

**Schedule 1:
Kosovo Consolidated Budget 2005
(in Euro)**

	Budget 2005	Budget 2005 (MYR - revised)
Revenue	641.9	641.9
Tax Revenue	544.4	544.4
Tax on Income	77.1	77.1
Profit Tax	37.2	37.2
Presumptive Tax	21.0	21.0
Wage Tax	18.9	18.9
Tax on Consumption	415.5	415.5
VAT	228.0	228.0
Imports	179.5	179.5
Domestic	48.5	48.5
Excise	187.5	187.5
Tax on International trade	62.8	62.8
Customs Duties	62.8	62.8
Other taxes (offences and penalties)	3.6	3.6
Refunds of Taxes	-14.6	-14.6
Nontax Revenue	56.2	56.2
Municipal Own-Source Revenue	34.8	34.8
Telecommunication license	6.5	6.5
Expenditure (2)	736.8	736.9
Central Government	542.4	540.9
PISG	330.7	332.1
RPA	211.7	208.8
Municipalities	172.4	174.1
Grants	126.8	128.3
Own Source Revenues (3)	45.6	45.8
Designated Donor Grants (4)	nya	nya
KCB loans to KEK and the Airport	22.0	22.0
Overall Balance	-94.9	-94.9
Financing	94.9	94.9
Designated Donor Grants (4)	nya	nya
Undesignated Donor support (5)	0.0	0.0
Change in Bank Balances	94.9	94.9
Memo Item "Retained Earnings" (6)	76.2	76.2

Notes: Totals may not add, due to rounding

'nya' means 'not yet available'

(1) Excluding:

(a) Public investment program financed by Donors;

(b) Public money held by KTA in relation to its administration of SOE's and any payments from the KTA charter capital.

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

b) Excluding designated donor grants.

(3) a) Including unspent municipal own-source revenues carried forward from 2004 (Euro 10.8 million).

(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 forecasted for 2005.

(6) According to MFE the bank balance on 31 December 2004 is Euro 171.1 million.

Schedule 2:
Kosovo General Budget 2005
Table A : For Professional Government Budget Organizations
(in Euro)

Org. Code	Func./ Sub Func. Code	Ministries/Institutions	Departments	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
10100		Assembly			316	2,461,431	1,768,503	1,901,783	2,665,000	0	8,796,717
10110	0111		Assembly Members	Assembly Members	162	1,774,367	561,769	0	50,000	0	2,386,136
10120	0111		Assembly Staff / Administration	Assembly Administration	145	520,544	1,079,504	0	2,615,000	0	4,215,048
10130	0111		President of Assembly	President of the Assembly	9	166,520	127,230	0	0	0	293,750
10140	0111		Democratization Support Fund	Support for Political Parties		0	0	1,901,783	0	0	1,901,783
10200		Office of the President			60	224,844	1,000,799	6,850	2,612,231	0	3,844,724
10210	0111		Office of the President		60	224,844	1,000,799	6,850	2,612,231	0	3,844,724
10400		Office of the Prime Minister			160	619,062	1,466,974	500,000	352,749	0	2,938,785
10410	0111			Office of the Prime Minister	134	440,303	775,218	500,000	352,749	0	2,068,270
10420	0111			Prime Minister Staff	26	178,759	691,756	0	0	0	870,515
20100		Ministry of Finance and Economy			941	3,652,540	6,115,015	1,300,000	910,000	0	11,977,555
20101	0112			Budget Department	40	117,727	90,000	0	0	0	207,727
20102	0121			Department for Regional and European Integration	11	42,000	98,516	0	0	0	140,516
20103	0112			Tax Policy	6	20,000	15,000	0	0	0	35,000
20104	0112			Property Tax	12	54,000	68,592	0	0	0	122,592
20105	0112			Economic Policy Department	12	39,500	25,000	0	0	0	64,500
20106	0112			Auditing	23	99,690	33,200	0	0	0	132,890
20107	0112			Treasury	70	201,000	1,196,000	1,300,000	110,000	0	2,807,000
20108	0130			Central Administration	66	200,111	1,037,937	0	250,000	0	1,488,048
20109	0111			Minister's Office	9	56,500	165,800	0	0	0	222,300
20110	0130			Legal Office	6	19,000	12,100	0	0	0	31,100
20111	0130			Information Technology	14	60,653	320,610	0	0	0	381,263
20112	0112			Tax Administration	663	2,696,819	2,947,000	0	550,000	0	6,193,819
20113	0112			Kosovo Board for Financial Reporting Standards	4	25,540	16,460	0	0	0	42,000
20114	0112			Independent Tax Review Board	3	11,000	81,000	0	0	0	92,000
20115	0112			Commission for estimation of damages (1989-1999)	2	9,000	7,800	0	0	0	16,800
			Grants to Municipalities			0	0	128,261,229	0	3,000,000	131,261,229
				General Grant		0	0	35,474,929	0	0	35,474,929
20190	0443			Property Tax Matching Fund		0	0	0	0	3,000,000	3,000,000
				Education Grant		0	0	74,819,869	0	0	74,819,869
				Health Grant		0	0	17,966,431	0	0	17,966,431
20191	0130			Contingency reserve for Pay and Grading Review		0	0	0	0	7,500,000	7,500,000
20195			KCB loans to Designated Entities			0	0	22,000,000	0	0	22,000,000
	0454			Airport		0	0	12,000,000	0	0	12,000,000
	0435			KEK		0	0	10,000,000	0	0	10,000,000

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20200		Ministry of Public Services			1,068	2,877,475	6,298,863	0	5,524,251	0	14,700,589
20210		Civil Services Administration			35	97,000	25,200	0	0	0	122,200
	0130			Civil Service Administration	35	97,000	25,200	0	0	0	122,200
20220		Indepent Oversight Board			23	92,122	19,140	0	0	0	111,262
	0130			Indepent Oversight Board	23	92,122	19,140	0	0	0	111,262
20290		Information Technology			65	195,421	800,000	0	708,000	0	1,703,421
	0130			Information Technology	65	195,421	800,000	0	708,000	0	1,703,421
20230		Engineering and Building Management			63	196,045	1,753,204	0	2,656,251	0	4,605,500
	0130			Engineering and Building Management	63	196,045	1,753,204	0	2,656,251	0	4,605,500
20240		Administration and Support			140	417,978	1,061,100	0	0	0	1,479,078
20241	0130			Administration and Support	121	325,871	966,100	0	0	0	1,291,971
20242	0111			Office of the Minister	19	92,107	95,000	0	0	0	187,107
20250		Kosovo Cadastral Agency			52	160,833	300,000	0	0	0	460,833
	0610			Cadastral Services	52	160,833	300,000	0	0	0	460,833
20260		Kosovo Statistical Office			140	387,533	530,000	0	30,000	0	947,533
	0132			Statistical Services	140	387,533	530,000	0	30,000	0	947,533
20270		Public Procurement Agency			15	88,186	53,000	0	0	0	141,186
	0130			Public Procurement Agency	15	88,186	53,000	0	0	0	141,186
20280		Kosovo Institute for Public Administration			20	69,454	131,979	0	0	0	201,433
	0950			Public Administration Education	20	69,454	131,979	0	0	0	201,433
20292		Department of Registration Services			423	941,903	1,300,000	0	330,000	0	2,571,903
	0130			Registration Services	423	941,903	1,300,000	0	330,000	0	2,571,903
21100		Fire and Emergency Services Grant			92	231,000	325,240	0	1,800,000	0	2,356,240
21120	0320			Alarm and Coordination Centre	57	124,000	70,000	0	800,000	0	994,000
21130	0320			Operation, Inspection, Prevention and Training	35	107,000	75,240	0	1,000,000	0	1,182,240
21200	0130			Regjistrimi i popullsisë		0	180,000	0	0	0	180,000
20300		Ministry of Agriculture, Forestry and Rural Development			633	1,878,284	879,693	0	1,647,719	0	4,405,696
20310	0421			Plant Production and Protection Services	23	71,363	20,000	0	0	0	91,363
20320	0421			Animal Production	15	41,833	15,000	0	0	0	56,833
20330	0422			Kosovo Forest Authority	337	740,173	112,000	0	0	0	852,173
20340	0421			Rural Development	25	76,362	58,000	0	0	0	134,362
20350	0482			Agriculture Institute of Peja	33	77,049	60,134	0	0	0	137,183
20370		Central Administration			30	135,839	300,761	0	0	0	436,600
20371	0130			Central Administration	24	71,579	270,761	0	0	0	342,340
20372	0111			Office of the Minister	6	64,260	30,000	0	0	0	94,260
20380	0422			Office of Public Forests and Forest Land	22	39,336	112,429	0	0	0	151,765
20390	0111			Agricultural Statistics	19	61,725	35,000	0	0	0	96,725
20360	0111			Kosovo food control agency	6	20,507	23,526	0	0	0	44,033
20398	0421			Kosovo Veterinary Services	123	614,097	142,843	0	1,647,719	0	2,404,659
20400		Ministry of Trade and Industry			154	485,675	692,204	0	1,039,242	0	2,217,121
20410		Economic Development			80	243,640	485,587	0	1,031,742	0	1,760,969
20411	0411			Department of Development of Private Sector	23	71,025	185,097	0	535,000	0	791,122
20412	0411			Department of Industry	16	50,000	59,300	0	135,000	0	244,300
20413	0411			Department of Trade	11	33,201	68,500	0	361,742	0	463,443
20414	0411			Construction Department	7	21,092	35,525	0	0	0	56,617
20415	0411			Reserve Department	5	13,280	5,100	0	0	0	18,380
20416	0411			Turism Department	12	39,223	104,265	0	0	0	143,488
20417	0412			Kosovo Standardization Agency	6	15,819	27,800	0	0	0	43,619
20420		Central Administration Services			43	149,727	128,717	0	0	0	278,444
20421	0130			Central Administration	43	149,727	128,717	0	0	0	278,444
20430		Business Registration			31	92,308	77,900	0	7,500	0	177,708
20431	0411			Kosovo Business Registry	31	92,308	77,900	0	7,500	0	177,708

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20500		Ministry of Transport and Communications			317	935,332	2,376,893	0	26,221,423	0	29,533,648
20510			Road Infrastructure		76	209,500	409,841	0	24,221,423	0	24,840,764
20511	0451			Road Maintenance	76	209,500	409,841	0	7,463,279	0	8,082,620
20512	0451			Bridge Maintenance		0	0	0	1,085,000	0	1,085,000
20513	0451			Rehabilitation of Roads		0	0	0	13,747,428	0	13,747,428
20514	0451			Signalisation Program		0	0	0	1,725,716	0	1,725,716
20516	0451			Co-financing Municipal Assembly Projects		0	0	0	200,000	0	200,000
20515	0451			Operational Expenditure		0	0	0	0	0	-
20520	0451		Commercial Public Transport Services	Slot Harmonization & Bus Concessions	12	38,984	189,000	0	0	0	227,984
20530	0460		Telecommunication	Telecommunications Control Services	13	38,165	128,000	0	1,530,000	0	1,696,165
20540	0130		Central Administration	Central Administration	47	139,165	423,672	0	0	0	562,837
20550	0451		Drivers License Unit		98	252,290	789,111	0	300,000	0	1,341,401
20560	0451		Transport of Dangerous Goods	Dangerous Goods Transport and Control	2	6,149	42,500	0	0	0	48,649
20570	0451		Vehicle Inspection	Vehicle Inspection Services	27	75,235	71,000	0	170,000	0	316,235
20580	0450		Transport Policy	Development of Transport Policy	7	21,006	100,000	0	0	0	121,006
20581	0452		Inspection Department		29	98,000	97,155	0	0	0	195,155
20590	0111		Office of Minister		6	56,838	126,614	0	0	0	183,452
20600		Ministry of Health			7,528	18,022,048	25,186,130	959,219	8,092,500	0	52,259,897
20610			Hospitals Health Services		6,139	13,997,920	12,491,921	0	3,805,928	0	30,295,769
20611	0730			University Clinical Center	2,871	6,671,945	7,127,000	0	1,645,928	0	15,444,873
20612	0730			Gjilan/Gnjilane Regional Hospital	538	1,222,411	729,398	0	195,000	0	2,146,809
20613	0730			Prizren Regional Hospital	778	1,840,384	1,100,229	0	863,000	0	3,803,613
20614	0730			Gjakovë/Dakovica Regional Hospital	575	1,210,384	926,820	0	285,000	0	2,422,204
20615	0730			Pejë/Peć Regional Hospital	570	1,265,562	840,272	0	285,000	0	2,390,834
20616	0730			Mitrovicë/Mitrovica Regional Hospital	324	724,548	872,222	0	215,000	0	1,811,770
20617	0730			Vushtrri/Vučitrn Hospital	118	271,666	248,980	0	80,000	0	600,646
20618	0730			Ferizaj/Uroševac Hospital	219	450,476	340,000	0	145,000	0	935,476
20619	0723			Dental Clinic	146	340,544	307,000	0	92,000	0	739,544
20620			Other Health Services		812	2,007,389	11,245,726	809,219	1,300,372	0	15,362,706
20621	0721			Primary Health Care	10	26,083	641,940	0	530,000	0	1,198,023
20622	0740			Institute for Public Health	287	715,361	605,000	0	150,000	0	1,470,361
20623	0732			Kosovo Mental Health Services	172	389,876	505,922	0	223,000	0	1,118,798
20624	0711			Pharmaceuticals Programme	0	0	8,702,456	0	0	0	8,702,456
20625	0722			Occupational Health Programme	86	209,715	151,672	0	123,632	0	485,019
20626	0950			Nursing Division	10	27,838	63,440	0	5,000	0	96,278
20627	0722			Minorities Health Programme	193	512,088	319,796	0	73,740	0	905,624
20628	0760			Overseas Medical Hardship Treatment	0	0	0	809,219	0	0	809,219
20629	0732			National Entity of Blood Transfusion	54	126,428	255,500	0	195,000	0	576,928
20630			Department of Administration		577	2,016,739	1,448,483	150,000	2,986,200	0	6,601,422
20631	0130			Division of Central Administration	123	381,809	498,500	0	1,760,000	0	2,640,309
20632	0760			Health Care Commissioning Agency	4	27,403	33,889	0	10,000	0	71,292
20633	0760			Kosovo Drug Regulatory Authority	40	86,907	261,537	0	1,155,000	0	1,503,444
20634	0760			Other Programmes	58	131,343	180,557	150,000	41,200	0	503,100
20635	0111			Office of the Minister	12	85,880	60,000	0	20,000	0	165,880
20636	0941			Resident doctors	340	1,303,397	414,000	0	0	0	1,717,397
20700		Ministry of Culture, Youth and Sports			495	1,431,493	1,523,564	3,260,996	6,638,587	0	12,854,640
20710			Sports		15	55,633	610,996	700,000	-	-	1,366,629
20711	0810			Broad Basing Sports	15	55,633	0	50,000	200,000	0	305,633
20712	0810			Sport Excellence	0	0	0	560,996	500,000	0	1,060,996
20720			Culture		381	925,241	323,042	1,750,000	200,000	-	3,198,283
20721	0820			Institutional Support for Culture	381	925,241	323,042	1,000,000	0	0	2,248,283
20722	0820			Cultural Inheritance	0	0	0	250,000	200,000	0	450,000
20723	0820			Promotion of Culture	0	0	0	500,000	0	0	500,000
20730			Youth		17	52,571	0	150,000	0	0	202,571
20731	0840			Youth Prevention and Integration	17	52,571	0	150,000	0	0	202,571
20740			Non Resident Affairs		16	60,000	-	250,000	-	-	310,000
20741	0840			Non Resident Affairs	16	60,000	0	250,000	0	0	310,000

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20750			Central Administration		66	203,848	968,813	0	0	0	1,172,661
20751	0130			Central Administration	66	203,848	655,152	0	0	0	859,000
20752	0111			Office of the Minister		0	313,661	0	0	0	313,661
26000			Reconstruction Fund			134,200	231,709	500,000	5,738,587	0	6,604,496
26100	0443			Reconstruction Fund		100,000	50,000	500,000	1,570,586	0	2,220,586
26200	0443			Reconstruction Fund- Religious sites		34,200	181,709	0	4,168,001	0	4,383,910
20800		Ministry of Education, Science and Technology			3,021	8,333,778	8,073,199	0	8,102,201	0	24,509,178
20810			Higher Education (1)		2,457	6,864,776	4,291,831	0	1,373,574	0	12,530,181
20811	0940			University of Pristina	2,114	5,971,128	3,486,900	0	0	0	9,458,028
20812	0940			Students Center	249	580,041	430,000	0	0	0	1,010,041
20813	0940			Institutes	94	313,607	374,931	0	1,373,574	0	2,062,112
20814				Participimet e univerzitetit	0						
20820			Other Education		320	728,326	2,302,181	0	346,095	0	3,376,602
20821	0950			Special Needs Education	215	483,367	316,992	0	113,024	0	913,383
20822	0940			National University Library	105	244,959	325,189	0	233,071	0	803,219
20823	0950			Teacher Training		0	400,000	0	0	0	400,000
20824	0980			Curriculum Development		0	1,260,000	0	0	0	1,260,000
20830			Educational Administration		244	740,676	1,479,187	0	6,382,532	0	8,602,395
20831	0130			Central Administration	233	687,800	1,312,374	0	6,382,532	0	8,382,706
20832	0111			Office of the Minister	11	52,876	166,813	0	0	0	219,689
					0						
20900		Ministry of Labor and Social Welfare			1,528	3,902,568	4,916,873	115,124,376	344,000	0	124,287,817
20910			Pensions		188	476,692	464,255	80,307,376	0	0	81,238,673
20911	1020			Basic Pensions	186	424,633	332,713	60,523,720	0	0	61,244,416
20912	1012			Pensions for Disabilities	2	32,059	101,542	12,600,000	0	0	12,760,601
20913	1012			Pensions for War Invalids	0	20,000	30,000	5,205,656	0	0	5,255,656
20914	1000			Early Retirement Scheme (Trepça)	0	0	0	1,978,000	0	0	1,978,000
20920			Social Welfare		812	1,989,182	1,996,965	33,817,000	344,000	0	38,132,524
20921	1040			Social Assistance Scheme	10	33,162	114,000	32,967,000	324,000	0	33,441,502
20922	1000			Social Services	13	40,047	125,465	800,000	20,000	0	982,172
20923	1090			Institutions	259	558,289	1,114,000	50,000	0	0	1,722,289
20924	1090			Centers of Social Work	514	1,307,853	578,000	0	0	0	1,881,086
20925	1090			Institute of Social Policies	16	49,831	65,500	0	0	0	105,475
20930			Labor and Employment Affairs		459	1,176,564	2,145,153	1,000,000	0	0	4,324,217
20931	0412			Employment Division	280	660,515	1,090,782	1,000,000	0	0	2,751,297
20932	0412			Labor Inspection Authority	56	195,123	236,355	0	0	0	433,978
20933	0950			Vocational Training	119	306,982	727,410	0	0	0	1,034,392
20934	0412			Labor Law/Relations	4	13,944	90,606	0	0	0	104,550
20940			Central Administration Services		69	260,130	310,500	0	0	0	592,403
20941	0130			Central Administration	62	168,851	220,000	0	0	0	403,474
20942	0111			Office of the Minister	7	91,279	90,500	0	0	0	188,929
					0						
21000		Ministry of Environment and Spatial Planning			283	973,081	1,363,440	0	8,680,929	0	11,017,450
21010	0560		Environment		108	311,923	213,100	0	140,000	0	665,023
21020	0620		Spatial Planning		52	180,052	174,100	0	624,000	0	978,152
21030	0130		Central Administration		70	265,117	220,000	0	20,000	0	505,117
21031	0130			Central Administration	62	197,955	150,000	0	20,000	0	367,955
21032	0111			Minister's Office	8	67,162	70,000	0	0	0	137,162
21040	0630		Water Resources		26	98,800	80,000	0	100,000	0	278,800
21050	0610		Housing Department		27	86,189	98,800	0	339,133	0	524,122
21060	0435		Hade Village			31,000	577,440	0	7,257,796	0	7,866,236
21070	0435		Plemetima Camp			0	0	0	200,000	0	200,000

Org. Code	Func./ Sub Func. Code	Ministries/Institutions	Departments	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
22000	0460	Telecommunication Regulatory Authority			20	100,000	100,000	0	10,000	0	210,000
					20	100,000	100,000		10,000		210,000
23000		Ministry of Communities and Returns			211	254,800	1,553,964	8,120,571	1,495,436	0	11,424,771
23100	0130		Administration		195	231,800	1,433,964	0	1,080,000	0	2,745,764
23500	0111		Minister's Office		16	23,000	120,000	0	0	0	143,000
23200	0453		Government Assisted Returns Programme		0	0	0	6,460,000	0	0	6,460,000
23300	0610		Rapid Response Returns Facility		0	0	0	1,516,007	0	0	1,516,007
23400	0453		Assistance to PISG for Returns		0	0	0	144,564	415,436	0	560,000
					0						-
24000		Ministry of Local Government			124	233,160	390,580	423,254	864,000	0	1,910,994
24100	0130		Local Administration		109	175,520	240,180	423,254	864,000	0	1,702,954
24200	0111		Minister's Office		15	57,640	150,400	0	0	0	208,040
					0						
25000		Ministry of Energy and Mining			125	290,401	1,140,650	53,275	479,882	0	1,964,208
25100		Department of Energy			15	28,118	64,457	25,000	25,843	0	143,418
25110	0435		Energy		15	28,118	64,457	25,000	25,843	0	143,418
25200		Department of Minerals			15	33,839	69,211	28,275	24,039	0	155,364
25210	0431		Minerals		15	33,839	69,211	28,275	24,039	0	155,364
25300		Department of Administration			73	188,590	937,336	0	400,000	0	1,525,926
25310	0130		Central Administration		65	136,018	837,908	0	230,000	0	1,203,926
25320	0111		Minister's Office		8	52,572	99,428	0	170,000	0	322,000
25400		Department of Strategy and Development			22	39,854	69,646	0	30,000	0	139,500
25410	0410		Strategy and Development		14	26,804	62,526	0	30,000	0	119,330
25420	0420		Inspection and Division		8	13,050	7,120	0	0	0	20,170
27000		Independent Procurement Commission			31	141,000	315,470	-	-	-	456,470
27100	0133		Independent Procurement Commission		31	141,000	315,470	0	0	0	456,470
28000	0940	Academy of Science and Arts			36	133,085	231,589	0	0	0	364,674
20199	0180	Advance to the Minister for Finance and Economy				0	0	0		1,888,725	1,888,725
Total PISG:					17,051	46,950,057	65,394,403	281,911,553	75,680,150	12,388,725	482,324,888

**Schedule 2:
Kosovo General Budget 2005
Table B: For Reservet Power Organizations
(in Euro)**

Org. Code	Func. / Sub Func. Code	Directorate/Organisational Unit	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
30110	0112	Customs	Customs/Tax Collections Offices	591	3,058,616	3,817,000	0	1,684,000	0	8,559,616
30150		Auditor General		87	281,144	1,158,248	0	100,000	0	1,539,392
30151	0112		Auditing division	60	201,169	114,420	0	0	0	315,589
30152	0130		Administration division	23	65,211	1,018,428	0	100,000	0	1,183,639
30153	0130		IT Section	4	14,764	25,400	0	0	0	40,164
				0						0
30200		Directorate of Administrative Affairs		300	711,718	2,600,000	0	700,000	0	4,011,718
30210	0160		Civil Registry	9	33,989	97,989	0	0	0	131,978
30220	0160		Central Processing Center	182	430,958	1,324,825	0	700,000	0	2,455,783
30230	0160		Official Kosovo Gazette	2	5,528	104,582	0	0	0	110,110
30240	0660		Housing and Property Directorate	82	174,023	946,254	0	0	0	1,120,277
30250	0160		Travel Documents (CPC)	21	52,826	82,954	0	0	0	135,780
30260	0160		Public Property Buildings	3	8,394	38,042	0	0	0	46,436
30270	0130		Administration Services	1	6,000	5,354	0	0	0	11,354
30300		Office of the KPC Coordinator		3,441	8,430,764	4,520,000	0	2,494,285	0	15,445,049
30310	0220		Kosovo Protection Corps	3,429	8,375,483	4,162,000	0	2,406,285	0	14,943,768
30320	0220		Management, Oversight and Coordination	12	55,281	358,000	0	88,000	0	501,281
30400		Police Services		8,933	24,799,537	16,141,078	350,000	16,641,191	0	57,931,806
30410	0950		Management Planning and Support		0	580,624	0	200,800	0	781,424
30420	0310		Operations		0	1,549,564	250,000	780,020	0	2,579,584
30430	0310		Special Operations		0	336,130	0	1,792,000	0	2,128,130
30440	0310		Investigations		0	218,179	0	721,100	0	939,279
30450	0310		Administration Services	8,933	24,799,537	926,294	100,000	4,598,982	0	30,424,813
30460	0310		Support Services		0	11,379,971	0	7,127,539	0	18,507,510
30470	0311		Training		0	705,412	0	421,000	0	1,126,412
30480	0312		Border Police		0	444,904	0	999,750	0	1,444,654
30500		Justice		2,932	7,920,089	5,358,520	56,759	3,465,621	0	16,800,989
30510	0330		Court Administration	2,490	6,937,394	2,891,229	0	2,353,957	0	12,182,580
30520	0330		Victim Advocacy and Assistance Unit	49	118,965	297,000	50,000	0	0	465,965
30530	0130		Administration Division	50	103,425	450,950	0	20,000	0	574,375
30540	0330		Office on Missing Persons and Forensics	68	171,045	517,241	6,759	1,081,664	0	1,776,709
30550	0330		Legislative Policy Unit	26	46,830	50,000	0	0	0	96,830
30560	0330		Kosovo Judicial and Prosecution Council	18	32,655	119,000	0	0	0	151,655
30570	0330		Judicial Inspection Unit	31	98,070	56,500	0	0	0	154,570
30580	0330		Special Chamber	15	41,160	258,000	0	0	0	299,160
30590	0330		Judicial Integration Sector	33	72,975	189,000	0	10,000	0	271,975
30591	0330		Office of the Director	11	22,050	22,000	0	0	0	44,050
30592	0330		Legal Aid	37	59,535	219,000	0	0	0	278,535
30593	0330		External Affairs Unit	21	32,760	55,000	0	0	0	87,760
30594	0330		Internal Audit	3	7,035	12,000	0	0	0	19,035
30595	0330		Probation and Parole	76	169,995	209,600	0	0	0	379,595
30596	0330		Special Prosecutor Office	4	6,195	12,000	0	0	0	18,195
30600	0340	Prison Services	Penal Management Division	1,875	4,630,000	4,390,000	0	2,038,000	0	11,058,000
30610	0950	Kosovo Police Service School	Kosovo Police Service School		0	1,740,000	0	221,000	0	1,961,000

Org. Code	Func. / Sub Func. Code	Directorate/Or ganisational Unit	Programmes	Maximum Number of Staff in 2005	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
30700		Directorate of Rural Affairs		0	67,822	109,728	0	107,781	0	285,331
30710	0421		Plant Border Control	0	46,367	27,740	0	107,781	0	181,888
30720	0422		Office for Public Forests	0	21,455	71,869	0	0	0	93,324
30730	0490		Central Administration		0	10,119	0	0	0	10,119
30800		Kosovo Trust Agency		10	20,000	9,608,437	54,135,071	16,355,484	0	80,118,992
30810	0435		Electricity		0	0	28,428,400	11,119,018	0	39,547,418
30813	0411		Electricity - KEK/TAM contract		0	4,709,411	0	0	0	4,709,411
30814	0435		Electricity Import		0	0	10,600,000	0	0	10,600,000
30820	0660		District Heating		0	0	2,365,534	34,466	0	2,400,000
30830	0630		Waste and Water		0	0	2,850,000	1,850,000	0	4,700,000
30840	0411		Administration and Monitoring of SOE's		0	362,863	2,756,137	0	0	3,119,000
30850	0441		Trepça Mines		0	2,960,963	5,980,000	1,184,000	0	10,124,963
30860	0130		Central Administration Services	10	20,000	1,575,200	0	28,000	0	1,623,200
30870	0453		UNMIK Railways		0	0	1,155,000	2,140,000	0	3,295,000
30900		Central Regulatory Unit		35	143,321	1,342,679	0	123,000	0	1,609,000
30920	0520		Water and Waste Regulatory Office	13	29,954	66,854	0	33,000	0	129,808
30930	0453		Railways Regulatory Office	1	3,907	81,285	0	0	0	85,192
30940	0435		Energy Regulatory Office	15	89,445	153,555	0	30,000	0	273,000
30980	0460		Frequency Management Unit	5	16,815	64,185	0	0	0	81,000
30990	0454		Civil Aviation Regulatory Office	1	3,200	976,800	0	60,000	0	1,040,000
31100	0431	Independent Commission for Mines and Minerals		57	165,000	800,000	0	1,000,000	0	1,965,000
31200	0830	Independent Media Commission	Independent Media Commission	24	79,269	300,000	0	30,000	0	409,269
31400	0170	Central Electoral Commission	Central Electoral Commission	60	199,000	300,000	0	0	0	499,000
31500	0330	Ombudsperson	Kosovo Ombudsperson	50	225,000	167,000	0	25,000	0	417,000
31700	0950	Kosovo Judicial Institute	Kosovo Judicial Institute	18	107,782	203,753	0	0	0	311,535
31800		Office for Communities Returns and Minorities		10	31,558	26,970	3,601,906	0	0	3,660,434
31810	0130		Administration	10	31,558	26,970	0	0	0	58,528
31820	0453		Humanitarian Transport Services		0	0	1,021,915	0	0	1,021,915
31840	0453		Freedom of movement train		0	0	1,675,020	0	0	1,675,020
31830	0610		Support to Municipalities on Returns		0	0	904,971	0	0	904,971
31900	0130	Office of Gender Affairs	Office of Gender Affairs		0	50,000	0	0	0	50,000
31600	0830	RTK			0	0	600,000	0	0	600,000
30198	0180	Advance to the SRSG	Contingent Expenditures		0	0	0	0	1,606,798	1,606,798
Total Reserved Budget :				18,423	50,870,619	52,633,413	58,743,736	44,985,362	1,606,798	208,839,929

Schedule 2:
Kosovo General budget 2005
Table C: For Budget Organizations that are Municipalities

Org. Code	Municipality		2005 (Euro)						Maximum Staff			
			Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total	Approved	Changed	Actual	
61100	Glogovac Glogovac	Expenditure by Sector										
		Municipal Administration	410,446	120,357	41,000	11,400	943,406	1,526,609	144		144	
		Education	2,156,934	176,129	21,520	0	0	2,354,583	947		947	
		Health	405,579	98,597	20,000	0	0	524,176	189		189	
		Firefighter Unit	39,650	23,322	3,380	0	0	66,352	18		18	
		Total Expenditures	3,012,609	418,405	85,900	11,400	943,406	4,471,720	1,298		1,298	
		Sources of Financing						0			-	
		Municipal Administration	410,446	120,357	41,000	-	477,113	1,048,916			-	
		Education Grant	2,156,934	147,282	21,520	-	-	2,325,736			-	
		Health Grant	405,579	57,256	20,000	-	-	482,835			-	
		Firefighter Unit- Grant	39,650	23,322	3,380	-	-	66,352			-	
		Own Source Revenue	-	70,188	-	11,400	466,293	547,881			-	
		Total Revenues	3,012,609	418,405	85,900	11,400	943,406	4,471,720	0	0	-	
		61200	Fushë Kosovë Kosovo Polje	Expenditure by Sector								
Municipal Administration	441,992			155,000	61,700	6,785	1,232,973	1,898,450	160		160	
Education	1,028,734			110,807	39,000	0	0	1,178,541	456		456	
Health	269,712			67,210	17,400	0	0	354,322	92		92	
Firefighter Unit	8,215			11,767	0	0	0	19,982	4		4	
LCO	19,789			21,715	0	0	0	41,504	7	1	8	
Total Expenditures	1,768,442			366,499	118,100	6,785	1,232,973	3,492,799	719	1	720	
Sources of Financing								0	0		-	
Municipal Administration	441,992			92,299	61,700	-	520,992	1,116,983			-	
Education Grant	1,028,734			62,977	39,000	-	-	1,130,711			-	
Health Grant	269,712			31,326	17,400	-	-	318,438			-	
Firefighter Unit- Grant	8,215			11,767	-	-	-	19,982			-	
LCO	19,789			21,715	-	-	-	41,504			-	
Own Source Revenue	-			146,415	-	6,785	711,981	865,181			-	
Total Revenues	1,768,442	366,499	118,100	6,785	1,232,973	3,492,799			-			
61300	Lipjan Lipljane	Expenditure by Sector										
		Municipal Administration	565,097	158,000	55,500	64,000	1,155,077	1,997,674	174		174	
		Education	2,465,079	232,401	35,324	0	0	2,732,804	1,099		1,099	
		Health	590,924	159,837	27,275	0	25,000	803,036	277		277	
		Firefighter Unit	42,753	27,001	4,549	0	0	74,303	20		20	
		LCO	33,143	44,588	3,733	0	0	81,464	14	1	15	
		Total Expenditures	3,696,996	621,827	126,381	64,000	1,180,077	5,689,281	1,584	1	1,585	
		Sources of Financing						0			-	
		Municipal Administration	565,097	158,000	55,500	0	93,459	872,056			-	
		Education Grant	2,465,079	215,071	35,324	0	0	2,715,474			-	
		Health Grant	590,924	87,320	27,275	0	25,000	730,519			-	
		Firefighter Unit- Grant	42,753	27,001	4,549	0	0	74,303			-	
		LCO	33,143	44,588	3,733	0	0	81,464			-	
		Own Source Revenue	0	89,847	0	64,000	1,061,618	1,215,465			-	
Total Revenues	3,696,996	621,827	126,381	64,000	1,180,077	5,689,281			-			

61400	Obiliq Obilić	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	258,264	115,846	40,000	7,527	770,067	1,191,704	92		92
		Education	872,747	55,983	36,000	0	9,777	974,507	392		392
		Health	246,072	41,601	33,000	0	0	320,673	102		102
		Firefighter Unit	2,051	1,535	0	0	0	3,586	1		1
		LCO	45,906	24,758	6,000	0	0	76,664	13	2	15
		Total Expenditures	1,425,040	239,723	115,000	7,527	779,844	2,567,134	600	2	602
		Sources of Financing						0			-
		Municipal Administration	258,264	70,644	40,000	0	270,000	638,908			-
		Education Grant	872,747	43,983	36,000	0	9,777	962,507			-
		Health Grant	246,072	14,376	33,000	0	0	293,448			-
		Firefighter Unit- Grant	2,051	1,535	0	0	0	3,586			-
		LCO	45,906	24,758	6,000	0	0	76,664			-
		Own Source Revenues	0	84,427	0	7,527	500,067	592,021			-
		Total Revenues	1,425,040	239,723	115,000	7,527	779,844	2,567,134	0	0	-
61500	Podujevë Podujevo	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	631,772	274,800	153,000	21,500	1,871,003	2,952,075	266		266
		Education	3,162,531	333,546	57,200	0	0	3,553,277	1,346		1,346
		Health	559,321	204,017	32,000	0	136,000	931,338	259		259
		Firefighter Unit	39,603	19,870	8,904	0	0	68,377	18		18
		LCO	5,508	1,200	0	0	0	6,708		2	2
		Total Expenditures	4,398,735	833,433	251,104	21,500	2,007,003	7,511,775	1,889	2	1,891
		Sources of Financing						0			-
		Municipal Administration	631,772	274,800	153,000	0	370,116	1,429,688			-
		Education Grant	3,162,531	307,745	57,200	0	0	3,527,476			-
		Health Grant	559,321	121,175	32,000	0	93,000	805,496			-
		Firefighter Unit- Grant	39,603	19,870	8,904	0	0	68,377			-
		LCO	5,508	1,200	0	0	0	6,708			-
		Own Source Revenue	0	108,643	0	21,500	1,543,887	1,674,030			-
		Total Revenues	4,398,735	833,433	251,104	21,500	2,007,003	7,511,775	0	0	-
61600	Prishtinë Priština	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	1,528,133	1,138,000	128,000	250,425	8,548,025	11,592,583	624		624
		Education	7,381,408	1,918,231	510,000	0	106,821	9,916,460	3,259		3,259
		Health	2,088,955	1,148,311	128,000	0	834,200	4,199,466	873		873
		Firefighter Unit	292,977	226,689	28,000	0	152,282	699,948	128		128
		LCO	84,868	81,200	20,000	0	561,976	748,044	28	2	30
		Total Expenditures	11,376,341	4,512,431	814,000	250,425	10,203,304	27,156,501	4,912	2	4,914
		Sources of Financing						0			-
		Municipal Administration	1,498,133	730,600	128,000	0	1,366,580	3,723,313			-
		Education Grant	7,381,408	838,257	510,000	0	0	8,729,665			-
		Health Grant	2,088,955	170,260	128,000	0	834,200	3,221,415			-
		Firefighter Unit- Grant	292,977	226,689	28,000	0	152,282	699,948			-
		LCO	84,868	81,200	20,000	0	561,976	748,044			-
		Own Source Revenue	30,000	2,465,425	0	250,425	7,288,266	10,034,116			-
		Total Revenues	11,376,341	4,512,431	814,000	250,425	10,203,304	27,156,501			-

61700	Shtime Štimlje	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	276,440	154,377	46,320	11,937	165,768	654,842	98		98
		Education	1,046,667	77,000	21,500	0	10,000	1,155,167	463		463
		Health	174,172	72,564	8,400	0	0	255,136	76		76
		Firefighter Unit	16,305	6,000	0	0	0	22,305	8		8
		LCO	2,754	600	0	0	0	3,354		1	1
		Total Expenditures	1,516,338	310,541	76,220	11,937	175,768	2,090,804	645	1	646
		Sources of Financing						0			-
		Municipal Administration	276,440	8,292	46,320	0	0	331,052			-
		Education Grant	1,046,667	77,000	21,500	0	10,000	1,155,167			-
		Health Grant	174,172	20,986	8,400	0	0	203,558			-
		Firefighter Unit- Grant	16,305	6,000	0	0	0	22,305			-
		LCO	2,754	600	0	0	0	3,354			-
		Own Source Revenue	0	197,663	0	11,937	165,768	375,368			-
Total Revenues	1,516,338	310,541	76,220	11,937	175,768	2,090,804			-		
62100	Dragash Dragaš	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	294,442	84,444	45,000	4,998	657,236	1,086,120	118		118
		Education	1,142,516	120,018	31,000	0	0	1,293,534	487		487
		Health	224,031	135,462	11,000	0	0	370,493	98		98
		Firefighter Unit	21,483	17,017	1,500	0	0	40,000	18		18
		LCO	13,509	12,820	700	0	0	27,029	3	2	5
		Total Expenditures	1,695,981	369,761	89,200	4,998	657,236	2,817,176	724	2	726
		Sources of Financing						0			-
		Municipal Administration	294,442	84,444	45,000	0	372,595	796,481			-
		Education Grant	1,142,516	120,018	31,000	0	0	1,293,534			-
		Health Grant	224,031	93,700	11,000	0	0	328,731			-
		Firefighter Unit- Grant	21,483	17,017	1,500	0	0	40,000			-
		LCO	13,509	12,820	700	0	0	27,029			-
		Own Source Revenue	0	41,762	0	4,998	284,641	331,401			-
Total Revenues	1,695,981	369,761	89,200	4,998	657,236	2,817,176			-		
62200	Prizren Prizren	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	889,624	425,678	144,000	79,000	7,452,440	8,990,742	320		320
		Education	5,335,707	650,079	81,000	0	102,000	6,168,786	2,282		2,282
		Health	1,126,854	425,961	53,000	0	137,449	1,743,264	494		494
		Firefighter Unit	73,241	67,648	6,300	0	0	147,189	31		31
		LCO	26,131	58,230	0	8,500	0	92,861	10	1	11
		Total Expenditures	7,451,557	1,627,596	284,300	87,500	7,691,889	17,142,842	3,137	1	3,138
		Sources of Financing						0			-
		Municipal Administration	889,624	425,678	144,000	0	1,611,217	3,070,519			-
		Education Grant	5,335,707	587,029	81,000	0	102,000	6,105,736			-
		Health Grant	1,126,854	282,697	53,000	0	137,449	1,600,000			-
		Firefighter Unit- Grant	73,241	67,648	6,300	0	0	147,189			-
		LCO	26,131	58,230	0	8,500	0	92,861			-
		Own Source Revenue	0	206,314	0	79,000	5,841,223	6,126,537			-
Total Revenues	7,451,557	1,627,596	284,300	87,500	7,691,889	17,142,842			-		

62300	Rahovec Orahovac	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	415,752	151,102	49,000	6,253	1,238,533	1,860,640	163		163
		Education	1,931,273	190,884	58,500	0	0	2,180,657	837		837
		Health	351,821	134,922	35,542	0	0	522,285	131		131
		Firefighter Unit	49,625	6,704	4,700	0	0	61,029	22		22
		LCO	22,721	10,324	4,400	0	6,500	43,945	8	2	10
		Total Expenditures	2,771,192	493,936	152,142	6,253	1,245,033	4,668,556	1,161	2	1,163
		Sources of Financing						0			-
		Municipal Administration	415,752	151,102	49,000	0	228,919	844,773			-
		Education Grant	1,931,273	190,884	58,500	0	0	2,180,657			-
		Health Grant	351,821	58,757	35,542	0	0	446,120			-
		Firefighter Unit- Grant	49,625	6,704	4,700	0	0	61,029			-
		LCO	22,721	10,324	4,400	0	6,500	43,945			-
		Own Source Revenue	0	76,165	0	6,253	1,009,614	1,092,032			-
		Total Revenues	2,771,192	493,936	152,142	6,253	1,245,033	4,668,556			-
62400	Suharekë Suvareka	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	536,508	313,790	70,000	70,000	1,500,460	2,490,758	179		179
		Education	2,278,377	248,168	50,000	0	140,000	2,716,545	970		970
		Health	356,492	195,101	63,500	0	0	615,093	155		155
		Firefighter Unit	39,729	26,571	5,700	0	0	72,000	17		17
		LCO	2,754	600	0	0	0	3,354		1	1
		Total Expenditure	3,213,860	784,230	189,200	70,000	1,640,460	5,897,750	1,321	1	1,322
		Sources of Financing						0			-
		Municipal Administration	536,508	313,790	70,000	0	468,084	1,388,382			-
		Education Grant	2,278,377	232,663	50,000	0	140,000	2,701,040			-
		Health Grant	356,492	146,778	63,500	0	0	566,770			-
		Firefighter Unit- Grant	39,729	26,571	5,700	0	0	72,000			-
		LCO	2,754	600	0	0	0	3,354			-
		Own Source Revenue	0	63,828	0	70,000	1,032,376	1,166,204			-
		Total Revenues	3,213,860	784,230	189,200	70,000	1,640,460	5,897,750			-
62500	Malishevë Mališevo	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	426,624	193,374	18,609	15,710	598,721	1,253,038	161		161
		Education	2,126,795	192,051	22,394	0	0	2,341,240	939		939
		Health	312,729	130,874	22,000	0	0	465,603	126		126
		Firefighter Unit	45,934	28,470	4,000	0	0	78,404	19		19
		Total Expenditures	2,912,082	544,769	67,003	15,710	598,721	4,138,285	1,245	0	1,245
		Sources of Financing						0			-
		Municipal Administration	426,624	148,188	18,609	0	0	593,421			-
		Education Grant	2,126,795	192,051	22,394	0	0	2,341,240			-
		Health Grant	312,729	85,756	22,000	0	0	420,485			-
		Firefighter Unit- Grant	45,934	28,470	4,000	0	0	78,404			-
		Own Source Revenue	0	90,304	0	15,710	598,721	704,735			-
		Total Revenues	2,912,082	544,769	67,003	15,710	598,721	4,138,285			-

63100	Dečan Dečani	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	334,939	151,033	40,000	11,500	1,035,999	1,573,471	121		121
		Education	1,560,532	75,468	27,000	0	0	1,663,000	657		657
		Health	348,100	109,260	21,000	0	26,908	505,268	151		151
		Firefighter Unit	16,000	6,000	0	0	0	22,000	5		5
		LCO	10,175	7,699	0	0	0	17,874	2	1	3
		Total Expenditures	2,269,746	349,460	88,000	11,500	1,062,907	3,781,613	936	1	937
		Sources of Financing						0			-
		Municipal Administration	334,939	151,033	40,000	0	264,042	790,014			-
		Education Grant	1,560,532	75,468	27,000	0	0	1,663,000			-
		Health Grant	348,100	69,260	21,000	0	0	438,360			-
		Firefighter Unit- Grant	16,000	6,000	0	0	0	22,000			-
		LCO	10,175	7,699	0	0	0	17,874			-
		Own Source Revenue	0	40,000	0	11,500	798,865	850,365			-
Total Revenues	2,269,746	349,460	88,000	11,500	1,062,907	3,781,613			-		
63200	Gjakova Đakovica	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	834,435	313,984	138,000	165,000	2,407,634	3,859,053	302		302
		Education	3,431,250	397,115	156,200	0	0	3,984,565	1,506		1,506
		Health	834,593	170,484	45,800	0	25,000	1,075,877	358		358
		Firefighter Unit	132,062	55,296	6,700	0	0	194,058	51		51
		LCO	17,607	74,102	0	0	0	91,709	5	2	7
		Total Expenditure	5,249,947	1,010,981	346,700	165,000	2,432,634	9,205,262	2,222	2	2,224
		Sources of Financing						0			-
		Municipal Administration	787,312	313,984	138,000	0	269,400	1,508,696			-
		Education Grant	3,431,250	311,227	130,000	0	0	3,872,477			-
		Health Grant	834,593	97,015	45,800	0	25,000	1,002,408			-
		Firefighter Unit- Grant	132,062	55,296	6,700	0	0	194,058			-
		LCO	17,607	74,102	0	0	0	91,709			-
		Own Source Revenue	47,123	159,357	26,200	165,000	2,138,234	2,535,914			-
Total Revenues	5,249,947	1,010,981	346,700	165,000	2,432,634	9,205,262			-		
63300	Istog Istok	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	398,234	196,161	62,000	135,358	659,499	1,451,252	141		141
		Education	1,511,050	138,497	38,300	-	-	1,687,847	645		645
		Health	291,745	128,785	27,000	-	-	447,530	130		130
		Firefighter Unit	31,000	22,550	2,000	-	-	55,550	14		14
		LCO	22,345	21,899	360	-	-	44,604	8	1	9
		Total Expenditures	2,254,374	507,892	129,660	135,358	659,499	3,686,783	938	1	939
		Sources of Financing						0			-
		Municipal Administration	398,234	91,813	62,000	0	100,000	652,047			-
		Education Grant	1,511,050	82,065	38,300	0	0	1,631,415			-
		Health Grant	291,745	59,164	27,000	0	0	377,909			-
		Firefighter Unit- Grant	31,000	22,550	2,000	0	0	55,550			-
		LCO	22,345	21,899	360	0	0	44,604			-
		Own Source Revenue	0	230,401	0	135,358	559,499	925,258			-
Total Revenues	2,254,374	507,892	129,660	135,358	659,499	3,686,783			-		

63400	Klinē Kliina	Expenditure by Sector		Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-	
		Municipal Administration	370,040	174,900	78,150	37,839	1,192,954	1,853,883	132			132	
		Education	1,489,231	108,464	20,000	0	0	1,617,695	639			639	
		Health	307,679	109,531	28,000	0	7,921	453,131	139			139	
		Firefighter Unit	32,995	26,506	6,000	0	0	65,501	15			15	
		LCO	18,427	12,300	3,000	0	50,000	83,727	4	2		6	
		Total Expenditures	2,218,372	431,701	135,150	37,839	1,250,875	4,073,937	929	2		931	
		Sources of Financing							0		4,073,937		-
		Municipal Administration	370,040	66,455	78,150	0	135,000	649,645				-	
		Education Grant	1,489,231	97,071	20,000	0	0	1,606,302				-	
		Health Grant	307,679	54,372	28,000	0	0	390,051				-	
		Firefighter Unit - Grant	32,995	26,506	6,000	0	0	65,501				-	
		LCO	18,427	12,300	3,000	0	50,000	83,727				-	
		Own Source Revenue	0	174,997	0	37,839	1,065,875	1,278,711				-	
		Total Revenues	2,218,372	431,701	135,150	37,839	1,250,875	4,073,937				-	
		63500	Pejē Peč	Expenditure by Program		Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total		
Municipal Administration	769,482			290,098	105,000	178,000	2,254,060	3,596,640	317			317	
Education	3,727,496			394,411	70,000	0	0	4,191,907	1,653			1,653	
Health	860,061			222,468	65,000	0	0	1,147,529	374			374	
Firefighter Unit	92,963			54,707	4,750	0	0	152,420	35			35	
LCO	9,315			31,338	800	0	15,000	56,453		1		1	
Total Expenditures	5,459,317			993,022	245,550	178,000	2,269,060	9,144,949	2,379	1		2,380	
Sources of Financing									0				-
Municipal Administration	769,482			274,100	105,000	0	167,893	1,316,475				-	
Education Grant	3,727,496			271,148	70,000	0	0	4,068,644				-	
Health Grant	860,061			94,341	65,000	0	0	1,019,402				-	
Firefighter Unit - Grant	92,963			54,707	4,750	0	0	152,420				-	
LCO	9,315			31,338	800	0	15,000	56,453				-	
Own Source Revenue	0			267,388	0	178,000	2,086,167	2,531,555				-	
Total Revenues	5,459,317			993,022	245,550	178,000	2,269,060	9,144,949				-	
64100	Leposaviq Leposavič			Expenditure by Sector		Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total		
		Municipal Administration	226,470	45,172	10,200	8,255	98,365	388,462	98			98	
		Education	692,420	12,000	63,129	0	3,726	771,275	336			336	
		Health	0	76,133	0	0	11,160	87,293	0			-	
		Firefighter Unit	34,952	10,700	1,800	0	2,760	50,212	15			15	
		LCO	10,386	9,977	0	0	5,000	25,363	2	1		3	
		Total Expenditures	964,228	153,982	75,129	8,255	121,011	1,322,605	451	1		452	
		Sources of Financing							0				-
		Municipal Administration	226,470	45,172	10,200	0	19,573	301,415				-	
		Education Grant	692,420	12,000	63,129	0	3,726	771,275				-	
		Health Grant	0	76,133	0	0	11,160	87,293				-	
		Firefighter Unit - Grant	34,952	10,700	1,800	0	2,760	50,212				-	
		LCO	10,386	9,977	0	0	5,000	25,363				-	
		Own Source Revenue	0	0	0	8,255	78,792	87,047				-	
		Total Revenues	964,228	153,982	75,129	8,255	121,011	1,322,605				-	

64200	Mitrović Mitrovica	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	883,091	278,300	163,500	87,217	2,175,863	3,587,971	367		367
		Education	3,661,488	461,752	107,623	0	121,235	4,352,098	1,623		1,623
		Health	626,200	228,338	35,000	0	39,994	929,532	273		273
		Firefighter Unit	164,667	87,213	23,000	0	0	274,880	69		69
		LCO	17,725	13,153	0	0	10,000	40,878	5		5
		total Expenditures	5,353,171	1,068,756	329,123	87,217	2,347,092	9,185,359	2,337	0	2,337
		Sources of Financing						0			-
		Municipal Administration	789,491	278,300	163,500	0	598,698	1,829,989			-
		Education Grant	3,661,488	352,532	107,623	0	121,235	4,242,878			-
		Health Grant	626,200	126,327	35,000	0	39,994	827,521			-
		Firefighter Unit - Grant	164,667	87,213	23,000	0	0	274,880			-
		LCO	17,725	13,153	0	0	10,000	40,878			-
		Own Source Revenue	93,600	211,231	0	87,217	1,577,165	1,969,213			-
Total Revenues	5,353,171	1,068,756	329,123	87,217	2,347,092	9,185,359			-		
64300	Skenderaj Srbica	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	508,751	85,891	34,524	83,500	484,403	1,197,069	194		194
		Education	2,161,970	235,061	26,000	0	0	2,423,031	916		916
		Health	363,054	156,908	20,000	0	0	539,962	178		178
		Firefighter Unit	38,347	25,758	2,000	0	0	66,105	18		18
		LCO	16,493	11,909	0	0	0	28,402	7	1	8
		Total Expenditure	3,088,615	515,527	82,524	83,500	484,403	4,254,569	1,313	1	1,314
		Sources of Financing						0			-
		Municipal Administration	508,751	73,573	34,524	0	3,588	620,436			-
		Education Grant	2,161,970	222,000	26,000	0	0	2,409,970			-
		Health Grant	363,054	56,215	20,000	0	0	439,269			-
		Firefighter Unit - Grant	38,347	25,758	2,000	0	0	66,105			-
		LCO	16,493	11,909	0	0	0	28,402			-
		Own Source Revenue	0	126,072	0	83,500	480,815	690,387			-
Total Revenues	3,088,615	515,527	82,524	83,500	484,403	4,254,569			-		
64400	Vushtrri Vučitrn	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	560,084	222,179	50,200	41,511	842,584	1,716,558	225		225
		Education	2,514,220	241,571	50,772	0	0	2,806,563	1,093		1,093
		Health	459,094	120,247	13,000	0	2,921	595,262	217		217
		Firefighter Unit	66,324	38,375	7,520	0	0	112,219	31		31
		LCO	36,922	19,738	2,500	0	0	59,160	14	1	15
		Total Expenditure	3,636,644	642,110	123,992	41,511	845,505	5,289,762	1,580	1	1,581
		Sources of Financing						0			-
		Municipal Administration	560,084	222,178	50,200	0	183,061	1,015,523			-
		Education Grant	2,504,785	195,572	50,772	0	0	2,751,129			-
		Health Grant	459,094	60,700	13,000	0	0	532,794			-
		Firefighter Unit - Grant	66,324	38,375	7,520	0	0	112,219			-
		LCO	36,922	19,738	2,500	0	0	59,160			-
		Own Source Revenue	9,435	105,547	0	41,511	662,444	818,937			-
Total Revenues	3,636,644	642,110	123,992	41,511	845,505	5,289,762			-		

64500	Zubin Potok Zubin Potok	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	244,683	110,043	15,000	7,885	111,176	488,787	106		106
		Education	422,758	27,130	2,000	0	18,000	469,888	203		203
		Health	1,966	47,776	2,000	0	19,686	71,428	1		1
		Firefighter Unit	28,930	8,210	2,000	0	0	39,140	13		13
		LCO	14,837	4,069	0	0	0	18,906	6	1	7
		Total Expenditures	713,174	197,228	21,000	7,885	148,862	1,088,149	329	1	330
		Sources of Financing						0			-
		Municipal Administration	244,683	110,043	15,000	0	23,274	393,000			-
		Education Grant	422,758	27,130	2,000	0	18,000	469,888			-
		Health Grant	1,966	47,776	2,000	0	19,686	71,428			-
		Firefighter Unit - Grant	28,930	8,210	2,000	0	0	39,140			-
		LCO	14,837	4,069	0	0	0	18,906			-
		Own Source Revenue	0	0	0	7,885	87,902	95,787			-
		Total Revenues	713,174	197,228	21,000	7,885	148,862	1,088,149			-
		64600	Zvečan Zvečan	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total	
Municipal Administration	149,549			82,910	76,000	0	133,451	441,910	54		54
Education	322,518			0	0	0	30,400	352,918	168		168
Health	3,729			25,326	16,000	0	61,102	106,157	1		1
Firefighter Unit	0			0	0	0	0	0			-
LCO	21,822			15,312	2,000	0	5,300	44,434	10	1	11
Total Expenditures	497,618			123,548	94,000	0	230,253	945,419	233	1	234
Sources of Financing								0			-
Municipal Administration	149,549			82,910	76,000	0	33,011	341,470			-
Education Grant	322,518			0	0	0	30,400	352,918			-
Health Grant	3,729			25,326	16,000	0	61,102	106,157			-
Firefighter Unit - Grant	0			0	0	0	0	0			-
LCO	21,822			15,312	2,000	0	5,300	44,434			-
Own Source Revenue	0			0	0	0	100,440	100,440			-
Total Revenues	497,618			123,548	94,000	0	230,253	945,419			-
65100	Gjilan Gnjilane			Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total	
		Municipal Administration	797,962	654,571	91,000	47,050	2,582,031	4,172,614	286		286
		Education	4,167,347	621,494	85,000	0	50,000	4,923,841	1,823		1,823
		Health	787,448	362,233	39,900	0	0	1,189,581	340		340
		Firefighter Unit	77,409	45,463	8,600	0	0	131,472	33		33
		LCO	36,113	31,200	3,200	0	23,209	93,722	13	1	14
		Total Expenditures	5,866,279	1,714,961	227,700	47,050	2,655,240	10,511,230	2,495	1	2,496
		Sources of Financing						0			-
		Municipal Administration	797,962	289,372	91,000	0	2,429	1,180,763			-
		Education Grant	4,167,347	459,894	85,000	0	50,000	4,762,241			-
		Health Grant	787,448	111,472	39,900	0	0	938,820			-
		Firefighter Unit - Grant	77,409	45,463	8,600	0	0	131,472			-
		LCO	36,113	31,200	3,200	0	23,209	93,722			-
		Own Source Revenue	0	777,560	0	47,050	2,579,602	3,404,212			-
		Total Revenues	5,866,279	1,714,961	227,700	47,050	2,655,240	10,511,230			-

65200	Kačanik Kačanik	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	364,894	59,000	44,000	37,500	650,411	1,155,805	127		127
		Education	1,520,398	147,778	20,500	0	0	1,688,676	636		636
		Health	288,975	89,908	16,600	0	0	395,483	129		129
		Firefighter Unit	40,246	11,500	3,000	0	0	54,746	18		18
		LCO	1,377	600	0	0	0	1,977		1	1
		Total Expenditure	2,215,890	308,786	84,100	37,500	650,411	3,296,687	910	1	911
		Sources of Financing						0			-
		Municipal Administration	316,894	59,000	44,000	0	0	419,894			-
		Education Grant	1,520,398	143,774	20,500	0	0	1,684,672			-
		Health Grant	288,975	36,000	16,600	0	0	341,575			-
		Firefighter Unit - Grant	40,246	11,500	3,000	0	0	54,746			-
		LCO	1,377	600	0	0	0	1,977			-
		Own Source Revenue	48,000	57,912	0	37,500	650,411	793,823			-
Total Revenues	2,215,890	308,786	84,100	37,500	650,411	3,296,687			-		
65300	Kamenicë Kamenica	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	517,605	164,255	43,800	12,000	618,787	1,356,447	176		176
		Education	2,037,892	174,593	43,600	0	0	2,256,085	892		892
		Health	415,586	127,703	17,350	0	741	561,380	189		189
		Firefighter Unit	56,374	22,574	3,800	0	0	82,748	24		24
		LCO	40,215	14,949	8,460	0	0	63,624	15	1	16
		Total Expenditures	3,067,672	504,074	117,010	12,000	619,528	4,320,284	1,296	1	1,297
		Sources of Financing						0			-
		Municipal Administration	517,605	71,012	43,800	0	0	632,417			-
		Education Grant	2,037,892	163,700	43,600	0	0	2,245,192			-
		Health Grant	415,586	45,150	17,350	0	0	478,086			-
		Firefighter Unit - Grant	56,374	22,574	3,800	0	0	82,748			-
		LCO	40,215	14,949	8,460	0	0	63,624			-
		Own Source Revenue	0	186,689	0	12,000	619,528	818,217	-	-	-
Total Revenues	3,067,672	504,074	117,010	12,000	619,528	4,320,284			-		
65400	Novo Bërdë Novo Brdo	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	199,982	70,089	10,239	3,664	100,000	383,974	72		72
		Education	181,518	22,154	15,500	0	0	219,172	84		84
		Health	40,732	5,000	5,000	0	0	50,732	19		19
		Firefighter Unit	10,569	2,000	2,000	0	0	14,569	5		5
		LCO	15,082	11,273	2,000	0	0	28,355	4	2	6
		Total Expenditure	447,883	110,516	34,739	3,664	100,000	696,802	184	2	186
		Sources of Financing						0			-
		Municipal Administration	199,982	34,108	10,239	0	100,000	344,329			-
		Education Grant	181,518	22,154	15,500	0	0	219,172			-
		Health Grant	40,732	5,000	5,000	0	0	50,732			-
		Firefighter Unit - Grant	10,569	2,000	2,000	0	0	14,569			-
		LCO	15,082	11,273	2,000	0	0	28,355			-
		Own Source Revenue	0	35,981	0	3,664	0	39,645			-
Total Revenues	447,883	110,516	34,739	3,664	100,000	696,802			-		

65500	Shtërpçë Štrpçe	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	264,139	78,121	32,127	5,297	107,801	487,485	86		86
		Education	574,822	67,762	9,972	0	0	652,556	254		254
		Health 1	102,800	27,401	15,000	0	0	145,201	60		60
		Firefighter Unit	30,239	15,181	2,000	0	0	47,420	11		11
		LCO	13,662	9,000	0	0	0	22,662	4	1	5
		Total Expenditure	985,662	197,465	59,099	5,297	107,801	1,355,324	415	1	416
		Sources of Financing						0			-
		Municipal Administration	264,139	3,762	32,127	0	107,801	407,829			-
		Education Grant	574,822	67,762	9,972	0	0	652,556			-
		Health Grant	102,800	26,741	15,000	0	0	144,541			-
		Firefighter Unit - Grant	30,239	15,181	2,000	0	0	47,420			-
		LCO	13,662	9,000	0	0	0	22,662			-
		Own Source Revenue	0	75,019	0	5,297	0	80,316			-
		Total Revenues	985,662	197,465	59,099	5,297	107,801	1,355,324			-
65600	Ferizaj Uroševac	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	698,371	347,259	195,000	159,000	3,119,994	4,519,624	281		281
		Education	3,694,874	482,166	62,000	0	22,481	4,261,521	1,603		1,603
		Health	717,973	334,389	32,100	0	0	1,084,462	326		326
		Firefighter Unit	71,363	48,585	8,100	0	10,000	138,048	30		30
		LCO	28,797	18,500	0	0	10,000	57,297	12	1	13
		Total Expenditures	5,211,378	1,230,899	297,200	159,000	3,162,475	10,060,952	2,252	1	2,253
		Sources of Financing						0			-
		Municipal Administration	698,371	347,259	195,000	0	309,768	1,550,398			-
		Education Grant	3,694,874	437,166	62,000	0	15,158	4,209,198			-
		Health Grant	717,973	95,286	32,100	0	0	845,359			-
		Firefighter Unit - Grant	71,363	48,585	8,100	0	10,000	138,048			-
		LCO	28,797	18,500	0	0	10,000	57,297			-
		Own Source Revenue	0	284,103	0	159,000	2,817,549	3,260,652			-
		Total Revenues	5,211,378	1,230,899	297,200	159,000	3,162,475	10,060,952			-
65700	Viti Vitina	Expenditure by Sector	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total			-
		Municipal Administration	495,336	156,812	51,420	81,400	590,644	1,375,612	169		169
		Education	1,906,361	162,792	25,890	0	20,000	2,115,043	822		822
		Health	389,417	136,933	13,845	0	10,000	550,195	172		172
		Firefighter Unit	55,046	23,659	3,050	0	5,000	86,755	23		23
		LCO	25,791	24,495	4,600	1,500	17,553	73,939	9	2	11
		Total Expenditures	2,871,951	504,691	98,805	82,900	643,197	4,201,544	1,195	2	1,197
		Sources of Financing						0			-
		Municipal Administration	465,829	156,812	51,420	0	140,000	814,061			-
		Education Grant	1,875,524	136,585	25,890	0	0	2,037,999			-
		Health Grant	389,417	53,649	13,845	0	0	456,911			-
		Firefighter Unit - Grant	55,046	23,659	3,050	0	5,000	86,755			-
		LCO	25,791	24,495	4,600	0	1,758	56,644			-
		Own Source Revenue	60,344	109,491	0	82,900	496,439	749,174			-
		Total Revenues	2,871,951	504,691	98,805	82,900	643,197	4,201,544			-

Expenditure by sector									
	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	Capital Outlays	Total	Staff	Staff	Staff
Municipal Administration	15,293,141	6,765,546	2,092,289	1,651,511	45,299,365	71,101,852	5,753	0	5,753
Education	66,506,913	8,075,505	1,786,924	0	634,440	77,003,781	29,030	0	29,030
Health	13,545,814	5,293,280	863,712	0	1,338,082	21,040,888	5,929	0	5,929
Firefighter Unit	1,651,052	966,871	153,353	0	170,042	2,941,318	714	0	714
LCO	614,174	587,548	61,753	10,000	704,538	1,978,013	203	36	239
Property Tax Matching Grant									-
TOTAL Expenditures	97,611,094	21,688,750	4,958,031	1,661,511	48,146,467	174,065,852	41,629	36	41,665
Sources of Financing									
Expenditure by sector									
	Wages & Salaries	Goods & Services	Other Goods & Services	Subsidies & Transfers	capital Outlays	Total	Staff		
Municipal Administration	15,044,911	5,249,080	2,092,289	0	8,236,613	30,622,893	0		
Education	66,466,641	6,092,208	1,760,724	0	500,296	74,819,869	0		
Health	13,545,814	2,310,314	863,712	0	1,246,591	17,966,431	0		
Firefighter Unit	1,651,052	966,871	153,353	0	170,042	2,941,318	0		
LCO	614,174	587,548	61,753	8,500	688,743	1,960,718	0		
osr	288,502	6,482,728	26,200	1,653,011	37,304,182	45,754,623	0		
TOTAL Expenditures	97,611,094	21,688,750	4,958,031	1,661,511	48,146,467	174,065,852	0		

**Schedule 2:
Kosovo General Budget 2005
Table E: Summary of Appropriations**

Org. Code Directorate/Organisational Unit	Maximum Number of Staff in 2005	Change-MYR	Total	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
10100 Assembly	316	0	316	2,461,431	1,768,503	1,901,783	2,665,000	0	8,796,717
10200 Office of the President	60	0	60	224,844	1,000,799	6,850	2,612,231	0	3,844,724
10400 Office of the Prime Minister	160	0	160	619,062	1,466,974	500,000	352,749	0	2,938,785
20100 Ministry of Finance and Economy	941	0	941	3,652,540	6,115,015	151,561,229	910,000	10,500,000	172,738,784
20200 Ministry of Public Services	1,068	0	1,068	2,877,475	6,298,863	0	5,524,251	0	14,700,589
20300 Ministry of Agriculture, Forestry and Rural Development	633	0	633	1,878,284	879,693	0	1,647,719	0	4,405,696
20400 Ministry of Trade and Industry	154	0	154	485,675	692,204	0	1,039,242	0	2,217,121
20500 Ministry of Transport and Communications	317	0	317	935,332	2,376,893	0	26,221,423	0	29,533,648
20600 Ministry of Health	7,513	15	7,528	18,022,048	25,186,130	959,219	8,092,500	0	52,259,897
20700 Ministry of Culture, Youth and Sports	495	0	495	1,431,493	1,523,564	3,260,996	6,638,587	0	12,854,640
20800 Ministry of Education, Science and Technology	3,021	0	3,021	8,333,778	8,073,199	0	8,102,201	0	24,509,178
20900 Ministry of Labor and Social Welfare	1,528	0	1,528	3,902,568	4,916,873	115,124,376	344,000	0	124,287,817
21000 Ministry of Environment and Spatial Planning	283	0	283	973,081	1,363,440	0	8,680,929	0	11,017,450
22000 Telecommunication Regulatory Authority	20	0	20	100,000	100,000	0	10,000	0	210,000
23000 Ministry of Communities and Returns	50	161	211	254,800	1,553,964	8,120,571	1,495,436	0	11,424,771
24000 Ministry of Local Government	55	69	124	233,160	390,580	423,254	864,000	0	1,910,994
25000 Ministry of Energy and Mining	50	75	125	290,401	1,140,650	53,275	479,882	0	1,964,208
27000 Independent Procurement Commission	31	0	31	141,000	315,470	0	0	0	456,470
28000 Academy of Science and Arts	36	0	36	133,085	231,589	0	0	0	364,674
20199 Advance to the Minister for Finance and Economy	0	0	0	0	0	0	0	1,888,725	1,888,725
Total PISG Budget	16,731	320	17,051	46,950,057	65,394,403	281,911,553	75,680,150	12,388,725	482,324,888

Org. Code Directorate/Organisational Unit	Maximum Number of Staff in 2005	Change-MYR	Total	Wages and Salaries	Goods and Services	Subsidies and Transfers	Capital Outlays	Reserve	Total 2005
30110 Customs	591	0	591	3,058,616	3,817,000	0	1,684,000	0	8,559,616
30150 Auditor General	87	0	87	281,144	1,158,248	0	100,000	0	1,539,392
30200 Directorate of Administrative Affairs	300	0	300	711,718	2,600,000	0	700,000	0	4,011,718
30300 Office of the KPC Coordinator	3,132	309	3,441	8,430,764	4,520,000	0	2,494,285	0	15,445,049
30400 Police Services	8,933	0	8,933	24,799,537	16,141,078	350,000	16,641,191	0	57,931,806
30500 Justice	2,932	0	2,932	7,920,089	5,358,520	56,759	3,465,621	0	16,800,989
30600 Prison Services	1,875	0	1,875	4,630,000	4,390,000	0	2,038,000	0	11,058,000
30610 Kosovo Police Service School	0	0	0	0	1,740,000	0	221,000	0	1,961,000
30700 Directorate of Rural Affairs	38	(38)	0	67,822	109,728	0	107,781	0	285,331
30800 Kosovo Trust Agency	10	0	10	20,000	9,608,437	54,135,071	16,355,484	0	80,118,992
30900 Central Regulatory Unit	35	0	35	143,321	1,342,679	0	123,000	0	1,609,000
31110 Independent Commission for Mines and Minerals	57	0	57	165,000	800,000	0	1,000,000	0	1,965,000
31200 Independent Media Commission	15	9	24	79,269	300,000	0	30,000	0	409,269
31400 Central Electoral Commission	60	0	60	199,000	300,000	0	0	0	499,000
31500 Ombudsperson	50	0	50	225,000	167,000	0	25,000	0	417,000
31700 Kosovo Judicial Institute	18	0	18	107,782	203,753	0	0	0	311,535
31800 Office for Communities Returns and Minorities	10	0	10	31,558	26,970	3,601,906	0	0	3,660,434
31900 Office of Gender Affairs	0	0	0	0	50,000	0	0	0	50,000
31600 RTK	0	0	0	0	0	600,000	0	0	600,000
30198 Advance to the SRSB	0	0	0	0	0	0	0	1,606,798	1,606,798
Total Reserved Budget	18,143	280	18,423	50,870,619	52,633,413	58,743,736	44,985,362	1,606,798	208,839,929
Total Central Government Budget	34,874	600	35,474	97,820,676	118,027,816	340,655,289	120,665,512	13,995,523	691,164,817

**Schedule 3:
Kosovo General Budget 2005
Summary of Appropriations**

Proposed Required Minimum Allocations 2005

Municipality	Required Percentage 2005
Mitrovicë/Mitrovica	14.3
Zvečan/Zvečan	5.9
Leposaviq/Leposavić	5.8
Vushtrri/Vučitrn	5.6
Skenderaj/Srbica	1
Zubin Potok/Zubin Potok	11.6
Pejë/Peć	11
Deçan/Deçani	1.3
Istog/Istok	5.4
Klinë/Klina	3.5
Gjakovë/Đakovica	4.3
Prizren/Prizren	22.8
Rahovec/Orahovac	3.1
Dragash/Dragaš	41.3
Gjilan/Gnjilane	19
Viti/Vitina	8
Ferizaj/Uroševac	3.4
Novobërdë/Novo Brdo	49
Shtërpcë/Štrpce	34
Kamenicë/Kamenica	24
Prishtinë/Priština	4.1
Lipjan/Lipljan	16
Fushë Kosovë/Kosovo Polje	19
Obiliq/Obilić	19
Podujevë/Podujevo	0.4
Shtime/Štimlje	3
Suharekë/Suva Reka	1