

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

	Original Budget Reg 2003/41	AD 2004/3	AD 2004/11 (8)	AD 2004/13	2004 Budget Adjustments	Budget 2004 (Revised)
Revenue	619.3	619.3	619.3	619.3	0.0	619.3
Tax Revenue	533.2	533.2	533.2	533.2	0.0	533.2
Tax on Income	68.4	68.4	68.4	68.4		68.4
Profit Tax	34.1	34.1	34.1	34.1		34.1
Presumptive Tax	18.1	18.1	18.1	18.1		18.1
Wage Tax	16.2	16.2	16.2	16.2		16.2
Other						
Tax on Consumption	395.8	395.8	395.8	395.8	0.0	395.8
VAT	237.8	237.8	237.8	237.8		237.8
Imports	193.5	193.5	193.5	193.5		193.5
Domestic	44.3	44.3	44.3	44.3		44.3
Excise	158.0	158.0	158.0	158.0		158.0
Imports	158.0	158.0	158.0	158.0		158.0
Tax on International trade	80.0	80.0	80.0	80.0	0.0	80.0
Customs Duties	80.0	80.0	80.0	80.0		80.0
Other taxes (offenses and penalties)	3.0	3.0	3.0	3.0	0.0	3.0
Refunds of Tax	-14.0	-14.0	-14.0	-14.0		-14.0
Nontax Revenue	52.1	52.1	52.1	52.1	0.0	52.1
Own-Source Revenues	34.0	34.0	34.0	34.0	0.0	34.0
Central Govt Agencies	nya (3)	nya (3)	nya (3)	nya (3)	nya (3)	nya (3)
Municipalities	34.0	34.0	34.0	34.0	34.0	34.0
Expenditure (3) (4) (8)	632.3	661.2	888.8	915.8	9.7	925.5
Central Government	456.5	485.4	665.2	692.1	9.7	701.8
PISG	289.0	289.0	381.6	382.6	9.7	392.3
RPA	167.5 (1(b))	196.4 (1(b))	283.5	309.5	0.0	309.5
Municipalities	175.8	175.8	223.7	223.7	0.0	223.7
Grants	141.8	141.8	141.8	141.8	0.0	141.8
OSR	34.0	34.0	50.0	50.0	0.0	50.0
2003 Appropriation c/f	0.0	0.0	31.9	31.9	0.0	31.9
From Designated Donor grants (5)	nya	nya	nya	nya		nya
Overall Balance	-13.0	-41.9	-269.5	-296.5	-9.7	-306.2
Financing	13.0	41.9	269.5	296.5	9.7	306.2
Designated Donor grants (5)	nya	nya	nya	nya		nya
Undesignated Donor support	see Note (6)	see Note (6)	4.3	4.3		4.3
Changes in Bank Balances	13.0	41.9	265.2	292.2		-301.9
Memo items						
Remaining Surplus from Prior Years (7)			43.3	16.3		6.6

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	125,604,593	22,156,033	534,125,149
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	295,171,135	36,468,543	1,067,292,723
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								925,511,263
of which:								
Provisional Government Budget Organisations								392,343,689
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	20,270,875	18,426,383	194,957,863
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	86,941
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	0	6,370,383	6,370,383
			Capital Investment Fund				0	0	0	0	6,700,000	6,700,000
			Education Grant				0	0	61,864,575	0	0	61,864,575
			Health Grant				0	0	15,239,161	0	0	15,239,161
			Contingency reserve for the special salary increase				0	0	0	0	3,000,000	3,000,000
			Capital investment fund for the Central Government				0	0	0	0	2,356,000	2,356,000
20180	443		Kosovo Reconstruction Fund				0	0	0	15,700,000	0	15,700,000
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

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						
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
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 Services	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 Forest Land	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
20430	0490			Central Administration	41	29	149,989	239,119	0	20,000	0	409,108
	0411		Business Registration		31	31	106,954	117,334	0	67,500	0	291,788
				Kosovo Business Registry	31	31	106,954	117,334	0	67,500	0	291,788
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	0	16,746,693	0	20,916,091
20512	0451			Bridge Maintenance	0		1,465,099	0	0	5,388,474	0	6,853,574
20513	0451			Rehabilitation of Roads	0		1,763,270	0	0	21,772,892	0	23,536,162
20514	0451			Signalisation Program	0		0	819,772	0	1,265,000	0	2,084,772
20515	0451			Operational Expenditure	0		0	37,610	0	0	195,500	233,110
20520	0451		Transport Services	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

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						
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					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
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	

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						
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	0	1,260,000	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	1,321,978	360,182	0	170,718	0	1,852,877
20925	1090			Institute of Social Policies	16	16	41,833	52,000	0	36,000	0	129,833
20926	1090			Central Office		7	0	96	0	0	0	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
							0	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	125,604,593	22,156,033	534,125,149

**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 Secretariat				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 Support Office	38		106,429	580,295	0	180,975	0	867,699
30540	0330		Office on Missing 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
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

Org. Code	Func. / Sub Func. Code	Directorate/Organisational Unit	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
				End of Year							
				2004	2003						
30800		Kosovo Trust Agency		16		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	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
			Freedom of Movement Train			-	977,095	-	-	-	977,095
31830	0610		Office of Returns and Communities			0	2,000,000	8,500,000	0	0	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 SRSB	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 Pojje	Expenditure by Sector					
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 Lipjane	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		Staff
61600	Prishtinë Prishtina	Expenditure by Sector							
		Municipal Administration	1,378,133	4,987,347	14,054,883	602,562	21,022,925	624	
		Education	6,362,429	657,701	685,213		7,705,343	3,330	
		Health	2,088,956	927,825	1,478,034	0	4,494,815	912	
		Firefighter Unit	295,294	333,568	100,000		728,862	128	
		LCO	79,351	95,796	35,000	0	210,147	35	
		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		
		LCO	79,351	71,319	20,000		170,670		
		Own Source Revenue		132,164	5,815,185	400,000	6,347,349		
		Carryforward 2003 (OSR)		2,471,801			2,471,801		
Carryforward 2003 (Grants)		635,287	4,622,324	202,562	5,460,173				
Total Revenues	10,204,163	7,002,238	16,353,130	602,562	34,162,093				
61700	Shtime Štimlje	Expenditure by Sector							
		Municipal Administration	306,928	385,474	578,189	62,211	1,332,802	106	
		Education	1,046,662	171,476	13,425	0	1,231,563	463	
		Health	192,819	109,086	3,244	0	305,149	80	
		Firefighter Unit	36,789	33,364	0	0	70,153	18	
		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 Dragaş	Expenditure by Sector							
		Municipal Administration	269,023	466,723	1,138,797	1,324	1,875,867	118	
		Education	1,101,018	271,341	19,976	0	1,392,335	487	
		Health	222,318	160,173	135,000	0	517,491	109	
		Firefighter Unit	20,971	48,221	0	0	69,192	18	
		LCO	7,979	13,226	110	0	21,315	3	
		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		
		LCO	7,979	12,342			20,321		
		Own Source Revenue		28,000	342,299		370,299		
		Carryforward 2003 (OSR)		129,323			129,323		
Carryforward 2003 (Grants)		236,914	828,073	1,324	1,066,312				
Total Revenues	1,621,309	959,683	1,293,883	1,324	3,876,200				
62200	Prizren Prizren	Expenditure by Sector							
		Municipal Administration	838,431	5,082,277	7,441,745	374,817	13,737,270	341	
		Education	5,110,923	995,523	254,383	0	6,360,829	2,330	
		Health	1,074,072	467,594	225,066	0	1,766,732	500	
		Firefighter Unit	69,278	82,785			152,063	30	
		LCO	23,377	58,042			81,419	10	
		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		
		LCO	23,377	57,630			81,007		
		Own Source Revenue			4,660,733		4,660,733		
		Carryforward 2003 (OSR)		2,679,206			2,679,206		
Carryforward 2003 (Grants)		1,215,972	518,097	97,655	1,831,724				
Total Revenues	7,116,081	6,686,221	7,921,194	374,817	22,098,313				
62300	Rahovec Orahovac	Expenditure by Sector							
		Municipal Administration	423,429	778,776	1,356,001	199,488	2,757,693	166	
		Education	1,939,608	266,348	112,620	0	2,318,577	813	
		Health	277,233	257,248	0	0	534,481	131	
		Firefighter Unit	49,513	16,483	0	0	65,996	22	
		LCO	16,777	28,305	5,500	0	50,582	8	
		Banka Boterore		36			36		
		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		
		LCO	16,777	20,460			37,237		
		Own Source Revenue		46,200	620,044		666,244		
Carryforward 2003 (OSR)		373,139			373,139				
Carryforward 2003 (Grants)		133,896	277,031	100,488	511,414				
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		Staff
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	175	
		Education	2,093,126	337,043	180,000	0	2,610,169	922	
		Health	308,729	175,437	0	0	484,166	131	
		Firefighter Unit	39,115	35,060	0	0	74,175	19	
		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 Deçani	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		Staff
63400	Klinë Klina	Expenditure by Sector							
		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 Peç	Expenditure by Program							
		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							
		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							
		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							
		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	
		Expenditure by Sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total		Staff
64400	Vushtrri Vuçitrr	Expenditure by Sector							
		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	0	2,699,468		
		Health Grant	371,078	153,321	0	0	524,399		
		Firefighter Unit - Grant	67,954	49,554	0	0	117,508		
		LCO	33,722	26,000	0	0	59,722		
		Own Source Revenue		58,425	610,325	0	668,750		
		Carryforward 2003 (OSR)		243,122	0	0	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							
		Municipal Administration	222,310	250,975	252,253	13,779	739,317	106	
		Education	395,328	73,836	0	0	469,164	201	
		Health	88,452	37,864	3,473	0	129,789	0	
		Firefighter Unit	27,179	14,164	0	0	41,343	13	
		LCO	11,202	4,916	0	0	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	0	0	465,328		
		Health Grant	88,452	33,290	0	0	121,742		
		Firefighter Unit - Grant	27,179	11,961	0	0	39,140		
		LCO	11,202	4,350	0	0	15,552		
		Own Source Revenue		0	98,253	0	98,253		
		Carryforward 2003 (OSR)		36,485	0	0	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 Zveçan	Expenditure by Sector							
		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	0	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	0	0	10,009		
		Carryforward 2003 (Grants)		96,206	0	0	96,206		
		Total Revenues	487,015	422,453	237,827	0	1,147,295		
65100	Gjilan Gjilane	Expenditure by Sector							
		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	0	4,411,806		
		Health Grant	758,822	180,000	0	0	938,822		
		Firefighter Unit - Grant	94,080	53,654	0	0	147,734		
		LCO	33,148	32,286	24,934	0	90,368		
		Own Source Revenue		360,000	3,517,282	0	3,877,282		
		Carryforward 2003 (OSR)		822,121	0	0	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 Kaçanik	Expenditure by Sector							
		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	0	0	1,668,710		
		Health Grant	298,557	55,783	0	0	354,340		
		Firefighter Unit - Grant	35,775	28,774	0	0	64,549		
		Own Source Revenue		43,000	545,771	0	588,771		
		Carryforward 2003 (OSR)		302,286	0	0	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		Staff
65300	Kamenicë Kamenica	Expenditure by Sector							
		Municipal Administration	539,119	508,295	1,070,042	10,000	2,127,456	188	
		Education	2,067,892	305,576	109,728	0	2,483,196	892	
		Health	388,126	173,188	95,350	0	656,664	198	
		Firefighter Unit	56,264	29,244			85,508	24	
		LCO	43,784	48,817			92,601	16	
		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							
		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	Shtërpcë Štrpce	Expenditure by Sector							
		Municipal Administration	259,957	191,539	325,000	0	776,496	96	
		Education	574,834	157,301	100,000	0	832,135	254	
		Health	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							
		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							
		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				
Total							42,150		

Org. Code	Municipality	2004 (Euro)					Total	Maximum Staff Numbers
		Expenditure by sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves		
		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					
		against MFE in Table A						
		Property Tax Matching Grant				6,370,383		
		Investment Fund				6,700,000		
		Total Revenues	236,725,115					

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

Schedule 3:
Kosovo General Budget 2004
Functional Classification
For Non-Municipal Budget Organizations, Including Medium Term Projections

Sector No.	Function No.	Institution	Sub-institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2003 Revised Budget	2004 Approved	AD 2004/11	AD 2004/14	2004 Revised Budget	2005 Estimated	2006 Estimated
					GRAND TOTAL (See Note 1)		609,511,436	655,418,082	888,833,273	915,811,263	925,511,263	598,044,809	608,034,643
01	General Public Services						220,991,205	267,100,037	336,077,589	334,100,484	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	52,129,498	37,238,219	37,418,033
				Assembly			6,710,761	7,686,673	9,117,833	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	189,888	217,095	128,516
					Wages and Salaries		44,685	61,352	61,352	61,352	61,352	64,419	67,640
					Goods and Services		106,026	127,230	128,536	128,536	128,536	152,676	60,876
					Capital Outlays								
				Assembly			4,707,050	5,570,971	6,967,266	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	2,321,312	2,950,978	3,365,871
					Wages and Salaries		800,053	1,490,712	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	730,600	876,720	1,164,500
					Capital Outlays		200,000	100,000	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	4,645,954	4,575,021	4,565,614
					Wages and Salaries		320,000	500,646	500,646	500,646	500,646	519,878	541,972
					Goods and Services		1,060,261	949,013	949,108	949,108	949,108	1,487,993	1,384,662
					Capital Outlays		1,700,000	1,800,000	3,196,200	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	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	1,960,679		
				President of Kosovo			2,194,158	2,200,000	3,729,145	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	3,729,145	2,894,545	2,937,112
					Wages and Salaries		187,400	224,138	224,138	224,138	224,138	235,345	247,112
					Goods and Services		607,158	827,862	888,529	888,529	888,529	1,159,200	1,340,000
					Capital Outlays		1,389,600	1,148,000	2,616,478	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	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	3,415,396	1,649,269	1,787,493
					Wages and Salaries		330,290	463,352	463,352	463,352	463,352	484,020	505,721
					Goods and Services		350,183	573,802	1,098,919	1,098,919	1,098,919	701,396	771,534
					Capital Outlays		273,614	250,000	353,125	353,125	353,125	463,853	510,238
					Subsidies and Transfers				1,500,000	1,500,000	1,500,000		
					Prime Minister's Staff(kabineti)		1,236,313	812,846	917,561	917,561	917,561	1,568,803	1,758,502
					Wages and Salaries		87,320	178,265	178,265	178,265	178,265	189,579	203,357
					Goods and Services		937,985	384,581	389,296	389,296	389,296	823,904	924,234
					Capital Outlays		211,008	250,000	350,000	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	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	152,987	248,896	218,386
					Wages and Salaries		85,248	79,487	79,487	79,487	79,487	95,642	100,424
					Goods and Services		20,000	73,500	73,500	73,500	73,500	153,254	117,962
					Capital Outlays								
					Municipal Budget and Policy Department Relations/								
					Municipal Budget Monitoring and Analysis		142,424	59,100	59,100	59,100	59,100	65,559	69,202
					Wages and Salaries		63,524	38,240	38,240	38,240	38,240	42,859	45,002
					Goods and Services		48,900	20,860	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	117,112	146,712	127,415
					Wages and Salaries		76,476	61,012	61,012	61,012	61,012	64,062	67,265
					Goods and Services		12,000	56,100	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	9,705,445	8,933,543	8,158,845
					Wages and Salaries		2,115,046	2,615,412	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	4,957,158	5,082,500	5,010,750
					Capital Outlays		1,000,000	1,150,000	2,132,875	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	3,534,150		
					Wages and Salaries								
					Goods and Services								
					Capital Outlays								
					Reserve		9,078,122	6,700,000	3,534,150	3,534,150	3,534,150		

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	AD 2004/14	2004 Revised Budget	2005 Estimated	2006 Estimated
					Public Property Buildings			200,000	200,000	200,000	200,000	302,034	320,021
					Wages and Salaries			12,890	12,890	12,890	12,890	13,534	14,221
					Goods and Services			187,110	187,110	187,110	187,110	288,500	305,800
					Capital Outlays								
					Subsidies and Transfers								
					Central Administration			50,000	50,000	50,000	50,000	50,468	51,011
					Wages and Salaries			10,350	10,350	10,350	10,350	10,868	11,411
					Goods and Services			39,650	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	10,500,000	10,800,000	11,000,000
					Wages and Salaries								
					Goods and Services				2,000,000	2,000,000	2,000,000		
					Capital Outlays								
					Subsidies and Transfers		7,000,000	10,500,000	8,500,000	8,500,000	8,500,000	10,800,000	11,000,000
2					Community Development		980,000	594,000	824,000	824,000	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	824,000	727,450	861,323
					Wages and Salaries		130,000	169,000	169,000	169,000	169,000	177,450	186,323
					Goods and Services		270,000	125,000	125,000	125,000	125,000	150,000	175,000
					Capital Outlays		580,000	300,000	530,000	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	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	375,614	452,375	619,194
					Management of Water Resources		965,000	325,684	375,614	375,614	375,614	452,375	619,194
					Wages and Salaries		75,000	97,500	97,500	97,500	97,500	102,375	107,494
					Goods and Services		140,000	130,000	130,630	130,630	130,630	150,000	161,700
					Capital Outlays		750,000	98,184	147,484	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	1,823,360	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	1,823,360	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	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	331,166	454,182	551,391
					Wages and Salaries		105,628	137,316	137,316	137,316	137,316	144,182	151,391
					Goods and Services		141,372	142,500	143,850	143,850	143,850	160,000	200,000
					Capital Outlays		50,000	50,000	50,000	50,000	50,000	150,000	200,000
					Subsidies and Transfers								
					Office of the Minister		103,000	115,000	115,677	115,677	115,677	102,250	124,613
					Wages and Salaries		13,800	45,000	45,000	45,000	45,000	47,250	49,613
					Goods and Services		89,200	50,000	50,677	50,677	50,677	55,000	75,000
					Capital Outlays		0	20,000	20,000	20,000	20,000	0	0
					Subsidies and Transfers								
					Kosovo Trust Agency								
					District Heating		3,000,000	1,300,000	6,134,002	6,134,002	6,134,002	1,300,000	1,300,000
					Wages and Salaries								
					Goods and Services								
					Capital Outlays				2,461,001	2,461,001	2,461,001		
					Subsidies and Transfers		3,000,000	1,300,000	3,673,001	3,673,001	3,673,001	1,300,000	1,300,000
07					Health	Ministry of Health	50,130,000	49,845,423	68,570,917	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	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	20,718,876	10,500,000	10,700,000
					Wages and Salaries								
					Goods and Services		13,250,294	10,023,000	20,718,876	20,718,876	20,718,876	10,500,000	10,700,000
					Capital Outlays								
					Subsidies and Transfers								
2					Outpatient Services		5,583,456	6,484,619	7,767,196	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	2,546,025	1,853,609	2,261,039
					Wages and Salaries			21,532	21,532	21,532	21,532	22,609	23,739
					Goods and Services		1,000,000	650,000	998,971	998,971	998,971	715,000	786,500
					Capital Outlays		1,000,000	930,000	1,525,522	1,525,522	1,525,522	1,116,000	1,450,800
					Subsidies and Transfers								
					Reserve								
					Kosovo Mental Health Services		1,498,226	1,931,249	2,178,779	2,178,779	2,178,779	2,181,611	2,566,792
					Wages and Salaries		398,226	439,249	439,249	439,249	439,249	461,211	484,272
					Goods and Services		1,000,000	700,000	704,442	704,442	704,442	770,000	847,000
					Capital Outlays		100,000	792,000	1,035,088	1,035,088	1,035,088	950,400	1,235,520
					Subsidies and Transfers								
					Occupational Health Programme		380,000	437,822	439,948	439,948	439,948	486,873	558,643
					Wages and Salaries		140,244	154,619	154,619	154,619	154,619	162,350	170,467
					Goods and Services		224,756	153,203	154,283	154,283	154,283	168,523	185,376
					Capital Outlays		15,000	130,000	131,046	131,046	131,046	156,000	202,800
					Subsidies and Transfers								
					Overseas Medical Hardship Treatment		1,000,000	1,000,000	1,087,703	1,087,703	1,087,703	1,250,000	1,500,000
					Wages and Salaries								
					Goods and Services								
					Capital Outlays								
					Subsidies and Transfers		1,000,000	1,000,000	1,087,703	1,087,703	1,087,703	1,250,000	1,500,000

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	AD 2004/14	2004 Revised Budget	2005 Estimated	2006 Estimated
					Kosovo Drug Regulatory Authority								
					Drug Regulation		2,070,096	311,707	2,152,140	2,152,140	2,152,140	343,532	385,323
					Wages and Salaries		46,456	86,907	86,907	86,907	86,907	91,252	95,815
					Goods and Services		258,000	174,800	265,233	265,233	265,233	192,280	211,508
					Capital Outlays		1,765,640	50,000	1,800,000	1,800,000	1,800,000	60,000	78,000
					Subsidies and Transfers								
					Other Health Programmes		543,896	355,042	655,392	655,392	655,392	389,194	432,255
					Wages and Salaries		43,896	109,454	109,454	109,454	109,454	114,927	120,673
					Goods and Services		200,000	204,388	204,738	204,738	204,738	224,827	247,309
					Capital Outlays		300,000	41,200	341,200	341,200	341,200	49,440	64,272
					Subsidies and Transfers								
					Office of the Minister		143,792	147,880	147,880	147,880	147,880	161,274	178,638
					Wages and Salaries		63,792	67,880	67,880	67,880	67,880	71,274	74,838
					Goods and Services		60,000	60,000	60,000	60,000	60,000	66,000	72,600
					Capital Outlays		20,000	20,000	20,000	20,000	20,000	24,000	31,200
					Subsidies and Transfers								
					Doctors in Residence		0	2,084,115	2,084,115	2,084,115	2,084,115	2,211,321	2,347,187
					Wages and Salaries			1,624,115	1,624,115	1,624,115	1,624,115	1,705,321	1,790,587
					Goods and Services			460,000	460,000	460,000	460,000	506,000	556,600
					Capital Outlays								
					Subsidies and Transfers								
08					Recreation, Culture and Religion	MCYSNRA	8,950,000	10,400,000	10,725,080	10,725,080	10,725,080	26,868,907	32,521,404
	1				Recreational and Sporting Services		3,370,000	3,290,702	3,338,400	3,338,400	3,338,400	9,687,995	11,913,739
					Ministry of Culture, Youth, Sports and Non-Resident Affairs								
					Central Administration		2,150,000	1,577,819	1,585,264	1,585,264	1,585,264	1,906,187	2,257,045
					Wages and Salaries		1,132,740	131,128	131,128	131,128	131,128	136,187	157,045
					Goods and Services		1,017,260	1,296,691	1,304,136	1,304,136	1,304,136	1,700,000	2,000,000
					Capital Outlays			150,000	150,000	150,000	150,000	70,000	100,000
					Subsidies and Transfers								
					Department of Sports		1,220,000	1,712,883	1,753,136	1,753,136	1,753,136	7,781,808	9,656,694
					Sports Excellence		700,000	800,000	807,653	807,653	807,653	6,981,808	8,856,694
					Wages and Salaries							121,808	144,694
					Goods and Services								
					Capital Outlays			800,000	800,000	800,000	800,000	5,200,000	6,800,000
					Subsidies and Transfers		700,000		7,653	7,653	7,653	1,660,000	1,912,000
					Broad Basing Sports		520,000	912,883	945,483	945,483	945,483	800,000	800,000
					Wages and Salaries			112,883	112,883	112,883	112,883		
					Goods and Services								
					Capital Outlays								
					Subsidies and Transfers		520,000	800,000	832,600	832,600	832,600	800,000	800,000
	2				Cultural Services								
					Ministry of Culture, Youth, Sports and Non-Resident Affairs		2,490,000	4,724,544	4,868,599	4,868,599	4,868,599	14,333,002	17,625,906
					Department of Culture			4,724,544	4,868,599	4,868,599	4,868,599	14,333,002	17,625,906
					Institutional Support for Culture		1,540,000	3,924,544	3,954,799	3,954,799	3,954,799	1,024,544	1,024,544
					Wages and Salaries			1,024,544	1,024,544	1,024,544	1,024,544	1,024,544	1,024,544
					Goods and Services						0		
					Capital Outlays			1,900,000	1,030,000	1,030,000	1,030,000		0
					Subsidies and Transfers		1,540,000	1,000,000	1,900,255	1,900,255	1,900,255	0	0
					Cultural Inheritance		650,000	500,000	536,040	536,040	536,040	10,910,000	11,250,000
					Wages and Salaries								
					Goods and Services								
					Capital Outlays		350,000	200,000	230,000	230,000	230,000	10,000,000	10,000,000
					Subsidies and Transfers		300,000	300,000	306,040	306,040	306,040	910,000	1,250,000
					Promotion of Culture		300,000	300,000	377,760	377,760	377,760	2,398,458	5,351,362
					Wages and Salaries								
					Goods and Services				75,000	75,000	75,000		2,300,000
					Capital Outlays				302,760	302,760	302,760	2,398,458	3,051,362
					Subsidies and Transfers		300,000	300,000					
	3				Broadcasting and Publishing Services		2,400,000	1,400,000	1,444,651	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	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	1,000,000
					Independent Media Commission		400,000	400,000	444,651	444,651	444,651	450,000	470,000
					Independent Media Commission								
					Wages and Salaries		400,000	400,000	444,651	444,651	444,651	450,000	470,000
					Goods and Services		62,496	79,269	79,269	79,269	79,269	83,232	87,394
					Capital Outlays		337,504	320,731	320,731	320,731	320,731	341,768	357,606
					Subsidies and Transfers				44,651	44,651	44,651	25,000	25,000
	6				Recreation, Culture and Religion not elsewhere classified		690,000	984,754	1,073,430	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	513,565	707,115	707,115
					Youth Prevention and Integration								
					Wages and Salaries		150,000	366,399	400,059	400,059	400,059	647,115	647,115
					Goods and Services			116,399	116,399	116,399	116,399	130,421	130,421
					Capital Outlays			0	0	0	0	144,694	144,694
					Subsidies and Transfers			0	0	0	0	0	0
					150,000		250,000	283,660	283,660	283,660	283,660	372,000	372,000
					Youth Development and Promotion								
					Wages and Salaries		90,000	60,000	113,506	113,506	113,506	60,000	60,000
					Goods and Services								
					Capital Outlays								
					Subsidies and Transfers		90,000	60,000	113,506	113,506	113,506	60,000	60,000
					Department of Non Resident-Affairs		450,000	558,355	559,865	559,865	559,865	690,795	804,644
					Cultural and Media Links		450,000	558,355	559,865	559,865	559,865	690,795	804,644
					Wages and Salaries			68,355	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	491,510	610,000	700,000

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	AD 2004/14	2004 Revised Budget	2005 Estimated	2006 Estimated
				O2	Capital Grants to Municipalities		2,000,000		2,000,270	2,000,270	2,000,270		
					Wages and Salaries								
					Goods and Services				270	270	270		
					Capital Outlays								
					Subsidies and Transfers		2,000,000		2,000,000	2,000,000	2,000,000		
					Kosovo Police Service School			2,001,900	2,001,900	2,001,900	2,001,900	1,682,997	1,865,864
					Wages and Salaries			600,000	300,000	300,000	300,000	629,997	660,864
					Goods and Services			1,301,900	1,501,900	1,501,900	1,501,900	1,053,000	1,205,000
					Capital Outlays			100,000	200,000	200,000	200,000		
					Subsidies and Transfers								
10					Social Protection	MLSW	96,303,698	104,810,638	111,356,755	111,356,755	111,356,755	106,427,554	108,020,179
	2				Old Age		57,515,394	45,520,571	45,775,276	45,775,276	45,775,276	45,970,336	46,400,262
					Ministry of Labor & Social Welfare								
				O1	Department of Pensions								
					Basic Pensions		57,515,394	44,260,571	44,515,276	44,515,276	44,515,276	44,584,336	44,875,662
					Wages and Salaries		314,154	325,848	325,848	325,848	325,848	342,140	359,247
					Goods and Services		862,000	424,723	426,757	426,757	426,757	467,195	513,915
					Capital Outlays		700,000	250,000	502,671	502,671	502,671	275,000	302,500
					Subsidies and Transfers		55,639,240	43,260,000	43,260,000	43,260,000	43,260,000	43,500,000	43,700,000
					Early Pensions (Trepça)		0	1,260,000	1,260,000	1,260,000	1,260,000	1,386,000	1,524,600
					Wages and Salaries		0	0	0	0	0	0	0
					Goods and Services		0	0	0	0	0	0	0
					Capital Outlays		0	0	0	0	0	0	0
					Subsidies and Transfers		0	1,260,000	1,260,000	1,260,000	1,260,000	1,386,000	1,524,600
	4				Family and Children		30,659,406	50,422,534	55,924,793	55,924,793	55,924,793	50,867,244	51,243,473
					Ministry of Labor & Social Welfare								
				O1	Department of Pensions								
					Pensions for Disabilities		0	12,762,026	18,210,861	18,210,861	18,210,861	12,774,127	12,787,234
					Wages and Salaries		0	82,026	82,026	82,026	82,026	86,127	90,434
					Goods and Services		0	80,000	80,000	80,000	80,000	88,000	96,800
					Capital Outlays		0	0	0	0	0	0	0
					Subsidies and Transfers		0	12,600,000	18,048,835	18,048,835	18,048,835	12,600,000	12,600,000
					Pensions for War Invalids		0	4,410,000	4,410,000	4,410,000	4,410,000	4,410,000	4,410,000
					Wages and Salaries		0	0	0	0	0	0	0
					Goods and Services		0	0	0	0	0	0	0
					Capital Outlays		0	0	0	0	0	0	0
					Subsidies and Transfers		0	4,410,000	4,410,000	4,410,000	4,410,000	4,410,000	4,410,000
					Ministry of Labor & Social Welfare								
				O1	Department of Social Welfare								
					Social Assistance Scheme		30,376,295	32,831,942	32,856,830	32,856,830	32,856,830	33,225,155	33,545,065
					Wages and Salaries		23,064	49,626	49,626	49,626	49,626	52,107	54,713
					Goods and Services		602,000	107,316	132,204	132,204	132,204	118,048	129,852
					Capital Outlays		0	50,000	50,000	50,000	50,000	55,000	60,500
					Subsidies and Transfers		29,751,231	32,625,000	32,625,000	32,625,000	32,625,000	33,000,000	33,300,000
					Social Services		283,111	418,566	447,102	447,102	447,102	457,962	501,174
					Wages and Salaries		17,856	49,216	49,216	49,216	49,216	51,677	54,261
					Goods and Services		15,000	99,350	99,500	99,500	99,500	109,285	120,214
					Capital Outlays		15,000	20,000	48,386	48,386	48,386	22,000	24,200
					Subsidies and Transfers		235,255	250,000	250,000	250,000	250,000	275,000	302,500
	5				Unemployment		3,801,512	3,493,640	3,999,360	3,999,360	3,999,360	3,794,947	4,123,982
					Ministry of Labor & Social Welfare								
				O2	Department of Labor and Employment								
					Employment Services		2,002,691	2,159,247	2,397,908	2,397,908	2,397,908	2,342,484	2,542,411
					Wages and Salaries		566,091	653,747	653,747	653,747	653,747	686,434	720,756
					Goods and Services		1,276,600	1,385,500	1,546,399	1,546,399	1,546,399	1,524,050	1,676,455
					Capital Outlays		160,000	120,000	197,762	197,762	197,762	132,000	145,200
					Subsidies and Transfers		0	0	0	0	0	0	0
					Vocational Training		1,505,805	1,206,066	1,471,349	1,471,349	1,471,349	1,312,369	1,428,588
					Wages and Salaries		259,005	286,066	286,066	286,066	286,066	300,369	315,388
					Goods and Services		1,236,800	580,000	845,283	845,283	845,283	638,000	701,800
					Capital Outlays		10,000	340,000	340,000	340,000	340,000	374,000	411,400
					Capital Outlays		0	0	0	0	0	0	0
					Labor Law and Labor Relations		293,016	128,327	130,103	130,103	130,103	140,093	152,983
					Wages and Salaries		19,716	21,327	21,327	21,327	21,327	22,393	23,513
					Goods and Services		263,300	107,000	108,776	108,776	108,776	117,700	129,470
					Capital Outlays		10,000	0	0	0	0	0	0
					Subsidies and Transfers		0	0	0	0	0	0	0
	6				Housing		1,293,074	2,274,425	2,307,515	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	2,307,515	2,475,096	2,694,496
					Wages and Salaries		466,404	535,425	535,425	535,425	535,425	562,196	590,306
					Goods and Services		415,870	489,000	489,390	489,390	489,390	537,900	591,690
					Capital Outlays		364,000	1,200,000	1,232,700	1,232,700	1,232,700	1,320,000	1,452,000
					Subsidies and Transfers		46,800	50,000	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	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	1,852,878	1,941,150	2,065,861
					Wages and Salaries		1,334,922	1,321,978	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	360,182	388,073	426,881
					Capital Outlays		45,000	150,000	170,718	170,718	170,718	165,000	181,500
					Subsidies and Transfers		0	0	0	0	0	0	0
					Institute of Social Policies		96,598	108,833	129,833	129,833	129,833	117,625	127,191
					Wages and Salaries		35,898	41,833	41,833	41,833	41,833	43,925	46,121
					Goods and Services		39,700	52,000	52,000	52,000	52,000	57,200	62,920
					Capital Outlays		21,000	15,000	36,000	36,000	36,000	16,500	18,150
					Subsidies and Transfers		0	0	0	0	0	0	0

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	AD 2004/14	2004 Revised Budget	2005 Estimated	2006 Estimated
9					Social Protection not elsewhere classified		1,178,292	1,165,863	1,367,100	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	470,414	454,631	492,763
					Wages and Salaries		94,302	139,649	139,649	139,649	139,649	146,631	153,963
					Goods and Services		182,000	250,000	250,765	250,765	250,765	275,000	302,500
					Capital Outlays		50,000	30,000	80,000	80,000	80,000	33,000	36,300
					Subsidies and Transfers		0	0	0	0	0	0	0
				O2	Office of the Minister		222,380	169,870	170,348	170,348	170,348	183,364	198,032
					Wages and Salaries		70,080	69,870	69,870	69,870	69,870	73,364	77,032
					Goods and Services		137,300	100,000	100,478	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	96	0	0
					Wages and Salaries		21,204					0	0
					Goods and Services		65,500		96	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	726,242	623,161	674,119
					Wages and Salaries		189,906	216,344	216,344	216,344	216,344	227,161	238,519
					Goods and Services		273,000	280,000	349,898	349,898	349,898	308,000	338,800
					Capital Outlays		80,000	80,000	160,000	160,000	160,000	88,000	96,800
					Subsidies and Transfers							0	0

Note 1: Includes Grants to Municipalities

141.8m