

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

	Original Budget Reg 2003/41	AD 2004/3	2004 Budget Adjustments (8)	Budget 2004 (Revised)
<b>Revenue</b>	<b>619.3</b>	<b>619.3</b>	<b>0.0</b>	<b>619.3</b>
Tax Revenue	<b>533.2</b>	<b>533.2</b>	<b>0.0</b>	<b>533.2</b>
Tax on Income	<b>68.4</b>	<b>68.4</b>		<b>68.4</b>
Profit Tax	34.1	34.1		34.1
Presumptive Tax	18.1	18.1		18.1
Wage Tax	16.2	16.2		16.2
Other				
Tax on Consumption	<b>395.8</b>	<b>395.8</b>	<b>0.0</b>	<b>395.8</b>
VAT	237.8	237.8		237.8
Imports	193.5	193.5		193.5
Domestic	44.3	44.3		44.3
Excise	158.0	158.0		158.0
Imports	158.0	158.0		158.0
Tax on International trade	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>80.0</b>
Customs Duties	80.0	80.0		80.0
Other taxes (offenses and penalties)	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
Refunds of Tax	<b>-14.0</b>	<b>-14.0</b>		<b>-14.0</b>
Nontax Revenue	<b>52.1</b>	<b>52.1</b>	<b>0.0</b>	<b>52.1</b>
Own-Source Revenues	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>	<b>34.0</b>
Central Govt Agencies	nya (3)	nya (3)	nya (3)	nya (3)
Municipalities	34.0	34.0		34.0
<b>Expenditure (3) (4) (8)</b>	<b>632.3</b>	<b>661.2</b>	<b>227.6</b>	<b>888.8</b>
Central Government	<b>456.5</b>	<b>485.4</b>	<b>179.8</b>	<b>665.2</b>
PISG	289.0	289.0	92.6	381.6
RPA	167.5 (1(b))	196.4 (1(b))	87.1	283.5
Municipalities	<b>175.8</b>	<b>175.8</b>	<b>47.9</b>	<b>223.7</b>
Grants	141.8	141.8	0.0	141.8
OSR	34.0	34.0	16.0	50.0
2003 Appropriation c/f	0.0	0.0	31.9	31.9
From Designated Donor grants (5)	nya	nya		nya
<b>Overall Balance</b>	<b>-13.0</b>	<b>-41.9</b>	<b>-227.6</b>	<b>-269.5</b>
<b>Financing</b>	<b>13.0</b>	<b>41.9</b>		
Designated Donor grants (5)	nya	nya		nya
Undesignated Donor support	see Note (6)	see Note (6)		4.3
Changes in Bank Balances	13.0	41.9		-265.2
<b>Memo items</b>				
Remaining Surplus from Prior Years (7)				43.3

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;
- (2) As with Municipal OSR, from 2004 to be deposited into the KCF and reappropriated by the SRSRG for approved purposes;
- (3) As appropriated in Schedule 2, Tables A, B & C;
- (4) Designated Donor grants are automatically appropriated and funds allocated as received, with unspent funds carried forward each year;
- (5) No general budgetary support by donors is forecast for 2004
- (6) Remaining surplus from 2003 includes impact of budget support grant but does not include impact of central government own source revenues from 2003 not yet appropriated in 2004.
- (7) Expenditures in schedules exclude Central Government OSR and designated donor grants
- (8) Includes the impact of the carrying forward of appropriations from 2003 and new expenditures approved by the SRSRG for KPC following the EFC on 15 April 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	17,298	16,357	42,158,245	91,734,617	252,471,661	114,904,593	22,156,033	523,425,149
<b>Table B</b> - For Reserved Power Organisations	29,866	16,731	50,658,641	79,231,491	63,882,771	77,565,233	12,196,707	283,534,843
<b>Table C</b> - For Budget Organisations that are Municipalities	42,150	n/a	95,087,297	53,951,227		70,523,309	4,092,899	223,654,732
<b>Total Appropriations</b>	89,314	n/a		224,917,335	316,354,432	262,993,135	38,445,638	1,030,614,723
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					141,781,460			141,781,460
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>								888,833,263
of which:								
Provisional Government Budget Organisations								381,643,689
Reserved Power Organisations								283,534,843
Municipalities								223,654,732

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.	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>1,808,243</b>	<b>1,960,679</b>	<b>3,296,200</b>	<b>0</b>	<b>9,117,833</b>
10110	0111		<b>Assembly Members</b>	Assembly Members	120	112	1,490,712	730,600	0	100,000	0	2,321,312
10120	0111		<b>Assembly Staff / Administration</b>	Assembly Administration	145	119	500,646	949,108	0	3,196,200	0	4,645,954
10130	0111		<b>President of Assembly</b>	Presidential Administration	9	6	61,352	128,536	0	0	0	189,888
10140	0111		<b>Democratization Support Fund</b>	Support for Political Parties			0	0	1,960,679	0	0	1,960,679
<b>10200</b>		<b>Office of the President</b>			<b>70</b>	<b>64</b>	<b>224,138</b>	<b>888,529</b>	<b>0</b>	<b>2,616,478</b>	<b>0</b>	<b>3,729,144</b>
10210	0111		<b>Office of the President</b>	Office of the President	70	64	224,138	888,529	0	2,616,478	0	3,729,144
<b>10400</b>		<b>Office of the Prime Minister</b>			<b>154</b>	<b>95</b>	<b>641,617</b>	<b>1,488,215</b>	<b>1,500,000</b>	<b>703,125</b>	<b>0</b>	<b>4,332,957</b>
10410	0111			Office of the Prime Minister	147	88	463,352	1,098,919	1,500,000	353,125	0	3,415,396
10420	0111			Prime Minister Staff	7	7	178,265	389,296	0	350,000	0	917,561
<b>20100</b>		<b>Ministry of Finance and Economy</b>			<b>1,033</b>	<b>996</b>	<b>3,710,047</b>	<b>10,769,098</b>	<b>141,781,460</b>	<b>9,570,875</b>	<b>18,426,383</b>	<b>184,257,863</b>
20101	0112		Budget Department		26	26	79,487	73,500	0	0	0	152,987
20102	0112		Municipal Budget		12	22	38,240	20,860	0	0	0	59,100
20103	0121		Department for Regional and European Integration		20	4	65,738	31,100	0	20,000	0	116,838
20104	0112		Tax Policy		13		42,536	26,772	0	0	0	69,308
20105	0112		Property Tax		20		71,185	29,000	0	20,000	0	120,185
20106	0112		Economic Policy Department		19	30	61,012	56,100	0	0	0	117,112
20107	0112		Auditing		25		100,620	83,000	0	40,000	0	223,620
20108	0133		Procurement		31		99,466	207,448	0	95,000	0	401,914
20109	0112		Treasury		70		200,866	2,297,405	0	25,000	0	2,523,271
20110	0130		Central Administration		66	265	157,900	1,679,245	0	1,906,000	0	3,743,145
20111	0111		Minister's Office		6	9	50,166	120,220	0	0	0	170,386
20112	0130		Legal Office		6		20,194	14,660	0	0	0	34,854
20113	0130		Information Technology		14		47,283	1,021,600	0	332,000	0	1,400,883
20120	0112		Tax Administration		690	630	2,615,412	4,957,168	0	2,132,875	0	9,705,455
20130	0112		Kosovo Board for Financial Reporting Standards		4	10	19,441	66,500	0	0	0	85,941
20140	0112		Independent Tax Review Board		4		12,245	59,000	0	0	0	71,245
20150	0112		Commission for estimation of damages (1989-1999)		7		28,276	25,520	0	0	0	53,796
			<b>General Grant to Municipalities</b>				<b>0</b>	<b>0</b>	<b>64,677,724</b>	<b>0</b>	<b>13,070,383</b>	<b>77,748,107</b>
				General Grant			0	0	64,677,724	0	0	64,677,724
				Property Tax Matching Fund			0	0	0	0	6,370,383	6,370,383
				Capital Investment Fund			0	0	0	0	6,700,000	6,700,000
			Education Grant				0	0	61,864,575	0	0	61,864,575
			Health Grant				0	0	15,239,161	0	0	15,239,161
			Contingency reserve for the special salary increase				0	0	0	0	3,000,000	3,000,000
			Capital investment fund for the Central Government				0	0	0	0	2,356,000	2,356,000
20180	443		Kosovo Reconstruction Fund				0	0	0	5,000,000	0	5,000,000
<b>20200</b>		<b>Ministry of Public Services</b>			<b>1,174</b>	<b>1,217</b>	<b>2,988,577</b>	<b>11,032,392</b>	<b>0</b>	<b>14,742,270</b>	<b>0</b>	<b>28,763,239</b>
<b>20210</b>		<b>Civil Services Administration</b>			<b>55</b>	<b>59</b>	<b>165,412</b>	<b>206,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,410</b>
	0130			Civil Service Administration	55	59	165,412	206,998	0	0	0	372,410
<b>20220</b>		<b>Information Technology</b>			<b>76</b>	<b>89</b>	<b>203,892</b>	<b>1,580,418</b>	<b>0</b>	<b>464,134</b>	<b>0</b>	<b>2,248,444</b>
	0130			Information Technology	76	89	203,892	1,580,418	0	464,134	0	2,248,444
<b>20230</b>		<b>Engineering and Building Management</b>			<b>83</b>	<b>83</b>	<b>230,759</b>	<b>3,559,462</b>	<b>0</b>	<b>8,049,354</b>	<b>0</b>	<b>11,839,575</b>
	0130			Engineering and Building Management	83	83	230,759	3,559,462	0	8,049,354	0	11,839,575
<b>20240</b>		<b>Administration and Support</b>			<b>148</b>	<b>149</b>	<b>371,972</b>	<b>1,675,955</b>	<b>0</b>	<b>1,120,557</b>	<b>0</b>	<b>3,168,484</b>
20241	0130			Administration and Support	130	133	279,865	1,580,359	0	1,120,557	0	2,980,781
20242	0111			Office of the Minister	18	16	92,107	95,596	0	0	0	187,703
<b>20250</b>		<b>Kosovo Cadastral Agency</b>			<b>66</b>	<b>66</b>	<b>181,767</b>	<b>383,428</b>	<b>0</b>	<b>1,492,200</b>	<b>0</b>	<b>2,057,395</b>
	0610			Cadastral Services	66	66	181,767	383,428	0	1,492,200	0	2,057,395
<b>20260</b>		<b>Kosovo Statistical Office</b>			<b>140</b>	<b>130</b>	<b>361,078</b>	<b>1,128,648</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>1,569,726</b>
	0132			Statistical Services	140	130	361,078	1,128,648	0	80,000	0	1,569,726
<b>20270</b>		<b>Public Procurement Agency</b>			<b>19</b>	<b>17</b>	<b>64,977</b>	<b>96,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,955</b>
	0130			Public Procurement Agency	19	17	64,977	96,978	0	0	0	161,955
<b>20280</b>		<b>Kosovo Institute for Public Administration</b>			<b>20</b>	<b>16</b>	<b>67,574</b>	<b>238,134</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>530,708</b>
	0950			Public Administration Education	20	16	67,574	238,134	0	225,000	0	530,708
<b>20290</b>		<b>Local Administration</b>			<b>470</b>	<b>608</b>	<b>1,098,876</b>	<b>1,824,615</b>	<b>0</b>	<b>344,100</b>	<b>0</b>	<b>3,267,591</b>
20291	0130			Local Administration and Municipal Civil Registry	230	363	550,191	704,741	0	146,100	0	1,401,032
20292	0130			Registration Services	240	245	548,685	1,119,874	0	198,000	0	1,866,559
<b>21100</b>		<b>Fire and Emergency Services Grant</b>			<b>97</b>	<b>0</b>	<b>242,270</b>	<b>337,756</b>	<b>0</b>	<b>2,966,925</b>	<b>0</b>	<b>3,546,951</b>
21120	0320			Alarm and Coordination Centre	57		118,495	149,528	0	1,200,083	0	1,468,106
21130	0320			Operation, Inspection, Prevention and Training	40		123,775	188,228	0	1,766,842	0	2,078,845

Org. Code	Func. / Sub Func.	Ministries/ Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of Year							
					2004	2003						
<b>20300</b>		<b>Ministry of Agriculture, Forestry and Rural Development</b>			<b>513</b>	<b>501</b>	<b>1,225,750</b>	<b>967,048</b>	<b>0</b>	<b>522,440</b>	<b>0</b>	<b>2,715,238</b>
<b>20310</b>	0421	<b>Plant Production and Protection Services</b>		Plant Production and Protection Services	25	25	71,363	36,000	0	33,160	0	140,523
<b>20320</b>	0421	<b>Animal Production</b>		Animal Production Services	16	16	41,833	24,900	0	61,400	0	128,133
<b>20330</b>	0422	<b>Kosovo Forest Authority</b>		Forest Authority Services	341	341	700,707	109,126	0	33,520	0	843,353
<b>20340</b>	0421	<b>Rural Development</b>		Rural Development Services	23	19	59,674	63,950	0	50,313	0	173,937
<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	0	53,600	0	147,918
<b>20370</b>		<b>Central Administration</b>			<b>31</b>	<b>51</b>	<b>126,600</b>	<b>426,013</b>	<b>0</b>	<b>109,848</b>	<b>0</b>	<b>662,461</b>
20371	0490			Central Administration	25	25	62,340	374,163	0	31,000	0	467,503
20372	0111			Office of the Minister	6	6	64,260	46,250	0	51,924	0	162,434
20373	0111			Office of the Permanent Secretary	0	20	0	5,600	0	26,924	0	32,524
<b>20380</b>	0422	<b>Office of Public Forests and Forest Land</b>		Forestry Services	5	5	15,790	84,709	0	25,600	0	126,099
<b>20390</b>	0111	<b>Agricultural Statistics</b>		Agricultural Statistics	19	5	61,725	50,000	0	60,000	0	171,725
<b>20395</b>	0111	<b>Kosovo food control agency</b>		<b>Kosovo food control agency</b>	<b>6</b>		<b>20,507</b>	<b>44,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>159,507</b>
<b>20400</b>		<b>Ministry of Trade and Industry</b>			<b>142</b>	<b>60</b>	<b>515,897</b>	<b>1,143,404</b>	<b>0</b>	<b>496,537</b>	<b>0</b>	<b>2,155,838</b>
<b>20410</b>	0411	<b>Economic Development</b>			<b>70</b>	<b>0</b>	<b>258,954</b>	<b>786,951</b>	<b>0</b>	<b>409,037</b>	<b>0</b>	<b>1,454,942</b>
20412				Department of Services Activities	26		102,575	357,892	0	229,037	0	689,504
20413				Department of Industrial Production and Reconstruction	34		120,557	419,283	0	180,000	0	719,840
20414				Department of Fuels	6		20,550	4,904	0	0	0	25,454
20415				Department of Reserves	4		15,272	4,872	0	0	0	20,144
<b>20420</b>		<b>Central Administration Services</b>			<b>41</b>	<b>29</b>	<b>149,989</b>	<b>239,119</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>409,108</b>
	0490			Central Administration	41	29	149,989	239,119	0	20,000	0	409,108
<b>20430</b>		<b>Business Registration</b>			<b>31</b>	<b>31</b>	<b>106,954</b>	<b>117,334</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>291,788</b>
	0411			Kosovo Business Registry	31	31	106,954	117,334	0	67,500	0	291,788
							0	0	0	0	0	
<b>20500</b>		<b>Ministry of Transport and Communications</b>			<b>372</b>	<b>339</b>	<b>1,006,736</b>	<b>10,899,861</b>	<b>0</b>	<b>46,145,312</b>	<b>195,500</b>	<b>58,247,410</b>
<b>20510</b>		<b>Road Infrastructure</b>			<b>83</b>	<b>77</b>	<b>0</b>	<b>8,255,149</b>	<b>0</b>	<b>45,173,059</b>	<b>195,500</b>	<b>53,623,708</b>
20511	0451			Road Maintenance			0	4,169,398	0	16,746,693	0	20,916,091
20512	0451			Bridge Maintenance			0	1,465,099	0	5,388,474	0	6,853,574
20513	0451			Rehabilitation of Roads			0	1,763,270	0	21,772,892	0	23,536,162
20514	0451			Signalisation Program			0	819,772	0	1,265,000	0	2,084,772
20515	0451			Operational Expenditure			0	37,610	0	0	195,500	233,110
<b>20520</b>	0451	<b>Commercial Public Transport Services</b>		Slot Harmonization & Bus Concessions	27	28	103,205	249,900	0	63,815	0	416,920
<b>20530</b>	0460	<b>Telecommunication</b>		Telecommunications Control Services	25	15	76,568	108,220	0	344,332	0	529,120
<b>20540</b>	0450	<b>Central Administration</b>		Central Administration	51	35	136,390	469,677	0	205,000	0	811,067
<b>20550</b>	0451	<b>Drivers License Unit</b>			111	95	396,609	1,370,459	0	150,000	0	1,917,068
<b>20560</b>	0451	<b>Transport of Dangerous Goods</b>		Dangerous Goods Transport and Control	3	3	11,684	51,194	0	37,500	0	100,358
<b>20570</b>	0451	<b>Vehicle Inspection</b>		Vehicle Inspection Services	53	74	159,069	231,038	0	106,606	0	496,713
<b>20580</b>	0450	<b>Transport Policy</b>		Development of Transport Policy	12	12	55,665	81,125	0	40,000	0	176,790
<b>20590</b>	0111	<b>Office of Minister</b>			7		67,566	83,100	0	25,000	0	175,666
<b>20600</b>		<b>Ministry of Health</b>			<b>7,927</b>	<b>7,219</b>	<b>14,920,441</b>	<b>35,742,585</b>	<b>1,087,703</b>	<b>16,820,188</b>	<b>0</b>	<b>68,570,916</b>
<b>20610</b>		<b>Hospitals Health Services</b>			<b>6,274</b>	<b>6,443</b>	<b>11,162,303</b>	<b>10,352,664</b>	<b>0</b>	<b>8,947,332</b>	<b>0</b>	<b>30,462,298</b>
20611	0730			University Clinical Center	3,143	3,660	5,636,622	4,875,357	0	5,753,889	0	16,265,868
20612	0730			Gjilan Regional Hospital	486	528	857,787	752,536	0	390,000	0	2,000,323
20613	0730			Prizren Regional Hospital	746	746	1,315,492	1,242,782	0	1,036,413	0	3,594,687
20614	0730			Gjakove Regional Hospital	536	568	946,990	843,096	0	427,478	0	2,217,564
20615	0730			Peje Regional Hospital	561	605	969,137	840,272	0	472,841	0	2,282,250
20616	0730			Mitrovica Regional Hospital	321	336	565,569	923,413	0	621,711	0	2,110,693
20617	0730			Vushtri Hospital	137		241,156	248,980	0	72,500	0	562,636
20618	0730			Ferizaj Hospital	207		365,426	323,250	0	100,000	0	788,676
20619	0723			Dental Clinic	137		264,124	302,978	0	72,500	0	639,602
<b>20620</b>		<b>Other Health Services</b>			<b>759</b>	<b>599</b>	<b>1,501,486</b>	<b>23,841,358</b>	<b>1,087,703</b>	<b>3,351,656</b>	<b>0</b>	<b>29,782,202</b>
20621	0721			Primary Health Care	10		21,532	998,971	0	1,525,522	0	2,546,025
20622	0740			Institute for Public Health	280	280	551,010	595,121	0	150,000	0	1,296,131
20623	0732			Kosovo Mental Health Services	203	203	439,249	704,442	0	1,035,088	0	2,178,779
20624	0711			Pharmaceuticals Programme			0	20,718,876	0	0	0	20,718,876
20625	0722			Occupational Health Programme	83	83	154,619	154,283	0	131,046	0	439,948
20626	0950			Nursing Division	12	12	25,838	63,440	0	20,000	0	109,278
20627	0722			Minorities Health Programme	117	21	204,245	350,725	0	50,000	0	604,970
20628	0760			Overseas Medical Hardship Treatment			0	0	1,087,703	0	0	1,087,703
20629	0732			National Entity of Blood Transfusion	54		104,993	255,500	0	440,000	0	800,493

Org. Code	Func. / Sub Func.	Ministries/ Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of Year							
					2004	2003						
<b>20630</b>			<b>Department of Administration</b>		<b>894</b>	<b>177</b>	<b>2,256,652</b>	<b>1,548,564</b>	<b>0</b>	<b>4,521,200</b>	<b>0</b>	<b>8,326,416</b>
20631	0760			Division of Central Administration	113	113	326,053	494,592	0	2,340,000	0	3,160,645
20632	0760			Health Care Commissioning Agency	15	16	42,243	64,000	0	20,000	0	126,243
20633	0760			Kosovo Drug Regulatory Authority	31	13	86,907	265,233	0	1,800,000	0	2,152,140
20634	0760			Other Programmes	60	20	109,454	204,738	0	341,200	0	655,392
20635	0111			Office of the Minister	15	15	67,880	60,000	0	20,000	0	147,880
20636	0941			Resident doctors	660		1,624,115	460,000	0	0	0	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>1,304,136</b>	<b>4,237,984</b>	<b>2,285,000</b>	<b>0</b>	<b>9,280,429</b>
<b>20710</b>			<b>Sports</b>		<b>45</b>	<b>-</b>	<b>112,883</b>	<b>-</b>	<b>840,253</b>	<b>800,000</b>	<b>-</b>	<b>1,753,136</b>
20711	0810			Broad Basing Sports	45		112,883	0	832,600	0	0	945,483
20712	0810			Sport Excellence	-		0	0	7,653	800,000	0	807,653
<b>20720</b>			<b>Culture</b>		<b>417</b>	<b>0</b>	<b>1,024,544</b>	<b>0</b>	<b>2,509,055</b>	<b>1,335,000</b>	<b>0</b>	<b>4,868,599</b>
20721	0820			Institutional Support for Culture	417		1,024,544	0	1,900,255	1,030,000	0	3,954,799
20722	0820			Cultural Inheritance			0	0	306,040	230,000	0	536,040
20723	0820			Promotion of Culture			0	0	302,760	75,000	0	377,760
<b>20730</b>			<b>Youth</b>		<b>46</b>	<b>0</b>	<b>116,399</b>	<b>0</b>	<b>397,166</b>	<b>0</b>	<b>0</b>	<b>513,565</b>
20731	0840			Youth Prevention and Itegration	46		116,399	0	283,660	0	0	400,059
20732	0840			Youth Development and Promotion	-		0	0	113,506	0	0	113,506
<b>20740</b>			<b>Non Resident Affairs</b>		<b>26</b>	<b>-</b>	<b>68,355</b>	<b>-</b>	<b>491,510</b>	<b>-</b>	<b>-</b>	<b>559,865</b>
	0840			Non Resident Affairs	26		68,355	0	491,510	0	0	559,865
<b>20750</b>			<b>Central Administration</b>		<b>37</b>	<b>0</b>	<b>131,128</b>	<b>1,304,136</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>1,585,264</b>
	0860			Central Administration	37		131,128	1,304,136	0	150,000	0	1,585,264
<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>9,764,041</b>	<b>2,000,000</b>	<b>12,982,095</b>	<b>0</b>	<b>33,422,888</b>
<b>20810</b>			<b>Higher Education</b>		<b>2,592</b>	<b>2,573</b>	<b>7,101,689</b>	<b>5,111,826</b>	<b>0</b>	<b>3,968,700</b>	<b>0</b>	<b>16,182,215</b>
20811	0940			University of Pristina	2,222	2,222	6,337,840	4,119,596	0	1,868,700	0	12,326,136
20812	0940			Students Center	230	230	371,562	500,188	0	1,600,000	0	2,471,750
20813	0940			Institutes	140	121	392,287	492,042	0	500,000	0	1,384,329
<b>20820</b>			<b>Other Education</b>		<b>410</b>	<b>410</b>	<b>833,046</b>	<b>2,019,678</b>	<b>0</b>	<b>1,849,428</b>	<b>0</b>	<b>4,702,152</b>
20821	0950			Special Needs Education	310	310	591,938	345,586	0	357,128	0	1,294,652
20822	0940			National University Library	100	100	241,108	139,851	0	1,492,300	0	1,873,259
20823	0950			Teacher Training	-		0	1,260,000	0	0	0	1,260,000
20824	0980			Curriculum Development	-		0	274,240	0	0	0	274,240
<b>20830</b>			<b>Educational Administration</b>		<b>202</b>	<b>203</b>	<b>742,017</b>	<b>2,632,538</b>	<b>2,000,000</b>	<b>7,163,967</b>	<b>0</b>	<b>12,538,522</b>
20831	0980			Central Administration	187	188	641,100	2,476,268	0	7,076,967	0	10,194,335
20832	0111			Office of the Minister	15	15	100,917	156,000	0	87,000	0	343,917
20833	0180			Capital Grants to Municipalities	0		0	270	2,000,000	0	0	2,000,270
							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>4,841,727</b>	<b>99,903,835</b>	<b>2,818,237</b>	<b>0</b>	<b>111,356,754</b>
<b>20910</b>			<b>Pensions</b>		<b>154</b>	<b>143</b>	<b>407,874</b>	<b>506,757</b>	<b>66,978,835</b>	<b>502,671</b>	<b>0</b>	<b>68,396,138</b>
20911	1020			Basic Pensions	134		325,848	426,757	43,260,000	502,671	0	44,515,276
20912	1012			Pensions for Disabilities	20		82,026	80,000	18,048,835	0	0	18,210,861
20913	1012			Pensions for War Invalids			0	0	4,410,000	0	0	4,410,000
20914	1000			Early Retirement Scheme (Trepça)			0	0	1,260,000	0	0	1,260,000
<b>20920</b>			<b>Social Welfare</b>		<b>833</b>	<b>903</b>	<b>1,998,078</b>	<b>1,133,371</b>	<b>32,925,000</b>	<b>1,537,804</b>	<b>0</b>	<b>37,594,253</b>
20921	1040			Social Assistance Scheme	16	9	49,626	132,204	32,625,000	50,000	0	32,856,829
20922	1000			Social Services	15	6	49,216	99,500	250,000	48,386	0	447,102
20923	1090			Institutions	262	254	535,425	489,390	50,000	1,232,700	0	2,307,515
20924	1090			Centers of Social Work	524	611	1,321,978	360,182	0	170,718	0	1,852,877
20925	1090			Institute of Social Policies	16	16	41,833	52,000	0	36,000	0	129,833
20926	1090			Central Office		7	0	96	0	0	0	96
<b>20930</b>			<b>Labor and Employment Affairs</b>		<b>458</b>	<b>479</b>	<b>1,177,483</b>	<b>2,850,356</b>	<b>0</b>	<b>697,762</b>	<b>0</b>	<b>4,725,601</b>
20931	0412			Employment Division	265	287	653,747	1,546,399	0	197,762	0	2,397,908
20932	0412			Labor Inspection Authority	66	65	216,344	349,898	0	160,000	0	726,242
20932	0950			Vocational Training	120	120	286,066	845,283	0	340,000	0	1,471,349
20934	0412			Labor Law/Relations	7	7	21,327	108,776	0	0	0	130,103
<b>20940</b>			<b>Central Administration Services</b>		<b>62</b>	<b>51</b>	<b>209,519</b>	<b>351,243</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>640,762</b>
20941	0490			Central Administration	46	36	139,649	250,765	0	80,000	0	470,414
20942	0111			Office of the Minister	16	15	69,870	100,478	0	0	0	170,348

Org. Code	Func. / Sub Func.	Ministries/ Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of Year							
					2004	2003						
<b>21000</b>		<b>Ministry of Environment and Spatial Planning</b>			<b>345</b>	<b>345</b>	<b>884,316</b>	<b>900,337</b>	<b>0</b>	<b>1,855,837</b>	<b>0</b>	<b>3,640,490</b>
<b>21010</b>	0560	<b>Environment</b>		Environmental Protection	145	145	325,000	362,500	0	408,353	0	1,095,853
<b>21020</b>	0620	<b>Spatial Planning</b>		Spatial Policy and Regulation	50	50	169,000	125,000	0	530,000	0	824,000
<b>21030</b>		<b>Central Administration</b>			<b>63</b>	<b>63</b>	<b>182,316</b>	<b>194,527</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>446,843</b>
21031	0560			Central Administration	57	57	137,316	143,850	0	50,000	0	331,166
21032	0111			Minister's Office	6	6	45,000	50,677	0	20,000	0	115,677
<b>21040</b>	0630	<b>Water Resources</b>		Management of Water Resources	52	52	97,500	130,630	0	147,484	0	375,614
<b>21050</b>	0610	<b>Housing Department</b>		Housing and Construction Policy	35	35	110,500	87,680	0	700,000	0	898,180
<b>22000</b>	0460	<b>Telecommunications Regulatory Authority</b>			<b>12</b>		<b>65,000</b>	<b>185,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>300,000</b>
<b>20199</b>	0180	<b>Advance to the Minister for Finance and Economy</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,534,150</b>	<b>3,534,150</b>
					<b>17,298</b>	<b>16,311</b>	<b>42,158,245</b>	<b>91,734,617</b>	<b>252,471,661</b>	<b>114,904,593</b>	<b>22,156,033</b>	<b>523,425,149</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>Customs</b>	<b>Customs/Tax Collections Offices</b>	<b>496</b>	<b>439</b>	<b>2,362,143</b>	<b>3,526,763</b>	<b>0</b>	<b>2,253,295</b>	<b>0</b>	<b>8,142,201</b>
						2,362,143	3,526,763	0	2,253,295	0	8,142,201
<b>30140</b>	0112	<b>Economic and Fiscal Council Sec.</b>	<b>Economic and Fiscal Council Sec.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30150</b>	0112	<b>Auditor General</b>		<b>48</b>	<b>38</b>	<b>147,544</b>	<b>1,260,716</b>	<b>0</b>	<b>146,900</b>	<b>0</b>	<b>1,555,160</b>
30151	0112		Auditing division	24		82,026	824,397	0	57,900	0	964,323
30152	0130		Administration division	21		55,265	430,487	0	89,000	0	574,752
30153	0130		IT Section	3		10,253	5,832	0	0	0	16,085
<b>30200</b>		<b>Directorate of Administrative Affairs</b>		<b>358</b>	<b>379</b>	<b>798,415</b>	<b>3,514,700</b>	<b>0</b>	<b>2,814,511</b>	<b>0</b>	<b>7,127,626</b>
30210	0160		Civil Registry	11	11	32,030	170,809	0	0	0	202,839
30220	0160		Central Processing Center	215	245	476,766	2,041,994	0	1,655,457	0	4,174,217
30230	0160		Official Kosovo Gazette	3	3	7,812	99,100	0	0	0	106,912
30240	0660		Housing and Property Directorate	85	85	185,134	890,037	0	0	0	1,075,171
30250	0160		Travel Documents (CPC)	35	35	73,433	86,000	0	1,159,054	0	1,318,487
30260	0160		Public Property Buildings	5		12,890	187,110	0	0	0	200,000
30270	0130		Administration Services	4		10,350	39,650	0	0	0	50,000
<b>30300</b>		<b>Office of the KPC Coordinator</b>		<b>3,449</b>	<b>5,162</b>	<b>9,172,000</b>	<b>9,217,711</b>	<b>0</b>	<b>2,589,858</b>	<b>0</b>	<b>20,979,568</b>
30310	0220		Kosovo Protection Corps/1	3,429	5,152	9,116,719	8,731,931	0	2,489,858	0	20,338,507
30320	0220		Management, Oversight and Coordination	20	10	55,281	485,780	0	100,000	0	641,061
<b>30400</b>		<b>Police Services</b>		<b>8,830</b>	<b>6,797</b>	<b>22,034,775</b>	<b>18,625,329</b>	<b>435,905</b>	<b>13,876,091</b>	<b>2,916,372</b>	<b>57,888,472</b>
30410	0950		Management	180		431,899	1,148,583	0	795,720	0	2,376,202
30420	0310		Operations	6,679		17,113,936	3,245,082	415,905	4,513,055	2,916,372	28,204,350
30430	0310		Special Operations	1,185		2,978,952	456,442	0	1,615,600	0	5,050,994
30440	0310		Investigations	117		340,374	752,460	0	383,125	0	1,475,959
30450	0310		Administrative Services	249		491,660	1,090,166	20,000	1,296,500	0	2,898,326
30460	0310		Support Services	420		677,954	11,932,597	0	5,272,091	0	17,882,642
<b>30495</b>	0950	<b>Kosovo Police Service School</b>		<b>225</b>		<b>300,000</b>	<b>1,501,900</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>2,001,900</b>
<b>30500</b>		<b>Justice</b>		<b>2,518</b>	<b>2,058</b>	<b>6,942,497</b>	<b>5,578,552</b>	<b>100,000</b>	<b>4,694,497</b>	<b>0</b>	<b>17,315,546</b>
30510	0330		Court Administration	2,337	1,968	6,383,509	3,123,948	0	2,977,401	0	12,484,858
30520	0330		Victim Advocacy and Assistance Unit	29	22	68,697	457,444	100,000	139,772	0	765,913
30530	0130		Administration and SupportOffice	38		106,429	580,295	0	180,975	0	867,699
30540	0330		Office on Misssing Persons and Forensics	71	39	192,146	537,500	0	1,370,000	0	2,099,646
30550	0330		Legal Policy Unit	11	2	28,299	115,700	0	0	0	143,999
30560	0330		Kosovo Judicial and Prosecutorial Council	12	11	28,709	275,438	0	0	0	304,147
30570	0330		Judicial Inspection Unit	10	7	46,839	57,300	0	0	0	104,139
30580	0330		Special Chamber	10	9	31,001	317,794	0	26,349	0	375,144
30590	0330		Judicial Integration	21		56,868	113,134				170,002

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>30600</b>	0340	<b>Prison Services</b>	Penal Management Division	<b>1,690</b>	<b>1,618</b>	<b>4,441,169</b>	<b>3,777,785</b>	<b>0</b>	<b>4,668,041</b>	<b>0</b>	<b>12,886,996</b>
<b>30700</b>		<b>Directorate of Rural Affairs</b>		<b>141</b>	<b>136</b>	<b>706,942</b>	<b>412,939</b>	<b>0</b>	<b>648,356</b>	<b>0</b>	<b>1,768,237</b>
30710	0421		Kosovo Veterinary Services	102	102	564,406	113,571	0	541,696	0	1,219,673
30720	0421		Plant Border Control	21	16	97,464	60,152	0	62,160	0	219,776
30740	0422		Office for Public Forests	18	18	45,072	193,514	0	44,500	0	283,086
30750	0490		Central Administration			0	45,702	0	0	0	45,702
<b>30800</b>		<b>Kosovo Trust Agency</b>			<b>16</b>	<b>934,980</b>	<b>23,280,387</b>	<b>50,667,838</b>	<b>43,788,172</b>	<b>1,853,018</b>	<b>120,524,394</b>
30810	0435		Electricity			0	1,542	26,707,091	13,195,532	0	39,904,166
30811	0435		Electricity - KEK Operating Cost Deficit Subsidy			0	0	9,000,000	0	0	9,000,000
30812	0435		Electricity - Hade Village Project			0	4,000,000	0	0	0	4,000,000
30813	0411		KEK - Turnaround Management				4,000,000				4,000,000
30820	0660		District Heating			0	0	3,673,001	2,461,001	0	6,134,002
30830	0630		Waste and Water			0	0	1,823,360	0	0	1,823,360
30840	0411		Administration and Monitoring of SOEs		1	0	2,662,032	0	0	0	2,662,032
30850	0441		Trepça Mines			900,000	4,737,972	5,820,000	6,588,979	7,430	18,054,380
30860	0490		Central Administration Services		15	34,980	3,237,589	0	331,367	1,845,588	5,449,524
30870	0453		UNMIK Railways			0	918,609	3,644,385	194,686	0	4,757,680
30880	0454		Airport			0	3,722,643		21,016,607	0	24,739,250
<b>30900</b>		<b>Central Regulatory Unit</b>	Central Regulatory Unit	<b>105</b>	<b>22</b>	<b>446,705</b>	<b>3,163,202</b>	<b>0</b>	<b>1,666,513</b>	<b>0</b>	<b>5,276,420</b>
30920	0130		Administration of CRU	3		9,023	212,869	0	25,000	0	246,892
30930	0520		Water and Waste Regulatory Office	8		25,428	84,000	0	60,000	0	169,428
30940	0435		Energy Regulatory Office	14		43,064	150,650	0	60,000	0	253,714
30950	0432		Fuel Supervisory Board	12		0	0	0	0	0	0
30960	0453		Railways Regulatory Office	6		21,327	74,660	0	60,000	0	155,987
30910	0435		Energy Office			165,564	526,950	0	0	0	692,514
30970	0431	Mines and Minerals	Mines and Minerals	57	22	165,484	1,032,243	0	1,001,513	0	2,199,240
30980	0460	Frequency Management Unit	Frequency Management Unit	5		16,815	81,830	0	460,000	0	558,645
30990	0454	Civil Aviation Regulatory Office	Civil Aviation Regulatory Office	0		0	1,000,000	0	0	0	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>44,651</b>	<b>0</b>	<b>0</b>	<b>444,651</b>
<b>31300</b>	0112	<b>Banking and payments Authority</b>						<b>1,200,000</b>			<b>1,200,000</b>
<b>31500</b>	0330	<b>Ombudsperson</b>	Kosovo Ombudsperson	<b>53</b>	<b>55</b>	<b>225,929</b>	<b>197,409</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>490,338</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>0</b>	<b>0</b>	<b>0</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>2,028,894</b>	<b>10,434,377</b>	<b>0</b>	<b>0</b>	<b>12,494,128</b>
31810	0130		Administration	10	10	30,857	28,894	192,527	0	0	252,278
31820	0453		Humanitarian Transport Services			0	0	1,741,850	0	0	1,741,850

Org. Code	Func. / Sub Func.	Directorate/Organisational Unit	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
				End of Year	2003						
31830	0610		Office of Returns and Communities			0	2,000,000	8,500,000	0	0	10,500,000
<b>31700</b>	0950	<b>Kosovo Judicial Institute</b>	Kosovo Judicial Institute	22		81,535	253,316	0	0	0	334,851
<b>31900</b>	0130	<b>Office of Gender Affairs</b>	Office of Gender Affairs			0	78,835	0	0	0	78,835
<b>31400</b>	0170	<b>Central Electoral Commission*</b>	Central Electoral Commission	11,897		1,953,881	2,472,324	0	152,000	500,000	5,078,205
<b>30198</b>	0180	<b>Advance to the SRSG</b>	Contingent Expenditures			0	0	0	0	6,927,317	6,927,317
<b>Total Reserved Budget</b>				<b>29,866</b>	<b>16,731</b>	<b>50,658,641</b>	<b>79,231,491</b>	<b>63,882,771</b>	<b>77,565,233</b>	<b>12,196,707</b>	<b>283,534,843</b>

(\*) Includes staff to be temporarily employed during elections

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

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total		
61100	Glogovac	Expenditure by Sector							Staff
		Municipal Administration	470,863	790,860	1,278,530	67,726	2,607,979	152	
		Education	2,099,225	280,610	27,180	0	2,407,015	948	
		Health	350,400	166,852	37,985	0	555,237	155	
		Firefighter Unit	37,608	55,505			93,113	18	
		Banka Boterore		164			164		
		<b>Total Expenditures</b>	<b>2,958,096</b>	<b>1,293,991</b>	<b>1,343,695</b>	<b>67,726</b>	<b>5,663,509</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		
		Carryforward 2003 (OSR)		289,921			289,921		
Carryforward 2003 (Grants)		127,626	507,657	0	635,283				
<b>Total Revenues</b>	<b>2,958,096</b>	<b>1,293,991</b>	<b>1,343,695</b>	<b>67,726</b>	<b>5,663,509</b>				
61200	Fushë Kosovë Kosovo Polje	Expenditure by Sector							Staff
		Municipal Administration	424,133	459,453	1,657,507	41,880	2,582,972	160	
		Education	1,007,491	111,236	54,352	0	1,173,079	456	
		Health	278,656	112,863	93,000	0	484,519	130	
		Firefighter Unit	8,613	16,548	0	0	25,161	4	
		LCO	15,455	29,521			44,976	7	
		<b>Total Expenditures</b>	<b>1,734,348</b>	<b>729,621</b>	<b>1,804,859</b>	<b>41,880</b>	<b>4,310,708</b>	<b>757</b>	
		Sources of Financing							
		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		
Carryforward 2003 (OSR)		279,358			279,358				
Carryforward 2003 (Grants)		52,440	695,957	21,434	769,831				
<b>Total Revenues</b>	<b>1,734,348</b>	<b>729,621</b>	<b>1,804,859</b>	<b>41,880</b>	<b>4,310,708</b>				
61300	Lipjan Lipjan	Expenditure by Sector							Staff
		Municipal Administration	628,693	1,252,378	1,092,825	148,131	3,122,027	217	
		Education	2,407,087	402,485	55,926	0	2,865,498	1,099	
		Health	589,159	282,433	10	0	871,602	284	
		Firefighter Unit	42,944	37,738			80,682	21	
		LCO	33,324	56,067			89,391	14	
		<b>Total Expenditures</b>	<b>3,701,207</b>	<b>2,031,102</b>	<b>1,148,761</b>	<b>148,131</b>	<b>7,029,202</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		
Carryforward 2003 (OSR)		620,548			620,548				
Carryforward 2003 (Grants)		274,700	427,330	148,131	850,162				
<b>Total Revenues</b>	<b>3,701,207</b>	<b>2,031,102</b>	<b>1,148,761</b>	<b>148,131</b>	<b>7,029,202</b>				
61400	Obiliq Obiliq	Expenditure by Sector							Staff
		Municipal Administration	263,556	446,535	971,116	30,374	1,711,581	92	
		Education	890,492	72,699	53,179	0	1,016,369	392	
		Health	237,013	65,489	105,525	0	408,027	102	
		Firefighter Unit	2,051	2,320	0	0	4,371	1	
		LCO	39,401	32,384	4,196	0	75,981	17	
		Banka Boterore		9,800			9,800		
		<b>Total Expenditures</b>	<b>1,432,513</b>	<b>629,227</b>	<b>1,134,016</b>	<b>30,374</b>	<b>3,226,129</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				
Carryforward 2003 (OSR)		255,768			255,768				
Carryforward 2003 (Grants)		63,339	795,430	1,714	860,483				
<b>Total Revenues</b>	<b>1,432,513</b>	<b>629,227</b>	<b>1,134,016</b>	<b>30,374</b>	<b>3,226,129</b>				
61500	Podujevë Podujevo	Expenditure by Sector							Staff
		Municipal Administration	646,700	1,203,333	1,936,425	414,224	4,200,682	280	
		Education	3,206,682	600,749	0	0	3,807,431	1,348	
		Health	620,721	287,493	189,998	0	1,098,212	300	
		Firefighter Unit	40,603	40,422	0	0	81,025	18	
		Banka Boterore		4,200			4,200		
		<b>Total Expenditures</b>	<b>4,514,706</b>	<b>2,136,197</b>	<b>2,126,423</b>	<b>414,224</b>	<b>9,191,550</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		
		Carryforward 2003 (OSR)		224,506			224,506		
Carryforward 2003 (Grants)		482,753	477,060	8,085	967,898				
<b>Total Revenues</b>	<b>4,514,706</b>	<b>1,428,937</b>	<b>1,649,363</b>	<b>406,139</b>	<b>9,191,550</b>				

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers			
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total				
61600	Prishtinë Prishtina	<b>Expenditure by Sector</b>							Staff		
		Municipal Administration	1,378,133	4,987,347	14,054,883	602,562	21,022,925	624			
		Education	6,362,429	657,701	685,213		7,705,343	3,330			
		Health	2,088,956	927,825	1,478,034	0	4,494,815	912			
		Firefighter Unit	295,294	333,568	100,000		728,862	128			
		LCO	79,351	95,796	35,000	0	210,147	35			
		<b>Total Expenditures</b>	<b>10,204,163</b>	<b>7,002,238</b>	<b>16,353,130</b>	<b>602,562</b>	<b>34,162,093</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				
		Carryforward 2003 (OSR)		2,471,801			2,471,801				
		Carryforward 2003 (Grants)		635,287	4,622,324	202,562	5,460,173				
		<b>Total Revenues</b>	<b>10,204,163</b>	<b>7,002,238</b>	<b>16,353,130</b>	<b>602,562</b>	<b>34,162,093</b>				
61700	Shtime Štimlje	<b>Expenditure by Sector</b>							Staff		
		Municipal Administration	306,928	385,474	578,189	62,211	1,332,802	106			
		Education	1,046,662	171,476	13,425	0	1,231,563	463			
		Health	192,819	109,086	3,244	0	305,149	80			
		Firefighter Unit	36,789	33,364	0	0	70,153	18			
		<b>Total Expenditures</b>	<b>1,583,198</b>	<b>699,400</b>	<b>594,858</b>	<b>62,211</b>	<b>2,939,667</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				
		Carryforward 2003 (OSR)		126,032			126,032				
		Carryforward 2003 (Grants)		84,447	429,219	16,084	529,750				
		<b>Total Revenues</b>	<b>1,583,198</b>	<b>699,400</b>	<b>594,858</b>	<b>62,211</b>	<b>2,939,667</b>				
		62100	Dragash Dragaš	<b>Expenditure by Sector</b>							Staff
				Municipal Administration	269,023	466,723	1,138,797	1,324	1,875,867	118	
Education	1,101,018			271,341	19,976	0	1,392,335	487			
Health	222,318			160,173	135,000	0	517,491	109			
Firefighter Unit	20,971			48,221	0	0	69,192	18			
LCO	7,979			13,226	110	0	21,315	3			
<b>Total Expenditures</b>	<b>1,621,309</b>			<b>959,683</b>	<b>1,293,883</b>	<b>1,324</b>	<b>3,876,200</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				
Carryforward 2003 (OSR)				129,323			129,323				
Carryforward 2003 (Grants)				236,914	828,073	1,324	1,066,312				
<b>Total Revenues</b>	<b>1,621,309</b>			<b>959,683</b>	<b>1,293,883</b>	<b>1,324</b>	<b>3,876,200</b>				
62200	Prizren Prizren	<b>Expenditure by Sector</b>							Staff		
		Municipal Administration	838,431	5,082,277	7,441,745	374,817	13,737,270	341			
		Education	5,110,923	995,523	254,383	0	6,360,829	2,330			
		Health	1,074,072	467,594	225,066	0	1,766,732	500			
		Firefighter Unit	69,278	82,785			152,063	30			
		LCO	23,377	58,042			81,419	10			
		<b>Total Expenditures</b>	<b>7,116,081</b>	<b>6,686,221</b>	<b>7,921,194</b>	<b>374,817</b>	<b>22,098,313</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				
		Carryforward 2003 (OSR)		2,679,206			2,679,206				
		Carryforward 2003 (Grants)		1,215,972	518,097	97,655	1,831,724				
		<b>Total Revenues</b>	<b>7,116,081</b>	<b>6,686,221</b>	<b>7,921,194</b>	<b>374,817</b>	<b>22,098,313</b>				
62300	Rahovec Orahovac	<b>Expenditure by Sector</b>							Staff		
		Municipal Administration	423,429	778,776	1,356,001	199,488	2,757,693	166			
		Education	1,939,608	266,348	112,620	0	2,318,577	813			
		Health	277,233	257,248	0	0	534,481	131			
		Firefighter Unit	49,513	16,483	0	0	65,996	22			
		LCO	16,777	28,305	5,500	0	50,582	8			
		Banka Boterore		36			36				
		<b>Total Expenditures</b>	<b>2,706,560</b>	<b>1,347,195</b>	<b>1,474,121</b>	<b>199,488</b>	<b>5,727,364</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				
		Carryforward 2003 (OSR)		373,139			373,139				
		Carryforward 2003 (Grants)		133,896	277,031	100,488	511,414				
<b>Total Revenues</b>	<b>2,706,560</b>	<b>1,347,195</b>	<b>1,474,121</b>	<b>199,488</b>	<b>5,727,364</b>						

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers		
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total			
62400	Suharekë Suvareka	<b>Expenditure by Sector</b>								
		Municipal Administration	501,771	1,382,052	1,796,307	10,000	3,973,130	191		
		Education	2,257,421	330,954	140,000	0	2,728,375	970		
		Health	336,389	217,834	58,600	0	612,823	160		
		Firefighter Unit	46,550	18,448	0	0	64,998	18		
		<b>Total Expenditure</b>	<b>3,142,131</b>	<b>1,949,288</b>	<b>2,277,907</b>	<b>10,000</b>	<b>7,379,326</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			
		Transfer from capital investment fund			283,000		283,000			
		Carryforward 2003 (OSR)		411,351	296,433		707,784			
		Carryforward 2003 (Grants)		208,220	420,800	10,000	639,020			
		<b>Total Revenues</b>	<b>3,142,131</b>	<b>1,949,288</b>	<b>2,277,907</b>	<b>10,000</b>	<b>7,379,326</b>			
		62500	Malishevë Mališevo	<b>Expenditure by Sector</b>						
Municipal Administration	509,059			2,345,317	484,461	15,600	3,354,437	175		
Education	2,093,126			337,043	180,000	0	2,610,169	922		
Health	308,729			175,437	0	0	484,166	131		
Firefighter Unit	39,115			35,060	0	0	74,175	19		
<b>Total Expenditures</b>	<b>2,950,029</b>			<b>2,892,857</b>	<b>664,461</b>	<b>15,600</b>	<b>6,522,947</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			
Carryforward 2003 (OSR)				1,434,217			1,434,217			
Carryforward 2003 (Grants)				253,432	231,132	15,600	500,164			
<b>Total Revenues</b>	<b>2,950,029</b>			<b>2,892,857</b>	<b>664,461</b>	<b>15,600</b>	<b>6,522,947</b>			
63100	Deçan Decani			<b>Expenditure by Sector</b>						
				Municipal Administration	324,655	420,410	1,093,168	153,400	1,991,633	126
		Education	1,501,539	252,267	87,295	0	1,841,101	657		
		Health	376,032	113,292	110,251	0	599,575	153		
		Firefighter Unit	2,191	3,479			5,670	1		
		LCO	6,972	14,162	17,224	0	38,358	3		
		Banka Boterore		49			49			
		<b>Total Expenditures</b>	<b>2,211,389</b>	<b>803,659</b>	<b>1,307,937</b>	<b>153,400</b>	<b>4,476,386</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			
		Carryforward 2003 (OSR)		201,596			201,596			
		Carryforward 2003 (Grants)		167,927	456,729	17,400	642,056			
<b>Total Revenues</b>	<b>2,211,389</b>	<b>803,659</b>	<b>1,307,937</b>	<b>153,400</b>	<b>4,476,386</b>					
63200	Gjakova Dakovica	<b>Expenditure by Sector</b>								
		Municipal Administration	768,366	1,927,081	2,676,471	193,400	5,565,318	304		
		Education	3,386,452	602,716	0	0	3,989,168	1,492		
		Health	795,323	346,428	200,000	0	1,341,751	358		
		Firefighter Unit	130,739	39,791			170,530	54		
		LCO	11,662	127,882			139,544	5		
		Banka Boterore		50			50			
		<b>Total Expenditure</b>	<b>5,092,542</b>	<b>3,043,947</b>	<b>2,876,471</b>	<b>193,400</b>	<b>11,206,360</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			
		Carryforward 2003 (OSR)		578,501			578,501			
		Carryforward 2003 (Grants)		536,010	797,944	62,400	1,396,353			
<b>Total Revenues</b>	<b>5,092,542</b>	<b>3,043,947</b>	<b>2,876,471</b>	<b>193,400</b>	<b>11,206,360</b>					
63300	Istog Istok	<b>Expenditure by Sector</b>								
		Municipal Administration	419,599	893,365	701,824	117,899	2,132,686	143		
		Education	1,483,303	371,566	-	-	1,854,869.21	639		
		Health	279,825	197,236	-	-	477,061	130		
		Firefighter Unit	31,464	28,220	-	-	59,684	14		
		LCO	23,580	53,328	57,672	-	134,580	9		
		<b>Total Expenditures</b>	<b>2,237,771</b>	<b>1,543,715</b>	<b>759,496</b>	<b>117,899</b>	<b>4,658,880</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			
		Carryforward 2003 (OSR)		442,939			442,939			
		Carryforward 2003 (Grants)		231,536	394,432	22,899	648,867			
		<b>Total Revenues</b>	<b>2,237,771</b>	<b>1,543,715</b>	<b>759,496</b>	<b>117,899</b>	<b>4,658,880</b>			

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers			
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total				
63400	Klinë Klina	<b>Expenditure by Sector</b>							Staff		
		Municipal Administration	311,209	796,741	1,016,483	100,160	2,224,593	137			
		Education	1,403,875	165,232	98,312	0	1,667,419	645			
		Health	282,069	132,186	58,000	0	472,255	139			
		Firefighter Unit	30,467	36,502			66,969	15			
		LCO	12,108	13,528			25,636	5			
		<b>Total Expenditures</b>	<b>2,039,728</b>	<b>1,144,189</b>	<b>1,172,795</b>	<b>100,160</b>	<b>4,456,872</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				
		Carryforward 2003 (OSR)		344,427			344,427				
		Carryforward 2003 (Grants)		51,819	347,077	37,160	436,056				
		<b>Total Revenues</b>	<b>2,039,728</b>	<b>1,144,189</b>	<b>1,172,795</b>	<b>100,160</b>	<b>4,456,872</b>				
		63500	Pejë Pec	<b>Expenditure by Program</b>							Staff
				Municipal Administration	945,286	984,748	2,955,270	160,207	5,045,511	312	
				Education	3,762,083	382,986			4,145,069	1,654	
Health	815,145			366,941	10,380	0	1,192,466	386			
Firefighter Unit	95,344			72,073			167,417	38			
LCO	26,393			31,969	834	0	59,196	11			
<b>Total Expenditures</b>	<b>5,644,251</b>			<b>1,838,717</b>	<b>2,966,484</b>	<b>160,207</b>	<b>10,609,659</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				
Carryforward 2003 (OSR)				416,924	417,667		834,591				
Carryforward 2003 (Grants)				21,652	409,709	43,300	474,661				
<b>Total Revenues</b>	<b>5,644,251</b>			<b>1,838,717</b>	<b>2,966,484</b>	<b>160,207</b>	<b>10,609,659</b>				
64100	Leposaviq Leposavic			<b>Expenditure by Sector</b>							Staff
				Municipal Administration	177,792	290,750	168,669	10,953	648,164	98	
				Education	609,576	79,175	14,905		703,656	336	
		Health	0	95,386	95,332	0	190,718	0			
		Firefighter Unit	31,752	15,666	11,041		58,459	15			
		LCO	7,632	9,806	5,000		22,438	4			
		<b>Total Expenditures</b>	<b>826,752</b>	<b>490,783</b>	<b>294,947</b>	<b>10,953</b>	<b>1,623,436</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				
		Carryforward 2003 (OSR)		25,034			25,034				
		Carryforward 2003 (Grants)		60,860	108,544	10,953	180,357				
		<b>Total Revenues</b>	<b>826,752</b>	<b>490,783</b>	<b>294,947</b>	<b>10,953</b>	<b>1,623,436</b>				
		64200	Mitrovicë Mitrovica	<b>Expenditure by Sector</b>							Staff
				Municipal Administration	969,094	1,688,538	1,764,075	88,292	4,509,999	392	
				UAM North Mitrovica		230,881	1,149,553		1,380,434		
Education	3,555,421			584,811	121,235		4,261,467	1,623			
Health	640,970			233,837	101,666	0	976,473	345			
Firefighter Unit	164,580			113,033	0	0	277,613	69			
LCO	15,252			18,993	10,180	0	44,424	11			
<b>Subtotal Expenditures</b>	<b>5,345,317</b>			<b>2,870,093</b>	<b>3,146,709</b>	<b>88,292</b>	<b>11,450,410</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				
Carryforward 2003 (OSR)				596,019			596,019				
Carryforward 2003 (Grants)				431,676	1,716,744	44,146	2,192,565				
<b>Total Revenues</b>	<b>5,345,317</b>			<b>2,870,093</b>	<b>3,146,709</b>	<b>88,292</b>	<b>11,450,410</b>				
64300	Skenderaj Srbica			<b>Expenditure by Sector</b>							Staff
				Municipal Administration	466,805	798,840	750,957	238,394	2,454,996	194	
		Education	1,970,503	487,740	513	0	2,458,755	916			
		Health	355,390	96,763	21,636	0	473,789	178			
		Firefighter Unit	37,646	45,364	0	0	83,010	18			
		LCO	11,048	20,971	0	0	32,019	6			
		<b>Total Expenditure</b>	<b>2,841,392</b>	<b>1,449,677</b>	<b>973,106</b>	<b>238,394</b>	<b>5,502,569</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				
		Transfer from capital investment fund			200,000		200,000				
		Carryforward 2003 (OSR)		234,357			234,357				
		Carryforward 2003 (Grants)		142,956	365,632	60,799	569,387				
		<b>Total Revenues</b>	<b>2,841,392</b>	<b>1,449,677</b>	<b>973,106</b>	<b>238,394</b>	<b>5,502,569</b>				

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers 2004	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total		
64400	Vushtrri Vucitrn	<b>Expenditure by Sector</b>							Staff
		Municipal Administration	514,935	720,544	1,781,559	17,600	3,034,638	229	
		Education	2,392,938	454,052	20,000	0	2,866,990	1,037	
		Health	371,078	194,978	186,175	0	752,231	220	
		Firefighter Unit	67,954	61,607	0	0	129,561	31	
		LCO	33,722	28,627	0	0	62,349	17	
		<b>Total Expenditure</b>	<b>3,380,627</b>	<b>1,459,808</b>	<b>1,987,734</b>	<b>17,600</b>	<b>6,845,768</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		
		Carryforward 2003 (OSR)		243,122			243,122		
		Carryforward 2003 (Grants)		222,856	611,478	0	834,334		
		<b>Total Revenues</b>	<b>3,380,627</b>	<b>1,459,808</b>	<b>1,987,734</b>	<b>17,600</b>	<b>6,845,768</b>		
64500	Zubin Potok Zubin Potok	<b>Expenditure by Sector</b>							Staff
		Municipal Administration	222,310	250,975	252,253	13,779	739,317	106	
		Education	395,328	73,836			469,164	201	
		Health	88,452	37,864	3,473	0	129,789	0	
		Firefighter Unit	27,179	14,164			41,343	13	
		LCO	11,202	4,916			16,118	6	
		<b>Total Expenditures</b>	<b>744,471</b>	<b>381,755</b>	<b>255,726</b>	<b>13,779</b>	<b>1,395,731</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		
		Carryforward 2003 (OSR)		36,485			36,485		
		Carryforward 2003 (Grants)		16,773	147,473	3,322	167,568		
		<b>Total Revenues</b>	<b>744,471</b>	<b>381,755</b>	<b>255,726</b>	<b>13,779</b>	<b>1,395,731</b>		
64600	Zveçan Zvecan	<b>Expenditure by Sector</b>							Staff
		Municipal Administration	150,200	293,732	143,997	0	587,929	54	
		Education	313,286	65,692	0	0	378,978	168	
		Health	3,729	44,817	88,530	0	137,076	1	
		Firefighter Unit	0	0	0	0	0	0	
		LCO	19,800	18,213	5,300		43,313	10	
		<b>Total Expenditures</b>	<b>487,015</b>	<b>422,453</b>	<b>237,827</b>	<b>0</b>	<b>1,147,295</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		
		Carryforward 2003 (OSR)		10,009			10,009		
		Carryforward 2003 (Grants)		96,206			96,206		
		<b>Total Revenues</b>	<b>487,015</b>	<b>422,453</b>	<b>237,827</b>	<b>0</b>	<b>1,147,295</b>		
65100	Gjilan Gnjilane	<b>Expenditure by Sector</b>							Staff
		Municipal Administration	799,629	1,856,525	7,830,631	242,418	10,729,203	329	
		Education	3,911,806	692,235	0	0	4,604,041	1,823	
		Health	758,822	443,569	48,750	0	1,251,141	325	
		Firefighter Unit	94,080	59,526	0	0	153,606	41	
		LCO	33,148	47,567	24,934	0	105,649	13	
		<b>Total Expenditures</b>	<b>5,597,485</b>	<b>3,099,423</b>	<b>7,904,315</b>	<b>242,418</b>	<b>16,843,641</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		
		Carryforward 2003 (OSR)		822,121			822,121		
		Carryforward 2003 (Grants)		95,362	4,053,483	142,418	4,291,263		
		<b>Total Revenues</b>	<b>5,597,485</b>	<b>3,099,423</b>	<b>7,904,315</b>	<b>242,418</b>	<b>16,843,641</b>		
65200	Kaçanik Kacanik	<b>Expenditure by Sector</b>							Staff
		Municipal Administration	357,904	798,935	936,434	78,852	2,172,125	127	
		Education	1,475,940	222,368	45,000	0	1,743,308	636	
		Health	298,557	108,323	113,733	0	520,613	130	
		Firefighter Unit	35,775	31,496	0	0	67,271	18	
		<b>Total Expenditure</b>	<b>2,168,176</b>	<b>1,161,121</b>	<b>1,095,167</b>	<b>78,852</b>	<b>4,503,316</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		
		Carryforward 2003 (OSR)		302,286			302,286		
		Carryforward 2003 (Grants)		253,125	474,346	35,319	762,790		
		<b>Total Revenues</b>	<b>2,168,176</b>	<b>1,161,121</b>	<b>1,095,167</b>	<b>78,852</b>	<b>4,503,316</b>		

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total		Staff
65300	Kamenicë Kamenica	Expenditure by Sector							
		Municipal Administration	539,119	508,295	1,070,042	10,000	2,127,456	188	
		Education	2,067,892	305,576	109,728	0	2,483,196	892	
		Health	388,126	173,188	95,350	0	656,664	198	
		Firefighter Unit	56,264	29,244			85,508	24	
		LCO	43,784	48,817			92,601	16	
		<b>Total Expenditures</b>	<b>3,095,185</b>	<b>1,065,120</b>	<b>1,275,120</b>	<b>10,000</b>	<b>5,445,425</b>	<b>1,318</b>	
		Sources of Financing							
		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		
		Carryforward 2003 (OSR)		187,819			187,819		
		Carryforward 2003 (Grants)		195,216	857,492	10,000	1,062,708		
<b>Total Revenues</b>	<b>3,095,185</b>	<b>1,065,120</b>	<b>1,275,120</b>	<b>10,000</b>	<b>5,445,425</b>				
65400	Novo Bërdë Novo Brdo	Expenditure by Sector							
		Municipal Administration	186,335	187,059	502,899	0	876,293	72	
		Education	179,966	58,836			238,802	86	
		Health	46,403	10,578	22,000	0	78,981	21	
		Firefighter Unit	8,184	4,000			12,184	5	
		LCO	11,867	15,624			27,491	7	
		<b>Total Expenditure</b>	<b>432,755</b>	<b>276,097</b>	<b>524,899</b>	<b>0</b>	<b>1,233,751</b>	<b>191</b>	
		Sources of Financing							
		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		
		Carryforward 2003 (OSR)		10,013			10,013		
		Carryforward 2003 (Grants)		61,967	524,899	0	586,866		
<b>Total Revenues</b>	<b>432,755</b>	<b>276,097</b>	<b>524,899</b>	<b>0</b>	<b>1,233,751</b>				
65500	Shtërpcë Štrpce	Expenditure by Sector							
		Municipal Administration	259,957	191,539	325,000	0	776,496	96	
		Education	574,834	157,301	100,000	0	832,135	254	
		Health <sup>1</sup>	139,133	70,938	0	0	210,071	60	
		Firefighter Unit	32,862	26,409	0	0	59,271	14	
		LCO	10,907	28,466	0	0	39,373	4	
		<b>Total Expenditure</b>	<b>1,017,693</b>	<b>474,654</b>	<b>425,000</b>	<b>0</b>	<b>1,917,346</b>	<b>428</b>	
		Sources of Financing							
		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		
		Carryforward 2003 (OSR)		14,188			14,188		
		Carryforward 2003 (Grants)		92,125	425,000	0	517,125		
<b>Total Revenues</b>	<b>1,017,693</b>	<b>474,654</b>	<b>425,000</b>	<b>0</b>	<b>1,917,346</b>				
65600	Ferizaj Uroševac	Expenditure by Sector							
		Municipal Administration	717,151	2,162,010	3,212,421	656,165	6,747,747	288	
		Education	3,778,528	530,483	285,413	0	4,594,424	1,606	
		Health	749,019	427,827	362,590	0	1,539,436	326	
		Firefighter Unit	69,948	83,375	0	3,538	156,861	30	
		LCO	26,043	18,185	23,227	0	67,455	12	
		<b>Total Expenditures</b>	<b>5,340,689</b>	<b>3,221,880</b>	<b>3,883,652</b>	<b>659,703</b>	<b>13,105,924</b>	<b>2,262</b>	
		Sources of Financing							
		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		52,917		
		Own Source Revenue		211,205	2,491,293		2,702,498		
		Carryforward 2003 (OSR)		1,309,811			1,309,811		
		Carryforward 2003 (Grants)		238,959	908,888	231,165	1,379,012		
<b>Total Revenues</b>	<b>5,340,689</b>	<b>3,221,880</b>	<b>3,883,652</b>	<b>659,703</b>	<b>13,105,924</b>				
65700	Viti Vitina	Expenditure by Sector							
		Municipal Administration	514,731	734,178	1,503,051	37,397	2,789,357	173	
		Education	1,916,453	187,287	23,000	0	2,126,740	822	
		Health	414,165	80,476	0	0	494,641	172	
		Firefighter Unit	49,724	39,473	0	0	89,197	23	
		LCO	24,645	36,583	24,683	2,109	88,020	8	
		<b>Total Expenditures</b>	<b>2,919,718</b>	<b>1,077,997</b>	<b>1,550,734</b>	<b>39,506</b>	<b>5,587,955</b>	<b>1,198</b>	
		Sources of Financing							
		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		
		Carryforward 2003 (OSR)		195,961			195,961		
		Carryforward 2003 (Grants)		103,669	928,336	0	1,032,005		
<b>Total Revenues</b>	<b>2,919,718</b>	<b>1,077,997</b>	<b>1,550,734</b>	<b>39,506</b>	<b>5,587,955</b>				

Total

42,150

Expenditure by sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total	Staff
Municipal Administration	15,305,796	35,084,789	63,852,426	4,087,252	118,330,262	5,990
Education	64,201,887	10,172,324	2,501,654	0	76,875,865	29,045
Health	13,378,703	6,404,954	3,844,329	0	23,627,985	6,136
Firefighter Unit	1,655,482	1,423,885	111,041	3,538	3,193,946	738
LCO	545,429	850,977	213,860	2,109	1,612,374	241
Banka Boterore		14,299			14,299	
Total Funds Appropriated in Table C	95,087,297	53,951,227	70,523,309	4,092,899	223,654,732	
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>53,936,928</b>	<b>70,523,309</b>	<b>10,463,282</b>	<b>236,725,115</b>	<b>42,150</b>

**Sources of Financing**

General Grant	64,677,724
Education Grant	61,864,575
Health Grant	15,239,161
Own Source Revenue	34,000,000
Capital Investment Fund transfers	-
2003 Carryforward (OSR)	15,980,878
2003 Carryforward (Grants)	31,892,394
Subtotal	223,654,732
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>236,725,115</b>

\* Mitrovica includes 230,881.06 in municipality (UAM) commitments from 2002 originally from SRSG's reserve.

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					<b>GRAND TOTAL (See Note 1)</b>		<b>609,511,436</b>	<b>655,418,082</b>	<b>233,415,191</b>	<b>888,833,273</b>	<b>598,044,809</b>	<b>608,034,643</b>
01					<b>General Public Services</b>		<b>220,991,205</b>	<b>267,100,037</b>	<b>68,977,552</b>	<b>336,077,589</b>	<b>219,260,627</b>	<b>218,538,505</b>
	1				<b>Executive &amp; Legislative Organs, Financial &amp; Fiscal Affairs, External Affairs</b>		<b>65,099,898</b>	<b>47,120,198</b>	<b>6,986,405</b>	<b>54,106,603</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>1,431,160</b>	<b>9,117,833</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	1,306	189,888	217,095	128,516
					Wages and Salaries		44,685	61,352	0	61,352	64,419	67,640
					Goods and Services		106,026	127,230	1,306	128,536	152,676	60,876
					Capital Outlays							
					<b>Assembly</b>		<b>4,707,050</b>	<b>5,570,971</b>	<b>1,396,295</b>	<b>6,967,266</b>	<b>7,525,999</b>	<b>7,931,485</b>
					Assembly Members		1,626,789	2,321,312	0	2,321,312	2,950,978	3,365,871
					Wages and Salaries		800,053	1,490,712	0	1,490,712	1,562,258	1,638,371
					Goods and Services		626,736	730,600	0	730,600	876,720	1,164,500
					Capital Outlays		200,000	100,000	0	100,000	512,000	563,000
					<b>Assembly Staff / Administration</b>		<b>3,080,261</b>	<b>3,249,659</b>	<b>1,396,295</b>	<b>4,645,954</b>	<b>4,575,021</b>	<b>4,565,614</b>
					Wages and Salaries		320,000	500,646	0	500,646	519,878	541,972
					Goods and Services		1,060,261	949,013	95	949,108	1,487,993	1,384,662
					Capital Outlays		1,700,000	1,800,000	1,396,200	3,196,200	2,567,150	2,638,980
					Subsidies and Transfers							
					<b>Democratization Support Fund</b>							
					Support for Political Parties		1,853,000	1,927,120	33,559	1,960,679		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		1,853,000	1,927,120	33,559	1,960,679		
					<b>President of Kosovo</b>		<b>2,194,158</b>	<b>2,200,000</b>	<b>1,529,145</b>	<b>3,729,145</b>	<b>2,894,545</b>	<b>2,937,112</b>
					Office of the President		2,194,158	2,200,000	1,529,145	3,729,145	2,894,545	2,937,112
					Wages and Salaries		197,400	224,138	0	224,138	235,345	247,112
					Goods and Services		607,158	827,862	60,667	888,529	1,159,200	1,340,000
					Capital Outlays		1,389,600	1,148,000	1,468,478	2,616,478	1,500,000	1,350,000
					Subsidies and Transfers							
					<b>Prime Minister</b>		<b>2,190,400</b>	<b>2,100,000</b>	<b>2,232,957</b>	<b>4,332,957</b>	<b>3,218,072</b>	<b>3,545,995</b>
					Office of the Prime Minister		954,087	1,287,154	2,128,242	3,415,396	1,649,269	1,787,493
					Wages and Salaries		330,290	463,352	0	463,352	484,020	505,721
					Goods and Services		350,183	573,802	525,117	1,098,919	701,396	771,534
					Capital Outlays		273,614	250,000	103,125	353,125	463,853	510,238
					Subsidies and Transfers					1,500,000		
					Prime Minister's Staff(kabineti)		1,236,313	812,846	104,715	917,561	1,568,803	1,758,502
					Wages and Salaries		87,320	178,265	0	178,265	189,579	203,357
					Goods and Services		937,985	384,581	4,715	389,296	823,904	924,294
					Capital Outlays		211,008	250,000	100,000	350,000	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>-1,500,395</b>	<b>18,924,804</b>	<b>9,394,710</b>	<b>8,573,848</b>
					Budget Department							
					Budget and Management/Budget Execution Control		105,248	152,987	0	152,987	248,896	218,386
					Wages and Salaries		85,248	79,487	0	79,487	95,642	100,424
					Goods and Services		20,000	73,500	0	73,500	153,254	117,962
					Capital Outlays							
					Municipal Budget and Policy Department							
					Property Tax Assistance/Intergovernmental Fiscal Relations/Municipal Budget Monitoring and Analysis		142,424	59,100	0	59,100	65,559	69,202
					Wages and Salaries		63,524	38,240	0	38,240	42,859	45,002
					Goods and Services		46,900	20,860	0	20,860	22,700	24,200
					Capital Outlays		32,000					
					Economic Policy Department							
					Macroeconomic Analysis/Taxation and Revenue Policy/Fiscal Policy Analysis		88,476	117,112	0	117,112	146,712	127,415
					Wages and Salaries		76,476	61,012	0	61,012	64,062	67,265
					Goods and Services		12,000	56,100	0	56,100	82,650	60,150
					Capital Outlays							
					Tax Administration							
					Tax Administration		8,000,000	8,040,000	1,665,455	9,705,455	8,933,543	8,158,845
					Wages and Salaries		2,115,046	2,615,412	0	2,615,412	1,941,043	2,038,095
					Goods and Services		4,884,954	4,274,588	682,580	4,957,168	5,082,500	5,010,750
					Capital Outlays		1,000,000	1,150,000	982,875	2,132,875	1,910,000	1,110,000
					Subsidies and Transfers							
					Reserve							
					Municipal Matching Grant Program							
					Municipal Matching Grant Program		5,400,000					
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		5,400,000					
					Advance to the Minister of Finance and Economy							
					Contingency Expenditures		9,078,122	6,700,000	-3,165,850	3,534,150		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Reserve		9,078,122	6,700,000	-3,165,850	3,534,150		
					Contingency Reserve for the Special Salary Increase							
					Contingency Expenditures			3,000,000	0	3,000,000		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Reserve			3,000,000	0	3,000,000		
					Capital Investment Fund for the Central Government							
					Contingency Expenditures			2,356,000	0	2,356,000		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Reserve			2,356,000	0	2,356,000		

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
				<b>Kosovo Board for Financial Reporting Standards</b>		<b>87,200</b>	<b>60,941</b>	<b>25,000</b>	<b>85,941</b>	<b>64,858</b>	<b>77,000</b>
				Wages and Salaries		16,200	19,441	0	19,441	20,858	13,500
				Goods and Services		56,000	41,500	25,000	66,500	44,000	63,500
				Capital Outlays		15,000					
				Subsidies and Transfers							
				<b>Independent Tax Review Board</b>		<b>200,000</b>	<b>71,245</b>	<b>0</b>	<b>71,245</b>	<b>93,858</b>	<b>107,500</b>
				Wages and Salaries		18,833	12,245	0	12,245	12,858	13,500
				Goods and Services		151,167	59,000	0	59,000	81,000	94,000
				Capital Outlays		30,000					
				Subsidies and Transfers							
				<b>Contingency / Others</b>		<b>11,320,000</b>					
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Subsidies and Transfers							
				Reserve		11,320,000					
				<b>Advance to SRSG</b>		<b>7,500,000</b>	<b>7,017,317</b>	<b>-90,000</b>	<b>6,927,317</b>	<b>7,303,844</b>	<b>7,303,844</b>
				Contingency Expenditures							
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Subsidies and Transfers							
				Reserve		7,500,000	7,017,317	-90,000	6,927,317	7,303,844	7,303,844
				<b>EFC Secretariat</b>		<b>443,131</b>	<b>0</b>			<b>0</b>	<b>0</b>
				Wages and Salaries		13,046					
				Goods and Services		386,085					
				Capital Outlays		44,000					
				Subsidies and Transfers							
				Reserve							
				<b>Banking and Payments of Kosovo</b>		<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>		
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Subsidies and Transfers		1,200,000	0	1,200,000	1,200,000		
				<b>Panel Of Legal Experts</b>		<b>38,125</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
				Wages and Salaries		3,125	0	0	0	0	0
				Goods and Services		35,000	20,000	0	20,000	20,000	20,000
				Capital Outlays							
				Subsidies and Transfers							
				<b>Customs</b>		<b>10,040,000</b>	<b>6,792,296</b>	<b>1,349,905</b>	<b>8,142,201</b>	<b>5,668,064</b>	<b>5,854,641</b>
				Wages and Salaries		2,081,142	2,362,143	0	2,362,143	2,480,250	2,604,262
				Goods and Services		5,578,858	2,965,453	561,310	3,526,763	3,026,114	3,088,679
				Capital Outlays		2,380,000	1,464,700	788,595	2,253,295	161,700	161,700
				Subsidies and Transfers							
				<b>Auditor General</b>		<b>361,853</b>	<b>746,527</b>	<b>808,633</b>	<b>1,555,160</b>	<b>837,174</b>	<b>938,092</b>
				<b>Auditing Division</b>		<b>155,690</b>	<b>808,633</b>	<b>808,633</b>	<b>964,323</b>	<b>243,682</b>	<b>350,842</b>
				Wages and Salaries		82,026	0	82,026	131,242	197,682	197,682
				Goods and Services		73,664	750,733	824,397	112,440	153,160	153,160
				Capital				57,900			
				<b>Administration Division</b>		<b>574,752</b>	<b>0</b>	<b>574,752</b>	<b>576,894</b>	<b>570,114</b>	<b>570,114</b>
				Wages and Salaries		55,265	0	55,265	62,949	57,201	57,201
				Goods and Services		430,487	0	430,487	459,945	458,913	458,913
				Capital Outlays		89,000	0	89,000	54,000	54,000	54,000
				Reserve							
				<b>IT Section</b>		<b>16,085</b>	<b>0</b>	<b>16,085</b>	<b>16,598</b>	<b>17,136</b>	<b>17,136</b>
				Wages and Salaries		10,253	0	10,253	10,766	11,304	11,304
				Goods and Services		5,832	0	5,832	5,832	5,832	5,832
2				<b>Foreign Economic Aid</b>		<b>30,625</b>	<b>116,838</b>	<b>0</b>	<b>116,838</b>	<b>136,708</b>	<b>131,013</b>
				<b>Ministry of Finance and Economy</b>							
				Budget Department							
				Donor Coordination							
				Wages and Salaries		30,625	116,838	0	116,838	136,708	131,013
				Goods and Services		13,625	65,738	0	65,738	82,108	86,213
				Capital Outlays		12,000	31,100	0	31,100	34,600	24,800
				Subsidies and Transfers		5,000	20,000	0	20,000	20,000	20,000
3				<b>General Services</b>		<b>16,665,379</b>	<b>13,668,711</b>	<b>7,498,744</b>	<b>21,167,455</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>5,287,201</b>	<b>14,622,384</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>163,613</b>	<b>372,410</b>	<b>208,800</b>	<b>208,800</b>
				Wages and Salaries		184,077	165,412	0	165,412	165,412	165,412
				Goods and Services		76,923	43,385	163,613	206,998	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>650,048</b>	<b>2,248,444</b>	<b>1,563,902</b>	<b>1,555,502</b>
				Wages and Salaries		313,500	203,892	0	203,892	203,892	203,892
				Goods and Services		1,224,500	1,294,504	285,914	1,580,418	1,260,010	1,251,610
				Capital Outlays		460,000	100,000	364,134	464,134	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>4,470,785</b>	<b>11,839,575</b>	<b>7,368,790</b>	<b>7,368,790</b>
				Wages and Salaries		239,762	230,759	0	230,759	230,759	230,759
				Goods and Services		3,099,388	2,479,510	1,079,952	3,659,462	2,479,510	2,479,510
				Capital Outlays		5,871,850	4,658,521	3,390,833	8,049,354	4,658,521	4,658,521
				Subsidies and Transfers							
				Public Procurement Agency							
				Public Procurement Services		<b>199,000</b>	<b>159,200</b>	<b>2,755</b>	<b>161,955</b>	<b>159,200</b>	<b>159,200</b>
				Wages and Salaries		49,920	64,977	0	64,977	64,977	64,977
				Goods and Services		149,080	94,223	2,755	96,978	94,223	94,223
				Capital Outlays							
				Subsidies and Transfers							
				<b>Ombudsperson</b>		<b>380,000</b>	<b>400,000</b>	<b>90,338</b>	<b>490,338</b>	<b>449,475</b>	<b>511,268</b>
				Kosovo Ombudsperson		<b>380,000</b>	<b>400,000</b>	<b>90,338</b>	<b>490,338</b>	<b>449,475</b>	<b>511,268</b>
				Wages and Salaries		130,200	135,929	90,000	225,929	140,675	147,708
				Goods and Services		249,800	197,071	338	197,409	238,800	286,560
				Capital Outlays			67,000	0	67,000	70,000	77,000
				Subsidies and Transfers							

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					<b>Directorate of Administrative Affairs</b>		<b>4,515,851</b>	<b>3,875,000</b>	<b>1,927,455</b>	<b>5,802,455</b>	<b>4,097,274</b>	<b>4,141,403</b>
					Central Civil Registry		157,193	202,139	700	202,839	253,632	255,313
					Wages and Salaries		35,154	32,030	0	32,030	33,632	35,313
					Goods and Services		122,039	170,109	700	170,809	220,000	220,000
					Capital Outlays							
					Subsidies and Transfers							
					Central Processing Centre		<b>3,083,786</b>	<b>2,267,766</b>	<b>1,906,451</b>	<b>4,174,217</b>	<b>2,421,605</b>	<b>2,446,635</b>
					Wages and Salaries		496,453	476,766	0	476,766	500,605	525,635
					Goods and Services		856,406	1,756,000	285,994	2,041,994	1,881,000	1,881,000
					Capital Outlays		1,730,927	35,000	1,620,457	1,655,457	40,000	40,000
					Subsidies and Transfers							
					CPC Travel Documents		<b>1,167,924</b>	<b>1,298,183</b>	<b>20,304</b>	<b>1,318,487</b>	<b>1,276,855</b>	<b>1,282,710</b>
					Wages and Salaries		72,652	73,433	0	73,433	77,105	80,960
					Goods and Services		103,682	86,000	0	86,000	56,000	58,000
					Capital Outlays		991,590	1,138,750	20,304	1,159,054	1,143,750	1,143,750
					Subsidies and Transfers							
					Official Kosovo Gazette		<b>106,948</b>	<b>106,912</b>	<b>0</b>	<b>106,912</b>	<b>145,182</b>	<b>156,745</b>
					Wages and Salaries		9,374	7,812	0	7,812	8,202	8,615
					Goods and Services		97,574	99,100	0	99,100	136,980	148,130
					Capital Outlays				0		20,000	
					Subsidies and Transfers							
					<b>Community Affairs Office</b>		<b>100,528</b>	<b>58,528</b>	<b>193,750</b>	<b>252,278</b>	<b>43,761</b>	<b>32,730</b>
					Administration Community Affairs Office		100,528	58,528	-58,528	0	43,761	32,730
					Wages and Salaries		30,857	30,857	0	30,857	21,874	14,849
					Goods and Services		27,671	27,671	1,223	28,894	21,887	17,887
					Capital Outlays		42,000					
					Subsidies and Transfers				192,527	192,527		
6					<b>General Public Services not Elsewhere Classified</b>		<b>5,081,000</b>	<b>4,852,939</b>	<b>2,041,773</b>	<b>6,894,712</b>	<b>5,248,878</b>	<b>4,748,878</b>
					<b>Ministry of Public Services</b>		<b>5,081,000</b>	<b>4,852,939</b>	<b>2,041,773</b>	<b>6,894,712</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>1,293</b>	<b>1,569,726</b>	<b>2,024,078</b>	<b>1,524,078</b>
					Wages and Salaries		313,596	361,078	0	361,078	361,078	361,078
					Goods and Services		545,404	1,127,355	1,293	1,128,648	1,563,000	1,083,000
					Capital Outlays		141,000	80,000	0	80,000	100,000	100,000
					Subsidies and Transfers							
					Department of Local Administration		<b>3,400,000</b>	<b>2,720,000</b>	<b>547,591</b>	<b>3,267,591</b>	<b>2,720,000</b>	<b>2,720,000</b>
					Local Administration and Municipal Civil Registry		1,809,424	1,080,591	320,441	1,401,032	1,080,591	1,080,591
					Wages and Salaries		797,689	550,191	0	550,191	550,191	550,191
					Goods and Services		1,011,735	384,300	320,441	704,741	384,300	384,300
					Capital Outlays			146,100	0	146,100	146,100	146,100
					Subsidies and Transfers							
					Registration Services		1,590,576	1,639,409	227,150	1,866,559	1,639,409	1,639,409
					Wages and Salaries		475,602	548,685	0	548,685	548,685	548,685
					Goods and Services		1,114,974	892,724	227,150	1,119,874	892,724	892,724
					Capital Outlays			198,000	0	198,000	198,000	198,000
					Subsidies and Transfers							
					Kosovo Cadastral Agency							
					Cadastral Services		<b>681,000</b>	<b>564,506</b>	<b>1,492,889</b>	<b>2,057,395</b>	<b>504,800</b>	<b>504,800</b>
					Wages and Salaries		114,768	181,767	0	181,767	181,767	181,767
					Goods and Services		516,232	382,739	689	383,428	323,033	323,033
					Capital Outlays		50,000		1,492,200	1,492,200		
					Subsidies and Transfers							
7					<b>General Public Services not Elsewhere Classified</b>		<b>6,384,410</b>	<b>12,489,508</b>	<b>4,577,358</b>	<b>17,066,866</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>3,159,565</b>	<b>8,741,342</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>2,159,573</b>	<b>3,743,145</b>	<b>2,089,872</b>	<b>2,094,346</b>
					Wages and Salaries		573,384	157,900	0	157,900	189,480	198,954
					Goods and Services		2,100,726	1,255,672	423,573	1,679,245	1,763,392	1,763,392
					Capital Outlays		776,000	170,000	1,736,000	1,906,000	137,000	132,000
					Subsidies and Transfers							
					Office of the Minister		<b>143,800</b>	<b>170,386</b>	<b>0</b>	<b>170,386</b>	<b>156,144</b>	<b>158,147</b>
					Wages and Salaries		100,800	49,566	600	50,166	52,044	54,647
					Goods and Services		38,000	120,820	-600	120,220	104,100	103,500
					Capital Outlays		5,000					
					Property tax			<b>120,185</b>	<b>0</b>	<b>120,185</b>	<b>120,002</b>	<b>88,002</b>
					Wages and Salaries			71,185	0	71,185	75,002	88,002
					Goods and Services			29,000	0	29,000	25,000	
					Capital Outlays			20,000	0	20,000	20,000	
					Subsidies and Transfers							
					Treasury			<b>1,823,279</b>	<b>699,992</b>	<b>2,523,271</b>	<b>1,791,630</b>	<b>1,807,499</b>
					Wages and Salaries			200,866	0	200,866	194,217	210,086
					Goods and Services			1,597,413	699,992	2,297,405	1,597,413	1,597,413
					Capital Outlays			25,000	0	25,000		
					Subsidies and Transfers							
					Internal Audit			<b>223,620</b>	<b>0</b>	<b>223,620</b>	<b>234,741</b>	<b>230,378</b>
					Wages and Salaries			100,620	0	100,620	112,741	118,378
					Goods and Services			83,000	0	83,000	102,000	112,000
					Capital Outlays			40,000	0	40,000	20,000	
					Subsidies and Transfers							
					Procurement			<b>401,914</b>	<b>0</b>	<b>401,914</b>	<b>477,585</b>	<b>528,399</b>
					Wages and Salaries			99,466	0	99,466	106,695	116,293
					Goods and Services			247,448	-40,000	207,448	278,890	290,106
					Capital Outlays			55,000	40,000	95,000	92,000	122,000
					Subsidies and Transfers							
					Tax Policy			<b>69,308</b>	<b>0</b>	<b>69,308</b>	<b>78,250</b>	<b>76,699</b>
					Wages and Salaries			42,536	0	42,536	47,370	49,739
					Goods and Services			26,772	0	26,772	30,880	26,960
					Capital Outlays							
					Subsidies and Transfers							
					Legal Office			<b>34,854</b>	<b>0</b>	<b>34,854</b>	<b>42,731</b>	<b>36,606</b>
					Wages and Salaries			20,194	0	20,194	23,911	25,106
					Goods and Services			14,660	0	14,660	18,820	11,500
					Capital Outlays							
					Subsidies and Transfers							
					IT			<b>1,100,863</b>	<b>300,000</b>	<b>1,400,863</b>	<b>963,542</b>	<b>418,739</b>
					Wages and Salaries			47,263	0	47,263	55,942	58,739
					Goods and Services			621,600	400,000	1,021,600	885,600	360,000
					Capital Outlays			432,000	-100,000	332,000	22,000	
					Subsidies and Transfers							

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					<i>Commission for estimation of 1989-1999 damage</i>			53,796	0	53,796		
					<i>Wages and Salaries</i>			28,276	0	28,276		
					<i>Goods and Services</i>			25,520	0	25,520		
					<i>Capital Outlays</i>							
					<i>Subsidies and Transfers</i>							
					<b>Ministry of Public Services</b>		<b>2,700,000</b>	<b>1,779,526</b>	<b>1,388,958</b>	<b>3,168,484</b>	<b>1,864,280</b>	<b>1,897,230</b>
					Administration and Support Department							
					Administration & Support Services		2,465,387	1,591,823	1,388,958	2,980,781	1,676,823	1,707,823
					<i>Wages and Salaries</i>		305,171	279,865	0	279,865	279,865	279,865
					<i>Goods and Services</i>		1,833,066	1,191,958	388,401	1,580,359	1,326,958	1,337,958
					<i>Capital Outlays</i>		327,150	120,000	1,000,557	1,120,557	70,000	90,000
					<i>Subsidies and Transfers</i>							
					Office of the Minister		234,613	187,703	0	187,703	187,457	189,407
					<i>Wages and Salaries</i>		70,113	92,107	0	92,107	92,107	92,107
					<i>Goods and Services</i>		109,500	95,596	0	95,596	95,350	97,300
					<i>Capital Outlays</i>		55,000					
					<i>Subsidies and Transfers</i>							
					<b>Office of Gender Affairs</b>		<b>90,500</b>	<b>50,000</b>	<b>28,835</b>	<b>78,835</b>	<b>75,000</b>	<b>75,000</b>
					<i>Wages and Salaries</i>		40,500					
					<i>Goods and Services</i>		50,000	50,000	28,835	78,835	75,000	75,000
					<i>Capital Outlays</i>							
					<i>Subsidies and Transfers</i>							
					<b>Central Electoral Commission</b>			<b>5,078,205</b>	<b>0</b>	<b>5,078,205</b>	<b>0</b>	<b>0</b>
					<i>Wages and Salaries</i>			1,953,881	0	1,953,881		
					<i>Goods and Services</i>			2,472,324	0	2,472,324		
					<i>Capital Outlays</i>			152,000	0	152,000		
					<i>Subsidies and Transfers</i>							
					<i>Reserves</i>			500,000	0	500,000		
8					<b>Transfers of a General Character between Different Levels of Government</b>		<b>127,729,893</b>	<b>188,851,843</b>	<b>47,873,272</b>	<b>236,725,115</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>0</b>	<b>77,748,107</b>	<b>77,748,107</b>	<b>77,748,107</b>
					<i>General Grant</i>							
					<i>Subsidies and Transfers</i>			<b>64,677,724</b>	<b>0</b>	<b>64,677,724</b>		
					<b>Property Tax Matching Fund</b>							
					<i>Reserve</i>			<b>6,370,383</b>	<b>0</b>	<b>6,370,383</b>		
					<b>Capital Investment Fund</b>							
					<i>Reserve</i>			<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>		
					<b>Education Grant to Municipalities</b>		<b>61,004,470</b>	<b>61,864,575</b>	<b>0</b>	<b>61,864,575</b>	<b>61,864,575</b>	<b>61,864,575</b>
					<i>Subsidies and Transfers</i>		59,004,470	61,864,575		61,864,575	61,864,575	61,864,575
					<i>Reserve</i>		2,000,000					
					<b>Health Grant to Municipalities</b>							
					<i>Subsidies and Transfers</i>		<b>17,256,225</b>	<b>15,239,161</b>	<b>0</b>	<b>15,239,161</b>	<b>15,239,161</b>	<b>15,239,161</b>
					<b>Carryforward Municipality Grants from 2003</b>				<b>31,892,394</b>	<b>31,892,394</b>		
					<b>Municipal Own Source Revenues</b>							
					<i>Subsidies and Transfers (OSR)</i>			<b>34,000,000</b>	<b>15,980,878</b>	<b>49,980,878</b>		
02					<b>Civil Security and Emergency Preparedness</b>		<b>12,764,313</b>	<b>16,045,000</b>	<b>9,934,569</b>	<b>25,979,569</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>4,934,569</b>	<b>20,979,569</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>4,934,569</b>	<b>20,979,569</b>	<b>15,570,873</b>	<b>16,332,412</b>
					Kosovo Protection Corps		<b>12,376,129</b>	<b>15,481,719</b>	<b>4,856,789</b>	<b>20,338,508</b>	<b>15,056,789</b>	<b>15,747,438</b>
					<i>Wages and Salaries</i>		6,716,612	9,086,719	30,000	9,116,719	9,556,789	10,068,438
					<i>Goods and Services</i>		3,959,517	5,245,000	3,486,931	8,731,931	4,300,000	4,429,000
					<i>Capital Outlays</i>		1,700,000	1,150,000	1,339,858	2,489,858	1,200,000	1,250,000
					<i>Subsidies and Transfers</i>							
					Management, Oversight and Coordination		<b>388,184</b>	<b>563,281</b>	<b>77,780</b>	<b>641,061</b>	<b>514,084</b>	<b>584,974</b>
					<i>Wages and Salaries</i>		23,184	55,281	0	55,281	58,344	61,262
					<i>Goods and Services</i>		315,000	458,000	27,780	485,780	405,740	473,712
					<i>Capital Outlays</i>		50,000	50,000	50,000	100,000	50,000	50,000
					<i>Subsidies and Transfers</i>							
					<b>Kosovo Reconstruction Fund</b>				<b>5,000,000</b>	<b>5,000,000</b>		
					<i>Subsidies and Transfers</i>					5,000,000		
03					<b>Public Order and Security</b>	<b>Reserved Powers</b>	<b>66,162,383</b>	<b>80,861,846</b>	<b>11,110,971</b>	<b>91,972,817</b>	<b>83,311,642</b>	<b>75,978,960</b>
					<b>1 Police Services</b>		<b>41,133,900</b>	<b>52,960,000</b>	<b>4,928,473</b>	<b>57,888,473</b>	<b>51,898,689</b>	<b>48,954,569</b>
					<b>Kosovo Police Services</b>							
					Management Planning and Support		<b>36,173,031</b>					
					<i>Wages and Salaries</i>		19,946,213					
					<i>Goods and Services</i>		9,605,818					
					<i>Capital Outlays</i>		4,621,000					
					<i>Subsidies and Transfers</i>							
					<i>Reserve</i>		2,000,000					
					Public Safety		<b>176,000</b>					
					<i>Wages and Salaries</i>							
					<i>Goods and Services</i>		126,000					
					<i>Capital Outlays</i>		50,000					
					<i>Subsidies and Transfers</i>							
					Traffic Safety		<b>644,265</b>					
					<i>Wages and Salaries</i>							
					<i>Goods and Services</i>		434,765					
					<i>Capital Outlays</i>		209,500					
					<i>Subsidies and Transfers</i>							
					Border Police		<b>563,720</b>					
					<i>Wages and Salaries</i>							
					<i>Goods and Services</i>		517,720					
					<i>Capital Outlays</i>		46,000					
					<i>Subsidies and Transfers</i>							

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					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	21,179	2,376,202	1,956,903	1,956,903
					Wages and Salaries		431,899		0	431,899	431,899	431,899
					Goods and Services		1,127,404	21,179	1,148,583	1,525,004	1,525,004	1,525,004
					Capital Outlays		795,720		0	795,720	0	0
					Subsidies and Transfers		0	0	0	0	0	0
					Reserve							
					Operations		24,661,391	3,542,959	28,204,350	20,481,843	19,581,843	19,581,843
					Wages and Salaries		17,528,698	-414,762	17,113,936	17,521,305	17,521,305	17,521,305
					Goods and Services		2,619,638	625,444	3,245,082	2,960,538	2,960,538	2,060,538
					Capital Outlays		4,513,055	0	4,513,055	0	0	0
					Subsidies and Transfers		0	415,905	415,905	0	0	0
					Reserve			2,916,372	2,916,372	0	0	0
					Special Operations		2,464,326	5,005,608	45,386	5,050,994	3,276,562	3,276,562
					Wages and Salaries			2,978,952	0	2,978,952	2,884,162	2,884,162
					Goods and Services		1,465,326	411,056	45,386	456,442	392,400	392,400
					Capital Outlays		999,000	1,615,600	0	1,615,600	0	0
					Subsidies and Transfers							
					Investigations			1,360,759	115,200	1,475,959	1,042,584	1,042,584
					Wages and Salaries			340,374	0	340,374	310,794	310,794
					Goods and Services			637,260	115,200	752,460	731,790	731,790
					Capital Outlays			383,125	0	383,125	0	0
					Subsidies and Transfers			0	0	0	0	0
					Administrative Services		2,894,396	3,930	2,898,326	2,663,265	2,663,265	2,663,265
					Wages and Salaries		491,660		0	491,660	491,660	491,660
					Goods and Services		1,106,236	-16,070	1,090,166	2,171,605	2,171,605	2,171,605
					Capital Outlays		1,296,500	0	1,296,500	0	0	0
					Subsidies and Transfers		0	20,000	20,000	0	0	0
					Support Services		16,682,823	1,199,819	17,882,642	22,477,532	20,433,412	20,433,412
					Wages and Salaries		677,954		0	677,954	677,953	677,953
					Goods and Services		10,732,778	1,199,819	11,932,597	10,896,079	10,859,459	10,859,459
					Capital Outlays		5,272,091	0	5,272,091	10,903,500	8,896,000	8,896,000
					Subsidies and Transfers		0	0	0	0	0	0
<b>2</b>	<b>Fire-protection Services</b>						<b>2,918,483</b>	<b>2,338,745</b>	<b>1,208,206</b>	<b>3,546,951</b>	<b>2,361,584</b>	<b>2,361,584</b>
					<b>Function transferred to Municipalities</b>							
					Fire and Rescue Service							
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers							
					Alarm and Coordination Centre		1,511,661	1,058,440	409,666	1,468,106	1,061,301	1,061,301
					Wages and Salaries			118,495	0	118,495	134,262	134,262
					Goods and Services			149,528	0	149,528	171,000	171,000
					Capital Outlays		1,511,661	790,417	409,666	1,200,083	756,039	756,039
					Subsidies and Transfers							
					Operation, Inspection, Prevention and Training		1,406,822	1,280,305	798,540	2,078,845	1,300,283	1,300,283
					Wages and Salaries		153,482	123,775	0	123,775	127,905	127,905
					Goods and Services		311,394	156,530	31,698	188,228	138,000	138,000
					Capital Outlays		941,946	1,000,000	766,842	1,766,842	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>3,087,297</b>	<b>17,315,547</b>	<b>13,646,250</b>	<b>13,795,618</b>
					Department of Judicial Administration		10,590,769	12,191,915	1,330,644	13,522,559	11,234,217	11,262,305
					Administration and support office		0	755,444	112,255	867,699	558,840	523,928
					Wages and Salaries			106,429	0	106,429	111,750	117,338
					Goods and Services			468,040	112,255	580,295	377,090	366,590
					Capital Outlays			180,975	0	180,975	70,000	40,000
					Subsidies and Transfers							
					Court administration		0	11,436,471	1,048,387	12,484,858	10,675,377	10,738,377
					Wages and Salaries			6,440,377	-56,868	6,383,509	6,440,377	6,440,377
					Goods and Services			2,896,094	227,854	3,123,948	4,235,000	4,298,000
					Capital Outlays			2,100,000	877,401	2,977,401	0	0
					Subsidies and Transfers							
					Operations Unit		2,145,000	0	0	0	0	0
					Wages and Salaries							
					Goods and Services		1,115,000					
					Capital Outlays		1,030,000					
					Subsidies and Transfers							
					Judicial Integration Unit		8,445,769	0	170,002	170,002	0	0
					Wages and Salaries		5,179,921		56,868	56,868		
					Goods and Services		3,220,848		113,134	113,134		
					Capital Outlays		45,000					
					Subsidies and Transfers							
					Department of Justice		3,219,231	2,036,335	1,756,653	3,792,988	2,412,033	2,533,313
					Victim Advocacy & Assistance Unit		562,491	583,141	182,772	765,913	592,132	597,739
					Wages and Salaries		47,653	68,697	0	68,697	72,132	75,739
					Goods and Services		199,338	414,444	43,000	457,444	420,000	422,000
					Capital Outlays		315,500		139,772	139,772		
					Subsidies and Transfers			100,000	0	100,000	100,000	100,000
					Reserve							
					Sensitive Information & Operation Unit		51,314	0	0	0	0	0
					Wages and Salaries		3,514					
					Goods and Services		47,800					
					Capital Outlays							
					Subsidies and Transfers							
					Professional Development Section		235,569	0	0	0	0	0
					Wages and Salaries		64,219					
					Goods and Services		171,350					
					Capital Outlays							
					Subsidies and Transfers							

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					Office on Missing Persons & Forensics		1,914,923	739,646	1,360,000	2,099,646	1,124,053	1,104,141
					Wages and Salaries		97,623	192,146	0	192,146	201,753	211,841
					Goods and Services		457,300	537,500	0	537,500	782,300	747,300
					Capital Outlays		1,360,000	10,000	1,360,000	1,370,000	140,000	145,000
					Subsidies and Transfers							
					Reserve							
					Legal Policy Unit		44,515	102,999	41,000	143,999	85,414	83,100
					Wages and Salaries		3,515	28,299	0	28,299	29,714	31,200
					Goods and Services		41,000	74,700	41,000	115,700	55,700	51,900
					Capital Outlays							
					Subsidies and Transfers							
					Kosovo Judicial & Prosecutorial Council		183,728	182,209	121,938	304,147	114,144	115,651
					Wages and Salaries		18,228	28,709	0	28,709	30,144	31,651
					Goods and Services		153,500	153,500	121,938	275,438	84,000	84,000
					Capital Outlays		12,000					
					Subsidies and Transfers							
					Judicial Inspection Unit		56,691	104,139	0	104,139	125,331	227,324
					Wages and Salaries		26,691	46,839	0	46,839	68,431	132,124
					Goods and Services		30,000	57,300	0	57,300	56,900	95,200
					Capital Outlays							
					Subsidies and Transfers							
					Special Chamber		170,000	324,201	50,943	375,144	370,959	405,358
					Wages and Salaries		26,951	31,001	0	31,001	32,459	35,858
					Goods and Services		103,049	293,200	24,594	317,794	338,500	369,500
					Capital Outlays		20,000		26,349	26,349		
					Subsidies and Transfers							
					Reserve		20,000					
					<b>Kosovo Judicial Institute</b>			334,851	0	334,851	338,927	343,208
					Wages and Salaries			81,535	0	81,535	85,611	89,892
					Goods and Services			253,316	0	253,316	253,316	253,316
					Capital Outlays							
					Subsidies and Transfers							
4	Prisons						8,300,000	11,000,000	1,886,995	12,886,995	15,066,192	10,523,981
					<b>Correctional Services</b>		8,300,000	11,000,000	1,886,995	12,886,995	15,066,192	10,523,981
					Wages and Salaries		3,349,004	4,441,169	0	4,441,169	4,631,828	4,823,981
					Goods and Services		3,450,996	3,580,195	197,590	3,777,785	3,970,000	4,000,000
					Capital Outlays		1,500,000	2,978,636	1,689,405	4,668,041	6,464,364	1,700,000
					Subsidies and Transfers							
							29,137,283					
O4	Economic						111,746,190	84,271,078	100,500,949	184,772,027	48,657,511	48,749,639
1	General Economic, Commercial and Labor Affairs						1,233,802	2,174,021	6,481,633	8,655,654	1,696,022	1,778,108
					<b>Ministry of Trade and Industry</b>		285,574	1,617,693	129,037	1,746,730	1,196,022	1,278,108
					<b>Economic Development</b>		152,959	1,325,905	129,037	1,454,942	961,631	983,791
					<b>Department of service activities</b>			560,467	129,037	689,504	429,434	434,899
					Wages and Salaries			102,575	0	102,575	98,338	103,255
					Goods and Services			357,892	0	357,892	331,096	331,644
					Capital Outlays			100,000	129,037	229,037	0	0
					Subsidies and Transfers					0	0	0
					<b>Department of industrial production and construction</b>			719,840	0	719,840	481,693	496,171
					Wages and Salaries			120,557	0	120,557	115,577	121,356
					Goods and Services			489,283	-70,000	419,283	366,116	374,815
					Capital Outlays			110,000	70,000	180,000	0	0
					Subsidies and Transfers					0	0	0
					<b>Department of fuels</b>			25,454	0	25,454	29,462	30,747
					Wages and Salaries			20,550	0	20,550	19,702	20,687
					Goods and Services			4,904	0	4,904	9,760	10,060
					Capital Outlays					0	0	0
					Subsidies and Transfers					0	0	0
					<b>Department of reserves</b>			20,144	0	20,144	21,042	21,974
					Wages and Salaries			15,272	0	15,272	14,642	15,374
					Goods and Services			4,872	0	4,872	6,400	6,600
					Capital Outlays					0	0	0
					Subsidies and Transfers					0	0	0
					<b>Kosovo Business Registry</b>		132,615	291,788	0	291,788	234,391	294,317
					Kosovo Business Registry		132,615	291,788	0	291,788	234,391	294,317
					Wages and Salaries			106,954	0	106,954	102,537	107,663
					Goods and Services			59,239	0	117,334	131,854	126,654
					Capital Outlays			67,500	0	67,500		60,000
					Subsidies and Transfers							
					<b>Central Regulatory Unit</b>		88,116	56,328	190,564	246,892	31,779	29,653
					Administration of CRU		24,961	56,328	190,564	246,892	31,779	29,653
					Wages and Salaries		63,155	9,023	0	9,023	9,474	9,948
					Goods and Services			22,305	190,564	212,869	22,305	19,705
					Capital Outlays			25,000	0	25,000		
					Subsidies and Transfers							
					<b>Kosovo Trust Agency</b>		860,112	500,000	6,162,032	6,662,032	500,000	500,000
					Administration and Monitoring of SOEs							
					Wages and Salaries		2,344					
					Goods and Services			500,000	2,162,032	2,662,032	500,000	500,000
					Capital Outlays							
					Subsidies and Transfers		857,768					
					KEK - turnaround management				4,000,000	4,000,000		
2	Agriculture, Forestry, Fishing and Hunting						2,203,524	2,905,181	249,082	3,154,263	4,781,085	4,819,944
					<b>Ministry of Agriculture, Forestry and Rural Development</b>		1,237,609	1,313,551	72,475	1,386,026	3,179,485	3,218,344
					Advisory Services							
					Advisory Services		97,440	114,318	33,600	147,918	141,136	152,743
					Wages and Salaries		37,440	55,368	0	55,368	58,136	61,043
					Goods and Services		15,000	38,950	0	38,950	28,500	31,700
					Capital Outlays		45,000	20,000	33,600	53,600	54,500	60,000
					Subsidies and Transfers							
					Animal Production Department		103,504	101,733	26,400	128,133	122,214	136,153
					Animal Production Services		103,504	101,733	26,400	128,133	122,214	136,153
					Wages and Salaries		38,304	41,833	0	41,833	43,925	46,121
					Goods and Services		30,200	24,900	0	24,900	32,002	36,802
					Capital Outlays		35,000	35,000	26,400	61,400	46,287	53,230
					Subsidies and Transfers							

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					Forestry Department		91,342	120,330	5,769	126,099	114,704	130,245
					Forestry Department		91,342	120,330	5,769	126,099	114,704	130,245
					Wages and Salaries		13,572	15,790	0	15,790	16,580	17,408
					Goods and Services		52,770	84,540	169	84,709	65,062	74,815
					Capital Outlays		25,000	20,000	5,600	25,600	33,062	38,022
					Subsidies and Transfers							
					Kosovo Forest Authority		831,931	836,807	6,546	843,353	986,845	964,317
					Forest Authority Services		831,931	836,807	6,546	843,353	986,845	964,317
					Wages and Salaries		609,984	700,707	0	700,707	784,189	772,530
					Goods and Services		151,947	103,100	6,026	109,126	182,656	191,787
					Capital Outlays		70,000	33,000	520	33,520	20,000	0
					Subsidies and Transfers							
					Plant Production and Protection Department		113,392	140,363	160	140,523	212,986	233,286
					Plant Production and Protection Services		113,392	140,363	160	140,523	212,986	233,286
					Wages and Salaries		58,392	71,363	0	71,363	74,931	81,616
					Goods and Services		22,000	36,000	0	36,000	138,055	151,670
					Capital Outlays		33,000	33,000	160	33,160	0	0
					Subsidies and Transfers							
					<b>Directorate of Rural Affairs</b>		<b>965,915</b>	<b>1,591,630</b>	<b>176,607</b>	<b>1,768,237</b>	<b>1,601,600</b>	<b>1,601,600</b>
					Kosovo Veterinary Services		491,572	1,046,528	173,145	1,219,673	1,046,608	1,046,608
					Wages and Salaries		246,016	564,406	0	564,406	564,406	564,406
					Goods and Services		181,533	100,606	12,965	113,571	100,686	100,686
					Capital Outlays		64,023	381,516	160,180	541,696	381,516	381,516
					Subsidies and Transfers							
					Kosovo Plant Border Control		175,307	217,464	2,312	219,776	227,464	227,464
					Wages and Salaries		38,279	97,464	0	97,464	97,464	97,464
					Goods and Services		52,000	60,000	152	60,152	70,000	70,000
					Capital Outlays		85,028	60,000	2,160	62,160	60,000	60,000
					Subsidies and Transfers							
					Central Administration		80,317	45,702	0	45,702	45,702	45,702
					Wages and Salaries							
					Goods and Services		80,317	45,702	0	45,702	45,702	45,702
					Capital Outlays							
					Subsidies and Transfers							
					Office of Public Forests and Forest Land		218,719	281,936	1,150	283,086	281,826	281,826
					Wages and Salaries		44,528	45,072	0	45,072	45,012	45,012
					Goods and Services		109,888	192,364	1,150	193,514	192,314	192,314
					Capital Outlays		64,303	44,500	0	44,500	44,500	44,500
					Subsidies and Transfers							
	<b>3</b>				<b>Fuel and Energy</b>		<b>44,819,650</b>	<b>15,100,000</b>	<b>40,695,920</b>	<b>55,795,920</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>791,754</b>	<b>2,891,754</b>	<b>1,151,939</b>	<b>859,076</b>
					Mines and Minerals		300,000	2,100,000	99,240	2,199,240	1,151,939	859,076
					Wages and Salaries		56,539	165,484	0	165,484	182,447	182,447
					Goods and Services		153,461	933,003	99,240	1,032,243	591,541	588,111
					Capital Outlays		90,000	1,001,513	0	1,001,513	304,009	15,000
					Subsidies and Transfers							
					Reserve						73,942	73,518
					Energy Office				692,514	692,514		
					Wages and Salaries				165,564	165,564		
					Goods and Services				526,950	526,950		
					Capital Outlays							
					Subsidies and Transfers							
					<b>Kosovo Trust Agency</b>			<b>13,000,000</b>	<b>39,904,166</b>	<b>52,904,166</b>		
					Electricity				39,904,166	39,904,166		
					Wages and Salaries							
					Goods and Services			1,542	1,542			
					Capital Outlays			13,195,532	13,195,532			
					Subsidies and Transfers			26,707,091	26,707,091			
					Electricity - KEK Operating Cost Deficit Subsidy			9,000,000	0	9,000,000		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers			9,000,000	0	9,000,000		
					Electricity - Hade Villiage Project			4,000,000	0	4,000,000		
					Wages and Salaries							
					Goods and Services			4,000,000	0	4,000,000		
					Capital Outlays							
					Subsidies and Transfers							
	<b>4</b>				<b>Mining, Manufacturing and Construction</b>		<b>12,590,000</b>	<b>13,583,000</b>	<b>4,471,381</b>	<b>18,054,381</b>	<b>7,000,000</b>	<b>7,000,000</b>
					<b>Kosovo Trust Agency</b>							
					Trepça Mines		12,590,000	13,583,000	4,471,381	18,054,381	7,000,000	7,000,000
					Wages and Salaries				900,000	900,000		
					Goods and Services		3,590,000		4,737,972	4,737,972	2,246,000	2,246,000
					Capital Outlays		4,930,000		6,588,979	6,588,979		
					Subsidies and Transfers		4,070,000	13,583,000	-7,763,000	5,820,000	4,754,000	4,754,000
					Reserves				7,430	7,430		
	<b>5</b>				<b>Transport</b>		<b>45,388,272</b>	<b>46,607,433</b>	<b>42,765,243</b>	<b>89,372,676</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>30,135,108</b>	<b>56,554,767</b>	<b>24,720,180</b>	<b>25,069,502</b>
					Department of Road Infrastructure		38,254,800	26,419,659	30,135,108	56,554,767	24,720,180	25,069,502
					Road Maintenance		10,695,000	14,036,088	6,880,003	20,916,091	12,342,944	12,657,135
					Wages and Salaries		180,000	212,900	-212,900	0	223,545	234,722
					Goods and Services		9,500,000	364,000	3,805,398	4,169,398	300,000	300,000
					Capital Outlays		1,015,000	13,459,188	3,287,505	16,746,693	11,819,399	12,122,413
					Subsidies and Transfers							
					Reserve							
					Bridge Maintenance		3,000,000	4,387,992	2,465,581	6,853,573	4,450,000	4,450,000
					Wages and Salaries				1,465,099	1,465,099		
					Goods and Services		2,000,000		1,000,482	5,388,474	4,450,000	4,450,000
					Capital Outlays		1,000,000	4,387,992				
					Subsidies and Transfers							

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					Rehabilitation of Roads		20,660,000	4,209,000	19,327,162	23,536,162	4,209,000	4,209,000
					Wages and Salaries							
					Goods and Services		2,660,000		1,763,270	1,763,270		
					Capital Outlays		18,000,000	4,209,000	17,563,892	21,772,892	4,209,000	4,209,000
					Subsidies and Transfers							
					Signalisation Program		1,100,000	1,265,000	819,772	2,084,772	1,265,000	1,265,000
					Wages and Salaries							
					Goods and Services		1,100,000		819,772	819,772		
					Capital Outlays			1,265,000	0	1,265,000	1,265,000	1,265,000
					Subsidies and Transfers							
					Operational Expenditure		300,000		233,110	233,110		
					Wages and Salaries							
					Goods and Services		300,000		37,610	37,610		
					Capital Outlays							
					Subsidies and Transfers							
					Reserves				195,500	195,500		
					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	17,500	100,358	83,441	84,054
					Wages and Salaries		8,100	11,664	0	11,664	12,247	12,860
					Goods and Services		40,000	51,194	0	51,194	51,194	51,194
					Capital Outlays		17,500	20,000	17,500	37,500	20,000	20,000
					Subsidies and Transfers							
					Commercial Public Transport Department							
					Slot Harmonization and Concessions		204,600	396,005	20,915	416,920	299,365	304,784
					Wages and Salaries		72,000	103,205	0	103,205	108,365	113,784
					Goods and Services		113,029	247,800	2,100	249,900	155,000	155,000
					Capital Outlays		19,571	45,000	18,815	63,815	36,000	36,000
					Subsidies and Transfers							
					Vehicle Inspection Department							
					Vehicle Inspection Services		741,400	390,107	106,606	496,713	397,990	406,268
					Wages and Salaries		185,000	157,669	1,400	159,069	165,552	173,830
					Goods and Services		449,794	232,438	-1,400	231,038	232,438	232,438
					Capital Outlays		106,606		106,606	106,606		
					Subsidies and Transfers							
					Drivers License Unit							
					Drivers License Services		1,292,700	1,652,609	264,459	1,917,068	1,672,439	1,693,261
					Wages and Salaries		245,100	396,609	0	396,609	416,439	437,261
					Goods and Services		947,600	1,106,000	264,459	1,370,459	1,106,000	1,106,000
					Capital Outlays		100,000	150,000	0	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>12,790,287</b>	<b>29,496,930</b>	<b>4,209,003</b>	<b>4,209,003</b>
					Airport		3,700,000	14,222,643	10,516,607	24,739,250	2,000,002	2,000,002
					Wages and Salaries							
					Goods and Services			2,972,643	750,000	3,722,643		
					Capital Outlays		3,700,000		21,016,607	21,016,607	2,000,002	2,000,002
					Subsidies and Transfers			11,250,000	-11,250,000	0		
					UNMIK Railways		2,084,000	2,484,000	2,273,680	4,757,680	2,209,001	2,209,001
					Wages and Salaries							
					Goods and Services				918,609	918,609		
					Capital Outlays				194,686	194,686		
					Subsidies and Transfers		2,084,000	2,484,000	1,160,385	3,644,385	2,209,001	2,209,001
					<b>Community Affairs Office</b>		<b>1,349,472</b>	<b>1,593,222</b>	<b>148,628</b>	<b>1,741,850</b>	<b>900,000</b>	<b>500,000</b>
					Humanitarian Transport Service		1,349,472	1,593,222	148,628	1,741,850	900,000	500,000
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		1,349,472	1,593,222	148,628	1,741,850	900,000	500,000
					<b>Central Regulatory Unit</b>		<b>0</b>	<b>1,887,909</b>	<b>-308,780</b>	<b>1,579,129</b>	<b>1,739,060</b>	<b>1,731,676</b>
					Railways Regulatory Office			155,987	0	155,987	85,692	87,840
					Wages and Salaries			21,327	0	21,327	22,393	23,513
					Goods and Services			74,660	0	74,660	63,299	64,327
					Capital Outlays			60,000	0	60,000		
					Subsidies and Transfers							
					Water and Waste Regulatory Office			169,428	0	169,428	235,672	214,131
					Wages and Salaries			25,428	0	25,428	65,887	69,182
					Goods and Services			84,000	0	84,000	169,785	144,949
					Capital Outlays			60,000	0	60,000		
					Subsidies and Transfers							
					Energy Regulatory Office			253,714	0	253,714	283,027	340,027
					Wages and Salaries			43,064	0	43,064	77,517	115,303
					Goods and Services			150,650	0	150,650	205,510	224,724
					Capital Outlays			60,000	0	60,000		
					Subsidies and Transfers							
					Fuel Supervisory Board			308,780	-308,780	0	184,669	189,678
					Wages and Salaries			47,780	-47,780	0	50,169	52,678
					Goods and Services			161,000	-161,000	0	134,500	137,000
					Capital Outlays			100,000	-100,000	0		
					Subsidies and Transfers							
					Civil Aviation Regulatory Office			1,000,000	0	1,000,000	950,000	900,000
					Wages and Salaries							
					Goods and Services			1,000,000	0	1,000,000	870,000	715,000
					Capital Outlays					80,000	185,000	
					Subsidies and Transfers							
6					<b>Communication</b>		<b>1,106,000</b>	<b>641,685</b>	<b>746,080</b>	<b>1,387,765</b>	<b>306,072</b>	<b>305,675</b>
					<b>Ministry of Transport and Communications</b>							
					Department of Telecommunications							
					Telecommunications Control Services		446,000	529,120	0	529,120	213,616	217,636
					Wages and Salaries		46,000	76,568	0	76,568	80,396	84,416
					Goods and Services		100,000	108,220	0	108,220	108,220	108,220
					Capital Outlays		300,000	344,332	0	344,332	25,000	25,000
					Subsidies and Transfers							



**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
06					<b>Housing and Community Amenities</b>	<b>MESP</b>	<b>15,102,149</b>	<b>16,537,500</b>	<b>5,789,670</b>	<b>22,327,170</b>	<b>17,484,784</b>	<b>18,149,378</b>
	<b>1</b>				<b>Housing Development</b>		<b>8,559,149</b>	<b>12,423,000</b>	<b>300,351</b>	<b>12,723,351</b>	<b>12,998,527</b>	<b>13,242,858</b>
					<b>Ministry of Environment and Spatial Planning</b>							
					Housing Department							
					Housing - Construction & Policy Development		375,000	598,000	300,180	898,180	646,025	671,826
					Wages and Salaries		85,000	110,500	0	110,500	116,025	121,826
					Goods and Services		140,000	87,500	180	87,680	90,000	100,000
					Capital Outlays		150,000	400,000	300,000	700,000	440,000	450,000
					Subsidies and Transfers							
					<b>Directorate of Administrative Affairs</b>		<b>1,184,149</b>	<b>1,325,000</b>	<b>171</b>	<b>1,325,171</b>	<b>1,552,502</b>	<b>1,571,032</b>
					Housing and Property Directorate		1,184,149	1,075,000	171	1,075,171	1,200,000	1,200,000
					Wages and Salaries		155,654	176,318	8,816	185,134	181,277	190,341
					Goods and Services		1,028,495	898,682	-8,645	890,037	1,018,723	1,009,659
					Capital Outlays							
					Subsidies and Transfers							
					Public Property Buildings			200,000	0	200,000	302,034	320,021
					Wages and Salaries		12,890	0	0	12,890	13,534	14,221
					Goods and Services		187,110	0	0	187,110	288,500	305,800
					Capital Outlays							
					Subsidies and Transfers							
					Central Administration			50,000	0	50,000	50,468	51,011
					Wages and Salaries		10,350	0	0	10,350	10,868	11,411
					Goods and Services		39,650	0	0	39,650	39,600	39,600
					Capital Outlays							
					Subsidies and Transfers							
					<b>Community Affairs Office</b>							
					Office of Returns and Communities		7,000,000	10,500,000	0	10,500,000	10,800,000	11,000,000
					Wages and Salaries							
					Goods and Services				2,000,000	2,000,000		
					Capital Outlays							
					Subsidies and Transfers		7,000,000	10,500,000	-2,000,000	8,500,000	10,800,000	11,000,000
	<b>2</b>				<b>Community Development</b>		<b>980,000</b>	<b>594,000</b>	<b>230,000</b>	<b>824,000</b>	<b>727,450</b>	<b>861,323</b>
					<b>Ministry of Environment and Spatial Planning</b>							
					Spatial Planning Department							
					Spatial Policy & Regulation		980,000	594,000	230,000	824,000	727,450	861,323
					Wages and Salaries		130,000	169,000	0	169,000	177,450	186,323
					Goods and Services		270,000	125,000	0	125,000	150,000	175,000
					Capital Outlays		580,000	300,000	230,000	530,000	400,000	500,000
					Subsidies and Transfers							
	<b>3</b>				<b>Water Supply</b>		<b>2,163,000</b>	<b>1,775,684</b>	<b>423,290</b>	<b>2,198,974</b>	<b>1,902,375</b>	<b>2,069,194</b>
					<b>Ministry of Environment and Spatial Planning</b>							
					Water Resources Department		965,000	325,684	49,930	375,614	452,375	619,194
					Management of Water Resources		965,000	325,684	49,930	375,614	452,375	619,194
					Wages and Salaries		75,000	97,500	0	97,500	102,375	107,494
					Goods and Services		140,000	130,000	630	130,630	150,000	161,700
					Capital Outlays		750,000	98,184	49,300	147,484	200,000	350,000
					Subsidies and Transfers							
					<b>Kosovo Trust Agency</b>							
					Water and Waste		1,198,000	1,450,000	373,360	1,823,360	1,450,000	1,450,000
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		1,198,000	1,450,000	373,360	1,823,360	1,450,000	1,450,000
	<b>6</b>				<b>Housing and Community Amenities not elsewhere classified</b>		<b>3,400,000</b>	<b>1,744,816</b>	<b>4,836,029</b>	<b>6,580,845</b>	<b>1,856,432</b>	<b>1,976,003</b>
					<b>Ministry of Environment and Spatial Planning</b>							
					Central Administration		297,000	329,816	1,350	331,166	454,182	551,391
					Wages and Salaries		105,628	137,316	0	137,316	144,182	151,391
					Goods and Services		141,372	142,500	1,350	143,850	160,000	200,000
					Capital Outlays		50,000	50,000	0	50,000	150,000	200,000
					Subsidies and Transfers							
					Office of the Minister		103,000	115,000	677	115,677	102,250	124,613
					Wages and Salaries		13,800	45,000	0	45,000	47,250	49,613
					Goods and Services		89,200	50,000	677	50,677	55,000	75,000
					Capital Outlays		0	20,000	0	20,000	0	0
					Subsidies and Transfers							
					<b>Kosovo Trust Agency</b>							
					District Heating		3,000,000	1,300,000	4,834,002	6,134,002	1,300,000	1,300,000
					Wages and Salaries							
					Goods and Services							
					Capital Outlays				2,461,001	2,461,001		
					Subsidies and Transfers		3,000,000	1,300,000	2,373,001	3,673,001	1,300,000	1,300,000
07					<b>Health</b>	<b>Ministry of Health</b>	<b>50,130,000</b>	<b>49,845,423</b>	<b>18,725,494</b>	<b>68,570,917</b>	<b>54,686,918</b>	<b>60,995,145</b>
	<b>1</b>				<b>Medical Products, Appliances and Equipment</b>		<b>13,250,294</b>	<b>10,023,000</b>	<b>10,695,876</b>	<b>20,718,876</b>	<b>10,500,000</b>	<b>10,700,000</b>
					<b>Ministry of Health</b>							
					Department of Health Services							
					Pharmaceuticals		13,250,294	10,023,000	10,695,876	20,718,876	10,500,000	10,700,000
					Wages and Salaries							
					Goods and Services		13,250,294	10,023,000	10,695,876	20,718,876	10,500,000	10,700,000
					Capital Outlays							
					Subsidies and Transfers							
	<b>2</b>				<b>Outpatient Services</b>		<b>5,583,456</b>	<b>6,484,619</b>	<b>1,282,577</b>	<b>7,767,196</b>	<b>7,471,757</b>	<b>8,860,913</b>
					<b>Ministry of Health</b>							
					Department of Health Services							
					Primary Health Care		2,000,000	1,601,532	944,493	2,546,025	1,853,609	2,261,039
					Wages and Salaries			21,532	0	21,532	22,609	23,739
					Goods and Services		1,000,000	650,000	348,971	998,971	715,000	786,500
					Capital Outlays		1,000,000	930,000	595,522	1,525,522	1,116,000	1,450,800
					Subsidies and Transfers							
					Reserve							
					Kosovo Mental Health Services		1,498,226	1,931,249	247,530	2,178,779	2,181,611	2,566,792
					Wages and Salaries		398,226	439,249	0	439,249	461,211	484,272
					Goods and Services		1,000,000	700,000	4,442	704,442	770,000	847,000
					Capital Outlays		100,000	792,000	243,088	1,035,088	950,400	1,235,520
					Subsidies and Transfers							
					Occupational Health Programme		380,000	437,822	2,126	439,948	486,873	558,643
					Wages and Salaries		140,244	154,619	0	154,619	162,350	170,467
					Goods and Services		224,756	153,203	1,080	154,283	168,523	185,376
					Capital Outlays		15,000	130,000	1,046	131,046	156,000	202,800
					Subsidies and Transfers							



**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
					Other Health Programmes		543,896	355,042	300,350	655,392	389,194	432,255
					Wages and Salaries		43,896	109,454	0	109,454	114,927	120,673
					Goods and Services		200,000	204,388	350	204,738	224,827	247,309
					Capital Outlays		300,000	41,200	300,000	341,200	49,440	64,272
					Subsidies and Transfers							
					Office of the Minister		143,792	147,880	0	147,880	161,274	178,638
					Wages and Salaries		63,792	67,880	0	67,880	71,274	74,838
					Goods and Services		60,000	60,000	0	60,000	66,000	72,600
					Capital Outlays		20,000	20,000	0	20,000	24,000	31,200
					Subsidies and Transfers							
					Doctors in Residence		0	2,084,115	0	2,084,115	2,211,321	2,347,187
					Wages and Salaries			1,624,115	0	1,624,115	1,705,321	1,790,587
					Goods and Services			460,000	0	460,000	506,000	556,600
					Capital Outlays							
					Subsidies and Transfers							
08					<b>Recreation, Culture and Religion</b>	<b>MCYSNRA</b>	<b>8,950,000</b>	<b>10,400,000</b>	<b>325,080</b>	<b>10,725,080</b>	<b>26,868,907</b>	<b>32,521,404</b>
	1				<b>Recreational and Sporting Services</b>		<b>3,370,000</b>	<b>3,290,702</b>	<b>47,698</b>	<b>3,338,400</b>	<b>9,687,995</b>	<b>11,913,739</b>
					<b>Ministry of Culture, Youth, Sports and Non-Resident Affairs</b>							
					Central Administration		2,150,000	1,577,819	7,445	1,585,264	1,906,187	2,257,045
					Wages and Salaries		1,132,740	131,128	0	131,128	136,187	157,045
					Goods and Services		1,017,260	1,296,691	7,445	1,304,136	1,700,000	2,000,000
					Capital Outlays			150,000	0	150,000	70,000	100,000
					Subsidies and Transfers							
					Department of Sports		1,220,000	1,712,883	40,253	1,753,136	7,781,808	9,656,694
					Sports Excellence		700,000	800,000	7,653	807,653	6,981,808	8,856,694
					Wages and Salaries						121,808	144,694
					Goods and Services							
					Capital Outlays			800,000	0	800,000	5,200,000	6,800,000
					Subsidies and Transfers		700,000		7,653	7,653	1,680,000	1,912,000
					Broad Basing Sports		520,000	912,883	32,600	945,483	800,000	800,000
					Wages and Salaries			112,883	0	112,883		
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		520,000	800,000	32,600	832,600	800,000	800,000
	2				<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>144,055</b>	<b>4,868,599</b>	<b>14,333,002</b>	<b>17,625,906</b>
					Department of Culture			<b>4,724,544</b>	<b>144,055</b>	<b>4,868,599</b>	<b>14,333,002</b>	<b>17,625,906</b>
					Institutional Support for Culture		1,540,000	3,924,544	30,255	3,954,799	1,024,544	1,024,544
					Wages and Salaries			1,024,544	0	1,024,544	1,024,544	1,024,544
					Goods and Services							
					Capital Outlays			1,900,000	-870,000	1,030,000		0
					Subsidies and Transfers		1,540,000	1,000,000	900,255	1,900,255	0	0
					Cultural Inheritance		650,000	500,000	36,040	536,040	10,910,000	11,250,000
					Wages and Salaries							
					Goods and Services							
					Capital Outlays		350,000	200,000	30,000	230,000	10,000,000	10,000,000
					Subsidies and Transfers		300,000	300,000	6,040	306,040	910,000	1,250,000
					Promotion of Culture		300,000	300,000	77,760	377,760	2,398,458	5,351,362
					Wages and Salaries							
					Goods and Services				75,000	75,000		2,300,000
					Capital Outlays				2,760	302,760	2,398,458	3,051,362
					Subsidies and Transfers		300,000	300,000				
	3				<b>Broadcasting and Publishing Services</b>		<b>2,400,000</b>	<b>1,400,000</b>	<b>44,651</b>	<b>1,444,651</b>	<b>1,450,000</b>	<b>1,470,000</b>
					<b>Radio and Television of Kosovo</b>							
					Radio and Television of Kosovo		2,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		2,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000
					Independent Media Commission		400,000	400,000	44,651	444,651	450,000	470,000
					Independent Media Commission		400,000	400,000	44,651	444,651	450,000	470,000
					Wages and Salaries		62,496	79,269	0	79,269	83,232	87,394
					Goods and Services		337,504	320,731	0	320,731	341,768	357,606
					Capital Outlays						25,000	25,000
					Subsidies and Transfers				44,651	44,651		
	6				<b>Recreation, Culture and Religion not elsewhere classified</b>		<b>690,000</b>	<b>984,754</b>	<b>88,676</b>	<b>1,073,430</b>	<b>1,397,910</b>	<b>1,511,759</b>
					<b>Ministry of Culture, Youth, Sports and Non-Resident Affairs</b>							
					Department of Youth		240,000	426,399	87,166	513,565	707,115	707,115
					Youth Prevention and Integration		150,000	366,399	33,660	400,059	647,115	647,115
					Wages and Salaries			116,399	0	116,399	130,421	130,421
					Goods and Services			0	0	144,694	144,694	
					Capital Outlays			0	0	0	0	0
					Subsidies and Transfers		150,000	250,000	33,660	283,660	372,000	372,000
					Youth Development and Promotion		90,000	60,000	53,506	113,506	60,000	60,000
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		90,000	60,000	53,506	113,506	60,000	60,000
					Department of Non Resident -Affairs		450,000	558,355	1,510	559,865	690,795	804,644
					Cultural and Media Links		450,000	558,355	1,510	559,865	690,795	804,644
					Wages and Salaries			68,355	0	68,355	80,795	104,644
					Goods and Services							
					Capital Outlays					0	0	
					Subsidies and Transfers		450,000	490,000	1,510	491,510	610,000	700,000
09	Education					<b>MEST</b>	<b>26,381,498</b>	<b>24,509,060</b>	<b>11,446,436</b>	<b>35,955,496</b>	<b>24,650,994</b>	<b>27,493,508</b>
	1				<b>Pre-primary and Primary Education</b>							
					<b>Ministry of Education, Science and Technology</b>							
					O1 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							

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
2					<b>Secondary Education</b>							
				O1	Department of Education							
					Secondary Education							
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers							
					Reserve							
					<b>Police service</b>							
					Training		244,100					
					Wages and Salaries							
					Goods and Services		206,600					
					Capital Outlays		37,500					
					Subsidies and Transfers							
					Reserve							
4					<b>Tertiary Education</b>		13,190,696	15,184,876	997,339	16,182,215	15,059,126	16,449,599
					Higher Education		13,190,696	12,943,359	-617,223	12,326,136	15,059,126	16,449,599
					Wages and Salaries		5,612,496	7,101,689	-763,849	6,337,840	7,101,689	7,100,689
					Goods and Services		5,058,200	4,841,670	-722,074	4,119,596	5,969,437	7,107,110
					Capital Outlays		2,520,000	1,000,000	868,700	1,868,700	1,988,000	2,241,800
					Subsidies and Transfers							
					Students Centre			871,750	1,600,000	2,471,750		
					Wages and Salaries			371,562	0	371,562		
					Goods and Services			500,188	0	500,188		
					Capital Outlays			0	1,600,000	1,600,000		
					Subsidies and Transfers							
					Institutes			1,369,767	14,562	1,384,329		
					Wages and Salaries			392,287	0	392,287		
					Goods and Services			477,480	14,562	492,042		
					Capital Outlays			500,000	0	500,000		
					Subsidies and Transfers							
5					<b>Education Not Definable by Level</b>		400,000	479,643	51,065	530,708	484,772	505,772
					<b>Ministry of Public Services</b>							
					Kosovo Institute of Public Administration							
					Public Administration Education		400,000	479,643	51,065	530,708	484,772	505,772
					Wages and Salaries		56,826	67,574	0	67,574	79,272	79,272
					Goods and Services		343,174	187,069	51,065	238,134	355,500	376,500
					Capital Outlays			225,000	0	225,000	50,000	50,000
					Subsidies and Transfers							
7					<b>R&amp;D Education</b>		2,510,095	4,030,624	671,527	4,702,151	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	488,433	1,873,259	1,676,101	2,014,492
					Wages and Salaries		211,564	241,108	0	241,108	241,108	241,108
					Goods and Services		103,000	131,218	8,633	139,851	169,368	191,353
					Capital Outlays		810,000	1,012,500	479,900	1,492,300	1,265,625	1,582,031
					Subsidies and Transfers							
					Teacher Training		230,000	273,700	986,300	1,260,000	309,465	355,885
					Wages and Salaries							
					Goods and Services		230,000	273,700	986,300	1,260,000	309,465	355,885
					Capital Outlays							
					Subsidies and Transfers							
					Curriculum Development		200,000	1,260,000	-985,760	274,240	1,397,388	1,606,996
					Wages and Salaries							
					Goods and Services		200,000	1,260,000	-985,760	274,240	1,397,388	1,606,996
					Capital Outlays							
					Subsidies and Transfers							
					Special Needs Education		955,531	1,112,098	182,554	1,294,652	1,182,628	1,258,890
					Wages and Salaries		473,531	591,938	0	591,938	591,938	591,938
					Goods and Services		260,000	275,960	69,626	345,586	343,850	395,428
					Capital Outlays		222,000	244,200	112,928	357,128	246,840	271,524
					Subsidies and Transfers							
8					<b>Education not elsewhere classified</b>		10,036,607	4,813,917	9,726,505	14,540,422	4,541,514	5,301,874
					<b>Ministry of Education, Science and Technology</b>							
				O1	Central Administration		7,788,373	2,504,100	7,690,235	10,194,335	2,757,600	3,047,235
					Wages and Salaries		609,976	641,100	0	641,100	641,100	641,100
					Goods and Services		1,169,000	1,344,000	1,132,268	2,476,268	1,545,600	1,777,903
					Capital Outlays		6,009,397	519,000	6,557,967	7,076,967	570,900	628,232
					Subsidies and Transfers							
				O2	Office of the Minister		248,234	307,917	36,000	343,917	344,967	388,775
					Wages and Salaries		70,080	100,917	0	100,917	100,917	100,917
					Goods and Services		102,000	120,000	36,000	156,000	144,000	172,800
					Capital Outlays		76,154	87,000	0	87,000	100,050	115,058
					Subsidies and Transfers							
				O2	Capital Grants to Municipalities		2,000,000		2,000,270	2,000,270		
					Wages and Salaries							
					Goods and Services				270	270		
					Capital Outlays							
					Subsidies and Transfers		2,000,000		2,000,000	2,000,000		
					<b>Kosovo PoliceService School</b>			2,001,900	0	2,001,900	1,682,997	1,865,864
					Wages and Salaries			600,000	-300,000	300,000	629,997	660,864
					Goods and Services			1,301,900	200,000	1,501,900	1,053,000	1,205,000
					Capital Outlays			100,000	100,000	200,000		
					Subsidies and Transfers							
10					<b>Social Protection</b>	MLSW	96,303,698	104,810,638	6,546,117	111,356,755	106,427,554	108,020,179
				2	<b>Old Age</b>		57,515,394	45,520,571	254,705	45,775,276	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	254,705	44,515,276	44,584,336	44,875,662
					Wages and Salaries		314,154	325,848	0	325,848	342,140	359,247
					Goods and Services		862,000	424,723	2,034	426,757	467,195	513,915
					Capital Outlays		700,000	250,000	252,671	502,671	275,000	302,500
					Subsidies and Transfers		55,639,240	43,260,000	0	43,260,000	43,500,000	43,700,000
					Early Pensions (Trepça)		0	1,260,000	0	1,260,000	1,386,000	1,524,600
					Wages and Salaries		0	0	0	0	0	0
					Goods and Services		0	0	0	0	0	0
					Capital Outlays		0	0	0	0	0	0
					Subsidies and Transfers		0	1,260,000	0	1,260,000	1,386,000	1,524,600

**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	Changes to 7 May 2004	2004 Revised Budget	2005 Estimated	2006 Estimated
<b>4</b>	<b>Family and Children</b>						<b>30,659,406</b>	<b>50,422,534</b>	<b>5,502,259</b>	<b>55,924,793</b>	<b>50,867,244</b>	<b>51,243,473</b>
					<b>Ministry of Labor &amp; Social Welfare</b>							
					O1 Department of Pensions							
					Pensions for Disabilities		0	12,762,026	5,448,835	18,210,861	12,774,127	12,787,234
					Wages and Salaries		0	82,026	0	82,026	86,127	90,434
					Goods and Services		0	80,000	0	80,000	88,000	96,800
					Capital Outlays		0	0	0	0	0	0
					Subsidies and Transfers		0	12,600,000	5,448,835	18,048,835	12,600,000	12,600,000
					Pensions for War Invalids		0	4,410,000	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	0	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		30,376,295	32,831,942	24,888	32,856,830	33,225,155	33,545,065
					Wages and Salaries		23,064	49,626	0	49,626	52,107	54,713
					Goods and Services		602,000	107,316	24,888	132,204	118,048	129,852
					Capital Outlays		0	50,000	0	50,000	55,000	60,500
					Subsidies and Transfers		29,751,231	32,625,000	0	32,625,000	33,000,000	33,300,000
					Social Services		283,111	418,566	28,536	447,102	457,962	501,174
					Wages and Salaries		17,856	49,216	0	49,216	51,677	54,261
					Goods and Services		15,000	99,350	150	99,500	109,285	120,214
					Capital Outlays		15,000	20,000	28,386	48,386	22,200	24,200
					Subsidies and Transfers		235,255	250,000	0	250,000	275,000	302,500
<b>5</b>	<b>Unemployment</b>						<b>3,801,512</b>	<b>3,493,640</b>	<b>505,720</b>	<b>3,999,360</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		2,002,691	2,159,247	238,661	2,397,908	2,342,484	2,542,411
					Wages and Salaries		566,091	653,747	0	653,747	686,434	720,756
					Goods and Services		1,276,600	1,385,500	160,899	1,546,399	1,524,050	1,676,455
					Capital Outlays		160,000	120,000	77,762	197,762	132,000	145,200
					Subsidies and Transfers		0	0	0	0	0	0
					Vocational Training		1,505,805	1,206,066	265,283	1,471,349	1,312,369	1,428,588
					Wages and Salaries		259,005	286,066	0	286,066	300,369	315,388
					Goods and Services		1,236,800	580,000	265,283	638,000	638,000	701,800
					Capital Outlays		10,000	340,000	0	340,000	374,000	411,400
					Capital Outlays		0	0	0	0	0	0
					Labor Law and Labor Relations		293,016	128,327	1,776	130,103	140,093	152,983
					Wages and Salaries		19,716	21,327	0	21,327	22,393	23,513
					Goods and Services		263,300	107,000	1,776	108,776	117,700	129,470
					Capital Outlays		10,000	0	0	0	0	0
					Subsidies and Transfers		0	0	0	0	0	0
<b>6</b>	<b>Housing</b>						<b>1,293,074</b>	<b>2,274,425</b>	<b>33,090</b>	<b>2,307,515</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		1,293,074	2,274,425	33,090	2,307,515	2,475,096	2,694,496
					Wages and Salaries		466,404	535,425	0	535,425	562,196	590,306
					Goods and Services		415,870	489,000	390	489,390	537,900	591,690
					Capital Outlays		364,000	1,200,000	32,700	1,232,700	1,320,000	1,452,000
					Subsidies and Transfers		46,800	50,000	0	50,000	55,000	60,500
<b>8</b>	<b>R&amp;D Social Protection</b>						<b>1,856,020</b>	<b>1,933,605</b>	<b>49,106</b>	<b>1,982,711</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		1,759,422	1,824,772	28,106	1,852,878	1,941,150	2,065,861
					Wages and Salaries		1,334,922	1,321,978	0	1,321,978	1,388,077	1,457,481
					Goods and Services		379,500	352,794	7,388	360,182	388,073	426,881
					Capital Outlays		45,000	150,000	20,718	170,718	165,000	181,500
					Subsidies and Transfers		0	0	0	0	0	0
					Institute of Social Policies		96,598	108,833	21,000	129,833	117,625	127,191
					Wages and Salaries		35,898	41,833	0	41,833	43,925	46,121
					Goods and Services		39,700	52,000	0	52,000	57,200	62,920
					Capital Outlays		21,000	15,000	21,000	36,000	16,500	18,150
					Subsidies and Transfers		0	0	0	0	0	0
<b>9</b>	<b>Social Protection not elsewhere classified</b>						<b>1,178,292</b>	<b>1,165,863</b>	<b>201,237</b>	<b>1,367,100</b>	<b>1,261,156</b>	<b>1,364,914</b>
					<b>Ministry of Labor &amp; Social Welfare</b>							
					O1 Central Administration		326,302	419,649	50,765	470,414	454,631	492,763
					Wages and Salaries		94,302	139,649	0	139,649	146,631	153,963
					Goods and Services		182,000	250,000	765	250,765	275,000	302,500
					Capital Outlays		50,000	30,000	50,000	80,000	33,000	36,300
					Subsidies and Transfers		0	0	0	0	0	0
					O2 Office of the Minister		222,380	169,870	478	170,348	183,364	198,032
					Wages and Salaries		70,080	69,870	0	69,870	73,364	77,032
					Goods and Services		137,300	100,000	478	100,478	110,000	121,000
					Capital Outlays		15,000					
					Subsidies and Transfers							
					O1 Department of Social Welfare							
					xx Central Office		86,704	0	96	96	0	0
					Wages and Salaries		21,204				0	0
					Goods and Services		65,500		96	96	0	0
					Capital Outlays		0				0	0
					Subsidies and Transfers						0	0
					O3 Labor Inspection Authority							
					Labor Inspection Authority		542,906	576,344	149,898	726,242	623,161	674,119
					Wages and Salaries		189,906	216,344	0	216,344	227,161	238,519
					Goods and Services		273,000	280,000	69,898	349,898	308,000	338,800
					Capital Outlays		80,000	80,000	80,000	160,000	88,000	96,800
					Subsidies and Transfers						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

Percentages apply to the 2004 Budget Appropriations, not including funding carried forward from 2003.

Schedule 2C in includes funds carried forward from 2003 in addition to the 2004 Budget.

2004 Budget Appropriations can be obtained from the Treasury Department (FreeBalance General Ledger)