,750	1,143,750	1,143,750
	Subsidies and Transfers						
	Official Kosovo Gazette			<b>106,948</b>	<b>106,912</b>	<b>145,182</b>	<b>156,745</b>
	Wages and Salaries			9,374	7,812	8,202	8,615
	Goods and Services			97,574	99,100	136,980	148,130
	Capital Outlays					20,000	
	Subsidies and Transfers						

	<b>Community Affairs Office</b>		<b>100,528</b>	<b>58,528</b>	<b>43,761</b>	<b>32,730</b>
	Administration Community Affairs Office		100,528	58,528	43,761	32,730
	Wages and Salaries		30,857	30,857	21,874	14,843
	Goods and Services		27,671	27,671	21,887	17,887
	Capital Outlays		42,000			
	Subsidies and Transfers					
<b>6</b>	<b>General Public Services not Elsewhere Classified</b>					
	<b>Ministry of Public Services</b>		<b>5,081,000</b>	<b>4,852,939</b>	<b>5,248,878</b>	<b>4,748,878</b>
	Kosovo Statistical Office					
	Statistical Services		<b>1,000,000</b>	<b>1,568,433</b>	<b>2,024,078</b>	<b>1,524,078</b>
	Wages and Salaries		313,596	361,078	361,078	361,078
	Goods and Services		545,404	1,127,355	1,563,000	1,063,000
	Capital Outlays		141,000	80,000	100,000	100,000
	Subsidies and Transfers					
	Department of Local Administration		<b>3,400,000</b>	<b>2,720,000</b>	<b>2,720,000</b>	<b>2,720,000</b>
	Local Administration and Municipal Civil Registry		1,809,424	1,080,591	1,080,591	1,080,591
	Wages and Salaries		797,689	550,191	550,191	550,191
	Goods and Services		1,011,735	384,300	384,300	384,300
	Capital Outlays			146,100	146,100	146,100
	Subsidies and Transfers					
	Registration Services		1,590,576	1,639,409	1,639,409	1,639,409
	Wages and Salaries		475,602	548,685	548,685	548,685
	Goods and Services		1,114,974	892,724	892,724	892,724
	Capital Outlays			198,000	198,000	198,000
	Subsidies and Transfers					
	Kosovo Cadastral Agency					
	Cadastral Services		<b>681,000</b>	<b>564,506</b>	<b>504,800</b>	<b>504,800</b>
	Wages and Salaries		114,768	181,767	181,767	181,767
	Goods and Services		516,232	382,739	323,033	323,033
	Capital Outlays		50,000			
	Subsidies and Transfers					
<b>7</b>	<b>General Public Services not Elsewhere Classified</b>		<b>6,384,410</b>	<b>7,411,303</b>	<b>7,893,777</b>	<b>7,411,045</b>
	<b>Ministry of Finance and Economy</b>		<b>3,593,910</b>	<b>5,581,777</b>	<b>5,954,497</b>	<b>5,438,815</b>
	Central Administration & Transferred Functions (Treasury, Internal Audit, Admin. Services)					
	Central Administration		<b>3,450,110</b>	<b>1,583,572</b>	<b>2,089,872</b>	<b>2,094,346</b>
	Wages and Salaries		573,384	157,900	189,480	198,954
	Goods and Services		2,100,726	1,255,672	1,763,392	1,763,392
	Capital Outlays		776,000	170,000	137,000	132,000
	Subsidies and Transfers					
	Office of the Minister		<b>143,800</b>	<b>170,386</b>	<b>156,144</b>	<b>158,147</b>
	Wages and Salaries		100,800	49,566	52,044	54,647
	Goods and Services		38,000	120,820	104,100	103,500
	Capital Outlays		5,000			
	Property tax			<b>120,185</b>	<b>120,002</b>	<b>88,002</b>
	Wages and Salaries			71,185	75,002	88,002
	Goods and Services			29,000	25,000	
	Capital Outlays			20,000	20,000	
	Subsidies and Transfers					
	Treasury			<b>1,823,279</b>	<b>1,791,630</b>	<b>1,807,499</b>
	Wages and Salaries			200,866	194,217	210,086
	Goods and Services			1,597,413	1,597,413	1,597,413
	Capital Outlays			25,000		
	Subsidies and Transfers					
	Internal Audit			<b>223,620</b>	<b>234,741</b>	<b>230,378</b>
	Wages and Salaries			100,620	112,741	118,378
	Goods and Services			83,000	102,000	112,000
	Capital Outlays			40,000	20,000	
	Subsidies and Transfers					
	Procurement			<b>401,914</b>	<b>477,585</b>	<b>528,399</b>
	Wages and Salaries			99,466	106,695	116,293
	Goods and Services			247,448	278,890	290,106
	Capital Outlays			55,000	92,000	122,000
	Subsidies and Transfers					
	Tax Policy			<b>69,308</b>	<b>78,250</b>	<b>76,699</b>
	Wages and Salaries			42,536	47,370	49,739
	Goods and Services			26,772	30,880	26,960
	Capital Outlays					
	Subsidies and Transfers					
	Legal Office			<b>34,854</b>	<b>42,731</b>	<b>36,606</b>
	Wages and Salaries			20,194	23,911	25,106
	Goods and Services			14,660	18,820	11,500
	Capital Outlays					
	Subsidies and Transfers					

				IT				1,100,863	963,542	418,739	
				Wages and Salaries				47,263	55,942	58,739	
				Goods and Services				621,600	885,600	360,000	
				Capital Outlays				432,000	22,000		
				Subsidies and Transfers							
				Commission for estimation of 1989-1999 damage				53,796			
				Wages and Salaries				28,276			
				Goods and Services				25,520			
				Capital Outlays							
				Subsidies and Transfers							
				<b>Ministry of Public Services</b>				<b>2,700,000</b>	<b>1,779,526</b>	<b>1,864,280</b>	<b>1,897,230</b>
				Administration and Support Department							
				Administration & Support Services				2,465,387	1,591,823	1,676,823	1,707,823
				Wages and Salaries				305,171	279,865	279,865	279,865
				Goods and Services				1,833,066	1,191,958	1,326,958	1,337,958
				Capital Outlays				327,150	120,000	70,000	90,000
				Subsidies and Transfers							
				Office of the Minister				234,613	187,703	187,457	189,407
				Wages and Salaries				70,113	92,107	92,107	92,107
				Goods and Services				109,500	95,596	95,350	97,300
				Capital Outlays				55,000			
				Subsidies and Transfers							
				<b>Office of Gender Affairs</b>				<b>90,500</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>
				Wages and Salaries				40,500			
				Goods and Services				50,000	50,000	75,000	75,000
				Capital Outlays							
				Subsidies and Transfers							
				<b>Central Electoral Commission</b>				<b>5,078,205</b>	<b>0</b>	<b>0</b>	<b>0</b>
				Wages and Salaries				1,953,881			
				Goods and Services				2,472,324			
				Capital Outlays				152,000			
				Subsidies and Transfers							
				Reserves				500,000			
				<b>8 Transfers of a General Character between Different Levels of Government</b>				<b>127,729,893</b>	<b>154,851,843</b>	<b>154,851,843</b>	<b>154,851,843</b>
				<b>Ministry of Finance and Economy</b>							
				<b>General Grant to Municipalities</b>				<b>49,469,198</b>	<b>77,748,107</b>	<b>77,748,107</b>	<b>77,748,107</b>
				General Grant							
				Subsidies and Transfers					64,677,724		
				<b>Property Tax Matching Fund</b>							
				Reserve					6,370,383		
				<b>Capital Investment Fund</b>							
				Reserve					6,700,000		
				<b>Education Grant to Municipalities</b>				<b>61,004,470</b>	<b>61,864,575</b>	<b>61,864,575</b>	<b>61,864,575</b>
				Subsidies and Transfers				59,004,470	61,864,575	61,864,575	61,864,575
				Reserve				2,000,000			
				<b>Health Grant to Municipalities</b>							
				Subsidies and Transfers				17,256,225	15,239,161	15,239,161	15,239,161
				<b>02 Civil Security and Emergency Preparedness</b>		<b>Reserved Powers</b>		<b>12,764,313</b>	<b>16,045,000</b>	<b>15,570,873</b>	<b>16,332,412</b>
				<b>2 Civil Security and Emergency Preparedness</b>				<b>12,764,313</b>	<b>16,045,000</b>	<b>15,570,873</b>	<b>16,332,412</b>
				<b>Office of the KPC Coordinator</b>				<b>12,764,313</b>	<b>16,045,000</b>	<b>15,570,873</b>	<b>16,332,412</b>
				Kosovo Protection Corps				12,376,129	15,481,719	15,056,789	15,747,438
				Wages and Salaries				6,716,612	9,086,719	9,556,789	10,068,438
				Goods and Services				3,959,517	5,245,000	4,300,000	4,429,000
				Capital Outlays				1,700,000	1,150,000	1,200,000	1,250,000
				Subsidies and Transfers							
				Management, Oversight and Coordination				388,184	563,281	514,084	584,974
				Wages and Salaries				23,184	55,281	58,344	61,262
				Goods and Services				315,000	458,000	405,740	473,712
				Capital Outlays				50,000	50,000	50,000	50,000
				Subsidies and Transfers							

03	Public Order and Security	Reserved Powers	66,162,383	80,861,846	83,311,642	75,978,960
1	Police Services		41,133,900	52,960,000	51,898,689	48,954,569
	Kosovo Police Services					
	Management Planning and Support		36,173,031			0
	Wages and Salaries		19,946,213			
	Goods and Services		9,605,818			
	Capital Outlays		4,621,000			
	Subsidies and Transfers					
	Reserve		2,000,000			
	Public Safety		176,000			
	Wages and Salaries					
	Goods and Services		126,000			
	Capital Outlays		50,000			
	Subsidies and Transfers					
	Traffic Safety		644,265			
	Wages and Salaries					
	Goods and Services		434,765			
	Capital Outlays		209,500			
	Subsidies and Transfers					
	Border Police		563,720			
	Wages and Salaries					
	Goods and Services		517,720			
	Capital Outlays		46,000			
	Subsidies and Transfers					
	Criminal Investigation		691,608			
	Wages and Salaries					
	Goods and Services		666,608			
	Capital Outlays		25,000			
	Subsidies and Transfers					
	Criminal Intelligence		420,950			
	Wages and Salaries					
	Goods and Services		420,950			
	Capital Outlays					
	Subsidies and Transfers					
	Management		2,355,023	1,956,903	1,956,903	
	Wages and Salaries		431,899	431,899	431,899	
	Goods and Services		1,127,404	1,525,004	1,525,004	
	Capital Outlays		795,720	0	0	
	Subsidies and Transfers		0	0	0	
	Rezerve					
	Operations		24,661,391	20,481,843	19,581,843	
	Wages and Salaries		17,528,698	17,521,305	17,521,305	
	Goods and Services		2,619,638	2,960,538	2,060,538	
	Capital Outlays		4,513,055	0	0	
	Subsidies and Transfers		0	0	0	
	Special Operations		2,464,326	5,005,608	3,276,562	3,276,562
	Wages and Salaries			2,978,952	2,884,162	2,884,162
	Goods and Services	1,465,326	411,056	392,400	392,400	
	Capital Outlays	999,000	1,615,600			
	Subsidies and Transfers					
	Investigations		1,360,759	1,042,584	1,042,584	
	Wages and Salaries		340,374	310,794	310,794	
	Goods and Services		637,260	731,790	731,790	
	Capital Outlays		383,125	0	0	
	Subsidies and Transfers		0	0	0	
	Administrative Services		2,894,396	2,663,265	2,663,265	
	Wages and Salaries		491,660	491,660	491,660	
	Goods and Services		1,106,236	2,171,605	2,171,605	
	Capital Outlays		1,296,500	0	0	
	Subsidies and Transfers		0	0	0	
	Support Services		16,682,823	22,477,532	20,433,412	
	Wages and Salaries		677,954	677,953	677,953	
	Goods and Services		10,732,778	10,896,079	10,859,459	
	Capital Outlays		5,272,091	10,903,500	8,896,000	
	Subsidies and Transfers		0	0	0	
2	Fire-protection Services		2,918,483	2,338,745	2,361,584	2,361,584
	Function transferred to Municipalities					
	Fire and Rescue Service					
	Wages and Salaries					
	Goods and Services					
	Capital Outlays					
	Subsidies and Transfers					

		Alarm and Coordination Centre		<b>1,511,661</b>	<b>1,058,440</b>	<b>1,061,301</b>	<b>1,061,301</b>
		Wages and Salaries			118,495	134,262	134,262
		Goods and Services			149,528	171,000	171,000
		Capital Outlays		1,511,661	790,417	756,039	756,039
		Subsidies and Transfers					
		Operation, Inspection, Prevention and Training		<b>1,406,822</b>	<b>1,280,305</b>	<b>1,300,283</b>	<b>1,300,283</b>
		Wages and Salaries		153,482	123,775	127,905	127,905
		Goods and Services		311,394	156,530	138,000	138,000
		Capital Outlays		941,946	1,000,000	1,034,378	1,034,378
		Subsidies and Transfers					
<b>3</b>		<b>Law Courts</b>					
		<b>Justice</b>		<b>13,810,000</b>	<b>14,228,250</b>	<b>13,646,250</b>	<b>13,795,618</b>
		Department of Judicial Administration		<b>10,590,769</b>	<b>12,191,915</b>	<b>11,234,217</b>	<b>11,262,305</b>
		Administration and support office		0	755,444	558,840	523,928
		Wages and Salaries			106,429	111,750	117,338
		Goods and Services			468,040	377,090	366,590
		Capital Outlays			180,975	70,000	40,000
		Subsidies and Transfers					
		Court administration		0	<b>11,436,471</b>	<b>10,675,377</b>	<b>10,738,377</b>
		Wages and Salaries			6,440,377	6,440,377	6,440,377
		Goods and Services			2,896,094	4,235,000	4,298,000
		Capital Outlays			2,100,000		
		Subsidies and Transfers					
		Operations Unit		<b>2,145,000</b>	0	0	0
		Wages and Salaries					
		Goods and Services		1,115,000			
		Capital Outlays		1,030,000			
		Subsidies and Transfers					
		Judicial Integration Unit		<b>8,445,769</b>	0	0	0
		Wages and Salaries		5,179,921			
		Goods and Services		3,220,848			
		Capital Outlays		45,000			
		Subsidies and Transfers					
		Department of Justice		<b>3,219,231</b>	<b>2,036,335</b>	<b>2,412,033</b>	<b>2,533,313</b>
		Victim Advocacy & Assistance Unit		<b>562,491</b>	583,141	<b>592,132</b>	<b>597,739</b>
		Wages and Salaries		47,653	68,697	72,132	75,739
		Goods and Services		199,338	414,444	420,000	422,000
		Capital Outlays		315,500			
		Subsidies and Transfers			100,000	100,000	100,000
		Reserve					
		Sensitive Information & Operation Unit		<b>51,314</b>	0	0	0
		Wages and Salaries		3,514			
		Goods and Services		47,800			
		Capital Outlays					
		Subsidies and Transfers					
		Professional Development Section		<b>235,569</b>	0	0	0
		Wages and Salaries		64,219			
		Goods and Services		171,350			
		Capital Outlays					
		Subsidies and Transfers					
		Office on Missing Persons & Forensics		<b>1,914,923</b>	<b>739,646</b>	<b>1,124,053</b>	<b>1,104,141</b>
		Wages and Salaries		97,623	192,146	201,753	211,841
		Goods and Services		457,300	537,500	782,300	747,300
		Capital Outlays		1,360,000	10,000	140,000	145,000
		Subsidies and Transfers					
		Reserve					
		Legal Policy Unit		<b>44,515</b>	<b>102,999</b>	<b>85,414</b>	<b>83,100</b>
		Wages and Salaries		3,515	28,299	29,714	31,200
		Goods and Services		41,000	74,700	55,700	51,900
		Capital Outlays					
		Subsidies and Transfers					
		Kosovo Judicial & Prosecutorial Council		<b>183,728</b>	<b>182,209</b>	<b>114,144</b>	<b>115,651</b>
		Wages and Salaries		18,228	28,709	30,144	31,651
		Goods and Services		153,500	153,500	84,000	84,000
		Capital Outlays		12,000			
		Subsidies and Transfers					
		Judicial Inspection Unit		<b>56,691</b>	<b>104,139</b>	<b>125,331</b>	<b>227,324</b>
		Wages and Salaries		26,691	46,839	68,431	132,124
		Goods and Services		30,000	57,300	56,900	95,200
		Capital Outlays					
		Subsidies and Transfers					

		Special Chamber		170,000	324,201	370,959	405,358
		Wages and Salaries		26,951	31,001	32,459	35,858
		Goods and Services		103,049	293,200	338,500	369,500
		Capital Outlays		20,000			
		Subsidies and Transfers					
		Reserve		20,000			
		<b>Kosovo Judicial Institute</b>			<b>334,851</b>	<b>338,927</b>	<b>343,208</b>
		Wages and Salaries			81,535	85,611	89,892
		Goods and Services			253,316	253,316	253,316
		Capital Outlays					
		Subsidies and Transfers					
	<b>4</b>	<b>Prisons</b>		<b>8,300,000</b>	<b>11,000,000</b>	<b>15,066,192</b>	<b>10,523,981</b>
		<b>Correctional Services</b>		<b>8,300,000</b>	<b>11,000,000</b>	<b>15,066,192</b>	<b>10,523,981</b>
		Wages and Salaries		3,349,004	4,441,169	4,631,828	4,823,981
		Goods and Services		3,450,996	3,580,195	3,970,000	4,000,000
		Capital Outlays		1,500,000	2,978,636	6,464,364	1,700,000
		Subsidies and Transfers					
				15,784,676			
	<b>04</b>	<b>Economic Affairs</b>		<b>111,746,190</b>	<b>70,918,471</b>	<b>48,657,511</b>	<b>48,749,639</b>
	<b>1</b>	<b>General Economic, Commercial and Labor Affairs</b>		<b>1,233,802</b>	<b>2,117,693</b>	<b>1,696,022</b>	<b>1,778,108</b>
		<b>Ministry of Trade and Industry</b>		<b>285,574</b>	<b>1,617,693</b>	<b>1,196,022</b>	<b>1,278,108</b>
		<b>Economic Development</b>		<b>152,959</b>	<b>1,325,905</b>	<b>961,631</b>	<b>983,791</b>
		<b>Department of service activities</b>			<b>560,467</b>	<b>429,434</b>	<b>434,899</b>
		Wages and Salaries			102,575	98,338	103,255
		Goods and Services			357,892	331,096	331,644
		Capital Outlays			100,000	0	0
		Subsidies and Transfers				0	0
		<b>Department of industrial production and construction</b>			<b>719,840</b>	<b>481,693</b>	<b>496,171</b>
		Wages and Salaries			120,557	115,577	121,356
		Goods and Services			489,283	366,116	374,815
		Capital Outlays			110,000	0	0
		Subsidies and Transfers				0	0
		<b>Department of fuels</b>			<b>25,454</b>	<b>29,462</b>	<b>30,747</b>
		Wages and Salaries			20,550	19,702	20,687
		Goods and Services			4,904	9,760	10,060
		Capital Outlays				0	0
		Subsidies and Transfers				0	0
		<b>Department of reserves</b>			<b>20,144</b>	<b>21,042</b>	<b>21,974</b>
		Wages and Salaries			15,272	14,642	15,374
		Goods and Services			4,872	6,400	6,600
		Capital Outlays				0	0
		Subsidies and Transfers				0	0
		<b>Kosovo Business Registry</b>		<b>132,615</b>	<b>291,788</b>	<b>234,391</b>	<b>294,317</b>
		Kosovo Business Registry		132,615	291,788	234,391	294,317
		Wages and Salaries		73,376	106,954	102,537	107,663
		Goods and Services		59,239	117,334	131,854	126,654
		Capital Outlays			67,500		60,000
		Subsidies and Transfers					
		<b>Central Regulatory Unit</b>		<b>88,116</b>	<b>56,328</b>	<b>31,779</b>	<b>29,653</b>
		Administration of CRU		24,961	56,328	31,779	29,653
		Wages and Salaries		63,155	9,023	9,474	9,948
		Goods and Services			22,305	22,305	19,705
		Capital Outlays			25,000		
		Subsidies and Transfers					
		<b>Kosovo Trust Agency</b>		<b>860,112</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
		Administration and Monitoring of SOEs					
		Wages and Salaries		2,344			
		Goods and Services			500,000	500,000	500,000
		Capital Outlays					
		Subsidies and Transfers		857,768			
	<b>2</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>		<b>2,203,524</b>	<b>4,496,811</b>	<b>4,781,085</b>	<b>4,819,944</b>
		<b>Ministry of Agriculture, Forestry and Rural Development</b>		<b>1,237,609</b>	<b>2,905,181</b>	<b>3,179,485</b>	<b>3,218,344</b>
		Advisory Services					
		Advisory Services		97,440	114,318	141,136	152,743
		Wages and Salaries		37,440	55,368	58,136	61,043
		Goods and Services		15,000	38,950	28,500	31,700
		Capital Outlays		45,000	20,000	54,500	60,000
		Subsidies and Transfers					
		Animal Production Department		103,504	101,733	122,214	136,153
		Animal Production Services		103,504	101,733	122,214	136,153
		Wages and Salaries		38,304	41,833	43,925	46,121
		Goods and Services		30,200	24,900	32,002	36,802
		Capital Outlays		35,000	35,000	46,287	53,230
		Subsidies and Transfers					

		Forestry Department			<b>91,342</b>	<b>120,330</b>	<b>114,704</b>	<b>130,245</b>
		Forestry Department			<b>91,342</b>	<b>120,330</b>	<b>114,704</b>	<b>130,245</b>
		Wages and Salaries			13,572	15,790	16,580	17,408
		Goods and Services			52,770	84,540	65,062	74,815
		Capital Outlays			25,000	20,000	33,062	38,022
		Subsidies and Transfers						
		Kosovo Forest Authority			<b>831,931</b>	<b>836,807</b>	<b>986,845</b>	<b>964,317</b>
		Forest Authority Services			<b>831,931</b>	<b>836,807</b>	<b>986,845</b>	<b>964,317</b>
		Wages and Salaries			609,984	700,707	784,189	772,530
		Goods and Services			151,947	103,100	182,656	191,787
		Capital Outlays			70,000	33,000	20,000	0
		Subsidies and Transfers						
		Plant Production and Protection Department			<b>113,392</b>	<b>140,363</b>	<b>212,986</b>	<b>233,286</b>
		Plant Production and Protection Services			<b>113,392</b>	<b>140,363</b>	<b>212,986</b>	<b>233,286</b>
		Wages and Salaries			58,392	71,363	74,931	81,616
		Goods and Services			22,000	36,000	138,055	151,670
		Capital Outlays			33,000	33,000	0	0
		Subsidies and Transfers						
		<b>Directorate of Rural Affairs</b>			<b>965,915</b>	<b>1,591,630</b>	<b>1,601,600</b>	<b>1,601,600</b>
		Kosovo Veterinary Services			<b>491,572</b>	<b>1,046,528</b>	<b>1,046,608</b>	<b>1,046,608</b>
		Wages and Salaries			246,016	564,406	564,406	564,406
		Goods and Services			181,533	100,606	100,686	100,686
		Capital Outlays			64,023	381,516	381,516	381,516
		Subsidies and Transfers						
		Kosovo Plant Border Control			<b>175,307</b>	<b>217,464</b>	<b>227,464</b>	<b>227,464</b>
		Wages and Salaries			38,279	97,464	97,464	97,464
		Goods and Services			52,000	60,000	70,000	70,000
		Capital Outlays			85,028	60,000	60,000	60,000
		Subsidies and Transfers				0	0	0
		Central Administration			<b>80,317</b>	<b>45,702</b>	<b>45,702</b>	<b>45,702</b>
		Wages and Salaries						
		Goods and Services			80,317	45,702	45,702	45,702
		Capital Outlays						
		Subsidies and Transfers						
		Office of Public Forests and Forest Land			<b>218,719</b>	<b>281,936</b>	<b>281,826</b>	<b>281,826</b>
		Wages and Salaries			44,528	45,072	45,012	45,012
		Goods and Services			109,888	192,364	192,314	192,314
		Capital Outlays			64,303	44,500	44,500	44,500
		Subsidies and Transfers						
		<b>3 Fuel and Energy</b>			<b>44,819,650</b>	<b>2,100,000</b>	<b>1,151,939</b>	<b>859,076</b>
		<b>KEK</b>			<b>44,519,650</b>			
		Wages and Salaries						
		Goods and Services			20,000,000			
		Capital Outlays			17,300,000			
		Subsidies and Transfers						
		Reserve			7,219,650			
		<b>Central Regulatory Unit</b>			<b>300,000</b>	<b>2,100,000</b>	<b>1,151,939</b>	<b>859,076</b>
		<b>Mines and Minerals</b>			<b>300,000</b>	<b>2,100,000</b>	<b>1,151,939</b>	<b>859,076</b>
		Wages and Salaries			56,539	165,484	182,447	182,447
		Goods and Services			153,461	933,003	591,541	588,111
		Capital Outlays			90,000	1,001,513	304,009	15,000
		Subsidies and Transfers						
		Reserve					73,942	73,518
		<b>4 Mining, Manufacturing and Construction</b>			<b>12,590,000</b>	<b>13,583,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
		<b>Kosovo Trust Agency</b>						
		Trepça Mines			<b>12,590,000</b>	<b>13,583,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
		Wages and Salaries						
		Goods and Services			3,590,000		2,246,000	2,246,000
		Capital Outlays			4,930,000			
		Subsidies and Transfers			4,070,000	13,583,000	4,754,000	4,754,000
		<b>5 Transport</b>			<b>45,388,272</b>	<b>44,719,524</b>	<b>29,829,183</b>	<b>29,778,505</b>
		<b>Ministry of Transport and Communications</b>			<b>38,254,800</b>	<b>26,419,659</b>	<b>24,720,180</b>	<b>25,069,502</b>
		Department of Road Infrastructure			<b>38,254,800</b>	<b>26,419,659</b>	<b>24,720,180</b>	<b>25,069,502</b>
		Road Maintenance			10,695,000	14,036,088	12,342,944	12,657,135
		Wages and Salaries			180,000	212,900	223,545	234,722
		Goods and Services			9,500,000	364,000	300,000	300,000
		Capital Outlays			1,015,000	13,459,188	11,819,399	12,122,413
		Subsidies and Transfers						
		Reserve						

		Bridge Maintenance		3,000,000	4,387,992	4,450,000	4,450,000
		Wages and Salaries					
		Goods and Services		2,000,000			
		Capital Outlays		1,000,000	4,387,992	4,450,000	4,450,000
		Subsidies and Transfers					
		Rehabilitation of Roads		20,660,000	4,209,000	4,209,000	4,209,000
		Wages and Salaries					
		Goods and Services		2,660,000			
		Capital Outlays		18,000,000	4,209,000	4,209,000	4,209,000
		Subsidies and Transfers					
		Signalisation Program		1,100,000	1,265,000	1,265,000	1,265,000
		Wages and Salaries					
		Goods and Services		1,100,000			
		Capital Outlays			1,265,000	1,265,000	1,265,000
		Subsidies and Transfers					
		Operational Expenditure		300,000			
		Wages and Salaries					
		Goods and Services		300,000			
		Capital Outlays					
		Subsidies and Transfers					
		Contingency		195,500			
		Wages and Salaries					
		Goods and Services					
		Capital Outlays					
		Subsidies and Transfers					
		Reserve		195,500			
		Transport of Dangerous Goods Department					
		Dangerous Goods Transport Control Services		65,600	82,858	83,441	84,054
		Wages and Salaries		8,100	11,664	12,247	12,860
		Goods and Services		40,000	51,194	51,194	51,194
		Capital Outlays		17,500	20,000	20,000	20,000
		Subsidies and Transfers					
		Commercial Public Transport Department					
		Slot Harmonization and Concessions		204,600	396,005	299,365	304,784
		Wages and Salaries		72,000	103,205	108,365	113,784
		Goods and Services		113,029	247,800	155,000	155,000
		Capital Outlays		19,571	45,000	36,000	36,000
		Subsidies and Transfers					
		Vehicle Inspection Department					
		Vehicle Inspection Services		741,400	390,107	397,990	406,268
		Wages and Salaries		185,000	157,669	165,552	173,830
		Goods and Services		449,794	232,438	232,438	232,438
		Capital Outlays		106,606			
		Subsidies and Transfers					
		Drivers License Unit					
		Drivers License Services		1,292,700	1,652,609	1,672,439	1,693,261
		Wages and Salaries		245,100	396,609	416,439	437,261
		Goods and Services		947,600	1,106,000	1,106,000	1,106,000
		Capital Outlays		100,000	150,000	150,000	150,000
		Subsidies and Transfers					
		<b>Kosovo Trust Agency</b>		<b>5,784,000</b>	<b>16,706,643</b>	<b>4,209,003</b>	<b>4,209,003</b>
		Airport		3,700,000	14,222,643	2,000,002	2,000,002
		Wages and Salaries					
		Goods and Services			2,972,643		
		Capital Outlays		3,700,000		2,000,002	2,000,002
		Subsidies and Transfers			11,250,000		
		UNMIK Railways		2,084,000	2,484,000	2,209,001	2,209,001
		Wages and Salaries					
		Goods and Services					
		Capital Outlays					
		Subsidies and Transfers		2,084,000	2,484,000	2,209,001	2,209,001
		<b>Community Affairs Office</b>		<b>1,349,472</b>	<b>1,593,222</b>	<b>900,000</b>	<b>500,000</b>
		Humanitarian Transport Service		1,349,472	1,593,222	900,000	500,000
		Wages and Salaries					
		Goods and Services					
		Capital Outlays					
		Subsidies and Transfers		1,349,472	1,593,222	900,000	500,000
		<b>Central Regulatory Unit</b>		<b>0</b>	<b>1,887,909</b>	<b>1,739,060</b>	<b>1,731,676</b>
		Railways Regulatory Office			155,987	85,692	87,840
		Wages and Salaries			21,327	22,393	23,513
		Goods and Services			74,660	63,299	64,327
		Capital Outlays			60,000		
		Subsidies and Transfers					







		Minorities Health Programme			<b>587,008</b>	<b>604,245</b>	<b>659,457</b>	<b>726,680</b>
		Wages and Salaries			51,708	204,245	214,457	225,180
		Goods and Services			501,000	350,000	385,000	423,500
		Capital Outlays			34,300	50,000	60,000	78,000
		Subsidies and Transfers						
		Nursing Division			<b>118,222</b>	<b>109,278</b>	<b>120,914</b>	<b>136,449</b>
		Wages and Salaries			34,782	25,838	27,130	28,486
		Goods and Services			63,440	63,440	69,784	76,762
		Capital Outlays			20,000	20,000	24,000	31,200
		Subsidies and Transfers						
		National Entity of Blood Transfusion			<b>0</b>	<b>800,493</b>	<b>919,293</b>	<b>1,111,310</b>
		Wages and Salaries				104,993	110,243	115,755
		Goods and Services				255,500	281,050	309,155
		Capital Outlays				440,000	528,000	686,400
		Subsidies and Transfers						
		<b>3 Hospital Services</b>			<b>23,333,262</b>	<b>26,347,960</b>	<b>28,953,595</b>	<b>32,532,424</b>
		<b>Ministry of Health</b>						
		Department of Health Services						
		Pristina University Hospital			<b>14,083,636</b>	<b>12,896,622</b>	<b>14,155,453</b>	<b>15,877,476</b>
		Wages and Salaries			6,218,876	5,636,622	5,918,453	6,214,376
		Goods and Services			4,237,760	4,750,000	5,225,000	5,747,500
		Capital Outlays			3,627,000	2,510,000	3,012,000	3,915,600
		Subsidies and Transfers						
		Gjilan / Gnjilane Regional Hospital			<b>1,648,962</b>	<b>2,000,133</b>	<b>2,196,257</b>	<b>2,464,449</b>
		Wages and Salaries			846,114	857,787	900,676	945,710
		Goods and Services			716,520	752,346	827,581	910,339
		Capital Outlays			86,328	390,000	468,000	608,400
		Subsidies and Transfers						
		Prizren Regional Hospital			<b>2,441,708</b>	<b>3,365,328</b>	<b>3,722,386</b>	<b>4,232,681</b>
		Wages and Salaries			1,174,962	1,315,492	1,381,267	1,450,330
		Goods and Services			1,130,320	1,186,836	1,305,520	1,436,072
		Capital Outlays			136,426	863,000	1,035,600	1,346,280
		Subsidies and Transfers						
		Gjakovë / Đakovica Regional Hospital			<b>1,756,974</b>	<b>2,179,026</b>	<b>2,388,579</b>	<b>2,671,320</b>
		Wages and Salaries			911,772	946,990	994,340	1,044,056
		Goods and Services			754,320	842,036	926,240	1,018,864
		Capital Outlays			90,882	390,000	468,000	608,400
		Subsidies and Transfers						
		Pejë / Pec Regional Hospital			<b>1,823,236</b>	<b>2,199,409</b>	<b>2,409,893</b>	<b>2,693,603</b>
		Wages and Salaries			980,220	969,137	1,017,594	1,068,474
		Goods and Services			752,640	840,272	924,299	1,016,729
		Capital Outlays			90,376	390,000	468,000	608,400
		Subsidies and Transfers						
		Mitrovicë / Mitrovica Regional Hospital			<b>1,578,746</b>	<b>1,716,528</b>	<b>1,910,057</b>	<b>2,191,741</b>
		Wages and Salaries			549,258	565,569	593,847	623,540
		Goods and Services			918,440	649,415	714,357	785,792
		Capital Outlays			111,048	501,544	601,853	782,409
		Subsidies and Transfers						
		Vushtrri / Vucitrn Hospital			<b>0</b>	<b>562,636</b>	<b>614,092</b>	<b>680,240</b>
		Wages and Salaries				241,156	253,214	265,874
		Goods and Services				248,980	273,878	301,266
		Capital Outlays				72,500	87,000	113,100
		Subsidies and Transfers						
		Ferizaj / Uroševac Hospital			<b>0</b>	<b>788,676</b>	<b>859,272</b>	<b>950,015</b>
		Wages and Salaries				365,426	383,697	402,882
		Goods and Services				323,250	355,575	391,133
		Capital Outlays				100,000	120,000	156,000
		Subsidies and Transfers						
		Dental Clinic			<b>0</b>	<b>639,602</b>	<b>697,606</b>	<b>770,900</b>
		Wages and Salaries				264,124	277,330	291,197
		Goods and Services				302,978	333,276	366,603
		Capital Outlays				72,500	87,000	113,100
		Subsidies and Transfers						
		<b>4 Public Health Services</b>			<b>999,782</b>	<b>1,296,010</b>	<b>1,413,061</b>	<b>1,561,439</b>
		<b>Ministry of Health</b>						
		Department of Health Services						
		Institute for Public Health			<b>999,782</b>	<b>1,296,010</b>	<b>1,413,061</b>	<b>1,561,439</b>
		Wages and Salaries			499,782	551,010	578,561	607,489
		Goods and Services			400,000	595,000	654,500	719,950
		Capital Outlays			100,000	150,000	180,000	234,000
		Subsidies and Transfers						

<b>6</b>	<b>Health not elsewhere classified</b>		<b>6,963,206</b>	<b>5,693,834</b>	<b>6,348,505</b>	<b>7,340,369</b>
	<b>Ministry of Health</b>					
	Department of Administration					
	Central Administration		<b>4,011,926</b>	<b>2,668,847</b>	<b>3,104,429</b>	<b>3,841,754</b>
	Wages and Salaries		295,926	326,053	342,356	359,473
	Goods and Services		1,100,000	492,794	542,073	596,281
	Capital Outlays		2,616,000	1,850,000	2,220,000	2,886,000
	Subsidies and Transfers					
	Health Care Commissioning Agency					
	Health Care Commissioning		<b>193,496</b>	<b>126,243</b>	<b>138,755</b>	<b>155,213</b>
	Wages and Salaries		43,896	42,243	44,355	46,573
	Goods and Services		129,600	64,000	70,400	77,440
	Capital Outlays		20,000	20,000	24,000	31,200
	Subsidies and Transfers					
	Kosovo Drug Regulatory Authority					
	Drug Regulation		<b>2,070,096</b>	<b>311,707</b>	<b>343,532</b>	<b>385,323</b>
	Wages and Salaries		46,456	86,907	91,252	95,815
	Goods and Services		258,000	174,800	192,280	211,508
	Capital Outlays		1,765,640	50,000	60,000	78,000
	Subsidies and Transfers					
	Other Health Programmes		<b>543,896</b>	<b>355,042</b>	<b>389,194</b>	<b>432,255</b>
	Wages and Salaries		43,896	109,454	114,927	120,673
	Goods and Services		200,000	204,388	224,827	247,309
	Capital Outlays		300,000	41,200	49,440	64,272
	Subsidies and Transfers					
	Office of the Minister		<b>143,792</b>	<b>147,880</b>	<b>161,274</b>	<b>178,638</b>
	Wages and Salaries		63,792	67,880	71,274	74,838
	Goods and Services		60,000	60,000	66,000	72,600
	Capital Outlays		20,000	20,000	24,000	31,200
	Subsidies and Transfers					
	Doctors in Residence		<b>0</b>	<b>2,084,115</b>	<b>2,211,321</b>	<b>2,347,187</b>
	Wages and Salaries			1,624,115	1,705,321	1,790,587
	Goods and Services			460,000	506,000	556,600
	Capital Outlays			0	0	0
	Subsidies and Transfers					
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>MCYSNRA</b>	<b>8,950,000</b>	<b>10,400,000</b>	<b>26,868,907</b>	<b>32,521,404</b>
<b>1</b>	<b>Recreational and Sporting Services</b>		<b>3,370,000</b>	<b>3,290,702</b>	<b>9,687,995</b>	<b>11,913,739</b>
	<b>Ministry of Culture, Youth, Sports and Non-Resident Affairs</b>					
	Central Administration		<b>2,150,000</b>	<b>1,577,819</b>	<b>1,906,187</b>	<b>2,257,045</b>
	Wages and Salaries		1,132,740	131,128	136,187	157,045
	Goods and Services		1,017,260	1,296,691	1,700,000	2,000,000
	Capital Outlays		150,000	150,000	70,000	100,000
	Subsidies and Transfers			0	0	0
	Department of Sports		<b>1,220,000</b>	<b>1,712,883</b>	<b>7,781,808</b>	<b>9,656,694</b>
	Sports Excellence		<b>700,000</b>	<b>800,000</b>	<b>6,981,808</b>	<b>8,856,694</b>
	Wages and Salaries				121,808	144,694
	Goods and Services			0	0	0
	Capital Outlays			800,000	5,200,000	6,800,000
	Subsidies and Transfers		700,000		1,660,000	1,912,000
	Broad Basing Sports		<b>520,000</b>	<b>912,883</b>	<b>800,000</b>	<b>800,000</b>
	Wages and Salaries			112,883		
	Goods and Services					
	Capital Outlays					
	Subsidies and Transfers		520,000	800,000	800,000	800,000
<b>2</b>	<b>Cultural Services</b>					
	<b>Ministry of Culture, Youth, Sports and Non-Resident Affairs</b>		<b>2,490,000</b>	<b>4,724,544</b>	<b>14,333,002</b>	<b>17,625,906</b>
	Department of Culture			<b>4,724,544</b>	<b>14,333,002</b>	<b>17,625,906</b>
	Institutional Support for Culture		<b>1,540,000</b>	<b>3,924,544</b>	<b>1,024,544</b>	<b>1,024,544</b>
	Wages and Salaries			1,024,544	1,024,544	1,024,544
	Goods and Services			0	0	0
	Capital Outlays			1,900,000		0
	Subsidies and Transfers		1,540,000	1,000,000	0	0
	Cultural Inheritance		<b>650,000</b>	<b>500,000</b>	<b>10,910,000</b>	<b>11,250,000</b>
	Wages and Salaries					
	Goods and Services					
	Capital Outlays		350,000	200,000	10,000,000	10,000,000
	Subsidies and Transfers		300,000	300,000	910,000	1,250,000
	Promotion of Culture		<b>300,000</b>	<b>300,000</b>	<b>2,398,458</b>	<b>5,351,362</b>
	Wages and Salaries					
	Goods and Services					
	Capital Outlays					2,300,000
	Subsidies and Transfers		300,000	300,000	2,398,458	3,051,362

<b>3</b>	<b>Broadcasting and Publishing Services</b>			<b>2,400,000</b>	<b>1,400,000</b>	<b>1,450,000</b>	<b>1,470,000</b>
	<b>Radio and Television of Kosovo</b>						
	Radio and Television of Kosovo			<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	Wages and Salaries						
	Goods and Services						
	Capital Outlays						
	Subsidies and Transfers			2,000,000	1,000,000	1,000,000	1,000,000
	<b>Independent Media Commision</b>			<b>400,000</b>	<b>400,000</b>	<b>450,000</b>	<b>470,000</b>
	Independent Media Commision			<b>400,000</b>	<b>400,000</b>	<b>450,000</b>	<b>470,000</b>
	Wages and Salaries			62,496	79,269	83,232	87,394
	Goods and Services			337,504	320,731	341,768	357,606
	Capital Outlays					25,000	25,000
	Subsidies and Transfers						
<b>6</b>	<b>Recreation, Culture and Religion not elsewhere classified</b>			<b>690,000</b>	<b>984,754</b>	<b>1,397,910</b>	<b>1,511,759</b>
	<b>Ministry of Culture, Youth, Sports and Non-Resident Affairs</b>						
	<b>Department of Youth</b>			<b>240,000</b>	<b>426,399</b>	<b>707,115</b>	<b>707,115</b>
	Youth Prevention and Integration			<b>150,000</b>	<b>366,399</b>	<b>647,115</b>	<b>647,115</b>
	Wages and Salaries				116,399	130,421	130,421
	Goods and Services				0	144,694	144,694
	Capital Outlays				0	0	0
	Subsidies and Transfers			150,000	250,000	372,000	372,000
					0	0	
	Youth Development and Promotion			<b>90,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	Wages and Salaries						
	Goods and Services						
	Capital Outlays						
	Subsidies and Transfers			90,000	60,000	60,000	60,000
	<b>Department of Non Resident-Affairs</b>			<b>450,000</b>	<b>558,355</b>	<b>690,795</b>	<b>804,644</b>
	Cultural and Media Links			<b>450,000</b>	<b>558,355</b>	<b>690,795</b>	<b>804,644</b>
	Wages and Salaries				68,355	80,795	104,644
	Goods and Services						0
	Capital Outlays					0	0
	Subsidies and Transfers			450,000	490,000	610,000	700,000
<b>09</b>	<b>Education</b>		<b>MEST</b>	<b>26,381,498</b>	<b>22,267,543</b>	<b>24,650,994</b>	<b>27,493,508</b>
<b>1</b>	<b>Pre-primary and Primary Education</b>						
	<b>Ministry of Education, Science and Technology</b>						
	<b>O1</b> Department of Education						
	Pre-school education						
	Wages and Salaries						
	Goods and Services						
	Capital Outlays						
	Subsidies and Transfers						
	Reserve						
	Primary education						
	Wages and Salaries						
	Goods and Services						
	Capital Outlays						
	Subsidies and Transfers						
	Reserve						
<b>2</b>	<b>Secondary Education</b>						
	<b>O1</b> Department of Education						
	Secondary Education						
	Wages and Salaries						
	Goods and Services						
	Capital Outlays						
	Subsidies and Transfers						
	Reserve						
	<b>Police service</b>						
	Training			<b>244,100</b>			
	Wages and Salaries						
	Goods and Services			206,600			
	Capital Outlays			37,500			
	Subsidies and Transfers						
	Reserve						
<b>4</b>	<b>Tertiary Education</b>			<b>13,190,696</b>	<b>12,943,359</b>	<b>15,059,126</b>	<b>16,449,599</b>
	Higher Education			<b>13,190,696</b>	<b>12,943,359</b>	<b>15,059,126</b>	<b>16,449,599</b>
	Wages and Salaries			5,612,496	7,101,689	7,101,689	7,100,689
	Goods and Services			5,058,200	4,841,670	5,969,437	7,107,110
	Capital Outlays			2,520,000	1,000,000	1,988,000	2,241,800
	Subsidies and Transfers						
<b>5</b>	<b>Education Not Definable by Level</b>			<b>400,000</b>	<b>479,643</b>	<b>484,772</b>	<b>505,772</b>
	<b>Ministry of Public Services</b>						
	Kosovo Institute of Public Administration						
	Public Administration Education			<b>400,000</b>	<b>479,643</b>	<b>484,772</b>	<b>505,772</b>
	Wages and Salaries			56,826	67,574	79,272	79,272
	Goods and Services			343,174	187,069	355,500	376,500
	Capital Outlays				225,000	50,000	50,000
	Subsidies and Transfers						

7	<b>R&amp;D Education</b>			2,510,095	4,030,624	4,565,582	5,236,263
	<b>Ministry of Education, Science and Technology</b>						
	O1 Department of Education						
	National Library			1,124,564	1,384,826	1,676,101	2,014,492
	Wages and Salaries			211,564	241,108	241,108	241,108
	Goods and Services			103,000	131,218	169,368	191,353
	Capital Outlays			810,000	1,012,500	1,265,625	1,582,031
	Subsidies and Transfers						
	Teacher Training			230,000	273,700	309,465	355,885
	Wages and Salaries						
	Goods and Services			230,000	273,700	309,465	355,885
	Capital Outlays						
	Subsidies and Transfers						
	Curriculum Development			200,000	1,260,000	1,397,388	1,606,996
	Wages and Salaries						
	Goods and Services			200,000	1,260,000	1,397,388	1,606,996
	Capital Outlays						
	Subsidies and Transfers						
	Special Needs Education			955,531	1,112,098	1,182,628	1,258,890
	Wages and Salaries			473,531	591,938	591,938	591,938
	Goods and Services			260,000	275,960	343,850	395,428
	Capital Outlays			222,000	244,200	246,840	271,524
	Subsidies and Transfers						
8	<b>Education not elsewhere classified</b>			10,036,607	4,813,917	4,541,514	5,301,874
	<b>Ministry of Education, Science and Technology</b>						
	O1 Central Administration			7,788,373	2,504,100	2,757,600	3,047,235
	Wages and Salaries			609,976	641,100	641,100	641,100
	Goods and Services			1,169,000	1,344,000	1,545,600	1,777,903
	Capital Outlays			6,009,397	519,000	570,900	628,232
	Subsidies and Transfers						
	O2 Office of the Minister			248,234	307,917	344,967	388,775
	Wages and Salaries			70,080	100,917	100,917	100,917
	Goods and Services			102,000	120,000	144,000	172,800
	Capital Outlays			76,154	87,000	100,050	115,058
	Subsidies and Transfers						
	O2 Capital Grants to Municipalities			2,000,000			
	Wages and Salaries						
	Goods and Services						
	Capital Outlays						
	Subsidies and Transfers			2,000,000			
	<b>Kosovo Police Service School</b>				2,001,900	1,682,997	1,865,864
	Wages and Salaries				600,000	629,997	660,864
	Goods and Services				1,301,900	1,053,000	1,205,000
	Capital Outlays				100,000		
	Subsidies and Transfers						
10	<b>Social Protection</b>		<b>MLSW</b>	96,303,698	104,810,638	106,427,554	108,020,179
2	<b>Old Age</b>			57,515,394	45,520,571	45,970,336	46,400,262
	<b>Ministry of Labor &amp; Social Welfare</b>						
	O1 Department of Pensions						
	Basic Pensions			57,515,394	44,260,571	44,584,336	44,875,662
	Wages and Salaries			314,154	325,848	342,140	359,247
	Goods and Services			862,000	424,723	467,195	513,915
	Capital Outlays			700,000	250,000	275,000	302,500
	Subsidies and Transfers			55,639,240	43,260,000	43,500,000	43,700,000
	Early Pensions (Trepça)			0	1,260,000	1,386,000	1,524,600
	Wages and Salaries			0	0	0	0
	Goods and Services			0	0	0	0
	Capital Outlays			0	0	0	0
	Subsidies and Transfers			0	1,260,000	1,386,000	1,524,600
4	<b>Family and Children</b>			30,659,406	50,422,534	50,867,244	51,243,473
	<b>Ministry of Labor &amp; Social Welfare</b>						
	O1 Department of Pensions						
	Pensions for Disabilities			0	12,762,026	12,774,127	12,787,234
	Wages and Salaries			0	82,026	86,127	90,434
	Goods and Services			0	80,000	88,000	96,800
	Capital Outlays			0	0	0	0
	Subsidies and Transfers			0	12,600,000	12,600,000	12,600,000
	Pensions for War Invalids			0	4,410,000	4,410,000	4,410,000
	Wages and Salaries					0	0
	Goods and Services					0	0
	Capital Outlays					0	0
	Subsidies and Transfers				4,410,000	4,410,000	4,410,000

		<b>Ministry of Labor &amp; Social Welfare</b>					
		O1 Department of Social Welfare					
		Social Assistance Scheme	<b>30,376,295</b>	<b>32,831,942</b>	<b>33,225,155</b>	<b>33,545,065</b>	
		Wages and Salaries	23,064	49,626	52,107	54,713	
		Goods and Services	602,000	107,316	118,048	129,852	
		Capital Outlays	0	50,000	55,000	60,500	
		Subsidies and Transfers	29,751,231	32,625,000	33,000,000	33,300,000	
		Social Services	<b>283,111</b>	<b>418,566</b>	<b>457,962</b>	<b>501,174</b>	
		Wages and Salaries	17,856	49,216	51,677	54,261	
		Goods and Services	15,000	99,350	109,285	120,214	
		Capital Outlays	15,000	20,000	22,000	24,200	
		Subsidies and Transfers	235,255	250,000	275,000	302,500	
		<b>5 Unemployment</b>	<b>3,801,512</b>	<b>3,493,640</b>	<b>3,794,947</b>	<b>4,123,982</b>	
		<b>Ministry of Labor &amp; Social Welfare</b>					
		O2 Department of Labor and Employment					
		Employment Services	<b>2,002,691</b>	<b>2,159,247</b>	<b>2,342,484</b>	<b>2,542,411</b>	
		Wages and Salaries	566,091	653,747	686,434	720,756	
		Goods and Services	1,276,600	1,385,500	1,524,050	1,676,455	
		Capital Outlays	160,000	120,000	132,000	145,200	
		Subsidies and Transfers	0	0	0	0	
		Vocational Training	<b>1,505,805</b>	<b>1,206,066</b>	<b>1,312,369</b>	<b>1,428,588</b>	
		Wages and Salaries	259,005	286,066	300,369	315,388	
		Goods and Services	1,236,800	580,000	638,000	701,800	
		Capital Outlays	10,000	340,000	374,000	411,400	
		Capital Outlays	0	0	0	0	
		Labor Law and Labor Relations	<b>293,016</b>	<b>128,327</b>	<b>140,093</b>	<b>152,983</b>	
		Wages and Salaries	19,716	21,327	22,393	23,513	
		Goods and Services	263,300	107,000	117,700	129,470	
		Capital Outlays	10,000	0	0	0	
		Subsidies and Transfers	0	0	0	0	
		<b>6 Housing</b>	<b>1,293,074</b>	<b>2,274,425</b>	<b>2,475,096</b>	<b>2,694,496</b>	
		<b>Ministry of Labor &amp; Social Welfare</b>					
		O1 Department of Social Welfare					
		Institutions	<b>1,293,074</b>	<b>2,274,425</b>	<b>2,475,096</b>	<b>2,694,496</b>	
		Wages and Salaries	466,404	535,425	562,196	590,306	
		Goods and Services	415,870	489,000	537,900	591,690	
		Capital Outlays	364,000	1,200,000	1,320,000	1,452,000	
		Subsidies and Transfers	46,800	50,000	55,000	60,500	
		<b>8 R&amp;D Social Protection</b>	<b>1,856,020</b>	<b>1,933,605</b>	<b>2,058,775</b>	<b>2,193,052</b>	
		<b>Ministry of Labor &amp; Social Welfare</b>					
		O1 Department of Social Welfare					
		Centers of Social Work	<b>1,759,422</b>	<b>1,824,772</b>	<b>1,941,150</b>	<b>2,065,861</b>	
		Wages and Salaries	1,334,922	1,321,978	1,388,077	1,457,481	
		Goods and Services	379,500	352,794	388,073	426,881	
		Capital Outlays	45,000	150,000	165,000	181,500	
		Subsidies and Transfers	0	0	0	0	
		Institute of Social Policies	<b>96,598</b>	<b>108,833</b>	<b>117,625</b>	<b>127,191</b>	
		Wages and Salaries	35,898	41,833	43,925	46,121	
		Goods and Services	39,700	52,000	57,200	62,920	
		Capital Outlays	21,000	15,000	16,500	18,150	
		Subsidies and Transfers	0	0	0	0	
		<b>9 Social Protection not elsewhere classified</b>	<b>1,178,292</b>	<b>1,165,863</b>	<b>1,261,156</b>	<b>1,364,914</b>	
		<b>Ministry of Labor &amp; Social Welfare</b>					
		O1 Central Administration	<b>326,302</b>	<b>419,649</b>	<b>454,631</b>	<b>492,763</b>	
		Wages and Salaries	94,302	139,649	146,631	153,963	
		Goods and Services	182,000	250,000	275,000	302,500	
		Capital Outlays	50,000	30,000	33,000	36,300	
		Subsidies and Transfers	0	0	0	0	
		O2 Office of the Minister	<b>222,380</b>	<b>169,870</b>	<b>183,364</b>	<b>198,032</b>	
		Wages and Salaries	70,080	69,870	73,364	77,032	
		Goods and Services	137,300	100,000	110,000	121,000	
		Capital Outlays	15,000	0	0	0	
		Subsidies and Transfers	0	0	0	0	
		O1 Department of Social Welfare					
		xx Central Office	<b>86,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Wages and Salaries	21,204	0	0	0	
		Goods and Services	65,500	0	0	0	
		Capital Outlays	0	0	0	0	
		Subsidies and Transfers	0	0	0	0	
		O3 Labor Inspection Authority					
		Labor Inspection Authority	<b>542,906</b>	<b>576,344</b>	<b>623,161</b>	<b>674,119</b>	
		Wages and Salaries	189,906	216,344	227,161	238,519	
		Goods and Services	273,000	280,000	308,000	338,800	
		Capital Outlays	80,000	80,000	88,000	96,800	
		Subsidies and Transfers	0	0	0	0	

Note 1: Includes Grants to Municipalities

141.8m

Schedule 4:  
Kosovo General Budget 2004  
Proportions to be used by the Specified Municipality for the Purpose of Allocating Funds under  
the Fair Share Financing Principles

Municipality	2003	2004
Mitrovicë/Mitrovica	14.3	14.3
Zveçan/Zvecan	5.9	5.9
Leposaviq/Leposavic	5.8	5.8
Vushtrri/Vucitrn	6.6	5.6
Skenderaj/Srbica	1.0	1.0
Zubin Potok/Zubin Potok	11.6	11.6
Pejë/Pec	12.1	11.0
Deçan/Decani	1.3	1.3
Istog/Istok	6.4	5.4
Klinë/Klina	3.5	3.5
Gjakovë/Đakovica	4.3	4.3
Prizren/Prizren	23.8	22.8
Rahovec/Orahovac	3.1	3.1
Dragash/Dragaš	41.3	41.3
Gjilan/Gnjilane	22.1	19.0
Viti/Vitina	10.4	8.0
Ferizaj/Uroševac	3.4	3.4
Novobërdë/Novo Brdo	49.0	49.0
Shtërpcë/Štrpce	35.0	34.0
Kamenicë/Kamenica	26.0	24.0
Prishtinë/Priština	4.1	4.1
Lipjan/Lipljan	17.0	16.0
Fushë Kosovë/Kosovo Polje	22.9	19.0
Obiliq/Obilic	21.3	19.0
Podujevë/Podujevo	0.4	0.4
Shtime/Štimlje	3.0	3.0
Suharekë/Suva Reka	1.6	1.0