

Revenues Statement of the Budget of the Republic of North Macedonia by items

In thousands of denars

		223.345.492	260.456.525	3.049.500	7.361.794	6.497.420	5.542.208	282.907.447
Category Item	DESCRIPTION	Revenues of the Basic budget and funds for 2019 year	BUDGET 2020					
			Revenues of the Basic budget and funds	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
71	TAX REVENUES	181.626.000	194.843.000	382.700	1.936.957	0	0	197.162.657
711	Tax on income, profit and capital gains	34.384.000	36.287.000	195.000	0	0	0	36.482.000
712	Social Security Contributions	61.460.000	67.033.000	0	0	0	0	67.033.000
714	Domestic taxes on goods and services	79.416.000	84.673.000	170.000	506.957	0	0	85.349.957
715	Tax on international trade and transactions (custums and duties)	5.816.000	6.200.000	0	0	0	0	6.200.000
718	Taxi of use or licenses for the activity	550.000	650.000	17.700	1.430.000	0	0	2.097.700
72	NON-TAX REVENUE	8.061.995	6.340.995	2.663.250	5.404.837	0	0	14.409.082
721	Entrepreneurial income and income from property	150.000	250.000	1.000	700	0	0	251.700
722	Fines, court and administrative fees	2.000.000	2.100.000	92.032	0	0	0	2.192.032
723	Fees and commissions	27.600	28.500	350.206	3.280.285	0	0	3.658.991
724	Other government services	2.400.000	2.600.000	1.776.780	999.346	0	0	5.376.126
725	Other non-tax revenues	3.484.395	1.362.495	443.232	1.124.506	0	0	2.930.233
73	CAPITAL REVENUE	2.004.005	2.159.005	3.550	20.000	0	0	2.182.555
731	Sale of capital assets	400.000	454.000	0	0	0	0	454.000
733	Sales of land and intangible assets	900.000	1.000.000	3.550	20.000	0	0	1.023.550
734	Dividend income	704.005	705.005	0	0	0	0	705.005
74	TRANSFERS AND DONATIONS	4.534.492	-1.108.475	0	0	0	5.542.208	4.433.733
741	Transfers from other levels of government	4.534.492	-1.108.475	0	0	0	3.000	-1.105.475
742	Donations from abroad	0	0	0	0	0	5.534.478	5.534.478
743	Capital Donations	0	0	0	0	0	0	0
744	Current donations	0	0	0	0	0	4.730	4.730
75	DOMESTIC BORROWING	19.001.000	27.062.000	0	0	0	0	27.062.000
753	Long-term bonds	19.001.000	18.889.000	0	0	0	0	18.889.000
754	Other domestic borrowing	0	8.173.000	0	0	0	0	8.173.000
76	BORROWING ABROAD	7.688.000	30.750.000	0	0	6.497.420	0	37.247.420
761	international development agencies	0	0	0	0	5.017.711	0	5.017.711
762	Foreign governments	0	0	0	0	215.250	0	215.250
769	Other borrowings abroad	7.688.000	30.750.000	0	0	1.264.459	0	32.014.459
77	SALE OF SECURITIES	30.000	10.000	0	0	0	0	10.000
771	Sale of securities	30.000	10.000	0	0	0	0	10.000
78	INCOME FROM REPAYMENT OF LOANS	400.000	400.000	0	0	0	0	400.000
781	Income from repayment of loans	400.000	400.000	0	0	0	0	400.000

Expenditures Statement of the Budget of the Republic of North Macedonia by items

In thousands of denars

223.345.492 260.456.525 3.049.500 7.361.794 6.497.420 5.542.208 282.907.447

Category Item	DESCRIPTION	Expenditures of the Basic Budget and funds for 2019 year	B U D G E T 2020					
			Expenditures of the Basic Budget and funds	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40	Wages and allowances	27.356.371	29.518.755	26.416	1.069.489	0	0	30.614.660
401	Wages	19.478.663	20.956.883	18.954	708.459	0	0	21.684.296
402	Social Security Contributions	7.826.336	8.516.354	7.462	360.930	0	0	8.884.746
404	Compensation	51.372	45.518	0	100	0	0	45.618
41	Stocks and undefined expenditures	250.000	200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	150.000	100.000	0	0	0	0	100.000
42	Goods and services	39.601.166	43.601.790	1.774.267	3.642.790	376.090	1.131.569	50.526.506
420	Travel and subsistence expenses	599.706	631.932	81.800	104.265	15.137	89.567	922.701
421	Utilities, heating, communication and transport	2.765.143	2.837.998	269.059	495.886	2.817	10.844	3.616.604
423	Materials and small inventory	3.016.766	3.445.209	671.305	581.170	1.494	55.767	4.754.945
424	Repair and maintenance	1.248.253	1.339.118	324.611	298.065	5.587	14.880	1.982.261
425	Contractual services	30.776.076	33.835.796	291.495	1.914.741	328.157	925.632	37.295.821
426	Other current expenditures	1.106.986	1.358.863	104.397	241.620	4.898	28.229	1.738.007
427	Temporary employment	88.236	152.874	31.600	7.043	18.000	6.650	216.167
44	Current transfers to local government units	19.123.654	21.374.563	0	0	0	0	21.374.563
441	Grants form VAT	2.216.000	2.346.000	0	0	0	0	2.346.000
442	Earmarked grants	334.755	403.100	0	0	0	0	403.100
443	Block grants	16.572.899	18.625.463	0	0	0	0	18.625.463
45	Interest payments	8.254.596	8.272.050	0	1.200	0	0	8.273.250
451	Interest payments to non-resident creditors	5.691.366	5.485.050	0	1.200	0	0	5.486.250
452	Interest payments to domestic creditors	2.563.230	2.787.000	0	0	0	0	2.787.000
46	Subsidies and Transfers	19.252.263	16.687.177	252.205	699.559	293.853	1.148.418	19.081.212
461	Subsidies for public companies	1.685.010	1.705.000	0	0	0	0	1.705.000
462	Subsidies to private enterprises	98.318	56.000	60.000	0	0	0	116.000
463	Transfers to NGOs	525.956	554.172	17.000	188.000	36.800	340	796.312
464	Other transfers	16.142.327	14.218.655	175.205	511.559	257.053	1.148.078	16.310.550
465	Payment upon enforcement documents	800.652	153.350	0	0	0	0	153.350
47	Social benefits	81.551.000	85.848.980	0	1.915	0	0	85.850.895
471	Social benefits	9.653.000	10.522.000	0	1.915	0	0	10.523.915
472	Payments of benefits from the Pension Fund	65.525.000	68.950.980	0	0	0	0	68.950.980

Expenditures Statement of the Budget of the Republic of North Macedonia by items

In thousands of denars

223.345.492 260.456.525 3.049.500 7.361.794 6.497.420 5.542.208 282.907.447

Category Item		DESCRIPTION	Expenditures of the Basic Budget and funds for 2019 year	B U D G E T 2020				
				Expenditures of the Basic Budget and funds		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
473	Payments of benefits from the Employment Agency	2.843.000	2.861.000	0	0	0	0	2.861.000
474	Payments of fees from the Health Insurance Fund	3.530.000	3.515.000	0	0	0	0	3.515.000
48	Capital expenditures	11.698.912	11.789.070	996.612	1.897.341	5.827.477	3.262.221	23.772.721
480	Purchase of equipment and machinery	2.906.332	3.851.527	548.455	230.222	133.385	671.568	5.435.157
481	Buildings	497.320	491.826	98.790	108.310	402.000	8.229	1.109.155
482	Other Buildings	3.378.285	4.060.775	77.922	257.430	3.308.536	1.819.226	9.523.889
483	Purchase of furniture	127.639	97.011	27.910	34.541	10.527	5.580	175.569
484	Strategic goods and other reserves	0	0	0	1.184.400	0	0	1.184.400
485	Investments and nonfinancial assets	2.774.856	849.548	204.535	61.824	390.510	25.158	1.531.575
486	Purchase of vehicles	131.630	101.683	39.000	20.614	52.800	860	214.957
488	Capital grants to LGUs	547.947	807.900	0	0	184.300	60.000	1.052.200
489	Capital grants to enterprises and NGOs	1.334.903	1.528.800	0	0	1.345.419	671.600	3.545.819
49	Repayment of principal	16.257.530	43.164.140	0	49.500	0	0	43.213.640
491	Repayment of principal to non-resident creditors	5.938.030	26.874.140	0	49.500	0	0	26.923.640
492	Repayment of capital to domestic institutions	10.319.500	16.290.000	0	0	0	0	16.290.000

Revenues Statement of the Central Budget by items

In thousands of denars

		156.738.492	191.003.525	3.049.500	7.361.794	6.497.420	5.542.208	213.454.447
Category Item	DESCRIPTION	Revenues of the Basic budget for 2019 year	BUDGET 2020					
			Revenues of the Basic budget	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
71	TAX REVENUES	118.845.000	126.474.000	382.700	1.936.957	0	0	128.793.657
711	Tax on income, profit and capital gains	34.384.000	36.287.000	195.000	0	0	0	36.482.000
714	Domestic taxes on goods and services	78.095.000	83.337.000	170.000	506.957	0	0	84.013.957
715	Tax on international trade and transactions (custums and duties)	5.816.000	6.200.000	0	0	0	0	6.200.000
718	Taxi of use or licenses for the activity	550.000	650.000	17.700	1.430.000	0	0	2.097.700
72	NON-TAX REVENUE	4.950.000	5.620.000	2.663.250	5.404.837	0	0	13.688.087
721	Entrepreneurial income and income from property	150.000	250.000	1.000	700	0	0	251.700
722	Fines, court and administrative fees	2.000.000	2.100.000	92.032	0	0	0	2.192.032
723	Fees and commissions	0	0	350.206	3.280.285	0	0	3.630.491
724	Other government services	2.400.000	2.600.000	1.776.780	999.346	0	0	5.376.126
725	Other non-tax revenues	400.000	670.000	443.232	1.124.506	0	0	2.237.738
73	CAPITAL REVENUE	2.000.000	2.154.000	3.550	20.000	0	0	2.177.550
731	Sale of capital assets	400.000	454.000	0	0	0	0	454.000
733	Sales of land and intangible assets	900.000	1.000.000	3.550	20.000	0	0	1.023.550
734	Dividend income	700.000	700.000	0	0	0	0	700.000
74	TRANSFERS AND DONATIONS	3.854.492	-1.456.475	0	0	0	5.542.208	4.085.733
741	Transfers from other levels of government	3.854.492	-1.456.475	0	0	0	3.000	-1.453.475
742	Donations from abroad	0	0	0	0	0	5.534.478	5.534.478
743	Capital Donations	0	0	0	0	0	0	0
744	Current donations	0	0	0	0	0	4.730	4.730
75	DOMESTIC BORROWING	19.001.000	27.062.000	0	0	0	0	27.062.000
753	Long-term bonds	19.001.000	18.889.000	0	0	0	0	18.889.000
754	Other domestic borrowing	0	8.173.000	0	0	0	0	8.173.000
76	BORROWING ABROAD	7.688.000	30.750.000	0	0	6.497.420	0	37.247.420
761	international development agencies	0	0	0	0	5.017.711	0	5.017.711
762	Foreign governments	0	0	0	0	215.250	0	215.250
769	Other borrowings abroad	7.688.000	30.750.000	0	0	1.264.459	0	32.014.459
78	INCOME FROM REPAYMENT OF LOANS	400.000	400.000	0	0	0	0	400.000
781	Income from repayment of loans	400.000	400.000	0	0	0	0	400.000

Revenues Statement of the Central budget for budget users

In thousands of denars

		191,003,525	3,049,500	7,361,794	6,497,420	5,542,208	213,454,447
Section	DESCRIPTION	B U D G E T 2020					
		Revenues of the Basic budget collected from authorities	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
01002	INTELLIGENCE AGENCY	0	1.000	0	0	0	1.000
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	0	0	0	0	50.498	50.498
02002	STATE AUDIT OFFICE	0	6.000	0	0	0	6.000
02006	AGENCY FOR PERSONAL DATA PROTECTION	0	3.020	0	0	60	3.080
02009	REGULATORY COMMISSION FOR HOUSING	0	500	0	0	0	500
02010	COUNCIL FOR ADVANCEMENT AND OVERSIGHT OF THE AUDIT OF THE REPUBLIC OF NORTH MACEDONIA	0	0	1.700	0	0	1.700
02015	OPERATIONAL TECHNICAL AGENCY	0	0	72.827	0	0	72.827
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	0	0	3.000	228.763	438.385	670.148
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT	0	30.000	35.000	0	0	65.000
04006	STATE ATTORNEY OF THE REPUBLIC OF NORTH MACEDONIA	0	2.032	0	0	0	2.032
04008	AGENCY FOR ADMINISTRATION	0	0	100	0	0	100
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	0	100	0	0	8.690	8.790
05001	MINISTRY OF DEFENCE	0	173.500	20.500	0	206.000	400.000
05003	DIRECTORATE FOR PROTECTION AND RESCUE	0	45.000	0	0	0	45.000
05004	CRISIS MANAGEMENT CENTER	0	0	0	0	13.000	13.000
06001	MINISTRY OF INTERIOR	0	1.400.000	45.000	0	1.000	1.446.000
07001	MINISTRY OF JUSTICE	0	23.500	0	0	0	23.500
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	0	0	30.000	200.000	0	230.000
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	0	49.916	0	0	0	49.916
09001	MINISTRY OF FINANCE	0	61.850	900	448.250	0	511.000
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	191,003,525	0	0	246.000	2.983.900	194.233.425
09003	CUSTOMS ADMINISTRATION	0	69.750	120.000	0	8.292	198.042
09004	AGENCY FOR COMMODITY RESERVERS	0	0	100.000	0	0	100.000
09005	PUBLIC REVENUE OFFICE	0	365.000	0	0	5.000	370.000
09007	DIRECTORATE FOR MANDATORY RESERVES OF OIL AND OIL DERIVATIVES	0	0	1.430.000	0	0	1.430.000
10001	MINISTRY OF ECONOMY	0	202.500	5.786	0	16.718	225.004
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	0	60.000	2.214	0	0	62.214
10004	FREE ZONES AUTHORITY	0	0	426.500	0	0	426.500
11002	STATE OFFICE OF INDUSTRIAL PROPERTY	0	0	46.543	0	0	46.543

Revenues Statement of the Central budget for budget users

In thousands of denars

		191,003,525	3,049,500	7,361,794	6,497,420	5,542,208	213,454,447
Section	DESCRIPTION	B U D G E T 2020					
		Revenues of the Basic budget collected from authorities	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	0	98.000	6.000	60.000	43.636	207.636
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	0	15.000	0	3.250.144	705.000	3.970.144
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	0	33.100	0	357.459	0	390.559
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	0	11.350	0	0	762	12.112
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE OF THE REPUBLIC OF NORTH MACEDONIA	0	1.000	3.350	0	0	4.350
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	0	36.099	0	0	1.319	37.418
14006	STATE AGRICULTURE INSPECTORATE	0	57.700	0	0	0	57.700
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	0	15.415	9.700	435.050	24.970	485.135
15002	STATE LABOUR INSPECTORATE	0	2.000	0	0	0	2.000
16001	MINISTRY OF EDUCATION AND SCIENCE	0	35.590	3.126.275	539.754	283.336	3.984.955
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	0	0	9.650	0	14.000	23.650
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	0	0	0	0	486.600	486.600
16101	AGENCY FOR YOUTH AND SPORT	0	52	180.000	0	8.886	188.938
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	0	12.360	0	0	8.000	20.360
18001	MINISTRY OF CULTURE	0	600	395	0	11.100	12.095
18010	FUNDING OF CULTURE ACTIVITIES	0	35.500	324.424	0	26.834	386.758
19001	MINISTRY OF HEALTH	0	121.950	811.770	732.000	10.466	1.676.186
19002	STATE, SANITARY AND HEALTH INSPECTORATE	0	4.000	17.500	0	0	21.500
19101	MINISTRY OF LOCAL SELF GOVERNMENT	0	0	0	0	110.606	110.606
19201	IMMIGRATION AGENCY	0	0	60	0	0	60
21001	AGENCY FOR REAL-ESTATE	0	0	473.500	0	0	473.500
22001	STATE STATISTICAL OFFICE	0	400	1.000	0	52.050	53.450
24001	STATE ARCHIVE	0	12.000	0	0	0	12.000
25001	FORENSIC EXPERTISE OFFICE	0	0	27.200	0	0	27.200
26001	ACADEMY OF SCIENCES AND ARTS	0	0	30.000	0	23.100	53.100
28001	BUREAU FOR REGIONAL DEVELOPMENT	0	1.000	0	0	0	1.000
29010	JUDICAL AUTHORITIES	0	62.500	900	0	0	63.400
31010	PUBLIC PROSECUTOR'S OFFICE OF THE REPUBLIC OF NORTH MACEDONIA	0	216	0	0	0	216

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Category Item		DESCRIPTION	Expenditures of the Basic Budget for 2019 year	B U D G E T 2020				
				Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	Wages and allowances	26.536.258	28.647.755	26.416	1.069.489	0	0	29.743.660
401	Wages	18.881.674	20.327.083	18.954	708.459	0	0	21.054.496
402	Social Security Contributions	7.605.312	8.276.754	7.462	360.930	0	0	8.645.146
404	Compensation	49.272	43.918	0	100	0	0	44.018
41	Stocks and undefined expenditures	250.000	200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	150.000	100.000	0	0	0	0	100.000
42	Goods and services	11.897.805	13.070.370	1.774.267	3.642.790	376.090	1.131.569	19.995.086
420	Travel and subsistence expenses	594.526	626.702	81.800	104.265	15.137	89.567	917.471
421	Utilities, heating, communication and transport	2.611.543	2.694.578	269.059	495.886	2.817	10.844	3.473.184
423	Materials and small inventory	2.991.466	3.424.359	671.305	581.170	1.494	55.767	4.734.095
424	Repair and maintenance	1.193.836	1.282.813	324.611	298.065	5.587	14.880	1.925.956
425	Contractual services	3.350.661	3.568.081	291.495	1.914.741	328.157	925.632	7.028.106
426	Other current expenditures	1.067.537	1.320.963	104.397	241.620	4.898	28.229	1.700.107
427	Temporary employment	88.236	152.874	31.600	7.043	18.000	6.650	216.167
43	Current transfers to extra-budgetary funds	34.007.313	37.518.000	0	0	0	0	37.518.000
431	Transfers to Pension Fund	28.103.113	30.496.000	0	0	0	0	30.496.000
433	Transfers to the Health Insurance Fund	5.904.200	6.802.000	0	0	0	0	6.802.000
432	Transfers to the Employment Agency	0	220.000	0	0	0	0	220.000
44	Current transfers to local government units	19.123.654	21.374.563	0	0	0	0	21.374.563
441	Grants form VAT	2.216.000	2.346.000	0	0	0	0	2.346.000
442	Earmarked grants	334.755	403.100	0	0	0	0	403.100
443	Block grants	16.572.899	18.625.463	0	0	0	0	18.625.463
45	Interest payments	8.254.596	8.272.050	0	1.200	0	0	8.273.250
451	Interest payments to non-resident creditors	5.691.366	5.485.050	0	1.200	0	0	5.486.250
452	Interest payments to domestic creditors	2.563.230	2.787.000	0	0	0	0	2.787.000
46	Subsidies and Transfers	19.203.424	16.640.577	252.205	699.559	293.853	1.148.418	19.034.612
461	Subsidies for public companies	1.685.010	1.705.000	0	0	0	0	1.705.000
462	Subsidies to private enterprises	98.318	56.000	60.000	0	0	0	116.000
463	Transfers to NGOs	523.956	552.172	17.000	188.000	36.800	340	794.312
464	Other transfers	16.101.091	14.177.405	175.205	511.559	257.053	1.148.078	16.269.300

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C A T E G O R Y I T E M		D E S C R I P T I O N	Expenditures of the Basic Budget for 2019 year	B U D G E T 2020					
				Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
465	Payment upon enforcement documents		795.049	150.000	0	0	0	0	150.000
47	Social benefits		9.653.000	10.522.000	0	1.915	0	0	10.523.915
471	Social benefits		9.653.000	10.522.000	0	1.915	0	0	10.523.915
48	Capital expenditures		11.554.912	11.594.070	996.612	1.897.341	5.827.477	3.262.221	23.577.721
480	Purchase of equipment and machinery		2.807.332	3.736.527	548.455	230.222	133.385	671.568	5.320.157
481	Buildings		453.850	418.356	98.790	108.310	402.000	8.229	1.035.685
482	Other Buildings		3.378.285	4.060.775	77.922	257.430	3.308.536	1.819.226	9.523.889
483	Purchase of furniture		127.639	97.011	27.910	34.541	10.527	5.580	175.569
484	Strategic goods and other reserves		0	0	0	1.184.400	0	0	1.184.400
485	Investments and nonfinancial assets		2.774.856	849.548	204.535	61.824	390.510	25.158	1.531.575
486	Purchase of vehicles		130.100	95.153	39.000	20.614	52.800	860	208.427
488	Capital grants to LGUs		547.947	807.900	0	0	184.300	60.000	1.052.200
489	Capital grants to enterprises and NGOs		1.334.903	1.528.800	0	0	1.345.419	671.600	3.545.819
49	Repayment of principal		16.257.530	43.164.140	0	49.500	0	0	43.213.640
491	Repayment of principal to non-resident creditors		5.938.030	26.874.140	0	49.500	0	0	26.923.640
492	Repayment of capital to domestic institutions		10.319.500	16.290.000	0	0	0	0	16.290.000

Expenditures Statement of the Central budget for budget users

In thousands of denars

		156.738.492	191.003.525	3.049.500	7.361.794	6.497.420	5.542.208	213.454.447
Section	DESCRIPTION	Expenditures of the basic budget for 2019 year	BUDGET 2020					
			Expenditures of the basic budgetr	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
01001	PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA	75.133	81.400	0	0	0	0	81.400
01002	INTELLIGENCE AGENCY	234.730	245.910	1.000	0	0	0	246.910
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	513.199	546.442	0	0	0	50.498	596.940
02002	STATE AUDIT OFFICE	93.757	101.700	6.000	0	0	0	107.700
02003	STATE ANTI-CORRUPTION COMMISSION	35.603	55.200	0	0	0	0	55.200
02004	STATE ELECTION COMMISSION	372.245	646.723	0	0	0	0	646.723
02005	COMMISSION FOR PROTECTION OF COMPETITION	22.173	24.400	0	0	0	0	24.400
02006	AGENCY FOR PERSONAL DATA PROTECTION	16.707	17.750	3.020	0	0	60	20.830
02007	STATE APPEALS COMMISSION	19.273	20.280	0	0	0	0	20.280
02009	REGULATORY COMMISSION FOR HOUSING	9.337	9.167	500	0	0	0	9.667
02010	COUNCIL FOR ADVANCEMENT AND OVERSIGHT OF THE AUDIT OF THE REPUBLIC OF NORTH MACEDONIA	6.656	9.105	0	1.700	0	0	10.805
02011	COMMISSION FOR PROTECTION AGAINST DISCRIMINATION	15.138	15.100	0	0	0	0	15.100
02012	STATE COMMISSION FOR DECIDING IN ADMINISTRATIVE PROCEDURE IN THE SECOND INSTANCE	51.251	51.620	0	0	0	0	51.620
02013	AUDIT AUTHORITY FOR AUDIT OF INSTRUMENT FOR PRE-ACCESSION ASSISTANCE	40.197	40.631	0	0	0	0	40.631
02014	STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE	24.776	24.600	0	0	0	0	24.600
02015	OPERATIONAL TECHNICAL AGENCY	165.125	93.975	0	72.827	0	0	166.802
03001	CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA	39.675	39.380	0	0	0	0	39.380
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	5.244.744	3.699.831	0	3.000	228.763	438.385	4.369.979
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT	1.136.200	1.127.650	30.000	35.000	0	0	1.192.650
04003	SECRETARIAT FOR LEGISLATION	19.129	20.495	0	0	0	0	20.495
04006	STATE ATTORNEY OF THE REPUBLIC OF NORTH MACEDONIA	84.827	114.975	2.032	0	0	0	117.007
04008	AGENCY FOR ADMINISTRATION	44.398	45.509	0	100	0	0	45.609
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	128.291	141.000	100	0	0	8.690	149.790
04010	MINISTRY OF POLITICAL SYSTEM AND INTER-COMMUNITY RELATIONS	562.490	583.000	0	0	0	0	583.000
04012	AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	11.123	13.815	0	0	0	0	13.815
04013	AGENCY FOR CONFICATED PROPERTY MANAGEMENT	25.847	25.018	0	0	0	0	25.018
04014	INSPECTION COUNCIL	23.519	21.490	0	0	0	0	21.490
04015	AGENCY FOR LANGUAGE USE	38.425	60.000	0	0	0	0	60.000

Expenditures Statement of the Central budget for budget users

In thousands of denars

		156.738.492	191.003.525	3.049.500	7.361.794	6.497.420	5.542.208	213.454.447
Section	DESCRIPTION	Expenditures of the basic budget for 2019 year	BUDGET 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
05001	MINISTRY OF DEFENCE	7.954.755	9.733.000	173.500	20.500	0	206.000	10.133.000
05002	DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION	35.655	45.300	0	0	0	0	45.300
05003	DIRECTORATE FOR PROTECTION AND RESCUE	259.688	234.500	45.000	0	0	0	279.500
05004	CRISIS MANAGEMENT CENTER	175.763	187.557	0	0	0	13.000	200.557
06001	MINISTRY OF INTERIOR	9.906.300	10.142.658	1.400.000	45.000	0	1.000	11.588.658
06003	NATIONAL SECURITY AGENCY	98.831	466.824	0	0	0	0	466.824
07001	MINISTRY OF JUSTICE	502.593	500.000	23.500	0	0	0	523.500
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	824.975	950.900	0	30.000	200.000	0	1.180.900
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	209.543	256.361	49.916	0	0	0	306.277
07004	BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS	5.241	7.870	0	0	0	0	7.870
07005	INSPECTORATE FOR USE OF LANGUAGES	4.464	10.423	0	0	0	0	10.423
08001	MINISTRY OF FOREIGN AFFAIRS	1.269.600	1.359.500	0	0	0	0	1.359.500
09001	MINISTRY OF FINANCE	770.417	704.410	61.850	900	448.250	0	1.215.410
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	28.695.835	55.318.690	0	0	246.000	2.983.900	58.548.590
09003	CUSTOMS ADMINISTRATION	831.050	837.063	69.750	120.000	0	8.292	1.035.105
09004	AGENCY FOR COMMODITY RESERVERS	73.345	82.390	0	100.000	0	0	182.390
09005	PUBLIC REVENUE OFFICE	1.009.325	1.480.000	365.000	0	0	5.000	1.850.000
09006	FINANCIAL POLICE	54.416	61.850	0	0	0	0	61.850
09007	DIRECTORATE FOR MANDATORY RESERVES OF OIL AND OIL DERIVATIVES	0	0	0	1.430.000	0	0	1.430.000
09008	STATE FOREIGN EXCHANGE INSPECTORATE	7.751	8.201	0	0	0	0	8.201
10001	MINISTRY OF ECONOMY	436.636	593.190	202.500	5.786	0	16.718	818.194
10002	AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA	186.094	57.450	0	0	0	0	57.450
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	131.707	91.300	60.000	2.214	0	0	153.514
10004	FREE ZONES AUTHORITY	896.402	971.900	0	426.500	0	0	1.398.400
10005	STATE MARKET INSPECTORATE	162.026	181.370	0	0	0	0	181.370
10006	STATE TECHNICAL INSPECTORATE	19.045	20.859	0	0	0	0	20.859
11002	STATE OFFICE OF INDUSTRIAL PROPERTY	0	0	0	46.543	0	0	46.543
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	689.670	644.924	98.000	6.000	60.000	43.636	852.560

Expenditures Statement of the Central budget for budget users

In thousands of denars

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Section	DESCRIPTION	Expenditures of the basic budget for 2019 year	BUDGET 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
12102	STATE INSPECTORATE FOR ENVIRONMENT	22.925	30.250	0	0	0	0	30.250
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	1.963.810	1.857.435	15.000	0	3.250.144	705.000	5.827.579
13004	STATE INSPECTORATE FOR TRANSPORT	28.843	30.900	0	0	0	0	30.900
13005	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING	14.562	15.230	0	0	0	0	15.230
13006	STATE COMMUNAL INSPECTORATE	12.264	12.330	0	0	0	0	12.330
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	953.883	984.564	33.100	0	357.459	0	1.375.123
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	66.740	68.589	11.350	0	0	762	80.701
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE OF THE REPUBLIC OF NORTH MACEDONIA	95.034	97.338	1.000	3.350	0	0	101.688
14004	AGENCY FOR FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT	8.318.800	7.448.753	0	0	0	0	7.448.753
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	536.610	594.858	36.099	0	0	1.319	632.276
14006	STATE AGRICULTURE INSPECTORATE	87.031	89.382	57.700	0	0	0	147.082
14007	STATE FORESTRY AND HUNTING INSPECTORATE	18.308	23.434	0	0	0	0	23.434
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	44.307.119	48.566.000	15.415	9.700	435.050	24.970	49.051.135
15002	STATE LABOUR INSPECTORATE	105.335	119.300	2.000	0	0	0	121.300
16001	MINISTRY OF EDUCATION AND SCIENCE	20.814.802	22.802.983	35.590	3.126.275	539.754	283.336	26.787.938
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	171.589	184.526	0	9.650	0	14.000	208.176
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	26.708	27.190	0	0	0	486.600	513.790
16004	STATE EDUCATION INSPECTORATE	54.957	61.657	0	0	0	0	61.657
16101	AGENCY FOR YOUTH AND SPORT	369.870	412.500	52	180.000	0	8.886	601.438
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	1.485.562	1.520.100	12.360	0	0	8.000	1.540.460
17002	STATE ADMINISTRATIVE INSPECTORATE	25.220	27.820	0	0	0	0	27.820
18001	MINISTRY OF CULTURE	204.493	321.583	600	395	0	11.100	333.678
18010	FUNDING OF CULTURE ACTIVITIES	3.021.386	3.140.900	35.500	324.424	0	26.834	3.527.658
19001	MINISTRY OF HEALTH	5.224.958	5.436.686	121.950	811.770	732.000	10.466	7.112.872
19002	STATE, SANITARY AND HEALTH INSPECTORATE	35.463	42.000	4.000	17.500	0	0	63.500
19101	MINISTRY OF LOCAL SELF GOVERNMENT	360.470	162.600	0	0	0	110.606	273.206
19102	STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	8.873	11.500	0	0	0	0	11.500
19201	IMMIGRATION AGENCY	21.169	20.844	0	60	0	0	20.904

Expenditures Statement of the Central budget for budget users

In thousands of denars

156.738.492 191.003.525 3.049.500 7.361.794 6.497.420 5.542.208 213.454.447

Section	DESCRIPTION	Expenditures of the basic budget for 2019 year	BUDGET 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
19302	AGENCY FOR PROTECTION OF THE RIGHT TO FREE ACCESS TO PUBLIC INFORMATION	15.280	17.080	0	0	0	17.080
20001	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND GROUPS	12.750	13.573	0	0	0	13.573
21001	AGENCY FOR REAL-ESTATE	202.500	210.202	0	473.500	0	683.702
22001	STATE STATISTICAL OFFICE	359.782	248.245	400	1.000	0	301.695
24001	STATE ARCHIVE	135.375	139.609	12.000	0	0	151.609
25001	FORENSIC EXPERTISE OFFICE	18.594	19.127	0	27.200	0	46.327
26001	ACADEMY OF SCIENCES AND ARTS	107.300	111.248	0	30.000	0	164.348
28001	BUREAU FOR REGIONAL DEVELOPMENT	196.456	476.500	1.000	0	0	477.500
29010	JUDICIAL AUTHORITIES	2.124.841	2.100.000	62.500	900	0	2.163.400
31010	PUBLIC PROSECUTOR'S OFFICE OF THE REPUBLIC OF NORTH MACEDONIA	857.442	643.700	216	0	0	643.916
31101	OMBUDSMAN	86.293	88.333	0	0	0	88.333

Budget Expenditures by functions of the Budget of Republic of North Macedonia

		260.456.525	3.049.500	7.361.794	6.497.420	5.542.208	282.907.447
Functional category		Budget 2020 year					
Functional item	DESCRIPTION	Expenditures of the Basic Budget for 2020 year		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2020 year
701	GENERAL PUBLIC SERVICES	14.020.997	590.016	1.684.360	694.250	3.168.885	20.158.508
7011	Executive and legislative bodies, financial and fiscal affairs, foreign affairs	6.545.580	502.600	122.660	448.250	67.694	7.686.784
7012	Foreign economic aid	97.306	100	0	0	8.690	106.096
7013	General services	3.899.618	37.400	1.531.700	246.000	3.069.401	8.784.119
7015	General public services research	128.039	0	30.000	0	23.100	181.139
7016	Other general public services	3.350.454	49.916	0	0	0	3.400.370
702	DEFENSE	8.613.117	209.000	20.500	0	214.000	9.056.617
7021	Military defense	6.325.857	130.000	500	0	214.000	6.670.357
7022	Civil defense	233.100	45.000	0	0	0	278.100
7023	Foreign military aid	1.985.660	10.000	0	0	0	1.995.660
7025	Other functions of the defense	68.500	24.000	20.000	0	0	112.500
703	PUBLIC PEACE AND ORDER	15.345.976	1.492.268	130.927	200.000	1.060	17.170.231
7031	Police services	10.112.822	1.400.000	0	0	1.000	11.513.822
7033	Courts	3.504.565	88.248	28.100	0	0	3.620.913
7034	Penitentiaries	902.900	0	30.000	200.000	0	1.132.900
7036	Other functions of public peace and order	825.689	4.020	72.827	0	60	902.596
704	ECONOMIC AFFAIRS	68.101.460	442.109	512.393	1.828.407	1.078.865	71.963.234
7041	General economic, commercial and matters related to labor	3.564.581	190.970	425.179	228.763	444.263	4.853.756
7042	Agriculture, forestry, fishing and hunting	8.592.838	138.249	0	61.500	762	8.793.349
7043	Fuels and Energy	216.927	4.330	0	0	840	222.097
7044	Mining, crafts and construction	357.940	4.200	5.000	0	10.000	377.140

Functional category			Budget 2020 year				
Functional item	DESCRIPTION	Expenditures of the Basic Budget for 2020 year		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2020 year
7045	Transport	1.437.845	20.000	0	1.538.144	615.000	3.610.989
7046	Communications	1.407.464	12.360	0	0	8.000	1.427.824
7047	Other industries	412.875	72.000	82.214	0	0	567.089
7049	Other Economic Affairs	52.110.990	0	0	0	0	52.110.990
705	ENVIRONMENTAL PROTECTION	1.225.859	98.000	61.000	60.000	25.636	1.470.495
7050	Environmental protection	798.109	98.000	55.000	0	25.636	976.745
7051	Waste management	30.800	0	0	60.000	0	90.800
7052	Wastewater management	168.850	0	6.000	0	0	174.850
7053	Reducing pollution	228.100	0	0	0	0	228.100
706	DWELLINGS AND COMMUNITY DEVELOPMENT	1.457.903	1.500	472.900	2.007.959	197.166	4.137.428
7061	Development of housing	0	0	0	189.000	0	189.000
7062	Community Development	914.762	1.500	472.900	0	107.166	1.496.328
7063	Watersupply	543.141	0	0	1.818.959	90.000	2.452.100
707	HEALTH	36.770.606	125.950	829.270	732.000	770	38.458.596
7070	Health	34.869.001	23.900	297.270	732.000	0	35.922.171
7071	Medical supplies and equipment	19.405	92.800	8.200	0	0	120.405
7072	Services for patients	1.285.200	0	387.000	0	0	1.672.200
7074	Services of Public Health	537.700	0	116.000	0	770	654.470
7076	Other functions of health	59.300	9.250	20.800	0	0	89.350
708	RECREATION, CULTURE AND RELIGION	3.777.636	36.152	504.819	0	42.220	4.360.827
7081	Sports and recreational services	412.500	52	180.000	0	8.886	601.438
7082	Cultural services	3.213.083	36.100	324.819	0	33.334	3.607.336
7083	Service broadcasting and publishing	138.480	0	0	0	0	138.480
7084	Religious and other community services	13.573	0	0	0	0	13.573
709	EDUCATION	23.853.392	37.090	3.141.380	539.754	788.636	28.360.252

Functional category		Budget 2020 year					
Functional item	DESCRIPTION	Expenditures of the Basic Budget for 2020 year		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2020 year
7090	Education	394.451	0	7.500	86.722	8.200	496.873
7091	Pre-school and primary education	1.309.041	2.700	14.155	344.250	2.900	1.673.046
7092	High school education	1.092.700	7.500	30.550	78.032	30.870	1.239.652
7094	High education	3.221.901	24.890	2.899.675	0	248.816	6.395.282
7095	Other education which is not ranked	29.601	0	1.500	0	4.350	35.451
7096	Ancillary services to education	17.441.913	2.000	140.000	30.750	0	17.614.663
7097	Research - Education	289.444	0	48.000	0	6.900	344.344
7098	Other functions of education	74.341	0	0	0	486.600	560.941
710	SOCIAL PROTECTION	87.289.579	17.415	4.245	435.050	24.970	87.771.259
7100	Social protection	78.300.759	17.415	4.245	435.050	16.494	78.773.963
7101	Sickness and disability	428.000	0	0	0	0	428.000
7102	The elderly and childcare	2.150.000	0	0	0	0	2.150.000
7104	Families and children	4.514.820	0	0	0	8.476	4.523.296
7105	Unemployment	1.871.000	0	0	0	0	1.871.000
7106	Dwellings	13.000	0	0	0	0	13.000
7107	Other social exclusion	12.000	0	0	0	0	12.000

Government programs of the the Budget of the Republic of North Macedonia

In thousands of denars

		34.961.557	97.000	209.100	1.855.451	4.232.444	41.355.552
Government program Government subprogram	DESCRIPTION	B U D G E T 2020					
		Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
A	DECENTRALIZATION	21.374.563	0	0	0	0	21.374.563
A0	DECENTRALIZATION	2.346.000	0	0	0	0	2.346.000
A2	DEVOLUTION OF COMPETENCES OF LGUs	19.028.563	0	0	0	0	19.028.563
B	MEASURES TO REDUCE POVERTY	3.830.000	0	0	0	0	3.830.000
B4	MINIMUM WAGE	3.000	0	0	0	0	3.000
B5	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES	2.401.000	0	0	0	0	2.401.000
BA	ENCOURAGING EMPLOYMENT	1.426.000	0	0	0	0	1.426.000
B	PROMOTION OF DEFENSE AND SECURITY	1.845.660	0	0	0	0	1.845.660
BA	NATO INTEGRATION	1.845.660	0	0	0	0	1.845.660
Г	STRENGTHENING THE RULE OF LAW	1.580	0	0	0	0	1.580
Г1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME	350	0	0	0	0	350
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION	1.230	0	0	0	0	1.230
Д	ECONOMIC DEVELOPMENT	3.598.950	0	208.500	1.156.419	1.050.605	6.014.474
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS	20.000	0	0	0	0	20.000
Д4	ECONOMIC PROMOTION	6.400	0	0	0	0	6.400
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE	810.000	0	0	0	0	810.000
Д6	SUPPORT OF INVESTMENTS	501.000	0	55.000	0	0	556.000
Д7	PROMOTION OF BUSINESS ACTIVITIES	265.918	0	0	0	21.100	287.018
Д8	PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM	145.292	0	0	0	414.505	559.797
Д9	FINANCIAL SUPPORT FOR INVESTMENTS	560.000	0	0	0	0	560.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	880.600	0	0	1.156.419	615.000	2.652.019
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	375.000	0	153.500	0	0	528.500
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	34.740	0	0	0	0	34.740
К	PUBLIC ADMINISTRATION REFORM	603.282	0	600	0	0	603.882
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	3.409	0	600	0	0	4.009
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES	537.677	0	0	0	0	537.677
K6	PUBLIC ADMINISTRATION REFORM	62.196	0	0	0	0	62.196
М	EU INTEGRATION	1.363.999	0	0	246.000	3.067.037	4.677.036
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	256.021	0	0	0	50.549	306.570
МБ	CROSS-BORDER COOPERATION	102.972	0	0	0	32.588	135.560

Government programs of the the Budget of the Republic of North Macedonia

In thousands of denars

		34.961.557	97.000	209.100	1.855.451	4.232.444	41.355.552
Government program Government subprogram	DESCRIPTION	B U D G E T 2020					
		Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
MB	REGIONAL DEVELOPMENT	2.400	0	0	246.000	0	248.400
MГ	HUMAN RESOURCES DEVELOPMENT	0	0	0	0	0	0
МД	RURAL DEVELOPMENT	169.830	0	0	0	56.600	226.430
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	832.776	0	0	0	2.927.300	3.760.076
H	INFORMATION AND COMMUNICATION TECHNOLOGIES	1.309.739	0	0	0	0	1.309.739
H1	BROADCASTING ACTIVITY	1.200.000	0	0	0	0	1.200.000
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	109.739	0	0	0	0	109.739
O	REGIONAL DEVELOPMENT	472.528	0	0	0	89.166	561.694
OA	BALANCED REGIONAL DEVELOPMENT	472.528	0	0	0	89.166	561.694
C	IMPROVING THE ENVIRONMENT	192.730	97.000	0	0	25.636	315.366
C1	IMPROVING THE ENVIRONMENT	92.730	97.000	0	0	25.636	215.366
C4	AIR POLLUTION REDUCTION PROGRAM	100.000	0	0	0	0	100.000
T	INVESTMENT IN EDUCATION	368.526	0	0	453.032	0	821.558
TA	CONSTRUCTION OF PRIMARY SCHOOLS	100.000	0	0	0	0	100.000
TБ	RECONSTRUCTION OF PRIMARY SCHOOLS	40.000	0	0	0	0	40.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	74.599	0	0	344.250	0	418.849
TГ	CONSTRUCTION OF SECONDARY SCHOOLS	10.000	0	0	0	0	10.000
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS	20.000	0	0	0	0	20.000
TE	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	18.927	0	0	78.032	0	96.959
ТН	RECONSTRUCTION OF DORMITORIES	15.000	0	0	0	0	15.000
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	90.000	0	0	30.750	0	120.750

Review of development subprograms

21.384.005

28.655.133

28.364.007

Section Source of funding Subprogram	DESCRIPTION	2020	2021	2022
		Budget	Budget	Budget
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT	388.800	396.800	396.800
Budget		388.800	396.800	396.800
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES	21.300	31.300	31.300
1B	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES	367.500	365.500	365.500
05001	MINISTRY OF DEFENCE	2.316.870	3.792.000	4.471.000
Budget		2.170.000	3.644.000	4.323.000
1A	MODERNIZATION IN MD	77.000	33.000	33.000
5B	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE	263.000	213.000	213.000
BA	NATO INTEGRATION	1.830.000	3.398.000	4.077.000
Grants		146.870	148.000	148.000
1A	MODERNIZATION IN MD	146.870	148.000	148.000
05003	DIRECTORATE FOR PROTECTION AND RESCUE	1.400	1.300	1.400
Budget		1.400	1.300	1.400
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.400	1.300	1.400
05004	CRISIS MANAGEMENT CENTER	24.500	10.000	5.000
Budget		24.500	10.000	5.000
3A	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER	24.500	10.000	5.000
06001	MINISTRY OF INTERIOR	795.000	427.000	479.000
Budget		795.000	427.000	479.000
2A	POLICE REFORMS	715.000	357.000	409.000
2B	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT	80.000	70.000	70.000

Section		2020	2021	2022
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget

07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	257.496	528.790	744.330
Budget		56.661	154.490	245.130
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	32.461	77.000	145.500
3B	REFORMS OF PENITENTIARIES	24.200	77.490	99.630
Self-financing		835	5.300	7.200
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	835	5.300	7.200
Loans		200.000	369.000	492.000
3B	REFORMS OF PENITENTIARIES	200.000	369.000	492.000
08001	MINISTRY OF FOREIGN AFFAIRS	15.660	16.836	17.036
Budget		15.660	16.836	17.036
BA	NATO INTEGRATION	15.660	16.836	17.036
09001	MINISTRY OF FINANCE	448.250	436.110	537.610
Loans		448.250	436.110	537.610
2A	PROJECT TO IMPROVE MUNICIPAL SERVICES	448.250	436.110	537.610
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	4.091.600	5.289.000	4.209.000
Budget		861.700	989.000	708.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	35.700	0	0
MB	REGIONAL DEVELOPMENT	2.400	0	0
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	823.600	989.000	708.000
Loans		246.000	0	0
MB	REGIONAL DEVELOPMENT	246.000	0	0
Grants		2.983.900	4.300.000	3.501.000
MD	RURAL DEVELOPMENT	56.600	304.000	0
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	2.927.300	3.996.000	3.501.000

Section		2020	2021	2022
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget
09003	CUSTOMS ADMINISTRATION	13.214	40.078	0
Budget		7.422	0	0
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	7.422	0	0
Grants		5.792	40.078	0
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	4.340	0	0
MB	CROSS-BORDER COOPERATION	1.452	40.078	0
10001	MINISTRY OF ECONOMY	161.090	69.100	68.150
Budget		161.090	69.100	68.150
ЗД	GASSIFICATION	120.000	0	0
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	34.740	62.300	60.750
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.350	6.800	7.400
10004	FREE ZONES AUTHORITY	528.500	635.500	638.500
Budget		375.000	475.000	475.000
ДБ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	375.000	475.000	475.000
Self-financing		153.500	160.500	163.500
ДБ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	153.500	160.500	163.500
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	203.100	70.100	75.150
Budget		203.100	70.100	75.150
2Б	DOJРАН LAKE	48.100	55.100	60.150
2E	COLLECTION SYSTEM OHRID AND STRUGA	150.000	0	0
2J	ARRANGEMENT OF TORRENTS ON THE RIVER BED OF RIVER PENA - SHIPKOVICA, TETOVO	5.000	15.000	15.000

Section Source of funding Subprogram	DESCRIPTION	2020	2021	2022
		Budget	Budget	Budget

13001	MINISTRY OF TRANSPORT AND COMMUNICATION	5.069.294	6.388.132	5.962.050
Budget		1.114.150	1.049.000	910.800
1A	BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING	20.000	0	0
3Б	WATER AND SANITATION FOR MUNICIPALITIES	35.750	6.000	6.000
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	76.000	30.600	3.900
3Д	GASIFICATION	1.800	1.500	0
3У	WATER AND SANITATION - VIZBEGOVO	100.000	110.000	0
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	880.600	900.900	900.900
Loans		3.250.144	4.218.957	3.997.500
2B	CONSTRUCTION OF SOCIAL HOUSING	189.000	134.733	0
2K	TRADE AND TRANSPORT FACILITATION PROJECT	134.225	492.000	492.000
2Л	PROJECT FOR LOCAL ROADS	247.500	492.000	553.500
3Б	WATER AND SANITATION FOR MUNICIPALITIES	123.000	0	0
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	370.000	336.539	492.000
3Д	GASIFICATION	1.030.000	303.685	0
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	1.156.419	2.460.000	2.460.000
Grants		705.000	1.120.175	1.053.750
3Б	WATER AND SANITATION FOR MUNICIPALITIES	90.000	133.350	66.925
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	615.000	986.825	986.825
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	725.342	847.506	1.093.970
Budget		367.883	221.190	109.970
6A	HYDROSYSTEM ZLETOVICA	169.535	6.000	2.000
6Б	HYDROSYSTEM LISICE	25.600	28.530	24.470
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	172.688	186.560	83.400
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	30	50	50
МД	RURAL DEVELOPMENT	30	50	50
Loans		357.459	626.316	984.000
1A	BY-PRODUCT MANAGEMENT	61.500	307.500	492.000
6A	HYDROSYSTEM ZLETOVICA	61.500	307.500	492.000
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	234.459	11.316	0

Section		2020	2021	2022
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget
14004	AGENCY FOR FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT	919.800	971.100	1.026.000
Budget		919.800	971.100	1.026.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT	750.000	950.000	1.000.000
MD	RURAL DEVELOPMENT	169.800	21.100	26.000
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	1.319	1.317	1.300
Grants		1.319	1.317	1.300
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.319	1.317	1.300
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	242.676	204.600	259.800
Budget		242.676	204.600	259.800
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION	105.000	150.000	150.000
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE	13.500	45.000	100.000
BA	ENCOURAGING EMPLOYMENT	115.000	0	0
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	9.176	9.600	9.800

Section Source of funding Subprogram	DESCRIPTION	2020	2021	2022
		Budget	Budget	Budget

16001	MINISTRY OF EDUCATION AND SCIENCE	1.024.984	1.099.625	1.097.449
Budget		571.652	689.114	789.949
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	203.126	62.450	62.450
TA	CONSTRUCTION OF PRIMARY SCHOOLS	100.000	130.000	150.000
TE	RECONSTRUCTION OF PRIMARY SCHOOLS	40.000	50.000	50.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	74.599	246.664	347.499
TF	CONSTRUCTION OF SECONDARY SCHOOLS	10.000	10.000	10.000
TD	RECONSTRUCTION OF SECONDARY SCHOOLS	20.000	20.000	20.000
TE	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	18.927	0	0
TI	RECONSTRUCTION OF DORMITORIES	15.000	20.000	20.000
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	90.000	150.000	130.000
Loans		453.032	410.511	307.500
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	344.250	287.511	61.500
TE	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	78.032	0	0
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	30.750	123.000	246.000
Grants		300	0	0
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	300	0	0
16101	AGENCY FOR YOUTH AND SPORT	201.812	238.000	250.000
Budget		201.812	238.000	250.000
2A	SPORTS FACILITIES	201.812	238.000	250.000
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	109.739	165.778	157.541
Budget		109.739	135.028	96.041
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	109.739	135.028	96.041
Loans		0	30.750	61.500
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	0	30.750	61.500
18001	MINISTRY OF CULTURE	4.600	4.600	4.600
Grants		4.600	4.600	4.600
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	4.600	4.600	4.600

Section		2020	2021	2022
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget
19001	MINISTRY OF HEALTH	1.365.466	4.561.500	4.254.120
Budget		456.000	653.000	552.000
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	135.000	158.000	158.000
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI IN NMK	200.000	300.000	300.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS	1.000	3.000	3.000
1E	GENERAL HOSPITAL KICEVO	40.000	60.000	50.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	80.000	132.000	41.000
Self-financing		167.770	226.000	234.620
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	72.770	100.000	122.000
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI IN NMK	68.000	50.000	70.000
1E	GENERAL HOSPITAL KICEVO	27.000	76.000	42.620
Loans		732.000	3.682.500	3.467.500
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	732.000	3.682.500	3.467.500
Grants		9.696	0	0
M5	CROSS-BORDER COOPERATION	9.696	0	0
19101	MINISTRY OF LOCAL SELF GOVERNMENT	224.706	132.569	114.385
Budget		114.100	108.509	85.720
M5	CROSS-BORDER COOPERATION	102.972	96.689	73.745
OA	BALANCED REGIONAL DEVELOPMENT	11.128	11.820	11.975
Grants		110.606	24.060	28.665
M5	CROSS-BORDER COOPERATION	21.440	24.060	28.665
OA	BALANCED REGIONAL DEVELOPMENT	89.166	0	0
21001	AGENCY FOR REAL-ESTATE	148.900	185.700	159.200
Self-financing		148.900	185.700	159.200
2A	GEODETIC CADASTRAL INFORMATION SYSTEM	98.200	135.000	133.000
3A	REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE	50.700	50.700	26.200

Section		2020	2021	2022
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget
22001	STATE STATISTICAL OFFICE	41.983	34.676	0
Budget		1.993	1.661	0
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.993	1.661	0
Grants		39.990	33.015	0
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	39.990	33.015	0
28001	BUREAU FOR REGIONAL DEVELOPMENT	461.400	500.000	510.000
Budget		461.400	500.000	510.000
OA	BALANCED REGIONAL DEVELOPMENT	461.400	500.000	510.000
31010	PUBLIC PROSECUTOR'S OFFICE OF THE REPUBLIC OF NORTH MACEDONIA	285.504	347.416	355.616
Budget		285.504	347.416	355.616
2A	IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE	285.504	347.416	355.616
66003	EMPLOYMENT AGENCY	1.311.000	1.260.000	1.475.000
Fonds		1.311.000	1.260.000	1.475.000
BA	ENCOURAGING EMPLOYMENT	1.311.000	1.260.000	1.475.000

Article 3

Revenues in the amount of 213,454,447.00 thousand Denars are stated according the basic purposes in the balance sheet of the central budget for the 2020 year and are distributed to the main users and to similar purposes in the special section

II Special section of the Central Budget

In thousands of denars

		156.738.492	191.003.525	3.049.500	7.361.794	6.497.420	5.542.208	213.454.447
Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
01001	PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA	75.133	81.400	0	0	0	0	81.400
2	PRESIDENT OF THE RNM		81.400	0	0	0	0	81.400
20	PRESIDENT OF RNM		81.400	0	0	0	0	81.400
EXPENDITURES								
40	Wages and allowances	35.000	38.000	0	0	0	0	38.000
401	Wages	25.305	27.900	0	0	0	0	27.900
402	Social Security Contributions	9.554	10.000	0	0	0	0	10.000
404	Compensation	141	100	0	0	0	0	100
42	Goods and services	37.800	40.600	0	0	0	0	40.600
420	Travel and subsistence expenses	14.000	15.500	0	0	0	0	15.500
421	Utilities, heating, communication and transport	9.000	9.000	0	0	0	0	9.000
423	Materials and small inventory	1.300	1.300	0	0	0	0	1.300
424	Repair and maintenance	1.000	800	0	0	0	0	800
425	Contractual services	4.000	5.500	0	0	0	0	5.500
426	Other current expenditures	8.500	8.500	0	0	0	0	8.500
46	Subsidies and Transfers	883	1.000	0	0	0	0	1.000
464	Other transfers	883	1.000	0	0	0	0	1.000
48	Capital expenditures	1.450	1.800	0	0	0	0	1.800
480	Purchase of equipment and machinery	950	1.000	0	0	0	0	1.000
481	Buildings	200	200	0	0	0	0	200
483	Purchase of furniture	300	300	0	0	0	0	300
485	Investments and nonfinancial assets	0	300	0	0	0	0	300
20	PRESIDENT OF RNM		81.400	0	0	0	0	81.400
40	Wages and allowances		38.000	0	0	0	0	38.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		27.900	0	0	0	27.900
402	Social Security Contributions		10.000	0	0	0	10.000
404	Compensation		100	0	0	0	100
42	Goods and services		40.600	0	0	0	40.600
420	Travel and subsistence expenses		15.500	0	0	0	15.500
421	Utilities, heating, communication and transport		9.000	0	0	0	9.000
423	Materials and small inventory		1.300	0	0	0	1.300
424	Repair and maintenance		800	0	0	0	800
425	Contractual services		5.500	0	0	0	5.500
426	Other current expenditures		8.500	0	0	0	8.500
46	Subsidies and Transfers		1.000	0	0	0	1.000
464	Other transfers		1.000	0	0	0	1.000
48	Capital expenditures		1.800	0	0	0	1.800
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
481	Buildings		200	0	0	0	200
483	Purchase of furniture		300	0	0	0	300
485	Investments and nonfinancial assets		300	0	0	0	300

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
01002	INTELLIGENCE AGENCY		234.730	245.910	1.000	0	0	0	246.910
1	ADMINISTRATION			50.820	0	0	0	0	50.820
10	ADMINISTRATION			50.820	0	0	0	0	50.820
2	INTELLIGENCE			195.090	1.000	0	0	0	196.090
20	INTELLIGENCE			195.090	1.000	0	0	0	196.090
EXPENDITURES									
40	Wages and allowances		174.130	186.150	0	0	0	0	186.150
401	Wages		121.680	131.070	0	0	0	0	131.070
402	Social Security Contributions		52.450	55.080	0	0	0	0	55.080
42	Goods and services		50.452	48.960	1.000	0	0	0	49.960
420	Travel and subsistence expenses		600	600	0	0	0	0	600
421	Utilities, heating, communication and transport		14.000	14.000	0	0	0	0	14.000
423	Materials and small inventory		1.800	1.800	0	0	0	0	1.800
424	Repair and maintenance		4.200	4.200	300	0	0	0	4.500
425	Contractual services		1.360	1.360	0	0	0	0	1.360
426	Other current expenditures		28.492	27.000	700	0	0	0	27.700
46	Subsidies and Transfers		148	0	0	0	0	0	0
464	Other transfers		148	0	0	0	0	0	0
48	Capital expenditures		10.000	10.800	0	0	0	0	10.800
480	Purchase of equipment and machinery		5.200	5.000	0	0	0	0	5.000
482	Other Buildings		4.800	4.000	0	0	0	0	4.000
486	Purchase of vehicles		0	1.800	0	0	0	0	1.800
10	ADMINISTRATION			50.820	0	0	0	0	50.820
40	Wages and allowances			41.270	0	0	0	0	41.270
401	Wages			28.190	0	0	0	0	28.190
402	Social Security Contributions			13.080	0	0	0	0	13.080
42	Goods and services			9.550	0	0	0	0	9.550
421	Utilities, heating, communication and transport			3.000	0	0	0	0	3.000
423	Materials and small inventory			350	0	0	0	0	350
424	Repair and maintenance			900	0	0	0	0	900
425	Contractual services			300	0	0	0	0	300
426	Other current expenditures			5.000	0	0	0	0	5.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
20	INTELLIGENCE			195.090	1.000	0	0	0	196.090
40	Wages and allowances			144.880	0	0	0	0	144.880
401	Wages			102.880	0	0	0	0	102.880
402	Social Security Contributions			42.000	0	0	0	0	42.000
42	Goods and services			39.410	1.000	0	0	0	40.410
420	Travel and subsistence expenses			600	0	0	0	0	600
421	Utilities, heating, communication and transport			11.000	0	0	0	0	11.000
423	Materials and small inventory			1.450	0	0	0	0	1.450
424	Repair and maintenance			3.300	300	0	0	0	3.600
425	Contractual services			1.060	0	0	0	0	1.060
426	Other current expenditures			22.000	700	0	0	0	22.700
48	Capital expenditures			10.800	0	0	0	0	10.800
480	Purchase of equipment and machinery			5.000	0	0	0	0	5.000
482	Other Buildings			4.000	0	0	0	0	4.000
486	Purchase of vehicles			1.800	0	0	0	0	1.800

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA		513.199	546.442	0	0	0	50.498	596.940
2	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA			546.442	0	0	0	50.498	596.940
20	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA			476.792	0	0	0	0	476.792
21	CONTACTS WITH CITIZENS			12.400	0	0	0	0	12.400
22	CONSTRUCTION FACILITIES			6.000	0	0	0	0	6.000
23	BROADCASTING CHANNEL OF THE ASSEMBLY			34.500	0	0	0	0	34.500
26	PARLIAMENTARY INSTITUTE			8.600	0	0	0	0	8.600
27	COUNCIL FOR CIVIL INSPECTION			8.150	0	0	0	0	8.150
28	PARLIAMENT SUPPORT PROGRAMME			0	0	0	0	50.498	50.498
EXPENDITURES									
40	Wages and allowances		286.663	303.000	0	0	0	0	303.000
401	Wages		207.433	219.500	0	0	0	0	219.500
402	Social Security Contributions		79.000	83.000	0	0	0	0	83.000
404	Compensation		230	500	0	0	0	0	500
42	Goods and services		189.745	189.522	0	0	0	1.650	191.172
420	Travel and subsistence expenses		61.904	58.472	0	0	0	0	58.472
421	Utilities, heating, communication and transport		35.550	34.000	0	0	0	0	34.000
423	Materials and small inventory		12.400	11.100	0	0	0	0	11.100
424	Repair and maintenance		20.806	18.900	0	0	0	0	18.900
425	Contractual services		20.810	29.650	0	0	0	0	29.650
426	Other current expenditures		23.275	22.400	0	0	0	0	22.400
427	Temporary employment		15.000	15.000	0	0	0	1.650	16.650
46	Subsidies and Transfers		500	592	0	0	0	0	592
464	Other transfers		500	592	0	0	0	0	592
48	Capital expenditures		36.291	53.328	0	0	0	48.848	102.176
480	Purchase of equipment and machinery		26.310	36.500	0	0	0	27.035	63.535
481	Buildings		2.000	6.000	0	0	0	0	6.000
483	Purchase of furniture		1.000	500	0	0	0	500	1.000
485	Investments and nonfinancial assets		6.981	10.328	0	0	0	21.313	31.641
20	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA			476.792	0	0	0	0	476.792
40	Wages and allowances			303.000	0	0	0	0	303.000
401	Wages			219.500	0	0	0	0	219.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		83.000	0	0	0	83.000
404	Compensation		500	0	0	0	500
42	Goods and services		161.472	0	0	0	161.472
420	Travel and subsistence expenses		55.472	0	0	0	55.472
421	Utilities, heating, communication and transport		34.000	0	0	0	34.000
423	Materials and small inventory		11.000	0	0	0	11.000
424	Repair and maintenance		15.000	0	0	0	15.000
425	Contractual services		13.000	0	0	0	13.000
426	Other current expenditures		18.000	0	0	0	18.000
427	Temporary employment		15.000	0	0	0	15.000
46	Subsidies and Transfers		592	0	0	0	592
464	Other transfers		592	0	0	0	592
48	Capital expenditures		11.728	0	0	0	11.728
480	Purchase of equipment and machinery		2.000	0	0	0	2.000
483	Purchase of furniture		500	0	0	0	500
485	Investments and nonfinancial assets		9.228	0	0	0	9.228
21	CONTACTS WITH CITIZENS		12.400	0	0	0	12.400
42	Goods and services		12.400	0	0	0	12.400
425	Contractual services		9.000	0	0	0	9.000
426	Other current expenditures		3.400	0	0	0	3.400
22	CONSTRUCTION FACILITIES		6.000	0	0	0	6.000
48	Capital expenditures		6.000	0	0	0	6.000
481	Buildings		6.000	0	0	0	6.000
23	BROADCASTING CHANNEL OF THE ASSEMBLY		34.500	0	0	0	34.500
42	Goods and services		2.500	0	0	0	2.500
423	Materials and small inventory		100	0	0	0	100
424	Repair and maintenance		2.400	0	0	0	2.400
48	Capital expenditures		32.000	0	0	0	32.000
480	Purchase of equipment and machinery		32.000	0	0	0	32.000
26	PARLIAMENTARY INSTITUTE		8.600	0	0	0	8.600
42	Goods and services		6.500	0	0	0	6.500
420	Travel and subsistence expenses		2.000	0	0	0	2.000
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		2.000	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		1.000	0	0	0	1.000
48	Capital expenditures		2.100	0	0	0	2.100
480	Purchase of equipment and machinery		2.000	0	0	0	2.000
485	Investments and nonfinancial assets		100	0	0	0	100
27	COUNCIL FOR CIVIL INSPECTION		8.150	0	0	0	8.150
42	Goods and services		6.650	0	0	0	6.650
420	Travel and subsistence expenses		1.000	0	0	0	1.000
425	Contractual services		5.650	0	0	0	5.650
48	Capital expenditures		1.500	0	0	0	1.500
480	Purchase of equipment and machinery		500	0	0	0	500
485	Investments and nonfinancial assets		1.000	0	0	0	1.000
28	PARLIAMENT SUPPORT PROGRAMME		0	0	0	50.498	50.498
42	Goods and services		0	0	0	1.650	1.650
427	Temporary employment		0	0	0	1.650	1.650
48	Capital expenditures		0	0	0	48.848	48.848
480	Purchase of equipment and machinery		0	0	0	27.035	27.035
483	Purchase of furniture		0	0	0	500	500
485	Investments and nonfinancial assets		0	0	0	21.313	21.313

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02002	STATE AUDIT OFFICE	93.757	101.700	6.000	0	0	0	107.700
2	STATE AUDIT		101.700	6.000	0	0	0	107.700
20	STATE AUDIT		101.700	6.000	0	0	0	107.700

EXPENDITURES								
40	Wages and allowances	76.183	83.000	0	0	0	0	83.000
401	Wages	54.883	60.000	0	0	0	0	60.000
402	Social Security Contributions	20.300	22.000	0	0	0	0	22.000
404	Compensation	1.000	1.000	0	0	0	0	1.000
42	Goods and services	16.024	16.900	3.000	0	0	0	19.900
420	Travel and subsistence expenses	4.350	4.500	1.000	0	0	0	5.500
421	Utilities, heating, communication and transport	5.100	4.800	0	0	0	0	4.800
423	Materials and small inventory	910	1.000	0	0	0	0	1.000
424	Repair and maintenance	1.800	2.800	1.000	0	0	0	3.800
425	Contractual services	2.564	2.500	1.000	0	0	0	3.500
426	Other current expenditures	1.300	1.300	0	0	0	0	1.300
46	Subsidies and Transfers	340	200	0	0	0	0	200
464	Other transfers	340	200	0	0	0	0	200
48	Capital expenditures	1.210	1.600	3.000	0	0	0	4.600
480	Purchase of equipment and machinery	750	1.000	1.000	0	0	0	2.000
485	Investments and nonfinancial assets	460	600	2.000	0	0	0	2.600
20	STATE AUDIT		101.700	6.000	0	0	0	107.700
40	Wages and allowances		83.000	0	0	0	0	83.000
401	Wages		60.000	0	0	0	0	60.000
402	Social Security Contributions		22.000	0	0	0	0	22.000
404	Compensation		1.000	0	0	0	0	1.000
42	Goods and services		16.900	3.000	0	0	0	19.900
420	Travel and subsistence expenses		4.500	1.000	0	0	0	5.500
421	Utilities, heating, communication and transport		4.800	0	0	0	0	4.800
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		2.800	1.000	0	0	0	3.800
425	Contractual services		2.500	1.000	0	0	0	3.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		1.300	0	0	0	1.300
46	Subsidies and Transfers		200	0	0	0	200
464	Other transfers		200	0	0	0	200
48	Capital expenditures		1.600	3.000	0	0	4.600
480	Purchase of equipment and machinery		1.000	1.000	0	0	2.000
485	Investments and nonfinancial assets		600	2.000	0	0	2.600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02003	STATE ANTI-CORRUPTION COMMISSION	35.603	55.200	0	0	0	0	55.200
2	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		55.200	0	0	0	0	55.200
20	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		55.200	0	0	0	0	55.200

EXPENDITURES								
40	Wages and allowances	22.263	29.500	0	0	0	0	29.500
401	Wages	16.113	21.535	0	0	0	0	21.535
402	Social Security Contributions	6.150	7.965	0	0	0	0	7.965
42	Goods and services	12.000	12.300	0	0	0	0	12.300
420	Travel and subsistence expenses	2.500	1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport	3.000	3.000	0	0	0	0	3.000
423	Materials and small inventory	900	800	0	0	0	0	800
424	Repair and maintenance	500	1.500	0	0	0	0	1.500
425	Contractual services	4.800	3.500	0	0	0	0	3.500
426	Other current expenditures	300	2.000	0	0	0	0	2.000
46	Subsidies and Transfers	110	0	0	0	0	0	0
464	Other transfers	110	0	0	0	0	0	0
48	Capital expenditures	1.230	13.400	0	0	0	0	13.400
480	Purchase of equipment and machinery	500	1.000	0	0	0	0	1.000
481	Buildings	300	0	0	0	0	0	0
482	Other Buildings	30	1.000	0	0	0	0	1.000
483	Purchase of furniture	100	400	0	0	0	0	400
485	Investments and nonfinancial assets	300	11.000	0	0	0	0	11.000
20	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		55.200	0	0	0	0	55.200
40	Wages and allowances		29.500	0	0	0	0	29.500
401	Wages		21.535	0	0	0	0	21.535
402	Social Security Contributions		7.965	0	0	0	0	7.965
42	Goods and services		12.300	0	0	0	0	12.300
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000
423	Materials and small inventory		800	0	0	0	0	800
424	Repair and maintenance		1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		3.500	0	0	0	3.500
426	Other current expenditures		2.000	0	0	0	2.000
48	Capital expenditures		13.400	0	0	0	13.400
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
482	Other Buildings		1.000	0	0	0	1.000
483	Purchase of furniture		400	0	0	0	400
485	Investments and nonfinancial assets		11.000	0	0	0	11.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

02004	STATE ELECTION COMMISSION	372.245	646.723	0	0	0	0	646.723
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2	STATE ELECTION COMMISSION		646.723	0	0	0	0	646.723
20	STATE ELECTION COMMISSION		75.223	0	0	0	0	75.223
21	ELECTION ACTIVITIES		571.500	0	0	0	0	571.500

EXPENDITURES								
40	Wages and allowances	56.269	59.000	0	0	0	0	59.000
401	Wages	41.000	42.500	0	0	0	0	42.500
402	Social Security Contributions	15.269	16.500	0	0	0	0	16.500
42	Goods and services	109.838	126.838	0	0	0	0	126.838
420	Travel and subsistence expenses	3.100	7.100	0	0	0	0	7.100
421	Utilities, heating, communication and transport	16.165	32.298	0	0	0	0	32.298
423	Materials and small inventory	1.700	1.700	0	0	0	0	1.700
424	Repair and maintenance	2.440	2.440	0	0	0	0	2.440
425	Contractual services	64.358	41.300	0	0	0	0	41.300
426	Other current expenditures	21.475	41.400	0	0	0	0	41.400
427	Temporary employment	600	600	0	0	0	0	600
46	Subsidies and Transfers	197.553	449.000	0	0	0	0	449.000
464	Other transfers	197.150	449.000	0	0	0	0	449.000
465	Payment upon enforcement documents	403	0	0	0	0	0	0
48	Capital expenditures	8.585	11.885	0	0	0	0	11.885
480	Purchase of equipment and machinery	3.300	4.300	0	0	0	0	4.300
485	Investments and nonfinancial assets	5.285	6.585	0	0	0	0	6.585
486	Purchase of vehicles	0	1.000	0	0	0	0	1.000

20	STATE ELECTION COMMISSION		75.223	0	0	0	0	75.223
40	Wages and allowances		59.000	0	0	0	0	59.000
401	Wages		42.500	0	0	0	0	42.500
402	Social Security Contributions		16.500	0	0	0	0	16.500
42	Goods and services		13.838	0	0	0	0	13.838
420	Travel and subsistence expenses		1.100	0	0	0	0	1.100
421	Utilities, heating, communication and transport		8.298	0	0	0	0	8.298
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		940	0	0	0	0	940

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		1.300	0	0	0	1.300
426	Other current expenditures		1.400	0	0	0	1.400
427	Temporary employment		600	0	0	0	600
48	Capital expenditures		2.385	0	0	0	2.385
480	Purchase of equipment and machinery		300	0	0	0	300
485	Investments and nonfinancial assets		1.085	0	0	0	1.085
486	Purchase of vehicles		1.000	0	0	0	1.000
21	ELECTION ACTIVITIES		571.500	0	0	0	571.500
42	Goods and services		113.000	0	0	0	113.000
420	Travel and subsistence expenses		6.000	0	0	0	6.000
421	Utilities, heating, communication and transport		24.000	0	0	0	24.000
423	Materials and small inventory		1.500	0	0	0	1.500
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		40.000	0	0	0	40.000
426	Other current expenditures		40.000	0	0	0	40.000
46	Subsidies and Transfers		449.000	0	0	0	449.000
464	Other transfers		449.000	0	0	0	449.000
48	Capital expenditures		9.500	0	0	0	9.500
480	Purchase of equipment and machinery		4.000	0	0	0	4.000
485	Investments and nonfinancial assets		5.500	0	0	0	5.500

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02005	COMMISSION FOR PROTECTION OF COMPETITION		22.173	24.400	0	0	0	0	24.400
2	PROTECTION OF COMPETITION			24.400	0	0	0	0	24.400
20	PROTECTION OF COMPETITION			24.400	0	0	0	0	24.400

EXPENDITURES

40	Wages and allowances	17.213	19.400	0	0	0	0	19.400
401	Wages	12.565	14.900	0	0	0	0	14.900
402	Social Security Contributions	4.648	4.500	0	0	0	0	4.500
42	Goods and services	4.560	4.600	0	0	0	0	4.600
420	Travel and subsistence expenses	700	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	2.160	1.800	0	0	0	0	1.800
423	Materials and small inventory	150	150	0	0	0	0	150
424	Repair and maintenance	150	150	0	0	0	0	150
425	Contractual services	1.100	1.200	0	0	0	0	1.200
426	Other current expenditures	300	300	0	0	0	0	300
48	Capital expenditures	400	400	0	0	0	0	400
480	Purchase of equipment and machinery	300	300	0	0	0	0	300
483	Purchase of furniture	100	100	0	0	0	0	100
20	PROTECTION OF COMPETITION		24.400	0	0	0	0	24.400
40	Wages and allowances		19.400	0	0	0	0	19.400
401	Wages		14.900	0	0	0	0	14.900
402	Social Security Contributions		4.500	0	0	0	0	4.500
42	Goods and services		4.600	0	0	0	0	4.600
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		1.800	0	0	0	0	1.800
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		150	0	0	0	0	150
425	Contractual services		1.200	0	0	0	0	1.200
426	Other current expenditures		300	0	0	0	0	300
48	Capital expenditures		400	0	0	0	0	400
480	Purchase of equipment and machinery		300	0	0	0	0	300
483	Purchase of furniture		100	0	0	0	0	100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02006	AGENCY FOR PERSONAL DATA PROTECTION		16.707	17.750	3.020	0	0	60	20.830
2	PERSONAL DATA PROTECTION			17.750	3.020	0	0	60	20.830
20	PERSONAL DATA PROTECTION			17.750	3.020	0	0	60	20.830

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		260	400	0	0	0	660
48	Capital expenditures		200	200	0	0	0	400
480	Purchase of equipment and machinery		100	0	0	0	0	100
483	Purchase of furniture		0	200	0	0	0	200
485	Investments and nonfinancial assets		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02007	STATE APPEALS COMMISSION	19.273	20.280	0	0	0	0	20.280
2	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		20.280	0	0	0	0	20.280
20	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		20.280	0	0	0	0	20.280

EXPENDITURES								
40	Wages and allowances	15.188	16.000	0	0	0	0	16.000
401	Wages	11.087	12.000	0	0	0	0	12.000
402	Social Security Contributions	4.101	4.000	0	0	0	0	4.000
42	Goods and services	3.385	3.480	0	0	0	0	3.480
420	Travel and subsistence expenses	255	250	0	0	0	0	250
421	Utilities, heating, communication and transport	870	1.000	0	0	0	0	1.000
423	Materials and small inventory	150	180	0	0	0	0	180
424	Repair and maintenance	250	400	0	0	0	0	400
425	Contractual services	1.700	1.500	0	0	0	0	1.500
426	Other current expenditures	160	150	0	0	0	0	150
48	Capital expenditures	700	800	0	0	0	0	800
480	Purchase of equipment and machinery	200	200	0	0	0	0	200
483	Purchase of furniture	100	100	0	0	0	0	100
485	Investments and nonfinancial assets	400	500	0	0	0	0	500
20	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		20.280	0	0	0	0	20.280
40	Wages and allowances		16.000	0	0	0	0	16.000
401	Wages		12.000	0	0	0	0	12.000
402	Social Security Contributions		4.000	0	0	0	0	4.000
42	Goods and services		3.480	0	0	0	0	3.480
420	Travel and subsistence expenses		250	0	0	0	0	250
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		180	0	0	0	0	180
424	Repair and maintenance		400	0	0	0	0	400
425	Contractual services		1.500	0	0	0	0	1.500
426	Other current expenditures		150	0	0	0	0	150
48	Capital expenditures		800	0	0	0	0	800
480	Purchase of equipment and machinery		200	0	0	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		500	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02009	REGULATORY COMMISSION FOR HOUSING	9.337	9.167	500	0	0	0	9.667
2	REGULATORY COMMISSION FOR HOUSING		9.167	500	0	0	0	9.667
20	REGULATORY COMMISSION FOR HOUSING		9.167	500	0	0	0	9.667

EXPENDITURES								
40	Wages and allowances	7.100	6.930	0	0	0	0	6.930
401	Wages	5.100	4.600	0	0	0	0	4.600
402	Social Security Contributions	2.000	2.330	0	0	0	0	2.330
42	Goods and services	2.080	2.080	500	0	0	0	2.580
420	Travel and subsistence expenses	50	50	0	0	0	0	50
421	Utilities, heating, communication and transport	600	600	250	0	0	0	850
423	Materials and small inventory	50	50	0	0	0	0	50
424	Repair and maintenance	50	50	0	0	0	0	50
425	Contractual services	1.250	1.250	250	0	0	0	1.500
426	Other current expenditures	80	80	0	0	0	0	80
48	Capital expenditures	157	157	0	0	0	0	157
480	Purchase of equipment and machinery	50	50	0	0	0	0	50
483	Purchase of furniture	30	30	0	0	0	0	30
485	Investments and nonfinancial assets	77	77	0	0	0	0	77
20	REGULATORY COMMISSION FOR HOUSING		9.167	500	0	0	0	9.667
40	Wages and allowances		6.930	0	0	0	0	6.930
401	Wages		4.600	0	0	0	0	4.600
402	Social Security Contributions		2.330	0	0	0	0	2.330
42	Goods and services		2.080	500	0	0	0	2.580
420	Travel and subsistence expenses		50	0	0	0	0	50
421	Utilities, heating, communication and transport		600	250	0	0	0	850
423	Materials and small inventory		50	0	0	0	0	50
424	Repair and maintenance		50	0	0	0	0	50
425	Contractual services		1.250	250	0	0	0	1.500
426	Other current expenditures		80	0	0	0	0	80
48	Capital expenditures		157	0	0	0	0	157
480	Purchase of equipment and machinery		50	0	0	0	0	50

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
483		Purchase of furniture		30	0	0	0	30
485		Investments and nonfinancial assets		77	0	0	0	77

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02010		COUNCIL FOR ADVANCEMENT AND OVERSIGHT OF THE AUDIT OF THE REPUBLIC OF NORTH MACEDONIA	6.656	9.105	0	1.700	0	0	10.805
2		AUDIT COUNCIL		9.105	0	1.700	0	0	10.805
20		AUDIT COUNCIL		9.105	0	1.700	0	0	10.805

EXPENDITURES

40	Wages and allowances	4.556	6.000	0	0	0	0	6.000
401	Wages	3.326	4.380	0	0	0	0	4.380
402	Social Security Contributions	1.230	1.620	0	0	0	0	1.620
42	Goods and services	2.100	3.105	0	1.600	0	0	4.705
420	Travel and subsistence expenses	0	0	0	450	0	0	450
421	Utilities, heating, communication and transport	500	1.000	0	0	0	0	1.000
423	Materials and small inventory	0	0	0	250	0	0	250
424	Repair and maintenance	0	0	0	100	0	0	100
425	Contractual services	1.000	1.505	0	400	0	0	1.905
426	Other current expenditures	600	600	0	400	0	0	1.000
48	Capital expenditures	0	0	0	100	0	0	100
480	Purchase of equipment and machinery	0	0	0	65	0	0	65
483	Purchase of furniture	0	0	0	35	0	0	35
20	AUDIT COUNCIL		9.105	0	1.700	0	0	10.805
40	Wages and allowances		6.000	0	0	0	0	6.000
401	Wages		4.380	0	0	0	0	4.380
402	Social Security Contributions		1.620	0	0	0	0	1.620
42	Goods and services		3.105	0	1.600	0	0	4.705
420	Travel and subsistence expenses		0	0	450	0	0	450
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		0	0	250	0	0	250
424	Repair and maintenance		0	0	100	0	0	100
425	Contractual services		1.505	0	400	0	0	1.905
426	Other current expenditures		600	0	400	0	0	1.000
48	Capital expenditures		0	0	100	0	0	100
480	Purchase of equipment and machinery		0	0	65	0	0	65

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
483	Purchase of furniture		0	0	35	0	0	35

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02011	COMMISSION FOR PROTECTION AGAINST DISCRIMINATION		15.138	15.100	0	0	0	0	15.100
2	PROTECTION AGAINST DISCRIMINATION			15.100	0	0	0	0	15.100
20	PROTECTION AGAINST DISCRIMINATION			15.100	0	0	0	0	15.100

EXPENDITURES

40	Wages and allowances	8.588	11.000	0	0	0	0	11.000
401	Wages	5.567	8.000	0	0	0	0	8.000
402	Social Security Contributions	3.021	3.000	0	0	0	0	3.000
42	Goods and services	4.950	2.500	0	0	0	0	2.500
420	Travel and subsistence expenses	300	350	0	0	0	0	350
421	Utilities, heating, communication and transport	1.000	1.050	0	0	0	0	1.050
423	Materials and small inventory	350	350	0	0	0	0	350
424	Repair and maintenance	150	200	0	0	0	0	200
425	Contractual services	2.950	350	0	0	0	0	350
426	Other current expenditures	200	200	0	0	0	0	200
48	Capital expenditures	1.600	1.600	0	0	0	0	1.600
480	Purchase of equipment and machinery	300	300	0	0	0	0	300
482	Other Buildings	250	250	0	0	0	0	250
483	Purchase of furniture	150	150	0	0	0	0	150
485	Investments and nonfinancial assets	300	300	0	0	0	0	300
486	Purchase of vehicles	600	600	0	0	0	0	600
20	PROTECTION AGAINST DISCRIMINATION		15.100	0	0	0	0	15.100
40	Wages and allowances		11.000	0	0	0	0	11.000
401	Wages		8.000	0	0	0	0	8.000
402	Social Security Contributions		3.000	0	0	0	0	3.000
42	Goods and services		2.500	0	0	0	0	2.500
420	Travel and subsistence expenses		350	0	0	0	0	350
421	Utilities, heating, communication and transport		1.050	0	0	0	0	1.050
423	Materials and small inventory		350	0	0	0	0	350
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		350	0	0	0	0	350
426	Other current expenditures		200	0	0	0	0	200

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48	Capital expenditures			1.600	0	0	0	0	1.600
480	Purchase of equipment and machinery			300	0	0	0	0	300
482	Other Buildings			250	0	0	0	0	250
483	Purchase of furniture			150	0	0	0	0	150
485	Investments and nonfinancial assets			300	0	0	0	0	300
486	Purchase of vehicles			600	0	0	0	0	600

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02012		STATE COMMISSION FOR DECIDING IN ADMINISTRATIVE PROCEDURE IN THE SECOND INSTANCE	51.251	51.620	0	0	0	0	51.620
1		ADMINISTRATION		51.620	0	0	0	0	51.620
10		ADMINISTRATION		51.620	0	0	0	0	51.620

EXPENDITURES

40	Wages and allowances	42.276	43.000	0	0	0	0	43.000
401	Wages	30.651	31.390	0	0	0	0	31.390
402	Social Security Contributions	11.625	11.610	0	0	0	0	11.610
42	Goods and services	8.230	8.560	0	0	0	0	8.560
420	Travel and subsistence expenses	300	300	0	0	0	0	300
421	Utilities, heating, communication and transport	3.600	4.000	0	0	0	0	4.000
423	Materials and small inventory	660	660	0	0	0	0	660
424	Repair and maintenance	1.800	1.700	0	0	0	0	1.700
425	Contractual services	1.500	1.500	0	0	0	0	1.500
426	Other current expenditures	370	400	0	0	0	0	400
46	Subsidies and Transfers	30	0	0	0	0	0	0
464	Other transfers	30	0	0	0	0	0	0
48	Capital expenditures	715	60	0	0	0	0	60
480	Purchase of equipment and machinery	380	30	0	0	0	0	30
481	Buildings	200	0	0	0	0	0	0
483	Purchase of furniture	135	30	0	0	0	0	30
10	ADMINISTRATION		51.620	0	0	0	0	51.620
40	Wages and allowances		43.000	0	0	0	0	43.000
401	Wages		31.390	0	0	0	0	31.390
402	Social Security Contributions		11.610	0	0	0	0	11.610
42	Goods and services		8.560	0	0	0	0	8.560
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		4.000	0	0	0	0	4.000
423	Materials and small inventory		660	0	0	0	0	660
424	Repair and maintenance		1.700	0	0	0	0	1.700
425	Contractual services		1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		400	0	0	0	400
48	Capital expenditures		60	0	0	0	60
480	Purchase of equipment and machinery		30	0	0	0	30
483	Purchase of furniture		30	0	0	0	30

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02013	AUDIT AUTHORITY FOR AUDIT OF INSTRUMENT FOR PRE-ACCESSION ASSISTANCE		40.197	40.631	0	0	0	0	40.631
2	IPA AUDIT AUTHORITY			40.631	0	0	0	0	40.631
20	IPA AUDIT AUTHORITY			40.631	0	0	0	0	40.631

EXPENDITURES

40	Wages and allowances	27.665	29.500	0	0	0	0	29.500
401	Wages	20.043	21.500	0	0	0	0	21.500
402	Social Security Contributions	7.586	8.000	0	0	0	0	8.000
404	Compensation	36	0	0	0	0	0	0
42	Goods and services	10.411	10.250	0	0	0	0	10.250
420	Travel and subsistence expenses	2.161	2.200	0	0	0	0	2.200
421	Utilities, heating, communication and transport	1.394	1.400	0	0	0	0	1.400
423	Materials and small inventory	500	500	0	0	0	0	500
424	Repair and maintenance	373	370	0	0	0	0	370
425	Contractual services	5.220	5.220	0	0	0	0	5.220
426	Other current expenditures	763	560	0	0	0	0	560
46	Subsidies and Transfers	250	80	0	0	0	0	80
464	Other transfers	250	80	0	0	0	0	80
48	Capital expenditures	1.871	801	0	0	0	0	801
480	Purchase of equipment and machinery	1.375	316	0	0	0	0	316
483	Purchase of furniture	0	159	0	0	0	0	159
485	Investments and nonfinancial assets	496	326	0	0	0	0	326
20	IPA AUDIT AUTHORITY		40.631	0	0	0	0	40.631
40	Wages and allowances		29.500	0	0	0	0	29.500
401	Wages		21.500	0	0	0	0	21.500
402	Social Security Contributions		8.000	0	0	0	0	8.000
42	Goods and services		10.250	0	0	0	0	10.250
420	Travel and subsistence expenses		2.200	0	0	0	0	2.200
421	Utilities, heating, communication and transport		1.400	0	0	0	0	1.400
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		370	0	0	0	0	370
425	Contractual services		5.220	0	0	0	0	5.220

AUDIT AUTHORITY FOR AUDIT OF INSTRUMENT FOR PRE-ACCESSION ASSISTANCE

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
				426	Other current expenditures		560	0	0	0	560
46					Subsidies and Transfers		80	0	0	0	80
				464	Other transfers		80	0	0	0	80
48					Capital expenditures		801	0	0	0	801
				480	Purchase of equipment and machinery		316	0	0	0	316
				483	Purchase of furniture		159	0	0	0	159
				485	Investments and nonfinancial assets		326	0	0	0	326

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02014	STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE		24.776	24.600	0	0	0	0	24.600
1	ADMINISTRATION			24.600	0	0	0	0	24.600
10	ADMINISTRATION			24.600	0	0	0	0	24.600

EXPENDITURES

40	Wages and allowances	19.746	20.500	0	0	0	0	20.500
401	Wages	14.296	15.000	0	0	0	0	15.000
402	Social Security Contributions	5.250	5.300	0	0	0	0	5.300
404	Compensation	200	200	0	0	0	0	200
42	Goods and services	4.100	3.600	0	0	0	0	3.600
420	Travel and subsistence expenses	300	300	0	0	0	0	300
421	Utilities, heating, communication and transport	1.400	1.200	0	0	0	0	1.200
423	Materials and small inventory	400	200	0	0	0	0	200
424	Repair and maintenance	650	600	0	0	0	0	600
425	Contractual services	1.000	1.000	0	0	0	0	1.000
426	Other current expenditures	350	300	0	0	0	0	300
46	Subsidies and Transfers	350	200	0	0	0	0	200
464	Other transfers	350	200	0	0	0	0	200
48	Capital expenditures	580	300	0	0	0	0	300
480	Purchase of equipment and machinery	50	100	0	0	0	0	100
483	Purchase of furniture	330	100	0	0	0	0	100
485	Investments and nonfinancial assets	200	100	0	0	0	0	100
10	ADMINISTRATION		24.600	0	0	0	0	24.600
40	Wages and allowances		20.500	0	0	0	0	20.500
401	Wages		15.000	0	0	0	0	15.000
402	Social Security Contributions		5.300	0	0	0	0	5.300
404	Compensation		200	0	0	0	0	200
42	Goods and services		3.600	0	0	0	0	3.600
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		1.200	0	0	0	0	1.200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		200	0	0	0	200
424	Repair and maintenance		600	0	0	0	600
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		300	0	0	0	300
46	Subsidies and Transfers		200	0	0	0	200
464	Other transfers		200	0	0	0	200
48	Capital expenditures		300	0	0	0	300
480	Purchase of equipment and machinery		100	0	0	0	100
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		100	0	0	0	100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02015	OPERATIONAL TECHNICAL AGENCY		165.125	93.975	0	72.827	0	0	166.802
2	OPERATIONAL TECHNICAL AGENCY			93.975	0	72.827	0	0	166.802
20	OPERATIONAL TECHNICAL AGENCY			93.975	0	72.827	0	0	166.802

EXPENDITURES

40	Wages and allowances	25.000	29.025	0	0	0	0	29.025
401	Wages	17.080	21.185	0	0	0	0	21.185
402	Social Security Contributions	7.920	7.840	0	0	0	0	7.840
42	Goods and services	10.000	15.000	0	38.835	0	0	53.835
420	Travel and subsistence expenses	600	0	0	1.100	0	0	1.100
421	Utilities, heating, communication and transport	1.780	0	0	1.681	0	0	1.681
423	Materials and small inventory	500	0	0	1.250	0	0	1.250
424	Repair and maintenance	2.000	15.000	0	18.554	0	0	33.554
425	Contractual services	5.000	0	0	10.430	0	0	10.430
426	Other current expenditures	120	0	0	5.820	0	0	5.820
48	Capital expenditures	130.125	49.950	0	33.992	0	0	83.942
480	Purchase of equipment and machinery	10.055	0	0	9.102	0	0	9.102
481	Buildings	0	0	0	18.300	0	0	18.300
483	Purchase of furniture	0	0	0	2.900	0	0	2.900
485	Investments and nonfinancial assets	120.070	49.950	0	3.690	0	0	53.640
20	OPERATIONAL TECHNICAL AGENCY		93.975	0	72.827	0	0	166.802
40	Wages and allowances		29.025	0	0	0	0	29.025
401	Wages		21.185	0	0	0	0	21.185
402	Social Security Contributions		7.840	0	0	0	0	7.840
42	Goods and services		15.000	0	38.835	0	0	53.835
420	Travel and subsistence expenses		0	0	1.100	0	0	1.100
421	Utilities, heating, communication and transport		0	0	1.681	0	0	1.681
423	Materials and small inventory		0	0	1.250	0	0	1.250
424	Repair and maintenance		15.000	0	18.554	0	0	33.554
425	Contractual services		0	0	10.430	0	0	10.430
426	Other current expenditures		0	0	5.820	0	0	5.820
48	Capital expenditures		49.950	0	33.992	0	0	83.942

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery			0	0	9.102	0	0	9.102
481	Buildings			0	0	18.300	0	0	18.300
483	Purchase of furniture			0	0	2.900	0	0	2.900
485	Investments and nonfinancial assets			49.950	0	3.690	0	0	53.640

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
03001		CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA	39.675	39.380	0	0	0	0	39.380
2		CONSTITUTIONAL COURT		39.380	0	0	0	0	39.380
20		CONSTITUTIONAL COURT		39.380	0	0	0	0	39.380

EXPENDITURES

40	Wages and allowances	26.325	26.280	0	0	0	0	26.280
401	Wages	19.218	19.055	0	0	0	0	19.055
402	Social Security Contributions	7.107	7.225	0	0	0	0	7.225
42	Goods and services	11.824	11.500	0	0	0	0	11.500
420	Travel and subsistence expenses	2.000	2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport	4.000	3.800	0	0	0	0	3.800
423	Materials and small inventory	1.200	1.500	0	0	0	0	1.500
424	Repair and maintenance	1.000	1.600	0	0	0	0	1.600
425	Contractual services	1.924	1.300	0	0	0	0	1.300
426	Other current expenditures	1.700	1.300	0	0	0	0	1.300
46	Subsidies and Transfers	1.076	1.000	0	0	0	0	1.000
464	Other transfers	1.000	1.000	0	0	0	0	1.000
465	Payment upon enforcement documents	76	0	0	0	0	0	0
48	Capital expenditures	450	600	0	0	0	0	600
480	Purchase of equipment and machinery	200	350	0	0	0	0	350
485	Investments and nonfinancial assets	250	250	0	0	0	0	250
20	CONSTITUTIONAL COURT		39.380	0	0	0	0	39.380
40	Wages and allowances		26.280	0	0	0	0	26.280
401	Wages		19.055	0	0	0	0	19.055
402	Social Security Contributions		7.225	0	0	0	0	7.225
42	Goods and services		11.500	0	0	0	0	11.500
420	Travel and subsistence expenses		2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport		3.800	0	0	0	0	3.800
423	Materials and small inventory		1.500	0	0	0	0	1.500
424	Repair and maintenance		1.600	0	0	0	0	1.600
425	Contractual services		1.300	0	0	0	0	1.300
426	Other current expenditures		1.300	0	0	0	0	1.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		1.000	0	0	0	1.000
464	Other transfers		1.000	0	0	0	1.000
48	Capital expenditures		600	0	0	0	600
480	Purchase of equipment and machinery		350	0	0	0	350
485	Investments and nonfinancial assets		250	0	0	0	250

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA		5.244.744	3.699.831	0	3.000	228.763	438.385	4.369.979
1	ADMINISTRATION			1.443.471	0	3.000	228.763	2.780	1.678.014
10	ADMINISTRATION			536.289	0	0	0	0	536.289
12	COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS			15.322	0	0	0	0	15.322
13	FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT			832.000	0	3.000	228.763	2.780	1.066.543
14	EMIGRATION			6.000	0	0	0	0	6.000
16	SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA			50.000	0	0	0	0	50.000
17	COMMITTEE FOR CONDUCT OF SERIOUS ACCIDENTS AND INCIDENTS OF RAILWAY TRAFFIC			3.860	0	0	0	0	3.860
3	IT SUPPORT TO THE GOVERNMENT			367.490	0	0	0	0	367.490
30	IT SUPPORT TO THE GOVERNMENT			367.490	0	0	0	0	367.490
Д	ECONOMIC DEVELOPMENT			1.787.610	0	0	0	435.605	2.223.215
Д4	ECONOMIC PROMOTION			6.400	0	0	0	0	6.400
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE			810.000	0	0	0	0	810.000
Д7	PROMOTION OF BUSINESS ACTIVITIES			265.918	0	0	0	21.100	287.018
Д8	PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM			145.292	0	0	0	414.505	559.797
Д9	FINANCIAL SUPPORT FOR INVESTMENTS			560.000	0	0	0	0	560.000
К	PUBLIC ADMINISTRATION REFORM			1.260	0	0	0	0	1.260
К6	PUBLIC ADMINISTRATION REFORM			1.260	0	0	0	0	1.260
С	IMPROVING THE ENVIRONMENT			100.000	0	0	0	0	100.000
С4	AIR POLLUTION REDUCTION PROGRAM			100.000	0	0	0	0	100.000

EXPENDITURES

40	Wages and allowances	233.088	252.000	0	0	0	0	252.000
401	Wages	169.562	183.562	0	0	0	0	183.562
402	Social Security Contributions	63.426	67.968	0	0	0	0	67.968
404	Compensation	100	470	0	0	0	0	470
42	Goods and services	656.947	564.609	0	3.000	0	4.335	571.944
420	Travel and subsistence expenses	39.830	40.430	0	0	0	100	40.530
421	Utilities, heating, communication and transport	3.508	3.991	0	0	0	60	4.051
423	Materials and small inventory	4.850	5.175	0	0	0	60	5.235
424	Repair and maintenance	2.520	1.985	0	0	0	0	1.985
425	Contractual services	576.216	477.278	0	3.000	0	4.055	484.333
426	Other current expenditures	21.423	27.750	0	0	0	60	27.810

Section		Budget 2019	B U D G E T 2020					
Program	D E S C R I P T I O N		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram		Category	Item					
427	Temporary employment	8.600	8.000	0	0	0	0	8.000
46	Subsidies and Transfers	2.079.042	2.162.200	0	0	228.763	434.050	2.825.013
463	Transfers to NGOs	12.000	12.000	0	0	0	0	12.000
464	Other transfers	2.067.042	2.150.200	0	0	228.763	434.050	2.813.013
48	Capital expenditures	2.275.667	721.022	0	0	0	0	721.022
480	Purchase of equipment and machinery	126.920	111.870	0	0	0	0	111.870
481	Buildings	60	0	0	0	0	0	0
482	Other Buildings	13.090	156.792	0	0	0	0	156.792
483	Purchase of furniture	3.700	2.360	0	0	0	0	2.360
485	Investments and nonfinancial assets	2.095.000	330.000	0	0	0	0	330.000
488	Capital grants to LGUs	36.897	120.000	0	0	0	0	120.000
10	ADMINISTRATION		536.289	0	0	0	0	536.289
40	Wages and allowances		233.756	0	0	0	0	233.756
401	Wages		170.569	0	0	0	0	170.569
402	Social Security Contributions		63.087	0	0	0	0	63.087
404	Compensation		100	0	0	0	0	100
42	Goods and services		150.033	0	0	0	0	150.033
420	Travel and subsistence expenses		28.000	0	0	0	0	28.000
421	Utilities, heating, communication and transport		533	0	0	0	0	533
423	Materials and small inventory		3.500	0	0	0	0	3.500
425	Contractual services		87.000	0	0	0	0	87.000
426	Other current expenditures		23.000	0	0	0	0	23.000
427	Temporary employment		8.000	0	0	0	0	8.000
46	Subsidies and Transfers		26.000	0	0	0	0	26.000
463	Transfers to NGOs		12.000	0	0	0	0	12.000
464	Other transfers		14.000	0	0	0	0	14.000
48	Capital expenditures		126.500	0	0	0	0	126.500
480	Purchase of equipment and machinery		3.000	0	0	0	0	3.000
482	Other Buildings		1.500	0	0	0	0	1.500
483	Purchase of furniture		2.000	0	0	0	0	2.000
488	Capital grants to LGUs		120.000	0	0	0	0	120.000
12	COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS		15.322	0	0	0	0	15.322
40	Wages and allowances		4.744	0	0	0	0	4.744

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		3.193	0	0	0	3.193
402	Social Security Contributions		1.181	0	0	0	1.181
404	Compensation		370	0	0	0	370
42	Goods and services		10.108	0	0	0	10.108
420	Travel and subsistence expenses		1.330	0	0	0	1.330
421	Utilities, heating, communication and transport		468	0	0	0	468
423	Materials and small inventory		875	0	0	0	875
424	Repair and maintenance		485	0	0	0	485
425	Contractual services		3.800	0	0	0	3.800
426	Other current expenditures		3.150	0	0	0	3.150
48	Capital expenditures		470	0	0	0	470
480	Purchase of equipment and machinery		470	0	0	0	470
13	FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT		832.000	0	3.000	228.763	1.066.543
40	Wages and allowances		10.000	0	0	0	10.000
401	Wages		7.300	0	0	0	7.300
402	Social Security Contributions		2.700	0	0	0	2.700
42	Goods and services		71.400	0	3.000	0	75.680
420	Travel and subsistence expenses		4.500	0	0	100	4.600
421	Utilities, heating, communication and transport		2.000	0	0	60	2.060
423	Materials and small inventory		800	0	0	60	860
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		61.000	0	3.000	1.000	65.000
426	Other current expenditures		1.600	0	0	60	1.660
46	Subsidies and Transfers		750.000	0	0	228.763	980.263
464	Other transfers		750.000	0	0	1.500	980.263
48	Capital expenditures		600	0	0	0	600
480	Purchase of equipment and machinery		300	0	0	0	300
483	Purchase of furniture		300	0	0	0	300
14	EMIGRATION		6.000	0	0	0	6.000
46	Subsidies and Transfers		6.000	0	0	0	6.000
464	Other transfers		6.000	0	0	0	6.000
16	SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA		50.000	0	0	0	50.000
42	Goods and services		50.000	0	0	0	50.000
425	Contractual services		50.000	0	0	0	50.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
17	COMMITTEE FOR CONDUCT OF SERIOUS ACCIDENTS AND INCIDENTS OF RAILWAY TRAFFIC		3.860	0	0	0	3.860
40	Wages and allowances		3.500	0	0	0	3.500
401	Wages		2.500	0	0	0	2.500
402	Social Security Contributions		1.000	0	0	0	1.000
42	Goods and services		200	0	0	0	200
420	Travel and subsistence expenses		200	0	0	0	200
48	Capital expenditures		160	0	0	0	160
480	Purchase of equipment and machinery		100	0	0	0	100
483	Purchase of furniture		60	0	0	0	60
30	IT SUPPORT TO THE GOVERNMENT		367.490	0	0	0	367.490
42	Goods and services		9.490	0	0	0	9.490
421	Utilities, heating, communication and transport		990	0	0	0	990
425	Contractual services		8.500	0	0	0	8.500
48	Capital expenditures		358.000	0	0	0	358.000
480	Purchase of equipment and machinery		28.000	0	0	0	28.000
485	Investments and nonfinancial assets		330.000	0	0	0	330.000
Д4	ECONOMIC PROMOTION		6.400	0	0	0	6.400
42	Goods and services		6.400	0	0	0	6.400
420	Travel and subsistence expenses		6.400	0	0	0	6.400
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE		810.000	0	0	0	810.000
46	Subsidies and Transfers		810.000	0	0	0	810.000
464	Other transfers		810.000	0	0	0	810.000
Д7	PROMOTION OF BUSINESS ACTIVITIES		265.918	0	0	21.100	287.018
42	Goods and services		255.718	0	0	3.055	258.773
425	Contractual services		255.718	0	0	3.055	258.773
46	Subsidies and Transfers		10.200	0	0	18.045	28.245
464	Other transfers		10.200	0	0	18.045	28.245
Д8	PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM		145.292	0	0	414.505	559.797
46	Subsidies and Transfers		0	0	0	414.505	414.505
464	Other transfers		0	0	0	414.505	414.505
48	Capital expenditures		145.292	0	0	0	145.292
482	Other Buildings		145.292	0	0	0	145.292

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
49	FINANCIAL SUPPORT FOR INVESTMENTS		560.000	0	0	0	560.000
46	Subsidies and Transfers		560.000	0	0	0	560.000
464	Other transfers		560.000	0	0	0	560.000
K6	PUBLIC ADMINISTRATION REFORM		1.260	0	0	0	1.260
42	Goods and services		1.260	0	0	0	1.260
425	Contractual services		1.260	0	0	0	1.260
C4	AIR POLLUTION REDUCTION PROGRAM		100.000	0	0	0	100.000
42	Goods and services		10.000	0	0	0	10.000
425	Contractual services		10.000	0	0	0	10.000
48	Capital expenditures		90.000	0	0	0	90.000
480	Purchase of equipment and machinery		80.000	0	0	0	80.000
482	Other Buildings		10.000	0	0	0	10.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT		1.136.200	1.127.650	30.000	35.000	0	0	1.192.650
1	ADMINISTRATION			1.023.600	25.000	35.000	0	0	1.083.600
10	ADMINISTRATION			500.230	22.000	0	0	0	522.230
11	TRANSPORT			99.270	3.000	0	0	0	102.270
12	CATERING			35.300	0	35.000	0	0	70.300
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES			21.300	0	0	0	0	21.300
15	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES			367.500	0	0	0	0	367.500
2	FORMER PRESIDENT			11.350	0	0	0	0	11.350
20	FORMER PRESIDENT			11.350	0	0	0	0	11.350
3	AVIATION SERVICE			92.700	5.000	0	0	0	97.700
30	AVIATION SERVICE			92.700	5.000	0	0	0	97.700
EXPENDITURES									
40	Wages and allowances		164.500	175.000	0	0	0	0	175.000
401	Wages		118.150	124.600	0	0	0	0	124.600
402	Social Security Contributions		46.350	50.400	0	0	0	0	50.400
42	Goods and services		504.400	504.400	27.500	32.200	0	0	564.100
420	Travel and subsistence expenses		8.800	8.800	3.000	0	0	0	11.800
421	Utilities, heating, communication and transport		91.000	89.500	3.500	2.000	0	0	95.000
423	Materials and small inventory		20.200	22.200	500	25.000	0	0	47.700
424	Repair and maintenance		303.200	305.200	11.000	600	0	0	316.800
425	Contractual services		65.700	64.300	5.000	600	0	0	69.900
426	Other current expenditures		10.900	9.800	4.500	4.000	0	0	18.300
427	Temporary employment		4.600	4.600	0	0	0	0	4.600
46	Subsidies and Transfers		67.229	56.300	1.500	300	0	0	58.100
461	Subsidies for public companies		55.000	55.000	0	0	0	0	55.000
464	Other transfers		1.800	1.300	1.500	300	0	0	3.100
465	Payment upon enforcement documents		10.429	0	0	0	0	0	0
48	Capital expenditures		400.071	391.950	1.000	2.500	0	0	395.450
480	Purchase of equipment and machinery		2.000	2.150	1.000	2.500	0	0	5.650
481	Buildings		20.000	21.300	0	0	0	0	21.300
482	Other Buildings		377.071	367.500	0	0	0	0	367.500
485	Investments and nonfinancial assets		1.000	1.000	0	0	0	0	1.000

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	DESCRIPTION		Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Subprogram	Category							
Item								
10	ADMINISTRATION		500.230	22.000	0	0	0	522.230
40	Wages and allowances		78.630	0	0	0	0	78.630
401	Wages		57.000	0	0	0	0	57.000
402	Social Security Contributions		21.630	0	0	0	0	21.630
42	Goods and services		363.600	19.500	0	0	0	383.100
421	Utilities, heating, communication and transport		64.500	500	0	0	0	65.000
423	Materials and small inventory		22.000	500	0	0	0	22.500
424	Repair and maintenance		265.000	10.000	0	0	0	275.000
425	Contractual services		5.500	5.000	0	0	0	10.500
426	Other current expenditures		2.000	3.500	0	0	0	5.500
427	Temporary employment		4.600	0	0	0	0	4.600
46	Subsidies and Transfers		55.000	1.500	0	0	0	56.500
461	Subsidies for public companies		55.000	0	0	0	0	55.000
464	Other transfers		0	1.500	0	0	0	1.500
48	Capital expenditures		3.000	1.000	0	0	0	4.000
480	Purchase of equipment and machinery		2.000	1.000	0	0	0	3.000
485	Investments and nonfinancial assets		1.000	0	0	0	0	1.000
11	TRANSPORT		99.270	3.000	0	0	0	102.270
40	Wages and allowances		26.570	0	0	0	0	26.570
401	Wages		19.000	0	0	0	0	19.000
402	Social Security Contributions		7.570	0	0	0	0	7.570
42	Goods and services		72.700	3.000	0	0	0	75.700
420	Travel and subsistence expenses		2.200	1.000	0	0	0	3.200
421	Utilities, heating, communication and transport		14.000	1.000	0	0	0	15.000
424	Repair and maintenance		15.000	1.000	0	0	0	16.000
425	Contractual services		41.500	0	0	0	0	41.500
12	CATERING		35.300	0	35.000	0	0	70.300
40	Wages and allowances		35.300	0	0	0	0	35.300
401	Wages		25.300	0	0	0	0	25.300
402	Social Security Contributions		10.000	0	0	0	0	10.000
42	Goods and services		0	0	32.200	0	0	32.200
421	Utilities, heating, communication and transport		0	0	2.000	0	0	2.000
423	Materials and small inventory		0	0	25.000	0	0	25.000
424	Repair and maintenance		0	0	600	0	0	600

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	D E S C R I P T I O N		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram								
Category								
Item								
425	Contractual services		0	0	600	0	0	600
426	Other current expenditures		0	0	4.000	0	0	4.000
46	Subsidies and Transfers		0	0	300	0	0	300
464	Other transfers		0	0	300	0	0	300
48	Capital expenditures		0	0	2.500	0	0	2.500
480	Purchase of equipment and machinery		0	0	2.500	0	0	2.500
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES		21.300	0	0	0	0	21.300
48	Capital expenditures		21.300	0	0	0	0	21.300
481	Buildings		21.300	0	0	0	0	21.300
1B	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES		367.500	0	0	0	0	367.500
48	Capital expenditures		367.500	0	0	0	0	367.500
482	Other Buildings		367.500	0	0	0	0	367.500
20	FORMER PRESIDENT		11.350	0	0	0	0	11.350
42	Goods and services		9.900	0	0	0	0	9.900
420	Travel and subsistence expenses		2.400	0	0	0	0	2.400
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		5.300	0	0	0	0	5.300
426	Other current expenditures		800	0	0	0	0	800
46	Subsidies and Transfers		1.300	0	0	0	0	1.300
464	Other transfers		1.300	0	0	0	0	1.300
48	Capital expenditures		150	0	0	0	0	150
480	Purchase of equipment and machinery		150	0	0	0	0	150
30	AVIATION SERVICE		92.700	5.000	0	0	0	97.700
40	Wages and allowances		34.500	0	0	0	0	34.500
401	Wages		23.300	0	0	0	0	23.300
402	Social Security Contributions		11.200	0	0	0	0	11.200
42	Goods and services		58.200	5.000	0	0	0	63.200
420	Travel and subsistence expenses		4.200	2.000	0	0	0	6.200
421	Utilities, heating, communication and transport		10.000	2.000	0	0	0	12.000
424	Repair and maintenance		25.000	0	0	0	0	25.000
425	Contractual services		12.000	0	0	0	0	12.000
426	Other current expenditures		7.000	1.000	0	0	0	8.000

Section Program Subprogram Category Item			DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04003	SECRETARIAT FOR LEGISLATION			19.129	20.495	0	0	0	0	20.495
2	ADMINISTRATION				20.495	0	0	0	0	20.495
20	ADMINISTRATION				20.495	0	0	0	0	20.495

EXPENDITURES

40	Wages and allowances	15.694	17.000	0	0	0	0	17.000
401	Wages	11.457	11.400	0	0	0	0	11.400
402	Social Security Contributions	4.237	5.600	0	0	0	0	5.600
42	Goods and services	2.965	3.095	0	0	0	0	3.095
420	Travel and subsistence expenses	100	200	0	0	0	0	200
421	Utilities, heating, communication and transport	1.985	2.000	0	0	0	0	2.000
423	Materials and small inventory	300	315	0	0	0	0	315
424	Repair and maintenance	60	60	0	0	0	0	60
425	Contractual services	320	320	0	0	0	0	320
426	Other current expenditures	200	200	0	0	0	0	200
46	Subsidies and Transfers	15	60	0	0	0	0	60
464	Other transfers	15	60	0	0	0	0	60
48	Capital expenditures	455	340	0	0	0	0	340
480	Purchase of equipment and machinery	350	300	0	0	0	0	300
483	Purchase of furniture	70	0	0	0	0	0	0
485	Investments and nonfinancial assets	35	40	0	0	0	0	40
20	ADMINISTRATION		20.495	0	0	0	0	20.495
40	Wages and allowances		17.000	0	0	0	0	17.000
401	Wages		11.400	0	0	0	0	11.400
402	Social Security Contributions		5.600	0	0	0	0	5.600
42	Goods and services		3.095	0	0	0	0	3.095
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		315	0	0	0	0	315
424	Repair and maintenance		60	0	0	0	0	60
425	Contractual services		320	0	0	0	0	320
426	Other current expenditures		200	0	0	0	0	200
SECRETARIAT FOR LEGISLATION								
68								

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		60	0	0	0	60
464	Other transfers		60	0	0	0	60
48	Capital expenditures		340	0	0	0	340
480	Purchase of equipment and machinery		300	0	0	0	300
485	Investments and nonfinancial assets		40	0	0	0	40

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04006		STATE ATTORNEY OF THE REPUBLIC OF NORTH MACEDONIA	84.827	114.975	2.032	0	0	0	117.007
2		STATE ATTORNEY'S OFFICE		114.975	2.032	0	0	0	117.007
20		STATE ATTORNEY'S OFFICE		114.975	2.032	0	0	0	117.007

EXPENDITURES

40	Wages and allowances	67.800	95.640	0	0	0	0	95.640
401	Wages	49.194	63.725	0	0	0	0	63.725
402	Social Security Contributions	18.606	31.915	0	0	0	0	31.915
42	Goods and services	15.127	15.000	1.312	0	0	0	16.312
420	Travel and subsistence expenses	900	1.000	200	0	0	0	1.200
421	Utilities, heating, communication and transport	5.300	6.000	300	0	0	0	6.300
423	Materials and small inventory	1.250	1.140	100	0	0	0	1.240
424	Repair and maintenance	1.082	1.200	182	0	0	0	1.382
425	Contractual services	4.897	4.160	430	0	0	0	4.590
426	Other current expenditures	1.698	1.500	100	0	0	0	1.600
46	Subsidies and Transfers	500	2.835	400	0	0	0	3.235
464	Other transfers	500	2.835	400	0	0	0	3.235
48	Capital expenditures	1.400	1.500	320	0	0	0	1.820
480	Purchase of equipment and machinery	950	1.000	320	0	0	0	1.320
483	Purchase of furniture	300	500	0	0	0	0	500
485	Investments and nonfinancial assets	150	0	0	0	0	0	0
20	STATE ATTORNEY'S OFFICE		114.975	2.032	0	0	0	117.007
40	Wages and allowances		95.640	0	0	0	0	95.640
401	Wages		63.725	0	0	0	0	63.725
402	Social Security Contributions		31.915	0	0	0	0	31.915
42	Goods and services		15.000	1.312	0	0	0	16.312
420	Travel and subsistence expenses		1.000	200	0	0	0	1.200
421	Utilities, heating, communication and transport		6.000	300	0	0	0	6.300
423	Materials and small inventory		1.140	100	0	0	0	1.240
424	Repair and maintenance		1.200	182	0	0	0	1.382
425	Contractual services		4.160	430	0	0	0	4.590
426	Other current expenditures		1.500	100	0	0	0	1.600

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
46		Subsidies and Transfers		2.835	400	0	0	0	3.235
464		Other transfers		2.835	400	0	0	0	3.235
48		Capital expenditures		1.500	320	0	0	0	1.820
480		Purchase of equipment and machinery		1.000	320	0	0	0	1.320
483		Purchase of furniture		500	0	0	0	0	500

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04008	AGENCY FOR ADMINISTRATION		44.398	45.509	0	100	0	0	45.609
2	AGENCY FOR ADMINISTRATION			45.509	0	100	0	0	45.609
20	ADMINISTRATION			45.509	0	100	0	0	45.609

EXPENDITURES

40	Wages and allowances	32.388	33.390	0	0	0	0	33.390
401	Wages	23.643	24.375	0	0	0	0	24.375
402	Social Security Contributions	8.745	9.015	0	0	0	0	9.015
42	Goods and services	7.414	7.414	0	100	0	0	7.514
420	Travel and subsistence expenses	200	200	0	0	0	0	200
421	Utilities, heating, communication and transport	2.350	2.350	0	0	0	0	2.350
423	Materials and small inventory	450	450	0	0	0	0	450
424	Repair and maintenance	2.500	2.500	0	0	0	0	2.500
425	Contractual services	1.354	1.354	0	0	0	0	1.354
426	Other current expenditures	560	560	0	100	0	0	660
46	Subsidies and Transfers	46	155	0	0	0	0	155
464	Other transfers	15	155	0	0	0	0	155
465	Payment upon enforcement documents	31	0	0	0	0	0	0
48	Capital expenditures	4.550	4.550	0	0	0	0	4.550
480	Purchase of equipment and machinery	500	500	0	0	0	0	500
483	Purchase of furniture	50	50	0	0	0	0	50
485	Investments and nonfinancial assets	4.000	3.200	0	0	0	0	3.200
486	Purchase of vehicles	0	800	0	0	0	0	800
20	ADMINISTRATION		45.509	0	100	0	0	45.609
40	Wages and allowances		33.390	0	0	0	0	33.390
401	Wages		24.375	0	0	0	0	24.375
402	Social Security Contributions		9.015	0	0	0	0	9.015
42	Goods and services		7.414	0	100	0	0	7.514
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		2.350	0	0	0	0	2.350
423	Materials and small inventory		450	0	0	0	0	450
424	Repair and maintenance		2.500	0	0	0	0	2.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		1.354	0	0	0	1.354
426	Other current expenditures		560	0	100	0	660
46	Subsidies and Transfers		155	0	0	0	155
464	Other transfers		155	0	0	0	155
48	Capital expenditures		4.550	0	0	0	4.550
480	Purchase of equipment and machinery		500	0	0	0	500
483	Purchase of furniture		50	0	0	0	50
485	Investments and nonfinancial assets		3.200	0	0	0	3.200
486	Purchase of vehicles		800	0	0	0	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

04009	SECRETARIAT FOR EUROPEAN AFFAIRS	128.291	141.000	100	0	0	8.690	149.790
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2	SECRETARIAT FOR EUROPEAN AFFAIRS		82.306	100	0	0	8.690	91.096
20	SECRETARIAT FOR EUROPEAN AFFAIRS		82.306	100	0	0	8.690	91.096
3	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		14.900	0	0	0	0	14.900
30	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		14.900	0	0	0	0	14.900
5	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		42.000	0	0	0	0	42.000
50	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		42.000	0	0	0	0	42.000
6	TRAINING CENTER		1.794	0	0	0	0	1.794
60	TRAINING CENTER		1.794	0	0	0	0	1.794

EXPENDITURES

40	Wages and allowances	53.421	57.000	0	0	0	0	57.000
401	Wages	40.710	43.000	0	0	0	0	43.000
402	Social Security Contributions	12.711	14.000	0	0	0	0	14.000
42	Goods and services	54.400	64.530	100	0	0	8.690	73.320
420	Travel and subsistence expenses	13.800	16.138	0	0	0	600	16.738
421	Utilities, heating, communication and transport	3.500	4.000	0	0	0	0	4.000
423	Materials and small inventory	300	180	0	0	0	0	180
424	Repair and maintenance	800	1.212	0	0	0	0	1.212
425	Contractual services	30.000	37.000	0	0	0	7.790	44.790
426	Other current expenditures	6.000	6.000	100	0	0	300	6.400
46	Subsidies and Transfers	4.470	4.470	0	0	0	0	4.470
464	Other transfers	4.470	4.470	0	0	0	0	4.470
48	Capital expenditures	16.000	15.000	0	0	0	0	15.000
480	Purchase of equipment and machinery	8.000	9.000	0	0	0	0	9.000
481	Buildings	4.500	3.000	0	0	0	0	3.000
483	Purchase of furniture	500	650	0	0	0	0	650
485	Investments and nonfinancial assets	3.000	2.350	0	0	0	0	2.350

20	SECRETARIAT FOR EUROPEAN AFFAIRS		82.306	100	0	0	8.690	91.096
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40	Wages and allowances		48.200	0	0	0	0	48.200
401	Wages		35.000	0	0	0	0	35.000
402	Social Security Contributions		13.200	0	0	0	0	13.200

Section			B U D G E T 2 0 2 0					
Program								
Subprogram								
Category								
Item								
DESCRIPTION			Budget 2019					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	Goods and services		18.686	100	0	0	8.690	27.476
420	Travel and subsistence expenses		5.694	0	0	0	600	6.294
421	Utilities, heating, communication and transport		3.500	0	0	0	0	3.500
423	Materials and small inventory		180	0	0	0	0	180
424	Repair and maintenance		1.212	0	0	0	0	1.212
425	Contractual services		3.500	0	0	0	7.790	11.290
426	Other current expenditures		4.600	100	0	0	300	5.000
46	Subsidies and Transfers		4.470	0	0	0	0	4.470
464	Other transfers		4.470	0	0	0	0	4.470
48	Capital expenditures		10.950	0	0	0	0	10.950
480	Purchase of equipment and machinery		5.000	0	0	0	0	5.000
481	Buildings		3.000	0	0	0	0	3.000
483	Purchase of furniture		650	0	0	0	0	650
485	Investments and nonfinancial assets		2.300	0	0	0	0	2.300
30	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		14.900	0	0	0	0	14.900
40	Wages and allowances		8.800	0	0	0	0	8.800
401	Wages		8.000	0	0	0	0	8.000
402	Social Security Contributions		800	0	0	0	0	800
42	Goods and services		6.100	0	0	0	0	6.100
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		400	0	0	0	0	400
425	Contractual services		5.000	0	0	0	0	5.000
426	Other current expenditures		200	0	0	0	0	200
50	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		42.000	0	0	0	0	42.000
42	Goods and services		38.000	0	0	0	0	38.000
420	Travel and subsistence expenses		9.000	0	0	0	0	9.000
425	Contractual services		28.000	0	0	0	0	28.000
426	Other current expenditures		1.000	0	0	0	0	1.000
48	Capital expenditures		4.000	0	0	0	0	4.000
480	Purchase of equipment and machinery		4.000	0	0	0	0	4.000
60	TRAINING CENTER		1.794	0	0	0	0	1.794
42	Goods and services		1.744	0	0	0	0	1.744
420	Travel and subsistence expenses		944	0	0	0	0	944
421	Utilities, heating, communication and transport		100	0	0	0	0	100

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
				425	Contractual services		500	0	0	0	500
				426	Other current expenditures		200	0	0	0	200
48					Capital expenditures		50	0	0	0	50
				485	Investments and nonfinancial assets		50	0	0	0	50

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04010	MINISTRY OF POLITICAL SYSTEM AND INTER-COMMUNITY RELATIONS		562.490	583.000	0	0	0	0	583.000
1	ADMINISTRATION			44.923	0	0	0	0	44.923
10	ADMINISTRATION			31.473	0	0	0	0	31.473
11	PROMOTION OF INTER-ETHNIC RELATIONS			6.000	0	0	0	0	6.000
12	CELEBARTIN THE ANNIVERSARY OF THE FRAMEWORK AGREEMENT			450	0	0	0	0	450
13	PROMOTION OF INTER-ETHNIC RELATIONS			6.000	0	0	0	0	6.000
14	PROMOTION OF INTER-ETHNIC RELATIONS INFO CENTER			1.000	0	0	0	0	1.000
K	PUBLIC ADMINISTRATION REFORM			538.077	0	0	0	0	538.077
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			400	0	0	0	0	400
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES			537.677	0	0	0	0	537.677
EXPENDITURES									
40	Wages and allowances		531.200	550.000	0	0	0	0	550.000
401	Wages		384.912	403.993	0	0	0	0	403.993
402	Social Security Contributions		145.328	145.047	0	0	0	0	145.047
404	Compensation		960	960	0	0	0	0	960
42	Goods and services		27.456	26.000	0	0	0	0	26.000
420	Travel and subsistence expenses		2.850	2.800	0	0	0	0	2.800
421	Utilities, heating, communication and transport		2.800	2.600	0	0	0	0	2.600
423	Materials and small inventory		800	700	0	0	0	0	700
424	Repair and maintenance		2.000	1.500	0	0	0	0	1.500
425	Contractual services		14.420	14.000	0	0	0	0	14.000
426	Other current expenditures		3.186	3.000	0	0	0	0	3.000
427	Temporary employment		1.400	1.400	0	0	0	0	1.400
46	Subsidies and Transfers		254	6.000	0	0	0	0	6.000
463	Transfers to NGOs		0	6.000	0	0	0	0	6.000
464	Other transfers		240	0	0	0	0	0	0
465	Payment upon enforcement documents		14	0	0	0	0	0	0
48	Capital expenditures		3.580	1.000	0	0	0	0	1.000
480	Purchase of equipment and machinery		1.300	400	0	0	0	0	400
483	Purchase of furniture		2.100	300	0	0	0	0	300
485	Investments and nonfinancial assets		180	300	0	0	0	0	300
10	ADMINISTRATION			31.473	0	0	0	0	31.473

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	Wages and allowances		12.323	0	0	0	12.323
401	Wages		8.302	0	0	0	8.302
402	Social Security Contributions		3.061	0	0	0	3.061
404	Compensation		960	0	0	0	960
42	Goods and services		18.150	0	0	0	18.150
420	Travel and subsistence expenses		2.650	0	0	0	2.650
421	Utilities, heating, communication and transport		2.100	0	0	0	2.100
423	Materials and small inventory		700	0	0	0	700
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		8.200	0	0	0	8.200
426	Other current expenditures		1.600	0	0	0	1.600
427	Temporary employment		1.400	0	0	0	1.400
48	Capital expenditures		1.000	0	0	0	1.000
480	Purchase of equipment and machinery		400	0	0	0	400
483	Purchase of furniture		300	0	0	0	300
485	Investments and nonfinancial assets		300	0	0	0	300
11	PROMOTION OF INTER-ETHNIC RELATIONS		6.000	0	0	0	6.000
46	Subsidies and Transfers		6.000	0	0	0	6.000
463	Transfers to NGOs		6.000	0	0	0	6.000
12	CELEBARTIN THE ANNIVERSARY OF THE FRAMEWORK AGREEMENT		450	0	0	0	450
42	Goods and services		450	0	0	0	450
425	Contractual services		300	0	0	0	300
426	Other current expenditures		150	0	0	0	150
13	PROMOTION OF INTER-ETHNIC RELATIONS		6.000	0	0	0	6.000
42	Goods and services		6.000	0	0	0	6.000
425	Contractual services		5.000	0	0	0	5.000
426	Other current expenditures		1.000	0	0	0	1.000
14	PROMOTION OF INTER-ETHNIC RELATIONS INFO CENTER		1.000	0	0	0	1.000
42	Goods and services		1.000	0	0	0	1.000
421	Utilities, heating, communication and transport		500	0	0	0	500
425	Contractual services		350	0	0	0	350
426	Other current expenditures		150	0	0	0	150
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		400	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	Goods and services		400	0	0	0	400
420	Travel and subsistence expenses		150	0	0	0	150
425	Contractual services		150	0	0	0	150
426	Other current expenditures		100	0	0	0	100
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES		537.677	0	0	0	537.677
40	Wages and allowances		537.677	0	0	0	537.677
401	Wages		395.691	0	0	0	395.691
402	Social Security Contributions		141.986	0	0	0	141.986

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04012	AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	11.123	13.815	0	0	0	0	13.815
2	REALIZATION OF THE RIGHTS OF COMMUNITIES		13.815	0	0	0	0	13.815
20	REALIZATION OF THE RIGHTS OF COMMUNITIES		13.815	0	0	0	0	13.815

EXPENDITURES

40	Wages and allowances	9.113	10.235	0	0	0	0	10.235
401	Wages	6.652	7.472	0	0	0	0	7.472
402	Social Security Contributions	2.461	2.763	0	0	0	0	2.763
42	Goods and services	1.845	1.865	0	0	0	0	1.865
420	Travel and subsistence expenses	30	30	0	0	0	0	30
421	Utilities, heating, communication and transport	875	875	0	0	0	0	875
423	Materials and small inventory	50	50	0	0	0	0	50
424	Repair and maintenance	50	70	0	0	0	0	70
425	Contractual services	785	785	0	0	0	0	785
426	Other current expenditures	55	55	0	0	0	0	55
46	Subsidies and Transfers	15	1.500	0	0	0	0	1.500
464	Other transfers	15	1.500	0	0	0	0	1.500
48	Capital expenditures	150	215	0	0	0	0	215
480	Purchase of equipment and machinery	50	70	0	0	0	0	70
481	Buildings	50	70	0	0	0	0	70
483	Purchase of furniture	10	15	0	0	0	0	15
485	Investments and nonfinancial assets	40	60	0	0	0	0	60
20	REALIZATION OF THE RIGHTS OF COMMUNITIES		13.815	0	0	0	0	13.815
40	Wages and allowances		10.235	0	0	0	0	10.235
401	Wages		7.472	0	0	0	0	7.472
402	Social Security Contributions		2.763	0	0	0	0	2.763
42	Goods and services		1.865	0	0	0	0	1.865
420	Travel and subsistence expenses		30	0	0	0	0	30
421	Utilities, heating, communication and transport		875	0	0	0	0	875
423	Materials and small inventory		50	0	0	0	0	50
424	Repair and maintenance		70	0	0	0	0	70
425	Contractual services		785	0	0	0	0	785
			AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES					80

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		55	0	0	0	55
46	Subsidies and Transfers		1.500	0	0	0	1.500
464	Other transfers		1.500	0	0	0	1.500
48	Capital expenditures		215	0	0	0	215
480	Purchase of equipment and machinery		70	0	0	0	70
481	Buildings		70	0	0	0	70
483	Purchase of furniture		15	0	0	0	15
485	Investments and nonfinancial assets		60	0	0	0	60

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04013	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	25.847	25.018	0	0	0	0	25.018
2	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		25.018	0	0	0	0	25.018
20	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		25.018	0	0	0	0	25.018

EXPENDITURES

40	Wages and allowances	16.038	17.980	0	0	0	0	17.980
401	Wages	11.708	13.143	0	0	0	0	13.143
402	Social Security Contributions	4.330	4.837	0	0	0	0	4.837
42	Goods and services	8.782	6.589	0	0	0	0	6.589
420	Travel and subsistence expenses	170	270	0	0	0	0	270
421	Utilities, heating, communication and transport	5.350	2.700	0	0	0	0	2.700
423	Materials and small inventory	400	400	0	0	0	0	400
424	Repair and maintenance	362	669	0	0	0	0	669
425	Contractual services	2.000	2.000	0	0	0	0	2.000
426	Other current expenditures	500	550	0	0	0	0	550
46	Subsidies and Transfers	227	149	0	0	0	0	149
464	Other transfers	89	149	0	0	0	0	149
465	Payment upon enforcement documents	138	0	0	0	0	0	0
48	Capital expenditures	800	300	0	0	0	0	300
480	Purchase of equipment and machinery	200	0	0	0	0	0	0
481	Buildings	300	100	0	0	0	0	100
483	Purchase of furniture	0	100	0	0	0	0	100
485	Investments and nonfinancial assets	300	100	0	0	0	0	100
20	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		25.018	0	0	0	0	25.018
40	Wages and allowances		17.980	0	0	0	0	17.980
401	Wages		13.143	0	0	0	0	13.143
402	Social Security Contributions		4.837	0	0	0	0	4.837
42	Goods and services		6.589	0	0	0	0	6.589
420	Travel and subsistence expenses		270	0	0	0	0	270
421	Utilities, heating, communication and transport		2.700	0	0	0	0	2.700
423	Materials and small inventory		400	0	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		669	0	0	0	669
425	Contractual services		2.000	0	0	0	2.000
426	Other current expenditures		550	0	0	0	550
46	Subsidies and Transfers		149	0	0	0	149
464	Other transfers		149	0	0	0	149
48	Capital expenditures		300	0	0	0	300
481	Buildings		100	0	0	0	100
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		100	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04014	INSPECTION COUNCIL	23.519	21.490	0	0	0	0	21.490
1	ADMINISTRATION		21.490	0	0	0	0	21.490
10	ADMINISTRATION		21.490	0	0	0	0	21.490

EXPENDITURES								
40	Wages and allowances	15.719	16.590	0	0	0	0	16.590
401	Wages	11.475	12.110	0	0	0	0	12.110
402	Social Security Contributions	4.244	4.480	0	0	0	0	4.480
42	Goods and services	4.750	4.750	0	0	0	0	4.750
420	Travel and subsistence expenses	400	400	0	0	0	0	400
421	Utilities, heating, communication and transport	1.300	1.300	0	0	0	0	1.300
423	Materials and small inventory	200	200	0	0	0	0	200
424	Repair and maintenance	850	850	0	0	0	0	850
425	Contractual services	1.600	1.600	0	0	0	0	1.600
426	Other current expenditures	400	400	0	0	0	0	400
48	Capital expenditures	3.050	150	0	0	0	0	150
480	Purchase of equipment and machinery	100	100	0	0	0	0	100
483	Purchase of furniture	50	50	0	0	0	0	50
485	Investments and nonfinancial assets	2.900	0	0	0	0	0	0
10	ADMINISTRATION		21.490	0	0	0	0	21.490
40	Wages and allowances		16.590	0	0	0	0	16.590
401	Wages		12.110	0	0	0	0	12.110
402	Social Security Contributions		4.480	0	0	0	0	4.480
42	Goods and services		4.750	0	0	0	0	4.750
420	Travel and subsistence expenses		400	0	0	0	0	400
421	Utilities, heating, communication and transport		1.300	0	0	0	0	1.300
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		850	0	0	0	0	850
425	Contractual services		1.600	0	0	0	0	1.600
426	Other current expenditures		400	0	0	0	0	400
48	Capital expenditures		150	0	0	0	0	150
480	Purchase of equipment and machinery		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
483	Purchase of furniture		50	0	0	0	50

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04015	AGENCY FOR LANGUAGE USE		38.425	60.000	0	0	0	0	60.000
2	USE OF THE LANGUAGE			60.000	0	0	0	0	60.000
20	USE OF THE LANGUAGE			60.000	0	0	0	0	60.000

EXPENDITURES

40	Wages and allowances	6.075	12.500	0	0	0	0	12.500
401	Wages	4.435	9.125	0	0	0	0	9.125
402	Social Security Contributions	1.640	3.375	0	0	0	0	3.375
42	Goods and services	20.550	27.900	0	0	0	0	27.900
420	Travel and subsistence expenses	50	100	0	0	0	0	100
421	Utilities, heating, communication and transport	1.500	1.500	0	0	0	0	1.500
423	Materials and small inventory	1.000	1.200	0	0	0	0	1.200
424	Repair and maintenance	1.000	1.100	0	0	0	0	1.100
425	Contractual services	15.000	22.000	0	0	0	0	22.000
426	Other current expenditures	2.000	2.000	0	0	0	0	2.000
48	Capital expenditures	11.800	19.600	0	0	0	0	19.600
480	Purchase of equipment and machinery	6.000	6.000	0	0	0	0	6.000
481	Buildings	0	1.000	0	0	0	0	1.000
483	Purchase of furniture	1.800	1.800	0	0	0	0	1.800
485	Investments and nonfinancial assets	4.000	10.000	0	0	0	0	10.000
486	Purchase of vehicles	0	800	0	0	0	0	800
20	USE OF THE LANGUAGE		60.000	0	0	0	0	60.000
40	Wages and allowances		12.500	0	0	0	0	12.500
401	Wages		9.125	0	0	0	0	9.125
402	Social Security Contributions		3.375	0	0	0	0	3.375
42	Goods and services		27.900	0	0	0	0	27.900
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
423	Materials and small inventory		1.200	0	0	0	0	1.200
424	Repair and maintenance		1.100	0	0	0	0	1.100
425	Contractual services		22.000	0	0	0	0	22.000
426	Other current expenditures		2.000	0	0	0	0	2.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48		Capital expenditures		19.600	0	0	0	0	19.600
480		Purchase of equipment and machinery		6.000	0	0	0	0	6.000
481		Buildings		1.000	0	0	0	0	1.000
483		Purchase of furniture		1.800	0	0	0	0	1.800
485		Investments and nonfinancial assets		10.000	0	0	0	0	10.000
486		Purchase of vehicles		800	0	0	0	0	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

05001	MINISTRY OF DEFENCE	7.954.755	9.733.000	173.500	20.500	0	206.000	10.133.000
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1	ADMINISTRATION		1.518.500	21.000	0	0	201.000	1.740.500
10	ADMINISTRATION		642.500	13.000	0	0	54.130	709.630
11	PERSONAL TRAINING AND DEVELOPMENT IN COUNTRY AND ABROAD		38.000	0	0	0	0	38.000
12	INTERNATIONAL ACTIVITIES		245.000	8.000	0	0	0	253.000
14	REFORM IN MD		516.000	0	0	0	0	516.000
1A	MODERNIZATION IN MD		77.000	0	0	0	146.870	223.870
2	FUNCTIONING OF THE ARNM		5.250.000	114.000	500	0	0	5.364.500
20	FUNCTIONING OF THE ARMY		4.041.800	10.000	0	0	0	4.051.800
21	TRAINING		140.000	10.000	0	0	0	150.000
22	LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA		1.068.200	94.000	500	0	0	1.162.700
3	PEACEKEEPING AND HUMANITARIAN MISSIONS		398.000	0	0	0	0	398.000
30	PEACEKEEPING AND HUMANITARIAN MISSIONS		398.000	0	0	0	0	398.000
5	REAL ESTATE SERVICES		317.500	37.000	20.000	0	0	374.500
50	MAINTENANCE OF FACILITIES AND INFRASTRUCTURE		50.000	24.000	0	0	0	74.000
51	SERVICES		17.500	0	20.000	0	0	37.500
5B	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE		250.000	13.000	0	0	0	263.000
6	MILITARY ACADEMY		19.000	1.500	0	0	5.000	25.500
60	MILITARY ACADEMY		19.000	1.500	0	0	5.000	25.500
A	DECENTRALIZATION		400.000	0	0	0	0	400.000
A2	DEVOLUTION OF COMPETENCES OF LGUs		400.000	0	0	0	0	400.000
B	PROMOTION OF DEFENSE AND SECURITY		1.830.000	0	0	0	0	1.830.000
BA	NATO INTEGRATION		1.830.000	0	0	0	0	1.830.000

EXPENDITURES

40	Wages and allowances	3.927.998	4.120.000	0	0	0	0	4.120.000
401	Wages	2.721.199	2.876.820	0	0	0	0	2.876.820
402	Social Security Contributions	1.195.746	1.239.180	0	0	0	0	1.239.180
404	Compensation	11.053	4.000	0	0	0	0	4.000
42	Goods and services	1.736.142	2.458.000	138.000	20.500	0	59.130	2.675.630
420	Travel and subsistence expenses	240.855	269.178	2.000	2.500	0	2.660	276.338
421	Utilities, heating, communication and transport	579.765	619.990	60.000	0	0	240	680.230
423	Materials and small inventory	380.797	607.253	35.485	17.700	0	40.680	701.118
424	Repair and maintenance	152.032	223.400	25.000	300	0	0	248.700
425	Contractual services	185.510	380.660	900	0	0	15.250	396.810

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures	184.683	345.019	14.615	0	0	359.934
427	Temporary employment	12.500	12.500	0	0	0	12.500
43	Current transfers to extra-budgetary funds	459.000	515.000	0	0	0	515.000
431	Transfers to Pension Fund	459.000	515.000	0	0	0	515.000
44	Current transfers to local government units	331.755	400.000	0	0	0	400.000
442	Earmarked grants	331.755	400.000	0	0	0	400.000
46	Subsidies and Transfers	84.183	83.000	22.500	0	0	105.500
464	Other transfers	82.921	83.000	22.500	0	0	105.500
465	Payment upon enforcement documents	1.262	0	0	0	0	0
48	Capital expenditures	1.415.677	2.157.000	13.000	0	0	2.316.870
480	Purchase of equipment and machinery	1.194.677	1.889.500	0	0	146.870	2.036.370
481	Buildings	144.000	0	0	0	0	0
482	Other Buildings	41.000	250.000	13.000	0	0	263.000
483	Purchase of furniture	2.000	17.500	0	0	0	17.500
488	Capital grants to LGUs	34.000	0	0	0	0	0
10	ADMINISTRATION		642.500	13.000	0	0	54.130
40	Wages and allowances		466.000	0	0	0	466.000
401	Wages		335.325	0	0	0	335.325
402	Social Security Contributions		130.675	0	0	0	130.675
42	Goods and services		118.500	500	0	0	54.130
420	Travel and subsistence expenses		2.860	0	0	1.000	3.860
421	Utilities, heating, communication and transport		16.695	0	0	0	16.695
423	Materials and small inventory		16.540	0	0	40.580	57.120
424	Repair and maintenance		32.620	0	0	0	32.620
425	Contractual services		24.610	0	0	12.250	36.860
426	Other current expenditures		12.675	500	0	300	13.475
427	Temporary employment		12.500	0	0	0	12.500
46	Subsidies and Transfers		58.000	12.500	0	0	70.500
464	Other transfers		58.000	12.500	0	0	70.500
11	PERSONAL TRAINING AND DEVELOPMENT IN COUNTRY AND ABROAD		38.000	0	0	0	38.000
42	Goods and services		38.000	0	0	0	38.000
420	Travel and subsistence expenses		36.100	0	0	0	36.100
423	Materials and small inventory		200	0	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		50	0	0	0	50
425	Contractual services		1.300	0	0	0	1.300
426	Other current expenditures		350	0	0	0	350
12	INTERNATIONAL ACTIVITIES		245.000	8.000	0	0	253.000
40	Wages and allowances		64.200	0	0	0	64.200
401	Wages		54.883	0	0	0	54.883
402	Social Security Contributions		9.317	0	0	0	9.317
42	Goods and services		180.800	8.000	0	0	188.800
420	Travel and subsistence expenses		20.800	2.000	0	0	22.800
421	Utilities, heating, communication and transport		37.750	6.000	0	0	43.750
423	Materials and small inventory		200	0	0	0	200
425	Contractual services		22.550	0	0	0	22.550
426	Other current expenditures		99.500	0	0	0	99.500
14	REFORM IN MD		516.000	0	0	0	516.000
43	Current transfers to extra-budgetary funds		515.000	0	0	0	515.000
431	Transfers to Pension Fund		515.000	0	0	0	515.000
46	Subsidies and Transfers		1.000	0	0	0	1.000
464	Other transfers		1.000	0	0	0	1.000
1A	MODERNIZATION IN MD		77.000	0	0	146.870	223.870
48	Capital expenditures		77.000	0	0	146.870	223.870
480	Purchase of equipment and machinery		69.500	0	0	146.870	216.370
483	Purchase of furniture		7.500	0	0	0	7.500
20	FUNCTIONING OF THE ARMY		4.041.800	10.000	0	0	4.051.800
40	Wages and allowances		3.528.800	0	0	0	3.528.800
401	Wages		2.445.612	0	0	0	2.445.612
402	Social Security Contributions		1.079.188	0	0	0	1.079.188
404	Compensation		4.000	0	0	0	4.000
42	Goods and services		499.750	0	0	0	499.750
420	Travel and subsistence expenses		152.221	0	0	0	152.221
421	Utilities, heating, communication and transport		19.380	0	0	0	19.380
423	Materials and small inventory		13.462	0	0	0	13.462
425	Contractual services		307.243	0	0	0	307.243
426	Other current expenditures		7.444	0	0	0	7.444
46	Subsidies and Transfers		13.250	10.000	0	0	23.250

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	D E S C R I P T I O N		Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Subprogram		Category	Item					
464	Other transfers		13.250	10.000	0	0	0	23.250
21	TRAINING		140.000	10.000	0	0	0	150.000
42	Goods and services		138.150	10.000	0	0	0	148.150
420	Travel and subsistence expenses		55.487	0	0	0	0	55.487
423	Materials and small inventory		70.506	10.000	0	0	0	80.506
425	Contractual services		11.557	0	0	0	0	11.557
426	Other current expenditures		600	0	0	0	0	600
46	Subsidies and Transfers		1.850	0	0	0	0	1.850
464	Other transfers		1.850	0	0	0	0	1.850
22	LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA		1.068.200	94.000	500	0	0	1.162.700
42	Goods and services		1.068.200	94.000	500	0	0	1.162.700
420	Travel and subsistence expenses		460	0	0	0	0	460
421	Utilities, heating, communication and transport		527.450	54.000	0	0	0	581.450
423	Materials and small inventory		377.695	25.000	500	0	0	403.195
424	Repair and maintenance		155.655	15.000	0	0	0	170.655
425	Contractual services		6.900	0	0	0	0	6.900
426	Other current expenditures		40	0	0	0	0	40
30	PEACEKEEPING AND HUMANITARIAN MISSIONS		398.000	0	0	0	0	398.000
40	Wages and allowances		61.000	0	0	0	0	61.000
401	Wages		41.000	0	0	0	0	41.000
402	Social Security Contributions		20.000	0	0	0	0	20.000
42	Goods and services		337.000	0	0	0	0	337.000
423	Materials and small inventory		115.000	0	0	0	0	115.000
426	Other current expenditures		222.000	0	0	0	0	222.000
50	MAINTENANCE OF FACILITIES AND INFRASTRUCTURE		50.000	24.000	0	0	0	74.000
42	Goods and services		50.000	24.000	0	0	0	74.000
421	Utilities, heating, communication and transport		17.200	0	0	0	0	17.200
424	Repair and maintenance		32.000	10.000	0	0	0	42.000
425	Contractual services		600	0	0	0	0	600
426	Other current expenditures		200	14.000	0	0	0	14.200
51	SERVICES		17.500	0	20.000	0	0	37.500
42	Goods and services		17.500	0	20.000	0	0	37.500
420	Travel and subsistence expenses		0	0	2.500	0	0	2.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		1.500	0	0	0	1.500
423	Materials and small inventory		11.500	0	17.200	0	28.700
424	Repair and maintenance		3.000	0	300	0	3.300
425	Contractual services		1.300	0	0	0	1.300
426	Other current expenditures		200	0	0	0	200
55	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE		250.000	13.000	0	0	263.000
48	Capital expenditures		250.000	13.000	0	0	263.000
482	Other Buildings		250.000	13.000	0	0	263.000
60	MILITARY ACADEMY		19.000	1.500	0	5.000	25.500
42	Goods and services		10.100	1.500	0	5.000	16.600
420	Travel and subsistence expenses		1.250	0	0	1.660	2.910
421	Utilities, heating, communication and transport		15	0	0	240	255
423	Materials and small inventory		2.150	485	0	100	2.735
424	Repair and maintenance		75	0	0	0	75
425	Contractual services		4.600	900	0	3.000	8.500
426	Other current expenditures		2.010	115	0	0	2.125
46	Subsidies and Transfers		8.900	0	0	0	8.900
464	Other transfers		8.900	0	0	0	8.900
A2	DEVOLUTION OF COMPETENCES OF LGUs		400.000	0	0	0	400.000
44	Current transfers to local government units		400.000	0	0	0	400.000
442	Earmarked grants		400.000	0	0	0	400.000
BA	NATO INTEGRATION		1.830.000	0	0	0	1.830.000
48	Capital expenditures		1.830.000	0	0	0	1.830.000
480	Purchase of equipment and machinery		1.820.000	0	0	0	1.820.000
483	Purchase of furniture		10.000	0	0	0	10.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
05002	DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION		35.655	45.300	0	0	0	0	45.300
1	ADMINISTRATION			31.779	0	0	0	0	31.779
10	ADMINISTRATION			31.779	0	0	0	0	31.779
2	AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU			13.521	0	0	0	0	13.521
20	AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU			13.521	0	0	0	0	13.521
EXPENDITURES									
40	Wages and allowances		23.875	27.000	0	0	0	0	27.000
401	Wages		18.416	20.972	0	0	0	0	20.972
402	Social Security Contributions		5.409	5.958	0	0	0	0	5.958
404	Compensation		50	70	0	0	0	0	70
42	Goods and services		8.270	8.800	0	0	0	0	8.800
420	Travel and subsistence expenses		1.160	1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport		1.740	1.850	0	0	0	0	1.850
423	Materials and small inventory		450	450	0	0	0	0	450
424	Repair and maintenance		500	500	0	0	0	0	500
425	Contractual services		4.120	4.500	0	0	0	0	4.500
426	Other current expenditures		300	300	0	0	0	0	300
48	Capital expenditures		3.510	9.500	0	0	0	0	9.500
480	Purchase of equipment and machinery		900	7.000	0	0	0	0	7.000
481	Buildings		930	300	0	0	0	0	300
483	Purchase of furniture		0	100	0	0	0	0	100
485	Investments and nonfinancial assets		700	200	0	0	0	0	200
486	Purchase of vehicles		980	1.900	0	0	0	0	1.900
10	ADMINISTRATION			31.779	0	0	0	0	31.779
40	Wages and allowances			18.929	0	0	0	0	18.929
401	Wages			13.766	0	0	0	0	13.766
402	Social Security Contributions			5.093	0	0	0	0	5.093
404	Compensation			70	0	0	0	0	70
42	Goods and services			4.400	0	0	0	0	4.400
420	Travel and subsistence expenses			1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport			1.550	0	0	0	0	1.550
423	Materials and small inventory			350	0	0	0	0	350
				DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION					93

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		400	0	0	0	400
425	Contractual services		600	0	0	0	600
426	Other current expenditures		300	0	0	0	300
48	Capital expenditures		8.450	0	0	0	8.450
480	Purchase of equipment and machinery		6.000	0	0	0	6.000
481	Buildings		300	0	0	0	300
483	Purchase of furniture		50	0	0	0	50
485	Investments and nonfinancial assets		200	0	0	0	200
486	Purchase of vehicles		1.900	0	0	0	1.900
20	AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU		13.521	0	0	0	13.521
40	Wages and allowances		8.071	0	0	0	8.071
401	Wages		7.206	0	0	0	7.206
402	Social Security Contributions		865	0	0	0	865
42	Goods and services		4.400	0	0	0	4.400
421	Utilities, heating, communication and transport		300	0	0	0	300
423	Materials and small inventory		100	0	0	0	100
424	Repair and maintenance		100	0	0	0	100
425	Contractual services		3.900	0	0	0	3.900
48	Capital expenditures		1.050	0	0	0	1.050
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
483	Purchase of furniture		50	0	0	0	50

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
05003	DIRECTORATE FOR PROTECTION AND RESCUE		259.688	234.500	45.000	0	0	0	279.500
2	PROTECTION AND RESCUE			233.100	45.000	0	0	0	278.100
20	PROTECTION AND RESCUE			233.100	45.000	0	0	0	278.100
M	EU INTEGRATION			1.400	0	0	0	0	1.400
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			1.400	0	0	0	0	1.400
EXPENDITURES									
40	Wages and allowances		126.388	136.300	0	0	0	0	136.300
401	Wages		90.902	99.499	0	0	0	0	99.499
402	Social Security Contributions		35.486	36.801	0	0	0	0	36.801
42	Goods and services		96.800	76.600	20.000	0	0	0	96.600
420	Travel and subsistence expenses		1.500	1.500	1.000	0	0	0	2.500
421	Utilities, heating, communication and transport		18.500	18.500	1.000	0	0	0	19.500
423	Materials and small inventory		7.000	7.000	10.000	0	0	0	17.000
424	Repair and maintenance		21.600	21.600	4.000	0	0	0	25.600
425	Contractual services		42.900	23.000	1.000	0	0	0	24.000
426	Other current expenditures		5.300	5.000	3.000	0	0	0	8.000
46	Subsidies and Transfers		16.000	9.000	5.000	0	0	0	14.000
464	Other transfers		16.000	9.000	5.000	0	0	0	14.000
48	Capital expenditures		20.500	12.600	20.000	0	0	0	32.600
480	Purchase of equipment and machinery		8.900	8.000	20.000	0	0	0	28.000
482	Other Buildings		3.800	2.800	0	0	0	0	2.800
483	Purchase of furniture		1.000	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets		800	800	0	0	0	0	800
486	Purchase of vehicles		6.000	0	0	0	0	0	0
20	PROTECTION AND RESCUE			233.100	45.000	0	0	0	278.100
40	Wages and allowances			136.300	0	0	0	0	136.300
401	Wages			99.499	0	0	0	0	99.499
402	Social Security Contributions			36.801	0	0	0	0	36.801
42	Goods and services			75.200	20.000	0	0	0	95.200
420	Travel and subsistence expenses			1.500	1.000	0	0	0	2.500
421	Utilities, heating, communication and transport			18.500	1.000	0	0	0	19.500
423	Materials and small inventory			7.000	10.000	0	0	0	17.000
				DIRECTORATE FOR PROTECTION AND RESCUE					95

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		21.600	4.000	0	0	25.600
425	Contractual services		23.000	1.000	0	0	24.000
426	Other current expenditures		3.600	3.000	0	0	6.600
46	Subsidies and Transfers		9.000	5.000	0	0	14.000
464	Other transfers		9.000	5.000	0	0	14.000
48	Capital expenditures		12.600	20.000	0	0	32.600
480	Purchase of equipment and machinery		8.000	20.000	0	0	28.000
482	Other Buildings		2.800	0	0	0	2.800
483	Purchase of furniture		1.000	0	0	0	1.000
485	Investments and nonfinancial assets		800	0	0	0	800
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		1.400	0	0	0	1.400
42	Goods and services		1.400	0	0	0	1.400
426	Other current expenditures		1.400	0	0	0	1.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

05004	CRISIS MANAGEMENT CENTER	175.763	187.557	0	0	0	13.000	200.557
2	CRISIS MANAGEMENT		163.057	0	0	0	13.000	176.057
20	CRISIS MANAGEMENT		163.057	0	0	0	13.000	176.057
3	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER		24.500	0	0	0	0	24.500
3A	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER		24.500	0	0	0	0	24.500

EXPENDITURES								
40	Wages and allowances	132.473	143.000	0	0	0	0	143.000
401	Wages	96.164	104.390	0	0	0	0	104.390
402	Social Security Contributions	35.809	38.610	0	0	0	0	38.610
404	Compensation	500	0	0	0	0	0	0
42	Goods and services	17.506	18.557	0	0	0	9.000	27.557
420	Travel and subsistence expenses	625	657	0	0	0	5.000	5.657
421	Utilities, heating, communication and transport	9.885	9.500	0	0	0	200	9.700
423	Materials and small inventory	966	1.000	0	0	0	300	1.300
424	Repair and maintenance	2.328	2.800	0	0	0	0	2.800
425	Contractual services	3.057	4.000	0	0	0	3.000	7.000
426	Other current expenditures	645	600	0	0	0	500	1.100
46	Subsidies and Transfers	2.366	500	0	0	0	0	500
464	Other transfers	2.160	500	0	0	0	0	500
465	Payment upon enforcement documents	206	0	0	0	0	0	0
48	Capital expenditures	23.418	25.500	0	0	0	4.000	29.500
480	Purchase of equipment and machinery	360	1.000	0	0	0	4.000	5.000
482	Other Buildings	22.578	24.000	0	0	0	0	24.000
483	Purchase of furniture	80	100	0	0	0	0	100
485	Investments and nonfinancial assets	400	400	0	0	0	0	400
20	CRISIS MANAGEMENT		163.057	0	0	0	13.000	176.057
40	Wages and allowances		143.000	0	0	0	0	143.000
401	Wages		104.390	0	0	0	0	104.390
402	Social Security Contributions		38.610	0	0	0	0	38.610
42	Goods and services		18.557	0	0	0	9.000	27.557
420	Travel and subsistence expenses		657	0	0	0	5.000	5.657
421	Utilities, heating, communication and transport		9.500	0	0	0	200	9.700

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		1.000	0	0	300	1.300
424	Repair and maintenance		2.800	0	0	0	2.800
425	Contractual services		4.000	0	0	3.000	7.000
426	Other current expenditures		600	0	0	500	1.100
46	Subsidies and Transfers		500	0	0	0	500
464	Other transfers		500	0	0	0	500
48	Capital expenditures		1.000	0	0	4.000	5.000
480	Purchase of equipment and machinery		500	0	0	4.000	4.500
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		400	0	0	0	400
3A	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER		24.500	0	0	0	24.500
48	Capital expenditures		24.500	0	0	0	24.500
480	Purchase of equipment and machinery		500	0	0	0	500
482	Other Buildings		24.000	0	0	0	24.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
06001	MINISTRY OF INTERIOR		9.906.300	10.142.658	1.400.000	45.000	0	1.000	11.588.658
1	ADMINISTRATION			119.134	0	45.000	0	0	164.134
10	ADMINISTRATION			101.859	0	0	0	0	101.859
11	CATERING			17.275	0	45.000	0	0	62.275
2	SAFETY			9.955.413	1.400.000	0	0	1.000	11.356.413
20	PUBLIC SECURITY			7.811.067	1.400.000	0	0	1.000	9.212.067
21	DEPARTMENTS OF INTERNAL AFFAIRS			199.124	0	0	0	0	199.124
22	REGIONAL CENTRES FOR BORDER OPERATIONS			1.140.072	0	0	0	0	1.140.072
23	INTEGRATED BORDER MANAGEMENT			10.150	0	0	0	0	10.150
2A	POLICE REFORMS			715.000	0	0	0	0	715.000
2E	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT			80.000	0	0	0	0	80.000
3	TRAINING CENTER			66.881	0	0	0	0	66.881
30	TRAINING CENTER			66.881	0	0	0	0	66.881
Г	STRENGTHENING THE RULE OF LAW			1.230	0	0	0	0	1.230
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION			1.230	0	0	0	0	1.230
EXPENDITURES									
40	Wages and allowances		7.855.000	8.105.119	0	0	0	0	8.105.119
401	Wages		5.378.073	5.543.499	0	0	0	0	5.543.499
402	Social Security Contributions		2.476.927	2.561.620	0	0	0	0	2.561.620
42	Goods and services		1.183.872	1.242.539	850.000	37.000	0	0	2.129.539
420	Travel and subsistence expenses		15.000	18.000	21.000	0	0	0	39.000
421	Utilities, heating, communication and transport		400.000	430.000	93.700	12.000	0	0	535.700
423	Materials and small inventory		327.572	396.539	543.000	20.000	0	0	959.539
424	Repair and maintenance		350.000	300.000	143.000	1.500	0	0	444.500
425	Contractual services		80.000	90.000	33.000	2.500	0	0	125.500
426	Other current expenditures		11.300	8.000	16.300	1.000	0	0	25.300
46	Subsidies and Transfers		72.428	0	70.000	0	0	1.000	71.000
464	Other transfers		0	0	70.000	0	0	1.000	71.000
465	Payment upon enforcement documents		72.428	0	0	0	0	0	0
48	Capital expenditures		795.000	795.000	480.000	8.000	0	0	1.283.000
480	Purchase of equipment and machinery		695.000	625.000	350.000	2.000	0	0	977.000
481	Buildings		70.000	80.000	50.000	4.000	0	0	134.000
483	Purchase of furniture		10.000	10.000	5.000	2.000	0	0	17.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		20.000	30.000	65.000	0	0	0	95.000
486	Purchase of vehicles		0	50.000	10.000	0	0	0	60.000
10	ADMINISTRATION			101.859	0	0	0	0	101.859
40	Wages and allowances			49.489	0	0	0	0	49.489
401	Wages			33.807	0	0	0	0	33.807
402	Social Security Contributions			15.682	0	0	0	0	15.682
42	Goods and services			52.370	0	0	0	0	52.370
420	Travel and subsistence expenses			5.000	0	0	0	0	5.000
421	Utilities, heating, communication and transport			18.800	0	0	0	0	18.800
423	Materials and small inventory			5.400	0	0	0	0	5.400
424	Repair and maintenance			19.100	0	0	0	0	19.100
425	Contractual services			2.020	0	0	0	0	2.020
426	Other current expenditures			2.050	0	0	0	0	2.050
11	CATERING			17.275	0	45.000	0	0	62.275
40	Wages and allowances			17.275	0	0	0	0	17.275
401	Wages			11.801	0	0	0	0	11.801
402	Social Security Contributions			5.474	0	0	0	0	5.474
42	Goods and services			0	0	37.000	0	0	37.000
421	Utilities, heating, communication and transport			0	0	12.000	0	0	12.000
423	Materials and small inventory			0	0	20.000	0	0	20.000
424	Repair and maintenance			0	0	1.500	0	0	1.500
425	Contractual services			0	0	2.500	0	0	2.500
426	Other current expenditures			0	0	1.000	0	0	1.000
48	Capital expenditures			0	0	8.000	0	0	8.000
480	Purchase of equipment and machinery			0	0	2.000	0	0	2.000
481	Buildings			0	0	4.000	0	0	4.000
483	Purchase of furniture			0	0	2.000	0	0	2.000
20	PUBLIC SECURITY			7.811.067	1.400.000	0	0	1.000	9.212.067
40	Wages and allowances			6.933.982	0	0	0	0	6.933.982
401	Wages			4.743.467	0	0	0	0	4.743.467
402	Social Security Contributions			2.190.515	0	0	0	0	2.190.515
42	Goods and services			877.085	850.000	0	0	0	1.727.085
420	Travel and subsistence expenses			11.300	21.000	0	0	0	32.300
421	Utilities, heating, communication and transport			222.750	93.700	0	0	0	316.450

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	D E S C R I P T I O N		Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Subprogram		Category	Item					
423	Materials and small inventory		364.939	543.000	0	0	0	907.939
424	Repair and maintenance		188.400	143.000	0	0	0	331.400
425	Contractual services		85.200	33.000	0	0	0	118.200
426	Other current expenditures		4.496	16.300	0	0	0	20.796
46	Subsidies and Transfers		0	70.000	0	0	1.000	71.000
464	Other transfers		0	70.000	0	0	1.000	71.000
48	Capital expenditures		0	480.000	0	0	0	480.000
480	Purchase of equipment and machinery		0	350.000	0	0	0	350.000
481	Buildings		0	50.000	0	0	0	50.000
483	Purchase of furniture		0	5.000	0	0	0	5.000
485	Investments and nonfinancial assets		0	65.000	0	0	0	65.000
486	Purchase of vehicles		0	10.000	0	0	0	10.000
21	DEPARTMENTS OF INTERNAL AFFAIRS		199.124	0	0	0	0	199.124
42	Goods and services		199.124	0	0	0	0	199.124
420	Travel and subsistence expenses		600	0	0	0	0	600
421	Utilities, heating, communication and transport		125.300	0	0	0	0	125.300
423	Materials and small inventory		7.400	0	0	0	0	7.400
424	Repair and maintenance		63.080	0	0	0	0	63.080
425	Contractual services		2.360	0	0	0	0	2.360
426	Other current expenditures		384	0	0	0	0	384
22	REGIONAL CENTRES FOR BORDER OPERATIONS		1.140.072	0	0	0	0	1.140.072
40	Wages and allowances		1.073.992	0	0	0	0	1.073.992
401	Wages		733.670	0	0	0	0	733.670
402	Social Security Contributions		340.322	0	0	0	0	340.322
42	Goods and services		66.080	0	0	0	0	66.080
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		45.500	0	0	0	0	45.500
423	Materials and small inventory		1.700	0	0	0	0	1.700
424	Repair and maintenance		18.020	0	0	0	0	18.020
425	Contractual services		140	0	0	0	0	140
426	Other current expenditures		220	0	0	0	0	220
23	INTEGRATED BORDER MANAGEMENT		10.150	0	0	0	0	10.150
42	Goods and services		10.150	0	0	0	0	10.150
420	Travel and subsistence expenses		200	0	0	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		250	0	0	0	250
423	Materials and small inventory		300	0	0	0	300
424	Repair and maintenance		9.300	0	0	0	9.300
426	Other current expenditures		100	0	0	0	100
2A	POLICE REFORMS		715.000	0	0	0	715.000
48	Capital expenditures		715.000	0	0	0	715.000
480	Purchase of equipment and machinery		625.000	0	0	0	625.000
483	Purchase of furniture		10.000	0	0	0	10.000
485	Investments and nonfinancial assets		30.000	0	0	0	30.000
486	Purchase of vehicles		50.000	0	0	0	50.000
25	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT		80.000	0	0	0	80.000
48	Capital expenditures		80.000	0	0	0	80.000
481	Buildings		80.000	0	0	0	80.000
30	TRAINING CENTER		66.881	0	0	0	66.881
40	Wages and allowances		30.381	0	0	0	30.381
401	Wages		20.754	0	0	0	20.754
402	Social Security Contributions		9.627	0	0	0	9.627
42	Goods and services		36.500	0	0	0	36.500
420	Travel and subsistence expenses		400	0	0	0	400
421	Utilities, heating, communication and transport		17.400	0	0	0	17.400
423	Materials and small inventory		16.700	0	0	0	16.700
424	Repair and maintenance		1.800	0	0	0	1.800
425	Contractual services		100	0	0	0	100
426	Other current expenditures		100	0	0	0	100
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION		1.230	0	0	0	1.230
42	Goods and services		1.230	0	0	0	1.230
423	Materials and small inventory		100	0	0	0	100
424	Repair and maintenance		300	0	0	0	300
425	Contractual services		180	0	0	0	180
426	Other current expenditures		650	0	0	0	650

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
06003	NATIONAL SECURITY AGENCY		98.831	466.824	0	0	0	0	466.824
2	NATIONAL SECURITY AGENCY			466.824	0	0	0	0	466.824
20	NATIONAL SECURITY AGENCY			466.824	0	0	0	0	466.824

EXPENDITURES

40	Wages and allowances	90.931	363.724	0	0	0	0	363.724
401	Wages	62.117	248.469	0	0	0	0	248.469
402	Social Security Contributions	28.814	115.255	0	0	0	0	115.255
42	Goods and services	7.900	30.100	0	0	0	0	30.100
420	Travel and subsistence expenses	1.000	3.500	0	0	0	0	3.500
421	Utilities, heating, communication and transport	2.500	9.500	0	0	0	0	9.500
423	Materials and small inventory	260	850	0	0	0	0	850
424	Repair and maintenance	2.900	11.500	0	0	0	0	11.500
425	Contractual services	40	150	0	0	0	0	150
426	Other current expenditures	1.200	4.600	0	0	0	0	4.600
48	Capital expenditures	0	73.000	0	0	0	0	73.000
480	Purchase of equipment and machinery	0	10.000	0	0	0	0	10.000
481	Buildings	0	63.000	0	0	0	0	63.000
20	NATIONAL SECURITY AGENCY		466.824	0	0	0	0	466.824
40	Wages and allowances		363.724	0	0	0	0	363.724
401	Wages		248.469	0	0	0	0	248.469
402	Social Security Contributions		115.255	0	0	0	0	115.255
42	Goods and services		30.100	0	0	0	0	30.100
420	Travel and subsistence expenses		3.500	0	0	0	0	3.500
421	Utilities, heating, communication and transport		9.500	0	0	0	0	9.500
423	Materials and small inventory		850	0	0	0	0	850
424	Repair and maintenance		11.500	0	0	0	0	11.500
425	Contractual services		150	0	0	0	0	150
426	Other current expenditures		4.600	0	0	0	0	4.600
48	Capital expenditures		73.000	0	0	0	0	73.000
480	Purchase of equipment and machinery		10.000	0	0	0	0	10.000
481	Buildings		63.000	0	0	0	0	63.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07001	MINISTRY OF JUSTICE		502.593	500.000	23.500	0	0	0	523.500
1	ADMINISTRATION			499.050	23.500	0	0	0	522.550
10	ADMINISTRATION			499.050	23.500	0	0	0	522.550
Г	STRENGTHENING THE RULE OF LAW			350	0	0	0	0	350
Г1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME			350	0	0	0	0	350
K	PUBLIC ADMINISTRATION REFORM			600	0	0	0	0	600
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			600	0	0	0	0	600
EXPENDITURES									
40	Wages and allowances		99.313	104.000	0	0	0	0	104.000
401	Wages		72.013	72.700	0	0	0	0	72.700
402	Social Security Contributions		27.300	31.300	0	0	0	0	31.300
42	Goods and services		60.000	63.680	15.900	0	0	0	79.580
420	Travel and subsistence expenses		2.500	3.100	2.400	0	0	0	5.500
421	Utilities, heating, communication and transport		11.000	11.000	2.300	0	0	0	13.300
423	Materials and small inventory		1.900	1.900	600	0	0	0	2.500
424	Repair and maintenance		6.550	9.830	600	0	0	0	10.430
425	Contractual services		20.700	21.750	8.000	0	0	0	29.750
426	Other current expenditures		15.650	15.100	2.000	0	0	0	17.100
427	Temporary employment		1.700	1.000	0	0	0	0	1.000
46	Subsidies and Transfers		336.330	330.000	0	0	0	0	330.000
463	Transfers to NGOs		322.330	320.000	0	0	0	0	320.000
464	Other transfers		9.192	10.000	0	0	0	0	10.000
465	Payment upon enforcement documents		4.808	0	0	0	0	0	0
48	Capital expenditures		6.950	2.320	7.600	0	0	0	9.920
480	Purchase of equipment and machinery		3.850	2.120	3.600	0	0	0	5.720
481	Buildings		0	100	0	0	0	0	100
482	Other Buildings		0	100	0	0	0	0	100
483	Purchase of furniture		0	0	4.000	0	0	0	4.000
485	Investments and nonfinancial assets		3.100	0	0	0	0	0	0
10	ADMINISTRATION			499.050	23.500	0	0	0	522.550
40	Wages and allowances			104.000	0	0	0	0	104.000
401	Wages			72.700	0	0	0	0	72.700

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		31.300	0	0	0	31.300
42	Goods and services		62.730	15.900	0	0	78.630
420	Travel and subsistence expenses		3.000	2.400	0	0	5.400
421	Utilities, heating, communication and transport		11.000	2.300	0	0	13.300
423	Materials and small inventory		1.900	600	0	0	2.500
424	Repair and maintenance		9.830	600	0	0	10.430
425	Contractual services		21.000	8.000	0	0	29.000
426	Other current expenditures		15.000	2.000	0	0	17.000
427	Temporary employment		1.000	0	0	0	1.000
46	Subsidies and Transfers		330.000	0	0	0	330.000
463	Transfers to NGOs		320.000	0	0	0	320.000
464	Other transfers		10.000	0	0	0	10.000
48	Capital expenditures		2.320	7.600	0	0	9.920
480	Purchase of equipment and machinery		2.120	3.600	0	0	5.720
481	Buildings		100	0	0	0	100
482	Other Buildings		100	0	0	0	100
483	Purchase of furniture		0	4.000	0	0	4.000
Γ1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME		350	0	0	0	350
42	Goods and services		350	0	0	0	350
420	Travel and subsistence expenses		100	0	0	0	100
425	Contractual services		150	0	0	0	150
426	Other current expenditures		100	0	0	0	100
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		600	0	0	0	600
42	Goods and services		600	0	0	0	600
425	Contractual services		600	0	0	0	600

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS		824.975	950.900	0	30.000	200.000	0	1.180.900
2	SANCTIONS			53.950	0	0	0	0	53.950
20	SANCTIONS			53.950	0	0	0	0	53.950
3	PENITENTIARIES			896.950	0	30.000	200.000	0	1.126.950
30	PENITENTIARIES			840.289	0	29.165	0	0	869.454
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES			32.461	0	835	0	0	33.296
3B	REFORMS OF PENITENTIARIES			24.200	0	0	200.000	0	224.200
EXPENDITURES									
40	Wages and allowances		431.975	575.400	0	5.100	0	0	580.500
401	Wages		301.733	400.515	0	3.500	0	0	404.015
402	Social Security Contributions		130.242	174.885	0	1.600	0	0	176.485
42	Goods and services		255.462	250.000	0	21.600	6.450	0	278.050
420	Travel and subsistence expenses		1.050	750	0	100	0	0	850
421	Utilities, heating, communication and transport		98.043	93.527	0	2.500	150	0	96.177
423	Materials and small inventory		100.175	101.018	0	11.000	100	0	112.118
424	Repair and maintenance		20.770	22.018	0	1.000	100	0	23.118
425	Contractual services		22.683	24.169	0	2.000	6.000	0	32.169
426	Other current expenditures		12.741	8.518	0	5.000	100	0	13.618
43	Current transfers to extra-budgetary funds		30.000	48.000	0	0	0	0	48.000
433	Transfers to the Health Insurance Fund		30.000	48.000	0	0	0	0	48.000
46	Subsidies and Transfers		65.538	15.500	0	550	0	0	16.050
464	Other transfers		45.800	15.500	0	550	0	0	16.050
465	Payment upon enforcement documents		19.738	0	0	0	0	0	0
47	Social benefits		2.000	2.000	0	1.915	0	0	3.915
471	Social benefits		2.000	2.000	0	1.915	0	0	3.915
48	Capital expenditures		40.000	60.000	0	835	193.550	0	254.385
480	Purchase of equipment and machinery		9.254	11.040	0	600	3.000	0	14.640
481	Buildings		15.210	31.976	0	200	186.750	0	218.926
482	Other Buildings		8.136	15.000	0	35	0	0	15.035
483	Purchase of furniture		1.400	1.480	0	0	1.000	0	2.480
486	Purchase of vehicles		6.000	504	0	0	2.800	0	3.304

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
20	SANCTIONS		53.950	0	0	0	53.950
40	Wages and allowances		24.300	0	0	0	24.300
401	Wages		17.500	0	0	0	17.500
402	Social Security Contributions		6.800	0	0	0	6.800
42	Goods and services		25.150	0	0	0	25.150
420	Travel and subsistence expenses		650	0	0	0	650
421	Utilities, heating, communication and transport		3.500	0	0	0	3.500
423	Materials and small inventory		1.000	0	0	0	1.000
424	Repair and maintenance		10.000	0	0	0	10.000
425	Contractual services		8.000	0	0	0	8.000
426	Other current expenditures		2.000	0	0	0	2.000
48	Capital expenditures		4.500	0	0	0	4.500
480	Purchase of equipment and machinery		3.500	0	0	0	3.500
483	Purchase of furniture		1.000	0	0	0	1.000
30	PENITENTIARIES		840.289	0	29.165	0	869.454
40	Wages and allowances		551.100	0	5.100	0	556.200
401	Wages		383.015	0	3.500	0	386.515
402	Social Security Contributions		168.085	0	1.600	0	169.685
42	Goods and services		223.689	0	21.600	0	245.289
420	Travel and subsistence expenses		100	0	100	0	200
421	Utilities, heating, communication and transport		90.000	0	2.500	0	92.500
423	Materials and small inventory		100.000	0	11.000	0	111.000
424	Repair and maintenance		12.000	0	1.000	0	13.000
425	Contractual services		15.089	0	2.000	0	17.089
426	Other current expenditures		6.500	0	5.000	0	11.500
43	Current transfers to extra-budgetary funds		48.000	0	0	0	48.000
433	Transfers to the Health Insurance Fund		48.000	0	0	0	48.000
46	Subsidies and Transfers		15.500	0	550	0	16.050
464	Other transfers		15.500	0	550	0	16.050
47	Social benefits		2.000	0	1.915	0	3.915
471	Social benefits		2.000	0	1.915	0	3.915
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES		32.461	0	835	0	33.296
48	Capital expenditures		32.461	0	835	0	33.296
480	Purchase of equipment and machinery		7.000	0	600	0	7.600

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
481	Buildings		10.161	0	200	0	0	10.361
482	Other Buildings		15.000	0	35	0	0	15.035
483	Purchase of furniture		300	0	0	0	0	300
35	REFORMS OF PENITENTIARIES		24.200	0	0	200.000	0	224.200
42	Goods and services		1.161	0	0	6.450	0	7.611
421	Utilities, heating, communication and transport		27	0	0	150	0	177
423	Materials and small inventory		18	0	0	100	0	118
424	Repair and maintenance		18	0	0	100	0	118
425	Contractual services		1.080	0	0	6.000	0	7.080
426	Other current expenditures		18	0	0	100	0	118
48	Capital expenditures		23.039	0	0	193.550	0	216.589
480	Purchase of equipment and machinery		540	0	0	3.000	0	3.540
481	Buildings		21.815	0	0	186.750	0	208.565
483	Purchase of furniture		180	0	0	1.000	0	1.180
486	Purchase of vehicles		504	0	0	2.800	0	3.304

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS		209.543	256.361	49.916	0	0	0	306.277
2	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS			256.361	49.916	0	0	0	306.277
20	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS			256.361	49.916	0	0	0	306.277
EXPENDITURES									
40	Wages and allowances		164.918	185.396	5.416	0	0	0	190.812
401	Wages		119.675	134.514	3.954	0	0	0	138.468
402	Social Security Contributions		45.243	50.882	1.462	0	0	0	52.344
42	Goods and services		24.560	30.000	35.250	0	0	0	65.250
420	Travel and subsistence expenses		0	440	550	0	0	0	990
421	Utilities, heating, communication and transport		7.200	7.200	9.600	0	0	0	16.800
423	Materials and small inventory		1.500	1.500	6.400	0	0	0	7.900
424	Repair and maintenance		7.000	7.000	3.000	0	0	0	10.000
425	Contractual services		8.160	13.160	15.000	0	0	0	28.160
426	Other current expenditures		700	700	700	0	0	0	1.400
46	Subsidies and Transfers		4.565	2.765	0	0	0	0	2.765
464	Other transfers		4.565	2.765	0	0	0	0	2.765
48	Capital expenditures		15.500	38.200	9.250	0	0	0	47.450
480	Purchase of equipment and machinery		10.000	31.700	2.000	0	0	0	33.700
481	Buildings		2.000	2.000	4.250	0	0	0	6.250
483	Purchase of furniture		0	1.000	2.000	0	0	0	3.000
485	Investments and nonfinancial assets		3.500	3.500	0	0	0	0	3.500
486	Purchase of vehicles		0	0	1.000	0	0	0	1.000
20	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS			256.361	49.916	0	0	0	306.277
40	Wages and allowances			185.396	5.416	0	0	0	190.812
401	Wages			134.514	3.954	0	0	0	138.468
402	Social Security Contributions			50.882	1.462	0	0	0	52.344
42	Goods and services			30.000	35.250	0	0	0	65.250
420	Travel and subsistence expenses			440	550	0	0	0	990
421	Utilities, heating, communication and transport			7.200	9.600	0	0	0	16.800
423	Materials and small inventory			1.500	6.400	0	0	0	7.900

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
				424	Repair and maintenance		7.000	3.000	0	0	10.000
				425	Contractual services		13.160	15.000	0	0	28.160
				426	Other current expenditures		700	700	0	0	1.400
46					Subsidies and Transfers		2.765	0	0	0	2.765
				464	Other transfers		2.765	0	0	0	2.765
48					Capital expenditures		38.200	9.250	0	0	47.450
				480	Purchase of equipment and machinery		31.700	2.000	0	0	33.700
				481	Buildings		2.000	4.250	0	0	6.250
				483	Purchase of furniture		1.000	2.000	0	0	3.000
				485	Investments and nonfinancial assets		3.500	0	0	0	3.500
				486	Purchase of vehicles		0	1.000	0	0	1.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07004	BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS		5.241	7.870	0	0	0	0	7.870
1	ADMINISTRATION			7.870	0	0	0	0	7.870
10	ADMINISTRATION			7.870	0	0	0	0	7.870
EXPENDITURES									
40	Wages and allowances		3.731	6.000	0	0	0	0	6.000
401	Wages		2.708	4.363	0	0	0	0	4.363
402	Social Security Contributions		1.023	1.637	0	0	0	0	1.637
42	Goods and services		1.480	1.810	0	0	0	0	1.810
420	Travel and subsistence expenses		350	400	0	0	0	0	400
421	Utilities, heating, communication and transport		500	500	0	0	0	0	500
423	Materials and small inventory		60	60	0	0	0	0	60
424	Repair and maintenance		20	20	0	0	0	0	20
425	Contractual services		370	650	0	0	0	0	650
426	Other current expenditures		180	180	0	0	0	0	180
48	Capital expenditures		30	60	0	0	0	0	60
480	Purchase of equipment and machinery		30	60	0	0	0	0	60
10	ADMINISTRATION			7.870	0	0	0	0	7.870
40	Wages and allowances			6.000	0	0	0	0	6.000
401	Wages			4.363	0	0	0	0	4.363
402	Social Security Contributions			1.637	0	0	0	0	1.637
42	Goods and services			1.810	0	0	0	0	1.810
420	Travel and subsistence expenses			400	0	0	0	0	400
421	Utilities, heating, communication and transport			500	0	0	0	0	500
423	Materials and small inventory			60	0	0	0	0	60
424	Repair and maintenance			20	0	0	0	0	20
425	Contractual services			650	0	0	0	0	650
426	Other current expenditures			180	0	0	0	0	180
48	Capital expenditures			60	0	0	0	0	60
480	Purchase of equipment and machinery			60	0	0	0	0	60

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07005	INSPECTORATE FOR USE OF LANGUAGES		4.464	10.423	0	0	0	0	10.423
1	INSPECTORATE			10.423	0	0	0	0	10.423
19	INSPECTORATE			10.423	0	0	0	0	10.423

EXPENDITURES

40	Wages and allowances	2.114	5.073	0	0	0	0	5.073
401	Wages	1.543	3.703	0	0	0	0	3.703
402	Social Security Contributions	571	1.370	0	0	0	0	1.370
42	Goods and services	2.050	3.550	0	0	0	0	3.550
420	Travel and subsistence expenses	50	50	0	0	0	0	50
421	Utilities, heating, communication and transport	900	900	0	0	0	0	900
423	Materials and small inventory	100	100	0	0	0	0	100
424	Repair and maintenance	100	100	0	0	0	0	100
425	Contractual services	850	2.350	0	0	0	0	2.350
426	Other current expenditures	50	50	0	0	0	0	50
48	Capital expenditures	300	1.800	0	0	0	0	1.800
480	Purchase of equipment and machinery	200	1.000	0	0	0	0	1.000
483	Purchase of furniture	100	800	0	0	0	0	800
19	INSPECTORATE		10.423	0	0	0	0	10.423
40	Wages and allowances		5.073	0	0	0	0	5.073
401	Wages		3.703	0	0	0	0	3.703
402	Social Security Contributions		1.370	0	0	0	0	1.370
42	Goods and services		3.550	0	0	0	0	3.550
420	Travel and subsistence expenses		50	0	0	0	0	50
421	Utilities, heating, communication and transport		900	0	0	0	0	900
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		2.350	0	0	0	0	2.350
426	Other current expenditures		50	0	0	0	0	50
48	Capital expenditures		1.800	0	0	0	0	1.800
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000
483	Purchase of furniture		800	0	0	0	0	800

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
08001	MINISTRY OF FOREIGN AFFAIRS		1.269.600	1.359.500	0	0	0	0	1.359.500
1	ADMINISTRATION			330.459	0	0	0	0	330.459
10	ADMINISTRATION			330.459	0	0	0	0	330.459
2	DIPLOMATIC AND CONSULAR MISSIONS			1.002.833	0	0	0	0	1.002.833
20	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES			999.459	0	0	0	0	999.459
22	ASSISTANCE WITH THE DCM			3.374	0	0	0	0	3.374
3	EMIGRATION			5.415	0	0	0	0	5.415
30	EMIGRATION			5.415	0	0	0	0	5.415
4	DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY			4.733	0	0	0	0	4.733
41	PUBLIC DIPLOMACY			2.700	0	0	0	0	2.700
43	DEMARCATON AND MAINTENANCE OF THE BORDER OF RM			2.033	0	0	0	0	2.033
B	PROMOTION OF DEFENSE AND SECURITY			15.660	0	0	0	0	15.660
BA	NATO INTEGRATION			15.660	0	0	0	0	15.660
K	PUBLIC ADMINISTRATION REFORM			400	0	0	0	0	400
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			400	0	0	0	0	400
EXPENDITURES									
40	Wages and allowances		536.050	570.000	0	0	0	0	570.000
401	Wages		466.569	493.912	0	0	0	0	493.912
402	Social Security Contributions		69.481	76.088	0	0	0	0	76.088
42	Goods and services		710.261	760.000	0	0	0	0	760.000
420	Travel and subsistence expenses		50.142	52.189	0	0	0	0	52.189
421	Utilities, heating, communication and transport		79.060	78.568	0	0	0	0	78.568
423	Materials and small inventory		14.086	14.335	0	0	0	0	14.335
424	Repair and maintenance		20.036	24.577	0	0	0	0	24.577
425	Contractual services		443.116	488.301	0	0	0	0	488.301
426	Other current expenditures		99.891	100.000	0	0	0	0	100.000
427	Temporary employment		3.930	2.030	0	0	0	0	2.030
46	Subsidies and Transfers		2.099	500	0	0	0	0	500
464	Other transfers		2.000	500	0	0	0	0	500
465	Payment upon enforcement documents		99	0	0	0	0	0	0
48	Capital expenditures		21.190	29.000	0	0	0	0	29.000
480	Purchase of equipment and machinery		6.374	6.000	0	0	0	0	6.000
481	Buildings		11.046	16.000	0	0	0	0	16.000
483	Purchase of furniture		2.710	2.000	0	0	0	0	2.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485	Investments and nonfinancial assets		1.060	5.000	0	0	0	0	5.000
10	ADMINISTRATION			330.459	0	0	0	0	330.459
40	Wages and allowances			147.700	0	0	0	0	147.700
401	Wages			107.000	0	0	0	0	107.000
402	Social Security Contributions			40.700	0	0	0	0	40.700
42	Goods and services			170.659	0	0	0	0	170.659
420	Travel and subsistence expenses			31.064	0	0	0	0	31.064
421	Utilities, heating, communication and transport			26.268	0	0	0	0	26.268
423	Materials and small inventory			6.335	0	0	0	0	6.335
424	Repair and maintenance			15.577	0	0	0	0	15.577
425	Contractual services			22.385	0	0	0	0	22.385
426	Other current expenditures			67.000	0	0	0	0	67.000
427	Temporary employment			2.030	0	0	0	0	2.030
46	Subsidies and Transfers			500	0	0	0	0	500
464	Other transfers			500	0	0	0	0	500
48	Capital expenditures			11.600	0	0	0	0	11.600
480	Purchase of equipment and machinery			4.300	0	0	0	0	4.300
481	Buildings			1.600	0	0	0	0	1.600
483	Purchase of furniture			700	0	0	0	0	700
485	Investments and nonfinancial assets			5.000	0	0	0	0	5.000
20	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES			999.459	0	0	0	0	999.459
40	Wages and allowances			420.342	0	0	0	0	420.342
401	Wages			385.092	0	0	0	0	385.092
402	Social Security Contributions			35.250	0	0	0	0	35.250
42	Goods and services			562.517	0	0	0	0	562.517
420	Travel and subsistence expenses			19.500	0	0	0	0	19.500
421	Utilities, heating, communication and transport			52.300	0	0	0	0	52.300
423	Materials and small inventory			8.000	0	0	0	0	8.000
424	Repair and maintenance			9.000	0	0	0	0	9.000
425	Contractual services			454.717	0	0	0	0	454.717
426	Other current expenditures			19.000	0	0	0	0	19.000
48	Capital expenditures			16.600	0	0	0	0	16.600
480	Purchase of equipment and machinery			1.200	0	0	0	0	1.200
481	Buildings			14.400	0	0	0	0	14.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
483	Purchase of furniture		1.000	0	0	0	1.000
22	ASSISTANCE WITH THE DCM		3.374	0	0	0	3.374
40	Wages and allowances		1.958	0	0	0	1.958
401	Wages		1.820	0	0	0	1.820
402	Social Security Contributions		138	0	0	0	138
42	Goods and services		1.416	0	0	0	1.416
420	Travel and subsistence expenses		150	0	0	0	150
425	Contractual services		1.266	0	0	0	1.266
30	EMIGRATION		5.415	0	0	0	5.415
42	Goods and services		5.415	0	0	0	5.415
420	Travel and subsistence expenses		415	0	0	0	415
425	Contractual services		5.000	0	0	0	5.000
41	PUBLIC DIPLOMACY		2.700	0	0	0	2.700
42	Goods and services		2.700	0	0	0	2.700
425	Contractual services		2.700	0	0	0	2.700
43	DEMARCATIION AND MAINTENANCE OF THE BORDER OF RM		2.033	0	0	0	2.033
42	Goods and services		2.033	0	0	0	2.033
420	Travel and subsistence expenses		100	0	0	0	100
425	Contractual services		1.933	0	0	0	1.933
BA	NATO INTEGRATION		15.660	0	0	0	15.660
42	Goods and services		14.860	0	0	0	14.860
420	Travel and subsistence expenses		860	0	0	0	860
426	Other current expenditures		14.000	0	0	0	14.000
48	Capital expenditures		800	0	0	0	800
480	Purchase of equipment and machinery		500	0	0	0	500
483	Purchase of furniture		300	0	0	0	300
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		400	0	0	0	400
42	Goods and services		400	0	0	0	400
420	Travel and subsistence expenses		100	0	0	0	100
425	Contractual services		300	0	0	0	300

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09001	MINISTRY OF FINANCE		770.417	704.410	61.850	900	448.250	0	1.215.410
1	ADMINISTRATION			397.670	2.050	900	0	0	400.620
10	ADMINISTRATION			397.670	2.050	900	0	0	400.620
2	MACROECONOMIC AND FISCAL POLICY			125.907	0	0	448.250	0	574.157
20	MACROECONOMIC AND FISCAL POLICY			125.907	0	0	0	0	125.907
2A	PROJECT TO IMPROVE MUNICIPAL SERVICES			0	0	0	448.250	0	448.250
4	FINANCIAL SYSTEM AND REGULATION			10.660	0	0	0	0	10.660
40	FINANCIAL SYSTEM AND REGULATION			10.660	0	0	0	0	10.660
5	PUBLIC PROCUREMENT BUREAU			25.700	59.800	0	0	0	85.500
50	PUBLIC PROCUREMENT BUREAU			25.700	59.800	0	0	0	85.500
7	PROPERTY AND LEGAL AFFAIRS			107.973	0	0	0	0	107.973
70	PROPERTY AND LEGAL AFFAIRS			15.519	0	0	0	0	15.519
71	REGIONAL OFFICES			92.454	0	0	0	0	92.454
8	FINANCIAL INTELLIGENCE ADMINISTRATION			36.500	0	0	0	0	36.500
80	FINANCIAL INTELLIGENCE ADMINISTRATION			36.500	0	0	0	0	36.500
EXPENDITURES									
40	Wages and allowances		309.800	326.000	0	0	0	0	326.000
401	Wages		224.930	235.700	0	0	0	0	235.700
402	Social Security Contributions		84.870	90.300	0	0	0	0	90.300
42	Goods and services		195.639	186.775	38.350	900	28.500	0	254.525
420	Travel and subsistence expenses		13.600	13.600	5.000	0	600	0	19.200
421	Utilities, heating, communication and transport		37.807	44.600	900	0	400	0	45.900
423	Materials and small inventory		14.400	15.300	2.200	900	200	0	18.600
424	Repair and maintenance		38.000	49.303	16.250	0	300	0	65.853
425	Contractual services		58.756	30.497	6.550	0	6.000	0	43.047
426	Other current expenditures		20.316	20.275	7.450	0	3.000	0	30.725
427	Temporary employment		12.760	13.200	0	0	18.000	0	31.200
46	Subsidies and Transfers		123.918	133.150	0	0	0	0	133.150
464	Other transfers		123.840	133.150	0	0	0	0	133.150
465	Payment upon enforcement documents		78	0	0	0	0	0	0
48	Capital expenditures		141.060	58.485	23.500	0	419.750	0	501.735
480	Purchase of equipment and machinery		9.100	52.800	2.000	0	0	0	54.800
482	Other Buildings		51.000	0	0	0	0	0	0
483	Purchase of furniture		1.900	2.385	1.500	0	0	0	3.885

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		15.560	3.300	20.000	0	358.450	0	381.750
488	Capital grants to LGUs		63.500	0	0	0	61.300	0	61.300
10	ADMINISTRATION			397.670	2.050	900	0	0	400.620
40	Wages and allowances			68.000	0	0	0	0	68.000
401	Wages			49.300	0	0	0	0	49.300
402	Social Security Contributions			18.700	0	0	0	0	18.700
42	Goods and services			145.285	2.050	900	0	0	148.235
420	Travel and subsistence expenses			8.000	0	0	0	0	8.000
421	Utilities, heating, communication and transport			39.500	400	0	0	0	39.900
423	Materials and small inventory			14.400	400	900	0	0	15.700
424	Repair and maintenance			29.430	250	0	0	0	29.680
425	Contractual services			27.630	550	0	0	0	28.180
426	Other current expenditures			13.125	450	0	0	0	13.575
427	Temporary employment			13.200	0	0	0	0	13.200
46	Subsidies and Transfers			133.000	0	0	0	0	133.000
464	Other transfers			133.000	0	0	0	0	133.000
48	Capital expenditures			51.385	0	0	0	0	51.385
480	Purchase of equipment and machinery			50.500	0	0	0	0	50.500
483	Purchase of furniture			885	0	0	0	0	885
20	MACROECONOMIC AND FISCAL POLICY			125.907	0	0	0	0	125.907
40	Wages and allowances			102.600	0	0	0	0	102.600
401	Wages			74.400	0	0	0	0	74.400
402	Social Security Contributions			28.200	0	0	0	0	28.200
42	Goods and services			23.307	0	0	0	0	23.307
420	Travel and subsistence expenses			4.000	0	0	0	0	4.000
421	Utilities, heating, communication and transport			400	0	0	0	0	400
424	Repair and maintenance			14.200	0	0	0	0	14.200
425	Contractual services			7	0	0	0	0	7
426	Other current expenditures			4.700	0	0	0	0	4.700
2A	PROJECT TO IMPROVE MUNICIPAL SERVICES			0	0	0	448.250	0	448.250
42	Goods and services			0	0	0	28.500	0	28.500
420	Travel and subsistence expenses			0	0	0	600	0	600
421	Utilities, heating, communication and transport			0	0	0	400	0	400
423	Materials and small inventory			0	0	0	200	0	200

Section			B U D G E T 2020											
Program														
Subprogram														
Category														
Item														
DESCRIPTION			Budget 2019		Expenditures of the basic budget		Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
424	Repair and maintenance		0	0	0	300	0	300						
425	Contractual services		0	0	0	6.000	0	6.000						
426	Other current expenditures		0	0	0	3.000	0	3.000						
427	Temporary employment		0	0	0	18.000	0	18.000						
48	Capital expenditures		0	0	0	419.750	0	419.750						
485	Investments and nonfinancial assets		0	0	0	358.450	0	358.450						
488	Capital grants to LGUs		0	0	0	61.300	0	61.300						
40	FINANCIAL SYSTEM AND REGULATION		10.660	0	0	0	0	10.660						
40	Wages and allowances		9.700	0	0	0	0	9.700						
401	Wages		7.000	0	0	0	0	7.000						
402	Social Security Contributions		2.700	0	0	0	0	2.700						
42	Goods and services		960	0	0	0	0	960						
420	Travel and subsistence expenses		300	0	0	0	0	300						
425	Contractual services		310	0	0	0	0	310						
426	Other current expenditures		350	0	0	0	0	350						
50	PUBLIC PROCUREMENT BUREAU		25.700	59.800	0	0	0	85.500						
40	Wages and allowances		23.000	0	0	0	0	23.000						
401	Wages		17.000	0	0	0	0	17.000						
402	Social Security Contributions		6.000	0	0	0	0	6.000						
42	Goods and services		1.950	36.300	0	0	0	38.250						
420	Travel and subsistence expenses		100	5.000	0	0	0	5.100						
421	Utilities, heating, communication and transport		400	500	0	0	0	900						
423	Materials and small inventory		100	1.800	0	0	0	1.900						
424	Repair and maintenance		200	16.000	0	0	0	16.200						
425	Contractual services		550	6.000	0	0	0	6.550						
426	Other current expenditures		600	7.000	0	0	0	7.600						
46	Subsidies and Transfers		150	0	0	0	0	150						
464	Other transfers		150	0	0	0	0	150						
48	Capital expenditures		600	23.500	0	0	0	24.100						
480	Purchase of equipment and machinery		300	2.000	0	0	0	2.300						
483	Purchase of furniture		0	1.500	0	0	0	1.500						
485	Investments and nonfinancial assets		300	20.000	0	0	0	20.300						
70	PROPERTY AND LEGAL AFFAIRS		15.519	0	0	0	0	15.519						
40	Wages and allowances		9.100	0	0	0	0	9.100						

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		6.600	0	0	0	6.600
402	Social Security Contributions		2.500	0	0	0	2.500
42	Goods and services		6.419	0	0	0	6.419
421	Utilities, heating, communication and transport		2.300	0	0	0	2.300
424	Repair and maintenance		4.119	0	0	0	4.119
71	REGIONAL OFFICES		92.454	0	0	0	92.454
40	Wages and allowances		91.600	0	0	0	91.600
401	Wages		66.400	0	0	0	66.400
402	Social Security Contributions		25.200	0	0	0	25.200
42	Goods and services		854	0	0	0	854
421	Utilities, heating, communication and transport		500	0	0	0	500
424	Repair and maintenance		354	0	0	0	354
80	FINANCIAL INTELLIGENCE ADMINISTRATION		36.500	0	0	0	36.500
40	Wages and allowances		22.000	0	0	0	22.000
401	Wages		15.000	0	0	0	15.000
402	Social Security Contributions		7.000	0	0	0	7.000
42	Goods and services		8.000	0	0	0	8.000
420	Travel and subsistence expenses		1.200	0	0	0	1.200
421	Utilities, heating, communication and transport		1.500	0	0	0	1.500
423	Materials and small inventory		800	0	0	0	800
424	Repair and maintenance		1.000	0	0	0	1.000
425	Contractual services		2.000	0	0	0	2.000
426	Other current expenditures		1.500	0	0	0	1.500
48	Capital expenditures		6.500	0	0	0	6.500
480	Purchase of equipment and machinery		2.000	0	0	0	2.000
483	Purchase of furniture		1.500	0	0	0	1.500
485	Investments and nonfinancial assets		3.000	0	0	0	3.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09002	MINISTRY OF FINANCE - STATE FUNCTIONS		28.695.835	55.318.690	0	0	246.000	2.983.900	58.548.590
2	FUNCTIONS			52.110.990	0	0	0	0	52.110.990
20	FUNCTIONS			51.910.990	0	0	0	0	51.910.990
21	RESERVES			200.000	0	0	0	0	200.000
A	DECENTRALIZATION			2.346.000	0	0	0	0	2.346.000
A0	DECENTRALIZATION			2.346.000	0	0	0	0	2.346.000
M	EU INTEGRATION			861.700	0	0	246.000	2.983.900	4.091.600
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			35.700	0	0	0	0	35.700
MB	REGIONAL DEVELOPMENT			2.400	0	0	246.000	0	248.400
MD	RURAL DEVELOPMENT			0	0	0	0	56.600	56.600
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2			823.600	0	0	0	2.927.300	3.750.900
EXPENDITURES									
41	Stocks and undefined expenditures		250.000	200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)		100.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)		150.000	100.000	0	0	0	0	100.000
42	Goods and services		184.900	313.130	0	0	0	604.200	917.330
425	Contractual services		65.700	105.300	0	0	0	604.200	709.500
426	Other current expenditures		119.200	207.830	0	0	0	0	207.830
44	Current transfers to local government units		2.216.000	2.346.000	0	0	0	0	2.346.000
441	Grants form VAT		2.216.000	2.346.000	0	0	0	0	2.346.000
45	Interest payments		8.242.890	8.257.980	0	0	0	0	8.257.980
451	Interest payments to non-resident creditors		5.679.660	5.470.980	0	0	0	0	5.470.980
452	Interest payments to domestic creditors		2.563.230	2.787.000	0	0	0	0	2.787.000
46	Subsidies and Transfers		606.092	228.600	0	0	0	81.200	309.800
464	Other transfers		375.092	78.600	0	0	0	81.200	159.800
465	Payment upon enforcement documents		231.000	150.000	0	0	0	0	150.000
48	Capital expenditures		1.058.623	948.800	0	0	246.000	2.298.500	3.493.300
480	Purchase of equipment and machinery		114.700	180.800	0	0	0	441.900	622.700
482	Other Buildings		782.923	663.000	0	0	246.000	1.800.000	2.709.000
485	Investments and nonfinancial assets		161.000	105.000	0	0	0	0	105.000
489	Capital grants to enterprises and NGOs		0	0	0	0	0	56.600	56.600
49	Repayment of principal		16.137.330	43.024.180	0	0	0	0	43.024.180
491	Repayment of principal to non-resident creditors		5.817.830	26.734.180	0	0	0	0	26.734.180

Section		Budget 2019	B U D G E T 2020					
Program	D E S C R I P T I O N		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram	Category							
Item								
492	Repayment of capital to domestic institutions	10.319.500	16.290.000	0	0	0	0	16.290.000
20	FUNCTIONS		51.910.990	0	0	0	0	51.910.990
42	Goods and services		207.830	0	0	0	0	207.830
426	Other current expenditures		207.830	0	0	0	0	207.830
45	Interest payments		8.257.980	0	0	0	0	8.257.980
451	Interest payments to non-resident creditors		5.470.980	0	0	0	0	5.470.980
452	Interest payments to domestic creditors		2.787.000	0	0	0	0	2.787.000
46	Subsidies and Transfers		216.000	0	0	0	0	216.000
464	Other transfers		66.000	0	0	0	0	66.000
465	Payment upon enforcement documents		150.000	0	0	0	0	150.000
48	Capital expenditures		205.000	0	0	0	0	205.000
480	Purchase of equipment and machinery		100.000	0	0	0	0	100.000
485	Investments and nonfinancial assets		105.000	0	0	0	0	105.000
49	Repayment of principal		43.024.180	0	0	0	0	43.024.180
491	Repayment of principal to non-resident creditors		26.734.180	0	0	0	0	26.734.180
492	Repayment of capital to domestic institutions		16.290.000	0	0	0	0	16.290.000
21	RESERVES		200.000	0	0	0	0	200.000
41	Stocks and undefined expenditures		200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)		100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)		100.000	0	0	0	0	100.000
A0	DECENTRALIZATION		2.346.000	0	0	0	0	2.346.000
44	Current transfers to local government units		2.346.000	0	0	0	0	2.346.000
441	Grants form VAT		2.346.000	0	0	0	0	2.346.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		35.700	0	0	0	0	35.700
42	Goods and services		28.200	0	0	0	0	28.200
425	Contractual services		28.200	0	0	0	0	28.200
46	Subsidies and Transfers		6.300	0	0	0	0	6.300
464	Other transfers		6.300	0	0	0	0	6.300
48	Capital expenditures		1.200	0	0	0	0	1.200
482	Other Buildings		1.200	0	0	0	0	1.200
MB	REGIONAL DEVELOPMENT		2.400	0	0	246.000	0	248.400
48	Capital expenditures		2.400	0	0	246.000	0	248.400
482	Other Buildings		2.400	0	0	246.000	0	248.400

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures total	
MD		RURAL DEVELOPMENT		0	0	0	0	56.600	56.600
48		Capital expenditures		0	0	0	0	56.600	56.600
489		Capital grants to enterprises and NGOs		0	0	0	0	56.600	56.600
ME		INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2		823.600	0	0	0	2.927.300	3.750.900
42		Goods and services		77.100	0	0	0	604.200	681.300
425		Contractual services		77.100	0	0	0	604.200	681.300
46		Subsidies and Transfers		6.300	0	0	0	81.200	87.500
464		Other transfers		6.300	0	0	0	81.200	87.500
48		Capital expenditures		740.200	0	0	0	2.241.900	2.982.100
480		Purchase of equipment and machinery		80.800	0	0	0	441.900	522.700
482		Other Buildings		659.400	0	0	0	1.800.000	2.459.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

09003	CUSTOMS ADMINISTRATION	831.050	837.063	69.750	120.000	0	8.292	1.035.105
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2	CUSTOMS ADMINISTRATION		829.641	69.750	120.000	0	2.500	1.021.891
20	CUSTOMS ADMINISTRATION		795.441	69.750	120.000	0	2.500	987.691
22	DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT		34.200	0	0	0	0	34.200
M	EU INTEGRATION		7.422	0	0	0	5.792	13.214
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		7.422	0	0	0	4.340	11.762
MB	CROSS-BORDER COOPERATION		0	0	0	0	1.452	1.452

EXPENDITURES

40	Wages and allowances	674.250	698.878	0	0	0	0	698.878
401	Wages	479.430	495.828	0	0	0	0	495.828
402	Social Security Contributions	194.675	202.900	0	0	0	0	202.900
404	Compensation	145	150	0	0	0	0	150
42	Goods and services	125.387	123.985	55.175	53.255	0	8.066	240.481
420	Travel and subsistence expenses	1.000	2.000	2.000	1.000	0	5.766	10.766
421	Utilities, heating, communication and transport	66.500	65.500	1.250	1.000	0	0	67.750
423	Materials and small inventory	10.000	8.950	1.200	2.000	0	0	12.150
424	Repair and maintenance	20.000	18.303	2.900	38.765	0	0	59.968
425	Contractual services	19.987	20.330	38.550	6.330	0	2.100	67.310
426	Other current expenditures	7.900	8.902	6.675	2.760	0	200	18.537
427	Temporary employment	0	0	2.600	1.400	0	0	4.000
46	Subsidies and Transfers	4.813	4.400	10.000	14.725	0	0	29.125
464	Other transfers	4.800	4.400	10.000	14.725	0	0	29.125
465	Payment upon enforcement documents	13	0	0	0	0	0	0
48	Capital expenditures	26.600	9.800	4.575	52.020	0	226	66.621
480	Purchase of equipment and machinery	3.500	200	3.000	7.100	0	0	10.300
481	Buildings	3.900	600	0	10.500	0	0	11.100
482	Other Buildings	800	3.000	0	3.000	0	226	6.226
483	Purchase of furniture	0	0	1.000	5.000	0	0	6.000
485	Investments and nonfinancial assets	18.400	6.000	575	19.420	0	0	25.995
486	Purchase of vehicles	0	0	0	7.000	0	0	7.000

20	CUSTOMS ADMINISTRATION		795.441	69.750	120.000	0	2.500	987.691
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40	Wages and allowances		698.878	0	0	0	0	698.878
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Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		495.828	0	0	0	495.828
402	Social Security Contributions		202.900	0	0	0	202.900
404	Compensation		150	0	0	0	150
42	Goods and services		85.963	55.175	53.255	0	196.893
420	Travel and subsistence expenses		2.000	2.000	1.000	0	6.500
421	Utilities, heating, communication and transport		65.500	1.250	1.000	0	67.750
423	Materials and small inventory		8.950	1.200	2.000	0	12.150
424	Repair and maintenance		4.703	2.900	38.765	0	46.368
425	Contractual services		3.330	38.550	6.330	0	49.210
426	Other current expenditures		1.480	6.675	2.760	0	10.915
427	Temporary employment		0	2.600	1.400	0	4.000
46	Subsidies and Transfers		4.400	10.000	14.725	0	29.125
464	Other transfers		4.400	10.000	14.725	0	29.125
48	Capital expenditures		6.200	4.575	52.020	0	62.795
480	Purchase of equipment and machinery		200	3.000	7.100	0	10.300
481	Buildings		0	0	10.500	0	10.500
482	Other Buildings		0	0	3.000	0	3.000
483	Purchase of furniture		0	1.000	5.000	0	6.000
485	Investments and nonfinancial assets		6.000	575	19.420	0	25.995
486	Purchase of vehicles		0	0	7.000	0	7.000
22	DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT		34.200	0	0	0	34.200
42	Goods and services		30.600	0	0	0	30.600
424	Repair and maintenance		13.600	0	0	0	13.600
425	Contractual services		17.000	0	0	0	17.000
48	Capital expenditures		3.600	0	0	0	3.600
481	Buildings		600	0	0	0	600
482	Other Buildings		3.000	0	0	0	3.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		7.422	0	0	4.340	11.762
42	Goods and services		7.422	0	0	4.340	11.762
420	Travel and subsistence expenses		0	0	0	4.240	4.240
425	Contractual services		0	0	0	100	100
426	Other current expenditures		7.422	0	0	0	7.422
M5	CROSS-BORDER COOPERATION		0	0	0	1.452	1.452
42	Goods and services		0	0	0	1.226	1.226

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		0	0	0	26	26
425	Contractual services		0	0	0	1.000	1.000
426	Other current expenditures		0	0	0	200	200
48	Capital expenditures		0	0	0	226	226
482	Other Buildings		0	0	0	226	226

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09004	AGENCY FOR COMMODITY RESERVERS		73.345	82.390	0	100.000	0	0	182.390
2	COMMODITY RESERVES			82.390	0	100.000	0	0	182.390
20	MANAGEMENT OF COMMODITY RESERVES			82.390	0	100.000	0	0	182.390

EXPENDITURES

40	Wages and allowances	12.175	13.700	0	0	0	0	13.700
401	Wages	8.834	10.000	0	0	0	0	10.000
402	Social Security Contributions	3.341	3.700	0	0	0	0	3.700
42	Goods and services	39.111	45.000	0	0	0	0	45.000
420	Travel and subsistence expenses	60	500	0	0	0	0	500
421	Utilities, heating, communication and transport	2.900	3.000	0	0	0	0	3.000
423	Materials and small inventory	300	300	0	0	0	0	300
424	Repair and maintenance	5.800	8.000	0	0	0	0	8.000
425	Contractual services	29.851	33.000	0	0	0	0	33.000
426	Other current expenditures	200	200	0	0	0	0	200
45	Interest payments	2.710	2.310	0	0	0	0	2.310
451	Interest payments to non-resident creditors	2.710	2.310	0	0	0	0	2.310
46	Subsidies and Transfers	149	300	0	0	0	0	300
464	Other transfers	0	300	0	0	0	0	300
465	Payment upon enforcement documents	149	0	0	0	0	0	0
48	Capital expenditures	4.200	5.700	0	100.000	0	0	105.700
480	Purchase of equipment and machinery	500	500	0	0	0	0	500
481	Buildings	3.500	3.000	0	0	0	0	3.000
484	Strategic goods and other reserves	0	0	0	100.000	0	0	100.000
485	Investments and nonfinancial assets	200	200	0	0	0	0	200
486	Purchase of vehicles	0	2.000	0	0	0	0	2.000
49	Repayment of principal	15.000	15.380	0	0	0	0	15.380
491	Repayment of principal to non-resident creditors	15.000	15.380	0	0	0	0	15.380
20	MANAGEMENT OF COMMODITY RESERVES		82.390	0	100.000	0	0	182.390
40	Wages and allowances		13.700	0	0	0	0	13.700
401	Wages		10.000	0	0	0	0	10.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		3.700	0	0	0	3.700
42	Goods and services		45.000	0	0	0	45.000
420	Travel and subsistence expenses		500	0	0	0	500
421	Utilities, heating, communication and transport		3.000	0	0	0	3.000
423	Materials and small inventory		300	0	0	0	300
424	Repair and maintenance		8.000	0	0	0	8.000
425	Contractual services		33.000	0	0	0	33.000
426	Other current expenditures		200	0	0	0	200
45	Interest payments		2.310	0	0	0	2.310
451	Interest payments to non-resident creditors		2.310	0	0	0	2.310
46	Subsidies and Transfers		300	0	0	0	300
464	Other transfers		300	0	0	0	300
48	Capital expenditures		5.700	0	100.000	0	105.700
480	Purchase of equipment and machinery		500	0	0	0	500
481	Buildings		3.000	0	0	0	3.000
484	Strategic goods and other reserves		0	0	100.000	0	100.000
485	Investments and nonfinancial assets		200	0	0	0	200
486	Purchase of vehicles		2.000	0	0	0	2.000
49	Repayment of principal		15.380	0	0	0	15.380
491	Repayment of principal to non-resident creditors		15.380	0	0	0	15.380

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09005	PUBLIC REVENUE OFFICE	1.009.325	1.480.000	365.000	0	0	5.000	1.850.000
2	PUBLIC REVENUE OFFICE		1.480.000	365.000	0	0	5.000	1.850.000
20	PUBLIC REVENUE OFFICE		1.480.000	365.000	0	0	5.000	1.850.000

EXPENDITURES								
40	Wages and allowances	640.325	655.000	0	0	0	0	655.000
401	Wages	466.000	475.000	0	0	0	0	475.000
402	Social Security Contributions	174.325	180.000	0	0	0	0	180.000
42	Goods and services	68.900	75.000	197.000	0	0	5.000	277.000
420	Travel and subsistence expenses	0	0	10.000	0	0	4.000	14.000
421	Utilities, heating, communication and transport	56.900	50.000	30.000	0	0	0	80.000
423	Materials and small inventory	0	0	14.000	0	0	0	14.000
424	Repair and maintenance	8.000	10.000	60.000	0	0	0	70.000
425	Contractual services	4.000	15.000	50.000	0	0	0	65.000
426	Other current expenditures	0	0	8.000	0	0	1.000	9.000
427	Temporary employment	0	0	25.000	0	0	0	25.000
46	Subsidies and Transfers	300.000	750.000	10.000	0	0	0	760.000
464	Other transfers	300.000	750.000	10.000	0	0	0	760.000
48	Capital expenditures	100	0	158.000	0	0	0	158.000
480	Purchase of equipment and machinery	0	0	40.000	0	0	0	40.000
481	Buildings	0	0	5.000	0	0	0	5.000
483	Purchase of furniture	0	0	8.000	0	0	0	8.000
485	Investments and nonfinancial assets	100	0	90.000	0	0	0	90.000
486	Purchase of vehicles	0	0	15.000	0	0	0	15.000
20	PUBLIC REVENUE OFFICE		1.480.000	365.000	0	0	5.000	1.850.000
40	Wages and allowances		655.000	0	0	0	0	655.000
401	Wages		475.000	0	0	0	0	475.000
402	Social Security Contributions		180.000	0	0	0	0	180.000
42	Goods and services		75.000	197.000	0	0	5.000	277.000
420	Travel and subsistence expenses		0	10.000	0	0	4.000	14.000
421	Utilities, heating, communication and transport		50.000	30.000	0	0	0	80.000
423	Materials and small inventory		0	14.000	0	0	0	14.000

Section			B U D G E T 2020						
Program									
Subprogram									
Category									
Item									
DESCRIPTION			Budget 2019	Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		10.000	60.000	0	0	0	70.000	
425	Contractual services		15.000	50.000	0	0	0	65.000	
426	Other current expenditures		0	8.000	0	0	1.000	9.000	
427	Temporary employment		0	25.000	0	0	0	25.000	
46	Subsidies and Transfers		750.000	10.000	0	0	0	760.000	
464	Other transfers		750.000	10.000	0	0	0	760.000	
48	Capital expenditures		0	158.000	0	0	0	158.000	
480	Purchase of equipment and machinery		0	40.000	0	0	0	40.000	
481	Buildings		0	5.000	0	0	0	5.000	
483	Purchase of furniture		0	8.000	0	0	0	8.000	
485	Investments and nonfinancial assets		0	90.000	0	0	0	90.000	
486	Purchase of vehicles		0	15.000	0	0	0	15.000	

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09006	FINANCIAL POLICE	54.416	61.850	0	0	0	0	61.850
2	FINANCIAL POLICE ADMINISTRATION		61.850	0	0	0	0	61.850
20	FINANCIAL POLICE ADMINISTRATION		61.850	0	0	0	0	61.850

EXPENDITURES								
40	Wages and allowances	34.716	48.000	0	0	0	0	48.000
401	Wages	23.904	34.000	0	0	0	0	34.000
402	Social Security Contributions	10.812	14.000	0	0	0	0	14.000
42	Goods and services	9.000	8.300	0	0	0	0	8.300
420	Travel and subsistence expenses	1.000	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	3.360	3.000	0	0	0	0	3.000
423	Materials and small inventory	1.200	1.000	0	0	0	0	1.000
424	Repair and maintenance	1.000	1.000	0	0	0	0	1.000
425	Contractual services	1.840	1.800	0	0	0	0	1.800
426	Other current expenditures	600	500	0	0	0	0	500
46	Subsidies and Transfers	15	50	0	0	0	0	50
464	Other transfers	15	50	0	0	0	0	50
48	Capital expenditures	10.685	5.500	0	0	0	0	5.500
480	Purchase of equipment and machinery	3.385	3.000	0	0	0	0	3.000
483	Purchase of furniture	1.200	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets	800	500	0	0	0	0	500
486	Purchase of vehicles	5.300	1.000	0	0	0	0	1.000
20	FINANCIAL POLICE ADMINISTRATION		61.850	0	0	0	0	61.850
40	Wages and allowances		48.000	0	0	0	0	48.000
401	Wages		34.000	0	0	0	0	34.000
402	Social Security Contributions		14.000	0	0	0	0	14.000
42	Goods and services		8.300	0	0	0	0	8.300
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		1.800	0	0	0	0	1.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		500	0	0	0	500
46	Subsidies and Transfers		50	0	0	0	50
464	Other transfers		50	0	0	0	50
48	Capital expenditures		5.500	0	0	0	5.500
480	Purchase of equipment and machinery		3.000	0	0	0	3.000
483	Purchase of furniture		1.000	0	0	0	1.000
485	Investments and nonfinancial assets		500	0	0	0	500
486	Purchase of vehicles		1.000	0	0	0	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09007	DIRECTORATE FOR MANDATORY RESERVES OF OIL AND OIL DERIVATIVES	0	0	0	1.430.000	0	0	1.430.000
2	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	1.430.000	0	0	1.430.000
20	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	1.430.000	0	0	1.430.000

EXPENDITURES

40	Wages and allowances	0	0	0	11.000	0	0	11.000
401	Wages	0	0	0	8.333	0	0	8.333
402	Social Security Contributions	0	0	0	2.667	0	0	2.667
42	Goods and services	0	0	0	325.200	0	0	325.200
420	Travel and subsistence expenses	0	0	0	1.200	0	0	1.200
421	Utilities, heating, communication and transport	0	0	0	2.000	0	0	2.000
423	Materials and small inventory	0	0	0	1.000	0	0	1.000
424	Repair and maintenance	0	0	0	9.000	0	0	9.000
425	Contractual services	0	0	0	310.000	0	0	310.000
426	Other current expenditures	0	0	0	2.000	0	0	2.000
48	Capital expenditures	0	0	0	1.093.800	0	0	1.093.800
480	Purchase of equipment and machinery	0	0	0	6.000	0	0	6.000
481	Buildings	0	0	0	2.000	0	0	2.000
482	Other Buildings	0	0	0	1.000	0	0	1.000
483	Purchase of furniture	0	0	0	300	0	0	300
484	Strategic goods and other reserves	0	0	0	1.082.400	0	0	1.082.400
485	Investments and nonfinancial assets	0	0	0	2.000	0	0	2.000
486	Purchase of vehicles	0	0	0	100	0	0	100
20	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	1.430.000	0	0	1.430.000
40	Wages and allowances		0	0	11.000	0	0	11.000
401	Wages		0	0	8.333	0	0	8.333
402	Social Security Contributions		0	0	2.667	0	0	2.667
42	Goods and services		0	0	325.200	0	0	325.200
420	Travel and subsistence expenses		0	0	1.200	0	0	1.200
421	Utilities, heating, communication and transport		0	0	2.000	0	0	2.000
423	Materials and small inventory		0	0	1.000	0	0	1.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
424	Repair and maintenance		0	0	9.000	0	0	9.000
425	Contractual services		0	0	310.000	0	0	310.000
426	Other current expenditures		0	0	2.000	0	0	2.000
48	Capital expenditures		0	0	1.093.800	0	0	1.093.800
480	Purchase of equipment and machinery		0	0	6.000	0	0	6.000
481	Buildings		0	0	2.000	0	0	2.000
482	Other Buildings		0	0	1.000	0	0	1.000
483	Purchase of furniture		0	0	300	0	0	300
484	Strategic goods and other reserves		0	0	1.082.400	0	0	1.082.400
485	Investments and nonfinancial assets		0	0	2.000	0	0	2.000
486	Purchase of vehicles		0	0	100	0	0	100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09008	STATE FOREIGN EXCHANGE INSPECTORATE		7.751	8.201	0	0	0	0	8.201
1	INSPECTORATES			8.201	0	0	0	0	8.201
19	INSPECTORATES			8.201	0	0	0	0	8.201

EXPENDITURES

40	Wages and allowances	5.581	5.581	0	0	0	0	5.581
401	Wages	4.049	4.049	0	0	0	0	4.049
402	Social Security Contributions	1.532	1.532	0	0	0	0	1.532
42	Goods and services	2.060	1.800	0	0	0	0	1.800
420	Travel and subsistence expenses	100	100	0	0	0	0	100
421	Utilities, heating, communication and transport	850	500	0	0	0	0	500
423	Materials and small inventory	60	50	0	0	0	0	50
424	Repair and maintenance	350	300	0	0	0	0	300
425	Contractual services	500	700	0	0	0	0	700
426	Other current expenditures	200	150	0	0	0	0	150
46	Subsidies and Transfers	10	0	0	0	0	0	0
464	Other transfers	10	0	0	0	0	0	0
48	Capital expenditures	100	820	0	0	0	0	820
480	Purchase of equipment and machinery	100	100	0	0	0	0	100
486	Purchase of vehicles	0	720	0	0	0	0	720
19	INSPECTORATES		8.201	0	0	0	0	8.201
40	Wages and allowances		5.581	0	0	0	0	5.581
401	Wages		4.049	0	0	0	0	4.049
402	Social Security Contributions		1.532	0	0	0	0	1.532
42	Goods and services		1.800	0	0	0	0	1.800
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		500	0	0	0	0	500
423	Materials and small inventory		50	0	0	0	0	50
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		700	0	0	0	0	700
426	Other current expenditures		150	0	0	0	0	150
48	Capital expenditures		820	0	0	0	0	820

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480					Purchase of equipment and machinery		100	0	0	0	100
486					Purchase of vehicles		720	0	0	0	720

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10001	MINISTRY OF ECONOMY		436.636	593.190	202.500	5.786	0	16.718	818.194
1	ADMINISTRATION			228.474	166.160	286	0	378	395.298
10	ADMINISTRATION			136.604	2.600	286	0	0	139.490
11	INDUSTRIAL POLICY			14.870	0	0	0	0	14.870
13	BUREAU OF METROLOGY			0	159.350	0	0	378	159.728
14	DEVELOPMENT OF TOURISM			24.000	4.000	0	0	0	28.000
15	DOMESTIC MARKET			20.600	210	0	0	0	20.810
16	INVESTMENTS AND SOCIAL RESPONSIBILITY			1.850	0	0	0	0	1.850
17	PROMOTION OF BUSINESS ACTIVITIES			30.550	0	0	0	0	30.550
2	EXPLOITATION OF NATURAL RESOURCES			20.240	450	5.000	0	0	25.690
20	EXPLOITATION OF NATURAL RESOURCES			4.450	450	0	0	0	4.900
21	GEOLOGICAL INSTITUTE			15.790	0	5.000	0	0	20.790
3	ENERGY DEVELOPMENT			216.927	4.330	0	0	840	222.097
31	ENERGY AGENCY			8.917	3.750	0	0	840	13.507
32	ENERGY DEVELOPMENT			88.010	580	0	0	0	88.590
3Д	GASSIFICATION			120.000	0	0	0	0	120.000
4	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RM			35.582	0	500	0	5.500	41.582
40	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP			35.582	0	500	0	5.500	41.582
5	STANDARDIZATION AND ACCREDITATION			30.877	31.560	0	0	10.000	72.437
50	STANDARDIZATION INSTITUTE			21.950	4.200	0	0	10.000	36.150
51	ACCREDITATION INSTITUTE			8.927	27.360	0	0	0	36.287
Д	ECONOMIC DEVELOPMENT			54.740	0	0	0	0	54.740
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS			20.000	0	0	0	0	20.000
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES			34.740	0	0	0	0	34.740
М	EU INTEGRATION			6.350	0	0	0	0	6.350
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			6.350	0	0	0	0	6.350
EXPENDITURES									
40	Wages and allowances		118.525	133.000	21.000	0	0	0	154.000
401	Wages		85.769	96.884	15.000	0	0	0	111.884
402	Social Security Contributions		32.556	36.116	6.000	0	0	0	42.116
404	Compensation		200	0	0	0	0	0	0
42	Goods and services		86.193	109.580	87.450	4.086	0	11.541	212.657
420	Travel and subsistence expenses		7.680	8.380	10.100	1.550	0	1.122	21.152
421	Utilities, heating, communication and transport		12.425	14.100	11.250	60	0	0	25.410
423	Materials and small inventory		2.110	2.250	10.750	150	0	0	13.150

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance	4.315	5.200	6.400	0	0	11.600
425	Contractual services	30.023	44.130	37.300	1.426	0	93.013
426	Other current expenditures	29.640	35.520	11.650	900	0	48.332
45	Interest payments	576	200	0	0	0	200
451	Interest payments to non-resident creditors	576	200	0	0	0	200
46	Subsidies and Transfers	189.232	171.340	1.250	0	4.950	177.540
462	Subsidies to private enterprises	38.700	36.000	0	0	0	36.000
463	Transfers to NGOs	0	3.000	0	0	0	3.000
464	Other transfers	150.300	132.340	1.250	0	4.950	138.540
465	Payment upon enforcement documents	232	0	0	0	0	0
48	Capital expenditures	11.700	148.720	92.800	1.700	0	243.447
480	Purchase of equipment and machinery	3.700	2.060	79.100	500	0	81.887
481	Buildings	500	300	3.200	0	0	3.500
482	Other Buildings	0	18.600	0	0	0	18.600
483	Purchase of furniture	900	360	100	1.200	0	1.660
485	Investments and nonfinancial assets	6.600	127.400	10.400	0	0	137.800
49	Repayment of principal	30.410	30.350	0	0	0	30.350
491	Repayment of principal to non-resident creditors	30.410	30.350	0	0	0	30.350
10	ADMINISTRATION		136.604	2.600	286	0	139.490
40	Wages and allowances		88.004	0	0	0	88.004
401	Wages		64.221	0	0	0	64.221
402	Social Security Contributions		23.783	0	0	0	23.783
42	Goods and services		42.700	2.600	286	0	45.586
420	Travel and subsistence expenses		7.000	0	0	0	7.000
421	Utilities, heating, communication and transport		10.000	0	0	0	10.000
423	Materials and small inventory		1.200	0	0	0	1.200
424	Repair and maintenance		2.500	0	0	0	2.500
425	Contractual services		10.000	2.600	286	0	12.886
426	Other current expenditures		12.000	0	0	0	12.000
46	Subsidies and Transfers		300	0	0	0	300
464	Other transfers		300	0	0	0	300
48	Capital expenditures		5.600	0	0	0	5.600
480	Purchase of equipment and machinery		2.000	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
481	Buildings		300	0	0	0	300
483	Purchase of furniture		300	0	0	0	300
485	Investments and nonfinancial assets		3.000	0	0	0	3.000
11	INDUSTRIAL POLICY		14.870	0	0	0	14.870
42	Goods and services		3.750	0	0	0	3.750
421	Utilities, heating, communication and transport		400	0	0	0	400
423	Materials and small inventory		50	0	0	0	50
424	Repair and maintenance		300	0	0	0	300
425	Contractual services		3.000	0	0	0	3.000
46	Subsidies and Transfers		11.000	0	0	0	11.000
462	Subsidies to private enterprises		6.000	0	0	0	6.000
464	Other transfers		5.000	0	0	0	5.000
48	Capital expenditures		120	0	0	0	120
480	Purchase of equipment and machinery		60	0	0	0	60
483	Purchase of furniture		60	0	0	0	60
13	BUREAU OF METROLOGY		0	159.350	0	0	159.728
40	Wages and allowances		0	21.000	0	0	21.000
401	Wages		0	15.000	0	0	15.000
402	Social Security Contributions		0	6.000	0	0	6.000
42	Goods and services		0	46.600	0	0	46.751
420	Travel and subsistence expenses		0	5.500	0	0	5.572
421	Utilities, heating, communication and transport		0	8.550	0	0	8.550
423	Materials and small inventory		0	9.750	0	0	9.750
424	Repair and maintenance		0	4.000	0	0	4.000
425	Contractual services		0	11.350	0	17	11.367
426	Other current expenditures		0	7.450	0	62	7.512
46	Subsidies and Transfers		0	250	0	0	250
464	Other transfers		0	250	0	0	250
48	Capital expenditures		0	91.500	0	0	91.727
480	Purchase of equipment and machinery		0	78.500	0	227	78.727
481	Buildings		0	3.000	0	0	3.000
485	Investments and nonfinancial assets		0	10.000	0	0	10.000
14	DEVELOPMENT OF TOURISM		24.000	4.000	0	0	28.000
42	Goods and services		11.000	4.000	0	0	15.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		5.000	4.000	0	0	9.000
426	Other current expenditures		6.000	0	0	0	6.000
46	Subsidies and Transfers		10.000	0	0	0	10.000
464	Other transfers		10.000	0	0	0	10.000
48	Capital expenditures		3.000	0	0	0	3.000
485	Investments and nonfinancial assets		3.000	0	0	0	3.000
15	DOMESTIC MARKET		20.600	210	0	0	20.810
42	Goods and services		600	210	0	0	810
421	Utilities, heating, communication and transport		50	0	0	0	50
425	Contractual services		530	210	0	0	740
426	Other current expenditures		20	0	0	0	20
46	Subsidies and Transfers		20.000	0	0	0	20.000
464	Other transfers		20.000	0	0	0	20.000
16	INVESTMENTS AND SOCIAL RESPONSIBILITY		1.850	0	0	0	1.850
42	Goods and services		850	0	0	0	850
425	Contractual services		700	0	0	0	700
426	Other current expenditures		150	0	0	0	150
46	Subsidies and Transfers		1.000	0	0	0	1.000
462	Subsidies to private enterprises		1.000	0	0	0	1.000
17	PROMOTION OF BUSINESS ACTIVITIES		30.550	0	0	0	30.550
45	Interest payments		200	0	0	0	200
451	Interest payments to non-resident creditors		200	0	0	0	200
49	Repayment of principal		30.350	0	0	0	30.350
491	Repayment of principal to non-resident creditors		30.350	0	0	0	30.350
20	EXPLOITATION OF NATURAL RESOURCES		4.450	450	0	0	4.900
42	Goods and services		4.450	450	0	0	4.900
424	Repair and maintenance		250	0	0	0	250
425	Contractual services		3.000	450	0	0	3.450
426	Other current expenditures		1.200	0	0	0	1.200
21	GEOLOGICAL INSTITUTE		15.790	0	5.000	0	20.790
40	Wages and allowances		8.640	0	0	0	8.640
401	Wages		6.250	0	0	0	6.250
402	Social Security Contributions		2.390	0	0	0	2.390

Section			B U D G E T 2 0 2 0						
Program									
Subprogram									
Category									
Item									
DESCRIPTION			Budget 2019	Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	Goods and services		5.400	0	3.300	0	0	8.700	
420	Travel and subsistence expenses		800	0	1.500	0	0	2.300	
421	Utilities, heating, communication and transport		1.300	0	0	0	0	1.300	
423	Materials and small inventory		150	0	100	0	0	250	
424	Repair and maintenance		450	0	0	0	0	450	
425	Contractual services		1.400	0	900	0	0	2.300	
426	Other current expenditures		1.300	0	800	0	0	2.100	
46	Subsidies and Transfers		350	0	0	0	0	350	
464	Other transfers		350	0	0	0	0	350	
48	Capital expenditures		1.400	0	1.700	0	0	3.100	
480	Purchase of equipment and machinery		0	0	500	0	0	500	
483	Purchase of furniture		0	0	1.200	0	0	1.200	
485	Investments and nonfinancial assets		1.400	0	0	0	0	1.400	
31	ENERGY AGENCY		8.917	3.750	0	0	840	13.507	
40	Wages and allowances		5.817	0	0	0	0	5.817	
401	Wages		4.218	0	0	0	0	4.218	
402	Social Security Contributions		1.599	0	0	0	0	1.599	
42	Goods and services		3.100	3.750	0	0	840	7.690	
420	Travel and subsistence expenses		350	600	0	0	0	950	
421	Utilities, heating, communication and transport		600	100	0	0	0	700	
423	Materials and small inventory		150	0	0	0	0	150	
424	Repair and maintenance		600	400	0	0	0	1.000	
425	Contractual services		1.200	2.550	0	0	840	4.590	
426	Other current expenditures		200	100	0	0	0	300	
32	ENERGY DEVELOPMENT		88.010	580	0	0	0	88.590	
42	Goods and services		2.960	580	0	0	0	3.540	
425	Contractual services		1.060	580	0	0	0	1.640	
426	Other current expenditures		1.900	0	0	0	0	1.900	
46	Subsidies and Transfers		66.450	0	0	0	0	66.450	
464	Other transfers		66.450	0	0	0	0	66.450	
48	Capital expenditures		18.600	0	0	0	0	18.600	
482	Other Buildings		18.600	0	0	0	0	18.600	
37	GASSIFICATION		120.000	0	0	0	0	120.000	
48	Capital expenditures		120.000	0	0	0	0	120.000	

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		120.000	0	0	0	120.000
40	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP		35.582	0	500	0	41.582
40	Wages and allowances		9.282	0	0	0	9.282
401	Wages		6.801	0	0	0	6.801
402	Social Security Contributions		2.481	0	0	0	2.481
42	Goods and services		17.800	0	500	0	18.850
420	Travel and subsistence expenses		150	0	50	0	250
421	Utilities, heating, communication and transport		900	0	60	0	960
423	Materials and small inventory		150	0	50	0	200
424	Repair and maintenance		400	0	0	0	400
425	Contractual services		16.000	0	240	0	16.740
426	Other current expenditures		200	0	100	0	300
46	Subsidies and Transfers		8.500	0	0	4.950	13.450
464	Other transfers		8.500	0	0	4.950	13.450
50	STANDARDIZATION INSTITUTE		21.950	4.200	0	0	36.150
40	Wages and allowances		12.710	0	0	0	12.710
401	Wages		9.236	0	0	0	9.236
402	Social Security Contributions		3.474	0	0	0	3.474
42	Goods and services		9.240	4.000	0	0	23.240
420	Travel and subsistence expenses		0	1.500	0	1.000	2.500
421	Utilities, heating, communication and transport		800	0	0	0	800
423	Materials and small inventory		500	0	0	0	500
424	Repair and maintenance		600	0	0	0	600
425	Contractual services		1.140	1.500	0	8.800	11.440
426	Other current expenditures		6.200	1.000	0	200	7.400
48	Capital expenditures		0	200	0	0	200
480	Purchase of equipment and machinery		0	100	0	0	100
483	Purchase of furniture		0	100	0	0	100
51	ACCREDITATION INSTITUTE		8.927	27.360	0	0	36.287
40	Wages and allowances		8.547	0	0	0	8.547
401	Wages		6.158	0	0	0	6.158
402	Social Security Contributions		2.389	0	0	0	2.389
42	Goods and services		380	25.260	0	0	25.640
420	Travel and subsistence expenses		80	2.500	0	0	2.580

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
421	Utilities, heating, communication and transport		50	2.600	0	0	0	2.650
423	Materials and small inventory		50	1.000	0	0	0	1.050
424	Repair and maintenance		100	2.000	0	0	0	2.100
425	Contractual services		100	14.060	0	0	0	14.160
426	Other current expenditures		0	3.100	0	0	0	3.100
46	Subsidies and Transfers		0	1.000	0	0	0	1.000
464	Other transfers		0	1.000	0	0	0	1.000
48	Capital expenditures		0	1.100	0	0	0	1.100
480	Purchase of equipment and machinery		0	500	0	0	0	500
481	Buildings		0	200	0	0	0	200
485	Investments and nonfinancial assets		0	400	0	0	0	400
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS		20.000	0	0	0	0	20.000
46	Subsidies and Transfers		20.000	0	0	0	0	20.000
464	Other transfers		20.000	0	0	0	0	20.000
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES		34.740	0	0	0	0	34.740
42	Goods and services		1.000	0	0	0	0	1.000
425	Contractual services		1.000	0	0	0	0	1.000
46	Subsidies and Transfers		33.740	0	0	0	0	33.740
462	Subsidies to private enterprises		29.000	0	0	0	0	29.000
463	Transfers to NGOs		3.000	0	0	0	0	3.000
464	Other transfers		1.740	0	0	0	0	1.740
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		6.350	0	0	0	0	6.350
42	Goods and services		6.350	0	0	0	0	6.350
426	Other current expenditures		6.350	0	0	0	0	6.350

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10002	AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA		186.094	57.450	0	0	0	0	57.450
2	AGENCY FOR FOREIGN INVESTMENTS			57.450	0	0	0	0	57.450
20	AGENCY FOR FOREIGN INVESTMENTS			48.450	0	0	0	0	48.450
21	ECONOMIC MARKETING			9.000	0	0	0	0	9.000
EXPENDITURES									
40	Wages and allowances		27.938	29.400	0	0	0	0	29.400
401	Wages		20.170	21.462	0	0	0	0	21.462
402	Social Security Contributions		7.668	7.938	0	0	0	0	7.938
404	Compensation		100	0	0	0	0	0	0
42	Goods and services		24.016	28.050	0	0	0	0	28.050
420	Travel and subsistence expenses		4.000	5.000	0	0	0	0	5.000
421	Utilities, heating, communication and transport		3.700	3.700	0	0	0	0	3.700
423	Materials and small inventory		450	650	0	0	0	0	650
424	Repair and maintenance		2.000	3.000	0	0	0	0	3.000
425	Contractual services		10.390	12.000	0	0	0	0	12.000
426	Other current expenditures		1.076	1.300	0	0	0	0	1.300
427	Temporary employment		2.400	2.400	0	0	0	0	2.400
46	Subsidies and Transfers		128.000	0	0	0	0	0	0
464	Other transfers		128.000	0	0	0	0	0	0
48	Capital expenditures		6.140	0	0	0	0	0	0
480	Purchase of equipment and machinery		1.940	0	0	0	0	0	0
481	Buildings		2.000	0	0	0	0	0	0
486	Purchase of vehicles		2.200	0	0	0	0	0	0
20	AGENCY FOR FOREIGN INVESTMENTS			48.450	0	0	0	0	48.450
40	Wages and allowances			29.400	0	0	0	0	29.400
401	Wages			21.462	0	0	0	0	21.462
402	Social Security Contributions			7.938	0	0	0	0	7.938
42	Goods and services			19.050	0	0	0	0	19.050
420	Travel and subsistence expenses			5.000	0	0	0	0	5.000
421	Utilities, heating, communication and transport			3.700	0	0	0	0	3.700
423	Materials and small inventory			650	0	0	0	0	650
AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA									143

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		3.000	0	0	0	3.000
425	Contractual services		3.000	0	0	0	3.000
426	Other current expenditures		1.300	0	0	0	1.300
427	Temporary employment		2.400	0	0	0	2.400
21	ECONOMIC MARKETING		9.000	0	0	0	9.000
42	Goods and services		9.000	0	0	0	9.000
425	Contractual services		9.000	0	0	0	9.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	131.707	91.300	60.000	2.214	0	0	153.514
2	PROMOTION AND SUPPORT OF TOURISM		91.300	60.000	2.214	0	0	153.514
20	PROMOTION AND SUPPORT OF TOURISM		91.300	60.000	2.214	0	0	153.514

EXPENDITURES

40	Wages and allowances	12.289	13.200	0	0	0	0	13.200
401	Wages	8.901	9.636	0	0	0	0	9.636
402	Social Security Contributions	3.388	3.564	0	0	0	0	3.564
42	Goods and services	58.800	57.500	0	1.000	0	0	58.500
420	Travel and subsistence expenses	2.500	2.500	0	0	0	0	2.500
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	2.000
423	Materials and small inventory	7.800	3.000	0	0	0	0	3.000
424	Repair and maintenance	1.000	1.000	0	0	0	0	1.000
425	Contractual services	42.000	45.000	0	1.000	0	0	46.000
426	Other current expenditures	3.500	4.000	0	0	0	0	4.000
46	Subsidies and Transfers	59.618	20.000	60.000	0	0	0	80.000
462	Subsidies to private enterprises	59.618	20.000	60.000	0	0	0	80.000
48	Capital expenditures	1.000	600	0	1.214	0	0	1.814
480	Purchase of equipment and machinery	300	400	0	0	0	0	400
482	Other Buildings	300	0	0	0	0	0	0
483	Purchase of furniture	150	100	0	0	0	0	100
485	Investments and nonfinancial assets	250	100	0	0	0	0	100
486	Purchase of vehicles	0	0	0	1.214	0	0	1.214
20	PROMOTION AND SUPPORT OF TOURISM		91.300	60.000	2.214	0	0	153.514
40	Wages and allowances		13.200	0	0	0	0	13.200
401	Wages		9.636	0	0	0	0	9.636
402	Social Security Contributions		3.564	0	0	0	0	3.564
42	Goods and services		57.500	0	1.000	0	0	58.500
420	Travel and subsistence expenses		2.500	0	0	0	0	2.500
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		3.000	0	0	0	0	3.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		1.000	0	0	0	1.000
425	Contractual services		45.000	0	1.000	0	46.000
426	Other current expenditures		4.000	0	0	0	4.000
46	Subsidies and Transfers		20.000	60.000	0	0	80.000
462	Subsidies to private enterprises		20.000	60.000	0	0	80.000
48	Capital expenditures		600	0	1.214	0	1.814
480	Purchase of equipment and machinery		400	0	0	0	400
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		100	0	0	0	100
486	Purchase of vehicles		0	0	1.214	0	1.214

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

10004	FREE ZONES AUTHORITY	896.402	971.900	0	426.500	0	0	1.398.400
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2	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE	95.900	0	218.000	0	0	313.900
20	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE	95.900	0	218.000	0	0	313.900
Д	ECONOMIC DEVELOPMENT	876.000	0	208.500	0	0	1.084.500
Д6	SUPPORT OF INVESTMENTS	501.000	0	55.000	0	0	556.000
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	375.000	0	153.500	0	0	528.500

EXPENDITURES							
40	Wages and allowances	39.400	39.900	0	0	0	39.900
401	Wages	28.762	29.127	0	0	0	29.127
402	Social Security Contributions	10.638	10.773	0	0	0	10.773
42	Goods and services	90.470	57.000	0	273.000	0	330.000
420	Travel and subsistence expenses	1.000	1.000	0	10.000	0	11.000
421	Utilities, heating, communication and transport	1.000	1.000	0	153.500	0	154.500
423	Materials and small inventory	1.000	1.000	0	3.500	0	4.500
424	Repair and maintenance	1.000	1.000	0	18.000	0	19.000
425	Contractual services	11.000	1.000	0	59.000	0	60.000
426	Other current expenditures	75.470	52.000	0	29.000	0	81.000
46	Subsidies and Transfers	391.532	500.000	0	0	0	500.000
464	Other transfers	390.000	500.000	0	0	0	500.000
465	Payment upon enforcement documents	1.532	0	0	0	0	0
48	Capital expenditures	375.000	375.000	0	153.500	0	528.500
480	Purchase of equipment and machinery	0	0	0	17.500	0	17.500
481	Buildings	0	0	0	30.000	0	30.000
482	Other Buildings	359.800	360.000	0	100.000	0	460.000
483	Purchase of furniture	0	0	0	2.000	0	2.000
485	Investments and nonfinancial assets	15.200	15.000	0	0	0	15.000
486	Purchase of vehicles	0	0	0	4.000	0	4.000

20	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE	95.900	0	218.000	0	0	313.900
40	Wages and allowances	39.900	0	0	0	0	39.900
401	Wages	29.127	0	0	0	0	29.127
402	Social Security Contributions	10.773	0	0	0	0	10.773
42	Goods and services	56.000	0	218.000	0	0	274.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		1.000	0	6.000	0	7.000
421	Utilities, heating, communication and transport		1.000	0	150.000	0	151.000
423	Materials and small inventory		1.000	0	3.000	0	4.000
424	Repair and maintenance		1.000	0	17.000	0	18.000
425	Contractual services		0	0	17.000	0	17.000
426	Other current expenditures		52.000	0	25.000	0	77.000
Д6	SUPPORT OF INVESTMENTS		501.000	0	55.000	0	556.000
42	Goods and services		1.000	0	55.000	0	56.000
420	Travel and subsistence expenses		0	0	4.000	0	4.000
421	Utilities, heating, communication and transport		0	0	3.500	0	3.500
423	Materials and small inventory		0	0	500	0	500
424	Repair and maintenance		0	0	1.000	0	1.000
425	Contractual services		1.000	0	42.000	0	43.000
426	Other current expenditures		0	0	4.000	0	4.000
46	Subsidies and Transfers		500.000	0	0	0	500.000
464	Other transfers		500.000	0	0	0	500.000
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES		375.000	0	153.500	0	528.500
48	Capital expenditures		375.000	0	153.500	0	528.500
480	Purchase of equipment and machinery		0	0	17.500	0	17.500
481	Buildings		0	0	30.000	0	30.000
482	Other Buildings		360.000	0	100.000	0	460.000
483	Purchase of furniture		0	0	2.000	0	2.000
485	Investments and nonfinancial assets		15.000	0	0	0	15.000
486	Purchase of vehicles		0	0	4.000	0	4.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10005		STATE MARKET INSPECTORATE	162.026	181.370	0	0	0	0	181.370
1		INSPECTORATES		181.370	0	0	0	0	181.370
19		INSPECTORATES		181.370	0	0	0	0	181.370

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		4.300	0	0	0	4.300
425	Contractual services		1.600	0	0	0	1.600
426	Other current expenditures		1.000	0	0	0	1.000
46	Subsidies and Transfers		6.000	0	0	0	6.000
464	Other transfers		6.000	0	0	0	6.000
48	Capital expenditures		11.470	0	0	0	11.470
480	Purchase of equipment and machinery		2.500	0	0	0	2.500
481	Buildings		1.500	0	0	0	1.500
483	Purchase of furniture		500	0	0	0	500
485	Investments and nonfinancial assets		500	0	0	0	500
486	Purchase of vehicles		6.470	0	0	0	6.470

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10006	STATE TECHNICAL INSPECTORATE		19.045	20.859	0	0	0	0	20.859
1	INSPECTORATES			20.859	0	0	0	0	20.859
19	INSPECTORATES			20.859	0	0	0	0	20.859

EXPENDITURES

40	Wages and allowances	12.795	14.500	0	0	0	0	14.500
401	Wages	9.284	10.585	0	0	0	0	10.585
402	Social Security Contributions	3.511	3.915	0	0	0	0	3.915
42	Goods and services	4.650	4.650	0	0	0	0	4.650
420	Travel and subsistence expenses	500	500	0	0	0	0	500
421	Utilities, heating, communication and transport	2.150	2.150	0	0	0	0	2.150
423	Materials and small inventory	200	200	0	0	0	0	200
424	Repair and maintenance	1.000	1.000	0	0	0	0	1.000
425	Contractual services	500	500	0	0	0	0	500
426	Other current expenditures	300	300	0	0	0	0	300
46	Subsidies and Transfers	50	0	0	0	0	0	0
464	Other transfers	50	0	0	0	0	0	0
48	Capital expenditures	1.550	1.709	0	0	0	0	1.709
480	Purchase of equipment and machinery	0	100	0	0	0	0	100
483	Purchase of furniture	0	100	0	0	0	0	100
485	Investments and nonfinancial assets	100	100	0	0	0	0	100
486	Purchase of vehicles	1.450	1.409	0	0	0	0	1.409
19	INSPECTORATES		20.859	0	0	0	0	20.859
40	Wages and allowances		14.500	0	0	0	0	14.500
401	Wages		10.585	0	0	0	0	10.585
402	Social Security Contributions		3.915	0	0	0	0	3.915
42	Goods and services		4.650	0	0	0	0	4.650
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		2.150	0	0	0	0	2.150
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		300	0	0	0	300
48	Capital expenditures		1.709	0	0	0	1.709
480	Purchase of equipment and machinery		100	0	0	0	100
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		100	0	0	0	100
486	Purchase of vehicles		1.409	0	0	0	1.409

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
11002	STATE OFFICE OF INDUSTRIAL PROPERTY		0	0	0	46.543	0	0	46.543
2	PROTECTION OF INTELLECTUAL PROPERTY			0	0	46.543	0	0	46.543
20	PROTECTION OF INTELLECTUAL PROPERTY			0	0	46.543	0	0	46.543

EXPENDITURES

40	Wages and allowances	0	0	0	20.000	0	0	20.000
401	Wages	0	0	0	14.600	0	0	14.600
402	Social Security Contributions	0	0	0	5.400	0	0	5.400
42	Goods and services	0	0	0	21.743	0	0	21.743
420	Travel and subsistence expenses	0	0	0	2.500	0	0	2.500
421	Utilities, heating, communication and transport	0	0	0	3.000	0	0	3.000
423	Materials and small inventory	0	0	0	1.000	0	0	1.000
424	Repair and maintenance	0	0	0	2.000	0	0	2.000
425	Contractual services	0	0	0	8.500	0	0	8.500
426	Other current expenditures	0	0	0	2.100	0	0	2.100
427	Temporary employment	0	0	0	2.643	0	0	2.643
46	Subsidies and Transfers	0	0	0	3.000	0	0	3.000
464	Other transfers	0	0	0	3.000	0	0	3.000
48	Capital expenditures	0	0	0	1.800	0	0	1.800
480	Purchase of equipment and machinery	0	0	0	300	0	0	300
485	Investments and nonfinancial assets	0	0	0	1.500	0	0	1.500
20	PROTECTION OF INTELLECTUAL PROPERTY		0	0	46.543	0	0	46.543
40	Wages and allowances		0	0	20.000	0	0	20.000
401	Wages		0	0	14.600	0	0	14.600
402	Social Security Contributions		0	0	5.400	0	0	5.400
42	Goods and services		0	0	21.743	0	0	21.743
420	Travel and subsistence expenses		0	0	2.500	0	0	2.500
421	Utilities, heating, communication and transport		0	0	3.000	0	0	3.000
423	Materials and small inventory		0	0	1.000	0	0	1.000
424	Repair and maintenance		0	0	2.000	0	0	2.000
425	Contractual services		0	0	8.500	0	0	8.500
426	Other current expenditures		0	0	2.100	0	0	2.100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
427	Temporary employment		0	0	2.643	0	0	2.643
46	Subsidies and Transfers		0	0	3.000	0	0	3.000
464	Other transfers		0	0	3.000	0	0	3.000
48	Capital expenditures		0	0	1.800	0	0	1.800
480	Purchase of equipment and machinery		0	0	300	0	0	300
485	Investments and nonfinancial assets		0	0	1.500	0	0	1.500

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING		689.670	644.924	98.000	6.000	60.000	43.636	852.560
1	ADMINISTRATION			42.088	1.000	0	0	0	43.088
10	ADMINISTRATION			42.088	1.000	0	0	0	43.088
2	ENVIRONMENTAL PROTECTION			329.650	0	0	60.000	18.000	407.650
21	INVESTMENTS IN ENVIRONMENT			65.750	0	0	0	18.000	83.750
25	SEWERAGE NETWORK AND SEWERS			30.000	0	0	0	0	30.000
26	LANDFILL CLEANING			30.800	0	0	60.000	0	90.800
2B	DOJARAN LAKE			48.100	0	0	0	0	48.100
2E	COLLECTION SYSTEM OHRID AND STRUGA			150.000	0	0	0	0	150.000
2J	ARRANGEMENT OF TORRENTS ON THE RIVER BED OF RIVER PENA - SHIPKOVICA, TETOVO			5.000	0	0	0	0	5.000
3	SPATIAL PLANNING			37.015	0	0	0	0	37.015
30	SPATIAL PLANS			37.015	0	0	0	0	37.015
4	MONITORING AND AIR POLLUTION PROTECTION			68.850	0	6.000	0	0	74.850
40	MONITORING AND AIR POLLUTION PROTECTION			68.850	0	6.000	0	0	74.850
6	WATER PROTECTION			74.591	0	0	0	0	74.591
60	WATER PROTECTION			74.591	0	0	0	0	74.591
C	IMPROVING THE ENVIRONMENT			92.730	97.000	0	0	25.636	215.366
C1	IMPROVING THE ENVIRONMENT			92.730	97.000	0	0	25.636	215.366
EXPENDITURES									
40	Wages and allowances		99.269	99.269	0	0	0	0	99.269
401	Wages		71.975	71.975	0	0	0	0	71.975
402	Social Security Contributions		27.294	27.294	0	0	0	0	27.294
42	Goods and services		86.008	139.475	8.000	3.800	0	9.816	161.091
420	Travel and subsistence expenses		1.000	1.700	500	300	0	660	3.160
421	Utilities, heating, communication and transport		65.440	70.000	1.000	1.000	0	171	72.171
423	Materials and small inventory		1.000	1.000	200	500	0	145	1.845
424	Repair and maintenance		1.543	2.000	100	300	0	0	2.400
425	Contractual services		14.250	62.000	6.000	1.000	0	8.170	77.170
426	Other current expenditures		2.775	2.775	200	700	0	670	4.345
46	Subsidies and Transfers		133.323	2.200	17.000	0	0	0	19.200
463	Transfers to NGOs		0	0	17.000	0	0	0	17.000
464	Other transfers		133.297	2.200	0	0	0	0	2.200
465	Payment upon enforcement documents		26	0	0	0	0	0	0

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	Capital expenditures		371.070	403.980	73.000	2.200	60.000	33.820	573.000
480	Purchase of equipment and machinery		41.250	70.000	10.000	1.000	10.000	15.820	106.820
481	Buildings		3.000	600	0	0	0	0	600
482	Other Buildings		217.420	143.200	62.000	0	0	18.000	223.200
483	Purchase of furniture		2.200	430	0	900	0	0	1.330
485	Investments and nonfinancial assets		1.200	1.000	1.000	300	0	0	2.300
486	Purchase of vehicles		0	0	0	0	50.000	0	50.000
488	Capital grants to LGUs		56.000	38.750	0	0	0	0	38.750
489	Capital grants to enterprises and NGOs		50.000	150.000	0	0	0	0	150.000
10	ADMINISTRATION			42.088	1.000	0	0	0	43.088
40	Wages and allowances			25.478	0	0	0	0	25.478
401	Wages			18.467	0	0	0	0	18.467
402	Social Security Contributions			7.011	0	0	0	0	7.011
42	Goods and services			15.875	1.000	0	0	0	16.875
420	Travel and subsistence expenses			1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport			10.000	0	0	0	0	10.000
423	Materials and small inventory			600	0	0	0	0	600
424	Repair and maintenance			1.100	0	0	0	0	1.100
425	Contractual services			1.000	1.000	0	0	0	2.000
426	Other current expenditures			1.975	0	0	0	0	1.975
46	Subsidies and Transfers			200	0	0	0	0	200
464	Other transfers			200	0	0	0	0	200
48	Capital expenditures			535	0	0	0	0	535
480	Purchase of equipment and machinery			200	0	0	0	0	200
483	Purchase of furniture			300	0	0	0	0	300
485	Investments and nonfinancial assets			35	0	0	0	0	35
21	INVESTMENTS IN ENVIRONMENT			65.750	0	0	0	18.000	83.750
48	Capital expenditures			65.750	0	0	0	18.000	83.750
482	Other Buildings			27.000	0	0	0	18.000	45.000
488	Capital grants to LGUs			38.750	0	0	0	0	38.750
25	SEWERAGE NETWORK AND SEWERS			30.000	0	0	0	0	30.000
48	Capital expenditures			30.000	0	0	0	0	30.000
482	Other Buildings			30.000	0	0	0	0	30.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
26		LANDFILL CLEANING		30.800	0	0	60.000	0	90.800
48		Capital expenditures		30.800	0	0	60.000	0	90.800
480		Purchase of equipment and machinery		0	0	0	10.000	0	10.000
482		Other Buildings		30.800	0	0	0	0	30.800
486		Purchase of vehicles		0	0	0	50.000	0	50.000
25		DOJРАН LAKE		48.100	0	0	0	0	48.100
42		Goods and services		45.100	0	0	0	0	45.100
421		Utilities, heating, communication and transport		45.000	0	0	0	0	45.000
424		Repair and maintenance		100	0	0	0	0	100
48		Capital expenditures		3.000	0	0	0	0	3.000
480		Purchase of equipment and machinery		3.000	0	0	0	0	3.000
2E		COLLECTION SYSTEM OHRID AND STRUGA		150.000	0	0	0	0	150.000
48		Capital expenditures		150.000	0	0	0	0	150.000
489		Capital grants to enterprises and NGOs		150.000	0	0	0	0	150.000
2J		ARRANGEMENT OF TORRENTS ON THE RIVER BED OF RIVER PENA - SHIPKOVICA, TETOVO		5.000	0	0	0	0	5.000
48		Capital expenditures		5.000	0	0	0	0	5.000
482		Other Buildings		5.000	0	0	0	0	5.000
30		SPATIAL PLANS		37.015	0	0	0	0	37.015
40		Wages and allowances		5.350	0	0	0	0	5.350
401		Wages		3.879	0	0	0	0	3.879
402		Social Security Contributions		1.471	0	0	0	0	1.471
42		Goods and services		31.100	0	0	0	0	31.100
420		Travel and subsistence expenses		50	0	0	0	0	50
423		Materials and small inventory		50	0	0	0	0	50
425		Contractual services		31.000	0	0	0	0	31.000
48		Capital expenditures		565	0	0	0	0	565
480		Purchase of equipment and machinery		500	0	0	0	0	500
485		Investments and nonfinancial assets		65	0	0	0	0	65
40		MONITORING AND AIR POLLUTION PROTECTION		68.850	0	6.000	0	0	74.850
42		Goods and services		5.050	0	3.800	0	0	8.850
420		Travel and subsistence expenses		300	0	300	0	0	600
421		Utilities, heating, communication and transport		3.200	0	1.000	0	0	4.200
423		Materials and small inventory		100	0	500	0	0	600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		200	0	300	0	500
425	Contractual services		1.000	0	1.000	0	2.000
426	Other current expenditures		250	0	700	0	950
48	Capital expenditures		63.800	0	2.200	0	66.000
480	Purchase of equipment and machinery		62.800	0	1.000	0	63.800
482	Other Buildings		400	0	0	0	400
483	Purchase of furniture		0	0	900	0	900
485	Investments and nonfinancial assets		600	0	300	0	900
60	WATER PROTECTION		74.591	0	0	0	74.591
40	Wages and allowances		12.741	0	0	0	12.741
401	Wages		9.241	0	0	0	9.241
402	Social Security Contributions		3.500	0	0	0	3.500
42	Goods and services		8.050	0	0	0	8.050
420	Travel and subsistence expenses		50	0	0	0	50
421	Utilities, heating, communication and transport		200	0	0	0	200
423	Materials and small inventory		200	0	0	0	200
424	Repair and maintenance		400	0	0	0	400
425	Contractual services		7.000	0	0	0	7.000
426	Other current expenditures		200	0	0	0	200
48	Capital expenditures		53.800	0	0	0	53.800
480	Purchase of equipment and machinery		3.500	0	0	0	3.500
482	Other Buildings		50.000	0	0	0	50.000
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		200	0	0	0	200
C1	IMPROVING THE ENVIRONMENT		92.730	97.000	0	25.636	215.366
40	Wages and allowances		55.700	0	0	0	55.700
401	Wages		40.388	0	0	0	40.388
402	Social Security Contributions		15.312	0	0	0	15.312
42	Goods and services		34.300	7.000	0	9.816	51.116
420	Travel and subsistence expenses		100	500	0	660	1.260
421	Utilities, heating, communication and transport		11.600	1.000	0	171	12.771
423	Materials and small inventory		50	200	0	145	395
424	Repair and maintenance		200	100	0	0	300
425	Contractual services		22.000	5.000	0	8.170	35.170
426	Other current expenditures		350	200	0	670	1.220

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers			2.000	17.000	0	0	0	19.000
463	Transfers to NGOs			0	17.000	0	0	0	17.000
464	Other transfers			2.000	0	0	0	0	2.000
48	Capital expenditures			730	73.000	0	0	15.820	89.550
480	Purchase of equipment and machinery			0	10.000	0	0	15.820	25.820
481	Buildings			600	0	0	0	0	600
482	Other Buildings			0	62.000	0	0	0	62.000
483	Purchase of furniture			30	0	0	0	0	30
485	Investments and nonfinancial assets			100	1.000	0	0	0	1.100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
12102	STATE INSPECTORATE FOR ENVIRONMENT		22.925	30.250	0	0	0	0	30.250
1	INSPECTORATES			30.250	0	0	0	0	30.250
19	INSPECTORATES			30.250	0	0	0	0	30.250

EXPENDITURES

40	Wages and allowances	12.175	12.600	0	0	0	0	12.600
401	Wages	8.820	9.200	0	0	0	0	9.200
402	Social Security Contributions	3.355	3.400	0	0	0	0	3.400
42	Goods and services	9.148	11.800	0	0	0	0	11.800
420	Travel and subsistence expenses	500	800	0	0	0	0	800
421	Utilities, heating, communication and transport	2.640	3.000	0	0	0	0	3.000
423	Materials and small inventory	880	1.000	0	0	0	0	1.000
424	Repair and maintenance	960	900	0	0	0	0	900
425	Contractual services	3.068	5.000	0	0	0	0	5.000
426	Other current expenditures	1.100	1.100	0	0	0	0	1.100
46	Subsidies and Transfers	172	200	0	0	0	0	200
464	Other transfers	100	200	0	0	0	0	200
465	Payment upon enforcement documents	72	0	0	0	0	0	0
48	Capital expenditures	1.430	5.650	0	0	0	0	5.650
480	Purchase of equipment and machinery	500	5.150	0	0	0	0	5.150
483	Purchase of furniture	300	0	0	0	0	0	0
486	Purchase of vehicles	630	500	0	0	0	0	500
19	INSPECTORATES		30.250	0	0	0	0	30.250
40	Wages and allowances		12.600	0	0	0	0	12.600
401	Wages		9.200	0	0	0	0	9.200
402	Social Security Contributions		3.400	0	0	0	0	3.400
42	Goods and services		11.800	0	0	0	0	11.800
420	Travel and subsistence expenses		800	0	0	0	0	800
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		900	0	0	0	0	900
425	Contractual services		5.000	0	0	0	0	5.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		1.100	0	0	0	1.100
46	Subsidies and Transfers		200	0	0	0	200
464	Other transfers		200	0	0	0	200
48	Capital expenditures		5.650	0	0	0	5.650
480	Purchase of equipment and machinery		5.150	0	0	0	5.150
486	Purchase of vehicles		500	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

13001	MINISTRY OF TRANSPORT AND COMMUNICATION	1.963.810	1.857.435	15.000	0	3.250.144	705.000	5.827.579
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1	ADMINISTRATION		279.855	15.000	0	0	0	294.855
10	ADMINISTRATION		219.855	15.000	0	0	0	234.855
11	SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY		40.000	0	0	0	0	40.000
1A	BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING		20.000	0	0	0	0	20.000
2	TRANSPORT AND COMMUNICATIONS		152.230	0	0	570.725	0	722.955
20	TRANSPORT AND COMMUNICATIONS		152.230	0	0	0	0	152.230
2B	CONSTRUCTION OF SOCIAL HOUSING		0	0	0	189.000	0	189.000
2K	TRADE AND TRANSPORT FACILITATION PROJECT		0	0	0	134.225	0	134.225
2Л	PROJECT FOR LOCAL ROADS		0	0	0	247.500	0	247.500
3	URBANIZAM AND CONSTRUCTION		544.750	0	0	1.523.000	90.000	2.157.750
30	URBANIZAM AND CONSTRUCTION		331.200	0	0	0	0	331.200
3Б	WATER AND SANITATION FOR MUNICIPALITIES		35.750	0	0	123.000	90.000	248.750
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT		76.000	0	0	370.000	0	446.000
3Д	GASIFICATION		1.800	0	0	1.030.000	0	1.031.800
3У	WATER AND SANITATION - VIZBEGOVO		100.000	0	0	0	0	100.000
Д	ECONOMIC DEVELOPMENT		880.600	0	0	1.156.419	615.000	2.652.019
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE		880.600	0	0	1.156.419	615.000	2.652.019

EXPENDITURES

40	Wages and allowances	123.500	133.000	0	0	0	0	133.000
401	Wages	89.537	95.700	0	0	0	0	95.700
402	Social Security Contributions	33.963	37.300	0	0	0	0	37.300
42	Goods and services	66.812	85.945	8.850	0	52.670	30.000	177.465
420	Travel and subsistence expenses	4.500	4.500	2.000	0	100	0	6.600
421	Utilities, heating, communication and transport	14.283	13.000	2.100	0	100	0	15.200
423	Materials and small inventory	1.687	1.300	400	0	100	0	1.800
424	Repair and maintenance	7.677	5.000	1.200	0	100	0	6.300
425	Contractual services	31.945	49.645	2.250	0	52.170	30.000	134.065
426	Other current expenditures	6.720	12.500	900	0	100	0	13.500
46	Subsidies and Transfers	923.598	674.140	6.000	0	0	0	680.140
461	Subsidies for public companies	430.010	450.000	0	0	0	0	450.000
464	Other transfers	136.407	224.140	6.000	0	0	0	230.140
465	Payment upon enforcement documents	357.181	0	0	0	0	0	0
48	Capital expenditures	849.900	964.350	150	0	3.197.474	675.000	4.836.974

Section		Budget 2019	B U D G E T 2 0 2 0						
Program	DESCRIPTION		Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram	Category	Item							
480	Purchase of equipment and machinery		1.750	1.000	50	0	84.245	0	85.295
481	Buildings		0	19.500	0	0	0	0	19.500
482	Other Buildings		132.600	421.000	0	0	1.637.130	0	2.058.130
483	Purchase of furniture		500	500	50	0	220	0	770
485	Investments and nonfinancial assets		57.500	4.600	50	0	7.460	0	12.110
488	Capital grants to LGUs		97.550	87.750	0	0	123.000	60.000	270.750
489	Capital grants to enterprises and NGOs		560.000	430.000	0	0	1.345.419	615.000	2.390.419
10	ADMINISTRATION			219.855	15.000	0	0	0	234.855
40	Wages and allowances			60.200	0	0	0	0	60.200
401	Wages			43.100	0	0	0	0	43.100
402	Social Security Contributions			17.100	0	0	0	0	17.100
42	Goods and services			37.855	8.850	0	0	0	46.705
420	Travel and subsistence expenses			4.500	2.000	0	0	0	6.500
421	Utilities, heating, communication and transport			13.000	2.100	0	0	0	15.100
423	Materials and small inventory			1.300	400	0	0	0	1.700
424	Repair and maintenance			2.460	1.200	0	0	0	3.660
425	Contractual services			13.095	2.250	0	0	0	15.345
426	Other current expenditures			3.500	900	0	0	0	4.400
46	Subsidies and Transfers			120.000	6.000	0	0	0	126.000
464	Other transfers			120.000	6.000	0	0	0	126.000
48	Capital expenditures			1.800	150	0	0	0	1.950
480	Purchase of equipment and machinery			500	50	0	0	0	550
483	Purchase of furniture			500	50	0	0	0	550
485	Investments and nonfinancial assets			800	50	0	0	0	850
11	SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY			40.000	0	0	0	0	40.000
48	Capital expenditures			40.000	0	0	0	0	40.000
488	Capital grants to LGUs			40.000	0	0	0	0	40.000
1A	BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING			20.000	0	0	0	0	20.000
48	Capital expenditures			20.000	0	0	0	0	20.000
481	Buildings			19.500	0	0	0	0	19.500
482	Other Buildings			500	0	0	0	0	500
20	TRANSPORT AND COMMUNICATIONS			152.230	0	0	0	0	152.230
40	Wages and allowances			35.600	0	0	0	0	35.600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		25.800	0	0	0	25.800
402	Social Security Contributions		9.800	0	0	0	9.800
42	Goods and services		4.990	0	0	0	4.990
424	Repair and maintenance		1.540	0	0	0	1.540
425	Contractual services		950	0	0	0	950
426	Other current expenditures		2.500	0	0	0	2.500
46	Subsidies and Transfers		104.140	0	0	0	104.140
464	Other transfers		104.140	0	0	0	104.140
48	Capital expenditures		7.500	0	0	0	7.500
480	Purchase of equipment and machinery		500	0	0	0	500
485	Investments and nonfinancial assets		1.000	0	0	0	1.000
488	Capital grants to LGUs		6.000	0	0	0	6.000
2B	CONSTRUCTION OF SOCIAL HOUSING		0	0	0	189.000	189.000
48	Capital expenditures		0	0	0	189.000	189.000
489	Capital grants to enterprises and NGOs		0	0	0	189.000	189.000
2K	TRADE AND TRANSPORT FACILITATION PROJECT		0	0	0	134.225	134.225
42	Goods and services		0	0	0	25.620	25.620
420	Travel and subsistence expenses		0	0	0	100	100
421	Utilities, heating, communication and transport		0	0	0	100	100
423	Materials and small inventory		0	0	0	100	100
424	Repair and maintenance		0	0	0	100	100
425	Contractual services		0	0	0	25.120	25.120
426	Other current expenditures		0	0	0	100	100
48	Capital expenditures		0	0	0	108.605	108.605
480	Purchase of equipment and machinery		0	0	0	84.245	84.245
482	Other Buildings		0	0	0	16.680	16.680
483	Purchase of furniture		0	0	0	220	220
485	Investments and nonfinancial assets		0	0	0	7.460	7.460
2/I	PROJECT FOR LOCAL ROADS		0	0	0	247.500	247.500
42	Goods and services		0	0	0	20.000	20.000
425	Contractual services		0	0	0	20.000	20.000
48	Capital expenditures		0	0	0	227.500	227.500
482	Other Buildings		0	0	0	227.500	227.500
30	URBANIZAM AND CONSTRUCTION		331.200	0	0	0	331.200

Section		Budget 2019	B U D G E T 2020					
Program	DESCRIPTION		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram	Category							
Item								
40	Wages and allowances		37.200	0	0	0	0	37.200
401	Wages		26.800	0	0	0	0	26.800
402	Social Security Contributions		10.400	0	0	0	0	10.400
42	Goods and services		27.500	0	0	0	0	27.500
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		20.000	0	0	0	0	20.000
426	Other current expenditures		6.500	0	0	0	0	6.500
48	Capital expenditures		266.500	0	0	0	0	266.500
482	Other Buildings		253.000	0	0	0	0	253.000
485	Investments and nonfinancial assets		2.500	0	0	0	0	2.500
488	Capital grants to LGUs		11.000	0	0	0	0	11.000
35	WATER AND SANITATION FOR MUNICIPALITIES		35.750	0	0	123.000	90.000	248.750
42	Goods and services		5.000	0	0	0	30.000	35.000
425	Contractual services		5.000	0	0	0	30.000	35.000
48	Capital expenditures		30.750	0	0	123.000	60.000	213.750
488	Capital grants to LGUs		30.750	0	0	123.000	60.000	213.750
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT		76.000	0	0	370.000	0	446.000
42	Goods and services		10.000	0	0	7.050	0	17.050
425	Contractual services		10.000	0	0	7.050	0	17.050
48	Capital expenditures		66.000	0	0	362.950	0	428.950
482	Other Buildings		66.000	0	0	362.950	0	428.950
3Д	GASIFICATION		1.800	0	0	1.030.000	0	1.031.800
48	Capital expenditures		1.800	0	0	1.030.000	0	1.031.800
482	Other Buildings		1.500	0	0	1.030.000	0	1.031.500
485	Investments and nonfinancial assets		300	0	0	0	0	300
3У	WATER AND SANITATION - VIZBEGOVO		100.000	0	0	0	0	100.000
48	Capital expenditures		100.000	0	0	0	0	100.000
482	Other Buildings		100.000	0	0	0	0	100.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE		880.600	0	0	1.156.419	615.000	2.652.019
42	Goods and services		600	0	0	0	0	600
425	Contractual services		600	0	0	0	0	600
46	Subsidies and Transfers		450.000	0	0	0	0	450.000
461	Subsidies for public companies		450.000	0	0	0	0	450.000

Section Program Subprogram Category Item			DESCRIPTION	Budget 2019	B U D G E T 2020					
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	Capital expenditures			430.000	0	0	1.156.419	615.000	2.201.419	
489	Capital grants to enterprises and NGOs			430.000	0	0	1.156.419	615.000	2.201.419	

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
13004	STATE INSPECTORATE FOR TRANSPORT		28.843	30.900	0	0	0	0	30.900
1	INSPECTORATES			30.900	0	0	0	0	30.900
19	INSPECTORATES			30.900	0	0	0	0	30.900

EXPENDITURES

40	Wages and allowances	19.643	21.000	0	0	0	0	21.000
401	Wages	14.339	15.330	0	0	0	0	15.330
402	Social Security Contributions	5.304	5.670	0	0	0	0	5.670
42	Goods and services	8.100	8.700	0	0	0	0	8.700
420	Travel and subsistence expenses	200	200	0	0	0	0	200
421	Utilities, heating, communication and transport	3.000	3.000	0	0	0	0	3.000
423	Materials and small inventory	900	1.000	0	0	0	0	1.000
424	Repair and maintenance	1.800	2.000	0	0	0	0	2.000
425	Contractual services	1.400	1.600	0	0	0	0	1.600
426	Other current expenditures	800	900	0	0	0	0	900
46	Subsidies and Transfers	100	100	0	0	0	0	100
464	Other transfers	100	100	0	0	0	0	100
48	Capital expenditures	1.000	1.100	0	0	0	0	1.100
480	Purchase of equipment and machinery	50	150	0	0	0	0	150
481	Buildings	50	50	0	0	0	0	50
485	Investments and nonfinancial assets	0	300	0	0	0	0	300
486	Purchase of vehicles	900	600	0	0	0	0	600
19	INSPECTORATES		30.900	0	0	0	0	30.900
40	Wages and allowances		21.000	0	0	0	0	21.000
401	Wages		15.330	0	0	0	0	15.330
402	Social Security Contributions		5.670	0	0	0	0	5.670
42	Goods and services		8.700	0	0	0	0	8.700
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		1.600	0	0	0	0	1.600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		900	0	0	0	900
46	Subsidies and Transfers		100	0	0	0	100
464	Other transfers		100	0	0	0	100
48	Capital expenditures		1.100	0	0	0	1.100
480	Purchase of equipment and machinery		150	0	0	0	150
481	Buildings		50	0	0	0	50
485	Investments and nonfinancial assets		300	0	0	0	300
486	Purchase of vehicles		600	0	0	0	600

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
13005	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING		14.562	15.230	0	0	0	0	15.230
1	INSPECTORATES			15.230	0	0	0	0	15.230
19	INSPECTORATES			15.230	0	0	0	0	15.230

EXPENDITURES

40	Wages and allowances	10.091	11.340	0	0	0	0	11.340
401	Wages	7.366	8.278	0	0	0	0	8.278
402	Social Security Contributions	2.725	3.062	0	0	0	0	3.062
42	Goods and services	3.501	3.690	0	0	0	0	3.690
420	Travel and subsistence expenses	60	100	0	0	0	0	100
421	Utilities, heating, communication and transport	1.500	1.600	0	0	0	0	1.600
423	Materials and small inventory	290	290	0	0	0	0	290
424	Repair and maintenance	400	400	0	0	0	0	400
425	Contractual services	1.141	1.140	0	0	0	0	1.140
426	Other current expenditures	110	160	0	0	0	0	160
46	Subsidies and Transfers	48	0	0	0	0	0	0
464	Other transfers	48	0	0	0	0	0	0
48	Capital expenditures	922	200	0	0	0	0	200
480	Purchase of equipment and machinery	50	100	0	0	0	0	100
483	Purchase of furniture	72	100	0	0	0	0	100
486	Purchase of vehicles	800	0	0	0	0	0	0
19	INSPECTORATES		15.230	0	0	0	0	15.230
40	Wages and allowances		11.340	0	0	0	0	11.340
401	Wages		8.278	0	0	0	0	8.278
402	Social Security Contributions		3.062	0	0	0	0	3.062
42	Goods and services		3.690	0	0	0	0	3.690
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		1.600	0	0	0	0	1.600
423	Materials and small inventory		290	0	0	0	0	290
424	Repair and maintenance		400	0	0	0	0	400
425	Contractual services		1.140	0	0	0	0	1.140
426	Other current expenditures		160	0	0	0	0	160
STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING								
								169

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	Capital expenditures			200	0	0	0	0	200
480	Purchase of equipment and machinery			100	0	0	0	0	100
483	Purchase of furniture			100	0	0	0	0	100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
13006	STATE COMMUNAL INSPECTORATE		12.264	12.330	0	0	0	0	12.330
1	INSPECTORATES			12.330	0	0	0	0	12.330
19	INSPECTORATES			12.330	0	0	0	0	12.330

EXPENDITURES

40	Wages and allowances	7.594	7.980	0	0	0	0	7.980
401	Wages	5.544	5.825	0	0	0	0	5.825
402	Social Security Contributions	2.050	2.155	0	0	0	0	2.155
42	Goods and services	3.659	3.700	0	0	0	0	3.700
420	Travel and subsistence expenses	210	150	0	0	0	0	150
421	Utilities, heating, communication and transport	1.457	1.650	0	0	0	0	1.650
423	Materials and small inventory	250	150	0	0	0	0	150
424	Repair and maintenance	676	450	0	0	0	0	450
425	Contractual services	670	1.100	0	0	0	0	1.100
426	Other current expenditures	396	200	0	0	0	0	200
46	Subsidies and Transfers	561	150	0	0	0	0	150
464	Other transfers	430	150	0	0	0	0	150
465	Payment upon enforcement documents	131	0	0	0	0	0	0
48	Capital expenditures	450	500	0	0	0	0	500
480	Purchase of equipment and machinery	200	100	0	0	0	0	100
483	Purchase of furniture	100	0	0	0	0	0	0
485	Investments and nonfinancial assets	150	400	0	0	0	0	400
19	INSPECTORATES		12.330	0	0	0	0	12.330
40	Wages and allowances		7.980	0	0	0	0	7.980
401	Wages		5.825	0	0	0	0	5.825
402	Social Security Contributions		2.155	0	0	0	0	2.155
42	Goods and services		3.700	0	0	0	0	3.700
420	Travel and subsistence expenses		150	0	0	0	0	150
421	Utilities, heating, communication and transport		1.650	0	0	0	0	1.650
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		450	0	0	0	0	450
425	Contractual services		1.100	0	0	0	0	1.100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		200	0	0	0	200
46	Subsidies and Transfers		150	0	0	0	150
464	Other transfers		150	0	0	0	150
48	Capital expenditures		500	0	0	0	500
480	Purchase of equipment and machinery		100	0	0	0	100
485	Investments and nonfinancial assets		400	0	0	0	400

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY		953.883	984.564	33.100	0	357.459	0	1.375.123
1	ADMINISTRATION			101.362	1.000	0	61.500	0	163.862
10	ADMINISTRATION			81.463	1.000	0	0	0	82.463
11	AGRICULTURAL POLICY ANALYSIS AND AIS			6.018	0	0	0	0	6.018
12	EUROPEAN INTEGRATION AND COORDINATION OF INTERNATIONAL ASSISTANCE			12.881	0	0	0	0	12.881
14	ACCOUNTING DATA COLLECTION NETWORK FOR AGICULTURAL ECONOMY			1.000	0	0	0	0	1.000
1A	BY-PRODUCT MANAGEMENT			0	0	0	61.500	0	61.500
2	FORESTRY			191.292	4.000	0	0	0	195.292
20	FORESTRY			25.646	4.000	0	0	0	29.646
21	FOREST POLICE			165.646	0	0	0	0	165.646
3	AGRICULTURE AND RURAL DEVELOPMENT			210.276	6.500	0	0	0	216.776
30	AGRICULTURE			26.350	6.500	0	0	0	32.850
32	REGIONAL OFFICES OF MAFWE			148.599	0	0	0	0	148.599
33	LAND POLICY AND IDENTIFICATION OF LAND PARCEL			20.335	0	0	0	0	20.335
34	RURAL DEVELOPMENT			14.992	0	0	0	0	14.992
5	PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL			51.983	21.600	0	0	0	73.583
51	PROTECTION OF PLANTS			24.655	20.000	0	0	0	44.655
52	SEEDS AND PLANTING MATERIAL			10.537	1.600	0	0	0	12.137
53	STATE PHYTOSANITARY LABORATORY			16.791	0	0	0	0	16.791
6	WATER MANAGEMENT			429.591	0	0	295.959	0	725.550
60	WATER MANAGEMENT			61.768	0	0	0	0	61.768
6A	HYDROSYSTEM ZLETOVICA			169.535	0	0	61.500	0	231.035
6B	HYDROSYSTEM LISICE			25.600	0	0	0	0	25.600
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR			172.688	0	0	234.459	0	407.147
M	EU INTEGRATION			60	0	0	0	0	60
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			30	0	0	0	0	30
MD	RURAL DEVELOPMENT			30	0	0	0	0	30

EXPENDITURES

40	Wages and allowances	409.313	420.301	0	0	0	0	420.301
401	Wages	296.707	304.024	0	0	0	0	304.024
402	Social Security Contributions	112.606	116.277	0	0	0	0	116.277
42	Goods and services	96.470	96.500	11.600	0	83.959	0	192.059
420	Travel and subsistence expenses	3.190	2.850	1.500	0	100	0	4.450
421	Utilities, heating, communication and transport	32.400	32.400	0	0	200	0	32.600
423	Materials and small inventory	12.593	12.550	0	0	0	0	12.550

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance	6.693	7.960	0	0	0	7.960
425	Contractual services	17.690	17.240	8.600	0	83.659	109.499
426	Other current expenditures	9.904	11.500	1.500	0	0	13.000
427	Temporary employment	14.000	12.000	0	0	0	12.000
45	Interest payments	8.420	11.560	0	0	0	11.560
451	Interest payments to non-resident creditors	8.420	11.560	0	0	0	11.560
46	Subsidies and Transfers	29.360	28.800	21.500	0	0	50.300
464	Other transfers	16.059	28.800	21.500	0	0	50.300
465	Payment upon enforcement documents	13.301	0	0	0	0	0
48	Capital expenditures	335.530	333.173	0	0	273.500	606.673
480	Purchase of equipment and machinery	44.850	131.200	0	0	3.000	134.200
482	Other Buildings	140.280	165.773	0	0	270.500	436.273
483	Purchase of furniture	1.570	0	0	0	0	0
485	Investments and nonfinancial assets	122.630	20.000	0	0	0	20.000
486	Purchase of vehicles	17.200	6.200	0	0	0	6.200
489	Capital grants to enterprises and NGOs	9.000	10.000	0	0	0	10.000
49	Repayment of principal	74.790	94.230	0	0	0	94.230
491	Repayment of principal to non-resident creditors	74.790	94.230	0	0	0	94.230
10	ADMINISTRATION		81.463	1.000	0	0	82.463
40	Wages and allowances		31.263	0	0	0	31.263
401	Wages		22.123	0	0	0	22.123
402	Social Security Contributions		9.140	0	0	0	9.140
42	Goods and services		44.200	0	0	0	44.200
420	Travel and subsistence expenses		1.600	0	0	0	1.600
421	Utilities, heating, communication and transport		18.600	0	0	0	18.600
424	Repair and maintenance		6.000	0	0	0	6.000
425	Contractual services		7.000	0	0	0	7.000
426	Other current expenditures		2.000	0	0	0	2.000
427	Temporary employment		9.000	0	0	0	9.000
46	Subsidies and Transfers		2.500	1.000	0	0	3.500
464	Other transfers		2.500	1.000	0	0	3.500
48	Capital expenditures		3.500	0	0	0	3.500
480	Purchase of equipment and machinery		1.500	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		2.000	0	0	0	2.000
11	AGRICULTURAL POLICY ANALYSIS AND AIS		6.018	0	0	0	6.018
40	Wages and allowances		5.658	0	0	0	5.658
401	Wages		4.082	0	0	0	4.082
402	Social Security Contributions		1.576	0	0	0	1.576
42	Goods and services		360	0	0	0	360
424	Repair and maintenance		360	0	0	0	360
12	EUROPEAN INTEGRATION AND COORDINATION OF INTERNATIONAL ASSISTANCE		12.881	0	0	0	12.881
40	Wages and allowances		8.981	0	0	0	8.981
401	Wages		6.506	0	0	0	6.506
402	Social Security Contributions		2.475	0	0	0	2.475
42	Goods and services		3.900	0	0	0	3.900
420	Travel and subsistence expenses		300	0	0	0	300
426	Other current expenditures		3.600	0	0	0	3.600
14	ACCOUNTING DATA COLLECTION NETWORK FOR AGICULTURAL ECONOMY		1.000	0	0	0	1.000
42	Goods and services		200	0	0	0	200
424	Repair and maintenance		200	0	0	0	200
46	Subsidies and Transfers		800	0	0	0	800
464	Other transfers		800	0	0	0	800
1A	BY-PRODUCT MANAGEMENT		0	0	0	61.500	61.500
42	Goods and services		0	0	0	58.500	58.500
420	Travel and subsistence expenses		0	0	0	100	100
421	Utilities, heating, communication and transport		0	0	0	200	200
425	Contractual services		0	0	0	58.200	58.200
48	Capital expenditures		0	0	0	3.000	3.000
480	Purchase of equipment and machinery		0	0	0	3.000	3.000
20	FORESTRY		25.646	4.000	0	0	29.646
40	Wages and allowances		7.016	0	0	0	7.016
401	Wages		5.068	0	0	0	5.068
402	Social Security Contributions		1.948	0	0	0	1.948
42	Goods and services		630	4.000	0	0	4.630
420	Travel and subsistence expenses		50	0	0	0	50
425	Contractual services		580	3.500	0	0	4.080

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		0	500	0	0	0	500
48	Capital expenditures		18.000	0	0	0	0	18.000
485	Investments and nonfinancial assets		18.000	0	0	0	0	18.000
21	FOREST POLICE		165.646	0	0	0	0	165.646
40	Wages and allowances		144.946	0	0	0	0	144.946
401	Wages		105.059	0	0	0	0	105.059
402	Social Security Contributions		39.887	0	0	0	0	39.887
42	Goods and services		14.500	0	0	0	0	14.500
421	Utilities, heating, communication and transport		5.500	0	0	0	0	5.500
423	Materials and small inventory		7.800	0	0	0	0	7.800
425	Contractual services		1.200	0	0	0	0	1.200
48	Capital expenditures		6.200	0	0	0	0	6.200
486	Purchase of vehicles		6.200	0	0	0	0	6.200
30	AGRICULTURE		26.350	6.500	0	0	0	32.850
40	Wages and allowances		13.750	0	0	0	0	13.750
401	Wages		9.943	0	0	0	0	9.943
402	Social Security Contributions		3.807	0	0	0	0	3.807
42	Goods and services		2.100	6.000	0	0	0	8.100
420	Travel and subsistence expenses		100	1.500	0	0	0	1.600
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		500	3.500	0	0	0	4.000
426	Other current expenditures		1.300	1.000	0	0	0	2.300
46	Subsidies and Transfers		500	500	0	0	0	1.000
464	Other transfers		500	500	0	0	0	1.000
48	Capital expenditures		10.000	0	0	0	0	10.000
489	Capital grants to enterprises and NGOs		10.000	0	0	0	0	10.000
32	REGIONAL OFFICES OF MAFWE		148.599	0	0	0	0	148.599
40	Wages and allowances		137.499	0	0	0	0	137.499
401	Wages		99.685	0	0	0	0	99.685
402	Social Security Contributions		37.814	0	0	0	0	37.814
42	Goods and services		11.100	0	0	0	0	11.100
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		7.000	0	0	0	0	7.000
423	Materials and small inventory		3.300	0	0	0	0	3.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		600	0	0	0	600
33	LAND POLICY AND IDENTIFICATION OF LAND PARCEL		20.335	0	0	0	20.335
40	Wages and allowances		14.835	0	0	0	14.835
401	Wages		10.743	0	0	0	10.743
402	Social Security Contributions		4.092	0	0	0	4.092
42	Goods and services		3.000	0	0	0	3.000
424	Repair and maintenance		200	0	0	0	200
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		1.800	0	0	0	1.800
46	Subsidies and Transfers		2.500	0	0	0	2.500
464	Other transfers		2.500	0	0	0	2.500
34	RURAL DEVELOPMENT		14.992	0	0	0	14.992
40	Wages and allowances		14.792	0	0	0	14.792
401	Wages		10.710	0	0	0	10.710
402	Social Security Contributions		4.082	0	0	0	4.082
42	Goods and services		200	0	0	0	200
420	Travel and subsistence expenses		200	0	0	0	200
51	PROTECTION OF PLANTS		24.655	20.000	0	0	44.655
40	Wages and allowances		15.755	0	0	0	15.755
401	Wages		11.411	0	0	0	11.411
402	Social Security Contributions		4.344	0	0	0	4.344
42	Goods and services		1.900	0	0	0	1.900
420	Travel and subsistence expenses		100	0	0	0	100
426	Other current expenditures		1.800	0	0	0	1.800
46	Subsidies and Transfers		7.000	20.000	0	0	27.000
464	Other transfers		7.000	20.000	0	0	27.000
52	SEEDS AND PLANTING MATERIAL		10.537	1.600	0	0	12.137
40	Wages and allowances		8.337	0	0	0	8.337
401	Wages		6.039	0	0	0	6.039
402	Social Security Contributions		2.298	0	0	0	2.298
42	Goods and services		700	1.600	0	0	2.300
420	Travel and subsistence expenses		100	0	0	0	100
425	Contractual services		0	1.600	0	0	1.600
426	Other current expenditures		600	0	0	0	600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		1.500	0	0	0	1.500
464	Other transfers		1.500	0	0	0	1.500
53	STATE PHYTOSANITARY LABORATORY		16.791	0	0	0	16.791
40	Wages and allowances		10.841	0	0	0	10.841
401	Wages		7.850	0	0	0	7.850
402	Social Security Contributions		2.991	0	0	0	2.991
42	Goods and services		3.950	0	0	0	3.950
420	Travel and subsistence expenses		100	0	0	0	100
421	Utilities, heating, communication and transport		1.000	0	0	0	1.000
423	Materials and small inventory		1.450	0	0	0	1.450
424	Repair and maintenance		1.000	0	0	0	1.000
426	Other current expenditures		400	0	0	0	400
48	Capital expenditures		2.000	0	0	0	2.000
480	Purchase of equipment and machinery		2.000	0	0	0	2.000
60	WATER MANAGEMENT		61.768	0	0	0	61.768
40	Wages and allowances		6.628	0	0	0	6.628
401	Wages		4.805	0	0	0	4.805
402	Social Security Contributions		1.823	0	0	0	1.823
42	Goods and services		340	0	0	0	340
420	Travel and subsistence expenses		40	0	0	0	40
425	Contractual services		300	0	0	0	300
48	Capital expenditures		54.800	0	0	0	54.800
480	Purchase of equipment and machinery		50.000	0	0	0	50.000
482	Other Buildings		4.800	0	0	0	4.800
6A	HYDROSYSTEM ZLETOVICA		169.535	0	0	61.500	231.035
46	Subsidies and Transfers		10.000	0	0	0	10.000
464	Other transfers		10.000	0	0	0	10.000
48	Capital expenditures		159.535	0	0	61.500	221.035
480	Purchase of equipment and machinery		77.700	0	0	0	77.700
482	Other Buildings		81.835	0	0	61.500	143.335
6B	HYDROSYSTEM LISICE		25.600	0	0	0	25.600
45	Interest payments		990	0	0	0	990
451	Interest payments to non-resident creditors		990	0	0	0	990
46	Subsidies and Transfers		4.000	0	0	0	4.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
464	Other transfers		4.000	0	0	0	4.000
49	Repayment of principal		20.610	0	0	0	20.610
491	Repayment of principal to non-resident creditors		20.610	0	0	0	20.610
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR		172.688	0	0	234.459	407.147
42	Goods and services		9.360	0	0	25.459	34.819
420	Travel and subsistence expenses		60	0	0	0	60
421	Utilities, heating, communication and transport		300	0	0	0	300
425	Contractual services		6.000	0	0	25.459	31.459
427	Temporary employment		3.000	0	0	0	3.000
45	Interest payments		10.570	0	0	0	10.570
451	Interest payments to non-resident creditors		10.570	0	0	0	10.570
48	Capital expenditures		79.138	0	0	209.000	288.138
482	Other Buildings		79.138	0	0	209.000	288.138
49	Repayment of principal		73.620	0	0	0	73.620
491	Repayment of principal to non-resident creditors		73.620	0	0	0	73.620
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		30	0	0	0	30
42	Goods and services		30	0	0	0	30
425	Contractual services		30	0	0	0	30
МД	RURAL DEVELOPMENT		30	0	0	0	30
42	Goods and services		30	0	0	0	30
425	Contractual services		30	0	0	0	30

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA		66.740	68.589	11.350	0	0	762	80.701
1	ADMINISTRATION			67.089	8.250	0	0	762	76.101
10	ADMINISTRATION			67.089	8.250	0	0	762	76.101
2	COUNCILS			1.500	0	0	0	0	1.500
20	COUNCILS			1.500	0	0	0	0	1.500
3	FARM MONITORING SYSTEM			0	3.100	0	0	0	3.100
30	FARM MONITORING SYSTEM			0	3.100	0	0	0	3.100
EXPENDITURES									
40	Wages and allowances		58.220	60.039	0	0	0	0	60.039
401	Wages		42.246	43.900	0	0	0	0	43.900
402	Social Security Contributions		15.974	16.139	0	0	0	0	16.139
42	Goods and services		8.206	8.300	3.100	0	0	762	12.162
420	Travel and subsistence expenses		70	70	50	0	0	20	140
421	Utilities, heating, communication and transport		4.800	4.960	1.800	0	0	0	6.760
423	Materials and small inventory		600	500	550	0	0	42	1.092
424	Repair and maintenance		250	250	150	0	0	0	400
425	Contractual services		2.286	2.360	400	0	0	700	3.460
426	Other current expenditures		200	160	150	0	0	0	310
46	Subsidies and Transfers		114	0	0	0	0	0	0
464	Other transfers		114	0	0	0	0	0	0
48	Capital expenditures		200	250	8.250	0	0	0	8.500
480	Purchase of equipment and machinery		200	250	250	0	0	0	500
481	Buildings		0	0	2.500	0	0	0	2.500
485	Investments and nonfinancial assets		0	0	500	0	0	0	500
486	Purchase of vehicles		0	0	5.000	0	0	0	5.000
10	ADMINISTRATION			67.089	8.250	0	0	762	76.101
40	Wages and allowances			60.039	0	0	0	0	60.039
401	Wages			43.900	0	0	0	0	43.900
402	Social Security Contributions			16.139	0	0	0	0	16.139
42	Goods and services			6.800	0	0	0	762	7.562
420	Travel and subsistence expenses			70	0	0	0	20	90
421	Utilities, heating, communication and transport			3.460	0	0	0	0	3.460

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
423	Materials and small inventory		500	0	0	0	42	542
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		2.360	0	0	0	700	3.060
426	Other current expenditures		160	0	0	0	0	160
48	Capital expenditures		250	8.250	0	0	0	8.500
480	Purchase of equipment and machinery		250	250	0	0	0	500
481	Buildings		0	2.500	0	0	0	2.500
485	Investments and nonfinancial assets		0	500	0	0	0	500
486	Purchase of vehicles		0	5.000	0	0	0	5.000
20	COUNCILS		1.500	0	0	0	0	1.500
42	Goods and services		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
30	FARM MONITORING SYSTEM		0	3.100	0	0	0	3.100
42	Goods and services		0	3.100	0	0	0	3.100
420	Travel and subsistence expenses		0	50	0	0	0	50
421	Utilities, heating, communication and transport		0	1.800	0	0	0	1.800
423	Materials and small inventory		0	550	0	0	0	550
424	Repair and maintenance		0	150	0	0	0	150
425	Contractual services		0	400	0	0	0	400
426	Other current expenditures		0	150	0	0	0	150

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE OF THE REPUBLIC OF NORTH MACEDONIA		95.034	97.338	1.000	3.350	0	0	101.688
1	ADMINISTRATION			27.968	1.000	0	0	0	28.968
10	ADMINISTRATION			27.968	1.000	0	0	0	28.968
2	HYDROLOGY			7.800	0	1.750	0	0	9.550
20	HYDROLOGY			7.800	0	1.750	0	0	9.550
3	METEOROLOGY			35.010	0	1.230	0	0	36.240
30	METEOROLOGY			35.010	0	1.230	0	0	36.240
4	FORECAST AND WARNING			21.750	0	70	0	0	21.820
40	FORECAST AND WARNING			21.750	0	70	0	0	21.820
5	WATER QUALITY			4.810	0	300	0	0	5.110
50	WATER QUALITY			4.810	0	300	0	0	5.110
EXPENDITURES									
40	Wages and allowances		73.925	77.280	0	580	0	0	77.860
401	Wages		53.448	55.960	0	420	0	0	56.380
402	Social Security Contributions		20.234	21.320	0	160	0	0	21.480
404	Compensation		243	0	0	0	0	0	0
42	Goods and services		20.395	19.250	855	2.285	0	0	22.390
420	Travel and subsistence expenses		335	380	50	350	0	0	780
421	Utilities, heating, communication and transport		11.970	9.130	450	170	0	0	9.750
423	Materials and small inventory		570	740	50	270	0	0	1.060
424	Repair and maintenance		1.810	2.950	100	640	0	0	3.690
425	Contractual services		3.710	4.050	25	360	0	0	4.435
426	Other current expenditures		2.000	2.000	180	495	0	0	2.675
46	Subsidies and Transfers		240	78	105	100	0	0	283
464	Other transfers		100	78	105	100	0	0	283
465	Payment upon enforcement documents		140	0	0	0	0	0	0
48	Capital expenditures		474	730	40	385	0	0	1.155
480	Purchase of equipment and machinery		454	550	30	275	0	0	855
485	Investments and nonfinancial assets		20	180	10	110	0	0	300
10	ADMINISTRATION			27.968	1.000	0	0	0	28.968
40	Wages and allowances			15.400	0	0	0	0	15.400
401	Wages			11.200	0	0	0	0	11.200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		4.200	0	0	0	4.200
42	Goods and services		12.490	855	0	0	13.345
420	Travel and subsistence expenses		50	50	0	0	100
421	Utilities, heating, communication and transport		8.500	450	0	0	8.950
423	Materials and small inventory		140	50	0	0	190
424	Repair and maintenance		1.350	100	0	0	1.450
425	Contractual services		450	25	0	0	475
426	Other current expenditures		2.000	180	0	0	2.180
46	Subsidies and Transfers		78	105	0	0	183
464	Other transfers		78	105	0	0	183
48	Capital expenditures		0	40	0	0	40
480	Purchase of equipment and machinery		0	30	0	0	30
485	Investments and nonfinancial assets		0	10	0	0	10
20	HYDROLOGY		7.800	0	1.750	0	9.550
40	Wages and allowances		5.400	0	0	0	5.400
401	Wages		4.000	0	0	0	4.000
402	Social Security Contributions		1.400	0	0	0	1.400
42	Goods and services		2.300	0	1.450	0	3.750
420	Travel and subsistence expenses		100	0	250	0	350
421	Utilities, heating, communication and transport		200	0	100	0	300
423	Materials and small inventory		100	0	200	0	300
424	Repair and maintenance		200	0	200	0	400
425	Contractual services		1.700	0	350	0	2.050
426	Other current expenditures		0	0	350	0	350
48	Capital expenditures		100	0	300	0	400
480	Purchase of equipment and machinery		100	0	200	0	300
485	Investments and nonfinancial assets		0	0	100	0	100
30	METEOROLOGY		35.010	0	1.230	0	36.240
40	Wages and allowances		32.260	0	580	0	32.840
401	Wages		23.060	0	420	0	23.480
402	Social Security Contributions		9.200	0	160	0	9.360
42	Goods and services		2.600	0	580	0	3.180
420	Travel and subsistence expenses		100	0	70	0	170
421	Utilities, heating, communication and transport		200	0	40	0	240
423	Materials and small inventory		200	0	20	0	220

Section	Program	Subprogram	DESCRIPTION	Budget 2019	B U D G E T 2020				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424			Repair and maintenance		500	0	350	0	850
425			Contractual services		1.600	0	0	0	1.600
426			Other current expenditures		0	0	100	0	100
46			Subsidies and Transfers		0	0	50	0	50
464			Other transfers		0	0	50	0	50
48			Capital expenditures		150	0	20	0	170
480			Purchase of equipment and machinery		150	0	20	0	170
40			FORECAST AND WARNING		21.750	0	70	0	21.820
40			Wages and allowances		20.000	0	0	0	20.000
401			Wages		14.600	0	0	0	14.600
402			Social Security Contributions		5.400	0	0	0	5.400
42			Goods and services		1.370	0	35	0	1.405
420			Travel and subsistence expenses		70	0	0	0	70
421			Utilities, heating, communication and transport		100	0	0	0	100
423			Materials and small inventory		100	0	0	0	100
424			Repair and maintenance		800	0	20	0	820
425			Contractual services		300	0	0	0	300
426			Other current expenditures		0	0	15	0	15
48			Capital expenditures		380	0	35	0	415
480			Purchase of equipment and machinery		200	0	25	0	225
485			Investments and nonfinancial assets		180	0	10	0	190
50			WATER QUALITY		4.810	0	300	0	5.110
40			Wages and allowances		4.220	0	0	0	4.220
401			Wages		3.100	0	0	0	3.100
402			Social Security Contributions		1.120	0	0	0	1.120
42			Goods and services		490	0	220	0	710
420			Travel and subsistence expenses		60	0	30	0	90
421			Utilities, heating, communication and transport		130	0	30	0	160
423			Materials and small inventory		200	0	50	0	250
424			Repair and maintenance		100	0	70	0	170
425			Contractual services		0	0	10	0	10
426			Other current expenditures		0	0	30	0	30
46			Subsidies and Transfers		0	0	50	0	50
464			Other transfers		0	0	50	0	50
48			Capital expenditures		100	0	30	0	130

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480	Purchase of equipment and machinery		100	0	30	0	0	130

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14004	AGENCY FOR FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT		8.318.800	7.448.753	0	0	0	0	7.448.753
1	ADMINISTRATION			128.453	0	0	0	0	128.453
10	ADMINISTRATION			128.453	0	0	0	0	128.453
2	FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT			7.150.000	0	0	0	0	7.150.000
20	FINANCIAL SUPPORT IN AGRICULTURE			6.400.000	0	0	0	0	6.400.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT			750.000	0	0	0	0	750.000
K	PUBLIC ADMINISTRATION REFORM			500	0	0	0	0	500
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			500	0	0	0	0	500
M	EU INTEGRATION			169.800	0	0	0	0	169.800
MД	RURAL DEVELOPMENT			169.800	0	0	0	0	169.800
EXPENDITURES									
40	Wages and allowances		92.300	98.753	0	0	0	0	98.753
401	Wages		66.973	72.153	0	0	0	0	72.153
402	Social Security Contributions		25.327	26.600	0	0	0	0	26.600
42	Goods and services		21.950	23.400	0	0	0	0	23.400
420	Travel and subsistence expenses		1.800	1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		5.550	7.800	0	0	0	0	7.800
423	Materials and small inventory		700	600	0	0	0	0	600
424	Repair and maintenance		5.000	4.000	0	0	0	0	4.000
425	Contractual services		7.900	8.000	0	0	0	0	8.000
426	Other current expenditures		1.000	1.500	0	0	0	0	1.500
46	Subsidies and Transfers		7.530.547	6.400.000	0	0	0	0	6.400.000
464	Other transfers		7.530.547	6.400.000	0	0	0	0	6.400.000
48	Capital expenditures		674.003	926.600	0	0	0	0	926.600
480	Purchase of equipment and machinery		1.100	1.000	0	0	0	0	1.000
481	Buildings		0	5.000	0	0	0	0	5.000
483	Purchase of furniture		1.000	800	0	0	0	0	800
485	Investments and nonfinancial assets		1.000	1.000	0	0	0	0	1.000
489	Capital grants to enterprises and NGOs		670.903	918.800	0	0	0	0	918.800
10	ADMINISTRATION			128.453	0	0	0	0	128.453
40	Wages and allowances			98.753	0	0	0	0	98.753
401	Wages			72.153	0	0	0	0	72.153

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		26.600	0	0	0	26.600
42	Goods and services		21.900	0	0	0	21.900
420	Travel and subsistence expenses		1.500	0	0	0	1.500
421	Utilities, heating, communication and transport		7.800	0	0	0	7.800
423	Materials and small inventory		600	0	0	0	600
424	Repair and maintenance		4.000	0	0	0	4.000
425	Contractual services		7.000	0	0	0	7.000
426	Other current expenditures		1.000	0	0	0	1.000
48	Capital expenditures		7.800	0	0	0	7.800
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
481	Buildings		5.000	0	0	0	5.000
483	Purchase of furniture		800	0	0	0	800
485	Investments and nonfinancial assets		1.000	0	0	0	1.000
20	FINANCIAL SUPPORT IN AGRICULTURE		6.400.000	0	0	0	6.400.000
46	Subsidies and Transfers		6.400.000	0	0	0	6.400.000
464	Other transfers		6.400.000	0	0	0	6.400.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT		750.000	0	0	0	750.000
48	Capital expenditures		750.000	0	0	0	750.000
489	Capital grants to enterprises and NGOs		750.000	0	0	0	750.000
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		500	0	0	0	500
42	Goods and services		500	0	0	0	500
426	Other current expenditures		500	0	0	0	500
MD	RURAL DEVELOPMENT		169.800	0	0	0	169.800
42	Goods and services		1.000	0	0	0	1.000
425	Contractual services		1.000	0	0	0	1.000
48	Capital expenditures		168.800	0	0	0	168.800
489	Capital grants to enterprises and NGOs		168.800	0	0	0	168.800

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA		536.610	594.858	36.099	0	0	1.319	632.276
1	ADMINISTRATION			204.858	36.099	0	0	0	240.957
10	ADMINISTRATION			204.858	36.099	0	0	0	240.957
2	ANIMAL HEALTH PROTECTION			344.000	0	0	0	0	344.000
20	ANIMAL HEALTH CARE			344.000	0	0	0	0	344.000
3	FOOD SAFETY			10.000	0	0	0	0	10.000
30	FOOD SAFETY			10.000	0	0	0	0	10.000
4	VETERINARY PUBLIC HEALTH			36.000	0	0	0	0	36.000
40	VETERINARY PUBLIC HEALTH			36.000	0	0	0	0	36.000
M	EU INTEGRATION			0	0	0	0	1.319	1.319
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			0	0	0	0	1.319	1.319
EXPENDITURES									
40	Wages and allowances		155.867	164.858	0	0	0	0	164.858
401	Wages		113.100	120.302	0	0	0	0	120.302
402	Social Security Contributions		42.767	44.556	0	0	0	0	44.556
42	Goods and services		0	25.000	36.099	0	0	1.319	62.418
420	Travel and subsistence expenses		0	1.200	2.500	0	0	0	3.700
421	Utilities, heating, communication and transport		0	10.810	9.000	0	0	0	19.810
423	Materials and small inventory		0	1.395	1.300	0	0	426	3.121
424	Repair and maintenance		0	5.385	9.299	0	0	0	14.684
425	Contractual services		0	5.250	9.000	0	0	893	15.143
426	Other current expenditures		0	960	5.000	0	0	0	5.960
46	Subsidies and Transfers		380.743	385.000	0	0	0	0	385.000
464	Other transfers		380.502	385.000	0	0	0	0	385.000
465	Payment upon enforcement documents		241	0	0	0	0	0	0
48	Capital expenditures		0	20.000	0	0	0	0	20.000
480	Purchase of equipment and machinery		0	5.000	0	0	0	0	5.000
481	Buildings		0	15.000	0	0	0	0	15.000
10	ADMINISTRATION			204.858	36.099	0	0	0	240.957
40	Wages and allowances			164.858	0	0	0	0	164.858
401	Wages			120.302	0	0	0	0	120.302
402	Social Security Contributions			44.556	0	0	0	0	44.556

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
42		Goods and services	25.000	36.099	0	0	0	61.099
420		Travel and subsistence expenses	1.200	2.500	0	0	0	3.700
421		Utilities, heating, communication and transport	10.810	9.000	0	0	0	19.810
423		Materials and small inventory	1.395	1.300	0	0	0	2.695
424		Repair and maintenance	5.385	9.299	0	0	0	14.684
425		Contractual services	5.250	9.000	0	0	0	14.250
426		Other current expenditures	960	5.000	0	0	0	5.960
48		Capital expenditures	15.000	0	0	0	0	15.000
481		Buildings	15.000	0	0	0	0	15.000
20		ANIMAL HEALTH CARE	344.000	0	0	0	0	344.000
46		Subsidies and Transfers	339.000	0	0	0	0	339.000
464		Other transfers	339.000	0	0	0	0	339.000
48		Capital expenditures	5.000	0	0	0	0	5.000
480		Purchase of equipment and machinery	5.000	0	0	0	0	5.000
30		FOOD SAFETY	10.000	0	0	0	0	10.000
46		Subsidies and Transfers	10.000	0	0	0	0	10.000
464		Other transfers	10.000	0	0	0	0	10.000
40		VETERINARY PUBLIC HEALTH	36.000	0	0	0	0	36.000
46		Subsidies and Transfers	36.000	0	0	0	0	36.000
464		Other transfers	36.000	0	0	0	0	36.000
MA		TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	0	0	0	1.319	1.319
42		Goods and services	0	0	0	0	1.319	1.319
423		Materials and small inventory	0	0	0	0	426	426
425		Contractual services	0	0	0	0	893	893

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14006	STATE AGRICULTURE INSPECTORATE		87.031	89.382	57.700	0	0	0	147.082
1	INSPECTORATES			89.382	57.700	0	0	0	147.082
19	INSPECTORATES			89.382	57.700	0	0	0	147.082

EXPENDITURES

40	Wages and allowances	79.073	81.900	0	0	0	0	81.900
401	Wages	57.377	59.000	0	0	0	0	59.000
402	Social Security Contributions	21.696	22.900	0	0	0	0	22.900
42	Goods and services	7.032	7.032	37.500	0	0	0	44.532
420	Travel and subsistence expenses	200	200	2.000	0	0	0	2.200
421	Utilities, heating, communication and transport	5.000	5.000	11.000	0	0	0	16.000
423	Materials and small inventory	624	624	4.000	0	0	0	4.624
424	Repair and maintenance	508	508	5.000	0	0	0	5.508
425	Contractual services	500	500	10.000	0	0	0	10.500
426	Other current expenditures	200	200	1.500	0	0	0	1.700
427	Temporary employment	0	0	4.000	0	0	0	4.000
46	Subsidies and Transfers	176	0	200	0	0	0	200
464	Other transfers	176	0	200	0	0	0	200
48	Capital expenditures	750	450	20.000	0	0	0	20.450
480	Purchase of equipment and machinery	400	200	6.300	0	0	0	6.500
481	Buildings	100	0	3.150	0	0	0	3.150
482	Other Buildings	50	0	450	0	0	0	450
483	Purchase of furniture	0	0	600	0	0	0	600
485	Investments and nonfinancial assets	200	250	1.500	0	0	0	1.750
486	Purchase of vehicles	0	0	8.000	0	0	0	8.000
19	INSPECTORATES		89.382	57.700	0	0	0	147.082
40	Wages and allowances		81.900	0	0	0	0	81.900
401	Wages		59.000	0	0	0	0	59.000
402	Social Security Contributions		22.900	0	0	0	0	22.900
42	Goods and services		7.032	37.500	0	0	0	44.532
420	Travel and subsistence expenses		200	2.000	0	0	0	2.200

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
421	Utilities, heating, communication and transport		5.000	11.000	0	0	0	16.000
423	Materials and small inventory		624	4.000	0	0	0	4.624
424	Repair and maintenance		508	5.000	0	0	0	5.508
425	Contractual services		500	10.000	0	0	0	10.500
426	Other current expenditures		200	1.500	0	0	0	1.700
427	Temporary employment		0	4.000	0	0	0	4.000
46	Subsidies and Transfers		0	200	0	0	0	200
464	Other transfers		0	200	0	0	0	200
48	Capital expenditures		450	20.000	0	0	0	20.450
480	Purchase of equipment and machinery		200	6.300	0	0	0	6.500
481	Buildings		0	3.150	0	0	0	3.150
482	Other Buildings		0	450	0	0	0	450
483	Purchase of furniture		0	600	0	0	0	600
485	Investments and nonfinancial assets		250	1.500	0	0	0	1.750
486	Purchase of vehicles		0	8.000	0	0	0	8.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14007	STATE FORESTRY AND HUNTING INSPECTORATE	18.308	23.434	0	0	0	0	23.434
1	INSPECTORATES		23.434	0	0	0	0	23.434
19	INSPECTORATES		23.434	0	0	0	0	23.434

EXPENDITURES

40	Wages and allowances	13.788	15.934	0	0	0	0	15.934
401	Wages	10.005	11.632	0	0	0	0	11.632
402	Social Security Contributions	3.783	4.302	0	0	0	0	4.302
42	Goods and services	3.760	4.000	0	0	0	0	4.000
420	Travel and subsistence expenses	480	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	1.600	1.100	0	0	0	0	1.100
423	Materials and small inventory	940	500	0	0	0	0	500
424	Repair and maintenance	360	800	0	0	0	0	800
425	Contractual services	220	300	0	0	0	0	300
426	Other current expenditures	160	300	0	0	0	0	300
46	Subsidies and Transfers	50	0	0	0	0	0	0
464	Other transfers	50	0	0	0	0	0	0
48	Capital expenditures	710	3.500	0	0	0	0	3.500
480	Purchase of equipment and machinery	710	500	0	0	0	0	500
486	Purchase of vehicles	0	3.000	0	0	0	0	3.000
19	INSPECTORATES		23.434	0	0	0	0	23.434
40	Wages and allowances		15.934	0	0	0	0	15.934
401	Wages		11.632	0	0	0	0	11.632
402	Social Security Contributions		4.302	0	0	0	0	4.302
42	Goods and services		4.000	0	0	0	0	4.000
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		1.100	0	0	0	0	1.100
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		800	0	0	0	0	800
425	Contractual services		300	0	0	0	0	300
426	Other current expenditures		300	0	0	0	0	300
48	Capital expenditures		3.500	0	0	0	0	3.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		500	0	0	0	500
486	Purchase of vehicles		3.000	0	0	0	3.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
15001	MINISTRY OF LABOUR AND SOCIAL POLICY		44.307.119	48.566.000	15.415	9.700	435.050	24.970	49.051.135
1	ADMINISTRATION			3.131.877	0	0	0	10.760	3.142.637
10	ADMINISTRATION			3.131.877	0	0	0	10.760	3.142.637
3	CHILD PROTECTION			109.325	0	5.455	0	0	114.780
30	INSTITUTIONS FOR CHILD PROTECTION			4.325	0	5.455	0	0	9.780
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION			105.000	0	0	0	0	105.000
4	SOCIAL PROTECTION			1.120.602	15.415	4.245	435.050	5.734	1.581.046
40	CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU			544.589	1.385	875	0	390	547.239
41	DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION			88.539	350	430	0	150	89.469
42	INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE			204.261	13.680	2.940	0	2.590	223.471
43	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY			8.330	0	0	0	2.604	10.934
46	DEINSTITUTIONALIZATION AND SOCIAL SERVICES			261.383	0	0	0	0	261.383
47	PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM			0	0	0	435.050	0	435.050
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE			13.500	0	0	0	0	13.500
5	FEES AND SOCIAL RIGHTS			11.147.000	0	0	0	0	11.147.000
50	FEES FOR SOCIAL PROTECTION			6.179.000	0	0	0	0	6.179.000
51	BENEFITS FOR CIVIL WAR DISABLED			66.000	0	0	0	0	66.000
52	BENEFITS FOR CHILD PROTECTION			4.512.000	0	0	0	0	4.512.000
53	BENEFITS FOR VETERANS AND DISABLED			377.600	0	0	0	0	377.600
54	BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS			12.400	0	0	0	0	12.400
6	SOCIAL SUPPORT OF FUNDS			28.375.000	0	0	0	0	28.375.000
60	SUPPORT OF SOCIAL FUNDS			20.225.000	0	0	0	0	20.225.000
61	TRANSITIONAL COSTS FOR PENSION REFORM			8.150.000	0	0	0	0	8.150.000
8	GENDER EQUALITY			2.820	0	0	0	8.476	11.296
80	GENDER EQUALITY			2.820	0	0	0	8.476	11.296
A	DECENTRALIZATION			2.150.000	0	0	0	0	2.150.000
A2	DEVOLUTION OF COMPETENCES OF LGUs			2.150.000	0	0	0	0	2.150.000
B	MEASURES TO REDUCE POVERTY			2.519.000	0	0	0	0	2.519.000
B4	MINIMUM WAGE			3.000	0	0	0	0	3.000
B5	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES			2.401.000	0	0	0	0	2.401.000
BA	ENCOURAGING EMPLOYMENT			115.000	0	0	0	0	115.000
K	PUBLIC ADMINISTRATION REFORM			1.200	0	0	0	0	1.200
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			1.200	0	0	0	0	1.200
M	EU INTEGRATION			9.176	0	0	0	0	9.176
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2			9.176	0	0	0	0	9.176

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	DESCRIPTION		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram		Category	Item					
EXPENDITURES								
40	Wages and allowances	751.750	859.000	0	0	0	859.000	
401	Wages	543.916	619.240	0	0	0	619.240	
402	Social Security Contributions	207.834	239.760	0	0	0	239.760	
42	Goods and services	237.461	260.000	2.900	7.570	134.136	425.377	
420	Travel and subsistence expenses	3.700	3.740	0	65	13.050	19.491	
421	Utilities, heating, communication and transport	110.422	109.610	80	1.540	900	112.912	
423	Materials and small inventory	48.899	53.250	130	2.005	300	56.586	
424	Repair and maintenance	11.711	16.800	170	1.110	4.554	24.734	
425	Contractual services	45.233	58.766	2.350	2.435	114.332	189.918	
426	Other current expenditures	7.250	7.150	170	415	1.000	11.052	
427	Temporary employment	10.246	10.684	0	0	0	10.684	
43	Current transfers to extra-budgetary funds	30.464.113	33.909.000	0	0	0	33.909.000	
431	Transfers to Pension Fund	27.644.113	29.981.000	0	0	0	29.981.000	
432	Transfers to the Employment Agency	0	220.000	0	0	0	220.000	
433	Transfers to the Health Insurance Fund	2.820.000	3.708.000	0	0	0	3.708.000	
44	Current transfers to local government units	1.842.235	2.150.000	0	0	0	2.150.000	
443	Block grants	1.842.235	2.150.000	0	0	0	2.150.000	
46	Subsidies and Transfers	1.254.623	748.000	0	750	47.870	797.860	
463	Transfers to NGOs	110.007	131.350	0	0	36.800	168.490	
464	Other transfers	1.144.465	616.650	0	750	11.070	629.370	
465	Payment upon enforcement documents	151	0	0	0	0	0	
47	Social benefits	9.651.000	10.520.000	0	0	0	10.520.000	
471	Social benefits	9.651.000	10.520.000	0	0	0	10.520.000	
48	Capital expenditures	105.937	120.000	12.515	1.380	253.044	389.898	
480	Purchase of equipment and machinery	36.993	17.435	4.265	280	11.990	35.155	
481	Buildings	68.874	102.500	8.150	100	215.250	327.729	
482	Other Buildings	70	0	0	0	7.354	7.354	
483	Purchase of furniture	0	0	100	0	9.225	9.325	
485	Investments and nonfinancial assets	0	65	0	0	9.225	9.335	
486	Purchase of vehicles	0	0	0	1.000	0	1.000	
10	ADMINISTRATION		3.131.877	0	0	0	10.760	3.142.637

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	Wages and allowances		132.728	0	0	0	132.728
401	Wages		95.880	0	0	0	95.880
402	Social Security Contributions		36.848	0	0	0	36.848
42	Goods and services		48.184	0	0	8.820	57.004
420	Travel and subsistence expenses		2.700	0	0	400	3.100
421	Utilities, heating, communication and transport		13.000	0	0	700	13.700
423	Materials and small inventory		1.600	0	0	150	1.750
424	Repair and maintenance		1.400	0	0	300	1.700
425	Contractual services		20.500	0	0	5.600	26.100
426	Other current expenditures		3.000	0	0	1.670	4.670
427	Temporary employment		5.984	0	0	0	5.984
43	Current transfers to extra-budgetary funds		2.880.000	0	0	0	2.880.000
433	Transfers to the Health Insurance Fund		2.880.000	0	0	0	2.880.000
46	Subsidies and Transfers		70.900	0	0	340	71.240
463	Transfers to NGOs		70.000	0	0	340	70.340
464	Other transfers		900	0	0	0	900
48	Capital expenditures		65	0	0	1.600	1.665
480	Purchase of equipment and machinery		0	0	0	800	800
481	Buildings		0	0	0	800	800
485	Investments and nonfinancial assets		65	0	0	0	65
30	INSTITUTIONS FOR CHILD PROTECTION		4.325	0	5.455	0	9.780
40	Wages and allowances		3.020	0	0	0	3.020
401	Wages		2.200	0	0	0	2.200
402	Social Security Contributions		820	0	0	0	820
42	Goods and services		1.190	0	4.345	0	5.535
420	Travel and subsistence expenses		10	0	15	0	25
421	Utilities, heating, communication and transport		850	0	1.310	0	2.160
423	Materials and small inventory		150	0	1.000	0	1.150
424	Repair and maintenance		100	0	600	0	700
425	Contractual services		30	0	1.330	0	1.360
426	Other current expenditures		50	0	90	0	140
46	Subsidies and Transfers		80	0	50	0	130
463	Transfers to NGOs		30	0	0	0	30
464	Other transfers		50	0	50	0	100
48	Capital expenditures		35	0	1.060	0	1.095

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		35	0	60	0	95
486	Purchase of vehicles		0	0	1.000	0	1.000
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION		105.000	0	0	0	105.000
48	Capital expenditures		105.000	0	0	0	105.000
480	Purchase of equipment and machinery		15.000	0	0	0	15.000
481	Buildings		90.000	0	0	0	90.000
40	CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU		544.589	1.385	875	0	547.239
40	Wages and allowances		476.519	0	0	0	476.519
401	Wages		344.330	0	0	0	344.330
402	Social Security Contributions		132.189	0	0	0	132.189
42	Goods and services		65.770	970	55	0	67.035
420	Travel and subsistence expenses		670	0	0	20	690
421	Utilities, heating, communication and transport		40.500	20	0	20	40.540
423	Materials and small inventory		8.000	30	5	50	8.085
424	Repair and maintenance		4.000	20	0	50	4.070
425	Contractual services		8.500	800	25	50	9.375
426	Other current expenditures		3.000	100	25	50	3.175
427	Temporary employment		1.100	0	0	0	1.100
46	Subsidies and Transfers		2.000	0	700	0	2.700
464	Other transfers		2.000	0	700	0	2.700
48	Capital expenditures		300	415	120	0	985
480	Purchase of equipment and machinery		300	265	120	150	835
481	Buildings		0	150	0	0	150
41	DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION		88.539	350	430	0	89.469
40	Wages and allowances		71.809	0	0	0	71.809
401	Wages		52.061	0	0	0	52.061
402	Social Security Contributions		19.748	0	0	0	19.748
42	Goods and services		16.430	250	430	0	17.225
420	Travel and subsistence expenses		30	0	0	0	30
421	Utilities, heating, communication and transport		10.000	50	0	0	10.050
423	Materials and small inventory		5.500	50	0	10	5.560
424	Repair and maintenance		400	50	0	50	500
425	Contractual services		400	50	430	50	930
426	Other current expenditures		100	50	0	5	155

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		200	0	0	0	200
464	Other transfers		200	0	0	0	200
48	Capital expenditures		100	100	0	0	235
480	Purchase of equipment and machinery		100	0	0	35	135
483	Purchase of furniture		0	100	0	0	100
42	INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE		204.261	13.680	2.940	0	223.471
40	Wages and allowances		124.211	0	0	0	124.211
401	Wages		88.379	0	0	0	88.379
402	Social Security Contributions		35.832	0	0	0	35.832
42	Goods and services		77.750	1.680	2.740	0	84.460
420	Travel and subsistence expenses		150	0	50	0	250
421	Utilities, heating, communication and transport		37.500	10	230	0	37.790
423	Materials and small inventory		30.000	50	1.000	0	31.390
424	Repair and maintenance		5.400	100	510	0	7.710
425	Contractual services		3.900	1.500	650	0	6.150
426	Other current expenditures		800	20	300	0	1.170
46	Subsidies and Transfers		1.500	0	0	0	1.500
464	Other transfers		1.500	0	0	0	1.500
48	Capital expenditures		800	12.000	200	0	13.300
480	Purchase of equipment and machinery		300	4.000	100	0	4.600
481	Buildings		500	8.000	100	0	8.700
43	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		8.330	0	0	0	10.934
42	Goods and services		8.330	0	0	1.704	10.034
420	Travel and subsistence expenses		30	0	0	0	170
423	Materials and small inventory		0	0	0	0	202
424	Repair and maintenance		4.000	0	0	0	4.000
425	Contractual services		700	0	0	0	1.930
426	Other current expenditures		0	0	0	0	132
427	Temporary employment		3.600	0	0	0	3.600
46	Subsidies and Transfers		0	0	0	900	900
464	Other transfers		0	0	0	900	900
46	DEINSTITUTIONALIZATION AND SOCIAL SERVICES		261.383	0	0	0	261.383
40	Wages and allowances		50.713	0	0	0	50.713
401	Wages		36.390	0	0	0	36.390

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		14.323	0	0	0	14.323
42	Goods and services		30.650	0	0	0	30.650
420	Travel and subsistence expenses		150	0	0	0	150
421	Utilities, heating, communication and transport		7.400	0	0	0	7.400
423	Materials and small inventory		8.000	0	0	0	8.000
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		13.400	0	0	0	13.400
426	Other current expenditures		200	0	0	0	200
46	Subsidies and Transfers		179.820	0	0	0	179.820
463	Transfers to NGOs		59.820	0	0	0	59.820
464	Other transfers		120.000	0	0	0	120.000
48	Capital expenditures		200	0	0	0	200
480	Purchase of equipment and machinery		200	0	0	0	200
47	PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM		0	0	0	435.050	435.050
42	Goods and services		0	0	0	134.136	134.136
420	Travel and subsistence expenses		0	0	0	13.050	13.050
421	Utilities, heating, communication and transport		0	0	0	900	900
423	Materials and small inventory		0	0	0	300	300
424	Repair and maintenance		0	0	0	4.554	4.554
425	Contractual services		0	0	0	114.332	114.332
426	Other current expenditures		0	0	0	1.000	1.000
46	Subsidies and Transfers		0	0	0	47.870	47.870
463	Transfers to NGOs		0	0	0	36.800	36.800
464	Other transfers		0	0	0	11.070	11.070
48	Capital expenditures		0	0	0	253.044	253.044
480	Purchase of equipment and machinery		0	0	0	11.990	11.990
481	Buildings		0	0	0	215.250	215.250
482	Other Buildings		0	0	0	7.354	7.354
483	Purchase of furniture		0	0	0	9.225	9.225
485	Investments and nonfinancial assets		0	0	0	9.225	9.225
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE		13.500	0	0	0	13.500
48	Capital expenditures		13.500	0	0	0	13.500
480	Purchase of equipment and machinery		1.500	0	0	0	1.500
481	Buildings		12.000	0	0	0	12.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
50	FEES FOR SOCIAL PROTECTION		6.179.000	0	0	0	6.179.000
43	Current transfers to extra-budgetary funds		120.000	0	0	0	120.000
433	Transfers to the Health Insurance Fund		120.000	0	0	0	120.000
46	Subsidies and Transfers		489.000	0	0	0	489.000
464	Other transfers		489.000	0	0	0	489.000
47	Social benefits		5.570.000	0	0	0	5.570.000
471	Social benefits		5.570.000	0	0	0	5.570.000
51	BENEFITS FOR CIVIL WAR DISABLED		66.000	0	0	0	66.000
47	Social benefits		66.000	0	0	0	66.000
471	Social benefits		66.000	0	0	0	66.000
52	BENEFITS FOR CHILD PROTECTION		4.512.000	0	0	0	4.512.000
47	Social benefits		4.512.000	0	0	0	4.512.000
471	Social benefits		4.512.000	0	0	0	4.512.000
53	BENEFITS FOR VETERANS AND DISABLED		377.600	0	0	0	377.600
43	Current transfers to extra-budgetary funds		15.600	0	0	0	15.600
433	Transfers to the Health Insurance Fund		15.600	0	0	0	15.600
47	Social benefits		362.000	0	0	0	362.000
471	Social benefits		362.000	0	0	0	362.000
54	BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS		12.400	0	0	0	12.400
43	Current transfers to extra-budgetary funds		2.400	0	0	0	2.400
433	Transfers to the Health Insurance Fund		2.400	0	0	0	2.400
47	Social benefits		10.000	0	0	0	10.000
471	Social benefits		10.000	0	0	0	10.000
60	SUPPORT OF SOCIAL FUNDS		20.225.000	0	0	0	20.225.000
43	Current transfers to extra-budgetary funds		20.225.000	0	0	0	20.225.000
431	Transfers to Pension Fund		20.225.000	0	0	0	20.225.000
61	TRANSITIONAL COSTS FOR PENSION REFORM		8.150.000	0	0	0	8.150.000
43	Current transfers to extra-budgetary funds		8.150.000	0	0	0	8.150.000
431	Transfers to Pension Fund		8.150.000	0	0	0	8.150.000
80	GENDER EQUALITY		2.820	0	0	0	11.296
42	Goods and services		1.320	0	0	7.602	8.922
420	Travel and subsistence expenses		0	0	0	2.026	2.026

Section		Budget 2019	B U D G E T 2020					
Program	DESCRIPTION		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram								
Category								
Item								
421	Utilities, heating, communication and transport		360	0	0	0	12	372
423	Materials and small inventory		0	0	0	0	149	149
425	Contractual services		960	0	0	0	5.005	5.965
426	Other current expenditures		0	0	0	0	410	410
46	Subsidies and Transfers		1.500	0	0	0	0	1.500
463	Transfers to NGOs		1.500	0	0	0	0	1.500
48	Capital expenditures		0	0	0	0	874	874
481	Buildings		0	0	0	0	829	829
485	Investments and nonfinancial assets		0	0	0	0	45	45
A2	DEVOLUTION OF COMPETENCES OF LGUs		2.150.000	0	0	0	0	2.150.000
44	Current transfers to local government units		2.150.000	0	0	0	0	2.150.000
443	Block grants		2.150.000	0	0	0	0	2.150.000
54	MINIMUM WAGE		3.000	0	0	0	0	3.000
46	Subsidies and Transfers		3.000	0	0	0	0	3.000
464	Other transfers		3.000	0	0	0	0	3.000
55	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES		2.401.000	0	0	0	0	2.401.000
43	Current transfers to extra-budgetary funds		2.401.000	0	0	0	0	2.401.000
431	Transfers to Pension Fund		1.606.000	0	0	0	0	1.606.000
432	Transfers to the Employment Agency		105.000	0	0	0	0	105.000
433	Transfers to the Health Insurance Fund		690.000	0	0	0	0	690.000
5A	ENCOURAGING EMPLOYMENT		115.000	0	0	0	0	115.000
43	Current transfers to extra-budgetary funds		115.000	0	0	0	0	115.000
432	Transfers to the Employment Agency		115.000	0	0	0	0	115.000
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		1.200	0	0	0	0	1.200
42	Goods and services		1.200	0	0	0	0	1.200
425	Contractual services		1.200	0	0	0	0	1.200
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2		9.176	0	0	0	0	9.176
42	Goods and services		9.176	0	0	0	0	9.176
425	Contractual services		9.176	0	0	0	0	9.176

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
15002		STATE LABOUR INSPECTORATE	105.335	119.300	2.000	0	0	0	121.300
1		INSPECTORATES		119.300	2.000	0	0	0	121.300
19		INSPECTORATES		119.300	2.000	0	0	0	121.300

EXPENDITURES

40	Wages and allowances	87.575	97.100	0	0	0	0	97.100
401	Wages	63.892	70.000	0	0	0	0	70.000
402	Social Security Contributions	23.631	27.000	0	0	0	0	27.000
404	Compensation	52	100	0	0	0	0	100
42	Goods and services	16.900	16.400	1.700	0	0	0	18.100
420	Travel and subsistence expenses	300	300	0	0	0	0	300
421	Utilities, heating, communication and transport	10.000	9.000	0	0	0	0	9.000
423	Materials and small inventory	1.500	1.500	100	0	0	0	1.600
424	Repair and maintenance	2.000	2.500	1.000	0	0	0	3.500
425	Contractual services	2.500	2.500	500	0	0	0	3.000
426	Other current expenditures	600	600	100	0	0	0	700
46	Subsidies and Transfers	560	5.500	0	0	0	0	5.500
464	Other transfers	560	5.500	0	0	0	0	5.500
48	Capital expenditures	300	300	300	0	0	0	600
480	Purchase of equipment and machinery	200	200	300	0	0	0	500
485	Investments and nonfinancial assets	100	100	0	0	0	0	100
19	INSPECTORATES		119.300	2.000	0	0	0	121.300
40	Wages and allowances		97.100	0	0	0	0	97.100
401	Wages		70.000	0	0	0	0	70.000
402	Social Security Contributions		27.000	0	0	0	0	27.000
404	Compensation		100	0	0	0	0	100
42	Goods and services		16.400	1.700	0	0	0	18.100
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		9.000	0	0	0	0	9.000
423	Materials and small inventory		1.500	100	0	0	0	1.600
424	Repair and maintenance		2.500	1.000	0	0	0	3.500
425	Contractual services		2.500	500	0	0	0	3.000
STATE LABOUR INSPECTORATE								202

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
426	Other current expenditures		600	100	0	0	0	700
46	Subsidies and Transfers		5.500	0	0	0	0	5.500
464	Other transfers		5.500	0	0	0	0	5.500
48	Capital expenditures		300	300	0	0	0	600
480	Purchase of equipment and machinery		200	300	0	0	0	500
485	Investments and nonfinancial assets		100	0	0	0	0	100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16001	MINISTRY OF EDUCATION AND SCIENCE		20.814.802	22.802.983	35.590	3.126.275	539.754	283.336	26.787.938
1	ADMINISTRATION			239.166	0	3.000	86.722	200	329.088
10	ADMINISTRATION			211.525	0	3.000	86.722	200	301.447
11	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY			10.835	0	0	0	0	10.835
12	NATIONAL QUALIFICATIONS FRAMEWORK			7.650	0	0	0	0	7.650
13	INTEGRATED EDUCATION			2.000	0	0	0	0	2.000
14	AGENCY FOR QUALITY OF HIGHER EDUCATION			5.156	0	0	0	0	5.156
15	FUND CARE AND UPDATES TALENTED PUPILS			2.000	0	0	0	0	2.000
2	PRIMARY EDUCATION			982.967	2.700	8.700	0	2.900	997.267
20	PRIMARY EDUCATION			281.257	2.700	8.700	0	2.900	295.557
21	PROJECTS IN PRIMARY EDUCATION			626.800	0	0	0	0	626.800
22	INTERNATIONAL PRIMARY EDUCATION			1.850	0	0	0	0	1.850
26	INCLUSIVE EDUCATION			73.060	0	0	0	0	73.060
3	SECONDARY EDUCATION			872.905	6.000	9.750	0	14.820	903.475
30	SECONDARY EDUCATION			581.008	6.000	8.250	0	6.900	602.158
31	PROJECTS IN SECONDARY SCHOOLS			243.600	0	0	0	0	243.600
32	PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA			11.147	0	0	0	3.570	14.717
33	CENTER FOR ADULT EDUCATION			24.445	0	1.500	0	4.350	30.295
34	INTERNATIONAL GRADUATION EXAM			2.855	0	0	0	0	2.855
36	REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING			9.850	0	0	0	0	9.850
4	UNIVERSITY EDUCATION			2.980.877	24.890	2.916.825	0	258.216	6.180.808
40	UNIVERSITY EDUCATION			137.200	0	8.000	0	0	145.200
41	ST. CYRIL AND METHODIUS UNIVERSITY			1.430.790	18.570	1.985.500	0	169.561	3.604.421
42	UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA			322.486	650	266.525	0	24.700	614.361
43	STATE UNIVERSITY TETOVO			421.017	0	329.000	0	24.500	774.517
44	STATE UNIVERSITY GOCE DELCEV STIP			318.463	5.670	281.650	0	25.255	631.038
45	MOTHER TERESA U NIVERSITY			169.945	0	29.000	0	4.800	203.745
46	IT UNIVERSITY IN OHRID			44.976	0	17.150	0	9.400	71.526
47	PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS			24.000	0	0	0	0	24.000
48	BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION			70.000	0	0	0	0	70.000
49	SOUTH EAST EUROPEAN UNIVERSITY			42.000	0	0	0	0	42.000
5	HIGH SCHOOL STUDENT STANDARD			206.150	1.000	30.000	0	0	237.150
50	HIGH SCHOOL STUDENT STANDARD			206.150	1.000	30.000	0	0	237.150
6	UNIVERSITY STUDENT STANDARD			479.200	1.000	110.000	0	0	590.200
60	UNIVERSITY STUDENT STANDARD			479.200	1.000	110.000	0	0	590.200
7	SCIENCE			288.294	0	48.000	0	6.900	343.194

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
71	RESEARCH		82.120	0	0	0	82.120
72	SCIENTIFIC INSTITUTES		206.174	0	48.000	0	261.074
A	DECENTRALIZATION		16.181.563	0	0	0	16.181.563
A2	DEVOLUTION OF COMPETENCES OF LGUs		16.181.563	0	0	0	16.181.563
K	PUBLIC ADMINISTRATION REFORM		209	0	0	0	209
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		209	0	0	0	209
M	EU INTEGRATION		203.126	0	0	300	203.426
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		203.126	0	0	300	203.426
T	INVESTMENT IN EDUCATION		368.526	0	453.032	0	821.558
TA	CONSTRUCTION OF PRIMARY SCHOOLS		100.000	0	0	0	100.000
TБ	RECONSTRUCTION OF PRIMARY SCHOOLS		40.000	0	0	0	40.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS		74.599	0	0	344.250	418.849
TГ	CONSTRUCTION OF SECONDARY SCHOOLS		10.000	0	0	0	10.000
TД	RECONSTRUCTION OF SECONDARY SCHOOLS		20.000	0	0	0	20.000
TE	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS		18.927	0	0	78.032	96.959
TI	RECONSTRUCTION OF DORMITORIES		15.000	0	0	0	15.000
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES		90.000	0	0	30.750	120.750

EXPENDITURES

40	Wages and allowances	2.729.700	3.099.100	0	845.000	0	0	3.944.100
401	Wages	1.977.894	2.169.370	0	611.000	0	0	2.780.370
402	Social Security Contributions	751.306	929.230	0	234.000	0	0	1.163.230
404	Compensation	500	500	0	0	0	0	500
42	Goods and services	1.644.042	1.802.180	33.170	1.862.650	45.375	175.455	3.918.830
420	Travel and subsistence expenses	36.270	20.000	300	64.000	1.237	33.550	119.087
421	Utilities, heating, communication and transport	317.374	314.000	5.465	171.000	467	5.510	496.442
423	Materials and small inventory	579.432	600.973	6.760	224.500	344	5.050	837.627
424	Repair and maintenance	19.395	20.000	13.500	98.850	183	8.225	140.758
425	Contractual services	445.455	541.000	3.200	1.151.650	42.696	114.170	1.852.716
426	Other current expenditures	246.116	237.247	3.945	152.650	448	8.950	403.240
427	Temporary employment	0	68.960	0	0	0	0	68.960
44	Current transfers to local government units	14.456.663	16.181.563	0	0	0	0	16.181.563
442	Earmarked grants	3.000	3.100	0	0	0	0	3.100
443	Block grants	14.453.663	16.178.463	0	0	0	0	16.178.463
46	Subsidies and Transfers	1.222.646	939.030	2.000	213.150	17.220	81.500	1.252.900
464	Other transfers	1.181.985	939.030	2.000	213.150	17.220	81.500	1.252.900

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
465	Payment upon enforcement documents	40.661	0	0	0	0	0	0
48	Capital expenditures	761.751	781.110	420	205.475	477.159	26.381	1.490.545
480	Purchase of equipment and machinery	71.240	70.110	0	85.650	21.150	22.131	199.041
481	Buildings	10.000	0	0	33.820	0	0	33.820
482	Other Buildings	590.241	659.500	420	52.895	440.552	500	1.153.867
483	Purchase of furniture	83.170	44.000	0	16.806	82	2.950	63.838
484	Strategic goods and other reserves	0	0	0	2.000	0	0	2.000
485	Investments and nonfinancial assets	4.700	4.500	0	8.304	15.375	800	28.979
486	Purchase of vehicles	2.400	3.000	0	6.000	0	0	9.000
10	ADMINISTRATION		211.525	0	3.000	86.722	200	301.447
40	Wages and allowances		140.916	0	0	0	0	140.916
401	Wages		98.141	0	0	0	0	98.141
402	Social Security Contributions		42.275	0	0	0	0	42.275
404	Compensation		500	0	0	0	0	500
42	Goods and services		37.359	0	3.000	33.377	200	73.936
420	Travel and subsistence expenses		3.000	0	0	1.200	100	4.300
421	Utilities, heating, communication and transport		16.109	0	0	160	0	16.269
423	Materials and small inventory		2.000	0	0	154	0	2.154
424	Repair and maintenance		3.750	0	0	92	0	3.842
425	Contractual services		7.000	0	3.000	31.525	0	41.525
426	Other current expenditures		5.500	0	0	246	100	5.846
46	Subsidies and Transfers		2.750	0	0	17.220	0	19.970
464	Other transfers		2.750	0	0	17.220	0	19.970
48	Capital expenditures		30.500	0	0	36.125	0	66.625
480	Purchase of equipment and machinery		1.500	0	0	20.750	0	22.250
482	Other Buildings		25.000	0	0	0	0	25.000
483	Purchase of furniture		2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets		2.000	0	0	15.375	0	17.375
11	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		10.835	0	0	0	0	10.835
42	Goods and services		4.985	0	0	0	0	4.985
420	Travel and subsistence expenses		200	0	0	0	0	200
424	Repair and maintenance		85	0	0	0	0	85
425	Contractual services		4.500	0	0	0	0	4.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		200	0	0	0	200
46	Subsidies and Transfers		5.850	0	0	0	5.850
464	Other transfers		5.850	0	0	0	5.850
12	NATIONAL QUALIFICATIONS FRAMEWORK		7.650	0	0	0	7.650
42	Goods and services		7.050	0	0	0	7.050
420	Travel and subsistence expenses		50	0	0	0	50
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		5.000	0	0	0	5.000
426	Other current expenditures		500	0	0	0	500
48	Capital expenditures		600	0	0	0	600
485	Investments and nonfinancial assets		600	0	0	0	600
13	INTEGRATED EDUCATION		2.000	0	0	0	2.000
46	Subsidies and Transfers		2.000	0	0	0	2.000
464	Other transfers		2.000	0	0	0	2.000
14	AGENCY FOR QUALITY OF HIGHER EDUCATION		5.156	0	0	0	5.156
40	Wages and allowances		3.756	0	0	0	3.756
401	Wages		2.630	0	0	0	2.630
402	Social Security Contributions		1.126	0	0	0	1.126
42	Goods and services		1.400	0	0	0	1.400
420	Travel and subsistence expenses		50	0	0	0	50
421	Utilities, heating, communication and transport		400	0	0	0	400
423	Materials and small inventory		100	0	0	0	100
424	Repair and maintenance		50	0	0	0	50
425	Contractual services		500	0	0	0	500
426	Other current expenditures		300	0	0	0	300
15	FUND CARE AND UPDATES TALENTED PUPILS		2.000	0	0	0	2.000
42	Goods and services		2.000	0	0	0	2.000
425	Contractual services		2.000	0	0	0	2.000
20	PRIMARY EDUCATION		281.257	2.700	8.700	0	295.557
40	Wages and allowances		211.542	0	0	0	211.542
401	Wages		148.079	0	0	0	148.079
402	Social Security Contributions		63.463	0	0	0	63.463
42	Goods and services		49.715	2.700	7.100	0	61.665

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	D E S C R I P T I O N		Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Subprogram		Category	Item					
420	Travel and subsistence expenses		200	200	700	0	1.150	2.250
421	Utilities, heating, communication and transport		26.000	200	400	0	100	26.700
423	Materials and small inventory		2.250	1.750	1.500	0	100	5.600
424	Repair and maintenance		500	150	1.000	0	200	1.850
425	Contractual services		20.000	300	3.000	0	600	23.900
426	Other current expenditures		765	100	500	0	0	1.365
46	Subsidies and Transfers		8.000	0	300	0	0	8.300
464	Other transfers		8.000	0	300	0	0	8.300
48	Capital expenditures		12.000	0	1.300	0	750	14.050
480	Purchase of equipment and machinery		2.000	0	500	0	250	2.750
482	Other Buildings		5.000	0	300	0	300	5.600
483	Purchase of furniture		2.000	0	500	0	200	2.700
486	Purchase of vehicles		3.000	0	0	0	0	3.000
21	PROJECTS IN PRIMARY EDUCATION		626.800	0	0	0	0	626.800
42	Goods and services		617.800	0	0	0	0	617.800
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		13.800	0	0	0	0	13.800
423	Materials and small inventory		502.000	0	0	0	0	502.000
425	Contractual services		100.000	0	0	0	0	100.000
426	Other current expenditures		1.000	0	0	0	0	1.000
48	Capital expenditures		9.000	0	0	0	0	9.000
480	Purchase of equipment and machinery		500	0	0	0	0	500
482	Other Buildings		2.500	0	0	0	0	2.500
483	Purchase of furniture		6.000	0	0	0	0	6.000
22	INTERNATIONAL PRIMARY EDUCATION		1.850	0	0	0	0	1.850
42	Goods and services		1.850	0	0	0	0	1.850
420	Travel and subsistence expenses		150	0	0	0	0	150
423	Materials and small inventory		50	0	0	0	0	50
425	Contractual services		550	0	0	0	0	550
426	Other current expenditures		1.100	0	0	0	0	1.100
26	INCLUSIVE EDUCATION		73.060	0	0	0	0	73.060
42	Goods and services		70.960	0	0	0	0	70.960
423	Materials and small inventory		2.000	0	0	0	0	2.000
427	Temporary employment		68.960	0	0	0	0	68.960

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	Capital expenditures		2.100	0	0	0	2.100
480	Purchase of equipment and machinery		2.100	0	0	0	2.100
30	SECONDARY EDUCATION		581.008	6.000	8.250	0	602.158
40	Wages and allowances		411.520	0	0	0	411.520
401	Wages		288.064	0	0	0	288.064
402	Social Security Contributions		123.456	0	0	0	123.456
42	Goods and services		141.388	6.000	6.250	0	159.638
420	Travel and subsistence expenses		1.800	100	300	0	7.200
421	Utilities, heating, communication and transport		30.000	400	300	0	30.700
423	Materials and small inventory		2.752	3.000	700	0	6.652
424	Repair and maintenance		3.000	1.000	500	0	4.500
425	Contractual services		102.336	800	4.000	0	107.636
426	Other current expenditures		1.500	700	450	0	2.950
46	Subsidies and Transfers		15.000	0	0	0	15.000
464	Other transfers		15.000	0	0	0	15.000
48	Capital expenditures		13.100	0	2.000	0	16.000
480	Purchase of equipment and machinery		6.100	0	1.100	0	7.700
482	Other Buildings		5.000	0	600	0	5.800
483	Purchase of furniture		2.000	0	300	0	2.500
31	PROJECTS IN SECONDARY SCHOOLS		243.600	0	0	0	243.600
42	Goods and services		241.100	0	0	0	241.100
420	Travel and subsistence expenses		1.000	0	0	0	1.000
421	Utilities, heating, communication and transport		6.100	0	0	0	6.100
423	Materials and small inventory		78.000	0	0	0	78.000
424	Repair and maintenance		5.000	0	0	0	5.000
425	Contractual services		150.000	0	0	0	150.000
426	Other current expenditures		1.000	0	0	0	1.000
48	Capital expenditures		2.500	0	0	0	2.500
480	Purchase of equipment and machinery		500	0	0	0	500
483	Purchase of furniture		2.000	0	0	0	2.000
32	PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA		11.147	0	0	3.570	14.717
42	Goods and services		867	0	0	3.570	4.437
420	Travel and subsistence expenses		100	0	0	0	100
424	Repair and maintenance		135	0	0	0	135

Section			B U D G E T 2 0 2 0						
Program									
Subprogram									
Category									
Item									
DESCRIPTION			Budget 2019	Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		432	0	0	0	3.570	4.002	
426	Other current expenditures		200	0	0	0	0	200	
46	Subsidies and Transfers		10.280	0	0	0	0	10.280	
464	Other transfers		10.280	0	0	0	0	10.280	
33	CENTER FOR ADULT EDUCATION		24.445	0	1.500	0	4.350	30.295	
40	Wages and allowances		8.673	0	0	0	0	8.673	
401	Wages		6.071	0	0	0	0	6.071	
402	Social Security Contributions		2.602	0	0	0	0	2.602	
42	Goods and services		15.472	0	1.500	0	4.350	21.322	
420	Travel and subsistence expenses		490	0	200	0	1.000	1.690	
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000	
423	Materials and small inventory		310	0	200	0	150	660	
424	Repair and maintenance		350	0	0	0	0	350	
425	Contractual services		13.000	0	1.000	0	3.000	17.000	
426	Other current expenditures		322	0	100	0	200	622	
46	Subsidies and Transfers		50	0	0	0	0	50	
464	Other transfers		50	0	0	0	0	50	
48	Capital expenditures		250	0	0	0	0	250	
480	Purchase of equipment and machinery		180	0	0	0	0	180	
483	Purchase of furniture		70	0	0	0	0	70	
34	INTERNATIONAL GRADUATION EXAM		2.855	0	0	0	0	2.855	
42	Goods and services		2.725	0	0	0	0	2.725	
420	Travel and subsistence expenses		400	0	0	0	0	400	
425	Contractual services		1.300	0	0	0	0	1.300	
426	Other current expenditures		1.025	0	0	0	0	1.025	
48	Capital expenditures		130	0	0	0	0	130	
480	Purchase of equipment and machinery		130	0	0	0	0	130	
36	REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING		9.850	0	0	0	0	9.850	
42	Goods and services		400	0	0	0	0	400	
423	Materials and small inventory		100	0	0	0	0	100	
425	Contractual services		100	0	0	0	0	100	
426	Other current expenditures		200	0	0	0	0	200	
48	Capital expenditures		9.450	0	0	0	0	9.450	
482	Other Buildings		9.450	0	0	0	0	9.450	

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40	UNIVERSITY EDUCATION			137.200	0	8.000	0	0	145.200
42	Goods and services			17.200	0	8.000	0	0	25.200
425	Contractual services			15.000	0	8.000	0	0	23.000
426	Other current expenditures			2.200	0	0	0	0	2.200
46	Subsidies and Transfers			120.000	0	0	0	0	120.000
464	Other transfers			120.000	0	0	0	0	120.000
41	ST. CYRIL AND METHODIUS UNIVERSITY			1.430.790	18.570	1.985.500	0	169.561	3.604.421
40	Wages and allowances			1.234.081	0	448.000	0	0	1.682.081
401	Wages			863.857	0	325.000	0	0	1.188.857
402	Social Security Contributions			370.224	0	123.000	0	0	493.224
42	Goods and services			149.300	18.570	1.355.000	0	97.260	1.620.130
420	Travel and subsistence expenses			500	0	40.000	0	10.000	50.500
421	Utilities, heating, communication and transport			140.000	4.640	110.000	0	3.260	257.900
423	Materials and small inventory			1.000	1.810	180.000	0	3.300	186.110
424	Repair and maintenance			300	10.250	70.000	0	5.600	86.150
425	Contractual services			7.000	0	850.000	0	70.000	927.000
426	Other current expenditures			500	1.870	105.000	0	5.100	112.470
46	Subsidies and Transfers			5.000	0	65.000	0	60.500	130.500
464	Other transfers			5.000	0	65.000	0	60.500	130.500
48	Capital expenditures			42.409	0	117.500	0	11.801	171.710
480	Purchase of equipment and machinery			20.000	0	55.000	0	10.801	85.801
481	Buildings			0	0	20.000	0	0	20.000
482	Other Buildings			20.000	0	25.000	0	0	45.000
483	Purchase of furniture			2.409	0	8.000	0	1.000	11.409
484	Strategic goods and other reserves			0	0	2.000	0	0	2.000
485	Investments and nonfinancial assets			0	0	4.500	0	0	4.500
486	Purchase of vehicles			0	0	3.000	0	0	3.000
42	UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA			322.486	650	266.525	0	24.700	614.361
40	Wages and allowances			268.986	0	93.000	0	0	361.986
401	Wages			188.290	0	67.000	0	0	255.290
402	Social Security Contributions			80.696	0	26.000	0	0	106.696
42	Goods and services			25.300	650	142.000	0	17.300	185.250
420	Travel and subsistence expenses			500	0	9.000	0	4.500	14.000
421	Utilities, heating, communication and transport			20.000	225	15.000	0	800	36.025

Section		Budget 2019	B U D G E T 2020					
Program	D E S C R I P T I O N		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram								
Category								
Item								
423	Materials and small inventory		800	200	13.500	0	500	15.000
424	Repair and maintenance		300	0	8.000	0	1.000	9.300
425	Contractual services		3.000	0	80.500	0	10.000	93.500
426	Other current expenditures		700	225	16.000	0	500	17.425
46	Subsidies and Transfers		800	0	800	0	5.000	6.600
464	Other transfers		800	0	800	0	5.000	6.600
48	Capital expenditures		27.400	0	30.725	0	2.400	60.525
480	Purchase of equipment and machinery		5.000	0	12.000	0	2.000	19.000
481	Buildings		0	0	7.820	0	0	7.820
482	Other Buildings		20.000	0	6.095	0	0	26.095
483	Purchase of furniture		2.000	0	2.606	0	200	4.806
485	Investments and nonfinancial assets		400	0	1.004	0	200	1.604
486	Purchase of vehicles		0	0	1.200	0	0	1.200
43	STATE UNIVERSITY TETOVO		421.017	0	329.000	0	24.500	774.517
40	Wages and allowances		327.593	0	171.000	0	0	498.593
401	Wages		229.315	0	124.000	0	0	353.315
402	Social Security Contributions		98.278	0	47.000	0	0	145.278
42	Goods and services		32.624	0	134.000	0	16.500	183.124
420	Travel and subsistence expenses		500	0	3.000	0	5.000	8.500
421	Utilities, heating, communication and transport		20.516	0	15.000	0	0	35.516
423	Materials and small inventory		1.100	0	14.000	0	500	15.600
424	Repair and maintenance		508	0	6.000	0	500	7.008
425	Contractual services		9.000	0	85.000	0	10.000	104.000
426	Other current expenditures		1.000	0	11.000	0	500	12.500
46	Subsidies and Transfers		800	0	1.000	0	5.000	6.800
464	Other transfers		800	0	1.000	0	5.000	6.800
48	Capital expenditures		60.000	0	23.000	0	3.000	86.000
480	Purchase of equipment and machinery		8.000	0	6.000	0	3.000	17.000
481	Buildings		0	0	3.000	0	0	3.000
482	Other Buildings		50.000	0	12.000	0	0	62.000
483	Purchase of furniture		2.000	0	2.000	0	0	4.000
44	STATE UNIVERSITY GOCE DELCEV STIP		318.463	5.670	281.650	0	25.255	631.038
40	Wages and allowances		265.563	0	116.000	0	0	381.563
401	Wages		186.394	0	83.000	0	0	269.394
402	Social Security Contributions		79.169	0	33.000	0	0	112.169

Section			B U D G E T 2020						
Program									
Subprogram									
Category									
Item									
DESCRIPTION			Budget 2019	Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	Goods and services		35.000	5.250	150.750	0	11.575	202.575	
420	Travel and subsistence expenses		500	0	7.000	0	3.000	10.500	
421	Utilities, heating, communication and transport		19.500	0	23.500	0	1.000	44.000	
423	Materials and small inventory		500	0	6.100	0	0	6.600	
424	Repair and maintenance		500	2.100	12.000	0	525	15.125	
425	Contractual services		12.000	2.100	87.150	0	6.000	107.250	
426	Other current expenditures		2.000	1.050	15.000	0	1.050	19.100	
46	Subsidies and Transfers		900	0	1.050	0	8.000	9.950	
464	Other transfers		900	0	1.050	0	8.000	9.950	
48	Capital expenditures		17.000	420	13.850	0	5.680	36.950	
480	Purchase of equipment and machinery		7.000	0	6.200	0	3.980	17.180	
482	Other Buildings		10.000	420	3.500	0	0	13.920	
483	Purchase of furniture		0	0	1.150	0	1.100	2.250	
485	Investments and nonfinancial assets		0	0	1.200	0	600	1.800	
486	Purchase of vehicles		0	0	1.800	0	0	1.800	
45	MOTHER TERESA U NIVERSITY		169.945	0	29.000	0	4.800	203.745	
40	Wages and allowances		60.285	0	11.500	0	0	71.785	
401	Wages		42.200	0	8.000	0	0	50.200	
402	Social Security Contributions		18.085	0	3.500	0	0	21.585	
42	Goods and services		25.660	0	12.000	0	3.950	41.610	
420	Travel and subsistence expenses		500	0	500	0	300	1.300	
421	Utilities, heating, communication and transport		2.500	0	1.500	0	0	4.000	
423	Materials and small inventory		700	0	1.000	0	0	1.700	
424	Repair and maintenance		500	0	1.000	0	0	1.500	
425	Contractual services		20.000	0	7.000	0	3.500	30.500	
426	Other current expenditures		1.460	0	1.000	0	150	2.610	
46	Subsidies and Transfers		500	0	1.000	0	0	1.500	
464	Other transfers		500	0	1.000	0	0	1.500	
48	Capital expenditures		83.500	0	4.500	0	850	88.850	
480	Purchase of equipment and machinery		9.000	0	1.500	0	600	11.100	
482	Other Buildings		72.000	0	1.200	0	0	73.200	
483	Purchase of furniture		2.000	0	800	0	250	3.050	
485	Investments and nonfinancial assets		500	0	1.000	0	0	1.500	
46	IT UNIVERSITY IN OHRID		44.976	0	17.150	0	9.400	71.526	
40	Wages and allowances		16.276	0	3.500	0	0	19.776	

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		11.393	0	2.500	0	13.893
402	Social Security Contributions		4.883	0	1.000	0	5.883
42	Goods and services		17.400	0	10.550	0	33.350
420	Travel and subsistence expenses		400	0	800	0	1.700
421	Utilities, heating, communication and transport		2.000	0	800	0	3.000
423	Materials and small inventory		800	0	1.000	0	1.800
424	Repair and maintenance		500	0	350	0	1.050
425	Contractual services		13.000	0	7.000	0	24.000
426	Other current expenditures		700	0	600	0	1.800
46	Subsidies and Transfers		300	0	0	0	3.300
464	Other transfers		300	0	0	0	3.300
48	Capital expenditures		11.000	0	3.100	0	15.100
480	Purchase of equipment and machinery		3.000	0	850	0	4.850
482	Other Buildings		6.000	0	1.200	0	7.200
483	Purchase of furniture		1.500	0	450	0	1.950
485	Investments and nonfinancial assets		500	0	600	0	1.100
47	PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS		24.000	0	0	0	24.000
46	Subsidies and Transfers		24.000	0	0	0	24.000
464	Other transfers		24.000	0	0	0	24.000
48	BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION		70.000	0	0	0	70.000
48	Capital expenditures		70.000	0	0	0	70.000
482	Other Buildings		70.000	0	0	0	70.000
49	SOUTH EAST EUROPEAN UNIVERSITY		42.000	0	0	0	42.000
46	Subsidies and Transfers		42.000	0	0	0	42.000
464	Other transfers		42.000	0	0	0	42.000
50	HIGH SCHOOL STUDENT STANDARD		206.150	1.000	30.000	0	237.150
42	Goods and services		1.150	0	0	0	1.150
421	Utilities, heating, communication and transport		1.000	0	0	0	1.000
426	Other current expenditures		150	0	0	0	150
46	Subsidies and Transfers		205.000	1.000	30.000	0	236.000
464	Other transfers		205.000	1.000	30.000	0	236.000
60	UNIVERSITY STUDENT STANDARD		479.200	1.000	110.000	0	590.200
42	Goods and services		3.700	0	0	0	3.700

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		1.500	0	0	0	1.500
421	Utilities, heating, communication and transport		2.000	0	0	0	2.000
426	Other current expenditures		200	0	0	0	200
46	Subsidies and Transfers		455.000	1.000	110.000	0	566.000
464	Other transfers		455.000	1.000	110.000	0	566.000
48	Capital expenditures		20.500	0	0	0	20.500
483	Purchase of furniture		20.000	0	0	0	20.000
485	Investments and nonfinancial assets		500	0	0	0	500
71	RESEARCH		82.120	0	0	0	82.120
42	Goods and services		42.120	0	0	0	42.120
420	Travel and subsistence expenses		6.120	0	0	0	6.120
421	Utilities, heating, communication and transport		1.000	0	0	0	1.000
423	Materials and small inventory		4.000	0	0	0	4.000
424	Repair and maintenance		1.000	0	0	0	1.000
425	Contractual services		20.000	0	0	0	20.000
426	Other current expenditures		10.000	0	0	0	10.000
46	Subsidies and Transfers		40.000	0	0	0	40.000
464	Other transfers		40.000	0	0	0	40.000
72	SCIENTIFIC INSTITUTES		206.174	0	48.000	0	261.074
40	Wages and allowances		149.909	0	2.000	0	151.909
401	Wages		104.936	0	1.500	0	106.436
402	Social Security Contributions		44.973	0	500	0	45.473
42	Goods and services		49.465	0	32.500	0	88.865
420	Travel and subsistence expenses		1.000	0	2.500	0	6.500
421	Utilities, heating, communication and transport		12.000	0	4.500	0	16.650
423	Materials and small inventory		2.465	0	6.500	0	9.265
424	Repair and maintenance		2.000	0	0	0	2.200
425	Contractual services		30.000	0	16.000	0	49.000
426	Other current expenditures		2.000	0	3.000	0	5.250
46	Subsidies and Transfers		800	0	4.000	0	4.800
464	Other transfers		800	0	4.000	0	4.800
48	Capital expenditures		6.000	0	9.500	0	15.500
480	Purchase of equipment and machinery		5.000	0	2.500	0	7.500
481	Buildings		0	0	3.000	0	3.000
482	Other Buildings		1.000	0	3.000	0	4.000

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	DESCRIPTION		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram								
Category								
Item								
483	Purchase of furniture		0	0	1.000	0	0	1.000
A2	DEVOLUTION OF COMPETENCES OF LGUs		16.181.563	0	0	0	0	16.181.563
44	Current transfers to local government units		16.181.563	0	0	0	0	16.181.563
442	Earmarked grants		3.100	0	0	0	0	3.100
443	Block grants		16.178.463	0	0	0	0	16.178.463
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		209	0	0	0	0	209
42	Goods and services		209	0	0	0	0	209
425	Contractual services		209	0	0	0	0	209
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		203.126	0	0	0	300	203.426
42	Goods and services		203.126	0	0	0	300	203.426
425	Contractual services		450	0	0	0	0	450
426	Other current expenditures		202.676	0	0	0	300	202.976
TA	CONSTRUCTION OF PRIMARY SCHOOLS		100.000	0	0	0	0	100.000
48	Capital expenditures		100.000	0	0	0	0	100.000
482	Other Buildings		100.000	0	0	0	0	100.000
T5	RECONSTRUCTION OF PRIMARY SCHOOLS		40.000	0	0	0	0	40.000
48	Capital expenditures		40.000	0	0	0	0	40.000
482	Other Buildings		40.000	0	0	0	0	40.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS		74.599	0	0	344.250	0	418.849
42	Goods and services		4.478	0	0	10.966	0	15.444
420	Travel and subsistence expenses		30	0	0	20	0	50
421	Utilities, heating, communication and transport		70	0	0	282	0	352
423	Materials and small inventory		41	0	0	165	0	206
424	Repair and maintenance		20	0	0	82	0	102
425	Contractual services		4.273	0	0	10.240	0	14.513
426	Other current expenditures		44	0	0	177	0	221
48	Capital expenditures		70.121	0	0	333.284	0	403.405
480	Purchase of equipment and machinery		100	0	0	400	0	500
482	Other Buildings		70.000	0	0	332.802	0	402.802
483	Purchase of furniture		21	0	0	82	0	103
TF	CONSTRUCTION OF SECONDARY SCHOOLS		10.000	0	0	0	0	10.000
48	Capital expenditures		10.000	0	0	0	0	10.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
482	Other Buildings		10.000	0	0	0	10.000
TD	RECONSTRUCTION OF SECONDARY SCHOOLS		20.000	0	0	0	20.000
48	Capital expenditures		20.000	0	0	0	20.000
482	Other Buildings		20.000	0	0	0	20.000
TE	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS		18.927	0	0	78.032	96.959
42	Goods and services		377	0	0	1.032	1.409
420	Travel and subsistence expenses		10	0	0	17	27
421	Utilities, heating, communication and transport		5	0	0	25	30
423	Materials and small inventory		5	0	0	25	30
424	Repair and maintenance		2	0	0	9	11
425	Contractual services		350	0	0	931	1.281
426	Other current expenditures		5	0	0	25	30
48	Capital expenditures		18.550	0	0	77.000	95.550
482	Other Buildings		18.550	0	0	77.000	95.550
TI	RECONSTRUCTION OF DORMITORIES		15.000	0	0	0	15.000
48	Capital expenditures		15.000	0	0	0	15.000
482	Other Buildings		15.000	0	0	0	15.000
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES		90.000	0	0	30.750	120.750
48	Capital expenditures		90.000	0	0	30.750	120.750
482	Other Buildings		90.000	0	0	30.750	120.750

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16002	BUREAU FOR DEVELOPMENT OF EDUCATION		171.589	184.526	0	9.650	0	14.000	208.176
1	ADMINISTRATION			102.839	0	4.500	0	8.000	115.339
10	ADMINISTRATION			93.339	0	4.500	0	8.000	105.839
11	PEDAGOGICAL DOCUMENTATION AND RECORDS			9.500	0	0	0	0	9.500
2	DEVELOPMENT AND PREPARATION OF CURRICULA			18.431	0	0	0	0	18.431
20	DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION			2.150	0	0	0	0	2.150
21	DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS			701	0	0	0	0	701
22	RESEARCH AND DEVELOPMENT OF EDUCATION			1.150	0	0	0	0	1.150
24	PREPARATION OF TESTS FOR EXTERNAL EXAMINATION OF STUDENTS			1.200	0	0	0	0	1.200
25	PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS			8.780	0	0	0	0	8.780
26	DEVELOPMENT OF DIGITAL CONTENTS AND ONLINE COURSES			4.450	0	0	0	0	4.450
3	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM			40.720	0	5.000	0	0	45.720
30	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM			32.120	0	5.000	0	0	37.120
32	INTERNATIONAL TESTS			6.300	0	0	0	0	6.300
33	NATIONAL TEST			2.300	0	0	0	0	2.300
4	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION			22.536	0	150	0	6.000	28.686
40	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION			22.536	0	150	0	6.000	28.686
EXPENDITURES									
40	Wages and allowances		95.188	107.000	0	0	0	0	107.000
401	Wages		68.900	77.300	0	0	0	0	77.300
402	Social Security Contributions		26.100	29.700	0	0	0	0	29.700
404	Compensation		188	0	0	0	0	0	0
42	Goods and services		62.895	64.826	0	8.650	0	13.500	86.976
420	Travel and subsistence expenses		1.700	1.700	0	440	0	3.000	5.140
421	Utilities, heating, communication and transport		7.703	8.500	0	200	0	0	8.700
423	Materials and small inventory		4.000	4.000	0	510	0	1.500	6.010
424	Repair and maintenance		2.500	4.000	0	650	0	0	4.650
425	Contractual services		41.592	41.726	0	6.050	0	8.000	55.776
426	Other current expenditures		5.400	4.900	0	800	0	1.000	6.700
46	Subsidies and Transfers		1.963	0	0	0	0	0	0
464	Other transfers		1.069	0	0	0	0	0	0

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
465	Payment upon enforcement documents		894	0	0	0	0	0	0
48	Capital expenditures		11.543	12.700	0	1.000	0	500	14.200
480	Purchase of equipment and machinery		7.300	7.000	0	400	0	500	7.900
481	Buildings		600	0	0	0	0	0	0
482	Other Buildings		300	300	0	200	0	0	500
483	Purchase of furniture		500	800	0	100	0	0	900
485	Investments and nonfinancial assets		2.843	4.600	0	300	0	0	4.900
10	ADMINISTRATION			93.339	0	4.500	0	8.000	105.839
40	Wages and allowances			79.900	0	0	0	0	79.900
401	Wages			57.700	0	0	0	0	57.700
402	Social Security Contributions			22.200	0	0	0	0	22.200
42	Goods and services			10.439	0	4.300	0	8.000	22.739
420	Travel and subsistence expenses			250	0	200	0	2.000	2.450
421	Utilities, heating, communication and transport			4.114	0	0	0	0	4.114
423	Materials and small inventory			950	0	300	0	500	1.750
424	Repair and maintenance			1.800	0	300	0	0	2.100
425	Contractual services			2.925	0	3.000	0	5.000	10.925
426	Other current expenditures			400	0	500	0	500	1.400
48	Capital expenditures			3.000	0	200	0	0	3.200
480	Purchase of equipment and machinery			1.500	0	200	0	0	1.700
483	Purchase of furniture			500	0	0	0	0	500
485	Investments and nonfinancial assets			1.000	0	0	0	0	1.000
11	PEDAGOGICAL DOCUMENTATION AND RECORDS			9.500	0	0	0	0	9.500
42	Goods and services			9.500	0	0	0	0	9.500
425	Contractual services			9.500	0	0	0	0	9.500
20	DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION			2.150	0	0	0	0	2.150
42	Goods and services			2.150	0	0	0	0	2.150
420	Travel and subsistence expenses			100	0	0	0	0	100
421	Utilities, heating, communication and transport			300	0	0	0	0	300
423	Materials and small inventory			100	0	0	0	0	100
424	Repair and maintenance			100	0	0	0	0	100
425	Contractual services			1.500	0	0	0	0	1.500
426	Other current expenditures			50	0	0	0	0	50

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	D E S C R I P T I O N		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram		Category	Item					
21		DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS	701	0	0	0	0	701
42		Goods and services	701	0	0	0	0	701
420		Travel and subsistence expenses	50	0	0	0	0	50
425		Contractual services	601	0	0	0	0	601
426		Other current expenditures	50	0	0	0	0	50
22		RESEARCH AND DEVELOPMENT OF EDUCATION	1.150	0	0	0	0	1.150
42		Goods and services	1.150	0	0	0	0	1.150
420		Travel and subsistence expenses	100	0	0	0	0	100
421		Utilities, heating, communication and transport	100	0	0	0	0	100
423		Materials and small inventory	100	0	0	0	0	100
424		Repair and maintenance	100	0	0	0	0	100
425		Contractual services	700	0	0	0	0	700
426		Other current expenditures	50	0	0	0	0	50
24		PREPARATION OF TESTS FOR EXTERNAL EXAMINATION OF STUDENTS	1.200	0	0	0	0	1.200
42		Goods and services	1.200	0	0	0	0	1.200
420		Travel and subsistence expenses	50	0	0	0	0	50
423		Materials and small inventory	100	0	0	0	0	100
425		Contractual services	1.000	0	0	0	0	1.000
426		Other current expenditures	50	0	0	0	0	50
25		PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS	8.780	0	0	0	0	8.780
42		Goods and services	8.780	0	0	0	0	8.780
420		Travel and subsistence expenses	330	0	0	0	0	330
423		Materials and small inventory	150	0	0	0	0	150
424		Repair and maintenance	100	0	0	0	0	100
425		Contractual services	8.000	0	0	0	0	8.000
426		Other current expenditures	200	0	0	0	0	200
26		DEVELOPMENT OF DIGITAL CONTENTS AND ONLINE COURSES	4.450	0	0	0	0	4.450
42		Goods and services	1.450	0	0	0	0	1.450
420		Travel and subsistence expenses	100	0	0	0	0	100
421		Utilities, heating, communication and transport	100	0	0	0	0	100
423		Materials and small inventory	50	0	0	0	0	50
424		Repair and maintenance	500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		500	0	0	0	500
426	Other current expenditures		200	0	0	0	200
48	Capital expenditures		3.000	0	0	0	3.000
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
485	Investments and nonfinancial assets		2.000	0	0	0	2.000
30	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM		32.120	0	5.000	0	37.120
40	Wages and allowances		15.800	0	0	0	15.800
401	Wages		11.500	0	0	0	11.500
402	Social Security Contributions		4.300	0	0	0	4.300
42	Goods and services		12.220	0	4.200	0	16.420
420	Travel and subsistence expenses		120	0	200	0	320
421	Utilities, heating, communication and transport		1.500	0	200	0	1.700
423	Materials and small inventory		1.500	0	200	0	1.700
424	Repair and maintenance		700	0	300	0	1.000
425	Contractual services		8.000	0	3.000	0	11.000
426	Other current expenditures		400	0	300	0	700
48	Capital expenditures		4.100	0	800	0	4.900
480	Purchase of equipment and machinery		2.500	0	200	0	2.700
482	Other Buildings		300	0	200	0	500
483	Purchase of furniture		300	0	100	0	400
485	Investments and nonfinancial assets		1.000	0	300	0	1.300
32	INTERNATIONAL TESTS		6.300	0	0	0	6.300
42	Goods and services		4.600	0	0	0	4.600
420	Travel and subsistence expenses		250	0	0	0	250
421	Utilities, heating, communication and transport		150	0	0	0	150
423	Materials and small inventory		200	0	0	0	200
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		3.000	0	0	0	3.000
48	Capital expenditures		1.700	0	0	0	1.700
480	Purchase of equipment and machinery		1.700	0	0	0	1.700
33	NATIONAL TEST		2.300	0	0	0	2.300
42	Goods and services		1.700	0	0	0	1.700
420	Travel and subsistence expenses		50	0	0	0	50
421	Utilities, heating, communication and transport		300	0	0	0	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		150	0	0	0	150
424	Repair and maintenance		100	0	0	0	100
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		100	0	0	0	100
48	Capital expenditures		600	0	0	0	600
485	Investments and nonfinancial assets		600	0	0	0	600
40	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION		22.536	0	150	0	28.686
40	Wages and allowances		11.300	0	0	0	11.300
401	Wages		8.100	0	0	0	8.100
402	Social Security Contributions		3.200	0	0	0	3.200
42	Goods and services		10.936	0	150	0	16.586
420	Travel and subsistence expenses		300	0	40	0	1.340
421	Utilities, heating, communication and transport		1.936	0	0	0	1.936
423	Materials and small inventory		700	0	10	0	1.710
424	Repair and maintenance		600	0	50	0	650
425	Contractual services		7.000	0	50	0	10.050
426	Other current expenditures		400	0	0	500	900
48	Capital expenditures		300	0	0	500	800
480	Purchase of equipment and machinery		300	0	0	500	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	26.708	27.190	0	0	0	486.600	513.790
2	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		27.190	0	0	0	486.600	513.790
20	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		27.190	0	0	0	486.600	513.790

EXPENDITURES

40	Wages and allowances	18.158	19.000	0	0	0	0	19.000
401	Wages	12.958	13.800	0	0	0	0	13.800
402	Social Security Contributions	5.200	5.200	0	0	0	0	5.200
42	Goods and services	8.350	7.590	0	0	0	35.800	43.390
420	Travel and subsistence expenses	200	200	0	0	0	7.250	7.450
421	Utilities, heating, communication and transport	3.100	1.940	0	0	0	600	2.540
423	Materials and small inventory	300	300	0	0	0	700	1.000
424	Repair and maintenance	150	300	0	0	0	3.650	3.950
425	Contractual services	4.000	4.200	0	0	0	20.000	24.200
426	Other current expenditures	100	150	0	0	0	600	750
427	Temporary employment	500	500	0	0	0	3.000	3.500
46	Subsidies and Transfers	0	0	0	0	0	446.200	446.200
464	Other transfers	0	0	0	0	0	446.200	446.200
48	Capital expenditures	200	600	0	0	0	4.600	5.200
480	Purchase of equipment and machinery	200	200	0	0	0	2.600	2.800
483	Purchase of furniture	0	300	0	0	0	1.400	1.700
485	Investments and nonfinancial assets	0	100	0	0	0	600	700
20	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		27.190	0	0	0	486.600	513.790
40	Wages and allowances		19.000	0	0	0	0	19.000
401	Wages		13.800	0	0	0	0	13.800
402	Social Security Contributions		5.200	0	0	0	0	5.200
42	Goods and services		7.590	0	0	0	35.800	43.390
420	Travel and subsistence expenses		200	0	0	0	7.250	7.450
421	Utilities, heating, communication and transport		1.940	0	0	0	600	2.540
423	Materials and small inventory		300	0	0	0	700	1.000
424	Repair and maintenance		300	0	0	0	3.650	3.950
425	Contractual services		4.200	0	0	0	20.000	24.200

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
426	Other current expenditures		150	0	0	0	600	750
427	Temporary employment		500	0	0	0	3.000	3.500
46	Subsidies and Transfers		0	0	0	0	446.200	446.200
464	Other transfers		0	0	0	0	446.200	446.200
48	Capital expenditures		600	0	0	0	4.600	5.200
480	Purchase of equipment and machinery		200	0	0	0	2.600	2.800
483	Purchase of furniture		300	0	0	0	1.400	1.700
485	Investments and nonfinancial assets		100	0	0	0	600	700

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16004		STATE EDUCATION INSPECTORATE	54.957	61.657	0	0	0	0	61.657
1		INSPECTORATES		61.657	0	0	0	0	61.657
19		INSPECTORATES		61.657	0	0	0	0	61.657

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		300	0	0	0	300
46	Subsidies and Transfers		400	0	0	0	400
464	Other transfers		400	0	0	0	400
48	Capital expenditures		1.550	0	0	0	1.550
480	Purchase of equipment and machinery		50	0	0	0	50
486	Purchase of vehicles		1.500	0	0	0	1.500

Section Program Subprogram Category Item			BUDGET 2020					
				Budget 2019	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
16101	AGENCY FOR YOUTH AND SPORT	369.870	412.500	52	180.000	0	8.886	601.438
2	SPORT		295.340	52	180.000	0	34	475.426
20	SPORT		93.580	0	180.000	0	34	273.614
2A	SPORTS FACILITIES		201.760	52	0	0	0	201.812
3	YOUTH		35.417	0	0	0	0	35.417
30	YOUTH		35.417	0	0	0	0	35.417
4	INTERNATIONAL PROGRAMME		81.743	0	0	0	8.852	90.595
40	INTERNATIONAL PROGRAMME		81.743	0	0	0	8.852	90.595
EXPENDITURES								
40	Wages and allowances	22.610	23.500	0	0	0	0	23.500
401	Wages	16.505	17.000	0	0	0	0	17.000
402	Social Security Contributions	6.105	6.500	0	0	0	0	6.500
42	Goods and services	24.479	31.500	0	0	0	8.886	40.386
420	Travel and subsistence expenses	1.090	1.220	0	0	0	0	1.220
421	Utilities, heating, communication and transport	2.634	2.655	0	0	0	0	2.655
423	Materials and small inventory	500	500	0	0	0	0	500
424	Repair and maintenance	1.159	1.180	0	0	0	0	1.180
425	Contractual services	9.100	15.080	0	0	0	8.886	23.966
426	Other current expenditures	9.996	10.865	0	0	0	0	10.865
46	Subsidies and Transfers	151.321	151.500	0	180.000	0	0	331.500
463	Transfers to NGOs	79.619	79.822	0	180.000	0	0	259.822
464	Other transfers	71.702	71.678	0	0	0	0	71.678
48	Capital expenditures	171.460	206.000	52	0	0	0	206.052
480	Purchase of equipment and machinery	400	1.950	0	0	0	0	1.950
482	Other Buildings	170.700	201.760	52	0	0	0	201.812
483	Purchase of furniture	60	990	0	0	0	0	990
485	Investments and nonfinancial assets	300	1.300	0	0	0	0	1.300
20	SPORT		93.580	0	180.000	0	34	273.614
40	Wages and allowances		23.500	0	0	0	0	23.500
401	Wages		17.000	0	0	0	0	17.000
402	Social Security Contributions		6.500	0	0	0	0	6.500
42	Goods and services		7.880	0	0	0	34	7.914

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		900	0	0	0	900
421	Utilities, heating, communication and transport		2.500	0	0	0	2.500
423	Materials and small inventory		500	0	0	0	500
424	Repair and maintenance		1.180	0	0	0	1.180
425	Contractual services		1.900	0	0	34	1.934
426	Other current expenditures		900	0	0	0	900
46	Subsidies and Transfers		60.500	0	180.000	0	240.500
463	Transfers to NGOs		50.000	0	180.000	0	230.000
464	Other transfers		10.500	0	0	0	10.500
48	Capital expenditures		1.700	0	0	0	1.700
480	Purchase of equipment and machinery		400	0	0	0	400
485	Investments and nonfinancial assets		1.300	0	0	0	1.300
2A	SPORTS FACILITIES		201.760	52	0	0	201.812
48	Capital expenditures		201.760	52	0	0	201.812
482	Other Buildings		201.760	52	0	0	201.812
30	YOUTH		35.417	0	0	0	35.417
42	Goods and services		23.070	0	0	0	23.070
420	Travel and subsistence expenses		320	0	0	0	320
421	Utilities, heating, communication and transport		155	0	0	0	155
425	Contractual services		13.180	0	0	0	13.180
426	Other current expenditures		9.415	0	0	0	9.415
46	Subsidies and Transfers		9.807	0	0	0	9.807
463	Transfers to NGOs		5.000	0	0	0	5.000
464	Other transfers		4.807	0	0	0	4.807
48	Capital expenditures		2.540	0	0	0	2.540
480	Purchase of equipment and machinery		1.550	0	0	0	1.550
483	Purchase of furniture		990	0	0	0	990
40	INTERNATIONAL PROGRAMME		81.743	0	0	8.852	90.595
42	Goods and services		550	0	0	8.852	9.402
425	Contractual services		0	0	0	8.852	8.852
426	Other current expenditures		550	0	0	0	550
46	Subsidies and Transfers		81.193	0	0	0	81.193
463	Transfers to NGOs		24.822	0	0	0	24.822
464	Other transfers		56.371	0	0	0	56.371

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION		1.485.562	1.520.100	12.360	0	0	8.000	1.540.460
2	INFORMATION SOCIETY			110.700	0	0	0	0	110.700
20	INFORMATION SOCIETY			110.700	0	0	0	0	110.700
4	MARNET			38.725	12.360	0	0	8.000	59.085
40	MARNET			38.725	12.360	0	0	8.000	59.085
K	PUBLIC ADMINISTRATION REFORM			60.936	0	0	0	0	60.936
K6	PUBLIC ADMINISTRATION REFORM			60.936	0	0	0	0	60.936
H	INFORMATION AND COMMUNICATION TECHNOLOGIES			1.309.739	0	0	0	0	1.309.739
H1	BROADCASTING ACTIVITY			1.200.000	0	0	0	0	1.200.000
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT			109.739	0	0	0	0	109.739
EXPENDITURES									
40	Wages and allowances		92.172	100.000	0	0	0	0	100.000
401	Wages		66.880	72.500	0	0	0	0	72.500
402	Social Security Contributions		25.292	27.500	0	0	0	0	27.500
42	Goods and services		93.900	120.000	3.860	0	0	8.000	131.860
420	Travel and subsistence expenses		5.200	5.200	1.500	0	0	2.000	8.700
421	Utilities, heating, communication and transport		11.100	11.100	1.000	0	0	0	12.100
423	Materials and small inventory		1.150	1.380	60	0	0	0	1.440
424	Repair and maintenance		42.000	52.125	0	0	0	0	52.125
425	Contractual services		16.450	31.046	300	0	0	6.000	37.346
426	Other current expenditures		18.000	19.149	1.000	0	0	0	20.149
46	Subsidies and Transfers		1.200.100	1.200.100	0	0	0	0	1.200.100
461	Subsidies for public companies		1.200.000	1.200.000	0	0	0	0	1.200.000
464	Other transfers		100	100	0	0	0	0	100
48	Capital expenditures		99.390	100.000	8.500	0	0	0	108.500
480	Purchase of equipment and machinery		26.800	26.270	7.000	0	0	0	33.270
481	Buildings		2.500	2.000	0	0	0	0	2.000
482	Other Buildings		10.700	10.700	0	0	0	0	10.700
483	Purchase of furniture		1.240	1.240	0	0	0	0	1.240
485	Investments and nonfinancial assets		57.000	59.790	1.500	0	0	0	61.290
486	Purchase of vehicles		1.150	0	0	0	0	0	0
20	INFORMATION SOCIETY			110.700	0	0	0	0	110.700

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	Wages and allowances		95.200	0	0	0	95.200
401	Wages		69.000	0	0	0	69.000
402	Social Security Contributions		26.200	0	0	0	26.200
42	Goods and services		15.400	0	0	0	15.400
420	Travel and subsistence expenses		4.500	0	0	0	4.500
421	Utilities, heating, communication and transport		4.000	0	0	0	4.000
423	Materials and small inventory		600	0	0	0	600
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		3.000	0	0	0	3.000
426	Other current expenditures		1.800	0	0	0	1.800
46	Subsidies and Transfers		100	0	0	0	100
464	Other transfers		100	0	0	0	100
40	MARNET		38.725	12.360	0	0	59.085
40	Wages and allowances		4.800	0	0	0	4.800
401	Wages		3.500	0	0	0	3.500
402	Social Security Contributions		1.300	0	0	0	1.300
42	Goods and services		8.925	3.860	0	8.000	20.785
420	Travel and subsistence expenses		700	1.500	0	2.000	4.200
421	Utilities, heating, communication and transport		4.400	1.000	0	0	5.400
423	Materials and small inventory		300	60	0	0	360
424	Repair and maintenance		625	0	0	0	625
425	Contractual services		2.300	300	0	6.000	8.600
426	Other current expenditures		600	1.000	0	0	1.600
48	Capital expenditures		25.000	8.500	0	0	33.500
480	Purchase of equipment and machinery		12.800	7.000	0	0	19.800
482	Other Buildings		10.700	0	0	0	10.700
485	Investments and nonfinancial assets		1.500	1.500	0	0	3.000
K6	PUBLIC ADMINISTRATION REFORM		60.936	0	0	0	60.936
42	Goods and services		6.726	0	0	0	6.726
423	Materials and small inventory		480	0	0	0	480
425	Contractual services		5.746	0	0	0	5.746
426	Other current expenditures		500	0	0	0	500
48	Capital expenditures		54.210	0	0	0	54.210
480	Purchase of equipment and machinery		13.470	0	0	0	13.470
481	Buildings		2.000	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
483	Purchase of furniture		1.240	0	0	0	1.240
485	Investments and nonfinancial assets		37.500	0	0	0	37.500
H1	BROADCASTING ACTIVITY		1.200.000	0	0	0	1.200.000
46	Subsidies and Transfers		1.200.000	0	0	0	1.200.000
461	Subsidies for public companies		1.200.000	0	0	0	1.200.000
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		109.739	0	0	0	109.739
42	Goods and services		88.949	0	0	0	88.949
421	Utilities, heating, communication and transport		2.700	0	0	0	2.700
424	Repair and maintenance		50.000	0	0	0	50.000
425	Contractual services		20.000	0	0	0	20.000
426	Other current expenditures		16.249	0	0	0	16.249
48	Capital expenditures		20.790	0	0	0	20.790
485	Investments and nonfinancial assets		20.790	0	0	0	20.790

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
17002		STATE ADMINISTRATIVE INSPECTORATE	25.220	27.820	0	0	0	0	27.820
1		INSPECTORATES		27.820	0	0	0	0	27.820
19		INSPECTORATES		27.820	0	0	0	0	27.820

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		60	0	0	0	60
464	Other transfers		60	0	0	0	60
48	Capital expenditures		200	0	0	0	200
480	Purchase of equipment and machinery		100	0	0	0	100
483	Purchase of furniture		100	0	0	0	100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
18001	MINISTRY OF CULTURE		204.493	321.583	600	395	0	11.100	333.678
1	ADMINISTRATION			152.583	600	0	0	5.000	158.183
10	ADMINISTRATION			127.500	600	0	0	5.000	133.100
11	NATIONAL ARTIST AND NATIONAL CULTURE PENSIONS			25.083	0	0	0	0	25.083
2	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE			164.000	0	395	0	1.500	165.895
20	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE			38.800	0	395	0	1.500	40.695
21	SKOPJE, TETOVO AND VINICA FORTRESS			2.500	0	0	0	0	2.500
22	ST.KLIMENT MUSEUM AT PLAOSNIK			120.000	0	0	0	0	120.000
23	ARCHAEOLOGICAL SITES			1.500	0	0	0	0	1.500
26	PUBLICATIONS OF MOST IMPORTANT CULTURAL AND NATURAL HERITAGE VALUES			700	0	0	0	0	700
28	DOCUMENTATION OF CULTURAL HERITAGE			500	0	0	0	0	500
3	CULTURAL AND NATURAL HERITAGE			5.000	0	0	0	0	5.000
31	ANCIENT THEATRE SKUPI			5.000	0	0	0	0	5.000
M	EU INTEGRATION			0	0	0	0	4.600	4.600
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			0	0	0	0	4.600	4.600
EXPENDITURES									
40	Wages and allowances		111.588	115.000	0	0	0	0	115.000
401	Wages		80.471	83.100	0	0	0	0	83.100
402	Social Security Contributions		30.903	31.900	0	0	0	0	31.900
404	Compensation		214	0	0	0	0	0	0
42	Goods and services		44.472	42.000	200	395	0	4.600	47.195
420	Travel and subsistence expenses		6.624	7.000	0	70	0	0	7.070
421	Utilities, heating, communication and transport		12.500	11.500	100	35	0	0	11.635
423	Materials and small inventory		764	800	0	35	0	0	835
424	Repair and maintenance		5.150	2.900	0	35	0	0	2.935
425	Contractual services		16.696	16.500	100	150	0	0	16.750
426	Other current expenditures		2.738	3.300	0	70	0	4.600	7.970
46	Subsidies and Transfers		30.541	34.083	400	0	0	6.500	40.983
464	Other transfers		30.383	34.083	400	0	0	6.500	40.983
465	Payment upon enforcement documents		158	0	0	0	0	0	0
48	Capital expenditures		17.892	130.500	0	0	0	0	130.500
480	Purchase of equipment and machinery		2.000	1.000	0	0	0	0	1.000
481	Buildings		1.800	0	0	0	0	0	0

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
482	Other Buildings	9.092	127.500	0	0	0	127.500
485	Investments and nonfinancial assets	5.000	2.000	0	0	0	2.000
10	ADMINISTRATION		127.500	600	0	0	133.100
40	Wages and allowances		89.500	0	0	0	89.500
401	Wages		64.600	0	0	0	64.600
402	Social Security Contributions		24.900	0	0	0	24.900
42	Goods and services		31.200	200	0	0	31.400
420	Travel and subsistence expenses		6.000	0	0	0	6.000
421	Utilities, heating, communication and transport		8.500	100	0	0	8.600
423	Materials and small inventory		400	0	0	0	400
424	Repair and maintenance		1.400	0	0	0	1.400
425	Contractual services		12.000	100	0	0	12.100
426	Other current expenditures		2.900	0	0	0	2.900
46	Subsidies and Transfers		6.100	400	0	5.000	11.500
464	Other transfers		6.100	400	0	5.000	11.500
48	Capital expenditures		700	0	0	0	700
480	Purchase of equipment and machinery		700	0	0	0	700
11	NATIONAL ARTIST AND NATIONAL CULTURE PENSIONS		25.083	0	0	0	25.083
46	Subsidies and Transfers		25.083	0	0	0	25.083
464	Other transfers		25.083	0	0	0	25.083
20	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE		38.800	0	395	0	40.695
40	Wages and allowances		25.500	0	0	0	25.500
401	Wages		18.500	0	0	0	18.500
402	Social Security Contributions		7.000	0	0	0	7.000
42	Goods and services		10.800	0	395	0	11.195
420	Travel and subsistence expenses		1.000	0	70	0	1.070
421	Utilities, heating, communication and transport		3.000	0	35	0	3.035
423	Materials and small inventory		400	0	35	0	435
424	Repair and maintenance		1.500	0	35	0	1.535
425	Contractual services		4.500	0	150	0	4.650
426	Other current expenditures		400	0	70	0	470
46	Subsidies and Transfers		200	0	0	1.500	1.700
464	Other transfers		200	0	0	1.500	1.700
48	Capital expenditures		2.300	0	0	0	2.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		300	0	0	0	300
485	Investments and nonfinancial assets		2.000	0	0	0	2.000
21	SKOPJE, TETOVO AND VINICA FORTRESS		2.500	0	0	0	2.500
48	Capital expenditures		2.500	0	0	0	2.500
482	Other Buildings		2.500	0	0	0	2.500
22	ST.KLIMENT MUSEUM AT PLAOSNIK		120.000	0	0	0	120.000
48	Capital expenditures		120.000	0	0	0	120.000
482	Other Buildings		120.000	0	0	0	120.000
23	ARCHAEOLOGICAL SITES		1.500	0	0	0	1.500
46	Subsidies and Transfers		1.500	0	0	0	1.500
464	Other transfers		1.500	0	0	0	1.500
26	PUBLICATIONS OF MOST IMPORTANT CULTURAL AND NATURAL HERITAGE VALUES		700	0	0	0	700
46	Subsidies and Transfers		700	0	0	0	700
464	Other transfers		700	0	0	0	700
28	DOCUMENTATION OF CULTURAL HERITAGE		500	0	0	0	500
46	Subsidies and Transfers		500	0	0	0	500
464	Other transfers		500	0	0	0	500
31	ANCIENT THEATRE SKUPI		5.000	0	0	0	5.000
48	Capital expenditures		5.000	0	0	0	5.000
482	Other Buildings		5.000	0	0	0	5.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		0	0	0	4.600	4.600
42	Goods and services		0	0	0	4.600	4.600
426	Other current expenditures		0	0	0	4.600	4.600

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
18010	FUNDING OF CULTURE ACTIVITIES		3.021.386	3.140.900	35.500	324.424	0	26.834	3.527.658
1	PUBLISHING ACTIVITY			121.400	0	0	0	0	121.400
10	PUBLISHING ACTIVITY			121.400	0	0	0	0	121.400
2	LIBRARY ACTIVITY			112.500	3.500	8.330	0	1.602	125.932
20	LIBRARY ACTIVITY			112.500	3.500	8.330	0	1.602	125.932
3	FILM ACTIVITY			182.200	0	151.750	0	2.700	336.650
30	FILM ACTIVITY			6.600	0	1.200	0	0	7.800
31	FILM AGENCY			175.600	0	150.550	0	2.700	328.850
4	MUSIC AND THEATER			1.314.355	30.800	83.670	0	6.060	1.434.885
40	MUSIC AND THEATER			403.650	12.100	21.500	0	2.500	439.750
41	DRAMA ACTIVITIES			431.000	3.700	35.000	0	2.500	472.200
47	FOLKLORE AND STAGE ART ACTIVITY			339.705	15.000	27.170	0	1.060	382.935
48	ALBANIAN THEATER IN SKOPJE			20.000	0	0	0	0	20.000
49	THEATRE AND LIBRARY IN TETOVO			120.000	0	0	0	0	120.000
5	PROTECTION OF CULTURAL HERITAGE			285.436	0	40.720	0	11.872	338.028
50	PROTECTION OF CULTURAL HERITAGE			281.736	0	40.720	0	11.872	334.328
53	CONSERVATION CENTRE IN GOSTIVAR			3.700	0	0	0	0	3.700
6	ART AND GALLERIES			41.000	0	0	0	0	41.000
60	ART AND GALLERIES			41.000	0	0	0	0	41.000
7	CULTURAL EVENTS			133.509	0	13.000	0	1.700	148.209
70	CULTURAL EVENTS			104.009	0	13.000	0	1.700	118.709
72	MULTIDISCIPLINARY PROGRAMS			29.500	0	0	0	0	29.500
8	MUSEUM ACTIVITY			525.500	1.200	26.954	0	2.900	556.554
80	MUSEUM ACTIVITY			295.000	1.200	24.074	0	2.500	322.774
81	PROTECTION OF AUDIOVISUAL GOODS			25.100	0	2.880	0	400	28.380
83	MUSEUM OF ALBANIAN ALPHABET			2.600	0	0	0	0	2.600
84	MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE			202.800	0	0	0	0	202.800
9	INTERNATIONAL COOPERATION			128.000	0	0	0	0	128.000
90	INTERNATIONAL COOPERATION			87.000	0	0	0	0	87.000
92	YOUNG TALENT SUPPORT			4.000	0	0	0	0	4.000
93	CULTURAL CENTERS ABROAD			22.000	0	0	0	0	22.000
94	EUROPEAN INTEGRATION			15.000	0	0	0	0	15.000
A	DECENTRALIZATION			297.000	0	0	0	0	297.000
A2	DEVOLUTION OF COMPETENCES OF LGUs			297.000	0	0	0	0	297.000

EXPENDITURES

40	Wages and allowances	1.207.522	1.338.800	0	709	0	0	1.339.509
401	Wages	875.774	971.924	0	506	0	0	972.430

FUNDING OF CULTURE ACTIVITIES

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Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		331.748	366.876	0	203	0	0	367.079
42	Goods and services		161.056	160.000	14.050	46.981	0	4.356	225.387
420	Travel and subsistence expenses		0	0	1.250	3.220	0	100	4.570
421	Utilities, heating, communication and transport		154.263	152.000	3.800	9.350	0	700	165.850
423	Materials and small inventory		0	0	3.150	4.850	0	1.000	9.000
424	Repair and maintenance		4.000	5.000	2.200	3.161	0	400	10.761
425	Contractual services		2.793	3.000	3.100	24.200	0	2.156	32.456
426	Other current expenditures		0	0	550	2.200	0	0	2.750
44	Current transfers to local government units		277.001	297.000	0	0	0	0	297.000
443	Block grants		277.001	297.000	0	0	0	0	297.000
46	Subsidies and Transfers		993.387	980.100	20.650	272.934	0	21.778	1.295.462
464	Other transfers		989.564	980.100	20.650	272.934	0	21.778	1.295.462
465	Payment upon enforcement documents		3.823	0	0	0	0	0	0
48	Capital expenditures		382.420	365.000	800	3.800	0	700	370.300
480	Purchase of equipment and machinery		4.420	35.000	800	1.500	0	200	37.500
482	Other Buildings		256.000	210.000	0	2.300	0	500	212.800
488	Capital grants to LGUs		77.000	100.000	0	0	0	0	100.000
489	Capital grants to enterprises and NGOs		45.000	20.000	0	0	0	0	20.000
10	PUBLISHING ACTIVITY			121.400	0	0	0	0	121.400
40	Wages and allowances			1.400	0	0	0	0	1.400
401	Wages			1.400	0	0	0	0	1.400
46	Subsidies and Transfers			120.000	0	0	0	0	120.000
464	Other transfers			120.000	0	0	0	0	120.000
20	LIBRARY ACTIVITY			112.500	3.500	8.330	0	1.602	125.932
40	Wages and allowances			90.000	0	0	0	0	90.000
401	Wages			65.000	0	0	0	0	65.000
402	Social Security Contributions			25.000	0	0	0	0	25.000
42	Goods and services			7.500	500	3.230	0	256	11.486
420	Travel and subsistence expenses			0	50	190	0	0	240
421	Utilities, heating, communication and transport			7.500	100	560	0	0	8.160
423	Materials and small inventory			0	50	410	0	0	460
424	Repair and maintenance			0	50	570	0	0	620
425	Contractual services			0	100	800	0	256	1.156
				FUNDING OF CULTURE ACTIVITIES					
				238					

Section		Budget 2019	B U D G E T 2020					
Program	DESCRIPTION		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram								
Category								
Item								
426	Other current expenditures		0	150	700	0	0	850
46	Subsidies and Transfers		15.000	3.000	4.200	0	1.346	23.546
464	Other transfers		15.000	3.000	4.200	0	1.346	23.546
48	Capital expenditures		0	0	900	0	0	900
480	Purchase of equipment and machinery		0	0	200	0	0	200
482	Other Buildings		0	0	700	0	0	700
30	FILM ACTIVITY		6.600	0	1.200	0	0	7.800
40	Wages and allowances		6.000	0	0	0	0	6.000
401	Wages		5.500	0	0	0	0	5.500
402	Social Security Contributions		500	0	0	0	0	500
42	Goods and services		0	0	700	0	0	700
421	Utilities, heating, communication and transport		0	0	150	0	0	150
424	Repair and maintenance		0	0	50	0	0	50
425	Contractual services		0	0	500	0	0	500
46	Subsidies and Transfers		600	0	500	0	0	1.100
464	Other transfers		600	0	500	0	0	1.100
31	FILM AGENCY		175.600	0	150.550	0	2.700	328.850
40	Wages and allowances		5.600	0	0	0	0	5.600
401	Wages		4.000	0	0	0	0	4.000
402	Social Security Contributions		1.600	0	0	0	0	1.600
42	Goods and services		0	0	8.000	0	0	8.000
425	Contractual services		0	0	8.000	0	0	8.000
46	Subsidies and Transfers		170.000	0	142.550	0	2.700	315.250
464	Other transfers		170.000	0	142.550	0	2.700	315.250
40	MUSIC AND THEATER		403.650	12.100	21.500	0	2.500	439.750
40	Wages and allowances		288.650	0	0	0	0	288.650
401	Wages		207.050	0	0	0	0	207.050
402	Social Security Contributions		81.600	0	0	0	0	81.600
42	Goods and services		15.000	8.100	3.050	0	400	26.550
420	Travel and subsistence expenses		0	500	200	0	0	700
421	Utilities, heating, communication and transport		15.000	2.500	1.000	0	0	18.500
423	Materials and small inventory		0	2.000	500	0	0	2.500
424	Repair and maintenance		0	1.500	500	0	0	2.000
425	Contractual services		0	1.600	500	0	400	2.500

Section			B U D G E T 2020						
Program									
Subprogram									
Category									
Item									
DESCRIPTION			Budget 2019	Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		0	0	350	0	0	350	
46	Subsidies and Transfers		100.000	4.000	18.450	0	2.100	124.550	
464	Other transfers		100.000	4.000	18.450	0	2.100	124.550	
41	DRAMA ACTIVITIES		431.000	3.700	35.000	0	2.500	472.200	
40	Wages and allowances		322.500	0	0	0	0	322.500	
401	Wages		234.000	0	0	0	0	234.000	
402	Social Security Contributions		88.500	0	0	0	0	88.500	
42	Goods and services		13.500	700	6.700	0	0	20.900	
420	Travel and subsistence expenses		0	200	1.500	0	0	1.700	
421	Utilities, heating, communication and transport		13.500	0	2.240	0	0	15.740	
423	Materials and small inventory		0	0	730	0	0	730	
424	Repair and maintenance		0	0	230	0	0	230	
425	Contractual services		0	400	1.500	0	0	1.900	
426	Other current expenditures		0	100	500	0	0	600	
46	Subsidies and Transfers		95.000	2.900	27.000	0	2.500	127.400	
464	Other transfers		95.000	2.900	27.000	0	2.500	127.400	
48	Capital expenditures		0	100	1.300	0	0	1.400	
480	Purchase of equipment and machinery		0	100	300	0	0	400	
482	Other Buildings		0	0	1.000	0	0	1.000	
47	FOLKLORE AND STAGE ART ACTIVITY		339.705	15.000	27.170	0	1.060	382.935	
40	Wages and allowances		282.105	0	709	0	0	282.814	
401	Wages		205.000	0	506	0	0	205.506	
402	Social Security Contributions		77.105	0	203	0	0	77.308	
42	Goods and services		27.600	4.300	2.391	0	100	34.391	
420	Travel and subsistence expenses		0	500	300	0	100	900	
421	Utilities, heating, communication and transport		27.600	1.000	1.000	0	0	29.600	
423	Materials and small inventory		0	1.000	260	0	0	1.260	
424	Repair and maintenance		0	500	231	0	0	731	
425	Contractual services		0	1.000	500	0	0	1.500	
426	Other current expenditures		0	300	100	0	0	400	
46	Subsidies and Transfers		30.000	10.000	23.870	0	960	64.830	
464	Other transfers		30.000	10.000	23.870	0	960	64.830	
48	Capital expenditures		0	700	200	0	0	900	
480	Purchase of equipment and machinery		0	700	0	0	0	700	
482	Other Buildings		0	0	200	0	0	200	
FUNDING OF CULTURE ACTIVITIES			240						

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	ALBANIAN THEATER IN SKOPJE		20.000	0	0	0	20.000
48	Capital expenditures		20.000	0	0	0	20.000
480	Purchase of equipment and machinery		20.000	0	0	0	20.000
49	THEATRE AND LIBRARY IN TETOVO		120.000	0	0	0	120.000
48	Capital expenditures		120.000	0	0	0	120.000
482	Other Buildings		120.000	0	0	0	120.000
50	PROTECTION OF CULTURAL HERITAGE		281.736	0	40.720	0	334.328
40	Wages and allowances		124.036	0	0	0	124.036
401	Wages		89.920	0	0	0	89.920
402	Social Security Contributions		34.116	0	0	0	34.116
42	Goods and services		7.700	0	10.780	0	21.780
420	Travel and subsistence expenses		0	0	500	0	500
421	Utilities, heating, communication and transport		7.700	0	1.300	0	9.400
423	Materials and small inventory		0	0	2.000	0	3.000
424	Repair and maintenance		0	0	980	0	1.380
425	Contractual services		0	0	5.500	0	7.000
426	Other current expenditures		0	0	500	0	500
46	Subsidies and Transfers		70.000	0	29.340	0	107.912
464	Other transfers		70.000	0	29.340	0	107.912
48	Capital expenditures		80.000	0	600	0	80.600
480	Purchase of equipment and machinery		0	0	500	0	500
482	Other Buildings		60.000	0	100	0	60.100
489	Capital grants to enterprises and NGOs		20.000	0	0	0	20.000
53	CONSERVATION CENTRE IN GOSTIVAR		3.700	0	0	0	3.700
40	Wages and allowances		3.700	0	0	0	3.700
401	Wages		2.700	0	0	0	2.700
402	Social Security Contributions		1.000	0	0	0	1.000
60	ART AND GALLERIES		41.000	0	0	0	41.000
40	Wages and allowances		6.000	0	0	0	6.000
401	Wages		6.000	0	0	0	6.000
46	Subsidies and Transfers		35.000	0	0	0	35.000
464	Other transfers		35.000	0	0	0	35.000
70	CULTURAL EVENTS		104.009	0	13.000	0	118.709

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	Wages and allowances		17.009	0	0	0	17.009
401	Wages		12.254	0	0	0	12.254
402	Social Security Contributions		4.755	0	0	0	4.755
46	Subsidies and Transfers		87.000	0	13.000	0	101.700
464	Other transfers		87.000	0	13.000	0	101.700
72	MULTIDISCIPLINARY PROGRAMS		29.500	0	0	0	29.500
46	Subsidies and Transfers		29.500	0	0	0	29.500
464	Other transfers		29.500	0	0	0	29.500
80	MUSEUM ACTIVITY		295.000	1.200	24.074	0	322.774
40	Wages and allowances		175.000	0	0	0	175.000
401	Wages		127.000	0	0	0	127.000
402	Social Security Contributions		48.000	0	0	0	48.000
42	Goods and services		30.000	450	10.750	0	41.500
420	Travel and subsistence expenses		0	0	500	0	500
421	Utilities, heating, communication and transport		30.000	200	2.900	0	33.400
423	Materials and small inventory		0	100	850	0	950
424	Repair and maintenance		0	150	500	0	650
425	Contractual services		0	0	6.000	0	6.000
46	Subsidies and Transfers		90.000	750	12.724	0	104.974
464	Other transfers		90.000	750	12.724	0	104.974
48	Capital expenditures		0	0	600	0	1.300
480	Purchase of equipment and machinery		0	0	300	0	500
482	Other Buildings		0	0	300	0	800
81	PROTECTION OF AUDIOVISUAL GOODS		25.100	0	2.880	0	28.380
40	Wages and allowances		14.200	0	0	0	14.200
401	Wages		10.300	0	0	0	10.300
402	Social Security Contributions		3.900	0	0	0	3.900
42	Goods and services		900	0	1.380	0	2.280
420	Travel and subsistence expenses		0	0	30	0	30
421	Utilities, heating, communication and transport		900	0	200	0	1.100
423	Materials and small inventory		0	0	100	0	100
424	Repair and maintenance		0	0	100	0	100
425	Contractual services		0	0	900	0	900
426	Other current expenditures		0	0	50	0	50

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	DESCRIPTION		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram								
Category								
Item								
46	Subsidies and Transfers		10.000	0	1.300	0	400	11.700
464	Other transfers		10.000	0	1.300	0	400	11.700
48	Capital expenditures		0	0	200	0	0	200
480	Purchase of equipment and machinery		0	0	200	0	0	200
83	MUSEUM OF ALBANIAN ALPHABET		2.600	0	0	0	0	2.600
40	Wages and allowances		2.600	0	0	0	0	2.600
401	Wages		1.800	0	0	0	0	1.800
402	Social Security Contributions		800	0	0	0	0	800
84	MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE		202.800	0	0	0	0	202.800
42	Goods and services		57.800	0	0	0	0	57.800
421	Utilities, heating, communication and transport		49.800	0	0	0	0	49.800
424	Repair and maintenance		5.000	0	0	0	0	5.000
425	Contractual services		3.000	0	0	0	0	3.000
48	Capital expenditures		145.000	0	0	0	0	145.000
480	Purchase of equipment and machinery		15.000	0	0	0	0	15.000
482	Other Buildings		30.000	0	0	0	0	30.000
488	Capital grants to LGUs		100.000	0	0	0	0	100.000
90	INTERNATIONAL COOPERATION		87.000	0	0	0	0	87.000
46	Subsidies and Transfers		87.000	0	0	0	0	87.000
464	Other transfers		87.000	0	0	0	0	87.000
92	YOUNG TALENT SUPPORT		4.000	0	0	0	0	4.000
46	Subsidies and Transfers		4.000	0	0	0	0	4.000
464	Other transfers		4.000	0	0	0	0	4.000
93	CULTURAL CENTERS ABROAD		22.000	0	0	0	0	22.000
46	Subsidies and Transfers		22.000	0	0	0	0	22.000
464	Other transfers		22.000	0	0	0	0	22.000
94	EUROPEAN INTEGRATION		15.000	0	0	0	0	15.000
46	Subsidies and Transfers		15.000	0	0	0	0	15.000
464	Other transfers		15.000	0	0	0	0	15.000
A2	DEVOLUTION OF COMPETENCES OF LGUs		297.000	0	0	0	0	297.000
44	Current transfers to local government units		297.000	0	0	0	0	297.000
443	Block grants		297.000	0	0	0	0	297.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19001	MINISTRY OF HEALTH		5.224.958	5.436.686	121.950	811.770	732.000	10.466	7.112.872
1	ADMINISTRATION			676.981	23.900	297.270	732.000	0	1.730.151
10	ADMINISTRATION			58.300	23.900	127.300	0	0	209.500
11	E-HEALTH ADMINISTRATION			10.678	0	1.200	0	0	11.878
12	CENTER FOR TRADITIONAL CHINESE MEDICINE			6.003	0	1.000	0	0	7.003
13	SOCIAL SUPPORT FUNDS			146.000	0	0	0	0	146.000
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM			135.000	0	72.770	0	0	207.770
15	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI IN NMK			200.000	0	68.000	0	0	268.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS			1.000	0	0	0	0	1.000
1E	GENERAL HOSPITAL KICEVO			40.000	0	27.000	0	0	67.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP			80.000	0	0	732.000	0	812.000
3	DRUG AND MEDIKAL AGENCY			19.405	92.800	8.200	0	0	120.405
30	DRUG AND MEDIKAL AGENCY			19.405	92.800	8.200	0	0	120.405
4	NATIONAL TRANSPLANTATION PROGRAM			0	0	4.000	0	0	4.000
40	NATIONAL TRANSPLANTATION PROGRAM			0	0	4.000	0	0	4.000
5	PREVENTIVE HEALTH CARE			533.900	0	112.000	0	770	646.670
50	PREVENTION OF CARDIOVASCULAR DISEASES			8.700	0	15.000	0	0	23.700
51	MEDICAL CHECK-UPS OF PUPILS AND STUDENTS			7.000	0	3.000	0	770	10.770
52	BLOOD DONATION ORGANIZATION AND PROMOTION			5.000	0	20.000	0	0	25.000
53	PREVENTIVE HEALTH CARE			33.000	0	10.000	0	0	43.000
54	COMPULSORY IMMUNIZATION OF THE POPULATION			380.000	0	15.000	0	0	395.000
55	EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION			1.500	0	500	0	0	2.000
56	MEASURES FOR PREVENTING TUBERCULOSIS			15.000	0	4.500	0	0	19.500
57	PROTECTION OF THE POPULATION FROM AIDS			62.700	0	25.000	0	0	87.700
58	HEALTH CARE OF MOTHERS AND CHILDREN			10.000	0	7.000	0	0	17.000
59	DETECTION OF CANCER DISEASE			11.000	0	12.000	0	0	23.000
6	CURATIVE HEALTH CARE FOR PREVENTION			4.185.700	0	387.000	0	0	4.572.700
60	HEALTH FOR ALL			3.800	0	0	0	0	3.800
61	HEALTH CARE OF MENTALLY ILL PEOPLE			40.000	0	25.000	0	0	65.000
62	HEALTH PROTECTION OF PERSONS WITH ADDICTIONS			75.500	0	10.000	0	0	85.500
63	HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS			2.000	0	5.000	0	0	7.000
64	PARTICIPATION FOR INSURED CITIZENS			25.000	0	70.000	0	0	95.000
65	TREATMENT OF RARE DISEASES			300.000	0	227.000	0	0	527.000
66	FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM			2.900.000	0	0	0	0	2.900.000
67	PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM			750.000	0	0	0	0	750.000
68	HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES			74.400	0	15.000	0	0	89.400

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
69	EDUCATION OF DOCTORS AND MEDICAL PERSONNEL		15.000	0	35.000	0	0	50.000
7	DIRECTORATE FOR RADIATION SAFETY		8.130	5.250	0	0	0	13.380
71	DIRECTORATE FOR RADIATION SAFETY		8.130	5.250	0	0	0	13.380
8	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		3.300	0	0	0	0	3.300
80	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		3.300	0	0	0	0	3.300
9	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS		9.170	0	3.300	0	0	12.470
90	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS		9.170	0	3.300	0	0	12.470
K	PUBLIC ADMINISTRATION REFORM		100	0	0	0	0	100
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		100	0	0	0	0	100
M	EU INTEGRATION		0	0	0	0	9.696	9.696
M5	CROSS-BORDER COOPERATION		0	0	0	0	9.696	9.696

EXPENDITURES

40	Wages and allowances	94.288	98.006	0	0	0	0	98.006
401	Wages	68.113	70.839	0	0	0	0	70.839
402	Social Security Contributions	26.075	27.067	0	0	0	0	27.067
404	Compensation	100	100	0	0	0	0	100
42	Goods and services	1.736.000	1.834.400	95.310	621.480	25.000	8.516	2.584.706
420	Travel and subsistence expenses	1.240	1.230	8.630	6.370	50	1.003	17.283
421	Utilities, heating, communication and transport	1.400	1.400	6.990	74.450	600	520	83.960
423	Materials and small inventory	1.371.220	1.484.480	23.360	245.000	450	963	1.754.253
424	Repair and maintenance	820	820	13.440	8.900	350	50	23.560
425	Contractual services	360.370	345.520	33.940	270.760	23.300	5.420	678.940
426	Other current expenditures	950	950	8.950	16.000	250	560	26.710
43	Current transfers to extra-budgetary funds	3.054.200	3.046.000	0	0	0	0	3.046.000
433	Transfers to the Health Insurance Fund	3.054.200	3.046.000	0	0	0	0	3.046.000
46	Subsidies and Transfers	22.806	0	3.200	8.900	0	0	12.100
463	Transfers to NGOs	0	0	0	8.000	0	0	8.000
464	Other transfers	0	0	3.200	900	0	0	4.100
465	Payment upon enforcement documents	22.806	0	0	0	0	0	0
48	Capital expenditures	317.664	458.280	23.440	181.390	707.000	1.950	1.372.060
480	Purchase of equipment and machinery	94.920	200.920	5.540	73.150	0	50	279.660
481	Buildings	270	1.160	1.540	1.040	0	0	3.740
482	Other Buildings	185.254	255.000	2.000	98.000	707.000	0	1.062.000
483	Purchase of furniture	250	100	2.360	1.900	0	0	4.360

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		100	1.100	12.000	7.300	0	1.900	22.300
486	Purchase of vehicles		36.870	0	0	0	0	0	0
10	ADMINISTRATION			58.300	23.900	127.300	0	0	209.500
40	Wages and allowances			58.200	0	0	0	0	58.200
401	Wages			42.100	0	0	0	0	42.100
402	Social Security Contributions			16.000	0	0	0	0	16.000
404	Compensation			100	0	0	0	0	100
42	Goods and services			100	18.900	119.000	0	0	138.000
420	Travel and subsistence expenses			0	3.000	5.000	0	0	8.000
421	Utilities, heating, communication and transport			0	2.800	74.000	0	0	76.800
423	Materials and small inventory			0	3.000	2.000	0	0	5.000
424	Repair and maintenance			0	2.900	8.000	0	0	10.900
425	Contractual services			0	5.000	15.000	0	0	20.000
426	Other current expenditures			100	2.200	15.000	0	0	17.300
46	Subsidies and Transfers			0	1.000	300	0	0	1.300
464	Other transfers			0	1.000	300	0	0	1.300
48	Capital expenditures			0	4.000	8.000	0	0	12.000
480	Purchase of equipment and machinery			0	2.000	1.000	0	0	3.000
482	Other Buildings			0	2.000	0	0	0	2.000
485	Investments and nonfinancial assets			0	0	7.000	0	0	7.000
11	E-HEALTH ADMINISTRATION			10.678	0	1.200	0	0	11.878
40	Wages and allowances			5.978	0	0	0	0	5.978
401	Wages			4.332	0	0	0	0	4.332
402	Social Security Contributions			1.646	0	0	0	0	1.646
42	Goods and services			4.400	0	900	0	0	5.300
420	Travel and subsistence expenses			300	0	0	0	0	300
421	Utilities, heating, communication and transport			200	0	0	0	0	200
423	Materials and small inventory			300	0	200	0	0	500
424	Repair and maintenance			300	0	100	0	0	400
425	Contractual services			3.000	0	500	0	0	3.500
426	Other current expenditures			300	0	100	0	0	400
48	Capital expenditures			300	0	300	0	0	600
480	Purchase of equipment and machinery			300	0	300	0	0	600
12	CENTER FOR TRADITIONAL CHINESE MEDICINE			6.003	0	1.000	0	0	7.003

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	Wages and allowances		3.703	0	0	0	3.703
401	Wages		2.700	0	0	0	2.700
402	Social Security Contributions		1.003	0	0	0	1.003
42	Goods and services		2.100	0	820	0	2.920
420	Travel and subsistence expenses		200	0	60	0	260
421	Utilities, heating, communication and transport		200	0	0	0	200
423	Materials and small inventory		400	0	300	0	700
424	Repair and maintenance		100	0	0	0	100
425	Contractual services		1.000	0	360	0	1.360
426	Other current expenditures		200	0	100	0	300
48	Capital expenditures		200	0	180	0	380
480	Purchase of equipment and machinery		200	0	180	0	380
13	SOCIAL SUPPORT FUNDS		146.000	0	0	0	146.000
43	Current transfers to extra-budgetary funds		146.000	0	0	0	146.000
433	Transfers to the Health Insurance Fund		146.000	0	0	0	146.000
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM		135.000	0	72.770	0	207.770
48	Capital expenditures		135.000	0	72.770	0	207.770
480	Purchase of equipment and machinery		0	0	1.770	0	1.770
482	Other Buildings		135.000	0	71.000	0	206.000
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI IN NMK		200.000	0	68.000	0	268.000
48	Capital expenditures		200.000	0	68.000	0	268.000
480	Purchase of equipment and machinery		200.000	0	68.000	0	268.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS		1.000	0	0	0	1.000
48	Capital expenditures		1.000	0	0	0	1.000
481	Buildings		1.000	0	0	0	1.000
1E	GENERAL HOSPITAL KICEVO		40.000	0	27.000	0	67.000
48	Capital expenditures		40.000	0	27.000	0	67.000
482	Other Buildings		40.000	0	27.000	0	67.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP		80.000	0	0	732.000	812.000
42	Goods and services		0	0	0	25.000	25.000
420	Travel and subsistence expenses		0	0	0	50	50
421	Utilities, heating, communication and transport		0	0	0	600	600
423	Materials and small inventory		0	0	0	450	450

Section		Budget 2019	B U D G E T 2020					
Program	DESCRIPTION		Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Subprogram								
Category								
Item								
424	Repair and maintenance		0	0	0	350	0	350
425	Contractual services		0	0	0	23.300	0	23.300
426	Other current expenditures		0	0	0	250	0	250
48	Capital expenditures		80.000	0	0	707.000	0	787.000
482	Other Buildings		80.000	0	0	707.000	0	787.000
30	DRUG AND MEDIKAL AGENCY		19.405	92.800	8.200	0	0	120.405
40	Wages and allowances		19.305	0	0	0	0	19.305
401	Wages		13.903	0	0	0	0	13.903
402	Social Security Contributions		5.402	0	0	0	0	5.402
42	Goods and services		100	72.600	3.360	0	0	76.060
420	Travel and subsistence expenses		0	5.000	960	0	0	5.960
421	Utilities, heating, communication and transport		0	3.200	300	0	0	3.500
423	Materials and small inventory		0	20.000	300	0	0	20.300
424	Repair and maintenance		0	10.000	500	0	0	10.500
425	Contractual services		0	28.400	1.000	0	0	29.400
426	Other current expenditures		100	6.000	300	0	0	6.400
46	Subsidies and Transfers		0	2.200	600	0	0	2.800
464	Other transfers		0	2.200	600	0	0	2.800
48	Capital expenditures		0	18.000	4.240	0	0	22.240
480	Purchase of equipment and machinery		0	3.000	1.600	0	0	4.600
481	Buildings		0	1.000	1.040	0	0	2.040
483	Purchase of furniture		0	2.000	1.600	0	0	3.600
485	Investments and nonfinancial assets		0	12.000	0	0	0	12.000
40	NATIONAL TRANSPLANTATION PROGRAM		0	0	4.000	0	0	4.000
42	Goods and services		0	0	4.000	0	0	4.000
425	Contractual services		0	0	4.000	0	0	4.000
50	PREVENTION OF CARDIOVASCULAR DISEASES		8.700	0	15.000	0	0	23.700
42	Goods and services		8.700	0	15.000	0	0	23.700
425	Contractual services		8.700	0	15.000	0	0	23.700
51	MEDICAL CHECK-UPS OF PUPILS AND STUDENTS		7.000	0	3.000	0	770	10.770
42	Goods and services		7.000	0	3.000	0	720	10.720
420	Travel and subsistence expenses		0	0	0	0	50	50
421	Utilities, heating, communication and transport		0	0	0	0	20	20
425	Contractual services		7.000	0	3.000	0	150	10.150

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		0	0	0	500	500
48	Capital expenditures		0	0	0	50	50
480	Purchase of equipment and machinery		0	0	0	50	50
52	BLOOD DONATION ORGANIZATION AND PROMOTION		5.000	0	20.000	0	25.000
42	Goods and services		5.000	0	12.000	0	17.000
425	Contractual services		5.000	0	12.000	0	17.000
46	Subsidies and Transfers		0	0	8.000	0	8.000
463	Transfers to NGOs		0	0	8.000	0	8.000
53	PREVENTIVE HEALTH CARE		33.000	0	10.000	0	43.000
42	Goods and services		33.000	0	10.000	0	43.000
425	Contractual services		33.000	0	10.000	0	43.000
54	COMPULSORY IMMUNIZATION OF THE POPULATION		380.000	0	15.000	0	395.000
42	Goods and services		380.000	0	15.000	0	395.000
423	Materials and small inventory		380.000	0	15.000	0	395.000
55	EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION		1.500	0	500	0	2.000
42	Goods and services		1.500	0	500	0	2.000
425	Contractual services		1.500	0	500	0	2.000
56	MEASURES FOR PREVENTING TUBERCULOSIS		15.000	0	4.500	0	19.500
42	Goods and services		15.000	0	4.500	0	19.500
425	Contractual services		15.000	0	4.500	0	19.500
57	PROTECTION OF THE POPULATION FROM AIDS		62.700	0	25.000	0	87.700
42	Goods and services		62.700	0	25.000	0	87.700
423	Materials and small inventory		3.500	0	0	0	3.500
425	Contractual services		59.200	0	25.000	0	84.200
58	HEALTH CARE OF MOTHERS AND CHILDREN		10.000	0	7.000	0	17.000
42	Goods and services		10.000	0	7.000	0	17.000
425	Contractual services		10.000	0	7.000	0	17.000
59	DETECTION OF CANCER DISEASE		11.000	0	12.000	0	23.000
42	Goods and services		10.000	0	12.000	0	22.000
423	Materials and small inventory		1.000	0	0	0	1.000
425	Contractual services		9.000	0	12.000	0	21.000
48	Capital expenditures		1.000	0	0	0	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		1.000	0	0	0	1.000
60	HEALTH FOR ALL		3.800	0	0	0	3.800
42	Goods and services		3.800	0	0	0	3.800
425	Contractual services		3.800	0	0	0	3.800
61	HEALTH CARE OF MENTALLY ILL PEOPLE		40.000	0	25.000	0	65.000
42	Goods and services		40.000	0	25.000	0	65.000
425	Contractual services		40.000	0	25.000	0	65.000
62	HEALTH PROTECTION OF PERSONS WITH ADDICTIONS		75.500	0	10.000	0	85.500
42	Goods and services		75.500	0	10.000	0	85.500
423	Materials and small inventory		49.000	0	0	0	49.000
425	Contractual services		26.500	0	10.000	0	36.500
63	HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS		2.000	0	5.000	0	7.000
42	Goods and services		2.000	0	5.000	0	7.000
425	Contractual services		2.000	0	5.000	0	7.000
64	PARTICIPATION FOR INSURED CITIZENS		25.000	0	70.000	0	95.000
42	Goods and services		25.000	0	70.000	0	95.000
425	Contractual services		25.000	0	70.000	0	95.000
65	TREATMENT OF RARE DISEASES		300.000	0	227.000	0	527.000
42	Goods and services		300.000	0	227.000	0	527.000
423	Materials and small inventory		300.000	0	227.000	0	527.000
66	FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM		2.900.000	0	0	0	2.900.000
43	Current transfers to extra-budgetary funds		2.900.000	0	0	0	2.900.000
433	Transfers to the Health Insurance Fund		2.900.000	0	0	0	2.900.000
67	PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM		750.000	0	0	0	750.000
42	Goods and services		750.000	0	0	0	750.000
423	Materials and small inventory		750.000	0	0	0	750.000
68	HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES		74.400	0	15.000	0	89.400
42	Goods and services		74.400	0	15.000	0	89.400
425	Contractual services		74.400	0	15.000	0	89.400
69	EDUCATION OF DOCTORS AND MEDICAL PERSONNEL		15.000	0	35.000	0	50.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	Goods and services		15.000	0	35.000	0	50.000
425	Contractual services		15.000	0	35.000	0	50.000
71	DIRECTORATE FOR RADIATION SAFETY		8.130	5.250	0	0	13.380
40	Wages and allowances		6.000	0	0	0	6.000
401	Wages		4.300	0	0	0	4.300
402	Social Security Contributions		1.700	0	0	0	1.700
42	Goods and services		1.660	3.810	0	0	5.470
420	Travel and subsistence expenses		180	630	0	0	810
421	Utilities, heating, communication and transport		700	990	0	0	1.690
423	Materials and small inventory		180	360	0	0	540
424	Repair and maintenance		270	540	0	0	810
425	Contractual services		180	540	0	0	720
426	Other current expenditures		150	750	0	0	900
48	Capital expenditures		470	1.440	0	0	1.910
480	Purchase of equipment and machinery		270	540	0	0	810
481	Buildings		100	540	0	0	640
483	Purchase of furniture		100	360	0	0	460
80	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		3.300	0	0	0	3.300
42	Goods and services		3.300	0	0	0	3.300
425	Contractual services		3.300	0	0	0	3.300
90	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS		9.170	0	3.300	0	12.470
40	Wages and allowances		4.820	0	0	0	4.820
401	Wages		3.504	0	0	0	3.504
402	Social Security Contributions		1.316	0	0	0	1.316
42	Goods and services		4.040	0	2.400	0	6.440
420	Travel and subsistence expenses		550	0	350	0	900
421	Utilities, heating, communication and transport		300	0	150	0	450
423	Materials and small inventory		100	0	200	0	300
424	Repair and maintenance		150	0	300	0	450
425	Contractual services		2.840	0	900	0	3.740
426	Other current expenditures		100	0	500	0	600
48	Capital expenditures		310	0	900	0	1.210
480	Purchase of equipment and machinery		150	0	300	0	450
481	Buildings		60	0	0	0	60

Section		Budget 2019	B U D G E T 2020					
Program	D E S C R I P T I O N		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram	Category							
Item								
483	Purchase of furniture		0	0	300	0	0	300
485	Investments and nonfinancial assets		100	0	300	0	0	400
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		100	0	0	0	0	100
42	Goods and services		100	0	0	0	0	100
425	Contractual services		100	0	0	0	0	100
M5	CROSS-BORDER COOPERATION		0	0	0	0	9.696	9.696
42	Goods and services		0	0	0	0	7.796	7.796
420	Travel and subsistence expenses		0	0	0	0	953	953
421	Utilities, heating, communication and transport		0	0	0	0	500	500
423	Materials and small inventory		0	0	0	0	963	963
424	Repair and maintenance		0	0	0	0	50	50
425	Contractual services		0	0	0	0	5.270	5.270
426	Other current expenditures		0	0	0	0	60	60
48	Capital expenditures		0	0	0	0	1.900	1.900
485	Investments and nonfinancial assets		0	0	0	0	1.900	1.900

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19002	STATE, SANITARY AND HEALTH INSPECTORATE		35.463	42.000	4.000	17.500	0	0	63.500
1	INSPECTORATES			42.000	4.000	17.500	0	0	63.500
19	INSPECTORATES			42.000	4.000	17.500	0	0	63.500

EXPENDITURES

40	Wages and allowances	35.463	42.000	0	100	0	0	42.100
401	Wages	25.710	30.660	0	0	0	0	30.660
402	Social Security Contributions	9.753	11.340	0	0	0	0	11.340
404	Compensation	0	0	0	100	0	0	100
42	Goods and services	0	0	4.000	13.800	0	0	17.800
420	Travel and subsistence expenses	0	0	500	800	0	0	1.300
421	Utilities, heating, communication and transport	0	0	1.200	4.000	0	0	5.200
423	Materials and small inventory	0	0	0	500	0	0	500
424	Repair and maintenance	0	0	0	2.500	0	0	2.500
425	Contractual services	0	0	1.800	5.500	0	0	7.300
426	Other current expenditures	0	0	500	500	0	0	1.000
46	Subsidies and Transfers	0	0	0	600	0	0	600
464	Other transfers	0	0	0	600	0	0	600
48	Capital expenditures	0	0	0	3.000	0	0	3.000
480	Purchase of equipment and machinery	0	0	0	1.000	0	0	1.000
483	Purchase of furniture	0	0	0	500	0	0	500
485	Investments and nonfinancial assets	0	0	0	200	0	0	200
486	Purchase of vehicles	0	0	0	1.300	0	0	1.300
19	INSPECTORATES		42.000	4.000	17.500	0	0	63.500
40	Wages and allowances		42.000	0	100	0	0	42.100
401	Wages		30.660	0	0	0	0	30.660
402	Social Security Contributions		11.340	0	0	0	0	11.340
404	Compensation		0	0	100	0	0	100
42	Goods and services		0	4.000	13.800	0	0	17.800
420	Travel and subsistence expenses		0	500	800	0	0	1.300
421	Utilities, heating, communication and transport		0	1.200	4.000	0	0	5.200
423	Materials and small inventory		0	0	500	0	0	500

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
424	Repair and maintenance		0	0	2.500	0	0	2.500
425	Contractual services		0	1.800	5.500	0	0	7.300
426	Other current expenditures		0	500	500	0	0	1.000
46	Subsidies and Transfers		0	0	600	0	0	600
464	Other transfers		0	0	600	0	0	600
48	Capital expenditures		0	0	3.000	0	0	3.000
480	Purchase of equipment and machinery		0	0	1.000	0	0	1.000
483	Purchase of furniture		0	0	500	0	0	500
485	Investments and nonfinancial assets		0	0	200	0	0	200
486	Purchase of vehicles		0	0	1.300	0	0	1.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

19101	MINISTRY OF LOCAL SELF GOVERNMENT	360.470	162.600	0	0	0	110.606	273.206
1	ADMINISTRATION		45.500	0	0	0	0	45.500
10	ADMINISTRATION		45.500	0	0	0	0	45.500
4	ACTIVITIES RELATED TO DECENTRALIZATION		3.000	0	0	0	0	3.000
40	ACTIVITIES RELATED TO DECENTRALIZATION		3.000	0	0	0	0	3.000
M	EU INTEGRATION		102.972	0	0	0	21.440	124.412
M5	CROSS-BORDER COOPERATION		102.972	0	0	0	21.440	124.412
O	REGIONAL DEVELOPMENT		11.128	0	0	0	89.166	100.294
OA	BALANCED REGIONAL DEVELOPMENT		11.128	0	0	0	89.166	100.294

EXPENDITURES								
40	Wages and allowances	29.970	32.000	0	0	0	0	32.000
401	Wages	21.878	23.360	0	0	0	0	23.360
402	Social Security Contributions	8.092	8.640	0	0	0	0	8.640
42	Goods and services	15.332	16.300	0	0	0	38.366	54.666
420	Travel and subsistence expenses	2.967	2.697	0	0	0	3.700	6.397
421	Utilities, heating, communication and transport	3.664	3.638	0	0	0	1.461	5.099
423	Materials and small inventory	281	371	0	0	0	650	1.021
424	Repair and maintenance	766	1.551	0	0	0	355	1.906
425	Contractual services	5.704	6.270	0	0	0	27.200	33.470
426	Other current expenditures	1.950	1.773	0	0	0	5.000	6.773
46	Subsidies and Transfers	314.918	112.600	0	0	0	70.000	182.600
464	Other transfers	314.500	112.600	0	0	0	70.000	182.600
465	Payment upon enforcement documents	418	0	0	0	0	0	0
48	Capital expenditures	250	1.700	0	0	0	2.240	3.940
480	Purchase of equipment and machinery	250	1.000	0	0	0	1.150	2.150
483	Purchase of furniture	0	700	0	0	0	230	930
486	Purchase of vehicles	0	0	0	0	0	860	860

10	ADMINISTRATION		45.500	0	0	0	0	45.500
40	Wages and allowances		32.000	0	0	0	0	32.000
401	Wages		23.360	0	0	0	0	23.360
402	Social Security Contributions		8.640	0	0	0	0	8.640
42	Goods and services		11.800	0	0	0	0	11.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		1.500	0	0	0	1.500
421	Utilities, heating, communication and transport		3.500	0	0	0	3.500
423	Materials and small inventory		300	0	0	0	300
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		3.500	0	0	0	3.500
426	Other current expenditures		1.500	0	0	0	1.500
48	Capital expenditures		1.700	0	0	0	1.700
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
483	Purchase of furniture		700	0	0	0	700
40	ACTIVITIES RELATED TO DECENTRALIZATION		3.000	0	0	0	3.000
46	Subsidies and Transfers		3.000	0	0	0	3.000
464	Other transfers		3.000	0	0	0	3.000
M5	CROSS-BORDER COOPERATION		102.972	0	0	21.440	124.412
42	Goods and services		2.972	0	0	19.400	22.372
420	Travel and subsistence expenses		297	0	0	2.700	2.997
421	Utilities, heating, communication and transport		138	0	0	1.000	1.138
423	Materials and small inventory		71	0	0	250	321
424	Repair and maintenance		51	0	0	150	201
425	Contractual services		2.142	0	0	13.300	15.442
426	Other current expenditures		273	0	0	2.000	2.273
46	Subsidies and Transfers		100.000	0	0	0	100.000
464	Other transfers		100.000	0	0	0	100.000
48	Capital expenditures		0	0	0	2.040	2.040
480	Purchase of equipment and machinery		0	0	0	1.050	1.050
483	Purchase of furniture		0	0	0	130	130
486	Purchase of vehicles		0	0	0	860	860
OA	BALANCED REGIONAL DEVELOPMENT		11.128	0	0	89.166	100.294
42	Goods and services		1.528	0	0	18.966	20.494
420	Travel and subsistence expenses		900	0	0	1.000	1.900
421	Utilities, heating, communication and transport		0	0	0	461	461
423	Materials and small inventory		0	0	0	400	400
424	Repair and maintenance		0	0	0	205	205
425	Contractual services		628	0	0	13.900	14.528
426	Other current expenditures		0	0	0	3.000	3.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
46		Subsidies and Transfers		9.600	0	0	0	70.000	79.600
464		Other transfers		9.600	0	0	0	70.000	79.600
48		Capital expenditures		0	0	0	0	200	200
480		Purchase of equipment and machinery		0	0	0	0	100	100
483		Purchase of furniture		0	0	0	0	100	100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19102		STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	8.873	11.500	0	0	0	0	11.500
1		INSPECTORATES		11.500	0	0	0	0	11.500
19		INSPECTORATES		11.500	0	0	0	0	11.500

EXPENDITURES

40	Wages and allowances	4.543	7.000	0	0	0	0	7.000
401	Wages	3.316	5.110	0	0	0	0	5.110
402	Social Security Contributions	1.227	1.890	0	0	0	0	1.890
42	Goods and services	3.795	3.350	0	0	0	0	3.350
420	Travel and subsistence expenses	150	200	0	0	0	0	200
421	Utilities, heating, communication and transport	940	900	0	0	0	0	900
423	Materials and small inventory	200	200	0	0	0	0	200
424	Repair and maintenance	320	300	0	0	0	0	300
425	Contractual services	1.895	1.500	0	0	0	0	1.500
426	Other current expenditures	290	250	0	0	0	0	250
46	Subsidies and Transfers	215	200	0	0	0	0	200
464	Other transfers	215	200	0	0	0	0	200
48	Capital expenditures	320	950	0	0	0	0	950
480	Purchase of equipment and machinery	160	150	0	0	0	0	150
483	Purchase of furniture	160	150	0	0	0	0	150
486	Purchase of vehicles	0	650	0	0	0	0	650
19	INSPECTORATES		11.500	0	0	0	0	11.500
40	Wages and allowances		7.000	0	0	0	0	7.000
401	Wages		5.110	0	0	0	0	5.110
402	Social Security Contributions		1.890	0	0	0	0	1.890
42	Goods and services		3.350	0	0	0	0	3.350
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		900	0	0	0	0	900
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		1.500	0	0	0	0	1.500
426	Other current expenditures		250	0	0	0	0	250
STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT								
								258

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		200	0	0	0	200
464	Other transfers		200	0	0	0	200
48	Capital expenditures		950	0	0	0	950
480	Purchase of equipment and machinery		150	0	0	0	150
483	Purchase of furniture		150	0	0	0	150
486	Purchase of vehicles		650	0	0	0	650

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19201	IMMIGRATION AGENCY		21.169	20.844	0	60	0	0	20.904
2	AGENCY OF EMIGRATION			20.844	0	60	0	0	20.904
20	AGENCY OF EMIGRATION			20.844	0	60	0	0	20.904

EXPENDITURES

40	Wages and allowances	11.644	11.644	0	0	0	0	11.644
401	Wages	8.500	8.500	0	0	0	0	8.500
402	Social Security Contributions	3.144	3.144	0	0	0	0	3.144
42	Goods and services	9.120	9.100	0	60	0	0	9.160
420	Travel and subsistence expenses	50	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	2.540	2.000	0	0	0	0	2.000
423	Materials and small inventory	365	400	0	0	0	0	400
424	Repair and maintenance	150	200	0	0	0	0	200
425	Contractual services	1.997	2.000	0	0	0	0	2.000
426	Other current expenditures	4.018	3.500	0	60	0	0	3.560
46	Subsidies and Transfers	305	0	0	0	0	0	0
464	Other transfers	20	0	0	0	0	0	0
465	Payment upon enforcement documents	285	0	0	0	0	0	0
48	Capital expenditures	100	100	0	0	0	0	100
480	Purchase of equipment and machinery	100	100	0	0	0	0	100
20	AGENCY OF EMIGRATION		20.844	0	60	0	0	20.904
40	Wages and allowances		11.644	0	0	0	0	11.644
401	Wages		8.500	0	0	0	0	8.500
402	Social Security Contributions		3.144	0	0	0	0	3.144
42	Goods and services		9.100	0	60	0	0	9.160
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		2.000	0	0	0	0	2.000
426	Other current expenditures		3.500	0	60	0	0	3.560
48	Capital expenditures		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		100	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19302	AGENCY FOR PROTECTION OF THE RIGHT TO FREE ACCESS TO PUBLIC INFORMATION	15.280	17.080	0	0	0	0	17.080
2	FREE ACCESS TO INFORMATION		17.080	0	0	0	0	17.080
20	FREE ACCESS TO INFORMATION		17.080	0	0	0	0	17.080

EXPENDITURES

40	Wages and allowances	12.100	14.000	0	0	0	0	14.000
401	Wages	8.833	10.220	0	0	0	0	10.220
402	Social Security Contributions	3.267	3.780	0	0	0	0	3.780
42	Goods and services	2.863	2.830	0	0	0	0	2.830
420	Travel and subsistence expenses	200	100	0	0	0	0	100
421	Utilities, heating, communication and transport	1.800	1.800	0	0	0	0	1.800
423	Materials and small inventory	100	100	0	0	0	0	100
424	Repair and maintenance	200	200	0	0	0	0	200
425	Contractual services	493	560	0	0	0	0	560
426	Other current expenditures	70	70	0	0	0	0	70
46	Subsidies and Transfers	117	50	0	0	0	0	50
464	Other transfers	50	50	0	0	0	0	50
465	Payment upon enforcement documents	67	0	0	0	0	0	0
48	Capital expenditures	200	200	0	0	0	0	200
480	Purchase of equipment and machinery	100	100	0	0	0	0	100
481	Buildings	100	100	0	0	0	0	100

20	FREE ACCESS TO INFORMATION	17.080	0	0	0	0	17.080
40	Wages and allowances	14.000	0	0	0	0	14.000
401	Wages	10.220	0	0	0	0	10.220
402	Social Security Contributions	3.780	0	0	0	0	3.780
42	Goods and services	2.830	0	0	0	0	2.830
420	Travel and subsistence expenses	100	0	0	0	0	100
421	Utilities, heating, communication and transport	1.800	0	0	0	0	1.800
423	Materials and small inventory	100	0	0	0	0	100
424	Repair and maintenance	200	0	0	0	0	200
425	Contractual services	560	0	0	0	0	560
426	Other current expenditures	70	0	0	0	0	70

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		50	0	0	0	50
464	Other transfers		50	0	0	0	50
48	Capital expenditures		200	0	0	0	200
480	Purchase of equipment and machinery		100	0	0	0	100
481	Buildings		100	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
20001	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND GROUPS	12.750	13.573	0	0	0	0	13.573
2	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		13.573	0	0	0	0	13.573
20	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		13.573	0	0	0	0	13.573
EXPENDITURES								
40	Wages and allowances	8.000	8.789	0	0	0	0	8.789
401	Wages	5.840	6.415	0	0	0	0	6.415
402	Social Security Contributions	2.160	2.374	0	0	0	0	2.374
42	Goods and services	2.404	3.300	0	0	0	0	3.300
420	Travel and subsistence expenses	480	800	0	0	0	0	800
421	Utilities, heating, communication and transport	880	950	0	0	0	0	950
423	Materials and small inventory	100	150	0	0	0	0	150
424	Repair and maintenance	100	180	0	0	0	0	180
425	Contractual services	748	1.000	0	0	0	0	1.000
426	Other current expenditures	96	220	0	0	0	0	220
46	Subsidies and Transfers	1.320	1.450	0	0	0	0	1.450
464	Other transfers	1.320	1.450	0	0	0	0	1.450
48	Capital expenditures	1.026	34	0	0	0	0	34
480	Purchase of equipment and machinery	84	20	0	0	0	0	20
483	Purchase of furniture	92	14	0	0	0	0	14
486	Purchase of vehicles	850	0	0	0	0	0	0
20	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		13.573	0	0	0	0	13.573
40	Wages and allowances		8.789	0	0	0	0	8.789
401	Wages		6.415	0	0	0	0	6.415
402	Social Security Contributions		2.374	0	0	0	0	2.374
42	Goods and services		3.300	0	0	0	0	3.300
420	Travel and subsistence expenses		800	0	0	0	0	800
421	Utilities, heating, communication and transport		950	0	0	0	0	950
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		180	0	0	0	0	180
425	Contractual services		1.000	0	0	0	0	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		220	0	0	0	220
46	Subsidies and Transfers		1.450	0	0	0	1.450
464	Other transfers		1.450	0	0	0	1.450
48	Capital expenditures		34	0	0	0	34
480	Purchase of equipment and machinery		20	0	0	0	20
483	Purchase of furniture		14	0	0	0	14

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
21001	AGENCY FOR REAL-ESTATE		202.500	210.202	0	473.500	0	0	683.702
1	ADMINISTRATION			20.000	0	13.000	0	0	33.000
10	ADMINISTRATION			20.000	0	13.000	0	0	33.000
2	PROGRAM FOR REAL ESTATE CADASTRE			190.202	0	409.200	0	0	599.402
20	PROGRAM FOR REAL ESTATE CADASTRE			190.202	0	299.500	0	0	489.702
22	BASIC GEODESY AND CARTOGRAPHY			0	0	10.500	0	0	10.500
23	PROMOTION AND TECHNICAL DEVELOPMENT			0	0	1.000	0	0	1.000
2A	GEODETIC CADASTRAL INFORMATION SYSTEM			0	0	98.200	0	0	98.200
3	REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE			0	0	50.700	0	0	50.700
3A	REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE			0	0	50.700	0	0	50.700
K	PUBLIC ADMINISTRATION REFORM			0	0	600	0	0	600
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			0	0	600	0	0	600
EXPENDITURES									
40	Wages and allowances		202.500	210.202	0	180.000	0	0	390.202
401	Wages		202.500	210.202	0	65.000	0	0	275.202
402	Social Security Contributions		0	0	0	115.000	0	0	115.000
42	Goods and services		0	0	0	196.100	0	0	196.100
420	Travel and subsistence expenses		0	0	0	5.700	0	0	5.700
421	Utilities, heating, communication and transport		0	0	0	52.000	0	0	52.000
423	Materials and small inventory		0	0	0	8.000	0	0	8.000
424	Repair and maintenance		0	0	0	89.800	0	0	89.800
425	Contractual services		0	0	0	29.800	0	0	29.800
426	Other current expenditures		0	0	0	7.800	0	0	7.800
427	Temporary employment		0	0	0	3.000	0	0	3.000
45	Interest payments		0	0	0	1.200	0	0	1.200
451	Interest payments to non-resident creditors		0	0	0	1.200	0	0	1.200
46	Subsidies and Transfers		0	0	0	3.000	0	0	3.000
464	Other transfers		0	0	0	3.000	0	0	3.000
48	Capital expenditures		0	0	0	43.700	0	0	43.700
480	Purchase of equipment and machinery		0	0	0	17.000	0	0	17.000
481	Buildings		0	0	0	8.000	0	0	8.000
483	Purchase of furniture		0	0	0	500	0	0	500
485	Investments and nonfinancial assets		0	0	0	18.200	0	0	18.200

Section		Budget 2019	B U D G E T 2 0 2 0					
Program	DESCRIPTION		Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Subprogram								
Category								
Item								
49	Repayment of principal	0	0	0	49.500	0	0	49.500
491	Repayment of principal to non-resident creditors	0	0	0	49.500	0	0	49.500
10	ADMINISTRATION		20.000	0	13.000	0	0	33.000
40	Wages and allowances		20.000	0	0	0	0	20.000
401	Wages		20.000	0	0	0	0	20.000
42	Goods and services		0	0	13.000	0	0	13.000
420	Travel and subsistence expenses		0	0	1.000	0	0	1.000
421	Utilities, heating, communication and transport		0	0	12.000	0	0	12.000
20	PROGRAM FOR REAL ESTATE CADASTRE		190.202	0	299.500	0	0	489.702
40	Wages and allowances		190.202	0	180.000	0	0	370.202
401	Wages		190.202	0	65.000	0	0	255.202
402	Social Security Contributions		0	0	115.000	0	0	115.000
42	Goods and services		0	0	101.000	0	0	101.000
420	Travel and subsistence expenses		0	0	4.500	0	0	4.500
421	Utilities, heating, communication and transport		0	0	30.000	0	0	30.000
423	Materials and small inventory		0	0	7.500	0	0	7.500
424	Repair and maintenance		0	0	25.000	0	0	25.000
425	Contractual services		0	0	25.000	0	0	25.000
426	Other current expenditures		0	0	6.000	0	0	6.000
427	Temporary employment		0	0	3.000	0	0	3.000
46	Subsidies and Transfers		0	0	3.000	0	0	3.000
464	Other transfers		0	0	3.000	0	0	3.000
48	Capital expenditures		0	0	15.500	0	0	15.500
480	Purchase of equipment and machinery		0	0	3.000	0	0	3.000
481	Buildings		0	0	8.000	0	0	8.000
483	Purchase of furniture		0	0	500	0	0	500
485	Investments and nonfinancial assets		0	0	4.000	0	0	4.000
22	BASIC GEODESY AND CARTOGRAPHY		0	0	10.500	0	0	10.500
42	Goods and services		0	0	7.800	0	0	7.800
424	Repair and maintenance		0	0	4.800	0	0	4.800
425	Contractual services		0	0	3.000	0	0	3.000
48	Capital expenditures		0	0	2.700	0	0	2.700
480	Purchase of equipment and machinery		0	0	1.500	0	0	1.500
485	Investments and nonfinancial assets		0	0	1.200	0	0	1.200

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
23		PROMOTION AND TECHNICAL DEVELOPMENT		0	0	1.000	0	0	1.000
42		Goods and services		0	0	1.000	0	0	1.000
426		Other current expenditures		0	0	1.000	0	0	1.000
2A		GEODETIC CADASTRAL INFORMATION SYSTEM		0	0	98.200	0	0	98.200
42		Goods and services		0	0	72.700	0	0	72.700
420		Travel and subsistence expenses		0	0	200	0	0	200
421		Utilities, heating, communication and transport		0	0	10.000	0	0	10.000
423		Materials and small inventory		0	0	500	0	0	500
424		Repair and maintenance		0	0	60.000	0	0	60.000
425		Contractual services		0	0	1.800	0	0	1.800
426		Other current expenditures		0	0	200	0	0	200
48		Capital expenditures		0	0	25.500	0	0	25.500
480		Purchase of equipment and machinery		0	0	12.500	0	0	12.500
485		Investments and nonfinancial assets		0	0	13.000	0	0	13.000
3A		REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE		0	0	50.700	0	0	50.700
45		Interest payments		0	0	1.200	0	0	1.200
451		Interest payments to non-resident creditors		0	0	1.200	0	0	1.200
49		Repayment of principal		0	0	49.500	0	0	49.500
491		Repayment of principal to non-resident creditors		0	0	49.500	0	0	49.500
K2		PROFESSIONAL TRAINING AND DEVELOPMENT		0	0	600	0	0	600
42		Goods and services		0	0	600	0	0	600
426		Other current expenditures		0	0	600	0	0	600

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
22001	STATE STATISTICAL OFFICE		359.782	248.245	400	1.000	0	52.050	301.695
1	ADMINISTRATION			6.817	0	0	0	0	6.817
10	ADMINISTRATION			6.817	0	0	0	0	6.817
2	STATISTICAL RESEARCH			191.065	400	1.000	0	12.060	204.525
20	STATISTICAL RESEARCH			191.065	400	1.000	0	12.060	204.525
3	PROGRAM ON CENSUS			48.370	0	0	0	0	48.370
30	PROGRAM ON CENSUS			48.370	0	0	0	0	48.370
M	EU INTEGRATION			1.993	0	0	0	39.990	41.983
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			1.993	0	0	0	39.990	41.983
EXPENDITURES									
40	Wages and allowances		127.613	137.000	0	0	0	0	137.000
401	Wages		92.016	98.682	0	0	0	0	98.682
402	Social Security Contributions		34.500	36.716	0	0	0	0	36.716
404	Compensation		1.097	1.602	0	0	0	0	1.602
42	Goods and services		49.518	59.414	400	1.000	0	44.250	105.064
420	Travel and subsistence expenses		3.027	5.575	100	250	0	15.400	21.325
421	Utilities, heating, communication and transport		13.618	12.654	0	0	0	500	13.154
423	Materials and small inventory		1.590	2.006	50	50	0	550	2.656
424	Repair and maintenance		4.310	5.819	0	0	0	0	5.819
425	Contractual services		24.364	29.628	200	650	0	26.390	56.868
426	Other current expenditures		2.609	3.732	50	50	0	1.410	5.242
46	Subsidies and Transfers		657	360	0	0	0	0	360
464	Other transfers		550	360	0	0	0	0	360
465	Payment upon enforcement documents		107	0	0	0	0	0	0
48	Capital expenditures		181.994	51.471	0	0	0	7.800	59.271
480	Purchase of equipment and machinery		167.041	43.206	0	0	0	300	43.506
481	Buildings		0	0	0	0	0	6.500	6.500
483	Purchase of furniture		300	368	0	0	0	500	868
485	Investments and nonfinancial assets		14.653	7.897	0	0	0	500	8.397
10	ADMINISTRATION			6.817	0	0	0	0	6.817
40	Wages and allowances			1.602	0	0	0	0	1.602
404	Compensation			1.602	0	0	0	0	1.602

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	Goods and services		5.215	0	0	0	5.215
420	Travel and subsistence expenses		4.350	0	0	0	4.350
421	Utilities, heating, communication and transport		143	0	0	0	143
423	Materials and small inventory		122	0	0	0	122
424	Repair and maintenance		50	0	0	0	50
425	Contractual services		110	0	0	0	110
426	Other current expenditures		440	0	0	0	440
20	STATISTICAL RESEARCH		191.065	400	1.000	0	204.525
40	Wages and allowances		135.398	0	0	0	135.398
401	Wages		98.682	0	0	0	98.682
402	Social Security Contributions		36.716	0	0	0	36.716
42	Goods and services		45.836	400	1.000	0	52.296
420	Travel and subsistence expenses		475	100	250	0	1.225
421	Utilities, heating, communication and transport		12.311	0	0	100	12.411
423	Materials and small inventory		1.864	50	50	150	2.114
424	Repair and maintenance		5.769	0	0	0	5.769
425	Contractual services		23.175	200	650	3.500	27.525
426	Other current expenditures		2.242	50	50	910	3.252
46	Subsidies and Transfers		360	0	0	0	360
464	Other transfers		360	0	0	0	360
48	Capital expenditures		9.471	0	0	7.000	16.471
480	Purchase of equipment and machinery		1.206	0	0	0	1.206
481	Buildings		0	0	0	6.500	6.500
483	Purchase of furniture		368	0	0	500	868
485	Investments and nonfinancial assets		7.897	0	0	0	7.897
30	PROGRAM ON CENSUS		48.370	0	0	0	48.370
42	Goods and services		6.370	0	0	0	6.370
420	Travel and subsistence expenses		300	0	0	0	300
421	Utilities, heating, communication and transport		50	0	0	0	50
423	Materials and small inventory		20	0	0	0	20
425	Contractual services		5.000	0	0	0	5.000
426	Other current expenditures		1.000	0	0	0	1.000
48	Capital expenditures		42.000	0	0	0	42.000
480	Purchase of equipment and machinery		42.000	0	0	0	42.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			1.993	0	0	0	39.990	41.983
42	Goods and services			1.993	0	0	0	39.190	41.183
420	Travel and subsistence expenses			450	0	0	0	15.000	15.450
421	Utilities, heating, communication and transport			150	0	0	0	400	550
423	Materials and small inventory			0	0	0	0	400	400
425	Contractual services			1.343	0	0	0	22.890	24.233
426	Other current expenditures			50	0	0	0	500	550
48	Capital expenditures			0	0	0	0	800	800
480	Purchase of equipment and machinery			0	0	0	0	300	300
485	Investments and nonfinancial assets			0	0	0	0	500	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

24001	STATE ARCHIVE	135.375	139.609	12.000	0	0	0	151.609
1	ADMINISTRATION		32.900	12.000	0	0	0	44.900
10	ADMINISTRATION		32.900	12.000	0	0	0	44.900
2	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		106.709	0	0	0	0	106.709
20	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		106.709	0	0	0	0	106.709

EXPENDITURES

40	Wages and allowances	111.375	115.609	0	0	0	0	115.609
401	Wages	80.658	84.400	0	0	0	0	84.400
402	Social Security Contributions	30.375	30.809	0	0	0	0	30.809
404	Compensation	342	400	0	0	0	0	400
42	Goods and services	18.080	17.400	8.600	0	0	0	26.000
420	Travel and subsistence expenses	400	700	1.200	0	0	0	1.900
421	Utilities, heating, communication and transport	12.000	11.000	600	0	0	0	11.600
423	Materials and small inventory	600	600	1.800	0	0	0	2.400
424	Repair and maintenance	1.000	2.000	2.200	0	0	0	4.200
425	Contractual services	3.780	2.700	1.600	0	0	0	4.300
426	Other current expenditures	300	400	1.200	0	0	0	1.600
46	Subsidies and Transfers	300	600	500	0	0	0	1.100
464	Other transfers	300	600	500	0	0	0	1.100
48	Capital expenditures	5.620	6.000	2.900	0	0	0	8.900
480	Purchase of equipment and machinery	920	4.000	1.900	0	0	0	5.900
481	Buildings	4.000	0	1.000	0	0	0	1.000
485	Investments and nonfinancial assets	0	2.000	0	0	0	0	2.000
486	Purchase of vehicles	700	0	0	0	0	0	0

10	ADMINISTRATION		32.900	12.000	0	0	0	44.900
40	Wages and allowances		18.000	0	0	0	0	18.000
401	Wages		13.000	0	0	0	0	13.000
402	Social Security Contributions		5.000	0	0	0	0	5.000
42	Goods and services		13.800	8.600	0	0	0	22.400
420	Travel and subsistence expenses		400	1.200	0	0	0	1.600
421	Utilities, heating, communication and transport		11.000	600	0	0	0	11.600
423	Materials and small inventory		300	1.800	0	0	0	2.100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		1.700	2.200	0	0	3.900
425	Contractual services		100	1.600	0	0	1.700
426	Other current expenditures		300	1.200	0	0	1.500
46	Subsidies and Transfers		100	500	0	0	600
464	Other transfers		100	500	0	0	600
48	Capital expenditures		1.000	2.900	0	0	3.900
480	Purchase of equipment and machinery		1.000	1.900	0	0	2.900
481	Buildings		0	1.000	0	0	1.000
20	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		106.709	0	0	0	106.709
40	Wages and allowances		97.609	0	0	0	97.609
401	Wages		71.400	0	0	0	71.400
402	Social Security Contributions		25.809	0	0	0	25.809
404	Compensation		400	0	0	0	400
42	Goods and services		3.600	0	0	0	3.600
420	Travel and subsistence expenses		300	0	0	0	300
423	Materials and small inventory		300	0	0	0	300
424	Repair and maintenance		300	0	0	0	300
425	Contractual services		2.600	0	0	0	2.600
426	Other current expenditures		100	0	0	0	100
46	Subsidies and Transfers		500	0	0	0	500
464	Other transfers		500	0	0	0	500
48	Capital expenditures		5.000	0	0	0	5.000
480	Purchase of equipment and machinery		3.000	0	0	0	3.000
485	Investments and nonfinancial assets		2.000	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
25001	FORENSIC EXPERTISE OFFICE	18.594	19.127	0	27.200	0	0	46.327
2	FORENSICS		19.127	0	27.200	0	0	46.327
20	FORENSICS		19.127	0	27.200	0	0	46.327

EXPENDITURES								
40	Wages and allowances	17.238	19.127	0	0	0	0	19.127
401	Wages	12.508	13.963	0	0	0	0	13.963
402	Social Security Contributions	4.730	5.164	0	0	0	0	5.164
42	Goods and services	1.356	0	0	24.700	0	0	24.700
420	Travel and subsistence expenses	0	0	0	1.500	0	0	1.500
421	Utilities, heating, communication and transport	1.356	0	0	3.700	0	0	3.700
423	Materials and small inventory	0	0	0	700	0	0	700
424	Repair and maintenance	0	0	0	800	0	0	800
425	Contractual services	0	0	0	12.000	0	0	12.000
426	Other current expenditures	0	0	0	6.000	0	0	6.000
46	Subsidies and Transfers	0	0	0	650	0	0	650
464	Other transfers	0	0	0	650	0	0	650
48	Capital expenditures	0	0	0	1.850	0	0	1.850
480	Purchase of equipment and machinery	0	0	0	800	0	0	800
481	Buildings	0	0	0	150	0	0	150
483	Purchase of furniture	0	0	0	400	0	0	400
485	Investments and nonfinancial assets	0	0	0	500	0	0	500
20	FORENSICS		19.127	0	27.200	0	0	46.327
40	Wages and allowances		19.127	0	0	0	0	19.127
401	Wages		13.963	0	0	0	0	13.963
402	Social Security Contributions		5.164	0	0	0	0	5.164
42	Goods and services		0	0	24.700	0	0	24.700
420	Travel and subsistence expenses		0	0	1.500	0	0	1.500
421	Utilities, heating, communication and transport		0	0	3.700	0	0	3.700
423	Materials and small inventory		0	0	700	0	0	700
424	Repair and maintenance		0	0	800	0	0	800
425	Contractual services		0	0	12.000	0	0	12.000

Section		Budget 2019	B U D G E T 2020					
Program	D E S C R I P T I O N		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram	Category	Item						
426	Other current expenditures		0	0	6.000	0	0	6.000
46	Subsidies and Transfers		0	0	650	0	0	650
464	Other transfers		0	0	650	0	0	650
48	Capital expenditures		0	0	1.850	0	0	1.850
480	Purchase of equipment and machinery		0	0	800	0	0	800
481	Buildings		0	0	150	0	0	150
483	Purchase of furniture		0	0	400	0	0	400
485	Investments and nonfinancial assets		0	0	500	0	0	500

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
26001	ACADEMY OF SCIENCES AND ARTS		107.300	111.248	0	30.000	0	23.100	164.348
1	ADMINISTRATION			111.248	0	30.000	0	23.100	164.348
10	ADMINISTRATION			111.248	0	30.000	0	23.100	164.348

EXPENDITURES

40	Wages and allowances	63.000	66.070	0	7.000	0	0	73.070
401	Wages	27.670	28.500	0	5.100	0	0	33.600
402	Social Security Contributions	9.200	9.400	0	1.900	0	0	11.300
404	Compensation	26.130	28.170	0	0	0	0	28.170
42	Goods and services	41.250	42.678	0	19.300	0	15.500	77.478
420	Travel and subsistence expenses	2.000	2.500	0	800	0	1.000	4.300
421	Utilities, heating, communication and transport	13.100	12.500	0	700	0	100	13.300
423	Materials and small inventory	1.500	1.500	0	10.500	0	2.800	14.800
424	Repair and maintenance	1.000	1.500	0	1.500	0	100	3.100
425	Contractual services	22.150	23.178	0	5.000	0	9.000	37.178
426	Other current expenditures	1.500	1.500	0	800	0	500	2.800
427	Temporary employment	0	0	0	0	0	2.000	2.000
46	Subsidies and Transfers	150	0	0	0	0	0	0
464	Other transfers	150	0	0	0	0	0	0
48	Capital expenditures	2.900	2.500	0	3.700	0	7.600	13.800
480	Purchase of equipment and machinery	1.900	1.500	0	3.500	0	7.600	12.600
481	Buildings	1.000	1.000	0	200	0	0	1.200
10	ADMINISTRATION		111.248	0	30.000	0	23.100	164.348
40	Wages and allowances		66.070	0	7.000	0	0	73.070
401	Wages		28.500	0	5.100	0	0	33.600
402	Social Security Contributions		9.400	0	1.900	0	0	11.300
404	Compensation		28.170	0	0	0	0	28.170
42	Goods and services		42.678	0	19.300	0	15.500	77.478
420	Travel and subsistence expenses		2.500	0	800	0	1.000	4.300
421	Utilities, heating, communication and transport		12.500	0	700	0	100	13.300
423	Materials and small inventory		1.500	0	10.500	0	2.800	14.800
424	Repair and maintenance		1.500	0	1.500	0	100	3.100

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020					
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services			23.178	0	5.000	0	9.000	37.178
426	Other current expenditures			1.500	0	800	0	500	2.800
427	Temporary employment			0	0	0	0	2.000	2.000
48	Capital expenditures			2.500	0	3.700	0	7.600	13.800
480	Purchase of equipment and machinery			1.500	0	3.500	0	7.600	12.600
481	Buildings			1.000	0	200	0	0	1.200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

28001	BUREAU FOR REGIONAL DEVELOPMENT	196.456	476.500	1.000	0	0	0	477.500
1	ADMINISTRATION		15.100	1.000	0	0	0	16.100
10	ADMINISTRATION		15.100	1.000	0	0	0	16.100
O	REGIONAL DEVELOPMENT		461.400	0	0	0	0	461.400
OA	BALANCED REGIONAL DEVELOPMENT		461.400	0	0	0	0	461.400

EXPENDITURES								
40	Wages and allowances	10.156	11.000	0	0	0	0	11.000
401	Wages	7.414	8.030	0	0	0	0	8.030
402	Social Security Contributions	2.742	2.970	0	0	0	0	2.970
42	Goods and services	2.000	3.300	1.000	0	0	0	4.300
420	Travel and subsistence expenses	50	50	150	0	0	0	200
421	Utilities, heating, communication and transport	1.000	1.500	100	0	0	0	1.600
423	Materials and small inventory	260	260	0	0	0	0	260
424	Repair and maintenance	300	300	100	0	0	0	400
425	Contractual services	320	1.120	350	0	0	0	1.470
426	Other current expenditures	70	70	300	0	0	0	370
48	Capital expenditures	184.300	462.200	0	0	0	0	462.200
480	Purchase of equipment and machinery	800	500	0	0	0	0	500
483	Purchase of furniture	500	300	0	0	0	0	300
488	Capital grants to LGUs	183.000	461.400	0	0	0	0	461.400

10	ADMINISTRATION		15.100	1.000	0	0	0	16.100
40	Wages and allowances		11.000	0	0	0	0	11.000
401	Wages		8.030	0	0	0	0	8.030
402	Social Security Contributions		2.970	0	0	0	0	2.970
42	Goods and services		3.300	1.000	0	0	0	4.300
420	Travel and subsistence expenses		50	150	0	0	0	200
421	Utilities, heating, communication and transport		1.500	100	0	0	0	1.600
423	Materials and small inventory		260	0	0	0	0	260
424	Repair and maintenance		300	100	0	0	0	400
425	Contractual services		1.120	350	0	0	0	1.470
426	Other current expenditures		70	300	0	0	0	370
48	Capital expenditures		800	0	0	0	0	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		500	0	0	0	500
483	Purchase of furniture		300	0	0	0	300
OA	BALANCED REGIONAL DEVELOPMENT		461.400	0	0	0	461.400
48	Capital expenditures		461.400	0	0	0	461.400
488	Capital grants to LGUs		461.400	0	0	0	461.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

29010	JUDICIAL AUTHORITIES	2.124.841	2.100.000	62.500	900	0	0	2.163.400
2	JUDICIAL ADMINISTRATION	2.025.000	62.500	0	0	0	2.087.500	
20	JUDICIAL ADMINISTRATION	2.025.000	62.500	0	0	0	2.087.500	
3	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS	75.000	0	900	0	0	75.900	
30	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS	75.000	0	900	0	0	75.900	

EXPENDITURES

40	Wages and allowances	1.573.425	1.680.000	0	0	0	0	1.680.000
401	Wages	1.144.725	1.225.200	0	0	0	0	1.225.200
402	Social Security Contributions	427.500	453.200	0	0	0	0	453.200
404	Compensation	1.200	1.600	0	0	0	0	1.600
42	Goods and services	235.477	245.000	29.500	0	0	0	274.500
420	Travel and subsistence expenses	3.500	3.500	500	0	0	0	4.000
421	Utilities, heating, communication and transport	103.650	108.000	10.000	0	0	0	118.000
423	Materials and small inventory	21.223	24.000	5.000	0	0	0	29.000
424	Repair and maintenance	30.747	25.900	2.000	0	0	0	27.900
425	Contractual services	69.462	75.100	10.000	0	0	0	85.100
426	Other current expenditures	6.895	8.500	2.000	0	0	0	10.500
46	Subsidies and Transfers	179.923	30.000	0	900	0	0	30.900
464	Other transfers	177.892	30.000	0	900	0	0	30.900
465	Payment upon enforcement documents	2.031	0	0	0	0	0	0
48	Capital expenditures	136.016	145.000	33.000	0	0	0	178.000
480	Purchase of equipment and machinery	29.140	92.000	10.000	0	0	0	102.000
481	Buildings	63.570	41.000	20.000	0	0	0	61.000
483	Purchase of furniture	0	0	3.000	0	0	0	3.000
485	Investments and nonfinancial assets	11.706	12.000	0	0	0	0	12.000
486	Purchase of vehicles	31.600	0	0	0	0	0	0

20	JUDICIAL ADMINISTRATION	2.025.000	62.500	0	0	0	2.087.500
40	Wages and allowances	1.632.000	0	0	0	0	1.632.000
401	Wages	1.190.200	0	0	0	0	1.190.200
402	Social Security Contributions	440.200	0	0	0	0	440.200
404	Compensation	1.600	0	0	0	0	1.600
42	Goods and services	220.000	29.500	0	0	0	249.500

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
420	Travel and subsistence expenses		1.000	500	0	0	0	1.500
421	Utilities, heating, communication and transport		105.000	10.000	0	0	0	115.000
423	Materials and small inventory		22.000	5.000	0	0	0	27.000
424	Repair and maintenance		25.000	2.000	0	0	0	27.000
425	Contractual services		60.000	10.000	0	0	0	70.000
426	Other current expenditures		7.000	2.000	0	0	0	9.000
46	Subsidies and Transfers		30.000	0	0	0	0	30.000
464	Other transfers		30.000	0	0	0	0	30.000
48	Capital expenditures		143.000	33.000	0	0	0	176.000
480	Purchase of equipment and machinery		90.000	10.000	0	0	0	100.000
481	Buildings		41.000	20.000	0	0	0	61.000
483	Purchase of furniture		0	3.000	0	0	0	3.000
485	Investments and nonfinancial assets		12.000	0	0	0	0	12.000
30	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS		75.000	0	900	0	0	75.900
40	Wages and allowances		48.000	0	0	0	0	48.000
401	Wages		35.000	0	0	0	0	35.000
402	Social Security Contributions		13.000	0	0	0	0	13.000
42	Goods and services		25.000	0	0	0	0	25.000
420	Travel and subsistence expenses		2.500	0	0	0	0	2.500
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000
423	Materials and small inventory		2.000	0	0	0	0	2.000
424	Repair and maintenance		900	0	0	0	0	900
425	Contractual services		15.100	0	0	0	0	15.100
426	Other current expenditures		1.500	0	0	0	0	1.500
46	Subsidies and Transfers		0	0	900	0	0	900
464	Other transfers		0	0	900	0	0	900
48	Capital expenditures		2.000	0	0	0	0	2.000
480	Purchase of equipment and machinery		2.000	0	0	0	0	2.000

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
31010	PUBLIC PROSECUTOR'S OFFICE OF THE REPUBLIC OF NORTH MACEDONIA		857.442	643.700	216	0	0	0	643.916
2	PUBLIC PROSECUTOR			620.948	216	0	0	0	621.164
20	PUBLIC PROSECUTOR			259.244	216	0	0	0	259.460
21	PUBLIC PROSECUTION FOR PROSECUTING CRIMINAL OFFENSES RELATED AND ARISING FROM UNLAWFUL INTERCEPTION OF COMMUNICATIONS			76.200	0	0	0	0	76.200
2A	IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE			285.504	0	0	0	0	285.504
3	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA			22.752	0	0	0	0	22.752
30	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA			22.752	0	0	0	0	22.752
EXPENDITURES									
40	Wages and allowances		434.476	482.200	0	0	0	0	482.200
401	Wages		312.130	348.609	0	0	0	0	348.609
402	Social Security Contributions		118.040	129.595	0	0	0	0	129.595
404	Compensation		4.306	3.996	0	0	0	0	3.996
42	Goods and services		313.586	144.500	216	0	0	0	144.716
420	Travel and subsistence expenses		2.541	336	0	0	0	0	336
421	Utilities, heating, communication and transport		32.687	26.845	24	0	0	0	26.869
423	Materials and small inventory		8.762	5.375	60	0	0	0	5.435
424	Repair and maintenance		14.153	11.178	120	0	0	0	11.298
425	Contractual services		251.080	98.323	0	0	0	0	98.323
426	Other current expenditures		4.363	2.443	12	0	0	0	2.455
46	Subsidies and Transfers		82.710	5.000	0	0	0	0	5.000
464	Other transfers		73.286	5.000	0	0	0	0	5.000
465	Payment upon enforcement documents		9.424	0	0	0	0	0	0
48	Capital expenditures		26.670	12.000	0	0	0	0	12.000
480	Purchase of equipment and machinery		4.570	1.700	0	0	0	0	1.700
481	Buildings		15.500	0	0	0	0	0	0
483	Purchase of furniture		2.600	0	0	0	0	0	0
485	Investments and nonfinancial assets		0	300	0	0	0	0	300
486	Purchase of vehicles		4.000	10.000	0	0	0	0	10.000
20	PUBLIC PROSECUTOR			259.244	216	0	0	0	259.460
40	Wages and allowances			216.544	0	0	0	0	216.544

Section			B U D G E T 2020					
Program			Budget 2019					
Subprogram								
Category								
Item								
DESCRIPTION			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		155.376	0	0	0	0	155.376
402	Social Security Contributions		57.468	0	0	0	0	57.468
404	Compensation		3.700	0	0	0	0	3.700
42	Goods and services		37.700	216	0	0	0	37.916
421	Utilities, heating, communication and transport		25.000	24	0	0	0	25.024
423	Materials and small inventory		0	60	0	0	0	60
424	Repair and maintenance		10.700	120	0	0	0	10.820
426	Other current expenditures		2.000	12	0	0	0	2.012
46	Subsidies and Transfers		5.000	0	0	0	0	5.000
464	Other transfers		5.000	0	0	0	0	5.000
21	PUBLIC PROSECUTION FOR PROSECUTING CRIMINAL OFFENSES RELATED AND ARISING FROM UNLAWFUL INTERCEPTION OF COMMUNICATIONS		76.200	0	0	0	0	76.200
40	Wages and allowances		76.200	0	0	0	0	76.200
401	Wages		55.000	0	0	0	0	55.000
402	Social Security Contributions		21.000	0	0	0	0	21.000
404	Compensation		200	0	0	0	0	200
2A	IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE		285.504	0	0	0	0	285.504
40	Wages and allowances		170.141	0	0	0	0	170.141
401	Wages		124.203	0	0	0	0	124.203
402	Social Security Contributions		45.938	0	0	0	0	45.938
42	Goods and services		103.363	0	0	0	0	103.363
420	Travel and subsistence expenses		300	0	0	0	0	300
423	Materials and small inventory		5.000	0	0	0	0	5.000
425	Contractual services		98.063	0	0	0	0	98.063
48	Capital expenditures		12.000	0	0	0	0	12.000
480	Purchase of equipment and machinery		1.700	0	0	0	0	1.700
485	Investments and nonfinancial assets		300	0	0	0	0	300
486	Purchase of vehicles		10.000	0	0	0	0	10.000
30	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA		22.752	0	0	0	0	22.752
40	Wages and allowances		19.315	0	0	0	0	19.315
401	Wages		14.030	0	0	0	0	14.030
402	Social Security Contributions		5.189	0	0	0	0	5.189
404	Compensation		96	0	0	0	0	96
42	Goods and services		3.437	0	0	0	0	3.437
420	Travel and subsistence expenses		36	0	0	0	0	36

Section Program Subprogram Category Item		DESCRIPTION	Budget 2019	B U D G E T 2020				
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421		Utilities, heating, communication and transport		1.845	0	0	0	1.845
423		Materials and small inventory		375	0	0	0	375
424		Repair and maintenance		478	0	0	0	478
425		Contractual services		260	0	0	0	260
426		Other current expenditures		443	0	0	0	443

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2 0 2 0				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

31101	OMBUDSMAN	86.293	88.333	0	0	0	0	88.333
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2	OMBUDSMAN	88.333	0	0	0	0	88.333
20	OMBUDSMAN	84.828	0	0	0	0	84.828
21	NPM- NATIONAL PREVENTIVE MECHANISM	675	0	0	0	0	675
22	NP- MECHANISM FOR CIVIL CONTROL	1.280	0	0	0	0	1.280
23	NP - MECHANISM ON THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES	1.200	0	0	0	0	1.200
24	NP - NATIONAL REPORTER ON HUMAN TRAFFICKING AND ILEGAL MIGRATION	350	0	0	0	0	350

EXPENDITURES

40	Wages and allowances	53.663	56.503	0	0	0	0	56.503
401	Wages	39.174	41.248	0	0	0	0	41.248
402	Social Security Contributions	14.489	15.255	0	0	0	0	15.255
42	Goods and services	29.524	30.500	0	0	0	0	30.500
420	Travel and subsistence expenses	2.420	2.100	0	0	0	0	2.100
421	Utilities, heating, communication and transport	5.770	5.600	0	0	0	0	5.600
423	Materials and small inventory	1.120	950	0	0	0	0	950
424	Repair and maintenance	1.824	1.800	0	0	0	0	1.800
425	Contractual services	17.168	19.150	0	0	0	0	19.150
426	Other current expenditures	1.222	900	0	0	0	0	900
46	Subsidies and Transfers	146	30	0	0	0	0	30
464	Other transfers	146	30	0	0	0	0	30
48	Capital expenditures	2.960	1.300	0	0	0	0	1.300
480	Purchase of equipment and machinery	800	0	0	0	0	0	0
483	Purchase of furniture	160	0	0	0	0	0	0
485	Investments and nonfinancial assets	0	600	0	0	0	0	600
486	Purchase of vehicles	2.000	700	0	0	0	0	700

20	OMBUDSMAN	84.828	0	0	0	0	84.828
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40	Wages and allowances	56.503	0	0	0	0	56.503
401	Wages	41.248	0	0	0	0	41.248
402	Social Security Contributions	15.255	0	0	0	0	15.255
42	Goods and services	26.995	0	0	0	0	26.995
420	Travel and subsistence expenses	1.300	0	0	0	0	1.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2019	B U D G E T 2020				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		5.600	0	0	0	5.600
423	Materials and small inventory		925	0	0	0	925
424	Repair and maintenance		1.800	0	0	0	1.800
425	Contractual services		16.470	0	0	0	16.470
426	Other current expenditures		900	0	0	0	900
46	Subsidies and Transfers		30	0	0	0	30
464	Other transfers		30	0	0	0	30
48	Capital expenditures		1.300	0	0	0	1.300
485	Investments and nonfinancial assets		600	0	0	0	600
486	Purchase of vehicles		700	0	0	0	700
21	NPM- NATIONAL PREVENTIVE MECHANISM		675	0	0	0	675
42	Goods and services		675	0	0	0	675
420	Travel and subsistence expenses		200	0	0	0	200
423	Materials and small inventory		25	0	0	0	25
425	Contractual services		450	0	0	0	450
22	NP- MECHANISM FOR CIVIL CONTROL		1.280	0	0	0	1.280
42	Goods and services		1.280	0	0	0	1.280
420	Travel and subsistence expenses		200	0	0	0	200
425	Contractual services		1.080	0	0	0	1.080
23	NP - MECHANISM ON THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES		1.200	0	0	0	1.200
42	Goods and services		1.200	0	0	0	1.200
420	Travel and subsistence expenses		200	0	0	0	200
425	Contractual services		1.000	0	0	0	1.000
24	NP - NATIONAL REPORTER ON HUMAN TRAFFIKING AND ILEGAL MIGRATION		350	0	0	0	350
42	Goods and services		350	0	0	0	350
420	Travel and subsistence expenses		200	0	0	0	200
425	Contractual services		150	0	0	0	150

Article 4

Revenues by sources and types of revenues and expenditures by major purposes of the Health Insurance Fund of North Macedonia for 2020 year are stated in the in the Incomes and Expenditures Statements

66002 HEALTH FUND

In thousands of denars

Revenues statement per item and purpose

31.465.200

34.338.020

Category	Item	DESCRIPTION	Budget 2019	Budget 2020
71		TAX REVENUES	28.179.861	30.883.020
71	712	Social Security Contributions	28.179.861	30.883.020
72		NON-TAX REVENUE	595.000	575.000
72	725	Other non-tax revenues	595.000	575.000
74		TRANSFERS AND DONATIONS	2.690.339	2.880.000
74	741	Transfers from other levels of government	2.690.339	2.880.000

66002 HEALTH FUND

In thousands of denars

Expenditures statement per item and purpose

31.465.200

34.338.020

Category	Item	DESCRIPTION	Budget 2019	Budget 2020
40		Wages and allowances	363.000	385.000
40	401	Wages	264.550	281.300
40	402	Social Security Contributions	98.350	103.600
40	404	Compensation	100	100
42		Goods and services	27.457.700	30.310.520
42	420	Travel and subsistence expenses	2.500	2.500
42	421	Utilities, heating, communication and transport	43.500	43.500
42	423	Materials and small inventory	6.000	5.000
42	424	Repair and maintenance	18.000	21.000
42	425	Contractual services	27.382.200	30.233.020
42	426	Other current expenditures	5.500	5.500
46		Subsidies and Transfers	2.500	2.500
46	464	Other transfers	1.500	1.500
46	465	Payment upon enforcement documents	1.000	1.000
47		Social benefits	3.530.000	3.515.000
47	474	Payments of fees from the Health Insurance Fund	3.530.000	3.515.000
48		Capital expenditures	112.000	125.000
48	480	Purchase of equipment and machinery	80.000	80.000
48	481	Buildings	32.000	40.000
48	486	Purchase of vehicles	0	5.000

Article 5

Revenues and Expenditures of the Health Insurance Fund of North Macedonia Budget for 2020 year stated in the Article 4 are allocated in closer purposes in the Special Section

HEALTH FUND

II Special Section

In thousands of denars

31.465.200

34.338.020

Program Subprogram Category Item	DESCRIPTION		
1	ADMINISTRATION	593.000	630.000
10	ADMINISTRATION	593.000	630.000
40	Wages and allowances	363.000	385.000
401	Wages	264.550	281.300
402	Social Security Contributions	98.350	103.600
404	Compensation	100	100
42	Goods and services	115.500	117.500
420	Travel and subsistence expenses	2.500	2.500
421	Utilities, heating, communication and transport	43.500	43.500
423	Materials and small inventory	6.000	5.000
424	Repair and maintenance	18.000	21.000
425	Contractual services	40.000	40.000
426	Other current expenditures	5.500	5.500
46	Subsidies and Transfers	2.500	2.500
464	Other transfers	1.500	1.500
465	Payment upon enforcement documents	1.000	1.000
48	Capital expenditures	112.000	125.000

480	Purchase of equipment and machinery	80.000	80.000
481	Buildings	32.000	40.000
486	Purchase of vehicles	0	5.000
2	HEALTH AND INSURANCE ACTIVITIES	30.872.200	33.708.020
20	HEALTH AND INSURANCE ACTIVITIES	30.872.200	33.708.020
42	Goods and services	27.342.200	30.193.020
425	Contractual services	27.342.200	30.193.020
47	Social benefits	3.530.000	3.515.000
474	Payments of fees from the Health Insurance Fund	3.530.000	3.515.000

Article 6

Revenues by sources and types of revenues and expenditures by major purposes of the Employment Agency of the Republic of North Macedonia for 2020 year are stated in the in the Incomes and Expenditures Statements

66003 EMPLOYMENT AGENCY

In thousands of denars

Revenues statement per item and purpose**3.297.000****3.342.000**

Category	Item	DESCRIPTION	Budget 2019	Budget 2020
71		TAX REVENUES	2.600.000	2.865.000
71	712	Social Security Contributions	2.600.000	2.865.000
72		NON-TAX REVENUE	16.995	13.995
72	723	Fees and commissions	1.600	2.500
72	725	Other non-tax revenues	15.395	11.495
73		CAPITAL REVENUE	5	5
73	734	Dividend income	5	5
74		TRANSFERS AND DONATIONS	680.000	463.000
74	741	Transfers from other levels of government	680.000	463.000

66003 EMPLOYMENT AGENCY

In thousands of denars

Expenditures statement per item and purpose

3.297.000

3.342.000

Category	Item	DESCRIPTION	Budget 2019	Budget 2020
40		Wages and allowances	205.000	221.000
40	401	Wages	149.491	159.000
40	402	Social Security Contributions	55.009	62.000
40	404	Compensation	500	0
42		Goods and services	79.000	59.000
42	420	Travel and subsistence expenses	800	850
42	421	Utilities, heating, communication and transport	50.000	40.000
42	423	Materials and small inventory	5.400	3.400
42	424	Repair and maintenance	3.855	2.905
42	425	Contractual services	13.695	7.595
42	426	Other current expenditures	5.250	4.250
46		Subsidies and Transfers	1.000	1.000
46	464	Other transfers	650	650
46	465	Payment upon enforcement documents	350	350
47		Social benefits	3.003.000	3.021.000
47	473	Payments of benefits from the Employment Agency	3.003.000	3.021.000
48		Capital expenditures	9.000	40.000
48	480	Purchase of equipment and machinery	6.000	20.000
48	481	Buildings	3.000	20.000

Article 7
Revenues and Expenditures of the Employment Agency of the Republic of North Macedonia Budget for 2020 year stated in the
Article 6 are allocated in closer purposes in the Special Section

EMPLOYMENT AGENCY

II Special Section

In thousands of denars

3.297.000

3.342.000

Program Subprogram Category Item	DESCRIPTION		
1	ADMINISTRATION	294.000	321.000
10	ADMINISTRATION	294.000	321.000
40	Wages and allowances	205.000	221.000
401	Wages	149.491	159.000
402	Social Security Contributions	55.009	62.000
404	Compensation	500	0
42	Goods and services	79.000	59.000
420	Travel and subsistence expenses	800	850
421	Utilities, heating, communication and transport	50.000	40.000
423	Materials and small inventory	5.400	3.400
424	Repair and maintenance	3.855	2.905
425	Contractual services	13.695	7.595
426	Other current expenditures	5.250	4.250
46	Subsidies and Transfers	1.000	1.000
464	Other transfers	650	650
465	Payment upon enforcement documents	350	350
48	Capital expenditures	9.000	40.000

480	Purchase of equipment and machinery	6.000	20.000
481	Buildings	3.000	20.000
2	INSURANCE OF UNEMPLOYED PERSONS	1.702.000	1.710.000
20	INSURANCE OF UNEMPLOYED PERSONS	1.702.000	1.710.000
47	Social benefits	1.702.000	1.710.000
473	Payments of benefits from the Employment Agency	1.702.000	1.710.000
Б	MEASURES TO REDUCE POVERTY	1.301.000	1.311.000
БА	ENCOURAGING EMPLOYMENT	1.301.000	1.311.000
47	Social benefits	1.301.000	1.311.000
473	Payments of benefits from the Employment Agency	1.301.000	1.311.000

Article 8

Revenues by sources and types of revenues and expenditures by major purposes of the Pension and Disability Insurance Fund of North Macedonia for 2020 year are stated in the in the Incomes and Expenditures Statements

66004 PENSION AND DISABILITY INSURANCE FUND

In thousands of denars

Revenues statement per item and purpose

73.372.113

77.343.000

Category	Item	DESCRIPTION	Budget 2019	Budget 2020
71		TAX REVENUES	42.735.000	48.306.000
71	712	Social Security Contributions	41.414.000	46.970.000
71	714	Domestic taxes on goods and services	1.321.000	1.336.000
72		NON-TAX REVENUE	2.500.000	132.000
72	723	Fees and commissions	26.000	26.000
72	725	Other non-tax revenues	2.474.000	106.000
73		CAPITAL REVENUE	4.000	5.000
73	734	Dividend income	4.000	5.000
74		TRANSFERS AND DONATIONS	28.103.113	28.890.000
74	741	Transfers from other levels of government	28.103.113	28.890.000
77		SALE OF SECURITIES	30.000	10.000
77	771	Sale of securities	30.000	10.000

66004 PENSION AND DISABILITY INSURANCE FUND

In thousands of denars

Expenditures statement per item and purpose

73.372.113

77.343.000

Category	Item	DESCRIPTION	Budget 2019	Budget 2020
40		Wages and allowances	252.113	265.000
40	401	Wages	182.948	189.500
40	402	Social Security Contributions	67.665	74.000
40	404	Compensation	1.500	1.500
42		Goods and services	166.661	161.900
42	420	Travel and subsistence expenses	1.880	1.880
42	421	Utilities, heating, communication and transport	60.100	59.920
42	423	Materials and small inventory	13.900	12.450
42	424	Repair and maintenance	32.562	32.400
42	425	Contractual services	29.520	27.100
42	426	Other current expenditures	28.699	28.150
46		Subsidies and Transfers	45.339	43.100
46	463	Transfers to NGOs	2.000	2.000
46	464	Other transfers	39.086	39.100
46	465	Payment upon enforcement documents	4.253	2.000
47		Social benefits	72.885.000	76.843.000
47	472	Payments of benefits from the Pension Fund	72.885.000	76.843.000
48		Capital expenditures	23.000	30.000
48	480	Purchase of equipment and machinery	13.000	15.000
48	481	Buildings	8.470	13.470
48	486	Purchase of vehicles	1.530	1.530

Article 9
Revenues and Expenditures of the Pension and Disability Insurance Fund of North Macedonia Budget for 2020 year stated in
the Article 8 are allocated in closer purposes in the Special Section

PENSION AND DISABILITY INSURANCE FUND

II Special Section

In thousands of denars

73.372.113

77.343.000

Program Subprogram Category Item	DESCRIPTION		
1	ADMINISTRATION	437.013	447.000
10	ADMINISTRATION	437.013	447.000
40	Wages and allowances	252.113	265.000
401	Wages	182.948	189.500
402	Social Security Contributions	67.665	74.000
404	Compensation	1.500	1.500
42	Goods and services	160.661	155.900
420	Travel and subsistence expenses	1.880	1.880
421	Utilities, heating, communication and transport	55.500	55.420
423	Materials and small inventory	13.900	12.400
424	Repair and maintenance	31.262	31.100
425	Contractual services	29.420	27.000
426	Other current expenditures	28.699	28.100
46	Subsidies and Transfers	5.939	3.100
464	Other transfers	1.686	1.100
465	Payment upon enforcement documents	4.253	2.000
48	Capital expenditures	18.300	23.000

	480	Purchase of equipment and machinery	13.000	15.000
	481	Buildings	3.770	6.470
	486	Purchase of vehicles	1.530	1.530
2		PENSION AND DISABILITY INSURANCE	72.922.400	76.881.000
20		PENSION AND DISABILITY INSURANCE	72.922.400	76.881.000
	46	Subsidies and Transfers	37.400	38.000
	464	Other transfers	37.400	38.000
	47	Social benefits	72.885.000	76.843.000
	472	Payments of benefits from the Pension Fund	72.885.000	76.843.000
3		ACCOMMODATION FOR CHILDREN WITH BARRIER IN PSYCHOPHYSICAL DEVELOPMENT	2.000	2.000
30		ACCOMMODATION FOR CHILDREN WITH BARRIER IN PSYCHOPHYSICAL DEVELOPMENT	2.000	2.000
	46	Subsidies and Transfers	2.000	2.000
	463	Transfers to NGOs	2.000	2.000
4		COSTS FOR NURSERY HOMES FOR PENSION BENEFICIARIES	10.700	13.000
40		COSTS FOR NURSERY HOMES FOR PENSION BENEFICIARIES	10.700	13.000
	42	Goods and services	6.000	6.000
	421	Utilities, heating, communication and transport	4.600	4.500
	423	Materials and small inventory	0	50
	424	Repair and maintenance	1.300	1.300
	425	Contractual services	100	100
	426	Other current expenditures	0	50
	48	Capital expenditures	4.700	7.000
	481	Buildings	4.700	7.000

III Development section of the Budget of the Republic of North Macedonia for the period 2020 - 2022 year

Section 04002 GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT

Subprogram 1A RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES

Description and objectives Through this subprogram will be implemented construction activities and reconstructions for objects of the Government of the Republic of North Macedonia.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	21.300	31.300	31.300
630 48 Capital expenditures	21.300	31.300	31.300
Total	21.300	31.300	31.300

Subprogram 1B CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES

Description and objectives This subprogram is considered to have activities for development and reconstruction of administrative buildings of state owned agencies.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	367.500	365.500	365.500
630 48 Capital expenditures	367.500	365.500	365.500
Total	367.500	365.500	365.500

Section 05001 MINISTRY OF DEFENCE

Subprogram 1A MODERNIZATION IN MD

Description and objectives The main purpose of this subprogram is modernization, technical equipping and functional connectivity of the communication and information systems. Activities will be aimed at modernization of communications systems, integration of access networks and services, as well as cyber defense. With the realization of the planned activities, it is expected to ensure grater security and protection well as that the Republic of North Macedonia and the Ministry of Defense will exchange with NATO structures as well as NATO member states.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	77.000	33.000	33.000
630 48 Capital expenditures	77.000	33.000	33.000
Grants	146.870	148.000	148.000
785 48 Capital expenditures	146.870	148.000	148.000
Total	223.870	181.000	181.000

Subprogram 5B CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE

Description and objectives The main objective of this subprogram is to improve the terms of functioning and perform tasks of the Ministry of Defense and ARS m. Activities will be directed to the reconstruction and adaptation of aging facilities and installations of ARSM, in order to improve the terms of functioning and perform tasks of the Ministry of Defense and ARSM.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	263.000	213.000	213.000
630 48 Capital expenditures	250.000	200.000	200.000
631 48 Capital expenditures	13.000	13.000	13.000
Total	263.000	213.000	213.000

Section 05001 MINISTRY OF DEFENCE

Subprogram BA NATO INTEGRATION

Description and objectives The main purpose of this subprogram is to maintain and improve the existing level of combat capability of ARSM and refers to equipping and modernizing the ARSM in order to be compatible with NATO forces and actively participate in collective security systems. With the realization of the planned activities, it is expected to increase in combat capability and achieving interoperability with the NATO Alliance in terms of procurement of new Army modernization equipment. The planned funds for this sub-program are for the purchase of equipment in accordance with the Plan for equipping and modernizing the Army which is an integral part of the Long-term plan for the development of Defense Capabilities 2019-2028 (DPROS).

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	1.830.000	3.398.000	4.077.000
630 48 Capital expenditures	1.830.000	3.398.000	4.077.000
Total	1.830.000	3.398.000	4.077.000

Section 05003 DIRECTORATE FOR PROTECTION AND RESCUE

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives The term Community Programs and Agencies is an integrated set of activities adopted by the EU to promote cooperation between EU member states in various specific areas related to EU policies in the period from several years preparing on the basis of allocations from the EU General Budget. Participation in Community Programs and Agencies is also possible for EU candidate countries and would be of great benefit to familiarizing their citizens with EU policies and methods. Each country decides for itself in which Community Programs it is interested in participating, and participation itself implies an obligation to pay an entry ticket to the EU Budget. The it is planned under this sub-program are intended for payment of an entry ticket to the EU Budget.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	1.400	1.300	1.400
630 42 Goods and services	1.400	1.300	1.400
Total	1.400	1.300	1.400

Section 05004 CRISIS MANAGEMENT CENTER

Subprogram 3A COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER

Description and objectives Establishment of a communication-information system with a unique call number for emergency calls E-112 with defining the future set-up of the system for early warning and alarming the citizens in the Republic North Macedonia. The establishment of E-112 will provide unique communication and coordination support for all emergency services.

In thousands of denars

Source of funding Category			Year		
			2020	2021	2022
Budget			24.500	10.000	5.000
630	42	Goods and services	0	9.500	4.500
630	48	Capital expenditures	24.500	500	500
Total			24.500	10.000	5.000

Section 06001 MINISTRY OF INTERIOR

Subprogram 2A POLICE REFORMS

Description and objectives Under this sub-program, activities of the Police Reform Project are envisaged, which will enable the creation of modern police, in accordance with EU standards, maintaining a favorable security situation, implementation of the rule of law in accordance with national legislation, integration into EU regulations and standards. all aspects of police work. At the same time, better, more efficient and effective functioning of the police services, a higher crime detection rate and a higher prosecution rate will be achieved.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	715.000	357.000	409.000
630 48 Capital expenditures	715.000	357.000	409.000
Total	715.000	357.000	409.000

Subprogram 2B RECONSTRUCTION OF BUILDINGS AND EQUIPMENT

Description and objectives This sub-program includes activities related to construction, reconstruction and adaptation of facilities at police stations, border crossings and accommodation facilities of the Ministry of Interior for rest and recreation, which are also used to hold trainings, seminars, meetings etc.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	80.000	70.000	70.000
630 48 Capital expenditures	80.000	70.000	70.000
Total	80.000	70.000	70.000

Section 07002 DIRECTORATE FOR EXECUTION OF SANCTIONS

Subprogram 3A CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES

Description and objectives The main goal of this sub-program is to increase and improve the accommodation facilities in the penitentiary-correctional institutions and to provide accommodation facilities for the execution of the measure correctional facility.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	32.461	77.000	145.500
630 48 Capital expenditures	32.461	77.000	145.500
Self-financing	835	5.300	7.200
787 48 Capital expenditures	835	5.300	7.200
Total	33.296	82.300	152.700

Subprogram 3B REFORMS OF PENITENTIARIES

Description and objectives This sub-program covers the Project for Reconstruction of Penitentiary Institutions, financed with a loan from the Council of Europe Development Bank. The main goal of this project is to improve the process of execution of sanctions by exercising and promoting human rights in terms of accommodation, hygiene, health care and free activities of convicts and detainees.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	24.200	77.490	99.630
630 42 Goods and services	1.161	1.161	1.791
630 48 Capital expenditures	23.039	76.329	97.839
Loans	200.000	369.000	492.000
786 42 Goods and services	6.450	6.450	9.950
786 48 Capital expenditures	193.550	362.550	482.050
Total	224.200	446.490	591.630

Section 08001 MINISTRY OF FOREIGN AFFAIRS

Subprogram BA NATO INTEGRATION

Description and objectives This Government sub-program will implement the planned activities in accordance with the achieved strategic goal of the Republic of Northern Macedonia and full membership in the NATO Alliance.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	15.660	16.836	17.036
630 42 Goods and services	14.860	16.336	16.536
630 48 Capital expenditures	800	500	500
Total	15.660	16.836	17.036

Section 09001 MINISTRY OF FINANCE

Subprogram 2A PROJECT TO IMPROVE MUNICIPAL SERVICES

Description and objectives This sub-program includes the Municipal Services Improvement Project, financially supported by a loan from the International Bank for Reconstruction and Development - World Bank. The main goal of the project is to finance the municipalities, by borrowing with on-landing arrangement, to enable the realization of municipal projects that by increasing revenues or reducing municipal costs will contribute to improving its performance, the quality of communal and other municipal services, as well as development and strengthening of municipal competencies and functions regulated by the Law on Local Self-Government Units.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Loans	448.250	436.110	537.610
786 42 Goods and services	28.500	25.400	25.400
786 48 Capital expenditures	419.750	410.710	512.210
Total	448.250	436.110	537.610

Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives The first component of the IPA Instrument for Pre-Accession Assistance includes projects implemented through several ministries and state bodies in the following areas: a) Good governance and the rule of law in which projects aim to meet political criteria, build institutions and strengthening the capacity for decentralized management of EU funds b) Economic development and social cohesion in which projects are aimed at improving the investment climate, improving administrative capacity at central and local level in the field of regional policy and institutional upgrading in the field of regional policy as a contribution to better implementation of national and regional policy development plans c) Acquis in which projects are related to EU legislation in the field of public finance, statistics, customs operations, institutional strengthening of regulatory bodies, departments, inspectorates and land management d.) Technical assistance in which the projects are intended to support the preparation of projects.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	35.700	0	0
630 42 Goods and services	28.200	0	0
630 46 Subsidies and Transfers	6.300	0	0
630 48 Capital expenditures	1.200	0	0
Total	35.700	0	0

Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS

Subprogram MB REGIONAL DEVELOPMENT

Description and objectives The third component of the IPA pre-accession assistance tool aims to prepare the country for the use of EU Structural and Cohesion Funds. The regional development operational program will fund projects in the field of transport and the environment. These projects will contribute to the modernization of road and railway infrastructure in the Republic of North Macedonia. The environmental sector finances activities for design and construction of treatment plants and sewerage networks in the Republic of North Macedonia. The Ministry of Transport and Communications and the Ministry of Environment and Physical Planning are in the implementation of the projects financed within the third component of IPA.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	2.400	0	0
630 48 Capital expenditures	2.400	0	0
Loans	246.000	0	0
786 48 Capital expenditures	246.000	0	0
Total	248.400	0	0

Subprogram MД RURAL DEVELOPMENT

Description and objectives The fifth component of the IPA pre-accession assistance instrument supports projects that will enable the achievement of EU standards established in the field of agricultural production, as well as food processing and rural development. The assistance through this component is aimed at supporting projects related to investments in agricultural and processing facilities and marketing of agricultural products and fish, as well as improving and developing the rural infrastructure and training of farmers.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Grants	56.600	304.000	0
785 48 Capital expenditures	56.600	304.000	0
Total	56.600	304.000	0

Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2

Description and objectives Starting from 2016, the Republic of North Macedonia will continue to use financial assistance from the European Commission through the Instrument for Pre-Accession Assistance - IPA 2 within the new financial perspective for the period 2014-2020. The new financial perspective includes projects implemented through several ministries in the following areas: reforms in the preparation for EU membership and capacity building of related institutions, economic and regional development, employment, education, promotion of gender equality and development of human resources, agriculture and rural development and regional and territorial cooperation.

In thousands of denars

Source of funding Category			Y e a r		
			2020	2021	2022
Budget			823.600	989.000	708.000
630	42	Goods and services	77.100	55.000	122.000
630	46	Subsidies and Transfers	6.300	21.000	6.000
630	48	Capital expenditures	740.200	913.000	580.000
Grants			2.927.300	3.996.000	3.501.000
785	42	Goods and services	604.200	716.000	825.000
785	46	Subsidies and Transfers	81.200	143.000	40.000
785	48	Capital expenditures	2.241.900	3.137.000	2.636.000
Total			3.750.900	4.985.000	4.209.000

Section 09003 CUSTOMS ADMINISTRATION

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives Under this sub-program, projects related to the areas of good governance and rule of law, economic development and social cohesion, as well as acquis and technical assistance are envisaged. The Customs Community Program was established to support the customs administrations of the participating countries in facilitating trade and simplifying and accelerating procedures, while maintaining the security and safety of the citizens and the financial interests of the European Union.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	7.422	0	0
630 42 Goods and services	7.422	0	0
Grants	4.340	0	0
785 42 Goods and services	4.340	0	0
Total	11.762	0	0

Subprogram M5 CROSS-BORDER COOPERATION

Description and objectives The second component of the IPA aims to strengthen cooperation between the border regions of the Republic of North Macedonia with all neighboring countries in order to ensure and develop good neighborly relations, strengthen stability, security and prosperity in neighboring common relations of all countries and encourage their balanced development. Within this sub-program, the Customs Administration is implementing the project Development of border infrastructure between the Republic of North Macedonia and the Republic of Greece. The aim of this project is sustainable transport and improvement of the public infrastructure, in order to reduce the travel time in road traffic, safe crossing of the border and promotion of energy efficiency towards green transport.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Grants	1.452	40.078	0
785 42 Goods and services	1.226	9.226	0
785 48 Capital expenditures	226	30.852	0
Total	1.452	40.078	0

Section 10001 MINISTRY OF ECONOMY

Subprogram 3Д GASSIFICATION

Description and objectives This subprogram covers activities for construction of the National Gas Pipeline System in the Republic of North Macedonia, in order to supply the economy, the public sector and households with low-cost and environmentally friendly energy, and at the same time reducing the emission of harmful gases into the atmosphere. These include: additional investments and costs for the ongoing projects (Construction of Highways gas pipeline Stip-Negotino, Negotino - Bitola and Skopje - Gostivar), as well as the costs for future projects related to preparation and revision of project documentation, expropriation and other investment costs.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	120.000	0	0
630 48 Capital expenditures	120.000	0	0
Total	120.000	0	0

Subprogram ДГ DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES

Description and objectives This subprogram covers the activities for support and development of small and medium enterprises, strengthening the existing infrastructure and improving the business environment, entrepreneurship and competitiveness.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	34.740	62.300	60.750
630 42 Goods and services	1.000	4.300	3.250
630 46 Subsidies and Transfers	33.740	58.000	57.500
Total	34.740	62.300	60.750

Section 10001 MINISTRY OF ECONOMY

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives The term Community Programs and Agencies is an integrated set of activities adopted by the EU to promote cooperation between EU member states in various specific areas related to EU policies in the period from several years preparing on the basis of allocations from the EU General Budget. Participation in Community Programs and Agencies is also possible for EU candidate countries and would be of great benefit to familiarizing their citizens with EU policies and methods. Each country decides for itself in which Community Programs it is interested in participating, and participation itself implies an obligation to pay an entry ticket to the EU Budget. The Ministry of Economy is the holder of the Program for Competitiveness and Innovation, which aims to unite in the common area of competitiveness, productivity, innovative capacity and sustainable development. The funds planned under this subprogram are intended for payment of an entry ticket to the EU Budget.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	6.350	6.800	7.400
630 42 Goods and services	6.350	6.800	7.400
Total	6.350	6.800	7.400

Section 10004 FREE ZONES AUTHORITY

Subprogram **ДВ** TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES

Description and objectives This subprogram includes activities related to the preparation of project documentation and construction of basic internal and external traffic and technical infrastructure (water supply network, atmospheric and fecal sewage with accompanying facilities), construction of electrical infrastructure-lighting of performed roads, continuation of construction activities in the same with the dynamics of construction according to the needs of each zone, as well as infrastructural arrangement of the existing zones. This subprogram covers the following zones: TIDZ Skopje 1, TIDZ Skopje 2, TIDZ Skopje 3, TIDZ Stip, TIDZ Tetovo, TIDZ Prilep, TIDZ Struga, TIDZ Strumica, TIDZ Kicevo, TIDZ Kumanovo, IZ Lipkovo and IZ Kosel.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	375.000	475.000	475.000
630 48 Capital expenditures	375.000	475.000	475.000
Self-financing	153.500	160.500	163.500
787 48 Capital expenditures	153.500	160.500	163.500
Total	528.500	635.500	638.500

Section 12101 MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING

Subprogram 25 DOJRAN LAKE

Description and objectives This sub-program includes installation of water pumps in exploitation wells and construction of a pressure pipeline in order to increase the capacity of the water source to provide additional water for the Dojran Lake hydro system and the new irrigation system Paljurci.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	48.100	55.100	60.150
630 42 Goods and services	45.100	50.100	55.150
630 48 Capital expenditures	3.000	5.000	5.000
Total	48.100	55.100	60.150

Subprogram 2E COLLECTION SYSTEM OHRID AND STRUGA

Description and objectives This sub-program includes investment activities of the newly established Public Enterprise for Collector Systems, which will initially take care of repairing the critical parts of the collection system of Lake Ohrid.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	150.000	0	0
630 48 Capital expenditures	150.000	0	0
Total	150.000	0	0

Section 12101 MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING

Subprogram 2J ARRANGEMENT OF TORRENTS ON THE RIVER BED OF RIVER PENA - SHIPKOVICA, TETOVO

Description and objectives Within this sub-program, activities for construction of a retaining wall of the river Pena are envisaged.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	5.000	15.000	15.000
630 48 Capital expenditures	5.000	15.000	15.000
Total	5.000	15.000	15.000

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 1A BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING

Description and objectives Building and reconstruction of administrative building project includes preparation of a conceptual design of the building, preparation a project documentation at the level of conceptual, basic and construction project and its audit, as well as implementation of activities do upgrading and reconstruction of the building and professional supervision.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	20.000	0	0
630 48 Capital expenditures	20.000	0	0
Total	20.000	0	0

Subprogram 2B CONSTRUCTION OF SOCIAL HOUSING

Description and objectives The issue of social housing requires a complex approach by the state and hence the need to implement the project for construction o social housing. The ultimate goal of building social housing is to reduce poverty, which is an essential assumption for providing humane living conditions, reaffirming the family, as well as achieving sustainable economic and social development.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Loans	189.000	134.733	0
786 48 Capital expenditures	189.000	134.733	0
Total	189.000	134.733	0

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 2K TRADE AND TRANSPORT FACILITATION PROJECT

Description and objectives This sub-program includes activities related to the implementation of the Western Balkans trade and transport facilitating project, whose main goal is to promote deeper economic integration within the region, reducing trade costs and increasing the efficiency of transport in the Republic of North Macedonia.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Loans	134.225	492.000	492.000
786 42 Goods and services	25.620	94.861	94.861
786 48 Capital expenditures	108.605	397.139	397.139
Total	134.225	492.000	492.000

Subprogram 2J1 PROJECT FOR LOCAL ROADS

Description and objectives The Local roads connectivity project aims to provide financial support for 80 municipalities on the territory of the Republic of North Macedonia for performing construction works for rehabilitation, reconstruction and upgrading of local roads and streets. The project will facilitate easier connection between municipalities, facilitate population mobility, more balanced regional development as well as improve traffic safety by building pedestrian and bicycle paths, lighting, horizontal and vertical signaling, stabilizing slopes and landslides, drainage of surface water as well as strengthening the capacity of municipalities in project management.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Loans	247.500	492.000	553.500
786 42 Goods and services	20.000	20.000	20.000
786 48 Capital expenditures	227.500	472.000	533.500
Total	247.500	492.000	553.500

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 35 WATER AND SANITATION FOR MUNICIPALITIES

Description and objectives The main goal of this sub-program is to provide a sustainable supply of drinking water for the population by improving water supply systems. The project is financed as a credit borrowing of the Republic of North Macedonia from the German Development Bank - KfW and grant funds from SECO and it covers improving the water supply of three municipalities in Republic of North Macedonia, phase 1, step 2: Gostivar, Radovish and Kavadarci.

In thousands of denars

Source of funding Category			Y e a r		
			2020	2021	2022
Budget			35.750	6.000	6.000
630 42	Goods and services		5.000	6.000	6.000
630 48	Capital expenditures		30.750	0	0
Loans			123.000	0	0
786 48	Capital expenditures		123.000	0	0
Grants			90.000	133.350	66.925
785 42	Goods and services		30.000	33.350	20.000
785 48	Capital expenditures		60.000	100.000	46.925
Total			248.750	139.350	72.925

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 3Г WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT

Description and objectives This sub-program includes construction and reconstruction of water supply and sewerage systems in the Republic of North Macedonia, financed by a loan from the European Investment Bank (EIB). The main goal of this subprogram is to provide quality and efficient water needs, especially in the rural areas, as a limited resource that is one of the most important prerequisites for providing a modern standard of living for the population.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	76.000	30.600	3.900
630 42 Goods and services	10.000	14.400	3.900
630 48 Capital expenditures	66.000	16.200	0
Loans	370.000	336.539	492.000
786 42 Goods and services	7.050	7.969	2.145
786 48 Capital expenditures	362.950	328.570	489.855
Total	446.000	367.139	495.900

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 3Д GASIFICATION

Description and objectives This sub-program includes activities for construction of the National Gas Pipeline System in the Republic of North Macedonia, in order to supply the economy, public sector and households with cheap and environmentally friendly energy, while reducing emissions of harmful gases into the atmosphere. This project includes the construction of the section Klechovce - Shtip, as well as the other sections of the Project Gasification of Republic of North Macedonia - phase 1 - section Shtip - Negotino - Bitola and section Skopje - Teto the Gostivar.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	1.800	1.500	0
630 48 Capital expenditures	1.800	1.500	0
Loans	1.030.000	303.685	0
786 48 Capital expenditures	1.030.000	303.685	0
Total	1.031.800	305.185	0

Subprogram 3Y WATER AND SANITATION - VIZBEGOVO

Description and objectives This program aims to build infrastructure (water supply and sewerage) in the Vizbegovo industrial zone, in order to improve the living standards of the population, preserve the environment, better communal infrastructure and development of industry and the economy.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	100.000	110.000	0
630 48 Capital expenditures	100.000	110.000	0
Total	100.000	110.000	0

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram DA INVESTMENT IN RAILWAY INFRASTRUCTURE

Description and objectives The planned investments in the railway infrastructure cover the regular and current maintenance in the existing railway infrastructure, realization of the project - Improvement of the railway Corridor 10, Rehabilitation of the railway Corridor 8 - section Kumanovo - Beljakovce, Rehabilitation and construction of a new railway Corridor 8 - section Beljakovce - Kriva Palanka, as well as reimbursement of services of public interest in the railway transport of passengers. Given that the railway infrastructure is characterized by obsolescence and inability to conduct traffic at the projected speeds of movement, the planned investment in the railway infrastructure is expected to provide safe and secure traffic.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	880.600	900.900	900.900
630 42 Goods and services	600	900	900
630 46 Subsidies and Transfers	450.000	450.000	450.000
630 48 Capital expenditures	430.000	450.000	450.000
Loans	1.156.419	2.460.000	2.460.000
786 48 Capital expenditures	1.156.419	2.460.000	2.460.000
Grants	615.000	986.825	986.825
785 48 Capital expenditures	615.000	986.825	986.825
Total	2.652.019	4.347.725	4.347.725

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 1A BY-PRODUCT MANAGEMENT

Description and objectives Through this Program, activities for management of by-products of animal origin and products obtained from them will be realized, which will provide a high level of protection of public health and animal health.

In thousands of denars

Source of funding Category			Y e a r		
			2020	2021	2022
Loans			61.500	307.500	492.000
786	42	Goods and services	58.500	0	0
786	48	Capital expenditures	3.000	307.500	492.000
Total			61.500	307.500	492.000

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 6A HYDROSYSTEM ZLETOVICA

Description and objectives The main and priority purpose of ZS Zletovica is long-term solution of the problem with water supply to 100,000 inhabitants in the northeastern part of the country (first phase), while the other phases will solve the problem of irrigation (Second phase) and electricity production (Third phase). With the realization of phase 1-Water supply, the problem with water supply will be solved through the complete construction of filter stations in all municipalities covered by the Zletovica Project. The main goal of phase 2 is to provide irrigation in the area of the municipalities of Probistip and Kratovo. The realization of phase 3 - Production of electricity that includes construction of small hydropower plants along the river Zletovica, will contribute to reducing electricity shortages in the Republic of North Macedonia, safe, secure and quality supply of energy consumers, increasing energy efficiency as well as creating opportunities for new employment in the region.

To complete Phase 1 - Water supply of the municipalities of Probistip, Sveti Nikole, Stip, Lozovo and Karbinci, preparation and revision of technical documentation, construction works for completion of existing and construction of new treatment plants with associated facilities for quality reception of raw water, as well as rehabilitation of hydromechanical equipment and commissioning of systems from ZS Zletovica.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	169.535	6.000	2.000
630 46 Subsidies and Transfers	10.000	6.000	2.000
630 48 Capital expenditures	159.535	0	0
Loans	61.500	307.500	492.000
786 48 Capital expenditures	61.500	307.500	492.000
Total	231.035	313.500	494.000

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 65 HYDROSYSTEM LISICE

Description and objectives Hydromelioration system Lisice is a multi-purpose facility for water supply to the population in the city of Veles, water supply to the surrounding villages that gravitate to the system, supply of industry with technological water, irrigation of fertile agricultural land, revitalization of the lake Mladost the River Topolka and improving the microclimate in the region. The second and third phase of the hydro system refers to the construction of the hydro-ameliorative irrigation system, completion of the started pipeline to Lake Mladost in the length of another 8.3 km, construction of a collection system and treatment plants on the Rivers Topolka and Vranovska, as well as construction of small hydropower plants for electricity generation.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	25.600	28.530	24.470
630 45 Interest	990	920	860
630 46 Subsidies and Transfers	4.000	7.000	3.000
630 49 Repayment of principal	20.610	20.610	20.610
Total	25.600	28.530	24.470

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 6Г PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR

Description and objectives The overall goal of the program is to improve the living conditions of the agricultural population of the South Vardar Valley through sustainable use and management of natural resources. The specific goal of the program is increased productivity and sustainable development of agricultural production in this region. The second phase of this project will be financed with a loan from KfW and will include rehabilitation and modernization of irrigation systems, as well as expansion of existing and new irrigation systems, as follows: 1. Miravci, 2. Negorci / Prdejci, 3. Gevgelija, 4. Grchishte, 5. Paljurci, 6. Kovanci and 7. Valandovo.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	172.688	186.560	83.400
630 42 Goods and services	9.360	3.460	0
630 45 Interest	10.570	11.080	9.780
630 48 Capital expenditures	79.138	98.400	0
630 49 Repayment of principal	73.620	73.620	73.620
Loans	234.459	11.316	0
786 42 Goods and services	25.459	11.316	0
786 48 Capital expenditures	209.000	0	0
Total	407.147	197.876	83.400

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives This program aims to provide funding for IPA 2010 twinning projects to strengthen administrative capacity to implement agricultural and rural development policy.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	30	50	50
630 42 Goods and services	30	50	50
Total	30	50	50

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram МД RURAL DEVELOPMENT

Description and objectives Within this sub-program, funds are planned for preparation, monitoring, assessment, information and control activities necessary for the implementation of the measure 501 - Technical assistance from the IPARD program.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	30	50	50
630 42 Goods and services	30	50	50
Total	30	50	50

Section 14004 AGENCY FOR FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT

Subprogram 2A FINANCIAL SUPPORT FOR RURAL DEVELOPMENT

Description and objectives The Rural Development Program aims to support investment in agriculture and rural areas in the Republic of North Macedonia. It will finance projects in the field of agriculture on the principle of 50% grant and 50% participation of the beneficiary of financial support. The projects will be aimed at: investments to improve competitiveness and modernize agricultural holdings; investments for finishing, processing, storage, packaging and marketing of agricultural products; investments to improve the human potential of agricultural producers; investments for production and use of renewable energy in rural areas and investments for rural infrastructure and development of rural tourism.

Within this program, the project Hydro System Raven Recica, a dam in Slupcane, rehabilitation of a pumping station in Debar, construction of a dam on the River Orizarska and construction of a dam Konsko will be financed.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	750.000	950.000	1.000.000
630 48 Capital expenditures	750.000	950.000	1.000.000
Total	750.000	950.000	1.000.000

Subprogram MД RURAL DEVELOPMENT

Description and objectives Under this sub-program, funds are planned for investments in agricultural holdings for restructuring and upgrading to Community standards, investments in processing and marketing of agricultural and fish products for restructuring of those activities and their upgrade to Community standards, diversification and rural development. economic activities, technical assistance for the implementation of the IPARD program.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	169.800	21.100	26.000
630 42 Goods and services	1.000	1.100	1.000
630 48 Capital expenditures	168.800	20.000	25.000
Total	169.800	21.100	26.000

Section 14005 FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives This program aims to provide technical and material assistance to the Food and Veterinary Agency in order to improve the overall capacity to implement EU legislation and the obligations of the Pre-Accession Paternity, with special reference to its ability to transpose and implement European legislation in the national, proper implementation by the inspection services, control of animal health, management and organization of harmless disposal of animal waste and upgrading of the system for disinfection and registration of animals with the inclusion of a system for identification and registration of animals of the pig type.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Grants	1.319	1.317	1.300
785 42 Goods and services	1.319	1.317	1.300
Total	1.319	1.317	1.300

Section 15001 MINISTRY OF LABOUR AND SOCIAL POLICY

Subprogram 3A CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION

Description and objectives This sub-program covers capital investments in child protection facilities (kindergartens and resorts). The sub-program for the current and subsequent years includes reconstruction and renovation of the existing kindergartens in accordance with the program for investment in the existing facilities of the kindergartens, as well as equipping the newly built kindergartens.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	105.000	150.000	150.000
630 48 Capital expenditures	105.000	150.000	150.000
Total	105.000	150.000	150.000

Subprogram 4A CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE

Description and objectives This subprogram covers capital investments in facilities for non-institutional social protection (centers for social work and day care centers) and facilities for institutional social protection (institutions for care of socially disadvantaged categories of citizens). The sub-program for the current and subsequent years includes reconstruction, renovation of construction and craft works and equipping of the existing facilities of social protection, as well as the homes for the elderly.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	13.500	45.000	100.000
630 48 Capital expenditures	13.500	45.000	100.000
Total	13.500	45.000	100.000

Section 15001 MINISTRY OF LABOUR AND SOCIAL POLICY

Subprogram 5A ENCOURAGING EMPLOYMENT

Description and objectives Through this program, will be implemented measures that will be covered by the Operational Plan for active programs and employment measures in 2020.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	115.000	0	0
630 43 Current Transfers to Extrabudgetary Funds	115.000	0	0
Total	115.000	0	0

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2

Description and objectives Through the Instrument for Pre-Accession Assistance - IPA2 within the Ministry of Labor and Social Policy will be implemented the project for approval of data quality and strengthening of policy making, the project for Support of modernization and deinstitutionalization of social services and will be paid national co-financing of financial participation in the Program of the Union for Employment and Social Innovation for 2018, 2019 and 2020. The purpose of these projects is to improve the quality and availability of data on employment, education and social protection and to improve data analysis skills and forecasts, as well as support for the development, implementation and expansion of the range of social workers, including community housing, prevention and family support services.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	9.176	9.600	9.800
630 42 Goods and services	9.176	9.600	9.800
Total	9.176	9.600	9.800

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives The term EU Programs and Agencies is an integrated set of activities adopted by the EU to promote cooperation between EU member states in various specific areas related to EU policies over a period of several years prepared on the basis of allocations from the E ir General Budget. Participation in Community Programs and Agencies is also possible for EU candidate countries and would be of great benefit to familiarizing their citizens with EU policies and methods. Each country decides for itself in which Community Programs it is interested in participating, and participation itself implies an obligation to pay an entry ticket to the EU Budget. The Ministry of Education and Science is the holder of three Community Programs: the Erasmus Plus Program, the EU Horizon 2020 Research and Innovation Framework Program and the Europe for Citizens Program. The funds planned under this sub-program are intended for payment of an entry ticket to the EU Budget for these three Community Programs.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	203.126	62.450	62.450
630 42 Goods and services	203.126	62.450	62.450
Grants	300	0	0
785 42 Goods and services	300	0	0
Total	203.426	62.450	62.450

Subprogram TA CONSTRUCTION OF PRIMARY SCHOOLS

Description and objectives The main goal of this sub-program is to improve the infrastructure of primary schools in the Republic of North Macedonia by building new ones, taking into account the reforms in the field of primary education, full implementation of the ninth grade and meeting the appropriate conditions for teaching.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	100.000	130.000	150.000
630 48 Capital expenditures	100.000	130.000	150.000
Total	100.000	130.000	150.000

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram T5 RECONSTRUCTION OF PRIMARY SCHOOLS

Description and objectives This sub-program includes activities for reconstruction of the existing network of primary schools in the Republic of North Macedonia in order to improve the conditions for teaching, creating equal opportunities for monitoring the teaching of all pupils in primary education.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	40.000	50.000	50.000
630 48 Capital expenditures	40.000	50.000	50.000
Total	40.000	50.000	50.000

Subprogram TB CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS

Description and objectives Construction of 145 school sports halls contributes to providing conditions for teaching sports and sports activities for children in primary schools in order to increase the interest in sports among the young population in order to dedicate a greater impact on the health of future young generations.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	74.599	246.664	347.499
630 42 Goods and services	4.478	4.499	0
630 48 Capital expenditures	70.121	242.165	347.499
Loans	344.250	287.511	61.500
786 42 Goods and services	10.966	11.049	0
786 48 Capital expenditures	333.284	276.462	61.500
Total	418.849	534.175	408.999

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram TF CONSTRUCTION OF SECONDARY SCHOOLS

Description and objectives The main goal of this sub-program is to improve the infrastructure of high schools in the Republic of North Macedonia by building new ones, taking into account the reforms in the field of secondary education in order to meet the appropriate conditions for smooth implementation of teaching and implementation of compulsory secondary education, by creating equal opportunities for teaching classes for all pupils in this activity.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	10.000	10.000	10.000
630 48 Capital expenditures	10.000	10.000	10.000
Total	10.000	10.000	10.000

Subprogram TД RECONSTRUCTION OF SECONDARY SCHOOLS

Description and objectives This sub-program includes activities for reconstruction of the existing network of high schools in the Republic of North Macedonia in order to improve the conditions for teaching and compulsory secondary education.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	20.000	20.000	20.000
630 48 Capital expenditures	20.000	20.000	20.000
Total	20.000	20.000	20.000

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram TE CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS

Description and objectives The main goal of the development sub-program is construction of school sports halls in high schools according to the Program of the Government of the Republic of North Macedonia, creating conditions for realization of the subject sports and sports activities in order to pay more attention to the health of future young generations.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	18.927	0	0
630 42 Goods and services	377	0	0
630 48 Capital expenditures	18.550	0	0
Loans	78.032	0	0
786 42 Goods and services	1.032	0	0
786 48 Capital expenditures	77.000	0	0
Total	96.959	0	0

Subprogram TI RECONSTRUCTION OF DORMITORIES

Description and objectives The main goal of this sub-program is to improve the infrastructure of dormitories in the Republic of North Macedonia through reconstruction and rehabilitation of some buildings, toilets and feeding rooms, in order to improve the accommodation facilities in dormitories.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	15.000	20.000	20.000
630 48 Capital expenditures	15.000	20.000	20.000
Total	15.000	20.000	20.000

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram TK CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES

Description and objectives The main goal of this sub-program is to improve the infrastructure of student dormitories, to improve the conditions for accommodation of students in dormitories and to provide greater access to higher education to all citizens in the Republic of North Macedonia.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	90.000	150.000	130.000
630 48 Capital expenditures	90.000	150.000	130.000
Loans	30.750	123.000	246.000
786 48 Capital expenditures	30.750	123.000	246.000
Total	120.750	273.000	376.000

Section 16101 AGENCY FOR YOUTH AND SPORT

Subprogram 2A SPORTS FACILITIES

Description and objectives Within this sub-program, it is planned to realize capital investments in the sports infrastructure. In the amount of the planned funds for realization of the capital investments, the accompanying costs of the investments are included (payment for preparation of the entire project documentation, project supervision, connection of electricity to the sports facilities, etc.).

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	201.812	238.000	250.000
630 48 Capital expenditures	201.760	238.000	250.000
631 48 Capital expenditures	52	0	0
Total	201.812	238.000	250.000

Section 17001 MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION

Subprogram HA DEVELOPMENT AND IMPLEMENTATION OF ICT

Description and objectives Within this sub-program, a number of projects are planned to be implemented in order to strengthen the capacities of the public administration and the development of ICT in the Republic of North Macedonia, which would provide acceleration of information circulation among the governing bodies, creation and management of a central database for running IT departments in the state administration, which will provide a solid IT basis for all horizontal programs with direct or indirect support of the realization of the priorities of the Government of the Republic of North Macedonia. The electronic solutions for monitoring the quality of work of the public administration will establish a base for monitoring and strengthening the institutional capacities of the country, and with the implementation of new projects in the field of e-management, will enable the development of electro-communication network for connection of all public institutions, monitoring, initiating and introducing international standards in the state administration bodies, security aspects and infrastructure development, creating and keeping records of human resources, records of available hardware, software, telecommunications equipment and development of other systems for analysing the opinion of the citizens in order to improve the functioning of the institutions.

In the field of information technology, with the support of the World Bank, it is planned to improve the connectivity and function the fi public institutions in the Republic of North Macedonia, through the implementation of the Digital Macedonia project, which is expected to begin in 2021.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	109.739	135.028	96.041
630 42 Goods and services	88.949	135.028	96.041
630 48 Capital expenditures	20.790	0	0
Loans	0	30.750	61.500
786 48 Capital expenditures	0	30.750	61.500
Total	109.739	165.778	157.541

Section 18001 MINISTRY OF CULTURE

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives The term Programs and Community Agency is integrated set of activities adopted by the EU for promotion and cooperation between member countries of EU in different specific areas connected with the politics of EU in the period of few years which were organized based on allocation of the General Budget of EU. Membership in these Programs and Community Agency is provided to the Applicants Countries for EU membership and to the same would have great advantage for acquaintance for their citizens with the EU politics and methods. Each country will decide on its own in which Programs of the Community will have interest to participate, and the same participation means obligation for payment of entry ticket in the Budget of EU. Ministry of Culture is owner of two Programs - Culture and Media which have development purpose of cultural cooperation in EU through promotion of transnational mobility to all that are working in the Culture department, encouragement of transnational diversification of art works and cultural products, supporting intercultural dialog, increase of European audiovisual department and increase in stream of audiovisual products in and out of EU. The funds are planned in this subprogram frame for payments of the entry ticket for the Budget of EU.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Grants	4.600	4.600	4.600
785 42 Goods and services	4.600	4.600	4.600
Total	4.600	4.600	4.600

Section 19001 MINISTRY OF HEALTH

Subprogram 1A RECONSTRUCTION AND BUILDING OF PHI IN THE RNM

Description and objectives The purpose of this sub-program is to improve the health care of the citizens of the Republic of North Macedonia by improving the health infrastructure, operational services for delivery of appropriate health services, as well as the introduction of new and modern infrastructure equipment and technology. The effect expected from the reconstruction and extension of the PHI facilities in the Republic of North Macedonia is the improved health status of the population, improved condition of the health facilities and conditions for providing quality health care to patients. Within this program, construction activities for PHI Special Hospital for Orthopedics and Traumatology St. Erasmus-Ohrid, PHI General Hospital Strumica, General City Hospital St. Naum Ohridski-Skopje, reconstruction of the roof of PHI Institute of Nephrology Struga and reconstruction of boiler room in the Special Hospital for Gynecology and Obstetrics Mother Teresa Cair

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	135.000	158.000	158.000
630 48 Capital expenditures	135.000	158.000	158.000
Self-financing	72.770	100.000	122.000
787 48 Capital expenditures	72.770	100.000	122.000
Total	207.770	258.000	280.000

Section 19001 MINISTRY OF HEALTH

Subprogram 15 MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI IN NMK

Description and objectives This sub-program includes activities for procurement of the necessary medical equipment that will enable improvement of the health services for the citizens of the Republic of North Macedonia, by providing better conditions for diagnosis and stay, day hospitals and short-term stay of people in need of health care. Medical equipment will be procured for several public health institutions in the Republic of North Macedonia.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	200.000	300.000	300.000
630 48 Capital expenditures	200.000	300.000	300.000
Self-financing	68.000	50.000	70.000
787 48 Capital expenditures	68.000	50.000	70.000
Total	268.000	350.000	370.000

Subprogram 1B OUTPATIENT DEPARTMENT IN RURAL AREAS

Description and objectives The purpose of this sub-program is to improve the conditions for providing health care to the population in rural areas, improve the health of the population and reduce the cost of access to health services. Reconstruction of rural ambulances will help reduce the morbidity of the population, improve the quality of life and stop the process of rural-urban migration.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	1.000	3.000	3.000
630 48 Capital expenditures	1.000	3.000	3.000
Total	1.000	3.000	3.000

Section 19001 MINISTRY OF HEALTH

Subprogram 1E GENERAL HOSPITAL KICEVO

Description and objectives The purpose of this program is the reconstruction of the General Hospital in Kicevo - phase 1 and phase 2 which will contain the following: diagnostic center with treatment, hospital for the sick, gynecology and obstetrics, surgery, internal medicine and outpatient department. Namely, the investment activities will contribute to increasing the efficiency of the existing infrastructure and the quality of services in the health facility.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	40.000	60.000	50.000
630 48 Capital expenditures	40.000	60.000	50.000
Self-financing	27.000	76.000	42.620
787 48 Capital expenditures	27.000	76.000	42.620
Total	67.000	136.000	92.620

Section 19001 MINISTRY OF HEALTH

Subprogram 1K CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP

Description and objectives This program covers the second phase of the Project for reconstruction and extension of the facilities for PHI in North Macedonia. Namely, the program will include the construction of a new Clinical Center Mother Teresa in Skopje which will have at least 25 clinics and several institutes, as well as the construction of a new Clinical Hospital in Stip. This important capital project in the health sector will support the continuous reform of the health system, in the direction of improving, improving and maintaining the health of the population.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	80.000	132.000	41.000
630 48 Capital expenditures	80.000	132.000	41.000
Loans	732.000	3.682.500	3.467.500
786 42 Goods and services	25.000	25.000	25.000
786 48 Capital expenditures	707.000	3.657.500	3.442.500
Total	812.000	3.814.500	3.508.500

Subprogram M5 CROSS-BORDER COOPERATION

Description and objectives The second component of the IPA aims to strengthen cooperation between the border regions of the Republic of North Macedonia with all neighboring countries in order to ensure and develop good neighborly relations, strengthen stability, security and prosperity i neig common relations of all countries and encourage their balanced development. Within this sub-program, the Cross-Border Cooperation Project HEALTH INFO is being implemented in accordance with an agreement funded by a donation from Interreg IPA CPC.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Grants	9.696	0	0
785 42 Goods and services	7.796	0	0
785 48 Capital expenditures	1.900	0	0
Total	9.696	0	0

Section 19101 MINISTRY OF LOCAL SELF GOVERNMENT

Subprogram M5 CROSS-BORDER COOPERATION

Description and objectives The second component of the IPA aims to strengthen cooperation between the border regions of the Republic of North Macedonia with all neighboring countries in order to ensure and develop good neighborly relations, strengthening stability and prosperity in the common relations of all countries and encouraging their balanced development. Coordinating the activities related to the realization of the fund from the second component of the IPA is an obligation transferred to the Ministry of Local Self-Government. For that purpose, cross-border cooperation programs have been prepared with: Republic of Bulgaria, Republic of Albania, Republic of Kosovo, Republic of Greece, Republic of Serbia, as well Transnational program for the countries of Southeast Europe.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	102.972	96.689	73.745
630 42 Goods and services	2.972	2.809	2.570
630 46 Subsidies and Transfers	100.000	93.880	71.175
Grants	21.440	24.060	28.665
785 42 Goods and services	19.400	24.000	28.665
785 48 Capital expenditures	2.040	60	0
Total	124.412	120.749	102.410

Section 19101 MINISTRY OF LOCAL SELF GOVERNMENT

Subprogram OA BALANCED REGIONAL DEVELOPMENT

Description and objectives Within this subprogram, the Ministry of Local Self-Government as responsible for conducting the policy for encouraging balanced regional development, in cooperation with other ministries taking measures to encourage development, it defines and implements the policy for encouraging balanced regional development, with aim to reduce disparities and encourage economic growth in the regions.

In thousands of denars

Source of funding Category			Year		
			2020	2021	2022
Budget			11.128	11.820	11.975
630	42	Goods and services	1.528	2.020	2.175
630	46	Subsidies and Transfers	9.600	9.600	9.600
630	48	Capital expenditures	0	200	200
Grants			89.166	0	0
785	42	Goods and services	18.966	0	0
785	46	Subsidies and Transfers	70.000	0	0
785	48	Capital expenditures	200	0	0
Total			100.294	11.820	11.975

Section 21001 AGENCY FOR REAL-ESTATE

Subprogram 2A GEODETIC CADASTRAL INFORMATION SYSTEM

Description and objectives The implementation of this sub-program includes: establishment of an efficient, reliable and secure digital geodetic-cadastral information system (GKIS); integration of graphics with alpha nougat - McEdit with Ekat; cadastre of infrastructure facilities; cadastre of buildings, streets and house numbers; mass real estate appraisal; electronic request and data issuance through the AKN-GIS portal.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Self-financing	98.200	135.000	133.000
787 42 Goods and services	72.700	100.000	98.000
787 48 Capital expenditures	25.500	35.000	35.000
Total	98.200	135.000	133.000

Subprogram 3A REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE

Description and objectives This sub-program provides support in the implementation of cadastral reforms and registration of real estate supported by additional financing of the Real Estate Cadastre and Registration Project, funded by the World Bank.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Self-financing	50.700	50.700	26.200
787 45 Interest	1.200	1.200	1.200
787 49 Repayment of principal	49.500	49.500	25.000
Total	50.700	50.700	26.200

Section 22001 STATE STATISTICAL OFFICE

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives Within this subprogram, have been determined the activities for continuation of the process for gradual integration of the State Statistical Office in the European Statistical System. Continuation of support for sustainable construction capacity, which enables the provision of data that is accurate, reliable, timely and fully compliant with European Union legislation. Progressive increase in data collection and their transmission to the European Statistical System as part of the European Union accession process.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	1.993	1.661	0
630 42 Goods and services	1.993	1.661	0
Grants	39.990	33.015	0
785 42 Goods and services	39.190	32.315	0
785 48 Capital expenditures	800	700	0
Total	41.983	34.676	0

Section 28001 BUREAU FOR REGIONAL DEVELOPMENT

Subprogram OA BALANCED REGIONAL DEVELOPMENT

Description and objectives The aim of this subprogram is to promote balanced regional development in the country by reducing disparities in the degree of development between planning regions. Of the total planned funds for balanced regional development 70% will be allocated for the implementation of projects for development of the planning regions, 20% for the development of areas with specific development needs and 10% for rural development. The subprogram will support projects aimed at developing modern and contemporary infrastructure and encouraging economic growth in the regions.

In thousands of denars

Source of funding Category	Y e a r		
	2020	2021	2022
Budget	461.400	500.000	510.000
630 48 Capital expenditures	461.400	500.000	510.000
Total	461.400	500.000	510.000

Section 31010 PUBLIC PROSECUTOR'S OFFICE OF THE REPUBLIC OF NORTH MACEDONIA

Subprogram 2A IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE

Description and objectives This sub-program covers the activities of the institution in order to successfully perform the functions of Public Prosecutors and the obligations and powers under the Criminal Procedure Code.

In thousands of denars

Source of funding Category			Y e a r		
			2020	2021	2022
Budget			285.504	347.416	355.616
630	40	Wages and allowances	170.141	170.141	170.141
630	42	Goods and services	103.363	159.875	159.875
630	48	Capital expenditures	12.000	17.400	25.600
Total			285.504	347.416	355.616

Section 66003 EMPLOYMENT AGENCY

Subprogram 5A ENCOURAGING EMPLOYMENT

Description and objectives Through this program, the target groups are paid - unemployed people who will be covered by the Operational Plan for active programs and employment measures in 2020. Through this program, the persons who are employed according to the Law on Employment of Disabled Persons and the purchase of equipment for the protection companies that employ such persons will also be paid.

In thousands of denars

Source of funding Category			Y e a r		
			2020	2021	2022
Fonds			1.311.000	1.260.000	1.475.000
660	47	Social benefits	1.311.000	1.260.000	1.475.000
Total			1.311.000	1.260.000	1.475.000