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

In thousands of denars

		273.005.568	266.986.061	3.192.856	6.909.923	7.625.512	6.206.803	290.921.155
Category Item	**DESCRIPTION**	Revenues of the Basic budget and funds for 2020 year	**BUDGET 2021**					
			Revenues of the Basic budget and funds		Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total
71	**TAX REVENUES**	**171.783.170**	**184.253.000**	**384.200**	**1.645.105**	**0**	**0**	**186.282.305**
711	Tax on income, profit and capital gains	29.300.000	31.791.000	290.000	0	0	0	32.081.000
712	Social Security Contributions	65.053.170	68.300.000	0	0	0	0	68.300.000
714	Domestic taxes on goods and services	71.350.000	77.565.000	75.000	766.900	0	0	78.406.900
715	Tax on international trade and transactions (custums and duties)	5.500.000	5.968.000	0	0	0	0	5.968.000
718	Taxi of use or licenses for the activity	580.000	629.000	19.200	878.205	0	0	1.526.405
72	**NON-TAX REVENUE**	**5.773.359**	**6.350.995**	**2.805.306**	**5.244.818**	**0**	**0**	**14.401.119**
721	Entrepreneurial income and income from property	200.000	254.000	400	200	0	0	254.600
722	Fines, court and administrative fees	1.799.694	1.953.000	91.632	0	0	0	2.044.632
723	Fees and commissions	28.500	30.500	362.456	3.305.642	0	0	3.698.598
724	Other government services	2.399.670	2.604.000	1.700.971	924.876	0	0	5.229.847
725	Other non-tax revenues	1.345.495	1.509.495	649.847	1.014.100	0	0	3.173.442
73	**CAPITAL REVENUE**	**2.115.005**	**3.164.005**	**3.350**	**20.000**	**0**	**0**	**3.187.355**
731	Sale of capital assets	344.000	454.000	0	0	0	0	454.000
733	Sales of land and intangible assets	900.000	1.200.000	3.350	20.000	0	0	1.223.350
734	Dividend income	871.005	1.510.005	0	0	0	0	1.510.005
74	**TRANSFERS AND DONATIONS**	**-2.236.966**	**1.311.061**	**0**	**0**	**0**	**6.206.803**	**7.517.864**
741	Transfers from other levels of government	-2.736.966	1.311.061	0	0	0	61.680	1.372.741
742	Donations from abroad	500.000	0	0	0	0	6.138.567	6.138.567
744	Current donations	0	0	0	0	0	6.556	6.556
75	**DOMESTIC BORROWING**	**36.287.000**	**23.129.000**	**0**	**0**	**0**	**0**	**23.129.000**
753	Long-term bonds	28.114.000	23.129.000	0	0	0	0	23.129.000
754	Other domestic borrowing	8.173.000	0	0	0	0	0	0
76	**BORROWING ABROAD**	**58.794.000**	**47.970.000**	**0**	**0**	**7.625.512**	**0**	**55.595.512**
761	international development agencies	15.744.000	4.920.000	0	0	6.816.892	0	11.736.892
762	Foreign governments	0	0	0	0	10.000	0	10.000
769	Other borrowings abroad	43.050.000	43.050.000	0	0	798.620	0	43.848.620
77	**SALE OF SECURITIES**	**0**	**308.000**	**0**	**0**	**0**	**0**	**308.000**
771	Sale of securities	0	308.000	0	0	0	0	308.000
78	**INCOME FROM REPAYMENT OF LOANS**	**490.000**	**500.000**	**0**	**0**	**0**	**0**	**500.000**
781	Income from repayment of loans	490.000	500.000	0	0	0	0	500.000

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

In thousands of denars

		273.081.568	**267.336.061**	**3.192.856**	**6.909.923**	**7.275.512**	**6.206.803**	**290.921.155**

Category Item	DESCRIPTION	Expenditures of the Basic Budget and funds for 2020 year	BUDGET 2021				
			Expenditures of the Basic Budget and funds	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**	**29.056.001**	**30.219.625**	**43.166**	**1.131.317**	**0**	**0**	**31.394.108**
401	Wages	20.584.436	21.364.232	30.365	721.105	0	0	22.115.702
402	Social Security Contributions	8.422.114	8.799.757	12.801	410.112	0	0	9.222.670
404	Compensation	49.451	55.636	0	100	0	0	55.736
41	**Stocks and undefined expenditures**	**230.000**	**200.000**	**0**	**0**	**0**	**0**	**200.000**
412	Permanent reserve (contingency spending)	180.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	50.000	100.000	0	0	0	0	100.000
42	**Goods and services**	**41.850.356**	**44.191.812**	**1.881.058**	**3.717.628**	**529.257**	**1.433.610**	**51.753.365**
420	Travel and subsistence expenses	425.280	502.012	80.235	103.870	4.650	95.506	786.273
421	Utilities, heating, communication and transport	2.555.702	2.518.315	324.599	478.575	3.487	7.594	3.332.570
423	Materials and small inventory	2.831.194	3.665.828	689.010	593.245	86.969	18.269	5.053.321
424	Repair and maintenance	1.089.490	1.258.010	344.967	324.622	9.688	4.989	1.942.276
425	Contractual services	33.687.367	34.691.359	320.625	1.927.842	397.190	793.685	38.130.701
426	Other current expenditures	1.156.144	1.377.208	89.622	267.431	9.273	502.567	2.246.101
427	Temporary employment	105.179	179.080	32.000	22.043	18.000	11.000	262.123
44	**Current transfers to local government units**	**21.440.107**	**21.315.330**	**0**	**0**	**0**	**0**	**21.315.330**
441	Grants form VAT	2.343.000	2.238.000	0	0	0	0	2.238.000
442	Earmarked grants	404.100	403.200	0	0	0	0	403.200
443	Block grants	18.693.007	18.674.130	0	0	0	0	18.674.130
45	**Interest payments**	**8.297.456**	**9.478.030**	**0**	**370**	**0**	**0**	**9.478.400**
451	Interest payments to non-resident creditors	5.557.116	6.409.030	0	370	0	0	6.409.400
452	Interest payments to domestic creditors	2.740.340	3.069.000	0	0	0	0	3.069.000
46	**Subsidies and Transfers**	**32.071.009**	**17.184.836**	**280.235**	**622.529**	**224.200**	**1.086.438**	**19.398.238**
461	Subsidies for public companies	1.744.000	1.340.000	0	0	0	0	1.340.000
462	Subsidies to private enterprises	25.847	65.000	60.000	0	0	0	125.000
463	Transfers to NGOs	412.811	466.330	25.000	191.000	29.200	300	711.830
464	Other transfers	29.365.324	15.159.809	194.835	431.529	195.000	1.086.138	17.067.311
465	Payment upon enforcement documents	523.027	153.697	400	0	0	0	154.097
47	**Social benefits**	**86.840.986**	**88.579.500**	**0**	**4.000**	**1.400.000**	**0**	**89.983.500**
471	Social benefits	10.520.986	10.502.500	0	4.000	1.400.000	0	11.906.500
472	Payments of benefits from the Pension Fund	69.463.000	71.417.000	0	0	0	0	71.417.000

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

In thousands of denars

		273.081.568	**267.336.061**	**3.192.856**	**6.909.923**	**7.275.512**	**6.206.803**	**290.921.155**

Category Item	DESCRIPTION	Expenditures of the Basic Budget and funds for 2020 year	BUDGET 2021				
			Expenditures of the Basic Budget and funds	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
473	Payments of benefits from the Employment Agency	3.042.000	2.960.000	0	0	0	0	2.960.000
474	Payments of fees from the Health Insurance Fund	3.815.000	3.700.000	0	0	0	0	3.700.000
48	**Capital expenditures**	**11.237.133**	**12.862.828**	**988.397**	**1.384.749**	**5.122.055**	**3.686.755**	**24.044.784**
480	Purchase of equipment and machinery	2.319.289	4.123.128	541.920	256.047	299.055	302.618	5.522.768
481	Buildings	277.967	610.123	87.690	117.270	432.287	9.500	1.256.870
482	Other Buildings	2.378.255	4.967.316	131.932	249.220	2.414.894	2.017.002	9.780.364
483	Purchase of furniture	47.004	21.157	23.040	14.977	25.267	1.620	86.061
484	Strategic goods and other reserves	0	80.000	0	637.365	0	0	717.365
485	Investments and nonfinancial assets	2.956.389	928.758	159.265	73.380	646.925	25.300	1.833.628
486	Purchase of vehicles	25.414	35.080	44.550	36.490	4.589	1.000	121.709
488	Capital grants to LGUs	1.028.820	711.750	0	0	243.000	175.000	1.129.750
489	Capital grants to enterprises and NGOs	2.203.995	1.385.516	0	0	1.056.038	1.154.715	3.596.269
49	**Repayment of principal**	**42.058.520**	**43.304.100**	**0**	**49.330**	**0**	**0**	**43.353.430**
491	Repayment of principal to non-resident creditors	26.806.150	37.185.100	0	49.330	0	0	37.234.430
492	Repayment of capital to domestic institutions	15.252.370	6.119.000	0	0	0	0	6.119.000

Revenues Statement of the Central Budget by items

In thousands of denars

		204.244.398	196.528.061	3.192.856	6.909.923	7.625.512	6.206.803	220.463.155
Category Item	**DESCRIPTION**	Revenues of the Basic budget for 2020 year	**BUDGET 2021**					
			Revenues of the Basic budget		Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total
71	**TAX REVENUES**	**105.394.000**	**114.553.000**	**384.200**	**1.645.105**	**0**	**0**	**116.582.305**
711	Tax on income, profit and capital gains	29.300.000	31.791.000	290.000	0	0	0	32.081.000
714	Domestic taxes on goods and services	70.014.000	76.165.000	75.000	766.900	0	0	77.006.900
715	Tax on international trade and transactions (custums and duties)	5.500.000	5.968.000	0	0	0	0	5.968.000
718	Taxi of use or licenses for the activity	580.000	629.000	19.200	878.205	0	0	1.526.405
72	**NON-TAX REVENUE**	**5.069.364**	**5.611.000**	**2.805.306**	**5.244.818**	**0**	**0**	**13.661.124**
721	Entrepreneurial income and income from property	200.000	254.000	400	200	0	0	254.600
722	Fines, court and administrative fees	1.799.694	1.953.000	91.632	0	0	0	2.044.632
723	Fees and commissions	0	0	362.456	3.305.642	0	0	3.668.098
724	Other government services	2.399.670	2.604.000	1.700.971	924.876	0	0	5.229.847
725	Other non-tax revenues	670.000	800.000	649.847	1.014.100	0	0	2.463.947
73	**CAPITAL REVENUE**	**2.104.000**	**3.154.000**	**3.350**	**20.000**	**0**	**0**	**3.177.350**
731	Sale of capital assets	344.000	454.000	0	0	0	0	454.000
733	Sales of land and intangible assets	900.000	1.200.000	3.350	20.000	0	0	1.223.350
734	Dividend income	860.000	1.500.000	0	0	0	0	1.500.000
74	**TRANSFERS AND DONATIONS**	**-3.893.966**	**1.311.061**	**0**	**0**	**0**	**6.206.803**	**7.517.864**
741	Transfers from other levels of government	-4.393.966	1.311.061	0	0	0	61.680	1.372.741
742	Donations from abroad	500.000	0	0	0	0	6.138.567	6.138.567
744	Current donations	0	0	0	0	0	6.556	6.556
75	**DOMESTIC BORROWING**	**36.287.000**	**23.129.000**	**0**	**0**	**0**	**0**	**23.129.000**
753	Long-term bonds	28.114.000	23.129.000	0	0	0	0	23.129.000
754	Other domestic borrowing	8.173.000	0	0	0	0	0	0
76	**BORROWING ABROAD**	**58.794.000**	**47.970.000**	**0**	**0**	**7.625.512**	**0**	**55.595.512**
761	international development agencies	15.744.000	4.920.000	0	0	6.816.892	0	11.736.892
762	Foreign governments	0	0	0	0	10.000	0	10.000
769	Other borrowings abroad	43.050.000	43.050.000	0	0	798.620	0	43.848.620
77	**SALE OF SECURITIES**	**0**	**300.000**	**0**	**0**	**0**	**0**	**300.000**
771	Sale of securities	0	300.000	0	0	0	0	300.000
78	**INCOME FROM REPAYMENT OF LOANS**	**490.000**	**500.000**	**0**	**0**	**0**	**0**	**500.000**
781	Income from repayment of loans	490.000	500.000	0	0	0	0	500.000

Revenues Statement of the Central budget for budget users

In thousands of denars

		196,528,061	3.192.856	6.909.923	7.625.512	6.206.803	220.463.155
Section	**DESCRIPTION**	**B U D G E T 2021**					
		Revenues of the Basic budget collected from autorities		Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total
01002	INTELLIGENCE AGENCY	0	500	0	0	0	500
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	0	0	0	0	25.400	25.400
02002	STATE AUDIT OFFICE	0	3.300	0	0	0	3.300
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	0	3.320	0	0	0	3.320
02009	REGULATORY COMMISSION FOR HOUSING	0	700	0	0	0	700
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	0	0	1.530	0	0	1.530
02015	OPERATIONAL TECHNICAL AGENCY	0	0	86.000	0	0	86.000
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	0	0	3.000	191.500	267.000	461.500
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT	0	30.000	35.000	0	0	65.000
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	0	1.632	0	0	0	1.632
04008	AGENCY FOR ADMINISTRATION	0	0	150	0	0	150
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	0	100	0	0	5.646	5.746
05001	MINISTRY OF DEFENCE	0	300.000	20.500	0	109.500	430.000
05003	DIRECTORATE FOR PROTECTION AND RESCUE	0	54.000	0	0	0	54.000
05004	CENTER FOR CRISIS MANAGEMENT	0	0	0	0	18.000	18.000
06001	MINISTRY OF INTERIOR	0	1.400.000	45.000	0	1.000	1.446.000
07001	MINISTRY OF JUSTICE	0	20.000	0	0	0	20.000
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	0	0	24.000	155.250	0	179.250
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	0	49.916	0	0	0	49.916
09001	MINISTRY OF FINANCE	0	57.100	900	861.500	30.000	949.500
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	196,528,061	0	0	38.789	3.588.858	200.155.708
09003	CUSTOMS ADMINISTRATION	0	83.750	111.000	0	37.940	232.690
09004	AGENCY FOR COMMODITY RESERVERS	0	0	200.000	0	0	200.000
09005	PUBLIC REVENUE OFFICE	0	365.000	0	0	7.000	372.000
09007	DIRECTORATE FOR MANDATORY RESERVES OF OIL AND OIL DERIVATIVES	0	0	878.205	0	0	878.205
10001	MINISTRY OF ECONOMY	0	177.740	6.260	0	17.395	201.395
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	0	60.000	1.992	0	0	61.992
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	0	0	430.650	0	0	430.650
11002	STATE OFFICE FOR PROTECTION OF INDUSTRIAL PROPERTY	0	0	95.839	0	0	95.839
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	0	98.000	6.000	30.000	26.680	160.680

Revenues Statement of the Central budget for budget users

In thousands of denars

		196,528,061	3.192.856	6.909.923	7.625.512	6.206.803	220.463.155
Section	DESCRIPTION	BUDGET 2021					
		Revenues of the Basic budget collected from autorities		Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total
12102	STATE INSPECTORATE FOR ENVIRONMENT	0	0	0	0	15.000	15.000
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	0	10.000	0	2.933.488	740.000	3.683.488
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	0	29.700	0	289.000	0	318.700
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	0	6.290	0	0	1.755	8.045
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	0	900	4.560	0	0	5.460
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	0	27.500	0	0	1.350	28.850
14006	STATE AGRICULTURE INSPECTORATE	0	76.105	0	0	0	76.105
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	0	15.415	7.355	2.532.300	24.970	2.580.040
15002	STATE LABOUR INSPECTORATE	0	2.000	0	0	0	2.000
16001	MINISTRY OF EDUCATION AND SCIENCE	0	33.695	3.185.808	360.435	418.324	3.998.262
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	0	0	9.300	0	14.000	23.300
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	0	0	0	0	538.850	538.850
16101	AGENCY FOR YOUTH AND SPORT	0	52	180.000	0	4.868	184.920
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	0	17.300	0	12.000	13.500	42.800
18001	MINISTRY OF CULTURE	0	400	220	0	11.000	11.620
18010	FUNDING OF CULTURE ACTIVITIES	0	35.500	259.034	0	42.334	336.868
19001	MINISTRY OF HEALTH	0	121.950	799.200	221.250	6.670	1.149.070
19002	STATE, SANITARY AND HEALTH INSPECTORATE	0	3.600	16.060	0	0	19.660
19101	MINISTRY OF LOCAL SELF GOVERNMENT	0	0	0	0	150.448	150.448
19201	IMMIGRATION AGENCY	0	0	60	0	0	60
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	0	0	0	0	3.000	3.000
21001	AGENCY FOR REAL-ESTATE	0	0	440.000	0	0	440.000
22001	STATE STATISTICAL OFFICE	0	375	700	0	54.815	55.890
24001	STATE ARCHIVE	0	12.000	0	0	0	12.000
25001	FORENSIC EXPERTISE OFFICE	0	0	27.000	0	0	27.000
26001	ACADEMY OF SCIENCES AND ARTS	0	0	33.700	0	31.500	65.200
28001	OFFICE FOR REGIONAL DEVELOPMENT	0	400	0	0	0	400
29010	JUDICAL AUTHORITIES	0	94.400	900	0	0	95.300
31010	PUBLIC PROSECUTOR	0	216	0	0	0	216

Expenditures Statement of the Central Budget by items

In thousands of denars

		204.244.398	**196.528.061**	**3.192.856**	**6.909.923**	**7.625.512**	**6.206.803**	**220.463.155**

Category Item	DESCRIPTION	Expenditures of the Basic Budget for 2020 year	BUDGET 2021				
			Expenditures of the Basic Budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**	**28.199.301**	**29.344.625**	**43.166**	**1.131.317**	**0**	**0**	**30.519.108**
401	Wages	19.963.136	20.734.432	30.365	721.105	0	0	21.485.902
402	Social Security Contributions	8.188.014	8.561.157	12.801	410.112	0	0	8.984.070
404	Compensation	48.151	49.036	0	100	0	0	49.136
41	**Stocks and undefined expenditures**	**230.000**	**200.000**	**0**	**0**	**0**	**0**	**200.000**
412	Permanent reserve (contingency spending)	180.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	50.000	100.000	0	0	0	0	100.000
42	**Goods and services**	**10.906.920**	**13.176.511**	**1.881.058**	**3.717.628**	**529.257**	**1.433.610**	**20.738.064**
420	Travel and subsistence expenses	422.050	496.282	80.235	103.870	4.650	95.506	780.543
421	Utilities, heating, communication and transport	2.430.753	2.374.895	324.599	478.575	3.487	7.594	3.189.150
423	Materials and small inventory	2.808.044	3.642.978	689.010	593.245	86.969	18.269	5.030.471
424	Repair and maintenance	1.036.885	1.199.705	344.967	324.622	9.688	4.989	1.883.971
425	Contractual services	2.985.172	3.944.664	320.625	1.927.842	397.190	793.685	7.384.006
426	Other current expenditures	1.118.837	1.338.907	89.622	267.431	9.273	502.567	2.207.800
427	Temporary employment	105.179	179.080	32.000	22.043	18.000	11.000	262.123
43	**Current transfers to extra-budgetary funds**	**39.408.000**	**39.366.000**	**0**	**0**	**350.000**	**0**	**39.716.000**
431	Transfers to Pension Fund	31.230.000	32.187.000	0	0	0	0	32.187.000
432	Transfers to the Employment Agency	416.000	643.000	0	0	0	0	643.000
433	Transfers to the Health Insurance Fund	7.762.000	6.536.000	0	0	350.000	0	6.886.000
44	**Current transfers to local government units**	**21.440.107**	**21.315.330**	**0**	**0**	**0**	**0**	**21.315.330**
441	Grants form VAT	2.343.000	2.238.000	0	0	0	0	2.238.000
442	Earmarked grants	404.100	403.200	0	0	0	0	403.200
443	Block grants	18.693.007	18.674.130	0	0	0	0	18.674.130
45	**Interest payments**	**8.297.456**	**9.478.030**	**0**	**370**	**0**	**0**	**9.478.400**
451	Interest payments to non-resident creditors	5.557.116	6.409.030	0	370	0	0	6.409.400
452	Interest payments to domestic creditors	2.740.340	3.069.000	0	0	0	0	3.069.000
46	**Subsidies and Transfers**	**32.058.745**	**17.138.137**	**280.235**	**622.529**	**224.200**	**1.086.438**	**19.351.539**
461	Subsidies for public companies	1.744.000	1.340.000	0	0	0	0	1.340.000
462	Subsidies to private enterprises	25.847	65.000	60.000	0	0	0	125.000
463	Transfers to NGOs	410.811	464.330	25.000	191.000	29.200	300	709.830
464	Other transfers	29.361.122	15.118.807	194.835	431.529	195.000	1.086.138	17.026.309

Expenditures Statement of the Central Budget by items

In thousands of denars

		204.244.398	**196.528.061**	**3.192.856**	**6.909.923**	**7.625.512**	**6.206.803**	**220.463.155**

Category / Item	DESCRIPTION	Expenditures of the Basic Budget for 2020 year	BUDGET 2021				
			Expenditures of the Basic Budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
465	Payment upon enforcement documents	516.965	150.000	400	0	0	0	150.400
47	**Social benefits**	**10.520.986**	**10.502.500**	**0**	**4.000**	**1.400.000**	**0**	**11.906.500**
471	Social benefits	10.520.986	10.502.500	0	4.000	1.400.000	0	11.906.500
48	**Capital expenditures**	**11.124.363**	**12.702.828**	**988.397**	**1.384.749**	**5.122.055**	**3.686.755**	**23.884.784**
480	Purchase of equipment and machinery	2.260.389	4.028.128	541.920	256.047	299.055	302.618	5.427.768
481	Buildings	224.997	551.653	87.690	117.270	432.287	9.500	1.198.400
482	Other Buildings	2.378.255	4.967.316	131.932	249.220	2.414.894	2.017.002	9.780.364
483	Purchase of furniture	47.004	21.157	23.040	14.977	25.267	1.620	86.061
484	Strategic goods and other reserves	0	80.000	0	637.365	0	0	717.365
485	Investments and nonfinancial assets	2.956.389	928.758	159.265	73.380	646.925	25.300	1.833.628
486	Purchase of vehicles	24.514	28.550	44.550	36.490	4.589	1.000	115.179
488	Capital grants to LGUs	1.028.820	711.750	0	0	243.000	175.000	1.129.750
489	Capital grants to enterprises and NGOs	2.203.995	1.385.516	0	0	1.056.038	1.154.715	3.596.269
49	**Repayment of principal**	**42.058.520**	**43.304.100**	**0**	**49.330**	**0**	**0**	**43.353.430**
491	Repayment of principal to non-resident creditors	26.806.150	37.185.100	0	49.330	0	0	37.234.430
492	Repayment of capital to domestic institutions	15.252.370	6.119.000	0	0	0	0	6.119.000

Expenditures Statement of the Central budget for budget users

In thousands of denars

		204.244.398	196.528.061	3.192.856	6.909.923	7.625.512	6.206.803	220.463.155
Section	**DESCRIPTION**	Expenditures of the basic budget for 2020 year	**BUDGET 2021**					
			Expenditures of the basic budgetт		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
01001	PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA	67.690	84.900	0	0	0	0	84.900
01002	INTELLIGENCE AGENCY	248.410	240.610	500	0	0	0	241.110
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	437.536	600.000	0	0	0	25.400	625.400
02002	STATE AUDIT OFFICE	97.658	107.603	3.300	0	0	0	110.903
02003	STATE ANTI-CORRUPTION COMMISSION	37.749	60.939	0	0	0	0	60.939
02004	STATE ELECTION COMMISSION	630.491	340.297	0	0	0	0	340.297
02005	COMMISSION ON PROTECTION OF COMPETITION	23.365	23.520	0	0	0	0	23.520
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	17.504	17.539	3.320	0	0	0	20.859
02007	STATE APPEALS COMMISSION	17.622	17.655	0	0	0	0	17.655
02009	REGULATORY COMMISSION FOR HOUSING	8.392	8.392	700	0	0	0	9.092
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	8.673	18.173	0	1.530	0	0	19.703
02011	COMMISSION FOR PROTECTION AGAINST DISCRIMINATION	3.400	15.100	0	0	0	0	15.100
02012	STATE COMMISSION ON SECONDDEGREE DECISIONS ON AMINISTRATIVE PROCEDURE AND PROCEDURE OF EMPLOYMENT	49.057	50.999	0	0	0	0	50.999
02013	IPA AUDIT BODY	39.125	38.923	0	0	0	0	38.923
02014	STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE	22.982	22.027	0	0	0	0	22.027
02015	OPERATIONAL TECHNICAL AGENCY	43.825	53.725	0	86.000	0	0	139.725
03001	CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA	36.980	47.480	0	0	0	0	47.480
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	16.780.270	6.461.449	0	3.000	191.500	267.000	6.922.949
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT	849.855	921.950	30.000	35.000	0	0	986.950
04003	SECRETARIAT FOR LAW	19.990	20.214	0	0	0	0	20.214
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	85.358	94.323	1.632	0	0	0	95.955
04008	AGENCY FOR ADMINISTRATION	42.948	43.660	0	150	0	0	43.810
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	82.810	125.712	100	0	0	5.646	131.458
04010	MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS	547.785	577.780	0	0	0	0	577.780
04012	AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	12.442	14.492	0	0	0	0	14.492
04013	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	24.568	24.318	0	0	0	0	24.318
04014	INSPECTION COUNCIL	19.345	19.845	0	0	0	0	19.845
04015	AGENCY FOR LANGUAGE USE	34.291	46.078	0	0	0	0	46.078
05001	MINISTRY OF DEFENCE	7.942.000	10.667.000	300.000	20.500	0	109.500	11.097.000

Expenditures Statement of the Central budget for budget users

In thousands of denars

		204.244.398	196.528.061	3.192.856	6.909.923	7.625.512	6.206.803	220.463.155
Section	**DESCRIPTION**	Expenditures of the basic budget for 2020 year	**BUDGET 2021**					
			Expenditures of the basic budgetт		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
05002	DIRECTORATE FOR CLASSIFIED INFORMATION	35.755	44.500	0	0	0	0	44.500
05003	DIRECTORATE FOR PROTECTION AND RESCUE	221.937	221.087	54.000	0	0	0	275.087
05004	CENTER FOR CRISIS MANAGEMENT	158.713	169.812	0	0	0	18.000	187.812
06001	MINISTRY OF INTERIOR	9.757.523	10.445.110	1.400.000	45.000	0	1.000	11.891.110
06003	NATIONAL SECURITY AGENCY	402.989	462.369	0	0	0	0	462.369
07001	MINISTRY OF JUSTICE	392.801	401.404	20.000	0	0	0	421.404
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	902.855	940.384	0	24.000	155.250	0	1.119.634
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	276.225	283.025	49.916	0	0	0	332.941
07004	BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS	6.266	10.576	0	0	0	0	10.576
07005	INSPECTORATE FOR USE OF LANGUAGES	8.100	15.700	0	0	0	0	15.700
08001	MINISTRY OF FOREIGN AFFAIRS	1.175.682	1.281.400	0	0	0	0	1.281.400
09001	MINISTRY OF FINANCE	612.361	640.050	57.100	900	861.500	30.000	1.589.550
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	56.309.675	56.431.159	0	0	38.789	3.588.858	60.058.806
09003	CUSTOMS ADMINISTRATION	822.956	870.410	83.750	111.000	0	37.940	1.103.100
09004	AGENCY FOR COMMODITY RESERVERS	72.448	151.168	0	200.000	0	0	351.168
09005	PUBLIC REVENUE OFFICE	1.977.690	1.807.461	365.000	0	0	7.000	2.179.461
09006	FINANCIAL POLICE	56.220	56.145	0	0	0	0	56.145
09007	DIRECTORATE FOR MANDATORY RESERVES OF OIL AND OIL DERIVATIVES	0	0	0	878.205	0	0	878.205
09008	STATE FOREIGN EXCHANGE INSPECTORATE	6.990	6.990	0	0	0	0	6.990
10001	MINISTRY OF ECONOMY	1.196.588	629.300	177.740	6.260	0	17.395	830.695
10002	AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA	45.309	46.500	0	0	0	0	46.500
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	33.000	34.700	60.000	1.992	0	0	96.692
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	892.402	921.402	0	430.650	0	0	1.352.052
10005	STATE MARKET INSPECTORATE	185.728	185.208	0	0	0	0	185.208
10006	STATE INSPECTORATE FOR TECHNICAL INSPECTION	20.380	19.221	0	0	0	0	19.221
11002	STATE OFFICE FOR PROTECTION OF INDUSTRIAL PROPERTY	0	0	0	95.839	0	0	95.839
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	800.440	761.356	98.000	6.000	30.000	26.680	922.036
12102	STATE INSPECTORATE FOR ENVIRONMENT	27.395	29.475	0	0	0	15.000	44.475

Expenditures Statement of the Central budget for budget users

In thousands of denars

		204.244.398	196.528.061	3.192.856	6.909.923	7.625.512	6.206.803	220.463.155
Section	**DESCRIPTION**	Expenditures of the basic budget for 2020 year	**BUDGET 2021**					
			Expenditures of the basic budgetт		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	1.594.051	1.640.546	10.000	0	2.933.488	740.000	5.324.034
13004	STATE INSPECTORATE FOR TRANSPORT	29.900	29.650	0	0	0	0	29.650
13005	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING	15.030	14.828	0	0	0	0	14.828
13006	STATE COMMUNAL INSPECTORATE	10.630	12.480	0	0	0	0	12.480
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	1.159.079	1.846.720	29.700	0	289.000	0	2.165.420
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	66.491	67.026	6.290	0	0	1.755	75.071
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	92.977	92.902	900	4.560	0	0	98.362
14004	AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT	8.971.833	5.318.753	0	0	0	0	5.318.753
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	508.458	605.858	27.500	0	0	1.350	634.708
14006	STATE AGRICULTURE INSPECTORATE	91.367	84.633	76.105	0	0	0	160.738
14007	STATE FORESTRY AND HUNTING INSPECTORATE	20.284	23.184	0	0	0	0	23.184
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	49.638.779	50.614.418	15.415	7.355	2.532.300	24.970	53.194.458
15002	STATE LABOUR INSPECTORATE	122.923	127.673	2.000	0	0	0	129.673
16001	MINISTRY OF EDUCATION AND SCIENCE	21.996.702	23.144.000	33.695	3.185.808	360.435	418.324	27.142.262
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	157.774	180.388	0	9.300	0	14.000	203.688
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	24.889	25.494	0	0	0	538.850	564.344
16004	STATE EDUCATION INSPECTORATE	60.521	69.621	0	0	0	0	69.621
16101	AGENCY FOR YOUTH AND SPORT	352.022	341.516	52	180.000	0	4.868	526.436
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	1.389.247	1.179.142	17.300	0	12.000	13.500	1.221.942
17002	STATE ADMINISTRATIVE INSPECTORATE	27.522	29.987	0	0	0	0	29.987
18001	MINISTRY OF CULTURE	289.043	238.283	400	220	0	11.000	249.903
18010	FUNDING OF CULTURE ACTIVITIES	2.924.420	3.306.430	35.500	259.034	0	42.334	3.643.298
19001	MINISTRY OF HEALTH	6.219.886	5.630.746	121.950	799.200	221.250	6.670	6.779.816
19002	STATE, SANITARY AND HEALTH INSPECTORATE	41.868	42.868	3.600	16.060	0	0	62.528
19101	MINISTRY OF LOCAL SELF GOVERNMENT	99.703	130.055	0	0	0	150.448	280.503
19102	STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	10.575	10.575	0	0	0	0	10.575
19201	IMMIGRATION AGENCY	18.955	18.560	0	60	0	0	18.620
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	15.363	13.480	0	0	0	3.000	16.480

Expenditures Statement of the Central budget for budget users

In thousands of denars

		204.244.398	**196.528.061**	**3.192.856**	**6.909.923**	**7.625.512**	**6.206.803**	**220.463.155**

Section	**DESCRIPTION**	Expenditures of the basic budget for 2020 year	**BUDGET 2021**				
			Expenditures of the basic budgetт	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
20001	COMMISION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	12.721	12.865	0	0	0	0	12.865
21001	AGENCY FOR REAL-ESTATE	204.957	200.000	0	440.000	0	0	640.000
22001	STATE STATISTICAL OFFICE	369.469	434.305	375	700	0	54.815	490.195
24001	STATE ARCHIVE	137.738	136.738	12.000	0	0	0	148.738
25001	FORENSIC EXPERTISE OFFICE	18.012	18.012	0	27.000	0	0	45.012
26001	ACADEMY OF SCIENCES AND ARTS	106.348	107.248	0	33.700	0	31.500	172.448
28001	OFFICE FOR REGIONAL DEVELOPMENT	342.379	466.379	400	0	0	0	466.779
29010	JUDICAL AUTHORITIES	1.831.500	2.010.098	94.400	900	0	0	2.105.398
31010	PUBLIC PROSECUTOR	558.378	568.734	216	0	0	0	568.950
31011	COUNCIL OF PUBLIC PROSECUTORS	0	19.496	0	0	0	0	19.496
31101	OMBUDSMAN	82.055	83.755	0	0	0	0	83.755

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

		267.336.061	**3.192.856**	**6.909.923**	**7.275.512**	**6.206.803**	**290.921.155**

Functional category / Functional item	DESCRIPTION	Budget 2021 year				
		Expenditures of the Basic Budget for 2021 year	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2021 year
701	**GENERAL PUBLIC SERVICES**	**17.111.153**	**596.541**	**1.227.245**	**912.289**	**3.829.857**	**23.677.085**
7011	Executive and legislative bodies, financial and fiscal affairs, foreign affairs	9.985.672	509.150	113.490	861.500	69.200	11.539.012
7012	Foreign economic aid	112.350	100	0	0	5.646	118.096
7013	General services	3.654.257	37.375	1.080.055	50.789	3.723.511	8.545.987
7014	Basic research	106.100	0	0	0	0	106.100
7015	General public services research	122.742	0	33.700	0	31.500	187.942
7016	Other general public services	3.130.032	49.916	0	0	0	3.179.948
702	**DEFENSE**	**9.424.461**	**352.500**	**20.500**	**0**	**121.000**	**9.918.461**
7021	Military defense	6.363.822	243.500	500	0	109.000	6.716.822
7022	Civil defense	218.887	54.000	0	0	0	272.887
7023	Foreign military aid	2.788.752	30.000	0	0	12.000	2.830.752
7025	Other functions of the defense	53.000	25.000	20.000	0	0	98.000
703	**PUBLIC PEACE AND ORDER**	**15.337.701**	**1.520.068**	**137.900**	**155.250**	**1.000**	**17.151.919**
7031	Police services	10.426.772	1.400.000	0	0	1.000	11.827.772
7033	Courts	3.242.452	116.248	27.900	0	0	3.386.600
7034	Penitentiaries	892.384	0	24.000	155.250	0	1.071.634
7036	Other functions of public peace and order	776.093	3.820	86.000	0	0	865.913
704	**ECONOMIC AFFAIRS**	**66.374.779**	**410.535**	**592.651**	**1.905.450**	**829.650**	**70.113.065**
7041	General economic, commercial and matters related to labor	3.077.905	166.660	505.659	191.500	278.055	4.219.779
7042	Agriculture, forestry, fishing and hunting	6.499.039	139.595	0	41.500	1.755	6.681.889
7043	Fuels and Energy	239.800	3.780	0	0	840	244.420

Functional category / Functional item	DESCRIPTION	Budget 2021 year					
		Expenditures of the Basic Budget for 2021 year		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2021 year
7044	Mining, crafts and construction	423.490	4.200	5.000	0	5.500	438.190
7045	Transport	1.197.361	15.000	0	1.672.450	530.000	3.414.811
7046	Communications	1.055.608	17.300	0	0	13.500	1.086.408
7047	Other industries	407.205	64.000	81.992	0	0	553.197
7049	Other Economic Affairs	53.474.371	0	0	0	0	53.474.371
705	**ENVIRONMENTAL PROTECTION**	**1.168.551**	**98.000**	**35.650**	**30.000**	**41.680**	**1.373.881**
7050	Environmental protection	732.405	98.000	29.650	0	23.680	883.735
7051	Waste management	107.146	0	6.000	0	18.000	131.146
7052	Wastewater management	80.000	0	0	0	0	80.000
7053	Reducing pollution	249.000	0	0	30.000	0	279.000
706	**DWELLINGS AND COMMUNITY DEVELOPMENT**	**2.358.504**	**1.100**	**439.000**	**1.508.538**	**324.365**	**4.631.507**
7061	Development of housing	0	0	0	134.038	0	134.038
7062	Community Development	1.046.332	1.100	439.000	0	114.365	1.600.797
7063	Watersupply	1.312.172	0	0	1.374.500	210.000	2.896.672
707	**HEALTH**	**37.895.514**	**125.550**	**815.260**	**1.981.750**	**770**	**40.818.844**
7070	Health	35.565.130	23.400	308.550	221.250	0	36.118.330
7071	Medical supplies and equipment	21.508	93.300	8.200	0	0	123.008
7072	Services for patients	1.268.520	0	356.000	0	0	1.624.520
7074	Services of Public Health	979.700	0	123.000	0	770	1.103.470
7076	Other functions of health	60.656	8.850	19.510	1.760.500	0	1.849.516
708	**RECREATION, CULTURE AND RELIGION**	**3.818.574**	**35.952**	**439.254**	**0**	**56.602**	**4.350.382**
7081	Sports and recreational services	341.516	52	180.000	0	4.868	526.436
7082	Cultural services	3.354.013	35.900	259.254	0	48.734	3.697.901
7083	Service broadcasting and publishing	110.180	0	0	0	3.000	113.180
7084	Religious and other community services	12.865	0	0	0	0	12.865

Functional category / Functional item	DESCRIPTION	Budget 2021 year				
		Expenditures of the Basic Budget for 2021 year	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2021 year
709	**EDUCATION**	**24.037.831**	**35.195**	**3.196.708**	**360.435**	**977.674**	**28.607.843**
7090	Education	386.460	0	5.500	32.435	8.200	432.595
7091	Pre-school and primary education	972.940	7.307	7.397	264.380	122.545	1.374.569
7092	High school education	1.281.976	7.500	31.250	12.000	23.000	1.355.726
7094	High education	3.252.970	18.388	3.013.491	0	228.650	6.513.499
7095	Other education which is not ranked	32.020	0	1.500	0	3.915	37.435
7096	Ancillary services to education	17.737.206	2.000	102.000	51.620	45.614	17.938.440
7097	Research - Education	296.765	0	35.570	0	6.900	339.235
7098	Other functions of education	77.494	0	0	0	538.850	616.344
710	**SOCIAL PROTECTION**	**89.808.993**	**17.415**	**5.755**	**421.800**	**24.205**	**90.278.168**
7100	Social protection	80.950.743	17.415	5.755	421.800	15.205	81.410.918
7101	Sickness and disability	433.000	0	0	0	0	433.000
7102	The elderly and childcare	2.075.000	0	0	0	0	2.075.000
7104	Families and children	4.401.750	0	0	0	9.000	4.410.750
7105	Unemployment	1.926.500	0	0	0	0	1.926.500
7106	Dwellings	13.000	0	0	0	0	13.000
7107	Other social exclusion	9.000	0	0	0	0	9.000

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

In thousands of denars

		38.563.411	97.000	184.150	3.361.909	4.809.615	47.016.085
Government program / Government subprogram	DESCRIPTION	BUDGET 2021					
		Expenditures of the Basic Budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
А	**DECENTRALIZATION**	**21.315.330**	**0**	**0**	**0**	**0**	**21.315.330**
А0	DECENTRALIZATION	2.238.000	0	0	0	0	2.238.000
А2	DEVOLUTION OF COMPETENCES OF LGUs	19.077.330	0	0	0	0	19.077.330
Б	**MEASURES TO REDUCE POVERTY**	**1.360.000**	**0**	**0**	**0**	**0**	**1.360.000**
Б4	MINIMUM WAGE	0	0	0	0	0	0
Б5	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES	2.401.000	0	0	0	0	2.401.000
БА	ENCOURAGING EMPLOYMENT	1.898.000	0	0	0	0	1.898.000
В	**PROMOTION OF DEFENSE AND SECURITY**	**2.702.752**	**0**	**0**	**0**	**12.000**	**2.714.752**
ВА	NATO INTEGRATION	2.702.752	0	0	0	12.000	2.714.752
Г	**STRENGTHENING THE RULE OF LAW**	**2.200**	**0**	**0**	**0**	**0**	**2.200**
Г1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME	350	0	0	0	0	350
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION	1.850	0	0	0	0	1.850
Д	**ECONOMIC DEVELOPMENT**	**3.073.700**	**0**	**183.150**	**910.000**	**797.000**	**4.963.850**
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS	15.000	0	0	0	0	15.000
Д4	ECONOMIC PROMOTION	4.000	0	0	0	0	4.000
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE	496.800	0	0	0	0	496.800
Д6	SUPPORT OF INVESTMENTS	500.000	0	29.650	0	0	529.650
Д7	PROMOTION OF BUSINESS ACTIVITIES	184.000	0	0	0	2.000	186.000
Д8	PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM	78.500	0	0	0	265.000	343.500
Д9	FINANCIAL SUPPORT FOR INVESTMENTS	650.000	0	0	0	0	650.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	760.400	0	0	910.000	530.000	2.200.400
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	335.000	0	153.500	0	0	488.500
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	50.000	0	0	0	0	50.000
К	**PUBLIC ADMINISTRATION REFORM**	**562.424**	**0**	**1.000**	**12.000**	**0**	**575.424**
К2	PROFESSIONAL TRAINING AND DEVELOPMENT	2.500	0	1.000	0	0	3.500
К5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES	499.300	0	0	0	0	499.300
К6	PUBLIC ADMINISTRATION REFORM	60.624	0	0	12.000	0	72.624
М	**EU INTEGRATION**	**1.289.256**	**0**	**0**	**38.789**	**3.711.611**	**5.039.656**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	276.191	0	0	0	48.465	324.656
МБ	CROSS-BORDER COOPERATION	72.182	0	0	0	73.523	145.705

In thousands of denars

		38.563.411	97.000	184.150	3.361.909	4.809.615	47.016.085
Government program / Government subprogram	DESCRIPTION	BUDGET 2021					
		Expenditures of the Basic Budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
МВ	REGIONAL DEVELOPMENT	40.000	0	0	38.789	0	78.789
МД	RURAL DEVELOPMENT	200.030	0	0	0	624.715	824.745
МЕ	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	700.853	0	0	0	2.964.908	3.665.761
Н	**INFORMATION AND COMMUNICATION TECHNOLOGIES**	**992.494**	**0**	**0**	**0**	**0**	**992.494**
Н1	BROADCASTING ACTIVITY	900.000	0	0	0	0	900.000
НА	DEVELOPMENT AND IMPLEMENTATION OF ICT	92.494	0	0	0	0	92.494
О	**REGIONAL DEVELOPMENT**	**453.281**	**0**	**0**	**0**	**114.365**	**567.646**
ОА	BALANCED REGIONAL DEVELOPMENT	453.281	0	0	0	114.365	567.646
П	**MEASURES TO DEAL WITH COVID-19**	**3.042.500**	**0**	**0**	**2.110.500**	**0**	**5.153.000**
П1	MEASURES TO DEAL WITH COVID-19	3.042.500	0	0	2.110.500	0	5.153.000
С	**IMPROVING THE ENVIRONMENT**	**188.480**	**97.000**	**0**	**0**	**8.680**	**294.160**
С1	IMPROVING THE ENVIRONMENT	108.480	97.000	0	0	8.680	214.160
С4	AIR POLLUTION REDUCTION PROGRAM	80.000	0	0	0	0	80.000
Т	**INVESTMENT IN EDUCATION**	**641.994**	**0**	**0**	**290.620**	**165.959**	**1.098.573**
ТА	CONSTRUCTION OF PRIMARY SCHOOLS	274.080	0	0	0	0	274.080
ТБ	RECONSTRUCTION OF PRIMARY SCHOOLS	54.000	0	0	0	0	54.000
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	124.602	0	0	227.000	120.345	471.947
ТГ	CONSTRUCTION OF SECONDARY SCHOOLS	19.700	0	0	0	0	19.700
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS	20.000	0	0	0	0	20.000
ТЕ	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	5.626	0	0	12.000	0	17.626
ТИ	RECONSTRUCTION OF DORMITORIES	15.000	0	0	0	0	15.000
ТК	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	120.000	0	0	0	0	120.000
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	8.986	0	0	51.620	45.614	106.220

Review of development subprograms

		22.070.284	27.453.991	29.171.183
Section / Source of funding / Subprogram	D E S C R I P T I O N	2021	2022	2023
		Budget	Budget	Budget
04002	**GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT**	**243.400**	**195.000**	**195.000**
Budget		**243.400**	**195.000**	**195.000**
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES	61.900	15.000	15.000
1Б	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES	181.500	180.000	180.000
05001	**MINISTRY OF DEFENCE**	**3.156.000**	**4.848.000**	**6.136.000**
Budget		**3.053.000**	**4.848.000**	**6.136.000**
1A	MODERNIZATION IN MD	65.000	85.000	100.000
5Б	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE	293.000	263.000	313.000
BA	NATO INTEGRATION	2.695.000	4.500.000	5.723.000
Grants		**103.000**	**0**	**0**
1A	MODERNIZATION IN MD	91.000	0	0
BA	NATO INTEGRATION	12.000	0	0
05003	**DIRECTORATE FOR PROTECTION AND RESCUE**	**2.200**	**6.400**	**6.300**
Budget		**2.200**	**6.400**	**6.300**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	2.200	6.400	6.300
05004	**CENTER FOR CRISIS MANAGEMENT**	**15.000**	**10.000**	**5.000**
Budget		**15.000**	**10.000**	**5.000**
3A	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER	15.000	10.000	5.000
06001	**MINISTRY OF INTERIOR**	**547.300**	**658.200**	**669.600**
Budget		**547.300**	**658.200**	**669.600**
2A	POLICE REFORMS	464.300	538.200	549.600
2Б	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT	83.000	120.000	120.000

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget
07002	**DIRECTORATE FOR EXECUTION OF SANCTIONS**	**207.111**	**394.416**	**565.718**
Budget		**50.661**	**84.924**	**133.264**
3А	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	10.440	46.588	42.961
3Б	REFORMS OF PENITENTIARIES	40.221	38.336	90.303
Self-financing		**1.200**	**1.992**	**1.954**
3А	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	1.200	1.992	1.954
Loans		**155.250**	**307.500**	**430.500**
3Б	REFORMS OF PENITENTIARIES	155.250	307.500	430.500
08001	**MINISTRY OF FOREIGN AFFAIRS**	**7.752**	**8.202**	**8.202**
Budget		**7.752**	**8.202**	**8.202**
ВА	NATO INTEGRATION	7.752	8.202	8.202
09001	**MINISTRY OF FINANCE**	**831.500**	**260.453**	**307.500**
Loans		**831.500**	**260.453**	**307.500**
2А	PROJECT TO IMPROVE MUNICIPAL SERVICES	831.500	260.453	307.500
09002	**MINISTRY OF FINANCE - STATE FUNCTIONS**	**4.346.435**	**6.194.877**	**4.368.935**
Budget		**718.788**	**912.238**	**549.966**
МВ	REGIONAL DEVELOPMENT	40.000	0	0
МЕ	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	678.788	912.238	549.966
Loans		**38.789**	**0**	**0**
МВ	REGIONAL DEVELOPMENT	38.789	0	0
Grants		**3.588.858**	**5.282.639**	**3.818.969**
МД	RURAL DEVELOPMENT	624.715	303.437	36.900
МЕ	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	2.964.143	4.979.202	3.782.069

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget
09003	**CUSTOMS ADMINISTRATION**	**53.815**	**12.500**	**12.500**
Budget		**16.775**	**7.000**	**7.000**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	7.000	7.000
МБ	CROSS-BORDER COOPERATION	10.775	0	0
Grants		**37.040**	**5.500**	**5.500**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	5.500	5.500	5.500
МБ	CROSS-BORDER COOPERATION	31.540	0	0
10001	**MINISTRY OF ECONOMY**	**196.000**	**315.500**	**360.750**
Budget		**196.000**	**315.500**	**360.750**
ЗД	GASIFICATION	140.000	250.000	282.750
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	50.000	58.000	69.000
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	7.500	9.000
10004	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES**	**488.500**	**668.500**	**718.500**
Budget		**335.000**	**515.000**	**565.000**
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	335.000	515.000	565.000
Self-financing		**153.500**	**153.500**	**153.500**
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	153.500	153.500	153.500
12101	**MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING**	**68.100**	**57.150**	**60.200**
Budget		**68.100**	**57.150**	**60.200**
2Б	DOJRAN LAKE	33.100	57.150	60.200
2Е	COLECTION SYSTEM OHRID AND STRUGA	35.000	0	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget
13001	**MINISTRY OF TRANSPORT AND COMMUNICATION**	**4.591.247**	**5.229.281**	**6.412.275**
Budget		**950.759**	**830.400**	**833.400**
3Б	WATER AND SANITATION FOR MUNICIPALITIES	7.000	20.000	20.000
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	68.209	17.000	0
3Д	GASIFICATION	2.650	3.000	3.000
3У	WATER AND SANITATION - VIZBEGOVO	112.500	0	0
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	760.400	790.400	810.400
Loans		**2.900.488**	**2.878.881**	**4.205.000**
2В	CONSTRUCTION OF SOCIAL HOUSING	134.038	0	0
2К	TRADE AND TRANSPORT FACILITATION PROJECT	114.450	430.500	492.000
2Л	PROJECT FOR LOCAL ROADS	615.000	561.550	800.000
3Б	WATER AND SANITATION FOR MUNICIPALITIES	10.000	0	0
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	370.000	419.385	61.500
3Д	GASIFICATION	747.000	0	0
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	910.000	1.467.446	2.851.500
Grants		**740.000**	**1.520.000**	**1.373.875**
3Б	WATER AND SANITATION FOR MUNICIPALITIES	210.000	205.000	190.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	530.000	1.315.000	1.183.875
14001	**MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY**	**598.520**	**683.541**	**724.348**
Budget		**309.520**	**253.041**	**109.348**
6А	HYDROSYSTEM ZLETOVICA	149.800	140.741	77.148
6Б	HYDROSYSTEM LISICE	24.530	28.000	32.000
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	135.130	84.100	0
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	30	100	100
МД	RURAL DEVELOPMENT	30	100	100
Loans		**289.000**	**430.500**	**615.000**
1А	BY-PRODUCT MANAGEMENT	41.500	307.500	492.000
6А	HYDROSYSTEM ZLETOVICA	0	123.000	123.000
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	247.500	0	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget
14004	**AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT**	**990.000**	**1.100.000**	**1.200.000**
Budget		**990.000**	**1.100.000**	**1.200.000**
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT	790.000	800.000	850.000
МД	RURAL DEVELOPMENT	200.000	300.000	350.000
14005	**FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA**	**1.350**	**1.145**	**1.145**
Grants		**1.350**	**1.145**	**1.145**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.350	1.145	1.145
15001	**MINISTRY OF LABOUR AND SOCIAL POLICY**	**647.180**	**345.688**	**356.584**
Budget		**646.415**	**344.923**	**356.584**
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION	67.650	115.000	110.000
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE	31.100	46.000	45.000
БА	ENCOURAGING EMPLOYMENT	538.000	174.240	191.664
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	9.665	9.683	9.920
Grants		**765**	**765**	**0**
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	765	765	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget
16001	**MINISTRY OF EDUCATION AND SCIENCE**	**1.465.423**	**1.624.678**	**1.770.474**
Budget		**1.008.844**	**1.025.358**	**1.176.253**
7Б	PROJECT TRANSLATION OF BOOKS BY RENOWNED AUTHORS	106.100	0	0
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	260.750	239.182	281.182
ТА	CONSTRUCTION OF PRIMARY SCHOOLS	274.080	150.000	180.000
ТБ	RECONSTRUCTION OF PRIMARY SCHOOLS	54.000	30.000	25.000
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	124.602	296.817	307.500
ТГ	CONSTRUCTION OF SECONDARY SCHOOLS	19.700	20.000	20.000
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS	20.000	30.000	30.000
ТЕ	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	5.626	0	0
ТИ	RECONSTRUCTION OF DORMITORIES	15.000	30.000	30.000
ТК	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	120.000	170.000	210.000
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	8.986	59.359	92.571
Loans		**290.620**	**447.478**	**510.450**
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	227.000	201.478	79.950
ТЕ	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	12.000	0	0
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	51.620	246.000	430.500
Grants		**165.959**	**151.842**	**83.771**
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	120.345	68.070	0
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	45.614	83.772	83.771
16101	**AGENCY FOR YOUTH AND SPORT**	**148.852**	**125.000**	**130.000**
Budget		**148.852**	**125.000**	**130.000**
2А	SPORTS FACILITIES	148.852	125.000	130.000
17001	**MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION**	**92.494**	**111.186**	**117.746**
Budget		**92.494**	**111.186**	**117.746**
НА	DEVELOPMENT AND IMPLEMENTATION OF ICT	92.494	111.186	117.746
18001	**MINISTRY OF CULTURE**	**4.600**	**4.600**	**4.600**
Grants		**4.600**	**4.600**	**4.600**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	4.600	4.600	4.600

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget
19001	**MINISTRY OF HEALTH**	**836.100**	**1.919.488**	**2.199.270**
Budget		**450.500**	**618.000**	**313.000**
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	135.000	118.000	33.000
1Б	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	190.000	200.000	200.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS	500	0	0
1E	GENERAL HOSPITAL KICEVO	45.000	100.000	40.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	80.000	200.000	40.000
Self-financing		**158.450**	**232.920**	**121.220**
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	59.970	124.500	39.620
1Б	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	68.000	68.000	60.000
1E	GENERAL HOSPITAL KICEVO	30.480	40.420	21.600
Loans		**221.250**	**1.068.568**	**1.765.050**
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	221.250	1.068.568	1.765.050
Grants		**5.900**	**0**	**0**
MБ	CROSS-BORDER COOPERATION	5.900	0	0
19101	**MINISTRY OF LOCAL SELF GOVERNMENT**	**234.536**	**128.714**	**143.844**
Budget		**84.088**	**98.544**	**113.674**
MБ	CROSS-BORDER COOPERATION	61.407	76.644	81.644
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	12.400	0	0
OA	BALANCED REGIONAL DEVELOPMENT	10.281	21.900	32.030
Grants		**150.448**	**30.170**	**30.170**
MБ	CROSS-BORDER COOPERATION	36.083	30.170	30.170
OA	BALANCED REGIONAL DEVELOPMENT	114.365	0	0
21001	**AGENCY FOR REAL-ESTATE**	**149.700**	**148.000**	**124.000**
Self-financing		**149.700**	**148.000**	**124.000**
2A	GEODETIC CADASTRAL INFORMATION SYSTEM	100.000	121.000	124.000
3A	REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE	49.700	27.000	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2022 Budget	2023 Budget
22001	**STATE STATISTICAL OFFICE**	**38.226**	**25.750**	**25.250**
Budget		**1.211**	**0**	**0**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.211	0	0
Grants		**37.015**	**25.750**	**25.250**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	37.015	25.750	25.250
28001	**OFFICE FOR REGIONAL DEVELOPMENT**	**443.000**	**500.000**	**600.000**
Budget		**443.000**	**500.000**	**600.000**
OA	BALANCED REGIONAL DEVELOPMENT	443.000	500.000	600.000
31010	**PUBLIC PROSECUTOR**	**305.943**	**452.722**	**430.942**
Budget		**305.943**	**452.722**	**430.942**
2A	IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE	305.943	452.722	430.942
66003	**EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA**	**1.360.000**	**1.425.000**	**1.516.500**
Fonds		**1.360.000**	**1.425.000**	**1.516.500**
БА	ENCOURAGING EMPLOYMENT	1.360.000	1.425.000	1.516.500

Article 3

Revenues in the amount of 220,463,155.00 thousand Denars are stated according the basic purposes in the balance sheet of the central budget for the 2021 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

		204.244.398	**196.528.061**	**3.192.856**	**6.909.923**	**7.625.512**	**6.206.803**	**220.463.155**
Section / Program / Subprogram / Category / Item	**D E S C R I P T I O N**	Budget 2020	**B U D G E T 2021** Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
01001	**PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA**	**67.690**	**84.900**	**0**	**0**	**0**	**0**	**84.900**
2	**PRESIDENT OF THE RNM**		**84.900**	**0**	**0**	**0**	**0**	**84.900**
20	PRESIDENT OF RNM		84.900	0	0	0	0	84.900
EXPENDITURES								
40	**Wages and allowances**	**35.450**	**38.500**	**0**	**0**	**0**	**0**	**38.500**
401	Wages	26.064	27.800	0	0	0	0	27.800
402	Social Security Contributions	9.292	10.600	0	0	0	0	10.600
404	Compensation	94	100	0	0	0	0	100
42	**Goods and services**	**27.660**	**40.400**	**0**	**0**	**0**	**0**	**40.400**
420	Travel and subsistence expenses	5.360	15.000	0	0	0	0	15.000
421	Utilities, heating, communication and transport	6.600	7.500	0	0	0	0	7.500
423	Materials and small inventory	1.500	1.800	0	0	0	0	1.800
424	Repair and maintenance	800	1.000	0	0	0	0	1.000
425	Contractual services	7.300	9.000	0	0	0	0	9.000
426	Other current expenditures	6.100	6.100	0	0	0	0	6.100
46	**Subsidies and Transfers**	**980**	**1.000**	**0**	**0**	**0**	**0**	**1.000**
464	Other transfers	980	1.000	0	0	0	0	1.000
48	**Capital expenditures**	**3.600**	**5.000**	**0**	**0**	**0**	**0**	**5.000**
480	Purchase of equipment and machinery	1.500	2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets	2.100	2.000	0	0	0	0	2.000
486	Purchase of vehicles	0	1.000	0	0	0	0	1.000
2	**PRESIDENT OF THE RNM**		**84.900**	**0**	**0**	**0**	**0**	**84.900**
20	**PRESIDENT OF RNM**		***84.900***	***0***	***0***	***0***	***0***	***84.900***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**		**38.500**	**0**	**0**	**0**	**38.500**
401	Wages		27.800	0	0	0	27.800
402	Social Security Contributions		10.600	0	0	0	10.600
404	Compensation		100	0	0	0	100
42	**Goods and services**		**40.400**	**0**	**0**	**0**	**40.400**
420	Travel and subsistence expenses		15.000	0	0	0	15.000
421	Utilities, heating, communication and transport		7.500	0	0	0	7.500
423	Materials and small inventory		1.800	0	0	0	1.800
424	Repair and maintenance		1.000	0	0	0	1.000
425	Contractual services		9.000	0	0	0	9.000
426	Other current expenditures		6.100	0	0	0	6.100
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**1.000**
464	Other transfers		1.000	0	0	0	1.000
48	**Capital expenditures**		**5.000**	**0**	**0**	**0**	**5.000**
480	Purchase of equipment and machinery		2.000	0	0	0	2.000
485	Investments and nonfinancial assets		2.000	0	0	0	2.000
486	Purchase of vehicles		1.000	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
01002	**INTELLIGENCE AGENCY**	**248.410**	**240.610**	**500**	**0**	**0**	**0**	**241.110**
1	**ADMINISTRATION**		**65.200**	**0**	**0**	**0**	**0**	**65.200**
10	ADMINISTRATION		65.200	0	0	0	0	65.200
2	**INTELLIGENCE**		**175.410**	**500**	**0**	**0**	**0**	**175.910**
20	INTELLIGENCE		175.410	500	0	0	0	175.910
EXPENDITURES								
40	**Wages and allowances**	**184.150**	**186.150**	**0**	**0**	**0**	**0**	**186.150**
401	Wages	129.033	130.150	0	0	0	0	130.150
402	Social Security Contributions	55.117	56.000	0	0	0	0	56.000
42	**Goods and services**	**57.580**	**48.960**	**500**	**0**	**0**	**0**	**49.460**
420	Travel and subsistence expenses	600	600	0	0	0	0	600
421	Utilities, heating, communication and transport	13.544	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	100	0	0	0	4.300
425	Contractual services	1.360	1.360	100	0	0	0	1.460
426	Other current expenditures	36.076	27.000	300	0	0	0	27.300
46	**Subsidies and Transfers**	**880**	**0**	**0**	**0**	**0**	**0**	**0**
464	Other transfers	424	0	0	0	0	0	0
465	Payment upon enforcement documents	456	0	0	0	0	0	0
48	**Capital expenditures**	**5.800**	**5.500**	**0**	**0**	**0**	**0**	**5.500**
480	Purchase of equipment and machinery	3.000	3.000	0	0	0	0	3.000
482	Other Buildings	1.000	2.500	0	0	0	0	2.500
486	Purchase of vehicles	1.800	0	0	0	0	0	0
1	**ADMINISTRATION**		**65.200**	**0**	**0**	**0**	**0**	**65.200**
10	**ADMINISTRATION**		***65.200***	***0***	***0***	***0***	***0***	***65.200***
40	**Wages and allowances**		**56.150**	**0**	**0**	**0**	**0**	**56.150**
401	Wages		38.150	0	0	0	0	38.150
402	Social Security Contributions		18.000	0	0	0	0	18.000
42	**Goods and services**		**9.050**	**0**	**0**	**0**	**0**	**9.050**
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

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		900	0	0	0	900
425	Contractual services		300	0	0	0	300
426	Other current expenditures		4.500	0	0	0	4.500
2	**INTELLIGENCE**		**175.410**	**500**	**0**	**0**	**175.910**
20	**INTELLIGENCE**		***175.410***	***500***	***0***	***0***	***175.910***
40	**Wages and allowances**		**130.000**	**0**	**0**	**0**	**130.000**
401	Wages		92.000	0	0	0	92.000
402	Social Security Contributions		38.000	0	0	0	38.000
42	**Goods and services**		**39.910**	**500**	**0**	**0**	**40.410**
420	Travel and subsistence expenses		600	0	0	0	600
421	Utilities, heating, communication and transport		11.000	0	0	0	11.000
423	Materials and small inventory		1.450	0	0	0	1.450
424	Repair and maintenance		3.300	100	0	0	3.400
425	Contractual services		1.060	100	0	0	1.160
426	Other current expenditures		22.500	300	0	0	22.800
48	**Capital expenditures**		**5.500**	**0**	**0**	**0**	**5.500**
480	Purchase of equipment and machinery		3.000	0	0	0	3.000
482	Other Buildings		2.500	0	0	0	2.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02001	**PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA**	**437.536**	**600.000**	**0**	**0**	**0**	**25.400**	**625.400**
2	**ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA**		**600.000**	**0**	**0**	**0**	**25.400**	**625.400**
20	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA		535.165	0	0	0	0	535.165
21	CONTACTS WITH CITIZENS		12.400	0	0	0	0	12.400
22	CONSTRUCTION FACILITIES		10.000	0	0	0	0	10.000
23	BROADCASTING CHANNEL OF THE ASSEMBLY		33.600	0	0	0	0	33.600
26	PARLIAMENTARY INSTITUTE		4.680	0	0	0	0	4.680
27	COUNCIL FOR CIVIL INSPECTION		4.155	0	0	0	0	4.155
28	PARLIAMENT SUPPORT PROGRAMME		0	0	0	0	25.400	25.400
EXPENDITURES								
40	**Wages and allowances**	**298.397**	**376.015**	**0**	**0**	**0**	**0**	**376.015**
401	Wages	214.639	268.500	0	0	0	0	268.500
402	Social Security Contributions	83.408	107.015	0	0	0	0	107.015
404	Compensation	350	500	0	0	0	0	500
42	**Goods and services**	**127.198**	**151.880**	**0**	**0**	**0**	**6.000**	**157.880**
420	Travel and subsistence expenses	27.472	41.000	0	0	0	0	41.000
421	Utilities, heating, communication and transport	34.000	32.000	0	0	0	0	32.000
423	Materials and small inventory	7.100	7.600	0	0	0	0	7.600
424	Repair and maintenance	15.600	17.430	0	0	0	0	17.430
425	Contractual services	13.726	20.750	0	0	0	0	20.750
426	Other current expenditures	15.300	18.100	0	0	0	0	18.100
427	Temporary employment	14.000	15.000	0	0	0	6.000	21.000
46	**Subsidies and Transfers**	**792**	**1.200**	**0**	**0**	**0**	**0**	**1.200**
464	Other transfers	792	1.200	0	0	0	0	1.200
48	**Capital expenditures**	**11.149**	**70.905**	**0**	**0**	**0**	**19.400**	**90.305**
480	Purchase of equipment and machinery	5.221	52.350	0	0	0	14.400	66.750
481	Buildings	0	10.000	0	0	0	0	10.000
483	Purchase of furniture	100	0	0	0	0	0	0
485	Investments and nonfinancial assets	5.828	8.555	0	0	0	5.000	13.555
2	**ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA**		**600.000**	**0**	**0**	**0**	**25.400**	**625.400**
20	***ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA***		***535.165***	***0***	***0***	***0***	***0***	***535.165***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**		**376.015**	**0**	**0**	**0**	**0**	**376.015**
401	Wages		268.500	0	0	0	0	268.500
402	Social Security Contributions		107.015	0	0	0	0	107.015
404	Compensation		500	0	0	0	0	500
42	**Goods and services**		**129.950**	**0**	**0**	**0**	**0**	**129.950**
420	Travel and subsistence expenses		40.000	0	0	0	0	40.000
421	Utilities, heating, communication and transport		32.000	0	0	0	0	32.000
423	Materials and small inventory		7.500	0	0	0	0	7.500
424	Repair and maintenance		14.000	0	0	0	0	14.000
425	Contractual services		7.750	0	0	0	0	7.750
426	Other current expenditures		13.700	0	0	0	0	13.700
427	Temporary employment		15.000	0	0	0	0	15.000
46	**Subsidies and Transfers**		**1.200**	**0**	**0**	**0**	**0**	**1.200**
464	Other transfers		1.200	0	0	0	0	1.200
48	**Capital expenditures**		**28.000**	**0**	**0**	**0**	**0**	**28.000**
480	Purchase of equipment and machinery		20.000	0	0	0	0	20.000
485	Investments and nonfinancial assets		8.000	0	0	0	0	8.000
21	**CONTACTS WITH CITIZENS**		***12.400***	***0***	***0***	***0***	***0***	***12.400***
42	**Goods and services**		**12.400**	**0**	**0**	**0**	**0**	**12.400**
425	Contractual services		9.000	0	0	0	0	9.000
426	Other current expenditures		3.400	0	0	0	0	3.400
22	**CONSTRUCTION FACILITIES**		***10.000***	***0***	***0***	***0***	***0***	***10.000***
48	**Capital expenditures**		**10.000**	**0**	**0**	**0**	**0**	**10.000**
481	Buildings		10.000	0	0	0	0	10.000
23	**BROADCASTING CHANNEL OF THE ASSEMBLY**		***33.600***	***0***	***0***	***0***	***0***	***33.600***
42	**Goods and services**		**1.600**	**0**	**0**	**0**	**0**	**1.600**
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		1.500	0	0	0	0	1.500
48	**Capital expenditures**		**32.000**	**0**	**0**	**0**	**0**	**32.000**
480	Purchase of equipment and machinery		32.000	0	0	0	0	32.000
26	**PARLIAMENTARY INSTITUTE**		***4.680***	***0***	***0***	***0***	***0***	***4.680***
42	**Goods and services**		**4.430**	**0**	**0**	**0**	**0**	**4.430**
420	Travel and subsistence expenses		500	0	0	0	0	500
424	Repair and maintenance		1.930	0	0	0	0	1.930

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		1.000	0	0	0	1.000
48	**Capital expenditures**		**250**	**0**	**0**	**0**	**250**
485	Investments and nonfinancial assets		250	0	0	0	250
27	**COUNCIL FOR CIVIL INSPECTION**		***4.155***	***0***	***0***	***0***	***4.155***
42	**Goods and services**		**3.500**	**0**	**0**	**0**	**3.500**
420	Travel and subsistence expenses		500	0	0	0	500
425	Contractual services		3.000	0	0	0	3.000
48	**Capital expenditures**		**655**	**0**	**0**	**0**	**655**
480	Purchase of equipment and machinery		350	0	0	0	350
485	Investments and nonfinancial assets		305	0	0	0	305
28	**PARLIAMENT SUPPORT PROGRAMME**		***0***	***0***	***0***	***25.400***	***25.400***
42	**Goods and services**		**0**	**0**	**0**	**6.000**	**6.000**
427	Temporary employment		0	0	0	6.000	6.000
48	**Capital expenditures**		**0**	**0**	**0**	**19.400**	**19.400**
480	Purchase of equipment and machinery		0	0	0	14.400	14.400
485	Investments and nonfinancial assets		0	0	0	5.000	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02002	**STATE AUDIT OFFICE**	**97.658**	**107.603**	**3.300**	**0**	**0**	**0**	**110.903**
2	**STATE AUDIT**		**107.603**	**3.300**	**0**	**0**	**0**	**110.903**
20	STATE AUDIT		107.603	3.300	0	0	0	110.903
EXPENDITURES								
40	**Wages and allowances**	**82.628**	**86.628**	**0**	**0**	**0**	**0**	**86.628**
401	Wages	59.752	61.588	0	0	0	0	61.588
402	Social Security Contributions	21.876	23.040	0	0	0	0	23.040
404	Compensation	1.000	2.000	0	0	0	0	2.000
42	**Goods and services**	**12.860**	**17.793**	**1.450**	**0**	**0**	**0**	**19.243**
420	Travel and subsistence expenses	1.872	2.500	0	0	0	0	2.500
421	Utilities, heating, communication and transport	3.390	4.000	150	0	0	0	4.150
423	Materials and small inventory	1.058	1.000	0	0	0	0	1.000
424	Repair and maintenance	2.500	5.703	400	0	0	0	6.103
425	Contractual services	3.000	3.375	900	0	0	0	4.275
426	Other current expenditures	1.040	1.215	0	0	0	0	1.215
46	**Subsidies and Transfers**	**200**	**300**	**0**	**0**	**0**	**0**	**300**
464	Other transfers	200	300	0	0	0	0	300
48	**Capital expenditures**	**1.970**	**2.882**	**1.850**	**0**	**0**	**0**	**4.732**
480	Purchase of equipment and machinery	500	1.322	1.850	0	0	0	3.172
483	Purchase of furniture	610	700	0	0	0	0	700
485	Investments and nonfinancial assets	860	860	0	0	0	0	860
2	**STATE AUDIT**		**107.603**	**3.300**	**0**	**0**	**0**	**110.903**
20	**STATE AUDIT**		***107.603***	***3.300***	***0***	***0***	***0***	***110.903***
40	**Wages and allowances**		**86.628**	**0**	**0**	**0**	**0**	**86.628**
401	Wages		61.588	0	0	0	0	61.588
402	Social Security Contributions		23.040	0	0	0	0	23.040
404	Compensation		2.000	0	0	0	0	2.000
42	**Goods and services**		**17.793**	**1.450**	**0**	**0**	**0**	**19.243**
420	Travel and subsistence expenses		2.500	0	0	0	0	2.500
421	Utilities, heating, communication and transport		4.000	150	0	0	0	4.150

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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	0	1.000
424	Repair and maintenance		5.703	400	0	0	6.103
425	Contractual services		3.375	900	0	0	4.275
426	Other current expenditures		1.215	0	0	0	1.215
46	**Subsidies and Transfers**		**300**	**0**	**0**	**0**	**300**
464	Other transfers		300	0	0	0	300
48	**Capital expenditures**		**2.882**	**1.850**	**0**	**0**	**4.732**
480	Purchase of equipment and machinery		1.322	1.850	0	0	3.172
483	Purchase of furniture		700	0	0	0	700
485	Investments and nonfinancial assets		860	0	0	0	860

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02003	**STATE ANTI-CORRUPTION COMMISSION**	**37.749**	**60.939**	**0**	**0**	**0**	**0**	**60.939**
2	**PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST**		**60.939**	**0**	**0**	**0**	**0**	**60.939**
20	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		60.939	0	0	0	0	60.939
EXPENDITURES								
40	**Wages and allowances**	**25.479**	**29.979**	**0**	**0**	**0**	**0**	**29.979**
401	Wages	18.821	21.885	0	0	0	0	21.885
402	Social Security Contributions	6.658	8.094	0	0	0	0	8.094
42	**Goods and services**	**7.770**	**11.300**	**0**	**0**	**0**	**0**	**11.300**
420	Travel and subsistence expenses	800	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	2.270	2.500	0	0	0	0	2.500
423	Materials and small inventory	940	800	0	0	0	0	800
424	Repair and maintenance	800	3.000	0	0	0	0	3.000
425	Contractual services	2.400	3.000	0	0	0	0	3.000
426	Other current expenditures	560	1.000	0	0	0	0	1.000
46	**Subsidies and Transfers**	**0**	**360**	**0**	**0**	**0**	**0**	**360**
464	Other transfers	0	360	0	0	0	0	360
48	**Capital expenditures**	**4.500**	**19.300**	**0**	**0**	**0**	**0**	**19.300**
480	Purchase of equipment and machinery	0	300	0	0	0	0	300
482	Other Buildings	4.400	8.000	0	0	0	0	8.000
485	Investments and nonfinancial assets	100	11.000	0	0	0	0	11.000
2	**PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST**		**60.939**	**0**	**0**	**0**	**0**	**60.939**
20	***PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST***		***60.939***	***0***	***0***	***0***	***0***	***60.939***
40	**Wages and allowances**		**29.979**	**0**	**0**	**0**	**0**	**29.979**
401	Wages		21.885	0	0	0	0	21.885
402	Social Security Contributions		8.094	0	0	0	0	8.094
42	**Goods and services**		**11.300**	**0**	**0**	**0**	**0**	**11.300**
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		2.500	0	0	0	0	2.500
423	Materials and small inventory		800	0	0	0	0	800
424	Repair and maintenance		3.000	0	0	0	0	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		3.000	0	0	0	3.000
426	Other current expenditures		1.000	0	0	0	1.000
46	**Subsidies and Transfers**		**360**	**0**	**0**	**0**	**360**
464	Other transfers		360	0	0	0	360
48	**Capital expenditures**		**19.300**	**0**	**0**	**0**	**19.300**
480	Purchase of equipment and machinery		300	0	0	0	300
482	Other Buildings		8.000	0	0	0	8.000
485	Investments and nonfinancial assets		11.000	0	0	0	11.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02004	**STATE ELECTION COMMISSION**	**630.491**	**340.297**	**0**	**0**	**0**	**0**	**340.297**
2	**STATE ELECTION COMMISSION**		**340.297**	**0**	**0**	**0**	**0**	**340.297**
20	STATE ELECTION COMMISSION		77.297	0	0	0	0	77.297
21	ELECTION ACTIVITIES		263.000	0	0	0	0	263.000
EXPENDITURES								
40	**Wages and allowances**	**48.912**	**62.912**	**0**	**0**	**0**	**0**	**62.912**
401	Wages	35.412	46.500	0	0	0	0	46.500
402	Social Security Contributions	13.500	16.412	0	0	0	0	16.412
42	**Goods and services**	**121.755**	**102.000**	**0**	**0**	**0**	**0**	**102.000**
420	Travel and subsistence expenses	6.800	4.000	0	0	0	0	4.000
421	Utilities, heating, communication and transport	28.189	9.500	0	0	0	0	9.500
423	Materials and small inventory	1.700	2.200	0	0	0	0	2.200
424	Repair and maintenance	2.440	3.000	0	0	0	0	3.000
425	Contractual services	41.100	54.500	0	0	0	0	54.500
426	Other current expenditures	41.076	28.000	0	0	0	0	28.000
427	Temporary employment	450	800	0	0	0	0	800
46	**Subsidies and Transfers**	**449.204**	**170.000**	**0**	**0**	**0**	**0**	**170.000**
464	Other transfers	449.115	170.000	0	0	0	0	170.000
465	Payment upon enforcement documents	89	0	0	0	0	0	0
48	**Capital expenditures**	**10.620**	**5.385**	**0**	**0**	**0**	**0**	**5.385**
480	Purchase of equipment and machinery	4.300	300	0	0	0	0	300
485	Investments and nonfinancial assets	6.320	4.085	0	0	0	0	4.085
486	Purchase of vehicles	0	1.000	0	0	0	0	1.000
2	**STATE ELECTION COMMISSION**		**340.297**	**0**	**0**	**0**	**0**	**340.297**
20	**STATE ELECTION COMMISSION**		***77.297***	***0***	***0***	***0***	***0***	***77.297***
40	**Wages and allowances**		**62.912**	**0**	**0**	**0**	**0**	**62.912**
401	Wages		46.500	0	0	0	0	46.500
402	Social Security Contributions		16.412	0	0	0	0	16.412
42	**Goods and services**		**12.000**	**0**	**0**	**0**	**0**	**12.000**
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		6.500	0	0	0	0	6.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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		1.000	0	0	0	1.000
425	Contractual services		1.500	0	0	0	1.500
426	Other current expenditures		1.000	0	0	0	1.000
427	Temporary employment		800	0	0	0	800
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**		***263.000***	***0***	***0***	***0***	***263.000***
42	**Goods and services**		**90.000**	**0**	**0**	**0**	**90.000**
420	Travel and subsistence expenses		3.000	0	0	0	3.000
421	Utilities, heating, communication and transport		3.000	0	0	0	3.000
423	Materials and small inventory		2.000	0	0	0	2.000
424	Repair and maintenance		2.000	0	0	0	2.000
425	Contractual services		53.000	0	0	0	53.000
426	Other current expenditures		27.000	0	0	0	27.000
46	**Subsidies and Transfers**		**170.000**	**0**	**0**	**0**	**170.000**
464	Other transfers		170.000	0	0	0	170.000
48	**Capital expenditures**		**3.000**	**0**	**0**	**0**	**3.000**
485	Investments and nonfinancial assets		3.000	0	0	0	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02005	**COMMISSION ON PROTECTION OF COMPETITION**	**23.365**	**23.520**	**0**	**0**	**0**	**0**	**23.520**
2	**PROTECTION OF COMPETITION**		**23.520**	**0**	**0**	**0**	**0**	**23.520**
20	PROTECTION OF COMPETITION		23.520	0	0	0	0	23.520
EXPENDITURES								
40	**Wages and allowances**	**18.695**	**18.695**	**0**	**0**	**0**	**0**	**18.695**
401	Wages	13.630	13.647	0	0	0	0	13.647
402	Social Security Contributions	5.065	5.048	0	0	0	0	5.048
42	**Goods and services**	**3.975**	**4.325**	**0**	**0**	**0**	**0**	**4.325**
420	Travel and subsistence expenses	640	800	0	0	0	0	800
421	Utilities, heating, communication and transport	1.700	1.800	0	0	0	0	1.800
423	Materials and small inventory	135	135	0	0	0	0	135
424	Repair and maintenance	170	150	0	0	0	0	150
425	Contractual services	1.090	1.200	0	0	0	0	1.200
426	Other current expenditures	240	240	0	0	0	0	240
46	**Subsidies and Transfers**	**125**	**0**	**0**	**0**	**0**	**0**	**0**
464	Other transfers	125	0	0	0	0	0	0
48	**Capital expenditures**	**570**	**500**	**0**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery	370	400	0	0	0	0	400
483	Purchase of furniture	200	100	0	0	0	0	100
2	**PROTECTION OF COMPETITION**		**23.520**	**0**	**0**	**0**	**0**	**23.520**
20	***PROTECTION OF COMPETITION***		***23.520***	***0***	***0***	***0***	***0***	***23.520***
40	**Wages and allowances**		**18.695**	**0**	**0**	**0**	**0**	**18.695**
401	Wages		13.647	0	0	0	0	13.647
402	Social Security Contributions		5.048	0	0	0	0	5.048
42	**Goods and services**		**4.325**	**0**	**0**	**0**	**0**	**4.325**
420	Travel and subsistence expenses		800	0	0	0	0	800
421	Utilities, heating, communication and transport		1.800	0	0	0	0	1.800
423	Materials and small inventory		135	0	0	0	0	135
424	Repair and maintenance		150	0	0	0	0	150
425	Contractual services		1.200	0	0	0	0	1.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		240	0	0	0	240
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery		400	0	0	0	400
483	Purchase of furniture		100	0	0	0	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02006	**DIRECTORATE FOR PERSONAL DATA PROTECTION**	**17.504**	**17.539**	**3.320**	**0**	**0**	**0**	**20.859**
2	**PERSONAL DATA PROTECTION**		**17.539**	**3.320**	**0**	**0**	**0**	**20.859**
20	PERSONAL DATA PROTECTION		17.539	3.320	0	0	0	20.859
EXPENDITURES								
40	**Wages and allowances**	**13.639**	**13.639**	**0**	**0**	**0**	**0**	**13.639**
401	Wages	9.944	9.944	0	0	0	0	9.944
402	Social Security Contributions	3.695	3.695	0	0	0	0	3.695
42	**Goods and services**	**3.400**	**3.700**	**2.170**	**0**	**0**	**0**	**5.870**
420	Travel and subsistence expenses	350	350	820	0	0	0	1.170
421	Utilities, heating, communication and transport	1.750	1.850	150	0	0	0	2.000
423	Materials and small inventory	230	230	100	0	0	0	330
424	Repair and maintenance	360	360	300	0	0	0	660
425	Contractual services	450	650	400	0	0	0	1.050
426	Other current expenditures	260	260	400	0	0	0	660
46	**Subsidies and Transfers**	**265**	**0**	**0**	**0**	**0**	**0**	**0**
464	Other transfers	265	0	0	0	0	0	0
48	**Capital expenditures**	**200**	**200**	**1.150**	**0**	**0**	**0**	**1.350**
480	Purchase of equipment and machinery	100	100	100	0	0	0	200
483	Purchase of furniture	0	0	300	0	0	0	300
485	Investments and nonfinancial assets	100	100	100	0	0	0	200
486	Purchase of vehicles	0	0	650	0	0	0	650
2	**PERSONAL DATA PROTECTION**		**17.539**	**3.320**	**0**	**0**	**0**	**20.859**
20	**PERSONAL DATA PROTECTION**		***17.539***	***3.320***	***0***	***0***	***0***	***20.859***
40	**Wages and allowances**		**13.639**	**0**	**0**	**0**	**0**	**13.639**
401	Wages		9.944	0	0	0	0	9.944
402	Social Security Contributions		3.695	0	0	0	0	3.695
42	**Goods and services**		**3.700**	**2.170**	**0**	**0**	**0**	**5.870**
420	Travel and subsistence expenses		350	820	0	0	0	1.170
421	Utilities, heating, communication and transport		1.850	150	0	0	0	2.000
423	Materials and small inventory		230	100	0	0	0	330

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		360	300	0	0	0	660
425	Contractual services		650	400	0	0	0	1.050
426	Other current expenditures		260	400	0	0	0	660
48	**Capital expenditures**		**200**	**1.150**	**0**	**0**	**0**	**1.350**
480	Purchase of equipment and machinery		100	100	0	0	0	200
483	Purchase of furniture		0	300	0	0	0	300
485	Investments and nonfinancial assets		100	100	0	0	0	200
486	Purchase of vehicles		0	650	0	0	0	650

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02007	**STATE APPEALS COMMISSION**	**17.622**	**17.655**	**0**	**0**	**0**	**0**	**17.655**
2	**RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT**		**17.655**	**0**	**0**	**0**	**0**	**17.655**
20	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		17.655	0	0	0	0	17.655
EXPENDITURES								
40	**Wages and allowances**	**13.693**	**13.693**	**0**	**0**	**0**	**0**	**13.693**
401	Wages	9.995	9.995	0	0	0	0	9.995
402	Social Security Contributions	3.698	3.698	0	0	0	0	3.698
42	**Goods and services**	**3.112**	**3.212**	**0**	**0**	**0**	**0**	**3.212**
420	Travel and subsistence expenses	250	200	0	0	0	0	200
421	Utilities, heating, communication and transport	900	900	0	0	0	0	900
423	Materials and small inventory	180	180	0	0	0	0	180
424	Repair and maintenance	300	300	0	0	0	0	300
425	Contractual services	1.350	1.500	0	0	0	0	1.500
426	Other current expenditures	132	132	0	0	0	0	132
46	**Subsidies and Transfers**	**167**	**100**	**0**	**0**	**0**	**0**	**100**
464	Other transfers	167	100	0	0	0	0	100
48	**Capital expenditures**	**650**	**650**	**0**	**0**	**0**	**0**	**650**
480	Purchase of equipment and machinery	150	150	0	0	0	0	150
485	Investments and nonfinancial assets	500	500	0	0	0	0	500
2	**RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT**		**17.655**	**0**	**0**	**0**	**0**	**17.655**
20	**RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT**		***17.655***	***0***	***0***	***0***	***0***	***17.655***
40	**Wages and allowances**		**13.693**	**0**	**0**	**0**	**0**	**13.693**
401	Wages		9.995	0	0	0	0	9.995
402	Social Security Contributions		3.698	0	0	0	0	3.698
42	**Goods and services**		**3.212**	**0**	**0**	**0**	**0**	**3.212**
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		180	0	0	0	0	180
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		1.500	0	0	0	0	1.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		132	0	0	0	132
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**100**
464	Other transfers		100	0	0	0	100
48	**Capital expenditures**		**650**	**0**	**0**	**0**	**650**
480	Purchase of equipment and machinery		150	0	0	0	150
485	Investments and nonfinancial assets		500	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02009	**REGULATORY COMMISSION FOR HOUSING**	**8.392**	**8.392**	**700**	**0**	**0**	**9.092**
2	**REGULATORY COMMISSION FOR HOUSING**		**8.392**	**700**	**0**	**0**	**9.092**
20	REGULATORY COMMISSION FOR HOUSING		8.392	700	0	0	9.092
EXPENDITURES							
40	**Wages and allowances**	**6.378**	**6.378**	**0**	**0**	**0**	**6.378**
401	Wages	4.500	4.232	0	0	0	4.232
402	Social Security Contributions	1.878	2.146	0	0	0	2.146
42	**Goods and services**	**1.872**	**1.872**	**700**	**0**	**0**	**2.572**
421	Utilities, heating, communication and transport	600	600	350	0	0	950
423	Materials and small inventory	50	50	0	0	0	50
424	Repair and maintenance	50	50	0	0	0	50
425	Contractual services	1.132	1.132	350	0	0	1.482
426	Other current expenditures	40	40	0	0	0	40
48	**Capital expenditures**	**142**	**142**	**0**	**0**	**0**	**142**
480	Purchase of equipment and machinery	50	50	0	0	0	50
483	Purchase of furniture	30	30	0	0	0	30
485	Investments and nonfinancial assets	62	62	0	0	0	62
2	**REGULATORY COMMISSION FOR HOUSING**		**8.392**	**700**	**0**	**0**	**9.092**
20	***REGULATORY COMMISSION FOR HOUSING***		***8.392***	***700***	***0***	***0***	***9.092***
40	**Wages and allowances**		**6.378**	**0**	**0**	**0**	**6.378**
401	Wages		4.232	0	0	0	4.232
402	Social Security Contributions		2.146	0	0	0	2.146
42	**Goods and services**		**1.872**	**700**	**0**	**0**	**2.572**
421	Utilities, heating, communication and transport		600	350	0	0	950
423	Materials and small inventory		50	0	0	0	50
424	Repair and maintenance		50	0	0	0	50
425	Contractual services		1.132	350	0	0	1.482
426	Other current expenditures		40	0	0	0	40
48	**Capital expenditures**		**142**	**0**	**0**	**0**	**142**
480	Purchase of equipment and machinery		50	0	0	0	50
483	Purchase of furniture		30	0	0	0	30

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		62	0	0	0	62

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02010	**COUNCIL FOR AUDIT PROMOTION AND SUPERVISION**	**8.673**	**18.173**	**0**	**1.530**	**0**	**0**	**19.703**
2	**AUDIT COUNCIL**		**18.173**	**0**	**1.530**	**0**	**0**	**19.703**
20	AUDIT COUNCIL		18.173	0	1.530	0	0	19.703
EXPENDITURES								
40	**Wages and allowances**	**5.879**	**10.000**	**0**	**0**	**0**	**0**	**10.000**
401	Wages	4.299	7.300	0	0	0	0	7.300
402	Social Security Contributions	1.580	2.700	0	0	0	0	2.700
42	**Goods and services**	**2.794**	**4.573**	**0**	**1.440**	**0**	**0**	**6.013**
420	Travel and subsistence expenses	0	300	0	450	0	0	750
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	1.000
423	Materials and small inventory	0	300	0	250	0	0	550
424	Repair and maintenance	0	200	0	100	0	0	300
425	Contractual services	1.505	1.973	0	240	0	0	2.213
426	Other current expenditures	289	800	0	400	0	0	1.200
46	**Subsidies and Transfers**	**0**	**100**	**0**	**0**	**0**	**0**	**100**
464	Other transfers	0	100	0	0	0	0	100
48	**Capital expenditures**	**0**	**3.500**	**0**	**90**	**0**	**0**	**3.590**
480	Purchase of equipment and machinery	0	1.000	0	65	0	0	1.065
483	Purchase of furniture	0	500	0	25	0	0	525
485	Investments and nonfinancial assets	0	2.000	0	0	0	0	2.000
2	**AUDIT COUNCIL**		**18.173**	**0**	**1.530**	**0**	**0**	**19.703**
20	***AUDIT COUNCIL***		***18.173***	***0***	***1.530***	***0***	***0***	***19.703***
40	**Wages and allowances**		**10.000**	**0**	**0**	**0**	**0**	**10.000**
401	Wages		7.300	0	0	0	0	7.300
402	Social Security Contributions		2.700	0	0	0	0	2.700
42	**Goods and services**		**4.573**	**0**	**1.440**	**0**	**0**	**6.013**
420	Travel and subsistence expenses		300	0	450	0	0	750
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		300	0	250	0	0	550
424	Repair and maintenance		200	0	100	0	0	300

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		1.973	0	240	0	0	2.213
426	Other current expenditures		800	0	400	0	0	1.200
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**0**	**100**
464	Other transfers		100	0	0	0	0	100
48	**Capital expenditures**		**3.500**	**0**	**90**	**0**	**0**	**3.590**
480	Purchase of equipment and machinery		1.000	0	65	0	0	1.065
483	Purchase of furniture		500	0	25	0	0	525
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02011	**COMMISSION FOR PROTECTION AGAINST DISCRIMINATION**	**3.400**	**15.100**	**0**	**0**	**0**	**15.100**
2	**PROTECTION AGAINST DISCRIMINATION**		**15.100**	**0**	**0**	**0**	**15.100**
20	PROTECTION AGAINST DISCRIMINATION		15.100	0	0	0	15.100
EXPENDITURES							
40	**Wages and allowances**	**2.000**	**11.000**	**0**	**0**	**0**	**11.000**
401	Wages	1.460	8.000	0	0	0	8.000
402	Social Security Contributions	540	3.000	0	0	0	3.000
42	**Goods and services**	**1.369**	**2.500**	**0**	**0**	**0**	**2.500**
420	Travel and subsistence expenses	150	350	0	0	0	350
421	Utilities, heating, communication and transport	619	1.050	0	0	0	1.050
423	Materials and small inventory	200	350	0	0	0	350
424	Repair and maintenance	100	200	0	0	0	200
425	Contractual services	200	350	0	0	0	350
426	Other current expenditures	100	200	0	0	0	200
46	**Subsidies and Transfers**	**31**	**0**	**0**	**0**	**0**	**0**
465	Payment upon enforcement documents	31	0	0	0	0	0
48	**Capital expenditures**	**0**	**1.600**	**0**	**0**	**0**	**1.600**
480	Purchase of equipment and machinery	0	300	0	0	0	300
482	Other Buildings	0	250	0	0	0	250
483	Purchase of furniture	0	150	0	0	0	150
485	Investments and nonfinancial assets	0	300	0	0	0	300
486	Purchase of vehicles	0	600	0	0	0	600
2	**PROTECTION AGAINST DISCRIMINATION**		**15.100**	**0**	**0**	**0**	**15.100**
20	***PROTECTION AGAINST DISCRIMINATION***		***15.100***	***0***	***0***	***0***	***15.100***
40	**Wages and allowances**		**11.000**	**0**	**0**	**0**	**11.000**
401	Wages		8.000	0	0	0	8.000
402	Social Security Contributions		3.000	0	0	0	3.000
42	**Goods and services**		**2.500**	**0**	**0**	**0**	**2.500**
420	Travel and subsistence expenses		350	0	0	0	350
421	Utilities, heating, communication and transport		1.050	0	0	0	1.050

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		350	0	0	0	350
424	Repair and maintenance		200	0	0	0	200
425	Contractual services		350	0	0	0	350
426	Other current expenditures		200	0	0	0	200
48	**Capital expenditures**		**1.600**	**0**	**0**	**0**	**1.600**
480	Purchase of equipment and machinery		300	0	0	0	300
482	Other Buildings		250	0	0	0	250
483	Purchase of furniture		150	0	0	0	150
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 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02012	**STATE COMMISSION ON SECONDDEGREE DECISIONS ON AMINISTRATIVE PROCEDURE AND PROCEDURE OF EMPLOYMENT**	**49.057**	**50.999**	**0**	**0**	**0**	**0**	**50.999**
1	**ADMINISTRATION**		**50.999**	**0**	**0**	**0**	**0**	**50.999**
10	ADMINISTRATION		50.999	0	0	0	0	50.999
EXPENDITURES								
40	**Wages and allowances**	**41.454**	**43.454**	**0**	**0**	**0**	**0**	**43.454**
401	Wages	30.355	31.720	0	0	0	0	31.720
402	Social Security Contributions	11.099	11.734	0	0	0	0	11.734
42	**Goods and services**	**7.553**	**7.487**	**0**	**0**	**0**	**0**	**7.487**
420	Travel and subsistence expenses	170	200	0	0	0	0	200
421	Utilities, heating, communication and transport	3.334	3.319	0	0	0	0	3.319
423	Materials and small inventory	660	631	0	0	0	0	631
424	Repair and maintenance	1.690	1.665	0	0	0	0	1.665
425	Contractual services	1.338	1.338	0	0	0	0	1.338
426	Other current expenditures	361	334	0	0	0	0	334
46	**Subsidies and Transfers**	**15**	**0**	**0**	**0**	**0**	**0**	**0**
464	Other transfers	15	0	0	0	0	0	0
48	**Capital expenditures**	**35**	**58**	**0**	**0**	**0**	**0**	**58**
480	Purchase of equipment and machinery	5	30	0	0	0	0	30
483	Purchase of furniture	30	28	0	0	0	0	28
1	**ADMINISTRATION**		**50.999**	**0**	**0**	**0**	**0**	**50.999**
10	**ADMINISTRATION**		***50.999***	***0***	***0***	***0***	***0***	***50.999***
40	**Wages and allowances**		**43.454**	**0**	**0**	**0**	**0**	**43.454**
401	Wages		31.720	0	0	0	0	31.720
402	Social Security Contributions		11.734	0	0	0	0	11.734
42	**Goods and services**		**7.487**	**0**	**0**	**0**	**0**	**7.487**
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		3.319	0	0	0	0	3.319
423	Materials and small inventory		631	0	0	0	0	631
424	Repair and maintenance		1.665	0	0	0	0	1.665

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		1.338	0	0	0	1.338
426	Other current expenditures		334	0	0	0	334
48	**Capital expenditures**		**58**	**0**	**0**	**0**	**58**
480	Purchase of equipment and machinery		30	0	0	0	30
483	Purchase of furniture		28	0	0	0	28

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02013	**IPA AUDIT BODY**	**39.125**	**38.923**	**0**	**0**	**0**	**0**	**38.923**
2	**IPA AUDIT AUTHORITY**		**38.923**	**0**	**0**	**0**	**0**	**38.923**
20	IPA AUDIT AUTHORITY		38.923	0	0	0	0	38.923
EXPENDITURES								
40	**Wages and allowances**	**28.785**	**28.785**	**0**	**0**	**0**	**0**	**28.785**
401	Wages	20.679	21.013	0	0	0	0	21.013
402	Social Security Contributions	8.106	7.772	0	0	0	0	7.772
42	**Goods and services**	**8.501**	**9.035**	**0**	**0**	**0**	**0**	**9.035**
420	Travel and subsistence expenses	940	1.400	0	0	0	0	1.400
421	Utilities, heating, communication and transport	1.234	1.274	0	0	0	0	1.274
423	Materials and small inventory	485	500	0	0	0	0	500
424	Repair and maintenance	260	300	0	0	0	0	300
425	Contractual services	5.167	5.161	0	0	0	0	5.161
426	Other current expenditures	415	400	0	0	0	0	400
46	**Subsidies and Transfers**	**80**	**72**	**0**	**0**	**0**	**0**	**72**
464	Other transfers	80	72	0	0	0	0	72
48	**Capital expenditures**	**1.759**	**1.031**	**0**	**0**	**0**	**0**	**1.031**
480	Purchase of equipment and machinery	1.498	1.031	0	0	0	0	1.031
485	Investments and nonfinancial assets	261	0	0	0	0	0	0
2	**IPA AUDIT AUTHORITY**		**38.923**	**0**	**0**	**0**	**0**	**38.923**
20	**IPA AUDIT AUTHORITY**		***38.923***	***0***	***0***	***0***	***0***	***38.923***
40	**Wages and allowances**		**28.785**	**0**	**0**	**0**	**0**	**28.785**
401	Wages		21.013	0	0	0	0	21.013
402	Social Security Contributions		7.772	0	0	0	0	7.772
42	**Goods and services**		**9.035**	**0**	**0**	**0**	**0**	**9.035**
420	Travel and subsistence expenses		1.400	0	0	0	0	1.400
421	Utilities, heating, communication and transport		1.274	0	0	0	0	1.274
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		5.161	0	0	0	0	5.161

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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
46	**Subsidies and Transfers**		**72**	**0**	**0**	**0**	**72**
464	Other transfers		72	0	0	0	72
48	**Capital expenditures**		**1.031**	**0**	**0**	**0**	**1.031**
480	Purchase of equipment and machinery		1.031	0	0	0	1.031

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**22.982**	**22.027**	**0**	**0**	**0**	**0**	**22.027**
1	**ADMINISTRATION**		**22.027**	**0**	**0**	**0**	**0**	**22.027**
10	ADMINISTRATION		22.027	0	0	0	0	22.027
EXPENDITURES								
40	**Wages and allowances**	**19.427**	**18.427**	**0**	**0**	**0**	**0**	**18.427**
401	Wages	14.285	13.305	0	0	0	0	13.305
402	Social Security Contributions	4.942	4.922	0	0	0	0	4.922
404	Compensation	200	200	0	0	0	0	200
42	**Goods and services**	**3.408**	**3.300**	**0**	**0**	**0**	**0**	**3.300**
420	Travel and subsistence expenses	230	200	0	0	0	0	200
421	Utilities, heating, communication and transport	1.125	1.200	0	0	0	0	1.200
423	Materials and small inventory	200	200	0	0	0	0	200
424	Repair and maintenance	600	200	0	0	0	0	200
425	Contractual services	1.000	1.300	0	0	0	0	1.300
426	Other current expenditures	253	200	0	0	0	0	200
46	**Subsidies and Transfers**	**147**	**100**	**0**	**0**	**0**	**0**	**100**
464	Other transfers	100	100	0	0	0	0	100
465	Payment upon enforcement documents	47	0	0	0	0	0	0
48	**Capital expenditures**	**0**	**200**	**0**	**0**	**0**	**0**	**200**
480	Purchase of equipment and machinery	0	100	0	0	0	0	100
485	Investments and nonfinancial assets	0	100	0	0	0	0	100
1	**ADMINISTRATION**		**22.027**	**0**	**0**	**0**	**0**	**22.027**
10	**ADMINISTRATION**		***22.027***	***0***	***0***	***0***	***0***	***22.027***
40	**Wages and allowances**		**18.427**	**0**	**0**	**0**	**0**	**18.427**
401	Wages		13.305	0	0	0	0	13.305
402	Social Security Contributions		4.922	0	0	0	0	4.922
404	Compensation		200	0	0	0	0	200
42	**Goods and services**		**3.300**	**0**	**0**	**0**	**0**	**3.300**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		200	0	0	0	200
421	Utilities, heating, communication and transport		1.200	0	0	0	1.200
423	Materials and small inventory		200	0	0	0	200
424	Repair and maintenance		200	0	0	0	200
425	Contractual services		1.300	0	0	0	1.300
426	Other current expenditures		200	0	0	0	200
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**100**
464	Other transfers		100	0	0	0	100
48	**Capital expenditures**		**200**	**0**	**0**	**0**	**200**
480	Purchase of equipment and machinery		100	0	0	0	100
485	Investments and nonfinancial assets		100	0	0	0	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
02015	**OPERATIONAL TECHNICAL AGENCY**	**43.825**	**53.725**	**0**	**86.000**	**0**	**0**	**139.725**
2	**OPERATIONAL TECHNICAL AGENCY**		**53.725**	**0**	**86.000**	**0**	**0**	**139.725**
20	OPERATIONAL TECHNICAL AGENCY		53.725	0	86.000	0	0	139.725
EXPENDITURES								
40	**Wages and allowances**	**29.725**	**38.725**	**0**	**0**	**0**	**0**	**38.725**
401	Wages	20.259	28.269	0	0	0	0	28.269
402	Social Security Contributions	9.466	10.456	0	0	0	0	10.456
42	**Goods and services**	**10.000**	**10.000**	**0**	**32.310**	**0**	**0**	**42.310**
420	Travel and subsistence expenses	0	0	0	1.000	0	0	1.000
421	Utilities, heating, communication and transport	0	0	0	2.860	0	0	2.860
423	Materials and small inventory	0	0	0	1.250	0	0	1.250
424	Repair and maintenance	10.000	10.000	0	10.400	0	0	20.400
425	Contractual services	0	0	0	11.000	0	0	11.000
426	Other current expenditures	0	0	0	5.800	0	0	5.800
48	**Capital expenditures**	**4.100**	**5.000**	**0**	**53.690**	**0**	**0**	**58.690**
480	Purchase of equipment and machinery	0	0	0	7.730	0	0	7.730
481	Buildings	0	0	0	30.460	0	0	30.460
483	Purchase of furniture	0	0	0	100	0	0	100
485	Investments and nonfinancial assets	4.100	5.000	0	15.400	0	0	20.400
2	**OPERATIONAL TECHNICAL AGENCY**		**53.725**	**0**	**86.000**	**0**	**0**	**139.725**
20	**OPERATIONAL TECHNICAL AGENCY**		***53.725***	***0***	***86.000***	***0***	***0***	***139.725***
40	**Wages and allowances**		**38.725**	**0**	**0**	**0**	**0**	**38.725**
401	Wages		28.269	0	0	0	0	28.269
402	Social Security Contributions		10.456	0	0	0	0	10.456
42	**Goods and services**		**10.000**	**0**	**32.310**	**0**	**0**	**42.310**
420	Travel and subsistence expenses		0	0	1.000	0	0	1.000
421	Utilities, heating, communication and transport		0	0	2.860	0	0	2.860
423	Materials and small inventory		0	0	1.250	0	0	1.250
424	Repair and maintenance		10.000	0	10.400	0	0	20.400
425	Contractual services		0	0	11.000	0	0	11.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		0	0	5.800	0	0	5.800
48	**Capital expenditures**		**5.000**	**0**	**53.690**	**0**	**0**	**58.690**
480	Purchase of equipment and machinery		0	0	7.730	0	0	7.730
481	Buildings		0	0	30.460	0	0	30.460
483	Purchase of furniture		0	0	100	0	0	100
485	Investments and nonfinancial assets		5.000	0	15.400	0	0	20.400

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**36.980**	**47.480**	**0**	**0**	**0**	**47.480**
2	**CONSTITUTIONAL COURT**		**47.480**	**0**	**0**	**0**	**47.480**
20	CONSTITUTIONAL COURT		47.480	0	0	0	47.480
EXPENDITURES							
40	**Wages and allowances**	**25.580**	**35.580**	**0**	**0**	**0**	**35.580**
401	Wages	18.431	25.745	0	0	0	25.745
402	Social Security Contributions	7.149	9.835	0	0	0	9.835
42	**Goods and services**	**9.564**	**10.100**	**0**	**0**	**0**	**10.100**
420	Travel and subsistence expenses	1.350	1.350	0	0	0	1.350
421	Utilities, heating, communication and transport	3.800	3.800	0	0	0	3.800
423	Materials and small inventory	1.300	1.500	0	0	0	1.500
424	Repair and maintenance	1.420	1.450	0	0	0	1.450
425	Contractual services	1.000	1.000	0	0	0	1.000
426	Other current expenditures	694	1.000	0	0	0	1.000
46	**Subsidies and Transfers**	**1.286**	**100**	**0**	**0**	**0**	**100**
464	Other transfers	1.000	100	0	0	0	100
465	Payment upon enforcement documents	286	0	0	0	0	0
48	**Capital expenditures**	**550**	**1.700**	**0**	**0**	**0**	**1.700**
480	Purchase of equipment and machinery	350	500	0	0	0	500
485	Investments and nonfinancial assets	200	200	0	0	0	200
486	Purchase of vehicles	0	1.000	0	0	0	1.000
2	**CONSTITUTIONAL COURT**		**47.480**	**0**	**0**	**0**	**47.480**
20	**CONSTITUTIONAL COURT**		***47.480***	***0***	***0***	***0***	***47.480***
40	**Wages and allowances**		**35.580**	**0**	**0**	**0**	**35.580**
401	Wages		25.745	0	0	0	25.745
402	Social Security Contributions		9.835	0	0	0	9.835
42	**Goods and services**		**10.100**	**0**	**0**	**0**	**10.100**
420	Travel and subsistence expenses		1.350	0	0	0	1.350
421	Utilities, heating, communication and transport		3.800	0	0	0	3.800
423	Materials and small inventory		1.500	0	0	0	1.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		1.450	0	0	0	1.450
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		1.000	0	0	0	1.000
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**100**
464	Other transfers		100	0	0	0	100
48	**Capital expenditures**		**1.700**	**0**	**0**	**0**	**1.700**
480	Purchase of equipment and machinery		500	0	0	0	500
485	Investments and nonfinancial assets		200	0	0	0	200
486	Purchase of vehicles		1.000	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04001	**GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA**	**16.780.270**	**6.461.449**	**0**	**3.000**	**191.500**	**267.000**	**6.922.949**
1	**ADMINISTRATION**		**1.529.233**	**0**	**3.000**	**191.500**	**0**	**1.723.733**
10	ADMINISTRATION		736.586	0	0	0	0	736.586
12	COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS		17.687	0	0	0	0	17.687
13	FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT		774.960	0	3.000	191.500	0	969.460
3	**IT SUPPORT TO THE GOVERNMENT**		**396.416**	**0**	**0**	**0**	**0**	**396.416**
30	IT SUPPORT TO THE GOVERNMENT		396.416	0	0	0	0	396.416
Д	**ECONOMIC DEVELOPMENT**		**1.413.300**	**0**	**0**	**0**	**267.000**	**1.680.300**
Д4	ECONOMIC PROMOTION		4.000	0	0	0	0	4.000
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE		496.800	0	0	0	0	496.800
Д7	PROMOTION OF BUSINESS ACTIVITIES		184.000	0	0	0	2.000	186.000
Д8	PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM		78.500	0	0	0	265.000	343.500
Д9	FINANCIAL SUPPORT FOR INVESTMENTS		650.000	0	0	0	0	650.000
П	**MEASURES TO DEAL WITH COVID-19**		**3.042.500**	**0**	**0**	**0**	**0**	**3.042.500**
П1	MEASURES TO DEAL WITH COVID-19		3.042.500	0	0	0	0	3.042.500
С	**IMPROVING THE ENVIRONMENT**		**80.000**	**0**	**0**	**0**	**0**	**80.000**
С4	AIR POLLUTION REDUCTION PROGRAM		80.000	0	0	0	0	80.000
EXPENDITURES								
40	**Wages and allowances**	**231.592**	**227.260**	**0**	**0**	**0**	**0**	**227.260**
401	Wages	169.933	159.087	0	0	0	0	159.087
402	Social Security Contributions	61.559	67.703	0	0	0	0	67.703
404	Compensation	100	470	0	0	0	0	470
42	**Goods and services**	**495.168**	**492.933**	**0**	**0**	**0**	**0**	**492.933**
420	Travel and subsistence expenses	31.237	31.950	0	0	0	0	31.950
421	Utilities, heating, communication and transport	3.592	3.020	0	0	0	0	3.020
423	Materials and small inventory	4.238	4.275	0	0	0	0	4.275
424	Repair and maintenance	2.049	2.105	0	0	0	0	2.105
425	Contractual services	416.517	415.783	0	0	0	0	415.783
426	Other current expenditures	22.735	23.800	0	0	0	0	23.800
427	Temporary employment	14.800	12.000	0	0	0	0	12.000
46	**Subsidies and Transfers**	**15.309.702**	**5.048.300**	**0**	**3.000**	**191.500**	**267.000**	**5.509.800**
461	Subsidies for public companies	135.000	0	0	0	0	0	0

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
463	Transfers to NGOs	0	20.000	0	0	0	20.000
464	Other transfers	15.174.702	5.028.300	0	3.000	191.500	267.000	5.489.800
48	**Capital expenditures**	**743.808**	**692.956**	**0**	**0**	**0**	**0**	**692.956**
480	Purchase of equipment and machinery	102.200	82.492	0	0	0	0	82.492
482	Other Buildings	188.598	108.500	0	0	0	0	108.500
483	Purchase of furniture	0	2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets	314.410	359.964	0	0	0	0	359.964
488	Capital grants to LGUs	138.600	140.000	0	0	0	0	140.000
1	**ADMINISTRATION**		**1.529.233**	**0**	**3.000**	**191.500**	**0**	**1.723.733**
10	**ADMINISTRATION**		***736.586***	***0***	***0***	***0***	***0***	***736.586***
40	**Wages and allowances**		**215.761**	**0**	**0**	**0**	**0**	**215.761**
401	Wages		151.030	0	0	0	0	151.030
402	Social Security Contributions		64.631	0	0	0	0	64.631
404	Compensation		100	0	0	0	0	100
42	**Goods and services**		**222.325**	**0**	**0**	**0**	**0**	**222.325**
420	Travel and subsistence expenses		23.000	0	0	0	0	23.000
421	Utilities, heating, communication and transport		300	0	0	0	0	300
423	Materials and small inventory		2.500	0	0	0	0	2.500
425	Contractual services		165.525	0	0	0	0	165.525
426	Other current expenditures		19.000	0	0	0	0	19.000
427	Temporary employment		12.000	0	0	0	0	12.000
46	**Subsidies and Transfers**		**155.000**	**0**	**0**	**0**	**0**	**155.000**
463	Transfers to NGOs		20.000	0	0	0	0	20.000
464	Other transfers		135.000	0	0	0	0	135.000
48	**Capital expenditures**		**143.500**	**0**	**0**	**0**	**0**	**143.500**
480	Purchase of equipment and machinery		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		140.000	0	0	0	0	140.000
12	**COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS**		***17.687***	***0***	***0***	***0***	***0***	***17.687***
40	**Wages and allowances**		**6.039**	**0**	**0**	**0**	**0**	**6.039**
401	Wages		4.151	0	0	0	0	4.151
402	Social Security Contributions		1.518	0	0	0	0	1.518
404	Compensation		370	0	0	0	0	370

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**10.956**	**0**	**0**	**0**	**0**	**10.956**
420	Travel and subsistence expenses		1.950	0	0	0	0	1.950
421	Utilities, heating, communication and transport		520	0	0	0	0	520
423	Materials and small inventory		875	0	0	0	0	875
424	Repair and maintenance		405	0	0	0	0	405
425	Contractual services		4.006	0	0	0	0	4.006
426	Other current expenditures		3.200	0	0	0	0	3.200
48	**Capital expenditures**		**692**	**0**	**0**	**0**	**0**	**692**
480	Purchase of equipment and machinery		692	0	0	0	0	692
13	**FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT**		***774.960***	***0***	***3.000***	***191.500***	***0***	***969.460***
40	**Wages and allowances**		**5.460**	**0**	**0**	**0**	**0**	**5.460**
401	Wages		3.906	0	0	0	0	3.906
402	Social Security Contributions		1.554	0	0	0	0	1.554
42	**Goods and services**		**69.200**	**0**	**0**	**0**	**0**	**69.200**
420	Travel and subsistence expenses		3.000	0	0	0	0	3.000
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		900	0	0	0	0	900
424	Repair and maintenance		1.700	0	0	0	0	1.700
425	Contractual services		60.000	0	0	0	0	60.000
426	Other current expenditures		1.600	0	0	0	0	1.600
46	**Subsidies and Transfers**		**700.000**	**0**	**3.000**	**191.500**	**0**	**894.500**
464	Other transfers		700.000	0	3.000	191.500	0	894.500
48	**Capital expenditures**		**300**	**0**	**0**	**0**	**0**	**300**
480	Purchase of equipment and machinery		300	0	0	0	0	300
3	**IT SUPPORT TO THE GOVERNMENT**		**396.416**	**0**	**0**	**0**	**0**	**396.416**
30	**IT SUPPORT TO THE GOVERNMENT**		***396.416***	***0***	***0***	***0***	***0***	***396.416***
42	**Goods and services**		**6.452**	**0**	**0**	**0**	**0**	**6.452**
421	Utilities, heating, communication and transport		200	0	0	0	0	200
425	Contractual services		6.252	0	0	0	0	6.252
48	**Capital expenditures**		**389.964**	**0**	**0**	**0**	**0**	**389.964**
480	Purchase of equipment and machinery		30.000	0	0	0	0	30.000
485	Investments and nonfinancial assets		359.964	0	0	0	0	359.964
Д	**ECONOMIC DEVELOPMENT**		**1.413.300**	**0**	**0**	**0**	**267.000**	**1.680.300**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Д4	**ECONOMIC PROMOTION**		***4.000***	***0***	***0***	***0***	***0***	***4.000***
42	**Goods and services**		**4.000**	**0**	**0**	**0**	**0**	**4.000**
420	Travel and subsistence expenses		4.000	0	0	0	0	4.000
Д5	**ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE**		***496.800***	***0***	***0***	***0***	***0***	***496.800***
46	**Subsidies and Transfers**		**496.800**	**0**	**0**	**0**	**0**	**496.800**
464	Other transfers		496.800	0	0	0	0	496.800
Д7	**PROMOTION OF BUSINESS ACTIVITIES**		***184.000***	***0***	***0***	***0***	***2.000***	***186.000***
42	**Goods and services**		**180.000**	**0**	**0**	**0**	**0**	**180.000**
425	Contractual services		180.000	0	0	0	0	180.000
46	**Subsidies and Transfers**		**4.000**	**0**	**0**	**0**	**2.000**	**6.000**
464	Other transfers		4.000	0	0	0	2.000	6.000
Д8	**PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM**		***78.500***	***0***	***0***	***0***	***265.000***	***343.500***
46	**Subsidies and Transfers**		**0**	**0**	**0**	**0**	**265.000**	**265.000**
464	Other transfers		0	0	0	0	265.000	265.000
48	**Capital expenditures**		**78.500**	**0**	**0**	**0**	**0**	**78.500**
482	Other Buildings		78.500	0	0	0	0	78.500
Д9	**FINANCIAL SUPPORT FOR INVESTMENTS**		***650.000***	***0***	***0***	***0***	***0***	***650.000***
46	**Subsidies and Transfers**		**650.000**	**0**	**0**	**0**	**0**	**650.000**
464	Other transfers		650.000	0	0	0	0	650.000
П	**MEASURES TO DEAL WITH COVID-19**		**3.042.500**	**0**	**0**	**0**	**0**	**3.042.500**
П1	**MEASURES TO DEAL WITH COVID-19**		***3.042.500***	***0***	***0***	***0***	***0***	***3.042.500***
46	**Subsidies and Transfers**		**3.042.500**	**0**	**0**	**0**	**0**	**3.042.500**
464	Other transfers		3.042.500	0	0	0	0	3.042.500
С	**IMPROVING THE ENVIRONMENT**		**80.000**	**0**	**0**	**0**	**0**	**80.000**
С4	**AIR POLLUTION REDUCTION PROGRAM**		***80.000***	***0***	***0***	***0***	***0***	***80.000***
48	**Capital expenditures**		**80.000**	**0**	**0**	**0**	**0**	**80.000**
480	Purchase of equipment and machinery		50.000	0	0	0	0	50.000
482	Other Buildings		30.000	0	0	0	0	30.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04002	**GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT**	**849.855**	**921.950**	**30.000**	**35.000**	**0**	**0**	**986.950**
1	**ADMINISTRATION**		**837.084**	**25.000**	**35.000**	**0**	**0**	**897.084**
10	ADMINISTRATION		471.302	22.000	0	0	0	493.302
11	TRANSPORT		86.882	3.000	0	0	0	89.882
12	CATERING		35.500	0	35.000	0	0	70.500
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES		61.900	0	0	0	0	61.900
1Б	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES		181.500	0	0	0	0	181.500
2	**FORMER PRESIDENT**		**10.650**	**0**	**0**	**0**	**0**	**10.650**
20	FORMER PRESIDENT		10.650	0	0	0	0	10.650
3	**AIRLINE SERVICE**		**74.216**	**5.000**	**0**	**0**	**0**	**79.216**
30	AVIATION SERVICE		74.216	5.000	0	0	0	79.216
EXPENDITURES								
40	**Wages and allowances**	**164.755**	**170.000**	**0**	**0**	**0**	**0**	**170.000**
401	Wages	117.837	121.246	0	0	0	0	121.246
402	Social Security Contributions	46.918	48.754	0	0	0	0	48.754
42	**Goods and services**	**454.457**	**464.000**	**27.500**	**32.200**	**0**	**0**	**523.700**
420	Travel and subsistence expenses	8.000	7.300	3.000	0	0	0	10.300
421	Utilities, heating, communication and transport	75.800	78.800	3.500	2.000	0	0	84.300
423	Materials and small inventory	20.150	21.200	500	25.000	0	0	46.700
424	Repair and maintenance	285.600	289.600	11.000	600	0	0	301.200
425	Contractual services	52.300	53.300	5.000	600	0	0	58.900
426	Other current expenditures	9.007	9.200	4.500	4.000	0	0	17.700
427	Temporary employment	3.600	4.600	0	0	0	0	4.600
46	**Subsidies and Transfers**	**46.443**	**41.300**	**1.500**	**300**	**0**	**0**	**43.100**
461	Subsidies for public companies	44.000	40.000	0	0	0	0	40.000
464	Other transfers	2.350	1.300	1.500	300	0	0	3.100
465	Payment upon enforcement documents	93	0	0	0	0	0	0
48	**Capital expenditures**	**184.200**	**246.650**	**1.000**	**2.500**	**0**	**0**	**250.150**
480	Purchase of equipment and machinery	2.400	3.250	1.000	2.500	0	0	6.750
481	Buildings	4.300	61.900	0	0	0	0	61.900
482	Other Buildings	177.500	181.500	0	0	0	0	181.500
1	**ADMINISTRATION**		**837.084**	**25.000**	**35.000**	**0**	**0**	**897.084**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10	**ADMINISTRATION**		***471.302***	***22.000***	***0***	***0***	***0***	***493.302***
40	**Wages and allowances**		**80.602**	**0**	**0**	**0**	**0**	**80.602**
401	Wages		58.000	0	0	0	0	58.000
402	Social Security Contributions		22.602	0	0	0	0	22.602
42	**Goods and services**		**347.700**	**19.500**	**0**	**0**	**0**	**367.200**
421	Utilities, heating, communication and transport		58.000	500	0	0	0	58.500
423	Materials and small inventory		21.000	500	0	0	0	21.500
424	Repair and maintenance		260.000	10.000	0	0	0	270.000
425	Contractual services		2.500	5.000	0	0	0	7.500
426	Other current expenditures		1.600	3.500	0	0	0	5.100
427	Temporary employment		4.600	0	0	0	0	4.600
46	**Subsidies and Transfers**		**40.000**	**1.500**	**0**	**0**	**0**	**41.500**
461	Subsidies for public companies		40.000	0	0	0	0	40.000
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		3.000	1.000	0	0	0	4.000
11	**TRANSPORT**		***86.882***	***3.000***	***0***	***0***	***0***	***89.882***
40	**Wages and allowances**		**27.682**	**0**	**0**	**0**	**0**	**27.682**
401	Wages		19.930	0	0	0	0	19.930
402	Social Security Contributions		7.752	0	0	0	0	7.752
42	**Goods and services**		**59.200**	**3.000**	**0**	**0**	**0**	**62.200**
420	Travel and subsistence expenses		1.700	1.000	0	0	0	2.700
421	Utilities, heating, communication and transport		10.000	1.000	0	0	0	11.000
424	Repair and maintenance		9.500	1.000	0	0	0	10.500
425	Contractual services		38.000	0	0	0	0	38.000
12	**CATERING**		***35.500***	***0***	***35.000***	***0***	***0***	***70.500***
40	**Wages and allowances**		**35.500**	**0**	**0**	**0**	**0**	**35.500**
401	Wages		25.600	0	0	0	0	25.600
402	Social Security Contributions		9.900	0	0	0	0	9.900
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
425	Contractual services		0	0	600	0	0	600

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
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**		***61.900***	***0***	***0***	***0***	***0***	***61.900***
48	**Capital expenditures**		**61.900**	**0**	**0**	**0**	**0**	**61.900**
481	Buildings		61.900	0	0	0	0	61.900
1Б	**CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES**		***181.500***	***0***	***0***	***0***	***0***	***181.500***
48	**Capital expenditures**		**181.500**	**0**	**0**	**0**	**0**	**181.500**
482	Other Buildings		181.500	0	0	0	0	181.500
2	**FORMER PRESIDENT**		**10.650**	**0**	**0**	**0**	**0**	**10.650**
20	**FORMER PRESIDENT**		***10.650***	***0***	***0***	***0***	***0***	***10.650***
42	**Goods and services**		**9.100**	**0**	**0**	**0**	**0**	**9.100**
420	Travel and subsistence expenses		2.100	0	0	0	0	2.100
421	Utilities, heating, communication and transport		800	0	0	0	0	800
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		5.300	0	0	0	0	5.300
426	Other current expenditures		600	0	0	0	0	600
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**		**250**	**0**	**0**	**0**	**0**	**250**
480	Purchase of equipment and machinery		250	0	0	0	0	250
3	**AIRLINE SERVICE**		**74.216**	**5.000**	**0**	**0**	**0**	**79.216**
30	**AVIATION SERVICE**		***74.216***	***5.000***	***0***	***0***	***0***	***79.216***
40	**Wages and allowances**		**26.216**	**0**	**0**	**0**	**0**	**26.216**
401	Wages		17.716	0	0	0	0	17.716
402	Social Security Contributions		8.500	0	0	0	0	8.500
42	**Goods and services**		**48.000**	**5.000**	**0**	**0**	**0**	**53.000**
420	Travel and subsistence expenses		3.500	2.000	0	0	0	5.500
421	Utilities, heating, communication and transport		10.000	2.000	0	0	0	12.000
424	Repair and maintenance		20.000	0	0	0	0	20.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		7.500	0	0	0	0	7.500
426	Other current expenditures		7.000	1.000	0	0	0	8.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04003	**SECRETARIAT FOR LAW**	**19.990**	**20.214**	**0**	**0**	**0**	**0**	**20.214**
2	**ADMINISTRATION**		**20.214**	**0**	**0**	**0**	**0**	**20.214**
20	ADMINISTRATION		20.214	0	0	0	0	20.214
EXPENDITURES								
40	**Wages and allowances**	**16.844**	**16.844**	**0**	**0**	**0**	**0**	**16.844**
401	Wages	11.296	11.244	0	0	0	0	11.244
402	Social Security Contributions	5.548	5.600	0	0	0	0	5.600
42	**Goods and services**	**2.803**	**3.030**	**0**	**0**	**0**	**0**	**3.030**
420	Travel and subsistence expenses	0	100	0	0	0	0	100
421	Utilities, heating, communication and transport	1.851	2.000	0	0	0	0	2.000
423	Materials and small inventory	382	350	0	0	0	0	350
424	Repair and maintenance	60	60	0	0	0	0	60
425	Contractual services	310	320	0	0	0	0	320
426	Other current expenditures	200	200	0	0	0	0	200
46	**Subsidies and Transfers**	**60**	**0**	**0**	**0**	**0**	**0**	**0**
464	Other transfers	60	0	0	0	0	0	0
48	**Capital expenditures**	**283**	**340**	**0**	**0**	**0**	**0**	**340**
480	Purchase of equipment and machinery	243	300	0	0	0	0	300
485	Investments and nonfinancial assets	40	40	0	0	0	0	40
2	**ADMINISTRATION**		**20.214**	**0**	**0**	**0**	**0**	**20.214**
20	***ADMINISTRATION***		***20.214***	***0***	***0***	***0***	***0***	***20.214***
40	**Wages and allowances**		**16.844**	**0**	**0**	**0**	**0**	**16.844**
401	Wages		11.244	0	0	0	0	11.244
402	Social Security Contributions		5.600	0	0	0	0	5.600
42	**Goods and services**		**3.030**	**0**	**0**	**0**	**0**	**3.030**
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		350	0	0	0	0	350
424	Repair and maintenance		60	0	0	0	0	60
425	Contractual services		320	0	0	0	0	320

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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
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 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04006	**STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA**	**85.358**	**94.323**	**1.632**	**0**	**0**	**95.955**
2	**STATE ATTORNEY'S OFFICE**		**94.323**	**1.632**	**0**	**0**	**95.955**
20	STATE ATTORNEY'S OFFICE		94.323	1.632	0	0	95.955
EXPENDITURES							
40	**Wages and allowances**	**70.846**	**78.846**	**0**	**0**	**0**	**78.846**
401	Wages	49.900	57.558	0	0	0	57.558
402	Social Security Contributions	20.946	21.288	0	0	0	21.288
42	**Goods and services**	**13.227**	**13.227**	**1.182**	**0**	**0**	**14.409**
420	Travel and subsistence expenses	700	700	200	0	0	900
421	Utilities, heating, communication and transport	5.600	5.600	300	0	0	5.900
423	Materials and small inventory	1.140	1.140	100	0	0	1.240
424	Repair and maintenance	787	787	182	0	0	969
425	Contractual services	4.000	4.000	300	0	0	4.300
426	Other current expenditures	1.000	1.000	100	0	0	1.100
46	**Subsidies and Transfers**	**535**	**1.000**	**350**	**0**	**0**	**1.350**
464	Other transfers	535	1.000	350	0	0	1.350
48	**Capital expenditures**	**750**	**1.250**	**100**	**0**	**0**	**1.350**
480	Purchase of equipment and machinery	500	500	100	0	0	600
483	Purchase of furniture	250	250	0	0	0	250
485	Investments and nonfinancial assets	0	500	0	0	0	500
2	**STATE ATTORNEY'S OFFICE**		**94.323**	**1.632**	**0**	**0**	**95.955**
20	**STATE ATTORNEY'S OFFICE**		***94.323***	***1.632***	***0***	***0***	***95.955***
40	**Wages and allowances**		**78.846**	**0**	**0**	**0**	**78.846**
401	Wages		57.558	0	0	0	57.558
402	Social Security Contributions		21.288	0	0	0	21.288
42	**Goods and services**		**13.227**	**1.182**	**0**	**0**	**14.409**
420	Travel and subsistence expenses		700	200	0	0	900
421	Utilities, heating, communication and transport		5.600	300	0	0	5.900
423	Materials and small inventory		1.140	100	0	0	1.240
424	Repair and maintenance		787	182	0	0	969

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services	4.000	300	0	0	0	4.300
426	Other current expenditures	1.000	100	0	0	0	1.100
46	**Subsidies and Transfers**	**1.000**	**350**	**0**	**0**	**0**	**1.350**
464	Other transfers	1.000	350	0	0	0	1.350
48	**Capital expenditures**	**1.250**	**100**	**0**	**0**	**0**	**1.350**
480	Purchase of equipment and machinery	500	100	0	0	0	600
483	Purchase of furniture	250	0	0	0	0	250
485	Investments and nonfinancial assets	500	0	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04008	**AGENCY FOR ADMINISTRATION**	**42.948**	**43.660**	**0**	**150**	**0**	**0**	**43.810**
2	**CIVIL SERVANTS AGENCY**		**43.660**	**0**	**150**	**0**	**0**	**43.810**
20	CIVIL SERVANTS AGENCY		43.660	0	150	0	0	43.810
EXPENDITURES								
40	**Wages and allowances**	**32.690**	**32.690**	**0**	**0**	**0**	**0**	**32.690**
401	Wages	23.675	23.537	0	0	0	0	23.537
402	Social Security Contributions	9.015	9.153	0	0	0	0	9.153
42	**Goods and services**	**6.743**	**7.220**	**0**	**150**	**0**	**0**	**7.370**
420	Travel and subsistence expenses	120	120	0	0	0	0	120
421	Utilities, heating, communication and transport	1.979	2.350	0	0	0	0	2.350
423	Materials and small inventory	530	450	0	0	0	0	450
424	Repair and maintenance	1.720	2.300	0	0	0	0	2.300
425	Contractual services	2.004	1.600	0	0	0	0	1.600
426	Other current expenditures	390	400	0	150	0	0	550
46	**Subsidies and Transfers**	**140**	**50**	**0**	**0**	**0**	**0**	**50**
464	Other transfers	140	50	0	0	0	0	50
48	**Capital expenditures**	**3.375**	**3.700**	**0**	**0**	**0**	**0**	**3.700**
480	Purchase of equipment and machinery	250	500	0	0	0	0	500
485	Investments and nonfinancial assets	3.125	3.200	0	0	0	0	3.200
2	**CIVIL SERVANTS AGENCY**		**43.660**	**0**	**150**	**0**	**0**	**43.810**
20	***CIVIL SERVANTS AGENCY***		***43.660***	***0***	***150***	***0***	***0***	***43.810***
40	**Wages and allowances**		**32.690**	**0**	**0**	**0**	**0**	**32.690**
401	Wages		23.537	0	0	0	0	23.537
402	Social Security Contributions		9.153	0	0	0	0	9.153
42	**Goods and services**		**7.220**	**0**	**150**	**0**	**0**	**7.370**
420	Travel and subsistence expenses		120	0	0	0	0	120
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		2.300	0	0	0	0	2.300
425	Contractual services		1.600	0	0	0	0	1.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		400	0	150	0	0	550
46	**Subsidies and Transfers**		**50**	**0**	**0**	**0**	**0**	**50**
464	Other transfers		50	0	0	0	0	50
48	**Capital expenditures**		**3.700**	**0**	**0**	**0**	**0**	**3.700**
480	Purchase of equipment and machinery		500	0	0	0	0	500
485	Investments and nonfinancial assets		3.200	0	0	0	0	3.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04009	**SECRETARIAT FOR EUROPEAN AFFAIRS**	**82.810**	**125.712**	**100**	**0**	**0**	**5.646**	**131.458**
2	**SECRETARIAT FOR EUROPEAN AFFAIRS**		**82.350**	**100**	**0**	**0**	**5.646**	**88.096**
20	SECRETARIAT FOR EUROPEAN AFFAIRS		82.350	100	0	0	5.646	88.096
3	**DIPLOMATIC AND CONSULAR MISSIONS**		**14.312**	**0**	**0**	**0**	**0**	**14.312**
30	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		14.312	0	0	0	0	14.312
5	**STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION**		**28.000**	**0**	**0**	**0**	**0**	**28.000**
50	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		28.000	0	0	0	0	28.000
6	**TRAINING CENTER**		**1.050**	**0**	**0**	**0**	**0**	**1.050**
60	TRAINING CENTER		1.050	0	0	0	0	1.050
EXPENDITURES								
40	**Wages and allowances**	**52.000**	**62.000**	**0**	**0**	**0**	**0**	**62.000**
401	Wages	39.300	46.500	0	0	0	0	46.500
402	Social Security Contributions	12.700	15.500	0	0	0	0	15.500
42	**Goods and services**	**27.324**	**49.712**	**100**	**0**	**0**	**5.646**	**55.458**
420	Travel and subsistence expenses	4.622	7.500	0	0	0	600	8.100
421	Utilities, heating, communication and transport	3.800	4.000	0	0	0	0	4.000
423	Materials and small inventory	300	600	0	0	0	0	600
424	Repair and maintenance	1.212	2.100	0	0	0	0	2.100
425	Contractual services	14.400	30.812	0	0	0	4.746	35.558
426	Other current expenditures	2.990	4.700	100	0	0	300	5.100
46	**Subsidies and Transfers**	**200**	**4.000**	**0**	**0**	**0**	**0**	**4.000**
464	Other transfers	200	4.000	0	0	0	0	4.000
48	**Capital expenditures**	**3.286**	**10.000**	**0**	**0**	**0**	**0**	**10.000**
480	Purchase of equipment and machinery	2.288	5.000	0	0	0	0	5.000
483	Purchase of furniture	298	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets	700	4.000	0	0	0	0	4.000
2	**SECRETARIAT FOR EUROPEAN AFFAIRS**		**82.350**	**100**	**0**	**0**	**5.646**	**88.096**
20	***SECRETARIAT FOR EUROPEAN AFFAIRS***		***82.350***	***100***	***0***	***0***	***5.646***	***88.096***
40	**Wages and allowances**		**53.200**	**0**	**0**	**0**	**0**	**53.200**
401	Wages		38.500	0	0	0	0	38.500
402	Social Security Contributions		14.700	0	0	0	0	14.700

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**19.150**	**100**	**0**	**0**	**5.646**	**24.896**
420	Travel and subsistence expenses		3.700	0	0	0	600	4.300
421	Utilities, heating, communication and transport		3.800	0	0	0	0	3.800
423	Materials and small inventory		600	0	0	0	0	600
424	Repair and maintenance		2.050	0	0	0	0	2.050
425	Contractual services		6.000	0	0	0	4.746	10.746
426	Other current expenditures		3.000	100	0	0	300	3.400
46	**Subsidies and Transfers**		**4.000**	**0**	**0**	**0**	**0**	**4.000**
464	Other transfers		4.000	0	0	0	0	4.000
48	**Capital expenditures**		**6.000**	**0**	**0**	**0**	**0**	**6.000**
480	Purchase of equipment and machinery		3.000	0	0	0	0	3.000
483	Purchase of furniture		1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000
3	**DIPLOMATIC AND CONSULAR MISSIONS**		**14.312**	**0**	**0**	**0**	**0**	**14.312**
30	**DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES**		***14.312***	***0***	***0***	***0***	***0***	***14.312***
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**		**5.512**	**0**	**0**	**0**	**0**	**5.512**
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		200	0	0	0	0	200
425	Contractual services		4.812	0	0	0	0	4.812
426	Other current expenditures		200	0	0	0	0	200
5	**STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION**		**28.000**	**0**	**0**	**0**	**0**	**28.000**
50	**STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION**		***28.000***	***0***	***0***	***0***	***0***	***28.000***
42	**Goods and services**		**24.000**	**0**	**0**	**0**	**0**	**24.000**
420	Travel and subsistence expenses		3.000	0	0	0	0	3.000
425	Contractual services		20.000	0	0	0	0	20.000
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		2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000
6	**TRAINING CENTER**		**1.050**	**0**	**0**	**0**	**0**	**1.050**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
60	**TRAINING CENTER**		***1.050***	***0***	***0***	***0***	***1.050***
42	**Goods and services**		**1.050**	**0**	**0**	**0**	**1.050**
420	Travel and subsistence expenses		500	0	0	0	500
424	Repair and maintenance		50	0	0	0	50
426	Other current expenditures		500	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04010	**MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS**	**547.785**	**577.780**	**0**	**0**	**0**	**0**	**577.780**
1	**ADMINISTRATION**		**78.080**	**0**	**0**	**0**	**0**	**78.080**
10	ADMINISTRATION		39.480	0	0	0	0	39.480
11	PROMOTION OF INTER-ETHNIC RELATIONS		5.000	0	0	0	0	5.000
12	ANNIVERSARY OF THE FRAMEWORK AGREEMENT		30.000	0	0	0	0	30.000
15	CELEBRATING THE DAY OF THE ALBANIAN ALPHABET		3.600	0	0	0	0	3.600
K	**PUBLIC ADMINISTRATION REFORM**		**499.700**	**0**	**0**	**0**	**0**	**499.700**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		400	0	0	0	0	400
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES		499.300	0	0	0	0	499.300
EXPENDITURES								
40	**Wages and allowances**	**529.625**	**520.000**	**0**	**0**	**0**	**0**	**520.000**
401	Wages	381.300	372.000	0	0	0	0	372.000
402	Social Security Contributions	147.365	148.000	0	0	0	0	148.000
404	Compensation	960	0	0	0	0	0	0
42	**Goods and services**	**17.687**	**50.500**	**0**	**0**	**0**	**0**	**50.500**
420	Travel and subsistence expenses	937	2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport	2.100	2.200	0	0	0	0	2.200
423	Materials and small inventory	700	1.000	0	0	0	0	1.000
424	Repair and maintenance	1.500	2.000	0	0	0	0	2.000
425	Contractual services	10.500	40.600	0	0	0	0	40.600
426	Other current expenditures	1.950	2.700	0	0	0	0	2.700
46	**Subsidies and Transfers**	**63**	**5.000**	**0**	**0**	**0**	**0**	**5.000**
463	Transfers to NGOs	0	5.000	0	0	0	0	5.000
464	Other transfers	63	0	0	0	0	0	0
48	**Capital expenditures**	**410**	**2.280**	**0**	**0**	**0**	**0**	**2.280**
480	Purchase of equipment and machinery	400	1.200	0	0	0	0	1.200
483	Purchase of furniture	0	900	0	0	0	0	900
485	Investments and nonfinancial assets	10	180	0	0	0	0	180
1	**ADMINISTRATION**		**78.080**	**0**	**0**	**0**	**0**	**78.080**
10	***ADMINISTRATION***		***39.480***	***0***	***0***	***0***	***0***	***39.480***
40	**Wages and allowances**		**20.700**	**0**	**0**	**0**	**0**	**20.700**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		14.000	0	0	0	14.000
402	Social Security Contributions		6.700	0	0	0	6.700
42	**Goods and services**		**16.500**	**0**	**0**	**0**	**16.500**
420	Travel and subsistence expenses		1.850	0	0	0	1.850
421	Utilities, heating, communication and transport		2.200	0	0	0	2.200
423	Materials and small inventory		1.000	0	0	0	1.000
424	Repair and maintenance		2.000	0	0	0	2.000
425	Contractual services		6.850	0	0	0	6.850
426	Other current expenditures		2.600	0	0	0	2.600
48	**Capital expenditures**		**2.280**	**0**	**0**	**0**	**2.280**
480	Purchase of equipment and machinery		1.200	0	0	0	1.200
483	Purchase of furniture		900	0	0	0	900
485	Investments and nonfinancial assets		180	0	0	0	180
11	**PROMOTION OF INTER-ETHNIC RELATIONS**		***5.000***	***0***	***0***	***0***	***5.000***
46	**Subsidies and Transfers**		**5.000**	**0**	**0**	**0**	**5.000**
463	Transfers to NGOs		5.000	0	0	0	5.000
12	**ANNIVERSARY OF THE FRAMEWORK AGREEMENT**		***30.000***	***0***	***0***	***0***	***30.000***
42	**Goods and services**		**30.000**	**0**	**0**	**0**	**30.000**
425	Contractual services		30.000	0	0	0	30.000
15	**CELEBRATING THE DAY OF THE ALBANIAN ALPHABET**		***3.600***	***0***	***0***	***0***	***3.600***
42	**Goods and services**		**3.600**	**0**	**0**	**0**	**3.600**
425	Contractual services		3.600	0	0	0	3.600
K	**PUBLIC ADMINISTRATION REFORM**		**499.700**	**0**	**0**	**0**	**499.700**
K2	**PROFESSIONAL TRAINING AND DEVELOPMENT**		***400***	***0***	***0***	***0***	***400***
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**		***499.300***	***0***	***0***	***0***	***499.300***
40	**Wages and allowances**		**499.300**	**0**	**0**	**0**	**499.300**
401	Wages		358.000	0	0	0	358.000
402	Social Security Contributions		141.300	0	0	0	141.300

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**12.442**	**14.492**	**0**	**0**	**0**	**0**	**14.492**
2	**REALIZATION OF THE RIGHTS OF COMMUNITIES**		**14.492**	**0**	**0**	**0**	**0**	**14.492**
20	REALIZATION OF THE RIGHTS OF COMMUNITIES		14.492	0	0	0	0	14.492
EXPENDITURES								
40	**Wages and allowances**	**10.037**	**10.037**	**0**	**0**	**0**	**0**	**10.037**
401	Wages	7.340	7.340	0	0	0	0	7.340
402	Social Security Contributions	2.697	2.697	0	0	0	0	2.697
42	**Goods and services**	**1.924**	**2.235**	**0**	**0**	**0**	**0**	**2.235**
420	Travel and subsistence expenses	24	30	0	0	0	0	30
421	Utilities, heating, communication and transport	786	880	0	0	0	0	880
423	Materials and small inventory	40	70	0	0	0	0	70
424	Repair and maintenance	62	100	0	0	0	0	100
425	Contractual services	968	1.100	0	0	0	0	1.100
426	Other current expenditures	44	55	0	0	0	0	55
46	**Subsidies and Transfers**	**400**	**2.000**	**0**	**0**	**0**	**0**	**2.000**
463	Transfers to NGOs	0	2.000	0	0	0	0	2.000
464	Other transfers	400	0	0	0	0	0	0
48	**Capital expenditures**	**81**	**220**	**0**	**0**	**0**	**0**	**220**
480	Purchase of equipment and machinery	32	70	0	0	0	0	70
481	Buildings	25	70	0	0	0	0	70
485	Investments and nonfinancial assets	24	80	0	0	0	0	80
2	**REALIZATION OF THE RIGHTS OF COMMUNITIES**		**14.492**	**0**	**0**	**0**	**0**	**14.492**
20	***REALIZATION OF THE RIGHTS OF COMMUNITIES***		***14.492***	***0***	***0***	***0***	***0***	***14.492***
40	**Wages and allowances**		**10.037**	**0**	**0**	**0**	**0**	**10.037**
401	Wages		7.340	0	0	0	0	7.340
402	Social Security Contributions		2.697	0	0	0	0	2.697
42	**Goods and services**		**2.235**	**0**	**0**	**0**	**0**	**2.235**
420	Travel and subsistence expenses		30	0	0	0	0	30
421	Utilities, heating, communication and transport		880	0	0	0	0	880
423	Materials and small inventory		70	0	0	0	0	70

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		100	0	0	0	100
425	Contractual services		1.100	0	0	0	1.100
426	Other current expenditures		55	0	0	0	55
46	**Subsidies and Transfers**		**2.000**	**0**	**0**	**0**	**2.000**
463	Transfers to NGOs		2.000	0	0	0	2.000
48	**Capital expenditures**		**220**	**0**	**0**	**0**	**220**
480	Purchase of equipment and machinery		70	0	0	0	70
481	Buildings		70	0	0	0	70
485	Investments and nonfinancial assets		80	0	0	0	80

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04013	**AGENCY FOR CONFISCATED PROPERTY MANAGEMENT**	**24.568**	**24.318**	**0**	**0**	**0**	**24.318**
2	**AGENCY FOR CONFISCATED PROPERTY MANAGEMENT**		**24.318**	**0**	**0**	**0**	**24.318**
20	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		24.318	0	0	0	24.318
EXPENDITURES							
40	**Wages and allowances**	**17.980**	**17.800**	**0**	**0**	**0**	**17.800**
401	Wages	13.125	12.994	0	0	0	12.994
402	Social Security Contributions	4.855	4.806	0	0	0	4.806
42	**Goods and services**	**6.035**	**6.068**	**0**	**0**	**0**	**6.068**
420	Travel and subsistence expenses	216	70	0	0	0	70
421	Utilities, heating, communication and transport	2.994	2.980	0	0	0	2.980
423	Materials and small inventory	400	400	0	0	0	400
424	Repair and maintenance	425	668	0	0	0	668
425	Contractual services	1.450	1.400	0	0	0	1.400
426	Other current expenditures	550	550	0	0	0	550
46	**Subsidies and Transfers**	**393**	**150**	**0**	**0**	**0**	**150**
464	Other transfers	111	150	0	0	0	150
465	Payment upon enforcement documents	282	0	0	0	0	0
48	**Capital expenditures**	**160**	**300**	**0**	**0**	**0**	**300**
480	Purchase of equipment and machinery	0	100	0	0	0	100
481	Buildings	80	100	0	0	0	100
483	Purchase of furniture	80	0	0	0	0	0
485	Investments and nonfinancial assets	0	100	0	0	0	100
2	**AGENCY FOR CONFISCATED PROPERTY MANAGEMENT**		**24.318**	**0**	**0**	**0**	**24.318**
20	**AGENCY FOR CONFISCATED PROPERTY MANAGEMENT**		***24.318***	***0***	***0***	***0***	***24.318***
40	**Wages and allowances**		**17.800**	**0**	**0**	**0**	**17.800**
401	Wages		12.994	0	0	0	12.994
402	Social Security Contributions		4.806	0	0	0	4.806
42	**Goods and services**		**6.068**	**0**	**0**	**0**	**6.068**
420	Travel and subsistence expenses		70	0	0	0	70
421	Utilities, heating, communication and transport		2.980	0	0	0	2.980

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		400	0	0	0	400
424	Repair and maintenance		668	0	0	0	668
425	Contractual services		1.400	0	0	0	1.400
426	Other current expenditures		550	0	0	0	550
46	**Subsidies and Transfers**		**150**	**0**	**0**	**0**	**150**
464	Other transfers		150	0	0	0	150
48	**Capital expenditures**		**300**	**0**	**0**	**0**	**300**
480	Purchase of equipment and machinery		100	0	0	0	100
481	Buildings		100	0	0	0	100
485	Investments and nonfinancial assets		100	0	0	0	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04014	**INSPECTION COUNCIL**	**19.345**	**19.845**	**0**	**0**	**0**	**0**	**19.845**
1	**ADMINISTRATION**		**19.845**	**0**	**0**	**0**	**0**	**19.845**
10	ADMINISTRATION		19.845	0	0	0	0	19.845
EXPENDITURES								
40	**Wages and allowances**	**15.295**	**15.295**	**0**	**0**	**0**	**0**	**15.295**
401	Wages	11.247	11.012	0	0	0	0	11.012
402	Social Security Contributions	4.048	4.283	0	0	0	0	4.283
42	**Goods and services**	**3.877**	**4.400**	**0**	**0**	**0**	**0**	**4.400**
420	Travel and subsistence expenses	200	200	0	0	0	0	200
421	Utilities, heating, communication and transport	1.050	1.100	0	0	0	0	1.100
423	Materials and small inventory	200	200	0	0	0	0	200
424	Repair and maintenance	727	1.000	0	0	0	0	1.000
425	Contractual services	1.400	1.600	0	0	0	0	1.600
426	Other current expenditures	300	300	0	0	0	0	300
48	**Capital expenditures**	**173**	**150**	**0**	**0**	**0**	**0**	**150**
480	Purchase of equipment and machinery	50	100	0	0	0	0	100
483	Purchase of furniture	123	50	0	0	0	0	50
1	**ADMINISTRATION**		**19.845**	**0**	**0**	**0**	**0**	**19.845**
10	***ADMINISTRATION***		***19.845***	***0***	***0***	***0***	***0***	***19.845***
40	**Wages and allowances**		**15.295**	**0**	**0**	**0**	**0**	**15.295**
401	Wages		11.012	0	0	0	0	11.012
402	Social Security Contributions		4.283	0	0	0	0	4.283
42	**Goods and services**		**4.400**	**0**	**0**	**0**	**0**	**4.400**
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		1.100	0	0	0	0	1.100
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		1.600	0	0	0	0	1.600
426	Other current expenditures		300	0	0	0	0	300
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 2020	BUDGET 2021				
			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 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
04015	**AGENCY FOR LANGUAGE USE**	**34.291**	**46.078**	**0**	**0**	**0**	**0**	**46.078**
2	**USE OF THE LANGUAGE**		**46.078**	**0**	**0**	**0**	**0**	**46.078**
20	USE OF THE LANGUAGE		46.078	0	0	0	0	46.078
EXPENDITURES								
40	**Wages and allowances**	**11.638**	**18.638**	**0**	**0**	**0**	**0**	**18.638**
401	Wages	8.379	13.606	0	0	0	0	13.606
402	Social Security Contributions	3.259	5.032	0	0	0	0	5.032
42	**Goods and services**	**12.353**	**14.440**	**0**	**0**	**0**	**0**	**14.440**
420	Travel and subsistence expenses	400	500	0	0	0	0	500
421	Utilities, heating, communication and transport	1.620	1.620	0	0	0	0	1.620
423	Materials and small inventory	720	720	0	0	0	0	720
424	Repair and maintenance	600	600	0	0	0	0	600
425	Contractual services	7.563	9.000	0	0	0	0	9.000
426	Other current expenditures	1.450	2.000	0	0	0	0	2.000
48	**Capital expenditures**	**10.300**	**13.000**	**0**	**0**	**0**	**0**	**13.000**
480	Purchase of equipment and machinery	2.590	1.500	0	0	0	0	1.500
481	Buildings	2.000	750	0	0	0	0	750
483	Purchase of furniture	0	750	0	0	0	0	750
485	Investments and nonfinancial assets	5.710	10.000	0	0	0	0	10.000
2	**USE OF THE LANGUAGE**		**46.078**	**0**	**0**	**0**	**0**	**46.078**
20	***USE OF THE LANGUAGE***		***46.078***	***0***	***0***	***0***	***0***	***46.078***
40	**Wages and allowances**		**18.638**	**0**	**0**	**0**	**0**	**18.638**
401	Wages		13.606	0	0	0	0	13.606
402	Social Security Contributions		5.032	0	0	0	0	5.032
42	**Goods and services**		**14.440**	**0**	**0**	**0**	**0**	**14.440**
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		1.620	0	0	0	0	1.620
423	Materials and small inventory		720	0	0	0	0	720
424	Repair and maintenance		600	0	0	0	0	600
425	Contractual services		9.000	0	0	0	0	9.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		2.000	0	0	0	2.000
48	**Capital expenditures**		**13.000**	**0**	**0**	**0**	**13.000**
480	Purchase of equipment and machinery		1.500	0	0	0	1.500
481	Buildings		750	0	0	0	750
483	Purchase of furniture		750	0	0	0	750
485	Investments and nonfinancial assets		10.000	0	0	0	10.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
05001	**MINISTRY OF DEFENCE**	**7.942.000**	**10.667.000**	**300.000**	**20.500**	**0**	**109.500**	**11.097.000**
1	**ADMINISTRATION**		**1.543.490**	**36.500**	**0**	**0**	**91.000**	**1.670.990**
10	ADMINISTRATION		652.000	36.500	0	0	0	688.500
11	PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD		24.000	0	0	0	0	24.000
12	INTERNATIONAL ACTIVITIES		286.490	0	0	0	0	286.490
14	REFORM IN MD		516.000	0	0	0	0	516.000
1A	MODERNIZATION IN MD		65.000	0	0	0	91.000	156.000
2	**FUNCTIONING OF THE ARNM**		**5.269.510**	**184.000**	**500**	**0**	**0**	**5.454.010**
20	FUNCTIONING OF THE ARNM		4.353.510	0	0	0	0	4.353.510
21	TRAINING		86.000	30.000	0	0	0	116.000
22	LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA		830.000	154.000	500	0	0	984.500
3	**INTERNATIONAL MISSIONS AND OPERATIONS**		**447.000**	**0**	**0**	**0**	**0**	**447.000**
30	INTERNATIONAL MISSIONS AND OPERATIONS		447.000	0	0	0	0	447.000
5	**REAL ESTATE SERVICES**		**292.000**	**78.000**	**20.000**	**0**	**0**	**390.000**
50	MAINTENANCE OF FACILITIES AND INFRASTRUCTURE		40.000	25.000	0	0	0	65.000
51	SERVICES		12.000	0	20.000	0	0	32.000
5Б	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE		240.000	53.000	0	0	0	293.000
6	**MILITARY ACADEMY**		**20.000**	**1.500**	**0**	**0**	**6.500**	**28.000**
60	MILITARY ACADEMY		20.000	1.500	0	0	6.500	28.000
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**		**2.695.000**	**0**	**0**	**0**	**12.000**	**2.707.000**
BA	NATO INTEGRATION		2.695.000	0	0	0	12.000	2.707.000
EXPENDITURES								
40	**Wages and allowances**	**4.077.000**	**4.250.000**	**0**	**0**	**0**	**0**	**4.250.000**
401	Wages	2.815.691	2.940.756	0	0	0	0	2.940.756
402	Social Security Contributions	1.252.805	1.303.244	0	0	0	0	1.303.244
404	Compensation	8.504	6.000	0	0	0	0	6.000
42	**Goods and services**	**1.878.299**	**2.415.950**	**227.000**	**20.500**	**0**	**3.950**	**2.667.400**
420	Travel and subsistence expenses	221.478	223.608	10.000	2.500	0	0	236.108
421	Utilities, heating, communication and transport	571.490	489.565	94.000	0	0	0	583.565
423	Materials and small inventory	287.104	477.625	60.485	17.300	0	0	555.410
424	Repair and maintenance	60.710	126.315	50.860	700	0	0	177.875
425	Contractual services	488.160	629.635	4.400	0	0	3.830	637.865

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures	236.857	453.202	7.255	0	0	120	460.577
427	Temporary employment	12.500	16.000	0	0	0	0	16.000
43	**Current transfers to extra-budgetary funds**	**515.000**	**515.000**	**0**	**0**	**0**	**0**	**515.000**
431	Transfers to Pension Fund	515.000	515.000	0	0	0	0	515.000
44	**Current transfers to local government units**	**401.000**	**400.000**	**0**	**0**	**0**	**0**	**400.000**
442	Earmarked grants	401.000	400.000	0	0	0	0	400.000
46	**Subsidies and Transfers**	**74.701**	**86.050**	**20.000**	**0**	**0**	**2.550**	**108.600**
463	Transfers to NGOs	450	2.000	0	0	0	0	2.000
464	Other transfers	72.839	84.050	20.000	0	0	2.550	106.600
465	Payment upon enforcement documents	1.412	0	0	0	0	0	0
48	**Capital expenditures**	**996.000**	**3.000.000**	**53.000**	**0**	**0**	**103.000**	**3.156.000**
480	Purchase of equipment and machinery	831.500	2.756.500	0	0	0	68.000	2.824.500
482	Other Buildings	150.000	240.000	53.000	0	0	35.000	328.000
483	Purchase of furniture	14.500	3.500	0	0	0	0	3.500
1	**ADMINISTRATION**		**1.543.490**	**36.500**	**0**	**0**	**91.000**	**1.670.990**
10	**ADMINISTRATION**		***652.000***	***36.500***	***0***	***0***	***0***	***688.500***
40	**Wages and allowances**		**485.000**	**0**	**0**	**0**	**0**	**485.000**
401	Wages		346.820	0	0	0	0	346.820
402	Social Security Contributions		138.180	0	0	0	0	138.180
42	**Goods and services**		**120.200**	**16.500**	**0**	**0**	**0**	**136.700**
420	Travel and subsistence expenses		2.555	0	0	0	0	2.555
421	Utilities, heating, communication and transport		16.665	0	0	0	0	16.665
423	Materials and small inventory		17.131	0	0	0	0	17.131
424	Repair and maintenance		23.690	12.860	0	0	0	36.550
425	Contractual services		33.190	3.500	0	0	0	36.690
426	Other current expenditures		10.969	140	0	0	0	11.109
427	Temporary employment		16.000	0	0	0	0	16.000
46	**Subsidies and Transfers**		**46.800**	**20.000**	**0**	**0**	**0**	**66.800**
463	Transfers to NGOs		2.000	0	0	0	0	2.000
464	Other transfers		44.800	20.000	0	0	0	64.800
11	**PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD**		***24.000***	***0***	***0***	***0***	***0***	***24.000***
42	**Goods and services**		**24.000**	**0**	**0**	**0**	**0**	**24.000**
420	Travel and subsistence expenses		19.800	0	0	0	0	19.800

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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	0	200
424	Repair and maintenance		50	0	0	0	0	50
425	Contractual services		3.600	0	0	0	0	3.600
426	Other current expenditures		350	0	0	0	0	350
12	**INTERNATIONAL ACTIVITIES**		***286.490***	***0***	***0***	***0***	***0***	***286.490***
40	**Wages and allowances**		**76.490**	**0**	**0**	**0**	**0**	**76.490**
401	Wages		72.017	0	0	0	0	72.017
402	Social Security Contributions		4.473	0	0	0	0	4.473
42	**Goods and services**		**210.000**	**0**	**0**	**0**	**0**	**210.000**
420	Travel and subsistence expenses		20.550	0	0	0	0	20.550
421	Utilities, heating, communication and transport		37.800	0	0	0	0	37.800
423	Materials and small inventory		250	0	0	0	0	250
425	Contractual services		24.300	0	0	0	0	24.300
426	Other current expenditures		127.100	0	0	0	0	127.100
14	**REFORM IN MD**		***516.000***	***0***	***0***	***0***	***0***	***516.000***
43	**Current transfers to extra-budgetary funds**		**515.000**	**0**	**0**	**0**	**0**	**515.000**
431	Transfers to Pension Fund		515.000	0	0	0	0	515.000
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**0**	**1.000**
464	Other transfers		1.000	0	0	0	0	1.000
1A	**MODERNIZATION IN MD**		***65.000***	***0***	***0***	***0***	***91.000***	***156.000***
48	**Capital expenditures**		**65.000**	**0**	**0**	**0**	**91.000**	**156.000**
480	Purchase of equipment and machinery		61.500	0	0	0	56.000	117.500
482	Other Buildings		0	0	0	0	35.000	35.000
483	Purchase of furniture		3.500	0	0	0	0	3.500
2	**FUNCTIONING OF THE ARNM**		**5.269.510**	**184.000**	**500**	**0**	**0**	**5.454.010**
20	**FUNCTIONING OF THE ARNM**		***4.353.510***	***0***	***0***	***0***	***0***	***4.353.510***
40	**Wages and allowances**		**3.621.510**	**0**	**0**	**0**	**0**	**3.621.510**
401	Wages		2.478.919	0	0	0	0	2.478.919
402	Social Security Contributions		1.136.591	0	0	0	0	1.136.591
404	Compensation		6.000	0	0	0	0	6.000
42	**Goods and services**		**704.000**	**0**	**0**	**0**	**0**	**704.000**
420	Travel and subsistence expenses		124.847	0	0	0	0	124.847
421	Utilities, heating, communication and transport		17.100	0	0	0	0	17.100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		11.355	0	0	0	11.355
425	Contractual services		544.645	0	0	0	544.645
426	Other current expenditures		6.053	0	0	0	6.053
46	**Subsidies and Transfers**		**28.000**	**0**	**0**	**0**	**28.000**
464	Other transfers		28.000	0	0	0	28.000
21	**TRAINING**		***86.000***	***30.000***	***0***	***0***	***116.000***
42	**Goods and services**		**84.150**	**30.000**	**0**	**0**	**114.150**
420	Travel and subsistence expenses		54.050	10.000	0	0	64.050
423	Materials and small inventory		23.000	20.000	0	0	43.000
425	Contractual services		7.000	0	0	0	7.000
426	Other current expenditures		100	0	0	0	100
46	**Subsidies and Transfers**		**1.850**	**0**	**0**	**0**	**1.850**
464	Other transfers		1.850	0	0	0	1.850
22	**LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA**		***830.000***	***154.000***	***500***	***0***	***984.500***
42	**Goods and services**		**830.000**	**154.000**	**500**	**0**	**984.500**
420	Travel and subsistence expenses		556	0	0	0	556
421	Utilities, heating, communication and transport		399.300	94.000	0	0	493.300
423	Materials and small inventory		342.414	40.000	500	0	382.914
424	Repair and maintenance		77.750	20.000	0	0	97.750
425	Contractual services		9.950	0	0	0	9.950
426	Other current expenditures		30	0	0	0	30
3	**INTERNATIONAL MISSIONS AND OPERATIONS**		**447.000**	**0**	**0**	**0**	**447.000**
30	**INTERNATIONAL MISSIONS AND OPERATIONS**		***447.000***	***0***	***0***	***0***	***447.000***
40	**Wages and allowances**		**67.000**	**0**	**0**	**0**	**67.000**
401	Wages		43.000	0	0	0	43.000
402	Social Security Contributions		24.000	0	0	0	24.000
42	**Goods and services**		**380.000**	**0**	**0**	**0**	**380.000**
423	Materials and small inventory		74.000	0	0	0	74.000
426	Other current expenditures		306.000	0	0	0	306.000
5	**REAL ESTATE SERVICES**		**292.000**	**78.000**	**20.000**	**0**	**390.000**
50	**MAINTENANCE OF FACILITIES AND INFRASTRUCTURE**		***40.000***	***25.000***	***0***	***0***	***65.000***
42	**Goods and services**		**40.000**	**25.000**	**0**	**0**	**65.000**
421	Utilities, heating, communication and transport		17.200	0	0	0	17.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		22.000	18.000	0	0	0	40.000
425	Contractual services		600	0	0	0	0	600
426	Other current expenditures		200	7.000	0	0	0	7.200
51	**SERVICES**		***12.000***	***0***	***20.000***	***0***	***0***	***32.000***
42	**Goods and services**		**12.000**	**0**	**20.000**	**0**	**0**	**32.000**
420	Travel and subsistence expenses		0	0	2.500	0	0	2.500
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
423	Materials and small inventory		6.700	0	16.800	0	0	23.500
424	Repair and maintenance		2.750	0	700	0	0	3.450
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		50	0	0	0	0	50
5Б	**CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE**		***240.000***	***53.000***	***0***	***0***	***0***	***293.000***
48	**Capital expenditures**		**240.000**	**53.000**	**0**	**0**	**0**	**293.000**
482	Other Buildings		240.000	53.000	0	0	0	293.000
6	**MILITARY ACADEMY**		**20.000**	**1.500**	**0**	**0**	**6.500**	**28.000**
60	**MILITARY ACADEMY**		***20.000***	***1.500***	***0***	***0***	***6.500***	***28.000***
42	**Goods and services**		**11.600**	**1.500**	**0**	**0**	**3.950**	**17.050**
420	Travel and subsistence expenses		1.250	0	0	0	0	1.250
423	Materials and small inventory		2.575	485	0	0	0	3.060
424	Repair and maintenance		75	0	0	0	0	75
425	Contractual services		5.350	900	0	0	3.830	10.080
426	Other current expenditures		2.350	115	0	0	120	2.585
46	**Subsidies and Transfers**		**8.400**	**0**	**0**	**0**	**2.550**	**10.950**
464	Other transfers		8.400	0	0	0	2.550	10.950
A	**DECENTRALIZATION**		**400.000**	**0**	**0**	**0**	**0**	**400.000**
A2	**DEVOLUTION OF COMPETENCES OF LGUs**		***400.000***	***0***	***0***	***0***	***0***	***400.000***
44	**Current transfers to local government units**		**400.000**	**0**	**0**	**0**	**0**	**400.000**
442	Earmarked grants		400.000	0	0	0	0	400.000
B	**PROMOTION OF DEFENSE AND SECURITY**		**2.695.000**	**0**	**0**	**0**	**12.000**	**2.707.000**
BA	**NATO INTEGRATION**		***2.695.000***	***0***	***0***	***0***	***12.000***	***2.707.000***
48	**Capital expenditures**		**2.695.000**	**0**	**0**	**0**	**12.000**	**2.707.000**
480	Purchase of equipment and machinery		2.695.000	0	0	0	12.000	2.707.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
05002	**DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION**	**35.755**	**44.500**	**0**	**0**	**0**	**0**	**44.500**
1	**ADMINISTRATION**		**31.570**	**0**	**0**	**0**	**0**	**31.570**
10	ADMINISTRATION		31.570	0	0	0	0	31.570
2	**AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU**		**12.930**	**0**	**0**	**0**	**0**	**12.930**
20	AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU		12.930	0	0	0	0	12.930
EXPENDITURES								
40	**Wages and allowances**	**25.587**	**27.000**	**0**	**0**	**0**	**0**	**27.000**
401	Wages	19.668	21.030	0	0	0	0	21.030
402	Social Security Contributions	5.863	5.900	0	0	0	0	5.900
404	Compensation	56	70	0	0	0	0	70
42	**Goods and services**	**6.778**	**8.500**	**0**	**0**	**0**	**0**	**8.500**
420	Travel and subsistence expenses	688	700	0	0	0	0	700
421	Utilities, heating, communication and transport	1.790	1.900	0	0	0	0	1.900
423	Materials and small inventory	450	500	0	0	0	0	500
424	Repair and maintenance	500	1.500	0	0	0	0	1.500
425	Contractual services	3.050	3.500	0	0	0	0	3.500
426	Other current expenditures	300	400	0	0	0	0	400
48	**Capital expenditures**	**3.390**	**9.000**	**0**	**0**	**0**	**0**	**9.000**
480	Purchase of equipment and machinery	1.350	7.300	0	0	0	0	7.300
481	Buildings	100	0	0	0	0	0	0
482	Other Buildings	750	0	0	0	0	0	0
483	Purchase of furniture	1.090	0	0	0	0	0	0
485	Investments and nonfinancial assets	100	200	0	0	0	0	200
486	Purchase of vehicles	0	1.500	0	0	0	0	1.500
1	**ADMINISTRATION**		**31.570**	**0**	**0**	**0**	**0**	**31.570**
10	***ADMINISTRATION***		***31.570***	***0***	***0***	***0***	***0***	***31.570***
40	**Wages and allowances**		**19.070**	**0**	**0**	**0**	**0**	**19.070**
401	Wages		14.000	0	0	0	0	14.000
402	Social Security Contributions		5.000	0	0	0	0	5.000
404	Compensation		70	0	0	0	0	70
42	**Goods and services**		**4.000**	**0**	**0**	**0**	**0**	**4.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		700	0	0	0	0	700
421	Utilities, heating, communication and transport		1.600	0	0	0	0	1.600
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		400	0	0	0	0	400
425	Contractual services		500	0	0	0	0	500
426	Other current expenditures		400	0	0	0	0	400
48	**Capital expenditures**		**8.500**	**0**	**0**	**0**	**0**	**8.500**
480	Purchase of equipment and machinery		6.800	0	0	0	0	6.800
485	Investments and nonfinancial assets		200	0	0	0	0	200
486	Purchase of vehicles		1.500	0	0	0	0	1.500
2	**AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU**		**12.930**	**0**	**0**	**0**	**0**	**12.930**
20	**AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU**		***12.930***	***0***	***0***	***0***	***0***	***12.930***
40	**Wages and allowances**		**7.930**	**0**	**0**	**0**	**0**	**7.930**
401	Wages		7.030	0	0	0	0	7.030
402	Social Security Contributions		900	0	0	0	0	900
42	**Goods and services**		**4.500**	**0**	**0**	**0**	**0**	**4.500**
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		1.100	0	0	0	0	1.100
425	Contractual services		3.000	0	0	0	0	3.000
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery		500	0	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
05003	**DIRECTORATE FOR PROTECTION AND RESCUE**	**221.937**	**221.087**	**54.000**	**0**	**0**	**0**	**275.087**
2	**PROTECTION AND RESCUE**		**218.887**	**54.000**	**0**	**0**	**0**	**272.887**
20	PROTECTION AND RESCUE		218.887	54.000	0	0	0	272.887
M	**EU INTEGRATION**		**2.200**	**0**	**0**	**0**	**0**	**2.200**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		2.200	0	0	0	0	2.200
EXPENDITURES								
40	**Wages and allowances**	**131.087**	**132.087**	**0**	**0**	**0**	**0**	**132.087**
401	Wages	93.857	96.424	0	0	0	0	96.424
402	Social Security Contributions	37.230	35.663	0	0	0	0	35.663
42	**Goods and services**	**75.400**	**75.000**	**16.000**	**0**	**0**	**0**	**91.000**
420	Travel and subsistence expenses	800	800	1.000	0	0	0	1.800
421	Utilities, heating, communication and transport	15.000	15.000	2.000	0	0	0	17.000
423	Materials and small inventory	5.000	5.000	1.000	0	0	0	6.000
424	Repair and maintenance	23.500	23.000	7.000	0	0	0	30.000
425	Contractual services	23.400	23.000	2.000	0	0	0	25.000
426	Other current expenditures	7.700	8.200	3.000	0	0	0	11.200
46	**Subsidies and Transfers**	**8.100**	**7.000**	**8.000**	**0**	**0**	**0**	**15.000**
463	Transfers to NGOs	0	0	6.000	0	0	0	6.000
464	Other transfers	8.100	7.000	2.000	0	0	0	9.000
48	**Capital expenditures**	**7.350**	**7.000**	**30.000**	**0**	**0**	**0**	**37.000**
480	Purchase of equipment and machinery	6.400	7.000	30.000	0	0	0	37.000
483	Purchase of furniture	950	0	0	0	0	0	0
2	**PROTECTION AND RESCUE**		**218.887**	**54.000**	**0**	**0**	**0**	**272.887**
20	**PROTECTION AND RESCUE**		***218.887***	***54.000***	***0***	***0***	***0***	***272.887***
40	**Wages and allowances**		**132.087**	**0**	**0**	**0**	**0**	**132.087**
401	Wages		96.424	0	0	0	0	96.424
402	Social Security Contributions		35.663	0	0	0	0	35.663
42	**Goods and services**		**72.800**	**16.000**	**0**	**0**	**0**	**88.800**
420	Travel and subsistence expenses		800	1.000	0	0	0	1.800
421	Utilities, heating, communication and transport		15.000	2.000	0	0	0	17.000
423	Materials and small inventory		5.000	1.000	0	0	0	6.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		23.000	7.000	0	0	0	30.000
425	Contractual services		23.000	2.000	0	0	0	25.000
426	Other current expenditures		6.000	3.000	0	0	0	9.000
46	**Subsidies and Transfers**		**7.000**	**8.000**	**0**	**0**	**0**	**15.000**
463	Transfers to NGOs		0	6.000	0	0	0	6.000
464	Other transfers		7.000	2.000	0	0	0	9.000
48	**Capital expenditures**		**7.000**	**30.000**	**0**	**0**	**0**	**37.000**
480	Purchase of equipment and machinery		7.000	30.000	0	0	0	37.000
M	**EU INTEGRATION**		**2.200**	**0**	**0**	**0**	**0**	**2.200**
MA	**TRANSITION ASSISTANCE AND INSTITUTION BUILDING**		***2.200***	***0***	***0***	***0***	***0***	***2.200***
42	**Goods and services**		**2.200**	**0**	**0**	**0**	**0**	**2.200**
426	Other current expenditures		2.200	0	0	0	0	2.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
05004	**CENTER FOR CRISIS MANAGEMENT**	**158.713**	**169.812**	**0**	**0**	**0**	**18.000**	**187.812**
2	**CRISIS MANAGEMENT**		**154.812**	**0**	**0**	**0**	**18.000**	**172.812**
20	CRISIS MANAGEMENT		154.812	0	0	0	18.000	172.812
3	**COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER**		**15.000**	**0**	**0**	**0**	**0**	**15.000**
3A	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER		15.000	0	0	0	0	15.000
EXPENDITURES								
40	**Wages and allowances**	**138.212**	**137.212**	**0**	**0**	**0**	**0**	**137.212**
401	Wages	100.622	100.165	0	0	0	0	100.165
402	Social Security Contributions	37.590	37.047	0	0	0	0	37.047
42	**Goods and services**	**14.880**	**15.000**	**0**	**0**	**0**	**12.700**	**27.700**
420	Travel and subsistence expenses	517	500	0	0	0	5.030	5.530
421	Utilities, heating, communication and transport	8.021	8.000	0	0	0	290	8.290
423	Materials and small inventory	1.350	1.500	0	0	0	170	1.670
424	Repair and maintenance	2.447	2.500	0	0	0	0	2.500
425	Contractual services	2.091	2.000	0	0	0	5.710	7.710
426	Other current expenditures	454	500	0	0	0	1.500	2.000
46	**Subsidies and Transfers**	**1.911**	**1.000**	**0**	**0**	**0**	**0**	**1.000**
464	Other transfers	970	1.000	0	0	0	0	1.000
465	Payment upon enforcement documents	941	0	0	0	0	0	0
48	**Capital expenditures**	**3.710**	**16.600**	**0**	**0**	**0**	**5.300**	**21.900**
480	Purchase of equipment and machinery	760	1.500	0	0	0	5.000	6.500
481	Buildings	0	0	0	0	0	300	300
482	Other Buildings	2.190	14.800	0	0	0	0	14.800
483	Purchase of furniture	410	0	0	0	0	0	0
485	Investments and nonfinancial assets	350	300	0	0	0	0	300
2	**CRISIS MANAGEMENT**		**154.812**	**0**	**0**	**0**	**18.000**	**172.812**
20	***CRISIS MANAGEMENT***		***154.812***	***0***	***0***	***0***	***18.000***	***172.812***
40	**Wages and allowances**		**137.212**	**0**	**0**	**0**	**0**	**137.212**
401	Wages		100.165	0	0	0	0	100.165
402	Social Security Contributions		37.047	0	0	0	0	37.047
42	**Goods and services**		**15.000**	**0**	**0**	**0**	**12.700**	**27.700**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		500	0	0	0	5.030	5.530
421	Utilities, heating, communication and transport		8.000	0	0	0	290	8.290
423	Materials and small inventory		1.500	0	0	0	170	1.670
424	Repair and maintenance		2.500	0	0	0	0	2.500
425	Contractual services		2.000	0	0	0	5.710	7.710
426	Other current expenditures		500	0	0	0	1.500	2.000
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**0**	**1.000**
464	Other transfers		1.000	0	0	0	0	1.000
48	**Capital expenditures**		**1.600**	**0**	**0**	**0**	**5.300**	**6.900**
480	Purchase of equipment and machinery		500	0	0	0	5.000	5.500
481	Buildings		0	0	0	0	300	300
482	Other Buildings		800	0	0	0	0	800
485	Investments and nonfinancial assets		300	0	0	0	0	300
3	**COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER**		**15.000**	**0**	**0**	**0**	**0**	**15.000**
3A	**COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER**		***15.000***	***0***	***0***	***0***	***0***	***15.000***
48	**Capital expenditures**		**15.000**	**0**	**0**	**0**	**0**	**15.000**
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000
482	Other Buildings		14.000	0	0	0	0	14.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
06001	**MINISTRY OF INTERIOR**	**9.757.523**	**10.445.110**	**1.400.000**	**45.000**	**0**	**1.000**	**11.891.110**
1	**ADMINISTRATION**		**110.910**	**0**	**45.000**	**0**	**0**	**155.910**
10	ADMINISTRATION		93.895	0	0	0	0	93.895
11	CATERING		17.015	0	45.000	0	0	62.015
2	**SAFETY**		**10.271.588**	**1.400.000**	**0**	**0**	**1.000**	**11.672.588**
20	PUBLIC SECURITY		8.412.111	1.400.000	0	0	1.000	9.813.111
21	DEPARTMENTS OF INTERNAL AFFAIRS		184.855	0	0	0	0	184.855
22	REGIONAL CENTRES FOR BORDER OPERATIONS		1.114.572	0	0	0	0	1.114.572
23	INTEGRATED BORDER MANAGEMENT		12.750	0	0	0	0	12.750
2А	POLICE REFORMS		464.300	0	0	0	0	464.300
2Б	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT		83.000	0	0	0	0	83.000
3	**TRAINING CENTER**		**60.762**	**0**	**0**	**0**	**0**	**60.762**
30	TRAINING CENTER		60.762	0	0	0	0	60.762
Г	**STRENGTHENING THE RULE OF LAW**		**1.850**	**0**	**0**	**0**	**0**	**1.850**
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION		1.850	0	0	0	0	1.850
EXPENDITURES								
40	**Wages and allowances**	**8.073.384**	**8.090.000**	**0**	**0**	**0**	**0**	**8.090.000**
401	Wages	5.512.343	5.484.305	0	0	0	0	5.484.305
402	Social Security Contributions	2.561.041	2.605.695	0	0	0	0	2.605.695
42	**Goods and services**	**1.188.605**	**1.657.310**	**840.000**	**37.000**	**0**	**0**	**2.534.310**
420	Travel and subsistence expenses	18.000	13.000	21.000	0	0	0	34.000
421	Utilities, heating, communication and transport	429.000	430.000	83.700	12.000	0	0	525.700
423	Materials and small inventory	331.670	758.010	543.000	20.000	0	0	1.321.010
424	Repair and maintenance	299.391	341.220	139.000	1.500	0	0	481.720
425	Contractual services	102.944	107.080	37.000	2.500	0	0	146.580
426	Other current expenditures	7.600	8.000	16.300	1.000	0	0	25.300
46	**Subsidies and Transfers**	**123.461**	**150.000**	**100.000**	**0**	**0**	**1.000**	**251.000**
464	Other transfers	70.000	150.000	100.000	0	0	1.000	251.000
465	Payment upon enforcement documents	53.461	0	0	0	0	0	0
48	**Capital expenditures**	**372.073**	**547.800**	**460.000**	**8.000**	**0**	**0**	**1.015.800**
480	Purchase of equipment and machinery	286.000	414.200	350.000	2.000	0	0	766.200
481	Buildings	48.000	83.000	50.000	4.000	0	0	137.000
483	Purchase of furniture	18	0	5.000	2.000	0	0	7.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets	30.000	50.600	45.000	0	0	0	95.600
486	Purchase of vehicles	8.055	0	10.000	0	0	0	10.000
1	**ADMINISTRATION**		**110.910**	**0**	**45.000**	**0**	**0**	**155.910**
10	**ADMINISTRATION**		***93.895***	***0***	***0***	***0***	***0***	***93.895***
40	**Wages and allowances**		**45.980**	**0**	**0**	**0**	**0**	**45.980**
401	Wages		31.150	0	0	0	0	31.150
402	Social Security Contributions		14.830	0	0	0	0	14.830
42	**Goods and services**		**47.915**	**0**	**0**	**0**	**0**	**47.915**
420	Travel and subsistence expenses		2.450	0	0	0	0	2.450
421	Utilities, heating, communication and transport		25.870	0	0	0	0	25.870
423	Materials and small inventory		4.900	0	0	0	0	4.900
424	Repair and maintenance		10.450	0	0	0	0	10.450
425	Contractual services		2.715	0	0	0	0	2.715
426	Other current expenditures		1.530	0	0	0	0	1.530
11	**CATERING**		***17.015***	***0***	***45.000***	***0***	***0***	***62.015***
40	**Wages and allowances**		**17.015**	**0**	**0**	**0**	**0**	**17.015**
401	Wages		11.530	0	0	0	0	11.530
402	Social Security Contributions		5.485	0	0	0	0	5.485
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
2	**SAFETY**		**10.271.588**	**1.400.000**	**0**	**0**	**1.000**	**11.672.588**
20	**PUBLIC SECURITY**		***8.412.111***	***1.400.000***	***0***	***0***	***1.000***	***9.813.111***
40	**Wages and allowances**		**6.943.721**	**0**	**0**	**0**	**0**	**6.943.721**
401	Wages		4.707.697	0	0	0	0	4.707.697
402	Social Security Contributions		2.236.024	0	0	0	0	2.236.024

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**1.318.390**	**840.000**	**0**	**0**	**0**	**2.158.390**
420	Travel and subsistence expenses		8.850	21.000	0	0	0	29.850
421	Utilities, heating, communication and transport		226.580	83.700	0	0	0	310.280
423	Materials and small inventory		728.910	543.000	0	0	0	1.271.910
424	Repair and maintenance		247.220	139.000	0	0	0	386.220
425	Contractual services		101.980	37.000	0	0	0	138.980
426	Other current expenditures		4.850	16.300	0	0	0	21.150
46	**Subsidies and Transfers**		**150.000**	**100.000**	**0**	**0**	**1.000**	**251.000**
464	Other transfers		150.000	100.000	0	0	1.000	251.000
48	**Capital expenditures**		**0**	**460.000**	**0**	**0**	**0**	**460.000**
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	45.000	0	0	0	45.000
486	Purchase of vehicles		0	10.000	0	0	0	10.000
21	**DEPARTMENTS OF INTERNAL AFFAIRS**		***184.855***	***0***	***0***	***0***	***0***	***184.855***
42	**Goods and services**		**184.855**	**0**	**0**	**0**	**0**	**184.855**
420	Travel and subsistence expenses		700	0	0	0	0	700
421	Utilities, heating, communication and transport		118.200	0	0	0	0	118.200
423	Materials and small inventory		7.900	0	0	0	0	7.900
424	Repair and maintenance		55.700	0	0	0	0	55.700
425	Contractual services		1.955	0	0	0	0	1.955
426	Other current expenditures		400	0	0	0	0	400
22	**REGIONAL CENTRES FOR BORDER OPERATIONS**		***1.114.572***	***0***	***0***	***0***	***0***	***1.114.572***
40	**Wages and allowances**		**1.057.372**	**0**	**0**	**0**	**0**	**1.057.372**
401	Wages		716.372	0	0	0	0	716.372
402	Social Security Contributions		341.000	0	0	0	0	341.000
42	**Goods and services**		**57.200**	**0**	**0**	**0**	**0**	**57.200**
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		40.850	0	0	0	0	40.850
423	Materials and small inventory		1.700	0	0	0	0	1.700
424	Repair and maintenance		13.800	0	0	0	0	13.800
425	Contractual services		100	0	0	0	0	100
426	Other current expenditures		250	0	0	0	0	250

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
23	**INTEGRATED BORDER MANAGEMENT**		***12.750***	***0***	***0***	***0***	***12.750***
42	**Goods and services**		**12.750**	**0**	**0**	**0**	**12.750**
420	Travel and subsistence expenses		200	0	0	0	200
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		12.100	0	0	0	12.100
426	Other current expenditures		50	0	0	0	50
2А	**POLICE REFORMS**		***464.300***	***0***	***0***	***0***	***464.300***
48	**Capital expenditures**		**464.300**	**0**	**0**	**0**	**464.300**
480	Purchase of equipment and machinery		413.700	0	0	0	413.700
485	Investments and nonfinancial assets		50.600	0	0	0	50.600
2Б	**RECONSTRUCTION OF BUILDINGS AND EQUIPMENT**		***83.000***	***0***	***0***	***0***	***83.000***
48	**Capital expenditures**		**83.000**	**0**	**0**	**0**	**83.000**
481	Buildings		83.000	0	0	0	83.000
3	**TRAINING CENTER**		**60.762**	**0**	**0**	**0**	**60.762**
30	**TRAINING CENTER**		***60.762***	***0***	***0***	***0***	***60.762***
40	**Wages and allowances**		**25.912**	**0**	**0**	**0**	**25.912**
401	Wages		17.556	0	0	0	17.556
402	Social Security Contributions		8.356	0	0	0	8.356
42	**Goods and services**		**34.850**	**0**	**0**	**0**	**34.850**
420	Travel and subsistence expenses		300	0	0	0	300
421	Utilities, heating, communication and transport		18.200	0	0	0	18.200
423	Materials and small inventory		14.200	0	0	0	14.200
424	Repair and maintenance		1.950	0	0	0	1.950
425	Contractual services		150	0	0	0	150
426	Other current expenditures		50	0	0	0	50
Г	**STRENGTHENING THE RULE OF LAW**		**1.850**	**0**	**0**	**0**	**1.850**
Г2	**FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION**		***1.850***	***0***	***0***	***0***	***1.850***
42	**Goods and services**		**1.350**	**0**	**0**	**0**	**1.350**
423	Materials and small inventory		300	0	0	0	300
425	Contractual services		180	0	0	0	180
426	Other current expenditures		870	0	0	0	870

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery		500	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
06003	**NATIONAL SECURITY AGENCY**	**402.989**	**462.369**	**0**	**0**	**0**	**0**	**462.369**
2	**NATIONAL SECURITY AGENCY**		**462.369**	**0**	**0**	**0**	**0**	**462.369**
20	NATIONAL SECURITY AGENCY		462.369	0	0	0	0	462.369
EXPENDITURES								
40	**Wages and allowances**	**333.989**	**341.989**	**0**	**0**	**0**	**0**	**341.989**
401	Wages	228.646	231.989	0	0	0	0	231.989
402	Social Security Contributions	105.343	110.000	0	0	0	0	110.000
42	**Goods and services**	**28.720**	**27.300**	**0**	**0**	**0**	**0**	**27.300**
420	Travel and subsistence expenses	2.160	1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport	9.500	9.500	0	0	0	0	9.500
423	Materials and small inventory	1.850	2.000	0	0	0	0	2.000
424	Repair and maintenance	7.600	7.600	0	0	0	0	7.600
425	Contractual services	3.410	2.500	0	0	0	0	2.500
426	Other current expenditures	4.200	4.200	0	0	0	0	4.200
46	**Subsidies and Transfers**	**1.080**	**1.080**	**0**	**0**	**0**	**0**	**1.080**
464	Other transfers	1.080	1.080	0	0	0	0	1.080
48	**Capital expenditures**	**39.200**	**92.000**	**0**	**0**	**0**	**0**	**92.000**
480	Purchase of equipment and machinery	4.000	1.000	0	0	0	0	1.000
481	Buildings	33.500	90.000	0	0	0	0	90.000
482	Other Buildings	600	0	0	0	0	0	0
483	Purchase of furniture	1.000	0	0	0	0	0	0
485	Investments and nonfinancial assets	100	1.000	0	0	0	0	1.000
2	**NATIONAL SECURITY AGENCY**		**462.369**	**0**	**0**	**0**	**0**	**462.369**
20	**NATIONAL SECURITY AGENCY**		***462.369***	***0***	***0***	***0***	***0***	***462.369***
40	**Wages and allowances**		**341.989**	**0**	**0**	**0**	**0**	**341.989**
401	Wages		231.989	0	0	0	0	231.989
402	Social Security Contributions		110.000	0	0	0	0	110.000
42	**Goods and services**		**27.300**	**0**	**0**	**0**	**0**	**27.300**
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		9.500	0	0	0	0	9.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		2.000	0	0	0	2.000
424	Repair and maintenance		7.600	0	0	0	7.600
425	Contractual services		2.500	0	0	0	2.500
426	Other current expenditures		4.200	0	0	0	4.200
46	**Subsidies and Transfers**		**1.080**	**0**	**0**	**0**	**1.080**
464	Other transfers		1.080	0	0	0	1.080
48	**Capital expenditures**		**92.000**	**0**	**0**	**0**	**92.000**
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
481	Buildings		90.000	0	0	0	90.000
485	Investments and nonfinancial assets		1.000	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
07001	**MINISTRY OF JUSTICE**	**392.801**	**401.404**	**20.000**	**0**	**0**	**0**	**421.404**
1	**ADMINISTRATION**		**400.554**	**20.000**	**0**	**0**	**0**	**420.554**
10	ADMINISTRATION		400.554	20.000	0	0	0	420.554
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
К	**PUBLIC ADMINISTRATION REFORM**		**500**	**0**	**0**	**0**	**0**	**500**
К2	PROFESSIONAL TRAINING AND DEVELOPMENT		500	0	0	0	0	500
EXPENDITURES								
40	**Wages and allowances**	**104.000**	**106.500**	**0**	**0**	**0**	**0**	**106.500**
401	Wages	74.938	77.400	0	0	0	0	77.400
402	Social Security Contributions	29.062	29.100	0	0	0	0	29.100
42	**Goods and services**	**45.714**	**62.850**	**16.300**	**0**	**0**	**0**	**79.150**
420	Travel and subsistence expenses	2.000	3.600	2.400	0	0	0	6.000
421	Utilities, heating, communication and transport	9.600	11.000	2.300	0	0	0	13.300
423	Materials and small inventory	800	1.500	1.000	0	0	0	2.500
424	Repair and maintenance	6.664	8.100	1.000	0	0	0	9.100
425	Contractual services	15.850	20.650	8.200	0	0	0	28.850
426	Other current expenditures	10.100	15.100	1.400	0	0	0	16.500
427	Temporary employment	700	2.900	0	0	0	0	2.900
46	**Subsidies and Transfers**	**239.071**	**228.000**	**0**	**0**	**0**	**0**	**228.000**
463	Transfers to NGOs	219.000	219.000	0	0	0	0	219.000
464	Other transfers	19.921	9.000	0	0	0	0	9.000
465	Payment upon enforcement documents	150	0	0	0	0	0	0
48	**Capital expenditures**	**4.016**	**4.054**	**3.700**	**0**	**0**	**0**	**7.754**
480	Purchase of equipment and machinery	816	2.954	3.000	0	0	0	5.954
481	Buildings	0	100	0	0	0	0	100
483	Purchase of furniture	0	0	700	0	0	0	700
485	Investments and nonfinancial assets	3.200	1.000	0	0	0	0	1.000
1	**ADMINISTRATION**		**400.554**	**20.000**	**0**	**0**	**0**	**420.554**
10	**ADMINISTRATION**		***400.554***	***20.000***	***0***	***0***	***0***	***420.554***
40	**Wages and allowances**		**106.500**	**0**	**0**	**0**	**0**	**106.500**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		77.400	0	0	0	0	77.400
402	Social Security Contributions		29.100	0	0	0	0	29.100
42	**Goods and services**		**62.000**	**16.300**	**0**	**0**	**0**	**78.300**
420	Travel and subsistence expenses		3.500	2.400	0	0	0	5.900
421	Utilities, heating, communication and transport		11.000	2.300	0	0	0	13.300
423	Materials and small inventory		1.500	1.000	0	0	0	2.500
424	Repair and maintenance		8.100	1.000	0	0	0	9.100
425	Contractual services		20.000	8.200	0	0	0	28.200
426	Other current expenditures		15.000	1.400	0	0	0	16.400
427	Temporary employment		2.900	0	0	0	0	2.900
46	**Subsidies and Transfers**		**228.000**	**0**	**0**	**0**	**0**	**228.000**
463	Transfers to NGOs		219.000	0	0	0	0	219.000
464	Other transfers		9.000	0	0	0	0	9.000
48	**Capital expenditures**		**4.054**	**3.700**	**0**	**0**	**0**	**7.754**
480	Purchase of equipment and machinery		2.954	3.000	0	0	0	5.954
481	Buildings		100	0	0	0	0	100
483	Purchase of furniture		0	700	0	0	0	700
485	Investments and nonfinancial assets		1.000	0	0	0	0	1.000
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***
42	**Goods and services**		**350**	**0**	**0**	**0**	**0**	**350**
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		150	0	0	0	0	150
426	Other current expenditures		100	0	0	0	0	100
К	**PUBLIC ADMINISTRATION REFORM**		**500**	**0**	**0**	**0**	**0**	**500**
К2	**PROFESSIONAL TRAINING AND DEVELOPMENT**		***500***	***0***	***0***	***0***	***0***	***500***
42	**Goods and services**		**500**	**0**	**0**	**0**	**0**	**500**
425	Contractual services		500	0	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
07002	**DIRECTORATE FOR EXECUTION OF SANCTIONS**	**902.855**	**940.384**	**0**	**24.000**	**155.250**	**0**	**1.119.634**
2	**SANCTIONS**		**59.059**	**0**	**0**	**0**	**0**	**59.059**
20	SANCTIONS		59.059	0	0	0	0	59.059
3	**PENITENTIARIES**		**881.325**	**0**	**24.000**	**155.250**	**0**	**1.060.575**
30	PENITENTIARIES		830.664	0	22.800	0	0	853.464
3А	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES		10.440	0	1.200	0	0	11.640
3Б	REFORMS OF PENITENTIARIES		40.221	0	0	155.250	0	195.471
EXPENDITURES								
40	**Wages and allowances**	**575.884**	**579.884**	**0**	**5.100**	**0**	**0**	**584.984**
401	Wages	392.349	394.354	0	3.500	0	0	397.854
402	Social Security Contributions	183.535	185.530	0	1.600	0	0	187.130
42	**Goods and services**	**224.969**	**240.000**	**0**	**13.250**	**6.450**	**0**	**259.700**
420	Travel and subsistence expenses	750	550	0	100	0	0	650
421	Utilities, heating, communication and transport	91.264	92.027	0	1.400	150	0	93.577
423	Materials and small inventory	92.765	92.009	0	3.000	50	0	95.059
424	Repair and maintenance	13.806	26.218	0	1.750	100	0	28.068
425	Contractual services	19.258	21.687	0	1.500	6.100	0	29.287
426	Other current expenditures	7.126	7.509	0	5.500	50	0	13.059
43	**Current transfers to extra-budgetary funds**	**48.000**	**48.000**	**0**	**0**	**0**	**0**	**48.000**
433	Transfers to the Health Insurance Fund	48.000	48.000	0	0	0	0	48.000
46	**Subsidies and Transfers**	**25.398**	**20.000**	**0**	**450**	**0**	**0**	**20.450**
464	Other transfers	9.534	20.000	0	450	0	0	20.450
465	Payment upon enforcement documents	15.864	0	0	0	0	0	0
47	**Social benefits**	**2.300**	**2.500**	**0**	**4.000**	**0**	**0**	**6.500**
471	Social benefits	2.300	2.500	0	4.000	0	0	6.500
48	**Capital expenditures**	**26.304**	**50.000**	**0**	**1.200**	**148.800**	**0**	**200.000**
480	Purchase of equipment and machinery	6.028	1.440	0	800	0	0	2.240
481	Buildings	15.014	48.560	0	200	148.800	0	197.560
482	Other Buildings	4.000	0	0	200	0	0	200
483	Purchase of furniture	800	0	0	0	0	0	0
486	Purchase of vehicles	462	0	0	0	0	0	0
2	**SANCTIONS**		**59.059**	**0**	**0**	**0**	**0**	**59.059**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
20	**SANCTIONS**		***59.059***	***0***	***0***	***0***	***59.059***
40	**Wages and allowances**		**24.209**	**0**	**0**	**0**	**24.209**
401	Wages		17.430	0	0	0	17.430
402	Social Security Contributions		6.779	0	0	0	6.779
42	**Goods and services**		**24.350**	**0**	**0**	**0**	**24.350**
420	Travel and subsistence expenses		350	0	0	0	350
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		11.500	0	0	0	11.500
425	Contractual services		6.000	0	0	0	6.000
426	Other current expenditures		2.000	0	0	0	2.000
46	**Subsidies and Transfers**		**10.000**	**0**	**0**	**0**	**10.000**
464	Other transfers		10.000	0	0	0	10.000
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery		500	0	0	0	500
3	**PENITENTIARIES**		**881.325**	**0**	**24.000**	**155.250**	**0**	**1.060.575**
30	**PENITENTIARIES**		***830.664***	***0***	***22.800***	***0***	***0***	***853.464***
40	**Wages and allowances**		**555.675**	**0**	**5.100**	**0**	**0**	**560.775**
401	Wages		376.924	0	3.500	0	0	380.424
402	Social Security Contributions		178.751	0	1.600	0	0	180.351
42	**Goods and services**		**214.489**	**0**	**13.250**	**0**	**0**	**227.739**
420	Travel and subsistence expenses		200	0	100	0	0	300
421	Utilities, heating, communication and transport		88.500	0	1.400	0	0	89.900
423	Materials and small inventory		91.000	0	3.000	0	0	94.000
424	Repair and maintenance		14.700	0	1.750	0	0	16.450
425	Contractual services		14.589	0	1.500	0	0	16.089
426	Other current expenditures		5.500	0	5.500	0	0	11.000
43	**Current transfers to extra-budgetary funds**		**48.000**	**0**	**0**	**0**	**0**	**48.000**
433	Transfers to the Health Insurance Fund		48.000	0	0	0	0	48.000
46	**Subsidies and Transfers**		**10.000**	**0**	**450**	**0**	**0**	**10.450**
464	Other transfers		10.000	0	450	0	0	10.450
47	**Social benefits**		**2.500**	**0**	**4.000**	**0**	**0**	**6.500**
471	Social benefits		2.500	0	4.000	0	0	6.500
3A	**CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES**		***10.440***	***0***	***1.200***	***0***	***0***	***11.640***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	**Capital expenditures**		**10.440**	**0**	**1.200**	**0**	**0**	**11.640**
480	Purchase of equipment and machinery		940	0	800	0	0	1.740
481	Buildings		9.500	0	200	0	0	9.700
482	Other Buildings		0	0	200	0	0	200
3Б	**REFORMS OF PENITENTIARIES**		***40.221***	***0***	***0***	***155.250***	***0***	***195.471***
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		9	0	0	50	0	59
424	Repair and maintenance		18	0	0	100	0	118
425	Contractual services		1.098	0	0	6.100	0	7.198
426	Other current expenditures		9	0	0	50	0	59
48	**Capital expenditures**		**39.060**	**0**	**0**	**148.800**	**0**	**187.860**
481	Buildings		39.060	0	0	148.800	0	187.860

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**276.225**	**283.025**	**49.916**	**0**	**0**	**0**	**332.941**
2	**ADMINISTRATION FOR KEEPING REGISTERS**		**283.025**	**49.916**	**0**	**0**	**0**	**332.941**
20	ADMINISTRATION FOR KEEPING REGISTERS		283.025	49.916	0	0	0	332.941
EXPENDITURES								
40	**Wages and allowances**	**175.260**	**178.260**	**5.416**	**0**	**0**	**0**	**183.676**
401	Wages	126.123	128.313	3.954	0	0	0	132.267
402	Social Security Contributions	49.137	49.947	1.462	0	0	0	51.409
42	**Goods and services**	**58.024**	**52.000**	**35.250**	**0**	**0**	**0**	**87.250**
420	Travel and subsistence expenses	414	400	550	0	0	0	950
421	Utilities, heating, communication and transport	11.200	7.000	9.600	0	0	0	16.600
423	Materials and small inventory	3.000	6.300	6.400	0	0	0	12.700
424	Repair and maintenance	11.000	9.000	3.000	0	0	0	12.000
425	Contractual services	31.710	29.000	15.000	0	0	0	44.000
426	Other current expenditures	700	300	700	0	0	0	1.000
46	**Subsidies and Transfers**	**2.241**	**2.765**	**0**	**0**	**0**	**0**	**2.765**
464	Other transfers	2.215	2.765	0	0	0	0	2.765
465	Payment upon enforcement documents	26	0	0	0	0	0	0
48	**Capital expenditures**	**40.700**	**50.000**	**9.250**	**0**	**0**	**0**	**59.250**
480	Purchase of equipment and machinery	34.200	34.880	2.000	0	0	0	36.880
481	Buildings	2.000	1.000	4.250	0	0	0	5.250
483	Purchase of furniture	1.000	1.000	2.000	0	0	0	3.000
485	Investments and nonfinancial assets	3.500	13.120	0	0	0	0	13.120
486	Purchase of vehicles	0	0	1.000	0	0	0	1.000
2	**ADMINISTRATION FOR KEEPING REGISTERS**		**283.025**	**49.916**	**0**	**0**	**0**	**332.941**
20	***ADMINISTRATION FOR KEEPING REGISTERS***		***283.025***	***49.916***	***0***	***0***	***0***	***332.941***
40	**Wages and allowances**		**178.260**	**5.416**	**0**	**0**	**0**	**183.676**
401	Wages		128.313	3.954	0	0	0	132.267
402	Social Security Contributions		49.947	1.462	0	0	0	51.409
42	**Goods and services**		**52.000**	**35.250**	**0**	**0**	**0**	**87.250**
420	Travel and subsistence expenses		400	550	0	0	0	950

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		7.000	9.600	0	0	0	16.600
423	Materials and small inventory		6.300	6.400	0	0	0	12.700
424	Repair and maintenance		9.000	3.000	0	0	0	12.000
425	Contractual services		29.000	15.000	0	0	0	44.000
426	Other current expenditures		300	700	0	0	0	1.000
46	**Subsidies and Transfers**		**2.765**	**0**	**0**	**0**	**0**	**2.765**
464	Other transfers		2.765	0	0	0	0	2.765
48	**Capital expenditures**		**50.000**	**9.250**	**0**	**0**	**0**	**59.250**
480	Purchase of equipment and machinery		34.880	2.000	0	0	0	36.880
481	Buildings		1.000	4.250	0	0	0	5.250
483	Purchase of furniture		1.000	2.000	0	0	0	3.000
485	Investments and nonfinancial assets		13.120	0	0	0	0	13.120
486	Purchase of vehicles		0	1.000	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**6.266**	**10.576**	**0**	**0**	**0**	**10.576**
1	**ADMINISTRATION**		**10.576**	**0**	**0**	**0**	**10.576**
10	ADMINISTRATION		10.576	0	0	0	10.576
EXPENDITURES							
40	**Wages and allowances**	**4.856**	**5.856**	**0**	**0**	**0**	**5.856**
401	Wages	3.467	4.275	0	0	0	4.275
402	Social Security Contributions	1.389	1.581	0	0	0	1.581
42	**Goods and services**	**1.410**	**4.390**	**0**	**0**	**0**	**4.390**
420	Travel and subsistence expenses	250	350	0	0	0	350
421	Utilities, heating, communication and transport	350	500	0	0	0	500
423	Materials and small inventory	60	60	0	0	0	60
424	Repair and maintenance	20	300	0	0	0	300
425	Contractual services	550	3.000	0	0	0	3.000
426	Other current expenditures	180	180	0	0	0	180
48	**Capital expenditures**	**0**	**330**	**0**	**0**	**0**	**330**
480	Purchase of equipment and machinery	0	300	0	0	0	300
483	Purchase of furniture	0	30	0	0	0	30
1	**ADMINISTRATION**		**10.576**	**0**	**0**	**0**	**10.576**
10	**ADMINISTRATION**		***10.576***	***0***	***0***	***0***	***10.576***
40	**Wages and allowances**		**5.856**	**0**	**0**	**0**	**5.856**
401	Wages		4.275	0	0	0	4.275
402	Social Security Contributions		1.581	0	0	0	1.581
42	**Goods and services**		**4.390**	**0**	**0**	**0**	**4.390**
420	Travel and subsistence expenses		350	0	0	0	350
421	Utilities, heating, communication and transport		500	0	0	0	500
423	Materials and small inventory		60	0	0	0	60
424	Repair and maintenance		300	0	0	0	300
425	Contractual services		3.000	0	0	0	3.000
426	Other current expenditures		180	0	0	0	180
48	**Capital expenditures**		**330**	**0**	**0**	**0**	**330**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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
483	Purchase of furniture		30	0	0	0	30

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
07005	**INSPECTORATE FOR USE OF LANGUAGES**	**8.100**	**15.700**	**0**	**0**	**0**	**15.700**
1	**INSPECTORATE**		**15.700**	**0**	**0**	**0**	**15.700**
19	INSPECTORATE		15.700	0	0	0	15.700
EXPENDITURES							
40	**Wages and allowances**	**3.500**	**7.250**	**0**	**0**	**0**	**7.250**
401	Wages	2.550	5.293	0	0	0	5.293
402	Social Security Contributions	950	1.957	0	0	0	1.957
42	**Goods and services**	**3.650**	**4.650**	**0**	**0**	**0**	**4.650**
420	Travel and subsistence expenses	50	150	0	0	0	150
421	Utilities, heating, communication and transport	600	800	0	0	0	800
423	Materials and small inventory	100	100	0	0	0	100
424	Repair and maintenance	100	100	0	0	0	100
425	Contractual services	2.500	3.000	0	0	0	3.000
426	Other current expenditures	300	500	0	0	0	500
48	**Capital expenditures**	**950**	**3.800**	**0**	**0**	**0**	**3.800**
480	Purchase of equipment and machinery	750	1.000	0	0	0	1.000
481	Buildings	0	1.000	0	0	0	1.000
483	Purchase of furniture	200	800	0	0	0	800
485	Investments and nonfinancial assets	0	1.000	0	0	0	1.000
1	**INSPECTORATE**		**15.700**	**0**	**0**	**0**	**15.700**
19	***INSPECTORATE***		***15.700***	***0***	***0***	***0***	***15.700***
40	**Wages and allowances**		**7.250**	**0**	**0**	**0**	**7.250**
401	Wages		5.293	0	0	0	5.293
402	Social Security Contributions		1.957	0	0	0	1.957
42	**Goods and services**		**4.650**	**0**	**0**	**0**	**4.650**
420	Travel and subsistence expenses		150	0	0	0	150
421	Utilities, heating, communication and transport		800	0	0	0	800
423	Materials and small inventory		100	0	0	0	100
424	Repair and maintenance		100	0	0	0	100
425	Contractual services		3.000	0	0	0	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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
48	**Capital expenditures**		**3.800**	**0**	**0**	**0**	**3.800**
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
481	Buildings		1.000	0	0	0	1.000
483	Purchase of furniture		800	0	0	0	800
485	Investments and nonfinancial assets		1.000	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
08001	**MINISTRY OF FOREIGN AFFAIRS**	**1.175.682**	**1.281.400**	**0**	**0**	**0**	**0**	**1.281.400**
1	**ADMINISTRATION**		**272.705**	**0**	**0**	**0**	**0**	**272.705**
10	ADMINISTRATION		272.705	0	0	0	0	272.705
2	**DIPLOMATIC AND CONSULAR MISSIONS**		**989.025**	**0**	**0**	**0**	**0**	**989.025**
20	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		989.025	0	0	0	0	989.025
3	**EMIGRATION**		**2.000**	**0**	**0**	**0**	**0**	**2.000**
30	EMIGRATION		2.000	0	0	0	0	2.000
4	**DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY**		**9.668**	**0**	**0**	**0**	**0**	**9.668**
41	PUBLIC DIPLOMACY		9.068	0	0	0	0	9.068
43	DEMARCATION AND MAINTENANCE OF THE BORDER OF RM		600	0	0	0	0	600
B	**PROMOTION OF DEFENSE AND SECURITY**		**7.752**	**0**	**0**	**0**	**0**	**7.752**
BA	NATO INTEGRATION		7.752	0	0	0	0	7.752
K	**PUBLIC ADMINISTRATION REFORM**		**250**	**0**	**0**	**0**	**0**	**250**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		250	0	0	0	0	250
EXPENDITURES								
40	**Wages and allowances**	**534.285**	**551.850**	**0**	**0**	**0**	**0**	**551.850**
401	Wages	458.613	474.543	0	0	0	0	474.543
402	Social Security Contributions	75.672	77.307	0	0	0	0	77.307
42	**Goods and services**	**621.857**	**690.350**	**0**	**0**	**0**	**0**	**690.350**
420	Travel and subsistence expenses	31.414	29.900	0	0	0	0	29.900
421	Utilities, heating, communication and transport	63.268	73.112	0	0	0	0	73.112
423	Materials and small inventory	13.835	13.800	0	0	0	0	13.800
424	Repair and maintenance	22.000	22.500	0	0	0	0	22.500
425	Contractual services	424.510	494.668	0	0	0	0	494.668
426	Other current expenditures	60.500	50.040	0	0	0	0	50.040
427	Temporary employment	6.330	6.330	0	0	0	0	6.330
46	**Subsidies and Transfers**	**1.500**	**1.000**	**0**	**0**	**0**	**0**	**1.000**
464	Other transfers	1.500	1.000	0	0	0	0	1.000
48	**Capital expenditures**	**18.040**	**38.200**	**0**	**0**	**0**	**0**	**38.200**
480	Purchase of equipment and machinery	4.302	5.400	0	0	0	0	5.400
481	Buildings	11.600	25.938	0	0	0	0	25.938
483	Purchase of furniture	2.138	2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets	0	1.062	0	0	0	0	1.062

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
486	Purchase of vehicles	0	3.800	0	0	0	3.800
1	**ADMINISTRATION**		**272.705**	**0**	**0**	**0**	**272.705**
10	**ADMINISTRATION**		***272.705***	***0***	***0***	***0***	***272.705***
40	**Wages and allowances**		**138.800**	**0**	**0**	**0**	**138.800**
401	Wages		100.000	0	0	0	100.000
402	Social Security Contributions		38.800	0	0	0	38.800
42	**Goods and services**		**126.405**	**0**	**0**	**0**	**126.405**
420	Travel and subsistence expenses		17.500	0	0	0	17.500
421	Utilities, heating, communication and transport		29.000	0	0	0	29.000
423	Materials and small inventory		5.800	0	0	0	5.800
424	Repair and maintenance		10.500	0	0	0	10.500
425	Contractual services		18.475	0	0	0	18.475
426	Other current expenditures		38.800	0	0	0	38.800
427	Temporary employment		6.330	0	0	0	6.330
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**1.000**
464	Other transfers		1.000	0	0	0	1.000
48	**Capital expenditures**		**6.500**	**0**	**0**	**0**	**6.500**
480	Purchase of equipment and machinery		2.500	0	0	0	2.500
481	Buildings		1.938	0	0	0	1.938
483	Purchase of furniture		1.000	0	0	0	1.000
485	Investments and nonfinancial assets		1.062	0	0	0	1.062
2	**DIPLOMATIC AND CONSULAR MISSIONS**		**989.025**	**0**	**0**	**0**	**989.025**
20	**DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES**		***989.025***	***0***	***0***	***0***	***989.025***
40	**Wages and allowances**		**413.050**	**0**	**0**	**0**	**413.050**
401	Wages		374.543	0	0	0	374.543
402	Social Security Contributions		38.507	0	0	0	38.507
42	**Goods and services**		**546.175**	**0**	**0**	**0**	**546.175**
420	Travel and subsistence expenses		12.000	0	0	0	12.000
421	Utilities, heating, communication and transport		43.500	0	0	0	43.500
423	Materials and small inventory		8.000	0	0	0	8.000
424	Repair and maintenance		8.000	0	0	0	8.000
425	Contractual services		464.675	0	0	0	464.675
426	Other current expenditures		10.000	0	0	0	10.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	**Capital expenditures**		**29.800**	**0**	**0**	**0**	**29.800**
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
481	Buildings		24.000	0	0	0	24.000
483	Purchase of furniture		1.000	0	0	0	1.000
486	Purchase of vehicles		3.800	0	0	0	3.800
3	**EMIGRATION**		**2.000**	**0**	**0**	**0**	**2.000**
30	**EMIGRATION**		***2.000***	***0***	***0***	***0***	***2.000***
42	**Goods and services**		**2.000**	**0**	**0**	**0**	**2.000**
420	Travel and subsistence expenses		200	0	0	0	200
425	Contractual services		1.800	0	0	0	1.800
4	**DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY**		**9.668**	**0**	**0**	**0**	**9.668**
41	**PUBLIC DIPLOMACY**		***9.068***	***0***	***0***	***0***	***9.068***
42	**Goods and services**		**9.068**	**0**	**0**	**0**	**9.068**
425	Contractual services		9.068	0	0	0	9.068
43	**DEMARCATION AND MAINTENANCE OF THE BORDER OF RM**		***600***	***0***	***0***	***0***	***600***
42	**Goods and services**		**600**	**0**	**0**	**0**	**600**
420	Travel and subsistence expenses		100	0	0	0	100
425	Contractual services		500	0	0	0	500
B	**PROMOTION OF DEFENSE AND SECURITY**		**7.752**	**0**	**0**	**0**	**7.752**
BA	**NATO INTEGRATION**		***7.752***	***0***	***0***	***0***	***7.752***
42	**Goods and services**		**5.852**	**0**	**0**	**0**	**5.852**
421	Utilities, heating, communication and transport		612	0	0	0	612
424	Repair and maintenance		4.000	0	0	0	4.000
426	Other current expenditures		1.240	0	0	0	1.240
48	**Capital expenditures**		**1.900**	**0**	**0**	**0**	**1.900**
480	Purchase of equipment and machinery		1.900	0	0	0	1.900
K	**PUBLIC ADMINISTRATION REFORM**		**250**	**0**	**0**	**0**	**250**
K2	**PROFESSIONAL TRAINING AND DEVELOPMENT**		***250***	***0***	***0***	***0***	***250***
42	**Goods and services**		**250**	**0**	**0**	**0**	**250**
420	Travel and subsistence expenses		100	0	0	0	100
425	Contractual services		150	0	0	0	150

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
09001	**MINISTRY OF FINANCE**	**612.361**	**640.050**	**57.100**	**900**	**861.500**	**30.000**	**1.589.550**
1	**ADMINISTRATION**		**340.192**	**2.600**	**900**	**0**	**0**	**343.692**
10	ADMINISTRATION		340.192	2.600	900	0	0	343.692
2	**MACROECONOMIC AND FISCAL POLICY**		**120.806**	**0**	**0**	**861.500**	**30.000**	**1.012.306**
20	MACROECONOMIC AND FISCAL POLICY		120.806	0	0	30.000	30.000	180.806
2A	PROJECT TO IMPROVE MUNICIPAL SERVICES		0	0	0	831.500	0	831.500
4	**FINANCIAL SYSTEM AND REGULATION**		**9.527**	**0**	**0**	**0**	**0**	**9.527**
40	FINANCIAL SYSTEM AND REGULATION		9.527	0	0	0	0	9.527
5	**PUBLIC PROCUREMENT BUREAU**		**20.351**	**54.500**	**0**	**0**	**0**	**74.851**
50	PUBLIC PROCUREMENT BUREAU		20.351	54.500	0	0	0	74.851
7	**PROPERTY AND LEGAL AFFAIRS**		**114.123**	**0**	**0**	**0**	**0**	**114.123**
70	PROPERTY AND LEGAL AFFAIRS		14.248	0	0	0	0	14.248
71	REGIONAL OFFICES		99.875	0	0	0	0	99.875
8	**FINANCIAL INTELLIGENCE ADMINISTRATION**		**35.051**	**0**	**0**	**0**	**0**	**35.051**
80	FINANCIAL INTELLIGENCE ADMINISTRATION		35.051	0	0	0	0	35.051
EXPENDITURES								
40	**Wages and allowances**	**323.105**	**325.105**	**0**	**0**	**0**	**0**	**325.105**
401	Wages	231.585	233.585	0	0	0	0	233.585
402	Social Security Contributions	91.520	91.520	0	0	0	0	91.520
42	**Goods and services**	**153.905**	**174.921**	**34.600**	**900**	**35.500**	**5.000**	**250.921**
420	Travel and subsistence expenses	5.750	5.750	800	0	600	0	7.150
421	Utilities, heating, communication and transport	34.300	37.050	1.400	0	400	0	38.850
423	Materials and small inventory	12.550	15.665	1.950	900	200	0	18.715
424	Repair and maintenance	39.703	42.076	16.450	0	300	0	58.826
425	Contractual services	23.230	33.014	6.450	0	11.000	5.000	55.464
426	Other current expenditures	15.172	17.366	7.550	0	5.000	0	29.916
427	Temporary employment	23.200	24.000	0	0	18.000	0	42.000
46	**Subsidies and Transfers**	**111.468**	**114.950**	**0**	**0**	**0**	**0**	**114.950**
464	Other transfers	110.812	114.950	0	0	0	0	114.950
465	Payment upon enforcement documents	656	0	0	0	0	0	0
48	**Capital expenditures**	**23.883**	**25.074**	**22.500**	**0**	**826.000**	**25.000**	**898.574**
480	Purchase of equipment and machinery	13.506	11.316	2.000	0	16.000	10.000	39.316
481	Buildings	0	354	0	0	0	0	354
483	Purchase of furniture	56	1.956	500	0	0	0	2.456

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets	10.321	11.448	20.000	0	610.000	15.000	656.448
488	Capital grants to LGUs	0	0	0	0	200.000	0	200.000
1	**ADMINISTRATION**		**340.192**	**2.600**	**900**	**0**	**0**	**343.692**
10	**ADMINISTRATION**		***340.192***	***2.600***	***900***	***0***	***0***	***343.692***
40	**Wages and allowances**		**66.008**	**0**	**0**	**0**	**0**	**66.008**
401	Wages		47.738	0	0	0	0	47.738
402	Social Security Contributions		18.270	0	0	0	0	18.270
42	**Goods and services**		**142.408**	**2.600**	**900**	**0**	**0**	**145.908**
420	Travel and subsistence expenses		3.000	0	0	0	0	3.000
421	Utilities, heating, communication and transport		32.000	700	0	0	0	32.700
423	Materials and small inventory		15.115	450	900	0	0	16.465
424	Repair and maintenance		27.700	450	0	0	0	28.150
425	Contractual services		31.447	450	0	0	0	31.897
426	Other current expenditures		9.146	550	0	0	0	9.696
427	Temporary employment		24.000	0	0	0	0	24.000
46	**Subsidies and Transfers**		**114.800**	**0**	**0**	**0**	**0**	**114.800**
464	Other transfers		114.800	0	0	0	0	114.800
48	**Capital expenditures**		**16.976**	**0**	**0**	**0**	**0**	**16.976**
480	Purchase of equipment and machinery		10.316	0	0	0	0	10.316
481	Buildings		354	0	0	0	0	354
483	Purchase of furniture		956	0	0	0	0	956
485	Investments and nonfinancial assets		5.350	0	0	0	0	5.350
2	**MACROECONOMIC AND FISCAL POLICY**		**120.806**	**0**	**0**	**861.500**	**30.000**	**1.012.306**
20	**MACROECONOMIC AND FISCAL POLICY**		***120.806***	***0***	***0***	***30.000***	***30.000***	***180.806***
40	**Wages and allowances**		**100.809**	**0**	**0**	**0**	**0**	**100.809**
401	Wages		72.760	0	0	0	0	72.760
402	Social Security Contributions		28.049	0	0	0	0	28.049
42	**Goods and services**		**19.997**	**0**	**0**	**5.000**	**5.000**	**29.997**
420	Travel and subsistence expenses		2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport		300	0	0	0	0	300
424	Repair and maintenance		11.000	0	0	0	0	11.000
425	Contractual services		7	0	0	5.000	5.000	10.007
426	Other current expenditures		6.690	0	0	0	0	6.690

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	**Capital expenditures**		**0**	**0**	**0**	**25.000**	**25.000**	**50.000**
480	Purchase of equipment and machinery		0	0	0	15.000	10.000	25.000
485	Investments and nonfinancial assets		0	0	0	10.000	15.000	25.000
2A	**PROJECT TO IMPROVE MUNICIPAL SERVICES**		***0***	***0***	***0***	***831.500***	***0***	***831.500***
42	**Goods and services**		**0**	**0**	**0**	**30.500**	**0**	**30.500**
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
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	5.000	0	5.000
427	Temporary employment		0	0	0	18.000	0	18.000
48	**Capital expenditures**		**0**	**0**	**0**	**801.000**	**0**	**801.000**
480	Purchase of equipment and machinery		0	0	0	1.000	0	1.000
485	Investments and nonfinancial assets		0	0	0	600.000	0	600.000
488	Capital grants to LGUs		0	0	0	200.000	0	200.000
4	**FINANCIAL SYSTEM AND REGULATION**		**9.527**	**0**	**0**	**0**	**0**	**9.527**
40	**FINANCIAL SYSTEM AND REGULATION**		***9.527***	***0***	***0***	***0***	***0***	***9.527***
40	**Wages and allowances**		**8.687**	**0**	**0**	**0**	**0**	**8.687**
401	Wages		6.258	0	0	0	0	6.258
402	Social Security Contributions		2.429	0	0	0	0	2.429
42	**Goods and services**		**840**	**0**	**0**	**0**	**0**	**840**
420	Travel and subsistence expenses		200	0	0	0	0	200
425	Contractual services		310	0	0	0	0	310
426	Other current expenditures		330	0	0	0	0	330
5	**PUBLIC PROCUREMENT BUREAU**		**20.351**	**54.500**	**0**	**0**	**0**	**74.851**
50	**PUBLIC PROCUREMENT BUREAU**		***20.351***	***54.500***	***0***	***0***	***0***	***74.851***
40	**Wages and allowances**		**19.351**	**0**	**0**	**0**	**0**	**19.351**
401	Wages		13.901	0	0	0	0	13.901
402	Social Security Contributions		5.450	0	0	0	0	5.450
42	**Goods and services**		**850**	**32.000**	**0**	**0**	**0**	**32.850**
420	Travel and subsistence expenses		50	800	0	0	0	850
421	Utilities, heating, communication and transport		200	700	0	0	0	900

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		50	1.500	0	0	0	1.550
424	Repair and maintenance		100	16.000	0	0	0	16.100
425	Contractual services		250	6.000	0	0	0	6.250
426	Other current expenditures		200	7.000	0	0	0	7.200
46	**Subsidies and Transfers**		**150**	**0**	**0**	**0**	**0**	**150**
464	Other transfers		150	0	0	0	0	150
48	**Capital expenditures**		**0**	**22.500**	**0**	**0**	**0**	**22.500**
480	Purchase of equipment and machinery		0	2.000	0	0	0	2.000
483	Purchase of furniture		0	500	0	0	0	500
485	Investments and nonfinancial assets		0	20.000	0	0	0	20.000
7	**PROPERTY AND LEGAL AFFAIRS**		**114.123**	**0**	**0**	**0**	**0**	**114.123**
70	**PROPERTY AND LEGAL AFFAIRS**		***14.248***	***0***	***0***	***0***	***0***	***14.248***
40	**Wages and allowances**		**7.778**	**0**	**0**	**0**	**0**	**7.778**
401	Wages		5.578	0	0	0	0	5.578
402	Social Security Contributions		2.200	0	0	0	0	2.200
42	**Goods and services**		**5.372**	**0**	**0**	**0**	**0**	**5.372**
421	Utilities, heating, communication and transport		2.950	0	0	0	0	2.950
424	Repair and maintenance		2.422	0	0	0	0	2.422
48	**Capital expenditures**		**1.098**	**0**	**0**	**0**	**0**	**1.098**
485	Investments and nonfinancial assets		1.098	0	0	0	0	1.098
71	**REGIONAL OFFICES**		***99.875***	***0***	***0***	***0***	***0***	***99.875***
40	**Wages and allowances**		**98.921**	**0**	**0**	**0**	**0**	**98.921**
401	Wages		71.121	0	0	0	0	71.121
402	Social Security Contributions		27.800	0	0	0	0	27.800
42	**Goods and services**		**954**	**0**	**0**	**0**	**0**	**954**
421	Utilities, heating, communication and transport		600	0	0	0	0	600
424	Repair and maintenance		354	0	0	0	0	354
8	**FINANCIAL INTELLIGENCE ADMINISTRATION**		**35.051**	**0**	**0**	**0**	**0**	**35.051**
80	**FINANCIAL INTELLIGENCE ADMINISTRATION**		***35.051***	***0***	***0***	***0***	***0***	***35.051***
40	**Wages and allowances**		**23.551**	**0**	**0**	**0**	**0**	**23.551**
401	Wages		16.229	0	0	0	0	16.229
402	Social Security Contributions		7.322	0	0	0	0	7.322
42	**Goods and services**		**4.500**	**0**	**0**	**0**	**0**	**4.500**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		500	0	0	0	500
421	Utilities, heating, communication and transport		1.000	0	0	0	1.000
423	Materials and small inventory		500	0	0	0	500
424	Repair and maintenance		500	0	0	0	500
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		1.000	0	0	0	1.000
48	**Capital expenditures**		**7.000**	**0**	**0**	**0**	**7.000**
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
483	Purchase of furniture		1.000	0	0	0	1.000
485	Investments and nonfinancial assets		5.000	0	0	0	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
09002	**MINISTRY OF FINANCE - STATE FUNCTIONS**	**56.309.675**	**56.431.159**	**0**	**0**	**38.789**	**3.588.858**	**60.058.806**
2	**FUNCTIONS**		**53.474.371**	**0**	**0**	**0**	**0**	**53.474.371**
20	FUNCTIONS		53.274.371	0	0	0	0	53.274.371
21	RESERVES		200.000	0	0	0	0	200.000
A	**DECENTRALIZATION**		**2.238.000**	**0**	**0**	**0**	**0**	**2.238.000**
A0	DECENTRALIZATION		2.238.000	0	0	0	0	2.238.000
M	**EU INTEGRATION**		**718.788**	**0**	**0**	**38.789**	**3.588.858**	**4.346.435**
MB	REGIONAL DEVELOPMENT		40.000	0	0	38.789	0	78.789
МД	RURAL DEVELOPMENT		0	0	0	0	624.715	624.715
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2		678.788	0	0	0	2.964.143	3.642.931
EXPENDITURES								
41	**Stocks and undefined expenditures**	**230.000**	**200.000**	**0**	**0**	**0**	**0**	**200.000**
412	Permanent reserve (contingency spending)	180.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	50.000	100.000	0	0	0	0	100.000
42	**Goods and services**	**269.353**	**292.230**	**0**	**0**	**0**	**888.017**	**1.180.247**
425	Contractual services	57.523	115.000	0	0	0	413.697	528.697
426	Other current expenditures	211.830	177.230	0	0	0	474.320	651.550
44	**Current transfers to local government units**	**2.343.000**	**2.238.000**	**0**	**0**	**0**	**0**	**2.238.000**
441	Grants form VAT	2.343.000	2.238.000	0	0	0	0	2.238.000
45	**Interest payments**	**8.288.120**	**9.464.000**	**0**	**0**	**0**	**0**	**9.464.000**
451	Interest payments to non-resident creditors	5.547.780	6.395.000	0	0	0	0	6.395.000
452	Interest payments to domestic creditors	2.740.340	3.069.000	0	0	0	0	3.069.000
46	**Subsidies and Transfers**	**350.768**	**275.000**	**0**	**0**	**0**	**112.160**	**387.160**
464	Other transfers	160.768	125.000	0	0	0	112.160	237.160
465	Payment upon enforcement documents	190.000	150.000	0	0	0	0	150.000
48	**Capital expenditures**	**2.910.200**	**796.929**	**0**	**0**	**38.789**	**2.588.681**	**3.424.399**
480	Purchase of equipment and machinery	166.600	100.000	0	0	0	118.004	218.004
482	Other Buildings	260.600	548.929	0	0	38.789	1.845.962	2.433.680
485	Investments and nonfinancial assets	2.405.000	148.000	0	0	0	0	148.000
488	Capital grants to LGUs	78.000	0	0	0	0	0	0
489	Capital grants to enterprises and NGOs	0	0	0	0	0	624.715	624.715
49	**Repayment of principal**	**41.918.234**	**43.165.000**	**0**	**0**	**0**	**0**	**43.165.000**
491	Repayment of principal to non-resident creditors	26.665.864	37.046.000	0	0	0	0	37.046.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
492	Repayment of capital to domestic institutions	15.252.370	6.119.000	0	0	0	6.119.000
2	**FUNCTIONS**		**53.474.371**	**0**	**0**	**0**	**53.474.371**
20	**FUNCTIONS**		***53.274.371***	***0***	***0***	***0***	***53.274.371***
42	**Goods and services**		**177.230**	**0**	**0**	**0**	**177.230**
426	Other current expenditures		177.230	0	0	0	177.230
45	**Interest payments**		**9.464.000**	**0**	**0**	**0**	**9.464.000**
451	Interest payments to non-resident creditors		6.395.000	0	0	0	6.395.000
452	Interest payments to domestic creditors		3.069.000	0	0	0	3.069.000
46	**Subsidies and Transfers**		**249.775**	**0**	**0**	**0**	**249.775**
464	Other transfers		99.775	0	0	0	99.775
465	Payment upon enforcement documents		150.000	0	0	0	150.000
48	**Capital expenditures**		**218.366**	**0**	**0**	**0**	**218.366**
480	Purchase of equipment and machinery		70.366	0	0	0	70.366
485	Investments and nonfinancial assets		148.000	0	0	0	148.000
49	**Repayment of principal**		**43.165.000**	**0**	**0**	**0**	**43.165.000**
491	Repayment of principal to non-resident creditors		37.046.000	0	0	0	37.046.000
492	Repayment of capital to domestic institutions		6.119.000	0	0	0	6.119.000
21	**RESERVES**		***200.000***	***0***	***0***	***0***	***200.000***
41	**Stocks and undefined expenditures**		**200.000**	**0**	**0**	**0**	**200.000**
412	Permanent reserve (contingency spending)		100.000	0	0	0	100.000
413	Current reserves (various expenditures)		100.000	0	0	0	100.000
A	**DECENTRALIZATION**		**2.238.000**	**0**	**0**	**0**	**2.238.000**
A0	**DECENTRALIZATION**		***2.238.000***	***0***	***0***	***0***	***2.238.000***
44	**Current transfers to local government units**		**2.238.000**	**0**	**0**	**0**	**2.238.000**
441	Grants form VAT		2.238.000	0	0	0	2.238.000
M	**EU INTEGRATION**		**718.788**	**0**	**0**	**38.789**	**3.588.858**	**4.346.435**
MB	**REGIONAL DEVELOPMENT**		***40.000***	***0***	***0***	***38.789***	***0***	***78.789***
48	**Capital expenditures**		**40.000**	**0**	**0**	**38.789**	**0**	**78.789**
482	Other Buildings		40.000	0	0	38.789	0	78.789
МД	**RURAL DEVELOPMENT**		***0***	***0***	***0***	***0***	***624.715***	***624.715***
48	**Capital expenditures**		**0**	**0**	**0**	**0**	**624.715**	**624.715**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
489	Capital grants to enterprises and NGOs		0	0	0	0	624.715	624.715
ME	**INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2**		***678.788***	***0***	***0***	***0***	***2.964.143***	***3.642.931***
42	**Goods and services**		**115.000**	**0**	**0**	**0**	**888.017**	**1.003.017**
425	Contractual services		115.000	0	0	0	413.697	528.697
426	Other current expenditures		0	0	0	0	474.320	474.320
46	**Subsidies and Transfers**		**25.225**	**0**	**0**	**0**	**112.160**	**137.385**
464	Other transfers		25.225	0	0	0	112.160	137.385
48	**Capital expenditures**		**538.563**	**0**	**0**	**0**	**1.963.966**	**2.502.529**
480	Purchase of equipment and machinery		29.634	0	0	0	118.004	147.638
482	Other Buildings		508.929	0	0	0	1.845.962	2.354.891

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
09003	**CUSTOMS ADMINISTRATION**	**822.956**	**870.410**	**83.750**	**111.000**	**0**	**37.940**	**1.103.100**
2	**CUSTOMS ADMINISTRATION**		**853.635**	**83.750**	**111.000**	**0**	**900**	**1.049.285**
20	CUSTOMS ADMINISTRATION		827.385	83.750	111.000	0	900	1.023.035
22	DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT		26.250	0	0	0	0	26.250
M	**EU INTEGRATION**		**16.775**	**0**	**0**	**0**	**37.040**	**53.815**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		6.000	0	0	0	5.500	11.500
МБ	CROSS-BORDER COOPERATION		10.775	0	0	0	31.540	42.315
EXPENDITURES								
40	**Wages and allowances**	**735.510**	**742.510**	**0**	**0**	**0**	**0**	**742.510**
401	Wages	519.216	534.200	0	0	0	0	534.200
402	Social Security Contributions	216.144	208.160	0	0	0	0	208.160
404	Compensation	150	150	0	0	0	0	150
42	**Goods and services**	**80.246**	**94.000**	**57.520**	**69.450**	**0**	**8.105**	**229.075**
420	Travel and subsistence expenses	1.000	1.000	2.000	1.000	0	6.792	10.792
421	Utilities, heating, communication and transport	40.500	50.000	2.000	6.560	0	0	58.560
423	Materials and small inventory	7.950	9.000	2.860	4.410	0	0	16.270
424	Repair and maintenance	10.064	12.000	1.500	42.950	0	0	56.450
425	Contractual services	15.330	16.000	41.350	7.230	0	1.313	65.893
426	Other current expenditures	5.402	6.000	6.810	4.300	0	0	17.110
427	Temporary employment	0	0	1.000	3.000	0	0	4.000
46	**Subsidies and Transfers**	**3.100**	**3.100**	**9.000**	**13.330**	**0**	**0**	**25.430**
464	Other transfers	3.100	3.100	9.000	13.330	0	0	25.430
48	**Capital expenditures**	**4.100**	**30.800**	**17.230**	**28.220**	**0**	**29.835**	**106.085**
480	Purchase of equipment and machinery	100	300	6.000	4.000	0	3.795	14.095
481	Buildings	0	2.000	4.500	7.000	0	0	13.500
482	Other Buildings	0	11.500	6.000	8.200	0	26.040	51.740
485	Investments and nonfinancial assets	4.000	17.000	730	9.020	0	0	26.750
2	**CUSTOMS ADMINISTRATION**		**853.635**	**83.750**	**111.000**	**0**	**900**	**1.049.285**
20	**CUSTOMS ADMINISTRATION**		***827.385***	***83.750***	***111.000***	***0***	***900***	***1.023.035***
40	**Wages and allowances**		**742.510**	**0**	**0**	**0**	**0**	**742.510**
401	Wages		534.200	0	0	0	0	534.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		208.160	0	0	0	208.160
404	Compensation		150	0	0	0	150
42	**Goods and services**		**61.975**	**57.520**	**69.450**	**0**	**900**	**189.845**
420	Travel and subsistence expenses		725	2.000	1.000	0	100	3.825
421	Utilities, heating, communication and transport		50.000	2.000	6.560	0	0	58.560
423	Materials and small inventory		9.000	2.860	4.410	0	0	16.270
424	Repair and maintenance		1.250	1.500	42.950	0	0	45.700
425	Contractual services		1.000	41.350	7.230	0	800	50.380
426	Other current expenditures		0	6.810	4.300	0	0	11.110
427	Temporary employment		0	1.000	3.000	0	0	4.000
46	**Subsidies and Transfers**		**3.100**	**9.000**	**13.330**	**0**	**0**	**25.430**
464	Other transfers		3.100	9.000	13.330	0	0	25.430
48	**Capital expenditures**		**19.800**	**17.230**	**28.220**	**0**	**0**	**65.250**
480	Purchase of equipment and machinery		300	6.000	4.000	0	0	10.300
481	Buildings		1.500	4.500	7.000	0	0	13.000
482	Other Buildings		1.000	6.000	8.200	0	0	15.200
485	Investments and nonfinancial assets		17.000	730	9.020	0	0	26.750
22	**DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT**		***26.250***	***0***	***0***	***0***	***0***	***26.250***
42	**Goods and services**		**25.750**	**0**	**0**	**0**	**0**	**25.750**
424	Repair and maintenance		10.750	0	0	0	0	10.750
425	Contractual services		15.000	0	0	0	0	15.000
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**0**	**500**
481	Buildings		500	0	0	0	0	500
M	**EU INTEGRATION**		**16.775**	**0**	**0**	**0**	**37.040**	**53.815**
MA	**TRANSITION ASSISTANCE AND INSTITUTION BUILDING**		***6.000***	***0***	***0***	***0***	***5.500***	***11.500***
42	**Goods and services**		**6.000**	**0**	**0**	**0**	**5.500**	**11.500**
420	Travel and subsistence expenses		0	0	0	0	5.400	5.400
425	Contractual services		0	0	0	0	100	100
426	Other current expenditures		6.000	0	0	0	0	6.000
МБ	**CROSS-BORDER COOPERATION**		***10.775***	***0***	***0***	***0***	***31.540***	***42.315***
42	**Goods and services**		**275**	**0**	**0**	**0**	**1.705**	**1.980**
420	Travel and subsistence expenses		275	0	0	0	1.292	1.567
425	Contractual services		0	0	0	0	413	413
48	**Capital expenditures**		**10.500**	**0**	**0**	**0**	**29.835**	**40.335**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		0	0	0	3.795	3.795
482	Other Buildings		10.500	0	0	26.040	36.540

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
09004	**AGENCY FOR COMMODITY RESERVERS**	**72.448**	**151.168**	**0**	**200.000**	**0**	**0**	**351.168**
2	**COMMODITY RESERVES**		**151.168**	**0**	**200.000**	**0**	**0**	**351.168**
20	MANAGEMENT OF COMMODITY RESERVES		151.168	0	200.000	0	0	351.168
EXPENDITURES								
40	**Wages and allowances**	**13.478**	**15.478**	**0**	**0**	**0**	**0**	**15.478**
401	Wages	9.852	11.178	0	0	0	0	11.178
402	Social Security Contributions	3.626	4.300	0	0	0	0	4.300
42	**Goods and services**	**40.000**	**38.600**	**0**	**7.500**	**0**	**0**	**46.100**
420	Travel and subsistence expenses	500	100	0	300	0	0	400
421	Utilities, heating, communication and transport	3.000	2.000	0	0	0	0	2.000
423	Materials and small inventory	300	300	0	200	0	0	500
424	Repair and maintenance	8.000	8.000	0	1.000	0	0	9.000
425	Contractual services	28.000	28.000	0	5.000	0	0	33.000
426	Other current expenditures	200	200	0	1.000	0	0	1.200
45	**Interest payments**	**2.290**	**1.720**	**0**	**0**	**0**	**0**	**1.720**
451	Interest payments to non-resident creditors	2.290	1.720	0	0	0	0	1.720
46	**Subsidies and Transfers**	**300**	**200**	**0**	**0**	**0**	**0**	**200**
464	Other transfers	300	200	0	0	0	0	200
48	**Capital expenditures**	**1.000**	**80.800**	**0**	**192.500**	**0**	**0**	**273.300**
480	Purchase of equipment and machinery	300	300	0	300	0	0	600
481	Buildings	500	500	0	0	0	0	500
483	Purchase of furniture	0	0	0	300	0	0	300
484	Strategic goods and other reserves	0	80.000	0	191.900	0	0	271.900
485	Investments and nonfinancial assets	200	0	0	0	0	0	0
49	**Repayment of principal**	**15.380**	**14.370**	**0**	**0**	**0**	**0**	**14.370**
491	Repayment of principal to non-resident creditors	15.380	14.370	0	0	0	0	14.370
2	**COMMODITY RESERVES**		**151.168**	**0**	**200.000**	**0**	**0**	**351.168**
20	***MANAGEMENT OF COMMODITY RESERVES***		***151.168***	***0***	***200.000***	***0***	***0***	***351.168***
40	**Wages and allowances**		**15.478**	**0**	**0**	**0**	**0**	**15.478**
401	Wages		11.178	0	0	0	0	11.178

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		4.300	0	0	0	0	4.300
42	**Goods and services**		**38.600**	**0**	**7.500**	**0**	**0**	**46.100**
420	Travel and subsistence expenses		100	0	300	0	0	400
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		300	0	200	0	0	500
424	Repair and maintenance		8.000	0	1.000	0	0	9.000
425	Contractual services		28.000	0	5.000	0	0	33.000
426	Other current expenditures		200	0	1.000	0	0	1.200
45	**Interest payments**		**1.720**	**0**	**0**	**0**	**0**	**1.720**
451	Interest payments to non-resident creditors		1.720	0	0	0	0	1.720
46	**Subsidies and Transfers**		**200**	**0**	**0**	**0**	**0**	**200**
464	Other transfers		200	0	0	0	0	200
48	**Capital expenditures**		**80.800**	**0**	**192.500**	**0**	**0**	**273.300**
480	Purchase of equipment and machinery		300	0	300	0	0	600
481	Buildings		500	0	0	0	0	500
483	Purchase of furniture		0	0	300	0	0	300
484	Strategic goods and other reserves		80.000	0	191.900	0	0	271.900
49	**Repayment of principal**		**14.370**	**0**	**0**	**0**	**0**	**14.370**
491	Repayment of principal to non-resident creditors		14.370	0	0	0	0	14.370

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
09005	**PUBLIC REVENUE OFFICE**	**1.977.690**	**1.807.461**	**365.000**	**0**	**0**	**7.000**	**2.179.461**
2	**PUBLIC REVENUE OFFICE**		**1.807.461**	**365.000**	**0**	**0**	**7.000**	**2.179.461**
20	PUBLIC REVENUE OFFICE		1.807.461	365.000	0	0	7.000	2.179.461
EXPENDITURES								
40	**Wages and allowances**	**654.461**	**654.461**	**0**	**0**	**0**	**0**	**654.461**
401	Wages	474.641	474.641	0	0	0	0	474.641
402	Social Security Contributions	179.820	179.820	0	0	0	0	179.820
42	**Goods and services**	**54.916**	**53.000**	**205.000**	**0**	**0**	**7.000**	**265.000**
420	Travel and subsistence expenses	0	0	10.000	0	0	6.000	16.000
421	Utilities, heating, communication and transport	45.000	45.000	40.000	0	0	0	85.000
423	Materials and small inventory	0	0	15.000	0	0	0	15.000
424	Repair and maintenance	9.916	8.000	60.000	0	0	0	68.000
425	Contractual services	0	0	50.000	0	0	0	50.000
426	Other current expenditures	0	0	5.000	0	0	1.000	6.000
427	Temporary employment	0	0	25.000	0	0	0	25.000
46	**Subsidies and Transfers**	**1.268.253**	**1.100.000**	**10.000**	**0**	**0**	**0**	**1.110.000**
464	Other transfers	1.268.000	1.100.000	10.000	0	0	0	1.110.000
465	Payment upon enforcement documents	253	0	0	0	0	0	0
48	**Capital expenditures**	**60**	**0**	**150.000**	**0**	**0**	**0**	**150.000**
480	Purchase of equipment and machinery	0	0	53.000	0	0	0	53.000
483	Purchase of furniture	0	0	8.000	0	0	0	8.000
485	Investments and nonfinancial assets	60	0	64.000	0	0	0	64.000
486	Purchase of vehicles	0	0	25.000	0	0	0	25.000
2	**PUBLIC REVENUE OFFICE**		**1.807.461**	**365.000**	**0**	**0**	**7.000**	**2.179.461**
20	***PUBLIC REVENUE OFFICE***		***1.807.461***	***365.000***	***0***	***0***	***7.000***	***2.179.461***
40	**Wages and allowances**		**654.461**	**0**	**0**	**0**	**0**	**654.461**
401	Wages		474.641	0	0	0	0	474.641
402	Social Security Contributions		179.820	0	0	0	0	179.820
42	**Goods and services**		**53.000**	**205.000**	**0**	**0**	**7.000**	**265.000**
420	Travel and subsistence expenses		0	10.000	0	0	6.000	16.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		45.000	40.000	0	0	0	85.000
423	Materials and small inventory		0	15.000	0	0	0	15.000
424	Repair and maintenance		8.000	60.000	0	0	0	68.000
425	Contractual services		0	50.000	0	0	0	50.000
426	Other current expenditures		0	5.000	0	0	1.000	6.000
427	Temporary employment		0	25.000	0	0	0	25.000
46	**Subsidies and Transfers**		**1.100.000**	**10.000**	**0**	**0**	**0**	**1.110.000**
464	Other transfers		1.100.000	10.000	0	0	0	1.110.000
48	**Capital expenditures**		**0**	**150.000**	**0**	**0**	**0**	**150.000**
480	Purchase of equipment and machinery		0	53.000	0	0	0	53.000
483	Purchase of furniture		0	8.000	0	0	0	8.000
485	Investments and nonfinancial assets		0	64.000	0	0	0	64.000
486	Purchase of vehicles		0	25.000	0	0	0	25.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
09006	**FINANCIAL POLICE**	**56.220**	**56.145**	**0**	**0**	**0**	**0**	**56.145**
2	**FINANCIAL POLICE ADMINISTRATION**		**56.145**	**0**	**0**	**0**	**0**	**56.145**
20	FINANCIAL POLICE ADMINISTRATION		56.145	0	0	0	0	56.145
EXPENDITURES								
40	**Wages and allowances**	**47.625**	**48.000**	**0**	**0**	**0**	**0**	**48.000**
401	Wages	32.750	33.000	0	0	0	0	33.000
402	Social Security Contributions	14.875	15.000	0	0	0	0	15.000
42	**Goods and services**	**7.100**	**6.700**	**0**	**0**	**0**	**0**	**6.700**
420	Travel and subsistence expenses	300	500	0	0	0	0	500
421	Utilities, heating, communication and transport	2.250	2.250	0	0	0	0	2.250
423	Materials and small inventory	1.150	1.000	0	0	0	0	1.000
424	Repair and maintenance	1.250	1.000	0	0	0	0	1.000
425	Contractual services	1.800	1.800	0	0	0	0	1.800
426	Other current expenditures	350	150	0	0	0	0	150
46	**Subsidies and Transfers**	**45**	**45**	**0**	**0**	**0**	**0**	**45**
464	Other transfers	45	45	0	0	0	0	45
48	**Capital expenditures**	**1.450**	**1.400**	**0**	**0**	**0**	**0**	**1.400**
480	Purchase of equipment and machinery	1.200	900	0	0	0	0	900
485	Investments and nonfinancial assets	250	500	0	0	0	0	500
2	**FINANCIAL POLICE ADMINISTRATION**		**56.145**	**0**	**0**	**0**	**0**	**56.145**
20	**FINANCIAL POLICE ADMINISTRATION**		***56.145***	***0***	***0***	***0***	***0***	***56.145***
40	**Wages and allowances**		**48.000**	**0**	**0**	**0**	**0**	**48.000**
401	Wages		33.000	0	0	0	0	33.000
402	Social Security Contributions		15.000	0	0	0	0	15.000
42	**Goods and services**		**6.700**	**0**	**0**	**0**	**0**	**6.700**
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		2.250	0	0	0	0	2.250
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 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		150	0	0	0	150
46	**Subsidies and Transfers**		**45**	**0**	**0**	**0**	**45**
464	Other transfers		45	0	0	0	45
48	**Capital expenditures**		**1.400**	**0**	**0**	**0**	**1.400**
480	Purchase of equipment and machinery		900	0	0	0	900
485	Investments and nonfinancial assets		500	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**878.205**	**0**	**0**	**878.205**
2	**MANDATORY RESERVES OF OIL AND OIL DERIVATIVES**		**0**	**0**	**878.205**	**0**	**0**	**878.205**
20	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	878.205	0	0	878.205
EXPENDITURES								
40	**Wages and allowances**	**0**	**0**	**0**	**8.500**	**0**	**0**	**8.500**
401	Wages	0	0	0	6.050	0	0	6.050
402	Social Security Contributions	0	0	0	2.450	0	0	2.450
42	**Goods and services**	**0**	**0**	**0**	**413.980**	**0**	**0**	**413.980**
420	Travel and subsistence expenses	0	0	0	1.080	0	0	1.080
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	8.100	0	0	8.100
425	Contractual services	0	0	0	400.000	0	0	400.000
426	Other current expenditures	0	0	0	1.800	0	0	1.800
48	**Capital expenditures**	**0**	**0**	**0**	**455.725**	**0**	**0**	**455.725**
480	Purchase of equipment and machinery	0	0	0	5.400	0	0	5.400
481	Buildings	0	0	0	1.800	0	0	1.800
482	Other Buildings	0	0	0	900	0	0	900
483	Purchase of furniture	0	0	0	270	0	0	270
484	Strategic goods and other reserves	0	0	0	445.465	0	0	445.465
485	Investments and nonfinancial assets	0	0	0	1.800	0	0	1.800
486	Purchase of vehicles	0	0	0	90	0	0	90
2	**MANDATORY RESERVES OF OIL AND OIL DERIVATIVES**		**0**	**0**	**878.205**	**0**	**0**	**878.205**
20	**MANDATORY RESERVES OF OIL AND OIL DERIVATIVES**		***0***	***0***	***878.205***	***0***	***0***	***878.205***
40	**Wages and allowances**		**0**	**0**	**8.500**	**0**	**0**	**8.500**
401	Wages		0	0	6.050	0	0	6.050
402	Social Security Contributions		0	0	2.450	0	0	2.450
42	**Goods and services**		**0**	**0**	**413.980**	**0**	**0**	**413.980**
420	Travel and subsistence expenses		0	0	1.080	0	0	1.080
421	Utilities, heating, communication and transport		0	0	2.000	0	0	2.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		0	0	1.000	0	0	1.000
424	Repair and maintenance		0	0	8.100	0	0	8.100
425	Contractual services		0	0	400.000	0	0	400.000
426	Other current expenditures		0	0	1.800	0	0	1.800
48	**Capital expenditures**		**0**	**0**	**455.725**	**0**	**0**	**455.725**
480	Purchase of equipment and machinery		0	0	5.400	0	0	5.400
481	Buildings		0	0	1.800	0	0	1.800
482	Other Buildings		0	0	900	0	0	900
483	Purchase of furniture		0	0	270	0	0	270
484	Strategic goods and other reserves		0	0	445.465	0	0	445.465
485	Investments and nonfinancial assets		0	0	1.800	0	0	1.800
486	Purchase of vehicles		0	0	90	0	0	90

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
09008	**STATE FOREIGN EXCHANGE INSPECTORATE**	**6.990**	**6.990**	**0**	**0**	**0**	**6.990**
1	**INSPECTORATES**		**6.990**	**0**	**0**	**0**	**6.990**
19	INSPECTORATES		6.990	0	0	0	6.990
EXPENDITURES							
40	**Wages and allowances**	**5.460**	**5.460**	**0**	**0**	**0**	**5.460**
401	Wages	3.968	3.968	0	0	0	3.968
402	Social Security Contributions	1.492	1.492	0	0	0	1.492
42	**Goods and services**	**1.455**	**1.475**	**0**	**0**	**0**	**1.475**
420	Travel and subsistence expenses	80	80	0	0	0	80
421	Utilities, heating, communication and transport	375	395	0	0	0	395
423	Materials and small inventory	50	50	0	0	0	50
424	Repair and maintenance	200	200	0	0	0	200
425	Contractual services	650	650	0	0	0	650
426	Other current expenditures	100	100	0	0	0	100
46	**Subsidies and Transfers**	**75**	**55**	**0**	**0**	**0**	**55**
464	Other transfers	75	55	0	0	0	55
1	**INSPECTORATES**		**6.990**	**0**	**0**	**0**	**6.990**
19	***INSPECTORATES***		***6.990***	***0***	***0***	***0***	***6.990***
40	**Wages and allowances**		**5.460**	**0**	**0**	**0**	**5.460**
401	Wages		3.968	0	0	0	3.968
402	Social Security Contributions		1.492	0	0	0	1.492
42	**Goods and services**		**1.475**	**0**	**0**	**0**	**1.475**
420	Travel and subsistence expenses		80	0	0	0	80
421	Utilities, heating, communication and transport		395	0	0	0	395
423	Materials and small inventory		50	0	0	0	50
424	Repair and maintenance		200	0	0	0	200
425	Contractual services		650	0	0	0	650
426	Other current expenditures		100	0	0	0	100
46	**Subsidies and Transfers**		**55**	**0**	**0**	**0**	**55**
464	Other transfers		55	0	0	0	55

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10001	**MINISTRY OF ECONOMY**	**1.196.588**	**629.300**	**177.740**	**6.260**	**0**	**17.395**	**830.695**
1	**ADMINISTRATION**		**230.110**	**135.160**	**760**	**0**	**1.055**	**367.085**
10	ADMINISTRATION		128.050	2.000	760	0	0	130.810
11	INDUSTRIAL POLICY		22.310	0	0	0	0	22.310
13	BUREAU OF METROLOGY		0	129.000	0	0	1.055	130.055
14	DEVELOPMENT OF TOURISM		33.500	4.000	0	0	0	37.500
15	DOMESTIC MARKET		13.600	160	0	0	0	13.760
16	INVESTMENTS AND SOCIAL RESPONSIBILITY		1.650	0	0	0	0	1.650
17	PROMOTION OF BUSINESS ACTIVITIES		31.000	0	0	0	0	31.000
2	**EXPLOITATION OF NATURAL RESOURCES**		**21.500**	**300**	**5.000**	**0**	**0**	**26.800**
20	EXPLOITATION OF NATURAL RESOURCES		4.250	300	0	0	0	4.550
21	GEOLOGICAL INSTITUTE		17.250	0	5.000	0	0	22.250
3	**ENERGY DEVELOPMENT**		**239.800**	**3.780**	**0**	**0**	**840**	**244.420**
31	ENERGY AGENCY		9.000	3.200	0	0	840	13.040
32	ENERGY DEVELOPMENT		90.800	580	0	0	0	91.380
3Д	GASIFICATION		140.000	0	0	0	0	140.000
4	**AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RM**		**35.800**	**0**	**500**	**0**	**10.000**	**46.300**
40	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP		35.800	0	500	0	10.000	46.300
5	**STANDARDIZATION AND ACCREDITATION**		**31.090**	**38.500**	**0**	**0**	**5.500**	**75.090**
50	STANDARDIZATION INSTITUTE		22.240	4.200	0	0	5.500	31.940
51	ACCREDITATION INSTITUTE		8.850	34.300	0	0	0	43.150
Д	**ECONOMIC DEVELOPMENT**		**65.000**	**0**	**0**	**0**	**0**	**65.000**
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS		15.000	0	0	0	0	15.000
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES		50.000	0	0	0	0	50.000
M	**EU INTEGRATION**		**6.000**	**0**	**0**	**0**	**0**	**6.000**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		6.000	0	0	0	0	6.000
EXPENDITURES								
40	**Wages and allowances**	**127.958**	**130.000**	**21.750**	**0**	**0**	**0**	**151.750**
401	Wages	92.910	94.590	15.750	0	0	0	110.340
402	Social Security Contributions	35.048	34.460	6.000	0	0	0	40.460
404	Compensation	0	950	0	0	0	0	950
42	**Goods and services**	**79.379**	**106.500**	**81.740**	**3.760**	**0**	**12.156**	**204.156**
420	Travel and subsistence expenses	2.520	3.500	9.900	1.050	0	1.491	15.941
421	Utilities, heating, communication and transport	12.840	13.900	7.100	60	0	0	21.060
423	Materials and small inventory	2.250	2.660	10.100	150	0	0	12.910

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance	4.960	5.050	7.200	0	0	0	12.250
425	Contractual services	30.820	51.120	34.880	1.680	0	9.980	97.660
426	Other current expenditures	25.989	30.270	11.060	820	0	685	42.835
427	Temporary employment	0	0	1.500	0	0	0	1.500
45	**Interest payments**	**520**	**500**	**0**	**0**	**0**	**0**	**500**
451	Interest payments to non-resident creditors	520	500	0	0	0	0	500
46	**Subsidies and Transfers**	**892.321**	**194.600**	**1.250**	**0**	**0**	**4.950**	**200.800**
462	Subsidies to private enterprises	24.300	64.000	0	0	0	0	64.000
464	Other transfers	867.390	130.600	1.250	0	0	4.950	136.800
465	Payment upon enforcement documents	631	0	0	0	0	0	0
48	**Capital expenditures**	**65.920**	**167.200**	**73.000**	**2.500**	**0**	**289**	**242.989**
480	Purchase of equipment and machinery	1.560	3.300	56.600	500	0	289	60.689
481	Buildings	150	150	2.300	0	0	0	2.450
482	Other Buildings	600	15.000	0	0	0	0	15.000
483	Purchase of furniture	210	250	100	0	0	0	350
485	Investments and nonfinancial assets	63.400	148.500	12.200	2.000	0	0	162.700
486	Purchase of vehicles	0	0	1.800	0	0	0	1.800
49	**Repayment of principal**	**30.490**	**30.500**	**0**	**0**	**0**	**0**	**30.500**
491	Repayment of principal to non-resident creditors	30.490	30.500	0	0	0	0	30.500
1	**ADMINISTRATION**		**230.110**	**135.160**	**760**	**0**	**1.055**	**367.085**
10	**ADMINISTRATION**		***128.050***	***2.000***	***760***	***0***	***0***	***130.810***
40	**Wages and allowances**		**84.450**	**0**	**0**	**0**	**0**	**84.450**
401	Wages		62.100	0	0	0	0	62.100
402	Social Security Contributions		22.050	0	0	0	0	22.050
404	Compensation		300	0	0	0	0	300
42	**Goods and services**		**38.500**	**2.000**	**760**	**0**	**0**	**41.260**
420	Travel and subsistence expenses		2.700	0	0	0	0	2.700
421	Utilities, heating, communication and transport		10.000	0	0	0	0	10.000
423	Materials and small inventory		1.300	0	0	0	0	1.300
424	Repair and maintenance		2.500	0	0	0	0	2.500
425	Contractual services		11.000	2.000	540	0	0	13.540
426	Other current expenditures		11.000	0	220	0	0	11.220
46	**Subsidies and Transfers**		**300**	**0**	**0**	**0**	**0**	**300**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
464	Other transfers		300	0	0	0	300
48	**Capital expenditures**		**4.800**	**0**	**0**	**0**	**4.800**
480	Purchase of equipment and machinery		3.000	0	0	0	3.000
481	Buildings		150	0	0	0	150
483	Purchase of furniture		150	0	0	0	150
485	Investments and nonfinancial assets		1.500	0	0	0	1.500
11	**INDUSTRIAL POLICY**		***22.310***	***0***	***0***	***0***	***22.310***
42	**Goods and services**		**4.310**	**0**	**0**	**0**	**4.310**
421	Utilities, heating, communication and transport		400	0	0	0	400
423	Materials and small inventory		60	0	0	0	60
424	Repair and maintenance		100	0	0	0	100
425	Contractual services		3.500	0	0	0	3.500
426	Other current expenditures		250	0	0	0	250
46	**Subsidies and Transfers**		**17.800**	**0**	**0**	**0**	**17.800**
462	Subsidies to private enterprises		13.000	0	0	0	13.000
464	Other transfers		4.800	0	0	0	4.800
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
13	**BUREAU OF METROLOGY**		***0***	***129.000***	***0***	***1.055***	***130.055***
40	**Wages and allowances**		**0**	**21.750**	**0**	**0**	**21.750**
401	Wages		0	15.750	0	0	15.750
402	Social Security Contributions		0	6.000	0	0	6.000
42	**Goods and services**		**0**	**40.000**	**0**	**766**	**40.766**
420	Travel and subsistence expenses		0	5.000	0	441	5.441
421	Utilities, heating, communication and transport		0	5.000	0	0	5.000
423	Materials and small inventory		0	9.000	0	0	9.000
424	Repair and maintenance		0	4.000	0	0	4.000
425	Contractual services		0	11.000	0	140	11.140
426	Other current expenditures		0	6.000	0	185	6.185
46	**Subsidies and Transfers**		**0**	**250**	**0**	**0**	**250**
464	Other transfers		0	250	0	0	250
48	**Capital expenditures**		**0**	**67.000**	**0**	**289**	**67.289**
480	Purchase of equipment and machinery		0	55.000	0	289	55.289
481	Buildings		0	2.000	0	0	2.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets		0	10.000	0	0	0	10.000
14	**DEVELOPMENT OF TOURISM**		***33.500***	***4.000***	***0***	***0***	***0***	***37.500***
42	**Goods and services**		**16.000**	**4.000**	**0**	**0**	**0**	**20.000**
425	Contractual services		12.500	4.000	0	0	0	16.500
426	Other current expenditures		3.500	0	0	0	0	3.500
46	**Subsidies and Transfers**		**14.500**	**0**	**0**	**0**	**0**	**14.500**
464	Other transfers		14.500	0	0	0	0	14.500
48	**Capital expenditures**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
485	Investments and nonfinancial assets		3.000	0	0	0	0	3.000
15	**DOMESTIC MARKET**		***13.600***	***160***	***0***	***0***	***0***	***13.760***
42	**Goods and services**		**600**	**160**	**0**	**0**	**0**	**760**
421	Utilities, heating, communication and transport		50	0	0	0	0	50
425	Contractual services		530	0	0	0	0	530
426	Other current expenditures		20	160	0	0	0	180
46	**Subsidies and Transfers**		**13.000**	**0**	**0**	**0**	**0**	**13.000**
464	Other transfers		13.000	0	0	0	0	13.000
16	**INVESTMENTS AND SOCIAL RESPONSIBILITY**		***1.650***	***0***	***0***	***0***	***0***	***1.650***
42	**Goods and services**		**650**	**0**	**0**	**0**	**0**	**650**
425	Contractual services		500	0	0	0	0	500
426	Other current expenditures		150	0	0	0	0	150
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**0**	**1.000**
462	Subsidies to private enterprises		1.000	0	0	0	0	1.000
17	**PROMOTION OF BUSINESS ACTIVITIES**		***31.000***	***0***	***0***	***0***	***0***	***31.000***
45	**Interest payments**		**500**	**0**	**0**	**0**	**0**	**500**
451	Interest payments to non-resident creditors		500	0	0	0	0	500
49	**Repayment of principal**		**30.500**	**0**	**0**	**0**	**0**	**30.500**
491	Repayment of principal to non-resident creditors		30.500	0	0	0	0	30.500
2	**EXPLOITATION OF NATURAL RESOURCES**		**21.500**	**300**	**5.000**	**0**	**0**	**26.800**
20	**EXPLOITATION OF NATURAL RESOURCES**		***4.250***	***300***	***0***	***0***	***0***	***4.550***
42	**Goods and services**		**4.250**	**300**	**0**	**0**	**0**	**4.550**
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		3.000	300	0	0	0	3.300
426	Other current expenditures		1.000	0	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
21	***GEOLOGICAL INSTITUTE***		***17.250***	***0***	***5.000***	***0***	***0***	***22.250***
40	**Wages and allowances**		**8.650**	**0**	**0**	**0**	**0**	**8.650**
401	Wages		6.100	0	0	0	0	6.100
402	Social Security Contributions		2.200	0	0	0	0	2.200
404	Compensation		350	0	0	0	0	350
42	**Goods and services**		**4.400**	**0**	**2.500**	**0**	**0**	**6.900**
420	Travel and subsistence expenses		400	0	1.000	0	0	1.400
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		300	0	100	0	0	400
424	Repair and maintenance		500	0	0	0	0	500
425	Contractual services		1.200	0	900	0	0	2.100
426	Other current expenditures		1.000	0	500	0	0	1.500
46	**Subsidies and Transfers**		**200**	**0**	**0**	**0**	**0**	**200**
464	Other transfers		200	0	0	0	0	200
48	**Capital expenditures**		**4.000**	**0**	**2.500**	**0**	**0**	**6.500**
480	Purchase of equipment and machinery		0	0	500	0	0	500
485	Investments and nonfinancial assets		4.000	0	2.000	0	0	6.000
3	**ENERGY DEVELOPMENT**		**239.800**	**3.780**	**0**	**0**	**840**	**244.420**
31	***ENERGY AGENCY***		***9.000***	***3.200***	***0***	***0***	***840***	***13.040***
40	**Wages and allowances**		**6.500**	**0**	**0**	**0**	**0**	**6.500**
401	Wages		4.690	0	0	0	0	4.690
402	Social Security Contributions		1.810	0	0	0	0	1.810
42	**Goods and services**		**2.500**	**3.100**	**0**	**0**	**840**	**6.440**
420	Travel and subsistence expenses		250	600	0	0	0	850
421	Utilities, heating, communication and transport		600	100	0	0	0	700
423	Materials and small inventory		150	100	0	0	0	250
424	Repair and maintenance		500	700	0	0	0	1.200
425	Contractual services		850	1.500	0	0	840	3.190
426	Other current expenditures		150	100	0	0	0	250
48	**Capital expenditures**		**0**	**100**	**0**	**0**	**0**	**100**
485	Investments and nonfinancial assets		0	100	0	0	0	100
32	***ENERGY DEVELOPMENT***		***90.800***	***580***	***0***	***0***	***0***	***91.380***
42	**Goods and services**		**2.000**	**580**	**0**	**0**	**0**	**2.580**
425	Contractual services		1.300	580	0	0	0	1.880

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		700	0	0	0	700
46	**Subsidies and Transfers**		**73.800**	**0**	**0**	**0**	**73.800**
464	Other transfers		73.800	0	0	0	73.800
48	**Capital expenditures**		**15.000**	**0**	**0**	**0**	**15.000**
482	Other Buildings		15.000	0	0	0	15.000
3Д	**GASIFICATION**		***140.000***	***0***	***0***	***0***	***140.000***
48	**Capital expenditures**		**140.000**	**0**	**0**	**0**	**140.000**
485	Investments and nonfinancial assets		140.000	0	0	0	140.000
4	**AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RM**		**35.800**	**0**	**500**	**0**	**10.000**	**46.300**
40	**AGENCY FOR PROMOTION OF ENTREPRENEURSHIP**		***35.800***	***0***	***500***	***0***	***10.000***	***46.300***
40	**Wages and allowances**		**8.900**	**0**	**0**	**0**	**0**	**8.900**
401	Wages		6.400	0	0	0	0	6.400
402	Social Security Contributions		2.500	0	0	0	0	2.500
42	**Goods and services**		**17.700**	**0**	**500**	**0**	**5.050**	**23.250**
420	Travel and subsistence expenses		100	0	50	0	50	200
421	Utilities, heating, communication and transport		1.000	0	60	0	0	1.060
423	Materials and small inventory		300	0	50	0	0	350
424	Repair and maintenance		500	0	0	0	0	500
425	Contractual services		15.500	0	240	0	5.000	20.740
426	Other current expenditures		300	0	100	0	0	400
46	**Subsidies and Transfers**		**9.000**	**0**	**0**	**0**	**4.950**	**13.950**
464	Other transfers		9.000	0	0	0	4.950	13.950
48	**Capital expenditures**		**200**	**0**	**0**	**0**	**0**	**200**
480	Purchase of equipment and machinery		200	0	0	0	0	200
5	**STANDARDIZATION AND ACCREDITATION**		**31.090**	**38.500**	**0**	**0**	**5.500**	**75.090**
50	**STANDARDIZATION INSTITUTE**		***22.240***	***4.200***	***0***	***0***	***5.500***	***31.940***
40	**Wages and allowances**		**13.000**	**0**	**0**	**0**	**0**	**13.000**
401	Wages		9.200	0	0	0	0	9.200
402	Social Security Contributions		3.500	0	0	0	0	3.500
404	Compensation		300	0	0	0	0	300
42	**Goods and services**		**9.240**	**4.000**	**0**	**0**	**5.500**	**18.740**
420	Travel and subsistence expenses		0	1.500	0	0	1.000	2.500
421	Utilities, heating, communication and transport		800	0	0	0	0	800

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
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	4.000	6.640
426	Other current expenditures		6.200	1.000	0	500	7.700
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**		***8.850***	***34.300***	***0***	***0***	***43.150***
40	**Wages and allowances**		**8.500**	**0**	**0**	**0**	**8.500**
401	Wages		6.100	0	0	0	6.100
402	Social Security Contributions		2.400	0	0	0	2.400
42	**Goods and services**		**350**	**27.600**	**0**	**0**	**27.950**
420	Travel and subsistence expenses		50	2.800	0	0	2.850
421	Utilities, heating, communication and transport		50	2.000	0	0	2.050
423	Materials and small inventory		50	1.000	0	0	1.050
424	Repair and maintenance		100	2.500	0	0	2.600
425	Contractual services		100	14.000	0	0	14.100
426	Other current expenditures		0	3.800	0	0	3.800
427	Temporary employment		0	1.500	0	0	1.500
46	**Subsidies and Transfers**		**0**	**1.000**	**0**	**0**	**1.000**
464	Other transfers		0	1.000	0	0	1.000
48	**Capital expenditures**		**0**	**5.700**	**0**	**0**	**5.700**
480	Purchase of equipment and machinery		0	1.500	0	0	1.500
481	Buildings		0	300	0	0	300
485	Investments and nonfinancial assets		0	2.100	0	0	2.100
486	Purchase of vehicles		0	1.800	0	0	1.800
Д	**ECONOMIC DEVELOPMENT**		**65.000**	**0**	**0**	**0**	**65.000**
Д0	**SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS**		***15.000***	***0***	***0***	***0***	***15.000***
46	**Subsidies and Transfers**		**15.000**	**0**	**0**	**0**	**15.000**
464	Other transfers		15.000	0	0	0	15.000
ДГ	**DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES**		***50.000***	***0***	***0***	***0***	***50.000***
46	**Subsidies and Transfers**		**50.000**	**0**	**0**	**0**	**50.000**
462	Subsidies to private enterprises		50.000	0	0	0	50.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
M	**EU INTEGRATION**		**6.000**	**0**	**0**	**0**	**0**	**6.000**
MA	**TRANSITION ASSISTANCE AND INSTITUTION BUILDING**		***6.000***	***0***	***0***	***0***	***0***	***6.000***
42	**Goods and services**		**6.000**	**0**	**0**	**0**	**0**	**6.000**
426	Other current expenditures		6.000	0	0	0	0	6.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**45.309**	**46.500**	**0**	**0**	**0**	**0**	**46.500**
2	**AGENCY FOR FOREIGN INVESTMENTS**		**46.500**	**0**	**0**	**0**	**0**	**46.500**
20	AGENCY FOR FOREIGN INVESTMENTS		42.200	0	0	0	0	42.200
21	ECONOMIC MARKETING		4.300	0	0	0	0	4.300
EXPENDITURES								
40	**Wages and allowances**	**27.229**	**28.500**	**0**	**0**	**0**	**0**	**28.500**
401	Wages	19.748	21.000	0	0	0	0	21.000
402	Social Security Contributions	7.481	7.500	0	0	0	0	7.500
42	**Goods and services**	**18.080**	**17.000**	**0**	**0**	**0**	**0**	**17.000**
420	Travel and subsistence expenses	1.750	1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport	2.280	2.300	0	0	0	0	2.300
423	Materials and small inventory	500	500	0	0	0	0	500
424	Repair and maintenance	2.300	2.300	0	0	0	0	2.300
425	Contractual services	5.950	6.000	0	0	0	0	6.000
426	Other current expenditures	600	600	0	0	0	0	600
427	Temporary employment	4.700	3.800	0	0	0	0	3.800
48	**Capital expenditures**	**0**	**1.000**	**0**	**0**	**0**	**0**	**1.000**
480	Purchase of equipment and machinery	0	1.000	0	0	0	0	1.000
2	**AGENCY FOR FOREIGN INVESTMENTS**		**46.500**	**0**	**0**	**0**	**0**	**46.500**
20	***AGENCY FOR FOREIGN INVESTMENTS***		***42.200***	***0***	***0***	***0***	***0***	***42.200***
40	**Wages and allowances**		**28.500**	**0**	**0**	**0**	**0**	**28.500**
401	Wages		21.000	0	0	0	0	21.000
402	Social Security Contributions		7.500	0	0	0	0	7.500
42	**Goods and services**		**12.700**	**0**	**0**	**0**	**0**	**12.700**
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		2.300	0	0	0	0	2.300
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		2.300	0	0	0	0	2.300
425	Contractual services		1.700	0	0	0	0	1.700
426	Other current expenditures		600	0	0	0	0	600
427	Temporary employment		3.800	0	0	0	0	3.800

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
48	**Capital expenditures**		**1.000**	**0**	**0**	**0**	**1.000**
480	Purchase of equipment and machinery		1.000	0	0	0	1.000
21	**ECONOMIC MARKETING**		***4.300***	***0***	***0***	***0***	***4.300***
42	**Goods and services**		**4.300**	**0**	**0**	**0**	**4.300**
425	Contractual services		4.300	0	0	0	4.300

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10003	**AGENCY FOR PROMOTION AND SUPPORT OF TOURISM**	**33.000**	**34.700**	**60.000**	**1.992**	**0**	**0**	**96.692**
2	**PROMOTION AND SUPPORT OF TOURISM**		**34.700**	**60.000**	**1.992**	**0**	**0**	**96.692**
20	PROMOTION AND SUPPORT OF TOURISM		34.700	60.000	1.992	0	0	96.692
EXPENDITURES								
40	**Wages and allowances**	**13.200**	**13.200**	**0**	**0**	**0**	**0**	**13.200**
401	Wages	9.636	9.700	0	0	0	0	9.700
402	Social Security Contributions	3.564	3.500	0	0	0	0	3.500
42	**Goods and services**	**17.095**	**20.000**	**0**	**492**	**0**	**0**	**20.492**
420	Travel and subsistence expenses	759	700	0	0	0	0	700
421	Utilities, heating, communication and transport	2.100	2.500	0	0	0	0	2.500
423	Materials and small inventory	2.163	2.500	0	0	0	0	2.500
424	Repair and maintenance	1.650	2.000	0	0	0	0	2.000
425	Contractual services	9.950	11.800	0	492	0	0	12.292
426	Other current expenditures	473	500	0	0	0	0	500
46	**Subsidies and Transfers**	**2.705**	**1.000**	**60.000**	**0**	**0**	**0**	**61.000**
462	Subsidies to private enterprises	1.547	1.000	60.000	0	0	0	61.000
465	Payment upon enforcement documents	1.158	0	0	0	0	0	0
48	**Capital expenditures**	**0**	**500**	**0**	**1.500**	**0**	**0**	**2.000**
480	Purchase of equipment and machinery	0	350	0	0	0	0	350
485	Investments and nonfinancial assets	0	150	0	0	0	0	150
486	Purchase of vehicles	0	0	0	1.500	0	0	1.500
2	**PROMOTION AND SUPPORT OF TOURISM**		**34.700**	**60.000**	**1.992**	**0**	**0**	**96.692**
20	**PROMOTION AND SUPPORT OF TOURISM**		***34.700***	***60.000***	***1.992***	***0***	***0***	***96.692***
40	**Wages and allowances**		**13.200**	**0**	**0**	**0**	**0**	**13.200**
401	Wages		9.700	0	0	0	0	9.700
402	Social Security Contributions		3.500	0	0	0	0	3.500
42	**Goods and services**		**20.000**	**0**	**492**	**0**	**0**	**20.492**
420	Travel and subsistence expenses		700	0	0	0	0	700
421	Utilities, heating, communication and transport		2.500	0	0	0	0	2.500
423	Materials and small inventory		2.500	0	0	0	0	2.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		11.800	0	492	0	0	12.292
426	Other current expenditures		500	0	0	0	0	500
46	**Subsidies and Transfers**		**1.000**	**60.000**	**0**	**0**	**0**	**61.000**
462	Subsidies to private enterprises		1.000	60.000	0	0	0	61.000
48	**Capital expenditures**		**500**	**0**	**1.500**	**0**	**0**	**2.000**
480	Purchase of equipment and machinery		350	0	0	0	0	350
485	Investments and nonfinancial assets		150	0	0	0	0	150
486	Purchase of vehicles		0	0	1.500	0	0	1.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10004	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES**	**892.402**	**921.402**	**0**	**430.650**	**0**	**0**	**1.352.052**
2	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE**		**86.402**	**0**	**247.500**	**0**	**0**	**333.902**
20	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE		86.402	0	247.500	0	0	333.902
Д	**ECONOMIC DEVELOPMENT**		**835.000**	**0**	**183.150**	**0**	**0**	**1.018.150**
Д6	SUPPORT OF INVESTMENTS		500.000	0	29.650	0	0	529.650
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES		335.000	0	153.500	0	0	488.500
EXPENDITURES								
40	**Wages and allowances**	**40.402**	**40.402**	**0**	**0**	**0**	**0**	**40.402**
401	Wages	29.111	29.111	0	0	0	0	29.111
402	Social Security Contributions	11.291	11.291	0	0	0	0	11.291
42	**Goods and services**	**38.000**	**46.000**	**0**	**277.150**	**0**	**0**	**323.150**
420	Travel and subsistence expenses	1.000	1.000	0	10.000	0	0	11.000
421	Utilities, heating, communication and transport	1.000	1.000	0	152.500	0	0	153.500
423	Materials and small inventory	1.000	1.000	0	3.900	0	0	4.900
424	Repair and maintenance	1.000	1.000	0	20.750	0	0	21.750
425	Contractual services	0	0	0	61.000	0	0	61.000
426	Other current expenditures	34.000	42.000	0	29.000	0	0	71.000
46	**Subsidies and Transfers**	**556.000**	**500.000**	**0**	**0**	**0**	**0**	**500.000**
464	Other transfers	556.000	500.000	0	0	0	0	500.000
48	**Capital expenditures**	**258.000**	**335.000**	**0**	**153.500**	**0**	**0**	**488.500**
480	Purchase of equipment and machinery	0	0	0	15.500	0	0	15.500
481	Buildings	0	0	0	30.000	0	0	30.000
482	Other Buildings	243.000	330.000	0	100.000	0	0	430.000
483	Purchase of furniture	0	0	0	2.000	0	0	2.000
485	Investments and nonfinancial assets	15.000	5.000	0	0	0	0	5.000
486	Purchase of vehicles	0	0	0	6.000	0	0	6.000
2	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE**		**86.402**	**0**	**247.500**	**0**	**0**	**333.902**
20	***DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE***		***86.402***	***0***	***247.500***	***0***	***0***	***333.902***
40	**Wages and allowances**		**40.402**	**0**	**0**	**0**	**0**	**40.402**
401	Wages		29.111	0	0	0	0	29.111
402	Social Security Contributions		11.291	0	0	0	0	11.291

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**46.000**	**0**	**247.500**	**0**	**0**	**293.500**
420	Travel and subsistence expenses		1.000	0	8.000	0	0	9.000
421	Utilities, heating, communication and transport		1.000	0	150.000	0	0	151.000
423	Materials and small inventory		1.000	0	3.500	0	0	4.500
424	Repair and maintenance		1.000	0	20.000	0	0	21.000
425	Contractual services		0	0	39.000	0	0	39.000
426	Other current expenditures		42.000	0	27.000	0	0	69.000
Д	**ECONOMIC DEVELOPMENT**		**835.000**	**0**	**183.150**	**0**	**0**	**1.018.150**
Д6	**SUPPORT OF INVESTMENTS**		***500.000***	***0***	***29.650***	***0***	***0***	***529.650***
42	**Goods and services**		**0**	**0**	**29.650**	**0**	**0**	**29.650**
420	Travel and subsistence expenses		0	0	2.000	0	0	2.000
421	Utilities, heating, communication and transport		0	0	2.500	0	0	2.500
423	Materials and small inventory		0	0	400	0	0	400
424	Repair and maintenance		0	0	750	0	0	750
425	Contractual services		0	0	22.000	0	0	22.000
426	Other current expenditures		0	0	2.000	0	0	2.000
46	**Subsidies and Transfers**		**500.000**	**0**	**0**	**0**	**0**	**500.000**
464	Other transfers		500.000	0	0	0	0	500.000
ДВ	**TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES**		***335.000***	***0***	***153.500***	***0***	***0***	***488.500***
48	**Capital expenditures**		**335.000**	**0**	**153.500**	**0**	**0**	**488.500**
480	Purchase of equipment and machinery		0	0	15.500	0	0	15.500
481	Buildings		0	0	30.000	0	0	30.000
482	Other Buildings		330.000	0	100.000	0	0	430.000
483	Purchase of furniture		0	0	2.000	0	0	2.000
485	Investments and nonfinancial assets		5.000	0	0	0	0	5.000
486	Purchase of vehicles		0	0	6.000	0	0	6.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10005	**STATE MARKET INSPECTORATE**	**185.728**	**185.208**	**0**	**0**	**0**	**0**	**185.208**
1	**INSPECTORATES**		**185.208**	**0**	**0**	**0**	**0**	**185.208**
19	INSPECTORATES		185.208	0	0	0	0	185.208
EXPENDITURES								
40	**Wages and allowances**	**140.800**	**146.800**	**0**	**0**	**0**	**0**	**146.800**
401	Wages	101.432	107.164	0	0	0	0	107.164
402	Social Security Contributions	39.368	39.636	0	0	0	0	39.636
42	**Goods and services**	**20.096**	**24.708**	**0**	**0**	**0**	**0**	**24.708**
420	Travel and subsistence expenses	300	300	0	0	0	0	300
421	Utilities, heating, communication and transport	12.942	14.000	0	0	0	0	14.000
423	Materials and small inventory	1.000	1.100	0	0	0	0	1.100
424	Repair and maintenance	3.372	4.308	0	0	0	0	4.308
425	Contractual services	1.482	2.000	0	0	0	0	2.000
426	Other current expenditures	1.000	3.000	0	0	0	0	3.000
46	**Subsidies and Transfers**	**15.444**	**1.000**	**0**	**0**	**0**	**0**	**1.000**
464	Other transfers	1.519	1.000	0	0	0	0	1.000
465	Payment upon enforcement documents	13.925	0	0	0	0	0	0
48	**Capital expenditures**	**9.388**	**12.700**	**0**	**0**	**0**	**0**	**12.700**
480	Purchase of equipment and machinery	800	3.400	0	0	0	0	3.400
481	Buildings	1.500	1.500	0	0	0	0	1.500
483	Purchase of furniture	0	500	0	0	0	0	500
485	Investments and nonfinancial assets	500	300	0	0	0	0	300
486	Purchase of vehicles	6.588	7.000	0	0	0	0	7.000
1	**INSPECTORATES**		**185.208**	**0**	**0**	**0**	**0**	**185.208**
19	**INSPECTORATES**		***185.208***	***0***	***0***	***0***	***0***	***185.208***
40	**Wages and allowances**		**146.800**	**0**	**0**	**0**	**0**	**146.800**
401	Wages		107.164	0	0	0	0	107.164
402	Social Security Contributions		39.636	0	0	0	0	39.636
42	**Goods and services**		**24.708**	**0**	**0**	**0**	**0**	**24.708**
420	Travel and subsistence expenses		300	0	0	0	0	300

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		14.000	0	0	0	14.000
423	Materials and small inventory		1.100	0	0	0	1.100
424	Repair and maintenance		4.308	0	0	0	4.308
425	Contractual services		2.000	0	0	0	2.000
426	Other current expenditures		3.000	0	0	0	3.000
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**1.000**
464	Other transfers		1.000	0	0	0	1.000
48	**Capital expenditures**		**12.700**	**0**	**0**	**0**	**12.700**
480	Purchase of equipment and machinery		3.400	0	0	0	3.400
481	Buildings		1.500	0	0	0	1.500
483	Purchase of furniture		500	0	0	0	500
485	Investments and nonfinancial assets		300	0	0	0	300
486	Purchase of vehicles		7.000	0	0	0	7.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10006	**STATE INSPECTORATE FOR TECHNICAL INSPECTION**	**20.380**	**19.221**	**0**	**0**	**0**	**0**	**19.221**
1	**INSPECTORATES**		**19.221**	**0**	**0**	**0**	**0**	**19.221**
19	INSPECTORATES		19.221	0	0	0	0	19.221
EXPENDITURES								
40	**Wages and allowances**	**14.371**	**14.371**	**0**	**0**	**0**	**0**	**14.371**
401	Wages	10.499	10.491	0	0	0	0	10.491
402	Social Security Contributions	3.872	3.880	0	0	0	0	3.880
42	**Goods and services**	**4.290**	**4.350**	**0**	**0**	**0**	**0**	**4.350**
420	Travel and subsistence expenses	400	400	0	0	0	0	400
421	Utilities, heating, communication and transport	1.940	2.000	0	0	0	0	2.000
423	Materials and small inventory	300	300	0	0	0	0	300
424	Repair and maintenance	1.000	1.000	0	0	0	0	1.000
425	Contractual services	400	400	0	0	0	0	400
426	Other current expenditures	250	250	0	0	0	0	250
46	**Subsidies and Transfers**	**225**	**0**	**0**	**0**	**0**	**0**	**0**
464	Other transfers	225	0	0	0	0	0	0
48	**Capital expenditures**	**1.494**	**500**	**0**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery	50	100	0	0	0	0	100
481	Buildings	0	300	0	0	0	0	300
485	Investments and nonfinancial assets	35	100	0	0	0	0	100
486	Purchase of vehicles	1.409	0	0	0	0	0	0
1	**INSPECTORATES**		**19.221**	**0**	**0**	**0**	**0**	**19.221**
19	***INSPECTORATES***		***19.221***	***0***	***0***	***0***	***0***	***19.221***
40	**Wages and allowances**		**14.371**	**0**	**0**	**0**	**0**	**14.371**
401	Wages		10.491	0	0	0	0	10.491
402	Social Security Contributions		3.880	0	0	0	0	3.880
42	**Goods and services**		**4.350**	**0**	**0**	**0**	**0**	**4.350**
420	Travel and subsistence expenses		400	0	0	0	0	400
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		300	0	0	0	0	300

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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	0	1.000
425	Contractual services	400	0	0	0	0	400
426	Other current expenditures	250	0	0	0	0	250
48	**Capital expenditures**	**500**	**0**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery	100	0	0	0	0	100
481	Buildings	300	0	0	0	0	300
485	Investments and nonfinancial assets	100	0	0	0	0	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
11002	**STATE OFFICE FOR PROTECTION OF INDUSTRIAL PROPERTY**	**0**	**0**	**0**	**95.839**	**0**	**0**	**95.839**
2	**PROTECTION OF INTELLECTUAL PROPERTY**		**0**	**0**	**95.839**	**0**	**0**	**95.839**
20	PROTECTION OF INTELLECTUAL PROPERTY		0	0	95.839	0	0	95.839
EXPENDITURES								
40	**Wages and allowances**	**0**	**0**	**0**	**20.596**	**0**	**0**	**20.596**
401	Wages	0	0	0	15.065	0	0	15.065
402	Social Security Contributions	0	0	0	5.531	0	0	5.531
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**	**22.000**	**0**	**0**	**22.000**
464	Other transfers	0	0	0	22.000	0	0	22.000
48	**Capital expenditures**	**0**	**0**	**0**	**31.500**	**0**	**0**	**31.500**
480	Purchase of equipment and machinery	0	0	0	300	0	0	300
481	Buildings	0	0	0	30.000	0	0	30.000
485	Investments and nonfinancial assets	0	0	0	1.200	0	0	1.200
2	**PROTECTION OF INTELLECTUAL PROPERTY**		**0**	**0**	**95.839**	**0**	**0**	**95.839**
20	***PROTECTION OF INTELLECTUAL PROPERTY***		***0***	***0***	***95.839***	***0***	***0***	***95.839***
40	**Wages and allowances**		**0**	**0**	**20.596**	**0**	**0**	**20.596**
401	Wages		0	0	15.065	0	0	15.065
402	Social Security Contributions		0	0	5.531	0	0	5.531
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

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
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
427	Temporary employment		0	0	2.643	0	0	2.643
46	**Subsidies and Transfers**		**0**	**0**	**22.000**	**0**	**0**	**22.000**
464	Other transfers		0	0	22.000	0	0	22.000
48	**Capital expenditures**		**0**	**0**	**31.500**	**0**	**0**	**31.500**
480	Purchase of equipment and machinery		0	0	300	0	0	300
481	Buildings		0	0	30.000	0	0	30.000
485	Investments and nonfinancial assets		0	0	1.200	0	0	1.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
12101	**MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING**	**800.440**	**761.356**	**98.000**	**6.000**	**30.000**	**26.680**	**922.036**
1	**ADMINISTRATION**		**47.950**	**1.000**	**0**	**0**	**0**	**48.950**
10	ADMINISTRATION		47.950	1.000	0	0	0	48.950
2	**ENVIRONMENTAL PROTECTION**		**547.406**	**0**	**6.000**	**30.000**	**18.000**	**601.406**
23	WATER MANAGEMENT AND PROTECTION		191.260	0	0	0	0	191.260
24	AIR QUALITY		73.430	0	6.000	0	0	79.430
25	WASTEWATER TREATMENT		180.900	0	0	30.000	0	210.900
26	WASTE MANAGEMENT		33.716	0	0	0	18.000	51.716
2Б	DOJRAN LAKE		33.100	0	0	0	0	33.100
2E	COLECTION SYSTEM OHRID AND STRUGA		35.000	0	0	0	0	35.000
3	**SPATIAL PLANNING**		**57.520**	**0**	**0**	**0**	**0**	**57.520**
30	SPATIAL PLANS		57.520	0	0	0	0	57.520
C	**IMPROVING THE ENVIRONMENT**		**108.480**	**97.000**	**0**	**0**	**8.680**	**214.160**
C1	IMPROVING THE ENVIRONMENT		108.480	97.000	0	0	8.680	214.160
EXPENDITURES								
40	**Wages and allowances**	**102.680**	**102.500**	**0**	**0**	**0**	**0**	**102.500**
401	Wages	73.850	73.670	0	0	0	0	73.670
402	Social Security Contributions	28.830	28.830	0	0	0	0	28.830
42	**Goods and services**	**97.306**	**163.600**	**8.000**	**3.800**	**0**	**4.910**	**180.310**
420	Travel and subsistence expenses	1.500	1.500	500	300	0	190	2.490
421	Utilities, heating, communication and transport	70.943	56.000	1.000	1.000	0	165	58.165
423	Materials and small inventory	1.000	2.000	200	500	0	95	2.795
424	Repair and maintenance	2.000	5.000	100	300	0	0	5.400
425	Contractual services	19.500	97.100	6.000	1.000	0	4.320	108.420
426	Other current expenditures	2.363	2.000	200	700	0	140	3.040
46	**Subsidies and Transfers**	**104.054**	**600**	**19.000**	**0**	**0**	**0**	**19.600**
463	Transfers to NGOs	0	0	19.000	0	0	0	19.000
464	Other transfers	100.200	600	0	0	0	0	600
465	Payment upon enforcement documents	3.854	0	0	0	0	0	0
48	**Capital expenditures**	**496.400**	**494.656**	**71.000**	**2.200**	**30.000**	**21.770**	**619.626**
480	Purchase of equipment and machinery	28.456	29.800	0	1.000	0	3.770	34.570
481	Buildings	0	1.000	0	0	0	0	1.000
482	Other Buildings	94.584	369.600	70.000	0	30.000	18.000	487.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
483	Purchase of furniture	60	490	0	900	0	0	1.390
485	Investments and nonfinancial assets	900	1.000	1.000	300	0	0	2.300
488	Capital grants to LGUs	165.400	83.250	0	0	0	0	83.250
489	Capital grants to enterprises and NGOs	207.000	9.516	0	0	0	0	9.516
1	**ADMINISTRATION**		**47.950**	**1.000**	**0**	**0**	**0**	**48.950**
10	**ADMINISTRATION**		***47.950***	***1.000***	***0***	***0***	***0***	***48.950***
40	**Wages and allowances**		**26.470**	**0**	**0**	**0**	**0**	**26.470**
401	Wages		18.770	0	0	0	0	18.770
402	Social Security Contributions		7.700	0	0	0	0	7.700
42	**Goods and services**		**19.210**	**1.000**	**0**	**0**	**0**	**20.210**
420	Travel and subsistence expenses		1.080	0	0	0	0	1.080
421	Utilities, heating, communication and transport		8.000	0	0	0	0	8.000
423	Materials and small inventory		600	0	0	0	0	600
424	Repair and maintenance		1.200	0	0	0	0	1.200
425	Contractual services		7.000	1.000	0	0	0	8.000
426	Other current expenditures		1.330	0	0	0	0	1.330
46	**Subsidies and Transfers**		**600**	**0**	**0**	**0**	**0**	**600**
464	Other transfers		600	0	0	0	0	600
48	**Capital expenditures**		**1.670**	**0**	**0**	**0**	**0**	**1.670**
480	Purchase of equipment and machinery		300	0	0	0	0	300
481	Buildings		1.000	0	0	0	0	1.000
483	Purchase of furniture		300	0	0	0	0	300
485	Investments and nonfinancial assets		70	0	0	0	0	70
2	**ENVIRONMENTAL PROTECTION**		**547.406**	**0**	**6.000**	**30.000**	**18.000**	**601.406**
23	**WATER MANAGEMENT AND PROTECTION**		***191.260***	***0***	***0***	***0***	***0***	***191.260***
40	**Wages and allowances**		**12.950**	**0**	**0**	**0**	**0**	**12.950**
401	Wages		9.300	0	0	0	0	9.300
402	Social Security Contributions		3.650	0	0	0	0	3.650
42	**Goods and services**		**10.010**	**0**	**0**	**0**	**0**	**10.010**
420	Travel and subsistence expenses		40	0	0	0	0	40
421	Utilities, heating, communication and transport		200	0	0	0	0	200
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		2.400	0	0	0	0	2.400

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		7.000	0	0	0	7.000
426	Other current expenditures		170	0	0	0	170
48	**Capital expenditures**		**168.300**	**0**	**0**	**0**	**168.300**
482	Other Buildings		168.000	0	0	0	168.000
483	Purchase of furniture		100	0	0	0	100
485	Investments and nonfinancial assets		200	0	0	0	200
24	**AIR QUALITY**		***73.430***	***0***	***6.000***	***0***	***79.430***
42	**Goods and services**		**8.150**	**0**	**3.800**	**0**	**11.950**
420	Travel and subsistence expenses		250	0	300	0	550
421	Utilities, heating, communication and transport		1.500	0	1.000	0	2.500
423	Materials and small inventory		1.100	0	500	0	1.600
424	Repair and maintenance		1.000	0	300	0	1.300
425	Contractual services		4.100	0	1.000	0	5.100
426	Other current expenditures		200	0	700	0	900
48	**Capital expenditures**		**65.280**	**0**	**2.200**	**0**	**67.480**
480	Purchase of equipment and machinery		26.000	0	1.000	0	27.000
483	Purchase of furniture		0	0	900	0	900
485	Investments and nonfinancial assets		530	0	300	0	830
488	Capital grants to LGUs		38.750	0	0	0	38.750
25	**WASTEWATER TREATMENT**		***180.900***	***0***	***0***	***30.000***	***0***	***210.900***
48	**Capital expenditures**		**180.900**	**0**	**0**	**30.000**	**0**	**210.900**
482	Other Buildings		171.400	0	0	30.000	0	201.400
488	Capital grants to LGUs		9.500	0	0	0	0	9.500
26	**LANDFILL CLEANING**		***33.716***	***0***	***0***	***0***	***18.000***	***51.716***
48	**Capital expenditures**		**33.716**	**0**	**0**	**0**	**18.000**	**51.716**
482	Other Buildings		30.200	0	0	0	18.000	48.200
489	Capital grants to enterprises and NGOs		3.516	0	0	0	0	3.516
2Б	**DOJRAN LAKE**		***33.100***	***0***	***0***	***0***	***0***	***33.100***
42	**Goods and services**		**30.100**	**0**	**0**	**0**	**0**	**30.100**
421	Utilities, heating, communication and transport		30.000	0	0	0	0	30.000
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

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
2E	**COLECTION SYSTEM OHRID AND STRUGA**		***35.000***	***0***	***0***	***0***	***0***	***35.000***
48	**Capital expenditures**		**35.000**	**0**	**0**	**0**	**0**	**35.000**
488	Capital grants to LGUs		35.000	0	0	0	0	35.000
3	**SPATIAL PLANNING**		**57.520**	**0**	**0**	**0**	**0**	**57.520**
30	**SPATIAL PLANS**		***57.520***	***0***	***0***	***0***	***0***	***57.520***
40	**Wages and allowances**		**5.680**	**0**	**0**	**0**	**0**	**5.680**
401	Wages		4.100	0	0	0	0	4.100
402	Social Security Contributions		1.580	0	0	0	0	1.580
42	**Goods and services**		**51.340**	**0**	**0**	**0**	**0**	**51.340**
420	Travel and subsistence expenses		40	0	0	0	0	40
423	Materials and small inventory		50	0	0	0	0	50
425	Contractual services		51.250	0	0	0	0	51.250
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery		500	0	0	0	0	500
C	**IMPROVING THE ENVIRONMENT**		**108.480**	**97.000**	**0**	**0**	**8.680**	**214.160**
C1	**IMPROVING THE ENVIRONMENT**		***108.480***	***97.000***	***0***	***0***	***8.680***	***214.160***
40	**Wages and allowances**		**57.400**	**0**	**0**	**0**	**0**	**57.400**
401	Wages		41.500	0	0	0	0	41.500
402	Social Security Contributions		15.900	0	0	0	0	15.900
42	**Goods and services**		**44.790**	**7.000**	**0**	**0**	**4.910**	**56.700**
420	Travel and subsistence expenses		90	500	0	0	190	780
421	Utilities, heating, communication and transport		16.300	1.000	0	0	165	17.465
423	Materials and small inventory		50	200	0	0	95	345
424	Repair and maintenance		300	100	0	0	0	400
425	Contractual services		27.750	5.000	0	0	4.320	37.070
426	Other current expenditures		300	200	0	0	140	640
46	**Subsidies and Transfers**		**0**	**19.000**	**0**	**0**	**0**	**19.000**
463	Transfers to NGOs		0	19.000	0	0	0	19.000
48	**Capital expenditures**		**6.290**	**71.000**	**0**	**0**	**3.770**	**81.060**
480	Purchase of equipment and machinery		0	0	0	0	3.770	3.770
482	Other Buildings		0	70.000	0	0	0	70.000
483	Purchase of furniture		90	0	0	0	0	90
485	Investments and nonfinancial assets		200	1.000	0	0	0	1.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
489	Capital grants to enterprises and NGOs		6.000	0	0	0	6.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
12102	**STATE INSPECTORATE FOR ENVIRONMENT**	**27.395**	**29.475**	**0**	**0**	**0**	**15.000**	**44.475**
1	**INSPECTORATES**		**29.475**	**0**	**0**	**0**	**15.000**	**44.475**
19	INSPECTORATES		29.475	0	0	0	15.000	44.475
EXPENDITURES								
40	**Wages and allowances**	**14.480**	**16.000**	**0**	**0**	**0**	**0**	**16.000**
401	Wages	10.120	11.500	0	0	0	0	11.500
402	Social Security Contributions	4.360	4.500	0	0	0	0	4.500
42	**Goods and services**	**9.715**	**9.965**	**0**	**0**	**0**	**15.000**	**24.965**
420	Travel and subsistence expenses	300	300	0	0	0	2.000	2.300
421	Utilities, heating, communication and transport	2.550	2.550	0	0	0	0	2.550
423	Materials and small inventory	750	750	0	0	0	0	750
424	Repair and maintenance	650	900	0	0	0	0	900
425	Contractual services	5.000	5.000	0	0	0	13.000	18.000
426	Other current expenditures	465	465	0	0	0	0	465
46	**Subsidies and Transfers**	**50**	**50**	**0**	**0**	**0**	**0**	**50**
464	Other transfers	50	50	0	0	0	0	50
48	**Capital expenditures**	**3.150**	**3.460**	**0**	**0**	**0**	**0**	**3.460**
480	Purchase of equipment and machinery	3.150	3.150	0	0	0	0	3.150
483	Purchase of furniture	0	310	0	0	0	0	310
1	**INSPECTORATES**		**29.475**	**0**	**0**	**0**	**15.000**	**44.475**
19	**INSPECTORATES**		***29.475***	***0***	***0***	***0***	***15.000***	***44.475***
40	**Wages and allowances**		**16.000**	**0**	**0**	**0**	**0**	**16.000**
401	Wages		11.500	0	0	0	0	11.500
402	Social Security Contributions		4.500	0	0	0	0	4.500
42	**Goods and services**		**9.965**	**0**	**0**	**0**	**15.000**	**24.965**
420	Travel and subsistence expenses		300	0	0	0	2.000	2.300
421	Utilities, heating, communication and transport		2.550	0	0	0	0	2.550
423	Materials and small inventory		750	0	0	0	0	750
424	Repair and maintenance		900	0	0	0	0	900
425	Contractual services		5.000	0	0	0	13.000	18.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		465	0	0	0	465
46	**Subsidies and Transfers**		**50**	**0**	**0**	**0**	**50**
464	Other transfers		50	0	0	0	50
48	**Capital expenditures**		**3.460**	**0**	**0**	**0**	**3.460**
480	Purchase of equipment and machinery		3.150	0	0	0	3.150
483	Purchase of furniture		310	0	0	0	310

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
13001	**MINISTRY OF TRANSPORT AND COMMUNICATION**	**1.594.051**	**1.640.546**	**10.000**	**0**	**2.933.488**	**740.000**	**5.324.034**
1	**ADMINISTRATION**		**180.887**	**10.000**	**0**	**0**	**0**	**190.887**
10	ADMINISTRATION		160.887	10.000	0	0	0	170.887
11	SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY		20.000	0	0	0	0	20.000
2	**TRANSPORT AND COMMUNICATIONS**		**124.900**	**0**	**0**	**896.488**	**0**	**1.021.388**
20	TRANSPORT AND COMMUNICATIONS		124.900	0	0	33.000	0	157.900
2В	CONSTRUCTION OF SOCIAL HOUSING		0	0	0	134.038	0	134.038
2К	TRADE AND TRANSPORT FACILITATION PROJECT		0	0	0	114.450	0	114.450
2Л	PROJECT FOR LOCAL ROADS		0	0	0	615.000	0	615.000
3	**URBAN PLANNING AND CONSTRUCTION**		**574.359**	**0**	**0**	**1.127.000**	**210.000**	**1.911.359**
30	URBANISM AND CIVIL ENGINEERING		384.000	0	0	0	0	384.000
3Б	WATER AND SANITATION FOR MUNICIPALITIES		7.000	0	0	10.000	210.000	227.000
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT		68.209	0	0	370.000	0	438.209
3Д	GASIFICATION		2.650	0	0	747.000	0	749.650
3У	WATER AND SANITATION - VIZBEGOVO		112.500	0	0	0	0	112.500
Д	**ECONOMIC DEVELOPMENT**		**760.400**	**0**	**0**	**910.000**	**530.000**	**2.200.400**
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE		760.400	0	0	910.000	530.000	2.200.400
EXPENDITURES								
40	**Wages and allowances**	**126.496**	**126.496**	**0**	**0**	**0**	**0**	**126.496**
401	Wages	91.364	91.364	0	0	0	0	91.364
402	Social Security Contributions	35.132	35.132	0	0	0	0	35.132
42	**Goods and services**	**58.144**	**73.100**	**7.200**	**0**	**128.050**	**35.000**	**243.350**
420	Travel and subsistence expenses	2.024	2.000	1.500	0	700	0	4.200
421	Utilities, heating, communication and transport	11.000	11.000	2.000	0	540	0	13.540
423	Materials and small inventory	1.300	1.100	400	0	425	0	1.925
424	Repair and maintenance	4.500	7.500	1.000	0	1.125	0	9.625
425	Contractual services	27.945	33.350	1.500	0	123.760	35.000	193.610
426	Other current expenditures	11.000	10.800	800	0	1.500	0	13.100
427	Temporary employment	375	7.350	0	0	0	0	7.350
46	**Subsidies and Transfers**	**541.641**	**530.000**	**2.650**	**0**	**0**	**0**	**532.650**
461	Subsidies for public companies	415.000	400.000	0	0	0	0	400.000
464	Other transfers	84.288	130.000	2.650	0	0	0	132.650
465	Payment upon enforcement documents	42.353	0	0	0	0	0	0
48	**Capital expenditures**	**867.770**	**910.950**	**150**	**0**	**2.805.438**	**705.000**	**4.421.538**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery	750	1.600	50	0	71.500	0	73.150
481	Buildings	15.500	0	0	0	0	0	0
482	Other Buildings	262.500	490.650	0	0	1.641.050	0	2.131.700
483	Purchase of furniture	0	500	50	0	2.000	0	2.550
485	Investments and nonfinancial assets	4.600	15.700	50	0	1.850	0	17.600
486	Purchase of vehicles	0	0	0	0	2.000	0	2.000
488	Capital grants to LGUs	234.420	42.500	0	0	43.000	175.000	260.500
489	Capital grants to enterprises and NGOs	350.000	360.000	0	0	1.044.038	530.000	1.934.038
1	**ADMINISTRATION**		**180.887**	**10.000**	**0**	**0**	**0**	**190.887**
10	**ADMINISTRATION**		***160.887***	***10.000***	***0***	***0***	***0***	***170.887***
40	**Wages and allowances**		**56.696**	**0**	**0**	**0**	**0**	**56.696**
401	Wages		40.764	0	0	0	0	40.764
402	Social Security Contributions		15.932	0	0	0	0	15.932
42	**Goods and services**		**41.491**	**7.200**	**0**	**0**	**0**	**48.691**
420	Travel and subsistence expenses		2.000	1.500	0	0	0	3.500
421	Utilities, heating, communication and transport		11.000	2.000	0	0	0	13.000
423	Materials and small inventory		1.100	400	0	0	0	1.500
424	Repair and maintenance		4.000	1.000	0	0	0	5.000
425	Contractual services		12.741	1.500	0	0	0	14.241
426	Other current expenditures		3.300	800	0	0	0	4.100
427	Temporary employment		7.350	0	0	0	0	7.350
46	**Subsidies and Transfers**		**60.500**	**2.650**	**0**	**0**	**0**	**63.150**
464	Other transfers		60.500	2.650	0	0	0	63.150
48	**Capital expenditures**		**2.200**	**150**	**0**	**0**	**0**	**2.350**
480	Purchase of equipment and machinery		1.000	50	0	0	0	1.050
483	Purchase of furniture		500	50	0	0	0	550
485	Investments and nonfinancial assets		700	50	0	0	0	750
11	**SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY**		***20.000***	***0***	***0***	***0***	***0***	***20.000***
48	**Capital expenditures**		**20.000**	**0**	**0**	**0**	**0**	**20.000**
488	Capital grants to LGUs		20.000	0	0	0	0	20.000
2	**TRANSPORT AND COMMUNICATIONS**		**124.900**	**0**	**0**	**896.488**	**0**	**1.021.388**
20	**TRANSPORT AND COMMUNICATIONS**		***124.900***	***0***	***0***	***33.000***	***0***	***157.900***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**		**35.600**	**0**	**0**	**0**	**0**	**35.600**
401	Wages		25.800	0	0	0	0	25.800
402	Social Security Contributions		9.800	0	0	0	0	9.800
42	**Goods and services**		**4.700**	**0**	**0**	**0**	**0**	**4.700**
424	Repair and maintenance		2.700	0	0	0	0	2.700
426	Other current expenditures		2.000	0	0	0	0	2.000
46	**Subsidies and Transfers**		**69.500**	**0**	**0**	**0**	**0**	**69.500**
464	Other transfers		69.500	0	0	0	0	69.500
48	**Capital expenditures**		**15.100**	**0**	**0**	**33.000**	**0**	**48.100**
480	Purchase of equipment and machinery		600	0	0	0	0	600
482	Other Buildings		1.500	0	0	0	0	1.500
485	Investments and nonfinancial assets		1.500	0	0	0	0	1.500
488	Capital grants to LGUs		11.500	0	0	33.000	0	44.500
2B	**CONSTRUCTION OF SOCIAL HOUSING**		***0***	***0***	***0***	***134.038***	***0***	***134.038***
48	**Capital expenditures**		**0**	**0**	**0**	**134.038**	**0**	**134.038**
489	Capital grants to enterprises and NGOs		0	0	0	134.038	0	134.038
2K	**TRADE AND TRANSPORT FACILITATION PROJECT**		***0***	***0***	***0***	***114.450***	***0***	***114.450***
42	**Goods and services**		**0**	**0**	**0**	**32.700**	**0**	**32.700**
420	Travel and subsistence expenses		0	0	0	300	0	300
421	Utilities, heating, communication and transport		0	0	0	150	0	150
423	Materials and small inventory		0	0	0	125	0	125
424	Repair and maintenance		0	0	0	125	0	125
425	Contractual services		0	0	0	31.500	0	31.500
426	Other current expenditures		0	0	0	500	0	500
48	**Capital expenditures**		**0**	**0**	**0**	**81.750**	**0**	**81.750**
480	Purchase of equipment and machinery		0	0	0	71.000	0	71.000
482	Other Buildings		0	0	0	7.000	0	7.000
483	Purchase of furniture		0	0	0	2.000	0	2.000
485	Investments and nonfinancial assets		0	0	0	1.750	0	1.750
2Л	**PROJECT FOR LOCAL ROADS**		***0***	***0***	***0***	***615.000***	***0***	***615.000***
42	**Goods and services**		**0**	**0**	**0**	**83.090**	**0**	**83.090**
420	Travel and subsistence expenses		0	0	0	400	0	400
421	Utilities, heating, communication and transport		0	0	0	390	0	390
423	Materials and small inventory		0	0	0	300	0	300

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		0	0	0	1.000	0	1.000
425	Contractual services		0	0	0	80.000	0	80.000
426	Other current expenditures		0	0	0	1.000	0	1.000
48	**Capital expenditures**		**0**	**0**	**0**	**531.910**	**0**	**531.910**
480	Purchase of equipment and machinery		0	0	0	500	0	500
482	Other Buildings		0	0	0	529.310	0	529.310
485	Investments and nonfinancial assets		0	0	0	100	0	100
486	Purchase of vehicles		0	0	0	2.000	0	2.000
3	**URBAN PLANNING AND CONSTRUCTION**		**574.359**	**0**	**0**	**1.127.000**	**210.000**	**1.911.359**
30	**URBANISM AND CIVIL ENGINEERING**		***384.000***	***0***	***0***	***0***	***0***	***384.000***
40	**Wages and allowances**		**34.200**	**0**	**0**	**0**	**0**	**34.200**
401	Wages		24.800	0	0	0	0	24.800
402	Social Security Contributions		9.400	0	0	0	0	9.400
42	**Goods and services**		**22.300**	**0**	**0**	**0**	**0**	**22.300**
424	Repair and maintenance		800	0	0	0	0	800
425	Contractual services		16.000	0	0	0	0	16.000
426	Other current expenditures		5.500	0	0	0	0	5.500
48	**Capital expenditures**		**327.500**	**0**	**0**	**0**	**0**	**327.500**
482	Other Buildings		310.000	0	0	0	0	310.000
485	Investments and nonfinancial assets		11.500	0	0	0	0	11.500
488	Capital grants to LGUs		6.000	0	0	0	0	6.000
3Б	**WATER AND SANITATION FOR MUNICIPALITIES**		***7.000***	***0***	***0***	***10.000***	***210.000***	***227.000***
42	**Goods and services**		**2.000**	**0**	**0**	**0**	**35.000**	**37.000**
425	Contractual services		2.000	0	0	0	35.000	37.000
48	**Capital expenditures**		**5.000**	**0**	**0**	**10.000**	**175.000**	**190.000**
488	Capital grants to LGUs		5.000	0	0	10.000	175.000	190.000
3Г	**WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT**		***68.209***	***0***	***0***	***370.000***	***0***	***438.209***
42	**Goods and services**		**2.209**	**0**	**0**	**12.260**	**0**	**14.469**
425	Contractual services		2.209	0	0	12.260	0	14.469
48	**Capital expenditures**		**66.000**	**0**	**0**	**357.740**	**0**	**423.740**
482	Other Buildings		66.000	0	0	357.740	0	423.740
3Д	**GASIFICATION**		***2.650***	***0***	***0***	***747.000***	***0***	***749.650***
48	**Capital expenditures**		**2.650**	**0**	**0**	**747.000**	**0**	**749.650**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
482	Other Buildings		650	0	0	747.000	0	747.650
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000
3У	**WATER AND SANITATION - VIZBEGOVO**		***112.500***	***0***	***0***	***0***	***0***	***112.500***
48	**Capital expenditures**		**112.500**	**0**	**0**	**0**	**0**	**112.500**
482	Other Buildings		112.500	0	0	0	0	112.500
Д	**ECONOMIC DEVELOPMENT**		**760.400**	**0**	**0**	**910.000**	**530.000**	**2.200.400**
ДА	**INVESTMENT IN RAILWAY INFRASTRUCTURE**		***760.400***	***0***	***0***	***910.000***	***530.000***	***2.200.400***
42	**Goods and services**		**400**	**0**	**0**	**0**	**0**	**400**
425	Contractual services		400	0	0	0	0	400
46	**Subsidies and Transfers**		**400.000**	**0**	**0**	**0**	**0**	**400.000**
461	Subsidies for public companies		400.000	0	0	0	0	400.000
48	**Capital expenditures**		**360.000**	**0**	**0**	**910.000**	**530.000**	**1.800.000**
489	Capital grants to enterprises and NGOs		360.000	0	0	910.000	530.000	1.800.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
13004	**STATE INSPECTORATE FOR TRANSPORT**	**29.900**	**29.650**	**0**	**0**	**0**	**0**	**29.650**
1	**INSPECTORATES**		**29.650**	**0**	**0**	**0**	**0**	**29.650**
19	INSPECTORATES		29.650	0	0	0	0	29.650
EXPENDITURES								
40	**Wages and allowances**	**21.000**	**21.000**	**0**	**0**	**0**	**0**	**21.000**
401	Wages	15.330	15.120	0	0	0	0	15.120
402	Social Security Contributions	5.670	5.880	0	0	0	0	5.880
42	**Goods and services**	**8.271**	**8.200**	**0**	**0**	**0**	**0**	**8.200**
420	Travel and subsistence expenses	100	100	0	0	0	0	100
421	Utilities, heating, communication and transport	3.000	3.000	0	0	0	0	3.000
423	Materials and small inventory	1.000	1.000	0	0	0	0	1.000
424	Repair and maintenance	1.871	1.800	0	0	0	0	1.800
425	Contractual services	1.500	1.500	0	0	0	0	1.500
426	Other current expenditures	800	800	0	0	0	0	800
46	**Subsidies and Transfers**	**129**	**100**	**0**	**0**	**0**	**0**	**100**
464	Other transfers	100	100	0	0	0	0	100
465	Payment upon enforcement documents	29	0	0	0	0	0	0
48	**Capital expenditures**	**500**	**350**	**0**	**0**	**0**	**0**	**350**
480	Purchase of equipment and machinery	150	150	0	0	0	0	150
481	Buildings	50	0	0	0	0	0	0
485	Investments and nonfinancial assets	300	200	0	0	0	0	200
1	**INSPECTORATES**		**29.650**	**0**	**0**	**0**	**0**	**29.650**
19	**INSPECTORATES**		***29.650***	***0***	***0***	***0***	***0***	***29.650***
40	**Wages and allowances**		**21.000**	**0**	**0**	**0**	**0**	**21.000**
401	Wages		15.120	0	0	0	0	15.120
402	Social Security Contributions		5.880	0	0	0	0	5.880
42	**Goods and services**		**8.200**	**0**	**0**	**0**	**0**	**8.200**
420	Travel and subsistence expenses		100	0	0	0	0	100
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

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		1.800	0	0	0	1.800
425	Contractual services		1.500	0	0	0	1.500
426	Other current expenditures		800	0	0	0	800
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**100**
464	Other transfers		100	0	0	0	100
48	**Capital expenditures**		**350**	**0**	**0**	**0**	**350**
480	Purchase of equipment and machinery		150	0	0	0	150
485	Investments and nonfinancial assets		200	0	0	0	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
13005	**STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING**	**15.030**	**14.828**	**0**	**0**	**0**	**14.828**
1	**INSPECTORATES**		**14.828**	**0**	**0**	**0**	**14.828**
19	INSPECTORATES		14.828	0	0	0	14.828
EXPENDITURES							
40	**Wages and allowances**	**11.340**	**11.000**	**0**	**0**	**0**	**11.000**
401	Wages	8.278	7.920	0	0	0	7.920
402	Social Security Contributions	3.062	3.080	0	0	0	3.080
42	**Goods and services**	**3.490**	**3.580**	**0**	**0**	**0**	**3.580**
420	Travel and subsistence expenses	100	100	0	0	0	100
421	Utilities, heating, communication and transport	1.500	1.600	0	0	0	1.600
423	Materials and small inventory	290	290	0	0	0	290
424	Repair and maintenance	400	390	0	0	0	390
425	Contractual services	1.040	1.040	0	0	0	1.040
426	Other current expenditures	160	160	0	0	0	160
46	**Subsidies and Transfers**	**0**	**48**	**0**	**0**	**0**	**48**
464	Other transfers	0	48	0	0	0	48
48	**Capital expenditures**	**200**	**200**	**0**	**0**	**0**	**200**
480	Purchase of equipment and machinery	100	100	0	0	0	100
483	Purchase of furniture	100	100	0	0	0	100
1	**INSPECTORATES**		**14.828**	**0**	**0**	**0**	**14.828**
19	**INSPECTORATES**		***14.828***	***0***	***0***	***0***	***14.828***
40	**Wages and allowances**		**11.000**	**0**	**0**	**0**	**11.000**
401	Wages		7.920	0	0	0	7.920
402	Social Security Contributions		3.080	0	0	0	3.080
42	**Goods and services**		**3.580**	**0**	**0**	**0**	**3.580**
420	Travel and subsistence expenses		100	0	0	0	100
421	Utilities, heating, communication and transport		1.600	0	0	0	1.600
423	Materials and small inventory		290	0	0	0	290
424	Repair and maintenance		390	0	0	0	390
425	Contractual services		1.040	0	0	0	1.040

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		160	0	0	0	160
46	**Subsidies and Transfers**		**48**	**0**	**0**	**0**	**48**
464	Other transfers		48	0	0	0	48
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 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
13006	**STATE COMMUNAL INSPECTORATE**	**10.630**	**12.480**	**0**	**0**	**0**	**12.480**
1	**INSPECTORATES**		**12.480**	**0**	**0**	**0**	**12.480**
19	INSPECTORATES		12.480	0	0	0	12.480
EXPENDITURES							
40	**Wages and allowances**	**7.980**	**8.980**	**0**	**0**	**0**	**8.980**
401	Wages	5.825	6.466	0	0	0	6.466
402	Social Security Contributions	2.155	2.514	0	0	0	2.514
42	**Goods and services**	**2.550**	**2.900**	**0**	**0**	**0**	**2.900**
420	Travel and subsistence expenses	150	150	0	0	0	150
421	Utilities, heating, communication and transport	900	1.000	0	0	0	1.000
423	Materials and small inventory	150	150	0	0	0	150
424	Repair and maintenance	250	500	0	0	0	500
425	Contractual services	1.000	1.000	0	0	0	1.000
426	Other current expenditures	100	100	0	0	0	100
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**100**
464	Other transfers	100	100	0	0	0	100
48	**Capital expenditures**	**0**	**500**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery	0	300	0	0	0	300
485	Investments and nonfinancial assets	0	200	0	0	0	200
1	**INSPECTORATES**		**12.480**	**0**	**0**	**0**	**12.480**
19	**INSPECTORATES**		***12.480***	***0***	***0***	***0***	***12.480***
40	**Wages and allowances**		**8.980**	**0**	**0**	**0**	**8.980**
401	Wages		6.466	0	0	0	6.466
402	Social Security Contributions		2.514	0	0	0	2.514
42	**Goods and services**		**2.900**	**0**	**0**	**0**	**2.900**
420	Travel and subsistence expenses		150	0	0	0	150
421	Utilities, heating, communication and transport		1.000	0	0	0	1.000
423	Materials and small inventory		150	0	0	0	150
424	Repair and maintenance		500	0	0	0	500
425	Contractual services		1.000	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		100	0	0	0	100
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**100**
464	Other transfers		100	0	0	0	100
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**500**
480	Purchase of equipment and machinery		300	0	0	0	300
485	Investments and nonfinancial assets		200	0	0	0	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
14001	**MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY**	**1.159.079**	**1.846.720**	**29.700**	**0**	**289.000**	**0**	**2.165.420**
1	**ADMINISTRATION**		**116.133**	**1.500**	**0**	**41.500**	**0**	**159.133**
10	ADMINISTRATION		93.507	1.500	0	0	0	95.007
11	AGRICULTURAL POLICY ANALYSIS AND AIS		7.455	0	0	0	0	7.455
12	EUROPEAN INTEGRATION AND COORDINATION OF INTERNATIONAL ASSISTANCE		13.371	0	0	0	0	13.371
14	ACCOUNTING DATA COLLECTION NETWORK FOR AGICULTURAL ECONOMY		1.800	0	0	0	0	1.800
1A	BY-PRODUCT MANAGEMENT		0	0	0	41.500	0	41.500
2	**FORESTRY**		**222.066**	**2.500**	**0**	**0**	**0**	**224.566**
20	FORESTRY		24.958	2.500	0	0	0	27.458
21	FOREST POLICE		197.108	0	0	0	0	197.108
3	**AGRICULTURE AND RURAL DEVELOPMENT**		**227.710**	**6.700**	**0**	**0**	**0**	**234.410**
30	AGRICULTURE		43.573	6.700	0	0	0	50.273
32	REGIONAL OFFICES OF MAFWE		148.423	0	0	0	0	148.423
33	LAND POLICY AND IDENTIFICATION OF LAND PARCEL		17.478	0	0	0	0	17.478
34	RURAL DEVELOPMENT		18.236	0	0	0	0	18.236
5	**PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL**		**46.438**	**19.000**	**0**	**0**	**0**	**65.438**
51	PROTECTION OF PLANTS		22.406	17.400	0	0	0	39.806
52	SEEDS AND PLANTING MATERIAL		11.520	1.600	0	0	0	13.120
53	STATE PHYTOSANITARY LABORATORY		12.512	0	0	0	0	12.512
6	**WATER MANAGEMENT**		**1.234.313**	**0**	**0**	**247.500**	**0**	**1.481.813**
60	WATER MANAGEMENT		924.853	0	0	0	0	924.853
6A	HYDROSYSTEM ZLETOVICA		149.800	0	0	0	0	149.800
6Б	HYDROSYSTEM LISICE		24.530	0	0	0	0	24.530
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR		135.130	0	0	247.500	0	382.630
M	**EU INTEGRATION**		**60**	**0**	**0**	**0**	**0**	**60**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		30	0	0	0	0	30
МД	RURAL DEVELOPMENT		30	0	0	0	0	30
EXPENDITURES								
40	**Wages and allowances**	**432.568**	**462.500**	**0**	**0**	**0**	**0**	**462.500**
401	Wages	311.576	334.296	0	0	0	0	334.296
402	Social Security Contributions	120.806	128.109	0	0	0	0	128.109
404	Compensation	186	95	0	0	0	0	95
42	**Goods and services**	**87.481**	**92.180**	**10.300**	**0**	**53.500**	**0**	**155.980**
420	Travel and subsistence expenses	1.220	2.000	1.700	0	100	0	3.800
421	Utilities, heating, communication and transport	27.682	27.720	0	0	200	0	27.920

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory	8.848	12.500	0	0	0	12.500
424	Repair and maintenance	6.309	6.500	0	0	0	6.500
425	Contractual services	19.004	16.160	7.100	53.200	0	76.460
426	Other current expenditures	8.998	12.300	1.500	0	0	13.800
427	Temporary employment	15.420	15.000	0	0	0	15.000
45	**Interest payments**	**6.526**	**11.810**	**0**	**0**	**0**	**11.810**
451	Interest payments to non-resident creditors	6.526	11.810	0	0	0	11.810
46	**Subsidies and Transfers**	**42.958**	**24.000**	**19.400**	**0**	**0**	**43.400**
464	Other transfers	25.680	24.000	19.400	0	0	43.400
465	Payment upon enforcement documents	17.278	0	0	0	0	0
48	**Capital expenditures**	**495.130**	**1.162.000**	**0**	**235.500**	**0**	**1.397.500**
480	Purchase of equipment and machinery	269.752	74.800	0	3.000	0	77.800
482	Other Buildings	195.137	1.038.000	0	232.500	0	1.270.500
485	Investments and nonfinancial assets	18.846	20.000	0	0	0	20.000
486	Purchase of vehicles	6.200	4.200	0	0	0	4.200
489	Capital grants to enterprises and NGOs	5.195	25.000	0	0	0	25.000
49	**Repayment of principal**	**94.416**	**94.230**	**0**	**0**	**0**	**94.230**
491	Repayment of principal to non-resident creditors	94.416	94.230	0	0	0	94.230
1	**ADMINISTRATION**		**116.133**	**1.500**	**0**	**41.500**	**0**	**159.133**
10	**ADMINISTRATION**		***93.507***	***1.500***	***0***	***0***	***0***	***95.007***
40	**Wages and allowances**		**36.261**	**0**	**0**	**0**	**0**	**36.261**
401	Wages		26.104	0	0	0	0	26.104
402	Social Security Contributions		10.157	0	0	0	0	10.157
42	**Goods and services**		**43.200**	**500**	**0**	**0**	**0**	**43.700**
420	Travel and subsistence expenses		2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport		16.500	0	0	0	0	16.500
424	Repair and maintenance		3.700	0	0	0	0	3.700
425	Contractual services		6.200	0	0	0	0	6.200
426	Other current expenditures		2.300	500	0	0	0	2.800
427	Temporary employment		12.500	0	0	0	0	12.500
46	**Subsidies and Transfers**		**1.200**	**1.000**	**0**	**0**	**0**	**2.200**
464	Other transfers		1.200	1.000	0	0	0	2.200
48	**Capital expenditures**		**12.846**	**0**	**0**	**0**	**0**	**12.846**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		12.000	0	0	0	12.000
485	Investments and nonfinancial assets		846	0	0	0	846
11	**AGRICULTURAL POLICY ANALYSIS AND AIS**		***7.455***	***0***	***0***	***0***	***7.455***
40	**Wages and allowances**		**6.755**	**0**	**0**	**0**	**6.755**
401	Wages		4.849	0	0	0	4.849
402	Social Security Contributions		1.906	0	0	0	1.906
42	**Goods and services**		**700**	**0**	**0**	**0**	**700**
424	Repair and maintenance		700	0	0	0	700
12	**EUROPEAN INTEGRATION AND COORDINATION OF INTERNATIONAL ASSISTANCE**		***13.371***	***0***	***0***	***0***	***13.371***
40	**Wages and allowances**		**8.371**	**0**	**0**	**0**	**8.371**
401	Wages		6.025	0	0	0	6.025
402	Social Security Contributions		2.346	0	0	0	2.346
42	**Goods and services**		**5.000**	**0**	**0**	**0**	**5.000**
426	Other current expenditures		5.000	0	0	0	5.000
14	**ACCOUNTING DATA COLLECTION NETWORK FOR AGICULTURAL ECONOMY**		***1.800***	***0***	***0***	***0***	***1.800***
42	**Goods and services**		**1.000**	**0**	**0**	**0**	**1.000**
424	Repair and maintenance		1.000	0	0	0	1.000
46	**Subsidies and Transfers**		**800**	**0**	**0**	**0**	**800**
464	Other transfers		800	0	0	0	800
1A	**BY-PRODUCT MANAGEMENT**		***0***	***0***	***0***	***41.500***	***41.500***
42	**Goods and services**		**0**	**0**	**0**	**38.500**	**38.500**
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	38.200	38.200
48	**Capital expenditures**		**0**	**0**	**0**	**3.000**	**3.000**
480	Purchase of equipment and machinery		0	0	0	3.000	3.000
2	**FORESTRY**		**222.066**	**2.500**	**0**	**0**	**224.566**
20	**FORESTRY**		***24.958***	***2.500***	***0***	***0***	***27.458***
40	**Wages and allowances**		**6.958**	**0**	**0**	**0**	**6.958**
401	Wages		5.005	0	0	0	5.005
402	Social Security Contributions		1.953	0	0	0	1.953
42	**Goods and services**		**0**	**2.500**	**0**	**0**	**2.500**
420	Travel and subsistence expenses		0	500	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		0	2.000	0	0	0	2.000
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**		***197.108***	***0***	***0***	***0***	***0***	***197.108***
40	**Wages and allowances**		**179.308**	**0**	**0**	**0**	**0**	**179.308**
401	Wages		130.513	0	0	0	0	130.513
402	Social Security Contributions		48.795	0	0	0	0	48.795
42	**Goods and services**		**13.600**	**0**	**0**	**0**	**0**	**13.600**
421	Utilities, heating, communication and transport		3.800	0	0	0	0	3.800
423	Materials and small inventory		8.500	0	0	0	0	8.500
425	Contractual services		1.300	0	0	0	0	1.300
48	**Capital expenditures**		**4.200**	**0**	**0**	**0**	**0**	**4.200**
486	Purchase of vehicles		4.200	0	0	0	0	4.200
3	**AGRICULTURE AND RURAL DEVELOPMENT**		**227.710**	**6.700**	**0**	**0**	**0**	**234.410**
30	**AGRICULTURE**		***43.573***	***6.700***	***0***	***0***	***0***	***50.273***
40	**Wages and allowances**		**14.173**	**0**	**0**	**0**	**0**	**14.173**
401	Wages		10.196	0	0	0	0	10.196
402	Social Security Contributions		3.977	0	0	0	0	3.977
42	**Goods and services**		**1.400**	**5.700**	**0**	**0**	**0**	**7.100**
420	Travel and subsistence expenses		0	1.200	0	0	0	1.200
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		0	3.500	0	0	0	3.500
426	Other current expenditures		1.300	1.000	0	0	0	2.300
46	**Subsidies and Transfers**		**3.000**	**1.000**	**0**	**0**	**0**	**4.000**
464	Other transfers		3.000	1.000	0	0	0	4.000
48	**Capital expenditures**		**25.000**	**0**	**0**	**0**	**0**	**25.000**
489	Capital grants to enterprises and NGOs		25.000	0	0	0	0	25.000
32	**REGIONAL OFFICES OF MAFWE**		***148.423***	***0***	***0***	***0***	***0***	***148.423***
40	**Wages and allowances**		**138.523**	**0**	**0**	**0**	**0**	**138.523**
401	Wages		99.741	0	0	0	0	99.741
402	Social Security Contributions		38.782	0	0	0	0	38.782
42	**Goods and services**		**9.900**	**0**	**0**	**0**	**0**	**9.900**
421	Utilities, heating, communication and transport		6.300	0	0	0	0	6.300
423	Materials and small inventory		3.000	0	0	0	0	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**		***17.478***	***0***	***0***	***0***	***17.478***
40	**Wages and allowances**		**15.438**	**0**	**0**	**0**	**15.438**
401	Wages		11.109	0	0	0	11.109
402	Social Security Contributions		4.329	0	0	0	4.329
42	**Goods and services**		**1.540**	**0**	**0**	**0**	**1.540**
426	Other current expenditures		1.540	0	0	0	1.540
46	**Subsidies and Transfers**		**500**	**0**	**0**	**0**	**500**
464	Other transfers		500	0	0	0	500
34	**RURAL DEVELOPMENT**		***18.236***	***0***	***0***	***0***	***18.236***
40	**Wages and allowances**		**15.236**	**0**	**0**	**0**	**15.236**
401	Wages		10.963	0	0	0	10.963
402	Social Security Contributions		4.273	0	0	0	4.273
46	**Subsidies and Transfers**		**3.000**	**0**	**0**	**0**	**3.000**
464	Other transfers		3.000	0	0	0	3.000
5	**PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL**		**46.438**	**19.000**	**0**	**0**	**65.438**
51	**PROTECTION OF PLANTS**		***22.406***	***17.400***	***0***	***0***	***39.806***
40	**Wages and allowances**		**15.876**	**0**	**0**	**0**	**15.876**
401	Wages		11.426	0	0	0	11.426
402	Social Security Contributions		4.450	0	0	0	4.450
42	**Goods and services**		**1.530**	**0**	**0**	**0**	**1.530**
426	Other current expenditures		1.530	0	0	0	1.530
46	**Subsidies and Transfers**		**5.000**	**17.400**	**0**	**0**	**22.400**
464	Other transfers		5.000	17.400	0	0	22.400
52	**SEEDS AND PLANTING MATERIAL**		***11.520***	***1.600***	***0***	***0***	***13.120***
40	**Wages and allowances**		**9.390**	**0**	**0**	**0**	**9.390**
401	Wages		6.691	0	0	0	6.691
402	Social Security Contributions		2.604	0	0	0	2.604
404	Compensation		95	0	0	0	95
42	**Goods and services**		**630**	**1.600**	**0**	**0**	**2.230**
425	Contractual services		0	1.600	0	0	1.600
426	Other current expenditures		630	0	0	0	630
46	**Subsidies and Transfers**		**1.500**	**0**	**0**	**0**	**1.500**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
464	Other transfers		1.500	0	0	0	0	1.500
53	**STATE PHYTOSANITARY LABORATORY**		***12.512***	***0***	***0***	***0***	***0***	***12.512***
40	**Wages and allowances**		**9.512**	**0**	**0**	**0**	**0**	**9.512**
401	Wages		6.848	0	0	0	0	6.848
402	Social Security Contributions		2.664	0	0	0	0	2.664
42	**Goods and services**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
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
6	**WATER MANAGEMENT**		**1.234.313**	**0**	**0**	**247.500**	**0**	**1.481.813**
60	**WATER MANAGEMENT**		***924.853***	***0***	***0***	***0***	***0***	***924.853***
40	**Wages and allowances**		**6.699**	**0**	**0**	**0**	**0**	**6.699**
401	Wages		4.826	0	0	0	0	4.826
402	Social Security Contributions		1.873	0	0	0	0	1.873
42	**Goods and services**		**1.000**	**0**	**0**	**0**	**0**	**1.000**
425	Contractual services		1.000	0	0	0	0	1.000
48	**Capital expenditures**		**917.154**	**0**	**0**	**0**	**0**	**917.154**
482	Other Buildings		916.000	0	0	0	0	916.000
485	Investments and nonfinancial assets		1.154	0	0	0	0	1.154
6A	**HYDROSYSTEM ZLETOVICA**		***149.800***	***0***	***0***	***0***	***0***	***149.800***
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**		**6.000**	**0**	**0**	**0**	**0**	**6.000**
464	Other transfers		6.000	0	0	0	0	6.000
48	**Capital expenditures**		**142.800**	**0**	**0**	**0**	**0**	**142.800**
480	Purchase of equipment and machinery		62.800	0	0	0	0	62.800
482	Other Buildings		80.000	0	0	0	0	80.000
6Б	**HYDROSYSTEM LISICE**		***24.530***	***0***	***0***	***0***	***0***	***24.530***
45	**Interest payments**		**920**	**0**	**0**	**0**	**0**	**920**
451	Interest payments to non-resident creditors		920	0	0	0	0	920
46	**Subsidies and Transfers**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
464	Other transfers		3.000	0	0	0	0	3.000
49	**Repayment of principal**		**20.610**	**0**	**0**	**0**	**0**	**20.610**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
491	Repayment of principal to non-resident creditors		20.610	0	0	0	20.610
6Г	**PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR**		***135.130***	***0***	***0***	***247.500***	***0***	***382.630***
42	**Goods and services**		**8.620**	**0**	**0**	**15.000**	**0**	**23.620**
421	Utilities, heating, communication and transport		120	0	0	0	0	120
425	Contractual services		6.000	0	0	15.000	0	21.000
427	Temporary employment		2.500	0	0	0	0	2.500
45	**Interest payments**		**10.890**	**0**	**0**	**0**	**0**	**10.890**
451	Interest payments to non-resident creditors		10.890	0	0	0	0	10.890
48	**Capital expenditures**		**42.000**	**0**	**0**	**232.500**	**0**	**274.500**
482	Other Buildings		42.000	0	0	232.500	0	274.500
49	**Repayment of principal**		**73.620**	**0**	**0**	**0**	**0**	**73.620**
491	Repayment of principal to non-resident creditors		73.620	0	0	0	0	73.620
M	**EU INTEGRATION**		**60**	**0**	**0**	**0**	**0**	**60**
МА	**TRANSITION ASSISTANCE AND INSTITUTION BUILDING**		***30***	***0***	***0***	***0***	***0***	***30***
42	**Goods and services**		**30**	**0**	**0**	**0**	**0**	**30**
425	Contractual services		30	0	0	0	0	30
МД	**RURAL DEVELOPMENT**		***30***	***0***	***0***	***0***	***0***	***30***
42	**Goods and services**		**30**	**0**	**0**	**0**	**0**	**30**
425	Contractual services		30	0	0	0	0	30

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
14002	**AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA**	**66.491**	**67.026**	**6.290**	**0**	**1.755**	**75.071**
1	**ADMINISTRATION**		**66.026**	**3.500**	**0**	**1.755**	**71.281**
10	ADMINISTRATION		66.026	3.500	0	1.755	71.281
2	**COUNCILS**		**1.000**	**1.640**	**0**	**0**	**2.640**
20	COUNCILS		1.000	1.640	0	0	2.640
3	**FARM MONITORING SYSTEM**		**0**	**1.150**	**0**	**0**	**1.150**
30	FARM MONITORING SYSTEM		0	1.150	0	0	1.150
EXPENDITURES							
40	**Wages and allowances**	**58.826**	**58.826**	**0**	**0**	**0**	**58.826**
401	Wages	42.658	39.196	0	0	0	39.196
402	Social Security Contributions	16.168	19.630	0	0	0	19.630
42	**Goods and services**	**7.530**	**7.565**	**2.790**	**0**	**1.755**	**12.110**
420	Travel and subsistence expenses	70	70	45	0	0	115
421	Utilities, heating, communication and transport	4.554	4.554	1.620	0	0	6.174
423	Materials and small inventory	465	500	495	0	100	1.095
424	Repair and maintenance	250	250	135	0	0	385
425	Contractual services	2.031	2.031	360	0	1.655	4.046
426	Other current expenditures	160	160	135	0	0	295
48	**Capital expenditures**	**135**	**635**	**3.500**	**0**	**0**	**4.135**
480	Purchase of equipment and machinery	135	135	500	0	0	635
481	Buildings	0	500	2.500	0	0	3.000
485	Investments and nonfinancial assets	0	0	500	0	0	500
1	**ADMINISTRATION**		**66.026**	**3.500**	**0**	**1.755**	**71.281**
10	***ADMINISTRATION***		***66.026***	***3.500***	***0***	***1.755***	***71.281***
40	**Wages and allowances**		**58.826**	**0**	**0**	**0**	**58.826**
401	Wages		39.196	0	0	0	39.196
402	Social Security Contributions		19.630	0	0	0	19.630
42	**Goods and services**		**6.565**	**0**	**0**	**1.755**	**8.320**
420	Travel and subsistence expenses		70	0	0	0	70
421	Utilities, heating, communication and transport		3.554	0	0	0	3.554
423	Materials and small inventory		500	0	0	100	600
424	Repair and maintenance		250	0	0	0	250

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services	2.031	0	0	0	1.655	3.686
426	Other current expenditures	160	0	0	0	0	160
48	**Capital expenditures**	**635**	**3.500**	**0**	**0**	**0**	**4.135**
480	Purchase of equipment and machinery	135	500	0	0	0	635
481	Buildings	500	2.500	0	0	0	3.000
485	Investments and nonfinancial assets	0	500	0	0	0	500
2	**COUNCILS**	**1.000**	**1.640**	**0**	**0**	**0**	**2.640**
20	**COUNCILS**	***1.000***	***1.640***	***0***	***0***	***0***	***2.640***
42	**Goods and services**	**1.000**	**1.640**	**0**	**0**	**0**	**2.640**
420	Travel and subsistence expenses	0	45	0	0	0	45
421	Utilities, heating, communication and transport	1.000	820	0	0	0	1.820
423	Materials and small inventory	0	445	0	0	0	445
424	Repair and maintenance	0	135	0	0	0	135
425	Contractual services	0	160	0	0	0	160
426	Other current expenditures	0	35	0	0	0	35
3	**FARM MONITORING SYSTEM**	**0**	**1.150**	**0**	**0**	**0**	**1.150**
30	**FARM MONITORING SYSTEM**	***0***	***1.150***	***0***	***0***	***0***	***1.150***
42	**Goods and services**	**0**	**1.150**	**0**	**0**	**0**	**1.150**
421	Utilities, heating, communication and transport	0	800	0	0	0	800
423	Materials and small inventory	0	50	0	0	0	50
425	Contractual services	0	200	0	0	0	200
426	Other current expenditures	0	100	0	0	0	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
14003	**NATIONAL HYDROMETEOROLOGICAL SERVICE**	**92.977**	**92.902**	**900**	**4.560**	**0**	**0**	**98.362**
1	**ADMINISTRATION**		**27.074**	**900**	**0**	**0**	**0**	**27.974**
10	ADMINISTRATION		27.074	900	0	0	0	27.974
2	**HYDROLOGY**		**6.978**	**0**	**1.500**	**0**	**0**	**8.478**
20	HYDROLOGY		6.978	0	1.500	0	0	8.478
3	**METEOROLOGY**		**35.085**	**0**	**2.800**	**0**	**0**	**37.885**
30	METEOROLOGY		35.085	0	2.800	0	0	37.885
4	**FORECAST AND WARNING**		**19.125**	**0**	**70**	**0**	**0**	**19.195**
40	FORECAST AND WARNING		19.125	0	70	0	0	19.195
5	**WATER QUALITY**		**4.640**	**0**	**190**	**0**	**0**	**4.830**
50	WATER QUALITY		4.640	0	190	0	0	4.830
EXPENDITURES								
40	**Wages and allowances**	**75.149**	**75.149**	**0**	**700**	**0**	**0**	**75.849**
401	Wages	54.068	54.158	0	500	0	0	54.658
402	Social Security Contributions	20.893	20.991	0	200	0	0	21.191
404	Compensation	188	0	0	0	0	0	0
42	**Goods and services**	**17.035**	**16.800**	**750**	**3.225**	**0**	**0**	**20.775**
420	Travel and subsistence expenses	230	330	40	165	0	0	535
421	Utilities, heating, communication and transport	8.200	8.060	350	110	0	0	8.520
423	Materials and small inventory	650	650	60	170	0	0	880
424	Repair and maintenance	2.700	2.180	100	1.900	0	0	4.180
425	Contractual services	3.600	3.580	20	560	0	0	4.160
426	Other current expenditures	1.655	2.000	180	320	0	0	2.500
46	**Subsidies and Transfers**	**63**	**63**	**110**	**55**	**0**	**0**	**228**
464	Other transfers	63	63	110	55	0	0	228
48	**Capital expenditures**	**730**	**890**	**40**	**580**	**0**	**0**	**1.510**
480	Purchase of equipment and machinery	550	640	20	470	0	0	1.130
485	Investments and nonfinancial assets	180	250	20	110	0	0	380
1	**ADMINISTRATION**		**27.074**	**900**	**0**	**0**	**0**	**27.974**
10	**ADMINISTRATION**		***27.074***	***900***	***0***	***0***	***0***	***27.974***
40	**Wages and allowances**		**15.181**	**0**	**0**	**0**	**0**	**15.181**
401	Wages		10.950	0	0	0	0	10.950

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		4.231	0	0	0	4.231
42	**Goods and services**		**11.750**	**750**	**0**	**0**	**12.500**
420	Travel and subsistence expenses		60	40	0	0	100
421	Utilities, heating, communication and transport		7.500	350	0	0	7.850
423	Materials and small inventory		90	60	0	0	150
424	Repair and maintenance		1.800	100	0	0	1.900
425	Contractual services		300	20	0	0	320
426	Other current expenditures		2.000	180	0	0	2.180
46	**Subsidies and Transfers**		**63**	**110**	**0**	**0**	**173**
464	Other transfers		63	110	0	0	173
48	**Capital expenditures**		**80**	**40**	**0**	**0**	**120**
480	Purchase of equipment and machinery		80	20	0	0	100
485	Investments and nonfinancial assets		0	20	0	0	20
2	**HYDROLOGY**		**6.978**	**0**	**1.500**	**0**	**0**	**8.478**
20	**HYDROLOGY**		***6.978***	***0***	***1.500***	***0***	***0***	***8.478***
40	**Wages and allowances**		**4.748**	**0**	**0**	**0**	**0**	**4.748**
401	Wages		3.421	0	0	0	0	3.421
402	Social Security Contributions		1.327	0	0	0	0	1.327
42	**Goods and services**		**2.130**	**0**	**1.200**	**0**	**0**	**3.330**
420	Travel and subsistence expenses		110	0	150	0	0	260
421	Utilities, heating, communication and transport		110	0	100	0	0	210
423	Materials and small inventory		100	0	100	0	0	200
424	Repair and maintenance		110	0	100	0	0	210
425	Contractual services		1.700	0	500	0	0	2.200
426	Other current expenditures		0	0	250	0	0	250
48	**Capital expenditures**		**100**	**0**	**300**	**0**	**0**	**400**
480	Purchase of equipment and machinery		100	0	200	0	0	300
485	Investments and nonfinancial assets		0	0	100	0	0	100
3	**METEOROLOGY**		**35.085**	**0**	**2.800**	**0**	**0**	**37.885**
30	**METEOROLOGY**		***35.085***	***0***	***2.800***	***0***	***0***	***37.885***
40	**Wages and allowances**		**32.955**	**0**	**700**	**0**	**0**	**33.655**
401	Wages		23.745	0	500	0	0	24.245
402	Social Security Contributions		9.210	0	200	0	0	9.410
42	**Goods and services**		**2.020**	**0**	**1.880**	**0**	**0**	**3.900**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		80	0	0	0	0	80
421	Utilities, heating, communication and transport		250	0	0	0	0	250
423	Materials and small inventory		160	0	40	0	0	200
424	Repair and maintenance		150	0	1.750	0	0	1.900
425	Contractual services		1.380	0	50	0	0	1.430
426	Other current expenditures		0	0	40	0	0	40
48	**Capital expenditures**		**110**	**0**	**220**	**0**	**0**	**330**
480	Purchase of equipment and machinery		110	0	220	0	0	330
4	**FORECAST AND WARNING**		**19.125**	**0**	**70**	**0**	**0**	**19.195**
40	**FORECAST AND WARNING**		***19.125***	***0***	***70***	***0***	***0***	***19.195***
40	**Wages and allowances**		**18.115**	**0**	**0**	**0**	**0**	**18.115**
401	Wages		13.052	0	0	0	0	13.052
402	Social Security Contributions		5.063	0	0	0	0	5.063
42	**Goods and services**		**460**	**0**	**30**	**0**	**0**	**490**
420	Travel and subsistence expenses		70	0	0	0	0	70
421	Utilities, heating, communication and transport		50	0	0	0	0	50
423	Materials and small inventory		80	0	0	0	0	80
424	Repair and maintenance		60	0	20	0	0	80
425	Contractual services		200	0	0	0	0	200
426	Other current expenditures		0	0	10	0	0	10
48	**Capital expenditures**		**550**	**0**	**40**	**0**	**0**	**590**
480	Purchase of equipment and machinery		300	0	30	0	0	330
485	Investments and nonfinancial assets		250	0	10	0	0	260
5	**WATER QUALITY**		**4.640**	**0**	**190**	**0**	**0**	**4.830**
50	**WATER QUALITY**		***4.640***	***0***	***190***	***0***	***0***	***4.830***
40	**Wages and allowances**		**4.150**	**0**	**0**	**0**	**0**	**4.150**
401	Wages		2.990	0	0	0	0	2.990
402	Social Security Contributions		1.160	0	0	0	0	1.160
42	**Goods and services**		**440**	**0**	**115**	**0**	**0**	**555**
420	Travel and subsistence expenses		10	0	15	0	0	25
421	Utilities, heating, communication and transport		150	0	10	0	0	160
423	Materials and small inventory		220	0	30	0	0	250
424	Repair and maintenance		60	0	30	0	0	90
425	Contractual services		0	0	10	0	0	10

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		0	0	20	0	0	20
46	**Subsidies and Transfers**		**0**	**0**	**55**	**0**	**0**	**55**
464	Other transfers		0	0	55	0	0	55
48	**Capital expenditures**		**50**	**0**	**20**	**0**	**0**	**70**
480	Purchase of equipment and machinery		50	0	20	0	0	70

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
14004	**AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT**	**8.971.833**	**5.318.753**	**0**	**0**	**0**	**5.318.753**
1	**ADMINISTRATION**		**128.503**	**0**	**0**	**0**	**128.503**
10	ADMINISTRATION		128.503	0	0	0	128.503
2	**FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT**		**4.990.000**	**0**	**0**	**0**	**4.990.000**
20	FINANCIAL SUPPORT IN AGRICULTURE		4.200.000	0	0	0	4.200.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT		790.000	0	0	0	790.000
K	**PUBLIC ADMINISTRATION REFORM**		**250**	**0**	**0**	**0**	**250**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		250	0	0	0	250
M	**EU INTEGRATION**		**200.000**	**0**	**0**	**0**	**200.000**
МД	RURAL DEVELOPMENT		200.000	0	0	0	200.000
EXPENDITURES							
40	**Wages and allowances**	**98.753**	**101.753**	**0**	**0**	**0**	**101.753**
401	Wages	72.090	67.798	0	0	0	67.798
402	Social Security Contributions	26.663	33.955	0	0	0	33.955
42	**Goods and services**	**18.700**	**27.000**	**0**	**0**	**0**	**27.000**
420	Travel and subsistence expenses	800	1.500	0	0	0	1.500
421	Utilities, heating, communication and transport	6.000	6.182	0	0	0	6.182
423	Materials and small inventory	600	950	0	0	0	950
424	Repair and maintenance	3.800	10.196	0	0	0	10.196
425	Contractual services	6.000	7.192	0	0	0	7.192
426	Other current expenditures	1.500	980	0	0	0	980
46	**Subsidies and Transfers**	**7.232.380**	**4.200.000**	**0**	**0**	**0**	**4.200.000**
464	Other transfers	7.232.380	4.200.000	0	0	0	4.200.000
48	**Capital expenditures**	**1.622.000**	**990.000**	**0**	**0**	**0**	**990.000**
481	Buildings	200	0	0	0	0	0
489	Capital grants to enterprises and NGOs	1.621.800	990.000	0	0	0	990.000
1	**ADMINISTRATION**		**128.503**	**0**	**0**	**0**	**128.503**
10	**ADMINISTRATION**		***128.503***	***0***	***0***	***0***	***128.503***
40	**Wages and allowances**		**101.753**	**0**	**0**	**0**	**101.753**
401	Wages		67.798	0	0	0	67.798
402	Social Security Contributions		33.955	0	0	0	33.955
42	**Goods and services**		**26.750**	**0**	**0**	**0**	**26.750**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses	1.500	1.500	0	0	0	1.500
421	Utilities, heating, communication and transport	6.182	6.182	0	0	0	6.182
423	Materials and small inventory	950	950	0	0	0	950
424	Repair and maintenance	10.196	10.196	0	0	0	10.196
425	Contractual services	7.192	7.192	0	0	0	7.192
426	Other current expenditures	730	730	0	0	0	730
2	**FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT**	**4.990.000**	**4.990.000**	**0**	**0**	**0**	**4.990.000**
20	**FINANCIAL SUPPORT IN AGRICULTURE**	***4.200.000***	***4.200.000***	***0***	***0***	***0***	***4.200.000***
46	**Subsidies and Transfers**	**4.200.000**	**4.200.000**	**0**	**0**	**0**	**4.200.000**
464	Other transfers	4.200.000	4.200.000	0	0	0	4.200.000
2A	**FINANCIAL SUPPORT FOR RURAL DEVELOPMENT**	***790.000***	***790.000***	***0***	***0***	***0***	***790.000***
48	**Capital expenditures**	**790.000**	**790.000**	**0**	**0**	**0**	**790.000**
489	Capital grants to enterprises and NGOs	790.000	790.000	0	0	0	790.000
K	**PUBLIC ADMINISTRATION REFORM**	**250**	**250**	**0**	**0**	**0**	**250**
K2	**PROFESSIONAL TRAINING AND DEVELOPMENT**	***250***	***250***	***0***	***0***	***0***	***250***
42	**Goods and services**	**250**	**250**	**0**	**0**	**0**	**250**
426	Other current expenditures	250	250	0	0	0	250
M	**EU INTEGRATION**	**200.000**	**200.000**	**0**	**0**	**0**	**200.000**
MД	**RURAL DEVELOPMENT**	***200.000***	***200.000***	***0***	***0***	***0***	***200.000***
48	**Capital expenditures**	**200.000**	**200.000**	**0**	**0**	**0**	**200.000**
489	Capital grants to enterprises and NGOs	200.000	200.000	0	0	0	200.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**508.458**	**605.858**	**27.500**	**0**	**1.350**	**634.708**
1	**ADMINISTRATION**		**284.858**	**27.500**	**0**	**0**	**312.358**
10	ADMINISTRATION		284.858	27.500	0	0	312.358
2	**ANIMAL HEALTH PROTECTION**		**289.300**	**0**	**0**	**0**	**289.300**
20	ANIMAL HEALTH CARE		289.300	0	0	0	289.300
3	**FOOD SAFETY**		**5.700**	**0**	**0**	**0**	**5.700**
30	FOOD SAFETY		5.700	0	0	0	5.700
4	**VETERINARY PUBLIC HEALTH**		**26.000**	**0**	**0**	**0**	**26.000**
40	VETERINARY PUBLIC HEALTH		26.000	0	0	0	26.000
M	**EU INTEGRATION**		**0**	**0**	**0**	**1.350**	**1.350**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		0	0	0	1.350	1.350
EXPENDITURES							
40	**Wages and allowances**	**176.858**	**184.858**	**0**	**0**	**0**	**184.858**
401	Wages	129.106	123.171	0	0	0	123.171
402	Social Security Contributions	47.752	61.687	0	0	0	61.687
42	**Goods and services**	**22.207**	**25.000**	**27.100**	**0**	**1.350**	**53.450**
420	Travel and subsistence expenses	350	280	320	0	0	600
421	Utilities, heating, communication and transport	9.744	7.400	7.700	0	0	15.100
423	Materials and small inventory	1.245	720	880	0	600	2.200
424	Repair and maintenance	4.785	7.000	7.600	0	0	14.600
425	Contractual services	5.065	7.600	8.400	0	0	16.000
426	Other current expenditures	1.018	2.000	2.200	0	750	4.950
46	**Subsidies and Transfers**	**304.843**	**321.000**	**400**	**0**	**0**	**321.400**
464	Other transfers	304.692	321.000	400	0	0	321.400
465	Payment upon enforcement documents	151	0	0	0	0	0
48	**Capital expenditures**	**4.550**	**75.000**	**0**	**0**	**0**	**75.000**
480	Purchase of equipment and machinery	3.000	0	0	0	0	0
481	Buildings	1.550	75.000	0	0	0	75.000
1	**ADMINISTRATION**		**284.858**	**27.500**	**0**	**0**	**312.358**
10	***ADMINISTRATION***		***284.858***	***27.500***	***0***	***0***	***312.358***
40	**Wages and allowances**		**184.858**	**0**	**0**	**0**	**184.858**
401	Wages		123.171	0	0	0	123.171

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		61.687	0	0	0	0	61.687
42	**Goods and services**		**25.000**	**27.100**	**0**	**0**	**0**	**52.100**
420	Travel and subsistence expenses		280	320	0	0	0	600
421	Utilities, heating, communication and transport		7.400	7.700	0	0	0	15.100
423	Materials and small inventory		720	880	0	0	0	1.600
424	Repair and maintenance		7.000	7.600	0	0	0	14.600
425	Contractual services		7.600	8.400	0	0	0	16.000
426	Other current expenditures		2.000	2.200	0	0	0	4.200
46	**Subsidies and Transfers**		**0**	**400**	**0**	**0**	**0**	**400**
464	Other transfers		0	400	0	0	0	400
48	**Capital expenditures**		**75.000**	**0**	**0**	**0**	**0**	**75.000**
481	Buildings		75.000	0	0	0	0	75.000
2	**ANIMAL HEALTH PROTECTION**		**289.300**	**0**	**0**	**0**	**0**	**289.300**
20	**ANIMAL HEALTH CARE**		***289.300***	***0***	***0***	***0***	***0***	***289.300***
46	**Subsidies and Transfers**		**289.300**	**0**	**0**	**0**	**0**	**289.300**
464	Other transfers		289.300	0	0	0	0	289.300
3	**FOOD SAFETY**		**5.700**	**0**	**0**	**0**	**0**	**5.700**
30	**FOOD SAFETY**		***5.700***	***0***	***0***	***0***	***0***	***5.700***
46	**Subsidies and Transfers**		**5.700**	**0**	**0**	**0**	**0**	**5.700**
464	Other transfers		5.700	0	0	0	0	5.700
4	**VETERINARY PUBLIC HEALTH**		**26.000**	**0**	**0**	**0**	**0**	**26.000**
40	**VETERINARY PUBLIC HEALTH**		***26.000***	***0***	***0***	***0***	***0***	***26.000***
46	**Subsidies and Transfers**		**26.000**	**0**	**0**	**0**	**0**	**26.000**
464	Other transfers		26.000	0	0	0	0	26.000
M	**EU INTEGRATION**		**0**	**0**	**0**	**0**	**1.350**	**1.350**
MA	**TRANSITION ASSISTANCE AND INSTITUTION BUILDING**		***0***	***0***	***0***	***0***	***1.350***	***1.350***
42	**Goods and services**		**0**	**0**	**0**	**0**	**1.350**	**1.350**
423	Materials and small inventory		0	0	0	0	600	600
426	Other current expenditures		0	0	0	0	750	750

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
14006	**STATE AGRICULTURE INSPECTORATE**	**91.367**	**84.633**	**76.105**	**0**	**0**	**0**	**160.738**
1	**INSPECTORATES**		**84.633**	**76.105**	**0**	**0**	**0**	**160.738**
19	INSPECTORATES		84.633	76.105	0	0	0	160.738
EXPENDITURES								
40	**Wages and allowances**	**84.633**	**84.633**	**16.000**	**0**	**0**	**0**	**100.633**
401	Wages	61.880	56.391	10.661	0	0	0	67.052
402	Social Security Contributions	22.753	28.242	5.339	0	0	0	33.581
42	**Goods and services**	**6.329**	**0**	**43.780**	**0**	**0**	**0**	**43.780**
420	Travel and subsistence expenses	180	0	2.180	0	0	0	2.180
421	Utilities, heating, communication and transport	4.500	0	15.000	0	0	0	15.000
423	Materials and small inventory	562	0	4.600	0	0	0	4.600
424	Repair and maintenance	457	0	5.500	0	0	0	5.500
425	Contractual services	450	0	10.500	0	0	0	10.500
426	Other current expenditures	180	0	1.500	0	0	0	1.500
427	Temporary employment	0	0	4.500	0	0	0	4.500
46	**Subsidies and Transfers**	**0**	**0**	**200**	**0**	**0**	**0**	**200**
464	Other transfers	0	0	200	0	0	0	200
48	**Capital expenditures**	**405**	**0**	**16.125**	**0**	**0**	**0**	**16.125**
480	Purchase of equipment and machinery	180	0	5.450	0	0	0	5.450
481	Buildings	0	0	3.000	0	0	0	3.000
482	Other Buildings	0	0	150	0	0	0	150
483	Purchase of furniture	0	0	800	0	0	0	800
485	Investments and nonfinancial assets	225	0	1.725	0	0	0	1.725
486	Purchase of vehicles	0	0	5.000	0	0	0	5.000
1	**INSPECTORATES**		**84.633**	**76.105**	**0**	**0**	**0**	**160.738**
19	**INSPECTORATES**		***84.633***	***76.105***	***0***	***0***	***0***	***160.738***
40	**Wages and allowances**		**84.633**	**16.000**	**0**	**0**	**0**	**100.633**
401	Wages		56.391	10.661	0	0	0	67.052
402	Social Security Contributions		28.242	5.339	0	0	0	33.581
42	**Goods and services**		**0**	**43.780**	**0**	**0**	**0**	**43.780**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses	0	2.180	0	0	0	2.180
421	Utilities, heating, communication and transport	0	15.000	0	0	0	15.000
423	Materials and small inventory	0	4.600	0	0	0	4.600
424	Repair and maintenance	0	5.500	0	0	0	5.500
425	Contractual services	0	10.500	0	0	0	10.500
426	Other current expenditures	0	1.500	0	0	0	1.500
427	Temporary employment	0	4.500	0	0	0	4.500
46	**Subsidies and Transfers**	**0**	**200**	**0**	**0**	**0**	**200**
464	Other transfers	0	200	0	0	0	200
48	**Capital expenditures**	**0**	**16.125**	**0**	**0**	**0**	**16.125**
480	Purchase of equipment and machinery	0	5.450	0	0	0	5.450
481	Buildings	0	3.000	0	0	0	3.000
482	Other Buildings	0	150	0	0	0	150
483	Purchase of furniture	0	800	0	0	0	800
485	Investments and nonfinancial assets	0	1.725	0	0	0	1.725
486	Purchase of vehicles	0	5.000	0	0	0	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
14007	**STATE FORESTRY AND HUNTING INSPECTORATE**	**20.284**	**23.184**	**0**	**0**	**0**	**0**	**23.184**
1	**INSPECTORATES**		**23.184**	**0**	**0**	**0**	**0**	**23.184**
19	INSPECTORATES		23.184	0	0	0	0	23.184
EXPENDITURES								
40	**Wages and allowances**	**15.934**	**17.434**	**0**	**0**	**0**	**0**	**17.434**
401	Wages	11.491	11.616	0	0	0	0	11.616
402	Social Security Contributions	4.443	5.818	0	0	0	0	5.818
42	**Goods and services**	**3.820**	**4.220**	**0**	**0**	**0**	**0**	**4.220**
420	Travel and subsistence expenses	850	850	0	0	0	0	850
421	Utilities, heating, communication and transport	1.100	1.500	0	0	0	0	1.500
423	Materials and small inventory	500	500	0	0	0	0	500
424	Repair and maintenance	800	800	0	0	0	0	800
425	Contractual services	300	300	0	0	0	0	300
426	Other current expenditures	270	270	0	0	0	0	270
46	**Subsidies and Transfers**	**30**	**30**	**0**	**0**	**0**	**0**	**30**
464	Other transfers	30	30	0	0	0	0	30
48	**Capital expenditures**	**500**	**1.500**	**0**	**0**	**0**	**0**	**1.500**
480	Purchase of equipment and machinery	500	200	0	0	0	0	200
483	Purchase of furniture	0	300	0	0	0	0	300
486	Purchase of vehicles	0	1.000	0	0	0	0	1.000
1	**INSPECTORATES**		**23.184**	**0**	**0**	**0**	**0**	**23.184**
19	***INSPECTORATES***		***23.184***	***0***	***0***	***0***	***0***	***23.184***
40	**Wages and allowances**		**17.434**	**0**	**0**	**0**	**0**	**17.434**
401	Wages		11.616	0	0	0	0	11.616
402	Social Security Contributions		5.818	0	0	0	0	5.818
42	**Goods and services**		**4.220**	**0**	**0**	**0**	**0**	**4.220**
420	Travel and subsistence expenses		850	0	0	0	0	850
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		800	0	0	0	0	800

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		300	0	0	0	300
426	Other current expenditures		270	0	0	0	270
46	**Subsidies and Transfers**		**30**	**0**	**0**	**0**	**30**
464	Other transfers		30	0	0	0	30
48	**Capital expenditures**		**1.500**	**0**	**0**	**0**	**1.500**
480	Purchase of equipment and machinery		200	0	0	0	200
483	Purchase of furniture		300	0	0	0	300
486	Purchase of vehicles		1.000	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
15001	**MINISTRY OF LABOUR AND SOCIAL POLICY**	**49.638.779**	**50.614.418**	**15.415**	**7.355**	**2.532.300**	**24.970**	**53.194.458**
1	**ADMINISTRATION**		**3.157.331**	**0**	**0**	**0**	**9.358**	**3.166.689**
10	ADMINISTRATION		3.157.331	0	0	0	9.358	3.166.689
3	**CHILD PROTECTION**		**71.633**	**0**	**1.600**	**0**	**0**	**73.233**
30	INSTITUTIONS FOR CHILD PROTECTION		3.983	0	1.600	0	0	5.583
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION		67.650	0	0	0	0	67.650
4	**SOCIAL PROTECTION**		**1.170.269**	**15.415**	**5.755**	**421.800**	**5.847**	**1.619.086**
40	CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU		563.456	1.059	1.065	0	530	566.110
41	DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION		87.646	100	30	0	138	87.914
42	INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE		233.502	14.256	4.660	0	2.457	254.875
43	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		8.330	0	0	0	2.722	11.052
46	DEINSTUTIONALIZATION AND SOCIAL SERVICES		246.235	0	0	0	0	246.235
47	PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM		0	0	0	421.800	0	421.800
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE		31.100	0	0	0	0	31.100
5	**FEES AND SOCIAL RIGHTS**		**11.122.970**	**0**	**0**	**0**	**0**	**11.122.970**
50	FEES FOR SOCIAL PROTECTION		6.263.470	0	0	0	0	6.263.470
51	BENEFITS FOR CIVIL WAR DISABLED		61.000	0	0	0	0	61.000
52	BENEFITS FOR CHILD PROTECTION		4.400.000	0	0	0	0	4.400.000
53	BENEFITS FOR VETERANS AND DISABLED		387.000	0	0	0	0	387.000
54	BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS		10.000	0	0	0	0	10.000
55	SOCIAL BENEFITS FOR MATERIAL PROVISION OF BANKRUPTCY WORKERS		1.500	0	0	0	0	1.500
6	**SOCIAL SUPPORT OF FUNDS**		**30.066.000**	**0**	**0**	**0**	**0**	**30.066.000**
60	SUPPORT OF SOCIAL FUNDS		21.066.000	0	0	0	0	21.066.000
61	TRANSITIONAL COSTS FOR PENSION REFORM		9.000.000	0	0	0	0	9.000.000
8	**GENDER EQUALITY**		**1.750**	**0**	**0**	**0**	**9.000**	**10.750**
80	GENDER EQUALITY		1.750	0	0	0	9.000	10.750
A	**DECENTRALIZATION**		**2.075.000**	**0**	**0**	**0**	**0**	**2.075.000**
A2	DEVOLUTION OF COMPETENCES OF LGUs		2.075.000	0	0	0	0	2.075.000
Б	**MEASURES TO REDUCE POVERTY**		**2.939.000**	**0**	**0**	**0**	**0**	**2.939.000**
Б5	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES		2.401.000	0	0	0	0	2.401.000
БА	ENCOURAGING EMPLOYMENT		538.000	0	0	0	0	538.000
К	**PUBLIC ADMINISTRATION REFORM**		**800**	**0**	**0**	**0**	**0**	**800**
К2	PROFESSIONAL TRAINING AND DEVELOPMENT		800	0	0	0	0	800
М	**EU INTEGRATION**		**9.665**	**0**	**0**	**0**	**765**	**10.430**
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2		9.665	0	0	0	765	10.430

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
П	**MEASURES TO DEAL WITH COVID-19**		**0**	**0**	**0**	**2.110.500**	**0**	**2.110.500**
П1	MEASURES TO DEAL WITH COVID-19		0	0	0	2.110.500	0	2.110.500
EXPENDITURES								
40	**Wages and allowances**	**895.918**	**910.918**	**0**	**0**	**0**	**0**	**910.918**
401	Wages	643.611	654.130	0	0	0	0	654.130
402	Social Security Contributions	252.307	256.788	0	0	0	0	256.788
42	**Goods and services**	**243.535**	**250.000**	**2.435**	**5.425**	**188.819**	**22.135**	**468.814**
420	Travel and subsistence expenses	1.684	2.075	0	0	1.460	1.853	5.388
421	Utilities, heating, communication and transport	104.590	104.120	0	316	850	710	105.996
423	Materials and small inventory	51.469	48.940	20	1.495	84.495	967	135.917
424	Repair and maintenance	16.030	16.430	130	760	7.529	2.028	26.877
425	Contractual services	53.987	60.680	2.200	2.494	92.955	14.765	173.094
426	Other current expenditures	7.121	6.955	85	360	1.530	1.812	10.742
427	Temporary employment	8.654	10.800	0	0	0	0	10.800
43	**Current transfers to extra-budgetary funds**	**35.039.000**	**36.053.000**	**0**	**0**	**350.000**	**0**	**36.403.000**
431	Transfers to Pension Fund	30.715.000	31.672.000	0	0	0	0	31.672.000
432	Transfers to the Employment Agency	416.000	643.000	0	0	0	0	643.000
433	Transfers to the Health Insurance Fund	3.908.000	3.738.000	0	0	350.000	0	4.088.000
44	**Current transfers to local government units**	**2.147.375**	**2.075.000**	**0**	**0**	**0**	**0**	**2.075.000**
443	Block grants	2.147.375	2.075.000	0	0	0	0	2.075.000
46	**Subsidies and Transfers**	**702.519**	**725.500**	**0**	**810**	**29.200**	**1.300**	**756.810**
463	Transfers to NGOs	123.350	137.530	0	0	29.200	300	167.030
464	Other transfers	578.846	587.970	0	810	0	1.000	589.780
465	Payment upon enforcement documents	323	0	0	0	0	0	0
47	**Social benefits**	**10.518.686**	**10.500.000**	**0**	**0**	**1.400.000**	**0**	**11.900.000**
471	Social benefits	10.518.686	10.500.000	0	0	1.400.000	0	11.900.000
48	**Capital expenditures**	**91.746**	**100.000**	**12.980**	**1.120**	**564.281**	**1.535**	**679.916**
480	Purchase of equipment and machinery	14.621	6.100	4.380	120	194.155	935	205.690
481	Buildings	75.968	93.900	8.600	0	283.487	600	386.587
482	Other Buildings	1.092	0	0	0	28.590	0	28.590
483	Purchase of furniture	0	0	0	0	23.185	0	23.185
485	Investments and nonfinancial assets	65	0	0	0	33.275	0	33.275
486	Purchase of vehicles	0	0	0	1.000	1.589	0	2.589

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
1	**ADMINISTRATION**		**3.157.331**	**0**	**0**	**0**	**9.358**	**3.166.689**
10	**ADMINISTRATION**		***3.157.331***	***0***	***0***	***0***	***9.358***	***3.166.689***
40	**Wages and allowances**		**130.721**	**0**	**0**	**0**	**0**	**130.721**
401	Wages		94.000	0	0	0	0	94.000
402	Social Security Contributions		36.721	0	0	0	0	36.721
42	**Goods and services**		**45.860**	**0**	**0**	**0**	**7.858**	**53.718**
420	Travel and subsistence expenses		1.500	0	0	0	300	1.800
421	Utilities, heating, communication and transport		10.000	0	0	0	598	10.598
423	Materials and small inventory		1.600	0	0	0	120	1.720
424	Repair and maintenance		1.600	0	0	0	240	1.840
425	Contractual services		21.000	0	0	0	5.000	26.000
426	Other current expenditures		2.960	0	0	0	1.600	4.560
427	Temporary employment		7.200	0	0	0	0	7.200
43	**Current transfers to extra-budgetary funds**		**2.910.000**	**0**	**0**	**0**	**0**	**2.910.000**
433	Transfers to the Health Insurance Fund		2.910.000	0	0	0	0	2.910.000
46	**Subsidies and Transfers**		**70.750**	**0**	**0**	**0**	**300**	**71.050**
463	Transfers to NGOs		70.000	0	0	0	300	70.300
464	Other transfers		750	0	0	0	0	750
48	**Capital expenditures**		**0**	**0**	**0**	**0**	**1.200**	**1.200**
480	Purchase of equipment and machinery		0	0	0	0	600	600
481	Buildings		0	0	0	0	600	600
3	**CHILD PROTECTION**		**71.633**	**0**	**1.600**	**0**	**0**	**73.233**
30	**INSTITUTIONS FOR CHILD PROTECTION**		***3.983***	***0***	***1.600***	***0***	***0***	***5.583***
40	**Wages and allowances**		**3.128**	**0**	**0**	**0**	**0**	**3.128**
401	Wages		2.250	0	0	0	0	2.250
402	Social Security Contributions		878	0	0	0	0	878
42	**Goods and services**		**675**	**0**	**1.600**	**0**	**0**	**2.275**
420	Travel and subsistence expenses		5	0	0	0	0	5
421	Utilities, heating, communication and transport		500	0	0	0	0	500
423	Materials and small inventory		40	0	50	0	0	90
424	Repair and maintenance		100	0	50	0	0	150
425	Contractual services		15	0	1.500	0	0	1.515
426	Other current expenditures		15	0	0	0	0	15
46	**Subsidies and Transfers**		**180**	**0**	**0**	**0**	**0**	**180**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
463	Transfers to NGOs		30	0	0	0	30
464	Other transfers		150	0	0	0	150
3A	***CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION***		***67.650***	***0***	***0***	***0***	***67.650***
48	**Capital expenditures**		**67.650**	**0**	**0**	**0**	**67.650**
480	Purchase of equipment and machinery		4.650	0	0	0	4.650
481	Buildings		63.000	0	0	0	63.000
4	**SOCIAL PROTECTION**		**1.170.269**	**15.415**	**5.755**	**421.800**	**5.847**	**1.619.086**
40	***CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU***		***563.456***	***1.059***	***1.065***	***0***	***530***	***566.110***
40	**Wages and allowances**		**495.906**	**0**	**0**	**0**	**0**	**495.906**
401	Wages		357.230	0	0	0	0	357.230
402	Social Security Contributions		138.676	0	0	0	0	138.676
42	**Goods and services**		**64.250**	**825**	**135**	**0**	**230**	**65.440**
420	Travel and subsistence expenses		350	0	0	0	0	350
421	Utilities, heating, communication and transport		39.000	0	30	0	50	39.080
423	Materials and small inventory		8.500	20	5	0	80	8.605
424	Repair and maintenance		5.000	20	100	0	50	5.170
425	Contractual services		8.400	700	0	0	50	9.150
426	Other current expenditures		3.000	85	0	0	0	3.085
46	**Subsidies and Transfers**		**3.000**	**0**	**810**	**0**	**0**	**3.810**
464	Other transfers		3.000	0	810	0	0	3.810
48	**Capital expenditures**		**300**	**234**	**120**	**0**	**300**	**954**
480	Purchase of equipment and machinery		300	234	120	0	300	954
41	***DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION***		***87.646***	***100***	***30***	***0***	***138***	***87.914***
40	**Wages and allowances**		**72.836**	**0**	**0**	**0**	**0**	**72.836**
401	Wages		52.400	0	0	0	0	52.400
402	Social Security Contributions		20.436	0	0	0	0	20.436
42	**Goods and services**		**14.510**	**100**	**30**	**0**	**103**	**14.743**
420	Travel and subsistence expenses		10	0	0	0	0	10
421	Utilities, heating, communication and transport		8.500	0	0	0	0	8.500
423	Materials and small inventory		5.000	0	0	0	10	5.010
424	Repair and maintenance		500	0	0	0	38	538
425	Contractual services		400	100	30	0	50	580
426	Other current expenditures		100	0	0	0	5	105
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**0**	**100**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
464	Other transfers		100	0	0	0	0	100
48	**Capital expenditures**		**200**	**0**	**0**	**0**	**35**	**235**
480	Purchase of equipment and machinery		200	0	0	0	35	235
42	**INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE**		***233.502***	***14.256***	***4.660***	***0***	***2.457***	***254.875***
40	**Wages and allowances**		**149.402**	**0**	**0**	**0**	**0**	**149.402**
401	Wages		105.858	0	0	0	0	105.858
402	Social Security Contributions		43.544	0	0	0	0	43.544
42	**Goods and services**		**80.500**	**1.510**	**3.660**	**0**	**2.457**	**88.127**
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		41.000	0	286	0	62	41.348
423	Materials and small inventory		28.000	0	1.440	0	595	30.035
424	Repair and maintenance		6.000	110	610	0	1.700	8.420
425	Contractual services		4.600	1.400	964	0	100	7.064
426	Other current expenditures		800	0	360	0	0	1.160
46	**Subsidies and Transfers**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
464	Other transfers		3.000	0	0	0	0	3.000
48	**Capital expenditures**		**600**	**12.746**	**1.000**	**0**	**0**	**14.346**
480	Purchase of equipment and machinery		300	4.146	0	0	0	4.446
481	Buildings		300	8.600	0	0	0	8.900
486	Purchase of vehicles		0	0	1.000	0	0	1.000
43	**SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY**		***8.330***	***0***	***0***	***0***	***2.722***	***11.052***
42	**Goods and services**		**8.330**	**0**	**0**	**0**	**1.722**	**10.052**
420	Travel and subsistence expenses		30	0	0	0	53	83
423	Materials and small inventory		0	0	0	0	162	162
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		2.700	0	0	0	1.300	4.000
426	Other current expenditures		0	0	0	0	207	207
427	Temporary employment		3.600	0	0	0	0	3.600
46	**Subsidies and Transfers**		**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers		0	0	0	0	1.000	1.000
46	**DEINSTUTIONALIZATION AND SOCIAL SERVICES**		***246.235***	***0***	***0***	***0***	***0***	***246.235***
40	**Wages and allowances**		**58.925**	**0**	**0**	**0**	**0**	**58.925**
401	Wages		42.392	0	0	0	0	42.392
402	Social Security Contributions		16.533	0	0	0	0	16.533

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**25.160**	**0**	**0**	**0**	**0**	**25.160**
420	Travel and subsistence expenses		80	0	0	0	0	80
421	Utilities, heating, communication and transport		5.000	0	0	0	0	5.000
423	Materials and small inventory		5.800	0	0	0	0	5.800
424	Repair and maintenance		1.200	0	0	0	0	1.200
425	Contractual services		13.000	0	0	0	0	13.000
426	Other current expenditures		80	0	0	0	0	80
46	**Subsidies and Transfers**		**162.000**	**0**	**0**	**0**	**0**	**162.000**
463	Transfers to NGOs		66.000	0	0	0	0	66.000
464	Other transfers		96.000	0	0	0	0	96.000
48	**Capital expenditures**		**150**	**0**	**0**	**0**	**0**	**150**
480	Purchase of equipment and machinery		150	0	0	0	0	150
47	**PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM**		***0***	***0***	***0***	***421.800***	***0***	***421.800***
42	**Goods and services**		**0**	**0**	**0**	**89.249**	**0**	**89.249**
420	Travel and subsistence expenses		0	0	0	1.460	0	1.460
421	Utilities, heating, communication and transport		0	0	0	700	0	700
423	Materials and small inventory		0	0	0	300	0	300
424	Repair and maintenance		0	0	0	4.454	0	4.454
425	Contractual services		0	0	0	80.805	0	80.805
426	Other current expenditures		0	0	0	1.530	0	1.530
46	**Subsidies and Transfers**		**0**	**0**	**0**	**29.200**	**0**	**29.200**
463	Transfers to NGOs		0	0	0	29.200	0	29.200
48	**Capital expenditures**		**0**	**0**	**0**	**303.351**	**0**	**303.351**
480	Purchase of equipment and machinery		0	0	0	21.525	0	21.525
481	Buildings		0	0	0	240.487	0	240.487
482	Other Buildings		0	0	0	8.325	0	8.325
483	Purchase of furniture		0	0	0	10.450	0	10.450
485	Investments and nonfinancial assets		0	0	0	20.975	0	20.975
486	Purchase of vehicles		0	0	0	1.589	0	1.589
4A	**CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE**		***31.100***	***0***	***0***	***0***	***0***	***31.100***
48	**Capital expenditures**		**31.100**	**0**	**0**	**0**	**0**	**31.100**
480	Purchase of equipment and machinery		500	0	0	0	0	500
481	Buildings		30.600	0	0	0	0	30.600
5	**FEES AND SOCIAL RIGHTS**		**11.122.970**	**0**	**0**	**0**	**0**	**11.122.970**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
50	**FEES FOR SOCIAL PROTECTION**		***6.263.470***	***0***	***0***	***0***	***0***	***6.263.470***
43	**Current transfers to extra-budgetary funds**		**120.000**	**0**	**0**	**0**	**0**	**120.000**
433	Transfers to the Health Insurance Fund		120.000	0	0	0	0	120.000
46	**Subsidies and Transfers**		**483.470**	**0**	**0**	**0**	**0**	**483.470**
464	Other transfers		483.470	0	0	0	0	483.470
47	**Social benefits**		**5.660.000**	**0**	**0**	**0**	**0**	**5.660.000**
471	Social benefits		5.660.000	0	0	0	0	5.660.000
51	**BENEFITS FOR CIVIL WAR DISABLED**		***61.000***	***0***	***0***	***0***	***0***	***61.000***
47	**Social benefits**		**61.000**	**0**	**0**	**0**	**0**	**61.000**
471	Social benefits		61.000	0	0	0	0	61.000
52	**BENEFITS FOR CHILD PROTECTION**		***4.400.000***	***0***	***0***	***0***	***0***	***4.400.000***
47	**Social benefits**		**4.400.000**	**0**	**0**	**0**	**0**	**4.400.000**
471	Social benefits		4.400.000	0	0	0	0	4.400.000
53	**BENEFITS FOR VETERANS AND DISABLED**		***387.000***	***0***	***0***	***0***	***0***	***387.000***
43	**Current transfers to extra-budgetary funds**		**15.000**	**0**	**0**	**0**	**0**	**15.000**
433	Transfers to the Health Insurance Fund		15.000	0	0	0	0	15.000
47	**Social benefits**		**372.000**	**0**	**0**	**0**	**0**	**372.000**
471	Social benefits		372.000	0	0	0	0	372.000
54	**BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS**		***10.000***	***0***	***0***	***0***	***0***	***10.000***
43	**Current transfers to extra-budgetary funds**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
433	Transfers to the Health Insurance Fund		3.000	0	0	0	0	3.000
47	**Social benefits**		**7.000**	**0**	**0**	**0**	**0**	**7.000**
471	Social benefits		7.000	0	0	0	0	7.000
55	**SOCIAL BENEFITS FOR MATERIAL PROVISION OF BANKRUPTCY WORKERS**		***1.500***	***0***	***0***	***0***	***0***	***1.500***
46	**Subsidies and Transfers**		**1.500**	**0**	**0**	**0**	**0**	**1.500**
464	Other transfers		1.500	0	0	0	0	1.500
6	**SOCIAL SUPPORT OF FUNDS**		**30.066.000**	**0**	**0**	**0**	**0**	**30.066.000**
60	**SUPPORT OF SOCIAL FUNDS**		***21.066.000***	***0***	***0***	***0***	***0***	***21.066.000***
43	**Current transfers to extra-budgetary funds**		**21.066.000**	**0**	**0**	**0**	**0**	**21.066.000**
431	Transfers to Pension Fund		21.066.000	0	0	0	0	21.066.000
61	**TRANSITIONAL COSTS FOR PENSION REFORM**		***9.000.000***	***0***	***0***	***0***	***0***	***9.000.000***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
43	**Current transfers to extra-budgetary funds**		**9.000.000**	**0**	**0**	**0**	**0**	**9.000.000**
431	Transfers to Pension Fund		9.000.000	0	0	0	0	9.000.000
8	**GENDER EQUALITY**		**1.750**	**0**	**0**	**0**	**9.000**	**10.750**
80	***GENDER EQUALITY***		***1.750***	***0***	***0***	***0***	***9.000***	***10.750***
42	**Goods and services**		**250**	**0**	**0**	**0**	**9.000**	**9.250**
420	Travel and subsistence expenses		0	0	0	0	1.500	1.500
421	Utilities, heating, communication and transport		120	0	0	0	0	120
424	Repair and maintenance		30	0	0	0	0	30
425	Contractual services		100	0	0	0	7.500	7.600
46	**Subsidies and Transfers**		**1.500**	**0**	**0**	**0**	**0**	**1.500**
463	Transfers to NGOs		1.500	0	0	0	0	1.500
A	**DECENTRALIZATION**		**2.075.000**	**0**	**0**	**0**	**0**	**2.075.000**
A2	***DEVOLUTION OF COMPETENCES OF LGUs***		***2.075.000***	***0***	***0***	***0***	***0***	***2.075.000***
44	**Current transfers to local government units**		**2.075.000**	**0**	**0**	**0**	**0**	**2.075.000**
443	Block grants		2.075.000	0	0	0	0	2.075.000
Б	**MEASURES TO REDUCE POVERTY**		**2.939.000**	**0**	**0**	**0**	**0**	**2.939.000**
Б5	***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
БА	***ENCOURAGING EMPLOYMENT***		***538.000***	***0***	***0***	***0***	***0***	***538.000***
43	**Current transfers to extra-budgetary funds**		**538.000**	**0**	**0**	**0**	**0**	**538.000**
432	Transfers to the Employment Agency		538.000	0	0	0	0	538.000
К	**PUBLIC ADMINISTRATION REFORM**		**800**	**0**	**0**	**0**	**0**	**800**
К2	***PROFESSIONAL TRAINING AND DEVELOPMENT***		***800***	***0***	***0***	***0***	***0***	***800***
42	**Goods and services**		**800**	**0**	**0**	**0**	**0**	**800**
425	Contractual services		800	0	0	0	0	800
М	**EU INTEGRATION**		**9.665**	**0**	**0**	**0**	**765**	**10.430**
МЕ	***INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2***		***9.665***	***0***	***0***	***0***	***765***	***10.430***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**9.665**	**0**	**0**	**0**	**765**	**10.430**
425	Contractual services		9.665	0	0	0	765	10.430
П	**MEASURES TO DEAL WITH COVID-19**		**0**	**0**	**0**	**2.110.500**	**0**	**2.110.500**
П1	**MEASURES TO DEAL WITH COVID-19**		***0***	***0***	***0***	***2.110.500***	***0***	***2.110.500***
42	**Goods and services**		**0**	**0**	**0**	**99.570**	**0**	**99.570**
421	Utilities, heating, communication and transport		0	0	0	150	0	150
423	Materials and small inventory		0	0	0	84.195	0	84.195
424	Repair and maintenance		0	0	0	3.075	0	3.075
425	Contractual services		0	0	0	12.150	0	12.150
43	**Current transfers to extra-budgetary funds**		**0**	**0**	**0**	**350.000**	**0**	**350.000**
433	Transfers to the Health Insurance Fund		0	0	0	350.000	0	350.000
47	**Social benefits**		**0**	**0**	**0**	**1.400.000**	**0**	**1.400.000**
471	Social benefits		0	0	0	1.400.000	0	1.400.000
48	**Capital expenditures**		**0**	**0**	**0**	**260.930**	**0**	**260.930**
480	Purchase of equipment and machinery		0	0	0	172.630	0	172.630
481	Buildings		0	0	0	43.000	0	43.000
482	Other Buildings		0	0	0	20.265	0	20.265
483	Purchase of furniture		0	0	0	12.735	0	12.735
485	Investments and nonfinancial assets		0	0	0	12.300	0	12.300

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
15002	**STATE LABOUR INSPECTORATE**	**122.923**	**127.673**	**2.000**	**0**	**0**	**0**	**129.673**
1	**INSPECTORATES**		**127.673**	**2.000**	**0**	**0**	**0**	**129.673**
19	INSPECTORATES		127.673	2.000	0	0	0	129.673
EXPENDITURES								
40	**Wages and allowances**	**99.873**	**108.873**	**0**	**0**	**0**	**0**	**108.873**
401	Wages	73.000	79.404	0	0	0	0	79.404
402	Social Security Contributions	26.773	29.369	0	0	0	0	29.369
404	Compensation	100	100	0	0	0	0	100
42	**Goods and services**	**15.150**	**16.600**	**1.600**	**0**	**0**	**0**	**18.200**
420	Travel and subsistence expenses	270	300	0	0	0	0	300
421	Utilities, heating, communication and transport	9.000	10.000	0	0	0	0	10.000
423	Materials and small inventory	1.100	1.200	300	0	0	0	1.500
424	Repair and maintenance	1.950	2.000	600	0	0	0	2.600
425	Contractual services	2.250	2.500	600	0	0	0	3.100
426	Other current expenditures	580	600	100	0	0	0	700
46	**Subsidies and Transfers**	**7.350**	**600**	**100**	**0**	**0**	**0**	**700**
464	Other transfers	7.350	600	100	0	0	0	700
48	**Capital expenditures**	**550**	**1.600**	**300**	**0**	**0**	**0**	**1.900**
480	Purchase of equipment and machinery	490	500	300	0	0	0	800
481	Buildings	0	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets	60	100	0	0	0	0	100
1	**INSPECTORATES**		**127.673**	**2.000**	**0**	**0**	**0**	**129.673**
19	**INSPECTORATES**		***127.673***	***2.000***	***0***	***0***	***0***	***129.673***
40	**Wages and allowances**		**108.873**	**0**	**0**	**0**	**0**	**108.873**
401	Wages		79.404	0	0	0	0	79.404
402	Social Security Contributions		29.369	0	0	0	0	29.369
404	Compensation		100	0	0	0	0	100
42	**Goods and services**		**16.600**	**1.600**	**0**	**0**	**0**	**18.200**
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		10.000	0	0	0	0	10.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		1.200	300	0	0	0	1.500
424	Repair and maintenance		2.000	600	0	0	0	2.600
425	Contractual services		2.500	600	0	0	0	3.100
426	Other current expenditures		600	100	0	0	0	700
46	**Subsidies and Transfers**		**600**	**100**	**0**	**0**	**0**	**700**
464	Other transfers		600	100	0	0	0	700
48	**Capital expenditures**		**1.600**	**300**	**0**	**0**	**0**	**1.900**
480	Purchase of equipment and machinery		500	300	0	0	0	800
481	Buildings		1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets		100	0	0	0	0	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
16001	**MINISTRY OF EDUCATION AND SCIENCE**	**21.996.702**	**23.144.000**	**33.695**	**3.185.808**	**360.435**	**418.324**	**27.142.262**
1	**ADMINISTRATION**		**223.566**	**0**	**2.000**	**32.435**	**200**	**258.201**
10	ADMINISTRATION		196.601	0	2.000	32.435	200	231.236
11	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		11.035	0	0	0	0	11.035
12	NATIONAL QUALIFICATIONS FRAMEWORK		5.750	0	0	0	0	5.750
13	INTEGRATED EDUCATION		2.750	0	0	0	0	2.750
14	QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION		7.330	0	0	0	0	7.330
15	FUND CARE AND UPDATES TALENTED PUPILS		100	0	0	0	0	100
2	**PRIMARY EDUCATION**		**446.625**	**7.307**	**5.797**	**37.380**	**2.200**	**499.309**
20	PRIMARY EDUCATION		263.825	7.307	5.797	0	2.200	279.129
21	PROJECTS IN PRIMARY EDUCATION		123.000	0	0	0	0	123.000
22	INTERNATIONAL PRIMARY EDUCATION		1.800	0	0	0	0	1.800
26	INCLUSIVE EDUCATION		58.000	0	0	0	0	58.000
27	PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION		0	0	0	37.380	0	37.380
3	**SECONDARY EDUCATION**		**1.079.508**	**6.000**	**9.900**	**0**	**8.715**	**1.104.123**
30	SECONDARY EDUCATION		554.550	6.000	8.400	0	2.800	571.750
31	PROJECTS IN SECONDARY SCHOOLS		87.476	0	0	0	0	87.476
32	PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA		11.137	0	0	0	2.000	13.137
33	CENTER FOR ADULT EDUCATION		24.690	0	1.500	0	3.915	30.105
34	INTERNATIONAL GRADUATION EXAM		2.600	0	0	0	0	2.600
36	REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING		399.055	0	0	0	0	399.055
4	**UNIVERSITY EDUCATION**		**2.912.890**	**18.388**	**3.030.541**	**0**	**234.350**	**6.196.169**
40	UNIVERSITY EDUCATION		136.080	0	10.000	0	0	146.080
41	ST. CYRIL AND METHODIUS UNIVERSITY		1.489.970	14.788	1.908.400	0	151.650	3.564.808
42	UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA		317.980	600	361.586	0	32.100	712.266
43	STATE UNIVERSITY TETOVO		377.250	0	399.000	0	17.700	793.950
44	STATE UNIVERSITY GOCE DELCEV STIP		311.110	3.000	281.650	0	22.000	617.760
45	PROJECT FOR COMPETITIVE TECHNOLOGICAL CHANGES IN THE UNIVERSITY EDUCATION		149.580	0	52.855	0	5.200	207.635
46	IT UNIVERSITY IN OHRID		36.920	0	17.050	0	5.700	59.670
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		20.000	0	0	0	0	20.000
49	SOUTH EAST EUROPEAN UNIVERSITY		50.000	0	0	0	0	50.000
5	**HIGH SCHOOL STUDENT STANDARD**		**240.350**	**1.000**	**22.000**	**0**	**0**	**263.350**
50	HIGH SCHOOL STUDENT STANDARD		240.350	1.000	22.000	0	0	263.350
6	**UNIVERSITY STUDENT STANDARD**		**682.770**	**1.000**	**80.000**	**0**	**0**	**763.770**
60	UNIVERSITY STUDENT STANDARD		682.770	1.000	80.000	0	0	763.770

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
7	**SCIENCE**		**405.347**	**0**	**35.570**	**0**	**6.900**	**447.817**
71	RESEARCH		80.500	0	0	0	0	80.500
72	SCIENTIFIC INSTITUTES		215.765	0	35.570	0	6.900	258.235
75	SMART SPECIALISATION STRATEGY		2.982	0	0	0	0	2.982
7Б	PROJECT TRANSLATION OF BOOKS BY RENOWNED AUTHORS		106.100	0	0	0	0	106.100
A	**DECENTRALIZATION**		**16.250.000**	**0**	**0**	**0**	**0**	**16.250.000**
A2	DEVOLUTION OF COMPETENCES OF LGUs		16.250.000	0	0	0	0	16.250.000
K	**PUBLIC ADMINISTRATION REFORM**		**200**	**0**	**0**	**0**	**0**	**200**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		200	0	0	0	0	200
M	**EU INTEGRATION**		**260.750**	**0**	**0**	**0**	**0**	**260.750**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		260.750	0	0	0	0	260.750
T	**INVESTMENT IN EDUCATION**		**641.994**	**0**	**0**	**290.620**	**165.959**	**1.098.573**
TA	CONSTRUCTION OF PRIMARY SCHOOLS		274.080	0	0	0	0	274.080
TБ	RECONSTRUCTION OF PRIMARY SCHOOLS		54.000	0	0	0	0	54.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS		124.602	0	0	227.000	120.345	471.947
TГ	CONSTRUCTION OF SECONDARY SCHOOLS		19.700	0	0	0	0	19.700
TД	RECONSTRUCTION OF SECONDARY SCHOOLS		20.000	0	0	0	0	20.000
TE	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS		5.626	0	0	12.000	0	17.626
TИ	RECONSTRUCTION OF DORMITORIES		15.000	0	0	0	0	15.000
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES		120.000	0	0	0	0	120.000
TЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS		8.986	0	0	51.620	45.614	106.220
EXPENDITURES								
40	**Wages and allowances**	**2.922.001**	**3.362.800**	**0**	**912.612**	**0**	**0**	**4.275.412**
401	Wages	2.098.270	2.419.228	0	624.984	0	0	3.044.212
402	Social Security Contributions	823.231	940.912	0	287.628	0	0	1.228.540
404	Compensation	500	2.660	0	0	0	0	2.660
42	**Goods and services**	**1.153.616**	**1.340.268**	**28.740**	**1.865.112**	**91.938**	**193.199**	**3.519.257**
420	Travel and subsistence expenses	12.387	16.512	100	67.995	1.740	32.530	118.877
421	Utilities, heating, communication and transport	260.496	280.000	5.915	153.934	747	1.100	441.696
423	Materials and small inventory	268.932	113.780	5.840	231.695	1.349	8.455	361.119
424	Repair and maintenance	20.659	20.000	8.250	130.626	284	600	159.760
425	Contractual services	341.442	559.976	5.550	1.086.486	86.875	143.434	1.882.321
426	Other current expenditures	249.700	290.000	3.085	178.976	943	7.080	480.084
427	Temporary employment	0	60.000	0	15.400	0	0	75.400
44	**Current transfers to local government units**	**16.225.005**	**16.250.000**	**0**	**0**	**0**	**0**	**16.250.000**
442	Earmarked grants	3.100	3.200	0	0	0	0	3.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
443	Block grants	16.221.905	16.246.800	0	0	0	0	16.246.800
46	**Subsidies and Transfers**	**1.308.974**	**1.200.000**	**3.225**	**169.250**	**3.500**	**79.000**	**1.454.975**
464	Other transfers	1.295.168	1.200.000	3.225	169.250	3.500	79.000	1.454.975
465	Payment upon enforcement documents	13.806	0	0	0	0	0	0
48	**Capital expenditures**	**387.106**	**990.932**	**1.730**	**238.834**	**264.997**	**146.125**	**1.642.618**
480	Purchase of equipment and machinery	38.000	50.890	330	124.502	14.400	54.625	244.747
481	Buildings	0	0	0	13.160	0	0	13.160
482	Other Buildings	303.848	938.780	730	71.740	247.715	91.500	1.350.465
483	Purchase of furniture	19.768	0	230	8.482	82	0	8.794
485	Investments and nonfinancial assets	10.490	1.262	440	9.350	1.800	0	12.852
486	Purchase of vehicles	0	0	0	11.600	1.000	0	12.600
488	Capital grants to LGUs	15.000	0	0	0	0	0	0
1	**ADMINISTRATION**		**223.566**	**0**	**2.000**	**32.435**	**200**	**258.201**
10	**ADMINISTRATION**		***196.601***	***0***	***2.000***	***32.435***	***200***	***231.236***
40	**Wages and allowances**		**139.710**	**0**	**0**	**0**	**0**	**139.710**
401	Wages		98.550	0	0	0	0	98.550
402	Social Security Contributions		38.500	0	0	0	0	38.500
404	Compensation		2.660	0	0	0	0	2.660
42	**Goods and services**		**33.941**	**0**	**2.000**	**20.935**	**200**	**57.076**
420	Travel and subsistence expenses		3.000	0	0	500	100	3.600
421	Utilities, heating, communication and transport		12.089	0	0	160	0	12.249
423	Materials and small inventory		3.000	0	0	159	0	3.159
424	Repair and maintenance		3.200	0	0	92	0	3.292
425	Contractual services		7.000	0	2.000	19.778	0	28.778
426	Other current expenditures		3.052	0	0	246	100	3.398
427	Temporary employment		2.600	0	0	0	0	2.600
46	**Subsidies and Transfers**		**2.750**	**0**	**0**	**3.500**	**0**	**6.250**
464	Other transfers		2.750	0	0	3.500	0	6.250
48	**Capital expenditures**		**20.200**	**0**	**0**	**8.000**	**0**	**28.200**
480	Purchase of equipment and machinery		1.000	0	0	8.000	0	9.000
482	Other Buildings		18.000	0	0	0	0	18.000
485	Investments and nonfinancial assets		1.200	0	0	0	0	1.200
11	**SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY**		***11.035***	***0***	***0***	***0***	***0***	***11.035***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**5.185**	**0**	**0**	**0**	**0**	**5.185**
420	Travel and subsistence expenses		100	0	0	0	0	100
424	Repair and maintenance		85	0	0	0	0	85
425	Contractual services		5.000	0	0	0	0	5.000
46	**Subsidies and Transfers**		**5.850**	**0**	**0**	**0**	**0**	**5.850**
464	Other transfers		5.850	0	0	0	0	5.850
12	**NATIONAL QUALIFICATIONS FRAMEWORK**		***5.750***	***0***	***0***	***0***	***0***	***5.750***
42	**Goods and services**		**5.750**	**0**	**0**	**0**	**0**	**5.750**
420	Travel and subsistence expenses		50	0	0	0	0	50
424	Repair and maintenance		1.400	0	0	0	0	1.400
425	Contractual services		4.000	0	0	0	0	4.000
426	Other current expenditures		300	0	0	0	0	300
13	**INTEGRATED EDUCATION**		***2.750***	***0***	***0***	***0***	***0***	***2.750***
46	**Subsidies and Transfers**		**2.750**	**0**	**0**	**0**	**0**	**2.750**
464	Other transfers		2.750	0	0	0	0	2.750
14	**QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION**		***7.330***	***0***	***0***	***0***	***0***	***7.330***
40	**Wages and allowances**		**4.580**	**0**	**0**	**0**	**0**	**4.580**
401	Wages		3.300	0	0	0	0	3.300
402	Social Security Contributions		1.280	0	0	0	0	1.280
42	**Goods and services**		**2.750**	**0**	**0**	**0**	**0**	**2.750**
420	Travel and subsistence expenses		50	0	0	0	0	50
421	Utilities, heating, communication and transport		400	0	0	0	0	400
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		2.000	0	0	0	0	2.000
15	**FUND CARE AND UPDATES TALENTED PUPILS**		***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
2	**PRIMARY EDUCATION**		**446.625**	**7.307**	**5.797**	**37.380**	**2.200**	**499.309**
20	**PRIMARY EDUCATION**		***263.825***	***7.307***	***5.797***	***0***	***2.200***	***279.129***
40	**Wages and allowances**		**202.260**	**0**	**0**	**0**	**0**	**202.260**
401	Wages		145.330	0	0	0	0	145.330
402	Social Security Contributions		56.930	0	0	0	0	56.930

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**45.565**	**4.752**	**3.297**	**0**	**2.200**	**55.814**
420	Travel and subsistence expenses		1.000	0	400	0	1.500	2.900
421	Utilities, heating, communication and transport		22.000	722	397	0	0	23.119
423	Materials and small inventory		2.800	500	600	0	100	4.000
424	Repair and maintenance		600	150	500	0	0	1.250
425	Contractual services		18.500	3.250	1.200	0	500	23.450
426	Other current expenditures		665	130	200	0	100	1.095
46	**Subsidies and Transfers**		**7.000**	**1.225**	**300**	**0**	**0**	**8.525**
464	Other transfers		7.000	1.225	300	0	0	8.525
48	**Capital expenditures**		**9.000**	**1.330**	**2.200**	**0**	**0**	**12.530**
480	Purchase of equipment and machinery		3.000	330	1.320	0	0	4.650
482	Other Buildings		6.000	330	130	0	0	6.460
483	Purchase of furniture		0	230	0	0	0	230
485	Investments and nonfinancial assets		0	440	750	0	0	1.190
21	**PROJECTS IN PRIMARY EDUCATION**		***123.000***	***0***	***0***	***0***	***0***	***123.000***
42	**Goods and services**		**116.000**	**0**	**0**	**0**	**0**	**116.000**
421	Utilities, heating, communication and transport		5.000	0	0	0	0	5.000
423	Materials and small inventory		50.000	0	0	0	0	50.000
425	Contractual services		60.000	0	0	0	0	60.000
426	Other current expenditures		1.000	0	0	0	0	1.000
48	**Capital expenditures**		**7.000**	**0**	**0**	**0**	**0**	**7.000**
480	Purchase of equipment and machinery		4.000	0	0	0	0	4.000
482	Other Buildings		3.000	0	0	0	0	3.000
22	**INTERNATIONAL PRIMARY EDUCATION**		***1.800***	***0***	***0***	***0***	***0***	***1.800***
42	**Goods and services**		**1.800**	**0**	**0**	**0**	**0**	**1.800**
420	Travel and subsistence expenses		100	0	0	0	0	100
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**		***58.000***	***0***	***0***	***0***	***0***	***58.000***
42	**Goods and services**		**56.000**	**0**	**0**	**0**	**0**	**56.000**
423	Materials and small inventory		2.000	0	0	0	0	2.000
427	Temporary employment		54.000	0	0	0	0	54.000
48	**Capital expenditures**		**2.000**	**0**	**0**	**0**	**0**	**2.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		2.000	0	0	0	2.000
27	**PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION**		***0***	***0***	***0***	***37.380***	***0***	***37.380***
42	**Goods and services**		**0**	**0**	**0**	**28.580**	**0**	**28.580**
420	Travel and subsistence expenses		0	0	0	1.200	0	1.200
421	Utilities, heating, communication and transport		0	0	0	280	0	280
423	Materials and small inventory		0	0	0	1.000	0	1.000
424	Repair and maintenance		0	0	0	100	0	100
425	Contractual services		0	0	0	25.500	0	25.500
426	Other current expenditures		0	0	0	500	0	500
48	**Capital expenditures**		**0**	**0**	**0**	**8.800**	**0**	**8.800**
480	Purchase of equipment and machinery		0	0	0	6.000	0	6.000
485	Investments and nonfinancial assets		0	0	0	1.800	0	1.800
486	Purchase of vehicles		0	0	0	1.000	0	1.000
3	**SECONDARY EDUCATION**		**1.079.508**	**6.000**	**9.900**	**0**	**8.715**	**1.104.123**
30	**SECONDARY EDUCATION**		***554.550***	***6.000***	***8.400***	***0***	***2.800***	***571.750***
40	**Wages and allowances**		**415.200**	**0**	**0**	**0**	**0**	**415.200**
401	Wages		297.200	0	0	0	0	297.200
402	Social Security Contributions		118.000	0	0	0	0	118.000
42	**Goods and services**		**112.950**	**6.000**	**5.400**	**0**	**2.800**	**127.150**
420	Travel and subsistence expenses		1.000	100	600	0	1.000	2.700
421	Utilities, heating, communication and transport		20.000	400	800	0	0	21.200
423	Materials and small inventory		7.000	3.000	800	0	100	10.900
424	Repair and maintenance		3.500	1.000	600	0	0	5.100
425	Contractual services		80.000	800	2.000	0	1.500	84.300
426	Other current expenditures		1.450	700	600	0	200	2.950
46	**Subsidies and Transfers**		**18.000**	**0**	**0**	**0**	**0**	**18.000**
464	Other transfers		18.000	0	0	0	0	18.000
48	**Capital expenditures**		**8.400**	**0**	**3.000**	**0**	**0**	**11.400**
480	Purchase of equipment and machinery		3.400	0	2.000	0	0	5.400
482	Other Buildings		5.000	0	1.000	0	0	6.000
31	**PROJECTS IN SECONDARY SCHOOLS**		***87.476***	***0***	***0***	***0***	***0***	***87.476***
42	**Goods and services**		**87.476**	**0**	**0**	**0**	**0**	**87.476**
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		30.000	0	0	0	30.000
424	Repair and maintenance		2.000	0	0	0	2.000
425	Contractual services		51.976	0	0	0	51.976
32	**PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA**		***11.137***	***0***	***0***	***2.000***	***13.137***
42	**Goods and services**		**857**	**0**	**0**	**2.000**	**2.857**
420	Travel and subsistence expenses		100	0	0	0	100
424	Repair and maintenance		125	0	0	0	125
425	Contractual services		432	0	0	2.000	2.432
426	Other current expenditures		200	0	0	0	200
46	**Subsidies and Transfers**		**10.280**	**0**	**0**	**0**	**10.280**
464	Other transfers		10.280	0	0	0	10.280
33	**CENTER FOR ADULT EDUCATION**		***24.690***	***0***	***1.500***	***3.915***	***30.105***
40	**Wages and allowances**		**9.500**	**0**	**0**	**0**	**9.500**
401	Wages		6.850	0	0	0	6.850
402	Social Security Contributions		2.650	0	0	0	2.650
42	**Goods and services**		**15.080**	**0**	**1.500**	**3.915**	**20.495**
420	Travel and subsistence expenses		340	0	200	900	1.440
421	Utilities, heating, communication and transport		800	0	0	0	800
423	Materials and small inventory		290	0	200	135	625
424	Repair and maintenance		350	0	0	0	350
425	Contractual services		13.000	0	1.000	2.700	16.700
426	Other current expenditures		300	0	100	180	580
46	**Subsidies and Transfers**		**50**	**0**	**0**	**0**	**50**
464	Other transfers		50	0	0	0	50
48	**Capital expenditures**		**60**	**0**	**0**	**0**	**60**
480	Purchase of equipment and machinery		60	0	0	0	60
34	**INTERNATIONAL GRADUATION EXAM**		***2.600***	***0***	***0***	***0***	***2.600***
42	**Goods and services**		**2.600**	**0**	**0**	**0**	**2.600**
420	Travel and subsistence expenses		300	0	0	0	300
425	Contractual services		1.000	0	0	0	1.000
426	Other current expenditures		1.300	0	0	0	1.300
36	**REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING**		***399.055***	***0***	***0***	***0***	***399.055***
40	**Wages and allowances**		**155.050**	**0**	**0**	**0**	**155.050**
401	Wages		112.000	0	0	0	112.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		43.050	0	0	0	43.050
42	**Goods and services**		**93.005**	**0**	**0**	**0**	**93.005**
420	Travel and subsistence expenses		500	0	0	0	500
421	Utilities, heating, communication and transport		12.000	0	0	0	12.000
423	Materials and small inventory		5.930	0	0	0	5.930
424	Repair and maintenance		2.000	0	0	0	2.000
425	Contractual services		71.575	0	0	0	71.575
426	Other current expenditures		1.000	0	0	0	1.000
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**1.000**
464	Other transfers		1.000	0	0	0	1.000
48	**Capital expenditures**		**150.000**	**0**	**0**	**0**	**150.000**
482	Other Buildings		150.000	0	0	0	150.000
4	**UNIVERSITY EDUCATION**		**2.912.890**	**18.388**	**3.030.541**	**0**	**234.350**	**6.196.169**
40	**UNIVERSITY EDUCATION**		***136.080***	***0***	***10.000***	***0***	***0***	***146.080***
42	**Goods and services**		**16.080**	**0**	**10.000**	**0**	**0**	**26.080**
425	Contractual services		15.000	0	10.000	0	0	25.000
426	Other current expenditures		1.080	0	0	0	0	1.080
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**		***1.489.970***	***14.788***	***1.908.400***	***0***	***151.650***	***3.564.808***
40	**Wages and allowances**		**1.317.370**	**0**	**471.000**	**0**	**0**	**1.788.370**
401	Wages		949.220	0	320.000	0	0	1.269.220
402	Social Security Contributions		368.150	0	151.000	0	0	519.150
42	**Goods and services**		**136.600**	**14.788**	**1.265.400**	**0**	**84.650**	**1.501.438**
420	Travel and subsistence expenses		100	0	40.000	0	15.000	55.100
421	Utilities, heating, communication and transport		128.000	4.568	80.000	0	350	212.918
423	Materials and small inventory		700	2.190	180.000	0	4.200	187.090
424	Repair and maintenance		300	6.600	80.000	0	100	87.000
425	Contractual services		7.000	0	750.000	0	60.000	817.000
426	Other current expenditures		500	1.430	120.000	0	5.000	126.930
427	Temporary employment		0	0	15.400	0	0	15.400
46	**Subsidies and Transfers**		**5.000**	**0**	**60.000**	**0**	**60.000**	**125.000**
464	Other transfers		5.000	0	60.000	0	60.000	125.000
48	**Capital expenditures**		**31.000**	**0**	**112.000**	**0**	**7.000**	**150.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		11.000	0	70.000	0	7.000	88.000
482	Other Buildings		20.000	0	30.000	0	0	50.000
485	Investments and nonfinancial assets		0	0	5.000	0	0	5.000
486	Purchase of vehicles		0	0	7.000	0	0	7.000
42	**UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA**		***317.980***	***600***	***361.586***	***0***	***32.100***	***712.266***
40	**Wages and allowances**		**268.480**	**0**	**108.717**	**0**	**0**	**377.197**
401	Wages		193.323	0	77.369	0	0	270.692
402	Social Security Contributions		75.157	0	31.348	0	0	106.505
42	**Goods and services**		**26.900**	**600**	**203.215**	**0**	**25.600**	**256.315**
420	Travel and subsistence expenses		800	0	12.495	0	4.000	17.295
421	Utilities, heating, communication and transport		20.000	225	23.937	0	100	44.262
423	Materials and small inventory		1.300	150	22.495	0	1.000	24.945
424	Repair and maintenance		800	0	18.176	0	100	19.076
425	Contractual services		3.000	0	104.136	0	20.000	127.136
426	Other current expenditures		1.000	225	21.976	0	400	23.601
46	**Subsidies and Transfers**		**800**	**0**	**900**	**0**	**6.000**	**7.700**
464	Other transfers		800	0	900	0	6.000	7.700
48	**Capital expenditures**		**21.800**	**0**	**48.754**	**0**	**500**	**71.054**
480	Purchase of equipment and machinery		1.800	0	22.982	0	500	25.282
481	Buildings		0	0	7.160	0	0	7.160
482	Other Buildings		20.000	0	11.110	0	0	31.110
483	Purchase of furniture		0	0	3.802	0	0	3.802
485	Investments and nonfinancial assets		0	0	900	0	0	900
486	Purchase of vehicles		0	0	2.800	0	0	2.800
43	**STATE UNIVERSITY TETOVO**		***377.250***	***0***	***399.000***	***0***	***17.700***	***793.950***
40	**Wages and allowances**		**320.950**	**0**	**188.000**	**0**	**0**	**508.950**
401	Wages		231.127	0	123.000	0	0	354.127
402	Social Security Contributions		89.823	0	65.000	0	0	154.823
42	**Goods and services**		**32.200**	**0**	**170.000**	**0**	**13.200**	**215.400**
420	Travel and subsistence expenses		500	0	3.000	0	3.000	6.500
421	Utilities, heating, communication and transport		20.000	0	20.000	0	100	40.100
423	Materials and small inventory		1.100	0	17.000	0	1.000	19.100
424	Repair and maintenance		600	0	15.000	0	100	15.700
425	Contractual services		9.000	0	100.000	0	9.000	118.000
426	Other current expenditures		1.000	0	15.000	0	0	16.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	**Subsidies and Transfers**		**800**	**0**	**1.000**	**0**	**4.500**	**6.300**
464	Other transfers		800	0	1.000	0	4.500	6.300
48	**Capital expenditures**		**23.300**	**0**	**40.000**	**0**	**0**	**63.300**
480	Purchase of equipment and machinery		3.300	0	12.000	0	0	15.300
481	Buildings		0	0	6.000	0	0	6.000
482	Other Buildings		20.000	0	20.000	0	0	40.000
483	Purchase of furniture		0	0	2.000	0	0	2.000
44	**STATE UNIVERSITY GOCE DELCEV STIP**		***311.110***	***3.000***	***281.650***	***0***	***22.000***	***617.760***
40	**Wages and allowances**		**267.310**	**0**	**116.000**	**0**	**0**	**383.310**
401	Wages		192.666	0	83.000	0	0	275.666
402	Social Security Contributions		74.644	0	33.000	0	0	107.644
42	**Goods and services**		**33.900**	**2.600**	**150.750**	**0**	**13.000**	**200.250**
420	Travel and subsistence expenses		400	0	7.000	0	2.500	9.900
421	Utilities, heating, communication and transport		19.000	0	23.500	0	100	42.600
423	Materials and small inventory		500	0	6.100	0	800	7.400
424	Repair and maintenance		500	500	10.000	0	100	11.100
425	Contractual services		12.000	1.500	87.150	0	9.000	109.650
426	Other current expenditures		1.500	600	17.000	0	500	19.600
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**		**9.000**	**400**	**13.850**	**0**	**1.000**	**24.250**
480	Purchase of equipment and machinery		3.000	0	6.200	0	1.000	10.200
482	Other Buildings		6.000	400	3.500	0	0	9.900
483	Purchase of furniture		0	0	1.150	0	0	1.150
485	Investments and nonfinancial assets		0	0	1.200	0	0	1.200
486	Purchase of vehicles		0	0	1.800	0	0	1.800
45	**PROJECT FOR COMPETITIVE TECHNOLOGICAL CHANGES IN THE UNIVERSITY EDUCATION**		***149.580***	***0***	***52.855***	***0***	***5.200***	***207.635***
40	**Wages and allowances**		**77.920**	**0**	**24.325**	**0**	**0**	**102.245**
401	Wages		56.146	0	18.365	0	0	74.511
402	Social Security Contributions		21.774	0	5.960	0	0	27.734
42	**Goods and services**		**30.160**	**0**	**21.500**	**0**	**5.200**	**56.860**
420	Travel and subsistence expenses		300	0	1.500	0	1.000	2.800
421	Utilities, heating, communication and transport		5.000	0	2.500	0	0	7.500
423	Materials and small inventory		700	0	2.000	0	100	2.800
424	Repair and maintenance		500	0	1.000	0	0	1.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		18.800	0	12.000	0	4.000	34.800
426	Other current expenditures		1.460	0	2.500	0	100	4.060
427	Temporary employment		3.400	0	0	0	0	3.400
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**		**41.000**	**0**	**6.030**	**0**	**0**	**47.030**
480	Purchase of equipment and machinery		1.000	0	2.000	0	0	3.000
482	Other Buildings		40.000	0	2.000	0	0	42.000
483	Purchase of furniture		0	0	1.030	0	0	1.030
485	Investments and nonfinancial assets		0	0	1.000	0	0	1.000
46	**IT UNIVERSITY IN OHRID**		***36.920***	***0***	***17.050***	***0***	***5.700***	***59.670***
40	**Wages and allowances**		**17.670**	**0**	**3.500**	**0**	**0**	**21.170**
401	Wages		12.716	0	2.500	0	0	15.216
402	Social Security Contributions		4.954	0	1.000	0	0	5.954
42	**Goods and services**		**16.850**	**0**	**10.050**	**0**	**5.200**	**32.100**
420	Travel and subsistence expenses		300	0	800	0	1.000	2.100
421	Utilities, heating, communication and transport		1.600	0	800	0	0	2.400
423	Materials and small inventory		750	0	500	0	100	1.350
424	Repair and maintenance		500	0	350	0	0	850
425	Contractual services		13.000	0	7.000	0	4.000	24.000
426	Other current expenditures		700	0	600	0	100	1.400
46	**Subsidies and Transfers**		**200**	**0**	**0**	**0**	**500**	**700**
464	Other transfers		200	0	0	0	500	700
48	**Capital expenditures**		**2.200**	**0**	**3.500**	**0**	**0**	**5.700**
480	Purchase of equipment and machinery		200	0	1.000	0	0	1.200
482	Other Buildings		2.000	0	1.500	0	0	3.500
483	Purchase of furniture		0	0	500	0	0	500
485	Investments and nonfinancial assets		0	0	500	0	0	500
47	**PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS**		***24.000***	***0***	***0***	***0***	***0***	***24.000***
46	**Subsidies and Transfers**		**24.000**	**0**	**0**	**0**	**0**	**24.000**
464	Other transfers		24.000	0	0	0	0	24.000
48	**BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION**		***20.000***	***0***	***0***	***0***	***0***	***20.000***
48	**Capital expenditures**		**20.000**	**0**	**0**	**0**	**0**	**20.000**
482	Other Buildings		20.000	0	0	0	0	20.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
49	**SOUTH EAST EUROPEAN UNIVERSITY**		***50.000***	***0***	***0***	***0***	***0***	***50.000***
46	**Subsidies and Transfers**		**50.000**	**0**	**0**	**0**	**0**	**50.000**
464	Other transfers		50.000	0	0	0	0	50.000
5	**HIGH SCHOOL STUDENT STANDARD**		**240.350**	**1.000**	**22.000**	**0**	**0**	**263.350**
50	**HIGH SCHOOL STUDENT STANDARD**		***240.350***	***1.000***	***22.000***	***0***	***0***	***263.350***
42	**Goods and services**		**350**	**0**	**0**	**0**	**0**	**350**
424	Repair and maintenance		200	0	0	0	0	200
426	Other current expenditures		150	0	0	0	0	150
46	**Subsidies and Transfers**		**236.000**	**1.000**	**22.000**	**0**	**0**	**259.000**
464	Other transfers		236.000	1.000	22.000	0	0	259.000
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
6	**UNIVERSITY STUDENT STANDARD**		**682.770**	**1.000**	**80.000**	**0**	**0**	**763.770**
60	**UNIVERSITY STUDENT STANDARD**		***682.770***	***1.000***	***80.000***	***0***	***0***	***763.770***
42	**Goods and services**		**1.900**	**0**	**0**	**0**	**0**	**1.900**
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
424	Repair and maintenance		200	0	0	0	0	200
426	Other current expenditures		200	0	0	0	0	200
46	**Subsidies and Transfers**		**672.870**	**1.000**	**80.000**	**0**	**0**	**753.870**
464	Other transfers		672.870	1.000	80.000	0	0	753.870
48	**Capital expenditures**		**8.000**	**0**	**0**	**0**	**0**	**8.000**
480	Purchase of equipment and machinery		8.000	0	0	0	0	8.000
7	**SCIENCE**		**405.347**	**0**	**35.570**	**0**	**6.900**	**447.817**
71	**RESEARCH**		***80.500***	***0***	***0***	***0***	***0***	***80.500***
42	**Goods and services**		**40.500**	**0**	**0**	**0**	**0**	**40.500**
420	Travel and subsistence expenses		4.500	0	0	0	0	4.500
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		4.000	0	0	0	0	4.000
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		10.000	0	0	0	0	10.000
46	**Subsidies and Transfers**		**40.000**	**0**	**0**	**0**	**0**	**40.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
464	Other transfers		40.000	0	0	0	0	40.000
72	**SCIENTIFIC INSTITUTES**		***215.765***	***0***	***35.570***	***0***	***6.900***	***258.235***
40	**Wages and allowances**		**166.800**	**0**	**1.070**	**0**	**0**	**167.870**
401	Wages		120.800	0	750	0	0	121.550
402	Social Security Contributions		46.000	0	320	0	0	46.320
42	**Goods and services**		**42.465**	**0**	**22.000**	**0**	**6.900**	**71.365**
420	Travel and subsistence expenses		1.000	0	2.000	0	2.500	5.500
421	Utilities, heating, communication and transport		10.000	0	2.000	0	100	12.100
423	Materials and small inventory		2.465	0	2.000	0	500	4.965
424	Repair and maintenance		2.000	0	5.000	0	100	7.100
425	Contractual services		25.000	0	10.000	0	3.500	38.500
426	Other current expenditures		2.000	0	1.000	0	200	3.200
46	**Subsidies and Transfers**		**500**	**0**	**3.000**	**0**	**0**	**3.500**
464	Other transfers		500	0	3.000	0	0	3.500
48	**Capital expenditures**		**6.000**	**0**	**9.500**	**0**	**0**	**15.500**
480	Purchase of equipment and machinery		5.000	0	7.000	0	0	12.000
482	Other Buildings		1.000	0	2.500	0	0	3.500
75	**SMART SPECIALISATION STRATEGY**		***2.982***	***0***	***0***	***0***	***0***	***2.982***
42	**Goods and services**		**2.170**	**0**	**0**	**0**	**0**	**2.170**
420	Travel and subsistence expenses		30	0	0	0	0	30
423	Materials and small inventory		900	0	0	0	0	900
425	Contractual services		1.240	0	0	0	0	1.240
46	**Subsidies and Transfers**		**750**	**0**	**0**	**0**	**0**	**750**
464	Other transfers		750	0	0	0	0	750
48	**Capital expenditures**		**62**	**0**	**0**	**0**	**0**	**62**
485	Investments and nonfinancial assets		62	0	0	0	0	62
75	**PROJECT TRANSLATION OF BOOKS BY RENOWNED AUTHORS**		***106.100***	***0***	***0***	***0***	***0***	***106.100***
42	**Goods and services**		**106.100**	**0**	**0**	**0**	**0**	**106.100**
425	Contractual services		106.100	0	0	0	0	106.100
A	**DECENTRALIZATION**		**16.250.000**	**0**	**0**	**0**	**0**	**16.250.000**
A2	**DEVOLUTION OF COMPETENCES OF LGUs**		***16.250.000***	***0***	***0***	***0***	***0***	***16.250.000***
44	**Current transfers to local government units**		**16.250.000**	**0**	**0**	**0**	**0**	**16.250.000**
442	Earmarked grants		3.200	0	0	0	0	3.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
443	Block grants	16.246.800	16.246.800	0	0	0	16.246.800
K	**PUBLIC ADMINISTRATION REFORM**	**200**	**200**	**0**	**0**	**0**	**200**
K2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***200***	***200***	***0***	***0***	***0***	***200***
42	**Goods and services**	**200**	**200**	**0**	**0**	**0**	**200**
425	Contractual services	200	200	0	0	0	200
M	**EU INTEGRATION**	**260.750**	**260.750**	**0**	**0**	**0**	**260.750**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***260.750***	***260.750***	***0***	***0***	***0***	***260.750***
42	**Goods and services**	**260.750**	**260.750**	**0**	**0**	**0**	**260.750**
425	Contractual services	750	750	0	0	0	750
426	Other current expenditures	260.000	260.000	0	0	0	260.000
T	**INVESTMENT IN EDUCATION**	**641.994**	**641.994**	**0**	**290.620**	**165.959**	**1.098.573**
TA	***CONSTRUCTION OF PRIMARY SCHOOLS***	***274.080***	***274.080***	***0***	***0***	***0***	***274.080***
48	**Capital expenditures**	**274.080**	**274.080**	**0**	**0**	**0**	**274.080**
482	Other Buildings	274.080	274.080	0	0	0	274.080
TБ	***RECONSTRUCTION OF PRIMARY SCHOOLS***	***54.000***	***54.000***	***0***	***0***	***0***	***54.000***
48	**Capital expenditures**	**54.000**	**54.000**	**0**	**0**	**0**	**54.000**
482	Other Buildings	54.000	54.000	0	0	0	54.000
TB	***CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS***	***124.602***	***124.602***	***0***	***227.000***	***120.345***	***471.947***
42	**Goods and services**	**4.472**	**4.472**	**0**	**10.966**	**12.720**	**28.158**
420	Travel and subsistence expenses	30	30	0	20	20	70
421	Utilities, heating, communication and transport	70	70	0	282	150	502
423	Materials and small inventory	40	40	0	165	150	355
424	Repair and maintenance	20	20	0	82	0	102
425	Contractual services	4.273	4.273	0	10.240	12.300	26.813
426	Other current expenditures	39	39	0	177	100	316
48	**Capital expenditures**	**120.130**	**120.130**	**0**	**216.034**	**107.625**	**443.789**
480	Purchase of equipment and machinery	130	130	0	400	46.125	46.655
482	Other Buildings	120.000	120.000	0	215.552	61.500	397.052
483	Purchase of furniture	0	0	0	82	0	82
TГ	***CONSTRUCTION OF SECONDARY SCHOOLS***	***19.700***	***19.700***	***0***	***0***	***0***	***19.700***
48	**Capital expenditures**	**19.700**	**19.700**	**0**	**0**	**0**	**19.700**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
482	Other Buildings		19.700	0	0	0	19.700
ТД	**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
ТЕ	**CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS**		***5.626***	***0***	***12.000***	***0***	***17.626***
42	**Goods and services**		**626**	**0**	**2.100**	**0**	**2.726**
420	Travel and subsistence expenses		10	0	20	0	30
421	Utilities, heating, communication and transport		5	0	25	0	30
423	Materials and small inventory		5	0	25	0	30
424	Repair and maintenance		2	0	10	0	12
425	Contractual services		600	0	2.000	0	2.600
426	Other current expenditures		4	0	20	0	24
48	**Capital expenditures**		**5.000**	**0**	**9.900**	**0**	**14.900**
482	Other Buildings		5.000	0	9.900	0	14.900
ТИ	**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
ТК	**CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES**		***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
ТЛ	**ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS**		***8.986***	***0***	***51.620***	***45.614***	***106.220***
42	**Goods and services**		**8.986**	**0**	**29.357**	**15.614**	**53.957**
420	Travel and subsistence expenses		2	0	0	10	12
421	Utilities, heating, communication and transport		36	0	0	200	236
423	Materials and small inventory		50	0	0	270	320
424	Repair and maintenance		18	0	0	100	118
425	Contractual services		8.880	0	29.357	14.934	53.171
426	Other current expenditures		0	0	0	100	100
48	**Capital expenditures**		**0**	**0**	**22.263**	**30.000**	**52.263**
482	Other Buildings		0	0	22.263	30.000	52.263

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
16002	**BUREAU FOR DEVELOPMENT OF EDUCATION**	**157.774**	**180.388**	**0**	**9.300**	**0**	**14.000**	**203.688**
1	**ADMINISTRATION**		**103.738**	**0**	**3.500**	**0**	**8.000**	**115.238**
10	ADMINISTRATION		94.238	0	3.500	0	8.000	105.738
11	PEDAGOGICAL DOCUMENTATION AND RECORDS		9.500	0	0	0	0	9.500
2	**DEVELOPMENT AND PREPARATION OF CURRICULA**		**12.500**	**0**	**0**	**0**	**0**	**12.500**
20	DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION		2.000	0	0	0	0	2.000
21	DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS		2.000	0	0	0	0	2.000
22	RESEARCH AND DEVELOPMENT OF EDUCATION		500	0	0	0	0	500
25	PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS		8.000	0	0	0	0	8.000
3	**PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM**		**41.200**	**0**	**5.300**	**0**	**0**	**46.500**
30	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM		34.400	0	5.300	0	0	39.700
32	INTERNATIONAL TESTS		5.800	0	0	0	0	5.800
33	NATIONAL TEST		1.000	0	0	0	0	1.000
4	**DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION**		**22.950**	**0**	**500**	**0**	**6.000**	**29.450**
40	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION		22.950	0	500	0	6.000	29.450
EXPENDITURES								
40	**Wages and allowances**	**106.238**	**107.238**	**0**	**0**	**0**	**0**	**107.238**
401	Wages	76.338	77.100	0	0	0	0	77.100
402	Social Security Contributions	29.900	30.138	0	0	0	0	30.138
42	**Goods and services**	**47.065**	**63.000**	**0**	**7.900**	**0**	**13.500**	**84.400**
420	Travel and subsistence expenses	1.200	2.000	0	400	0	3.000	5.400
421	Utilities, heating, communication and transport	8.500	8.200	0	200	0	200	8.600
423	Materials and small inventory	4.000	4.300	0	600	0	1.300	6.200
424	Repair and maintenance	2.000	3.000	0	600	0	0	3.600
425	Contractual services	27.965	41.000	0	5.300	0	8.000	54.300
426	Other current expenditures	3.400	4.500	0	800	0	1.000	6.300
46	**Subsidies and Transfers**	**211**	**150**	**0**	**0**	**0**	**0**	**150**
464	Other transfers	211	150	0	0	0	0	150
48	**Capital expenditures**	**4.260**	**10.000**	**0**	**1.400**	**0**	**500**	**11.900**
480	Purchase of equipment and machinery	1.500	6.900	0	800	0	500	8.200
482	Other Buildings	200	300	0	100	0	0	400

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
483	Purchase of furniture	260	500	0	100	0	0	600
485	Investments and nonfinancial assets	2.300	2.300	0	400	0	0	2.700
1	**ADMINISTRATION**		**103.738**	**0**	**3.500**	**0**	**8.000**	**115.238**
10	**ADMINISTRATION**		***94.238***	***0***	***3.500***	***0***	***8.000***	***105.738***
40	**Wages and allowances**		**76.838**	**0**	**0**	**0**	**0**	**76.838**
401	Wages		55.300	0	0	0	0	55.300
402	Social Security Contributions		21.538	0	0	0	0	21.538
42	**Goods and services**		**14.000**	**0**	**3.300**	**0**	**8.000**	**25.300**
420	Travel and subsistence expenses		800	0	200	0	2.000	3.000
421	Utilities, heating, communication and transport		5.000	0	0	0	200	5.200
423	Materials and small inventory		2.100	0	300	0	300	2.700
424	Repair and maintenance		1.800	0	300	0	0	2.100
425	Contractual services		3.500	0	2.000	0	5.000	10.500
426	Other current expenditures		800	0	500	0	500	1.800
48	**Capital expenditures**		**3.400**	**0**	**200**	**0**	**0**	**3.600**
480	Purchase of equipment and machinery		1.800	0	200	0	0	2.000
483	Purchase of furniture		300	0	0	0	0	300
485	Investments and nonfinancial assets		1.300	0	0	0	0	1.300
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
2	**DEVELOPMENT AND PREPARATION OF CURRICULA**		**12.500**	**0**	**0**	**0**	**0**	**12.500**
20	**DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION**		***2.000***	***0***	***0***	***0***	***0***	***2.000***
42	**Goods and services**		**2.000**	**0**	**0**	**0**	**0**	**2.000**
425	Contractual services		2.000	0	0	0	0	2.000
21	**DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS**		***2.000***	***0***	***0***	***0***	***0***	***2.000***
42	**Goods and services**		**2.000**	**0**	**0**	**0**	**0**	**2.000**
425	Contractual services		2.000	0	0	0	0	2.000
22	**RESEARCH AND DEVELOPMENT OF EDUCATION**		***500***	***0***	***0***	***0***	***0***	***500***
42	**Goods and services**		**500**	**0**	**0**	**0**	**0**	**500**
425	Contractual services		500	0	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
25	**PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS**		***8.000***	***0***	***0***	***0***	***0***	***8.000***
42	**Goods and services**		**8.000**	**0**	**0**	**0**	**0**	**8.000**
425	Contractual services		8.000	0	0	0	0	8.000
3	**PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM**		**41.200**	**0**	**5.300**	**0**	**0**	**46.500**
30	**PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM**		***34.400***	***0***	***5.300***	***0***	***0***	***39.700***
40	**Wages and allowances**		**17.700**	**0**	**0**	**0**	**0**	**17.700**
401	Wages		12.700	0	0	0	0	12.700
402	Social Security Contributions		5.000	0	0	0	0	5.000
42	**Goods and services**		**12.900**	**0**	**4.300**	**0**	**0**	**17.200**
420	Travel and subsistence expenses		600	0	200	0	0	800
421	Utilities, heating, communication and transport		1.700	0	200	0	0	1.900
423	Materials and small inventory		1.500	0	300	0	0	1.800
424	Repair and maintenance		700	0	300	0	0	1.000
425	Contractual services		8.000	0	3.000	0	0	11.000
426	Other current expenditures		400	0	300	0	0	700
48	**Capital expenditures**		**3.800**	**0**	**1.000**	**0**	**0**	**4.800**
480	Purchase of equipment and machinery		3.000	0	400	0	0	3.400
482	Other Buildings		300	0	100	0	0	400
483	Purchase of furniture		0	0	100	0	0	100
485	Investments and nonfinancial assets		500	0	400	0	0	900
32	**INTERNATIONAL TESTS**		***5.800***	***0***	***0***	***0***	***0***	***5.800***
42	**Goods and services**		**4.300**	**0**	**0**	**0**	**0**	**4.300**
420	Travel and subsistence expenses		300	0	0	0	0	300
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		3.000	0	0	0	0	3.000
48	**Capital expenditures**		**1.500**	**0**	**0**	**0**	**0**	**1.500**
480	Purchase of equipment and machinery		1.500	0	0	0	0	1.500
33	**NATIONAL TEST**		***1.000***	***0***	***0***	***0***	***0***	***1.000***
42	**Goods and services**		**500**	**0**	**0**	**0**	**0**	**500**
425	Contractual services		500	0	0	0	0	500
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**0**	**500**
485	Investments and nonfinancial assets		500	0	0	0	0	500
4	**DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION**		**22.950**	**0**	**500**	**0**	**6.000**	**29.450**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION**		***22.950***	***0***	***500***	***0***	***6.000***	***29.450***
40	**Wages and allowances**		**12.700**	**0**	**0**	**0**	**0**	**12.700**
401	Wages		9.100	0	0	0	0	9.100
402	Social Security Contributions		3.600	0	0	0	0	3.600
42	**Goods and services**		**9.300**	**0**	**300**	**0**	**5.500**	**15.100**
420	Travel and subsistence expenses		300	0	0	0	1.000	1.300
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
423	Materials and small inventory		700	0	0	0	1.000	1.700
424	Repair and maintenance		500	0	0	0	0	500
425	Contractual services		6.000	0	300	0	3.000	9.300
426	Other current expenditures		300	0	0	0	500	800
46	**Subsidies and Transfers**		**150**	**0**	**0**	**0**	**0**	**150**
464	Other transfers		150	0	0	0	0	150
48	**Capital expenditures**		**800**	**0**	**200**	**0**	**500**	**1.500**
480	Purchase of equipment and machinery		600	0	200	0	500	1.300
483	Purchase of furniture		200	0	0	0	0	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			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**	**24.889**	**25.494**	**0**	**0**	**0**	**538.850**	**564.344**
2	**EUROPEAN EDUCATION PROGRAMMES AND MOBILITY**		**25.494**	**0**	**0**	**0**	**538.850**	**564.344**
20	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		25.494	0	0	0	538.850	564.344
EXPENDITURES								
40	**Wages and allowances**	**17.844**	**17.844**	**0**	**0**	**0**	**0**	**17.844**
401	Wages	12.696	13.000	0	0	0	0	13.000
402	Social Security Contributions	5.148	4.844	0	0	0	0	4.844
42	**Goods and services**	**6.505**	**7.150**	**0**	**0**	**0**	**55.850**	**63.000**
420	Travel and subsistence expenses	180	200	0	0	0	10.000	10.200
421	Utilities, heating, communication and transport	1.940	2.500	0	0	0	1.500	4.000
423	Materials and small inventory	300	300	0	0	0	400	700
424	Repair and maintenance	300	300	0	0	0	750	1.050
425	Contractual services	3.200	3.200	0	0	0	39.600	42.800
426	Other current expenditures	135	150	0	0	0	600	750
427	Temporary employment	450	500	0	0	0	3.000	3.500
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**0**	**480.000**	**480.000**
464	Other transfers	0	0	0	0	0	480.000	480.000
48	**Capital expenditures**	**540**	**500**	**0**	**0**	**0**	**3.000**	**3.500**
480	Purchase of equipment and machinery	180	300	0	0	0	2.400	2.700
483	Purchase of furniture	270	100	0	0	0	0	100
485	Investments and nonfinancial assets	90	100	0	0	0	600	700
2	**EUROPEAN EDUCATION PROGRAMMES AND MOBILITY**		**25.494**	**0**	**0**	**0**	**538.850**	**564.344**
20	**EUROPEAN EDUCATION PROGRAMMES AND MOBILITY**		***25.494***	***0***	***0***	***0***	***538.850***	***564.344***
40	**Wages and allowances**		**17.844**	**0**	**0**	**0**	**0**	**17.844**
401	Wages		13.000	0	0	0	0	13.000
402	Social Security Contributions		4.844	0	0	0	0	4.844
42	**Goods and services**		**7.150**	**0**	**0**	**0**	**55.850**	**63.000**
420	Travel and subsistence expenses		200	0	0	0	10.000	10.200
421	Utilities, heating, communication and transport		2.500	0	0	0	1.500	4.000
423	Materials and small inventory		300	0	0	0	400	700

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		300	0	0	0	750	1.050
425	Contractual services		3.200	0	0	0	39.600	42.800
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**	**480.000**	**480.000**
464	Other transfers		0	0	0	0	480.000	480.000
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**3.000**	**3.500**
480	Purchase of equipment and machinery		300	0	0	0	2.400	2.700
483	Purchase of furniture		100	0	0	0	0	100
485	Investments and nonfinancial assets		100	0	0	0	600	700

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
16004	**STATE EDUCATION INSPECTORATE**	**60.521**	**69.621**	**0**	**0**	**0**	**0**	**69.621**
1	**INSPECTORATES**		**69.621**	**0**	**0**	**0**	**0**	**69.621**
19	INSPECTORATES		69.621	0	0	0	0	69.621
EXPENDITURES								
40	**Wages and allowances**	**55.151**	**61.151**	**0**	**0**	**0**	**0**	**61.151**
401	Wages	39.671	44.100	0	0	0	0	44.100
402	Social Security Contributions	15.300	17.051	0	0	0	0	17.051
404	Compensation	180	0	0	0	0	0	0
42	**Goods and services**	**4.920**	**6.370**	**0**	**0**	**0**	**0**	**6.370**
420	Travel and subsistence expenses	700	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	3.000	4.000	0	0	0	0	4.000
423	Materials and small inventory	230	230	0	0	0	0	230
424	Repair and maintenance	140	140	0	0	0	0	140
425	Contractual services	550	600	0	0	0	0	600
426	Other current expenditures	300	400	0	0	0	0	400
46	**Subsidies and Transfers**	**400**	**400**	**0**	**0**	**0**	**0**	**400**
464	Other transfers	400	400	0	0	0	0	400
48	**Capital expenditures**	**50**	**1.700**	**0**	**0**	**0**	**0**	**1.700**
480	Purchase of equipment and machinery	50	100	0	0	0	0	100
483	Purchase of furniture	0	100	0	0	0	0	100
486	Purchase of vehicles	0	1.500	0	0	0	0	1.500
1	**INSPECTORATES**		**69.621**	**0**	**0**	**0**	**0**	**69.621**
19	**INSPECTORATES**		***69.621***	***0***	***0***	***0***	***0***	***69.621***
40	**Wages and allowances**		**61.151**	**0**	**0**	**0**	**0**	**61.151**
401	Wages		44.100	0	0	0	0	44.100
402	Social Security Contributions		17.051	0	0	0	0	17.051
42	**Goods and services**		**6.370**	**0**	**0**	**0**	**0**	**6.370**
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		4.000	0	0	0	0	4.000
423	Materials and small inventory		230	0	0	0	0	230

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		140	0	0	0	140
425	Contractual services		600	0	0	0	600
426	Other current expenditures		400	0	0	0	400
46	**Subsidies and Transfers**		**400**	**0**	**0**	**0**	**400**
464	Other transfers		400	0	0	0	400
48	**Capital expenditures**		**1.700**	**0**	**0**	**0**	**1.700**
480	Purchase of equipment and machinery		100	0	0	0	100
483	Purchase of furniture		100	0	0	0	100
486	Purchase of vehicles		1.500	0	0	0	1.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
16101	**AGENCY FOR YOUTH AND SPORT**	**352.022**	**341.516**	**52**	**180.000**	**0**	**4.868**	**526.436**
2	**SPORT**		**239.460**	**52**	**180.000**	**0**	**34**	**419.546**
20	SPORT		90.660	0	180.000	0	34	270.694
2A	SPORTS FACILITIES		148.800	52	0	0	0	148.852
3	**YOUTH**		**19.808**	**0**	**0**	**0**	**0**	**19.808**
30	YOUTH		19.808	0	0	0	0	19.808
4	**INTERNATIONAL PROGRAMME**		**82.248**	**0**	**0**	**0**	**4.834**	**87.082**
40	INTERNATIONAL PROGRAMME		82.248	0	0	0	4.834	87.082
EXPENDITURES								
40	**Wages and allowances**	**23.207**	**23.000**	**0**	**0**	**0**	**0**	**23.000**
401	Wages	16.805	16.560	0	0	0	0	16.560
402	Social Security Contributions	6.402	6.440	0	0	0	0	6.440
42	**Goods and services**	**20.329**	**18.655**	**0**	**0**	**0**	**4.868**	**23.523**
420	Travel and subsistence expenses	550	920	0	0	0	0	920
421	Utilities, heating, communication and transport	2.140	2.155	0	0	0	0	2.155
423	Materials and small inventory	463	500	0	0	0	0	500
424	Repair and maintenance	910	1.000	0	0	0	0	1.000
425	Contractual services	6.338	4.080	0	0	0	4.868	8.948
426	Other current expenditures	9.928	10.000	0	0	0	0	10.000
46	**Subsidies and Transfers**	**206.242**	**149.861**	**0**	**180.000**	**0**	**0**	**329.861**
463	Transfers to NGOs	68.011	78.800	0	180.000	0	0	258.800
464	Other transfers	88.138	71.061	0	0	0	0	71.061
465	Payment upon enforcement documents	50.093	0	0	0	0	0	0
48	**Capital expenditures**	**102.244**	**150.000**	**52**	**0**	**0**	**0**	**150.052**
480	Purchase of equipment and machinery	965	700	0	0	0	0	700
482	Other Buildings	94.079	148.800	52	0	0	0	148.852
483	Purchase of furniture	0	500	0	0	0	0	500
485	Investments and nonfinancial assets	200	0	0	0	0	0	0
488	Capital grants to LGUs	7.000	0	0	0	0	0	0
2	**SPORT**		**239.460**	**52**	**180.000**	**0**	**34**	**419.546**
20	**SPORT**		***90.660***	***0***	***180.000***	***0***	***34***	***270.694***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**		**23.000**	**0**	**0**	**0**	**0**	**23.000**
401	Wages		16.560	0	0	0	0	16.560
402	Social Security Contributions		6.440	0	0	0	0	6.440
42	**Goods and services**		**6.700**	**0**	**0**	**0**	**34**	**6.734**
420	Travel and subsistence expenses		600	0	0	0	0	600
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		1.900	0	0	0	34	1.934
426	Other current expenditures		700	0	0	0	0	700
46	**Subsidies and Transfers**		**60.260**	**0**	**180.000**	**0**	**0**	**240.260**
463	Transfers to NGOs		50.000	0	180.000	0	0	230.000
464	Other transfers		10.260	0	0	0	0	10.260
48	**Capital expenditures**		**700**	**0**	**0**	**0**	**0**	**700**
480	Purchase of equipment and machinery		700	0	0	0	0	700
2A	**SPORTS FACILITIES**		***148.800***	***52***	***0***	***0***	***0***	***148.852***
48	**Capital expenditures**		**148.800**	**52**	**0**	**0**	**0**	**148.852**
482	Other Buildings		148.800	52	0	0	0	148.852
3	**YOUTH**		**19.808**	**0**	**0**	**0**	**0**	**19.808**
30	**YOUTH**		***19.808***	***0***	***0***	***0***	***0***	***19.808***
42	**Goods and services**		**11.355**	**0**	**0**	**0**	**0**	**11.355**
420	Travel and subsistence expenses		320	0	0	0	0	320
421	Utilities, heating, communication and transport		155	0	0	0	0	155
425	Contractual services		2.180	0	0	0	0	2.180
426	Other current expenditures		8.700	0	0	0	0	8.700
46	**Subsidies and Transfers**		**7.953**	**0**	**0**	**0**	**0**	**7.953**
463	Transfers to NGOs		4.000	0	0	0	0	4.000
464	Other transfers		3.953	0	0	0	0	3.953
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**0**	**500**
483	Purchase of furniture		500	0	0	0	0	500
4	**INTERNATIONAL PROGRAMME**		**82.248**	**0**	**0**	**0**	**4.834**	**87.082**
40	**INTERNATIONAL PROGRAMME**		***82.248***	***0***	***0***	***0***	***4.834***	***87.082***
42	**Goods and services**		**600**	**0**	**0**	**0**	**4.834**	**5.434**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		0	0	0	0	4.834	4.834
426	Other current expenditures		600	0	0	0	0	600
46	**Subsidies and Transfers**		**81.648**	**0**	**0**	**0**	**0**	**81.648**
463	Transfers to NGOs		24.800	0	0	0	0	24.800
464	Other transfers		56.848	0	0	0	0	56.848

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
17001	**MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION**	**1.389.247**	**1.179.142**	**17.300**	**0**	**12.000**	**13.500**	**1.221.942**
2	**INFORMATION SOCIETY**		**111.510**	**0**	**0**	**0**	**0**	**111.510**
20	INFORMATION SOCIETY		111.510	0	0	0	0	111.510
4	**MARNET**		**14.514**	**17.300**	**0**	**0**	**13.500**	**45.314**
40	MARNET		14.514	17.300	0	0	13.500	45.314
K	**PUBLIC ADMINISTRATION REFORM**		**60.624**	**0**	**0**	**12.000**	**0**	**72.624**
K6	PUBLIC ADMINISTRATION REFORM		60.624	0	0	12.000	0	72.624
H	**INFORMATION AND COMMUNICATION TECHNOLOGIES**		**992.494**	**0**	**0**	**0**	**0**	**992.494**
H1	BROADCASTING ACTIVITY		900.000	0	0	0	0	900.000
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		92.494	0	0	0	0	92.494
EXPENDITURES								
40	**Wages and allowances**	**101.442**	**101.442**	**0**	**0**	**0**	**0**	**101.442**
401	Wages	74.049	73.542	0	0	0	0	73.542
402	Social Security Contributions	27.393	27.900	0	0	0	0	27.900
42	**Goods and services**	**92.631**	**93.900**	**5.300**	**0**	**0**	**13.500**	**112.700**
420	Travel and subsistence expenses	1.824	2.000	1.500	0	0	2.000	5.500
421	Utilities, heating, communication and transport	11.039	10.000	1.000	0	0	0	11.000
423	Materials and small inventory	1.357	500	300	0	0	0	800
424	Repair and maintenance	42.653	50.000	500	0	0	0	50.500
425	Contractual services	21.331	25.000	1.000	0	0	11.500	37.500
426	Other current expenditures	14.427	6.400	1.000	0	0	0	7.400
46	**Subsidies and Transfers**	**1.150.300**	**900.300**	**0**	**0**	**0**	**0**	**900.300**
461	Subsidies for public companies	1.150.000	900.000	0	0	0	0	900.000
464	Other transfers	300	300	0	0	0	0	300
48	**Capital expenditures**	**44.874**	**83.500**	**12.000**	**0**	**12.000**	**0**	**107.500**
480	Purchase of equipment and machinery	15.274	31.266	7.000	0	0	0	38.266
481	Buildings	6.000	1.471	0	0	0	0	1.471
482	Other Buildings	3.370	2.207	0	0	0	0	2.207
483	Purchase of furniture	1.940	736	3.500	0	0	0	4.236
485	Investments and nonfinancial assets	18.290	47.820	1.500	0	0	0	49.320
489	Capital grants to enterprises and NGOs	0	0	0	0	12.000	0	12.000
2	**INFORMATION SOCIETY**		**111.510**	**0**	**0**	**0**	**0**	**111.510**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
20	**INFORMATION SOCIETY**		***111.510***	***0***	***0***	***0***	***111.510***
40	**Wages and allowances**		**98.042**	**0**	**0**	**0**	**98.042**
401	Wages		71.042	0	0	0	71.042
402	Social Security Contributions		27.000	0	0	0	27.000
42	**Goods and services**		**12.800**	**0**	**0**	**0**	**12.800**
420	Travel and subsistence expenses		1.500	0	0	0	1.500
421	Utilities, heating, communication and transport		4.500	0	0	0	4.500
423	Materials and small inventory		200	0	0	0	200
424	Repair and maintenance		1.500	0	0	0	1.500
425	Contractual services		3.300	0	0	0	3.300
426	Other current expenditures		1.800	0	0	0	1.800
46	**Subsidies and Transfers**		**300**	**0**	**0**	**0**	**300**
464	Other transfers		300	0	0	0	300
48	**Capital expenditures**		**368**	**0**	**0**	**0**	**368**
480	Purchase of equipment and machinery		368	0	0	0	368
4	**MARNET**		**14.514**	**17.300**	**0**	**0**	**13.500**	**45.314**
40	**MARNET**		***14.514***	***17.300***	***0***	***0***	***13.500***	***45.314***
40	**Wages and allowances**		**3.400**	**0**	**0**	**0**	**0**	**3.400**
401	Wages		2.500	0	0	0	0	2.500
402	Social Security Contributions		900	0	0	0	0	900
42	**Goods and services**		**6.700**	**5.300**	**0**	**0**	**13.500**	**25.500**
420	Travel and subsistence expenses		500	1.500	0	0	2.000	4.000
421	Utilities, heating, communication and transport		3.500	1.000	0	0	0	4.500
423	Materials and small inventory		100	300	0	0	0	400
424	Repair and maintenance		1.000	500	0	0	0	1.500
425	Contractual services		1.000	1.000	0	0	11.500	13.500
426	Other current expenditures		600	1.000	0	0	0	1.600
48	**Capital expenditures**		**4.414**	**12.000**	**0**	**0**	**0**	**16.414**
480	Purchase of equipment and machinery		2.207	7.000	0	0	0	9.207
482	Other Buildings		2.207	0	0	0	0	2.207
483	Purchase of furniture		0	3.500	0	0	0	3.500
485	Investments and nonfinancial assets		0	1.500	0	0	0	1.500
K	**PUBLIC ADMINISTRATION REFORM**		**60.624**	**0**	**0**	**12.000**	**0**	**72.624**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
K6	**PUBLIC ADMINISTRATION REFORM**		***60.624***	***0***	***0***	***12.000***	***0***	***72.624***
42	**Goods and services**		**5.448**	**0**	**0**	**0**	**0**	**5.448**
423	Materials and small inventory		200	0	0	0	0	200
425	Contractual services		5.248	0	0	0	0	5.248
48	**Capital expenditures**		**55.176**	**0**	**0**	**12.000**	**0**	**67.176**
480	Purchase of equipment and machinery		27.220	0	0	0	0	27.220
481	Buildings		1.471	0	0	0	0	1.471
483	Purchase of furniture		736	0	0	0	0	736
485	Investments and nonfinancial assets		25.749	0	0	0	0	25.749
489	Capital grants to enterprises and NGOs		0	0	0	12.000	0	12.000
H	**INFORMATION AND COMMUNICATION TECHNOLOGIES**		**992.494**	**0**	**0**	**0**	**0**	**992.494**
H1	**BROADCASTING ACTIVITY**		***900.000***	***0***	***0***	***0***	***0***	***900.000***
46	**Subsidies and Transfers**		**900.000**	**0**	**0**	**0**	**0**	**900.000**
461	Subsidies for public companies		900.000	0	0	0	0	900.000
HA	**DEVELOPMENT AND IMPLEMENTATION OF ICT**		***92.494***	***0***	***0***	***0***	***0***	***92.494***
42	**Goods and services**		**68.952**	**0**	**0**	**0**	**0**	**68.952**
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
424	Repair and maintenance		47.500	0	0	0	0	47.500
425	Contractual services		15.452	0	0	0	0	15.452
426	Other current expenditures		4.000	0	0	0	0	4.000
48	**Capital expenditures**		**23.542**	**0**	**0**	**0**	**0**	**23.542**
480	Purchase of equipment and machinery		1.471	0	0	0	0	1.471
485	Investments and nonfinancial assets		22.071	0	0	0	0	22.071

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
17002	**STATE ADMINISTRATIVE INSPECTORATE**	**27.522**	**29.987**	**0**	**0**	**0**	**0**	**29.987**
1	**INSPECTORATES**		**29.987**	**0**	**0**	**0**	**0**	**29.987**
19	INSPECTORATES		29.987	0	0	0	0	29.987
EXPENDITURES								
40	**Wages and allowances**	**22.937**	**25.427**	**0**	**0**	**0**	**0**	**25.427**
401	Wages	16.752	18.427	0	0	0	0	18.427
402	Social Security Contributions	6.185	7.000	0	0	0	0	7.000
42	**Goods and services**	**4.185**	**4.100**	**0**	**0**	**0**	**0**	**4.100**
420	Travel and subsistence expenses	220	200	0	0	0	0	200
421	Utilities, heating, communication and transport	1.385	1.300	0	0	0	0	1.300
423	Materials and small inventory	150	150	0	0	0	0	150
424	Repair and maintenance	350	350	0	0	0	0	350
425	Contractual services	1.950	2.000	0	0	0	0	2.000
426	Other current expenditures	130	100	0	0	0	0	100
46	**Subsidies and Transfers**	**210**	**60**	**0**	**0**	**0**	**0**	**60**
464	Other transfers	210	60	0	0	0	0	60
48	**Capital expenditures**	**190**	**400**	**0**	**0**	**0**	**0**	**400**
480	Purchase of equipment and machinery	90	200	0	0	0	0	200
483	Purchase of furniture	100	200	0	0	0	0	200
1	**INSPECTORATES**		**29.987**	**0**	**0**	**0**	**0**	**29.987**
19	***INSPECTORATES***		***29.987***	***0***	***0***	***0***	***0***	***29.987***
40	**Wages and allowances**		**25.427**	**0**	**0**	**0**	**0**	**25.427**
401	Wages		18.427	0	0	0	0	18.427
402	Social Security Contributions		7.000	0	0	0	0	7.000
42	**Goods and services**		**4.100**	**0**	**0**	**0**	**0**	**4.100**
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		1.300	0	0	0	0	1.300
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		350	0	0	0	0	350
425	Contractual services		2.000	0	0	0	0	2.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		100	0	0	0	100
46	**Subsidies and Transfers**		**60**	**0**	**0**	**0**	**60**
464	Other transfers		60	0	0	0	60
48	**Capital expenditures**		**400**	**0**	**0**	**0**	**400**
480	Purchase of equipment and machinery		200	0	0	0	200
483	Purchase of furniture		200	0	0	0	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
18001	**MINISTRY OF CULTURE**	**289.043**	**238.283**	**400**	**220**	**0**	**11.000**	**249.903**
1	**ADMINISTRATION**		**141.283**	**400**	**0**	**0**	**5.000**	**146.683**
10	ADMINISTRATION		114.500	400	0	0	5.000	119.900
11	NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE		26.783	0	0	0	0	26.783
2	**ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE**		**94.000**	**0**	**220**	**0**	**1.400**	**95.620**
20	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE		44.000	0	220	0	1.400	45.620
21	SKOPJE FORTRESS		2.000	0	0	0	0	2.000
22	ST.KLIMENT MUSEUM AT PLAOSNIK		46.000	0	0	0	0	46.000
28	CULTURAL HERITAGE RECORDS		2.000	0	0	0	0	2.000
3	**CULTURAL AND NATURAL HERITAGE**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
31	ANCIENT THEATRE SKUPI		3.000	0	0	0	0	3.000
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**	**114.000**	**112.000**	**0**	**0**	**0**	**0**	**112.000**
401	Wages	82.000	81.500	0	0	0	0	81.500
402	Social Security Contributions	32.000	30.500	0	0	0	0	30.500
42	**Goods and services**	**36.733**	**33.100**	**100**	**220**	**0**	**4.600**	**38.020**
420	Travel and subsistence expenses	1.400	2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport	10.500	12.000	50	0	0	0	12.050
423	Materials and small inventory	800	900	0	0	0	0	900
424	Repair and maintenance	2.370	2.800	0	0	0	0	2.800
425	Contractual services	19.120	14.000	50	150	0	0	14.200
426	Other current expenditures	2.543	1.400	0	70	0	4.600	6.070
46	**Subsidies and Transfers**	**27.740**	**35.183**	**300**	**0**	**0**	**6.400**	**41.883**
464	Other transfers	27.601	35.183	300	0	0	6.400	41.883
465	Payment upon enforcement documents	139	0	0	0	0	0	0
48	**Capital expenditures**	**110.570**	**58.000**	**0**	**0**	**0**	**0**	**58.000**
480	Purchase of equipment and machinery	844	2.000	0	0	0	0	2.000
482	Other Buildings	109.726	51.000	0	0	0	0	51.000
485	Investments and nonfinancial assets	0	5.000	0	0	0	0	5.000
1	**ADMINISTRATION**		**141.283**	**400**	**0**	**0**	**5.000**	**146.683**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
10	**ADMINISTRATION**		***114.500***	***400***	***0***	***0***	***5.000***	***119.900***
40	**Wages and allowances**		**85.000**	**0**	**0**	**0**	**0**	**85.000**
401	Wages		62.000	0	0	0	0	62.000
402	Social Security Contributions		23.000	0	0	0	0	23.000
42	**Goods and services**		**21.400**	**100**	**0**	**0**	**0**	**21.500**
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		8.500	50	0	0	0	8.550
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		9.000	50	0	0	0	9.050
426	Other current expenditures		1.000	0	0	0	0	1.000
46	**Subsidies and Transfers**		**6.100**	**300**	**0**	**0**	**5.000**	**11.400**
464	Other transfers		6.100	300	0	0	5.000	11.400
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
11	**NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE**		***26.783***	***0***	***0***	***0***	***0***	***26.783***
46	**Subsidies and Transfers**		**26.783**	**0**	**0**	**0**	**0**	**26.783**
464	Other transfers		26.783	0	0	0	0	26.783
2	**ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE**		**94.000**	**0**	**220**	**0**	**1.400**	**95.620**
20	**ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE**		***44.000***	***0***	***220***	***0***	***1.400***	***45.620***
40	**Wages and allowances**		**27.000**	**0**	**0**	**0**	**0**	**27.000**
401	Wages		19.500	0	0	0	0	19.500
402	Social Security Contributions		7.500	0	0	0	0	7.500
42	**Goods and services**		**11.700**	**0**	**220**	**0**	**0**	**11.920**
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		3.500	0	0	0	0	3.500
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		1.800	0	0	0	0	1.800
425	Contractual services		5.000	0	150	0	0	5.150
426	Other current expenditures		400	0	70	0	0	470
46	**Subsidies and Transfers**		**300**	**0**	**0**	**0**	**1.400**	**1.700**
464	Other transfers		300	0	0	0	1.400	1.700
48	**Capital expenditures**		**5.000**	**0**	**0**	**0**	**0**	**5.000**
485	Investments and nonfinancial assets		5.000	0	0	0	0	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
21	**SKOPJE FORTRESS**		***2.000***	***0***	***0***	***0***	***0***	***2.000***
48	**Capital expenditures**		**2.000**	**0**	**0**	**0**	**0**	**2.000**
482	Other Buildings		2.000	0	0	0	0	2.000
22	**ST.KLIMENT MUSEUM AT PLAOSNIK**		***46.000***	***0***	***0***	***0***	***0***	***46.000***
48	**Capital expenditures**		**46.000**	**0**	**0**	**0**	**0**	**46.000**
482	Other Buildings		46.000	0	0	0	0	46.000
28	**CULTURAL HERITAGE RECORDS**		***2.000***	***0***	***0***	***0***	***0***	***2.000***
46	**Subsidies and Transfers**		**2.000**	**0**	**0**	**0**	**0**	**2.000**
464	Other transfers		2.000	0	0	0	0	2.000
3	**CULTURAL AND NATURAL HERITAGE**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
31	**ANCIENT THEATRE SKUPI**		***3.000***	***0***	***0***	***0***	***0***	***3.000***
48	**Capital expenditures**		**3.000**	**0**	**0**	**0**	**0**	**3.000**
482	Other Buildings		3.000	0	0	0	0	3.000
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***
42	**Goods and services**		**0**	**0**	**0**	**0**	**4.600**	**4.600**
426	Other current expenditures		0	0	0	0	4.600	4.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
18010	**FUNDING OF CULTURE ACTIVITIES**	**2.924.420**	**3.306.430**	**35.500**	**259.034**	**0**	**42.334**	**3.643.298**
1	**PUBLISHING ACTIVITY**		**96.700**	**0**	**0**	**0**	**0**	**96.700**
10	PUBLISHING ACTIVITY		96.700	0	0	0	0	96.700
2	**LIBRARY ACTIVITY**		**135.115**	**3.500**	**8.330**	**0**	**1.602**	**148.547**
20	LIBRARY ACTIVITY		135.115	3.500	8.330	0	1.602	148.547
3	**FILM ACTIVITY**		**144.725**	**0**	**61.200**	**0**	**2.700**	**208.625**
30	FILM ACTIVITY		8.799	0	1.200	0	0	9.999
31	FILM AGENCY		135.926	0	60.000	0	2.700	198.626
4	**MUSIC AND THEATER**		**1.482.146**	**30.800**	**98.670**	**0**	**6.060**	**1.617.676**
40	MUSIC AND THEATER		484.445	12.100	26.500	0	2.500	525.545
41	DRAMA ACTIVITIES		483.558	3.700	40.000	0	2.500	529.758
47	FOLKLORE AND STAGE ART ACTIVITY		424.643	15.000	32.170	0	1.060	472.873
49	THEATRE AND LIBRARY IN TETOVO		89.500	0	0	0	0	89.500
5	**PROTECTION OF CULTURAL HERITAGE**		**323.275**	**0**	**40.880**	**0**	**21.872**	**386.027**
50	PROTECTION OF CULTURAL HERITAGE		304.015	0	40.880	0	21.872	366.767
53	CONSERVATION CENTRE IN GOSTIVAR		7.260	0	0	0	0	7.260
58	ENDANGERED CULTURAL HERITAGE		12.000	0	0	0	0	12.000
6	**ART AND GALLERIES**		**48.500**	**0**	**0**	**0**	**0**	**48.500**
60	ART AND GALLERIES		48.500	0	0	0	0	48.500
7	**CULTURAL EVENTS**		**127.959**	**0**	**18.000**	**0**	**2.700**	**148.659**
70	CULTURAL EVENTS		98.459	0	18.000	0	2.700	119.159
72	MULTIDISCIPLINARY PROGRAMS		29.500	0	0	0	0	29.500
8	**MUSEUM ACTIVITY**		**501.680**	**1.200**	**31.954**	**0**	**7.400**	**542.234**
80	MUSEUM ACTIVITY		357.931	1.200	29.074	0	7.000	395.205
81	PROTECTION OF AUDIOVISUAL GOODS		26.726	0	2.880	0	400	30.006
83	MUSEUM OF ALBANIAN ALPHABET		2.523	0	0	0	0	2.523
84	MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE		114.500	0	0	0	0	114.500
9	**INTERNATIONAL COOPERATION**		**94.000**	**0**	**0**	**0**	**0**	**94.000**
90	INTERNATIONAL COOPERATION		30.000	0	0	0	0	30.000
92	YOUNG TALENT SUPPORT		4.000	0	0	0	0	4.000
93	CULTURAL CENTERS ABROAD		30.000	0	0	0	0	30.000
94	EUROPEAN INTEGRATION		30.000	0	0	0	0	30.000
A	**DECENTRALIZATION**		**352.330**	**0**	**0**	**0**	**0**	**352.330**
A2	DEVOLUTION OF COMPETENCES OF LGUs		352.330	0	0	0	0	352.330
EXPENDITURES								
40	**Wages and allowances**	**1.509.312**	**1.637.000**	**0**	**709**	**0**	**0**	**1.637.709**
401	Wages	1.087.203	1.177.367	0	506	0	0	1.177.873

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions	422.109	459.633	0	203	0	0	459.836
42	**Goods and services**	**124.639**	**130.000**	**14.050**	**39.241**	**0**	**4.356**	**187.647**
420	Travel and subsistence expenses	0	0	1.250	3.220	0	100	4.570
421	Utilities, heating, communication and transport	120.124	122.000	3.800	7.110	0	700	133.610
423	Materials and small inventory	0	0	3.150	4.850	0	1.000	9.000
424	Repair and maintenance	3.000	5.000	2.200	3.161	0	400	10.761
425	Contractual services	1.515	3.000	3.100	19.200	0	2.156	27.456
426	Other current expenditures	0	0	550	1.700	0	0	2.250
44	**Current transfers to local government units**	**323.727**	**352.330**	**0**	**0**	**0**	**0**	**352.330**
443	Block grants	323.727	352.330	0	0	0	0	352.330
46	**Subsidies and Transfers**	**780.362**	**970.100**	**20.650**	**216.184**	**0**	**37.278**	**1.244.212**
464	Other transfers	736.553	970.100	20.650	216.184	0	37.278	1.244.212
465	Payment upon enforcement documents	43.809	0	0	0	0	0	0
48	**Capital expenditures**	**186.380**	**217.000**	**800**	**2.900**	**0**	**700**	**221.400**
480	Purchase of equipment and machinery	2.029	6.000	800	1.300	0	200	8.300
482	Other Buildings	101.351	207.000	0	1.600	0	500	209.100
488	Capital grants to LGUs	63.000	3.000	0	0	0	0	3.000
489	Capital grants to enterprises and NGOs	20.000	1.000	0	0	0	0	1.000
1	**PUBLISHING ACTIVITY**		**96.700**	**0**	**0**	**0**	**0**	**96.700**
10	**PUBLISHING ACTIVITY**		***96.700***	***0***	***0***	***0***	***0***	***96.700***
40	**Wages and allowances**		**1.700**	**0**	**0**	**0**	**0**	**1.700**
401	Wages		1.700	0	0	0	0	1.700
46	**Subsidies and Transfers**		**95.000**	**0**	**0**	**0**	**0**	**95.000**
464	Other transfers		95.000	0	0	0	0	95.000
2	**LIBRARY ACTIVITY**		**135.115**	**3.500**	**8.330**	**0**	**1.602**	**148.547**
20	**LIBRARY ACTIVITY**		***135.115***	***3.500***	***8.330***	***0***	***1.602***	***148.547***
40	**Wages and allowances**		**113.015**	**0**	**0**	**0**	**0**	**113.015**
401	Wages		81.304	0	0	0	0	81.304
402	Social Security Contributions		31.711	0	0	0	0	31.711
42	**Goods and services**		**5.100**	**500**	**3.230**	**0**	**256**	**9.086**
420	Travel and subsistence expenses		0	50	190	0	0	240
421	Utilities, heating, communication and transport		5.100	100	560	0	0	5.760

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
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
426	Other current expenditures		0	150	700	0	0	850
46	**Subsidies and Transfers**		**17.000**	**3.000**	**5.100**	**0**	**1.346**	**26.446**
464	Other transfers		17.000	3.000	5.100	0	1.346	26.446
3	**FILM ACTIVITY**		**144.725**	**0**	**61.200**	**0**	**2.700**	**208.625**
30	**FILM ACTIVITY**		***8.799***	***0***	***1.200***	***0***	***0***	***9.999***
40	**Wages and allowances**		**8.199**	**0**	**0**	**0**	**0**	**8.199**
401	Wages		7.577	0	0	0	0	7.577
402	Social Security Contributions		622	0	0	0	0	622
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**		***135.926***	***0***	***60.000***	***0***	***2.700***	***198.626***
40	**Wages and allowances**		**5.926**	**0**	**0**	**0**	**0**	**5.926**
401	Wages		4.247	0	0	0	0	4.247
402	Social Security Contributions		1.679	0	0	0	0	1.679
42	**Goods and services**		**0**	**0**	**3.000**	**0**	**0**	**3.000**
425	Contractual services		0	0	3.000	0	0	3.000
46	**Subsidies and Transfers**		**130.000**	**0**	**57.000**	**0**	**2.700**	**189.700**
464	Other transfers		130.000	0	57.000	0	2.700	189.700
4	**MUSIC AND THEATER**		**1.482.146**	**30.800**	**98.670**	**0**	**6.060**	**1.617.676**
40	**MUSIC AND THEATER**		***484.445***	***12.100***	***26.500***	***0***	***2.500***	***525.545***
40	**Wages and allowances**		**350.445**	**0**	**0**	**0**	**0**	**350.445**
401	Wages		249.680	0	0	0	0	249.680
402	Social Security Contributions		100.765	0	0	0	0	100.765
42	**Goods and services**		**11.000**	**8.100**	**3.050**	**0**	**400**	**22.550**
420	Travel and subsistence expenses		0	500	200	0	0	700
421	Utilities, heating, communication and transport		11.000	2.500	1.000	0	0	14.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
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
426	Other current expenditures		0	0	350	0	0	350
46	**Subsidies and Transfers**		**123.000**	**4.000**	**23.450**	**0**	**2.100**	**152.550**
464	Other transfers		123.000	4.000	23.450	0	2.100	152.550
41	**DRAMA ACTIVITIES**		***483.558***	***3.700***	***40.000***	***0***	***2.500***	***529.758***
40	**Wages and allowances**		**362.558**	**0**	**0**	**0**	**0**	**362.558**
401	Wages		260.805	0	0	0	0	260.805
402	Social Security Contributions		101.753	0	0	0	0	101.753
42	**Goods and services**		**11.500**	**700**	**4.460**	**0**	**0**	**16.660**
420	Travel and subsistence expenses		0	200	1.500	0	0	1.700
421	Utilities, heating, communication and transport		11.500	0	0	0	0	11.500
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**		**79.500**	**2.900**	**34.240**	**0**	**2.500**	**119.140**
464	Other transfers		79.500	2.900	34.240	0	2.500	119.140
48	**Capital expenditures**		**30.000**	**100**	**1.300**	**0**	**0**	**31.400**
480	Purchase of equipment and machinery		0	100	300	0	0	400
482	Other Buildings		30.000	0	1.000	0	0	31.000
47	**FOLKLORE AND STAGE ART ACTIVITY**		***424.643***	***15.000***	***32.170***	***0***	***1.060***	***472.873***
40	**Wages and allowances**		**355.643**	**0**	**709**	**0**	**0**	**356.352**
401	Wages		253.890	0	506	0	0	254.396
402	Social Security Contributions		101.753	0	203	0	0	101.956
42	**Goods and services**		**23.000**	**4.300**	**2.391**	**0**	**100**	**29.791**
420	Travel and subsistence expenses		0	500	300	0	100	900
421	Utilities, heating, communication and transport		23.000	1.000	1.000	0	0	25.000
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**		**46.000**	**10.000**	**28.870**	**0**	**960**	**85.830**
464	Other transfers		46.000	10.000	28.870	0	960	85.830

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
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
49	**THEATRE AND LIBRARY IN TETOVO**		***89.500***	***0***	***0***	***0***	***0***	***89.500***
48	**Capital expenditures**		**89.500**	**0**	**0**	**0**	**0**	**89.500**
482	Other Buildings		89.500	0	0	0	0	89.500
5	**PROTECTION OF CULTURAL HERITAGE**		**323.275**	**0**	**40.880**	**0**	**21.872**	**386.027**
50	**PROTECTION OF CULTURAL HERITAGE**		***304.015***	***0***	***40.880***	***0***	***21.872***	***366.767***
40	**Wages and allowances**		**162.015**	**0**	**0**	**0**	**0**	**162.015**
401	Wages		116.572	0	0	0	0	116.572
402	Social Security Contributions		45.443	0	0	0	0	45.443
42	**Goods and services**		**5.500**	**0**	**10.280**	**0**	**3.300**	**19.080**
420	Travel and subsistence expenses		0	0	500	0	0	500
421	Utilities, heating, communication and transport		5.500	0	1.300	0	400	7.200
423	Materials and small inventory		0	0	2.000	0	1.000	3.000
424	Repair and maintenance		0	0	980	0	400	1.380
425	Contractual services		0	0	5.500	0	1.500	7.000
46	**Subsidies and Transfers**		**102.500**	**0**	**30.000**	**0**	**18.572**	**151.072**
464	Other transfers		102.500	0	30.000	0	18.572	151.072
48	**Capital expenditures**		**34.000**	**0**	**600**	**0**	**0**	**34.600**
480	Purchase of equipment and machinery		0	0	500	0	0	500
482	Other Buildings		33.000	0	100	0	0	33.100
489	Capital grants to enterprises and NGOs		1.000	0	0	0	0	1.000
53	**CONSERVATION CENTRE IN GOSTIVAR**		***7.260***	***0***	***0***	***0***	***0***	***7.260***
40	**Wages and allowances**		**7.260**	**0**	**0**	**0**	**0**	**7.260**
401	Wages		5.235	0	0	0	0	5.235
402	Social Security Contributions		2.025	0	0	0	0	2.025
58	**ENDANGERED CULTURAL HERITAGE**		***12.000***	***0***	***0***	***0***	***0***	***12.000***
46	**Subsidies and Transfers**		**12.000**	**0**	**0**	**0**	**0**	**12.000**
464	Other transfers		12.000	0	0	0	0	12.000
6	**ART AND GALLERIES**		**48.500**	**0**	**0**	**0**	**0**	**48.500**
60	**ART AND GALLERIES**		***48.500***	***0***	***0***	***0***	***0***	***48.500***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**		**6.500**	**0**	**0**	**0**	**0**	**6.500**
401	Wages		6.500	0	0	0	0	6.500
46	**Subsidies and Transfers**		**42.000**	**0**	**0**	**0**	**0**	**42.000**
464	Other transfers		42.000	0	0	0	0	42.000
7	**CULTURAL EVENTS**		**127.959**	**0**	**18.000**	**0**	**2.700**	**148.659**
70	**CULTURAL EVENTS**		***98.459***	***0***	***18.000***	***0***	***2.700***	***119.159***
40	**Wages and allowances**		**15.459**	**0**	**0**	**0**	**0**	**15.459**
401	Wages		11.113	0	0	0	0	11.113
402	Social Security Contributions		4.346	0	0	0	0	4.346
46	**Subsidies and Transfers**		**83.000**	**0**	**18.000**	**0**	**2.700**	**103.700**
464	Other transfers		83.000	0	18.000	0	2.700	103.700
72	**MULTIDISCIPLINARY PROGRAMS**		***29.500***	***0***	***0***	***0***	***0***	***29.500***
46	**Subsidies and Transfers**		**29.500**	**0**	**0**	**0**	**0**	**29.500**
464	Other transfers		29.500	0	0	0	0	29.500
8	**MUSEUM ACTIVITY**		**501.680**	**1.200**	**31.954**	**0**	**7.400**	**542.234**
80	**MUSEUM ACTIVITY**		***357.931***	***1.200***	***29.074***	***0***	***7.000***	***395.205***
40	**Wages and allowances**		**225.931**	**0**	**0**	**0**	**0**	**225.931**
401	Wages		162.657	0	0	0	0	162.657
402	Social Security Contributions		63.274	0	0	0	0	63.274
42	**Goods and services**		**22.000**	**450**	**10.750**	**0**	**300**	**33.500**
420	Travel and subsistence expenses		0	0	500	0	0	500
421	Utilities, heating, communication and transport		22.000	200	2.900	0	300	25.400
423	Materials and small inventory		0	100	850	0	0	950
424	Repair and maintenance		0	150	500	0	0	650
425	Contractual services		0	0	6.000	0	0	6.000
46	**Subsidies and Transfers**		**110.000**	**750**	**17.724**	**0**	**6.000**	**134.474**
464	Other transfers		110.000	750	17.724	0	6.000	134.474
48	**Capital expenditures**		**0**	**0**	**600**	**0**	**700**	**1.300**
480	Purchase of equipment and machinery		0	0	300	0	200	500
482	Other Buildings		0	0	300	0	500	800
81	**PROTECTION OF AUDIOVISUAL GOODS**		***26.726***	***0***	***2.880***	***0***	***400***	***30.006***
40	**Wages and allowances**		**19.826**	**0**	**0**	**0**	**0**	**19.826**
401	Wages		14.275	0	0	0	0	14.275

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		5.551	0	0	0	5.551
42	**Goods and services**		**900**	**0**	**1.380**	**0**	**0**	**2.280**
420	Travel and subsistence expenses		0	0	30	0	0	30
421	Utilities, heating, communication and transport		900	0	200	0	0	1.100
423	Materials and small inventory		0	0	100	0	0	100
424	Repair and maintenance		0	0	100	0	0	100
425	Contractual services		0	0	900	0	0	900
426	Other current expenditures		0	0	50	0	0	50
46	**Subsidies and Transfers**		**6.000**	**0**	**1.300**	**0**	**400**	**7.700**
464	Other transfers		6.000	0	1.300	0	400	7.700
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**		***2.523***	***0***	***0***	***0***	***0***	***2.523***
40	**Wages and allowances**		**2.523**	**0**	**0**	**0**	**0**	**2.523**
401	Wages		1.812	0	0	0	0	1.812
402	Social Security Contributions		711	0	0	0	0	711
84	**MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE**		***114.500***	***0***	***0***	***0***	***0***	***114.500***
42	**Goods and services**		**51.000**	**0**	**0**	**0**	**0**	**51.000**
421	Utilities, heating, communication and transport		43.000	0	0	0	0	43.000
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**		**63.500**	**0**	**0**	**0**	**0**	**63.500**
480	Purchase of equipment and machinery		6.000	0	0	0	0	6.000
482	Other Buildings		54.500	0	0	0	0	54.500
488	Capital grants to LGUs		3.000	0	0	0	0	3.000
9	**INTERNATIONAL COOPERATION**		**94.000**	**0**	**0**	**0**	**0**	**94.000**
90	**INTERNATIONAL COOPERATION**		***30.000***	***0***	***0***	***0***	***0***	***30.000***
46	**Subsidies and Transfers**		**30.000**	**0**	**0**	**0**	**0**	**30.000**
464	Other transfers		30.000	0	0	0	0	30.000
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**		***30.000***	***0***	***0***	***0***	***0***	***30.000***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	**Subsidies and Transfers**		**30.000**	**0**	**0**	**0**	**0**	**30.000**
464	Other transfers		30.000	0	0	0	0	30.000
94	***EUROPEAN INTEGRATION***		***30.000***	***0***	***0***	***0***	***0***	***30.000***
46	**Subsidies and Transfers**		**30.000**	**0**	**0**	**0**	**0**	**30.000**
464	Other transfers		30.000	0	0	0	0	30.000
A	**DECENTRALIZATION**		**352.330**	**0**	**0**	**0**	**0**	**352.330**
A2	***DEVOLUTION OF COMPETENCES OF LGUs***		***352.330***	***0***	***0***	***0***	***0***	***352.330***
44	**Current transfers to local government units**		**352.330**	**0**	**0**	**0**	**0**	**352.330**
443	Block grants		352.330	0	0	0	0	352.330

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
19001	**MINISTRY OF HEALTH**	**6.219.886**	**5.630.746**	**121.950**	**799.200**	**221.250**	**6.670**	**6.779.816**
1	**ADMINISTRATION**		**593.130**	**23.400**	**308.550**	**221.250**	**0**	**1.146.330**
10	ADMINISTRATION		126.622	23.400	147.800	0	0	297.822
11	E-HEALTH ADMINISTRATION		9.781	0	1.300	0	0	11.081
12	CENTER FOR TRADITIONAL CHINESE MEDICINE		6.227	0	1.000	0	0	7.227
1А	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM		135.000	0	59.970	0	0	194.970
1Б	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI		190.000	0	68.000	0	0	258.000
1В	OUTPATIENT DEPARTMENT IN RURAL AREAS		500	0	0	0	0	500
1Е	GENERAL HOSPITAL KICEVO		45.000	0	30.480	0	0	75.480
1К	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP		80.000	0	0	221.250	0	301.250
3	**DRUG AND MEDIKAL AGENCY**		**21.508**	**93.300**	**8.200**	**0**	**0**	**123.008**
30	DRUG AND MEDIKAL AGENCY		21.508	93.300	8.200	0	0	123.008
4	**NATIONAL TRANSPLANTATION PROGRAM**		**0**	**0**	**6.000**	**0**	**0**	**6.000**
40	NATIONAL TRANSPLANTATION PROGRAM		0	0	6.000	0	0	6.000
5	**PREVENTIVE HEALTH CARE**		**975.700**	**0**	**117.000**	**0**	**770**	**1.093.470**
50	PREVENTION OF CARDIOVASCULAR DISEASES		5.000	0	15.000	0	0	20.000
51	MEDICAL CHECK-UPS OF PUPILS AND STUDENTS		7.000	0	3.000	0	770	10.770
52	BLOOD DONATION ORGANIZATION AND PROMOTION		20.000	0	25.000	0	0	45.000
53	PREVENTIVE HEALTH CARE		55.000	0	10.000	0	0	65.000
54	COMPULSORY IMMUNIZATION OF THE POPULATION		790.000	0	15.000	0	0	805.000
55	EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION		1.500	0	500	0	0	2.000
56	MEASURES FOR PREVENTING TUBERCULOSIS		11.000	0	4.500	0	0	15.500
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		13.500	0	12.000	0	0	25.500
6	**CURATIVE HEALTH CARE FOR PREVENTION**		**4.018.500**	**0**	**356.000**	**0**	**0**	**4.374.500**
60	HEALTH FOR ALL		4.000	0	0	0	0	4.000
61	HEALTH CARE OF MENTALLY ILL PEOPLE		40.000	0	25.000	0	0	65.000
62	HEALTH PROTECTION OF PERSONS WITH ADDICTIONS		73.500	0	11.000	0	0	84.500
63	HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS		2.000	0	5.000	0	0	7.000
64	PARTICIPATION FOR INSURED CITIZENS		29.000	0	50.000	0	0	79.000
65	TREATMENT OF RARE DISEASES		300.000	0	220.000	0	0	520.000
66	FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM		2.750.000	0	0	0	0	2.750.000
67	PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM		760.000	0	0	0	0	760.000
68	HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES		50.000	0	15.000	0	0	65.000
69	EDUCATION OF DOCTORS AND MEDICAL PERSONNEL		10.000	0	30.000	0	0	40.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
7	**DIRECTORATE FOR RADIATION SAFETY**		**7.524**	**5.250**	**0**	**0**	**0**	**12.774**
71	DIRECTORATE FOR RADIATION SAFETY		7.524	5.250	0	0	0	12.774
8	**SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY**		**4.020**	**0**	**0**	**0**	**0**	**4.020**
80	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		4.020	0	0	0	0	4.020
9	**AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS**		**10.264**	**0**	**3.450**	**0**	**0**	**13.714**
90	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS		10.264	0	3.450	0	0	13.714
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**	**5.900**	**5.900**
МБ	CROSS-BORDER COOPERATION		0	0	0	0	5.900	5.900
EXPENDITURES								
40	**Wages and allowances**	**98.006**	**98.006**	**0**	**0**	**0**	**0**	**98.006**
401	Wages	70.507	70.521	0	0	0	0	70.521
402	Social Security Contributions	27.399	27.385	0	0	0	0	27.385
404	Compensation	100	100	0	0	0	0	100
42	**Goods and services**	**1.960.600**	**2.327.560**	**95.410**	**627.370**	**25.000**	**4.720**	**3.080.060**
420	Travel and subsistence expenses	1.230	1.230	7.230	6.760	50	350	15.620
421	Utilities, heating, communication and transport	1.400	1.700	7.990	76.200	600	120	86.610
423	Materials and small inventory	1.615.880	1.973.330	23.360	257.550	450	100	2.254.790
424	Repair and maintenance	820	400	13.540	9.100	350	50	23.440
425	Contractual services	340.320	350.000	34.540	261.760	23.300	3.150	672.750
426	Other current expenditures	950	900	8.750	16.000	250	950	26.850
43	**Current transfers to extra-budgetary funds**	**3.806.000**	**2.750.000**	**0**	**0**	**0**	**0**	**2.750.000**
433	Transfers to the Health Insurance Fund	3.806.000	2.750.000	0	0	0	0	2.750.000
46	**Subsidies and Transfers**	**3.870**	**0**	**3.600**	**11.900**	**0**	**0**	**15.500**
463	Transfers to NGOs	0	0	0	11.000	0	0	11.000
464	Other transfers	0	0	3.200	900	0	0	4.100
465	Payment upon enforcement documents	3.870	0	400	0	0	0	400
48	**Capital expenditures**	**351.410**	**455.180**	**22.940**	**159.930**	**196.250**	**1.950**	**836.250**
480	Purchase of equipment and machinery	170.920	190.970	5.540	69.350	0	50	265.910
481	Buildings	160	660	1.540	0	0	0	2.200
482	Other Buildings	179.130	260.000	2.000	66.480	196.250	0	524.730
483	Purchase of furniture	100	400	1.860	200	0	0	2.460

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets	1.100	2.200	12.000	9.100	0	1.900	25.200
486	Purchase of vehicles	0	950	0	14.800	0	0	15.750
1	**ADMINISTRATION**		**593.130**	**23.400**	**308.550**	**221.250**	**0**	**1.146.330**
10	**ADMINISTRATION**		***126.622***	***23.400***	***147.800***	***0***	***0***	***297.822***
40	**Wages and allowances**		**59.022**	**0**	**0**	**0**	**0**	**59.022**
401	Wages		42.530	0	0	0	0	42.530
402	Social Security Contributions		16.392	0	0	0	0	16.392
404	Compensation		100	0	0	0	0	100
42	**Goods and services**		**67.600**	**18.000**	**139.500**	**0**	**0**	**225.100**
420	Travel and subsistence expenses		0	2.000	5.000	0	0	7.000
421	Utilities, heating, communication and transport		0	3.000	75.000	0	0	78.000
423	Materials and small inventory		67.500	3.000	21.500	0	0	92.000
424	Repair and maintenance		0	3.000	8.000	0	0	11.000
425	Contractual services		0	5.000	15.000	0	0	20.000
426	Other current expenditures		100	2.000	15.000	0	0	17.100
46	**Subsidies and Transfers**		**0**	**1.400**	**300**	**0**	**0**	**1.700**
464	Other transfers		0	1.000	300	0	0	1.300
465	Payment upon enforcement documents		0	400	0	0	0	400
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**		***9.781***	***0***	***1.300***	***0***	***0***	***11.081***
40	**Wages and allowances**		**4.381**	**0**	**0**	**0**	**0**	**4.381**
401	Wages		3.150	0	0	0	0	3.150
402	Social Security Contributions		1.231	0	0	0	0	1.231
42	**Goods and services**		**5.100**	**0**	**1.000**	**0**	**0**	**6.100**
420	Travel and subsistence expenses		250	0	0	0	0	250
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		100	0	100	0	0	200
425	Contractual services		4.000	0	500	0	0	4.500
426	Other current expenditures		250	0	200	0	0	450
48	**Capital expenditures**		**300**	**0**	**300**	**0**	**0**	**600**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		300	0	300	0	0	600
12	**CENTER FOR TRADITIONAL CHINESE MEDICINE**		***6.227***	***0***	***1.000***	***0***	***0***	***7.227***
40	**Wages and allowances**		**3.827**	**0**	**0**	**0**	**0**	**3.827**
401	Wages		2.770	0	0	0	0	2.770
402	Social Security Contributions		1.057	0	0	0	0	1.057
42	**Goods and services**		**2.200**	**0**	**820**	**0**	**0**	**3.020**
420	Travel and subsistence expenses		200	0	60	0	0	260
421	Utilities, heating, communication and transport		200	0	0	0	0	200
423	Materials and small inventory		500	0	300	0	0	800
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		1.000	0	360	0	0	1.360
426	Other current expenditures		200	0	100	0	0	300
48	**Capital expenditures**		**200**	**0**	**180**	**0**	**0**	**380**
480	Purchase of equipment and machinery		200	0	180	0	0	380
1A	**RECONSTRUCTION AND BUILDING OF PHI IN THE RNM**		***135.000***	***0***	***59.970***	***0***	***0***	***194.970***
42	**Goods and services**		**0**	**0**	**11.500**	**0**	**0**	**11.500**
421	Utilities, heating, communication and transport		0	0	500	0	0	500
425	Contractual services		0	0	11.000	0	0	11.000
48	**Capital expenditures**		**135.000**	**0**	**48.470**	**0**	**0**	**183.470**
480	Purchase of equipment and machinery		0	0	12.470	0	0	12.470
482	Other Buildings		135.000	0	36.000	0	0	171.000
1Б	**MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI**		***190.000***	***0***	***68.000***	***0***	***0***	***258.000***
48	**Capital expenditures**		**190.000**	**0**	**68.000**	**0**	**0**	**258.000**
480	Purchase of equipment and machinery		190.000	0	53.200	0	0	243.200
486	Purchase of vehicles		0	0	14.800	0	0	14.800
1B	**OUTPATIENT DEPARTMENT IN RURAL AREAS**		***500***	***0***	***0***	***0***	***0***	***500***
48	**Capital expenditures**		**500**	**0**	**0**	**0**	**0**	**500**
481	Buildings		500	0	0	0	0	500
1E	**GENERAL HOSPITAL KICEVO**		***45.000***	***0***	***30.480***	***0***	***0***	***75.480***
48	**Capital expenditures**		**45.000**	**0**	**30.480**	**0**	**0**	**75.480**
482	Other Buildings		45.000	0	30.480	0	0	75.480
1K	**CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP**		***80.000***	***0***	***0***	***221.250***	***0***	***301.250***
42	**Goods and services**		**0**	**0**	**0**	**25.000**	**0**	**25.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		0	0	0	50	0	50
421	Utilities, heating, communication and transport		0	0	0	600	0	600
423	Materials and small inventory		0	0	0	450	0	450
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**	**196.250**	**0**	**276.250**
482	Other Buildings		80.000	0	0	196.250	0	276.250
3	**DRUG AND MEDIKAL AGENCY**		**21.508**	**93.300**	**8.200**	**0**	**0**	**123.008**
30	***DRUG AND MEDIKAL AGENCY***		***21.508***	***93.300***	***8.200***	***0***	***0***	***123.008***
40	**Wages and allowances**		**21.408**	**0**	**0**	**0**	**0**	**21.408**
401	Wages		15.453	0	0	0	0	15.453
402	Social Security Contributions		5.955	0	0	0	0	5.955
42	**Goods and services**		**100**	**73.600**	**3.600**	**0**	**0**	**77.300**
420	Travel and subsistence expenses		0	4.600	1.200	0	0	5.800
421	Utilities, heating, communication and transport		0	4.000	300	0	0	4.300
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	29.000	1.000	0	0	30.000
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**	**17.500**	**4.000**	**0**	**0**	**21.500**
480	Purchase of equipment and machinery		0	3.000	2.000	0	0	5.000
481	Buildings		0	1.000	0	0	0	1.000
483	Purchase of furniture		0	1.500	0	0	0	1.500
485	Investments and nonfinancial assets		0	12.000	2.000	0	0	14.000
4	**NATIONAL TRANSPLANTATION PROGRAM**		**0**	**0**	**6.000**	**0**	**0**	**6.000**
40	***NATIONAL TRANSPLANTATION PROGRAM***		***0***	***0***	***6.000***	***0***	***0***	***6.000***
42	**Goods and services**		**0**	**0**	**6.000**	**0**	**0**	**6.000**
425	Contractual services		0	0	6.000	0	0	6.000
5	**PREVENTIVE HEALTH CARE**		**975.700**	**0**	**117.000**	**0**	**770**	**1.093.470**
50	***PREVENTION OF CARDIOVASCULAR DISEASES***		***5.000***	***0***	***15.000***	***0***	***0***	***20.000***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**5.000**	**0**	**15.000**	**0**	**0**	**20.000**
425	Contractual services		5.000	0	15.000	0	0	20.000
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
426	Other current expenditures		0	0	0	0	500	500
48	**Capital expenditures**		**0**	**0**	**0**	**0**	**50**	**50**
480	Purchase of equipment and machinery		0	0	0	0	50	50
52	**BLOOD DONATION ORGANIZATION AND PROMOTION**		***20.000***	***0***	***25.000***	***0***	***0***	***45.000***
42	**Goods and services**		**20.000**	**0**	**14.000**	**0**	**0**	**34.000**
425	Contractual services		20.000	0	14.000	0	0	34.000
46	**Subsidies and Transfers**		**0**	**0**	**11.000**	**0**	**0**	**11.000**
463	Transfers to NGOs		0	0	11.000	0	0	11.000
53	**PREVENTIVE HEALTH CARE**		***55.000***	***0***	***10.000***	***0***	***0***	***65.000***
42	**Goods and services**		**55.000**	**0**	**10.000**	**0**	**0**	**65.000**
425	Contractual services		55.000	0	10.000	0	0	65.000
54	**COMPULSORY IMMUNIZATION OF THE POPULATION**		***790.000***	***0***	***15.000***	***0***	***0***	***805.000***
42	**Goods and services**		**790.000**	**0**	**15.000**	**0**	**0**	**805.000**
423	Materials and small inventory		790.000	0	15.000	0	0	805.000
55	**EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION**		***1.500***	***0***	***500***	***0***	***0***	***2.000***
42	**Goods and services**		**1.500**	**0**	**500**	**0**	**0**	**2.000**
425	Contractual services		1.500	0	500	0	0	2.000
56	**MEASURES FOR PREVENTING TUBERCULOSIS**		***11.000***	***0***	***4.500***	***0***	***0***	***15.500***
42	**Goods and services**		**11.000**	**0**	**4.500**	**0**	**0**	**15.500**
425	Contractual services		11.000	0	4.500	0	0	15.500
57	**PROTECTION OF THE POPULATION FROM AIDS**		***62.700***	***0***	***25.000***	***0***	***0***	***87.700***
42	**Goods and services**		**62.700**	**0**	**25.000**	**0**	**0**	**87.700**
423	Materials and small inventory		3.500	0	0	0	0	3.500
425	Contractual services		59.200	0	25.000	0	0	84.200
58	**HEALTH CARE OF MOTHERS AND CHILDREN**		***10.000***	***0***	***7.000***	***0***	***0***	***17.000***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**10.000**	**0**	**7.000**	**0**	**0**	**17.000**
425	Contractual services		10.000	0	7.000	0	0	17.000
59	**DETECTION OF CANCER DISEASE**		***13.500***	***0***	***12.000***	***0***	***0***	***25.500***
42	**Goods and services**		**11.500**	**0**	**12.000**	**0**	**0**	**23.500**
423	Materials and small inventory		1.000	0	0	0	0	1.000
425	Contractual services		10.500	0	12.000	0	0	22.500
48	**Capital expenditures**		**2.000**	**0**	**0**	**0**	**0**	**2.000**
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000
6	**CURATIVE HEALTH CARE FOR PREVENTION**		**4.018.500**	**0**	**356.000**	**0**	**0**	**4.374.500**
60	**HEALTH FOR ALL**		***4.000***	***0***	***0***	***0***	***0***	***4.000***
42	**Goods and services**		**4.000**	**0**	**0**	**0**	**0**	**4.000**
425	Contractual services		4.000	0	0	0	0	4.000
61	**HEALTH CARE OF MENTALLY ILL PEOPLE**		***40.000***	***0***	***25.000***	***0***	***0***	***65.000***
42	**Goods and services**		**40.000**	**0**	**25.000**	**0**	**0**	**65.000**
425	Contractual services		40.000	0	25.000	0	0	65.000
62	**HEALTH PROTECTION OF PERSONS WITH ADDICTIONS**		***73.500***	***0***	***11.000***	***0***	***0***	***84.500***
42	**Goods and services**		**73.500**	**0**	**11.000**	**0**	**0**	**84.500**
423	Materials and small inventory		50.000	0	0	0	0	50.000
425	Contractual services		23.500	0	11.000	0	0	34.500
63	**HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS**		***2.000***	***0***	***5.000***	***0***	***0***	***7.000***
42	**Goods and services**		**2.000**	**0**	**5.000**	**0**	**0**	**7.000**
425	Contractual services		2.000	0	5.000	0	0	7.000
64	**PARTICIPATION FOR INSURED CITIZENS**		***29.000***	***0***	***50.000***	***0***	***0***	***79.000***
42	**Goods and services**		**29.000**	**0**	**50.000**	**0**	**0**	**79.000**
425	Contractual services		29.000	0	50.000	0	0	79.000
65	**TREATMENT OF RARE DISEASES**		***300.000***	***0***	***220.000***	***0***	***0***	***520.000***
42	**Goods and services**		**300.000**	**0**	**220.000**	**0**	**0**	**520.000**
423	Materials and small inventory		300.000	0	220.000	0	0	520.000
66	**FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM**		***2.750.000***	***0***	***0***	***0***	***0***	***2.750.000***
43	**Current transfers to extra-budgetary funds**		**2.750.000**	**0**	**0**	**0**	**0**	**2.750.000**
433	Transfers to the Health Insurance Fund		2.750.000	0	0	0	0	2.750.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
67	**PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM**		***760.000***	***0***	***0***	***0***	***0***	***760.000***
42	**Goods and services**		**760.000**	**0**	**0**	**0**	**0**	**760.000**
423	Materials and small inventory		760.000	0	0	0	0	760.000
68	**HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES**		***50.000***	***0***	***15.000***	***0***	***0***	***65.000***
42	**Goods and services**		**50.000**	**0**	**15.000**	**0**	**0**	**65.000**
425	Contractual services		50.000	0	15.000	0	0	65.000
69	**EDUCATION OF DOCTORS AND MEDICAL PERSONNEL**		***10.000***	***0***	***30.000***	***0***	***0***	***40.000***
42	**Goods and services**		**10.000**	**0**	**30.000**	**0**	**0**	**40.000**
425	Contractual services		10.000	0	30.000	0	0	40.000
7	**DIRECTORATE FOR RADIATION SAFETY**		**7.524**	**5.250**	**0**	**0**	**0**	**12.774**
71	**DIRECTORATE FOR RADIATION SAFETY**		***7.524***	***5.250***	***0***	***0***	***0***	***12.774***
40	**Wages and allowances**		**5.564**	**0**	**0**	**0**	**0**	**5.564**
401	Wages		4.014	0	0	0	0	4.014
402	Social Security Contributions		1.550	0	0	0	0	1.550
42	**Goods and services**		**1.490**	**3.810**	**0**	**0**	**0**	**5.300**
420	Travel and subsistence expenses		180	630	0	0	0	810
421	Utilities, heating, communication and transport		700	990	0	0	0	1.690
423	Materials and small inventory		180	360	0	0	0	540
424	Repair and maintenance		100	540	0	0	0	640
425	Contractual services		180	540	0	0	0	720
426	Other current expenditures		150	750	0	0	0	900
48	**Capital expenditures**		**470**	**1.440**	**0**	**0**	**0**	**1.910**
480	Purchase of equipment and machinery		270	540	0	0	0	810
481	Buildings		100	540	0	0	0	640
483	Purchase of furniture		100	360	0	0	0	460
8	**SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY**		**4.020**	**0**	**0**	**0**	**0**	**4.020**
80	**SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY**		***4.020***	***0***	***0***	***0***	***0***	***4.020***
42	**Goods and services**		**4.020**	**0**	**0**	**0**	**0**	**4.020**
425	Contractual services		4.020	0	0	0	0	4.020
9	**AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS**		**10.264**	**0**	**3.450**	**0**	**0**	**13.714**
90	**AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS**		***10.264***	***0***	***3.450***	***0***	***0***	***13.714***

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
40	**Wages and allowances**		**3.804**	**0**	**0**	**0**	**0**	**3.804**
401	Wages		2.604	0	0	0	0	2.604
402	Social Security Contributions		1.200	0	0	0	0	1.200
42	**Goods and services**		**4.750**	**0**	**2.950**	**0**	**0**	**7.700**
420	Travel and subsistence expenses		600	0	500	0	0	1.100
421	Utilities, heating, communication and transport		600	0	400	0	0	1.000
423	Materials and small inventory		350	0	250	0	0	600
424	Repair and maintenance		100	0	500	0	0	600
425	Contractual services		3.000	0	900	0	0	3.900
426	Other current expenditures		100	0	400	0	0	500
48	**Capital expenditures**		**1.710**	**0**	**500**	**0**	**0**	**2.210**
480	Purchase of equipment and machinery		200	0	200	0	0	400
481	Buildings		60	0	0	0	0	60
483	Purchase of furniture		300	0	200	0	0	500
485	Investments and nonfinancial assets		200	0	100	0	0	300
486	Purchase of vehicles		950	0	0	0	0	950
K	**PUBLIC ADMINISTRATION REFORM**		**100**	**0**	**0**	**0**	**0**	**100**
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
M	**EU INTEGRATION**		**0**	**0**	**0**	**0**	**5.900**	**5.900**
M5	**CROSS-BORDER COOPERATION**		***0***	***0***	***0***	***0***	***5.900***	***5.900***
42	**Goods and services**		**0**	**0**	**0**	**0**	**4.000**	**4.000**
420	Travel and subsistence expenses		0	0	0	0	300	300
421	Utilities, heating, communication and transport		0	0	0	0	100	100
423	Materials and small inventory		0	0	0	0	100	100
424	Repair and maintenance		0	0	0	0	50	50
425	Contractual services		0	0	0	0	3.000	3.000
426	Other current expenditures		0	0	0	0	450	450
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 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
19002	**STATE, SANITARY AND HEALTH INSPECTORATE**	**41.868**	**42.868**	**3.600**	**16.060**	**0**	**0**	**62.528**
1	**INSPECTORATES**		**42.868**	**3.600**	**16.060**	**0**	**0**	**62.528**
19	INSPECTORATES		42.868	3.600	16.060	0	0	62.528
EXPENDITURES								
40	**Wages and allowances**	**41.868**	**42.868**	**0**	**100**	**0**	**0**	**42.968**
401	Wages	30.572	31.294	0	0	0	0	31.294
402	Social Security Contributions	11.296	11.574	0	0	0	0	11.574
404	Compensation	0	0	0	100	0	0	100
42	**Goods and services**	**0**	**0**	**3.600**	**12.450**	**0**	**0**	**16.050**
420	Travel and subsistence expenses	0	0	500	400	0	0	900
421	Utilities, heating, communication and transport	0	0	1.000	3.100	0	0	4.100
423	Materials and small inventory	0	0	0	1.500	0	0	1.500
424	Repair and maintenance	0	0	0	2.000	0	0	2.000
425	Contractual services	0	0	1.600	5.000	0	0	6.600
426	Other current expenditures	0	0	500	450	0	0	950
46	**Subsidies and Transfers**	**0**	**0**	**0**	**500**	**0**	**0**	**500**
464	Other transfers	0	0	0	500	0	0	500
48	**Capital expenditures**	**0**	**0**	**0**	**3.010**	**0**	**0**	**3.010**
480	Purchase of equipment and machinery	0	0	0	1.110	0	0	1.110
483	Purchase of furniture	0	0	0	200	0	0	200
485	Investments and nonfinancial assets	0	0	0	200	0	0	200
486	Purchase of vehicles	0	0	0	1.500	0	0	1.500
1	**INSPECTORATES**		**42.868**	**3.600**	**16.060**	**0**	**0**	**62.528**
19	**INSPECTORATES**		***42.868***	***3.600***	***16.060***	***0***	***0***	***62.528***
40	**Wages and allowances**		**42.868**	**0**	**100**	**0**	**0**	**42.968**
401	Wages		31.294	0	0	0	0	31.294
402	Social Security Contributions		11.574	0	0	0	0	11.574
404	Compensation		0	0	100	0	0	100
42	**Goods and services**		**0**	**3.600**	**12.450**	**0**	**0**	**16.050**
420	Travel and subsistence expenses		0	500	400	0	0	900

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		0	1.000	3.100	0	0	4.100
423	Materials and small inventory		0	0	1.500	0	0	1.500
424	Repair and maintenance		0	0	2.000	0	0	2.000
425	Contractual services		0	1.600	5.000	0	0	6.600
426	Other current expenditures		0	500	450	0	0	950
46	**Subsidies and Transfers**		**0**	**0**	**500**	**0**	**0**	**500**
464	Other transfers		0	0	500	0	0	500
48	**Capital expenditures**		**0**	**0**	**3.010**	**0**	**0**	**3.010**
480	Purchase of equipment and machinery		0	0	1.110	0	0	1.110
483	Purchase of furniture		0	0	200	0	0	200
485	Investments and nonfinancial assets		0	0	200	0	0	200
486	Purchase of vehicles		0	0	1.500	0	0	1.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
19101	**MINISTRY OF LOCAL SELF GOVERNMENT**	**99.703**	**130.055**	**0**	**0**	**0**	**150.448**	**280.503**
1	**ADMINISTRATION**		**42.967**	**0**	**0**	**0**	**0**	**42.967**
10	ADMINISTRATION		42.967	0	0	0	0	42.967
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**		**73.807**	**0**	**0**	**0**	**36.083**	**109.890**
МБ	CROSS-BORDER COOPERATION		61.407	0	0	0	36.083	97.490
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2		12.400	0	0	0	0	12.400
O	**REGIONAL DEVELOPMENT**		**10.281**	**0**	**0**	**0**	**114.365**	**124.646**
OA	BALANCED REGIONAL DEVELOPMENT		10.281	0	0	0	114.365	124.646
EXPENDITURES								
40	**Wages and allowances**	**31.855**	**31.855**	**0**	**0**	**0**	**0**	**31.855**
401	Wages	23.263	23.263	0	0	0	0	23.263
402	Social Security Contributions	8.592	8.592	0	0	0	0	8.592
42	**Goods and services**	**10.098**	**12.000**	**0**	**0**	**0**	**49.628**	**61.628**
420	Travel and subsistence expenses	697	1.097	0	0	0	4.620	5.717
421	Utilities, heating, communication and transport	2.928	3.230	0	0	0	1.909	5.139
423	Materials and small inventory	300	300	0	0	0	1.532	1.832
424	Repair and maintenance	1.500	1.500	0	0	0	861	2.361
425	Contractual services	4.100	4.900	0	0	0	34.496	39.396
426	Other current expenditures	573	973	0	0	0	6.210	7.183
46	**Subsidies and Transfers**	**56.800**	**85.400**	**0**	**0**	**0**	**94.800**	**180.200**
464	Other transfers	56.800	85.400	0	0	0	94.800	180.200
48	**Capital expenditures**	**950**	**800**	**0**	**0**	**0**	**6.020**	**6.820**
480	Purchase of equipment and machinery	650	200	0	0	0	3.300	3.500
481	Buildings	0	400	0	0	0	0	400
483	Purchase of furniture	300	200	0	0	0	720	920
485	Investments and nonfinancial assets	0	0	0	0	0	2.000	2.000
1	**ADMINISTRATION**		**42.967**	**0**	**0**	**0**	**0**	**42.967**
10	***ADMINISTRATION***		***42.967***	***0***	***0***	***0***	***0***	***42.967***
40	**Wages and allowances**		**31.855**	**0**	**0**	**0**	**0**	**31.855**
401	Wages		23.263	0	0	0	0	23.263

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions	8.592	0	0	0	0	8.592
42	**Goods and services**	**10.192**	**0**	**0**	**0**	**0**	**10.192**
420	Travel and subsistence expenses	800	0	0	0	0	800
421	Utilities, heating, communication and transport	3.192	0	0	0	0	3.192
423	Materials and small inventory	300	0	0	0	0	300
424	Repair and maintenance	1.500	0	0	0	0	1.500
425	Contractual services	3.500	0	0	0	0	3.500
426	Other current expenditures	900	0	0	0	0	900
46	**Subsidies and Transfers**	**120**	**0**	**0**	**0**	**0**	**120**
464	Other transfers	120	0	0	0	0	120
48	**Capital expenditures**	**800**	**0**	**0**	**0**	**0**	**800**
480	Purchase of equipment and machinery	200	0	0	0	0	200
481	Buildings	400	0	0	0	0	400
483	Purchase of furniture	200	0	0	0	0	200
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***
46	**Subsidies and Transfers**	**3.000**	**0**	**0**	**0**	**0**	**3.000**
464	Other transfers	3.000	0	0	0	0	3.000
M	**EU INTEGRATION**	**73.807**	**0**	**0**	**0**	**36.083**	**109.890**
МБ	**CROSS-BORDER COOPERATION**	***61.407***	***0***	***0***	***0***	***36.083***	***97.490***
42	**Goods and services**	**1.407**	**0**	**0**	**0**	**30.263**	**31.670**
420	Travel and subsistence expenses	297	0	0	0	3.620	3.917
421	Utilities, heating, communication and transport	38	0	0	0	1.409	1.447
423	Materials and small inventory	0	0	0	0	772	772
424	Repair and maintenance	0	0	0	0	656	656
425	Contractual services	999	0	0	0	20.596	21.595
426	Other current expenditures	73	0	0	0	3.210	3.283
46	**Subsidies and Transfers**	**60.000**	**0**	**0**	**0**	**0**	**60.000**
464	Other transfers	60.000	0	0	0	0	60.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**5.820**	**5.820**
480	Purchase of equipment and machinery	0	0	0	0	3.200	3.200
483	Purchase of furniture	0	0	0	0	620	620
485	Investments and nonfinancial assets	0	0	0	0	2.000	2.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
ME	**INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2**		***12.400***	***0***	***0***	***0***	***12.400***
46	**Subsidies and Transfers**		**12.400**	**0**	**0**	**0**	**12.400**
464	Other transfers		12.400	0	0	0	12.400
O	**REGIONAL DEVELOPMENT**		**10.281**	**0**	**0**	**114.365**	**124.646**
OA	**BALANCED REGIONAL DEVELOPMENT**		***10.281***	***0***	***0***	***114.365***	***124.646***
42	**Goods and services**		**401**	**0**	**0**	**19.365**	**19.766**
420	Travel and subsistence expenses		0	0	0	1.000	1.000
421	Utilities, heating, communication and transport		0	0	0	500	500
423	Materials and small inventory		0	0	0	760	760
424	Repair and maintenance		0	0	0	205	205
425	Contractual services		401	0	0	13.900	14.301
426	Other current expenditures		0	0	0	3.000	3.000
46	**Subsidies and Transfers**		**9.880**	**0**	**0**	**94.800**	**104.680**
464	Other transfers		9.880	0	0	94.800	104.680
48	**Capital expenditures**		**0**	**0**	**0**	**200**	**200**
480	Purchase of equipment and machinery		0	0	0	100	100
483	Purchase of furniture		0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
19102	**STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT**	**10.575**	**10.575**	**0**	**0**	**0**	**0**	**10.575**
1	**INSPECTORATES**		**10.575**	**0**	**0**	**0**	**0**	**10.575**
19	INSPECTORATES		10.575	0	0	0	0	10.575
EXPENDITURES								
40	**Wages and allowances**	**6.780**	**6.780**	**0**	**0**	**0**	**0**	**6.780**
401	Wages	4.930	4.930	0	0	0	0	4.930
402	Social Security Contributions	1.850	1.850	0	0	0	0	1.850
42	**Goods and services**	**3.600**	**3.600**	**0**	**0**	**0**	**0**	**3.600**
420	Travel and subsistence expenses	120	120	0	0	0	0	120
421	Utilities, heating, communication and transport	900	900	0	0	0	0	900
423	Materials and small inventory	200	200	0	0	0	0	200
424	Repair and maintenance	250	250	0	0	0	0	250
425	Contractual services	1.850	1.850	0	0	0	0	1.850
426	Other current expenditures	280	280	0	0	0	0	280
46	**Subsidies and Transfers**	**45**	**45**	**0**	**0**	**0**	**0**	**45**
464	Other transfers	45	45	0	0	0	0	45
48	**Capital expenditures**	**150**	**150**	**0**	**0**	**0**	**0**	**150**
480	Purchase of equipment and machinery	150	150	0	0	0	0	150
1	**INSPECTORATES**		**10.575**	**0**	**0**	**0**	**0**	**10.575**
19	**INSPECTORATES**		***10.575***	***0***	***0***	***0***	***0***	***10.575***
40	**Wages and allowances**		**6.780**	**0**	**0**	**0**	**0**	**6.780**
401	Wages		4.930	0	0	0	0	4.930
402	Social Security Contributions		1.850	0	0	0	0	1.850
42	**Goods and services**		**3.600**	**0**	**0**	**0**	**0**	**3.600**
420	Travel and subsistence expenses		120	0	0	0	0	120
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		250	0	0	0	0	250
425	Contractual services		1.850	0	0	0	0	1.850
426	Other current expenditures		280	0	0	0	0	280

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	**Subsidies and Transfers**		**45**	**0**	**0**	**0**	**0**	**45**
464	Other transfers		45	0	0	0	0	45
48	**Capital expenditures**		**150**	**0**	**0**	**0**	**0**	**150**
480	Purchase of equipment and machinery		150	0	0	0	0	150

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
19201	**IMMIGRATION AGENCY**	**18.955**	**18.560**	**0**	**60**	**0**	**0**	**18.620**
2	**AGENCY OF EMIGRATION**		**18.560**	**0**	**60**	**0**	**0**	**18.620**
20	AGENCY OF EMIGRATION		18.560	0	60	0	0	18.620
EXPENDITURES								
40	**Wages and allowances**	**11.440**	**11.440**	**0**	**0**	**0**	**0**	**11.440**
401	Wages	8.364	8.364	0	0	0	0	8.364
402	Social Security Contributions	3.076	3.076	0	0	0	0	3.076
42	**Goods and services**	**7.443**	**6.970**	**0**	**60**	**0**	**0**	**7.030**
420	Travel and subsistence expenses	200	250	0	0	0	0	250
421	Utilities, heating, communication and transport	1.765	1.620	0	0	0	0	1.620
423	Materials and small inventory	350	350	0	0	0	0	350
424	Repair and maintenance	200	200	0	0	0	0	200
425	Contractual services	2.000	3.100	0	0	0	0	3.100
426	Other current expenditures	2.928	1.450	0	60	0	0	1.510
46	**Subsidies and Transfers**	**72**	**0**	**0**	**0**	**0**	**0**	**0**
465	Payment upon enforcement documents	72	0	0	0	0	0	0
48	**Capital expenditures**	**0**	**150**	**0**	**0**	**0**	**0**	**150**
480	Purchase of equipment and machinery	0	150	0	0	0	0	150
2	**AGENCY OF EMIGRATION**		**18.560**	**0**	**60**	**0**	**0**	**18.620**
20	***AGENCY OF EMIGRATION***		***18.560***	***0***	***60***	***0***	***0***	***18.620***
40	**Wages and allowances**		**11.440**	**0**	**0**	**0**	**0**	**11.440**
401	Wages		8.364	0	0	0	0	8.364
402	Social Security Contributions		3.076	0	0	0	0	3.076
42	**Goods and services**		**6.970**	**0**	**60**	**0**	**0**	**7.030**
420	Travel and subsistence expenses		250	0	0	0	0	250
421	Utilities, heating, communication and transport		1.620	0	0	0	0	1.620
423	Materials and small inventory		350	0	0	0	0	350
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		3.100	0	0	0	0	3.100
426	Other current expenditures		1.450	0	60	0	0	1.510
48	**Capital expenditures**		**150**	**0**	**0**	**0**	**0**	**150**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		150	0	0	0	150

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
19302	**AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION**	**15.363**	**13.480**	**0**	**0**	**0**	**3.000**	**16.480**
2	**FREE ACCESS TO INFORMATION**		**13.480**	**0**	**0**	**0**	**3.000**	**16.480**
20	FREE ACCESS TO INFORMATION		13.480	0	0	0	3.000	16.480
EXPENDITURES								
40	**Wages and allowances**	**12.681**	**10.800**	**0**	**0**	**0**	**0**	**10.800**
401	Wages	9.133	7.884	0	0	0	0	7.884
402	Social Security Contributions	3.548	2.916	0	0	0	0	2.916
42	**Goods and services**	**2.405**	**2.470**	**0**	**0**	**0**	**0**	**2.470**
420	Travel and subsistence expenses	50	50	0	0	0	0	50
421	Utilities, heating, communication and transport	1.634	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	351	250	0	0	0	0	250
426	Other current expenditures	70	70	0	0	0	0	70
46	**Subsidies and Transfers**	**111**	**60**	**0**	**0**	**0**	**0**	**60**
464	Other transfers	111	60	0	0	0	0	60
48	**Capital expenditures**	**166**	**150**	**0**	**0**	**0**	**3.000**	**3.150**
480	Purchase of equipment and machinery	106	150	0	0	0	0	150
481	Buildings	0	0	0	0	0	1.600	1.600
483	Purchase of furniture	0	0	0	0	0	400	400
485	Investments and nonfinancial assets	60	0	0	0	0	0	0
486	Purchase of vehicles	0	0	0	0	0	1.000	1.000
2	**FREE ACCESS TO INFORMATION**		**13.480**	**0**	**0**	**0**	**3.000**	**16.480**
20	**FREE ACCESS TO INFORMATION**		***13.480***	***0***	***0***	***0***	***3.000***	***16.480***
40	**Wages and allowances**		**10.800**	**0**	**0**	**0**	**0**	**10.800**
401	Wages		7.884	0	0	0	0	7.884
402	Social Security Contributions		2.916	0	0	0	0	2.916
42	**Goods and services**		**2.470**	**0**	**0**	**0**	**0**	**2.470**
420	Travel and subsistence expenses		50	0	0	0	0	50
421	Utilities, heating, communication and transport		1.800	0	0	0	0	1.800

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		100	0	0	0	100
424	Repair and maintenance		200	0	0	0	200
425	Contractual services		250	0	0	0	250
426	Other current expenditures		70	0	0	0	70
46	**Subsidies and Transfers**		**60**	**0**	**0**	**0**	**60**
464	Other transfers		60	0	0	0	60
48	**Capital expenditures**		**150**	**0**	**0**	**3.000**	**3.150**
480	Purchase of equipment and machinery		150	0	0	0	150
481	Buildings		0	0	0	1.600	1.600
483	Purchase of furniture		0	0	0	400	400
486	Purchase of vehicles		0	0	0	1.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
20001	**COMMISION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS**	**12.721**	**12.865**	**0**	**0**	**0**	**0**	**12.865**
2	**COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS**		**12.865**	**0**	**0**	**0**	**0**	**12.865**
20	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		12.865	0	0	0	0	12.865
EXPENDITURES								
40	**Wages and allowances**	**8.595**	**8.595**	**0**	**0**	**0**	**0**	**8.595**
401	Wages	6.286	6.275	0	0	0	0	6.275
402	Social Security Contributions	2.309	2.320	0	0	0	0	2.320
42	**Goods and services**	**2.790**	**2.790**	**0**	**0**	**0**	**0**	**2.790**
420	Travel and subsistence expenses	630	630	0	0	0	0	630
421	Utilities, heating, communication and transport	855	855	0	0	0	0	855
423	Materials and small inventory	135	135	0	0	0	0	135
424	Repair and maintenance	162	162	0	0	0	0	162
425	Contractual services	810	810	0	0	0	0	810
426	Other current expenditures	198	198	0	0	0	0	198
46	**Subsidies and Transfers**	**1.305**	**1.450**	**0**	**0**	**0**	**0**	**1.450**
464	Other transfers	1.305	1.450	0	0	0	0	1.450
48	**Capital expenditures**	**31**	**30**	**0**	**0**	**0**	**0**	**30**
480	Purchase of equipment and machinery	18	30	0	0	0	0	30
483	Purchase of furniture	13	0	0	0	0	0	0
2	**COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS**		**12.865**	**0**	**0**	**0**	**0**	**12.865**
20	**COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS**		***12.865***	***0***	***0***	***0***	***0***	***12.865***
40	**Wages and allowances**		**8.595**	**0**	**0**	**0**	**0**	**8.595**
401	Wages		6.275	0	0	0	0	6.275
402	Social Security Contributions		2.320	0	0	0	0	2.320
42	**Goods and services**		**2.790**	**0**	**0**	**0**	**0**	**2.790**
420	Travel and subsistence expenses		630	0	0	0	0	630
421	Utilities, heating, communication and transport		855	0	0	0	0	855
423	Materials and small inventory		135	0	0	0	0	135
424	Repair and maintenance		162	0	0	0	0	162
425	Contractual services		810	0	0	0	0	810

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		198	0	0	0	198
46	**Subsidies and Transfers**		**1.450**	**0**	**0**	**0**	**1.450**
464	Other transfers		1.450	0	0	0	1.450
48	**Capital expenditures**		**30**	**0**	**0**	**0**	**30**
480	Purchase of equipment and machinery		30	0	0	0	30

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
21001	**AGENCY FOR REAL-ESTATE**	**204.957**	**200.000**	**0**	**440.000**	**0**	**0**	**640.000**
1	**ADMINISTRATION**		**20.000**	**0**	**11.000**	**0**	**0**	**31.000**
10	ADMINISTRATION		20.000	0	11.000	0	0	31.000
2	**PROGRAM FOR REAL ESTATE CADASTRE**		**180.000**	**0**	**378.300**	**0**	**0**	**558.300**
20	PROGRAM FOR REAL ESTATE CADASTRE		180.000	0	267.300	0	0	447.300
22	BASIC GEODESY AND CARTOGRAPHY		0	0	10.000	0	0	10.000
23	PROMOTION AND TECHNICAL DEVELOPMENT		0	0	1.000	0	0	1.000
2A	GEODETIC CADASTRAL INFORMATION SYSTEM		0	0	100.000	0	0	100.000
3	**REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE**		**0**	**0**	**49.700**	**0**	**0**	**49.700**
3A	REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE		0	0	49.700	0	0	49.700
K	**PUBLIC ADMINISTRATION REFORM**		**0**	**0**	**1.000**	**0**	**0**	**1.000**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		0	0	1.000	0	0	1.000
EXPENDITURES								
40	**Wages and allowances**	**204.957**	**200.000**	**0**	**175.000**	**0**	**0**	**375.000**
401	Wages	204.957	200.000	0	65.000	0	0	265.000
402	Social Security Contributions	0	0	0	110.000	0	0	110.000
42	**Goods and services**	**0**	**0**	**0**	**174.500**	**0**	**0**	**174.500**
420	Travel and subsistence expenses	0	0	0	2.500	0	0	2.500
421	Utilities, heating, communication and transport	0	0	0	50.000	0	0	50.000
423	Materials and small inventory	0	0	0	4.500	0	0	4.500
424	Repair and maintenance	0	0	0	83.000	0	0	83.000
425	Contractual services	0	0	0	29.000	0	0	29.000
426	Other current expenditures	0	0	0	5.500	0	0	5.500
45	**Interest payments**	**0**	**0**	**0**	**370**	**0**	**0**	**370**
451	Interest payments to non-resident creditors	0	0	0	370	0	0	370
46	**Subsidies and Transfers**	**0**	**0**	**0**	**3.300**	**0**	**0**	**3.300**
464	Other transfers	0	0	0	3.300	0	0	3.300
48	**Capital expenditures**	**0**	**0**	**0**	**37.500**	**0**	**0**	**37.500**
480	Purchase of equipment and machinery	0	0	0	13.500	0	0	13.500
485	Investments and nonfinancial assets	0	0	0	24.000	0	0	24.000
49	**Repayment of principal**	**0**	**0**	**0**	**49.330**	**0**	**0**	**49.330**
491	Repayment of principal to non-resident creditors	0	0	0	49.330	0	0	49.330

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
1	**ADMINISTRATION**	**20.000**	**0**	**11.000**	**0**	**0**	**31.000**
10	**ADMINISTRATION**	***20.000***	***0***	***11.000***	***0***	***0***	***31.000***
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**	**11.000**	**0**	**0**	**11.000**
420	Travel and subsistence expenses	0	0	1.000	0	0	1.000
421	Utilities, heating, communication and transport	0	0	10.000	0	0	10.000
2	**PROGRAM FOR REAL ESTATE CADASTRE**	**180.000**	**0**	**378.300**	**0**	**0**	**558.300**
20	**PROGRAM FOR REAL ESTATE CADASTRE**	***180.000***	***0***	***267.300***	***0***	***0***	***447.300***
40	**Wages and allowances**	**180.000**	**0**	**175.000**	**0**	**0**	**355.000**
401	Wages	180.000	0	65.000	0	0	245.000
402	Social Security Contributions	0	0	110.000	0	0	110.000
42	**Goods and services**	**0**	**0**	**87.500**	**0**	**0**	**87.500**
420	Travel and subsistence expenses	0	0	1.500	0	0	1.500
421	Utilities, heating, communication and transport	0	0	30.000	0	0	30.000
423	Materials and small inventory	0	0	4.500	0	0	4.500
424	Repair and maintenance	0	0	25.000	0	0	25.000
425	Contractual services	0	0	23.000	0	0	23.000
426	Other current expenditures	0	0	3.500	0	0	3.500
46	**Subsidies and Transfers**	**0**	**0**	**3.300**	**0**	**0**	**3.300**
464	Other transfers	0	0	3.300	0	0	3.300
48	**Capital expenditures**	**0**	**0**	**1.500**	**0**	**0**	**1.500**
480	Purchase of equipment and machinery	0	0	1.500	0	0	1.500
22	**BASIC GEODESY AND CARTOGRAPHY**	***0***	***0***	***10.000***	***0***	***0***	***10.000***
42	**Goods and services**	**0**	**0**	**8.000**	**0**	**0**	**8.000**
424	Repair and maintenance	0	0	5.000	0	0	5.000
425	Contractual services	0	0	3.000	0	0	3.000
48	**Capital expenditures**	**0**	**0**	**2.000**	**0**	**0**	**2.000**
480	Purchase of equipment and machinery	0	0	2.000	0	0	2.000
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

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
2A	**GEODETIC CADASTRAL INFORMATION SYSTEM**		***0***	***0***	***100.000***	***0***	***0***	***100.000***
42	**Goods and services**		**0**	**0**	**66.000**	**0**	**0**	**66.000**
421	Utilities, heating, communication and transport		0	0	10.000	0	0	10.000
424	Repair and maintenance		0	0	53.000	0	0	53.000
425	Contractual services		0	0	3.000	0	0	3.000
48	**Capital expenditures**		**0**	**0**	**34.000**	**0**	**0**	**34.000**
480	Purchase of equipment and machinery		0	0	10.000	0	0	10.000
485	Investments and nonfinancial assets		0	0	24.000	0	0	24.000
3	**REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE**		**0**	**0**	**49.700**	**0**	**0**	**49.700**
3A	**REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE**		***0***	***0***	***49.700***	***0***	***0***	***49.700***
45	**Interest payments**		**0**	**0**	**370**	**0**	**0**	**370**
451	Interest payments to non-resident creditors		0	0	370	0	0	370
49	**Repayment of principal**		**0**	**0**	**49.330**	**0**	**0**	**49.330**
491	Repayment of principal to non-resident creditors		0	0	49.330	0	0	49.330
K	**PUBLIC ADMINISTRATION REFORM**		**0**	**0**	**1.000**	**0**	**0**	**1.000**
K2	**PROFESSIONAL TRAINING AND 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

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
22001	**STATE STATISTICAL OFFICE**	**369.469**	**434.305**	**375**	**700**	**0**	**54.815**	**490.195**
1	**ADMINISTRATION**		**4.384**	**0**	**0**	**0**	**0**	**4.384**
10	ADMINISTRATION		4.384	0	0	0	0	4.384
2	**STATISTICAL RESEARCH**		**163.000**	**375**	**700**	**0**	**17.800**	**181.875**
20	STATISTICAL RESEARCH		163.000	375	700	0	17.800	181.875
3	**PROGRAM ON CENSUS**		**265.710**	**0**	**0**	**0**	**0**	**265.710**
30	PROGRAM ON CENSUS		265.710	0	0	0	0	265.710
M	**EU INTEGRATION**		**1.211**	**0**	**0**	**0**	**37.015**	**38.226**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		1.211	0	0	0	37.015	38.226
EXPENDITURES								
40	**Wages and allowances**	**123.369**	**123.369**	**0**	**0**	**0**	**0**	**123.369**
401	Wages	88.864	88.864	0	0	0	0	88.864
402	Social Security Contributions	33.056	33.056	0	0	0	0	33.056
404	Compensation	1.449	1.449	0	0	0	0	1.449
42	**Goods and services**	**37.443**	**302.216**	**375**	**700**	**0**	**45.165**	**348.456**
420	Travel and subsistence expenses	1.025	43.000	100	150	0	18.150	61.400
421	Utilities, heating, communication and transport	11.754	17.962	0	25	0	800	18.787
423	Materials and small inventory	1.460	5.400	50	25	0	550	6.025
424	Repair and maintenance	4.369	5.900	0	25	0	200	6.125
425	Contractual services	17.603	212.474	175	450	0	24.465	237.564
426	Other current expenditures	1.232	17.480	50	25	0	1.000	18.555
46	**Subsidies and Transfers**	**760**	**360**	**0**	**0**	**0**	**0**	**360**
464	Other transfers	760	360	0	0	0	0	360
48	**Capital expenditures**	**207.897**	**8.360**	**0**	**0**	**0**	**9.650**	**18.010**
480	Purchase of equipment and machinery	202.000	1.000	0	0	0	1.350	2.350
481	Buildings	0	0	0	0	0	7.000	7.000
483	Purchase of furniture	0	0	0	0	0	500	500
485	Investments and nonfinancial assets	5.897	7.360	0	0	0	800	8.160
1	**ADMINISTRATION**		**4.384**	**0**	**0**	**0**	**0**	**4.384**
10	**ADMINISTRATION**		***4.384***	***0***	***0***	***0***	***0***	***4.384***
40	**Wages and allowances**		**1.449**	**0**	**0**	**0**	**0**	**1.449**
404	Compensation		1.449	0	0	0	0	1.449

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**2.935**	**0**	**0**	**0**	**0**	**2.935**
420	Travel and subsistence expenses		2.475	0	0	0	0	2.475
421	Utilities, heating, communication and transport		143	0	0	0	0	143
423	Materials and small inventory		72	0	0	0	0	72
424	Repair and maintenance		30	0	0	0	0	30
425	Contractual services		75	0	0	0	0	75
426	Other current expenditures		140	0	0	0	0	140
2	**STATISTICAL RESEARCH**		**163.000**	**375**	**700**	**0**	**17.800**	**181.875**
20	**STATISTICAL RESEARCH**		***163.000***	***375***	***700***	***0***	***17.800***	***181.875***
40	**Wages and allowances**		**121.920**	**0**	**0**	**0**	**0**	**121.920**
401	Wages		88.864	0	0	0	0	88.864
402	Social Security Contributions		33.056	0	0	0	0	33.056
42	**Goods and services**		**32.960**	**375**	**700**	**0**	**8.850**	**42.885**
420	Travel and subsistence expenses		175	100	150	0	1.150	1.575
421	Utilities, heating, communication and transport		10.757	0	25	0	200	10.982
423	Materials and small inventory		1.328	50	25	0	150	1.553
424	Repair and maintenance		5.370	0	25	0	100	5.495
425	Contractual services		14.520	175	450	0	6.750	21.895
426	Other current expenditures		810	50	25	0	500	1.385
46	**Subsidies and Transfers**		**360**	**0**	**0**	**0**	**0**	**360**
464	Other transfers		360	0	0	0	0	360
48	**Capital expenditures**		**7.760**	**0**	**0**	**0**	**8.950**	**16.710**
480	Purchase of equipment and machinery		1.000	0	0	0	1.150	2.150
481	Buildings		0	0	0	0	7.000	7.000
483	Purchase of furniture		0	0	0	0	500	500
485	Investments and nonfinancial assets		6.760	0	0	0	300	7.060
3	**PROGRAM ON CENSUS**		**265.710**	**0**	**0**	**0**	**0**	**265.710**
30	**PROGRAM ON CENSUS**		***265.710***	***0***	***0***	***0***	***0***	***265.710***
42	**Goods and services**		**265.110**	**0**	**0**	**0**	**0**	**265.110**
420	Travel and subsistence expenses		40.000	0	0	0	0	40.000
421	Utilities, heating, communication and transport		6.962	0	0	0	0	6.962
423	Materials and small inventory		4.000	0	0	0	0	4.000
424	Repair and maintenance		500	0	0	0	0	500
425	Contractual services		197.168	0	0	0	0	197.168

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		16.480	0	0	0	16.480
48	**Capital expenditures**		**600**	**0**	**0**	**0**	**600**
485	Investments and nonfinancial assets		600	0	0	0	600
M	**EU INTEGRATION**		**1.211**	**0**	**0**	**37.015**	**38.226**
MA	**TRANSITION ASSISTANCE AND INSTITUTION BUILDING**		***1.211***	***0***	***0***	***37.015***	***38.226***
42	**Goods and services**		**1.211**	**0**	**0**	**36.315**	**37.526**
420	Travel and subsistence expenses		350	0	0	17.000	17.350
421	Utilities, heating, communication and transport		100	0	0	600	700
423	Materials and small inventory		0	0	0	400	400
424	Repair and maintenance		0	0	0	100	100
425	Contractual services		711	0	0	17.715	18.426
426	Other current expenditures		50	0	0	500	550
48	**Capital expenditures**		**0**	**0**	**0**	**700**	**700**
480	Purchase of equipment and machinery		0	0	0	200	200
485	Investments and nonfinancial assets		0	0	0	500	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
24001	**STATE ARCHIVE**	**137.738**	**136.738**	**12.000**	**0**	**0**	**0**	**148.738**
1	**ADMINISTRATION**		**31.467**	**12.000**	**0**	**0**	**0**	**43.467**
10	ADMINISTRATION		31.467	12.000	0	0	0	43.467
2	**INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL**		**105.271**	**0**	**0**	**0**	**0**	**105.271**
20	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		105.271	0	0	0	0	105.271
EXPENDITURES								
40	**Wages and allowances**	**117.376**	**117.376**	**0**	**0**	**0**	**0**	**117.376**
401	Wages	85.177	85.177	0	0	0	0	85.177
402	Social Security Contributions	31.731	31.731	0	0	0	0	31.731
404	Compensation	468	468	0	0	0	0	468
42	**Goods and services**	**15.613**	**14.800**	**8.600**	**0**	**0**	**0**	**23.400**
420	Travel and subsistence expenses	547	400	1.200	0	0	0	1.600
421	Utilities, heating, communication and transport	11.000	11.000	600	0	0	0	11.600
423	Materials and small inventory	600	400	1.800	0	0	0	2.200
424	Repair and maintenance	1.075	700	2.200	0	0	0	2.900
425	Contractual services	1.991	2.000	1.600	0	0	0	3.600
426	Other current expenditures	400	300	1.200	0	0	0	1.500
46	**Subsidies and Transfers**	**589**	**600**	**500**	**0**	**0**	**0**	**1.100**
464	Other transfers	589	600	500	0	0	0	1.100
48	**Capital expenditures**	**4.160**	**3.962**	**2.900**	**0**	**0**	**0**	**6.862**
480	Purchase of equipment and machinery	4.160	3.462	1.900	0	0	0	5.362
481	Buildings	0	0	1.000	0	0	0	1.000
485	Investments and nonfinancial assets	0	500	0	0	0	0	500
1	**ADMINISTRATION**		**31.467**	**12.000**	**0**	**0**	**0**	**43.467**
10	**ADMINISTRATION**		***31.467***	***12.000***	***0***	***0***	***0***	***43.467***
40	**Wages and allowances**		**17.767**	**0**	**0**	**0**	**0**	**17.767**
401	Wages		12.845	0	0	0	0	12.845
402	Social Security Contributions		4.922	0	0	0	0	4.922
42	**Goods and services**		**12.300**	**8.600**	**0**	**0**	**0**	**20.900**
420	Travel and subsistence expenses		300	1.200	0	0	0	1.500
421	Utilities, heating, communication and transport		11.000	600	0	0	0	11.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		200	1.800	0	0	0	2.000
424	Repair and maintenance		400	2.200	0	0	0	2.600
425	Contractual services		200	1.600	0	0	0	1.800
426	Other current expenditures		200	1.200	0	0	0	1.400
46	**Subsidies and Transfers**		**400**	**500**	**0**	**0**	**0**	**900**
464	Other transfers		400	500	0	0	0	900
48	**Capital expenditures**		**1.000**	**2.900**	**0**	**0**	**0**	**3.900**
480	Purchase of equipment and machinery		1.000	1.900	0	0	0	2.900
481	Buildings		0	1.000	0	0	0	1.000
2	**INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL**		**105.271**	**0**	**0**	**0**	**0**	**105.271**
20	**INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL**		***105.271***	***0***	***0***	***0***	***0***	***105.271***
40	**Wages and allowances**		**99.609**	**0**	**0**	**0**	**0**	**99.609**
401	Wages		72.332	0	0	0	0	72.332
402	Social Security Contributions		26.809	0	0	0	0	26.809
404	Compensation		468	0	0	0	0	468
42	**Goods and services**		**2.500**	**0**	**0**	**0**	**0**	**2.500**
420	Travel and subsistence expenses		100	0	0	0	0	100
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		1.800	0	0	0	0	1.800
426	Other current expenditures		100	0	0	0	0	100
46	**Subsidies and Transfers**		**200**	**0**	**0**	**0**	**0**	**200**
464	Other transfers		200	0	0	0	0	200
48	**Capital expenditures**		**2.962**	**0**	**0**	**0**	**0**	**2.962**
480	Purchase of equipment and machinery		2.462	0	0	0	0	2.462
485	Investments and nonfinancial assets		500	0	0	0	0	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
25001	**FORENSIC EXPERTISE OFFICE**	**18.012**	**18.012**	**0**	**27.000**	**0**	**0**	**45.012**
2	**FORENSICS**		**18.012**	**0**	**27.000**	**0**	**0**	**45.012**
20	FORENSICS		18.012	0	27.000	0	0	45.012
EXPENDITURES								
40	**Wages and allowances**	**18.012**	**18.012**	**0**	**0**	**0**	**0**	**18.012**
401	Wages	12.959	13.149	0	0	0	0	13.149
402	Social Security Contributions	5.053	4.863	0	0	0	0	4.863
42	**Goods and services**	**0**	**0**	**0**	**24.600**	**0**	**0**	**24.600**
420	Travel and subsistence expenses	0	0	0	1.500	0	0	1.500
421	Utilities, heating, communication and transport	0	0	0	3.700	0	0	3.700
423	Materials and small inventory	0	0	0	600	0	0	600
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**	**550**	**0**	**0**	**550**
464	Other transfers	0	0	0	550	0	0	550
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
2	**FORENSICS**		**18.012**	**0**	**27.000**	**0**	**0**	**45.012**
20	**FORENSICS**		***18.012***	***0***	***27.000***	***0***	***0***	***45.012***
40	**Wages and allowances**		**18.012**	**0**	**0**	**0**	**0**	**18.012**
401	Wages		13.149	0	0	0	0	13.149
402	Social Security Contributions		4.863	0	0	0	0	4.863
42	**Goods and services**		**0**	**0**	**24.600**	**0**	**0**	**24.600**
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	600	0	0	600

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		0	0	800	0	0	800
425	Contractual services		0	0	12.000	0	0	12.000
426	Other current expenditures		0	0	6.000	0	0	6.000
46	**Subsidies and Transfers**		**0**	**0**	**550**	**0**	**0**	**550**
464	Other transfers		0	0	550	0	0	550
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 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
26001	**ACADEMY OF SCIENCES AND ARTS**	**106.348**	**107.248**	**0**	**33.700**	**0**	**31.500**	**172.448**
1	**ADMINISTRATION**		**107.248**	**0**	**33.700**	**0**	**31.500**	**172.448**
10	ADMINISTRATION		107.248	0	33.700	0	31.500	172.448
EXPENDITURES								
40	**Wages and allowances**	**66.070**	**66.070**	**0**	**8.000**	**0**	**0**	**74.070**
401	Wages	28.500	28.500	0	5.500	0	0	34.000
402	Social Security Contributions	9.400	9.400	0	2.500	0	0	11.900
404	Compensation	28.170	28.170	0	0	0	0	28.170
42	**Goods and services**	**38.878**	**38.678**	**0**	**21.200**	**0**	**15.500**	**75.378**
420	Travel and subsistence expenses	1.200	1.000	0	500	0	800	2.300
421	Utilities, heating, communication and transport	12.500	12.500	0	500	0	100	13.100
423	Materials and small inventory	1.500	2.000	0	11.400	0	3.000	16.400
424	Repair and maintenance	1.500	1.500	0	2.500	0	100	4.100
425	Contractual services	20.978	20.678	0	4.700	0	9.000	34.378
426	Other current expenditures	1.200	1.000	0	600	0	500	2.100
427	Temporary employment	0	0	0	1.000	0	2.000	3.000
48	**Capital expenditures**	**1.400**	**2.500**	**0**	**4.500**	**0**	**16.000**	**23.000**
480	Purchase of equipment and machinery	1.100	2.000	0	4.000	0	16.000	22.000
481	Buildings	300	500	0	500	0	0	1.000
1	**ADMINISTRATION**		**107.248**	**0**	**33.700**	**0**	**31.500**	**172.448**
10	**ADMINISTRATION**		***107.248***	***0***	***33.700***	***0***	***31.500***	***172.448***
40	**Wages and allowances**		**66.070**	**0**	**8.000**	**0**	**0**	**74.070**
401	Wages		28.500	0	5.500	0	0	34.000
402	Social Security Contributions		9.400	0	2.500	0	0	11.900
404	Compensation		28.170	0	0	0	0	28.170
42	**Goods and services**		**38.678**	**0**	**21.200**	**0**	**15.500**	**75.378**
420	Travel and subsistence expenses		1.000	0	500	0	800	2.300
421	Utilities, heating, communication and transport		12.500	0	500	0	100	13.100
423	Materials and small inventory		2.000	0	11.400	0	3.000	16.400
424	Repair and maintenance		1.500	0	2.500	0	100	4.100

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		20.678	0	4.700	0	9.000	34.378
426	Other current expenditures		1.000	0	600	0	500	2.100
427	Temporary employment		0	0	1.000	0	2.000	3.000
48	**Capital expenditures**		**2.500**	**0**	**4.500**	**0**	**16.000**	**23.000**
480	Purchase of equipment and machinery		2.000	0	4.000	0	16.000	22.000
481	Buildings		500	0	500	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
28001	**OFFICE FOR REGIONAL DEVELOPMENT**	**342.379**	**466.379**	**400**	**0**	**0**	**0**	**466.779**
1	**ADMINISTRATION**		**23.379**	**400**	**0**	**0**	**0**	**23.779**
10	ADMINISTRATION		23.379	400	0	0	0	23.779
O	**REGIONAL DEVELOPMENT**		**443.000**	**0**	**0**	**0**	**0**	**443.000**
OA	BALANCED REGIONAL DEVELOPMENT		443.000	0	0	0	0	443.000
EXPENDITURES								
40	**Wages and allowances**	**10.879**	**10.879**	**0**	**0**	**0**	**0**	**10.879**
401	Wages	7.949	7.949	0	0	0	0	7.949
402	Social Security Contributions	2.930	2.930	0	0	0	0	2.930
42	**Goods and services**	**4.100**	**3.500**	**400**	**0**	**0**	**0**	**3.900**
420	Travel and subsistence expenses	50	50	100	0	0	0	150
421	Utilities, heating, communication and transport	1.500	1.000	0	0	0	0	1.000
423	Materials and small inventory	260	260	0	0	0	0	260
424	Repair and maintenance	300	300	0	0	0	0	300
425	Contractual services	1.920	1.820	0	0	0	0	1.820
426	Other current expenditures	70	70	300	0	0	0	370
46	**Subsidies and Transfers**	**0**	**9.000**	**0**	**0**	**0**	**0**	**9.000**
464	Other transfers	0	9.000	0	0	0	0	9.000
48	**Capital expenditures**	**327.400**	**443.000**	**0**	**0**	**0**	**0**	**443.000**
488	Capital grants to LGUs	327.400	443.000	0	0	0	0	443.000
1	**ADMINISTRATION**		**23.379**	**400**	**0**	**0**	**0**	**23.779**
10	**ADMINISTRATION**		***23.379***	***400***	***0***	***0***	***0***	***23.779***
40	**Wages and allowances**		**10.879**	**0**	**0**	**0**	**0**	**10.879**
401	Wages		7.949	0	0	0	0	7.949
402	Social Security Contributions		2.930	0	0	0	0	2.930
42	**Goods and services**		**3.500**	**400**	**0**	**0**	**0**	**3.900**
420	Travel and subsistence expenses		50	100	0	0	0	150
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		260	0	0	0	0	260
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		1.820	0	0	0	0	1.820
426	Other current expenditures		70	300	0	0	0	370

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	**Subsidies and Transfers**		**9.000**	**0**	**0**	**0**	**9.000**
464	Other transfers		9.000	0	0	0	9.000
O	**REGIONAL DEVELOPMENT**		**443.000**	**0**	**0**	**0**	**443.000**
OA	**BALANCED REGIONAL DEVELOPMENT**		***443.000***	***0***	***0***	***0***	***443.000***
48	**Capital expenditures**		**443.000**	**0**	**0**	**0**	**443.000**
488	Capital grants to LGUs		443.000	0	0	0	443.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
29010	**JUDICAL AUTHORITIES**	**1.831.500**	**2.010.098**	**94.400**	**900**	**0**	**0**	**2.105.398**
2	**JUDICIAL ADMINISTRATION**		**1.938.798**	**94.400**	**0**	**0**	**0**	**2.033.198**
20	JUDICIAL ADMINISTRATION		1.938.798	94.400	0	0	0	2.033.198
3	**ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS**		**71.300**	**0**	**900**	**0**	**0**	**72.200**
30	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS		71.300	0	900	0	0	72.200
EXPENDITURES								
40	**Wages and allowances**	**1.556.998**	**1.636.998**	**0**	**0**	**0**	**0**	**1.636.998**
401	Wages	1.128.464	1.193.436	0	0	0	0	1.193.436
402	Social Security Contributions	426.934	441.962	0	0	0	0	441.962
404	Compensation	1.600	1.600	0	0	0	0	1.600
42	**Goods and services**	**217.964**	**204.100**	**73.300**	**0**	**0**	**0**	**277.400**
420	Travel and subsistence expenses	700	800	300	0	0	0	1.100
421	Utilities, heating, communication and transport	103.257	92.000	30.000	0	0	0	122.000
423	Materials and small inventory	20.865	21.500	5.000	0	0	0	26.500
424	Repair and maintenance	25.243	24.800	5.000	0	0	0	29.800
425	Contractual services	61.828	62.000	30.000	0	0	0	92.000
426	Other current expenditures	6.071	3.000	3.000	0	0	0	6.000
46	**Subsidies and Transfers**	**25.738**	**16.000**	**0**	**900**	**0**	**0**	**16.900**
464	Other transfers	16.821	16.000	0	900	0	0	16.900
465	Payment upon enforcement documents	8.917	0	0	0	0	0	0
48	**Capital expenditures**	**30.800**	**153.000**	**21.100**	**0**	**0**	**0**	**174.100**
480	Purchase of equipment and machinery	12.300	91.000	10.000	0	0	0	101.000
481	Buildings	6.500	50.000	10.000	0	0	0	60.000
485	Investments and nonfinancial assets	12.000	12.000	0	0	0	0	12.000
486	Purchase of vehicles	0	0	1.100	0	0	0	1.100
2	**JUDICIAL ADMINISTRATION**		**1.938.798**	**94.400**	**0**	**0**	**0**	**2.033.198**
20	***JUDICIAL ADMINISTRATION***		***1.938.798***	***94.400***	***0***	***0***	***0***	***2.033.198***
40	**Wages and allowances**		**1.585.498**	**0**	**0**	**0**	**0**	**1.585.498**
401	Wages		1.156.436	0	0	0	0	1.156.436
402	Social Security Contributions		427.462	0	0	0	0	427.462
404	Compensation		1.600	0	0	0	0	1.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42	**Goods and services**		**185.300**	**73.300**	**0**	**0**	**0**	**258.600**
420	Travel and subsistence expenses		300	300	0	0	0	600
421	Utilities, heating, communication and transport		90.000	30.000	0	0	0	120.000
423	Materials and small inventory		20.000	5.000	0	0	0	25.000
424	Repair and maintenance		24.000	5.000	0	0	0	29.000
425	Contractual services		49.000	30.000	0	0	0	79.000
426	Other current expenditures		2.000	3.000	0	0	0	5.000
46	**Subsidies and Transfers**		**16.000**	**0**	**0**	**0**	**0**	**16.000**
464	Other transfers		16.000	0	0	0	0	16.000
48	**Capital expenditures**		**152.000**	**21.100**	**0**	**0**	**0**	**173.100**
480	Purchase of equipment and machinery		90.000	10.000	0	0	0	100.000
481	Buildings		50.000	10.000	0	0	0	60.000
485	Investments and nonfinancial assets		12.000	0	0	0	0	12.000
486	Purchase of vehicles		0	1.100	0	0	0	1.100
3	**ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS**		**71.300**	**0**	**900**	**0**	**0**	**72.200**
30	**ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS**		***71.300***	***0***	***900***	***0***	***0***	***72.200***
40	**Wages and allowances**		**51.500**	**0**	**0**	**0**	**0**	**51.500**
401	Wages		37.000	0	0	0	0	37.000
402	Social Security Contributions		14.500	0	0	0	0	14.500
42	**Goods and services**		**18.800**	**0**	**0**	**0**	**0**	**18.800**
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		1.500	0	0	0	0	1.500
424	Repair and maintenance		800	0	0	0	0	800
425	Contractual services		13.000	0	0	0	0	13.000
426	Other current expenditures		1.000	0	0	0	0	1.000
46	**Subsidies and Transfers**		**0**	**0**	**900**	**0**	**0**	**900**
464	Other transfers		0	0	900	0	0	900
48	**Capital expenditures**		**1.000**	**0**	**0**	**0**	**0**	**1.000**
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
31010	**PUBLIC PROSECUTOR**	**558.378**	**568.734**	**216**	**0**	**0**	**0**	**568.950**
2	**PUBLIC PROSECUTION**		**568.734**	**216**	**0**	**0**	**0**	**568.950**
20	PUBLIC PROSECUTION		179.001	216	0	0	0	179.217
22	PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION		83.790	0	0	0	0	83.790
2A	IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE		305.943	0	0	0	0	305.943
EXPENDITURES								
40	**Wages and allowances**	**385.076**	**389.107**	**0**	**0**	**0**	**0**	**389.107**
401	Wages	274.825	276.960	0	0	0	0	276.960
402	Social Security Contributions	106.455	108.193	0	0	0	0	108.193
404	Compensation	3.796	3.954	0	0	0	0	3.954
42	**Goods and services**	**104.853**	**158.967**	**216**	**0**	**0**	**0**	**159.183**
420	Travel and subsistence expenses	530	530	0	0	0	0	530
421	Utilities, heating, communication and transport	16.636	35.000	24	0	0	0	35.024
423	Materials and small inventory	5.748	4.000	60	0	0	0	4.060
424	Repair and maintenance	13.147	12.000	120	0	0	0	12.120
425	Contractual services	56.595	103.437	0	0	0	0	103.437
426	Other current expenditures	12.197	4.000	12	0	0	0	4.012
46	**Subsidies and Transfers**	**68.449**	**5.000**	**0**	**0**	**0**	**0**	**5.000**
464	Other transfers	15.939	5.000	0	0	0	0	5.000
465	Payment upon enforcement documents	52.510	0	0	0	0	0	0
48	**Capital expenditures**	**0**	**15.660**	**0**	**0**	**0**	**0**	**15.660**
480	Purchase of equipment and machinery	0	10.300	0	0	0	0	10.300
485	Investments and nonfinancial assets	0	360	0	0	0	0	360
486	Purchase of vehicles	0	5.000	0	0	0	0	5.000
2	**PUBLIC PROSECUTION**		**568.734**	**216**	**0**	**0**	**0**	**568.950**
20	**PUBLIC PROSECUTION**		***179.001***	***216***	***0***	***0***	***0***	***179.217***
40	**Wages and allowances**		**129.743**	**0**	**0**	**0**	**0**	**129.743**
401	Wages		93.132	0	0	0	0	93.132
402	Social Security Contributions		33.197	0	0	0	0	33.197
404	Compensation		3.414	0	0	0	0	3.414
42	**Goods and services**		**45.258**	**216**	**0**	**0**	**0**	**45.474**

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		29.608	24	0	0	0	29.632
423	Materials and small inventory		0	60	0	0	0	60
424	Repair and maintenance		11.840	120	0	0	0	11.960
426	Other current expenditures		3.810	12	0	0	0	3.822
46	**Subsidies and Transfers**		**4.000**	**0**	**0**	**0**	**0**	**4.000**
464	Other transfers		4.000	0	0	0	0	4.000
22	**PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION**		***83.790***	***0***	***0***	***0***	***0***	***83.790***
40	**Wages and allowances**		**69.758**	**0**	**0**	**0**	**0**	**69.758**
401	Wages		49.570	0	0	0	0	49.570
402	Social Security Contributions		19.648	0	0	0	0	19.648
404	Compensation		540	0	0	0	0	540
42	**Goods and services**		**12.732**	**0**	**0**	**0**	**0**	**12.732**
420	Travel and subsistence expenses		40	0	0	0	0	40
421	Utilities, heating, communication and transport		5.392	0	0	0	0	5.392
423	Materials and small inventory		154	0	0	0	0	154
424	Repair and maintenance		160	0	0	0	0	160
425	Contractual services		6.796	0	0	0	0	6.796
426	Other current expenditures		190	0	0	0	0	190
46	**Subsidies and Transfers**		**1.000**	**0**	**0**	**0**	**0**	**1.000**
464	Other transfers		1.000	0	0	0	0	1.000
48	**Capital expenditures**		**300**	**0**	**0**	**0**	**0**	**300**
480	Purchase of equipment and machinery		300	0	0	0	0	300
2A	**IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE**		***305.943***	***0***	***0***	***0***	***0***	***305.943***
40	**Wages and allowances**		**189.606**	**0**	**0**	**0**	**0**	**189.606**
401	Wages		134.258	0	0	0	0	134.258
402	Social Security Contributions		55.348	0	0	0	0	55.348
42	**Goods and services**		**100.977**	**0**	**0**	**0**	**0**	**100.977**
420	Travel and subsistence expenses		490	0	0	0	0	490
423	Materials and small inventory		3.846	0	0	0	0	3.846
425	Contractual services		96.641	0	0	0	0	96.641
48	**Capital expenditures**		**15.360**	**0**	**0**	**0**	**0**	**15.360**
480	Purchase of equipment and machinery		10.000	0	0	0	0	10.000
485	Investments and nonfinancial assets		360	0	0	0	0	360
486	Purchase of vehicles		5.000	0	0	0	0	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
31011	**COUNCIL OF PUBLIC PROSECUTORS**	**0**	**19.496**	**0**	**0**	**0**	**0**	**19.496**
3	**COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA**		**19.496**	**0**	**0**	**0**	**0**	**19.496**
30	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA		19.496	0	0	0	0	19.496
EXPENDITURES								
40	**Wages and allowances**	**0**	**17.000**	**0**	**0**	**0**	**0**	**17.000**
401	Wages	0	12.400	0	0	0	0	12.400
402	Social Security Contributions	0	4.600	0	0	0	0	4.600
42	**Goods and services**	**0**	**2.496**	**0**	**0**	**0**	**0**	**2.496**
420	Travel and subsistence expenses	0	30	0	0	0	0	30
421	Utilities, heating, communication and transport	0	1.845	0	0	0	0	1.845
423	Materials and small inventory	0	108	0	0	0	0	108
424	Repair and maintenance	0	142	0	0	0	0	142
425	Contractual services	0	248	0	0	0	0	248
426	Other current expenditures	0	123	0	0	0	0	123
3	**COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA**		**19.496**	**0**	**0**	**0**	**0**	**19.496**
30	**COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA**		***19.496***	***0***	***0***	***0***	***0***	***19.496***
40	**Wages and allowances**		**17.000**	**0**	**0**	**0**	**0**	**17.000**
401	Wages		12.400	0	0	0	0	12.400
402	Social Security Contributions		4.600	0	0	0	0	4.600
42	**Goods and services**		**2.496**	**0**	**0**	**0**	**0**	**2.496**
420	Travel and subsistence expenses		30	0	0	0	0	30
421	Utilities, heating, communication and transport		1.845	0	0	0	0	1.845
423	Materials and small inventory		108	0	0	0	0	108
424	Repair and maintenance		142	0	0	0	0	142
425	Contractual services		248	0	0	0	0	248
426	Other current expenditures		123	0	0	0	0	123

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
31101	**OMBUDSMAN**	**82.055**	**83.755**	**0**	**0**	**0**	**83.755**
2	**OMBUDSMAN**		**83.755**	**0**	**0**	**0**	**83.755**
20	OMBUDSMAN		81.430	0	0	0	81.430
21	NPM- NATIONAL PREVENTIVE MECHANISM		625	0	0	0	625
22	NP - CIVIL CONTROL MECHANISM		800	0	0	0	800
23	NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES		500	0	0	0	500
24	NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION		400	0	0	0	400
EXPENDITURES							
40	**Wages and allowances**	**56.503**	**56.503**	**0**	**0**	**0**	**56.503**
401	Wages	41.250	41.250	0	0	0	41.250
402	Social Security Contributions	15.253	15.253	0	0	0	15.253
42	**Goods and services**	**25.057**	**26.125**	**0**	**0**	**0**	**26.125**
420	Travel and subsistence expenses	462	1.100	0	0	0	1.100
421	Utilities, heating, communication and transport	5.400	5.000	0	0	0	5.000
423	Materials and small inventory	950	825	0	0	0	825
424	Repair and maintenance	1.800	1.800	0	0	0	1.800
425	Contractual services	15.645	16.600	0	0	0	16.600
426	Other current expenditures	800	800	0	0	0	800
46	**Subsidies and Transfers**	**175**	**100**	**0**	**0**	**0**	**100**
464	Other transfers	175	100	0	0	0	100
48	**Capital expenditures**	**320**	**1.027**	**0**	**0**	**0**	**1.027**
480	Purchase of equipment and machinery	0	500	0	0	0	500
483	Purchase of furniture	0	227	0	0	0	227
485	Investments and nonfinancial assets	320	300	0	0	0	300
2	**OMBUDSMAN**		**83.755**	**0**	**0**	**0**	**83.755**
20	**OMBUDSMAN**		***81.430***	***0***	***0***	***0***	***81.430***
40	**Wages and allowances**		**56.503**	**0**	**0**	**0**	**56.503**
401	Wages		41.250	0	0	0	41.250
402	Social Security Contributions		15.253	0	0	0	15.253
42	**Goods and services**		**23.800**	**0**	**0**	**0**	**23.800**
420	Travel and subsistence expenses		900	0	0	0	900

Section / Program / Subprogram / Category / Item	DESCRIPTION	Budget 2020	BUDGET 2021				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		5.000	0	0	0	5.000
423	Materials and small inventory		800	0	0	0	800
424	Repair and maintenance		1.800	0	0	0	1.800
425	Contractual services		14.500	0	0	0	14.500
426	Other current expenditures		800	0	0	0	800
46	**Subsidies and Transfers**		**100**	**0**	**0**	**0**	**100**
464	Other transfers		100	0	0	0	100
48	**Capital expenditures**		**1.027**	**0**	**0**	**0**	**1.027**
480	Purchase of equipment and machinery		500	0	0	0	500
483	Purchase of furniture		227	0	0	0	227
485	Investments and nonfinancial assets		300	0	0	0	300
21	**NPM- NATIONAL PREVENTIVE MECHANISM**		***625***	***0***	***0***	***0***	***625***
42	**Goods and services**		**625**	**0**	**0**	**0**	**625**
420	Travel and subsistence expenses		100	0	0	0	100
423	Materials and small inventory		25	0	0	0	25
425	Contractual services		500	0	0	0	500
22	**NP - CIVIL CONTROL MECHANISM**		***800***	***0***	***0***	***0***	***800***
42	**Goods and services**		**800**	**0**	**0**	**0**	**800**
425	Contractual services		800	0	0	0	800
23	**NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES**		***500***	***0***	***0***	***0***	***500***
42	**Goods and services**		**500**	**0**	**0**	**0**	**500**
425	Contractual services		500	0	0	0	500
24	**NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION**		***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

Article 4

Revenues by sources and types of revenues and expenditures by major purposes of the Health Insurance Fund of North Macedonia for 2021 year are stated in the in the Incomes and Expenditures Statements

66002 HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

Category	Item	D E S C R I P T I O N	**34.980.000** rebalans 2020	**34.972.000** Budget 2021
71		**TAX REVENUES**	**30.339.000**	**31.137.000**
71	712	Social Security Contributions	30.339.000	31.137.000
72		**NON-TAX REVENUE**	**504.000**	**575.000**
72	725	Other non-tax revenues	504.000	575.000
74		**TRANSFERS AND DONATIONS**	**4.137.000**	**3.260.000**
74	741	Transfers from other levels of government	4.137.000	3.260.000

66002 HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

Category	Item	D E S C R I P T I O N	34.980.000 rebalans 2020	34.972.000 Budget 2021
40		**Wages and allowances**	**381.000**	**385.000**
40	401	Wages	277.300	281.300
40	402	Social Security Contributions	103.600	103.600
40	404	Compensation	100	100
42		**Goods and services**	**30.716.264**	**30.794.500**
42	420	Travel and subsistence expenses	1.500	3.000
42	421	Utilities, heating, communication and transport	31.257	43.500
42	423	Materials and small inventory	6.500	7.000
42	424	Repair and maintenance	15.000	23.000
42	425	Contractual services	30.658.000	30.712.000
42	426	Other current expenditures	4.007	6.000
46		**Subsidies and Transfers**	**4.736**	**2.500**
46	464	Other transfers	1.500	1.500
46	465	Payment upon enforcement documents	3.236	1.000
47		**Social benefits**	**3.815.000**	**3.700.000**
47	474	Payments of fees from the Health Insurance Fund	3.815.000	3.700.000
48		**Capital expenditures**	**63.000**	**90.000**
48	480	Purchase of equipment and machinery	33.000	60.000
48	481	Buildings	30.000	25.000
48	486	Purchase of vehicles	0	5.000

Article 5

Revenues and Expenditures of the Health Insurance Fund of North Macedonia Budget for 2021 year stated in the Article 4 are allocated in closer purposes in the Special Section

HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA

II Special Section

In thousands of denars

Program Subprogram Category Item	DESCRIPTION	rebalans 2020	Budget 2021
		34.980.000	**34.972.000**
1	**ADMINISTRATION**	**547.000**	**605.000**
10	**ADMINISTRATION**	**547.000**	**605.000**
40	**Wages and allowances**	**381.000**	**385.000**
401	Wages	277.300	281.300
402	Social Security Contributions	103.600	103.600
404	Compensation	100	100
42	**Goods and services**	**98.264**	**127.500**
420	Travel and subsistence expenses	1.500	3.000
421	Utilities, heating, communication and transport	31.257	43.500
423	Materials and small inventory	6.500	7.000
424	Repair and maintenance	15.000	23.000
425	Contractual services	40.000	45.000
426	Other current expenditures	4.007	6.000
46	**Subsidies and Transfers**	**4.736**	**2.500**
464	Other transfers	1.500	1.500
465	Payment upon enforcement documents	3.236	1.000
48	**Capital expenditures**	**63.000**	**90.000**

	480	Purchase of equipment and machinery	33.000	60.000
	481	Buildings	30.000	25.000
	486	Purchase of vehicles	0	5.000
2		**HEALTH AND INSURANCE ACTIVITIES**	**34.433.000**	**34.367.000**
20		**HEALTH AND INSURANCE ACTIVITIES**	**34.433.000**	**34.367.000**
	42	**Goods and services**	**30.618.000**	**30.667.000**
	425	Contractual services	30.618.000	30.667.000
	47	**Social benefits**	**3.815.000**	**3.700.000**
	474	Payments of fees from the Health Insurance Fund	3.815.000	3.700.000
П		**MEASURES TO DEAL WITH COVID-19**	**0**	**0**
П1		**MEASURES TO DEAL WITH COVID-19**	**0**	**0**

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 2021 year are stated in the in the Incomes and Expenditures Statements

66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

Category	Item	D E S C R I P T I O N	**3.509.500**	**3.448.000**
			rebalans 2020	Budget 2021
71		**TAX REVENUES**	**2.909.500**	**2.895.000**
71	712	Social Security Contributions	2.909.500	2.895.000
72		**NON-TAX REVENUE**	**19.995**	**14.995**
72	723	Fees and commissions	2.500	2.500
72	725	Other non-tax revenues	17.495	12.495
73		**CAPITAL REVENUE**	**5**	**5**
73	734	Dividend income	5	5
74		**TRANSFERS AND DONATIONS**	**580.000**	**538.000**
74	741	Transfers from other levels of government	580.000	538.000

66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

			3.509.500	3.448.000
Category	Item	D E S C R I P T I O N	rebalans 2020	Budget 2021
40		**Wages and allowances**	**213.500**	**225.000**
40	401	Wages	156.000	159.000
40	402	Social Security Contributions	57.500	61.000
40	404	Compensation	0	5.000
42		**Goods and services**	**61.500**	**59.000**
42	420	Travel and subsistence expenses	850	850
42	421	Utilities, heating, communication and transport	40.000	40.000
42	423	Materials and small inventory	3.400	3.400
42	424	Repair and maintenance	2.905	2.905
42	425	Contractual services	9.095	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**	**3.217.000**	**3.123.000**
47	473	Payments of benefits from the Employment Agency	3.217.000	3.123.000
48		**Capital expenditures**	**16.500**	**40.000**
48	480	Purchase of equipment and machinery	7.000	20.000
48	481	Buildings	9.500	20.000

Article 7

Revenues and Expenditures of the Employment Agency of the Republic of North Macedonia Budget for 2021 year stated in the Article 6 are allocated in closer purposes in the Special Section

EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

II Special Section

In thousands of denars

Program / Subprogram / Category / Item	DESCRIPTION	rebalans 2020	Budget 2021
		3.509.500	**3.448.000**
1	**ADMINISTRATION**	**292.500**	**325.000**
10	**ADMINISTRATION**	**292.500**	**325.000**
40	**Wages and allowances**	**213.500**	**225.000**
401	Wages	156.000	159.000
402	Social Security Contributions	57.500	61.000
404	Compensation	0	5.000
42	**Goods and services**	**61.500**	**59.000**
420	Travel and subsistence expenses	850	850
421	Utilities, heating, communication and transport	40.000	40.000
423	Materials and small inventory	3.400	3.400
424	Repair and maintenance	2.905	2.905
425	Contractual services	9.095	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**	**16.500**	**40.000**

	480	Purchase of equipment and machinery	7.000	20.000
	481	Buildings	9.500	20.000
2		**INSURANCE OF UNEMPLOYED PERSONS**	**1.850.000**	**1.763.000**
20		**INSURANCE OF UNEMPLOYED PERSONS**	**1.850.000**	**1.763.000**
	47	**Social benefits**	**1.850.000**	**1.763.000**
	473	Payments of benefits from the Employment Agency	1.850.000	1.763.000
Б		**MEASURES TO REDUCE POVERTY**	**1.311.000**	**1.360.000**
БА		**ENCOURAGING EMPLOYMENT**	**1.311.000**	**1.360.000**
	47	**Social benefits**	**1.311.000**	**1.360.000**
	473	Payments of benefits from the Employment Agency	1.311.000	1.360.000
П		**MEASURES TO DEAL WITH COVID-19**	**56.000**	**0**
П1		**MEASURES TO DEAL WITH COVID-19**	**56.000**	**0**
	47	**Social benefits**	**56.000**	**0**
	473	Payments of benefits from the Employment Agency	56.000	0

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 2021 year are stated in the in the Incomes and Expenditures Statements

66004 PENSION AND DISABILITY INSURANCE FUND OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

			77.822.670	**80.018.000**
Category	Item	D E S C R I P T I O N	rebalans 2020	Budget 2021
71		**TAX REVENUES**	**46.720.670**	**49.269.000**
71	712	Social Security Contributions	45.384.670	47.869.000
71	714	Domestic taxes on goods and services	1.336.000	1.400.000
72		**NON-TAX REVENUE**	**180.000**	**150.000**
72	723	Fees and commissions	26.000	28.000
72	725	Other non-tax revenues	154.000	122.000
73		**CAPITAL REVENUE**	**11.000**	**10.000**
73	734	Dividend income	11.000	10.000
74		**TRANSFERS AND DONATIONS**	**30.911.000**	**30.581.000**
74	741	Transfers from other levels of government	30.911.000	30.581.000
77		**SALE OF SECURITIES**	**0**	**8.000**
77	771	Sale of securities	0	8.000

66004 PENSION AND DISABILITY INSURANCE FUND OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

			77.822.670	80.018.000
Category	Item	D E S C R I P T I O N	rebalans 2020	Budget 2021
40		**Wages and allowances**	**262.200**	**265.000**
40	401	Wages	188.000	189.500
40	402	Social Security Contributions	73.000	74.000
40	404	Compensation	1.200	1.500
42		**Goods and services**	**165.672**	**161.801**
42	420	Travel and subsistence expenses	880	1.880
42	421	Utilities, heating, communication and transport	53.692	59.920
42	423	Materials and small inventory	13.250	12.450
42	424	Repair and maintenance	34.700	32.400
42	425	Contractual services	35.100	27.100
42	426	Other current expenditures	28.050	28.051
46		**Subsidies and Transfers**	**6.528**	**43.199**
46	463	Transfers to NGOs	2.000	2.000
46	464	Other transfers	2.052	38.852
46	465	Payment upon enforcement documents	2.476	2.347
47		**Social benefits**	**77.355.000**	**79.518.000**
47	472	Payments of benefits from the Pension Fund	77.355.000	79.518.000
48		**Capital expenditures**	**33.270**	**30.000**
48	480	Purchase of equipment and machinery	18.900	15.000
48	481	Buildings	13.470	13.470
48	486	Purchase of vehicles	900	1.530

Article 9

Revenues and Expenditures of the Pension and Disability Insurance Fund of North Macedonia Budget for 2021 year stated in the Article 8 are allocated in closer purposes in the Special Section

PENSION AND DISABILITY INSURANCE FUND OF NORTH MACEDONIA

II Special Section

In thousands of denars

Program / Subprogram / Category / Item	DESCRIPTION	rebalans 2020	Budget 2021
		77.822.670	**80.018.000**
1	**ADMINISTRATION**	**452.898**	**447.000**
10	**ADMINISTRATION**	**452.898**	**447.000**
40	**Wages and allowances**	**262.200**	**265.000**
401	Wages	188.000	189.500
402	Social Security Contributions	73.000	74.000
404	Compensation	1.200	1.500
42	**Goods and services**	**159.900**	**155.801**
420	Travel and subsistence expenses	880	1.880
421	Utilities, heating, communication and transport	49.420	55.420
423	Materials and small inventory	13.200	12.400
424	Repair and maintenance	33.400	31.100
425	Contractual services	35.000	27.000
426	Other current expenditures	28.000	28.001
46	**Subsidies and Transfers**	**4.528**	**3.199**
464	Other transfers	2.052	852
465	Payment upon enforcement documents	2.476	2.347
48	**Capital expenditures**	**26.270**	**23.000**

	480	Purchase of equipment and machinery	18.900	15.000
	481	Buildings	6.470	6.470
	486	Purchase of vehicles	900	1.530
2		**PENSION AND DISABILITY INSURANCE**	**77.355.000**	**79.556.000**
20		**PENSION AND DISABILITY INSURANCE**	**77.355.000**	**79.556.000**
46		**Subsidies and Transfers**	**0**	**38.000**
	464	Other transfers	0	38.000
47		**Social benefits**	**77.355.000**	**79.518.000**
	472	Payments of benefits from the Pension Fund	77.355.000	79.518.000
3		**ACCOMMODATION OF CHILDREN WITH DISABILITIES IN PSYCHOPHYSICAL DEVELOPMENT**	**2.000**	**2.000**
30		**ACCOMMODATION OF CHILDREN WITH DISABILITIES 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 THE RESIDENTIAL HOMES OF PENSION BENEFICIARIES**	**12.772**	**13.000**
40		**COSTS FOR THE RESIDENTIAL HOMES OF PENSION BENEFICIARIES**	**12.772**	**13.000**
42		**Goods and services**	**5.772**	**6.000**
	421	Utilities, heating, communication and transport	4.272	4.500
	423	Materials and small inventory	50	50
	424	Repair and maintenance	1.300	1.300
	425	Contractual services	100	100
	426	Other current expenditures	50	50
48		**Capital expenditures**	**7.000**	**7.000**
	481	Buildings	7.000	7.000

III Development section of the Budget of the Repulic of North Macedonia for the period 2021 - 2023 year

Section 04002 GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT

Subprogram 1А 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			Year 2021	2022	2023
Budget			**61.900**	**15.000**	**15.000**
630	48	Capital expenditures	61.900	15.000	15.000
Total			**61.900**	**15.000**	**15.000**

Subprogram 1Б 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			Year 2021	2022	2023
Budget			**181.500**	**180.000**	**180.000**
630	48	Capital expenditures	181.500	180.000	180.000
Total			**181.500**	**180.000**	**180.000**

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			Year 2021	2022	2023
Budget			**65.000**	**85.000**	**100.000**
630	48	Capital expenditures	65.000	85.000	100.000
Grants			**91.000**	**0**	**0**
785	48	Capital expenditures	91.000	0	0
Total			**156.000**	**85.000**	**100.000**

Subprogram 5Б 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			Year 2021	2022	2023
Budget			**293.000**	**263.000**	**313.000**
630	48	Capital expenditures	240.000	250.000	300.000
631	48	Capital expenditures	53.000	13.000	13.000
Total			**293.000**	**263.000**	**313.000**

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			Year		
			2021	2022	2023
Budget			**2.695.000**	**4.500.000**	**5.723.000**
630	48	Capital expenditures	2.695.000	4.500.000	5.723.000
Grants			**12.000**	**0**	**0**
785	48	Capital expenditures	12.000	0	0
Total			**2.707.000**	**4.500.000**	**5.723.000**

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 Communi c Programs it is interested in participating, and participation itself implies an obligation to pay an entry ticket to the EU Budget. The it is i 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			Year 2021	2022	2023
Budget			**2.200**	**6.400**	**6.300**
630	42	Goods and services	2.200	6.400	6.300
Total			**2.200**	**6.400**	**6.300**

Section 05004 CENTER FOR CRISIS MANAGEMENT

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 2021	2022	2023
Budget			**15.000**	**10.000**	**5.000**
630	42	Goods and services	0	9.500	4.500
630	48	Capital expenditures	15.000	500	500
Total			**15.000**	**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			Year		
			2021	2022	2023
Budget			**464.300**	**538.200**	**549.600**
630	48	Capital expenditures	464.300	538.200	549.600
Total			**464.300**	**538.200**	**549.600**

Subprogram 2Б 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			Year		
			2021	2022	2023
Budget			**83.000**	**120.000**	**120.000**
630	48	Capital expenditures	83.000	120.000	120.000
Total			**83.000**	**120.000**	**120.000**

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			Year 2021	2022	2023
Budget			**10.440**	**46.588**	**42.961**
630	48	Capital expenditures	10.440	46.588	42.961
Self-financing			**1.200**	**1.992**	**1.954**
787	48	Capital expenditures	1.200	1.992	1.954
Total			**11.640**	**48.580**	**44.915**

Subprogram 3Б 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			Year 2021	2022	2023
Budget			**40.221**	**38.336**	**90.303**
630	42	Goods and services	1.161	1.791	1.791
630	48	Capital expenditures	39.060	36.545	88.512
Loans			**155.250**	**307.500**	**430.500**
786	42	Goods and services	6.450	9.950	9.950
786	48	Capital expenditures	148.800	297.550	420.550
Total			**195.471**	**345.836**	**520.803**

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			Year 2021	2022	2023
Budget			**7.752**	**8.202**	**8.202**
630	42	Goods and services	5.852	7.252	7.252
630	48	Capital expenditures	1.900	950	950
Total			**7.752**	**8.202**	**8.202**

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			Year 2021	2022	2023
Loans			**831.500**	**260.453**	**307.500**
786	42	Goods and services	30.500	23.370	0
786	48	Capital expenditures	801.000	237.083	307.500
Total			**831.500**	**260.453**	**307.500**

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			Year		
			2021	2022	2023
Budget			**40.000**	**0**	**0**
630	48	Capital expenditures	40.000	0	0
Loans			**38.789**	**0**	**0**
786	48	Capital expenditures	38.789	0	0
Total			**78.789**	**0**	**0**

Subprogram МД 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			Year		
			2021	2022	2023
Grants			**624.715**	**303.437**	**36.900**
785	48	Capital expenditures	624.715	303.437	36.900
Total			**624.715**	**303.437**	**36.900**

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			Year		
			2021	2022	2023
Budget			**678.788**	**912.238**	**549.966**
630	42	Goods and services	115.000	72.327	82.710
630	46	Subsidies and Transfers	25.225	16.911	3.690
630	48	Capital expenditures	538.563	823.000	463.566
Grants			**2.964.143**	**4.979.202**	**3.782.069**
785	42	Goods and services	888.017	1.045.087	1.010.290
785	46	Subsidies and Transfers	112.160	102.090	20.910
785	48	Capital expenditures	1.963.966	3.832.025	2.750.869
Total			**3.642.931**	**5.891.440**	**4.332.035**

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			Year 2021	Year 2022	Year 2023
Budget			**6.000**	**7.000**	**7.000**
630	42	Goods and services	6.000	7.000	7.000
Grants			**5.500**	**5.500**	**5.500**
785	42	Goods and services	5.500	5.500	5.500
Total			**11.500**	**12.500**	**12.500**

Section 09003 CUSTOMS ADMINISTRATION

Subprogram МБ 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 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 i aim road traffic, safe crossing of the border and promotion of energy efficiency towards green transport.

In thousands of denars

Source of funding / Category			Year		
			2021	2022	2023
Budget			**10.775**	**0**	**0**
630	42	Goods and services	275	0	0
630	48	Capital expenditures	10.500	0	0
Grants			**31.540**	**0**	**0**
785	42	Goods and services	1.705	0	0
785	48	Capital expenditures	29.835	0	0
Total			**42.315**	**0**	**0**

Section 10001 MINISTRY OF ECONOMY

Subprogram 3Д GASIFICATION

Description and objectives: This subprogram covers activities for construction of the National Gas Pipeline System in the Republic of North Macedonia, in order s 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			Year 2021	Year 2022	Year 2023
Budget			**140.000**	**250.000**	**282.750**
630	48	Capital expenditures	140.000	250.000	282.750
Total			**140.000**	**250.000**	**282.750**

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			Year 2021	Year 2022	Year 2023
Budget			**50.000**	**58.000**	**69.000**
630	42	Goods and services	0	4.000	3.500
630	46	Subsidies and Transfers	50.000	54.000	65.500
Total			**50.000**	**58.000**	**69.000**

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 Communi c 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			Year		
			2021	2022	2023
Budget			**6.000**	**7.500**	**9.000**
630	42	Goods and services	6.000	7.500	9.000
Total			**6.000**	**7.500**	**9.000**

Section 10004 DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES

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 exter su 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			Year		
			2021	2022	2023
Budget			**335.000**	**515.000**	**565.000**
630	48	Capital expenditures	335.000	515.000	565.000
Self-financing			**153.500**	**153.500**	**153.500**
787	48	Capital expenditures	153.500	153.500	153.500
Total			**488.500**	**668.500**	**718.500**

Section 12101 MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING

Subprogram 2Б 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			Year 2021	2022	2023
Budget			**33.100**	**57.150**	**60.200**
630	42	Goods and services	30.100	52.150	55.200
630	48	Capital expenditures	3.000	5.000	5.000
Total			**33.100**	**57.150**	**60.200**

Subprogram 2E COLECTION 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			Year 2021	2022	2023
Budget			**35.000**	**0**	**0**
630	48	Capital expenditures	35.000	0	0
Total			**35.000**	**0**	**0**

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

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			Year 2021	2022	2023
Loans			**134.038**	**0**	**0**
786	48	Capital expenditures	134.038	0	0
Total			**134.038**	**0**	**0**

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			Year 2021	2022	2023
Loans			**114.450**	**430.500**	**492.000**
786	42	Goods and services	32.700	40.500	72.000
786	48	Capital expenditures	81.750	390.000	420.000
Total			**114.450**	**430.500**	**492.000**

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 2Л 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 No Lo 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			Year		
			2021	2022	2023
Loans			**615.000**	**561.550**	**800.000**
786	42	Goods and services	83.090	31.450	16.900
786	48	Capital expenditures	531.910	530.100	783.100
Total			**615.000**	**561.550**	**800.000**

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 3Б 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			Year 2021	Year 2022	Year 2023
Budget			**7.000**	**20.000**	**20.000**
630	42	Goods and services	2.000	10.000	10.000
630	48	Capital expenditures	5.000	10.000	10.000
Loans			**10.000**	**0**	**0**
786	48	Capital expenditures	10.000	0	0
Grants			**210.000**	**205.000**	**190.000**
785	42	Goods and services	35.000	30.000	20.000
785	48	Capital expenditures	175.000	175.000	170.000
Total			**227.000**	**225.000**	**210.000**

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			Year		
			2021	2022	2023
Budget			**68.209**	**17.000**	**0**
630	42	Goods and services	2.209	0	0
630	48	Capital expenditures	66.000	17.000	0
Loans			**370.000**	**419.385**	**61.500**
786	42	Goods and services	12.260	0	0
786	48	Capital expenditures	357.740	419.385	61.500
Total			**438.209**	**436.385**	**61.500**

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			Year 2021	2022	2023
Budget			**2.650**	**3.000**	**3.000**
630	48	Capital expenditures	2.650	3.000	3.000
Loans			**747.000**	**0**	**0**
786	48	Capital expenditures	747.000	0	0
Total			**749.650**	**3.000**	**3.000**

Subprogram 3У 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			Year 2021	2022	2023
Budget			**112.500**	**0**	**0**
630	48	Capital expenditures	112.500	0	0
Total			**112.500**	**0**	**0**

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram ДА INVESTMENT IN RAILWAY INFRASTRUCTURE

Description and objectives: The planned investments in the railway infrastructure cover the regular and current maintenance in the existing railway infrastruct pla 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			Year 2021	Year 2022	Year 2023
Budget			**760.400**	**790.400**	**810.400**
630	42	Goods and services	400	400	400
630	46	Subsidies and Transfers	400.000	420.000	430.000
630	48	Capital expenditures	360.000	370.000	380.000
Loans			**910.000**	**1.467.446**	**2.851.500**
786	48	Capital expenditures	910.000	1.467.446	2.851.500
Grants			**530.000**	**1.315.000**	**1.183.875**
785	48	Capital expenditures	530.000	1.315.000	1.183.875
Total			**2.200.400**	**3.572.846**	**4.845.775**

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			Year 2021	2022	2023
Loans			**41.500**	**307.500**	**492.000**
786	42	Goods and services	38.500	0	0
786	48	Capital expenditures	3.000	307.500	492.000
Total			**41.500**	**307.500**	**492.000**

Subprogram 6A HYDROSYSTEM ZLETOVICA

Description and objectives: The main and priority purpose of ZS Zletovica is long-term solution of the water supply problem of 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).

In thousands of denars

Source of funding / Category			Year 2021	2022	2023
Budget			**149.800**	**140.741**	**77.148**
630	42	Goods and services	1.000	0	0
630	46	Subsidies and Transfers	6.000	14.000	2.000
630	48	Capital expenditures	142.800	126.741	75.148
Loans			**0**	**123.000**	**123.000**
786	48	Capital expenditures	0	123.000	123.000
Total			**149.800**	**263.741**	**200.148**

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 6Б 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.

In thousands of denars

Source of funding / Category			Year 2021	2022	2023
Budget			**24.530**	**28.000**	**32.000**
630	45	Interest	920	1.000	1.000
630	46	Subsidies and Transfers	3.000	6.000	10.000
630	49	Repayment of principal	20.610	21.000	21.000
Total			**24.530**	**28.000**	**32.000**

Subprogram 6Г PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR

Description and objectives: The project for irrigation of the Southern Valley of the river Vardar will contribute to the improvement of living conditions of th agricultural population through the realization of the second and third phase which will include rehabilitation and modernization of irrigation systems.

In thousands of denars

Source of funding / Category			Year 2021	2022	2023
Budget			**135.130**	**84.100**	**0**
630	42	Goods and services	8.620	0	0
630	45	Interest	10.890	10.500	0
630	48	Capital expenditures	42.000	0	0
630	49	Repayment of principal	73.620	73.600	0
Loans			**247.500**	**0**	**0**
786	42	Goods and services	15.000	0	0
786	48	Capital expenditures	232.500	0	0
Total			**382.630**	**84.100**	**0**

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

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			Year 2021	2022	2023
Budget			**30**	**100**	**100**
630	42	Goods and services	30	100	100
Total			**30**	**100**	**100**

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			Year 2021	2022	2023
Budget			**30**	**100**	**100**
630	42	Goods and services	30	100	100
Total			**30**	**100**	**100**

Section 14004 AGENCY FOR FINANCIAL SUPPORT OF 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.

In thousands of denars

Source of funding / Category			Year		
			2021	2022	2023
Budget			**790.000**	**800.000**	**850.000**
630	48	Capital expenditures	790.000	800.000	850.000
Total			**790.000**	**800.000**	**850.000**

Subprogram МД 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			Year		
			2021	2022	2023
Budget			**200.000**	**300.000**	**350.000**
630	48	Capital expenditures	200.000	300.000	350.000
Total			**200.000**	**300.000**	**350.000**

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			Year		
			2021	2022	2023
Grants			**1.350**	**1.145**	**1.145**
785	42	Goods and services	1.350	680	680
785	48	Capital expenditures	0	465	465
Total			**1.350**	**1.145**	**1.145**

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			Year 2021	2022	2023
Budget			**67.650**	**115.000**	**110.000**
630	48	Capital expenditures	67.650	115.000	110.000
Total			**67.650**	**115.000**	**110.000**

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			Year 2021	2022	2023
Budget			**31.100**	**46.000**	**45.000**
630	48	Capital expenditures	31.100	46.000	45.000
Total			**31.100**	**46.000**	**45.000**

Section 15001 MINISTRY OF LABOUR AND SOCIAL POLICY

Subprogram БА 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			Year 2021	2022	2023
Budget			**538.000**	**174.240**	**191.664**
630	43	Current Transfers to Extrabudgetary Funds	538.000	174.240	191.664
Total			**538.000**	**174.240**	**191.664**

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			Year 2021	2022	2023
Budget			**9.665**	**9.683**	**9.920**
630	42	Goods and services	9.665	9.683	9.920
Grants			**765**	**765**	**0**
785	42	Goods and services	765	765	0
Total			**10.430**	**10.448**	**9.920**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram 7Б PROJECT TRANSLATION OF BOOKS BY RENOWNED AUTHORS

Description and objectives: The main goal of this user is to publish 500 new professional and scientific books and textbooks that can be taught at the most renowned universities in order to provide funding for the teaching aids fund.

In thousands of denars

Source of funding / Category			Year 2021	2022	2023
Budget			**106.100**	**0**	**0**
630	42	Goods and services	106.100	0	0
Total			**106.100**	**0**	**0**

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			Year 2021	2022	2023
Budget			**260.750**	**239.182**	**281.182**
630	42	Goods and services	260.750	239.182	281.182
Total			**260.750**	**239.182**	**281.182**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram ТА 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			Year		
			2021	2022	2023
Budget			**274.080**	**150.000**	**180.000**
630	48	Capital expenditures	274.080	150.000	180.000
Total			**274.080**	**150.000**	**180.000**

Subprogram ТБ 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			Year		
			2021	2022	2023
Budget			**54.000**	**30.000**	**25.000**
630	48	Capital expenditures	54.000	30.000	25.000
Total			**54.000**	**30.000**	**25.000**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

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			Year 2021	Year 2022	Year 2023
Budget			**124.602**	**296.817**	**307.500**
630	42	Goods and services	4.472	4.482	0
630	48	Capital expenditures	120.130	292.335	307.500
Loans			**227.000**	**201.478**	**79.950**
786	42	Goods and services	10.966	10.967	30.250
786	48	Capital expenditures	216.034	190.511	49.700
Grants			**120.345**	**68.070**	**0**
785	42	Goods and services	12.720	12.720	0
785	48	Capital expenditures	107.625	55.350	0
Total			**471.947**	**566.365**	**387.450**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram ТГ 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			Year 2021	Year 2022	Year 2023
Budget			**19.700**	**20.000**	**20.000**
630	48	Capital expenditures	19.700	20.000	20.000
Total			**19.700**	**20.000**	**20.000**

Subprogram ТД 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			Year 2021	Year 2022	Year 2023
Budget			**20.000**	**30.000**	**30.000**
630	48	Capital expenditures	20.000	30.000	30.000
Total			**20.000**	**30.000**	**30.000**

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			Year		
			2021	2022	2023
Budget			**5.626**	**0**	**0**
630	42	Goods and services	626	0	0
630	48	Capital expenditures	5.000	0	0
Loans			**12.000**	**0**	**0**
786	42	Goods and services	2.100	0	0
786	48	Capital expenditures	9.900	0	0
Total			**17.626**	**0**	**0**

Subprogram ТИ 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			Year		
			2021	2022	2023
Budget			**15.000**	**30.000**	**30.000**
630	48	Capital expenditures	15.000	30.000	30.000
Total			**15.000**	**30.000**	**30.000**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram ТК 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			Year		
			2021	2022	2023
Budget			**120.000**	**170.000**	**210.000**
630	48	Capital expenditures	120.000	170.000	210.000
Total			**120.000**	**170.000**	**210.000**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram ТЛ ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS

Description and objectives

The project "Energy efficient rehabilitation of student dormitories in the Republic of North Macedonia" enables energy-efficient reconstruction and modernization of selected public facilities in the education sector - state-owned student dormitories in the Republic of North Macedonia; specific use of energy efficiency, structural integration and basic comfort in dormitories, such as renovation N sanitary installations, renewal of electrical equipment, safety measures, standard working composition, to improve the living and learning environment for students.

In thousands of denars

Source of funding / Category			Year 2021	2022	2023
Budget			**8.986**	**59.359**	**92.571**
630	42	Goods and services	8.986	8.955	8.956
630	48	Capital expenditures	0	50.404	83.615
Loans			**51.620**	**246.000**	**430.500**
786	42	Goods and services	29.357	34.357	34.357
786	48	Capital expenditures	22.263	211.643	396.143
Grants			**45.614**	**83.772**	**83.771**
785	42	Goods and services	15.614	15.389	15.389
785	48	Capital expenditures	30.000	68.383	68.382
Total			**106.220**	**389.131**	**606.842**

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			Year 2021	2022	2023
Budget			**148.852**	**125.000**	**130.000**
630	48	Capital expenditures	148.800	125.000	130.000
631	48	Capital expenditures	52	0	0
Total			**148.852**	**125.000**	**130.000**

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 thousands of denars

Source of funding / Category			Year		
			2021	2022	2023
Budget			**92.494**	**111.186**	**117.746**
630	42	Goods and services	68.952	81.106	66.746
630	48	Capital expenditures	23.542	30.080	51.000
Total			**92.494**	**111.186**	**117.746**

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			Year		
			2021	2022	2023
Grants			**4.600**	**4.600**	**4.600**
785	42	Goods and services	4.600	0	4.600
785	46	Subsidies and Transfers	0	4.600	0
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 infra 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, General City Hospital St. Naum Ohridski-Skopje,construction of a new facility Polyclinic Saraj, reconstruction of the roof of PHI Institute of Nephrology Struga and reconstruction of boiler room in the Special Hospital for Gynecology and Obstetrics Moth P Teresa Cair

In thousands of denars

Source of funding / Category			Year		
			2021	2022	2023
Budget			**135.000**	**118.000**	**33.000**
630	48	Capital expenditures	135.000	118.000	33.000
Self-financing			**59.970**	**124.500**	**39.620**
787	42	Goods and services	11.500	11.500	11.500
787	48	Capital expenditures	48.470	113.000	28.120
Total			**194.970**	**242.500**	**72.620**

Section 19001 MINISTRY OF HEALTH

Subprogram 1Б MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI

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 fof 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			Year 2021	2022	2023
Budget			**190.000**	**200.000**	**200.000**
630	48	Capital expenditures	190.000	200.000	200.000
Self-financing			**68.000**	**68.000**	**60.000**
787	48	Capital expenditures	68.000	68.000	60.000
Total			**258.000**	**268.000**	**260.000**

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			Year 2021	2022	2023
Budget			**500**	**0**	**0**
630	48	Capital expenditures	500	0	0
Total			**500**	**0**	**0**

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			Year 2021	Year 2022	Year 2023
Budget			**45.000**	**100.000**	**40.000**
630	48	Capital expenditures	45.000	100.000	40.000
Self-financing			**30.480**	**40.420**	**21.600**
787	48	Capital expenditures	30.480	40.420	21.600
Total			**75.480**	**140.420**	**61.600**

Section 19001 MINISTRY OF HEALTH

Subprogram 1К 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			Year		
			2021	2022	2023
Budget			**80.000**	**200.000**	**40.000**
630	48	Capital expenditures	80.000	200.000	40.000
Loans			**221.250**	**1.068.568**	**1.765.050**
786	42	Goods and services	25.000	25.000	45.000
786	48	Capital expenditures	196.250	1.043.568	1.720.050
Total			**301.250**	**1.268.568**	**1.805.050**

Subprogram МБ 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			Year		
			2021	2022	2023
Grants			**5.900**	**0**	**0**
785	42	Goods and services	4.000	0	0
785	48	Capital expenditures	1.900	0	0
Total			**5.900**	**0**	**0**

Section 19101 MINISTRY OF LOCAL SELF GOVERNMENT

Subprogram МБ 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 c 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			Year		
			2021	2022	2023
Budget			**61.407**	**76.644**	**81.644**
630	42	Goods and services	1.407	1.644	1.644
630	46	Subsidies and Transfers	60.000	75.000	80.000
Grants			**36.083**	**30.170**	**30.170**
785	42	Goods and services	30.263	28.670	28.670
785	48	Capital expenditures	5.820	1.500	1.500
Total			**97.490**	**106.814**	**111.814**

Section 19101 MINISTRY OF LOCAL SELF GOVERNMENT

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2

Description and objectives: Starting from 2016, the Republic of Northern 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 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			Year 2021	2022	2023
Budget			**12.400**	**0**	**0**
630	46	Subsidies and Transfers	12.400	0	0
Total			**12.400**	**0**	**0**

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 2021	2022	2023
Budget			**10.281**	**21.900**	**32.030**
630	42	Goods and services	401	1.900	2.030
630	46	Subsidies and Transfers	9.880	20.000	30.000
Grants			**114.365**	**0**	**0**
785	42	Goods and services	19.365	0	0
785	46	Subsidies and Transfers	94.800	0	0
785	48	Capital expenditures	200	0	0
Total			**124.646**	**21.900**	**32.030**

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			Year 2021	2022	2023
Self-financing			**100.000**	**121.000**	**124.000**
787	42	Goods and services	66.000	86.000	89.000
787	48	Capital expenditures	34.000	35.000	35.000
Total			**100.000**	**121.000**	**124.000**

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			Year 2021	2022	2023
Self-financing			**49.700**	**27.000**	**0**
787	45	Interest	370	1.000	0
787	49	Repayment of principal	49.330	26.000	0
Total			**49.700**	**27.000**	**0**

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			Year 2021	2022	2023
Budget			**1.211**	**0**	**0**
630	42	Goods and services	1.211	0	0
Grants			**37.015**	**25.750**	**25.250**
785	42	Goods and services	36.315	25.750	25.250
785	48	Capital expenditures	700	0	0
Total			**38.226**	**25.750**	**25.250**

Section 28001 OFFICE 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			Year 2021	2022	2023
Budget			**443.000**	**500.000**	**600.000**
630	48	Capital expenditures	443.000	500.000	600.000
Total			**443.000**	**500.000**	**600.000**

Section 31010 PUBLIC PROSECUTOR

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			Year 2021	2022	2023
Budget			**305.943**	**452.722**	**430.942**
630	40	Wages and allowances	189.606	303.606	303.606
630	42	Goods and services	100.977	127.336	127.336
630	48	Capital expenditures	15.360	21.780	0
Total			**305.943**	**452.722**	**430.942**

Section 66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

Subprogram БА 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 2021. 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			Year 2021	2022	2023
Fonds			**1.360.000**	**1.425.000**	**1.516.500**
660	47	Social benefits	1.360.000	1.425.000	1.516.500
Total			**1.360.000**	**1.425.000**	**1.516.500**