

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

	Original Budget Reg 2003/41	AD 2004/3	AD 2004/11 (8)	2004 Budget Adjustments	Budget 2004 (Revised)
Revenue	619.3	619.3	619.3	0.0	619.3
Tax Revenue	533.2	533.2	533.2	0.0	533.2
Tax on Income	68.4	68.4	68.4		68.4
Profit Tax	34.1	34.1	34.1		34.1
Presumptive Tax	18.1	18.1	18.1		18.1
Wage Tax	16.2	16.2	16.2		16.2
Other					
Tax on Consumption	395.8	395.8	395.8	0.0	395.8
VAT	237.8	237.8	237.8		237.8
Imports	193.5	193.5	193.5		193.5
Domestic	44.3	44.3	44.3		44.3
Excise	158.0	158.0	158.0		158.0
Imports	158.0	158.0	158.0		158.0
Tax on International trade	80.0	80.0	80.0	0.0	80.0
Customs Duties	80.0	80.0	80.0		80.0
Other taxes (offenses and penalties)	3.0	3.0	3.0	0.0	3.0
Refunds of Tax	-14.0	-14.0	-14.0		-14.0
Nontax Revenue	52.1	52.1	52.1	0.0	52.1
Own-Source Revenues	34.0	34.0	34.0	0.0	34.0
Central Govt Agencies	nya (3)	nya (3)	nya (3)	nya (3)	nya (3)
Municipalities	34.0	34.0	34.0		34.0
Expenditure (3) (4) (8)	632.3	661.2	888.8	27.0	915.8
Central Government	456.5	485.4	665.2	27.0	692.2
PISG	289.0	289.0	381.6	0.0	382.6
RPA	167.5 (1(b))	196.4 (1(b))	283.5	27.0	309.5
Municipalities	175.8	175.8	223.7	0.0	223.7
Grants	141.8	141.8	141.8	0.0	141.8
OSR	34.0	34.0	50.0	0.0	50.0
2003 Appropriation c/f	0.0	0.0	31.9	0.0	31.9
From Designated Donor grants (5)	nya	nya			nya
Overall Balance	-13.0	-41.9	-269.5	-27.0	-296.5
Financing	13.0	41.9			
Designated Donor grants (5)	nya	nya	nya		nya
Undesignated Donor support	see Note (6)	see Note (6)	4.3		4.3
Changes in Bank Balances	13.0	41.9	-265.2		-292.2
Memo items					
Remaining Surplus from Prior Years (7)			43.3		16.3

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 €27.8m has been granted following the EFC on 04 March 2004; of which €27m for Electricity (including €5m for Hade village) has been granted following the EFC on 04 May 2004; the remainder of €20m will be requested in 2005.
- (2) As with Municipal OSR, from 2004 to be deposited into the KCF and reappropriated by the SRSG 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 SRSG 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						
Table A - For Provisional Government Budget Organisations	17,298	16,357	42,158,245	91,734,617	252,471,661	115,904,593	22,156,033	524,425,149
Table B - For Reserved Power Organisations	29,866	16,731	50,658,641	80,208,586	69,382,771	99,043,233	10,219,612	309,512,843
Table C - 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
Total Appropriations	89,314	n/a		225,894,430	321,854,432	285,471,135	36,468,543	1,057,592,723
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.								
Hence: Total Budget 2004 Expenditure								915,811,263
of which:								
Provisional Government Budget Organisations								382,643,689
Reserved Power Organisations								309,512,843
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						
10100		Assembly			274	237	2,052,710	1,808,243	1,960,679	3,296,200	0	9,117,833
10110	0111		Assembly Members	Assembly Members	120	112	1,490,712	730,600	0	100,000	0	2,321,312
10120	0111		Assembly Staff / Administration	Assembly Administration	145	119	500,646	949,108	0	3,196,200	0	4,645,954
10130	0111		President of Assembly	Presidential Administration	9	6	61,352	128,536	0	0	0	189,888
10140	0111		Democratization Support Fund	Support for Political Parties			0	0	1,960,679	0	0	1,960,679
10200		Office of the President			70	64	224,138	888,529	0	2,616,478	0	3,729,144
10210	0111		Office of the President	Office of the President	70	64	224,138	888,529	0	2,616,478	0	3,729,144
10400		Office of the Prime Minister			154	95	641,617	1,488,215	1,500,000	703,125	0	4,332,957
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
20100		Ministry of Finance and Economy			1,033	996	3,710,047	10,769,098	141,781,460	10,570,875	18,426,383	185,257,863
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		47,263	1,021,600	0	332,000	0	1,400,863
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
			General Grant to Municipalities				0	0	64,677,724	0	13,070,383	77,748,107
			General Grant				0	0	64,677,724	0	0	64,677,724
			Property Tax Matching Fund				0	0	0	6,370,383	0	6,370,383
			Capital Investment Fund				0	0	0	6,700,000	0	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	3,000,000	0	3,000,000
			Capital investment fund for the Central Government				0	0	0	2,356,000	0	2,356,000
20180	443		Kosovo Reconstruction Fund				0	0	0	6,000,000	0	6,000,000
20200		Ministry of Public Services			1,174	1,217	2,988,577	11,032,392	0	14,742,270	0	28,763,239
20210		Civil Services Administration			55	59	165,412	206,998	0	0	0	372,410
	0130			Civil Service Administration	55	59	165,412	206,998	0	0	0	372,410
20220		Information Technology			76	89	203,892	1,580,418	0	464,134	0	2,248,444
	0130			Information Technology	76	89	203,892	1,580,418	0	464,134	0	2,248,444
20230		Engineering and Building Management			83	83	230,759	3,559,462	0	8,049,354	0	11,839,575
	0130			Engineering and Building Management	83	83	230,759	3,559,462	0	8,049,354	0	11,839,575
20240		Administration and Support			148	149	371,972	1,675,955	0	1,120,557	0	3,168,484
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
20250		Kosovo Cadastral Agency			66	66	181,767	383,428	0	1,492,200	0	2,057,395
	0610			Cadastral Services	66	66	181,767	383,428	0	1,492,200	0	2,057,395
20260		Kosovo Statistical Office			140	130	361,078	1,128,648	0	80,000	0	1,569,726
	0132			Statistical Services	140	130	361,078	1,128,648	0	80,000	0	1,569,726
20270		Public Procurement Agency			19	17	64,977	96,978	0	0	0	161,955
	0130			Public Procurement Agency	19	17	64,977	96,978	0	0	0	161,955
20280		Kosovo Institute for Public Administration			20	16	67,574	238,134	0	225,000	0	530,708
	0950			Public Administration Education	20	16	67,574	238,134	0	225,000	0	530,708
20290		Local Administration			470	608	1,098,876	1,824,615	0	344,100	0	3,267,591
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
21100		Fire and Emergency Services Grant			97	0	242,270	337,756	0	2,966,925	0	3,546,951
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

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					End of Year							
					2004	2003						
20300		Ministry of Agriculture, Forestry and Rural Development			513	501	1,225,750	967,048	0	522,440	0	2,715,238
20310	0421	Plant Production and Protection	Plant Production and Protection Services		25	25	71,363	36,000	0	33,160	0	140,523
20320	0421	Animal Production	Animal Production Services		16	16	41,833	24,900	0	61,400	0	128,133
20330	0422	Kosovo Forest Authority	Forest Authority Services		341	341	700,707	109,126	0	33,520	0	843,353
20340	0421	Rural Development	Rural Development Services		23	19	59,674	63,950	0	50,313	0	173,937
20350	0482	Agriculture Institute of Peja	Agricultural Research		32	24	72,183	89,400	0	0	0	161,583
20360	0490	Policy Unit/Advisory	Advisory Services		15	15	55,368	38,950	0	53,600	0	147,918
20370		Central Administration			31	51	126,600	426,013	0	109,848	0	662,461
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
20380	0422	Office of Public Forests and Fore	Forestry Services		5	5	15,790	84,709	0	25,600	0	126,099
20390	0111	Agricultural Statistics	Agricultural Statistics		19	5	61,725	50,000	0	60,000	0	171,725
20395	0111	Kosovo food control agency	Kosovo food control agency		6		20,507	44,000	0	95,000	0	159,507
20400		Ministry of Trade and Industry			142	60	515,897	1,143,404	0	496,537	0	2,155,838
20410	0411	Economic Development			70	0	258,954	786,951	0	409,037	0	1,454,942
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
20420		Central Administration Services			41	29	149,989	239,119	0	20,000	0	409,108
	0490		Central Administration		41	29	149,989	239,119	0	20,000	0	409,108
20430		Business Registration			31	31	106,954	117,334	0	67,500	0	291,788
	0411		Kosovo Business Registry		31	31	106,954	117,334	0	67,500	0	291,788
							0	0	0	0	0	
20500		Ministry of Transport and Communications			372	339	1,006,736	10,899,861	0	46,145,312	195,500	58,247,410
20510		Road Infrastructure			83	77	0	8,255,149	0	45,173,059	195,500	53,623,708
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
20520	0451	Commercial Public Transport Se	Slot Harmonization & Bus Concessions		27	28	103,205	249,900	0	63,815	0	416,920
20530	0460	Telecommunication	Telecommunications Control Services		25	15	76,568	108,220	0	344,332	0	529,120
20540	0450	Central Administration	Central Administration		51	35	136,390	469,677	0	205,000	0	811,067
20550	0451	Drivers License Unit			111	95	396,609	1,370,459	0	150,000	0	1,917,068
20560	0451	Transport of Dangerous Goods	Dangerous Goods Transport and Control		3	3	11,664	51,194	0	37,500	0	100,358
20570	0451	Vehicle Inspection	Vehicle Inspection Services		53	74	159,069	231,038	0	106,606	0	496,713
20580	0450	Transport Policy	Development of Transport Policy		12	12	55,665	81,125	0	40,000	0	176,790
20590	0111	Office of Minister			7		67,566	83,100	0	25,000	0	175,666
20600		Ministry of Health			7,927	7,219	14,920,441	35,742,585	1,087,703	16,820,188	0	68,570,916
20610		Hospitals Health Services			6,274	6,443	11,162,303	10,352,664	0	8,947,332	0	30,462,298
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
20620		Other Health Services			759	599	1,501,486	23,841,358	1,087,703	3,351,656	0	29,782,202
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						
20630			Department of Administration		894	177	2,256,652	1,548,564	0	4,521,200	0	8,326,416
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
20700			Ministry of Culture, Youth and Sports		571	476	1,453,309	1,304,136	4,237,984	2,285,000	0	9,280,429
20710			Sports		45	-	112,883	-	840,253	800,000	-	1,753,136
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
20720			Culture		417	0	1,024,544	0	2,509,055	1,335,000	0	4,868,599
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
20730			Youth		46	0	116,399	0	397,166	0	0	513,565
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
20740			Non Resident Affairs		26	-	68,355	-	491,510	-	-	559,865
	0840			Non Resident Affairs	26		68,355	0	491,510	0	0	559,865
20750			Central Administration		37	0	131,128	1,304,136	0	150,000	0	1,585,264
	0860			Central Administration	37		131,128	1,304,136	0	150,000	0	1,585,264
20800			Ministry of Education, Science and Technology		3,204	3,186	8,676,752	9,764,041	2,000,000	12,982,095	0	33,422,888
20810			Higher Education		2,592	2,573	7,101,689	5,111,826	0	3,968,700	0	16,182,215
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
20820			Other Education		410	410	833,046	2,019,678	0	1,849,428	0	4,702,152
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
20830			Educational Administration		202	203	742,017	2,632,538	2,000,000	7,163,967	0	12,538,522
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	
20900			Ministry of Labor and Social Welfare		1,507	1,576	3,792,955	4,841,727	99,903,835	2,818,237	0	111,356,754
20910			Pensions		154	143	407,874	506,757	66,978,835	502,671	0	68,396,138
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	1,260,000	0	0	0	1,260,000
20920			Social Welfare		833	903	1,998,078	1,133,371	32,925,000	1,537,804	0	37,594,253
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	1,321,979	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	0
20930			Labor and Employment Affairs		458	479	1,177,483	2,850,356	0	697,762	0	4,725,601
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
20940			Central Administration Services		62	51	209,519	351,243	0	80,000	0	640,762
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						
							0	0	0	0	0	
21000		Ministry of Environment and Spatial Planning			345	345	884,316	900,337	0	1,855,837	0	3,640,490
21010	0560	Environment	Environmental Protection		145	145	325,000	362,500	0	408,353	0	1,095,853
21020	0620	Spatial Planning	Spatial Policy and Regulation		50	50	169,000	125,000	0	530,000	0	824,000
21030		Central Administration			63	63	182,316	194,527	0	70,000	0	446,843
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
21040	0630	Water Resources	Management of Water Resources		52	52	97,500	130,630	0	147,484	0	375,614
21050	0610	Housing Department	Housing and Construction Policy		35	35	110,500	87,680	0	700,000	0	898,180
22000	0460	Telecommunications Regulatory Authority			12		65,000	185,000	0	50,000	0	300,000
20199	0180	Advance to the Minister for Finance and Economy					0	0	0	0	3,534,150	3,534,150
					17,298	16,311	42,158,245	91,734,617	252,471,661	115,904,593	22,156,033	524,425,149

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

Org. Code	Func. / Sub Func. Code	Directorate/Organisational Unit	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
				End of Year							
				2004	2003						
30110	0112	Customs	Customs/Tax Collections Offices	496	439	2,362,143	3,526,763	0	2,253,295	0	8,142,201
						2,362,143	3,526,763	0	2,253,295	0	8,142,201
30140	0112	Economic and Fiscal Council Sec.	Economic and Fiscal Council Sec.			0	0	0	0	0	0
30150	0112	Auditor General		48	38	147,544	1,260,716	0	146,900	0	1,555,160
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
30200		Directorate of Administrative Affairs		358	379	798,415	3,514,700	0	2,814,511	0	7,127,626
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
30300		Office of the KPC Coordinator		3,449	5,162	9,172,000	9,217,711	0	2,589,858	0	20,979,568
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
30400		Police Services		8,830	6,797	22,034,775	18,625,329	435,905	13,876,091	2,916,372	57,888,472
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
30495	0950	Kosovo Police Service School		225		300,000	1,501,900	0	200,000	0	2,001,900
30500		Justice		2,518	2,058	6,942,497	5,578,552	100,000	4,694,497	0	17,315,546
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						
30600	0340	Prison Services	Penal Management Division	1,690	1,618	4,441,169	3,777,785	0	4,668,041	0	12,886,996
30700		Directorate of Rural Affairs		141	136	706,942	412,939	0	648,356	0	1,768,237
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
30800		Kosovo Trust Agency			16	934,980	23,280,387	56,167,838	65,266,172	1,853,018	147,502,394
30810	0435		Electricity			0	1,542	26,707,091	29,673,532	0	56,382,166
30811	0435		Electricity - KEK Operating Cost Deficit Subsidy			0	0	14,500,000	0	0	14,500,000
30812	0435		Electricity - Hade Village Project			0	4,000,000	0	5,000,000	0	9,000,000
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
30900		Central Regulatory Unit		105	22	446,705	3,163,202	0	1,666,513	0	5,276,420
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
31100	0830	Radio and Television of Kosovo	Radio and Television of Kosovo	0		0	0	1,000,000	0	0	1,000,000
31200	0830	Independent Media Commission	Independent Media Commission	24		79,269	320,731	44,651	0	0	444,651
31300	0112	Banking and payments Authority						1,200,000			1,200,000
31500	0330	Ombudsperson	Kosovo Ombudsperson	53	55	225,929	197,409	0	67,000	0	490,338
31600	0130	Legal Experts on Legislative Matters	Legal Experts on Legislative Matters	0	1	0	20,000	0	0	0	20,000
31800	0160	Community Affairs Office	Community Affairs Office	10	10	30,857	3,005,989	10,434,377	0	0	13,471,223
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		Freedom of Movement Train Office of Returns and Communities			- 0	977,095 2,000,000	- 8,500,000	- 0	- 0	977,095 10,500,000
31700	0950	Kosovo Judicial Institute	Kosovo Judicial Institute	22		81,535	253,316	0	0	0	334,851
31900	0130	Office of Gender Affairs	Office of Gender Affairs			0	78,835	0	0	0	78,835
31400	0170	Central Electoral Commission*	Central Electoral Commission	11,897		1,953,881	2,472,324	0	152,000	500,000	5,078,205
30198	0180	Advance to the SRSG	Contingent Expenditures			0	0	0	0	4,950,222	4,950,222
Total Reserved Budget				29,866	16,731	50,658,641	80,208,586	69,382,771	99,043,233	10,219,612	309,512,843

(*) 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		
		Total Expenditures	2,958,096	1,293,991	1,343,695	67,726	5,663,509	1,273	
		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		
Total Revenues	2,958,096	1,293,991	1,343,695	67,726	5,663,509				
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	
		Total Expenditures	1,734,348	729,621	1,804,859	41,880	4,310,708	757	
		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				
Total Revenues	1,734,348	729,621	1,804,859	41,880	4,310,708				
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	
		Total Expenditures	3,701,207	2,031,102	1,148,761	148,131	7,029,202	1,635	
		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				
Total Revenues	3,701,207	2,031,102	1,148,761	148,131	7,029,202				
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		
		Total Expenditures	1,432,513	629,227	1,134,016	30,374	3,226,129	604	
		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				
Total Revenues	1,432,513	629,227	1,134,016	30,374	3,226,129				
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		
		Total Expenditures	4,514,706	2,136,197	2,126,423	414,224	9,191,550	1,946	
		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		
Total Revenues	4,514,706	1,428,937	1,649,363	406,139	9,191,550				

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers			
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total				
61600	Prishtinë Prishtina	Expenditure by Sector							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			
		LOCO	79,351	95,796	35,000	0	210,147	35			
		Total Expenditures	10,204,163	7,002,238	16,353,130	602,562	34,162,093	5,029			
		Sources of Financing									
		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				
		LOCO	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				
		Total Revenues	10,204,163	7,002,238	16,353,130	602,562	34,162,093				
61700	Shtime Štimlje	Expenditure by Sector							Staff		
		Municipal Administration	306,928	385,474	578,189	62,211	1,332,802	106			
		Education	1,046,662	171,476	13,426	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			
		Total Expenditures	1,583,198	699,400	594,858	62,211	2,939,667	667			
		Sources of Financing									
		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				
		Total Revenues	1,583,198	699,400	594,858	62,211	2,939,667				
		62100	Dragash Dragaš	Expenditure by Sector							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			
LOCO	7,979			13,226	110	0	21,315	3			
Total Expenditures	1,621,309			959,683	1,293,883	1,324	3,876,200	735			
Sources of Financing											
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				
LOCO	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				
Total Revenues	1,621,309			959,683	1,293,883	1,324	3,876,200				
62200	Prizren Prizren	Expenditure by Sector							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			
		LOCO	23,377	58,042			81,419	10			
		Total Expenditures	7,116,081	6,686,221	7,921,194	374,817	22,098,313	3,211			
		Sources of Financing									
		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				
		LOCO	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				
		Total Revenues	7,116,081	6,686,221	7,921,194	374,817	22,098,313				
62300	Rahovec Orahovac	Expenditure by Sector							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			
		LOCO	16,777	28,305	5,500	0	50,582	8			
		Banka Boterore		36			36				
		Total Expenditures	2,706,560	1,347,195	1,474,121	199,488	5,727,364	1,140			
		Sources of Financing									
		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				
		LOCO	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				
Total Revenues	2,706,560	1,347,195	1,474,121	199,488	5,727,364						

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers		
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total			
62400	Suharekë Suvareka	Expenditure by Sector								
		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		
		Total Expenditure	3,142,131	1,949,288	2,277,907	10,000	7,379,326	1,339		
		Sources of Financing								
		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			
		Total Revenues	3,142,131	1,949,288	2,277,907	10,000	7,379,326			
		62500	Malishevë Mališevo	Expenditure by Sector						
Municipal Administration	509,059			2,345,317	484,461	15,600	3,354,437	177		
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		
Total Expenditures	2,950,029			2,892,857	664,461	15,600	6,522,947	1,247		
Sources of Financing										
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			
Total Revenues	2,950,029			2,892,857	664,461	15,600	6,522,947			
63100	Deçan Decani			Expenditure by Sector						
				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			
		Total Expenditures	2,211,389	803,659	1,307,937	153,400	4,476,386	940		
		Sources of Financing								
		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			
Total Revenues	2,211,389	803,659	1,307,937	153,400	4,476,386					
63200	Gjakova Dakovica	Expenditure by Sector								
		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			
		Total Expenditure	5,092,542	3,043,947	2,876,471	193,400	11,206,360	2,213		
		Sources of Financing								
		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			
Total Revenues	5,092,542	3,043,947	2,876,471	193,400	11,206,360					
63300	Istog Istok	Expenditure by Sector								
		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		
		Total Expenditures	2,237,771	1,543,715	759,496	117,899	4,658,880	935		
		Sources of Financing								
		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			
		Total Revenues	2,237,771	1,543,715	759,496	117,899	4,658,880			

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers			
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total				
63400	Klinë Klina	Expenditure by Sector							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			
		Total Expenditures	2,039,728	1,144,189	1,172,795	100,160	4,456,872	941			
		Sources of Financing									
		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				
		Total Revenues	2,039,728	1,144,189	1,172,795	100,160	4,456,872				
		63500	Pejë Pec	Expenditure by Program							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			
Total Expenditures	5,644,251			1,838,717	2,966,484	160,207	10,609,659	2,401			
Sources of Financing											
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				
Total Revenues	5,644,251			1,838,717	2,966,484	160,207	10,609,659				
64100	Leposaviq Leposavic			Expenditure by Sector							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			
		Total Expenditures	826,752	490,783	294,947	10,953	1,623,436	453			
		Sources of Financing									
		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				
		Total Revenues	826,752	490,783	294,947	10,953	1,623,436				
		64200	Mitrovicë Mitrovica	Expenditure by Sector							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			
Subtotal Expenditures	5,345,317			2,870,093	3,146,709	88,292	11,450,410	2,440			
Sources of Financing											
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				
Total Revenues	5,345,317			2,870,093	3,146,709	88,292	11,450,410				
64300	Skenderaj Srbica			Expenditure by Sector							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			
		Total Expenditure	2,841,392	1,449,677	973,106	238,394	5,502,569	1,312			
		Sources of Financing									
		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				
		Total Revenues	2,841,392	1,449,677	973,106	238,394	5,502,569				

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers 2004	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total		
64400	Vushtrri Vucitrn	Expenditure by Sector							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	
		Total Expenditure	3,380,627	1,459,808	1,987,734	17,600	6,845,768	1,534	
		Sources of Financing							
		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		
		Total Revenues	3,380,627	1,459,808	1,987,734	17,600	6,845,768		
64500	Zubin Potok Zubin Potok	Expenditure by Sector							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	
		Total Expenditures	744,471	381,755	255,726	13,779	1,395,731	326	
		Sources of Financing							
		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		
		Total Revenues	744,471	381,755	255,726	13,779	1,395,731		
64600	Zveçan Zvecan	Expenditure by Sector							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	
		Total Expenditures	487,015	422,453	237,827	0	1,147,295	233	
		Sources of Financing							
		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		
		Total Revenues	487,015	422,453	237,827	0	1,147,295		
65100	Gjilan Gjilane	Expenditure by Sector							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	
		Total Expenditures	5,597,485	3,099,423	7,904,315	242,418	16,843,641	2,531	
		Sources of Financing							
		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		
		Total Revenues	5,597,485	3,099,423	7,904,315	242,418	16,843,641		
65200	Kaçanik Kacanik	Expenditure by Sector							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	
		Total Expenditure	2,168,176	1,161,121	1,095,167	78,852	4,503,316	911	
		Sources of Financing							
		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		
		Total Revenues	2,168,176	1,161,121	1,095,167	78,852	4,503,316		

Org. Code	Municipality	2004 (Euro)						Maximum Staff Numbers
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total	
65300	Kamenicë Kamenica	Expenditure by Sector						Staff
		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
		Total Expenditures	3,095,185	1,065,120	1,275,120	10,000	5,445,425	1,318
		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	
		Total Revenues	3,095,185	1,065,120	1,275,120	10,000	5,445,425	
65400	Novo Bërdë Novo Brdo	Expenditure by Sector						Staff
		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
		Total Expenditure	432,755	276,097	524,899	0	1,233,751	191
		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	
		Total Revenues	432,755	276,097	524,899	0	1,233,751	
65500	Shtërpçë Štrpce	Expenditure by Sector						Staff
		Municipal Administration	259,957	191,539	325,000	0	776,496	96
		Education	574,834	157,301	100,000	0	832,135	254
		Health ¹	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
		Total Expenditure	1,017,693	474,654	425,000	0	1,917,346	428
		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	
		Total Revenues	1,017,693	474,654	425,000	0	1,917,346	
65600	Ferizaj Uroševac	Expenditure by Sector						Staff
		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
		Total Expenditures	5,340,689	3,221,880	3,883,652	659,703	13,105,924	2,262
		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	
		Total Revenues	5,340,689	3,221,880	3,883,652	659,703	13,105,924	
65700	Viti Vitina	Expenditure by Sector						Staff
		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
		Total Expenditures	2,919,718	1,077,997	1,550,734	39,506	5,587,955	1,198
		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	
		Total Revenues	2,919,718	1,077,997	1,550,734	39,506	5,587,955	
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	
World Bank			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	
TOTAL Expenditures	95,087,297	53,936,928	70,523,309	10,463,282	236,725,115	42,150

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
Municipal Capital Investment Fund	6,700,000
Total Revenues	236,725,115

* Mitrovice 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	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
					GRAND TOTAL (See Note 1)		609,511,436	655,418,082	888,833,273	915,811,263	598,044,809	608,034,643
01	General Public Services						220,991,205	267,100,037	336,077,589	334,100,484	219,260,627	218,538,505
	1				Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs		65,099,898	47,120,198	54,106,603	52,129,498	37,238,219	37,418,033
					Assembly		6,710,761	7,686,673	9,117,833	9,117,833	7,743,094	8,060,001
					President of the Assembly							
					President of the Assembly		150,711	188,582	189,888	189,888	217,095	128,516
					Wages and Salaries		44,685	61,352	61,352	61,352	64,419	67,640
					Goods and Services		106,026	127,230	128,536	128,536	152,676	60,876
					Capital Outlays							
					Assembly		4,707,050	5,570,971	6,967,266	6,967,266	7,525,999	7,931,485
					Assembly Members		1,626,789	2,321,312	2,321,312	2,321,312	2,950,978	3,365,871
					Wages and Salaries		800,053	1,490,712	1,490,712	1,490,712	1,562,258	1,638,371
					Goods and Services		626,736	730,600	730,600	730,600	876,720	1,164,500
					Capital Outlays		200,000	100,000	100,000	100,000	512,000	563,000
					Assembly Staff / Administration		3,080,261	3,249,659	4,645,954	4,645,954	4,575,021	4,565,614
					Wages and Salaries		320,000	500,646	500,646	500,646	519,878	541,972
					Goods and Services		1,060,261	949,013	949,108	949,108	1,487,993	1,384,662
					Capital Outlays		1,700,000	1,800,000	3,196,200	3,196,200	2,567,150	2,638,980
					Subsidies and Transfers							
					Democratization Support Fund							
					Support for Political Parties		1,853,000	1,927,120	1,960,679	1,960,679		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		1,853,000	1,927,120	1,960,679	1,960,679		
					President of Kosovo		2,194,158	2,200,000	3,729,145	3,729,145	2,894,545	2,937,112
					Office of the President		2,194,158	2,200,000	3,729,145	3,729,145	2,894,545	2,937,112
					Wages and Salaries		197,400	224,138	224,138	224,138	235,345	247,112
					Goods and Services		607,158	827,862	888,529	888,529	1,159,200	1,340,000
					Capital Outlays		1,389,600	1,148,000	2,616,478	2,616,478	1,500,000	1,350,000
					Subsidies and Transfers							
					Prime Minister		2,190,400	2,100,000	4,332,957	4,332,957	3,218,072	3,545,995
					Office of the Prime Minister		954,087	1,287,154	3,415,396	3,415,396	1,649,269	1,787,493
					Wages and Salaries		330,290	463,352	463,352	463,352	484,020	505,721
					Goods and Services		350,183	573,802	1,098,919	1,098,919	701,396	771,534
					Capital Outlays		273,614	250,000	353,125	353,125	463,853	510,238
					Subsidies and Transfers				1,500,000	1,500,000		
					Prime Minister's Staff(kabinet)		1,236,313	812,846	917,561	917,561	1,568,803	1,758,502
					Wages and Salaries		87,320	178,265	178,265	178,265	189,579	203,357
					Goods and Services		937,985	384,581	389,296	389,296	823,904	924,294
					Capital Outlays		211,008	250,000	350,000	350,000	555,320	630,851
					Subsidies and Transfers							
					Ministry of Finance and Economy		22,814,270	20,425,199	18,924,804	18,924,794	9,394,710	8,573,848
					Budget Department							
					Budget and Management/Budget Execution Control		105,248	152,987	152,987	152,987	248,896	218,386
					Wages and Salaries		85,248	79,487	79,487	79,487	95,642	100,424
					Goods and Services		20,000	73,500	73,500	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	59,100	59,100	65,559	69,202
					Wages and Salaries		63,524	38,240	38,240	38,240	42,859	45,002
					Goods and Services		46,900	20,860	20,860	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	117,112	117,112	146,712	127,415
					Wages and Salaries		76,476	61,012	61,012	61,012	64,062	67,285
					Goods and Services		12,000	56,100	56,100	56,100	82,650	60,150
					Capital Outlays							
					Tax Administration							
					Tax Administration		8,000,000	8,040,000	9,705,455	9,705,445	8,933,543	8,158,845
					Wages and Salaries		2,115,046	2,615,412	2,615,412	2,615,412	1,941,043	2,038,095
					Goods and Services		4,884,954	4,274,588	4,957,168	4,957,158	5,082,500	5,010,750
					Capital Outlays		1,000,000	1,150,000	2,132,875	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	3,534,150	3,534,150		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Reserve		9,078,122	6,700,000	3,534,150	3,534,150		
					Contingency Reserve for the Special Salary Increase							
					Contingency Expenditures			3,000,000	3,000,000	3,000,000		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Reserve			3,000,000	3,000,000	3,000,000		

Sector No.	Function No.	Institution	Sub-Institution Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
				Capital Investment Fund for the Central Government							
				Contingency Expenditures			2,356,000	2,356,000	2,356,000		
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Reserve			2,356,000	2,356,000	2,356,000		
				Kosovo Board for Financial Reporting Standards		87,200	60,941	85,941	85,941	64,858	77,000
				Wages and Salaries		16,200	19,441	19,441	19,441	20,858	13,500
				Goods and Services		56,000	41,500	66,500	66,500	44,000	63,500
				Capital Outlays		15,000					
				Subsidies and Transfers							
				Independent Tax Review Board		200,000	71,245	71,245	71,245	93,858	107,500
				Wages and Salaries		18,833	12,245	12,245	12,245	12,858	13,500
				Goods and Services		151,167	59,000	59,000	59,000	81,000	94,000
				Capital Outlays		30,000					
				Subsidies and Transfers							
				Contingency / Others		11,320,000					
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Subsidies and Transfers							
				Reserve		11,320,000					
				Advance to SRSB		7,500,000	7,017,317	6,927,317	4,950,222	7,303,844	7,303,844
				Contingency Expenditures							
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Subsidies and Transfers							
				Reserve		7,500,000	7,017,317	6,927,317	4,950,222	7,303,844	7,303,844
				EFC Secretariat		443,131	0			0	0
				Wages and Salaries		13,046					
				Goods and Services		386,085					
				Capital Outlays		44,000					
				Subsidies and Transfers							
				Reserve							
				Banking and Payments of Kosovo		1,200,000	0	1,200,000	1,200,000		
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Subsidies and Transfers		1,200,000	0	1,200,000	1,200,000		
				Panel Of Legal Experts		38,125	20,000	20,000	20,000	20,000	20,000
				Wages and Salaries		3,125	0	0	0	0	0
				Goods and Services		35,000	20,000	20,000	20,000	20,000	20,000
				Capital Outlays							
				Subsidies and Transfers							
				Customs		10,040,000	6,792,296	8,142,201	8,142,201	5,668,064	5,854,641
				Wages and Salaries		2,081,142	2,362,143	2,362,143	2,362,143	2,480,250	2,604,262
				Goods and Services		5,578,858	2,965,453	3,526,763	3,526,763	3,026,114	3,088,679
				Capital Outlays		2,380,000	1,464,700	2,253,295	2,253,295	161,700	161,700
				Subsidies and Transfers							
				Auditor General		361,853	746,527	1,555,160	1,555,160	837,174	938,092
				Auditing Division		155,690	964,323	964,323	964,323	243,682	350,842
				Wages and Salaries		82,026	82,026	82,026	82,026	131,242	197,682
				Goods and Services		73,664	824,397	824,397	824,397	112,440	153,160
				Capital			57,900	57,900	57,900		
				Administration Division		574,752	574,752	574,752	574,752	576,894	570,114
				Wages and Salaries		55,265	55,265	55,265	55,265	62,949	57,201
				Goods and Services		430,487	430,487	430,487	430,487	459,945	458,913
				Capital Outlays		89,000	89,000	89,000	89,000	54,000	54,000
				Reserve							
				IT Section		16,085	16,085	16,085	16,085	16,598	17,136
				Wages and Salaries		10,253	10,253	10,253	10,253	10,766	11,304
				Goods and Services		5,832	5,832	5,832	5,832	5,832	5,832
				2 Foreign Economic Aid		30,625	116,838	116,838	116,838	136,708	131,013
				Ministry of Finance and Economy							
				Budget Department							
				Donor Coordination		30,625	116,838	116,838	116,838	136,708	131,013
				Wages and Salaries		13,625	65,738	65,738	65,738	82,108	86,213
				Goods and Services		12,000	31,100	31,100	31,100	34,600	24,800
				Capital Outlays		5,000	20,000	20,000	20,000	20,000	20,000
				3 General Services		16,665,379	13,668,711	21,167,455	21,167,455	13,891,202	13,977,693
				Ministry of Public Services		11,669,000	9,335,183	14,622,384	14,622,384	9,300,692	9,292,292
				Department of Civil Service Administration							
				Civil Service Administration		261,000	208,797	372,410	372,410	208,800	208,800
				Wages and Salaries		184,077	165,412	165,412	165,412	165,412	165,412
				Goods and Services		76,923	43,385	206,998	206,998	43,388	43,388
				Capital Outlays							
				Subsidies and Transfers							
				Department of Information Technology							
				Information Technology Services		1,998,000	1,598,396	2,248,444	2,248,444	1,563,902	1,555,502
				Wages and Salaries		313,500	203,892	203,892	203,892	203,892	203,892
				Goods and Services		1,224,500	1,294,504	1,580,418	1,580,418	1,260,010	1,251,610
				Capital Outlays		460,000	100,000	464,134	464,134	100,000	100,000
				Subsidies and Transfers							
				Department of Engineering and Building Management							
				Engineering and Building Management Services		9,211,000	7,368,790	11,839,575	11,839,575	7,368,790	7,368,790
				Wages and Salaries		239,762	230,759	230,759	230,759	230,759	230,759
				Goods and Services		3,099,388	2,479,510	3,559,462	3,559,462	2,479,510	2,479,510
				Capital Outlays		5,871,850	4,658,521	8,049,354	8,049,354	4,658,521	4,658,521
				Subsidies and Transfers							
				Public Procurement Agency							
				Public Procurement Services		199,000	159,200	161,955	161,955	159,200	159,200
				Wages and Salaries		49,920	64,977	64,977	64,977	64,977	64,977
				Goods and Services		149,080	94,223	96,978	96,978	94,223	94,223
				Capital Outlays							
				Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
					Ombudsperson		380,000	400,000	490,338	490,338	449,475	511,268
					Kosovo Ombudsperson		380,000	400,000	490,338	490,338	449,475	511,268
					Wages and Salaries		130,200	135,929	225,929	225,929	140,675	147,708
					Goods and Services		249,800	197,071	197,409	197,409	238,800	286,560
					Capital Outlays			67,000	67,000	67,000	70,000	77,000
					Subsidies and Transfers							
					Directorate of Administrative Affairs		4,515,851	3,875,000	5,802,455	5,802,455	4,097,274	4,141,403
					Central Civil Registry		157,193	202,139	202,839	202,839	253,632	255,313
					Wages and Salaries		35,154	32,030	32,030	32,030	33,632	35,313
					Goods and Services		122,039	170,109	170,809	170,809	220,000	220,000
					Capital Outlays							
					Subsidies and Transfers							
					Central Processing Centre		3,083,786	2,267,766	4,174,217	4,174,217	2,421,605	2,446,635
					Wages and Salaries		496,453	476,766	476,766	476,766	500,605	525,635
					Goods and Services		856,406	1,756,000	2,041,994	2,041,994	1,881,000	1,881,000
					Capital Outlays		1,730,927	35,000	1,655,457	1,655,457	40,000	40,000
					Subsidies and Transfers							
					CPC Travel Documents		1,167,924	1,298,183	1,318,487	1,318,487	1,276,855	1,282,710
					Wages and Salaries		72,652	73,433	73,433	73,433	77,105	80,980
					Goods and Services		103,682	86,000	86,000	86,000	56,000	58,000
					Capital Outlays		991,590	1,138,750	1,159,054	1,159,054	1,143,750	1,143,750
					Subsidies and Transfers							
					Official Kosovo Gazette		106,948	106,912	106,912	106,912	145,182	156,745
					Wages and Salaries		9,374	7,812	7,812	7,812	8,202	8,615
					Goods and Services		97,574	99,100	99,100	99,100	136,980	148,130
					Capital Outlays						20,000	
					Subsidies and Transfers							
					Community Affairs Office		100,528	58,528	252,278	252,278	43,761	32,730
					Administration Community Affairs Office		100,528	58,528	0	0	43,761	32,730
					Wages and Salaries		30,857	30,857	30,857	30,857	21,874	14,843
					Goods and Services		27,671	27,671	28,894	28,894	21,887	17,887
					Capital Outlays		42,000					
					Subsidies and Transfers				192,527	192,527		
					6 General Public Services not Elsewhere Classified							
					Ministry of Public Services		5,081,000	4,852,939	6,894,712	6,894,712	5,248,878	4,748,878
					Kosovo Statistical Office							
					Statistical Services		1,000,000	1,568,433	1,569,726	1,569,726	2,024,078	1,524,078
					Wages and Salaries		313,596	361,078	361,078	361,078	361,078	361,078
					Goods and Services		545,404	1,127,355	1,128,648	1,128,648	1,563,000	1,063,000
					Capital Outlays		141,000	80,000	80,000	80,000	100,000	100,000
					Subsidies and Transfers							
					Department of Local Administration		3,400,000	2,720,000	3,267,591	3,267,591	2,720,000	2,720,000
					Local Administration and Municipal Civil Registry		1,809,424	1,080,591	1,401,032	1,401,032	1,080,591	1,080,591
					Wages and Salaries		797,689	550,191	550,191	550,191	550,191	550,191
					Goods and Services		1,011,735	384,300	704,741	704,741	384,300	384,300
					Capital Outlays			146,100	146,100	146,100	146,100	146,100
					Subsidies and Transfers							
					Registration Services		1,590,576	1,639,409	1,866,559	1,866,559	1,639,409	1,639,409
					Wages and Salaries		475,602	548,685	548,685	548,685	548,685	548,685
					Goods and Services		1,114,974	892,724	1,119,874	1,119,874	892,724	892,724
					Capital Outlays			198,000	198,000	198,000	198,000	198,000
					Subsidies and Transfers							
					Kosovo Cadastral Agency							
					Cadastral Services		681,000	564,506	2,057,395	2,057,395	504,800	504,800
					Wages and Salaries		114,768	181,767	181,767	181,767	181,767	181,767
					Goods and Services		516,232	382,739	383,428	383,428	323,033	323,033
					Capital Outlays		50,000		1,492,200	1,492,200		
					Subsidies and Transfers							
					7 General Public Services not Elsewhere Classified		6,384,410	12,489,508	17,066,866	17,066,866	7,893,777	7,411,045
					Ministry of Finance and Economy		3,593,910	5,581,777	8,741,342	8,741,342	5,954,497	5,438,815
					Central Administration & Transferred Functions (Treasury, Internal Audit, Admin. Services)							
					Central Administration		3,450,110	1,583,572	3,743,145	3,743,145	2,089,872	2,094,346
					Wages and Salaries		573,384	157,900	157,900	157,900	189,480	198,954
					Goods and Services		2,100,726	1,255,672	1,679,245	1,679,245	1,763,392	1,763,392
					Capital Outlays		776,000	170,000	1,906,000	1,906,000	137,000	132,000
					Subsidies and Transfers							
					Office of the Minister		143,800	170,386	170,386	170,386	156,144	158,147
					Wages and Salaries		100,800	49,566	50,166	50,166	52,044	54,647
					Goods and Services		38,000	120,820	120,220	120,220	104,100	103,500
					Capital Outlays		5,000					
					Property tax			120,185	120,185	120,185	120,002	88,002
					Wages and Salaries			71,185	71,185	71,185	75,002	88,002
					Goods and Services			29,000	29,000	29,000	25,000	
					Capital Outlays			20,000	20,000	20,000	20,000	
					Subsidies and Transfers							
					Treasury			1,823,279	2,523,271	2,523,271	1,791,630	1,807,499
					Wages and Salaries			200,866	200,866	200,866	194,217	210,086
					Goods and Services			1,597,413	2,297,405	2,297,405	1,597,413	1,597,413
					Capital Outlays			25,000	25,000	25,000		
					Subsidies and Transfers							
					Internal Audit			223,620	223,620	223,620	234,741	230,378
					Wages and Salaries			100,620	100,620	100,620	112,741	118,378
					Goods and Services			83,000	83,000	83,000	102,000	112,000
					Capital Outlays			40,000	40,000	40,000	20,000	
					Subsidies and Transfers							
					Procurement			401,914	401,914	401,914	477,585	528,399
					Wages and Salaries			99,466	99,466	99,466	106,695	116,293
					Goods and Services			247,448	207,448	207,448	278,890	290,106
					Capital Outlays			55,000	95,000	95,000	92,000	122,000
					Subsidies and Transfers							
					Tax Policy			69,308	69,308	69,308	78,250	76,699
					Wages and Salaries			42,536	42,536	42,536	47,370	49,739
					Goods and Services			26,772	26,772	26,772	30,880	28,960
					Capital Outlays							
					Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
					Legal Office			34,854	34,854	34,854	42,731	36,606
					Wages and Salaries			20,194	20,194	20,194	23,911	25,106
					Goods and Services			14,660	14,660	14,660	18,820	11,500
					Capital Outlays							
					Subsidies and Transfers							
					IT			1,100,863	1,400,863	1,400,863	963,542	418,739
					Wages and Salaries			47,263	47,263	47,263	55,942	58,739
					Goods and Services			621,600	1,021,600	1,021,600	885,600	360,000
					Capital Outlays			432,000	332,000	332,000	22,000	
					Subsidies and Transfers							
					Commission for estimation of 1989-1999 damage			53,796	53,796	53,796		
					Wages and Salaries			28,276	28,276	28,276		
					Goods and Services			25,520	25,520	25,520		
					Capital Outlays							
					Subsidies and Transfers							
					Ministry of Public Services		2,700,000	1,779,526	3,168,484	3,168,484	1,864,280	1,897,230
					Administration and Support Department							
					Administration & Support Services		2,465,387	1,591,823	2,980,781	2,980,781	1,676,823	1,707,823
					Wages and Salaries		305,171	279,865	279,865	279,865	279,865	279,865
					Goods and Services		1,833,066	1,191,958	1,580,359	1,580,359	1,326,958	1,337,958
					Capital Outlays		327,150	120,000	1,120,557	1,120,557	70,000	90,000
					Subsidies and Transfers							
					Office of the Minister		234,613	187,703	187,703	187,703	187,457	189,407
					Wages and Salaries		70,113	92,107	92,107	92,107	92,107	92,107
					Goods and Services		109,500	95,596	95,596	95,596	95,350	97,300
					Capital Outlays		55,000					
					Subsidies and Transfers							
					Office of Gender Affairs		90,500	50,000	78,835	78,835	75,000	75,000
					Wages and Salaries		40,500					
					Goods and Services		50,000	50,000	78,835	78,835	75,000	75,000
					Capital Outlays							
					Subsidies and Transfers							
					Central Electoral Commission		5,078,205	5,078,205	5,078,205	5,078,205	0	0
					Wages and Salaries		1,953,881	1,953,881	1,953,881	1,953,881		
					Goods and Services		2,472,324	2,472,324	2,472,324	2,472,324		
					Capital Outlays		152,000	152,000	152,000	152,000		
					Subsidies and Transfers							
					Rezerves		500,000	500,000	500,000	500,000		
8					Transfers of a General Character between Different Levels of Governme		127,729,893	188,851,843	236,725,115	236,725,115	154,851,843	154,851,843
					Ministry of Finance and Economy							
					General Grant to Municipalities		49,469,198	77,748,107	77,748,107	77,748,107	77,748,107	77,748,107
					General Grant							
					Subsidies and Transfers			64,677,724	64,677,724	64,677,724		
					Property Tax Matching Fund							
					Reserve			6,370,383	6,370,383	6,370,383		
					Capital Investment Fund							
					Reserve			6,700,000	6,700,000	6,700,000		
					Education Grant to Municipalities		61,004,470	61,864,575	61,864,575	61,864,575	61,864,575	61,864,575
					Subsidies and Transfers		59,004,470	61,864,575	61,864,575	61,864,575	61,864,575	61,864,575
					Reserve		2,000,000					
					Health Grant to Municipalities							
					Subsidies and Transfers		17,256,225	15,239,161	15,239,161	15,239,161	15,239,161	15,239,161
					Carryforward Municipality Grants from 2003				31,892,394	31,892,394		
					Municipal Own Source Revenues							
					Subsidies and Transfers (OSR)			34,000,000	49,980,878	49,980,878		
02					Civil Security and Emergency Preparedness		12,764,313	16,045,000	25,979,569	26,979,569	15,570,873	16,332,412
					2 Civil Security and Emergency Preparedness		12,764,313	16,045,000	20,979,569	20,979,569	15,570,873	16,332,412
					Office of the KPC Coordinator		12,764,313	16,045,000	20,979,569	20,979,569	15,570,873	16,332,412
					Kosovo Protection Corps		12,376,129	15,481,719	20,338,508	20,338,508	15,056,789	15,747,438
					Wages and Salaries		6,716,612	9,086,719	9,116,719	9,116,719	9,556,789	10,068,438
					Goods and Services		3,959,517	5,245,000	8,731,931	8,731,931	4,300,000	4,429,000
					Capital Outlays		1,700,000	1,150,000	2,489,858	2,489,858	1,200,000	1,250,000
					Subsidies and Transfers							
					Management, Oversight and Coordination		388,184	563,281	641,061	641,061	514,084	584,974
					Wages and Salaries		23,184	55,281	55,281	55,281	58,344	61,262
					Goods and Services		315,000	458,000	485,780	485,780	405,740	473,712
					Capital Outlays		50,000	50,000	100,000	100,000	50,000	50,000
					Subsidies and Transfers							
					Kosovo Reconstruction Fund				5,000,000	6,000,000		
					Subsidies and Transfers				5,000,000	6,000,000		
03					Public Order and Security	Reserved Powers	66,162,383	80,861,846	91,972,817	91,972,817	83,311,642	75,978,960
					1 Police Services		41,133,900	52,960,000	57,888,473	57,888,473	51,898,689	48,954,569
					Kosovo Police Services		36,173,031					
					Management Planning and Support		19,946,213					
					Wages and Salaries		9,605,818					
					Goods and Services		4,621,000					
					Capital Outlays							
					Subsidies and Transfers							
					Reserve		2,000,000					
					Public Safety		176,000					
					Wages and Salaries		126,000					
					Goods and Services		50,000					
					Capital Outlays							
					Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
					Traffic Safety		644,265					
					Wages and Salaries							
					Goods and Services		434,765					
					Capital Outlays		209,500					
					Subsidies and Transfers							
					Border Police		563,720					
					Wages and Salaries							
					Goods and Services		517,720					
					Capital Outlays		46,000					
					Subsidies and Transfers							
					Criminal Investigation		691,608					
					Wages and Salaries							
					Goods and Services		666,608					
					Capital Outlays		25,000					
					Subsidies and Transfers							
					Criminal Intelligence		420,950					
					Wages and Salaries							
					Goods and Services		420,950					
					Capital Outlays							
					Subsidies and Transfers							
					Management			2,355,023	2,376,202	2,376,202	1,956,903	1,956,903
					Wages and Salaries			431,899	431,899	431,899	431,899	431,899
					Goods and Services			1,127,404	1,148,583	1,148,583	1,525,004	1,525,004
					Capital Outlays			795,720	795,720	795,720	0	0
					Subsidies and Transfers			0	0	0	0	0
					Reserve							
					Operations			24,661,391	28,204,350	28,204,350	20,481,843	19,581,843
					Wages and Salaries			17,528,698	17,113,936	17,113,936	17,521,305	17,521,305
					Goods and Services			2,619,638	3,245,082	3,245,082	2,960,538	2,060,538
					Capital Outlays			4,513,055	4,513,055	4,513,055	0	0
					Subsidies and Transfers			0	415,905	415,905	0	0
					Reserve				2,916,372	2,916,372		
					Special Operations		2,464,326	5,005,608	5,050,994	5,050,994	3,276,562	3,276,562
					Wages and Salaries			2,978,952	2,978,952	2,978,952	2,884,162	2,884,162
					Goods and Services		1,465,326	411,056	456,442	456,442	392,400	392,400
					Capital Outlays		999,000	1,615,600	1,615,600	1,615,600		
					Subsidies and Transfers							
					Investigations			1,360,759	1,475,959	1,475,959	1,042,584	1,042,584
					Wages and Salaries			340,374	340,374	340,374	310,794	310,794
					Goods and Services			637,260	752,460	752,460	731,790	731,790
					Capital Outlays			383,125	383,125	383,125	0	0
					Subsidies and Transfers			0	0	0	0	0
					Administrative Services			2,894,396	2,898,326	2,898,326	2,663,265	2,663,265
					Wages and Salaries			491,660	491,660	491,660	491,660	491,660
					Goods and Services			1,106,236	1,090,166	1,090,166	2,171,605	2,171,605
					Capital Outlays			1,296,500	1,296,500	1,296,500	0	0
					Subsidies and Transfers			0	20,000	20,000	0	0
					Support Services			16,682,823	17,882,642	17,882,642	22,477,532	20,433,412
					Wages and Salaries			677,954	677,954	677,954	677,953	677,953
					Goods and Services			10,732,778	11,932,597	11,932,597	10,896,079	10,859,459
					Capital Outlays			5,272,091	5,272,091	5,272,091	10,903,500	8,896,000
					Subsidies and Transfers			0	0	0	0	0
	2				Fire-protection Services		2,918,483	2,338,745	3,546,951	3,546,951	2,361,584	2,361,584
					Function transferred to Municipalities							
					Fire and Rescue Service							
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers							
					Alarm and Coordination Centre		1,511,661	1,058,440	1,468,106	1,468,106	1,061,301	1,061,301
					Wages and Salaries			118,495	118,495	118,495	134,262	134,262
					Goods and Services			149,528	149,528	149,528	171,000	171,000
					Capital Outlays		1,511,661	790,417	1,200,083	1,200,083	756,039	756,039
					Subsidies and Transfers							
					Operation, Inspection, Prevention and Training		1,406,822	1,280,305	2,078,845	2,078,845	1,300,283	1,300,283
					Wages and Salaries			153,482	123,775	123,775	127,905	127,905
					Goods and Services			311,394	188,228	188,228	138,000	138,000
					Capital Outlays		941,946	1,000,000	1,766,842	1,766,842	1,034,378	1,034,378
					Subsidies and Transfers							
	3				Law Courts							
					Justice		13,810,000	14,228,250	17,315,547	17,315,547	13,646,250	13,795,618
					Department of Judicial Administration		10,590,769	12,191,915	13,522,559	13,522,559	11,234,217	11,262,305
					Administration and support office		0	755,444	867,699	867,699	558,840	523,928
					Wages and Salaries			106,429	106,429	106,429	111,750	117,338
					Goods and Services			468,040	580,295	580,295	377,090	366,590
					Capital Outlays			180,975	180,975	180,975	70,000	40,000
					Subsidies and Transfers							
					Court administration		0	11,436,471	12,484,858	12,484,858	10,675,377	10,738,377
					Wages and Salaries			6,440,377	6,383,509	6,383,509	6,440,377	6,440,377
					Goods and Services			2,896,094	3,123,948	3,123,948	4,235,000	4,298,000
					Capital Outlays			2,100,000	2,977,401	2,977,401		
					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							

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2006 Estimated	2006 Estimated
					Department of Justice		3,219,231	2,036,335	3,792,988	3,792,988	2,412,033	2,533,313
					Victim Advocacy & Assistance Unit		562,491	583,141	765,913	765,913	592,132	597,739
					Wages and Salaries		47,653	68,697	68,697	68,697	72,132	75,739
					Goods and Services		199,338	414,444	457,444	457,444	420,000	422,000
					Capital Outlays		315,500		139,772	139,772		
					Subsidies and Transfers			100,000	100,000	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							
					Office on Missing Persons & Forensics		1,914,923	739,646	2,099,646	2,099,646	1,124,053	1,104,141
					Wages and Salaries		97,623	192,146	192,146	192,146	201,753	211,841
					Goods and Services		457,300	537,500	537,500	537,500	782,300	747,300
					Capital Outlays		1,360,000	10,000	1,370,000	1,370,000	140,000	145,000
					Subsidies and Transfers							
					Reserve							
					Legal Policy Unit		44,515	102,999	143,999	143,999	85,414	83,100
					Wages and Salaries		3,515	28,299	28,299	28,299	29,714	31,200
					Goods and Services		41,000	74,700	115,700	115,700	55,700	51,900
					Capital Outlays							
					Subsidies and Transfers							
					Kosovo Judicial & Prosecutorial Council		183,728	182,209	304,147	304,147	114,144	115,651
					Wages and Salaries		18,228	28,709	28,709	28,709	30,144	31,651
					Goods and Services		153,500	153,500	275,438	275,438	84,000	84,000
					Capital Outlays		12,000					
					Subsidies and Transfers							
					Judicial Inspection Unit		56,691	104,139	104,139	104,139	125,331	227,324
					Wages and Salaries		26,691	46,839	46,839	46,839	68,431	132,124
					Goods and Services		30,000	57,300	57,300	57,300	56,900	95,200
					Capital Outlays							
					Subsidies and Transfers							
					Special Chamber		170,000	324,201	375,144	375,144	370,959	405,358
					Wages and Salaries		26,951	31,001	31,001	31,001	32,459	35,858
					Goods and Services		103,049	293,200	317,794	317,794	338,500	369,500
					Capital Outlays		20,000		26,349	26,349		
					Subsidies and Transfers							
					Reserve		20,000					
					Kosova Judicial Institute			334,851	334,851	334,851	338,927	343,208
					Wages and Salaries			81,535	81,535	81,535	85,611	89,892
					Goods and Services			253,316	253,316	253,316	253,316	253,316
					Capital Outlays							
					Subsidies and Transfers							
4					Prisons		8,300,000	11,000,000	12,886,995	12,886,995	15,066,192	10,523,981
					Correctional Services		8,300,000	11,000,000	12,886,995	12,886,995	15,066,192	10,523,981
					Wages and Salaries		3,349,004	4,441,169	4,441,169	4,441,169	4,631,828	4,823,981
					Goods and Services		3,450,996	3,580,195	3,777,785	3,777,785	3,970,000	4,000,000
					Capital Outlays		1,500,000	2,978,636	4,668,041	4,668,041	6,464,364	1,700,000
					Subsidies and Transfers							
							29,137,283					
04					Economic		111,746,190	84,271,078	184,772,027	212,727,122	48,657,511	48,749,639
1					General Economic, Commercial and Labor Affairs		1,233,802	2,174,021	8,655,654	8,655,654	1,696,022	1,778,108
					Ministry of Trade and Industry		285,574	1,617,693	1,746,730	1,746,730	1,196,022	1,278,108
					Economic Development		152,959	1,325,905	1,454,942	1,454,942	961,631	983,791
					Department of service activities		560,467	689,504	689,504	689,504	429,434	434,899
					Wages and Salaries			102,575	102,575	102,575	98,338	103,255
					Goods and Services			357,892	357,892	357,892	331,096	331,644
					Capital Outlays			100,000	229,037	229,037	0	0
					Subsidies and Transfers						0	0
					Department of industrial production and construction		719,840	719,840	719,840	719,840	481,693	496,171
					Wages and Salaries			120,557	120,557	120,557	115,577	121,356
					Goods and Services			489,283	419,283	419,283	366,116	374,815
					Capital Outlays			110,000	180,000	180,000	0	0
					Subsidies and Transfers						0	0
					Department of fuels		25,454	25,454	25,454	25,454	29,462	30,747
					Wages and Salaries			20,550	20,550	20,550	19,702	20,687
					Goods and Services			4,904	4,904	4,904	9,760	10,060
					Capital Outlays						0	0
					Subsidies and Transfers						0	0
					Department of reserves		20,144	20,144	20,144	20,144	21,042	21,974
					Wages and Salaries			15,272	15,272	15,272	14,642	15,374
					Goods and Services			4,872	4,872	4,872	6,400	6,600
					Capital Outlays						0	0
					Subsidies and Transfers						0	0
					Kosovo Business Registry		132,615	291,788	291,788	291,788	234,391	294,317
					Kosovo Business Registry		132,615	291,788	291,788	291,788	234,391	294,317
					Wages and Salaries			106,954	106,954	106,954	102,537	107,663
					Goods and Services			117,334	117,334	117,334	131,854	126,654
					Capital Outlays			67,500	67,500	67,500		60,000
					Subsidies and Transfers							
					Central Regulatory Unit		88,116	56,328	246,892	246,892	31,779	29,653
					Administration of CRU		24,961	56,328	246,892	246,892	31,779	29,653
					Wages and Salaries		63,155	9,023	9,023	9,023	9,474	9,948
					Goods and Services			22,305	212,869	212,869	22,305	19,705
					Capital Outlays			25,000	25,000	25,000		
					Subsidies and Transfers							
					Kosovo Trust Agency		860,112	500,000	6,662,032	6,662,032	500,000	500,000
					Administration and Monitoring of SOEs							
					Wages and Salaries		2,344					
					Goods and Services			500,000	2,662,032	2,662,032	500,000	500,000
					Capital Outlays							
					Subsidies and Transfers							
							857,768					

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
					KEK - turnaround management				4,000,000	4,000,000		
2	Agriculture, Forestry, Fishing and Hunting						2,203,524	2,905,181	3,154,263	3,154,263	4,781,085	4,819,944
					Ministry of Agriculture, Forestry and Rural Development		1,237,609	1,313,551	1,386,026	1,386,026	3,179,485	3,218,344
					Advisory Services							
					Advisory Services		97,440	114,318	147,918	147,918	141,136	152,743
					Wages and Salaries		37,440	55,368	55,368	55,368	58,136	61,043
					Goods and Services		15,000	38,950	38,950	38,950	28,500	31,700
					Capital Outlays		45,000	20,000	53,600	53,600	54,500	60,000
					Subsidies and Transfers							
					Animal Production Department		103,504	101,733	128,133	128,133	122,214	136,153
					Animal Production Services		103,504	101,733	128,133	128,133	122,214	136,153
					Wages and Salaries		38,304	41,833	41,833	41,833	43,925	46,121
					Goods and Services		30,200	24,900	24,900	24,900	32,002	36,802
					Capital Outlays		35,000	35,000	61,400	61,400	46,287	53,230
					Subsidies and Transfers							
					Forestry Department		91,342	120,330	126,099	126,099	114,704	130,245
					Forestry Department		91,342	120,330	126,099	126,099	114,704	130,245
					Wages and Salaries		13,572	15,790	15,790	15,790	16,580	17,408
					Goods and Services		52,770	84,540	84,709	84,709	65,062	74,815
					Capital Outlays		25,000	20,000	25,600	25,600	33,062	38,022
					Subsidies and Transfers							
					Kosovo Forest Authority		831,931	836,807	843,353	843,353	986,845	964,317
					Forest Authority Services		831,931	836,807	843,353	843,353	986,845	964,317
					Wages and Salaries		609,984	700,707	700,707	700,707	784,189	772,530
					Goods and Services		151,947	103,100	109,126	109,126	182,656	191,787
					Capital Outlays		70,000	33,000	33,520	33,520	20,000	0
					Subsidies and Transfers							
					Plant Production and Protection Department		113,392	140,363	140,523	140,523	212,986	233,286
					Plant Production and Protection Services		113,392	140,363	140,523	140,523	212,986	233,286
					Wages and Salaries		58,392	71,363	71,363	71,363	74,931	81,616
					Goods and Services		22,000	36,000	36,000	36,000	138,055	151,670
					Capital Outlays		33,000	33,000	33,160	33,160	0	0
					Subsidies and Transfers							
					Directorate of Rural Affairs		965,915	1,591,630	1,768,237	1,768,237	1,601,600	1,601,600
					Kosovo Veterinary Services		491,572	1,046,528	1,219,673	1,219,673	1,046,608	1,046,608
					Wages and Salaries		246,016	564,406	564,406	564,406	564,406	564,406
					Goods and Services		181,533	100,606	113,571	113,571	100,686	100,686
					Capital Outlays		64,023	381,516	541,696	541,696	381,516	381,516
					Subsidies and Transfers							
					Kosovo Plant Border Control		175,307	217,464	219,776	219,776	227,464	227,464
					Wages and Salaries		38,279	97,464	97,464	97,464	97,464	97,464
					Goods and Services		52,000	60,000	60,152	60,152	70,000	70,000
					Capital Outlays		85,028	60,000	62,160	62,160	60,000	60,000
					Subsidies and Transfers							
					Central Administration		80,317	45,702	45,702	45,702	45,702	45,702
					Wages and Salaries							
					Goods and Services		80,317	45,702	45,702	45,702	45,702	45,702
					Capital Outlays							
					Subsidies and Transfers							
					Office of Public Forests and Forest Land		218,719	281,936	283,086	283,086	281,826	281,826
					Wages and Salaries		44,528	45,072	45,072	45,072	45,012	45,012
					Goods and Services		109,888	192,364	193,514	193,514	192,314	192,314
					Capital Outlays		64,303	44,500	44,500	44,500	44,500	44,500
					Subsidies and Transfers							
3	Fuel and Energy						44,819,650	15,100,000	55,795,920	82,773,920	1,151,939	859,076
					KEK		44,519,650					
					Wages and Salaries							
					Goods and Services		20,000,000					
					Capital Outlays		17,300,000					
					Subsidies and Transfers							
					Reserve		7,219,650					
					Central Regulatory Unit		300,000	2,100,000	2,891,754	2,891,754	1,151,939	859,076
					Mines and Minerals		300,000	2,100,000	2,199,240	2,199,240	1,151,939	859,076
					Wages and Salaries		56,539	165,484	165,484	165,484	182,447	182,447
					Goods and Services		153,461	933,003	1,032,243	1,032,243	591,541	588,111
					Capital Outlays		90,000	1,001,513	1,001,513	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							
					Kosovo Trust Agency			13,000,000	52,904,166	79,882,166		
					Electricity				39,904,166	56,382,166		
					Wages and Salaries							
					Goods and Services				1,542	1,542		
					Capital Outlays				13,195,532	29,673,532		
					Subsidies and Transfers				26,707,091	26,707,091		
					Electricity - KEK Operating Cost Deficit Subsidy			9,000,000	9,000,000	14,500,000		
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers			9,000,000	9,000,000	14,500,000		
					Electricity - Hade Village Project			4,000,000	4,000,000	9,000,000		
					Wages and Salaries							
					Goods and Services			4,000,000	4,000,000	4,000,000		
					Capital Outlays					5,000,000		
					Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
4				Mining, Manufacturing and Construction		12,590,000	13,583,000	18,054,381	18,054,381	7,000,000	7,000,000
				Kosovo Trust Agency							
				Trepça Mines		12,590,000	13,583,000	18,054,381	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	5,820,000	5,820,000	4,754,000	4,754,000
				Reserves				7,430	7,430		
5				Transport		45,388,272	46,607,433	89,372,676	90,349,771	29,829,183	29,778,505
				Ministry of Transport and Communications		38,254,800	26,419,659	56,554,767	56,554,767	24,720,180	25,069,502
				Department of Road Infrastructure		38,254,800	26,419,659	56,554,767	56,554,767	24,720,180	25,069,502
				Road Maintenance		10,695,000	14,036,088	20,916,091	20,916,091	12,342,944	12,657,135
				Wages and Salaries		180,000	212,900	0	0	223,545	234,722
				Goods and Services		9,500,000	364,000	4,169,398	4,169,398	300,000	300,000
				Capital Outlays		1,015,000	13,459,188	16,746,693	16,746,693	11,819,399	12,122,413
				Subsidies and Transfers							
				Reserve							
				Bridge Maintenance		3,000,000	4,387,992	6,853,573	6,853,573	4,450,000	4,450,000
				Wages and Salaries				1,465,099	1,465,099		
				Goods and Services		2,000,000		5,388,474	5,388,474	4,450,000	4,450,000
				Capital Outlays		1,000,000	4,387,992				
				Subsidies and Transfers							
				Rehabilitation of Roads		20,660,000	4,209,000	23,536,162	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	21,772,892	21,772,892	4,209,000	4,209,000
				Subsidies and Transfers							
				Signalisation Program		1,100,000	1,265,000	2,084,772	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	1,265,000	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	100,358	100,358	83,441	84,054
				Wages and Salaries		8,100	11,664	11,664	11,664	12,247	12,860
				Goods and Services		40,000	51,194	51,194	51,194	51,194	51,194
				Capital Outlays		17,500	20,000	37,500	37,500	20,000	20,000
				Subsidies and Transfers							
				Commercial Public Transport Department							
				Slot Harmonization and Concessions		204,600	396,005	416,920	416,920	299,365	304,784
				Wages and Salaries		72,000	103,205	103,205	103,205	108,365	113,784
				Goods and Services		113,029	247,800	249,900	249,900	155,000	155,000
				Capital Outlays		19,571	45,000	63,815	63,815	36,000	36,000
				Subsidies and Transfers							
				Vehicle Inspection Department							
				Vehicle Inspection Services		741,400	390,107	496,713	496,713	397,990	406,268
				Wages and Salaries		185,000	157,669	159,069	159,069	165,552	173,830
				Goods and Services		449,794	232,438	231,038	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	1,917,068	1,917,068	1,672,439	1,693,261
				Wages and Salaries		245,100	396,609	396,609	396,609	416,439	437,261
				Goods and Services		947,600	1,106,000	1,370,459	1,370,459	1,106,000	1,106,000
				Capital Outlays		100,000	150,000	150,000	150,000	150,000	150,000
				Subsidies and Transfers							
				Kosovo Trust Agency		5,784,000	16,706,643	29,496,930	29,496,930	4,209,003	4,209,003
				Airport		3,700,000	14,222,643	24,739,250	24,739,250	2,000,002	2,000,002
				Wages and Salaries							
				Goods and Services			2,972,643	3,722,643	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	0	0		
				UNMIK Railways		2,084,000	2,484,000	4,757,680	4,757,680	2,209,001	2,209,001
				Wages and Salaries							
				Goods and Services				918,609	918,609		
				Capital Outlays		2,084,000	2,484,000	3,644,385	3,644,385	2,209,001	2,209,001
				Subsidies and Transfers							
				Community Affairs Office		1,349,472	1,593,222	1,741,850	2,718,945	900,000	500,000
				Humanitarian Transport Service		1,349,472	1,593,222	1,741,850	1,741,850	900,000	500,000
				Wages and Salaries							
				Goods and Services							
				Capital Outlays							
				Subsidies and Transfers		1,349,472	1,593,222	1,741,850	1,741,850	900,000	500,000
				Freedom of Movement Train					977,095		
				Wages and Salaries							
				Goods and Services					977,095		
				Capital Outlays							
				Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
				Central Regulatory Unit	-	0	1,887,909	1,579,129	1,579,129	1,739,060	1,731,676
				Railways Regulatory Office			155,987	155,987	155,987	85,692	87,840
				Wages and Salaries			21,327	21,327	21,327	22,393	23,513
				Goods and Services			74,660	74,660	74,660	63,299	64,327
				Capital Outlays			60,000	60,000	60,000		
				Subsidies and Transfers							
				Water and Waste Regulatory Office			169,428	169,428	169,428	235,672	214,131
				Wages and Salaries			25,428	25,428	25,428	65,887	69,182
				Goods and Services			84,000	84,000	84,000	169,785	144,949
				Capital Outlays			60,000	60,000	60,000		
				Subsidies and Transfers							
				Energy Regulatory Office			253,714	253,714	253,714	283,027	340,027
				Wages and Salaries			43,064	43,064	43,064	77,517	115,303
				Goods and Services			150,650	150,650	150,650	205,510	224,724
				Capital Outlays			60,000	60,000	60,000		
				Subsidies and Transfers							
				Fuel Supervisory Board			308,780	0	0	184,669	189,678
				Wages and Salaries			47,780	0	0	50,169	52,678
				Goods and Services			161,000	0	0	134,500	137,000
				Capital Outlays			100,000	0	0		
				Subsidies and Transfers							
				Civil Aviation Regulatory Office			1,000,000	1,000,000	1,000,000	950,000	900,000
				Wages and Salaries							
				Goods and Services			1,000,000	1,000,000	1,000,000	870,000	715,000
				Capital Outlays						80,000	185,000
				Subsidies and Transfers							
6				Communication		1,106,000	641,685	1,387,765	1,387,765	306,072	305,675
				Ministry of Transport and Communications							
				Department of Telecommunications							
				Telecommunications Control Services		446,000	529,120	529,120	529,120	213,616	217,636
				Wages and Salaries		46,000	76,568	76,568	76,568	80,396	84,416
				Goods and Services		100,000	108,220	108,220	108,220	108,220	108,220
				Capital Outlays		300,000	344,332	344,332	344,332	25,000	25,000
				Subsidies and Transfers							
				Telecommunications Regulatory Authority				300,000	300,000		
				Wages and Salaries				65,000	65,000		
				Goods and Services				185,000	185,000		
				Capital Outlays				50,000	50,000		
				Subsidies and Transfers							
				Central Regulatory Unit		660,000	112,565	558,645	558,645	92,456	88,039
				Frequency Management Unit		660,000	112,565	558,645	558,645	92,456	88,039
				Wages and Salaries		23,827	16,815	16,815	16,815	17,656	18,539
				Goods and Services		54,173	80,750	81,630	81,630	74,800	69,500
				Capital Outlays		582,000	15,000	460,000	460,000		
				Subsidies and Transfers							
8				R&D Economic Affairs		224,380	497,755	497,880	497,880	608,759	663,950
				Ministry of Agriculture, Forestry and Rural Development		129,380	321,090	321,090	321,090	429,311	481,579
				Agricultural Institute in Peja		129,380	161,583	161,583	161,583	218,079	239,931
				Wages and Salaries		49,380	72,183	72,183	72,183	80,744	84,782
				Goods and Services		40,000	89,400	89,400	89,400	137,335	155,149
				Capital Outlays		40,000	0	0	0	0	0
				Subsidies and Transfers							
				Kosovo Food Control Agency			159,507	159,507	159,507	211,232	241,648
				Wages and Salaries			20,507	20,507	20,507	21,532	22,608
				Goods and Services			44,000	44,000	44,000	94,700	124,040
				Capital Outlays			95,000	95,000	95,000	95,000	95,000
				Subsidies and Transfers							
				Capital Outlays							
				Subsidies and Transfers							
				Ministry of Transport and Communications							
				Department of Transport Policy							
				Transportation Policy R&D		95,000	176,665	176,790	176,790	179,448	182,371
				Wages and Salaries		40,000	55,665	55,665	55,665	58,448	61,371
				Goods and Services		55,000	81,000	81,125	81,125	81,000	81,000
				Capital Outlays			40,000	40,000	40,000	40,000	40,000
				Subsidies and Transfers							
9				Economic Affairs not elsewhere classified		4,180,562	2,762,003	7,853,488	7,853,488	3,115,211	3,384,652
				Ministry of Agriculture, Forestry and Rural Development		933,011	865,359	1,008,123	1,008,123	1,159,823	1,432,861
				Central Administrative Services		480,288	412,750	467,503	467,503	631,457	841,314
				Wages and Salaries		52,656	62,340	62,340	62,340	56,844	59,686
				Goods and Services		397,632	319,410	374,163	374,163	541,538	746,900
				Capital Outlays		30,000	31,000	31,000	31,000	33,075	34,728
				Subsidies and Transfers							
				Office of the Permanent Secretary		155,464	0	32,524	32,524	0	0
				Wages and Salaries		55,464	0			0	0
				Goods and Services		50,000	0	5,600	5,600	0	0
				Capital Outlays		50,000	0	26,924	26,924		
				Subsidies and Transfers							
				Office of the Minister		134,400	135,260	162,434	162,434	178,120	208,614
				Wages and Salaries		13,200	64,260	64,260	64,260	78,120	82,614
				Goods and Services		81,200	46,000	46,250	46,250	60,000	66,000
				Capital Outlays		40,000	25,000	51,924	51,924	40,000	60,000
				Subsidies and Transfers							
				Rural Development Department							
				Rural Development Services		137,903	145,624	173,937	173,937	164,925	178,636
				Wages and Salaries		44,268	59,674	59,674	59,674	62,658	65,790
				Goods and Services		53,635	63,950	63,950	63,950	70,067	80,546
				Capital Outlays		40,000	22,000	50,313	50,313	32,200	32,300
				Subsidies and Transfers							
				Agricultural Statistics		24,956	171,725	171,725	171,725	185,321	204,297
				Wages and Salaries		12,456	61,725	61,725	61,725	64,811	68,051
				Goods and Services		2,500	50,000	50,000	50,000	60,510	75,746
				Capital Outlays		10,000	60,000	60,000	60,000	60,000	60,500
				Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
				Ministry of Trade and Industry							
				Central Administration		643,463	387,108	409,108	409,108	433,654	419,350
				Wages and Salaries		109,941	149,989	149,989	149,989	157,488	165,362
				Goods and Services		363,649	217,119	239,119	239,119	235,678	233,500
				Capital Outlays		169,873	20,000	20,000	20,000	20,000	0
				Subsidies and Transfers		0	0	0	0	20,488	20,488
				Ministry of Transport and Communications							
				Central Administration		1,004,200	698,890	811,067	811,067	705,710	712,870
				Wages and Salaries		81,000	136,390	136,390	136,390	143,210	150,370
				Goods and Services		823,200	457,500	469,677	469,677	457,500	457,500
				Capital Outlays		100,000	105,000	205,000	205,000	105,000	105,000
				Subsidies and Transfers							
				Office of Minister			175,666	175,666	175,666	181,044	184,592
				Wages and Salaries			67,566	67,566	67,566	70,944	74,492
				Goods and Services			83,100	83,100	83,100	85,100	85,100
				Capital Outlays			25,000	25,000	25,000	25,000	25,000
				Subsidies and Transfers							
				Kosovo Trust Agency							
				Central Administration Services		1,599,888	634,980	5,449,524	5,449,524	634,980	634,980
				Wages and Salaries		36,716	34,980	34,980	34,980	34,980	34,980
				Goods and Services		1,377,172	500,000	3,237,589	3,237,589	500,000	500,000
				Capital Outlays		186,000	100,000	331,367	331,367	100,000	100,000
				Subsidies and Transfers							
				Reserves				1,845,588	1,845,588		
05				Environmental Protection	MESP	980,000	1,037,500	1,095,853	1,095,853	1,125,000	1,255,513
6				Environmental Protection							
				Ministry of Environment and Spatial Planning							
				Environmental Protection		980,000	1,037,500	1,095,853	1,095,853	1,125,000	1,255,513
				Wages and Salaries		250,000	325,000	325,000	325,000	341,250	358,313
				Goods and Services		165,000	362,500	362,500	362,500	398,750	400,000
				Capital Outlays		565,000	350,000	408,353	408,353	385,000	497,200
				Subsidies and Transfers							
06				Housing and Community Amenities	MESP	15,102,149	16,537,500	22,327,170	22,327,170	17,484,784	18,149,378
1				Housing Development		8,559,149	12,423,000	12,723,351	12,723,351	12,998,527	13,242,858
				Ministry of Environment and Spatial Planning							
				Housing Department							
				Housing - Construction & Policy Development		375,000	598,000	898,180	898,180	646,025	671,826
				Wages and Salaries		85,000	110,500	110,500	110,500	116,025	121,826
				Goods and Services		140,000	87,500	87,680	87,680	90,000	100,000
				Capital Outlays		150,000	400,000	700,000	700,000	440,000	450,000
				Subsidies and Transfers							
				Directorate of Administrative Affairs		1,184,149	1,325,000	1,325,171	1,325,171	1,552,502	1,571,032
				Housing and Property Directorate		1,184,149	1,075,000	1,075,171	1,075,171	1,200,000	1,200,000
				Wages and Salaries		155,654	176,318	185,134	185,134	181,277	190,341
				Goods and Services		1,028,495	898,682	890,037	890,037	1,018,723	1,009,659
				Capital Outlays							
				Subsidies and Transfers							
				Public Property Buildings			200,000	200,000	200,000	302,034	320,021
				Wages and Salaries			12,890	12,890	12,890	13,534	14,221
				Goods and Services			187,110	187,110	187,110	288,500	305,800
				Capital Outlays							
				Subsidies and Transfers							
				Central Administration			50,000	50,000	50,000	50,468	51,011
				Wages and Salaries			10,350	10,350	10,350	10,868	11,411
				Goods and Services			39,650	39,650	39,650	39,600	39,600
				Capital Outlays							
				Subsidies and Transfers							
				Community Affairs Office							
				Office of Returns and Communities		7,000,000	10,500,000	10,500,000	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	8,500,000	8,500,000	10,800,000	11,000,000
2				Community Development		980,000	594,000	824,000	824,000	727,450	861,323
				Ministry of Environment and Spatial Planning							
				Spatial Planning Department							
				Spatial Policy & Regulation		980,000	594,000	824,000	824,000	727,450	861,323
				Wages and Salaries		130,000	169,000	169,000	169,000	177,450	186,323
				Goods and Services		270,000	125,000	125,000	125,000	150,000	175,000
				Capital Outlays		580,000	300,000	530,000	530,000	400,000	500,000
				Subsidies and Transfers							
3				Water Supply		2,163,000	1,775,684	2,198,974	2,198,974	1,902,375	2,069,194
				Ministry of Environment and Spatial Planning							
				Water Resources Department		965,000	325,684	375,614	375,614	452,375	619,194
				Management of Water Resources		965,000	325,684	375,614	375,614	452,375	619,194
				Wages and Salaries		75,000	97,500	97,500	97,500	102,375	107,494
				Goods and Services		140,000	130,000	130,630	130,630	150,000	161,700
				Capital Outlays		750,000	98,184	147,484	147,484	200,000	350,000
				Subsidies and Transfers							
				Kosovo Trust Agency							
				Water and Waste		1,198,000	1,450,000	1,823,360	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	1,823,360	1,823,360	1,450,000	1,450,000
6				Housing and Community Amenities not elsewhere classified		3,400,000	1,744,816	6,580,845	6,580,845	1,856,432	1,976,003
				Ministry of Environment and Spatial Planning							
				Central Administration		297,000	329,816	331,166	331,166	454,182	551,391
				Wages and Salaries		105,628	137,316	137,316	137,316	144,182	151,391
				Goods and Services		141,372	142,500	143,850	143,850	160,000	200,000
				Capital Outlays		50,000	50,000	50,000	50,000	150,000	200,000
				Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
				<i>Office of the Minister</i>		103,000	115,000	115,677	115,677	102,250	124,613
				<i>Wages and Salaries</i>		13,800	45,000	45,000	45,000	47,250	49,613
				<i>Goods and Services</i>		89,200	50,000	50,677	50,677	55,000	75,000
				<i>Capital Outlays</i>		0	20,000	20,000	20,000	0	0
				<i>Subsidies and Transfers</i>							
				Kosovo Trust Agency							
				<i>District Heating</i>		3,000,000	1,300,000	6,134,002	6,134,002	1,300,000	1,300,000
				<i>Wages and Salaries</i>							
				<i>Goods and Services</i>				2,461,001	2,461,001		
				<i>Capital Outlays</i>				3,673,001	3,673,001	1,300,000	1,300,000
				<i>Subsidies and Transfers</i>		3,000,000	1,300,000				
07	Health				Ministry of Health	50,130,000	49,845,423	68,570,917	68,570,917	54,686,918	60,995,145
	1	Medical Products, Appliances and Equipment				13,250,294	10,023,000	20,718,876	20,718,876	10,500,000	10,700,000
				Ministry of Health							
				Department of Health Services							
				Pharmaceuticals		13,250,294	10,023,000	20,718,876	20,718,876	10,500,000	10,700,000
				<i>Wages and Salaries</i>							
				<i>Goods and Services</i>		13,250,294	10,023,000	20,718,876	20,718,876	10,500,000	10,700,000
				<i>Capital Outlays</i>							
				<i>Subsidies and Transfers</i>							
	2	Outpatient Services				5,583,456	6,484,619	7,767,196	7,767,196	7,471,757	8,860,913
				Ministry of Health							
				Department of Health Services							
				Primary Health Care		2,000,000	1,601,532	2,546,025	2,546,025	1,853,609	2,261,039
				<i>Wages and Salaries</i>			21,532	21,532	21,532	22,609	23,739
				<i>Goods and Services</i>		1,000,000	850,000	998,971	998,971	715,000	786,500
				<i>Capital Outlays</i>		1,000,000	930,000	1,525,522	1,525,522	1,116,000	1,450,800
				<i>Subsidies and Transfers</i>							
				Reserve							
				Kosovo Mental Health Services		1,498,226	1,931,249	2,178,779	2,178,779	2,181,611	2,566,792
				<i>Wages and Salaries</i>		398,226	439,249	439,249	439,249	461,211	484,272
				<i>Goods and Services</i>		1,000,000	700,000	704,442	704,442	770,000	847,000
				<i>Capital Outlays</i>		100,000	792,000	1,035,088	1,035,088	950,400	1,235,520
				<i>Subsidies and Transfers</i>							
				Occupational Health Programme		380,000	437,822	439,948	439,948	486,873	558,643
				<i>Wages and Salaries</i>		140,244	154,619	154,619	154,619	162,350	170,467
				<i>Goods and Services</i>		224,756	153,203	154,283	154,283	168,523	185,376
				<i>Capital Outlays</i>		15,000	130,000	131,046	131,046	156,000	202,800
				<i>Subsidies and Transfers</i>							
				Overseas Medical Hardship Treatment		1,000,000	1,000,000	1,087,703	1,087,703	1,250,000	1,500,000
				<i>Wages and Salaries</i>							
				<i>Goods and Services</i>							
				<i>Capital Outlays</i>							
				<i>Subsidies and Transfers</i>		1,000,000	1,000,000	1,087,703	1,087,703	1,250,000	1,500,000
				Minorities Health Programme		587,008	604,245	604,970	604,970	659,457	726,680
				<i>Wages and Salaries</i>		51,708	204,245	204,245	204,245	214,457	225,180
				<i>Goods and Services</i>		501,000	350,000	350,725	350,725	385,000	423,500
				<i>Capital Outlays</i>		34,300	50,000	50,000	50,000	60,000	78,000
				<i>Subsidies and Transfers</i>							
				Nursing Division		118,222	109,278	109,278	109,278	120,914	136,449
				<i>Wages and Salaries</i>		34,782	25,838	25,838	25,838	27,130	28,486
				<i>Goods and Services</i>		63,440	63,440	63,440	63,440	69,784	76,762
				<i>Capital Outlays</i>		20,000	20,000	20,000	20,000	24,000	31,200
				<i>Subsidies and Transfers</i>							
				National Entity of Blood Transfusion		0	800,493	800,493	800,493	919,293	1,111,310
				<i>Wages and Salaries</i>			104,993	104,993	104,993	110,243	115,755
				<i>Goods and Services</i>			255,500	255,500	255,500	281,050	309,155
				<i>Capital Outlays</i>			440,000	440,000	440,000	528,000	686,400
				<i>Subsidies and Transfers</i>							
	3	Hospital Services				23,333,262	26,347,960	30,462,299	30,462,299	28,953,595	32,532,424
				Ministry of Health							
				Department of Health Services							
				Pristina/Pristina University Hospital		14,083,636	12,896,622	16,265,868	16,265,868	14,155,453	15,877,476
				<i>Wages and Salaries</i>		6,218,876	5,636,622	5,636,622	5,636,622	5,918,453	6,214,376
				<i>Goods and Services</i>		4,237,760	4,750,000	4,875,357	4,875,357	5,225,000	5,747,500
				<i>Capital Outlays</i>		3,627,000	2,510,000	5,753,889	5,753,889	3,012,000	3,915,600
				<i>Subsidies and Transfers</i>							
				Gjilan/Gnjilane Regional Hospital		1,648,962	2,000,133	2,000,323	2,000,323	2,196,257	2,464,449
				<i>Wages and Salaries</i>		846,114	857,787	857,787	857,787	900,676	945,710
				<i>Goods and Services</i>		716,520	752,346	752,536	752,536	827,581	910,339
				<i>Capital Outlays</i>		86,328	390,000	390,000	390,000	468,000	608,400
				<i>Subsidies and Transfers</i>							
				Prizren/Prizren Regional Hospital		2,441,708	3,365,328	3,594,687	3,594,687	3,722,386	4,232,681
				<i>Wages and Salaries</i>		1,174,962	1,315,492	1,315,492	1,315,492	1,381,267	1,450,330
				<i>Goods and Services</i>		1,130,320	1,186,836	1,242,782	1,242,782	1,305,520	1,436,072
				<i>Capital Outlays</i>		136,426	863,000	1,036,413	1,036,413	1,035,600	1,346,280
				<i>Subsidies and Transfers</i>							
				Gjakova/Dakovica Regional Hospital		1,756,974	2,179,026	2,217,564	2,217,564	2,388,579	2,671,320
				<i>Wages and Salaries</i>		911,772	946,990	946,990	946,990	994,340	1,044,056
				<i>Goods and Services</i>		754,320	842,036	843,096	843,096	926,240	1,018,864
				<i>Capital Outlays</i>		90,882	390,000	427,478	427,478	468,000	608,400
				<i>Subsidies and Transfers</i>							
				Peja/Pec Regional Hospital		1,823,236	2,199,409	2,282,250	2,282,250	2,409,893	2,693,603
				<i>Wages and Salaries</i>		980,220	969,137	969,137	969,137	1,017,594	1,068,474
				<i>Goods and Services</i>		752,640	840,272	840,272	840,272	924,299	1,016,729
				<i>Capital Outlays</i>		90,376	390,000	472,841	472,841	468,000	608,400
				<i>Subsidies and Transfers</i>							
				Mitrovica/Mitrovica Regional Hospital		1,578,746	1,716,528	2,110,693	2,110,693	1,910,057	2,191,741
				<i>Wages and Salaries</i>		549,258	565,569	565,569	565,569	593,847	623,540
				<i>Goods and Services</i>		918,440	649,415	923,413	923,413	714,357	785,792
				<i>Capital Outlays</i>		111,048	501,544	621,711	621,711	601,853	782,409
				<i>Subsidies and Transfers</i>							

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2005 Estimated	2006 Estimated
3					Broadcasting and Publishing Services		2,400,000	1,400,000	1,444,651	1,444,651	1,450,000	1,470,000
					Radio and Television of Kosovo		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
					Radio and Television of Kosovo							
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
					Independent Media Commission		400,000	400,000	444,651	444,651	450,000	470,000
					Independent Media Commission		400,000	400,000	444,651	444,651	450,000	470,000
					Wages and Salaries		62,496	79,269	79,269	79,269	83,232	87,394
					Goods and Services		337,504	320,731	320,731	320,731	341,768	357,606
					Capital Outlays						25,000	
					Subsidies and Transfers				44,651	44,651		
6					Recreation, Culture and Religion not elsewhere classified		690,000	984,754	1,073,430	1,073,430	1,397,910	1,511,759
					Ministry of Culture, Youth, Sports and Non-Resident Affairs							
					Department of Youth		240,000	426,399	513,565	513,565	707,115	707,115
					Youth Prevention and Integration		150,000	366,399	400,059	400,059	647,115	647,115
					Wages and Salaries			116,399	116,399	116,399	130,421	130,421
					Goods and Services						144,694	144,694
					Capital Outlays			0	0	0	0	0
					Subsidies and Transfers		150,000	250,000	283,660	283,660	372,000	372,000
					Youth Development and Promotion		90,000	60,000	113,506	113,506	60,000	60,000
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers		90,000	60,000	113,506	113,506	60,000	60,000
					Department of Non Resident -Affairs		450,000	558,355	559,865	559,865	690,795	804,644
					Cultural and Media Links		450,000	558,355	559,865	559,865	690,795	804,644
					Wages and Salaries			68,355	68,355	68,355	80,795	104,644
					Goods and Services							0
					Capital Outlays						0	0
					Subsidies and Transfers		450,000	490,000	491,510	491,510	610,000	700,000
09	Education					MEST	26,381,498	24,509,060	35,955,496	35,955,496	24,650,994	27,493,508
1					Pre-primary and Primary Education							
					Ministry of Education, Science and Technology							
					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							
2					Secondary Education							
					O1 Department of Education							
					Secondary Education							
					Wages and Salaries							
					Goods and Services							
					Capital Outlays							
					Subsidies and Transfers							
					Reserve							
					Police service		244,100					
					Training		244,100					
					Wages and Salaries							
					Goods and Services		206,600					
					Capital Outlays		37,500					
					Subsidies and Transfers							
					Reserve							
4					Tertiary Education		13,190,696	15,184,876	16,182,215	16,182,215	15,059,126	16,449,599
					Higher Education		13,190,696	12,943,359	12,326,136	12,326,136	15,059,126	16,449,599
					Wages and Salaries		5,612,496	7,101,689	6,337,840	6,337,840	7,101,689	7,100,689
					Goods and Services		5,058,200	4,841,670	4,119,596	4,119,596	5,969,437	7,107,110
					Capital Outlays		2,520,000	1,000,000	1,868,700	1,868,700	1,988,000	2,241,800
					Subsidies and Transfers							
					Students Centre			871,750	2,471,750	2,471,750		
					Wages and Salaries			371,562	371,562	371,562		
					Goods and Services			500,188	500,188	500,188		
					Capital Outlays			0	1,600,000	1,600,000		
					Subsidies and Transfers							
					Institutes			1,369,767	1,384,329	1,384,329		
					Wages and Salaries			392,287	392,287	392,287		
					Goods and Services			477,480	492,042	492,042		
					Capital Outlays			500,000	500,000	500,000		
					Subsidies and Transfers							
5					Education Not Definable by Level		400,000	479,643	530,708	530,708	484,772	505,772
					Ministry of Public Services							
					Kosovo Institute of Public Administration							
					Public Administration Education		400,000	479,643	530,708	530,708	484,772	505,772
					Wages and Salaries		56,826	67,574	67,574	67,574	79,272	79,272
					Goods and Services		343,174	187,069	238,134	238,134	355,500	376,500
					Capital Outlays			225,000	225,000	225,000	50,000	50,000
					Subsidies and Transfers							
7					R&D Education		2,510,095	4,030,624	4,702,151	4,702,151	4,565,582	5,236,263
					Ministry of Education, Science and Technology							
					O1 Department of Education							
					National Library		1,124,564	1,384,826	1,873,259	1,873,259	1,676,101	2,014,492
					Wages and Salaries		211,564	241,108	241,108	241,108	241,108	241,108
					Goods and Services		103,000	131,218	139,851	139,851	169,368	191,353
					Capital Outlays		810,000	1,012,500	1,492,300	1,492,300	1,265,625	1,582,031
					Subsidies and Transfers							
					Teacher Training		230,000	273,700	1,260,000	1,260,000	309,465	355,885
					Wages and Salaries							
					Goods and Services		230,000	273,700	1,260,000	1,260,000	309,465	355,885
					Capital Outlays							
					Subsidies and Transfers							

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	2004 Revised Budget	2006 Estimated	2006 Estimated
6	Housing						1,293,074	2,274,425	2,307,515	2,307,515	2,475,096	2,694,496
					Ministry of Labor & Social Welfare							
				O1	Department of Social Welfare							
					Institutions		1,293,074	2,274,425	2,307,515	2,307,515	2,475,096	2,694,496
					Wages and Salaries		466,404	535,425	535,425	535,425	562,196	590,306
					Goods and Services		415,870	489,000	489,390	489,390	537,900	591,690
					Capital Outlays		364,000	1,200,000	1,232,700	1,232,700	1,320,000	1,452,000
					Subsidies and Transfers		46,800	50,000	50,000	50,000	55,000	60,500
8	R&D Social Protection						1,856,020	1,933,605	1,982,711	1,982,711	2,058,775	2,193,052
					Ministry of Labor & Social Welfare							
				O1	Department of Social Welfare							
					Centers of Social Work		1,759,422	1,824,772	1,852,878	1,852,878	1,941,150	2,065,861
					Wages and Salaries		1,334,922	1,321,978	1,321,978	1,321,978	1,388,077	1,457,481
					Goods and Services		379,500	352,794	360,182	360,182	388,073	426,881
					Capital Outlays		45,000	150,000	170,718	170,718	165,000	181,500
					Subsidies and Transfers		0	0	0	0	0	0
					Institute of Social Policies		96,598	108,833	129,833	129,833	117,625	127,191
					Wages and Salaries		35,898	41,833	41,833	41,833	43,925	46,121
					Goods and Services		39,700	52,000	52,000	52,000	57,200	62,920
					Capital Outlays		21,000	15,000	36,000	36,000	16,500	18,150
					Subsidies and Transfers		0	0	0	0	0	0
9	Social Protection not elsewhere classified						1,178,292	1,165,863	1,367,100	1,367,100	1,261,156	1,364,914
					Ministry of Labor & Social Welfare							
				O1	Central Administration		326,302	419,649	470,414	470,414	454,631	492,763
					Wages and Salaries		94,302	139,649	139,649	139,649	146,631	153,963
					Goods and Services		182,000	250,000	250,765	250,765	275,000	302,500
					Capital Outlays		50,000	30,000	80,000	80,000	33,000	36,300
					Subsidies and Transfers		0	0	0	0	0	0
				O2	Office of the Minister		222,380	169,870	170,348	170,348	183,364	198,032
					Wages and Salaries		70,080	69,870	69,870	69,870	73,364	77,032
					Goods and Services		137,300	100,000	100,478	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	726,242	726,242	623,161	674,119
					Wages and Salaries		189,906	216,344	216,344	216,344	227,161	238,519
					Goods and Services		273,000	280,000	349,898	349,898	308,000	338,800
					Capital Outlays		80,000	80,000	160,000	160,000	88,000	96,800
					Subsidies and Transfers						0	0
					Note 1: Includes Grants to Municipalities			141.8m				