

**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	AD2004/20	MYR Adjustments	Budget 2004 (MYR-revised)
<b>Revenue</b>	<b>619.3</b>	<b>619.3</b>	<b>619.3</b>	<b>619.3</b>	<b>619.3</b>	<b>0.2</b>	<b>619.5</b>
Tax Revenue	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>3.1</b>	<b>536.3</b>
Tax on Income	<b>68.4</b>	<b>68.4</b>	<b>68.4</b>	<b>68.4</b>	<b>68.4</b>	<b>0.0</b>	<b>68.4</b>
Profit Tax	34.1	34.1	34.1	34.1	34.1	0.0	34.1
Presumptive Tax	18.1	18.1	18.1	18.1	18.1	0.0	18.1
Wage Tax	16.2	16.2	16.2	16.2	16.2	0.0	16.2
Other							
Tax on Consumption	<b>395.8</b>	<b>395.8</b>	<b>395.8</b>	<b>395.8</b>	<b>395.8</b>	<b>10.8</b>	<b>406.6</b>
VAT	237.8	237.8	237.8	237.8	237.8	-7.4	230.4
Imports	193.5	193.5	193.5	193.5	193.5	-7.4	186.1
Domestic	44.3	44.3	44.3	44.3	44.3	0.0	44.3
Excise	158.0	158.0	158.0	158.0	158.0	18.2	176.2
Imports	158.0	158.0	158.0	158.0	158.0	18.2	176.2
Tax on International trade	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>-7.7</b>	<b>72.3</b>
Customs Duties	80.0	80.0	80.0	80.0	80.0	-7.7	72.3
Other taxes (offenses and penalties)	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.6</b>	<b>3.6</b>
Refunds of Tax	<b>-14.0</b>	<b>-14.0</b>	<b>-14.0</b>	<b>-14.0</b>	<b>-14.0</b>	<b>-0.6</b>	<b>-14.6</b>
Nontax Revenue	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>-2.9</b>	<b>49.2</b>
Own-Source Revenues	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>	<b>34.0</b>
Central Govt Agencies	nya (2)	nya (2)	nya (2)	nya (2)	nya (2)	nya (2)	nya (2)
Municipalities	34.0	34.0	34.0	34.0	34.0	0.0	34.0
<b>Expenditure (3) (4) (7)</b>	<b>632.3</b>	<b>661.2</b>	<b>888.8</b>	<b>915.8</b>	<b>925.5</b>	<b>15.3</b>	<b>940.8</b>
Central Government	<b>456.5</b>	<b>485.4</b>	<b>665.2</b>	<b>692.1</b>	<b>701.8</b>	<b>1.1</b>	<b>702.9</b>
PISG	289.0	289.0	381.6	382.6	392.3	17.9	410.2
RPA	167.5 (1(b))	196.4 (1(b))	283.5	309.5	309.5	-16.8	292.7
Municipalities	<b>175.8</b>	<b>175.8</b>	<b>223.7</b>	<b>223.7</b>	<b>223.7</b>	<b>14.2</b>	<b>237.9</b>
Grants	141.8	141.8	141.8	141.8	141.8	12.3	154.1
OSR	34.0	34.0	50.0	50.0	50.0	0.0	50
2003 Appropriation c/f	0.0	0.0	31.9	31.9	31.9	1.9	33.8
From Designated Donor grants (4)	nya	nya	nya	nya	nya	nya	nya
<b>Overall Balance</b>	<b>-13.0</b>	<b>-41.9</b>	<b>-269.5</b>	<b>-296.5</b>	<b>-306.2</b>	<b>-15.1</b>	<b>-321.3</b>
<b>Financing</b>	<b>13.0</b>	<b>41.9</b>	<b>269.5</b>	<b>296.5</b>	<b>306.2</b>	<b>15.1</b>	<b>321.3</b>
Designated Donor grants (4)	nya	nya	nya	nya	nya		
Undesignated Donor support	see Note (5)	see Note (5)	4.3	4.3	4.3	0.0	4.3
Below-the-line financing - other (9)						9.1	9.1
Changes in Bank Balances	13.0	41.9	265.2	292.2	301.9	6.0	307.9
<b>Memo items</b>							
Remaining Surplus from Prior Years (6)(10)	74.2	45.3	38.4	11.4	1.7		0

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 SRSR 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 SRSR for KPC following the EFC on 15 April 2004.
- (9) Telecommunication license
- (10) Represents correction of the initial figure and decisions on the distribution of surplus:  
(a) in March 2004, total 28.9 million euro was appropriated to KPC, Trepca, and Airport  
(b) in May 2004, total 6.9 million euro was appropriated to KPC and KEK turn around management  
(c) in June 2004, total 27.0 million euro was appropriated to Electricity, KEK operating costs, and Hade Village  
(d) in July 2004, total 9.7 million euro was appropriated to the Kosovo Reconstruction Fund  
(e) remaining 1.7million euro was fully utilized in the process of MYR

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

	Employees		Appropriations in Euros					
	(Person-years)		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserves	Total
	End of Year 2004	2003						
<b>Table A</b> - For Provisional Government Budget Organisations	17,371	16,569	45,336,715	87,441,795	273,053,191	147,170,387	7,277,686	560,279,774
<b>Table B</b> - For Reserved Power Organisations	29,941	16,731	50,558,587	69,510,647	78,648,044	87,779,734	6,240,551	292,737,563
<b>Table C</b> - For Budget Organisations that are Municipalities	42,154	n/a	96,237,505	51,568,414		83,640,304	6,530,204	237,976,426
<b>Total Appropriations</b>	89,466	n/a	192,132,807	208,520,856	351,701,235	318,590,424	20,048,441	1,090,993,763
of which:								
General grant to Municipalities					58,723,368			58,723,368
Education grant to Municipalities					73,913,526			73,913,526
Health grant to Municipalities					17,492,806			17,492,806
Sub-total					150,129,700			150,129,700
are appropriated in Table A as aggregate payments from the central government to municipalities and then re-appropriated in Table C by Municipality by expenditure category.								
<b>Hence: Total Budget 2004 Expenditure</b>								940,864,064
of which:								
Provisional Government Budget Organisations								410,150,074
Reserved Power Organisations								292,737,563
Municipalities								237,976,426

Note: Table A includes provisions for "Property Tax Matching Grant" (E 3.8m) and "Municipal Capital Investment Fund" (E 0.2m) for which the allocation by individual Municipality has yet to be determined.

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

Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of Year							
					2004	2003						
<b>10100</b>		<b>Assembly</b>			<b>154</b>	<b>125</b>	<b>2,052,710</b>	<b>1,680,012</b>	<b>1,960,679</b>	<b>3,296,200</b>	<b>0</b>	<b>8,989,601</b>
10110			<b>Assembly Members</b>	Assembly Members	120	112	1,490,712	671,700	0	100,000	0	2,262,412
10120			<b>Assembly Staff / Administration</b>	Assembly Administration	145	119	500,646	892,480	0	3,196,200	0	4,589,326
10130			<b>President of Assembly</b>	Presidential Administration	9	6	61,352	115,833	0	0	0	177,185
10140			<b>Democratization Support Fund</b>	Support for Political Parties			0	0	1,960,679	0	0	1,960,679
<b>10200</b>		<b>Office of the President</b>			<b>70</b>	<b>64</b>	<b>224,138</b>	<b>792,617</b>	<b>0</b>	<b>2,616,478</b>	<b>0</b>	<b>3,633,233</b>
10210			<b>Office of the President</b>	Office of the President	70	64	224,138	792,617	0	2,616,478	0	3,633,233
<b>10400</b>		<b>Office of the Prime Minister</b>			<b>154</b>	<b>95</b>	<b>797,181</b>	<b>2,195,582</b>	<b>1,500,000</b>	<b>309,429</b>	<b>0</b>	<b>4,802,192</b>
10410				Office of the Prime Minister	147	88	453,352	1,125,116	1,500,000	209,429	0	3,287,897
10420				Prime Minister Staff	7	7	178,265	557,838	0	100,000	0	836,103
							165,564	512,628	0	0	0	678,192
<b>20100</b>		<b>Ministry of Finance and Economy</b>			<b>1,033</b>	<b>996</b>	<b>3,710,047</b>	<b>10,261,718</b>	<b>1,000,000</b>	<b>19,330,875</b>	<b>4,180,339</b>	<b>38,482,979</b>
20101			Budget Department		26	26	77,487	66,150	0	0	0	143,637
20102			Municipal Budget		12	22	38,240	18,774	0	0	0	57,014
20103			Department for Regional and European Integration		20	4	64,738	27,990	0	20,000	0	112,728
20104			Tax Policy		13		37,536	24,095	0	0	0	61,631
20105			Property Tax		20		66,185	26,100	0	20,000	0	112,285
20106			Economic Policy Department		19	30	51,012	50,490	0	0	0	101,502
20107			Auditing		25		100,620	74,700	0	40,000	0	215,320
20108			Procurement		31		99,466	198,150	0	95,000	0	392,616
20109			Treasury		70		200,866	2,137,664	0	25,000	0	2,363,530
20110			Central Administration		66	265	192,900	1,500,093	0	1,906,000	0	3,598,993
20111			Minister's Office		6	9	50,166	108,198	0	0	0	158,364
20112			Legal Office		6		20,194	13,194	0	0	0	33,388
20113			Information Technology		14		46,263	919,440	0	332,000	0	1,297,703
20120			Tax Administration		690	630	2,615,412	4,518,262	0	2,132,875	0	9,266,549
20130			Kosovo Board for Financial Reporting Standards		4	10	18,441	62,350	0	0	0	80,791
20140			Independent Tax Review Board		4		12,245	53,100	0	0	0	65,345
20150			Commission for estimation of damages (1989-1999)		7		18,276	22,968	0	0	0	41,244
			<b>General Grant to Municipalities</b>				0	0	0	0	0	0
				General Grant			0	0	0	0	0	0
20190	443			Property Tax Matching Fund			0	0	0	3,851,146	0	3,851,146
20170	112			Capital Investment Fund			0	0	0	199,178	0	199,178
			Education Grant				0	0	0	0	0	0
			Health Grant				0	0	0	0	0	0
			Contingency reserve for the special salary increase				0	0	0	130,015	0	130,015
20191	443			Capital investment fund for the Central Government			0	0	0	0	0	0
20180	443			Reconstruction Fund			0	240,000	1,000,000	10,760,000	0	12,000,000
20181	443			Reconstruction of religious sites			0	200,000	0	4,000,000	0	4,200,000
<b>20200</b>		<b>Ministry of Public Services</b>			<b>1,174</b>	<b>1,217</b>	<b>2,978,577</b>	<b>10,174,653</b>	<b>0</b>	<b>16,222,270</b>	<b>0</b>	<b>29,375,500</b>
<b>20210</b>			<b>Civil Services Administrator</b>		<b>55</b>	<b>59</b>	<b>165,412</b>	<b>202,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,072</b>
	0130			Civil Service Administration	55	59	165,412	202,660	0	0	0	368,072
<b>20220</b>			<b>Information Technology</b>		<b>76</b>	<b>89</b>	<b>203,892</b>	<b>1,469,539</b>	<b>0</b>	<b>1,964,134</b>	<b>0</b>	<b>3,637,565</b>
	0130			Information Technology	76	89	203,892	1,469,539	0	1,964,134	0	3,637,565
<b>20230</b>			<b>Engineering and Building Management</b>		<b>83</b>	<b>83</b>	<b>230,759</b>	<b>3,311,511</b>	<b>0</b>	<b>8,049,354</b>	<b>0</b>	<b>11,591,624</b>
	0130			Engineering and Building Management	83	83	230,759	3,311,511	0	8,049,354	0	11,591,624
<b>20240</b>			<b>Administration and Support</b>		<b>148</b>	<b>149</b>	<b>371,972</b>	<b>1,529,199</b>	<b>0</b>	<b>1,120,557</b>	<b>0</b>	<b>3,021,728</b>
20241	0130			Administration and Support	130	133	279,865	1,443,163	0	1,120,557	0	2,843,585
20242	111			Office of the Minister	18	16	92,107	86,036	0	0	0	178,143
<b>20250</b>			<b>Kosovo Cadastral Agency</b>		<b>66</b>	<b>66</b>	<b>181,767</b>	<b>345,154</b>	<b>0</b>	<b>1,492,200</b>	<b>0</b>	<b>2,019,121</b>
	610			Cadastral Services	66	66	181,767	345,154	0	1,492,200	0	2,019,121
<b>20260</b>			<b>Kosovo Statistical Office</b>		<b>140</b>	<b>130</b>	<b>361,078</b>	<b>1,014,542</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>1,435,620</b>
	132			Statistical Services	140	130	361,078	1,014,542	0	60,000	0	1,435,620

Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of Year							
					2004	2003						
<b>20270</b>			<b>Public Procurement Agency</b>		<b>19</b>	<b>17</b>	<b>64,977</b>	<b>87,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,533</b>
	0130			Public Procurement Agency	19	17	64,977	87,556	0	0	0	152,533
<b>20280</b>			<b>Kosovo Institute for Public Administration</b>		<b>20</b>	<b>16</b>	<b>67,574</b>	<b>219,427</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>512,001</b>
	950			Public Administration Education	20	16	67,574	219,427	0	225,000	0	512,001
<b>20290</b>			<b>Local Administration</b>		<b>470</b>	<b>608</b>	<b>1,088,876</b>	<b>1,687,914</b>	<b>0</b>	<b>344,100</b>	<b>0</b>	<b>3,120,890</b>
20291	0130			Local Administration and Municipal Civil Registry	230	363	550,191	666,311	0	146,100	0	1,362,602
20292	130			Registration Services	240	245	538,685	1,021,603	0	198,000	0	1,758,288
<b>21100</b>			<b>Fire and Emergency Services Grant</b>		<b>97</b>	<b>242,270</b>	<b>307,150</b>	<b>0</b>	<b>2,966,925</b>	<b>0</b>	<b>0</b>	<b>3,516,345</b>
21120	320			Alarm and Coordination Centre	57		118,495	134,575	0	1,200,083	0	1,453,153
21130	320			Operation, Inspection, Prevention and Training	40		123,775	172,575	0	1,766,842	0	2,063,192
<b>20300</b>		<b>Ministry of Agriculture, Forestry and Rural Developmen</b>			<b>513</b>	<b>501</b>	<b>1,210,827</b>	<b>854,452</b>	<b>46,846</b>	<b>522,440</b>	<b>0</b>	<b>2,634,565</b>
<b>20310</b>	0421		<b>Plant Production and Protection Services</b>	Plant Production and Protection Services	25	25	71,839	31,972	46,846	33,000	0	183,657
<b>20320</b>	0421		<b>Animal Production</b>	Animal Production Services	16	16	42,199	22,079	0	61,400	0	125,678
<b>20330</b>	0422		<b>Kosovo Forest Authority</b>	Forest Authority Services	341	341	700,707	98,816	0	33,680	0	833,203
<b>20340</b>	0421		<b>Rural Development</b>	Rural Development Services	23	19	59,674	57,555	0	50,313	0	167,542
<b>20350</b>	0482		<b>Agriculture Institute of Pejë</b>	Agricultural Research	32	24	69,944	79,775	0	0	0	149,719
<b>20360</b>	0490		<b>Policy Unit/Advisory</b>	Advisory Services	15	15	40,368	35,055	0	53,600	0	129,023
<b>20370</b>			<b>Central Administration</b>		<b>31</b>	<b>51</b>	<b>133,074</b>	<b>368,345</b>	<b>0</b>	<b>109,848</b>	<b>0</b>	<b>611,267</b>
20371	0490			Central Administration	25	25	70,814	317,994	0	31,000	0	419,808
20372	0111			Office of the Minister	6	6	62,260	44,751	0	51,924	0	158,935
20373	0111			Office of the Permanent Secretary	0	20	0	5,600	0	26,924	0	32,524
<b>20380</b>	0422		<b>Office of Public Forests and Forest Lanc</b>	Forestry Services	5	5	15,790	76,255	0	25,600	0	117,645
<b>20390</b>	0111		<b>Agricultural Statistics</b>	Agricultural Statistics	19	5	56,725	45,000	0	60,000	0	161,725
<b>20395</b>	0111		<b>Kosovo food control agency</b>	<b>Kosovo food control agency</b>	<b>6</b>		<b>20,507</b>	<b>39,600</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>155,107</b>
<b>20400</b>		<b>Ministry of Trade and Industr</b>			<b>142</b>	<b>60</b>	<b>505,897</b>	<b>969,265</b>	<b>0</b>	<b>531,537</b>	<b>0</b>	<b>2,006,699</b>
<b>20410</b>	0411		<b>Economic Development</b>		<b>70</b>		<b>248,954</b>	<b>684,626</b>	<b>0</b>	<b>444,037</b>	<b>0</b>	<b>1,377,617</b>
20412	0411			Department of Services Activities	26		102,575	272,904	0	264,037	0	639,516
20413	0411			Department of Industrial Production and Reconstruction	34		120,557	402,923	0	180,000	0	703,480
20414	0411			Department of Fuels	6		10,550	4,414	0	0	0	14,964
20415	0411			Department of Reserves	4		15,272	4,385	0	0	0	19,657
<b>20420</b>	0411		<b>Central Administration Services</b>		<b>41</b>	<b>29</b>	<b>149,989</b>	<b>187,714</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>357,703</b>
	0490			Central Administration	41	29	149,989	187,714	0	20,000	0	357,703
<b>20430</b>			<b>Business Registration</b>		<b>31</b>	<b>31</b>	<b>106,954</b>	<b>96,925</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>271,379</b>
				Kosovo Business Registry	31	31	106,954	96,925	0	67,500	0	271,379
<b>20500</b>		<b>Ministry of Transport and Communications</b>			<b>372</b>	<b>339</b>	<b>1,221,016</b>	<b>6,812,948</b>	<b>0</b>	<b>57,856,013</b>	<b>195,500</b>	<b>66,085,477</b>
<b>20510</b>			<b>Road Infrastructure</b>		<b>83</b>	<b>77</b>	<b>212,900</b>	<b>327,600</b>	<b>0</b>	<b>17,894,514</b>	<b>0</b>	<b>540,500</b>
20511	0451			Road Maintenance			0	1,622,389	0	17,894,514	0	19,516,903
20512	0451			Bridge Maintenance			0	1,465,099	0	2,400,482	0	3,865,581
20513	0451			Rehabilitation of Roads			0	862,865	0	35,225,476	0	36,088,341
20514	0451			Signalisation Program			0	406,484	0	1,413,287	0	1,819,771
20515	0451			Operational Expenditure			0	37,610	0	0	195,500	233,110
<b>20520</b>	0451		<b>Commercial Public Transport Services</b>	Slot Harmonization & Bus Concessions	<b>27</b>	<b>28</b>	<b>103,205</b>	<b>225,120</b>	<b>0</b>	<b>63,815</b>	<b>0</b>	<b>392,140</b>
<b>20530</b>	0460		<b>Telecommunication</b>	Telecommunications Control Services	<b>25</b>	<b>15</b>	<b>76,568</b>	<b>97,398</b>	<b>0</b>	<b>44,332</b>	<b>0</b>	<b>218,298</b>
<b>20540</b>	0450		<b>Central Administration</b>	Central Administration	<b>51</b>	<b>35</b>	<b>136,390</b>	<b>357,943</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>699,333</b>
<b>20550</b>	0451		<b>Drivers License Unit</b>		<b>111</b>	<b>95</b>	<b>396,609</b>	<b>1,009,858</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>1,806,467</b>
<b>20560</b>	0451		<b>Transport of Dangerous Goods</b>	Dangerous Goods Transport and Control	<b>3</b>	<b>3</b>	<b>11,664</b>	<b>46,075</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>95,239</b>
<b>20570</b>	0451		<b>Vehicle Inspection</b>	Vehicle Inspection Services	<b>53</b>	<b>74</b>	<b>160,449</b>	<b>206,692</b>	<b>0</b>	<b>106,606</b>	<b>0</b>	<b>473,747</b>
<b>20580</b>	0451		<b>Transport Policy</b>	Development of Transport Policy	<b>12</b>	<b>12</b>	<b>55,665</b>	<b>73,025</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>168,690</b>
<b>20590</b>	0111		<b>Office of Minister</b>		<b>7</b>		<b>67,566</b>	<b>74,790</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>167,356</b>

Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of Year							
					2004	2003						
<b>20600</b>		<b>Ministry of Health</b>			<b>7,927</b>	<b>7,219</b>	<b>17,790,426</b>	<b>33,464,178</b>	<b>2,982,703</b>	<b>16,820,188</b>	<b>0</b>	<b>71,057,495</b>
<b>20610</b>			<b>Hospitals Health Services</b>		<b>6,274</b>	<b>6,443</b>	<b>13,394,754</b>	<b>9,504,867</b>		<b>8,947,332</b>	<b>0</b>	<b>31,846,953</b>
20611	0730			University Clinical Center	3,143	3,660	6,763,945	4,480,092		5,753,889		16,997,926
20612	0730			Gjilan/Gnjilane Regional Hospital	486	528	1,029,344	677,301		390,000		2,096,645
20613	0730			Prizren Regional Hospital	746	746	1,578,591	1,154,711		1,036,413		3,769,715
20614	0730			Gjakovë/Dakovica Regional Hospital	536	568	1,136,387	790,359		427,478		2,354,224
20615	0730			Pejë/Peç Regional Hospital	561	605	1,162,962	756,245		472,841		2,392,048
20616	0730			Mitrovicë/Mitrovica Regional Hospital	321	336	678,681	858,472		621,711	0	2,158,864
20617	0730			Vushtrri/Vučitrn Hospital	137		289,385	224,082		72,500	0	585,967
20618	0730			Ferizaj/Uroševac Hospital	207		438,511	290,925		100,000	0	829,436
20619	0723			Dental Clinic	137		316,948	272,680		72,500	0	662,128
<b>20620</b>			<b>Other Health Services</b>		<b>759</b>	<b>599</b>	<b>1,792,309</b>	<b>22,575,346</b>	<b>2,982,703</b>	<b>3,351,656</b>	<b>0</b>	<b>30,702,014</b>
20621	0721			Primary Health Care	10		21,532	906,971		1,525,522	0	2,454,025
20622	0740			Institute for Public Health	280	280	661,212	540,623		150,000	0	1,351,835
20623	0732			Kosovo Mental Health Services	203	203	527,100	634,442		1,035,088	0	2,196,630
20624	0711			Pharmaceuticals Programme			0	19,716,576		0	0	19,716,576
20625	0722			Occupational Health Programme	83	83	185,542	138,963		131,046	0	455,551
20626	0950			Nursing Division	12	12	25,838	57,096		102,934	0	102,934
20627	0722			Minorities Health Programme	117	21	245,093	350,725		50,000	0	645,818
20628	0760			Overseas Medical Hardship Treatment			0	0	2,982,703	0	0	2,982,703
20629	0732			National Entity of Blood Transfusion	54		125,992	229,950		440,000	0	795,942
<b>20630</b>			<b>Department of Administration</b>		<b>894</b>	<b>177</b>	<b>2,603,363</b>	<b>1,383,965</b>	<b>0</b>	<b>4,521,200</b>	<b>0</b>	<b>8,508,528</b>
20631	0760			Division of Central Administration	113	113	326,053	426,313		2,340,000	0	3,092,366
20632	0760			Health Care Commissioning Agency	15	16	42,243	57,600		20,000	0	119,843
20633	0760			Kosovo Drug Regulatory Authority	31	13	86,907	247,753		1,800,000	0	2,134,660
20634	0760			Other Programmes	60	20	131,343	184,299		341,200	0	656,842
20635	0111			Office of the Minister	15	15	67,880	54,000		20,000	0	141,880
20636	0941			Resident doctors	660		1,948,937	414,000		0	0	2,362,937
<b>20700</b>		<b>Ministry of Culture, Youth and Sports</b>			<b>571</b>	<b>476</b>	<b>1,435,749</b>	<b>1,145,271</b>	<b>4,434,984</b>	<b>2,328,788</b>	<b>0</b>	<b>9,344,792</b>
<b>20710</b>			<b>Sports</b>		<b>45</b>	<b>-</b>	<b>102,883</b>	<b>-</b>	<b>830,253</b>	<b>1,421,000</b>	<b>-</b>	<b>2,354,136</b>
20711	0810			Broad Basing Sports	45		102,883		822,600	0	0	925,483
20712	0810			Sport Excellence			0	7,653	1,421,000	0	0	1,428,653
<b>20720</b>			<b>Culture</b>		<b>417</b>	<b>-</b>	<b>1,009,544</b>	<b>0</b>	<b>2,709,055</b>	<b>822,788</b>	<b>0</b>	<b>4,541,387</b>
20721	0820			Institutional Support for Culture	417		1,009,544		1,920,255	484,000	0	3,413,799
20722	0820			Cultural Inheritance			0		306,040	263,788	0	569,828
20723	0820			Promotion of Culture			0		482,760	75,000	0	557,760
<b>20730</b>			<b>Youth</b>		<b>46</b>	<b>-</b>	<b>116,399</b>	<b>0</b>	<b>377,166</b>	<b>0</b>	<b>0</b>	<b>493,565</b>
20731	0840			Youth Prevention and Itegration	46		116,399	0	263,660	0	0	380,059
20732	0840			Youth Development and Promotion			0	0	113,506	0	0	113,506
<b>20740</b>			<b>Non Resident Affairs</b>		<b>26</b>	<b>-</b>	<b>68,355</b>	<b>0</b>	<b>491,510</b>	<b>0</b>	<b>0</b>	<b>559,865</b>
20740	0840			Non Resident Affairs	26		68,355	0	491,510	0	0	559,865
<b>20750</b>			<b>Central Administration</b>		<b>37</b>	<b>-</b>	<b>138,568</b>	<b>1,145,271</b>	<b>27,000</b>	<b>85,000</b>	<b>0</b>	<b>1,395,839</b>
20750	0860			Central Administration	37		138,568	1,145,271	27,000	85,000	0	1,395,839
<b>20800</b>		<b>Ministry of Education, Science and Technology</b>			<b>3,204</b>	<b>3,186</b>	<b>8,685,423</b>	<b>8,949,843</b>	<b>2,000,000</b>	<b>16,362,095</b>	<b>0</b>	<b>35,997,361</b>
<b>20810</b>			<b>Higher Education</b>		<b>2,592</b>	<b>2,573</b>	<b>7,195,360</b>	<b>4,620,655</b>	<b>0</b>	<b>3,968,700</b>	<b>0</b>	<b>15,764,715</b>
20811	0940			University of Pristina	2,222	2,222	6,337,840	3,733,996		1,868,700	0	11,940,536
20812	0940			Students Center	230	230	440,929	446,239		1,600,000	0	2,487,168
20813	0940			Institutes	140	121	416,591	440,420		500,000	0	1,357,011
<b>20820</b>			<b>Other Education</b>		<b>410</b>	<b>410</b>	<b>748,046</b>	<b>1,825,588</b>	<b>0</b>	<b>1,849,428</b>	<b>0</b>	<b>4,423,062</b>
20821	0950			Special Needs Education	310	310	506,938	317,990		357,128	0	1,182,056
20822	0940			National University Library	100	100	241,108	126,728		1,492,300	0	1,860,136
20823	0950			Teacher Training			0	1,134,000		0	0	1,134,000
20824	0980			Curriculum Development			0	246,870		0	0	246,870
<b>20830</b>			<b>Educational Administration</b>		<b>202</b>	<b>203</b>	<b>742,017</b>	<b>2,503,330</b>	<b>0</b>	<b>10,543,967</b>	<b>0</b>	<b>15,789,584</b>
20831	0980			Central Administration	187	188	641,100	2,359,330		10,456,967	0	13,457,397
20832	0111			Office of the Minister	15	15	100,917	144,000		87,000	0	331,917
20833	0180			Capital Grants to Municipalities			0	270	2,000,000	0	0	2,000,270

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Org. Code	Func. / Sub Func. Code	Ministries/Institutions	Departments	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
					End of Year							
					2004	2003						
<b>20900</b>		<b>Ministry of Labor and Social Welfare</b>			<b>1,507</b>	<b>1,433</b>	<b>3,792,955</b>	<b>5,582,377</b>	<b>108,998,280</b>	<b>2,918,237</b>	<b>0</b>	<b>121,291,849</b>
<b>20910</b>			<b>Pensions</b>		<b>154</b>		<b>407,874</b>	<b>614,913</b>	<b>73,548,280</b>	<b>535,371</b>		<b>75,106,438</b>
20911	1020			Basic Pensions	134		325,848	384,285	50,423,113	502,671	0	51,635,917
20912	1012			Pensions for Disabilities	20		82,026	230,088	16,975,887	0	0	17,288,001
20913	1012			Pensions for War Invalids			0	150	4,560,000	0	0	4,560,150
20914	1000			Early Retirement Scheme (Trepça)			0	390	1,589,280	32,700	0	1,622,370
<b>20920</b>			<b>Social Welfare</b>		<b>833</b>	<b>903</b>	<b>1,998,078</b>	<b>1,492,796</b>	<b>35,450,000</b>	<b>1,556,718</b>	<b>0</b>	<b>40,497,592</b>
20921	1040			Social Assistance Scheme	16	9	49,626	166,482	35,150,000	130,000	0	35,496,108
20922	1000			Social Services	15	6	49,216	89,415	250,000	20,000	0	408,631
20923	1090			Institutions	262	254	535,425	725,100	50,000	1,200,000	0	2,510,525
20924	1090			Centers of Social Work	524	611	1,321,978	464,903	0	170,718	0	1,957,599
20925	1090			Institute of Social Policies	16	16	41,833	46,800	0	36,000	0	124,633
20926	1090			Central Office		7	0	96	0	0	0	96
<b>20930</b>			<b>Labor and Employment Affairs</b>		<b>458</b>	<b>479</b>	<b>1,177,483</b>	<b>3,176,425</b>	<b>0</b>	<b>746,148</b>	<b>0</b>	<b>5,100,056</b>
20931	0412			Employment Division	265	287	653,747	1,507,849	0	326,148	0	2,487,744
20932	0412			Labor Inspection Authority	66	65	216,344	512,034	0	80,000	0	808,378
20933	0950			Vocational Training	120	120	286,066	1,060,242	0	340,000	0	1,686,308
20934	0412			Labor Law/Relations	7	7	21,327	96,300	0	0	0	117,627
<b>20940</b>			<b>Central Administration Services</b>		<b>62</b>	<b>51</b>	<b>209,519</b>	<b>298,243</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>587,762</b>
20941	0490			Central Administration	46	36	139,649	207,765	0	80,000	0	427,414
20942	0111			Office of the Minister	16	15	69,870	90,478	0	0	0	160,348
<b>21000</b>		<b>Ministry of Environment and Spatial Planning</b>			<b>345</b>	<b>858</b>	<b>866,769</b>	<b>790,379</b>	<b>0</b>	<b>2,855,837</b>	<b>0</b>	<b>4,512,985</b>
<b>21010</b>	0560		<b>Environment</b>	Environmental Protection	145	145	305,000	313,245	0	408,353	0	1,026,598
<b>21020</b>	0620		<b>Spatial Planning</b>	Spatial Policy and Regulation	50	50	169,000	116,184	0	530,000	0	815,184
<b>21030</b>			<b>Central Administration</b>		<b>63</b>	<b>63</b>	<b>184,769</b>	<b>168,074</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>422,843</b>
21031	0560			Central Administration	57	57	138,966	122,200	0	50,000	0	311,166
21032	0111			Minister's Office	6	6	45,803	45,874	0	20,000	0	111,677
<b>21040</b>	0630		<b>Water Resources</b>	Management of Water Resources	52	52	97,500	113,296	0	147,484	0	358,280
<b>21050</b>	0610		<b>Housing Department</b>	Housing and Construction Policy	35		110,500	79,580	0	1,700,000	0	1,890,080
<b>21060</b>	0435						0	3,452,000	0	5,000,000	0	8,452,000
<b>22000</b>	0460		<b>Telecommunication Regulatory Authority</b>		12		65,000	316,500	0	200,000	0	581,500
<b>20199</b>	0180	<b>Advance to the Minister for Finance and Economy</b>					0	0	0	0	<b>2,901,847</b>	<b>2,901,847</b>
					<b>17,371</b>	<b>16,569</b>	<b>45,336,715</b>	<b>87,441,795</b>	<b>122,923,492</b>	<b>147,170,387</b>	<b>7,277,686</b>	<b>410,150,074</b>

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

Org. Code	Func./ Sub Func. Code	Directorate/Organisational Unit	Programmes	Employees		Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total
				End of Year							
				2004	2003						
<b>30110</b>	0112	<b>Customs</b>	<b>Customs/Tax Collections Offices</b>	<b>521</b>	<b>439</b>	2,427,143	3,439,218	0	2,279,295	0	<b>8,145,656</b>
<b>30140</b>	0112	<b>Economic and Fiscal Council Sec.</b>	<b>Economic and Fiscal Council Sec.</b>			0	0	0	0	0	<b>0</b>
<b>30150</b>	0112	<b>Auditor General</b>		<b>62</b>	<b>38</b>	<b>147,544</b>	<b>1,260,098</b>		<b>146,900</b>		<b>1,554,542</b>
30151	0112		Auditing division	40		82,026	867,411	0	57,900	0	1,007,337
30152	0130		Administration division	21		55,265	387,438	0	89,000	0	531,703
30153	0130		IT Section	1		10,253	5,249	0	0	0	15,502
<b>30200</b>		<b>Directorate of Administrative Affairs</b>		<b>358</b>	<b>379</b>	<b>798,415</b>	<b>3,191,916</b>	<b>0</b>	<b>2,814,511</b>	<b>0</b>	<b>6,804,842</b>
30210	0160		Civil Registry	11	11	32,030	153,798	0	0	0	185,828
30220	0160		Central Processing Center	215	245	476,766	1,801,407	0	1,655,457	0	3,933,630
30230	0160		Official Kosovo Gazette	3	3	7,812	89,190	0	0	0	97,002
30240	0660		Housing and Property Directorate	85	85	185,134	866,037	0	0	0	1,051,171
30250	0160		Travel Documents (CPC)	35	35	73,433	79,750	0	1,159,054	0	1,312,237
30260	0160		Public Property Buildings	5		12,890	166,049	0	0	0	178,939
30270	0130		Administration Services	4		10,350	35,685	0	0	0	46,035
<b>30300</b>		<b>Office of the KPC Coordinator</b>		<b>3,449</b>	<b>5,162</b>	<b>9,172,000</b>	<b>8,711,910</b>	<b>0</b>	<b>2,589,858</b>	<b>0</b>	<b>20,473,768</b>
30310	0220		Kosovo Protection Corps/1	3,429	5,152	9,116,719	8,271,930	0	2,489,858	0	19,878,507
30320	0220		Management, Oversight and Coordination	20	10	55,281	439,980	0	100,000	0	595,261
<b>30400</b>		<b>Police Services</b>		<b>8,830</b>	<b>6,797</b>	<b>22,034,775</b>	<b>16,548,548</b>	<b>871,810</b>	<b>16,245,591</b>	<b>546,871</b>	<b>56,247,595</b>
30410	0310		Menagement	180		431,899	1,035,843	0	795,720	0	2,263,462
30420	0310		Operations	6,679		17,113,936	2,585,774	831,810	6,882,555	546,871	27,960,946
30430	0310		Special Operations	1,185		2,978,952	415,336	0	1,615,600	0	5,009,888
30440	0310		Investigations	117		340,374	688,734	0	383,125	0	1,412,233
30450	0310		Administrative Services	249		491,660	963,542	40,000	1,296,500	0	2,791,702
30460	0310		Suport Services	420		677,954	10,859,319	0	5,272,091	0	16,809,364
<b>30495</b>	0950	<b>Kosovo Police Service School</b>		<b>225</b>		<b>300,000</b>	<b>1,351,710</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,851,710</b>
<b>30500</b>		<b>Justice</b>		<b>2,554</b>	<b>2,058</b>	<b>6,942,671</b>	<b>5,088,924</b>	<b>100,000</b>	<b>4,694,497</b>	<b>0</b>	<b>16,826,092</b>
30510	0330		Court Administration	2,352	1,968	6,383,509	2,845,657	0	2,977,401	0	12,206,567
30520	0330		Victim Advocacy and Assistance Unit	29	22	68,697	416,000	100,000	139,772	0	724,469
30530	0130		Administration and SupportOffice	38		106,429	533,491	0	180,975	0	820,895
30540	0330		Office on Misssing Persons and Forensics	71	39	192,146	483,750	0	1,370,000	0	2,045,896
30550	0330		Legal Policy Unit	11	2	28,299	108,230	0	0	0	136,529
30560	0330		Kosovo Judicial and Prosecutorial Council	12	11	28,709	260,088	0	0	0	288,797
30570	0330		Judicial Inspection Unit	10	7	46,839	51,570	0	0	0	98,409
30580	0330		Special Chamber	10	9	31,175	286,723	0	26,349	0	344,247
30590	0330		Sector of juridical intergration	21		56,868	103,415	0	0	0	160,283
<b>30600</b>	0340	<b>Prison Services</b>	<b>Penal Management Division</b>	<b>1,690</b>	<b>1,618</b>	<b>4,441,169</b>	<b>3,419,766</b>	<b>0</b>	<b>4,668,041</b>	<b>0</b>	<b>12,528,976</b>
<b>30700</b>		<b>Directorate of Rural Affairs</b>		<b>141</b>	<b>136</b>	<b>706,956</b>	<b>373,059</b>	<b>0</b>	<b>648,356</b>	<b>0</b>	<b>1,728,371</b>
30710	0421		Kosovo Veterinary Services	102	102	564,406	103,510	0	541,696	0	1,209,612
30720	0421		Plant Border Control	21	16	97,464	54,152	0	62,160	0	213,776
30740	0422		Office for Public Forests	18	18	45,086	174,265	0	44,500	0	263,851
30750	0490		Central Administration			0	41,132	0	0	0	41,132
<b>30800</b>		<b>Kosovo Trust Agency</b>			<b>16</b>	<b>934,980</b>	<b>19,646,961</b>	<b>64,196,296</b>	<b>51,567,172</b>	<b>1,845,588</b>	<b>138,190,997</b>
30810	0435		Electricity			0	1,542	35,406,091	20,974,532	0	56,382,165
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	548,000	0	0	0	548,000
30813	0411		KEK - Turnaround Management			0	4,000,000	0	0	0	4,000,000

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						
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	2,444,432	0	0	0	2,444,432
30850	0441		Trepça Mines			900,000	4,277,487	5,924,650	6,588,979	0	17,691,116
30860	0490		Central Administration Services	15		34,980	2,951,627	7,430	331,367	1,845,588	5,170,992
30870	0453		UNMIK Railways			0	1,701,230	2,861,764	194,686	0	4,757,680
30880	0454		Airport			0	3,722,643	0	21,016,607	0	24,739,250
<b>30900</b>		<b>Central Regulatory Unit</b>	Central Regulatory Unit	<b>105</b>	<b>22</b>	<b>281,141</b>	<b>2,387,465</b>	<b>0</b>	<b>1,706,513</b>	<b>0</b>	<b>4,375,119</b>
30920	0130		Administration of CRU	3		9,023	210,639	0	25,000	0	244,662
30930	0520		Water and Waste Regulatory Office	8		25,428	97,350	0	60,000	0	182,778
30940	0435		Energy Regulatory Office	14		43,064	135,584	0	60,000	0	238,648
30950	0432		Fuel Supervisory Board	12		0	0	0	0	0	0
30960	0453		Railways Regulatory Office	6		21,327	40,194	0	60,000	0	121,521
30970	0431	Mines and Minerals	Mines and Minerals	57	22	165,484	938,943	0	1,001,513	0	2,105,940
30980	0460	Frequency Management Unit	Frequency Management Unit	5		16,815	64,755	0	500,000	0	581,570
30990	0454	Civil Aviation Regulatory Office	Civil Aviation Regulatory Office	0		0	900,000	0	0	0	900,000
<b>31100</b>	0830	<b>Radio and Television of Kosovo</b>	Radio and Television of Kosovo	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>31200</b>	0830	<b>Independent Media Commission</b>	Independent Media Commission	<b>24</b>		<b>79,269</b>	<b>288,658</b>	<b>45,561</b>	<b>0</b>	<b>0</b>	<b>413,488</b>
<b>31500</b>	0330	<b>Ombudsperson</b>	Kosovo Ombudsperson	<b>53</b>	<b>55</b>	<b>225,929</b>	<b>177,702</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>470,631</b>
<b>31600</b>	0130	<b>Legal Experts on Legislative Matters</b>	Legal Experts on Legislative Matters	<b>0</b>	<b>1</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>31800</b>	0160	<b>Community Affairs Office</b>	Community Affairs Office	<b>10</b>	<b>10</b>	<b>31,179</b>	<b>1,079,801</b>	<b>12,434,377</b>	<b>0</b>	<b>0</b>	<b>13,545,357</b>
31810	0130		Administration	10	10	31,179	25,837	192,527	0	0	249,543
31820	0453		Humanitarian Transport Services			0	0	1,741,850	0	0	1,741,850
31830	0610		Office of Returns and Communities			0	76,869	10,500,000	0	0	10,576,869
31840	0453		Freedom of movement train			0	977,095	0	0	0	977,095
<b>31700</b>	0950	<b>Kosovo Judicial Institute</b>	Kosovo Judicial Institute	<b>22</b>		<b>81,535</b>	<b>227,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,519</b>
<b>31900</b>	0130	<b>Office of Gender Affairs</b>	Office of Gender Affairs			<b>0</b>	<b>73,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,835</b>
<b>31400</b>	0170	<b>Central Electoral Commission</b>	Central Electoral Commission	<b>11,897</b>		<b>1,953,881</b>	<b>2,225,092</b>	<b>0</b>	<b>152,000</b>	<b>500,000</b>	<b>4,830,973</b>
<b>30198</b>	0180	<b>Advance to the SRSG</b>	Contingent Expenditures			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,348,092</b>	<b>3,348,092</b>
<b>Total Reserved Budget</b>				<b>29,941</b>	<b>16,731</b>	<b>50,558,587</b>	<b>69,510,647</b>	<b>78,648,044</b>	<b>87,779,734</b>	<b>6,240,551</b>	<b>292,737,563</b>

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

Org. Code	Municipality	'2004					€	Maximum Staff Numbers 2004
61100	Glogovac	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	470,863	746,301	1,405,536	67,726	2,690,426	152
		Education	2,116,554	242,363	27,180	0	2,386,097	948
		Health	361,145	145,191	37,985	0	544,321	155
		Firefighter Unit	37,608	52,631	0	0	90,239	18
		Banka botrore	0	164	0	0	164	
		<b>Total Expenditures</b>	<b>2,986,170</b>	<b>1,186,650</b>	<b>1,470,701</b>	<b>67,726</b>	<b>5,711,247</b>	<b>1,273</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	470,863	401,031	677,662	0	1,549,556	
		Education Grant	2,116,554	188,264	0	0	2,304,818	
		Health Grant	361,145	98,239	0	0	459,384	
		Firefighter Unit- Grant	37,608	25,870	0	0	63,478	
		Own Source Revenue	0	55,700	285,382	67,726	408,808	
		Own Source Revenue 2003	0	289,921	0	0	289,921	
		carryforward (2003 grands )	0	127,626	507,657	0	635,283	
		<b>Total Revenues</b>	<b>2,986,170</b>	<b>1,186,651</b>	<b>1,470,701</b>	<b>67,726</b>	<b>5,711,248</b>	<b>0</b>
		61200	Fushë Kosovë Kosovo Polje	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>
Municipal Administration	441,133			441,857	2,589,973	21,434	3,477,396	160
Education	1,007,491			102,473	54,352	0	1,164,317	456
Health	278,656			107,293	93,000	0	478,949	130
Firefighter Unit	8,613			15,053	0	0	23,666	4
LCO	15,455			27,090	41,762	0	84,307	7
<b>Total Expenditures</b>	<b>1,734,348</b>			<b>693,766</b>	<b>2,779,087</b>	<b>21,434</b>	<b>5,228,635</b>	<b>757</b>
<b>Sources of Financing</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Municipal Administration	424,133			158,367	1,040,109	0	1,622,609	
Education Grant	1,007,491			78,861	38,118	0	1,124,470	
Health Grant	278,656			50,127	0	0	328,783	
Firefighter Unit- Grant	8,613			13,454	0	0	22,067	
LCO	15,455			21,884	0	0	37,339	
Own Source Revenue	0			39,276	963,141	0	1,002,417	
Own Source Revenue 2003	0			279,358	0	0	279,358	
carryforward (2003 grands )	0			52,440	737,719	21,434	811,593	
<b>Total Revenues</b>	<b>1,734,348</b>			<b>693,766</b>	<b>2,779,087</b>	<b>21,434</b>	<b>5,228,635</b>	<b>0</b>
61300	Lipjan Lipljane	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>		
		Municipal Administration	568,693	1,205,402	1,443,956	148,131	3,366,183	217
		Education	2,407,087	371,246	55,926	0	2,834,259	1,099
		Health	589,159	257,774	10	0	846,943	284
		Firefighter Unit	42,944	34,602	0	0	77,546	21
		LCO	33,324	51,390	150,000	0	234,714	14
		<b>Total Expenditures</b>	<b>3,641,207</b>	<b>1,920,415</b>	<b>1,649,892</b>	<b>148,131</b>	<b>7,359,646</b>	<b>1,635</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	568,693	422,780	507,469	0	1,498,942	
		Education Grant	2,407,087	281,148	0	0	2,688,235	
		Health Grant	589,159	221,927	0	0	811,086	
		Firefighter Unit- Grant	42,944	28,223	0	0	71,167	
		LCO	33,324	42,089	0	0	75,413	
		Own Source Revenue	0	29,000	565,093	0	594,093	
		Own Source Revenue 2003	3,641,207	1,845,715	1,072,562	0		
		carryforward (2003 grands )	0	274,700	577,330	148,131	1,000,161	
		<b>Total Revenues</b>	<b>3,641,207</b>	<b>1,920,415</b>	<b>1,649,892</b>	<b>148,131</b>	<b>7,359,645</b>	<b>0</b>
61400	Obiliq Obilić	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>		
		Municipal Administration	263,556	436,948	1,272,747	1,714	1,974,965	92
		Education	890,492	66,199	53,179	0	1,009,869	392
		Health	237,013	81,489	85,525	0	404,027	102
		Firefighter Unit	2,051	2,157	0	0	4,208	1
		LCO	39,401	29,328	23,576	0	92,306	17
		Banka botrore	0	9,800	0	0	9,800	
		<b>Total Expenditures</b>	<b>1,432,513</b>	<b>625,921</b>	<b>1,435,027</b>	<b>1,714</b>	<b>3,495,174</b>	<b>604</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	263,556	131,285	301,631	0	696,472	
		Education Grant	890,492	58,500	8,000	0	956,992	
		Health Grant	237,013	36,000	475	0	273,488	
		Firefighter Unit- Grant	2,051	1,472	0	0	3,523	
		LCO	39,401	27,500	0	0	66,901	
		Own Source Revenues	0	52,058	310,111	0	362,169	
		Own Source Revenue 2003	0	255,768	0	0	255,768	
		carryforward (2003 grands )	0	63,339	814,810	1,714	879,863	
<b>Total Revenues</b>	<b>1,432,513</b>	<b>625,921</b>	<b>1,435,027</b>	<b>1,714</b>	<b>3,495,175</b>	<b>0</b>		
61500	Podujevë Podujevo	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>		
		Municipal Administration	646,700	1,133,580	2,794,325	14,224	4,588,829	280
		Education	3,206,682	553,403	0	0	3,760,085	1,348
		Health	620,721	267,875	189,998	0	1,078,594	300
		Firefighter Unit	40,603	37,545	0	0	78,148	18
		Banka botrore	0	4,200	0	0	4,200	
		<b>Total Expenditures</b>	<b>4,514,706</b>	<b>1,996,603</b>	<b>2,984,323</b>	<b>14,224</b>	<b>9,509,856</b>	<b>1,946</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	646,700	627,773	1,378,377	6,139	2,658,989	
		Education Grant	3,206,682	426,115	0	0	3,632,797	
		Health Grant	620,721	176,558	0	0	797,279	
		Firefighter Unit- Grant	40,603	25,897	0	0	66,500	
		Own Source Revenue	0	33,000	1,128,886	0	1,161,886	
		Own Source Revenue 2003	0	224,506	0	0		
		carryforward (2003 grands )	0	482,753	477,060	8,085	967,898	
		<b>Total Revenues</b>	<b>4,514,706</b>	<b>1,996,602</b>	<b>2,984,323</b>	<b>14,224</b>	<b>8,317,451</b>	<b>0</b>

61600	Prishtinë Prishtina	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>				
		Municipal Administration	1,378,133	4,708,730	13,727,499	602,562	20,416,924	624		
		Education	7,123,146	1,287,424	685,213	0	9,095,783	3,330		
		Health	2,118,810	1,280,656	1,078,034	0	4,477,500	912		
		Firefighter Unit	295,294	309,015	100,000	0	704,309	128		
		LCO	79,351	88,664	214,921	0	382,936	35		
		<b>Total Expenditures</b>	10,994,734	7,674,490	15,805,667	602,562	35,077,453	5,029		
		<b>Sources of Financing</b>	0	0	0	0	0	0		
		Municipal Administration	1,378,133	2,043,477	5,468,237	0	8,889,847			
		Education Grant	7,123,146	1,086,675	0	0	8,209,821			
		Health Grant	2,118,810	619,918	0	0	2,738,728			
		Firefighter Unit- Grant	295,294	220,981	100,000	0	616,275			
		LCO	79,351	64,187	20,000	0	163,538			
		Own Source Revenue	0	532,164	5,415,185	400,000	6,347,349			
		Own Source Revenue 2003	0	2,471,801	0	0	2,471,801			
		carryforward (2003 grands )	0	635,287	4,802,245	202,562	5,640,094			
		<b>Total Revenues</b>	10,994,734	7,674,490	15,805,667	602,562	35,077,453	0		
		61700	Shtime Štimlje	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>		
				Municipal Administration	306,928	333,906	1,017,754	62,211	1,720,798	106
				Education	1,046,662	157,230	13,425	0	1,217,317	463
Health	192,819			104,773	3,244	0	300,836	80		
Firefighter Unit	36,789			30,806	0	0	67,595	18		
<b>Total Expenditures</b>	1,583,198			626,715	1,034,423	62,211	3,306,546	667		
<b>Sources of Financing</b>	0			0	0	0	0	0		
Municipal Administration	306,928			104,120	399,565	0	810,613			
Education Grant	1,046,662			128,218	0	0	1,174,880			
Health Grant	192,819			38,808	0	0	231,627			
Firefighter Unit- Grant	36,789			23,018	0	0	59,807			
Own Source Revenue	0			162,071	165,639	46,127	373,837			
Own Source Revenue 2003	0			86,032	40,000	0	126,032			
carryforward (2003 grands )	0			84,447	429,219	16,084	529,750			
<b>Total Revenues</b>	1,583,198			626,715	1,034,423	62,211	3,306,546	0		
62100	Dragash Dragaš			<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>		
				Municipal Administration	270,211	437,447	1,515,851	1,324	2,224,834	118
				Education	1,105,822	209,504	59,083	0	1,374,409	487
				Health	228,397	121,876	159,568	0	509,841	109
				Firefighter Unit	21,262	18,284	27,700	0	67,246	18
		LCO	7,982	11,989	98,017	0	117,988	3		
		<b>Total Expenditures</b>	1,633,674	799,100	1,860,219	1,324	4,294,318	714		
		<b>Sources of Financing</b>	0	0	0	0	0	0		
		Municipal Administration	270,211	255,441	482,565	0	1,008,217			
		Education Grant	1,105,822	161,332	0	0	1,267,154			
		Health Grant	228,397	68,847	0	0	297,244			
		Firefighter Unit- Grant	21,262	17,513	0	0	38,775			
		LCO	7,982	11,105	0	0	19,087			
		Own Source Revenue	0	28,000	342,299	0	370,299			
		Own Source Revenue 2003	0	129,323	0	0	129,323			
		carryforward (2003 grands )	0	1,215,972	1,035,355	1,324	1,164,219			
		<b>Total Revenues</b>	1,633,674	799,101	1,860,219	1,324	4,294,318	0		
		62200	Prizren Prizren	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>		
				Municipal Administration	838,431	4,935,060	8,445,808	97,654	14,316,953	341
				Education	5,110,923	915,333	254,383	0	6,280,639	2,330
Health	1,093,718			411,769	225,066	0	1,730,553	500		
Firefighter Unit	70,269			74,102	0	0	144,371	30		
LCO	23,377			52,279	201,670	0	277,326	10		
<b>Total Expenditures</b>	7,136,718			6,388,543	9,126,927	97,654	22,749,842	3,211		
<b>Sources of Financing</b>	0			0	0	0	0	0		
Municipal Administration	838,431			1,324,950	3,415,063	0	5,578,444			
Education Grant	5,110,923			721,708	192,915	0	6,025,546			
Health Grant	1,093,718			325,612	138,449	0	1,557,779			
Firefighter Unit- Grant	70,269			69,228	0	0	139,497			
LCO	23,377			51,867	0	0	75,244			
Own Source Revenue	0			0	4,660,733	0	4,660,733			
Own Source Revenue 2003	0			2,679,206	0	0	2,679,206			
carryforward (2003 grands )	0			1,215,972	719,767	97,654	2,033,393			
<b>Total Revenues</b>	7,136,718			6,388,543	9,126,927	97,654	22,749,842	0		
62300	Rahovec Orahovac			<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>		
				Municipal Administration	427,908	726,071	1,715,366	100,488	2,969,833	166
				Education	1,939,608	243,052	112,620	0	2,295,280	813
		Health	284,469	233,115	0	0	517,584	131		
		Firefighter Unit	49,513	15,331	0	0	64,844	22		
		LCO	16,777	26,259	86,500	0	129,536	8		
		Banka botrore	0	36	0	0	36			
		<b>Total Expenditures</b>	2,718,275	1,243,863	1,914,486	100,488	5,977,112	1,140		
		<b>Sources of Financing</b>	0	0	0	0	0	0		
		Municipal Administration	427,908	313,501	847,483	0	1,588,892			
		Education Grant	1,939,608	209,671	75,536	0	2,224,815			
		Health Grant	284,469	152,071	0	0	436,540			
		Firefighter Unit- Grant	49,513	10,364	0	0	59,877			
		LCO	16,777	18,414	0	0	35,191			
		Own Source Revenue	0	46,200	620,044	0	666,244			
		Own Source Revenue 2003	0	359,747	13,392	0	373,139			
		carryforward (2003 grands )	0	133,895	358,031	100,488	592,414			
		<b>Total Revenues</b>	2,718,275	1,243,863	1,914,486	100,488	5,977,112	0		

62400	Suharekë Suvareka	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	507,939	1,292,058	2,239,817	10,000	4,049,814	191
		Education	2,257,421	300,592	140,000	0	2,698,013	970
		Health	346,365	191,677	58,600	0	596,642	160
		Firefighter Unit	46,550	17,459	0	0	64,009	18
		<b>Total Expenditure</b>	3,158,275	1,801,786	2,438,417	10,000	7,408,478	1,339
		<b>Sources of Financing</b>	#VALUE!	0	0	0		
		Municipal Administration	507,939	754,430	796,995	0	2,059,364	
		Education Grant	2,257,421	273,257	140,000	0	2,670,678	
		Health Grant	346,365	145,625	58,600	0	550,590	
		Firefighter Unit- Grant	46,550	8,905	0	0	55,455	
		Own Source Revenue	0	0	725,589	0	725,589	
		Own Source Revenue 2003	0	411,351	296,433	0	707,784	
		carryforward (2003 grands )	0	208,220	420,800	10,000	639,020	
<b>Total Revenues</b>	3,158,275	1,801,787	2,438,417	10,000	7,408,479	0		
62500	Malishevë Malishevo	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	509,059	2,346,455	692,981	15,600	3,564,095	175
		Education	2,093,126	307,871	180,000	0	2,580,997	922
		Health	308,729	165,396	0	0	474,125	131
		Firefighter Unit	40,734	30,355	0	0	71,089	19
		<b>Total Expenditures</b>	2,951,648	2,850,076	872,981	15,600	6,690,305	1,247
		<b>Sources of Financing</b>	0	0	0	0		
		Municipal Administration	509,059	505,755	208,520	0	1,223,334	
		Education Grant	2,093,126	262,553	0	0	2,355,679	
		Health Grant	308,729	90,371	0	0	399,100	
		Firefighter Unit- Grant	40,734	27,765	0	0	68,499	
		Own Source Revenue	0	275,984	433,329	0	709,313	
		Own Source Revenue 2003	0	1,434,217	0	0	1,434,217	
		carryforward (2003 grands )	0	253,431	231,132	15,600	500,163	
<b>Total Revenues</b>	2,951,648	2,850,077	872,981	15,600	6,690,306	0		
63100	Deçan Deçani	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	326,209	401,105	1,285,145	148,897	2,161,356	126
		Education	1,508,478	227,043	87,295	0	1,822,816	657
		Health	376,032	113,293	110,251	0	599,576	153
		Firefighter Unit	2,191	3,291	0	0	5,482	5
		LCO	6,972	13,825	17,224	0	38,021	3
		Banka botrore	0	49	0	0	49	
		<b>Total Expenditures</b>	2,219,882	758,606	1,499,914	148,897	4,627,299	944
		<b>Sources of Financing</b>	0	0	0	0		
		Municipal Administration	326,209	159,756	507,977	131,497	1,125,439	
		Education Grant	1,508,478	164,565	82,300	0	1,755,343	
		Health Grant	376,032	38,304	0	0	414,336	
		Firefighter Unit- Grant	2,191	1,692	0	0	3,883	
		LCO	6,972	9,766	12,224	0	28,962	
Own Source Revenue	0	15,000	440,684	0	455,684			
Own Source Revenue 2003	0	201,596	0	0	201,596			
carryforward (2003 grands )	0	167,927	456,729	17,400	642,056			
<b>Total Revenues</b>	2,219,882	758,606	1,499,914	148,897	4,627,299	0		
63200	Gjakova Đakovica	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	786,366	1,813,596	3,579,042	62,400	6,241,403	304
		Education	3,386,452	594,713	0	0	3,981,165	1,492
		Health	795,323	326,328	200,000	0	1,321,651	358
		Firefighter Unit	112,739	35,813	0	0	148,552	54
		LCO	11,770	120,450	0	0	132,220	5
		<b>Total Expenditure</b>	5,092,650	2,890,900	3,779,042	62,400	11,824,991	2,213
		<b>Sources of Financing</b>	0	0	0	0		
		Municipal Administration	786,366	1,021,370	1,192,919	0	3,000,655	
		Education Grant	3,386,452	472,405	0	0	3,858,857	
		Health Grant	795,323	180,902	0	0	976,225	
		Firefighter Unit- Grant	112,739	35,805	0	0	148,544	
		LCO	11,770	65,908	0	0	77,678	
		Own Source Revenue	0	0	1,788,179	0	1,788,179	
Own Source Revenue 2003	0	578,501	0	0	578,501			
carryforward (2003 grands )	0	536,010	797,944	62,400	1,396,354			
<b>Total Revenues</b>	5,092,650	2,890,900	3,779,042	62,400	11,824,992	0		
63300	Istog Istok	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	419,599	874,386	1,155,134	117,899	2,567,017	143
		Education	1,483,303	348,869	0	0	1,832,172	639
		Health	281,439	177,997	0	0	459,436	130
		Firefighter Unit	31,464	25,811	0	0	57,275	14
		LCO	23,580	51,561	280,402	0	355,543	9
		<b>Total Expenditures</b>	2,239,385	1,478,624	1,435,536	117,899	5,271,444	935
		<b>Sources of Financing</b>	0	0	0	0		
		Municipal Administration	419,599	170,812	453,310	0	1,043,720	
		Education Grant	1,483,303	204,276	0	0	1,687,579	
		Health Grant	281,439	158,625	0	0	440,064	
		Firefighter Unit- Grant	31,464	21,677	0	0	53,141	
		LCO	23,580	15,903	0	0	39,483	
		Own Source Revenue	0	232,856	365,064	95,000	692,920	
Own Source Revenue 2003	0	442,939	0	0	442,939			
carryforward (2003 grands )	0	231,536	617,162	22,899	871,597			
<b>Total Revenues</b>	2,239,385	1,478,624	1,435,536	117,899	5,271,444	0		

63400	Klinë Klina	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	314,756	750,767	1,397,569	39,660	2,502,752	137
		Education	1,422,200	134,227	98,312	0	1,654,739	645
		Health	284,675	119,040	58,000	0	461,715	139
		Firefighter Unit	31,211	32,333	0	0	63,544	15
		LCO	12,116	12,321	80,960	0	105,397	5
		<b>Total Expenditures</b>	<b>2,064,958</b>	<b>1,048,688</b>	<b>1,634,841</b>	<b>39,660</b>	<b>4,788,147</b>	<b>941</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	314,756	381,844	451,466	2,500	1,150,566	
		Education Grant	1,422,200	114,120	51,000	0	1,587,320	
		Health Grant	284,675	94,855	0	0	379,530	
		Firefighter Unit - Grant	31,211	30,830	0	0	62,041	
		LCO	12,116	10,793	0	0	22,909	
		Own Source Revenue	0	20,000	704,338	0	724,338	
		Own Source Revenue 2003	0	344,427	0	0	344,427	
		carryforward (2003 grands )	0	51,819	428,037	37,160	517,016	
<b>Total Revenues</b>	<b>2,064,958</b>	<b>1,048,688</b>	<b>1,634,841</b>	<b>39,660</b>	<b>4,788,147</b>	<b>941</b>		
63500	Pejë Peç	<b>Expenditure by Program</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	945,286	1,042,103	3,406,702	43,300	5,437,391	312
		Education	3,762,083	345,535	0	0	4,107,618	1,654
		Health	815,360	346,142	10,380	0	1,171,882	386
		Firefighter Unit	95,344	65,730	0	0	161,074	38
		LCO	26,393	29,007	109,995	0	165,395	11
		<b>Total Expenditures</b>	<b>5,644,466</b>	<b>1,828,516</b>	<b>3,527,077</b>	<b>43,300</b>	<b>11,043,359</b>	<b>2,401</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	945,286	652,883	629,086	0	2,227,255	
		Education Grant	3,762,083	337,064	0	0	4,099,147	
		Health Grant	815,360	185,249	0	0	1,000,609	
		Firefighter Unit - Grant	95,344	57,083	0	0	152,427	
		LCO	26,393	26,661	0	0	53,054	
		Own Source Revenue	0	131,000	1,961,454	0	2,092,454	
		Own Source Revenue 2003	0	416,924	417,667	0	834,591	
		carryforward (2003 grands )	0	21,652	518,870	43,300	583,822	
<b>Total Revenues</b>	<b>5,644,466</b>	<b>1,828,516</b>	<b>3,527,077</b>	<b>43,300</b>	<b>11,043,359</b>	<b>0</b>		
64100	Leposaviq Leposaviç	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	184,407	261,645	223,552	10,953	680,557	98
		Education	618,764	63,393	14,905	0	697,062	336
		Health	0	87,772	95,332	0	183,104	0
		Firefighter Unit	32,565	13,684	11,041	0	57,290	15
		LCO	7,632	9,078	5,000	0	21,710	4
		<b>Total Expenditures</b>	<b>843,368</b>	<b>435,573</b>	<b>349,830</b>	<b>10,953</b>	<b>1,639,724</b>	<b>453</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	184,407	202,406	54,883	0	441,696	
		Education Grant	618,764	59,347	14,905	0	693,016	
		Health Grant	0	68,519	66,958	0	135,477	
		Firefighter Unit - Grant	32,565	10,518	11,041	0	54,124	
		LCO	7,632	6,549	5,000	0	19,181	
		Own Source Revenue	0	2,340	88,499	0	90,839	
		Own Source Revenue 2003	0	25,034	0	0	25,034	
		carryforward (2003 grands )	0	60,860	108,544	10,953	180,357	
<b>Total Revenues</b>	<b>843,368</b>	<b>435,573</b>	<b>349,830</b>	<b>10,953</b>	<b>1,639,724</b>	<b>0</b>		
64200	Mitrovicë Mitrovica	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	969,094	1,588,468	3,388,217	88,292	6,034,071	392
		Education	3,589,427	121,235	121,235	0	4,214,960	1,623
		Health	640,970	212,167	101,666	0	954,803	345
		Firefighter Unit	164,580	102,003	0	0	266,583	69
		LCO	15,744	16,987	10,180	0	42,911	11
		<b>Subtotal Expenditures</b>	<b>5,379,815</b>	<b>2,423,924</b>	<b>3,621,298</b>	<b>88,292</b>	<b>11,513,328</b>	<b>2,440</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	969,094	900,631	550,093	44,146	2,463,964	
		Education Grant	3,589,427	418,564	121,235	0	4,129,226	
		Health Grant	640,970	195,025	39,994	0	875,989	
		Firefighter Unit - Grant	164,580	99,270	0	0	263,850	
		LCO	15,744	13,621	10,000	0	39,365	
		Own Source Revenue	0	0	952,351	0	952,351	
		Own Source Revenue 2003	0	596,019	0	0	596,019	
		carryforward (2003 grands )	0	200,795	1,947,625	44,146	2,192,566	
<b>Total Revenues</b>	<b>5,379,815</b>	<b>2,423,924</b>	<b>3,621,298</b>	<b>88,292</b>	<b>11,513,329</b>	<b>0</b>		
64300	Skenderaj Srbica	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	466,805	750,905	1,707,719	60,799	2,986,228	194
		Education	2,020,665	402,576	513	0	2,423,753	916
		Health	360,600	84,320	21,636	0	466,556	178
		Firefighter Unit	37,767	42,384	0	0	80,151	18
		LCO	11,048	19,571	67,240	0	97,859	6
		<b>Total Expenditure</b>	<b>2,896,885</b>	<b>1,299,756</b>	<b>1,797,108</b>	<b>60,799</b>	<b>6,054,548</b>	<b>1,312</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	466,805	431,413	956,762	0	1,854,980	
		Education Grant	2,020,665	315,021	0	0	2,335,686	
		Health Grant	360,600	65,092	0	0	425,692	
		Firefighter Unit - Grant	37,767	25,727	0	0	63,494	
		LCO	11,048	12,600	0	0	23,648	
		Own Source Revenue	0	72,590	407,474	0	480,064	
		Own Source Revenue 2003	0	234,357	0	0	234,357	
		carryforward (2003 grands )	0	142,956	432,872	60,799	636,627	
<b>Total Revenues</b>	<b>2,896,885</b>	<b>1,299,756</b>	<b>1,797,108</b>	<b>60,799</b>	<b>6,054,548</b>	<b>0</b>		

64400	Vushtri Vuçitrm	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	514,935	524,217	2,244,000	0	3,283,152	229
		Education	2,443,424	377,961	20,000	0	2,841,385	1,037
		Health	393,594	159,381	41,175	0	594,150	220
		Firefighter Unit	67,954	57,142	0	0	125,096	31
		LCO	33,722	26,027	112,750	0	172,499	17
		<b>Total Expenditure</b>	<b>3,453,629</b>	<b>1,144,728</b>	<b>2,417,925</b>	<b>0</b>	<b>7,016,282</b>	<b>1,534</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	514,935	359,510	927,536	0	1,801,981	
		Education Grant	2,443,424	230,440	0	0	2,673,864	
		Health Grant	393,594	117,725	0	0	511,319	
		Firefighter Unit - Grant	67,954	45,089	0	0	113,043	
		LCO	33,722	23,400	0	0	57,122	
		Own Source Revenue	0	58,425	610,325	0	668,750	
		Own Source Revenue 2003	0	122,338	120,784	0	243,122	
		carryforward (2003 grands )	0	187,802	759,281	0	947,083	
		<b>Total Revenues</b>	<b>3,453,629</b>	<b>1,144,728</b>	<b>2,417,925</b>	<b>0</b>	<b>7,016,283</b>	
64500	Zubin Potok Zubin Potok	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	222,310	185,985	401,253	13,779	823,327	106
		Education	399,646	62,950	0	0	462,596	201
		Health	88,452	34,535	3,473	0	126,460	0
		Firefighter Unit	27,179	12,968	0	0	40,147	13
		LCO	11,295	4,397	75,000	0	90,692	6
		<b>Total Expenditures</b>	<b>748,882</b>	<b>300,835</b>	<b>479,726</b>	<b>13,779</b>	<b>1,543,222</b>	<b>326</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	222,310	143,906	159,000	10,457	535,673	
		Education Grant	399,646	59,114	0	0	458,760	
		Health Grant	88,452	29,961	0	0	118,413	
		Firefighter Unit - Grant	27,179	10,765	0	0	37,944	
		LCO	11,295	3,831	0	0	15,126	
		Own Source Revenue	0	0	98,253	0	98,253	
		Own Source Revenue 2003	0	36,485	0	0	36,485	
		carryforward (2003 grands )	0	16,773	222,473	3,322	242,568	
		<b>Total Revenues</b>	<b>748,882</b>	<b>300,835</b>	<b>479,726</b>	<b>13,779</b>	<b>1,543,222</b>	
64600	Zvečan Zvečan	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	150,200	266,309	193,997	0	610,506	54
		Education	320,735	65,692	0	0	386,427	168
		Health	3,729	40,684	88,530	0	132,943	1
		Firefighter Unit	0	0	0	0	0	0
		LCO	19,800	16,615	40,300	0	76,715	10
		<b>Total Expenditures</b>	<b>494,464</b>	<b>389,300</b>	<b>322,827</b>	<b>0</b>	<b>1,206,591</b>	<b>233</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	150,200	179,765	140,925	0	470,890	
		Education Grant	313,286	0	0	0	313,286	
		Health Grant	11,178	37,193	88,530	0	136,901	
		Firefighter Unit - Grant	0	0	0	0	0	
		LCO	19,800	14,382	5,300	0	39,482	
		Own Source Revenue	0	51,744	53,072	0	104,816	
		Own Source Revenue 2003	0	10,009	0	0	10,009	
		carryforward (2003 grands )	0	96,206	35,000	0	131,206	
		<b>Total Revenues</b>	<b>494,464</b>	<b>389,300</b>	<b>322,827</b>	<b>0</b>	<b>1,206,591</b>	
65100	Gjilan Gnjilane	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	799,629	1,624,196	8,157,360	242,418	10,823,603	329
		Education	3,986,681	574,848	0	0	4,561,529	1,823
		Health	758,822	425,569	48,750	0	1,233,141	325
		Firefighter Unit	94,080	54,161	0	0	148,241	41
		LCO	33,148	44,339	104,934	0	182,421	13
		<b>Total Expenditures</b>	<b>5,672,360</b>	<b>2,723,113</b>	<b>8,311,044</b>	<b>242,418</b>	<b>16,948,935</b>	<b>2,531</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	799,629	950,400	508,616	100,000	2,358,645	
		Education Grant	3,986,681	382,613	0	0	4,369,294	
		Health Grant	758,822	162,000	0	0	920,822	
		Firefighter Unit - Grant	94,080	48,289	0	0	142,369	
		LCO	33,148	29,057	24,934	0	87,139	
		Own Source Revenue	0	360,000	3,517,282	0	3,877,282	
		Own Source Revenue 2003	0	695,392	126,729	0	822,121	
		carryforward (2003 grands )	0	95,362	4,133,483	142,418	4,371,263	
		<b>Total Revenues</b>	<b>5,672,360</b>	<b>2,723,113</b>	<b>8,311,044</b>	<b>242,418</b>	<b>16,948,935</b>	
65200	Kaçanik Kaçanik	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	357,904	768,924	1,109,343	35,319	2,271,490	127
		Education	1,491,477	189,107	45,000	0	1,725,584	636
		Health	298,557	104,217	113,733	0	516,507	130
		Firefighter Unit	36,727	27,761	0	0	64,488	18
		<b>Total Expenditure</b>	<b>2,184,665</b>	<b>1,090,010</b>	<b>1,268,076</b>	<b>35,319</b>	<b>4,578,070</b>	<b>911</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	357,904	255,373	247,959	0	861,236	
		Education Grant	1,491,477	159,510	0	0	1,650,987	
		Health Grant	298,557	51,677	0	0	350,234	
		Firefighter Unit - Grant	36,727	25,040	0	0	61,767	
		Own Source Revenue	0	43,000	545,771	0	588,771	
		Own Source Revenue 2003	0	302,286	0	0	302,286	
		carryforward (2003 grands )	0	253,125	474,346	35,319	762,790	
		<b>Total Revenues</b>	<b>2,184,665</b>	<b>1,090,010</b>	<b>1,268,076</b>	<b>35,319</b>	<b>4,578,070</b>	<b>0</b>
				0	0	0	0	0

65300	Kameničë Kamenica	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	539,119	487,212	1,410,779	10,000	2,447,110	188
		Education	2,067,892	279,846	109,728	0	2,457,466	892
		Health	394,610	159,302	95,350	0	649,262	198
		Firefighter Unit	56,264	26,596	0	0	82,860	24
		LCO	43,784	46,978	31,500	0	122,262	16
		<b>Total Expenditures</b>	<b>3,101,669</b>	<b>999,934</b>	<b>1,647,357</b>	<b>10,000</b>	<b>5,758,960</b>	<b>1,318</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	539,119	189,748	340,737	0	1,069,604	
		Education Grant	2,067,892	231,570	0	0	2,299,462	
		Health Grant	394,610	66,614	0	0	461,224	
		Firefighter Unit - Grant	56,264	23,836	0	0	80,100	
		LCO	43,784	16,547	0	0	60,331	
		Own Source Revenue	0	88,584	417,628	0	506,212	
		Own Source Revenue 2003	0	187,819	0	0	187,819	
		carryforward (2003 grands )	0	195,216	888,992	10,000	1,094,208	
		<b>Total Revenues</b>	<b>3,101,669</b>	<b>999,934</b>	<b>1,647,357</b>	<b>10,000</b>	<b>5,758,960</b>	
65400	Novo Bërdë Novo Brdo	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	186,335	175,066	553,599	0	915,000	72
		Education	179,966	55,070	0	0	235,036	86
		Health	46,403	9,578	22,000	0	77,981	21
		Firefighter Unit	8,184	3,600	0	0	11,784	5
		LCO	11,867	14,414	77,015	0	103,296	7
		<b>Total Expenditure</b>	<b>432,755</b>	<b>257,728</b>	<b>652,614</b>	<b>0</b>	<b>1,343,097</b>	<b>191</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	186,335	107,943	50,700	0	344,978	
		Education Grant	179,966	33,889	0	0	213,855	
		Health Grant	46,403	9,000	0	0	55,403	
		Firefighter Unit - Grant	8,184	3,600	0	0	11,784	
		LCO	11,867	10,893	0	0	22,760	
		Own Source Revenue	0	20,423	0	0	20,423	
		Own Source Revenue 2003	0	10,013	0	0	10,013	
		carryforward (2003 grands )	0	61,967	601,914	0	663,881	
		<b>Total Revenues</b>	<b>432,755</b>	<b>257,728</b>	<b>652,614</b>	<b>0</b>	<b>1,343,097</b>	<b>0</b>
65500	Shtërpcë Štrpce	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	259,957	183,482	546,629	0	990,068	96
		Education	574,834	144,851	100,000	0	819,685	254
		Health <sup>1</sup>	139,133	66,538	0	0	205,671	60
		Firefighter Unit	32,862	24,126	0	0	56,988	14
		LCO	10,907	26,557	78,306	0	115,770	4
		<b>Total Expenditure</b>	<b>1,017,693</b>	<b>445,554</b>	<b>724,935</b>	<b>0</b>	<b>2,188,182</b>	<b>428</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	259,957	72,516	221,629	0	554,101	
		Education Grant	574,834	112,053	0	0	686,887	
		Health Grant	139,133	39,600	0	0	178,733	
		Firefighter Unit - Grant	32,862	20,547	0	0	53,409	
		LCO	10,907	17,184	0	0	28,091	
		Own Source Revenue	0	77,342	0	0	77,342	
		Own Source Revenue 2003	0	14,188	0	0	14,188	
		carryforward (2003 grands )	0	92,125	503,306	0	595,431	
		<b>Total Revenues</b>	<b>1,017,693</b>	<b>445,554</b>	<b>724,935</b>	<b>0</b>	<b>2,188,182</b>	<b>0</b>
65600	Ferizaj Uroševac	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	717,151	2,231,730	4,156,749	431,165	7,536,795	288
		Education	3,778,528	481,974	285,413	0	4,545,915	1,606
		Health	749,019	421,205	362,590	0	1,532,815	326
		Firefighter Unit	71,928	75,252	0	3,538	150,718	30
		LCO	26,043	16,747	205,056	0	247,846	12
		<b>Total Expenditures</b>	<b>5,342,669</b>	<b>3,226,908</b>	<b>5,009,809</b>	<b>434,703</b>	<b>14,014,089</b>	<b>2,262</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	717,151	902,523	1,227,878	200,000	3,047,552	
		Education Grant	3,778,528	436,580	187,431	0	4,402,539	
		Health Grant	749,019	59,599	0	0	808,618	
		Firefighter Unit - Grant	71,928	55,286	0	3,538	130,752	
		LCO	26,043	12,946	12,490	0	51,479	
		Own Source Revenue	0	211,205	2,491,293	0	2,702,498	
		Own Source Revenue 2003	0	1,309,811	0	0	1,309,811	
		carryforward (2003 grands )	0	238,958	1,090,717	231,165	1,560,840	
		<b>Total Revenues</b>	<b>5,342,669</b>	<b>3,226,908</b>	<b>5,009,809</b>	<b>434,703</b>	<b>14,014,089</b>	<b>0</b>
65700	Viti Vitina	<b>Expenditure by Sector</b>	<b>Wages &amp; Salaries</b>	<b>Goods &amp; Services</b>	<b>Capital Outlays</b>	<b>Reserves</b>	<b>Total</b>	
		Municipal Administration	514,731	685,799	1,741,511	26,285	2,968,326	173
		Education	1,916,453	182,767	23,000	0	2,122,220	822
		Health	415,867	80,476	0	0	496,343	172
		Firefighter Unit	50,148	35,192	0	0	85,340	23
		LCO	24,645	33,556	24,683	2,109	84,993	8
		<b>Total Expenditures</b>	<b>2,921,844</b>	<b>1,017,790</b>	<b>1,789,194</b>	<b>28,394</b>	<b>5,757,222</b>	<b>1,198</b>
		<b>Sources of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Municipal Administration	514,731	420,094	249,068	26,285	1,210,178	
		Education Grant	1,916,453	146,085	0	0	2,062,538	
		Health Grant	415,867	5,722	0	0	421,589	
		Firefighter Unit - Grant	50,148	34,718	0	0	84,866	
		LCO	24,645	27,244	0	2,109	53,998	
		Own Source Revenue	0	84,297	611,790	0	696,087	
		Own Source Revenue 2003	0	195,961	0	0	195,961	
		carryforward (2003 grands )	0	103,669	928,336	0	1,032,005	
		<b>Total Revenues</b>	<b>2,921,844</b>	<b>1,017,790</b>	<b>1,789,194</b>	<b>28,394</b>	<b>5,757,222</b>	
<b>Total</b>							<b>42,150</b>	

Expenditure by sector	Wages & Salaries	Goods & Services	Capital Outlays	Reserves	Total	Staff
Municipal Administration	15,287,347	33,359,710	75,519,914	2,474,233	126,641,203	5,990
Education	65,256,022	9,806,658	2,540,761	0	77,603,441	29,045
Health	13,502,586	6,337,431	3,303,897	0	23,143,914	6,136
Firefighter Unit	1,645,417	1,275,187	138,741	3,538	3,062,883	742
LCO	546,133	789,428	2,136,991	2,109	3,474,661	241
Property Tax Matching Grant				3,851,146	3,851,146	
Municipal capital investment found				199,178	199,178	
<b>TOTAL Expenditures</b>	<b>96,237,505</b>	<b>51,568,414</b>	<b>83,640,304</b>	<b>6,530,204</b>	<b>237,976,426</b>	<b>42,154</b>
<b>Sources of Financing</b>	<b>Total</b>					
General grant	58,723,368					
Education Grant	73,913,526					
Health Grant	17,492,806					
Own Source Revenue	34,000,000					
Subtotal	184,129,700					
Property tax Matching Grant	3,851,146					
Municipal Capital Investment Found	199,178					
carryforward (2003 grants )	33,815,520					
Own Source Revenue 2003	15,980,882					
<b>Total Revenues</b>	<b>237,976,426</b>					

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

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					<b>GRAND TOTAL</b>		<b>585,325,922</b>	<b>702,887,637</b>
<b>01</b>	<b>General Public Services</b>						<b>233,100,037</b>	<b>108,377,070</b>
<b>1</b>	<b>Executive &amp; Legislative Organs, Financial &amp; Fiscal Affairs, External Affairs</b>						<b>47,120,198</b>	<b>43,238,017</b>
				<b>Assembly</b>			<b>7,686,673</b>	<b>8,989,602</b>
				<b>President of the Assembly</b>				
					President of the Assembly		188,582	177,185
					Wages and Salaries		61,352	61,352
					Goods and Services		127,230	115,833
					Capital Outlays			
				<b>Assembly</b>			<b>7,498,091</b>	<b>8,812,417</b>
					Assembly Members		2,321,312	2,262,412
					Wages and Salaries		1,490,712	1,490,712
					Goods and Services		730,600	671,700
					Capital Outlays		100,000	100,000
				<b>Assembly Staff / Administration</b>				
					<b>Assembly Staff / Administration</b>		<b>3,249,659</b>	<b>4,589,326</b>
					Wages and Salaries		500,646	500,646
					Goods and Services		949,013	892,480
					Capital Outlays		1,800,000	3,196,200
					Subsidies and Transfers			
				<b>Democratization Support Fund</b>				
					Support for Political Parties		1,927,120	1,960,679
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers		1,927,120	1,960,679
				<b>President of Kosovo</b>			<b>2,200,000</b>	<b>3,633,233</b>
					Office of the President		2,200,000	3,633,233
					Wages and Salaries		224,138	224,138
					Goods and Services		827,862	792,617
					Capital Outlays		1,148,000	2,616,478
					Subsidies and Transfers			
				<b>Prime Minister</b>			<b>2,100,000</b>	<b>4,802,192</b>
					Office of the Prime Minister		1,287,154	3,287,897
					Wages and Salaries		463,352	453,352
					Goods and Services		573,802	1,125,116
					Capital Outlays		250,000	209,429
					Subsidies and Transfers			1,500,000
					Prime Minister's Staff(kabineti)		812,846	836,103
					Wages and Salaries		178,265	178,265
					Goods and Services		384,581	557,838
					Capital Outlays		250,000	100,000
					Subsidies and Transfers			
				<b>Energy Office</b>				<b>678,192</b>
					Wages and Salaries			
					Goods and Services			165,564
					Capital Outlays			512,628
					Subsidies and Transfers			
				<b>Ministry of Finance and Economy</b>			<b>20,425,199</b>	<b>12,600,564</b>
					Budget Department			
					Budget and Management/Budget Execution Control		152,987	143,637
					Wages and Salaries		79,487	77,487
					Goods and Services		73,500	66,150
					Capital Outlays			
					Municipal Budget and Policy Department			
					Property Tax Assistance/Intergovernmental Fiscal Relations/ Municipal Budget Monitoring and Analysis		59,100	57,014
					Wages and Salaries		38,240	38,240
					Goods and Services		20,860	18,774
					Capital Outlays			
					Economic Policy Department			
					Macroeconomic Analysis/Taxation and Revenue Policy/Fiscal Policy Analysis		117,112	101,502
					Wages and Salaries		61,012	51,012
					Goods and Services		56,100	50,490
					Capital Outlays			
					Tax Administration			20,000
					Tax Administration		8,040,000	9,266,549
					Wages and Salaries		2,615,412	2,615,412
					Goods and Services		4,274,588	4,518,262
					Capital Outlays		1,150,000	2,132,875
					Subsidies and Transfers			
					Reserve			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Municipal Matching Grant Program			
					Municipal Matching Grant Program			
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers			
					Advance to the Minister of Finance and Economy			
					Contingency Expenditures		6,700,000	2,901,847
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Reserve		6,700,000	2,901,847
					Contingency Reserve for the Special Salary Increase			
					Contingency Expenditures		3,000,000	130,015
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Reserve		3,000,000	130,015
					Capital Investment Fund for the Central Government			
					Contingency Expenditures		2,356,000	0
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Reserve		2,356,000	0
					<b>Kosovo Board for Financial Reporting Standards</b>		<b>60,941</b>	<b>80,791</b>
					Wages and Salaries		19,441	18,441
					Goods and Services		41,500	62,350
					Capital Outlays			
					Subsidies and Transfers			
					<b>Banking and Payments of Kosova</b>			
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers			
					<b>Independent Tax Review Board</b>		<b>71,245</b>	<b>65,345</b>
					Wages and Salaries		12,245	12,245
					Goods and Services		59,000	53,100
					Capital Outlays			
					Subsidies and Transfers			
					<b>Advance to SRSB</b>		<b>7,017,317</b>	<b>3,348,092</b>
					Contingency Expenditures			
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers			
					Reserve		7,017,317	3,348,092
					<b>Contingency / Others</b>			
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers			
					Reserve			
					<b>Panel Of Legal Experts</b>		<b>20,000</b>	<b>18,000</b>
					Wages and Salaries		0	0
					Goods and Services		20,000	18,000
					Capital Outlays			
					Subsidies and Transfers			
					<b>Customs</b>		<b>6,792,296</b>	<b>8,145,656</b>
					Wages and Salaries		2,362,143	2,427,143
					Goods and Services		2,965,453	3,439,218
					Capital Outlays		1,464,700	2,279,295
					Subsidies and Transfers			
					<b>Auditor General</b>		<b>746,527</b>	<b>1,554,542</b>
					<b>Auditing Division</b>		<b>155,690</b>	<b>1,007,337</b>
					Wages and Salaries		82,026	82,026
					Goods and Services		73,664	867,411
					Capital Outlays			57,900
					<b>Administration Division</b>		<b>574,752</b>	<b>531,703</b>
					Wages and Salaries		55,265	55,265
					Goods and Services		430,487	387,438
					Capital Outlays		89,000	89,000
					Reserve			
					<b>IT Section</b>		<b>16,085</b>	<b>15,502</b>
					Wages and Salaries		10,253	10,253
					Goods and Services		5,832	5,249

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
2					<b>Foreign Economic Aid</b>		116,838	112,728
					<b>Ministry of Finance and Economy</b>			
					Department for Regional Integration			
					Donor Coordination		116,838	112,728
					Wages and Salaries		65,738	64,738
					Goods and Services		31,100	27,990
					Capital Outlays		20,000	20,000
3					<b>General Services</b>		13,668,711	21,998,665
					<b>Ministry of Public Services</b>		9,335,183	15,749,794
					Department of Civil Service Administration			
					Civil Service Administration		208,797	368,072
					Wages and Salaries		165,412	165,412
					Goods and Services		43,385	202,660
					Capital Outlays			
					Subsidies and Transfers			
					Department of Information Technology			
					Information Technology Services		1,598,396	3,637,565
					Wages and Salaries		203,892	203,892
					Goods and Services		1,294,504	1,469,539
					Capital Outlays		100,000	1,964,134
					Subsidies and Transfers			
					Department of Engineering and Building Management			
					Engineering and Building Management Services		7,368,790	11,591,624
					Wages and Salaries		230,759	230,759
					Goods and Services		2,479,510	3,311,511
					Capital Outlays		4,658,521	8,049,354
					Subsidies and Transfers			
					Public Procurement Agency			
					Public Procurement Services		159,200	152,533
					Wages and Salaries		64,977	64,977
					Goods and Services		94,223	87,556
					Capital Outlays			
					Subsidies and Transfers			
					<b>Ombudsperson</b>		400,000	470,631
					Kosovo Ombudsperson		400,000	470,631
					Wages and Salaries		135,929	225,929
					Goods and Services		197,071	177,702
					Capital Outlays		67,000	67,000
					Subsidies and Transfers			
					<b>Directorate of Administrative Affairs</b>		3,875,000	5,528,697
					Central Civil Registry		202,139	185,828
					Wages and Salaries		32,030	32,030
					Goods and Services		170,109	153,798
					Capital Outlays			
					Subsidies and Transfers			
					Central Processing Centre		2,267,766	3,933,630
					Wages and Salaries		476,766	476,766
					Goods and Services		1,756,000	1,801,407
					Capital Outlays		35,000	1,655,457
					Subsidies and Transfers			
					CPC Travel Documents		1,298,183	1,312,237
					Wages and Salaries		73,433	73,433
					Goods and Services		86,000	79,750
					Capital Outlays		1,138,750	1,159,054
					Subsidies and Transfers			
					Official Kosovo Gazette		106,912	97,002
					Wages and Salaries		7,812	7,812
					Goods and Services		99,100	89,190
					Capital Outlays			
					Subsidies and Transfers			
					<b>Community Affairs Office</b>		58,528	249,543
					Administration Community Affairs Office		58,528	249,543
					Wages and Salaries		30,857	31,179
					Goods and Services		27,671	25,837
					Capital Outlays			
					Subsidies and Transfers			192,527
6					<b>General Public Services not Elsewhere Classified</b>			
					<b>Ministry of Public Services</b>		4,852,939	6,575,631
					Kosovo Statistical Office			
					Statistical Services		1,568,433	1,435,620
					Wages and Salaries		361,078	361,078
					Goods and Services		1,127,355	1,014,542
					Capital Outlays		80,000	60,000
					Subsidies and Transfers			
					Department of Local Administration		2,720,000	3,120,890
					Local Administration		1,080,591	1,362,602
					Wages and Salaries		550,191	550,191
					Goods and Services		384,300	666,311
					Capital Outlays		146,100	146,100
					Subsidies and Transfers			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Registration Services		1,639,409	1,758,288
					Wages and Salaries		548,685	538,685
					Goods and Services		892,724	1,021,603
					Capital Outlays		198,000	198,000
					Subsidies and Transfers			
					Kosovo Cadastral Agency			
					Cadastral Services		564,506	2,019,121
					Wages and Salaries		181,767	181,767
					Goods and Services		382,739	345,154
					Capital Outlays			1,492,200
					Subsidies and Transfers			
					<b>7 General Public Services not Elsewhere Classified</b>		<b>7,411,303</b>	<b>11,370,637</b>
					<b>Ministry of Finance and Economy</b>		<b>5,581,777</b>	<b>8,275,074</b>
					Central Administration			
					Central Administration		1,583,572	3,598,993
					Wages and Salaries		157,900	192,900
					Goods and Services		1,255,672	1,500,093
					Capital Outlays		170,000	1,906,000
					Subsidies and Transfers			
					Office of the Minister		170,386	158,364
					Wages and Salaries		49,566	50,166
					Goods and Services		120,820	108,198
					Capital Outlays			
					Property tax		120,185	112,285
					Wages and Salaries		71,185	66,185
					Goods and Services		29,000	26,100
					Capital Outlays		20,000	20,000
					Subsidies and Transfers			
					Treasury		1,823,279	2,363,530
					Wages and Salaries		200,866	200,866
					Goods and Services		1,597,413	2,137,664
					Capital Outlays		25,000	25,000
					Subsidies and Transfers			
					Internal Audit		223,620	215,320
					Wages and Salaries		100,620	100,620
					Goods and Services		83,000	74,700
					Capital Outlays		40,000	40,000
					Subsidies and Transfers			
					Procurement		401,914	392,616
					Wages and Salaries		99,466	99,466
					Goods and Services		247,448	198,150
					Capital Outlays		55,000	95,000
					Subsidies and Transfers			
					Tax Policy		69,308	61,631
					Wages and Salaries		42,536	37,536
					Goods and Services		26,772	24,095
					Capital Outlays			
					Subsidies and Transfers			
					Legal Office		34,854	33,388
					Wages and Salaries		20,194	20,194
					Goods and Services		14,660	13,194
					Capital Outlays			
					Subsidies and Transfers			
					IT		1,100,863	1,297,703
					Wages and Salaries		47,263	46,263
					Goods and Services		621,600	919,440
					Capital Outlays		432,000	332,000
					Subsidies and Transfers			
					Commission for estimation of 1989-1999 damage		53,796	41,244
					Wages and Salaries		28,276	18,276
					Goods and Services		25,520	22,968
					Capital Outlays			
					Subsidies and Transfers			
					<b>Ministry of Public Services</b>		<b>1,779,526</b>	<b>3,021,728</b>
					Administration and Support Department			
					Administration & Support Services		1,591,823	2,843,585
					Wages and Salaries		279,865	279,865
					Goods and Services		1,191,958	1,443,163
					Capital Outlays		120,000	1,120,557
					Subsidies and Transfers			
					Office of the Minister		187,703	178,143
					Wages and Salaries		92,107	92,107
					Goods and Services		95,596	86,036
					Capital Outlays			
					Subsidies and Transfers			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					<b>Office of Gender Affairs</b>		<b>50,000</b>	<b>73,835</b>
					Wages and Salaries			
					Goods and Services		50,000	73,835
					Capital Outlays			
					Subsidies and Transfers			
					<b>Central Electoral Commission</b>		<b>5,078,205</b>	<b>4,830,973</b>
					Wages and Salaries		1,953,881	1,953,881
					Goods and Services		2,472,324	2,225,092
					Capital Outlays		152,000	152,000
					Subsidies and Transfers			
					Rezerves		500,000	500,000
<b>8</b>					<b>Transfers of a General Character between Different Levels of Government</b>		<b>154,851,843</b>	<b>20,250,324</b>
					<b>Ministry of Finance and Economy</b>		<b>0</b>	<b>12,000,000</b>
					<b>Kosova Fund for Reconstruction</b>			<b>0</b>
					Wages and Salaries			0
					Goods and Services			240,000
					Capital Outlays			10,760,000
					Subsidies and Transfers			1,000,000
					Rezerves			
					<b>Kosova Fund for Reconstruction of Religious Buildings</b>			<b>4,200,000</b>
					Wages and Salaries			0
					Goods and Services			200,000
					Capital Outlays			4,000,000
					Subsidies and Transfers			
					<b>General Grant to Municipalities</b>		<b>77,748,107</b>	<b>4,050,324</b>
					General Grant			
					Subsidies and Transfers		<b>64,677,724</b>	<b>3,851,146</b>
					<b>Property Tax Matching Fund</b>			
					Reserve		<b>6,370,383</b>	
					<b>Capital Investment Fund</b>			
					Reserve		<b>6,700,000</b>	<b>199,178</b>
					<b>Education Grant to Municipalities</b>		<b>61,864,575</b>	<b>0</b>
					Subsidies and Transfers		61,864,575	
					Reserve			
					<b>Health Grant to Municipalities</b>			<b>0</b>
					Subsidies and Transfers		<b>15,239,161</b>	
<b>02</b>					<b>Civil Security and Emergency Preparedness</b>	<b>Reserved Powers</b>	<b>15,000,000</b>	<b>20,473,768</b>
					<b>2 Civil Security and Emergency Preparedness</b>		<b>15,000,000</b>	<b>20,473,768</b>
					<b>Office of the KPC Coordinator</b>		<b>15,000,000</b>	<b>20,473,768</b>
					Kosovo Protection Corps		<b>14,436,719</b>	<b>19,878,507</b>
					Wages and Salaries		9,086,719	9,116,719
					Goods and Services		4,200,000	8,271,930
					Capital Outlays		1,150,000	2,489,858
					Subsidies and Transfers			
					Management, Oversight and Coordination		<b>563,281</b>	<b>595,261</b>
					Wages and Salaries		55,281	55,281
					Goods and Services		458,000	439,980
					Capital Outlays		50,000	100,000
					Subsidies and Transfers			
<b>03</b>					<b>Public Order and Security</b>	<b>Reserved Powers</b>	<b>80,861,846</b>	<b>89,428,527</b>
					<b>1 Police Services</b>		<b>52,960,000</b>	<b>56,247,595</b>
					<b>Kosovo Police Services</b>			
					Management		<b>2,355,023</b>	<b>2,263,462</b>
					Wages and Salaries		431,899	431,899
					Goods and Services		1,127,404	1,035,843
					Capital Outlays		795,720	795,720
					Subsidies and Transfers		0	0
					Reserve			
					Operacions		<b>24,661,391</b>	<b>27,960,946</b>
					Wages and Salaries		17,528,698	17,113,936
					Goods and Services		2,619,638	2,585,774
					Capital Outlays		4,513,055	6,882,555
					Subsidies and Transfers		0	831,810
					Reserve			546,871
					Special Operations		<b>5,005,608</b>	<b>5,009,888</b>
					Wages and Salaries		2,978,952	2,978,952
					Goods and Services		411,056	415,336
					Capital Outlays		1,615,600	1,615,600
					Subsidies and Transfers			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Investigations		1,360,759	1,412,233
					Wages and Salaries		340,374	340,374
					Goods and Services		637,260	688,734
					Capital Outlays		383,125	383,125
					Subsidies and Transfers		0	0
					Administrative Services		2,894,396	2,791,702
					Wages and Salaries		491,660	491,660
					Goods and Services		1,106,236	963,542
					Capital Outlays		1,296,500	1,296,500
					Subsidies and Transfers		0	40,000
					Support Services		16,682,823	16,809,364
					Wages and Salaries		677,954	677,954
					Goods and Services		10,732,778	10,859,319
					Capital Outlays		5,272,091	5,272,091
					Subsidies and Transfers		0	0
	<b>2</b>			<b>Fire-protection Services</b>			<b>2,338,745</b>	<b>3,516,345</b>
					<b>Function transferred to Municipalities</b>			
					Fire and Rescue Service			
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers			
					Alarm and Coordination Centre		1,058,440	1,453,153
					Wages and Salaries		118,495	118,495
					Goods and Services		149,528	134,575
					Capital Outlays		790,417	1,200,083
					Subsidies and Transfers			
					Operation, Inspection, Prevention and Training		1,280,305	2,063,192
					Wages and Salaries		123,775	123,775
					Goods and Services		156,530	172,575
					Capital Outlays		1,000,000	1,766,842
					Subsidies and Transfers			
	<b>3</b>			<b>Law Courts</b>				
					<b>Justice</b>		<b>14,228,250</b>	<b>16,826,092</b>
					Department of Judicial Administration		<b>12,191,915</b>	<b>13,027,462</b>
					Administration and support office		755,444	820,895
					Wages and Salaries		106,429	106,429
					Goods and Services		468,040	533,491
					Capital Outlays		180,975	180,975
					Subsidies and Transfers			
					Court administration		11,436,471	12,206,567
					Wages and Salaries		6,440,377	6,383,509
					Goods and Services		2,896,094	2,845,657
					Capital Outlays		2,100,000	2,977,401
					Subsidies and Transfers			
					Department of Justice		<b>2,036,335</b>	<b>3,798,630</b>
					Victim Advocacy & Assistance Unit		583,141	724,469
					Wages and Salaries		68,697	68,697
					Goods and Services		414,444	416,000
					Capital Outlays			139,772
					Subsidies and Transfers		100,000	100,000
					Reserve			
					Office on Missing Persons & Forensics		<b>739,646</b>	<b>2,045,896</b>
					Wages and Salaries		192,146	192,146
					Goods and Services		537,500	483,750
					Capital Outlays		10,000	1,370,000
					Subsidies and Transfers			
					Reserve			
					Legal Policy Unit		<b>102,999</b>	<b>136,529</b>
					Wages and Salaries		28,299	28,299
					Goods and Services		74,700	108,230
					Capital Outlays			
					Subsidies and Transfers			
					Kosovo Judicial & Prosecutorial Council		<b>182,209</b>	<b>288,797</b>
					Wages and Salaries		28,709	28,709
					Goods and Services		153,500	260,088
					Capital Outlays			
					Subsidies and Transfers			
					Judicial Inspection Unit		<b>104,139</b>	<b>98,409</b>
					Wages and Salaries		46,839	46,839
					Goods and Services		57,300	51,570
					Capital Outlays			
					Subsidies and Transfers			
					Special Chamber		<b>324,201</b>	<b>344,247</b>
					Wages and Salaries		31,001	31,175
					Goods and Services		293,200	286,723
					Capital Outlays			26,349
					Subsidies and Transfers			
					Reserve			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Sector for Integration			160,283
					Wages and Salaries			56,868
					Goods and Services			103,415
					Capital Outlays			
					Subsidies and Transfers			
					Reserve			
					<b>Kosova Judicial Institute</b>		334,851	309,519
					Wages and Salaries		81,535	81,535
					Goods and Services		253,316	227,984
					Capital Outlays			
					Subsidies and Transfers			
4				<b>Prisons</b>			11,000,000	12,528,976
					<b>Correctional Services</b>		11,000,000	12,528,976
					Wages and Salaries		4,441,169	4,441,169
					Goods and Services		3,580,195	3,419,766
					Capital Outlays		2,978,636	4,668,041
					Subsidies and Transfers			
04				<b>Economic Affairs</b>			51,465,435	218,816,311
	1			<b>General Economic, Commercial and Labor Affairs</b>			2,117,693	4,093,431
					<b>Ministry of Trade and Industry</b>		1,617,693	1,648,999
					<b>Economic Development</b>		1,325,905	1,377,620
					<b>Department of service activities</b>		560,467	639,516
					Wages and Salaries		102,575	102,575
					Goods and Services		357,892	272,904
					Capital Outlays		100,000	264,037
					Subsidies and Transfers			
					<b>Department of industrial production and construction</b>		719,840	703,480
					Wages and Salaries		120,557	120,557
					Goods and Services		489,283	402,923
					Capital Outlays		110,000	180,000
					Subsidies and Transfers			
					<b>Department of fuels</b>		25,454	14,964
					Wages and Salaries		20,550	10,550
					Goods and Services		4,904	4,414
					Capital Outlays			
					Subsidies and Transfers			
					<b>Department of reserves</b>		20,144	19,660
					Wages and Salaries		15,272	15,275
					Goods and Services		4,872	4,385
					Capital Outlays			
					Subsidies and Transfers			
					<b>Kosovo Business Registry</b>		291,788	271,379
					Kosovo Business Registry		291,788	271,379
					Wages and Salaries		106,954	106,954
					Goods and Services		117,334	96,925
					Capital Outlays		67,500	67,500
					Subsidies and Transfers			
					<b>Central Regulatory Unit</b>		56,328	244,662
					Administration of CRU		56,328	244,662
					Wages and Salaries		9,023	9,023
					Goods and Services		22,305	210,639
					Capital Outlays		25,000	25,000
					Subsidies and Transfers			
					<b>Kosovo Trust Agency</b>		500,000	2,444,432
					Administration and Monitoring of SOEs			
					Wages and Salaries			
					Goods and Services		500,000	2,444,432
					Capital Outlays			
					Subsidies and Transfers			
					<b>Project for Hade Village</b>			8,452,000
					Administration and Monitoring of SOEs			
					Wages and Salaries			
					Goods and Services			3,452,000
					Capital Outlays			5,000,000
					Subsidies and Transfers			
2				<b>Agriculture, Forestry, Fishing and Hunting</b>			4,496,811	3,117,577
					<b>Ministry of Agriculture, Forestry and Rural Development</b>		2,905,181	1,389,206
					Advisory Services		114,318	129,023
					Advisory Services		114,318	129,023
					Wages and Salaries		55,368	40,368
					Goods and Services		38,950	35,055
					Capital Outlays		20,000	53,600
					Subsidies and Transfers			
					Animal Production Department		101,733	125,678
					Animal Production Services		101,733	125,678
					Wages and Salaries		41,833	42,199
					Goods and Services		24,900	22,079
					Capital Outlays		35,000	61,400
					Subsidies and Transfers			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
				Forestry Department			120,330	117,645
				Forestry Department			120,330	117,645
				Wages and Salaries			15,790	15,790
				Goods and Services			84,540	76,255
				Capital Outlays			20,000	25,600
				Subsidies and Transfers				
				Kosovo Forest Authority			836,807	833,203
				Forest Authority Services			836,807	833,203
				Wages and Salaries			700,707	700,707
				Goods and Services			103,100	98,816
				Capital Outlays			33,000	33,680
				Subsidies and Transfers				
				Plant Production and Protection Department			140,363	183,657
				Plant Production and Protection Services			140,363	183,657
				Wages and Salaries			71,363	71,839
				Goods and Services			36,000	31,972
				Capital Outlays			33,000	33,000
				Subsidies and Transfers				46,846
				<b>Directorate of Rural Affairs</b>			<b>1,591,630</b>	<b>1,728,371</b>
				Kosovo Veterinary Services			1,046,528	1,209,612
				Wages and Salaries			564,406	564,406
				Goods and Services			100,606	103,510
				Capital Outlays			381,516	541,696
				Subsidies and Transfers				
				Kosovo Plant Border Control			217,464	213,776
				Wages and Salaries			97,464	97,464
				Goods and Services			60,000	54,152
				Capital Outlays			60,000	62,160
				Subsidies and Transfers			0	0
				Central Administration			45,702	41,132
				Wages and Salaries				
				Goods and Services			45,702	41,132
				Capital Outlays				
				Subsidies and Transfers				
				Office of Public Forests and Forest Land			281,936	263,851
				Wages and Salaries			45,072	45,086
				Goods and Services			192,364	174,265
				Capital Outlays			44,500	44,500
				Subsidies and Transfers				
3				<b>Fuel and Energy</b>			<b>2,100,000</b>	<b>77,536,102</b>
				KEK				75,430,162
				Wages and Salaries				
				Goods and Services				
				Capital Outlays				
				Subsidies and Transfers				
				Reserve				
				<b>Central Regulatory Unit</b>			<b>2,100,000</b>	<b>2,105,940</b>
				<b>Mines and Minerals</b>			2,100,000	2,105,940
				Wages and Salaries			165,484	165,484
				Goods and Services			933,003	938,943
				Capital Outlays			1,001,513	1,001,513
				Subsidies and Transfers				
				Reserve				
4				<b>Mining, Manufacturing and Construction</b>			<b>7,000,000</b>	<b>17,691,116</b>
				<b>Kosovo Trust Agency</b>				
				Trepça Mines			7,000,000	17,691,116
				Wages and Salaries				900,000
				Goods and Services			2,246,000	4,277,487
				Capital Outlays				6,588,979
				Subsidies and Transfers			4,754,000	5,924,650
5				<b>Transport</b>			<b>31,496,881</b>	<b>96,070,579</b>
				<b>Ministry of Transport and Communications</b>			<b>26,419,659</b>	<b>64,831,799</b>
				Department of Road Infrastructure			26,419,659	64,831,799
				Road Maintenance			14,036,088	19,516,903
				Wages and Salaries			212,900	
				Goods and Services			364,000	1,622,389
				Capital Outlays			13,459,188	17,894,514
				Subsidies and Transfers				
				Reserve				
				Bridge Maintenance			4,387,992	3,865,581
				Wages and Salaries				
				Goods and Services				1,465,099
				Capital Outlays			4,387,992	2,400,482
				Subsidies and Transfers				

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Rehabilitation of Roads		4,209,000	36,088,341
					Wages and Salaries			
					Goods and Services			862,865
					Capital Outlays		4,209,000	35,225,476
					Subsidies and Transfers			
					Signalisation Program		1,265,000	1,819,771
					Wages and Salaries			
					Goods and Services			406,484
					Capital Outlays		1,265,000	1,413,287
					Subsidies and Transfers			
					Operational Expenditure			233,110
					Wages and Salaries			
					Goods and Services			37,610
					Capital Outlays			
					Subsidies and Transfers			
					Reserve			195,500
					Road Infrastructure			540,500
					Wages and Salaries			212,900
					Goods and Services			327,600
					Capital Outlays			
					Subsidies and Transfers			
					Reserve			
				Transport of Dangerous Goods Department				
					Dangerous Goods Transport Control Services		82,858	95,239
					Wages and Salaries		11,664	11,664
					Goods and Services		51,194	46,075
					Capital Outlays		20,000	37,500
					Subsidies and Transfers			
					Commercial Public Transport Department			
					Slot Harmonization and Concessions		396,005	392,140
					Wages and Salaries		103,205	103,205
					Goods and Services		247,800	225,120
					Capital Outlays		45,000	63,815
					Subsidies and Transfers			
				Vehicle Inspection Department				
					Vehicle Inspection Services		390,107	473,747
					Wages and Salaries		157,669	160,449
					Goods and Services		232,438	206,692
					Capital Outlays			106,606
					Subsidies and Transfers			
				Inspectorate Department				
					Vehicles Inspection Services			
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers			
				Drivers License Unit				
					Drivers License Services		1,652,609	1,806,467
					Wages and Salaries		396,609	396,609
					Goods and Services		1,106,000	1,009,858
					Capital Outlays		150,000	400,000
					Subsidies and Transfers			
				<b>Kosovo Trust Agency</b>			3,484,000	29,496,930
					Airport		1,000,000	24,739,250
					Wages and Salaries			
					Goods and Services			3,722,643
					Capital Outlays			21,016,607
					Subsidies and Transfers		1,000,000	
					UNMIK Railways		2,484,000	4,757,680
					Wages and Salaries			
					Goods and Services			1,701,230
					Capital Outlays			194,686
					Subsidies and Transfers		2,484,000	2,861,764
				<b>Community Affairs Office</b>				
					Freedom of Movement Train			977,095
					Wages and Salaries			
					Goods and Services			977,095
					Capital Outlays			
					Subsidies and Transfers			
				<b>Community Affairs Office</b>			1,593,222	1,741,850
					Humanitarian Transport Service		1,593,222	1,741,850
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers		1,593,222	1,741,850
				<b>Central Regulatory Unit</b>			1,887,909	1,442,947
					Railways Regulatory Office		155,987	121,521
					Wages and Salaries		21,327	21,327
					Goods and Services		74,660	40,194
					Capital Outlays		60,000	60,000
					Subsidies and Transfers			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Water and Waste Regulatory Office		169,428	182,778
					Wages and Salaries		25,428	25,428
					Goods and Services		84,000	97,350
					Capital Outlays		60,000	60,000
					Subsidies and Transfers			
					Energy Regulatory Office		253,714	238,648
					Wages and Salaries		43,064	43,064
					Goods and Services		150,650	135,584
					Capital Outlays		60,000	60,000
					Subsidies and Transfers			
					Fuel Supervisory Board		308,780	0
					Wages and Salaries		47,780	
					Goods and Services		161,000	
					Capital Outlays		100,000	
					Subsidies and Transfers			
					Civil Aviation Regulatory Office		1,000,000	900,000
					Wages and Salaries			
					Goods and Services		1,000,000	900,000
					Capital Outlays			
					Subsidies and Transfers			
6				<b>Communication</b>			<b>641,685</b>	<b>1,381,368</b>
					<b>Ministry of Transport and Communications</b>			
					Department of Telecommunications			
					Telecommunications Control Services		529,120	218,298
					Wages and Salaries		76,568	76,568
					Goods and Services		108,220	97,398
					Capital Outlays		344,332	44,332
					Subsidies and Transfers			
					<b>Telecommunication Regulatory Authority</b>			
					Telecommunication Regulatory Authority			581,500
					Wages and Salaries			65,000
					Goods and Services			316,500
					Capital Outlays			200,000
					Subsidies and Transfers			
					<b>Central Regulatory Unit</b>		<b>112,565</b>	<b>581,570</b>
					<b>Frequency Management Unit</b>		<b>112,565</b>	<b>581,570</b>
					Wages and Salaries		16,815	16,815
					Goods and Services		80,750	64,755
					Capital Outlays		15,000	500,000
					Subsidies and Transfers			
8				<b>R&amp;D Economic Affairs</b>			<b>497,755</b>	<b>318,409</b>
					<b>Ministry of Agriculture, Forestry and Rural Development</b>		<b>321,090</b>	<b>149,719</b>
					Agricultural Institute in Peja		161,583	69,944
					Wages and Salaries		72,183	79,775
					Goods and Services		89,400	
					Capital Outlays		0	0
					Subsidies and Transfers		0	0
					Kosovo Food Control Agency		159,507	155,107
					Wages and Salaries		20,507	20,507
					Goods and Services		44,000	39,600
					Capital Outlays		95,000	95,000
					Subsidies and Transfers			
					Capital Outlays			
					Subsidies and Transfers			
					<b>Ministry of Transport and Communications</b>			
					Department of Transport Policy			
					Transportation Policy R&D		176,665	168,690
					Wages and Salaries		55,665	55,665
					Goods and Services		81,000	73,025
					Capital Outlays		40,000	40,000
					Subsidies and Transfers			
9				<b>Economic Affairs not elsewhere classified</b>			<b>2,762,003</b>	<b>7,335,918</b>
					<b>Ministry of Agriculture, Forestry and Rural Development</b>		<b>865,359</b>	<b>940,534</b>
				O1	Central Administrative Services		412,750	419,808
					Wages and Salaries		62,340	70,814
					Goods and Services		319,410	317,994
					Capital Outlays		31,000	31,000
					Subsidies and Transfers		0	0
				O2	Office of the Permanent Secretary		0	32,524
					Wages and Salaries		0	0
					Goods and Services		0	5,600
					Capital Outlays			26,924
					Subsidies and Transfers			
				O2	Office of the Minister		135,260	158,935
					Wages and Salaries		64,260	62,260
					Goods and Services		46,000	44,751
					Capital Outlays		25,000	51,924
					Subsidies and Transfers		0	0

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
				Rural Development Department				
					Rural Development Services		145,624	167,542
					Wages and Salaries		59,674	59,674
					Goods and Services		63,950	57,555
					Capital Outlays		22,000	50,313
					Subsidies and Transfers		0	0
					Agricultural Statistics		171,725	161,725
					Wages and Salaries		61,725	56,725
					Goods and Services		50,000	45,000
					Capital Outlays		60,000	60,000
					Subsidies and Transfers			
				<b>Ministry of Trade and Industry</b>				
				O1	Central Administration		387,108	357,703
					Wages and Salaries		149,989	149,989
					Goods and Services		217,119	187,714
					Capital Outlays		20,000	20,000
					Subsidies and Transfers		0	0
				<b>Ministry of Transport and Communications</b>				
				O1	Central Administration		698,890	699,333
					Wages and Salaries		136,390	136,390
					Goods and Services		457,500	357,943
					Capital Outlays		105,000	205,000
					Subsidies and Transfers			
					Office of Minister		175,666	167,356
					Wages and Salaries		67,566	67,566
					Goods and Services		83,100	74,790
					Capital Outlays		25,000	25,000
					Subsidies and Transfers			
				<b>Kosovo Trust Agency</b>				
					Central Administration Services		634,980	5,170,992
					Wages and Salaries		34,980	34,980
					Goods and Services		500,000	2,951,627
					Capital Outlays		100,000	331,367
					Subsidies and Transfers			7,430
					Reserve			1,845,588
O5				<b>Environmental Protection</b>		<b>MESP</b>	<b>1,037,500</b>	<b>1,026,598</b>
6				<b>Environmental Protection</b>				
				<b>Ministry of Environment and Spatial Planning</b>				
					Environmental Protection		1,037,500	1,026,598
					Wages and Salaries		325,000	305,000
					Goods and Services		362,500	313,245
					Capital Outlays		350,000	408,353
					Subsidies and Transfers		0	0
O6				<b>Housing and Community Amenities</b>		<b>MESP</b>	<b>16,537,500</b>	<b>23,296,763</b>
1				<b>Housing Development</b>			12,423,000	13,743,094
				<b>Ministry of Environment and Spatial Planning</b>				
					Housing Department			
					Housing - Construction & Policy Development		598,000	1,890,080
					Wages and Salaries		110,500	110,500
					Goods and Services		87,500	79,580
					Capital Outlays		400,000	1,700,000
					Subsidies and Transfers			
				<b>Directorate of Administrative Affairs</b>			1,325,000	1,276,145
					Housing and Property Directorate		1,075,000	1,051,171
					Wages and Salaries		176,318	185,134
					Goods and Services		898,682	866,037
					Capital Outlays			
					Subsidies and Transfers			
					Public Property Buildings		200,000	178,939
					Wages and Salaries		12,890	12,890
					Goods and Services		187,110	166,049
					Capital Outlays			
					Subsidies and Transfers			
					Central Administration		50,000	46,035
					Wages and Salaries		10,350	10,350
					Goods and Services		39,650	35,685
					Capital Outlays			
					Subsidies and Transfers			
					Community Affairs Office			
					Office of Returns and Communities		10,500,000	10,576,869
					Wages and Salaries			
					Goods and Services			76,869
					Capital Outlays			
					Subsidies and Transfers		10,500,000	10,500,000

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
	2		Community Development				594,000	815,184
					<b>Ministry of Environment and Spatial Planning</b>			
					Spatial Planning Department			
					Spatial Policy & Regulation		594,000	815,184
					Wages and Salaries		169,000	169,000
					Goods and Services		125,000	116,184
					Capital Outlays		300,000	530,000
					Subsidies and Transfers			
	3		Water Supply				1,775,684	2,181,640
					<b>Ministry of Environment and Spatial Planning</b>			
					Water Resources Department		325,684	358,280
					Management of Water Resources		325,684	358,280
					Wages and Salaries		97,500	97,500
					Goods and Services		130,000	113,296
					Capital Outlays		98,184	147,484
					Subsidies and Transfers			
					<b>Kosovo Trust Agency</b>			
					Water and Waste		1,450,000	1,823,360
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers		1,450,000	1,823,360
	6		Housing and Community Amenities not elsewhere classified				1,744,816	6,556,845
					<b>Ministry of Environment and Spatial Planning</b>			
					Central Administration		329,816	311,166
					Wages and Salaries		137,316	138,966
					Goods and Services		142,500	122,200
					Capital Outlays		50,000	50,000
					Subsidies and Transfers		0	0
					Office of the Minister		115,000	111,677
					Wages and Salaries		45,000	45,803
					Goods and Services		50,000	45,874
					Capital Outlays		20,000	20,000
					Subsidies and Transfers		0	0
					<b>Kosovo Trust Agency</b>			
					District Heating		1,300,000	6,134,002
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			2,461,001
					Subsidies and Transfers		1,300,000	3,673,001
07	Health					Ministry of Health	49,845,423	71,057,495
	1		Medical Products, Appliances and Equipment				10,023,000	19,716,576
					<b>Ministry of Health</b>			
					Department of Health Services			
					Pharmaceuticals		10,023,000	19,716,576
					Wages and Salaries			
					Goods and Services		10,023,000	19,716,576
					Capital Outlays			
					Subsidies and Transfers			
	2		Outpatient Services				6,484,619	9,633,603
					<b>Ministry of Health</b>			
					Department of Health Services			
					Primary Health Care		1,601,532	2,454,025
					Wages and Salaries		21,532	21,532
					Goods and Services		650,000	906,971
					Capital Outlays		930,000	1,525,522
					Subsidies and Transfers			
					Reserve			
					Kosovo Mental Health Services		1,931,249	2,196,630
					Wages and Salaries		439,249	527,100
					Goods and Services		700,000	634,442
					Capital Outlays		792,000	1,035,088
					Subsidies and Transfers			
					Occupational Health Programme		437,822	455,551
					Wages and Salaries		154,619	185,542
					Goods and Services		153,203	138,963
					Capital Outlays		130,000	131,046
					Subsidies and Transfers			
					Overseas Medical Hardship Treatment		1,000,000	2,982,703
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers		1,000,000	2,982,703
					Minorities Health Programme		604,245	645,818
					Wages and Salaries		204,245	245,093
					Goods and Services		350,000	350,725
					Capital Outlays		50,000	50,000
					Subsidies and Transfers			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Nursing Division		109,278	102,934
					Wages and Salaries		25,838	25,838
					Goods and Services		63,440	57,096
					Capital Outlays		20,000	20,000
					Subsidies and Transfers			
					National Entity of Blood Transfusion		800,493	795,942
					Wages and Salaries		104,993	125,992
					Goods and Services		255,500	229,950
					Capital Outlays		440,000	440,000
					Subsidies and Transfers			
3				Hospital Services			26,347,960	31,846,953
				<b>Ministry of Health</b>				
				Department of Health Services				
					Pristina/Priština University Hospital		12,896,622	16,997,926
					Wages and Salaries		5,636,622	6,763,945
					Goods and Services		4,750,000	4,480,092
					Capital Outlays		2,510,000	5,753,889
					Subsidies and Transfers			
					Gjilan/Gnjilane Regional Hospital		2,000,133	2,096,645
					Wages and Salaries		857,787	1,029,344
					Goods and Services		752,346	677,301
					Capital Outlays		390,000	390,000
					Subsidies and Transfers			
					Prizren Regional Hospital		3,365,328	3,769,715
					Wages and Salaries		1,315,492	1,578,591
					Goods and Services		1,186,836	1,154,711
					Capital Outlays		863,000	1,036,413
					Subsidies and Transfers			
					Gjakovë/Đakovica Regional Hospital		2,179,026	2,354,224
					Wages and Salaries		946,990	1,136,387
					Goods and Services		842,036	790,359
					Capital Outlays		390,000	427,478
					Subsidies and Transfers			
					Pejë/Peć Regional Hospital		2,199,409	2,392,048
					Wages and Salaries		969,137	1,162,962
					Goods and Services		840,272	756,245
					Capital Outlays		390,000	472,841
					Subsidies and Transfers			
					Mitrovicë/Mitrovica Regional Hospital		1,716,528	2,158,864
					Wages and Salaries		565,569	678,681
					Goods and Services		649,415	858,472
					Capital Outlays		501,544	621,711
					Subsidies and Transfers			
					Vushtri/Vučitrn Hospital		562,636	585,967
					Wages and Salaries		241,156	289,385
					Goods and Services		248,980	224,082
					Capital Outlays		72,500	72,500
					Subsidies and Transfers			
					Ferizaj/Uroševac Hospital		788,676	829,436
					Wages and Salaries		365,426	438,511
					Goods and Services		323,250	290,925
					Capital Outlays		100,000	100,000
					Subsidies and Transfers			
					Dental Clinic		639,602	662,128
					Wages and Salaries		264,124	316,948
					Goods and Services		302,978	272,680
					Capital Outlays		72,500	72,500
					Subsidies and Transfers			
4				Public Health Services			1,296,010	1,351,835
				<b>Ministry of Health</b>				
				Department of Health Services				
					Institute for Public Health		1,296,010	1,351,835
					Wages and Salaries		551,010	661,212
					Goods and Services		595,000	540,623
					Capital Outlays		150,000	150,000
					Subsidies and Transfers			
6				Health not elsewhere classified			5,693,834	8,508,528
				<b>Ministry of Health</b>				
				Department of Administration				
					Central Administration		2,668,847	3,092,366
					Wages and Salaries		326,053	326,053
					Goods and Services		492,794	426,313
					Capital Outlays		1,850,000	2,340,000
					Subsidies and Transfers			

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
				Health Care	Commissioning Agency			
					Health Care Commissioning		126,243	119,843
					Wages and Salaries		42,243	42,243
					Goods and Services		64,000	57,600
					Capital Outlays		20,000	20,000
					Subsidies and Transfers			
				Kosovo Drug	Regulatory Authority			
					Drug Regulation		311,707	2,134,660
					Wages and Salaries		86,907	86,907
					Goods and Services		174,800	247,753
					Capital Outlays		50,000	1,800,000
					Subsidies and Transfers			
					Other Health Programmes		355,042	656,842
					Wages and Salaries		109,454	131,343
					Goods and Services		204,388	184,299
					Capital Outlays		41,200	341,200
					Subsidies and Transfers			
					Office of the Minister		147,880	141,880
					Wages and Salaries		67,880	67,880
					Goods and Services		60,000	54,000
					Capital Outlays		20,000	20,000
					Subsidies and Transfers			
					Doctors in Residence		2,084,115	2,362,937
					Wages and Salaries		1,624,115	1,948,937
					Goods and Services		460,000	414,000
					Capital Outlays		0	0
					Subsidies and Transfers			
O8				Recreation, Culture and Religion		MCYSNRA	10,400,000	10,758,280
	1			Recreational and Sporting Services			3,290,702	3,749,975
					Ministry of Culture, Youth, Sports and Non-Resident Affairs			
					Central Administration		1,577,819	1,395,839
					Wages and Salaries		131,128	138,568
					Goods and Services		1,296,691	1,145,271
					Capital Outlays		150,000	85,000
					Subsidies and Transfers		0	27,000
					Department of Sports		1,712,883	2,354,136
					Sports Excellence		800,000	1,428,653
					Wages and Salaries			
					Goods and Services		0	0
					Capital Outlays		800,000	1,421,000
					Subsidies and Transfers			7,653
					Broad Basing Sports		912,883	925,483
					Wages and Salaries		112,883	102,883
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers		800,000	822,600
	2			Cultural Services				
					Ministry of Culture, Youth, Sports and Non-Resident Affairs		4,724,544	4,541,387
					Department of Culture		4,724,544	4,541,387
					Institutional Support for Culture		3,924,544	3,413,799
					Wages and Salaries		1,024,544	1,009,544
					Goods and Services		0	0
					Capital Outlays		1,900,000	484,000
					Subsidies and Transfers		1,000,000	1,920,255
					Cultural Inheritance		500,000	569,828
					Wages and Salaries			
					Goods and Services			
					Capital Outlays		200,000	263,788
					Subsidies and Transfers		300,000	306,040
					Promotion of Culture		300,000	557,760
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			75,000
					Subsidies and Transfers		300,000	482,760
	3			Broadcasting and Publishing Services			1,400,000	1,413,488
					Radio and Television of Kosovo			
					Radio and Television of Kosovo		1,000,000	1,000,000
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers		1,000,000	1,000,000
					Independent Media Commission		400,000	413,488
					Independent Media Commission		400,000	413,488
					Wages and Salaries		79,269	79,269
					Goods and Services		320,731	288,658
					Capital Outlays			
					Subsidies and Transfers			45,561



Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Special Needs Education		1,112,098	1,182,056
					Wages and Salaries		591,938	506,938
					Goods and Services		275,960	317,990
					Capital Outlays		244,200	357,128
					Subsidies and Transfers			
	8				<b>Education not elsewhere classified</b>		<b>2,812,017</b>	<b>15,789,584</b>
					<b>Ministry of Education, Science and Technology</b>			
			O1		Central Administration		2,504,100	13,457,397
					Wages and Salaries		641,100	641,100
					Goods and Services		1,344,000	2,359,330
					Capital Outlays		519,000	10,456,967
					Subsidies and Transfers			
			O2		Office of the Minister		307,917	331,917
					Wages and Salaries		100,917	100,917
					Goods and Services		120,000	144,000
					Capital Outlays		87,000	87,000
					Subsidies and Transfers			
			O2		Capital Grants to Municipalities			2,000,270
					Wages and Salaries			
					Goods and Services			270
					Capital Outlays			
					Subsidies and Transfers			2,000,000
	9				<b>Kosovo Police Service School</b>		<b>2,001,900</b>	<b>1,851,710</b>
					Wages and Salaries		600,000	300,000
					Goods and Services		1,301,900	1,351,710
					Capital Outlays		100,000	200,000
					Subsidies and Transfers			
	10				<b>Social Protection</b>	<b>MLSW</b>	<b>104,810,638</b>	<b>121,291,753</b>
	2				<b>Old Age</b>		<b>45,520,571</b>	<b>53,258,287</b>
					<b>Ministry of Labor &amp; Social Welfare</b>			
			O1		Department of Pensions			
					Basic Pensions		44,260,571	51,635,917
					Wages and Salaries		325,848	325,848
					Goods and Services		424,723	384,285
					Capital Outlays		250,000	502,671
					Subsidies and Transfers		43,260,000	50,423,113
					Early Pensions (Trepça)		1,260,000	1,622,370
					Wages and Salaries		0	
					Goods and Services		0	390
					Capital Outlays		0	32,700
					Subsidies and Transfers		1,260,000	1,589,280
	4				<b>Family and Children</b>		<b>50,422,534</b>	<b>57,752,890</b>
					<b>Ministry of Labor &amp; Social Welfare</b>			
			O1		Department of Pensions			
					Pensions for Disabilities		12,762,026	17,288,001
					Wages and Salaries		82,026	82,026
					Goods and Services		80,000	230,088
					Capital Outlays		0	0
					Subsidies and Transfers		12,600,000	16,975,887
					Pensions for War Invalids		4,410,000	4,560,150
					Wages and Salaries			
					Goods and Services			150
					Capital Outlays			
					Subsidies and Transfers		4,410,000	4,560,000
					<b>Ministry of Labor &amp; Social Welfare</b>			
			O1		Department of Social Welfare			
					Social Assistance Scheme		32,831,942	35,496,108
					Wages and Salaries		49,626	49,626
					Goods and Services		107,316	166,482
					Capital Outlays		50,000	130,000
					Subsidies and Transfers		32,625,000	35,150,000
					Social Services		418,566	408,631
					Wages and Salaries		49,216	49,216
					Goods and Services		99,350	89,415
					Capital Outlays		20,000	20,000
					Subsidies and Transfers		250,000	250,000
	5				<b>Unemployment</b>		<b>3,493,640</b>	<b>4,291,679</b>
					<b>Ministry of Labor &amp; Social Welfare</b>			
			O2		Department of Labor and Employment			
					Employment Services		2,159,247	2,487,744
					Wages and Salaries		653,747	653,747
					Goods and Services		1,385,500	1,507,849
					Capital Outlays		120,000	326,148
					Subsidies and Transfers		0	0
					Vocational Training		1,206,066	1,686,308
					Wages and Salaries		286,066	286,066
					Goods and Services		580,000	1,060,242
					Capital Outlays		340,000	340,000
					Capital Outlays		0	0

Sector No.	Function No.	Institution	Sub-Institution	Program	Economic Type Breakdown	Lead Sector Ministry or Other Spending Agency	2004 Approved	2004 Budget with Changes
					Labor Law and Labor Relations		128,327	117,627
					Wages and Salaries		21,327	21,327
					Goods and Services		107,000	96,300
					Capital Outlays			
					Subsidies and Transfers		0	0
	6		Housing				2,274,425	2,510,525
					<b>Ministry of Labor &amp; Social Welfare</b>			
			O1	Department of Social Welfare				
					Institutions		2,274,425	2,510,525
					Wages and Salaries		535,425	535,425
					Goods and Services		489,000	725,100
					Capital Outlays		1,200,000	1,200,000
					Subsidies and Transfers		50,000	50,000
	8		R&D Social Protection				1,933,605	2,082,232
					<b>Ministry of Labor &amp; Social Welfare</b>			
			O1	Department of Social Welfare				
					Centers of Social Work		1,824,772	1,957,599
					Wages and Salaries		1,321,978	1,321,978
					Goods and Services		352,794	464,903
					Capital Outlays		150,000	170,718
					Subsidies and Transfers		0	0
					Institute of Social Policies		108,833	124,633
					Wages and Salaries		41,833	41,833
					Goods and Services		52,000	46,800
					Capital Outlays		15,000	36,000
					Subsidies and Transfers		0	0
	9		Social Protection not elsewhere classified				1,165,863	1,396,140
					<b>Ministry of Labor &amp; Social Welfare</b>			
			O1	Central Administration			419,649	427,414
					Wages and Salaries		139,649	139,649
					Goods and Services		250,000	207,765
					Capital Outlays		30,000	80,000
					Subsidies and Transfers		0	0
			O2	Office of the Minister			169,870	160,348
					Wages and Salaries		69,870	69,870
					Goods and Services		100,000	90,478
					Capital Outlays			
					Subsidies and Transfers		0	0
			O1	Department of Social Welfare				
			xx	Central Office			0	0
					Wages and Salaries			
					Goods and Services			
					Capital Outlays			
					Subsidies and Transfers			
			O3	Labor Inspection Authority				
					Labor Inspection Authority		576,344	808,378
					Wages and Salaries		216,344	216,344
					Goods and Services		280,000	512,034
					Capital Outlays		80,000	80,000
					Subsidies and Transfers			