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

In thousands of denars

		266.986.061	286.192.280	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	290.921.155	312.125.111
Category item	DESCRIPTION	BUDGET 2021											
		Revenues of the Basic budget and funds				Revenues from self-financing activities		Revenues - loans		Revenues - donations		Revenues - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
71	**TAX REVENUES**	**184.253.000**	**191.073.280**	**384.200**	**351.600**	**1.645.105**	**1.644.530**	**0**	**0**	**0**	**0**	**186.282.305**	**193.069.410**
711	Tax on income, profit and capital gains	31.791.000	32.791.000	290.000	257.500	0	0	0	0	0	0	32.081.000	33.048.500
712	Social Security Contributions	68.300.000	69.194.920	0	0	0	0	0	0	0	0	68.300.000	69.194.920
714	Domestic taxes on goods and services	77.565.000	81.890.360	75.000	75.000	766.900	766.900	0	0	0	0	78.406.900	82.732.260
715	Tax on international trade and transactions (custums and duties)	5.968.000	6.468.000	0	0	0	0	0	0	0	0	5.968.000	6.468.000
718	Taxi of use or licenses for the activity	629.000	729.000	19.200	19.100	878.205	877.630	0	0	0	0	1.526.405	1.625.730
72	**NON-TAX REVENUE**	**6.350.995**	**7.650.995**	**2.805.306**	**2.947.760**	**5.244.818**	**5.231.613**	**0**	**0**	**0**	**0**	**14.401.119**	**15.830.368**
721	Entrepreneurial income and income from property	254.000	254.000	400	400	200	750	0	0	0	0	254.600	255.150
722	Fines, court and administrative fees	1.953.000	1.953.000	91.632	91.462	0	0	0	0	0	0	2.044.632	2.044.462
723	Fees and commissions	30.500	30.500	362.456	346.282	3.305.642	3.279.320	0	0	0	0	3.698.598	3.656.102
724	Other government services	2.604.000	2.604.000	1.700.971	1.711.048	924.876	978.113	0	0	0	0	5.229.847	5.293.161
725	Other non-tax revenues	1.509.495	2.809.495	649.847	798.568	1.014.100	973.430	0	0	0	0	3.173.442	4.581.493
73	**CAPITAL REVENUE**	**3.164.005**	**3.164.005**	**3.350**	**3.350**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**3.187.355**	**3.187.355**
731	Sale of capital assets	454.000	454.000	0	0	0	0	0	0	0	0	454.000	454.000
733	Sales of land and intangible assets	1.200.000	1.200.000	3.350	3.350	20.000	20.000	0	0	0	0	1.223.350	1.223.350
734	Dividend income	1.510.005	1.510.005	0	0	0	0	0	0	0	0	1.510.005	1.510.005
74	**TRANSFERS AND DONATIONS**	**1.311.061**	**1.045.000**	**0**	**0**	**0**	**0**	**0**	**0**	**6.206.803**	**8.080.878**	**7.517.864**	**9.125.878**
741	Transfers from other levels of government	1.311.061	402.000	0	0	0	0	0	0	61.680	61.680	1.372.741	463.680
742	Donations from abroad	0	643.000	0	0	0	0	0	0	6.138.567	7.787.573	6.138.567	8.430.573
744	Current donations	0	0	0	0	0	0	0	0	6.556	231.625	6.556	231.625
75	**DOMESTIC BORROWING**	**23.129.000**	**23.129.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.129.000**	**23.129.000**
753	Long-term bonds	23.129.000	23.129.000	0	0	0	0	0	0	0	0	23.129.000	23.129.000
754	Other domestic borrowing	0	0	0	0	0	0	0	0	0	0	0	0
76	**BORROWING ABROAD**	**47.970.000**	**57.810.000**	**0**	**0**	**0**	**0**	**7.625.512**	**7.653.100**	**0**	**0**	**55.595.512**	**65.463.100**
761	international development agencies	4.920.000	14.760.000	0	0	0	0	6.816.892	6.871.147	0	0	11.736.892	21.631.147
762	Foreign governments	0	0	0	0	0	0	10.000	16.100	0	0	10.000	16.100
769	Other borrowings abroad	43.050.000	43.050.000	0	0	0	0	798.620	765.853	0	0	43.848.620	43.815.853
77	**SALE OF SECURITIES**	**308.000**	**1.820.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**308.000**	**1.820.000**
771	Sale of securities	308.000	1.820.000	0	0	0	0	0	0	0	0	308.000	1.820.000
78	**INCOME FROM REPAYMENT OF LOANS**	**500.000**	**500.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500.000**	**500.000**
781	Income from repayment of loans	500.000	500.000	0	0	0	0	0	0	0	0	500.000	500.000

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

In thousands of denars

		267.336.061	**286.665.280**	**3.192.856**	**3.302.710**	**6.909.923**	**6.896.143**	**7.275.512**	**7.180.100**	**6.206.803**	**8.080.878**	**290.921.155**	**312.125.111**
Category / **Item**	**D E S C R I P T I O N**	**B U D G E T 2021**											
		Expenditures of the Basic Budget and funds				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
40	**Wages and allowances**	**30.219.625**	**30.419.213**	**43.166**	**43.516**	**1.131.317**	**1.134.097**	**0**	**0**	**0**	**0**	**31.394.108**	**31.596.826**
401	Wages	21.364.232	21.404.259	30.365	30.365	721.105	722.735	0	0	0	0	22.115.702	22.157.359
402	Social Security Contributions	8.799.757	8.755.874	12.801	12.801	410.112	410.802	0	0	0	0	9.222.670	9.179.477
404	Compensation	55.636	259.080	0	350	100	560	0	0	0	0	55.736	259.990
41	**Stocks and undefined expenditures**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200.000**	**200.000**
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
413	Current reserves (various expenditures)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
42	**Goods and services**	**44.191.812**	**44.934.566**	**1.881.058**	**1.771.804**	**3.717.628**	**3.788.378**	**529.257**	**679.413**	**1.433.610**	**1.735.158**	**51.753.365**	**52.909.319**
420	Travel and subsistence expenses	502.012	493.385	80.235	76.590	103.870	93.985	4.650	3.167	95.506	126.546	786.273	793.673
421	Utilities, heating, communication and transport	2.518.315	2.406.042	324.599	313.446	478.575	469.665	3.487	3.352	7.594	7.333	3.332.570	3.199.838
423	Materials and small inventory	3.665.828	4.128.240	689.010	622.350	593.245	608.478	86.969	268.128	18.269	520.593	5.053.321	6.147.789
424	Repair and maintenance	1.258.010	1.219.193	344.967	333.102	324.622	340.409	9.688	6.590	4.989	14.178	1.942.276	1.913.472
425	Contractual services	34.691.359	35.289.272	320.625	308.045	1.927.842	1.990.374	397.190	368.069	793.685	819.597	38.130.701	38.775.357
426	Other current expenditures	1.377.208	1.221.504	89.622	86.271	267.431	263.424	9.273	8.107	502.567	231.911	2.246.101	1.811.217
427	Temporary employment	179.080	176.930	32.000	32.000	22.043	22.043	18.000	22.000	11.000	15.000	262.123	267.973
44	**Current transfers to local government units**	**21.315.330**	**21.329.031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21.315.330**	**21.329.031**
441	Grants form VAT	2.238.000	2.238.000	0	0	0	0	0	0	0	0	2.238.000	2.238.000
442	Earmarked grants	403.200	406.700	0	0	0	0	0	0	0	0	403.200	406.700
443	Block grants	18.674.130	18.684.331	0	0	0	0	0	0	0	0	18.674.130	18.684.331
45	**Interest payments**	**9.478.030**	**9.377.730**	**0**	**0**	**370**	**370**	**0**	**0**	**0**	**0**	**9.478.400**	**9.378.100**
451	Interest payments to non-resident creditors	6.409.030	6.428.730	0	0	370	370	0	0	0	0	6.409.400	6.429.100
452	Interest payments to domestic creditors	3.069.000	2.949.000	0	0	0	0	0	0	0	0	3.069.000	2.949.000
46	**Subsidies and Transfers**	**17.184.836**	**29.197.388**	**280.235**	**376.921**	**622.529**	**589.291**	**224.200**	**184.166**	**1.086.438**	**1.761.499**	**19.398.238**	**32.109.265**
461	Subsidies for public companies	1.340.000	1.530.000	0	0	0	0	0	0	0	0	1.340.000	1.530.000
462	Subsidies to private enterprises	65.000	59.700	60.000	60.000	0	0	0	0	0	0	125.000	119.700
463	Transfers to NGOs	466.330	462.930	25.000	23.100	191.000	191.000	29.200	40.000	300	300	711.830	717.330
464	Other transfers	15.159.809	26.652.766	194.835	207.160	431.529	394.809	195.000	144.166	1.086.138	1.761.199	17.067.311	29.160.100

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

In thousands of denars

		267.336.061	286.665.280	3.192.856	3.302.710	6.909.923	6.896.143	7.275.512	7.180.100	6.206.803	8.080.878	290.921.155	312.125.111
Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the Basic Budget and funds				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
465	Payment upon enforcement documents	153.697	491.992	400	86.661	0	3.482	0	0	0	0	154.097	582.135
47	**Social benefits**	**88.579.500**	**90.043.299**	**0**	**0**	**4.000**	**3.000**	**1.400.000**	**1.400.000**	**0**	**0**	**89.983.500**	**91.446.299**
471	Social benefits	10.502.500	10.908.299	0	0	4.000	3.000	1.400.000	1.400.000	0	0	11.906.500	12.311.299
472	Payments of benefits from the Pension Fund	71.417.000	72.017.000	0	0	0	0	0	0	0	0	71.417.000	72.017.000
473	Payments of benefits from the Employment Agency	2.960.000	3.318.000	0	0	0	0	0	0	0	0	2.960.000	3.318.000
474	Payments of fees from the Health Insurance Fund	3.700.000	3.800.000	0	0	0	0	0	0	0	0	3.700.000	3.800.000
48	**Capital expenditures**	**12.862.828**	**17.859.953**	**988.397**	**1.110.469**	**1.384.749**	**1.331.677**	**5.122.055**	**4.916.521**	**3.686.755**	**4.584.221**	**24.044.784**	**29.802.841**
480	Purchase of equipment and machinery	4.123.128	4.210.173	541.920	658.307	256.047	248.897	299.055	1.054.290	302.618	520.194	5.522.768	6.691.861
481	Buildings	610.123	836.088	87.690	96.945	117.270	85.700	432.287	474.613	9.500	10.500	1.256.870	1.503.846
482	Other Buildings	4.967.316	4.647.866	131.932	152.932	249.220	224.880	2.414.894	2.210.697	2.017.002	1.506.652	9.780.364	8.743.027
483	Purchase of furniture	21.157	52.762	23.040	22.540	14.977	17.880	25.267	126.344	1.620	13.720	86.061	233.246
484	Strategic goods and other reserves	80.000	80.000	0	0	637.365	637.365	0	0	0	0	717.365	717.365
485	Investments and nonfinancial assets	928.758	5.341.593	159.265	159.265	73.380	79.805	646.925	481.900	25.300	1.556.762	1.833.628	7.619.325
486	Purchase of vehicles	35.080	36.420	44.550	20.480	36.490	37.150	4.589	5.539	1.000	45.370	121.709	144.959
488	Capital grants to LGUs	711.750	872.750	0	0	0	0	243.000	179.100	175.000	175.000	1.129.750	1.226.850
489	Capital grants to enterprises and NGOs	1.385.516	1.782.301	0	0	0	0	1.056.038	384.038	1.154.715	756.023	3.596.269	2.922.362
49	**Repayment of principal**	**43.304.100**	**43.304.100**	**0**	**0**	**49.330**	**49.330**	**0**	**0**	**0**	**0**	**43.353.430**	**43.353.430**
491	Repayment of principal to non-resident creditors	37.185.100	37.185.100	0	0	49.330	49.330	0	0	0	0	37.234.430	37.234.430
492	Repayment of capital to domestic institutions	6.119.000	6.119.000	0	0	0	0	0	0	0	0	6.119.000	6.119.000

Revenues Statement of the Central Budget by items

In thousands of denars

		196.528.061	**214.659.360**	**3.192.856**	**3.302.710**	**6.909.923**	**6.896.143**	**7.625.512**	**7.653.100**	**6.206.803**	**8.080.878**	**220.463.155**	**240.592.191**
Category	**D E S C R I P T I O N**	**BUDGET 2021**											
		Revenues of the Basic budget				Revenues from self-financing activities		Revenues - loans		Revenues - donations		Revenues - total	
item		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
71	**TAX REVENUES**	**114.553.000**	**120.478.360**	**384.200**	**351.600**	**1.645.105**	**1.644.530**	**0**	**0**	**0**	**0**	**116.582.305**	**122.474.490**
711	Tax on income, profit and capital gains	31.791.000	32.791.000	290.000	257.500	0	0	0	0	0	0	32.081.000	33.048.500
714	Domestic taxes on goods and services	76.165.000	80.490.360	75.000	75.000	766.900	766.900	0	0	0	0	77.006.900	81.332.260
715	Tax on international trade and transactions (custums and duties)	5.968.000	6.468.000	0	0	0	0	0	0	0	0	5.968.000	6.468.000
718	Taxi of use or licenses for the activity	629.000	729.000	19.200	19.100	878.205	877.630	0	0	0	0	1.526.405	1.625.730
72	**NON-TAX REVENUE**	**5.611.000**	**6.911.000**	**2.805.306**	**2.947.760**	**5.244.818**	**5.231.613**	**0**	**0**	**0**	**0**	**13.661.124**	**15.090.373**
721	Entrepreneurial income and income from property	254.000	254.000	400	400	200	750	0	0	0	0	254.600	255.150
722	Fines, court and administrative fees	1.953.000	1.953.000	91.632	91.462	0	0	0	0	0	0	2.044.632	2.044.462
723	Fees and commissions	0	0	362.456	346.282	3.305.642	3.279.320	0	0	0	0	3.668.098	3.625.602
724	Other government services	2.604.000	2.604.000	1.700.971	1.711.048	924.876	978.113	0	0	0	0	5.229.847	5.293.161
725	Other non-tax revenues	800.000	2.100.000	649.847	798.568	1.014.100	973.430	0	0	0	0	2.463.947	3.871.998
73	**CAPITAL REVENUE**	**3.154.000**	**3.154.000**	**3.350**	**3.350**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**3.177.350**	**3.177.350**
731	Sale of capital assets	454.000	454.000	0	0	0	0	0	0	0	0	454.000	454.000
733	Sales of land and intangible assets	1.200.000	1.200.000	3.350	3.350	20.000	20.000	0	0	0	0	1.223.350	1.223.350
734	Dividend income	1.500.000	1.500.000	0	0	0	0	0	0	0	0	1.500.000	1.500.000
74	**TRANSFERS AND DONATIONS**	**1.311.061**	**877.000**	**0**	**0**	**0**	**0**	**0**	**0**	**6.206.803**	**8.080.878**	**7.517.864**	**8.957.878**
741	Transfers from other levels of government	1.311.061	257.000	0	0	0	0	0	0	61.680	61.680	1.372.741	318.680
742	Donations from abroad	0	620.000	0	0	0	0	0	0	6.138.567	7.787.573	6.138.567	8.407.573
744	Current donations	0	0	0	0	0	0	0	0	6.556	231.625	6.556	231.625
75	**DOMESTIC BORROWING**	**23.129.000**	**23.129.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.129.000**	**23.129.000**
753	Long-term bonds	23.129.000	23.129.000	0	0	0	0	0	0	0	0	23.129.000	23.129.000
754	Other domestic borrowing	0	0	0	0	0	0	0	0	0	0	0	0
76	**BORROWING ABROAD**	**47.970.000**	**57.810.000**	**0**	**0**	**0**	**0**	**7.625.512**	**7.653.100**	**0**	**0**	**55.595.512**	**65.463.100**
761	international development agencies	4.920.000	14.760.000	0	0	0	0	6.816.892	6.871.147	0	0	11.736.892	21.631.147
762	Foreign governments	0	0	0	0	0	0	10.000	16.100	0	0	10.000	16.100
769	Other borrowings abroad	43.050.000	43.050.000	0	0	0	0	798.620	765.853	0	0	43.848.620	43.815.853
77	**SALE OF SECURITIES**	**300.000**	**1.800.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300.000**	**1.800.000**
771	Sale of securities	300.000	1.800.000	0	0	0	0	0	0	0	0	300.000	1.800.000
78	**INCOME FROM REPAYMENT OF LOANS**	**500.000**	**500.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500.000**	**500.000**
781	Income from repayment of loans	500.000	500.000	0	0	0	0	0	0	0	0	500.000	500.000

Revenues Statement of the Central budget for budget users

In thousands of denars

		196.528.061	214.659.360	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	220.463.155	240.592.191
Section	D E S C R I P T I O N	BUDGET 2021											
		Revenues of the Basic budget				Revenues from self-financing activities		Revenues - loans		Revenues - donations		Revenues - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
01002	INTELLIGENCE AGENCY	0	0	500	500	0	0	0	0	0	0	500	500
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	0	0	0	0	0	0	0	0	25.400	61.336	25.400	61.336
02002	STATE AUDIT OFFICE	0	0	3.300	2.970	0	0	0	0	0	702	3.300	3.672
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	0	0	3.320	3.320	0	0	0	0	0	0	3.320	3.320
02009	REGULATORY COMMISSION FOR HOUSING	0	0	700	700	0	0	0	0	0	0	700	700
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	0	0	0	0	1.530	1.530	0	0	0	0	1.530	1.530
02015	OPERATIONAL TECHNICAL AGENCY	0	0	0	0	86.000	116.033	0	0	0	45.000	86.000	161.033
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	0	0	0	0	3.000	3.000	191.500	141.366	267.000	337.001	461.500	481.367
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT	0	0	30.000	30.000	35.000	35.000	0	0	0	0	65.000	65.000
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	0	0	1.632	1.462	0	0	0	0	0	0	1.632	1.462
04008	AGENCY FOR ADMINISTRATION	0	0	0	0	150	135	0	0	0	0	150	135
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	0	0	100	100	0	0	0	0	5.646	5.646	5.746	5.746
05001	MINISTRY OF DEFENCE	0	0	300.000	450.000	20.500	20.500	0	0	109.500	109.500	430.000	580.000
05003	DIRECTORATE FOR PROTECTION AND RESCUE	0	0	54.000	54.000	0	0	0	0	0	15.974	54.000	69.974
05004	CENTER FOR CRISIS MANAGEMENT	0	0	0	0	0	0	0	0	18.000	19.729	18.000	19.729
06001	MINISTRY OF INTERIOR	0	0	1.400.000	1.400.000	45.000	45.000	0	0	1.000	91.285	1.446.000	1.536.285
07001	MINISTRY OF JUSTICE	0	0	20.000	18.000	0	0	0	0	0	0	20.000	18.000
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	0	0	0	0	24.000	21.600	155.250	85.250	0	0	179.250	106.850
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	0	0	49.916	49.916	0	0	0	0	0	0	49.916	49.916
09001	MINISTRY OF FINANCE	0	0	57.100	56.540	900	810	861.500	649.500	30.000	30.000	949.500	736.850
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	196.528.061	214.659.360	0	0	0	550	38.789	38.789	3.588.858	5.029.846	200.155.708	219.728.545
09003	CUSTOMS ADMINISTRATION	0	0	83.750	75.375	111.000	99.900	0	0	37.940	37.940	232.690	213.215
09004	AGENCY FOR COMMODITY RESERVERS	0	0	0	0	200.000	200.000	0	0	0	0	200.000	200.000
09005	PUBLIC REVENUE OFFICE	0	0	365.000	332.500	0	0	0	0	7.000	7.000	372.000	339.500

Revenues Statement of the Central budget for budget users

In thousands of denars

		196.528.061	214.659.360	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	220.463.155	240.592.191
Section	**D E S C R I P T I O N**	**BUDGET 2021**											
		Revenues of the Basic budget				Revenues from self-financing activities		Revenues - loans		Revenues - donations		Revenues - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
09007	COMPULSORY OIL RESERVES AGENCY- MACORA	0	0	0	0	878.205	877.630	0	0	0	0	878.205	877.630
10001	MINISTRY OF ECONOMY	0	0	177.740	199.552	6.260	6.260	0	0	17.395	17.395	201.395	223.207
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	0	0	60.000	60.000	1.992	1.992	0	0	0	0	61.992	61.992
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	0	0	0	0	430.650	387.585	0	0	0	0	430.650	387.585
11002	STATE OFFICE FOR PROTECTION OF INDUSTRIAL PROPERTY	0	0	0	0	95.839	88.899	0	0	0	0	95.839	88.899
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	0	0	98.000	88.200	6.000	5.400	30.000	0	26.680	26.680	160.680	120.280
12102	STATE INSPECTORATE FOR ENVIRONMENT	0	0	0	0	0	0	0	0	15.000	15.000	15.000	15.000
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	0	0	10.000	10.000	0	0	2.933.488	2.096.848	740.000	210.000	3.683.488	2.316.848
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	0	0	29.700	26.730	0	0	289.000	335.435	0	0	318.700	362.165
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	0	0	6.290	5.706	0	0	0	0	1.755	1.755	8.045	7.461
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	0	0	900	900	4.560	66.174	0	0	0	0	5.460	67.074
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	0	0	27.500	27.500	0	0	0	0	1.350	1.350	28.850	28.850
14006	STATE AGRICULTURE INSPECTORATE	0	0	76.105	69.935	0	0	0	0	0	0	76.105	69.935
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	0	0	15.415	15.415	7.355	7.355	2.532.300	3.799.000	24.970	38.309	2.580.040	3.860.079
15002	STATE LABOUR INSPECTORATE	0	0	2.000	2.000	0	0	0	0	0	0	2.000	2.000
16001	MINISTRY OF EDUCATION AND SCIENCE	0	0	33.695	33.096	3.185.808	3.158.038	360.435	482.262	418.324	391.348	3.998.262	4.064.744
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	0	0	0	0	9.300	9.300	0	0	14.000	14.000	23.300	23.300
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	0	0	0	0	0	0	0	0	538.850	638.850	538.850	638.850
16101	AGENCY FOR YOUTH AND SPORT	0	0	52	277	180.000	180.000	0	0	4.868	4.868	184.920	185.145
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	0	0	17.300	15.610	0	0	12.000	0	13.500	13.500	42.800	29.110
18001	MINISTRY OF CULTURE	0	0	400	310	220	198	0	0	11.000	9.900	11.620	10.408
18010	FUNDING OF CULTURE ACTIVITIES	0	0	35.500	30.300	259.034	232.034	0	0	42.334	38.034	336.868	300.368
19001	MINISTRY OF HEALTH	0	0	121.950	121.950	799.200	799.200	221.250	24.650	6.670	617.900	1.149.070	1.563.700
19002	STATE, SANITARY AND HEALTH INSPECTORATE	0	0	3.600	3.600	16.060	16.060	0	0	0	0	19.660	19.660

Revenues Statement of the Central budget for budget users

In thousands of denars

		196.528.061	214.659.360	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	220.463.155	240.592.191
Section	**D E S C R I P T I O N**	**BUDGET 2021**											
		Revenues of the Basic budget				Revenues from self-financing activities		Revenues - loans		Revenues - donations		Revenues - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
19101	MINISTRY OF LOCAL SELF GOVERNMENT	0	0	0	0	0	0	0	0	150.448	150.448	150.448	150.448
19201	IMMIGRATION AGENCY	0	0	0	0	60	60	0	0	0	0	60	60
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	0	0	0	0	0	0	0	0	3.000	3.000	3.000	3.000
21001	AGENCY FOR REAL-ESTATE	0	0	0	0	440.000	440.000	0	0	0	0	440.000	440.000
22001	STATE STATISTICAL OFFICE	0	0	375	375	700	700	0	0	54.815	54.815	55.890	55.890
24001	STATE ARCHIVE	0	0	12.000	10.855	0	0	0	0	0	0	12.000	10.855
25001	FORENSIC EXPERTISE OFFICE	0	0	0	0	27.000	25.600	0	0	0	0	27.000	25.600
26001	ACADEMY OF SCIENCES AND ARTS	0	0	0	0	33.700	48.700	0	0	31.500	38.500	65.200	87.200
28001	OFFICE FOR REGIONAL DEVELOPMENT	0	0	400	400	0	0	0	0	0	0	400	400
29010	JUDICAL AUTHORITIES	0	0	94.400	104.400	900	900	0	0	0	3.000	95.300	108.300
31010	PUBLIC PROSECUTOR	0	0	216	216	0	0	0	0	0	0	216	216
31101	OMBUDSMAN	0	0	0	0	0	0	0	0	0	1.267	0	1.267

Expenditures Statement of the Central Budget by items

In thousands of denars

		196.528.061	**214.659.360**	**3.192.856**	**3.302.710**	**6.909.923**	**6.896.143**	**7.625.512**	**7.653.100**	**6.206.803**	**8.080.878**	**220.463.155**	**240.592.191**
Category / Item	**D E S C R I P T I O N**	**B U D G E T 2021**											
		Expenditures of the Basic Budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
40	**Wages and allowances**	**29.344.625**	**29.526.283**	**43.166**	**43.516**	**1.131.317**	**1.134.097**	**0**	**0**	**0**	**0**	**30.519.108**	**30.703.896**
401	Wages	20.734.432	20.771.459	30.365	30.365	721.105	722.735	0	0	0	0	21.485.902	21.524.559
402	Social Security Contributions	8.561.157	8.516.674	12.801	12.801	410.112	410.802	0	0	0	0	8.984.070	8.940.277
404	Compensation	49.036	238.150	0	350	100	560	0	0	0	0	49.136	239.060
41	**Stocks and undefined expenditures**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200.000**	**200.000**
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
413	Current reserves (various expenditures)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
42	**Goods and services**	**13.176.511**	**13.402.110**	**1.881.058**	**1.771.804**	**3.717.628**	**3.788.378**	**529.257**	**679.413**	**1.433.610**	**1.735.158**	**20.738.064**	**21.376.863**
420	Travel and subsistence expenses	496.282	488.255	80.235	76.590	103.870	93.985	4.650	3.167	95.506	126.546	780.543	788.543
421	Utilities, heating, communication and transport	2.374.895	2.270.755	324.599	313.446	478.575	469.665	3.487	3.352	7.594	7.333	3.189.150	3.064.551
423	Materials and small inventory	3.642.978	4.105.836	689.010	622.350	593.245	608.478	86.969	268.128	18.269	520.593	5.030.471	6.125.385
424	Repair and maintenance	1.199.705	1.163.503	344.967	333.102	324.622	340.409	9.688	6.590	4.989	14.178	1.883.971	1.857.782
425	Contractual services	3.944.664	4.007.572	320.625	308.045	1.927.842	1.990.374	397.190	368.069	793.685	819.597	7.384.006	7.493.657
426	Other current expenditures	1.338.907	1.189.259	89.622	86.271	267.431	263.424	9.273	8.107	502.567	231.911	2.207.800	1.778.972
427	Temporary employment	179.080	176.930	32.000	32.000	22.043	22.043	18.000	22.000	11.000	15.000	262.123	267.973
43	**Current transfers to extra-budgetary funds**	**39.366.000**	**39.766.000**	**0**	**0**	**0**	**0**	**350.000**	**473.000**	**0**	**0**	**39.716.000**	**40.239.000**
431	Transfers to Pension Fund	32.187.000	32.187.000	0	0	0	0	0	0	0	0	32.187.000	32.187.000
432	Transfers to the Employment Agency	643.000	793.000	0	0	0	0	0	0	0	0	643.000	793.000
433	Transfers to the Health Insurance Fund	6.536.000	6.786.000	0	0	0	0	350.000	473.000	0	0	6.886.000	7.259.000
44	**Current transfers to local government units**	**21.315.330**	**21.329.031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21.315.330**	**21.329.031**
441	Grants form VAT	2.238.000	2.238.000	0	0	0	0	0	0	0	0	2.238.000	2.238.000
442	Earmarked grants	403.200	406.700	0	0	0	0	0	0	0	0	403.200	406.700
443	Block grants	18.674.130	18.684.331	0	0	0	0	0	0	0	0	18.674.130	18.684.331
45	**Interest payments**	**9.478.030**	**9.377.730**	**0**	**0**	**370**	**370**	**0**	**0**	**0**	**0**	**9.478.400**	**9.378.100**
451	Interest payments to non-resident creditors	6.409.030	6.428.730	0	0	370	370	0	0	0	0	6.409.400	6.429.100
452	Interest payments to domestic creditors	3.069.000	2.949.000	0	0	0	0	0	0	0	0	3.069.000	2.949.000
46	**Subsidies and Transfers**	**17.138.137**	**29.161.254**	**280.235**	**376.921**	**622.529**	**589.291**	**224.200**	**184.166**	**1.086.438**	**1.761.499**	**19.351.539**	**32.073.131**
461	Subsidies for public companies	1.340.000	1.530.000	0	0	0	0	0	0	0	0	1.340.000	1.530.000

Expenditures Statement of the Central Budget by items

In thousands of denars

		196.528.061	**214.659.360**	**3.192.856**	**3.302.710**	**6.909.923**	**6.896.143**	**7.625.512**	**7.653.100**	**6.206.803**	**8.080.878**	**220.463.155**	**240.592.191**
Category / Item	**D E S C R I P T I O N**	**B U D G E T 2021**											
		Expenditures of the Basic Budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
462	Subsidies to private enterprises	65.000	59.700	60.000	60.000	0	0	0	0	0	0	125.000	119.700
463	Transfers to NGOs	464.330	460.930	25.000	23.100	191.000	191.000	29.200	40.000	300	300	709.830	715.330
464	Other transfers	15.118.807	26.624.687	194.835	207.160	431.529	394.809	195.000	144.166	1.086.138	1.761.199	17.026.309	29.132.021
465	Payment upon enforcement documents	150.000	485.937	400	86.661	0	3.482	0	0	0	0	150.400	576.080
47	**Social benefits**	**10.502.500**	**10.908.299**	**0**	**0**	**4.000**	**3.000**	**1.400.000**	**1.400.000**	**0**	**0**	**11.906.500**	**12.311.299**
471	Social benefits	10.502.500	10.908.299	0	0	4.000	3.000	1.400.000	1.400.000	0	0	11.906.500	12.311.299
48	**Capital expenditures**	**12.702.828**	**17.684.553**	**988.397**	**1.110.469**	**1.384.749**	**1.331.677**	**5.122.055**	**4.916.521**	**3.686.755**	**4.584.221**	**23.884.784**	**29.627.441**
480	Purchase of equipment and machinery	4.028.128	4.112.173	541.920	658.307	256.047	248.897	299.055	1.054.290	302.618	520.194	5.427.768	6.593.861
481	Buildings	551.653	765.218	87.690	96.945	117.270	85.700	432.287	474.613	9.500	10.500	1.198.400	1.432.976
482	Other Buildings	4.967.316	4.647.866	131.932	152.932	249.220	224.880	2.414.894	2.210.697	2.017.002	1.506.652	9.780.364	8.743.027
483	Purchase of furniture	21.157	52.762	23.040	22.540	14.977	17.880	25.267	126.344	1.620	13.720	86.061	233.246
484	Strategic goods and other reserves	80.000	80.000	0	0	637.365	637.365	0	0	0	0	717.365	717.365
485	Investments and nonfinancial assets	928.758	5.341.593	159.265	159.265	73.380	79.805	646.925	481.900	25.300	1.556.762	1.833.628	7.619.325
486	Purchase of vehicles	28.550	29.890	44.550	20.480	36.490	37.150	4.589	5.539	1.000	45.370	115.179	138.429
488	Capital grants to LGUs	711.750	872.750	0	0	0	0	243.000	179.100	175.000	175.000	1.129.750	1.226.850
489	Capital grants to enterprises and NGOs	1.385.516	1.782.301	0	0	0	0	1.056.038	384.038	1.154.715	756.023	3.596.269	2.922.362
49	**Repayment of principal**	**43.304.100**	**43.304.100**	**0**	**0**	**49.330**	**49.330**	**0**	**0**	**0**	**0**	**43.353.430**	**43.353.430**
491	Repayment of principal to non-resident creditors	37.185.100	37.185.100	0	0	49.330	49.330	0	0	0	0	37.234.430	37.234.430
492	Repayment of capital to domestic institutions	6.119.000	6.119.000	0	0	0	0	0	0	0	0	6.119.000	6.119.000

Expenditures Statement of the Central budget for budget users

In thousands of denars

		196.528.061	214.659.360	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	220.463.155	240.592.191
Section	DESCRITION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
01001	PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA	84.900	82.900	0	0	0	0	0	0	0	0	84.900	82.900
01002	INTELLIGENCE AGENCY	240.610	255.610	500	500	0	0	0	0	0	0	241.110	256.110
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	600.000	572.600	0	0	0	0	0	0	25.400	61.336	625.400	633.936
02002	STATE AUDIT OFFICE	107.603	114.223	3.300	2.970	0	0	0	0	0	702	110.903	117.895
02003	STATE ANTI-CORRUPTION COMMISSION	60.939	59.199	0	0	0	0	0	0	0	0	60.939	59.199
02004	STATE ELECTION COMMISSION	340.297	340.637	0	0	0	0	0	0	0	0	340.297	340.637
02005	COMMISSION ON PROTECTION OF COMPETITION	23.520	23.680	0	0	0	0	0	0	0	0	23.520	23.680
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	17.539	17.779	3.320	3.320	0	0	0	0	0	0	20.859	21.099
02007	STATE APPEALS COMMISSION	17.655	17.573	0	0	0	0	0	0	0	0	17.655	17.573
02009	REGULATORY COMMISSION FOR HOUSING	8.392	8.442	700	700	0	0	0	0	0	0	9.092	9.142
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	18.173	13.526	0	0	1.530	1.530	0	0	0	0	19.703	15.056
02011	COMMISSION FOR PREVENTION AND PROTECTION AGAINST DISCRIMINATION	15.100	15.200	0	0	0	0	0	0	0	0	15.100	15.200
02012	STATE COMMISSION ON SECONDDEGREE DECISIONS ON AMINISTRATIVE PROCEDURE AND PROCEDURE OF EMPLOYMENT	50.999	51.399	0	0	0	0	0	0	0	0	50.999	51.399
02013	IPA AUDIT BODY	38.923	39.940	0	0	0	0	0	0	0	0	38.923	39.940
02014	STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE	22.027	22.447	0	0	0	0	0	0	0	0	22.027	22.447
02015	OPERATIONAL TECHNICAL AGENCY	53.725	45.985	0	0	86.000	116.033	0	0	0	45.000	139.725	207.018
03001	CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA	47.480	48.280	0	0	0	0	0	0	0	0	47.480	48.280
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	6.461.449	13.807.981	0	0	3.000	3.000	191.500	141.366	267.000	337.001	6.922.949	14.289.348
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT	921.950	1.013.020	30.000	30.000	35.000	35.000	0	0	0	0	986.950	1.078.020
04003	SECRETARIAT FOR LAW	20.214	19.251	0	0	0	0	0	0	0	0	20.214	19.251
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	94.323	129.091	1.632	1.462	0	0	0	0	0	0	95.955	130.553
04008	AGENCY FOR ADMINISTRATION	43.660	43.229	0	0	150	135	0	0	0	0	43.810	43.364
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	125.712	114.301	100	100	0	0	0	0	5.646	5.646	131.458	120.047
04010	MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS	577.780	376.115	0	0	0	0	0	0	0	0	577.780	376.115
04012	AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	14.492	15.457	0	0	0	0	0	0	0	0	14.492	15.457
04013	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	24.318	25.808	0	0	0	0	0	0	0	0	24.318	25.808
04014	INSPECTION COUNCIL	19.845	50.035	0	0	0	0	0	0	0	0	19.845	50.035
04015	AGENCY FOR LANGUAGE USE	46.078	42.924	0	0	0	0	0	0	0	0	46.078	42.924
05001	MINISTRY OF DEFENCE	10.667.000	10.224.500	300.000	450.000	20.500	20.500	0	0	109.500	109.500	11.097.000	10.804.500
05002	DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION	44.500	40.494	0	0	0	0	0	0	0	0	44.500	40.494

Expenditures Statement of the Central budget for budget users

In thousands of denars

		196.528.061	214.659.360	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	220.463.155	240.592.191
Section	**DESCRITION**	**BUDGET 2021**											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
05003	DIRECTORATE FOR PROTECTION AND RESCUE	221.087	229.647	54.000	54.000	0	0	0	0	0	15.974	275.087	299.621
05004	CENTER FOR CRISIS MANAGEMENT	169.812	205.822	0	0	0	0	0	0	18.000	19.729	187.812	225.551
06001	MINISTRY OF INTERIOR	10.445.110	10.234.600	1.400.000	1.400.000	45.000	45.000	0	0	1.000	91.285	11.891.110	11.770.885
06003	NATIONAL SECURITY AGENCY	462.369	652.369	0	0	0	0	0	0	0	0	462.369	652.369
07001	MINISTRY OF JUSTICE	401.404	397.064	20.000	18.000	0	0	0	0	0	0	421.404	415.064
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	940.384	954.293	0	0	24.000	21.600	155.250	85.250	0	0	1.119.634	1.061.143
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	283.025	302.775	49.916	49.916	0	0	0	0	0	0	332.941	352.691
07004	BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS	10.576	10.174	0	0	0	0	0	0	0	0	10.576	10.174
07005	INSPECTORATE FOR USE OF LANGUAGES	15.700	14.650	0	0	0	0	0	0	0	0	15.700	14.650
08001	MINISTRY OF FOREIGN AFFAIRS	1.281.400	1.285.800	0	0	0	0	0	0	0	0	1.281.400	1.285.800
09001	MINISTRY OF FINANCE	640.050	688.293	57.100	56.540	900	810	861.500	649.500	30.000	30.000	1.589.550	1.425.143
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	56.431.159	61.194.984	0	0	0	550	38.789	38.789	3.588.858	5.029.846	60.058.806	66.264.169
09003	CUSTOMS ADMINISTRATION	870.410	886.190	83.750	75.375	111.000	99.900	0	0	37.940	37.940	1.103.100	1.099.405
09004	AGENCY FOR COMMODITY RESERVERS	151.168	148.628	0	0	200.000	200.000	0	0	0	0	351.168	348.628
09005	PUBLIC REVENUE OFFICE	1.807.461	2.694.071	365.000	332.500	0	0	0	0	7.000	7.000	2.179.461	3.033.571
09006	FINANCIAL POLICE	56.145	61.175	0	0	0	0	0	0	0	0	56.145	61.175
09007	COMPULSORY OIL RESERVES AGENCY- MACORA	0	0	0	0	878.205	877.630	0	0	0	0	878.205	877.630
09008	STATE FOREIGN EXCHANGE INSPECTORATE	6.990	7.080	0	0	0	0	0	0	0	0	6.990	7.080
10001	MINISTRY OF ECONOMY	629.300	617.930	177.740	199.552	6.260	6.260	0	0	17.395	17.395	830.695	841.137
10002	AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA	46.500	46.530	0	0	0	0	0	0	0	0	46.500	46.530
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	34.700	34.140	60.000	60.000	1.992	1.992	0	0	0	0	96.692	96.132
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	921.402	922.202	0	0	430.650	387.585	0	0	0	0	1.352.052	1.309.787
10005	STATE MARKET INSPECTORATE	185.208	194.038	0	0	0	0	0	0	0	0	185.208	194.038
10006	STATE INSPECTORATE FOR TECHNICAL INSPECTION	19.221	21.506	0	0	0	0	0	0	0	0	19.221	21.506
11002	STATE OFFICE FOR PROTECTION OF INDUSTRIAL PROPERTY	0	0	0	0	95.839	88.899	0	0	0	0	95.839	88.899
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	761.356	746.336	98.000	88.200	6.000	5.400	30.000	0	26.680	26.680	922.036	866.616
12102	STATE INSPECTORATE FOR ENVIRONMENT	29.475	30.745	0	0	0	0	0	0	15.000	15.000	44.475	45.745
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	1.640.546	1.723.891	10.000	10.000	0	0	2.933.488	2.096.848	740.000	210.000	5.324.034	4.040.739
13004	STATE INSPECTORATE FOR TRANSPORT	29.650	29.650	0	0	0	0	0	0	0	0	29.650	29.650
13005	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING	14.828	16.563	0	0	0	0	0	0	0	0	14.828	16.563
13006	STATE COMMUNAL INSPECTORATE	12.480	12.360	0	0	0	0	0	0	0	0	12.480	12.360

Expenditures Statement of the Central budget for budget users

In thousands of denars

		196.528.061	214.659.360	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	220.463.155	240.592.191
Section	DESCRITION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	1.846.720	1.742.860	29.700	26.730	0	0	289.000	335.435	0	0	2.165.420	2.105.025
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	67.026	69.906	6.290	5.706	0	0	0	0	1.755	1.755	75.071	77.367
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	92.902	93.282	900	900	4.560	66.174	0	0	0	0	98.362	160.356
14004	AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT	5.318.753	8.827.703	0	0	0	0	0	0	0	0	5.318.753	8.827.703
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	605.858	605.498	27.500	27.500	0	0	0	0	1.350	1.350	634.708	634.348
14006	STATE AGRICULTURE INSPECTORATE	84.633	86.283	76.105	69.935	0	0	0	0	0	0	160.738	156.218
14007	STATE FORESTRY AND HUNTING INSPECTORATE	23.184	22.399	0	0	0	0	0	0	0	0	23.184	22.399
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	50.614.418	51.304.449	15.415	15.415	7.355	7.355	2.532.300	3.799.000	24.970	38.309	53.194.458	55.164.528
15002	STATE LABOUR INSPECTORATE	127.673	128.523	2.000	2.000	0	0	0	0	0	0	129.673	130.523
16001	MINISTRY OF EDUCATION AND SCIENCE	23.144.000	23.091.877	33.695	33.096	3.185.808	3.158.038	360.435	482.262	418.324	391.348	27.142.262	27.156.621
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	180.388	174.688	0	0	9.300	9.300	0	0	14.000	14.000	203.688	197.988
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	25.494	24.394	0	0	0	0	0	0	538.850	638.850	564.344	663.244
16004	STATE EDUCATION INSPECTORATE	69.621	71.583	0	0	0	0	0	0	0	0	69.621	71.583
16101	AGENCY FOR YOUTH AND SPORT	341.516	431.976	52	277	180.000	180.000	0	0	4.868	4.868	526.436	617.121
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	1.179.142	1.364.267	17.300	15.610	0	0	12.000	0	13.500	13.500	1.221.942	1.393.377
17002	STATE ADMINISTRATIVE INSPECTORATE	29.987	31.025	0	0	0	0	0	0	0	0	29.987	31.025
18001	MINISTRY OF CULTURE	238.283	235.954	400	310	220	198	0	0	11.000	9.900	249.903	246.362
18010	FUNDING OF CULTURE ACTIVITIES	3.306.430	3.332.899	35.500	30.300	259.034	232.034	0	0	42.334	38.034	3.643.298	3.633.267
19001	MINISTRY OF HEALTH	5.630.746	6.620.116	121.950	121.950	799.200	799.200	221.250	24.650	6.670	617.900	6.779.816	8.183.816
19002	STATE, SANITARY AND HEALTH INSPECTORATE	42.868	43.568	3.600	3.600	16.060	16.060	0	0	0	0	62.528	63.228
19101	MINISTRY OF LOCAL SELF GOVERNMENT	130.055	118.135	0	0	0	0	0	0	150.448	150.448	280.503	268.583
19102	STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	10.575	10.626	0	0	0	0	0	0	0	0	10.575	10.626
19201	IMMIGRATION AGENCY	18.560	19.070	0	0	60	60	0	0	0	0	18.620	19.130
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	13.480	13.423	0	0	0	0	0	0	3.000	3.000	16.480	16.423
20001	COMMISION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	12.865	11.588	0	0	0	0	0	0	0	0	12.865	11.588
21001	AGENCY FOR REAL-ESTATE	200.000	208.500	0	0	440.000	440.000	0	0	0	0	640.000	648.500
22001	STATE STATISTICAL OFFICE	434.305	523.785	375	375	700	700	0	0	54.815	54.815	490.195	579.675
24001	STATE ARCHIVE	136.738	143.348	12.000	10.855	0	0	0	0	0	0	148.738	154.203
25001	FORENSIC EXPERTISE OFFICE	18.012	17.362	0	0	27.000	25.600	0	0	0	0	45.012	42.962
26001	ACADEMY OF SCIENCES AND ARTS	107.248	101.130	0	0	33.700	48.700	0	0	31.500	38.500	172.448	188.330
28001	OFFICE FOR REGIONAL DEVELOPMENT	466.379	467.609	400	400	0	0	0	0	0	0	466.779	468.009

Expenditures Statement of the Central budget for budget users

In thousands of denars

		196.528.061	**214.659.360**	**3.192.856**	**3.302.710**	**6.909.923**	**6.896.143**	**7.625.512**	**7.653.100**	**6.206.803**	**8.080.878**	**220.463.155**	**240.592.191**
Section	**DESCRITION**	**B U D G E T 2021**											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
29010	JUDICAL AUTHORITIES	2.010.098	2.047.816	94.400	104.400	900	900	0	0	0	3.000	2.105.398	2.156.116
31010	PUBLIC PROSECUTOR	568.734	574.145	216	216	0	0	0	0	0	0	568.950	574.361
31011	COUNCIL OF PUBLIC PROSECUTORS	19.496	22.686	0	0	0	0	0	0	0	0	19.496	22.686
31101	OMBUDSMAN	83.755	81.755	0	0	0	0	0	0	0	1.267	83.755	83.022

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

in thousands of denars

		267.336.061	**286.665.280**	**3.192.856**	**3.302.710**	**6.909.923**	**6.896.143**	**7.275.512**	**7.180.100**	**6.206.803**	**8.080.878**	**290.921.155**	**312.125.111**
Functional category / Functional item	**DESCRIPTION**	Budget 2021 year											
		Expenditures of the Basic Budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Total Expenditures	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	SupplementarSu
701	**GENERAL PUBLIC SERVICES**	**17.111.153**	**24.191.199**	**596.541**	**553.631**	**1.227.245**	**1.231.015**	**912.289**	**688.289**	**3.829.857**	**3.399.523**	**23.677.085**	**30.063.657**
7011	Executive and legislative bodies, financial and fiscal affairs, foreign affairs	9.985.672	17.206.373	509.150	467.385	113.490	102.460	861.500	649.500	69.200	176.838	11.539.012	18.602.556
7012	Foreign economic aid	112.350	92.874	100	100	0	0	0	0	5.646	5.646	118.096	98.620
7013	General services	3.654.257	3.397.608	37.375	36.230	1.080.055	1.079.855	50.789	38.789	3.723.511	3.179.539	8.545.987	7.732.021
7014	Basic research	106.100	106.100	0	0	0	0	0	0	0	0	106.100	106.100
7015	General public services research	122.742	114.622	0	0	33.700	48.700	0	0	31.500	37.500	187.942	200.822
7016	Other general public services	3.130.032	3.273.622	49.916	49.916	0	0	0	0	0	0	3.179.948	3.323.538
702	**DEFENSE**	**9.424.461**	**9.186.325**	**352.500**	**502.500**	**20.500**	**20.500**	**0**	**0**	**121.000**	**134.803**	**9.918.461**	**9.844.128**
7021	Military defense	6.363.822	6.345.326	243.500	273.500	500	500	0	0	109.000	106.829	6.716.822	6.726.155
7022	Civil defense	218.887	227.447	54.000	54.000	0	0	0	0	0	15.974	272.887	297.421
7023	Foreign military aid	2.788.752	2.567.052	30.000	150.000	0	0	0	0	12.000	12.000	2.830.752	2.729.052
7025	Other functions of the defense	53.000	46.500	25.000	25.000	20.000	20.000	0	0	0	0	98.000	91.500
703	**PUBLIC PEACE AND ORDER**	**15.337.701**	**15.412.257**	**1.520.068**	**1.527.898**	**137.900**	**164.133**	**155.250**	**85.250**	**1.000**	**140.552**	**17.151.919**	**17.330.090**
7031	Police services	10.426.772	10.214.522	1.400.000	1.400.000	0	0	0	0	1.000	91.285	11.827.772	11.705.807
7033	Courts	3.242.452	3.317.849	116.248	124.078	27.900	26.500	0	0	0	4.267	3.386.600	3.472.694
7034	Penitentiaries	892.384	906.293	0	0	24.000	21.600	155.250	85.250	0	0	1.071.634	1.013.143
7036	Other functions of public peace and order	776.093	973.593	3.820	3.820	86.000	116.033	0	0	0	45.000	865.913	1.138.446
704	**ECONOMIC AFFAIRS**	**66.374.779**	**73.727.435**	**410.535**	**420.933**	**592.651**	**604.260**	**1.905.450**	**1.111.916**	**829.650**	**299.651**	**70.113.065**	**76.164.195**
7041	General economic, commercial and matters related to labor	3.077.905	3.463.290	166.660	188.487	505.659	517.268	191.500	141.366	278.055	278.056	4.219.779	4.588.467
7042	Agriculture, forestry, fishing and hunting	6.499.039	10.035.571	139.595	129.871	0	0	41.500	100	1.755	1.755	6.681.889	10.167.297
7043	Fuels and Energy	239.800	239.370	3.780	3.780	0	0	0	0	840	840	244.420	243.990

Functional category / Functional item	DESCRIPTION	Budget 2021 year											
		Expenditures of the Basic Budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Total Expenditures	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	SupplementarSu
7044	Mining, crafts and construction	423.490	395.575	4.200	4.185	5.000	5.000	0	0	5.500	5.500	438.190	410.260
7045	Transport	1.197.361	1.251.051	15.000	15.000	0	0	1.672.450	970.450	530.000	0	3.414.811	2.236.501
7046	Communications	1.055.608	1.263.137	17.300	15.610	0	0	0	0	13.500	13.500	1.086.408	1.292.247
7047	Other industries	407.205	391.245	64.000	64.000	81.992	81.992	0	0	0	0	553.197	537.237
7049	Other Economic Affairs	53.474.371	56.688.196	0	0	0	0	0	0	0	0	53.474.371	56.688.196
705	**ENVIRONMENTAL PROTECTION**	**1.168.551**	**1.839.811**	**98.000**	**88.200**	**35.650**	**35.050**	**30.000**	**0**	**41.680**	**41.680**	**1.373.881**	**2.004.741**
7050	Environmental protection	732.405	740.665	98.000	88.200	29.650	29.650	0	0	23.680	23.680	883.735	882.195
7051	Waste management	107.146	100.146	0	0	6.000	5.400	0	0	18.000	18.000	131.146	123.546
7052	Wastewater management	80.000	765.000	0	0	0	0	0	0	0	0	80.000	765.000
7053	Reducing pollution	249.000	234.000	0	0	0	0	30.000	0	0	0	279.000	234.000
706	**DWELLINGS AND COMMUNITY DEVELOPMENT**	**2.358.504**	**2.284.855**	**1.100**	**1.100**	**439.000**	**439.000**	**1.508.538**	**1.461.733**	**324.365**	**324.365**	**4.631.507**	**4.511.053**
7061	Development of housing	0	60.000	0	0	0	0	134.038	134.038	0	0	134.038	194.038
7062	Community Development	1.046.332	1.044.832	1.100	1.100	439.000	439.000	0	0	114.365	114.365	1.600.797	1.599.297
7063	Watersupply	1.312.172	1.180.023	0	0	0	0	1.374.500	1.327.695	210.000	210.000	2.896.672	2.717.718
707	**HEALTH**	**37.895.514**	**40.906.504**	**125.550**	**125.550**	**815.260**	**815.260**	**1.981.750**	**2.928.850**	**770**	**2.596.000**	**40.818.844**	**47.372.164**
7070	Health	35.565.130	35.893.837	23.400	23.400	308.550	308.550	221.250	24.650	0	0	36.118.330	36.250.437
7071	Medical supplies and equipment	21.508	22.035	93.300	93.300	8.200	8.200	0	0	0	0	123.008	123.535
7072	Services for patients	1.268.520	1.457.520	0	0	356.000	356.000	0	0	0	0	1.624.520	1.813.520
7074	Services of Public Health	979.700	1.347.700	0	0	123.000	123.000	0	0	770	770	1.103.470	1.471.470
7076	Other functions of health	60.656	2.185.412	8.850	8.850	19.510	19.510	1.760.500	2.904.200	0	2.595.230	1.849.516	7.713.202
708	**RECREATION, CULTURE AND RELIGION**	**3.818.574**	**3.941.840**	**35.952**	**30.887**	**439.254**	**412.232**	**0**	**0**	**56.602**	**52.162**	**4.350.382**	**4.437.121**
7081	Sports and recreational services	341.516	431.976	52	277	180.000	180.000	0	0	4.868	4.868	526.436	617.121
7082	Cultural services	3.354.013	3.391.904	35.900	30.610	259.254	232.232	0	0	48.734	44.294	3.697.901	3.699.040
7083	Service broadcasting and publishing	110.180	106.372	0	0	0	0	0	0	3.000	3.000	113.180	109.372
7084	Religious and other community services	12.865	11.588	0	0	0	0	0	0	0	0	12.865	11.588

Functional category / Functional item / DESCRIPTION		Budget 2021 year											
		Expenditures of the Basic Budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Total Expenditures	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	SupplementarSu
709	**EDUCATION**	**24.037.831**	**23.911.080**	**35.195**	**34.596**	**3.196.708**	**3.168.938**	**360.435**	**482.262**	**977.674**	**1.054.598**	**28.607.843**	**28.651.474**
7090	Education	386.460	398.383	0	0	5.500	5.500	32.435	32.435	8.200	8.200	432.595	444.518
7091	Pre-school and primary education	972.940	1.138.652	7.307	7.308	7.397	7.397	264.380	386.206	122.545	72.503	1.374.569	1.612.066
7092	High school education	1.281.976	1.126.866	7.500	6.900	31.250	50.483	12.000	4.768	23.000	57.494	1.355.726	1.246.511
7094	High education	3.252.970	3.043.587	18.388	18.388	3.013.491	2.967.088	0	0	228.650	225.440	6.513.499	6.254.503
7095	Other education which is not ranked	32.020	28.536	0	0	1.500	1.400	0	0	3.915	3.277	37.435	33.213
7096	Ancillary services to education	17.737.206	17.809.088	2.000	2.000	102.000	102.000	51.620	58.853	45.614	41.934	17.938.440	18.013.875
7097	Research - Education	296.765	291.074	0	0	35.570	35.070	0	0	6.900	6.900	339.235	333.044
7098	Other functions of education	77.494	74.894	0	0	0	0	0	0	538.850	638.850	616.344	713.744
710	**SOCIAL PROTECTION**	**89.808.993**	**91.263.974**	**17.415**	**17.415**	**5.755**	**5.755**	**421.800**	**421.800**	**24.205**	**37.544**	**90.278.168**	**91.746.488**
7100	Social protection	80.950.743	82.210.923	17.415	17.415	5.755	5.755	421.800	421.800	15.205	15.205	81.410.918	82.671.098
7101	Sickness and disability	433.000	433.000	0	0	0	0	0	0	0	0	433.000	433.000
7102	The elderly and childcare	2.075.000	2.085.201	0	0	0	0	0	0	0	0	2.075.000	2.085.201
7104	Families and children	4.401.750	4.517.350	0	0	0	0	0	0	9.000	22.339	4.410.750	4.539.689
7105	Unemployment	1.926.500	1.995.500	0	0	0	0	0	0	0	0	1.926.500	1.995.500
7106	Dwellings	13.000	13.000	0	0	0	0	0	0	0	0	13.000	13.000
7107	Other social exclusion	9.000	9.000	0	0	0	0	0	0	0	0	9.000	9.000

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

In thousands of denars

		38.563.411	**47.434.158**	**97.000**	**207.300**	**184.150**	**148.700**	**3.361.909**	**3.903.434**	**4.809.615**	**6.348.151**	**47.016.085**	**58.041.743**
Government program Government subprogram	**DESCRIPTION**	**BUDGET 2021**											
		Expenditures of the Basic Budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
А	**DECENTRALIZATION**	**21.315.330**	**21.329.031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21.315.330**	**21.329.031**
А0	DECENTRALIZATION	2.238.000	2.238.000	0	0	0	0	0	0	0	0	2.238.000	2.238.000
А2	DEVOLUTION OF COMPETENCES OF LGUs	19.077.330	19.091.031	0	0	0	0	0	0	0	0	19.077.330	19.091.031
Б	**MEASURES TO REDUCE POVERTY**	**4.299.000**	**4.707.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.299.000**	**4.707.000**
Б5	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES	2.401.000	2.401.000	0	0	0	0	0	0	0	0	2.401.000	2.401.000
БА	ENCOURAGING EMPLOYMENT	1.898.000	2.306.000	0	0	0	0	0	0	0	0	1.898.000	2.306.000
В	**PROMOTION OF DEFENSE AND SECURITY**	**2.702.752**	**2.489.752**	**0**	**120.000**	**0**	**0**	**0**	**0**	**12.000**	**12.000**	**2.714.752**	**2.621.752**
ВА	NATO INTEGRATION	2.702.752	2.489.752	0	120.000	0	0	0	0	12.000	12.000	2.714.752	2.621.752
Г	**STRENGTHENING THE RULE OF LAW**	**2.200**	**2.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.200**	**2.200**
Г1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME	350	350	0	0	0	0	0	0	0	0	350	350
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION	1.850	1.850	0	0	0	0	0	0	0	0	1.850	1.850
Д	**ECONOMIC DEVELOPMENT**	**3.073.700**	**3.370.750**	**0**	**0**	**183.150**	**147.150**	**910.000**	**250.000**	**797.000**	**267.000**	**4.963.850**	**4.034.900**
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
Д4	ECONOMIC PROMOTION	4.000	3.600	0	0	0	0	0	0	0	0	4.000	3.600
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE	496.800	496.800	0	0	0	0	0	0	0	0	496.800	496.800
Д6	SUPPORT OF INVESTMENTS	500.000	500.000	0	0	29.650	29.650	0	0	0	0	529.650	529.650
Д7	PROMOTION OF BUSINESS ACTIVITIES	184.000	363.600	0	0	0	0	0	0	2.000	2.000	186.000	365.600
Д8	PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM	78.500	70.650	0	0	0	0	0	0	265.000	265.000	343.500	335.650
Д9	FINANCIAL SUPPORT FOR INVESTMENTS	650.000	825.000	0	0	0	0	0	0	0	0	650.000	825.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	760.400	715.400	0	0	0	0	910.000	250.000	530.000	0	2.200.400	965.400
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	335.000	335.000	0	0	153.500	117.500	0	0	0	0	488.500	452.500
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	50.000	45.700	0	0	0	0	0	0	0	0	50.000	45.700
К	**PUBLIC ADMINISTRATION REFORM**	**562.424**	**338.697**	**0**	**0**	**1.000**	**1.000**	**12.000**	**0**	**0**	**0**	**575.424**	**339.697**
К2	PROFESSIONAL TRAINING AND DEVELOPMENT	2.500	2.800	0	0	1.000	1.000	0	0	0	0	3.500	3.800
К5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES	499.300	285.515	0	0	0	0	0	0	0	0	499.300	285.515
К6	PUBLIC ADMINISTRATION REFORM	60.624	50.382	0	0	0	0	12.000	0	0	0	72.624	50.382
М	**EU INTEGRATION**	**1.289.256**	**1.139.940**	**0**	**0**	**0**	**550**	**38.789**	**38.789**	**3.711.611**	**3.167.639**	**5.039.656**	**4.346.918**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	276.191	241.628	0	0	0	0	0	0	48.465	50.355	324.656	291.983
МБ	CROSS-BORDER COOPERATION	72.182	70.582	0	0	0	0	0	0	73.523	73.523	145.705	144.105
МВ	REGIONAL DEVELOPMENT	40.000	40.000	0	0	0	0	38.789	38.789	0	0	78.789	78.789

In thousands of denars

		38.563.411	**47.434.158**	**97.000**	**207.300**	**184.150**	**148.700**	**3.361.909**	**3.903.434**	**4.809.615**	**6.348.151**	**47.016.085**	**58.041.743**
Government program Government subprogram	**DESCRIPTION**	**B U D G E T 2021**											
		Expenditures of the Basic Budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans	Budget	Rebalans
МД	RURAL DEVELOPMENT	200.030	200.277	0	0	0	0	0	0	624.715	756.023	824.745	956.300
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	700.853	587.453	0	0	0	550	0	0	2.964.908	2.287.738	3.665.761	2.875.741
Н	**INFORMATION AND COMMUNICATION TECHNOLOGIES**	**992.494**	**1.186.274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**992.494**	**1.186.274**
Н1	BROADCASTING ACTIVITY	900.000	1.110.000	0	0	0	0	0	0	0	0	900.000	1.110.000
НА	DEVELOPMENT AND IMPLEMENTATION OF ICT	92.494	76.274	0	0	0	0	0	0	0	0	92.494	76.274
О	**REGIONAL DEVELOPMENT**	**453.281**	**453.281**	**0**	**0**	**0**	**0**	**0**	**0**	**114.365**	**114.365**	**567.646**	**567.646**
ОА	BALANCED REGIONAL DEVELOPMENT	453.281	453.281	0	0	0	0	0	0	114.365	114.365	567.646	567.646
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**3.042.500**	**10.937.700**	**0**	**0**	**0**	**0**	**2.110.500**	**3.377.200**	**0**	**2.666.230**	**5.153.000**	**16.981.130**
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	3.042.500	10.937.700	0	0	0	0	2.110.500	3.377.200	0	2.666.230	5.153.000	16.981.130
С	**IMPROVING THE ENVIRONMENT**	**188.480**	**873.880**	**97.000**	**87.300**	**0**	**0**	**0**	**0**	**8.680**	**8.680**	**294.160**	**969.860**
С1	IMPROVING THE ENVIRONMENT	108.480	108.880	97.000	87.300	0	0	0	0	8.680	8.680	214.160	204.860
С4	AIR POLLUTION REDUCTION PROGRAM	80.000	80.000	0	0	0	0	0	0	0	0	80.000	80.000
С5	GREEN DEVELOPMENT	0	685.000	0	0	0	0	0	0	0	0	0	685.000
Т	**INVESTMENT IN EDUCATION**	**641.994**	**605.653**	**0**	**0**	**0**	**0**	**290.620**	**237.445**	**165.959**	**112.237**	**1.098.573**	**955.335**
ТА	CONSTRUCTION OF PRIMARY SCHOOLS	274.080	228.338	0	0	0	0	0	0	0	0	274.080	228.338
ТБ	RECONSTRUCTION OF PRIMARY SCHOOLS	54.000	87.400	0	0	0	0	0	0	0	0	54.000	87.400
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	124.602	124.182	0	0	0	0	227.000	173.824	120.345	70.303	471.947	368.309
ТГ	CONSTRUCTION OF SECONDARY SCHOOLS	19.700	2.045	0	0	0	0	0	0	0	0	19.700	2.045
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS	20.000	21.761	0	0	0	0	0	0	0	0	20.000	21.761
ТЕ	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	5.626	4.876	0	0	0	0	12.000	4.768	0	0	17.626	9.644
ТИ	RECONSTRUCTION OF DORMITORIES	15.000	12.750	0	0	0	0	0	0	0	0	15.000	12.750
ТК	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	120.000	116.200	0	0	0	0	0	0	0	0	120.000	116.200
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	8.986	8.101	0	0	0	0	51.620	58.853	45.614	41.934	106.220	108.888

Review of development subprograms

		22.070.284	20.428.675	28.055.307	28.682.848
Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
04002	**GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT**	**243.400**	**343.400**	**195.000**	**195.000**
Budget		**243.400**	**343.400**	**195.000**	**195.000**
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES	61.900	61.900	15.000	15.000
1Б	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES	181.500	281.500	180.000	180.000
05001	**MINISTRY OF DEFENCE**	**3.156.000**	**3.014.100**	**4.848.000**	**6.136.000**
Budget		**3.053.000**	**2.915.000**	**4.848.000**	**6.136.000**
1A	MODERNIZATION IN MD	65.000	60.000	85.000	100.000
5Б	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE	293.000	253.000	263.000	313.000
BA	NATO INTEGRATION	2.695.000	2.602.000	4.500.000	5.723.000
Grants		**103.000**	**99.100**	**0**	**0**
1A	MODERNIZATION IN MD	91.000	87.100	0	0
BA	NATO INTEGRATION	12.000	12.000	0	0
05003	**DIRECTORATE FOR PROTECTION AND RESCUE**	**2.200**	**2.200**	**6.400**	**6.300**
Budget		**2.200**	**2.200**	**6.400**	**6.300**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	2.200	2.200	6.400	6.300
05004	**CENTER FOR CRISIS MANAGEMENT**	**15.000**	**30.000**	**10.000**	**5.000**
Budget		**15.000**	**30.000**	**10.000**	**5.000**
3A	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER	15.000	30.000	10.000	5.000
06001	**MINISTRY OF INTERIOR**	**547.300**	**492.520**	**658.200**	**669.600**
Budget		**547.300**	**492.520**	**658.200**	**669.600**
2A	POLICE REFORMS	464.300	409.520	538.200	549.600
2Б	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT	83.000	83.000	120.000	120.000

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
07002	**DIRECTORATE FOR EXECUTION OF SANCTIONS**	**207.111**	**133.989**	**332.916**	**504.218**
Budget		**50.661**	**44.639**	**84.924**	**133.264**
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	10.440	12.440	46.588	42.961
3Б	REFORMS OF PENITENTIARIES	40.221	32.199	38.336	90.303
Self-financing		**1.200**	**4.100**	**1.992**	**1.954**
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	1.200	4.100	1.992	1.954
Loans		**155.250**	**85.250**	**246.000**	**369.000**
3Б	REFORMS OF PENITENTIARIES	155.250	85.250	246.000	369.000
08001	**MINISTRY OF FOREIGN AFFAIRS**	**7.752**	**7.752**	**8.202**	**8.202**
Budget		**7.752**	**7.752**	**8.202**	**8.202**
BA	NATO INTEGRATION	7.752	7.752	8.202	8.202
09001	**MINISTRY OF FINANCE**	**831.500**	**644.500**	**740.540**	**495.650**
Loans		**831.500**	**644.500**	**740.540**	**495.650**
2A	PROJECT TO IMPROVE MUNICIPAL SERVICES	831.500	644.500	740.540	495.650
09002	**MINISTRY OF FINANCE - STATE FUNCTIONS**	**4.346.435**	**3.703.973**	**6.194.877**	**4.368.935**
Budget		**718.788**	**618.788**	**912.238**	**549.966**
MB	REGIONAL DEVELOPMENT	40.000	40.000	0	0
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	678.788	578.788	912.238	549.966
Self-financing		**0**	**550**	**0**	**0**
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	0	550	0	0
Grants		**3.588.858**	**3.045.846**	**5.282.639**	**3.818.969**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	2.850	0	0
MД	RURAL DEVELOPMENT	624.715	756.023	303.437	36.900
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	2.964.143	2.286.973	4.979.202	3.782.069
Loans		**38.789**	**38.789**	**0**	**0**
MB	REGIONAL DEVELOPMENT	38.789	38.789	0	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
09003	**CUSTOMS ADMINISTRATION**	**53.815**	**46.315**	**12.500**	**12.500**
Budget		**16.775**	**9.275**	**7.000**	**7.000**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	0	7.000	7.000
МБ	CROSS-BORDER COOPERATION	10.775	9.275	0	0
Grants		**37.040**	**37.040**	**5.500**	**5.500**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	5.500	5.500	5.500	5.500
МБ	CROSS-BORDER COOPERATION	31.540	31.540	0	0
10001	**MINISTRY OF ECONOMY**	**196.000**	**186.700**	**315.500**	**360.750**
Budget		**196.000**	**186.700**	**315.500**	**360.750**
ЗД	GASIFICATION	140.000	140.000	250.000	282.750
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	50.000	45.700	58.000	69.000
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	1.000	7.500	9.000
10004	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES**	**488.500**	**452.500**	**668.500**	**718.500**
Budget		**335.000**	**335.000**	**515.000**	**565.000**
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	335.000	335.000	515.000	565.000
Self-financing		**153.500**	**117.500**	**153.500**	**153.500**
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	153.500	117.500	153.500	153.500
12101	**MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING**	**68.100**	**93.100**	**57.150**	**60.200**
Budget		**68.100**	**93.100**	**57.150**	**60.200**
2Б	DOJRAN LAKE	33.100	33.100	57.150	60.200
2Е	COLECTION SYSTEM OHRID AND STRUGA	35.000	60.000	0	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
13001	**MINISTRY OF TRANSPORT AND COMMUNICATION**	**4.591.247**	**3.236.222**	**6.102.238**	**7.318.390**
Budget		**950.759**	**962.374**	**830.400**	**833.400**
2В	CONSTRUCTION OF SOCIAL HOUSING	0	60.000	0	0
3Б	WATER AND SANITATION FOR MUNICIPALITIES	7.000	7.000	20.000	20.000
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	68.209	64.824	17.000	0
3Д	GASIFICATION	2.650	2.650	3.000	3.000
3У	WATER AND SANITATION - VIZBEGOVO	112.500	112.500	0	0
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	760.400	715.400	790.400	810.400
Grants		**740.000**	**210.000**	**1.520.000**	**1.373.875**
3Б	WATER AND SANITATION FOR MUNICIPALITIES	210.000	210.000	205.000	190.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	530.000	0	1.315.000	1.183.875
Loans		**2.900.488**	**2.063.848**	**3.751.838**	**5.111.115**
2В	CONSTRUCTION OF SOCIAL HOUSING	134.038	134.038	0	0
2К	TRADE AND TRANSPORT FACILITATION PROJECT	114.450	104.450	399.000	307.500
2Л	PROJECT FOR LOCAL ROADS	615.000	583.000	738.000	1.230.000
3Б	WATER AND SANITATION FOR MUNICIPALITIES	10.000	16.100	0	0
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	370.000	269.260	425.385	134.115
3Д	GASIFICATION	747.000	707.000	261.703	0
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	910.000	250.000	1.927.750	3.439.500
14001	**MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY**	**598.520**	**644.603**	**419.706**	**601.348**
Budget		**309.520**	**309.168**	**253.041**	**109.348**
6А	HYDROSYSTEM ZLETOVICA	149.800	149.800	140.741	77.148
6Б	HYDROSYSTEM LISICE	24.530	23.930	28.000	32.000
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	135.130	135.131	84.100	0
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	30	30	100	100
МД	RURAL DEVELOPMENT	30	277	100	100
Loans		**289.000**	**335.435**	**166.665**	**492.000**
1А	BY-PRODUCT MANAGEMENT	41.500	100	61.500	184.500
6А	HYDROSYSTEM ZLETOVICA	0	0	0	307.500
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	247.500	335.335	105.165	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
14004	**AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT**	**990.000**	**1.415.000**	**1.100.000**	**1.200.000**
Budget		**990.000**	**1.415.000**	**1.100.000**	**1.200.000**
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT	790.000	1.215.000	800.000	850.000
МД	RURAL DEVELOPMENT	200.000	200.000	300.000	350.000
14005	**FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA**	**1.350**	**1.350**	**1.145**	**1.145**
Grants		**1.350**	**1.350**	**1.145**	**1.145**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.350	1.350	1.145	1.145
15001	**MINISTRY OF LABOUR AND SOCIAL POLICY**	**647.180**	**804.801**	**345.688**	**356.584**
Budget		**646.415**	**804.036**	**344.923**	**356.584**
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION	67.650	131.550	115.000	110.000
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE	31.100	25.821	46.000	45.000
БА	ENCOURAGING EMPLOYMENT	538.000	638.000	174.240	191.664
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	9.665	8.665	9.683	9.920
Grants		**765**	**765**	**765**	**0**
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	765	765	765	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
16001	**MINISTRY OF EDUCATION AND SCIENCE**	**1.465.423**	**1.299.022**	**1.686.178**	**1.773.004**
Budget		**1.008.844**	**949.340**	**1.025.358**	**1.176.253**
7Б	PROJECT TRANSLATION OF BOOKS BY RENOWNED AUTHORS	106.100	106.100	0	0
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	260.750	237.587	239.182	281.182
ТА	CONSTRUCTION OF PRIMARY SCHOOLS	274.080	228.338	150.000	180.000
ТБ	RECONSTRUCTION OF PRIMARY SCHOOLS	54.000	87.400	30.000	25.000
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	124.602	124.182	296.817	307.500
ТГ	CONSTRUCTION OF SECONDARY SCHOOLS	19.700	2.045	20.000	20.000
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS	20.000	21.761	30.000	30.000
ТЕ	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	5.626	4.876	0	0
ТИ	RECONSTRUCTION OF DORMITORIES	15.000	12.750	30.000	30.000
ТК	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	120.000	116.200	170.000	210.000
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	8.986	8.101	59.359	92.571
Grants		**165.959**	**112.237**	**151.842**	**83.771**
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	120.345	70.303	68.070	0
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	45.614	41.934	83.772	83.771
Loans		**290.620**	**237.445**	**508.978**	**512.980**
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	227.000	173.824	201.478	106.740
ТЕ	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	12.000	4.768	0	0
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	51.620	58.853	307.500	406.240
16101	**AGENCY FOR YOUTH AND SPORT**	**148.852**	**238.852**	**125.000**	**130.000**
Budget		**148.852**	**238.852**	**125.000**	**130.000**
2А	SPORTS FACILITIES	148.852	238.852	125.000	130.000
17001	**MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION**	**92.494**	**76.274**	**111.186**	**117.746**
Budget		**92.494**	**76.274**	**111.186**	**117.746**
НА	DEVELOPMENT AND IMPLEMENTATION OF ICT	92.494	76.274	111.186	117.746
18001	**MINISTRY OF CULTURE**	**4.600**	**3.640**	**4.600**	**4.600**
Grants		**4.600**	**3.640**	**4.600**	**4.600**
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	4.600	3.640	4.600	4.600

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
19001	**MINISTRY OF HEALTH**	**836.100**	**760.500**	**1.431.595**	**798.640**
Budget		**450.500**	**571.500**	**618.000**	**313.000**
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	135.000	258.000	118.000	33.000
1Б	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	190.000	190.000	200.000	200.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS	500	500	0	0
1E	GENERAL HOSPITAL KICEVO	45.000	43.000	100.000	40.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	80.000	80.000	200.000	40.000
Self-financing		**158.450**	**158.450**	**232.920**	**121.220**
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	59.970	59.970	124.500	39.620
1Б	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	68.000	68.000	68.000	60.000
1E	GENERAL HOSPITAL KICEVO	30.480	30.480	40.420	21.600
Grants		**5.900**	**5.900**	**0**	**0**
MБ	CROSS-BORDER COOPERATION	5.900	5.900	0	0
Loans		**221.250**	**24.650**	**580.675**	**364.420**
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	221.250	24.650	580.675	364.420
19101	**MINISTRY OF LOCAL SELF GOVERNMENT**	**234.536**	**222.036**	**128.714**	**143.844**
Budget		**84.088**	**71.588**	**98.544**	**113.674**
MБ	CROSS-BORDER COOPERATION	61.407	61.307	76.644	81.644
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	12.400	0	0	0
OA	BALANCED REGIONAL DEVELOPMENT	10.281	10.281	21.900	32.030
Grants		**150.448**	**150.448**	**30.170**	**30.170**
MБ	CROSS-BORDER COOPERATION	36.083	36.083	30.170	30.170
OA	BALANCED REGIONAL DEVELOPMENT	114.365	114.365	0	0
21001	**AGENCY FOR REAL-ESTATE**	**149.700**	**146.300**	**148.000**	**124.000**
Self-financing		**149.700**	**146.300**	**148.000**	**124.000**
2A	GEODETIC CADASTRAL INFORMATION SYSTEM	100.000	96.600	121.000	124.000
3A	REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE	49.700	49.700	27.000	0

Section / Source of funding / Subprogram	DESCRIPTION	2021 Budget	2021 Supplementary	2022	2023
22001	**STATE STATISTICAL OFFICE**	**38.226**	**37.826**	**25.750**	**25.250**
Budget		**1.211**	**811**	**0**	**0**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.211	811	0	0
Grants		**37.015**	**37.015**	**25.750**	**25.250**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	37.015	37.015	25.750	25.250
28001	**OFFICE FOR REGIONAL DEVELOPMENT**	**443.000**	**443.000**	**500.000**	**600.000**
Budget		**443.000**	**443.000**	**500.000**	**600.000**
OA	BALANCED REGIONAL DEVELOPMENT	443.000	443.000	500.000	600.000
31010	**PUBLIC PROSECUTOR**	**305.943**	**280.200**	**452.722**	**430.942**
Budget		**305.943**	**280.200**	**452.722**	**430.942**
2A	IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE	305.943	280.200	452.722	430.942
66003	**EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA**	**1.360.000**	**1.668.000**	**1.425.000**	**1.516.500**
Fonds		**1.360.000**	**1.668.000**	**1.425.000**	**1.516.500**
БА	ENCOURAGING EMPLOYMENT	1.360.000	1.668.000	1.425.000	1.516.500

Article 3

In Article 3, in the special section of the Central Budget for 2021 year the following changes are introduced:

II Special Section of the Central Budget

In thousands of denars

		196.528.061	214.659.360	3.192.856	3.302.710	6.909.923	6.896.143	7.625.512	7.653.100	6.206.803	8.080.878	220.463.155	240.592.191
Section Program Subprogram Category Item	**DESCRIPTION**	**BUDGET 2021**											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
01001	**PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA**	**84.900**	**82.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84.900**	**82.900**
2	**PRESIDENT OF THE RNM**	**84.900**	**82.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84.900**	**82.900**
20	PRESIDENT OF RNM	84.900	82.900	0	0	0	0	0	0	0	0	84.900	82.900
EXPENDITURES													
40	**Wages and allowances**	**38.500**	**38.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.500**	**38.500**
401	Wages	27.800	27.800	0	0	0	0	0	0	0	0	27.800	27.800
402	Social Security Contributions	10.600	10.600	0	0	0	0	0	0	0	0	10.600	10.600
404	Compensation	100	100	0	0	0	0	0	0	0	0	100	100
42	**Goods and services**	**40.400**	**36.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40.400**	**36.400**
420	Travel and subsistence expenses	15.000	12.000	0	0	0	0	0	0	0	0	15.000	12.000
421	Utilities, heating, communication and transport	7.500	7.500	0	0	0	0	0	0	0	0	7.500	7.500
423	Materials and small inventory	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
425	Contractual services	9.000	8.000	0	0	0	0	0	0	0	0	9.000	8.000
426	Other current expenditures	6.100	6.100	0	0	0	0	0	0	0	0	6.100	6.100
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
48	**Capital expenditures**	**5.000**	**7.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**	**7.000**
480	Purchase of equipment and machinery	2.000	3.400	0	0	0	0	0	0	0	0	2.000	3.400
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
486	Purchase of vehicles	1.000	1.600	0	0	0	0	0	0	0	0	1.000	1.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
2	**PRESIDENT OF THE RNM**	**84.900**	**82.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84.900**	**82.900**
20	***PRESIDENT OF RNM***	***84.900***	***82.900***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***84.900***	***82.900***
40	**Wages and allowances**	**38.500**	**38.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.500**	**38.500**
401	Wages	27.800	27.800	0	0	0	0	0	0	0	0	27.800	27.800
402	Social Security Contributions	10.600	10.600	0	0	0	0	0	0	0	0	10.600	10.600
404	Compensation	100	100	0	0	0	0	0	0	0	0	100	100
42	**Goods and services**	**40.400**	**36.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40.400**	**36.400**
420	Travel and subsistence expenses	15.000	12.000	0	0	0	0	0	0	0	0	15.000	12.000
421	Utilities, heating, communication and transport	7.500	7.500	0	0	0	0	0	0	0	0	7.500	7.500
423	Materials and small inventory	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
425	Contractual services	9.000	8.000	0	0	0	0	0	0	0	0	9.000	8.000
426	Other current expenditures	6.100	6.100	0	0	0	0	0	0	0	0	6.100	6.100
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
48	**Capital expenditures**	**5.000**	**7.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**	**7.000**
480	Purchase of equipment and machinery	2.000	3.400	0	0	0	0	0	0	0	0	2.000	3.400
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
486	Purchase of vehicles	1.000	1.600	0	0	0	0	0	0	0	0	1.000	1.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
01002	**INTELLIGENCE AGENCY**	**240.610**	**255.610**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**241.110**	**256.110**
1	**ADMINISTRATION**	**65.200**	**69.488**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65.200**	**69.488**
10	ADMINISTRATION	65.200	69.488	0	0	0	0	0	0	0	0	65.200	69.488
2	**INTELLIGENCE**	**175.410**	**186.122**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**175.910**	**186.622**
20	INTELLIGENCE	175.410	186.122	500	500	0	0	0	0	0	0	175.910	186.622
EXPENDITURES													
40	**Wages and allowances**	**186.150**	**201.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**186.150**	**201.000**
401	Wages	130.150	140.549	0	0	0	0	0	0	0	0	130.150	140.549
402	Social Security Contributions	56.000	60.451	0	0	0	0	0	0	0	0	56.000	60.451
42	**Goods and services**	**48.960**	**44.269**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**49.460**	**44.769**
420	Travel and subsistence expenses	600	600	0	0	0	0	0	0	0	0	600	600
421	Utilities, heating, communication and transport	14.000	14.000	0	0	0	0	0	0	0	0	14.000	14.000
423	Materials and small inventory	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
424	Repair and maintenance	4.200	4.200	100	100	0	0	0	0	0	0	4.300	4.300
425	Contractual services	1.360	1.360	100	100	0	0	0	0	0	0	1.460	1.460
426	Other current expenditures	27.000	22.309	300	300	0	0	0	0	0	0	27.300	22.609
46	**Subsidies and Transfers**	**0**	**4.841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.841**
464	Other transfers	0	4.841	0	0	0	0	0	0	0	0	0	4.841
48	**Capital expenditures**	**5.500**	**5.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.500**	**5.500**
480	Purchase of equipment and machinery	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
482	Other Buildings	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
1	**ADMINISTRATION**	**65.200**	**69.488**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65.200**	**69.488**
10	***ADMINISTRATION***	***65.200***	***69.488***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***65.200***	***69.488***
40	**Wages and allowances**	**56.150**	**60.678**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.150**	**60.678**
401	Wages	38.150	41.226	0	0	0	0	0	0	0	0	38.150	41.226
402	Social Security Contributions	18.000	19.452	0	0	0	0	0	0	0	0	18.000	19.452
42	**Goods and services**	**9.050**	**8.810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.050**	**8.810**
421	Utilities, heating, communication and transport	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	350	350	0	0	0	0	0	0	0	0	350	350
424	Repair and maintenance	900	900	0	0	0	0	0	0	0	0	900	900
425	Contractual services	300	300	0	0	0	0	0	0	0	0	300	300
426	Other current expenditures	4.500	4.260	0	0	0	0	0	0	0	0	4.500	4.260
2	**INTELLIGENCE**	**175.410**	**186.122**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**175.910**	**186.622**
20	***INTELLIGENCE***	***175.410***	***186.122***	***500***	***500***	***0***	***0***	***0***	***0***	***0***	***0***	***175.910***	***186.622***
40	**Wages and allowances**	**130.000**	**140.322**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130.000**	**140.322**
401	Wages	92.000	99.323	0	0	0	0	0	0	0	0	92.000	99.323
402	Social Security Contributions	38.000	40.999	0	0	0	0	0	0	0	0	38.000	40.999
42	**Goods and services**	**39.910**	**35.459**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**40.410**	**35.959**
420	Travel and subsistence expenses	600	600	0	0	0	0	0	0	0	0	600	600
421	Utilities, heating, communication and transport	11.000	11.000	0	0	0	0	0	0	0	0	11.000	11.000
423	Materials and small inventory	1.450	1.450	0	0	0	0	0	0	0	0	1.450	1.450
424	Repair and maintenance	3.300	3.300	100	100	0	0	0	0	0	0	3.400	3.400
425	Contractual services	1.060	1.060	100	100	0	0	0	0	0	0	1.160	1.160
426	Other current expenditures	22.500	18.049	300	300	0	0	0	0	0	0	22.800	18.349
46	**Subsidies and Transfers**	**0**	**4.841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.841**
464	Other transfers	0	4.841	0	0	0	0	0	0	0	0	0	4.841
48	**Capital expenditures**	**5.500**	**5.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.500**	**5.500**
480	Purchase of equipment and machinery	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
482	Other Buildings	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02001	**PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA**	**600.000**	**572.600**	**0**	**0**	**0**	**0**	**0**	**0**	**25.400**	**61.336**	**625.400**	**633.936**
2	**ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA**	**600.000**	**572.600**	**0**	**0**	**0**	**0**	**0**	**0**	**25.400**	**61.336**	**625.400**	**633.936**
20	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA	535.165	496.375	0	0	0	0	0	0	0	0	535.165	496.375
21	CONTACTS WITH CITIZENS	12.400	9.990	0	0	0	0	0	0	0	0	12.400	9.990
22	CONSTRUCTION FACILITIES	10.000	25.000	0	0	0	0	0	0	0	0	10.000	25.000
23	BROADCASTING CHANNEL OF THE ASSEMBLY	33.600	33.600	0	0	0	0	0	0	0	0	33.600	33.600
26	PARLIAMENTARY INSTITUTE	4.680	4.180	0	0	0	0	0	0	0	0	4.680	4.180
27	COUNCIL FOR CIVIL INSPECTION	4.155	3.455	0	0	0	0	0	0	0	0	4.155	3.455
28	PARLIAMENT SUPPORT PROGRAMME	0	0	0	0	0	0	0	0	25.400	61.336	25.400	61.336
EXPENDITURES													
40	**Wages and allowances**	**376.015**	**345.515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**376.015**	**345.515**
401	Wages	268.500	246.600	0	0	0	0	0	0	0	0	268.500	246.600
402	Social Security Contributions	107.015	95.915	0	0	0	0	0	0	0	0	107.015	95.915
404	Compensation	500	3.000	0	0	0	0	0	0	0	0	500	3.000
42	**Goods and services**	**151.880**	**141.720**	**0**	**0**	**0**	**0**	**0**	**0**	**6.000**	**10.636**	**157.880**	**152.356**
420	Travel and subsistence expenses	41.000	32.800	0	0	0	0	0	0	0	0	41.000	32.800
421	Utilities, heating, communication and transport	32.000	32.000	0	0	0	0	0	0	0	0	32.000	32.000
423	Materials and small inventory	7.600	7.600	0	0	0	0	0	0	0	0	7.600	7.600
424	Repair and maintenance	17.430	17.430	0	0	0	0	0	0	0	336	17.430	17.766
425	Contractual services	20.750	16.600	0	0	0	0	0	0	0	2.300	20.750	18.900
426	Other current expenditures	18.100	17.290	0	0	0	0	0	0	0	0	18.100	17.290
427	Temporary employment	15.000	18.000	0	0	0	0	0	0	6.000	8.000	21.000	26.000
46	**Subsidies and Transfers**	**1.200**	**960**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.200**	**960**
464	Other transfers	1.200	960	0	0	0	0	0	0	0	0	1.200	960
48	**Capital expenditures**	**70.905**	**84.405**	**0**	**0**	**0**	**0**	**0**	**0**	**19.400**	**50.700**	**90.305**	**135.105**
480	Purchase of equipment and machinery	52.350	55.350	0	0	0	0	0	0	14.400	24.500	66.750	79.850
481	Buildings	10.000	22.000	0	0	0	0	0	0	0	0	10.000	22.000
483	Purchase of furniture	0	100	0	0	0	0	0	0	0	500	0	600

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
485	Investments and nonfinancial assets	8.555	6.955	0	0	0	0	0	0	5.000	25.700	13.555	32.655
2	**ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA**	**600.000**	**572.600**	**0**	**0**	**0**	**0**	**0**	**0**	**25.400**	**61.336**	**625.400**	**633.936**
20	***ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA***	***535.165***	***496.375***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***535.165***	***496.375***
40	**Wages and allowances**	**376.015**	**345.515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**376.015**	**345.515**
401	Wages	268.500	246.600	0	0	0	0	0	0	0	0	268.500	246.600
402	Social Security Contributions	107.015	95.915	0	0	0	0	0	0	0	0	107.015	95.915
404	Compensation	500	3.000	0	0	0	0	0	0	0	0	500	3.000
42	**Goods and services**	**129.950**	**123.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**129.950**	**123.400**
420	Travel and subsistence expenses	40.000	32.000	0	0	0	0	0	0	0	0	40.000	32.000
421	Utilities, heating, communication and transport	32.000	32.000	0	0	0	0	0	0	0	0	32.000	32.000
423	Materials and small inventory	7.500	7.500	0	0	0	0	0	0	0	0	7.500	7.500
424	Repair and maintenance	14.000	14.000	0	0	0	0	0	0	0	0	14.000	14.000
425	Contractual services	7.750	6.200	0	0	0	0	0	0	0	0	7.750	6.200
426	Other current expenditures	13.700	13.700	0	0	0	0	0	0	0	0	13.700	13.700
427	Temporary employment	15.000	18.000	0	0	0	0	0	0	0	0	15.000	18.000
46	**Subsidies and Transfers**	**1.200**	**960**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.200**	**960**
464	Other transfers	1.200	960	0	0	0	0	0	0	0	0	1.200	960
48	**Capital expenditures**	**28.000**	**26.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.000**	**26.500**
480	Purchase of equipment and machinery	20.000	20.000	0	0	0	0	0	0	0	0	20.000	20.000
483	Purchase of furniture	0	100	0	0	0	0	0	0	0	0	0	100
485	Investments and nonfinancial assets	8.000	6.400	0	0	0	0	0	0	0	0	8.000	6.400
21	***CONTACTS WITH CITIZENS***	***12.400***	***9.990***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.400***	***9.990***
42	**Goods and services**	**12.400**	**9.990**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.400**	**9.990**
425	Contractual services	9.000	7.200	0	0	0	0	0	0	0	0	9.000	7.200
426	Other current expenditures	3.400	2.790	0	0	0	0	0	0	0	0	3.400	2.790
22	***CONSTRUCTION FACILITIES***	***10.000***	***25.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***10.000***	***25.000***
48	**Capital expenditures**	**10.000**	**25.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.000**	**25.000**
480	Purchase of equipment and machinery	0	3.000	0	0	0	0	0	0	0	0	0	3.000
481	Buildings	10.000	22.000	0	0	0	0	0	0	0	0	10.000	22.000
23	***BROADCASTING CHANNEL OF THE ASSEMBLY***	***33.600***	***33.600***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***33.600***	***33.600***
42	**Goods and services**	**1.600**	**1.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.600**	**1.600**
423	Materials and small inventory	100	100	0	0	0	0	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
48	**Capital expenditures**	**32.000**	**32.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32.000**	**32.000**
480	Purchase of equipment and machinery	32.000	32.000	0	0	0	0	0	0	0	0	32.000	32.000
26	***PARLIAMENTARY INSTITUTE***	***4.680***	***4.180***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.680***	***4.180***
42	**Goods and services**	**4.430**	**3.930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.430**	**3.930**
420	Travel and subsistence expenses	500	400	0	0	0	0	0	0	0	0	500	400
424	Repair and maintenance	1.930	1.930	0	0	0	0	0	0	0	0	1.930	1.930
425	Contractual services	1.000	800	0	0	0	0	0	0	0	0	1.000	800
426	Other current expenditures	1.000	800	0	0	0	0	0	0	0	0	1.000	800
48	**Capital expenditures**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
485	Investments and nonfinancial assets	250	250	0	0	0	0	0	0	0	0	250	250
27	***COUNCIL FOR CIVIL INSPECTION***	***4.155***	***3.455***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.155***	***3.455***
42	**Goods and services**	**3.500**	**2.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.500**	**2.800**
420	Travel and subsistence expenses	500	400	0	0	0	0	0	0	0	0	500	400
425	Contractual services	3.000	2.400	0	0	0	0	0	0	0	0	3.000	2.400
48	**Capital expenditures**	**655**	**655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**655**	**655**
480	Purchase of equipment and machinery	350	350	0	0	0	0	0	0	0	0	350	350
485	Investments and nonfinancial assets	305	305	0	0	0	0	0	0	0	0	305	305
28	***PARLIAMENT SUPPORT PROGRAMME***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***25.400***	***61.336***	***25.400***	***61.336***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.000**	**10.636**	**6.000**	**10.636**
424	Repair and maintenance	0	0	0	0	0	0	0	0	0	336	0	336
425	Contractual services	0	0	0	0	0	0	0	0	0	2.300	0	2.300
427	Temporary employment	0	0	0	0	0	0	0	0	6.000	8.000	6.000	8.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.400**	**50.700**	**19.400**	**50.700**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	14.400	24.500	14.400	24.500
483	Purchase of furniture	0	0	0	0	0	0	0	0	0	500	0	500
485	Investments and nonfinancial assets	0	0	0	0	0	0	0	0	5.000	25.700	5.000	25.700

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02002	**STATE AUDIT OFFICE**	**107.603**	**114.223**	**3.300**	**2.970**	**0**	**0**	**0**	**0**	**0**	**702**	**110.903**	**117.895**
2	**STATE AUDIT**	**107.603**	**114.223**	**3.300**	**2.970**	**0**	**0**	**0**	**0**	**0**	**702**	**110.903**	**117.895**
20	STATE AUDIT	107.603	114.223	3.300	2.970	0	0	0	0	0	702	110.903	117.895
EXPENDITURES													
40	**Wages and allowances**	**86.628**	**94.698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86.628**	**94.698**
401	Wages	61.588	66.888	0	0	0	0	0	0	0	0	61.588	66.888
402	Social Security Contributions	23.040	24.740	0	0	0	0	0	0	0	0	23.040	24.740
404	Compensation	2.000	3.070	0	0	0	0	0	0	0	0	2.000	3.070
42	**Goods and services**	**17.793**	**15.393**	**1.450**	**1.120**	**0**	**0**	**0**	**0**	**0**	**0**	**19.243**	**16.513**
420	Travel and subsistence expenses	2.500	2.150	0	0	0	0	0	0	0	0	2.500	2.150
421	Utilities, heating, communication and transport	4.000	4.000	150	150	0	0	0	0	0	0	4.150	4.150
423	Materials and small inventory	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
424	Repair and maintenance	5.703	3.953	400	70	0	0	0	0	0	0	6.103	4.023
425	Contractual services	3.375	3.075	900	900	0	0	0	0	0	0	4.275	3.975
426	Other current expenditures	1.215	1.215	0	0	0	0	0	0	0	0	1.215	1.215
46	**Subsidies and Transfers**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**
464	Other transfers	300	300	0	0	0	0	0	0	0	0	300	300
48	**Capital expenditures**	**2.882**	**3.832**	**1.850**	**1.850**	**0**	**0**	**0**	**0**	**0**	**702**	**4.732**	**6.384**
480	Purchase of equipment and machinery	1.322	2.177	1.850	1.850	0	0	0	0	0	702	3.172	4.729
483	Purchase of furniture	700	795	0	0	0	0	0	0	0	0	700	795
485	Investments and nonfinancial assets	860	860	0	0	0	0	0	0	0	0	860	860
2	**STATE AUDIT**	**107.603**	**114.223**	**3.300**	**2.970**	**0**	**0**	**0**	**0**	**0**	**702**	**110.903**	**117.895**
20	***STATE AUDIT***	***107.603***	***114.223***	***3.300***	***2.970***	***0***	***0***	***0***	***0***	***0***	***702***	***110.903***	***117.895***
40	**Wages and allowances**	**86.628**	**94.698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86.628**	**94.698**
401	Wages	61.588	66.888	0	0	0	0	0	0	0	0	61.588	66.888
402	Social Security Contributions	23.040	24.740	0	0	0	0	0	0	0	0	23.040	24.740
404	Compensation	2.000	3.070	0	0	0	0	0	0	0	0	2.000	3.070
42	**Goods and services**	**17.793**	**15.393**	**1.450**	**1.120**	**0**	**0**	**0**	**0**	**0**	**0**	**19.243**	**16.513**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	2.500	2.150	0	0	0	0	0	0	0	0	2.500	2.150
421	Utilities, heating, communication and transport	4.000	4.000	150	150	0	0	0	0	0	0	4.150	4.150
423	Materials and small inventory	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
424	Repair and maintenance	5.703	3.953	400	70	0	0	0	0	0	0	6.103	4.023
425	Contractual services	3.375	3.075	900	900	0	0	0	0	0	0	4.275	3.975
426	Other current expenditures	1.215	1.215	0	0	0	0	0	0	0	0	1.215	1.215
46	**Subsidies and Transfers**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**
464	Other transfers	300	300	0	0	0	0	0	0	0	0	300	300
48	**Capital expenditures**	**2.882**	**3.832**	**1.850**	**1.850**	**0**	**0**	**0**	**0**	**0**	**702**	**4.732**	**6.384**
480	Purchase of equipment and machinery	1.322	2.177	1.850	1.850	0	0	0	0	0	702	3.172	4.729
483	Purchase of furniture	700	795	0	0	0	0	0	0	0	0	700	795
485	Investments and nonfinancial assets	860	860	0	0	0	0	0	0	0	0	860	860

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02003	**STATE ANTI-CORRUPTION COMMISSION**	**60.939**	**59.199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60.939**	**59.199**
2	**PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST**	**60.939**	**59.199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60.939**	**59.199**
20	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST	60.939	59.199	0	0	0	0	0	0	0	0	60.939	59.199
EXPENDITURES													
40	**Wages and allowances**	**29.979**	**30.339**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.979**	**30.339**
401	Wages	21.885	21.885	0	0	0	0	0	0	0	0	21.885	21.885
402	Social Security Contributions	8.094	8.094	0	0	0	0	0	0	0	0	8.094	8.094
404	Compensation	0	360	0	0	0	0	0	0	0	0	0	360
42	**Goods and services**	**11.300**	**12.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.300**	**12.100**
420	Travel and subsistence expenses	1.000	500	0	0	0	0	0	0	0	0	1.000	500
421	Utilities, heating, communication and transport	2.500	3.500	0	0	0	0	0	0	0	0	2.500	3.500
423	Materials and small inventory	800	800	0	0	0	0	0	0	0	0	800	800
424	Repair and maintenance	3.000	3.800	0	0	0	0	0	0	0	0	3.000	3.800
425	Contractual services	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
426	Other current expenditures	1.000	500	0	0	0	0	0	0	0	0	1.000	500
46	**Subsidies and Transfers**	**360**	**360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360**	**360**
464	Other transfers	360	360	0	0	0	0	0	0	0	0	360	360
48	**Capital expenditures**	**19.300**	**16.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.300**	**16.400**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	0	0	300	300
482	Other Buildings	8.000	4.500	0	0	0	0	0	0	0	0	8.000	4.500
483	Purchase of furniture	0	600	0	0	0	0	0	0	0	0	0	600
485	Investments and nonfinancial assets	11.000	11.000	0	0	0	0	0	0	0	0	11.000	11.000
2	**PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST**	**60.939**	**59.199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60.939**	**59.199**
20	***PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST***	***60.939***	***59.199***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***60.939***	***59.199***
40	**Wages and allowances**	**29.979**	**30.339**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.979**	**30.339**
401	Wages	21.885	21.885	0	0	0	0	0	0	0	0	21.885	21.885
402	Social Security Contributions	8.094	8.094	0	0	0	0	0	0	0	0	8.094	8.094
404	Compensation	0	360	0	0	0	0	0	0	0	0	0	360

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**11.300**	**12.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.300**	**12.100**
420	Travel and subsistence expenses	1.000	500	0	0	0	0	0	0	0	0	1.000	500
421	Utilities, heating, communication and transport	2.500	3.500	0	0	0	0	0	0	0	0	2.500	3.500
423	Materials and small inventory	800	800	0	0	0	0	0	0	0	0	800	800
424	Repair and maintenance	3.000	3.800	0	0	0	0	0	0	0	0	3.000	3.800
425	Contractual services	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
426	Other current expenditures	1.000	500	0	0	0	0	0	0	0	0	1.000	500
46	**Subsidies and Transfers**	**360**	**360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360**	**360**
464	Other transfers	360	360	0	0	0	0	0	0	0	0	360	360
48	**Capital expenditures**	**19.300**	**16.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.300**	**16.400**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	0	0	300	300
482	Other Buildings	8.000	4.500	0	0	0	0	0	0	0	0	8.000	4.500
483	Purchase of furniture	0	600	0	0	0	0	0	0	0	0	0	600
485	Investments and nonfinancial assets	11.000	11.000	0	0	0	0	0	0	0	0	11.000	11.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02004	**STATE ELECTION COMMISSION**	**340.297**	**340.637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**340.297**	**340.637**
2	**STATE ELECTION COMMISSION**	**340.297**	**340.637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**340.297**	**340.637**
20	STATE ELECTION COMMISSION	77.297	77.637	0	0	0	0	0	0	0	0	77.297	77.637
21	ELECTION ACTIVITIES	263.000	263.000	0	0	0	0	0	0	0	0	263.000	263.000
EXPENDITURES													
40	**Wages and allowances**	**62.912**	**64.052**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62.912**	**64.052**
401	Wages	46.500	45.300	0	0	0	0	0	0	0	0	46.500	45.300
402	Social Security Contributions	16.412	17.612	0	0	0	0	0	0	0	0	16.412	17.612
404	Compensation	0	1.140	0	0	0	0	0	0	0	0	0	1.140
42	**Goods and services**	**102.000**	**100.078**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102.000**	**100.078**
420	Travel and subsistence expenses	4.000	4.000	0	0	0	0	0	0	0	0	4.000	4.000
421	Utilities, heating, communication and transport	9.500	8.448	0	0	0	0	0	0	0	0	9.500	8.448
423	Materials and small inventory	2.200	2.200	0	0	0	0	0	0	0	0	2.200	2.200
424	Repair and maintenance	3.000	2.700	0	0	0	0	0	0	0	0	3.000	2.700
425	Contractual services	54.500	54.650	0	0	0	0	0	0	0	0	54.500	54.650
426	Other current expenditures	28.000	28.080	0	0	0	0	0	0	0	0	28.000	28.080
427	Temporary employment	800	0	0	0	0	0	0	0	0	0	800	0
46	**Subsidies and Transfers**	**170.000**	**170.822**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170.000**	**170.822**
464	Other transfers	170.000	170.057	0	0	0	0	0	0	0	0	170.000	170.057
465	Payment upon enforcement documents	0	765	0	0	0	0	0	0	0	0	0	765
48	**Capital expenditures**	**5.385**	**5.685**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.385**	**5.685**
480	Purchase of equipment and machinery	300	0	0	0	0	0	0	0	0	0	300	0
481	Buildings	0	1.050	0	0	0	0	0	0	0	0	0	1.050
485	Investments and nonfinancial assets	4.085	3.785	0	0	0	0	0	0	0	0	4.085	3.785
486	Purchase of vehicles	1.000	850	0	0	0	0	0	0	0	0	1.000	850
2	**STATE ELECTION COMMISSION**	**340.297**	**340.637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**340.297**	**340.637**
20	***STATE ELECTION COMMISSION***	***77.297***	***77.637***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***77.297***	***77.637***
40	**Wages and allowances**	**62.912**	**64.052**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62.912**	**64.052**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	46.500	45.300	0	0	0	0	0	0	0	0	46.500	45.300
402	Social Security Contributions	16.412	17.612	0	0	0	0	0	0	0	0	16.412	17.612
404	Compensation	0	1.140	0	0	0	0	0	0	0	0	0	1.140
42	**Goods and services**	**12.000**	**10.078**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.000**	**10.078**
420	Travel and subsistence expenses	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
421	Utilities, heating, communication and transport	6.500	5.448	0	0	0	0	0	0	0	0	6.500	5.448
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	1.000	700	0	0	0	0	0	0	0	0	1.000	700
425	Contractual services	1.500	1.650	0	0	0	0	0	0	0	0	1.500	1.650
426	Other current expenditures	1.000	1.080	0	0	0	0	0	0	0	0	1.000	1.080
427	Temporary employment	800	0	0	0	0	0	0	0	0	0	800	0
46	**Subsidies and Transfers**	**0**	**822**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**822**
464	Other transfers	0	57	0	0	0	0	0	0	0	0	0	57
465	Payment upon enforcement documents	0	765	0	0	0	0	0	0	0	0	0	765
48	**Capital expenditures**	**2.385**	**2.685**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.385**	**2.685**
480	Purchase of equipment and machinery	300	0	0	0	0	0	0	0	0	0	300	0
481	Buildings	0	1.050	0	0	0	0	0	0	0	0	0	1.050
485	Investments and nonfinancial assets	1.085	785	0	0	0	0	0	0	0	0	1.085	785
486	Purchase of vehicles	1.000	850	0	0	0	0	0	0	0	0	1.000	850
21	***ELECTION ACTIVITIES***	***263.000***	***263.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***263.000***	***263.000***
42	**Goods and services**	**90.000**	**90.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90.000**	**90.000**
420	Travel and subsistence expenses	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
421	Utilities, heating, communication and transport	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
423	Materials and small inventory	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
424	Repair and maintenance	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
425	Contractual services	53.000	53.000	0	0	0	0	0	0	0	0	53.000	53.000
426	Other current expenditures	27.000	27.000	0	0	0	0	0	0	0	0	27.000	27.000
46	**Subsidies and Transfers**	**170.000**	**170.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170.000**	**170.000**
464	Other transfers	170.000	170.000	0	0	0	0	0	0	0	0	170.000	170.000
48	**Capital expenditures**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
485	Investments and nonfinancial assets	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02005	**COMMISSION ON PROTECTION OF COMPETITION**	**23.520**	**23.680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.520**	**23.680**
2	**PROTECTION OF COMPETITION**	**23.520**	**23.680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.520**	**23.680**
20	PROTECTION OF COMPETITION	23.520	23.680	0	0	0	0	0	0	0	0	23.520	23.680
EXPENDITURES													
40	**Wages and allowances**	**18.695**	**18.975**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.695**	**18.975**
401	Wages	13.647	13.647	0	0	0	0	0	0	0	0	13.647	13.647
402	Social Security Contributions	5.048	5.048	0	0	0	0	0	0	0	0	5.048	5.048
404	Compensation	0	280	0	0	0	0	0	0	0	0	0	280
42	**Goods and services**	**4.325**	**4.230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.325**	**4.230**
420	Travel and subsistence expenses	800	720	0	0	0	0	0	0	0	0	800	720
421	Utilities, heating, communication and transport	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
423	Materials and small inventory	135	135	0	0	0	0	0	0	0	0	135	135
424	Repair and maintenance	150	150	0	0	0	0	0	0	0	0	150	150
425	Contractual services	1.200	1.185	0	0	0	0	0	0	0	0	1.200	1.185
426	Other current expenditures	240	240	0	0	0	0	0	0	0	0	240	240
46	**Subsidies and Transfers**	**0**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**
464	Other transfers	0	15	0	0	0	0	0	0	0	0	0	15
48	**Capital expenditures**	**500**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**460**
480	Purchase of equipment and machinery	400	375	0	0	0	0	0	0	0	0	400	375
483	Purchase of furniture	100	85	0	0	0	0	0	0	0	0	100	85
2	**PROTECTION OF COMPETITION**	**23.520**	**23.680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.520**	**23.680**
20	***PROTECTION OF COMPETITION***	***23.520***	***23.680***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***23.520***	***23.680***
40	**Wages and allowances**	**18.695**	**18.975**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.695**	**18.975**
401	Wages	13.647	13.647	0	0	0	0	0	0	0	0	13.647	13.647
402	Social Security Contributions	5.048	5.048	0	0	0	0	0	0	0	0	5.048	5.048
404	Compensation	0	280	0	0	0	0	0	0	0	0	0	280
42	**Goods and services**	**4.325**	**4.230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.325**	**4.230**
420	Travel and subsistence expenses	800	720	0	0	0	0	0	0	0	0	800	720

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
423	Materials and small inventory	135	135	0	0	0	0	0	0	0	0	135	135
424	Repair and maintenance	150	150	0	0	0	0	0	0	0	0	150	150
425	Contractual services	1.200	1.185	0	0	0	0	0	0	0	0	1.200	1.185
426	Other current expenditures	240	240	0	0	0	0	0	0	0	0	240	240
46	**Subsidies and Transfers**	**0**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**
464	Other transfers	0	15	0	0	0	0	0	0	0	0	0	15
48	**Capital expenditures**	**500**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**460**
480	Purchase of equipment and machinery	400	375	0	0	0	0	0	0	0	0	400	375
483	Purchase of furniture	100	85	0	0	0	0	0	0	0	0	100	85

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02006	**AGENCY FOR PERSONAL DATA PROTECTION**	**17.539**	**17.779**	**3.320**	**3.320**	**0**	**0**	**0**	**0**	**0**	**0**	**20.859**	**21.099**
2	**PERSONAL DATA PROTECTION**	**17.539**	**17.779**	**3.320**	**3.320**	**0**	**0**	**0**	**0**	**0**	**0**	**20.859**	**21.099**
20	PERSONAL DATA PROTECTION	17.539	17.779	3.320	3.320	0	0	0	0	0	0	20.859	21.099
EXPENDITURES													
40	**Wages and allowances**	**13.639**	**13.749**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.639**	**13.749**
401	Wages	9.944	9.814	0	0	0	0	0	0	0	0	9.944	9.814
402	Social Security Contributions	3.695	3.695	0	0	0	0	0	0	0	0	3.695	3.695
404	Compensation	0	240	0	0	0	0	0	0	0	0	0	240
42	**Goods and services**	**3.700**	**2.881**	**2.170**	**2.170**	**0**	**0**	**0**	**0**	**0**	**0**	**5.870**	**5.051**
420	Travel and subsistence expenses	350	350	820	820	0	0	0	0	0	0	1.170	1.170
421	Utilities, heating, communication and transport	1.850	1.530	150	150	0	0	0	0	0	0	2.000	1.680
423	Materials and small inventory	230	230	100	100	0	0	0	0	0	0	330	330
424	Repair and maintenance	360	310	300	300	0	0	0	0	0	0	660	610
425	Contractual services	650	230	400	400	0	0	0	0	0	0	1.050	630
426	Other current expenditures	260	231	400	400	0	0	0	0	0	0	660	631
46	**Subsidies and Transfers**	**0**	**949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**949**
464	Other transfers	0	370	0	0	0	0	0	0	0	0	0	370
465	Payment upon enforcement documents	0	579	0	0	0	0	0	0	0	0	0	579
48	**Capital expenditures**	**200**	**200**	**1.150**	**1.150**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**
480	Purchase of equipment and machinery	100	100	100	100	0	0	0	0	0	0	200	200
483	Purchase of furniture	0	0	300	300	0	0	0	0	0	0	300	300
485	Investments and nonfinancial assets	100	100	100	100	0	0	0	0	0	0	200	200
486	Purchase of vehicles	0	0	650	650	0	0	0	0	0	0	650	650
2	**PERSONAL DATA PROTECTION**	**17.539**	**17.779**	**3.320**	**3.320**	**0**	**0**	**0**	**0**	**0**	**0**	**20.859**	**21.099**
20	***PERSONAL DATA PROTECTION***	***17.539***	***17.779***	***3.320***	***3.320***	***0***	***0***	***0***	***0***	***0***	***0***	***20.859***	***21.099***
40	**Wages and allowances**	**13.639**	**13.749**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.639**	**13.749**
401	Wages	9.944	9.814	0	0	0	0	0	0	0	0	9.944	9.814
402	Social Security Contributions	3.695	3.695	0	0	0	0	0	0	0	0	3.695	3.695

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
404	Compensation	0	240	0	0	0	0	0	0	0	0	0	240
42	**Goods and services**	**3.700**	**2.881**	**2.170**	**2.170**	**0**	**0**	**0**	**0**	**0**	**0**	**5.870**	**5.051**
420	Travel and subsistence expenses	350	350	820	820	0	0	0	0	0	0	1.170	1.170
421	Utilities, heating, communication and transport	1.850	1.530	150	150	0	0	0	0	0	0	2.000	1.680
423	Materials and small inventory	230	230	100	100	0	0	0	0	0	0	330	330
424	Repair and maintenance	360	310	300	300	0	0	0	0	0	0	660	610
425	Contractual services	650	230	400	400	0	0	0	0	0	0	1.050	630
426	Other current expenditures	260	231	400	400	0	0	0	0	0	0	660	631
46	**Subsidies and Transfers**	**0**	**949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**949**
464	Other transfers	0	370	0	0	0	0	0	0	0	0	0	370
465	Payment upon enforcement documents	0	579	0	0	0	0	0	0	0	0	0	579
48	**Capital expenditures**	**200**	**200**	**1.150**	**1.150**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**
480	Purchase of equipment and machinery	100	100	100	100	0	0	0	0	0	0	200	200
483	Purchase of furniture	0	0	300	300	0	0	0	0	0	0	300	300
485	Investments and nonfinancial assets	100	100	100	100	0	0	0	0	0	0	200	200
486	Purchase of vehicles	0	0	650	650	0	0	0	0	0	0	650	650

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02007	**STATE APPEALS COMMISSION**	**17.655**	**17.573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.655**	**17.573**
2	**RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT**	**17.655**	**17.573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.655**	**17.573**
20	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT	17.655	17.573	0	0	0	0	0	0	0	0	17.655	17.573
EXPENDITURES													
40	**Wages and allowances**	**13.693**	**13.873**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.693**	**13.873**
401	Wages	9.995	9.995	0	0	0	0	0	0	0	0	9.995	9.995
402	Social Security Contributions	3.698	3.698	0	0	0	0	0	0	0	0	3.698	3.698
404	Compensation	0	180	0	0	0	0	0	0	0	0	0	180
42	**Goods and services**	**3.212**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.212**	**3.000**
420	Travel and subsistence expenses	200	150	0	0	0	0	0	0	0	0	200	150
421	Utilities, heating, communication and transport	900	900	0	0	0	0	0	0	0	0	900	900
423	Materials and small inventory	180	180	0	0	0	0	0	0	0	0	180	180
424	Repair and maintenance	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	1.500	1.350	0	0	0	0	0	0	0	0	1.500	1.350
426	Other current expenditures	132	120	0	0	0	0	0	0	0	0	132	120
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
464	Other transfers	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**650**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**	**600**
480	Purchase of equipment and machinery	150	250	0	0	0	0	0	0	0	0	150	250
485	Investments and nonfinancial assets	500	350	0	0	0	0	0	0	0	0	500	350
2	**RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT**	**17.655**	**17.573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.655**	**17.573**
20	***RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT***	***17.655***	***17.573***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***17.655***	***17.573***
40	**Wages and allowances**	**13.693**	**13.873**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.693**	**13.873**
401	Wages	9.995	9.995	0	0	0	0	0	0	0	0	9.995	9.995
402	Social Security Contributions	3.698	3.698	0	0	0	0	0	0	0	0	3.698	3.698
404	Compensation	0	180	0	0	0	0	0	0	0	0	0	180
42	**Goods and services**	**3.212**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.212**	**3.000**
420	Travel and subsistence expenses	200	150	0	0	0	0	0	0	0	0	200	150

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	900	900	0	0	0	0	0	0	0	0	900	900
423	Materials and small inventory	180	180	0	0	0	0	0	0	0	0	180	180
424	Repair and maintenance	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	1.500	1.350	0	0	0	0	0	0	0	0	1.500	1.350
426	Other current expenditures	132	120	0	0	0	0	0	0	0	0	132	120
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
464	Other transfers	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**650**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**	**600**
480	Purchase of equipment and machinery	150	250	0	0	0	0	0	0	0	0	150	250
485	Investments and nonfinancial assets	500	350	0	0	0	0	0	0	0	0	500	350

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02009	**REGULATORY COMMISSION FOR HOUSING**	**8.392**	**8.442**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**9.092**	**9.142**
2	**REGULATORY COMMISSION FOR HOUSING**	**8.392**	**8.442**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**9.092**	**9.142**
20	REGULATORY COMMISSION FOR HOUSING	8.392	8.442	700	700	0	0	0	0	0	0	9.092	9.142
EXPENDITURES													
40	**Wages and allowances**	**6.378**	**6.428**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.378**	**6.428**
401	Wages	4.232	4.592	0	0	0	0	0	0	0	0	4.232	4.592
402	Social Security Contributions	2.146	1.786	0	0	0	0	0	0	0	0	2.146	1.786
404	Compensation	0	50	0	0	0	0	0	0	0	0	0	50
42	**Goods and services**	**1.872**	**1.872**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**2.572**	**2.572**
421	Utilities, heating, communication and transport	600	600	350	350	0	0	0	0	0	0	950	950
423	Materials and small inventory	50	50	0	0	0	0	0	0	0	0	50	50
424	Repair and maintenance	50	50	0	0	0	0	0	0	0	0	50	50
425	Contractual services	1.132	1.132	350	350	0	0	0	0	0	0	1.482	1.482
426	Other current expenditures	40	40	0	0	0	0	0	0	0	0	40	40
48	**Capital expenditures**	**142**	**142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**142**	**142**
480	Purchase of equipment and machinery	50	50	0	0	0	0	0	0	0	0	50	50
483	Purchase of furniture	30	30	0	0	0	0	0	0	0	0	30	30
485	Investments and nonfinancial assets	62	62	0	0	0	0	0	0	0	0	62	62
2	**REGULATORY COMMISSION FOR HOUSING**	**8.392**	**8.442**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**9.092**	**9.142**
20	***REGULATORY COMMISSION FOR HOUSING***	***8.392***	***8.442***	***700***	***700***	***0***	***0***	***0***	***0***	***0***	***0***	***9.092***	***9.142***
40	**Wages and allowances**	**6.378**	**6.428**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.378**	**6.428**
401	Wages	4.232	4.592	0	0	0	0	0	0	0	0	4.232	4.592
402	Social Security Contributions	2.146	1.786	0	0	0	0	0	0	0	0	2.146	1.786
404	Compensation	0	50	0	0	0	0	0	0	0	0	0	50
42	**Goods and services**	**1.872**	**1.872**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**2.572**	**2.572**
421	Utilities, heating, communication and transport	600	600	350	350	0	0	0	0	0	0	950	950
423	Materials and small inventory	50	50	0	0	0	0	0	0	0	0	50	50
424	Repair and maintenance	50	50	0	0	0	0	0	0	0	0	50	50

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	1.132	1.132	350	350	0	0	0	0	0	0	1.482	1.482
426	Other current expenditures	40	40	0	0	0	0	0	0	0	0	40	40
48	**Capital expenditures**	**142**	**142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**142**	**142**
480	Purchase of equipment and machinery	50	50	0	0	0	0	0	0	0	0	50	50
483	Purchase of furniture	30	30	0	0	0	0	0	0	0	0	30	30
485	Investments and nonfinancial assets	62	62	0	0	0	0	0	0	0	0	62	62

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02010	**COUNCIL FOR AUDIT PROMOTION AND SUPERVISION**	**18.173**	**13.526**	**0**	**0**	**1.530**	**1.530**	**0**	**0**	**0**	**0**	**19.703**	**15.056**
2	**AUDIT COUNCIL**	**18.173**	**13.526**	**0**	**0**	**1.530**	**1.530**	**0**	**0**	**0**	**0**	**19.703**	**15.056**
20	AUDIT COUNCIL	18.173	13.526	0	0	1.530	1.530	0	0	0	0	19.703	15.056
EXPENDITURES													
40	**Wages and allowances**	**10.000**	**6.170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.000**	**6.170**
401	Wages	7.300	4.380	0	0	0	0	0	0	0	0	7.300	4.380
402	Social Security Contributions	2.700	1.620	0	0	0	0	0	0	0	0	2.700	1.620
404	Compensation	0	170	0	0	0	0	0	0	0	0	0	170
42	**Goods and services**	**4.573**	**4.116**	**0**	**0**	**1.440**	**1.440**	**0**	**0**	**0**	**0**	**6.013**	**5.556**
420	Travel and subsistence expenses	300	200	0	0	450	450	0	0	0	0	750	650
421	Utilities, heating, communication and transport	1.000	800	0	0	0	0	0	0	0	0	1.000	800
423	Materials and small inventory	300	243	0	0	250	250	0	0	0	0	550	493
424	Repair and maintenance	200	100	0	0	100	100	0	0	0	0	300	200
425	Contractual services	1.973	1.973	0	0	240	240	0	0	0	0	2.213	2.213
426	Other current expenditures	800	800	0	0	400	400	0	0	0	0	1.200	1.200
46	**Subsidies and Transfers**	**100**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**90**
464	Other transfers	100	90	0	0	0	0	0	0	0	0	100	90
48	**Capital expenditures**	**3.500**	**3.150**	**0**	**0**	**90**	**90**	**0**	**0**	**0**	**0**	**3.590**	**3.240**
480	Purchase of equipment and machinery	1.000	850	0	0	65	65	0	0	0	0	1.065	915
483	Purchase of furniture	500	300	0	0	25	25	0	0	0	0	525	325
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
2	**AUDIT COUNCIL**	**18.173**	**13.526**	**0**	**0**	**1.530**	**1.530**	**0**	**0**	**0**	**0**	**19.703**	**15.056**
20	***AUDIT COUNCIL***	***18.173***	***13.526***	***0***	***0***	***1.530***	***1.530***	***0***	***0***	***0***	***0***	***19.703***	***15.056***
40	**Wages and allowances**	**10.000**	**6.170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.000**	**6.170**
401	Wages	7.300	4.380	0	0	0	0	0	0	0	0	7.300	4.380
402	Social Security Contributions	2.700	1.620	0	0	0	0	0	0	0	0	2.700	1.620
404	Compensation	0	170	0	0	0	0	0	0	0	0	0	170
42	**Goods and services**	**4.573**	**4.116**	**0**	**0**	**1.440**	**1.440**	**0**	**0**	**0**	**0**	**6.013**	**5.556**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	300	200	0	0	450	450	0	0	0	0	750	650
421	Utilities, heating, communication and transport	1.000	800	0	0	0	0	0	0	0	0	1.000	800
423	Materials and small inventory	300	243	0	0	250	250	0	0	0	0	550	493
424	Repair and maintenance	200	100	0	0	100	100	0	0	0	0	300	200
425	Contractual services	1.973	1.973	0	0	240	240	0	0	0	0	2.213	2.213
426	Other current expenditures	800	800	0	0	400	400	0	0	0	0	1.200	1.200
46	**Subsidies and Transfers**	**100**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**90**
464	Other transfers	100	90	0	0	0	0	0	0	0	0	100	90
48	**Capital expenditures**	**3.500**	**3.150**	**0**	**0**	**90**	**90**	**0**	**0**	**0**	**0**	**3.590**	**3.240**
480	Purchase of equipment and machinery	1.000	850	0	0	65	65	0	0	0	0	1.065	915
483	Purchase of furniture	500	300	0	0	25	25	0	0	0	0	525	325
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02011	**COMMISSION FOR PREVENTION AND PROTECTION AGAINST DISCRIMINATION**	**15.100**	**15.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.100**	**15.200**
2	**PREVENTION AND PROTECTION AGAINST DISCRIMINATION**	**15.100**	**15.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.100**	**15.200**
20	PREVENTION AND PROTECTION AGAINST DISCRIMINATION	15.100	15.200	0	0	0	0	0	0	0	0	15.100	15.200
EXPENDITURES													
40	**Wages and allowances**	**11.000**	**9.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.000**	**9.100**
401	Wages	8.000	6.570	0	0	0	0	0	0	0	0	8.000	6.570
402	Social Security Contributions	3.000	2.430	0	0	0	0	0	0	0	0	3.000	2.430
404	Compensation	0	100	0	0	0	0	0	0	0	0	0	100
42	**Goods and services**	**2.500**	**2.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.500**	**2.800**
420	Travel and subsistence expenses	350	350	0	0	0	0	0	0	0	0	350	350
421	Utilities, heating, communication and transport	1.050	1.050	0	0	0	0	0	0	0	0	1.050	1.050
423	Materials and small inventory	350	350	0	0	0	0	0	0	0	0	350	350
424	Repair and maintenance	200	500	0	0	0	0	0	0	0	0	200	500
425	Contractual services	350	350	0	0	0	0	0	0	0	0	350	350
426	Other current expenditures	200	200	0	0	0	0	0	0	0	0	200	200
48	**Capital expenditures**	**1.600**	**3.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.600**	**3.300**
480	Purchase of equipment and machinery	300	1.300	0	0	0	0	0	0	0	0	300	1.300
482	Other Buildings	250	550	0	0	0	0	0	0	0	0	250	550
483	Purchase of furniture	150	950	0	0	0	0	0	0	0	0	150	950
485	Investments and nonfinancial assets	300	500	0	0	0	0	0	0	0	0	300	500
486	Purchase of vehicles	600	0	0	0	0	0	0	0	0	0	600	0
2	**PREVENTION AND PROTECTION AGAINST DISCRIMINATION**	**15.100**	**15.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.100**	**15.200**
20	***PREVENTION AND PROTECTION AGAINST DISCRIMINATION***	***15.100***	***15.200***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***15.100***	***15.200***
40	**Wages and allowances**	**11.000**	**9.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.000**	**9.100**
401	Wages	8.000	6.570	0	0	0	0	0	0	0	0	8.000	6.570
402	Social Security Contributions	3.000	2.430	0	0	0	0	0	0	0	0	3.000	2.430
404	Compensation	0	100	0	0	0	0	0	0	0	0	0	100
42	**Goods and services**	**2.500**	**2.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.500**	**2.800**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	350	350	0	0	0	0	0	0	0	0	350	350
421	Utilities, heating, communication and transport	1.050	1.050	0	0	0	0	0	0	0	0	1.050	1.050
423	Materials and small inventory	350	350	0	0	0	0	0	0	0	0	350	350
424	Repair and maintenance	200	500	0	0	0	0	0	0	0	0	200	500
425	Contractual services	350	350	0	0	0	0	0	0	0	0	350	350
426	Other current expenditures	200	200	0	0	0	0	0	0	0	0	200	200
48	**Capital expenditures**	**1.600**	**3.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.600**	**3.300**
480	Purchase of equipment and machinery	300	1.300	0	0	0	0	0	0	0	0	300	1.300
482	Other Buildings	250	550	0	0	0	0	0	0	0	0	250	550
483	Purchase of furniture	150	950	0	0	0	0	0	0	0	0	150	950
485	Investments and nonfinancial assets	300	500	0	0	0	0	0	0	0	0	300	500
486	Purchase of vehicles	600	0	0	0	0	0	0	0	0	0	600	0

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02012	**STATE COMMISSION ON SECONDDEGREE DECISIONS ON AMINISTRATIVE PROCEDURE AND PROCEDURE OF EMPLOYMENT**	**50.999**	**51.399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.999**	**51.399**
1	**ADMINISTRATION**	**50.999**	**51.399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.999**	**51.399**
10	ADMINISTRATION	50.999	51.399	0	0	0	0	0	0	0	0	50.999	51.399
EXPENDITURES													
40	**Wages and allowances**	**43.454**	**43.994**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43.454**	**43.994**
401	Wages	31.720	31.586	0	0	0	0	0	0	0	0	31.720	31.586
402	Social Security Contributions	11.734	11.708	0	0	0	0	0	0	0	0	11.734	11.708
404	Compensation	0	700	0	0	0	0	0	0	0	0	0	700
42	**Goods and services**	**7.487**	**6.995**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.487**	**6.995**
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
421	Utilities, heating, communication and transport	3.319	3.019	0	0	0	0	0	0	0	0	3.319	3.019
423	Materials and small inventory	631	625	0	0	0	0	0	0	0	0	631	625
424	Repair and maintenance	1.665	1.633	0	0	0	0	0	0	0	0	1.665	1.633
425	Contractual services	1.338	1.250	0	0	0	0	0	0	0	0	1.338	1.250
426	Other current expenditures	334	268	0	0	0	0	0	0	0	0	334	268
46	**Subsidies and Transfers**	**0**	**308**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**308**
464	Other transfers	0	188	0	0	0	0	0	0	0	0	0	188
465	Payment upon enforcement documents	0	120	0	0	0	0	0	0	0	0	0	120
48	**Capital expenditures**	**58**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**102**
480	Purchase of equipment and machinery	30	65	0	0	0	0	0	0	0	0	30	65
483	Purchase of furniture	28	37	0	0	0	0	0	0	0	0	28	37
1	**ADMINISTRATION**	**50.999**	**51.399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.999**	**51.399**
10	***ADMINISTRATION***	***50.999***	***51.399***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***50.999***	***51.399***
40	**Wages and allowances**	**43.454**	**43.994**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43.454**	**43.994**
401	Wages	31.720	31.586	0	0	0	0	0	0	0	0	31.720	31.586
402	Social Security Contributions	11.734	11.708	0	0	0	0	0	0	0	0	11.734	11.708
404	Compensation	0	700	0	0	0	0	0	0	0	0	0	700
42	**Goods and services**	**7.487**	**6.995**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.487**	**6.995**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
421	Utilities, heating, communication and transport	3.319	3.019	0	0	0	0	0	0	0	0	3.319	3.019
423	Materials and small inventory	631	625	0	0	0	0	0	0	0	0	631	625
424	Repair and maintenance	1.665	1.633	0	0	0	0	0	0	0	0	1.665	1.633
425	Contractual services	1.338	1.250	0	0	0	0	0	0	0	0	1.338	1.250
426	Other current expenditures	334	268	0	0	0	0	0	0	0	0	334	268
46	**Subsidies and Transfers**	**0**	**308**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**308**
464	Other transfers	0	188	0	0	0	0	0	0	0	0	0	188
465	Payment upon enforcement documents	0	120	0	0	0	0	0	0	0	0	0	120
48	**Capital expenditures**	**58**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**102**
480	Purchase of equipment and machinery	30	65	0	0	0	0	0	0	0	0	30	65
483	Purchase of furniture	28	37	0	0	0	0	0	0	0	0	28	37

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02013	**IPA AUDIT BODY**	**38.923**	**39.940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.923**	**39.940**
2	**IPA AUDIT AUTHORITY**	**38.923**	**39.940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.923**	**39.940**
20	IPA AUDIT AUTHORITY	38.923	39.940	0	0	0	0	0	0	0	0	38.923	39.940
EXPENDITURES													
40	**Wages and allowances**	**28.785**	**30.135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.785**	**30.135**
401	Wages	21.013	21.719	0	0	0	0	0	0	0	0	21.013	21.719
402	Social Security Contributions	7.772	8.033	0	0	0	0	0	0	0	0	7.772	8.033
404	Compensation	0	383	0	0	0	0	0	0	0	0	0	383
42	**Goods and services**	**9.035**	**8.702**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.035**	**8.702**
420	Travel and subsistence expenses	1.400	980	0	0	0	0	0	0	0	0	1.400	980
421	Utilities, heating, communication and transport	1.274	1.224	0	0	0	0	0	0	0	0	1.274	1.224
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	5.161	5.298	0	0	0	0	0	0	0	0	5.161	5.298
426	Other current expenditures	400	400	0	0	0	0	0	0	0	0	400	400
46	**Subsidies and Transfers**	**72**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72**	**72**
464	Other transfers	72	72	0	0	0	0	0	0	0	0	72	72
48	**Capital expenditures**	**1.031**	**1.031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.031**	**1.031**
480	Purchase of equipment and machinery	1.031	1.031	0	0	0	0	0	0	0	0	1.031	1.031
2	**IPA AUDIT AUTHORITY**	**38.923**	**39.940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.923**	**39.940**
20	***IPA AUDIT AUTHORITY***	***38.923***	***39.940***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***38.923***	***39.940***
40	**Wages and allowances**	**28.785**	**30.135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.785**	**30.135**
401	Wages	21.013	21.719	0	0	0	0	0	0	0	0	21.013	21.719
402	Social Security Contributions	7.772	8.033	0	0	0	0	0	0	0	0	7.772	8.033
404	Compensation	0	383	0	0	0	0	0	0	0	0	0	383
42	**Goods and services**	**9.035**	**8.702**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.035**	**8.702**
420	Travel and subsistence expenses	1.400	980	0	0	0	0	0	0	0	0	1.400	980
421	Utilities, heating, communication and transport	1.274	1.224	0	0	0	0	0	0	0	0	1.274	1.224

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	5.161	5.298	0	0	0	0	0	0	0	0	5.161	5.298
426	Other current expenditures	400	400	0	0	0	0	0	0	0	0	400	400
46	**Subsidies and Transfers**	**72**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72**	**72**
464	Other transfers	72	72	0	0	0	0	0	0	0	0	72	72
48	**Capital expenditures**	**1.031**	**1.031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.031**	**1.031**
480	Purchase of equipment and machinery	1.031	1.031	0	0	0	0	0	0	0	0	1.031	1.031

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02014	**STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE**	**22.027**	**22.447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22.027**	**22.447**
1	**ADMINISTRATION**	**22.027**	**22.447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22.027**	**22.447**
10	ADMINISTRATION	22.027	22.447	0	0	0	0	0	0	0	0	22.027	22.447
EXPENDITURES													
40	**Wages and allowances**	**18.427**	**18.697**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.427**	**18.697**
401	Wages	13.305	13.305	0	0	0	0	0	0	0	0	13.305	13.305
402	Social Security Contributions	4.922	4.922	0	0	0	0	0	0	0	0	4.922	4.922
404	Compensation	200	470	0	0	0	0	0	0	0	0	200	470
42	**Goods and services**	**3.300**	**3.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.300**	**3.400**
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
421	Utilities, heating, communication and transport	1.200	1.200	0	0	0	0	0	0	0	0	1.200	1.200
423	Materials and small inventory	200	100	0	0	0	0	0	0	0	0	200	100
424	Repair and maintenance	200	400	0	0	0	0	0	0	0	0	200	400
425	Contractual services	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
426	Other current expenditures	200	200	0	0	0	0	0	0	0	0	200	200
46	**Subsidies and Transfers**	**100**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**150**
464	Other transfers	100	133	0	0	0	0	0	0	0	0	100	133
465	Payment upon enforcement documents	0	17	0	0	0	0	0	0	0	0	0	17
48	**Capital expenditures**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100
1	**ADMINISTRATION**	**22.027**	**22.447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22.027**	**22.447**
10	***ADMINISTRATION***	***22.027***	***22.447***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***22.027***	***22.447***
40	**Wages and allowances**	**18.427**	**18.697**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.427**	**18.697**
401	Wages	13.305	13.305	0	0	0	0	0	0	0	0	13.305	13.305
402	Social Security Contributions	4.922	4.922	0	0	0	0	0	0	0	0	4.922	4.922
404	Compensation	200	470	0	0	0	0	0	0	0	0	200	470
42	**Goods and services**	**3.300**	**3.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.300**	**3.400**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
421	Utilities, heating, communication and transport	1.200	1.200	0	0	0	0	0	0	0	0	1.200	1.200
423	Materials and small inventory	200	100	0	0	0	0	0	0	0	0	200	100
424	Repair and maintenance	200	400	0	0	0	0	0	0	0	0	200	400
425	Contractual services	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
426	Other current expenditures	200	200	0	0	0	0	0	0	0	0	200	200
46	**Subsidies and Transfers**	**100**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**150**
464	Other transfers	100	133	0	0	0	0	0	0	0	0	100	133
465	Payment upon enforcement documents	0	17	0	0	0	0	0	0	0	0	0	17
48	**Capital expenditures**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
02015	**OPERATIONAL TECHNICAL AGENCY**	**53.725**	**45.985**	**0**	**0**	**86.000**	**116.033**	**0**	**0**	**0**	**45.000**	**139.725**	**207.018**
2	**OPERATIONAL TECHNICAL AGENCY**	**53.725**	**45.985**	**0**	**0**	**86.000**	**116.033**	**0**	**0**	**0**	**45.000**	**139.725**	**207.018**
20	OPERATIONAL TECHNICAL AGENCY	53.725	45.985	0	0	86.000	116.033	0	0	0	45.000	139.725	207.018
EXPENDITURES													
40	**Wages and allowances**	**38.725**	**31.985**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.725**	**31.985**
401	Wages	28.269	21.200	0	0	0	0	0	0	0	0	28.269	21.200
402	Social Security Contributions	10.456	10.525	0	0	0	0	0	0	0	0	10.456	10.525
404	Compensation	0	260	0	0	0	0	0	0	0	0	0	260
42	**Goods and services**	**10.000**	**10.000**	**0**	**0**	**32.310**	**54.218**	**0**	**0**	**0**	**0**	**42.310**	**64.218**
420	Travel and subsistence expenses	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000
421	Utilities, heating, communication and transport	0	0	0	0	2.860	2.860	0	0	0	0	2.860	2.860
423	Materials and small inventory	0	0	0	0	1.250	1.250	0	0	0	0	1.250	1.250
424	Repair and maintenance	10.000	10.000	0	0	10.400	33.308	0	0	0	0	20.400	43.308
425	Contractual services	0	0	0	0	11.000	11.000	0	0	0	0	11.000	11.000
426	Other current expenditures	0	0	0	0	5.800	4.800	0	0	0	0	5.800	4.800
48	**Capital expenditures**	**5.000**	**4.000**	**0**	**0**	**53.690**	**61.815**	**0**	**0**	**0**	**45.000**	**58.690**	**110.815**
480	Purchase of equipment and machinery	0	0	0	0	7.730	14.730	0	0	0	22.500	7.730	37.230
481	Buildings	0	0	0	0	30.460	24.460	0	0	0	0	30.460	24.460
483	Purchase of furniture	0	0	0	0	100	100	0	0	0	0	100	100
485	Investments and nonfinancial assets	5.000	4.000	0	0	15.400	22.525	0	0	0	22.500	20.400	49.025
2	**OPERATIONAL TECHNICAL AGENCY**	**53.725**	**45.985**	**0**	**0**	**86.000**	**116.033**	**0**	**0**	**0**	**45.000**	**139.725**	**207.018**
20	***OPERATIONAL TECHNICAL AGENCY***	***53.725***	***45.985***	***0***	***0***	***86.000***	***116.033***	***0***	***0***	***0***	***45.000***	***139.725***	***207.018***
40	**Wages and allowances**	**38.725**	**31.985**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.725**	**31.985**
401	Wages	28.269	21.200	0	0	0	0	0	0	0	0	28.269	21.200
402	Social Security Contributions	10.456	10.525	0	0	0	0	0	0	0	0	10.456	10.525
404	Compensation	0	260	0	0	0	0	0	0	0	0	0	260
42	**Goods and services**	**10.000**	**10.000**	**0**	**0**	**32.310**	**54.218**	**0**	**0**	**0**	**0**	**42.310**	**64.218**
420	Travel and subsistence expenses	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	0	0	0	0	2.860	2.860	0	0	0	0	2.860	2.860
423	Materials and small inventory	0	0	0	0	1.250	1.250	0	0	0	0	1.250	1.250
424	Repair and maintenance	10.000	10.000	0	0	10.400	33.308	0	0	0	0	20.400	43.308
425	Contractual services	0	0	0	0	11.000	11.000	0	0	0	0	11.000	11.000
426	Other current expenditures	0	0	0	0	5.800	4.800	0	0	0	0	5.800	4.800
48	**Capital expenditures**	**5.000**	**4.000**	**0**	**0**	**53.690**	**61.815**	**0**	**0**	**0**	**45.000**	**58.690**	**110.815**
480	Purchase of equipment and machinery	0	0	0	0	7.730	14.730	0	0	0	22.500	7.730	37.230
481	Buildings	0	0	0	0	30.460	24.460	0	0	0	0	30.460	24.460
483	Purchase of furniture	0	0	0	0	100	100	0	0	0	0	100	100
485	Investments and nonfinancial assets	5.000	4.000	0	0	15.400	22.525	0	0	0	22.500	20.400	49.025

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
03001	**CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA**	**47.480**	**48.280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47.480**	**48.280**
2	**CONSTITUTIONAL COURT**	**47.480**	**48.280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47.480**	**48.280**
20	CONSTITUTIONAL COURT	47.480	48.280	0	0	0	0	0	0	0	0	47.480	48.280
EXPENDITURES													
40	**Wages and allowances**	**35.580**	**36.580**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35.580**	**36.580**
401	Wages	25.745	26.465	0	0	0	0	0	0	0	0	25.745	26.465
402	Social Security Contributions	9.835	10.115	0	0	0	0	0	0	0	0	9.835	10.115
42	**Goods and services**	**10.100**	**9.615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.100**	**9.615**
420	Travel and subsistence expenses	1.350	1.015	0	0	0	0	0	0	0	0	1.350	1.015
421	Utilities, heating, communication and transport	3.800	3.800	0	0	0	0	0	0	0	0	3.800	3.800
423	Materials and small inventory	1.500	1.350	0	0	0	0	0	0	0	0	1.500	1.350
424	Repair and maintenance	1.450	1.450	0	0	0	0	0	0	0	0	1.450	1.450
425	Contractual services	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
426	Other current expenditures	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
464	Other transfers	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**1.700**	**1.985**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.700**	**1.985**
480	Purchase of equipment and machinery	500	500	0	0	0	0	0	0	0	0	500	500
485	Investments and nonfinancial assets	200	195	0	0	0	0	0	0	0	0	200	195
486	Purchase of vehicles	1.000	1.290	0	0	0	0	0	0	0	0	1.000	1.290
2	**CONSTITUTIONAL COURT**	**47.480**	**48.280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47.480**	**48.280**
20	***CONSTITUTIONAL COURT***	***47.480***	***48.280***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***47.480***	***48.280***
40	**Wages and allowances**	**35.580**	**36.580**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35.580**	**36.580**
401	Wages	25.745	26.465	0	0	0	0	0	0	0	0	25.745	26.465
402	Social Security Contributions	9.835	10.115	0	0	0	0	0	0	0	0	9.835	10.115
42	**Goods and services**	**10.100**	**9.615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.100**	**9.615**
420	Travel and subsistence expenses	1.350	1.015	0	0	0	0	0	0	0	0	1.350	1.015
421	Utilities, heating, communication and transport	3.800	3.800	0	0	0	0	0	0	0	0	3.800	3.800

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	1.500	1.350	0	0	0	0	0	0	0	0	1.500	1.350
424	Repair and maintenance	1.450	1.450	0	0	0	0	0	0	0	0	1.450	1.450
425	Contractual services	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
426	Other current expenditures	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
464	Other transfers	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**1.700**	**1.985**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.700**	**1.985**
480	Purchase of equipment and machinery	500	500	0	0	0	0	0	0	0	0	500	500
485	Investments and nonfinancial assets	200	195	0	0	0	0	0	0	0	0	200	195
486	Purchase of vehicles	1.000	1.290	0	0	0	0	0	0	0	0	1.000	1.290

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04001	**GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA**	**6.461.449**	**13.807.981**	**0**	**0**	**3.000**	**3.000**	**191.500**	**141.366**	**267.000**	**337.001**	**6.922.949**	**14.289.348**
1	**ADMINISTRATION**	**1.529.233**	**1.603.407**	**0**	**0**	**3.000**	**3.000**	**191.500**	**141.366**	**0**	**1**	**1.723.733**	**1.747.774**
10	ADMINISTRATION	736.586	736.775	0	0	0	0	0	0	0	0	736.586	736.775
12	COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS	17.687	16.592	0	0	0	0	0	0	0	0	17.687	16.592
13	FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT	774.960	820.040	0	0	3.000	3.000	191.500	141.366	0	1	969.460	964.407
16	SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA	0	30.000	0	0	0	0	0	0	0	0	0	30.000
3	**IT SUPPORT TO THE GOVERNMENT**	**396.416**	**392.224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**396.416**	**392.224**
30	IT SUPPORT TO THE GOVERNMENT	396.416	392.224	0	0	0	0	0	0	0	0	396.416	392.224
Д	**ECONOMIC DEVELOPMENT**	**1.413.300**	**1.759.650**	**0**	**0**	**0**	**0**	**0**	**0**	**267.000**	**267.000**	**1.680.300**	**2.026.650**
Д4	ECONOMIC PROMOTION	4.000	3.600	0	0	0	0	0	0	0	0	4.000	3.600
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE	496.800	496.800	0	0	0	0	0	0	0	0	496.800	496.800
Д7	PROMOTION OF BUSINESS ACTIVITIES	184.000	363.600	0	0	0	0	0	0	2.000	2.000	186.000	365.600
Д8	PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM	78.500	70.650	0	0	0	0	0	0	265.000	265.000	343.500	335.650
Д9	FINANCIAL SUPPORT FOR INVESTMENTS	650.000	825.000	0	0	0	0	0	0	0	0	650.000	825.000
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**3.042.500**	**9.287.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70.000**	**3.042.500**	**9.357.700**
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	3.042.500	9.287.700	0	0	0	0	0	0	0	70.000	3.042.500	9.357.700
С	**IMPROVING THE ENVIRONMENT**	**80.000**	**765.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80.000**	**765.000**
С4	AIR POLLUTION REDUCTION PROGRAM	80.000	80.000	0	0	0	0	0	0	0	0	80.000	80.000
С5	GREEN DEVELOPMENT	0	685.000	0	0	0	0	0	0	0	0	0	685.000
EXPENDITURES													
40	**Wages and allowances**	**227.260**	**252.040**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**227.260**	**252.040**
401	Wages	159.087	177.087	0	0	0	0	0	0	0	0	159.087	177.087
402	Social Security Contributions	67.703	70.703	0	0	0	0	0	0	0	0	67.703	70.703
404	Compensation	470	4.250	0	0	0	0	0	0	0	0	470	4.250
42	**Goods and services**	**492.933**	**741.928**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**492.933**	**741.928**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	31.950	29.003	0	0	0	0	0	0	0	0	31.950	29.003
421	Utilities, heating, communication and transport	3.020	2.918	0	0	0	0	0	0	0	0	3.020	2.918
423	Materials and small inventory	4.275	3.939	0	0	0	0	0	0	0	0	4.275	3.939
424	Repair and maintenance	2.105	3.864	0	0	0	0	0	0	0	0	2.105	3.864
425	Contractual services	415.783	665.725	0	0	0	0	0	0	0	0	415.783	665.725
426	Other current expenditures	23.800	25.679	0	0	0	0	0	0	0	0	23.800	25.679
427	Temporary employment	12.000	10.800	0	0	0	0	0	0	0	0	12.000	10.800
46	**Subsidies and Transfers**	**5.048.300**	**12.188.344**	**0**	**0**	**3.000**	**3.000**	**191.500**	**141.366**	**267.000**	**337.001**	**5.509.800**	**12.669.711**
463	Transfers to NGOs	20.000	20.000	0	0	0	0	0	0	0	0	20.000	20.000
464	Other transfers	5.028.300	12.144.568	0	0	3.000	3.000	191.500	141.366	267.000	337.001	5.489.800	12.625.935
465	Payment upon enforcement documents	0	23.776	0	0	0	0	0	0	0	0	0	23.776
48	**Capital expenditures**	**692.956**	**625.669**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**692.956**	**625.669**
480	Purchase of equipment and machinery	82.492	75.356	0	0	0	0	0	0	0	0	82.492	75.356
482	Other Buildings	108.500	101.382	0	0	0	0	0	0	0	0	108.500	101.382
483	Purchase of furniture	2.000	1.464	0	0	0	0	0	0	0	0	2.000	1.464
485	Investments and nonfinancial assets	359.964	363.467	0	0	0	0	0	0	0	0	359.964	363.467
488	Capital grants to LGUs	140.000	84.000	0	0	0	0	0	0	0	0	140.000	84.000
1	**ADMINISTRATION**	**1.529.233**	**1.603.407**	**0**	**0**	**3.000**	**3.000**	**191.500**	**141.366**	**0**	**1**	**1.723.733**	**1.747.774**
10	***ADMINISTRATION***	***736.586***	***736.775***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***736.586***	***736.775***
40	**Wages and allowances**	**215.761**	**240.461**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**215.761**	**240.461**
401	Wages	151.030	169.030	0	0	0	0	0	0	0	0	151.030	169.030
402	Social Security Contributions	64.631	67.631	0	0	0	0	0	0	0	0	64.631	67.631
404	Compensation	100	3.800	0	0	0	0	0	0	0	0	100	3.800
42	**Goods and services**	**222.325**	**218.512**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**222.325**	**218.512**
420	Travel and subsistence expenses	23.000	20.700	0	0	0	0	0	0	0	0	23.000	20.700
421	Utilities, heating, communication and transport	300	270	0	0	0	0	0	0	0	0	300	270
423	Materials and small inventory	2.500	2.250	0	0	0	0	0	0	0	0	2.500	2.250
424	Repair and maintenance	0	1.800	0	0	0	0	0	0	0	0	0	1.800
425	Contractual services	165.525	161.493	0	0	0	0	0	0	0	0	165.525	161.493
426	Other current expenditures	19.000	21.199	0	0	0	0	0	0	0	0	19.000	21.199
427	Temporary employment	12.000	10.800	0	0	0	0	0	0	0	0	12.000	10.800
46	**Subsidies and Transfers**	**155.000**	**190.244**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**155.000**	**190.244**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
463	Transfers to NGOs	20.000	20.000	0	0	0	0	0	0	0	0	20.000	20.000
464	Other transfers	135.000	146.468	0	0	0	0	0	0	0	0	135.000	146.468
465	Payment upon enforcement documents	0	23.776	0	0	0	0	0	0	0	0	0	23.776
48	**Capital expenditures**	**143.500**	**87.558**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143.500**	**87.558**
480	Purchase of equipment and machinery	1.500	1.362	0	0	0	0	0	0	0	0	1.500	1.362
482	Other Buildings	0	732	0	0	0	0	0	0	0	0	0	732
483	Purchase of furniture	2.000	1.464	0	0	0	0	0	0	0	0	2.000	1.464
488	Capital grants to LGUs	140.000	84.000	0	0	0	0	0	0	0	0	140.000	84.000
12	***COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS***	***17.687***	***16.592***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***17.687***	***16.592***
40	**Wages and allowances**	**6.039**	**6.039**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.039**	**6.039**
401	Wages	4.151	4.151	0	0	0	0	0	0	0	0	4.151	4.151
402	Social Security Contributions	1.518	1.518	0	0	0	0	0	0	0	0	1.518	1.518
404	Compensation	370	370	0	0	0	0	0	0	0	0	370	370
42	**Goods and services**	**10.956**	**9.861**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.956**	**9.861**
420	Travel and subsistence expenses	1.950	1.755	0	0	0	0	0	0	0	0	1.950	1.755
421	Utilities, heating, communication and transport	520	468	0	0	0	0	0	0	0	0	520	468
423	Materials and small inventory	875	789	0	0	0	0	0	0	0	0	875	789
424	Repair and maintenance	405	364	0	0	0	0	0	0	0	0	405	364
425	Contractual services	4.006	3.605	0	0	0	0	0	0	0	0	4.006	3.605
426	Other current expenditures	3.200	2.880	0	0	0	0	0	0	0	0	3.200	2.880
48	**Capital expenditures**	**692**	**692**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**692**	**692**
480	Purchase of equipment and machinery	692	692	0	0	0	0	0	0	0	0	692	692
13	***FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT***	***774.960***	***820.040***	***0***	***0***	***3.000***	***3.000***	***191.500***	***141.366***	***0***	***1***	***969.460***	***964.407***
40	**Wages and allowances**	**5.460**	**5.540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.460**	**5.540**
401	Wages	3.906	3.906	0	0	0	0	0	0	0	0	3.906	3.906
402	Social Security Contributions	1.554	1.554	0	0	0	0	0	0	0	0	1.554	1.554
404	Compensation	0	80	0	0	0	0	0	0	0	0	0	80
42	**Goods and services**	**69.200**	**114.148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69.200**	**114.148**
420	Travel and subsistence expenses	3.000	2.948	0	0	0	0	0	0	0	0	3.000	2.948
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
423	Materials and small inventory	900	900	0	0	0	0	0	0	0	0	900	900
424	Repair and maintenance	1.700	1.700	0	0	0	0	0	0	0	0	1.700	1.700
425	Contractual services	60.000	105.000	0	0	0	0	0	0	0	0	60.000	105.000
426	Other current expenditures	1.600	1.600	0	0	0	0	0	0	0	0	1.600	1.600

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
46	**Subsidies and Transfers**	**700.000**	**700.000**	**0**	**0**	**3.000**	**3.000**	**191.500**	**141.366**	**0**	**1**	**894.500**	**844.367**
464	Other transfers	700.000	700.000	0	0	3.000	3.000	191.500	141.366	0	1	894.500	844.367
48	**Capital expenditures**	**300**	**352**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**352**
480	Purchase of equipment and machinery	300	352	0	0	0	0	0	0	0	0	300	352
16	***SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA***	***0***	***30.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***30.000***
42	**Goods and services**	**0**	**30.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.000**
425	Contractual services	0	30.000	0	0	0	0	0	0	0	0	0	30.000
3	**IT SUPPORT TO THE GOVERNMENT**	**396.416**	**392.224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**396.416**	**392.224**
30	***IT SUPPORT TO THE GOVERNMENT***	***396.416***	***392.224***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***396.416***	***392.224***
42	**Goods and services**	**6.452**	**5.807**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.452**	**5.807**
421	Utilities, heating, communication and transport	200	180	0	0	0	0	0	0	0	0	200	180
425	Contractual services	6.252	5.627	0	0	0	0	0	0	0	0	6.252	5.627
48	**Capital expenditures**	**389.964**	**386.417**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389.964**	**386.417**
480	Purchase of equipment and machinery	30.000	22.950	0	0	0	0	0	0	0	0	30.000	22.950
485	Investments and nonfinancial assets	359.964	363.467	0	0	0	0	0	0	0	0	359.964	363.467
Д	**ECONOMIC DEVELOPMENT**	**1.413.300**	**1.759.650**	**0**	**0**	**0**	**0**	**0**	**0**	**267.000**	**267.000**	**1.680.300**	**2.026.650**
Д4	***ECONOMIC PROMOTION***	***4.000***	***3.600***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.000***	***3.600***
42	**Goods and services**	**4.000**	**3.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**3.600**
420	Travel and subsistence expenses	4.000	3.600	0	0	0	0	0	0	0	0	4.000	3.600
Д5	***ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE***	***496.800***	***496.800***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***496.800***	***496.800***
46	**Subsidies and Transfers**	**496.800**	**496.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**496.800**	**496.800**
464	Other transfers	496.800	496.800	0	0	0	0	0	0	0	0	496.800	496.800
Д7	***PROMOTION OF BUSINESS ACTIVITIES***	***184.000***	***363.600***	***0***	***0***	***0***	***0***	***0***	***0***	***2.000***	***2.000***	***186.000***	***365.600***
42	**Goods and services**	**180.000**	**360.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180.000**	**360.000**
425	Contractual services	180.000	360.000	0	0	0	0	0	0	0	0	180.000	360.000
46	**Subsidies and Transfers**	**4.000**	**3.600**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**	**6.000**	**5.600**
464	Other transfers	4.000	3.600	0	0	0	0	0	0	2.000	2.000	6.000	5.600
Д8	***PROMOTION OF LOCAL AND REGIONAL COMPETITION IN THE FIELD OF TOURISM***	***78.500***	***70.650***	***0***	***0***	***0***	***0***	***0***	***0***	***265.000***	***265.000***	***343.500***	***335.650***
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**265.000**	**265.000**	**265.000**	**265.000**
464	Other transfers	0	0	0	0	0	0	0	0	265.000	265.000	265.000	265.000
48	**Capital expenditures**	**78.500**	**70.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78.500**	**70.650**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
482	Other Buildings	78.500	70.650	0	0	0	0	0	0	0	0	78.500	70.650
Д9	***FINANCIAL SUPPORT FOR INVESTMENTS***	***650.000***	***825.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***650.000***	***825.000***
46	**Subsidies and Transfers**	**650.000**	**825.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650.000**	**825.000**
464	Other transfers	650.000	825.000	0	0	0	0	0	0	0	0	650.000	825.000
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**3.042.500**	**9.287.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70.000**	**3.042.500**	**9.357.700**
П1	***MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES***	***3.042.500***	***9.287.700***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***70.000***	***3.042.500***	***9.357.700***
46	**Subsidies and Transfers**	**3.042.500**	**9.287.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70.000**	**3.042.500**	**9.357.700**
464	Other transfers	3.042.500	9.287.700	0	0	0	0	0	0	0	70.000	3.042.500	9.357.700
С	**IMPROVING THE ENVIRONMENT**	**80.000**	**765.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80.000**	**765.000**
С4	***AIR POLLUTION REDUCTION PROGRAM***	***80.000***	***80.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***80.000***	***80.000***
48	**Capital expenditures**	**80.000**	**80.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80.000**	**80.000**
480	Purchase of equipment and machinery	50.000	50.000	0	0	0	0	0	0	0	0	50.000	50.000
482	Other Buildings	30.000	30.000	0	0	0	0	0	0	0	0	30.000	30.000
С5	***GREEN DEVELOPMENT***	***0***	***685.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***685.000***
46	**Subsidies and Transfers**	**0**	**685.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**685.000**
464	Other transfers	0	685.000	0	0	0	0	0	0	0	0	0	685.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04002	**GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT**	**921.950**	**1.013.020**	**30.000**	**30.000**	**35.000**	**35.000**	**0**	**0**	**0**	**0**	**986.950**	**1.078.020**
1	**ADMINISTRATION**	**837.084**	**931.654**	**25.000**	**25.000**	**35.000**	**35.000**	**0**	**0**	**0**	**0**	**897.084**	**991.654**
10	ADMINISTRATION	471.302	468.372	22.000	22.000	0	0	0	0	0	0	493.302	490.372
11	TRANSPORT	86.882	82.882	3.000	3.000	0	0	0	0	0	0	89.882	85.882
12	CATERING	35.500	37.000	0	0	35.000	35.000	0	0	0	0	70.500	72.000
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES	61.900	61.900	0	0	0	0	0	0	0	0	61.900	61.900
1Б	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES	181.500	281.500	0	0	0	0	0	0	0	0	181.500	281.500
2	**FORMER PRESIDENT**	**10.650**	**9.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.650**	**9.650**
20	FORMER PRESIDENT	10.650	9.650	0	0	0	0	0	0	0	0	10.650	9.650
3	**AIRLINE SERVICE**	**74.216**	**71.716**	**5.000**	**5.000**	**0**	**0**	**0**	**0**	**0**	**0**	**79.216**	**76.716**
30	AVIATION SERVICE	74.216	71.716	5.000	5.000	0	0	0	0	0	0	79.216	76.716
EXPENDITURES													
40	**Wages and allowances**	**170.000**	**174.070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170.000**	**174.070**
401	Wages	121.246	121.246	0	0	0	0	0	0	0	0	121.246	121.246
402	Social Security Contributions	48.754	48.754	0	0	0	0	0	0	0	0	48.754	48.754
404	Compensation	0	4.070	0	0	0	0	0	0	0	0	0	4.070
42	**Goods and services**	**464.000**	**451.500**	**27.500**	**27.500**	**32.200**	**32.200**	**0**	**0**	**0**	**0**	**523.700**	**511.200**
420	Travel and subsistence expenses	7.300	9.300	3.000	3.000	0	0	0	0	0	0	10.300	12.300
421	Utilities, heating, communication and transport	78.800	77.300	3.500	3.500	2.000	2.000	0	0	0	0	84.300	82.800
423	Materials and small inventory	21.200	17.200	500	500	25.000	25.000	0	0	0	0	46.700	42.700
424	Repair and maintenance	289.600	281.600	11.000	11.000	600	600	0	0	0	0	301.200	293.200
425	Contractual services	53.300	52.300	5.000	5.000	600	600	0	0	0	0	58.900	57.900
426	Other current expenditures	9.200	9.200	4.500	4.500	4.000	4.000	0	0	0	0	17.700	17.700
427	Temporary employment	4.600	4.600	0	0	0	0	0	0	0	0	4.600	4.600
46	**Subsidies and Transfers**	**41.300**	**41.300**	**1.500**	**1.500**	**300**	**300**	**0**	**0**	**0**	**0**	**43.100**	**43.100**
461	Subsidies for public companies	40.000	40.000	0	0	0	0	0	0	0	0	40.000	40.000
464	Other transfers	1.300	1.300	1.500	1.433	300	300	0	0	0	0	3.100	3.033

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
465	Payment upon enforcement documents	0	0	0	67	0	0	0	0	0	0	0	67
48	**Capital expenditures**	**246.650**	**346.150**	**1.000**	**1.000**	**2.500**	**2.500**	**0**	**0**	**0**	**0**	**250.150**	**349.650**
480	Purchase of equipment and machinery	3.250	2.750	1.000	1.000	2.500	2.500	0	0	0	0	6.750	6.250
481	Buildings	61.900	61.900	0	0	0	0	0	0	0	0	61.900	61.900
482	Other Buildings	181.500	281.500	0	0	0	0	0	0	0	0	181.500	281.500
1	**ADMINISTRATION**	**837.084**	**931.654**	**25.000**	**25.000**	**35.000**	**35.000**	**0**	**0**	**0**	**0**	**897.084**	**991.654**
10	***ADMINISTRATION***	***471.302***	***468.372***	***22.000***	***22.000***	***0***	***0***	***0***	***0***	***0***	***0***	***493.302***	***490.372***
40	**Wages and allowances**	**80.602**	**84.672**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80.602**	**84.672**
401	Wages	58.000	58.000	0	0	0	0	0	0	0	0	58.000	58.000
402	Social Security Contributions	22.602	22.602	0	0	0	0	0	0	0	0	22.602	22.602
404	Compensation	0	4.070	0	0	0	0	0	0	0	0	0	4.070
42	**Goods and services**	**347.700**	**341.200**	**19.500**	**19.500**	**0**	**0**	**0**	**0**	**0**	**0**	**367.200**	**360.700**
420	Travel and subsistence expenses	0	3.500	0	0	0	0	0	0	0	0	0	3.500
421	Utilities, heating, communication and transport	58.000	57.000	500	500	0	0	0	0	0	0	58.500	57.500
423	Materials and small inventory	21.000	17.000	500	500	0	0	0	0	0	0	21.500	17.500
424	Repair and maintenance	260.000	255.000	10.000	10.000	0	0	0	0	0	0	270.000	265.000
425	Contractual services	2.500	2.500	5.000	5.000	0	0	0	0	0	0	7.500	7.500
426	Other current expenditures	1.600	1.600	3.500	3.500	0	0	0	0	0	0	5.100	5.100
427	Temporary employment	4.600	4.600	0	0	0	0	0	0	0	0	4.600	4.600
46	**Subsidies and Transfers**	**40.000**	**40.000**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**0**	**0**	**41.500**	**41.500**
461	Subsidies for public companies	40.000	40.000	0	0	0	0	0	0	0	0	40.000	40.000
464	Other transfers	0	0	1.500	1.433	0	0	0	0	0	0	1.500	1.433
465	Payment upon enforcement documents	0	0	0	67	0	0	0	0	0	0	0	67
48	**Capital expenditures**	**3.000**	**2.500**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**3.500**
480	Purchase of equipment and machinery	3.000	2.500	1.000	1.000	0	0	0	0	0	0	4.000	3.500
11	***TRANSPORT***	***86.882***	***82.882***	***3.000***	***3.000***	***0***	***0***	***0***	***0***	***0***	***0***	***89.882***	***85.882***
40	**Wages and allowances**	**27.682**	**27.682**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27.682**	**27.682**
401	Wages	19.930	19.930	0	0	0	0	0	0	0	0	19.930	19.930
402	Social Security Contributions	7.752	7.752	0	0	0	0	0	0	0	0	7.752	7.752
42	**Goods and services**	**59.200**	**55.200**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**62.200**	**58.200**
420	Travel and subsistence expenses	1.700	1.200	1.000	1.000	0	0	0	0	0	0	2.700	2.200
421	Utilities, heating, communication and transport	10.000	9.500	1.000	1.000	0	0	0	0	0	0	11.000	10.500
424	Repair and maintenance	9.500	6.500	1.000	1.000	0	0	0	0	0	0	10.500	7.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	38.000	38.000	0	0	0	0	0	0	0	0	38.000	38.000
12	***CATERING***	***35.500***	***37.000***	***0***	***0***	***35.000***	***35.000***	***0***	***0***	***0***	***0***	***70.500***	***72.000***
40	**Wages and allowances**	**35.500**	**37.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35.500**	**37.000**
401	Wages	25.600	26.600	0	0	0	0	0	0	0	0	25.600	26.600
402	Social Security Contributions	9.900	10.400	0	0	0	0	0	0	0	0	9.900	10.400
42	**Goods and services**	**0**	**0**	**0**	**0**	**32.200**	**32.200**	**0**	**0**	**0**	**0**	**32.200**	**32.200**
421	Utilities, heating, communication and transport	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
423	Materials and small inventory	0	0	0	0	25.000	25.000	0	0	0	0	25.000	25.000
424	Repair and maintenance	0	0	0	0	600	600	0	0	0	0	600	600
425	Contractual services	0	0	0	0	600	600	0	0	0	0	600	600
426	Other current expenditures	0	0	0	0	4.000	4.000	0	0	0	0	4.000	4.000
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**300**	**300**	**0**	**0**	**0**	**0**	**300**	**300**
464	Other transfers	0	0	0	0	300	300	0	0	0	0	300	300
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**2.500**	**2.500**	**0**	**0**	**0**	**0**	**2.500**	**2.500**
480	Purchase of equipment and machinery	0	0	0	0	2.500	2.500	0	0	0	0	2.500	2.500
1А	***RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES***	***61.900***	***61.900***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***61.900***	***61.900***
48	**Capital expenditures**	**61.900**	**61.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61.900**	**61.900**
481	Buildings	61.900	61.900	0	0	0	0	0	0	0	0	61.900	61.900
1Б	***CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES***	***181.500***	***281.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***181.500***	***281.500***
48	**Capital expenditures**	**181.500**	**281.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**181.500**	**281.500**
482	Other Buildings	181.500	281.500	0	0	0	0	0	0	0	0	181.500	281.500
2	**FORMER PRESIDENT**	**10.650**	**9.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.650**	**9.650**
20	***FORMER PRESIDENT***	***10.650***	***9.650***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***10.650***	***9.650***
42	**Goods and services**	**9.100**	**8.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.100**	**8.100**
420	Travel and subsistence expenses	2.100	1.100	0	0	0	0	0	0	0	0	2.100	1.100
421	Utilities, heating, communication and transport	800	800	0	0	0	0	0	0	0	0	800	800
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	5.300	5.300	0	0	0	0	0	0	0	0	5.300	5.300
426	Other current expenditures	600	600	0	0	0	0	0	0	0	0	600	600
46	**Subsidies and Transfers**	**1.300**	**1.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.300**	**1.300**
464	Other transfers	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
48	**Capital expenditures**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
480	Purchase of equipment and machinery	250	250	0	0	0	0	0	0	0	0	250	250
3	**AIRLINE SERVICE**	**74.216**	**71.716**	**5.000**	**5.000**	**0**	**0**	**0**	**0**	**0**	**0**	**79.216**	**76.716**
30	***AVIATION SERVICE***	***74.216***	***71.716***	***5.000***	***5.000***	***0***	***0***	***0***	***0***	***0***	***0***	***79.216***	***76.716***
40	**Wages and allowances**	**26.216**	**24.716**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.216**	**24.716**
401	Wages	17.716	16.716	0	0	0	0	0	0	0	0	17.716	16.716
402	Social Security Contributions	8.500	8.000	0	0	0	0	0	0	0	0	8.500	8.000
42	**Goods and services**	**48.000**	**47.000**	**5.000**	**5.000**	**0**	**0**	**0**	**0**	**0**	**0**	**53.000**	**52.000**
420	Travel and subsistence expenses	3.500	3.500	2.000	2.000	0	0	0	0	0	0	5.500	5.500
421	Utilities, heating, communication and transport	10.000	10.000	2.000	2.000	0	0	0	0	0	0	12.000	12.000
424	Repair and maintenance	20.000	20.000	0	0	0	0	0	0	0	0	20.000	20.000
425	Contractual services	7.500	6.500	0	0	0	0	0	0	0	0	7.500	6.500
426	Other current expenditures	7.000	7.000	1.000	1.000	0	0	0	0	0	0	8.000	8.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04003	**SECRETARIAT FOR LAW**	**20.214**	**19.251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.214**	**19.251**
2	**ADMINISTRATION**	**20.214**	**19.251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.214**	**19.251**
20	ADMINISTRATION	20.214	19.251	0	0	0	0	0	0	0	0	20.214	19.251
EXPENDITURES													
40	**Wages and allowances**	**16.844**	**16.149**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.844**	**16.149**
401	Wages	11.244	11.571	0	0	0	0	0	0	0	0	11.244	11.571
402	Social Security Contributions	5.600	4.280	0	0	0	0	0	0	0	0	5.600	4.280
404	Compensation	0	298	0	0	0	0	0	0	0	0	0	298
42	**Goods and services**	**3.030**	**2.760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.030**	**2.760**
420	Travel and subsistence expenses	100	0	0	0	0	0	0	0	0	0	100	0
421	Utilities, heating, communication and transport	2.000	1.863	0	0	0	0	0	0	0	0	2.000	1.863
423	Materials and small inventory	350	350	0	0	0	0	0	0	0	0	350	350
424	Repair and maintenance	60	60	0	0	0	0	0	0	0	0	60	60
425	Contractual services	320	287	0	0	0	0	0	0	0	0	320	287
426	Other current expenditures	200	200	0	0	0	0	0	0	0	0	200	200
48	**Capital expenditures**	**340**	**342**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**340**	**342**
480	Purchase of equipment and machinery	300	302	0	0	0	0	0	0	0	0	300	302
485	Investments and nonfinancial assets	40	40	0	0	0	0	0	0	0	0	40	40
2	**ADMINISTRATION**	**20.214**	**19.251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.214**	**19.251**
20	***ADMINISTRATION***	***20.214***	***19.251***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***20.214***	***19.251***
40	**Wages and allowances**	**16.844**	**16.149**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.844**	**16.149**
401	Wages	11.244	11.571	0	0	0	0	0	0	0	0	11.244	11.571
402	Social Security Contributions	5.600	4.280	0	0	0	0	0	0	0	0	5.600	4.280
404	Compensation	0	298	0	0	0	0	0	0	0	0	0	298
42	**Goods and services**	**3.030**	**2.760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.030**	**2.760**
420	Travel and subsistence expenses	100	0	0	0	0	0	0	0	0	0	100	0
421	Utilities, heating, communication and transport	2.000	1.863	0	0	0	0	0	0	0	0	2.000	1.863
423	Materials and small inventory	350	350	0	0	0	0	0	0	0	0	350	350

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	60	60	0	0	0	0	0	0	0	0	60	60
425	Contractual services	320	287	0	0	0	0	0	0	0	0	320	287
426	Other current expenditures	200	200	0	0	0	0	0	0	0	0	200	200
48	**Capital expenditures**	**340**	**342**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**340**	**342**
480	Purchase of equipment and machinery	300	302	0	0	0	0	0	0	0	0	300	302
485	Investments and nonfinancial assets	40	40	0	0	0	0	0	0	0	0	40	40

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04006	**STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA**	**94.323**	**129.091**	**1.632**	**1.462**	**0**	**0**	**0**	**0**	**0**	**0**	**95.955**	**130.553**
2	**STATE ATTORNEY'S OFFICE**	**94.323**	**129.091**	**1.632**	**1.462**	**0**	**0**	**0**	**0**	**0**	**0**	**95.955**	**130.553**
20	STATE ATTORNEY'S OFFICE	94.323	129.091	1.632	1.462	0	0	0	0	0	0	95.955	130.553
EXPENDITURES													
40	**Wages and allowances**	**78.846**	**110.914**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78.846**	**110.914**
401	Wages	57.558	78.388	0	0	0	0	0	0	0	0	57.558	78.388
402	Social Security Contributions	21.288	30.458	0	0	0	0	0	0	0	0	21.288	30.458
404	Compensation	0	2.068	0	0	0	0	0	0	0	0	0	2.068
42	**Goods and services**	**13.227**	**16.227**	**1.182**	**1.012**	**0**	**0**	**0**	**0**	**0**	**0**	**14.409**	**17.239**
420	Travel and subsistence expenses	700	700	200	170	0	0	0	0	0	0	900	870
421	Utilities, heating, communication and transport	5.600	5.600	300	250	0	0	0	0	0	0	5.900	5.850
423	Materials and small inventory	1.140	1.140	100	70	0	0	0	0	0	0	1.240	1.210
424	Repair and maintenance	787	787	182	152	0	0	0	0	0	0	969	939
425	Contractual services	4.000	7.000	300	280	0	0	0	0	0	0	4.300	7.280
426	Other current expenditures	1.000	1.000	100	90	0	0	0	0	0	0	1.100	1.090
46	**Subsidies and Transfers**	**1.000**	**1.000**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**
464	Other transfers	1.000	1.000	350	350	0	0	0	0	0	0	1.350	1.350
48	**Capital expenditures**	**1.250**	**950**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.050**
480	Purchase of equipment and machinery	500	500	100	100	0	0	0	0	0	0	600	600
483	Purchase of furniture	250	250	0	0	0	0	0	0	0	0	250	250
485	Investments and nonfinancial assets	500	200	0	0	0	0	0	0	0	0	500	200
2	**STATE ATTORNEY'S OFFICE**	**94.323**	**129.091**	**1.632**	**1.462**	**0**	**0**	**0**	**0**	**0**	**0**	**95.955**	**130.553**
20	***STATE ATTORNEY'S OFFICE***	***94.323***	***129.091***	***1.632***	***1.462***	***0***	***0***	***0***	***0***	***0***	***0***	***95.955***	***130.553***
40	**Wages and allowances**	**78.846**	**110.914**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78.846**	**110.914**
401	Wages	57.558	78.388	0	0	0	0	0	0	0	0	57.558	78.388
402	Social Security Contributions	21.288	30.458	0	0	0	0	0	0	0	0	21.288	30.458
404	Compensation	0	2.068	0	0	0	0	0	0	0	0	0	2.068
42	**Goods and services**	**13.227**	**16.227**	**1.182**	**1.012**	**0**	**0**	**0**	**0**	**0**	**0**	**14.409**	**17.239**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	700	700	200	170	0	0	0	0	0	0	900	870
421	Utilities, heating, communication and transport	5.600	5.600	300	250	0	0	0	0	0	0	5.900	5.850
423	Materials and small inventory	1.140	1.140	100	70	0	0	0	0	0	0	1.240	1.210
424	Repair and maintenance	787	787	182	152	0	0	0	0	0	0	969	939
425	Contractual services	4.000	7.000	300	280	0	0	0	0	0	0	4.300	7.280
426	Other current expenditures	1.000	1.000	100	90	0	0	0	0	0	0	1.100	1.090
46	**Subsidies and Transfers**	**1.000**	**1.000**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**
464	Other transfers	1.000	1.000	350	350	0	0	0	0	0	0	1.350	1.350
48	**Capital expenditures**	**1.250**	**950**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.050**
480	Purchase of equipment and machinery	500	500	100	100	0	0	0	0	0	0	600	600
483	Purchase of furniture	250	250	0	0	0	0	0	0	0	0	250	250
485	Investments and nonfinancial assets	500	200	0	0	0	0	0	0	0	0	500	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04008	**AGENCY FOR ADMINISTRATION**	**43.660**	**43.229**	**0**	**0**	**150**	**135**	**0**	**0**	**0**	**0**	**43.810**	**43.364**
2	**CIVIL SERVANTS AGENCY**	**43.660**	**43.229**	**0**	**0**	**150**	**135**	**0**	**0**	**0**	**0**	**43.810**	**43.364**
20	CIVIL SERVANTS AGENCY	43.660	43.229	0	0	150	135	0	0	0	0	43.810	43.364
EXPENDITURES													
40	**Wages and allowances**	**32.690**	**33.310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32.690**	**33.310**
401	Wages	23.537	23.507	0	0	0	0	0	0	0	0	23.537	23.507
402	Social Security Contributions	9.153	9.153	0	0	0	0	0	0	0	0	9.153	9.153
404	Compensation	0	650	0	0	0	0	0	0	0	0	0	650
42	**Goods and services**	**7.220**	**6.466**	**0**	**0**	**150**	**135**	**0**	**0**	**0**	**0**	**7.370**	**6.601**
420	Travel and subsistence expenses	120	60	0	0	0	0	0	0	0	0	120	60
421	Utilities, heating, communication and transport	2.350	2.048	0	0	0	0	0	0	0	0	2.350	2.048
423	Materials and small inventory	450	450	0	0	0	0	0	0	0	0	450	450
424	Repair and maintenance	2.300	1.908	0	0	0	0	0	0	0	0	2.300	1.908
425	Contractual services	1.600	1.600	0	0	0	0	0	0	0	0	1.600	1.600
426	Other current expenditures	400	400	0	0	150	135	0	0	0	0	550	535
46	**Subsidies and Transfers**	**50**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**227**
464	Other transfers	50	190	0	0	0	0	0	0	0	0	50	190
465	Payment upon enforcement documents	0	37	0	0	0	0	0	0	0	0	0	37
48	**Capital expenditures**	**3.700**	**3.226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.700**	**3.226**
480	Purchase of equipment and machinery	500	421	0	0	0	0	0	0	0	0	500	421
485	Investments and nonfinancial assets	3.200	2.805	0	0	0	0	0	0	0	0	3.200	2.805
2	**CIVIL SERVANTS AGENCY**	**43.660**	**43.229**	**0**	**0**	**150**	**135**	**0**	**0**	**0**	**0**	**43.810**	**43.364**
20	***CIVIL SERVANTS AGENCY***	***43.660***	***43.229***	***0***	***0***	***150***	***135***	***0***	***0***	***0***	***0***	***43.810***	***43.364***
40	**Wages and allowances**	**32.690**	**33.310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32.690**	**33.310**
401	Wages	23.537	23.507	0	0	0	0	0	0	0	0	23.537	23.507
402	Social Security Contributions	9.153	9.153	0	0	0	0	0	0	0	0	9.153	9.153
404	Compensation	0	650	0	0	0	0	0	0	0	0	0	650
42	**Goods and services**	**7.220**	**6.466**	**0**	**0**	**150**	**135**	**0**	**0**	**0**	**0**	**7.370**	**6.601**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	120	60	0	0	0	0	0	0	0	0	120	60
421	Utilities, heating, communication and transport	2.350	2.048	0	0	0	0	0	0	0	0	2.350	2.048
423	Materials and small inventory	450	450	0	0	0	0	0	0	0	0	450	450
424	Repair and maintenance	2.300	1.908	0	0	0	0	0	0	0	0	2.300	1.908
425	Contractual services	1.600	1.600	0	0	0	0	0	0	0	0	1.600	1.600
426	Other current expenditures	400	400	0	0	150	135	0	0	0	0	550	535
46	**Subsidies and Transfers**	**50**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**227**
464	Other transfers	50	190	0	0	0	0	0	0	0	0	50	190
465	Payment upon enforcement documents	0	37	0	0	0	0	0	0	0	0	0	37
48	**Capital expenditures**	**3.700**	**3.226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.700**	**3.226**
480	Purchase of equipment and machinery	500	421	0	0	0	0	0	0	0	0	500	421
485	Investments and nonfinancial assets	3.200	2.805	0	0	0	0	0	0	0	0	3.200	2.805

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04009	**SECRETARIAT FOR EUROPEAN AFFAIRS**	**125.712**	**114.301**	**100**	**100**	**0**	**0**	**0**	**0**	**5.646**	**5.646**	**131.458**	**120.047**
2	**SECRETARIAT FOR EUROPEAN AFFAIRS**	**82.350**	**73.874**	**100**	**100**	**0**	**0**	**0**	**0**	**5.646**	**5.646**	**88.096**	**79.620**
20	SECRETARIAT FOR EUROPEAN AFFAIRS	82.350	73.874	100	100	0	0	0	0	5.646	5.646	88.096	79.620
3	**DIPLOMATIC AND CONSULAR MISSIONS**	**14.312**	**13.827**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.312**	**13.827**
30	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES	14.312	13.827	0	0	0	0	0	0	0	0	14.312	13.827
5	**STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION**	**28.000**	**26.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.000**	**26.150**
50	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION	28.000	26.150	0	0	0	0	0	0	0	0	28.000	26.150
6	**TRAINING CENTER**	**1.050**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.050**	**450**
60	TRAINING CENTER	1.050	450	0	0	0	0	0	0	0	0	1.050	450
EXPENDITURES													
40	**Wages and allowances**	**62.000**	**56.960**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62.000**	**56.960**
401	Wages	46.500	42.575	0	0	0	0	0	0	0	0	46.500	42.575
402	Social Security Contributions	15.500	13.425	0	0	0	0	0	0	0	0	15.500	13.425
404	Compensation	0	960	0	0	0	0	0	0	0	0	0	960
42	**Goods and services**	**49.712**	**45.312**	**100**	**100**	**0**	**0**	**0**	**0**	**5.646**	**5.646**	**55.458**	**51.058**
420	Travel and subsistence expenses	7.500	5.800	0	0	0	0	0	0	600	600	8.100	6.400
421	Utilities, heating, communication and transport	4.000	3.500	0	0	0	0	0	0	0	0	4.000	3.500
423	Materials and small inventory	600	200	0	0	0	0	0	0	0	0	600	200
424	Repair and maintenance	2.100	1.950	0	0	0	0	0	0	0	0	2.100	1.950
425	Contractual services	30.812	30.212	0	0	0	0	0	0	4.746	4.746	35.558	34.958
426	Other current expenditures	4.700	3.650	100	100	0	0	0	0	300	300	5.100	4.050
46	**Subsidies and Transfers**	**4.000**	**2.479**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**2.479**
464	Other transfers	4.000	2.117	0	0	0	0	0	0	0	0	4.000	2.117
465	Payment upon enforcement documents	0	362	0	0	0	0	0	0	0	0	0	362
48	**Capital expenditures**	**10.000**	**9.550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.000**	**9.550**
480	Purchase of equipment and machinery	5.000	4.800	0	0	0	0	0	0	0	0	5.000	4.800
483	Purchase of furniture	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
485	Investments and nonfinancial assets	4.000	3.750	0	0	0	0	0	0	0	0	4.000	3.750
2	**SECRETARIAT FOR EUROPEAN AFFAIRS**	**82.350**	**73.874**	**100**	**100**	**0**	**0**	**0**	**0**	**5.646**	**5.646**	**88.096**	**79.620**
20	***SECRETARIAT FOR EUROPEAN AFFAIRS***	***82.350***	***73.874***	***100***	***100***	***0***	***0***	***0***	***0***	***5.646***	***5.646***	***88.096***	***79.620***
40	**Wages and allowances**	**53.200**	**48.095**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53.200**	**48.095**
401	Wages	38.500	34.443	0	0	0	0	0	0	0	0	38.500	34.443
402	Social Security Contributions	14.700	12.692	0	0	0	0	0	0	0	0	14.700	12.692
404	Compensation	0	960	0	0	0	0	0	0	0	0	0	960
42	**Goods and services**	**19.150**	**17.400**	**100**	**100**	**0**	**0**	**0**	**0**	**5.646**	**5.646**	**24.896**	**23.146**
420	Travel and subsistence expenses	3.700	3.400	0	0	0	0	0	0	600	600	4.300	4.000
421	Utilities, heating, communication and transport	3.800	3.300	0	0	0	0	0	0	0	0	3.800	3.300
423	Materials and small inventory	600	200	0	0	0	0	0	0	0	0	600	200
424	Repair and maintenance	2.050	1.900	0	0	0	0	0	0	0	0	2.050	1.900
425	Contractual services	6.000	5.800	0	0	0	0	0	0	4.746	4.746	10.746	10.546
426	Other current expenditures	3.000	2.800	100	100	0	0	0	0	300	300	3.400	3.200
46	**Subsidies and Transfers**	**4.000**	**2.479**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**2.479**
464	Other transfers	4.000	2.117	0	0	0	0	0	0	0	0	4.000	2.117
465	Payment upon enforcement documents	0	362	0	0	0	0	0	0	0	0	0	362
48	**Capital expenditures**	**6.000**	**5.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.000**	**5.900**
480	Purchase of equipment and machinery	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
483	Purchase of furniture	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
485	Investments and nonfinancial assets	2.000	1.900	0	0	0	0	0	0	0	0	2.000	1.900
3	**DIPLOMATIC AND CONSULAR MISSIONS**	**14.312**	**13.827**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.312**	**13.827**
30	***DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES***	***14.312***	***13.827***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***14.312***	***13.827***
40	**Wages and allowances**	**8.800**	**8.865**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.800**	**8.865**
401	Wages	8.000	8.132	0	0	0	0	0	0	0	0	8.000	8.132
402	Social Security Contributions	800	733	0	0	0	0	0	0	0	0	800	733
42	**Goods and services**	**5.512**	**4.962**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.512**	**4.962**
420	Travel and subsistence expenses	300	200	0	0	0	0	0	0	0	0	300	200
421	Utilities, heating, communication and transport	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	4.812	4.412	0	0	0	0	0	0	0	0	4.812	4.412
426	Other current expenditures	200	150	0	0	0	0	0	0	0	0	200	150
5	**STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION**	**28.000**	**26.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.000**	**26.150**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
50	***STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION***	***28.000***	***26.150***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***28.000***	***26.150***
42	**Goods and services**	**24.000**	**22.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.000**	**22.500**
420	Travel and subsistence expenses	3.000	2.000	0	0	0	0	0	0	0	0	3.000	2.000
425	Contractual services	20.000	20.000	0	0	0	0	0	0	0	0	20.000	20.000
426	Other current expenditures	1.000	500	0	0	0	0	0	0	0	0	1.000	500
48	**Capital expenditures**	**4.000**	**3.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**3.650**
480	Purchase of equipment and machinery	2.000	1.800	0	0	0	0	0	0	0	0	2.000	1.800
485	Investments and nonfinancial assets	2.000	1.850	0	0	0	0	0	0	0	0	2.000	1.850
6	**TRAINING CENTER**	**1.050**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.050**	**450**
60	***TRAINING CENTER***	***1.050***	***450***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.050***	***450***
42	**Goods and services**	**1.050**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.050**	**450**
420	Travel and subsistence expenses	500	200	0	0	0	0	0	0	0	0	500	200
424	Repair and maintenance	50	50	0	0	0	0	0	0	0	0	50	50
426	Other current expenditures	500	200	0	0	0	0	0	0	0	0	500	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04010	**MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS**	**577.780**	**376.115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**577.780**	**376.115**
1	**ADMINISTRATION**	**78.080**	**90.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78.080**	**90.200**
10	ADMINISTRATION	39.480	55.100	0	0	0	0	0	0	0	0	39.480	55.100
11	PROMOTION OF INTER-ETHNIC RELATIONS	5.000	3.100	0	0	0	0	0	0	0	0	5.000	3.100
12	ANNIVERSARY OF THE FRAMEWORK AGREEMENT	30.000	30.000	0	0	0	0	0	0	0	0	30.000	30.000
15	CELEBRATING THE DAY OF THE ALBANIAN ALPHABET	3.600	2.000	0	0	0	0	0	0	0	0	3.600	2.000
K	**PUBLIC ADMINISTRATION REFORM**	**499.700**	**285.915**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**499.700**	**285.915**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	400	400	0	0	0	0	0	0	0	0	400	400
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES	499.300	285.515	0	0	0	0	0	0	0	0	499.300	285.515
EXPENDITURES													
40	**Wages and allowances**	**520.000**	**312.815**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520.000**	**312.815**
401	Wages	372.000	213.861	0	0	0	0	0	0	0	0	372.000	213.861
402	Social Security Contributions	148.000	92.354	0	0	0	0	0	0	0	0	148.000	92.354
404	Compensation	0	6.600	0	0	0	0	0	0	0	0	0	6.600
42	**Goods and services**	**50.500**	**54.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.500**	**54.700**
420	Travel and subsistence expenses	2.000	1.400	0	0	0	0	0	0	0	0	2.000	1.400
421	Utilities, heating, communication and transport	2.200	2.800	0	0	0	0	0	0	0	0	2.200	2.800
423	Materials and small inventory	1.000	1.700	0	0	0	0	0	0	0	0	1.000	1.700
424	Repair and maintenance	2.000	3.600	0	0	0	0	0	0	0	0	2.000	3.600
425	Contractual services	40.600	42.300	0	0	0	0	0	0	0	0	40.600	42.300
426	Other current expenditures	2.700	2.900	0	0	0	0	0	0	0	0	2.700	2.900
46	**Subsidies and Transfers**	**5.000**	**3.220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**	**3.220**
463	Transfers to NGOs	5.000	3.100	0	0	0	0	0	0	0	0	5.000	3.100
464	Other transfers	0	120	0	0	0	0	0	0	0	0	0	120
48	**Capital expenditures**	**2.280**	**5.380**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.280**	**5.380**
480	Purchase of equipment and machinery	1.200	1.300	0	0	0	0	0	0	0	0	1.200	1.300
481	Buildings	0	3.000	0	0	0	0	0	0	0	0	0	3.000
483	Purchase of furniture	900	900	0	0	0	0	0	0	0	0	900	900

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
485	Investments and nonfinancial assets	180	180	0	0	0	0	0	0	0	0	180	180
1	**ADMINISTRATION**	**78.080**	**90.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78.080**	**90.200**
10	***ADMINISTRATION***	***39.480***	***55.100***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***39.480***	***55.100***
40	**Wages and allowances**	**20.700**	**27.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.700**	**27.300**
401	Wages	14.000	14.000	0	0	0	0	0	0	0	0	14.000	14.000
402	Social Security Contributions	6.700	6.700	0	0	0	0	0	0	0	0	6.700	6.700
404	Compensation	0	6.600	0	0	0	0	0	0	0	0	0	6.600
42	**Goods and services**	**16.500**	**22.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.500**	**22.300**
420	Travel and subsistence expenses	1.850	1.250	0	0	0	0	0	0	0	0	1.850	1.250
421	Utilities, heating, communication and transport	2.200	2.800	0	0	0	0	0	0	0	0	2.200	2.800
423	Materials and small inventory	1.000	1.700	0	0	0	0	0	0	0	0	1.000	1.700
424	Repair and maintenance	2.000	3.600	0	0	0	0	0	0	0	0	2.000	3.600
425	Contractual services	6.850	10.150	0	0	0	0	0	0	0	0	6.850	10.150
426	Other current expenditures	2.600	2.800	0	0	0	0	0	0	0	0	2.600	2.800
46	**Subsidies and Transfers**	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120**
464	Other transfers	0	120	0	0	0	0	0	0	0	0	0	120
48	**Capital expenditures**	**2.280**	**5.380**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.280**	**5.380**
480	Purchase of equipment and machinery	1.200	1.300	0	0	0	0	0	0	0	0	1.200	1.300
481	Buildings	0	3.000	0	0	0	0	0	0	0	0	0	3.000
483	Purchase of furniture	900	900	0	0	0	0	0	0	0	0	900	900
485	Investments and nonfinancial assets	180	180	0	0	0	0	0	0	0	0	180	180
11	***PROMOTION OF INTER-ETHNIC RELATIONS***	***5.000***	***3.100***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***5.000***	***3.100***
46	**Subsidies and Transfers**	**5.000**	**3.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**	**3.100**
463	Transfers to NGOs	5.000	3.100	0	0	0	0	0	0	0	0	5.000	3.100
12	***ANNIVERSARY OF THE FRAMEWORK AGREEMENT***	***30.000***	***30.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***30.000***	***30.000***
42	**Goods and services**	**30.000**	**30.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.000**	**30.000**
425	Contractual services	30.000	30.000	0	0	0	0	0	0	0	0	30.000	30.000
15	***CELEBRATING THE DAY OF THE ALBANIAN ALPHABET***	***3.600***	***2.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***3.600***	***2.000***
42	**Goods and services**	**3.600**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.600**	**2.000**
425	Contractual services	3.600	2.000	0	0	0	0	0	0	0	0	3.600	2.000
K	**PUBLIC ADMINISTRATION REFORM**	**499.700**	**285.915**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**499.700**	**285.915**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
K2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***400***	***400***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***400***	***400***
42	**Goods and services**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**400**
420	Travel and subsistence expenses	150	150	0	0	0	0	0	0	0	0	150	150
425	Contractual services	150	150	0	0	0	0	0	0	0	0	150	150
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
K5	***ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES***	***499.300***	***285.515***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***499.300***	***285.515***
40	**Wages and allowances**	**499.300**	**285.515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**499.300**	**285.515**
401	Wages	358.000	199.861	0	0	0	0	0	0	0	0	358.000	199.861
402	Social Security Contributions	141.300	85.654	0	0	0	0	0	0	0	0	141.300	85.654

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04012	**AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES**	**14.492**	**15.457**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.492**	**15.457**
2	**REALIZATION OF THE RIGHTS OF COMMUNITIES**	**14.492**	**15.457**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.492**	**15.457**
20	REALIZATION OF THE RIGHTS OF COMMUNITIES	14.492	15.457	0	0	0	0	0	0	0	0	14.492	15.457
EXPENDITURES													
40	**Wages and allowances**	**10.037**	**11.220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.037**	**11.220**
401	Wages	7.340	8.030	0	0	0	0	0	0	0	0	7.340	8.030
402	Social Security Contributions	2.697	2.970	0	0	0	0	0	0	0	0	2.697	2.970
404	Compensation	0	220	0	0	0	0	0	0	0	0	0	220
42	**Goods and services**	**2.235**	**2.117**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.235**	**2.117**
420	Travel and subsistence expenses	30	20	0	0	0	0	0	0	0	0	30	20
421	Utilities, heating, communication and transport	880	792	0	0	0	0	0	0	0	0	880	792
423	Materials and small inventory	70	60	0	0	0	0	0	0	0	0	70	60
424	Repair and maintenance	100	90	0	0	0	0	0	0	0	0	100	90
425	Contractual services	1.100	1.000	0	0	0	0	0	0	0	0	1.100	1.000
426	Other current expenditures	55	155	0	0	0	0	0	0	0	0	55	155
46	**Subsidies and Transfers**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
463	Transfers to NGOs	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
48	**Capital expenditures**	**220**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220**	**120**
480	Purchase of equipment and machinery	70	60	0	0	0	0	0	0	0	0	70	60
481	Buildings	70	0	0	0	0	0	0	0	0	0	70	0
485	Investments and nonfinancial assets	80	60	0	0	0	0	0	0	0	0	80	60
2	**REALIZATION OF THE RIGHTS OF COMMUNITIES**	**14.492**	**15.457**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.492**	**15.457**
20	***REALIZATION OF THE RIGHTS OF COMMUNITIES***	***14.492***	***15.457***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***14.492***	***15.457***
40	**Wages and allowances**	**10.037**	**11.220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.037**	**11.220**
401	Wages	7.340	8.030	0	0	0	0	0	0	0	0	7.340	8.030
402	Social Security Contributions	2.697	2.970	0	0	0	0	0	0	0	0	2.697	2.970
404	Compensation	0	220	0	0	0	0	0	0	0	0	0	220
42	**Goods and services**	**2.235**	**2.117**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.235**	**2.117**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	30	20	0	0	0	0	0	0	0	0	30	20
421	Utilities, heating, communication and transport	880	792	0	0	0	0	0	0	0	0	880	792
423	Materials and small inventory	70	60	0	0	0	0	0	0	0	0	70	60
424	Repair and maintenance	100	90	0	0	0	0	0	0	0	0	100	90
425	Contractual services	1.100	1.000	0	0	0	0	0	0	0	0	1.100	1.000
426	Other current expenditures	55	155	0	0	0	0	0	0	0	0	55	155
46	**Subsidies and Transfers**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
463	Transfers to NGOs	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
48	**Capital expenditures**	**220**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220**	**120**
480	Purchase of equipment and machinery	70	60	0	0	0	0	0	0	0	0	70	60
481	Buildings	70	0	0	0	0	0	0	0	0	0	70	0
485	Investments and nonfinancial assets	80	60	0	0	0	0	0	0	0	0	80	60

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04013	**AGENCY FOR CONFISCATED PROPERTY MANAGEMENT**	**24.318**	**25.808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.318**	**25.808**
2	**AGENCY FOR CONFISCATED PROPERTY MANAGEMENT**	**24.318**	**25.808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.318**	**25.808**
20	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	24.318	25.808	0	0	0	0	0	0	0	0	24.318	25.808
EXPENDITURES													
40	**Wages and allowances**	**17.800**	**19.290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.800**	**19.290**
401	Wages	12.994	13.724	0	0	0	0	0	0	0	0	12.994	13.724
402	Social Security Contributions	4.806	5.076	0	0	0	0	0	0	0	0	4.806	5.076
404	Compensation	0	490	0	0	0	0	0	0	0	0	0	490
42	**Goods and services**	**6.068**	**6.068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.068**	**6.068**
420	Travel and subsistence expenses	70	70	0	0	0	0	0	0	0	0	70	70
421	Utilities, heating, communication and transport	2.980	2.980	0	0	0	0	0	0	0	0	2.980	2.980
423	Materials and small inventory	400	400	0	0	0	0	0	0	0	0	400	400
424	Repair and maintenance	668	668	0	0	0	0	0	0	0	0	668	668
425	Contractual services	1.400	1.400	0	0	0	0	0	0	0	0	1.400	1.400
426	Other current expenditures	550	550	0	0	0	0	0	0	0	0	550	550
46	**Subsidies and Transfers**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**
464	Other transfers	150	150	0	0	0	0	0	0	0	0	150	150
48	**Capital expenditures**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
481	Buildings	100	100	0	0	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100
2	**AGENCY FOR CONFISCATED PROPERTY MANAGEMENT**	**24.318**	**25.808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.318**	**25.808**
20	***AGENCY FOR CONFISCATED PROPERTY MANAGEMENT***	***24.318***	***25.808***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***24.318***	***25.808***
40	**Wages and allowances**	**17.800**	**19.290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.800**	**19.290**
401	Wages	12.994	13.724	0	0	0	0	0	0	0	0	12.994	13.724
402	Social Security Contributions	4.806	5.076	0	0	0	0	0	0	0	0	4.806	5.076
404	Compensation	0	490	0	0	0	0	0	0	0	0	0	490
42	**Goods and services**	**6.068**	**6.068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.068**	**6.068**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	70	70	0	0	0	0	0	0	0	0	70	70
421	Utilities, heating, communication and transport	2.980	2.980	0	0	0	0	0	0	0	0	2.980	2.980
423	Materials and small inventory	400	400	0	0	0	0	0	0	0	0	400	400
424	Repair and maintenance	668	668	0	0	0	0	0	0	0	0	668	668
425	Contractual services	1.400	1.400	0	0	0	0	0	0	0	0	1.400	1.400
426	Other current expenditures	550	550	0	0	0	0	0	0	0	0	550	550
46	**Subsidies and Transfers**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**
464	Other transfers	150	150	0	0	0	0	0	0	0	0	150	150
48	**Capital expenditures**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
481	Buildings	100	100	0	0	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04014	**INSPECTION COUNCIL**	**19.845**	**50.035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.845**	**50.035**
1	**ADMINISTRATION**	**19.845**	**50.035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.845**	**50.035**
10	ADMINISTRATION	19.845	50.035	0	0	0	0	0	0	0	0	19.845	50.035
EXPENDITURES													
40	**Wages and allowances**	**15.295**	**15.485**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.295**	**15.485**
401	Wages	11.012	11.012	0	0	0	0	0	0	0	0	11.012	11.012
402	Social Security Contributions	4.283	4.283	0	0	0	0	0	0	0	0	4.283	4.283
404	Compensation	0	190	0	0	0	0	0	0	0	0	0	190
42	**Goods and services**	**4.400**	**4.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.400**	**4.400**
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
421	Utilities, heating, communication and transport	1.100	1.100	0	0	0	0	0	0	0	0	1.100	1.100
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
425	Contractual services	1.600	1.600	0	0	0	0	0	0	0	0	1.600	1.600
426	Other current expenditures	300	300	0	0	0	0	0	0	0	0	300	300
48	**Capital expenditures**	**150**	**30.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**30.150**
480	Purchase of equipment and machinery	100	25.100	0	0	0	0	0	0	0	0	100	25.100
483	Purchase of furniture	50	50	0	0	0	0	0	0	0	0	50	50
485	Investments and nonfinancial assets	0	5.000	0	0	0	0	0	0	0	0	0	5.000
1	**ADMINISTRATION**	**19.845**	**50.035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.845**	**50.035**
10	***ADMINISTRATION***	***19.845***	***50.035***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***19.845***	***50.035***
40	**Wages and allowances**	**15.295**	**15.485**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.295**	**15.485**
401	Wages	11.012	11.012	0	0	0	0	0	0	0	0	11.012	11.012
402	Social Security Contributions	4.283	4.283	0	0	0	0	0	0	0	0	4.283	4.283
404	Compensation	0	190	0	0	0	0	0	0	0	0	0	190
42	**Goods and services**	**4.400**	**4.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.400**	**4.400**
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
421	Utilities, heating, communication and transport	1.100	1.100	0	0	0	0	0	0	0	0	1.100	1.100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
425	Contractual services	1.600	1.600	0	0	0	0	0	0	0	0	1.600	1.600
426	Other current expenditures	300	300	0	0	0	0	0	0	0	0	300	300
48	**Capital expenditures**	**150**	**30.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**30.150**
480	Purchase of equipment and machinery	100	25.100	0	0	0	0	0	0	0	0	100	25.100
483	Purchase of furniture	50	50	0	0	0	0	0	0	0	0	50	50
485	Investments and nonfinancial assets	0	5.000	0	0	0	0	0	0	0	0	0	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
04015	**AGENCY FOR LANGUAGE USE**	**46.078**	**42.924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46.078**	**42.924**
2	**USE OF THE LANGUAGE**	**46.078**	**42.924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46.078**	**42.924**
20	USE OF THE LANGUAGE	46.078	42.924	0	0	0	0	0	0	0	0	46.078	42.924
EXPENDITURES													
40	**Wages and allowances**	**18.638**	**17.038**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.638**	**17.038**
401	Wages	13.606	12.146	0	0	0	0	0	0	0	0	13.606	12.146
402	Social Security Contributions	5.032	4.492	0	0	0	0	0	0	0	0	5.032	4.492
404	Compensation	0	400	0	0	0	0	0	0	0	0	0	400
42	**Goods and services**	**14.440**	**12.596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.440**	**12.596**
420	Travel and subsistence expenses	500	0	0	0	0	0	0	0	0	0	500	0
421	Utilities, heating, communication and transport	1.620	1.780	0	0	0	0	0	0	0	0	1.620	1.780
423	Materials and small inventory	720	400	0	0	0	0	0	0	0	0	720	400
424	Repair and maintenance	600	450	0	0	0	0	0	0	0	0	600	450
425	Contractual services	9.000	8.866	0	0	0	0	0	0	0	0	9.000	8.866
426	Other current expenditures	2.000	1.100	0	0	0	0	0	0	0	0	2.000	1.100
48	**Capital expenditures**	**13.000**	**13.290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.000**	**13.290**
480	Purchase of equipment and machinery	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
481	Buildings	750	0	0	0	0	0	0	0	0	0	750	0
483	Purchase of furniture	750	1.870	0	0	0	0	0	0	0	0	750	1.870
485	Investments and nonfinancial assets	10.000	8.920	0	0	0	0	0	0	0	0	10.000	8.920
486	Purchase of vehicles	0	1.000	0	0	0	0	0	0	0	0	0	1.000
2	**USE OF THE LANGUAGE**	**46.078**	**42.924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46.078**	**42.924**
20	***USE OF THE LANGUAGE***	***46.078***	***42.924***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***46.078***	***42.924***
40	**Wages and allowances**	**18.638**	**17.038**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.638**	**17.038**
401	Wages	13.606	12.146	0	0	0	0	0	0	0	0	13.606	12.146
402	Social Security Contributions	5.032	4.492	0	0	0	0	0	0	0	0	5.032	4.492
404	Compensation	0	400	0	0	0	0	0	0	0	0	0	400
42	**Goods and services**	**14.440**	**12.596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.440**	**12.596**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	500	0	0	0	0	0	0	0	0	0	500	0
421	Utilities, heating, communication and transport	1.620	1.780	0	0	0	0	0	0	0	0	1.620	1.780
423	Materials and small inventory	720	400	0	0	0	0	0	0	0	0	720	400
424	Repair and maintenance	600	450	0	0	0	0	0	0	0	0	600	450
425	Contractual services	9.000	8.866	0	0	0	0	0	0	0	0	9.000	8.866
426	Other current expenditures	2.000	1.100	0	0	0	0	0	0	0	0	2.000	1.100
48	**Capital expenditures**	**13.000**	**13.290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.000**	**13.290**
480	Purchase of equipment and machinery	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
481	Buildings	750	0	0	0	0	0	0	0	0	0	750	0
483	Purchase of furniture	750	1.870	0	0	0	0	0	0	0	0	750	1.870
485	Investments and nonfinancial assets	10.000	8.920	0	0	0	0	0	0	0	0	10.000	8.920
486	Purchase of vehicles	0	1.000	0	0	0	0	0	0	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
05001	**MINISTRY OF DEFENCE**	**10.667.000**	**10.224.500**	**300.000**	**450.000**	**20.500**	**20.500**	**0**	**0**	**109.500**	**109.500**	**11.097.000**	**10.804.500**
1	**ADMINISTRATION**	**1.543.490**	**1.532.690**	**36.500**	**36.500**	**0**	**0**	**0**	**0**	**91.000**	**87.100**	**1.670.990**	**1.656.290**
10	ADMINISTRATION	652.000	669.000	36.500	36.500	0	0	0	0	0	0	688.500	705.500
11	PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD	24.000	22.000	0	0	0	0	0	0	0	0	24.000	22.000
12	INTERNATIONAL ACTIVITIES	286.490	265.690	0	0	0	0	0	0	0	0	286.490	265.690
14	REFORM IN MD	516.000	516.000	0	0	0	0	0	0	0	0	516.000	516.000
1A	MODERNIZATION IN MD	65.000	60.000	0	0	0	0	0	0	91.000	87.100	156.000	147.100
2	**FUNCTIONING OF THE ARNM**	**5.269.510**	**5.285.310**	**184.000**	**184.000**	**500**	**500**	**0**	**0**	**0**	**0**	**5.454.010**	**5.469.810**
20	FUNCTIONING OF THE ARNM	4.353.510	4.342.010	0	0	0	0	0	0	0	0	4.353.510	4.342.010
21	TRAINING	86.000	77.300	30.000	30.000	0	0	0	0	0	0	116.000	107.300
22	LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA	830.000	866.000	154.000	154.000	500	500	0	0	0	0	984.500	1.020.500
3	**INTERNATIONAL MISSIONS AND OPERATIONS**	**447.000**	**289.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**447.000**	**289.000**
30	INTERNATIONAL MISSIONS AND OPERATIONS	447.000	289.000	0	0	0	0	0	0	0	0	447.000	289.000
5	**REAL ESTATE SERVICES**	**292.000**	**215.500**	**78.000**	**108.000**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**390.000**	**343.500**
50	MAINTENANCE OF FACILITIES AND INFRASTRUCTURE	40.000	40.000	25.000	25.000	0	0	0	0	0	0	65.000	65.000
51	SERVICES	12.000	5.500	0	0	20.000	20.000	0	0	0	0	32.000	25.500
5Б	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE	240.000	170.000	53.000	83.000	0	0	0	0	0	0	293.000	253.000
6	**MILITARY ACADEMY**	**20.000**	**16.500**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**6.500**	**10.400**	**28.000**	**28.400**
60	MILITARY ACADEMY	20.000	16.500	1.500	1.500	0	0	0	0	6.500	10.400	28.000	28.400
A	**DECENTRALIZATION**	**400.000**	**403.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400.000**	**403.500**
A2	DEVOLUTION OF COMPETENCES OF LGUs	400.000	403.500	0	0	0	0	0	0	0	0	400.000	403.500
B	**PROMOTION OF DEFENSE AND SECURITY**	**2.695.000**	**2.482.000**	**0**	**120.000**	**0**	**0**	**0**	**0**	**12.000**	**12.000**	**2.707.000**	**2.614.000**
BA	NATO INTEGRATION	2.695.000	2.482.000	0	120.000	0	0	0	0	12.000	12.000	2.707.000	2.614.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
EXPENDITURES													
40	**Wages and allowances**	**4.250.000**	**4.222.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.250.000**	**4.222.700**
401	Wages	2.940.756	2.921.756	0	0	0	0	0	0	0	0	2.940.756	2.921.756
402	Social Security Contributions	1.303.244	1.298.444	0	0	0	0	0	0	0	0	1.303.244	1.298.444
404	Compensation	6.000	2.500	0	0	0	0	0	0	0	0	6.000	2.500
42	**Goods and services**	**2.415.950**	**2.256.747**	**227.000**	**227.000**	**20.500**	**20.500**	**0**	**0**	**3.950**	**7.850**	**2.667.400**	**2.512.097**
420	Travel and subsistence expenses	223.608	216.908	10.000	10.000	2.500	2.500	0	0	0	200	236.108	229.608
421	Utilities, heating, communication and transport	489.565	481.565	94.000	94.000	0	0	0	0	0	0	583.565	575.565
423	Materials and small inventory	477.625	496.134	60.485	60.485	17.300	17.300	0	0	0	70	555.410	573.989
424	Repair and maintenance	126.315	101.803	50.860	50.860	700	700	0	0	0	0	177.875	153.363
425	Contractual services	629.635	623.835	4.400	4.400	0	0	0	0	3.830	7.460	637.865	635.695
426	Other current expenditures	453.202	320.502	7.255	7.255	0	0	0	0	120	120	460.577	327.877
427	Temporary employment	16.000	16.000	0	0	0	0	0	0	0	0	16.000	16.000
43	**Current transfers to extra-budgetary funds**	**515.000**	**515.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515.000**	**515.000**
431	Transfers to Pension Fund	515.000	515.000	0	0	0	0	0	0	0	0	515.000	515.000
44	**Current transfers to local government units**	**400.000**	**403.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400.000**	**403.500**
442	Earmarked grants	400.000	403.500	0	0	0	0	0	0	0	0	400.000	403.500
46	**Subsidies and Transfers**	**86.050**	**114.553**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**2.550**	**2.550**	**108.600**	**137.103**
463	Transfers to NGOs	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
464	Other transfers	84.050	108.653	20.000	17.615	0	0	0	0	2.550	2.550	106.600	128.818
465	Payment upon enforcement documents	0	3.900	0	2.385	0	0	0	0	0	0	0	6.285
48	**Capital expenditures**	**3.000.000**	**2.712.000**	**53.000**	**203.000**	**0**	**0**	**0**	**0**	**103.000**	**99.100**	**3.156.000**	**3.014.100**
480	Purchase of equipment and machinery	2.756.500	2.516.500	0	120.000	0	0	0	0	68.000	64.100	2.824.500	2.700.600
482	Other Buildings	240.000	170.000	53.000	83.000	0	0	0	0	35.000	35.000	328.000	288.000
483	Purchase of furniture	3.500	25.500	0	0	0	0	0	0	0	0	3.500	25.500
1	**ADMINISTRATION**	**1.543.490**	**1.532.690**	**36.500**	**36.500**	**0**	**0**	**0**	**0**	**91.000**	**87.100**	**1.670.990**	**1.656.290**
10	***ADMINISTRATION***	***652.000***	***669.000***	***36.500***	***36.500***	***0***	***0***	***0***	***0***	***0***	***0***	***688.500***	***705.500***
40	**Wages and allowances**	**485.000**	**485.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**485.000**	**485.000**
401	Wages	346.820	346.820	0	0	0	0	0	0	0	0	346.820	346.820
402	Social Security Contributions	138.180	138.180	0	0	0	0	0	0	0	0	138.180	138.180
42	**Goods and services**	**120.200**	**116.997**	**16.500**	**16.500**	**0**	**0**	**0**	**0**	**0**	**0**	**136.700**	**133.497**
420	Travel and subsistence expenses	2.555	2.555	0	0	0	0	0	0	0	0	2.555	2.555

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	16.665	16.665	0	0	0	0	0	0	0	0	16.665	16.665
423	Materials and small inventory	17.131	16.940	0	0	0	0	0	0	0	0	17.131	16.940
424	Repair and maintenance	23.690	20.678	12.860	12.860	0	0	0	0	0	0	36.550	33.538
425	Contractual services	33.190	33.190	3.500	3.500	0	0	0	0	0	0	36.690	36.690
426	Other current expenditures	10.969	10.969	140	140	0	0	0	0	0	0	11.109	11.109
427	Temporary employment	16.000	16.000	0	0	0	0	0	0	0	0	16.000	16.000
46	**Subsidies and Transfers**	**46.800**	**67.003**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**0**	**0**	**66.800**	**87.003**
463	Transfers to NGOs	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
464	Other transfers	44.800	61.103	20.000	17.615	0	0	0	0	0	0	64.800	78.718
465	Payment upon enforcement documents	0	3.900	0	2.385	0	0	0	0	0	0	0	6.285
11	***PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD***	***24.000***	***22.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***24.000***	***22.000***
42	**Goods and services**	**24.000**	**22.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.000**	**22.000**
420	Travel and subsistence expenses	19.800	17.800	0	0	0	0	0	0	0	0	19.800	17.800
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	50	50	0	0	0	0	0	0	0	0	50	50
425	Contractual services	3.600	3.600	0	0	0	0	0	0	0	0	3.600	3.600
426	Other current expenditures	350	350	0	0	0	0	0	0	0	0	350	350
12	***INTERNATIONAL ACTIVITIES***	***286.490***	***265.690***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***286.490***	***265.690***
40	**Wages and allowances**	**76.490**	**65.690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76.490**	**65.690**
401	Wages	72.017	61.217	0	0	0	0	0	0	0	0	72.017	61.217
402	Social Security Contributions	4.473	4.473	0	0	0	0	0	0	0	0	4.473	4.473
42	**Goods and services**	**210.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210.000**	**200.000**
420	Travel and subsistence expenses	20.550	15.550	0	0	0	0	0	0	0	0	20.550	15.550
421	Utilities, heating, communication and transport	37.800	32.800	0	0	0	0	0	0	0	0	37.800	32.800
423	Materials and small inventory	250	250	0	0	0	0	0	0	0	0	250	250
425	Contractual services	24.300	24.300	0	0	0	0	0	0	0	0	24.300	24.300
426	Other current expenditures	127.100	127.100	0	0	0	0	0	0	0	0	127.100	127.100
14	***REFORM IN MD***	***516.000***	***516.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***516.000***	***516.000***
43	**Current transfers to extra-budgetary funds**	**515.000**	**515.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515.000**	**515.000**
431	Transfers to Pension Fund	515.000	515.000	0	0	0	0	0	0	0	0	515.000	515.000
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
1A	***MODERNIZATION IN MD***	***65.000***	***60.000***	***0***	***0***	***0***	***0***	***0***	***0***	***91.000***	***87.100***	***156.000***	***147.100***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
48	**Capital expenditures**	**65.000**	**60.000**	**0**	**0**	**0**	**0**	**0**	**0**	**91.000**	**87.100**	**156.000**	**147.100**
480	Purchase of equipment and machinery	61.500	54.500	0	0	0	0	0	0	56.000	52.100	117.500	106.600
482	Other Buildings	0	0	0	0	0	0	0	0	35.000	35.000	35.000	35.000
483	Purchase of furniture	3.500	5.500	0	0	0	0	0	0	0	0	3.500	5.500
2	**FUNCTIONING OF THE ARNM**	**5.269.510**	**5.285.310**	**184.000**	**184.000**	**500**	**500**	**0**	**0**	**0**	**0**	**5.454.010**	**5.469.810**
20	***FUNCTIONING OF THE ARNM***	***4.353.510***	***4.342.010***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.353.510***	***4.342.010***
40	**Wages and allowances**	**3.621.510**	**3.605.010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.621.510**	**3.605.010**
401	Wages	2.478.919	2.470.719	0	0	0	0	0	0	0	0	2.478.919	2.470.719
402	Social Security Contributions	1.136.591	1.131.791	0	0	0	0	0	0	0	0	1.136.591	1.131.791
404	Compensation	6.000	2.500	0	0	0	0	0	0	0	0	6.000	2.500
42	**Goods and services**	**704.000**	**699.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**704.000**	**699.000**
420	Travel and subsistence expenses	124.847	124.847	0	0	0	0	0	0	0	0	124.847	124.847
421	Utilities, heating, communication and transport	17.100	14.100	0	0	0	0	0	0	0	0	17.100	14.100
423	Materials and small inventory	11.355	9.355	0	0	0	0	0	0	0	0	11.355	9.355
425	Contractual services	544.645	544.645	0	0	0	0	0	0	0	0	544.645	544.645
426	Other current expenditures	6.053	6.053	0	0	0	0	0	0	0	0	6.053	6.053
46	**Subsidies and Transfers**	**28.000**	**38.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.000**	**38.000**
464	Other transfers	28.000	38.000	0	0	0	0	0	0	0	0	28.000	38.000
21	***TRAINING***	***86.000***	***77.300***	***30.000***	***30.000***	***0***	***0***	***0***	***0***	***0***	***0***	***116.000***	***107.300***
42	**Goods and services**	**84.150**	**77.150**	**30.000**	**30.000**	**0**	**0**	**0**	**0**	**0**	**0**	**114.150**	**107.150**
420	Travel and subsistence expenses	54.050	54.050	10.000	10.000	0	0	0	0	0	0	64.050	64.050
423	Materials and small inventory	23.000	20.000	20.000	20.000	0	0	0	0	0	0	43.000	40.000
425	Contractual services	7.000	3.000	0	0	0	0	0	0	0	0	7.000	3.000
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
46	**Subsidies and Transfers**	**1.850**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.850**	**150**
464	Other transfers	1.850	150	0	0	0	0	0	0	0	0	1.850	150
22	***LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA***	***830.000***	***866.000***	***154.000***	***154.000***	***500***	***500***	***0***	***0***	***0***	***0***	***984.500***	***1.020.500***
42	**Goods and services**	**830.000**	**866.000**	**154.000**	**154.000**	**500**	**500**	**0**	**0**	**0**	**0**	**984.500**	**1.020.500**
420	Travel and subsistence expenses	556	556	0	0	0	0	0	0	0	0	556	556
421	Utilities, heating, communication and transport	399.300	399.300	94.000	94.000	0	0	0	0	0	0	493.300	493.300
423	Materials and small inventory	342.414	398.414	40.000	40.000	500	500	0	0	0	0	382.914	438.914
424	Repair and maintenance	77.750	57.750	20.000	20.000	0	0	0	0	0	0	97.750	77.750
425	Contractual services	9.950	9.950	0	0	0	0	0	0	0	0	9.950	9.950

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
426	Other current expenditures	30	30	0	0	0	0	0	0	0	0	30	30
3	**INTERNATIONAL MISSIONS AND OPERATIONS**	**447.000**	**289.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**447.000**	**289.000**
30	***INTERNATIONAL MISSIONS AND OPERATIONS***	***447.000***	***289.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***447.000***	***289.000***
40	**Wages and allowances**	**67.000**	**67.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67.000**	**67.000**
401	Wages	43.000	43.000	0	0	0	0	0	0	0	0	43.000	43.000
402	Social Security Contributions	24.000	24.000	0	0	0	0	0	0	0	0	24.000	24.000
42	**Goods and services**	**380.000**	**222.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**380.000**	**222.000**
423	Materials and small inventory	74.000	47.200	0	0	0	0	0	0	0	0	74.000	47.200
426	Other current expenditures	306.000	174.800	0	0	0	0	0	0	0	0	306.000	174.800
5	**REAL ESTATE SERVICES**	**292.000**	**215.500**	**78.000**	**108.000**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**390.000**	**343.500**
50	***MAINTENANCE OF FACILITIES AND INFRASTRUCTURE***	***40.000***	***40.000***	***25.000***	***25.000***	***0***	***0***	***0***	***0***	***0***	***0***	***65.000***	***65.000***
42	**Goods and services**	**40.000**	**40.000**	**25.000**	**25.000**	**0**	**0**	**0**	**0**	**0**	**0**	**65.000**	**65.000**
420	Travel and subsistence expenses	0	300	0	0	0	0	0	0	0	0	0	300
421	Utilities, heating, communication and transport	17.200	17.200	0	0	0	0	0	0	0	0	17.200	17.200
424	Repair and maintenance	22.000	22.000	18.000	18.000	0	0	0	0	0	0	40.000	40.000
425	Contractual services	600	300	0	0	0	0	0	0	0	0	600	300
426	Other current expenditures	200	200	7.000	7.000	0	0	0	0	0	0	7.200	7.200
51	***SERVICES***	***12.000***	***5.500***	***0***	***0***	***20.000***	***20.000***	***0***	***0***	***0***	***0***	***32.000***	***25.500***
42	**Goods and services**	**12.000**	**5.500**	**0**	**0**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**32.000**	**25.500**
420	Travel and subsistence expenses	0	0	0	0	2.500	2.500	0	0	0	0	2.500	2.500
421	Utilities, heating, communication and transport	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
423	Materials and small inventory	6.700	1.700	0	0	16.800	16.800	0	0	0	0	23.500	18.500
424	Repair and maintenance	2.750	1.250	0	0	700	700	0	0	0	0	3.450	1.950
425	Contractual services	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
426	Other current expenditures	50	50	0	0	0	0	0	0	0	0	50	50
5Б	***CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE***	***240.000***	***170.000***	***53.000***	***83.000***	***0***	***0***	***0***	***0***	***0***	***0***	***293.000***	***253.000***
48	**Capital expenditures**	**240.000**	**170.000**	**53.000**	**83.000**	**0**	**0**	**0**	**0**	**0**	**0**	**293.000**	**253.000**
482	Other Buildings	240.000	170.000	53.000	83.000	0	0	0	0	0	0	293.000	253.000
6	**MILITARY ACADEMY**	**20.000**	**16.500**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**6.500**	**10.400**	**28.000**	**28.400**
60	***MILITARY ACADEMY***	***20.000***	***16.500***	***1.500***	***1.500***	***0***	***0***	***0***	***0***	***6.500***	***10.400***	***28.000***	***28.400***
42	**Goods and services**	**11.600**	**8.100**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**3.950**	**7.850**	**17.050**	**17.450**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	1.250	1.250	0	0	0	0	0	0	0	200	1.250	1.450
423	Materials and small inventory	2.575	2.075	485	485	0	0	0	0	0	70	3.060	2.630
424	Repair and maintenance	75	75	0	0	0	0	0	0	0	0	75	75
425	Contractual services	5.350	3.850	900	900	0	0	0	0	3.830	7.460	10.080	12.210
426	Other current expenditures	2.350	850	115	115	0	0	0	0	120	120	2.585	1.085
46	**Subsidies and Transfers**	**8.400**	**8.400**	**0**	**0**	**0**	**0**	**0**	**0**	**2.550**	**2.550**	**10.950**	**10.950**
464	Other transfers	8.400	8.400	0	0	0	0	0	0	2.550	2.550	10.950	10.950
A	**DECENTRALIZATION**	**400.000**	**403.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400.000**	**403.500**
A2	***DEVOLUTION OF COMPETENCES OF LGUs***	***400.000***	***403.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***400.000***	***403.500***
44	**Current transfers to local government units**	**400.000**	**403.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400.000**	**403.500**
442	Earmarked grants	400.000	403.500	0	0	0	0	0	0	0	0	400.000	403.500
B	**PROMOTION OF DEFENSE AND SECURITY**	**2.695.000**	**2.482.000**	**0**	**120.000**	**0**	**0**	**0**	**0**	**12.000**	**12.000**	**2.707.000**	**2.614.000**
BA	***NATO INTEGRATION***	***2.695.000***	***2.482.000***	***0***	***120.000***	***0***	***0***	***0***	***0***	***12.000***	***12.000***	***2.707.000***	***2.614.000***
48	**Capital expenditures**	**2.695.000**	**2.482.000**	**0**	**120.000**	**0**	**0**	**0**	**0**	**12.000**	**12.000**	**2.707.000**	**2.614.000**
480	Purchase of equipment and machinery	2.695.000	2.462.000	0	120.000	0	0	0	0	12.000	12.000	2.707.000	2.594.000
483	Purchase of furniture	0	20.000	0	0	0	0	0	0	0	0	0	20.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
05002	**DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION**	**44.500**	**40.494**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44.500**	**40.494**
1	**ADMINISTRATION**	**31.570**	**29.637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31.570**	**29.637**
10	ADMINISTRATION	31.570	29.637	0	0	0	0	0	0	0	0	31.570	29.637
2	**AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU**	**12.930**	**10.857**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.930**	**10.857**
20	AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU	12.930	10.857	0	0	0	0	0	0	0	0	12.930	10.857
EXPENDITURES													
40	**Wages and allowances**	**27.000**	**25.010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27.000**	**25.010**
401	Wages	21.030	19.400	0	0	0	0	0	0	0	0	21.030	19.400
402	Social Security Contributions	5.900	5.530	0	0	0	0	0	0	0	0	5.900	5.530
404	Compensation	70	80	0	0	0	0	0	0	0	0	70	80
42	**Goods and services**	**8.500**	**7.210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.500**	**7.210**
420	Travel and subsistence expenses	700	450	0	0	0	0	0	0	0	0	700	450
421	Utilities, heating, communication and transport	1.900	1.650	0	0	0	0	0	0	0	0	1.900	1.650
423	Materials and small inventory	500	490	0	0	0	0	0	0	0	0	500	490
424	Repair and maintenance	1.500	950	0	0	0	0	0	0	0	0	1.500	950
425	Contractual services	3.500	3.270	0	0	0	0	0	0	0	0	3.500	3.270
426	Other current expenditures	400	400	0	0	0	0	0	0	0	0	400	400
48	**Capital expenditures**	**9.000**	**8.274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.000**	**8.274**
480	Purchase of equipment and machinery	7.300	6.524	0	0	0	0	0	0	0	0	7.300	6.524
485	Investments and nonfinancial assets	200	200	0	0	0	0	0	0	0	0	200	200
486	Purchase of vehicles	1.500	1.550	0	0	0	0	0	0	0	0	1.500	1.550
1	**ADMINISTRATION**	**31.570**	**29.637**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31.570**	**29.637**
10	***ADMINISTRATION***	***31.570***	***29.637***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***31.570***	***29.637***
40	**Wages and allowances**	**19.070**	**18.270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.070**	**18.270**
401	Wages	14.000	13.400	0	0	0	0	0	0	0	0	14.000	13.400
402	Social Security Contributions	5.000	4.790	0	0	0	0	0	0	0	0	5.000	4.790
404	Compensation	70	80	0	0	0	0	0	0	0	0	70	80

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**4.000**	**3.550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**3.550**
420	Travel and subsistence expenses	700	450	0	0	0	0	0	0	0	0	700	450
421	Utilities, heating, communication and transport	1.600	1.450	0	0	0	0	0	0	0	0	1.600	1.450
423	Materials and small inventory	400	400	0	0	0	0	0	0	0	0	400	400
424	Repair and maintenance	400	350	0	0	0	0	0	0	0	0	400	350
425	Contractual services	500	500	0	0	0	0	0	0	0	0	500	500
426	Other current expenditures	400	400	0	0	0	0	0	0	0	0	400	400
48	**Capital expenditures**	**8.500**	**7.817**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.500**	**7.817**
480	Purchase of equipment and machinery	6.800	6.067	0	0	0	0	0	0	0	0	6.800	6.067
485	Investments and nonfinancial assets	200	200	0	0	0	0	0	0	0	0	200	200
486	Purchase of vehicles	1.500	1.550	0	0	0	0	0	0	0	0	1.500	1.550
2	**AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU**	**12.930**	**10.857**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.930**	**10.857**
20	***AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU***	***12.930***	***10.857***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.930***	***10.857***
40	**Wages and allowances**	**7.930**	**6.740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.930**	**6.740**
401	Wages	7.030	6.000	0	0	0	0	0	0	0	0	7.030	6.000
402	Social Security Contributions	900	740	0	0	0	0	0	0	0	0	900	740
42	**Goods and services**	**4.500**	**3.660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.500**	**3.660**
421	Utilities, heating, communication and transport	300	200	0	0	0	0	0	0	0	0	300	200
423	Materials and small inventory	100	90	0	0	0	0	0	0	0	0	100	90
424	Repair and maintenance	1.100	600	0	0	0	0	0	0	0	0	1.100	600
425	Contractual services	3.000	2.770	0	0	0	0	0	0	0	0	3.000	2.770
48	**Capital expenditures**	**500**	**457**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**457**
480	Purchase of equipment and machinery	500	457	0	0	0	0	0	0	0	0	500	457

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
05003	**DIRECTORATE FOR PROTECTION AND RESCUE**	**221.087**	**229.647**	**54.000**	**54.000**	**0**	**0**	**0**	**0**	**0**	**15.974**	**275.087**	**299.621**
2	**PROTECTION AND RESCUE**	**218.887**	**227.447**	**54.000**	**54.000**	**0**	**0**	**0**	**0**	**0**	**15.974**	**272.887**	**297.421**
20	PROTECTION AND RESCUE	218.887	227.447	54.000	54.000	0	0	0	0	0	15.974	272.887	297.421
M	**EU INTEGRATION**	**2.200**	**2.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.200**	**2.200**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	2.200	2.200	0	0	0	0	0	0	0	0	2.200	2.200
EXPENDITURES													
40	**Wages and allowances**	**132.087**	**134.947**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**132.087**	**134.947**
401	Wages	96.424	96.424	0	0	0	0	0	0	0	0	96.424	96.424
402	Social Security Contributions	35.663	35.663	0	0	0	0	0	0	0	0	35.663	35.663
404	Compensation	0	2.860	0	0	0	0	0	0	0	0	0	2.860
42	**Goods and services**	**75.000**	**78.900**	**16.000**	**16.000**	**0**	**0**	**0**	**0**	**0**	**297**	**91.000**	**95.197**
420	Travel and subsistence expenses	800	2.100	1.000	1.000	0	0	0	0	0	0	1.800	3.100
421	Utilities, heating, communication and transport	15.000	15.800	2.000	2.000	0	0	0	0	0	15	17.000	17.815
423	Materials and small inventory	5.000	5.700	1.000	1.000	0	0	0	0	0	0	6.000	6.700
424	Repair and maintenance	23.000	23.200	7.000	7.000	0	0	0	0	0	0	30.000	30.200
425	Contractual services	23.000	23.900	2.000	2.000	0	0	0	0	0	282	25.000	26.182
426	Other current expenditures	8.200	8.200	3.000	3.000	0	0	0	0	0	0	11.200	11.200
46	**Subsidies and Transfers**	**7.000**	**8.800**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**0**	**9.230**	**15.000**	**26.030**
463	Transfers to NGOs	0	0	6.000	6.000	0	0	0	0	0	0	6.000	6.000
464	Other transfers	7.000	8.800	2.000	2.000	0	0	0	0	0	9.230	9.000	20.030
48	**Capital expenditures**	**7.000**	**7.000**	**30.000**	**30.000**	**0**	**0**	**0**	**0**	**0**	**6.447**	**37.000**	**43.447**
480	Purchase of equipment and machinery	7.000	7.000	30.000	30.000	0	0	0	0	0	6.447	37.000	43.447
2	**PROTECTION AND RESCUE**	**218.887**	**227.447**	**54.000**	**54.000**	**0**	**0**	**0**	**0**	**0**	**15.974**	**272.887**	**297.421**
20	***PROTECTION AND RESCUE***	***218.887***	***227.447***	***54.000***	***54.000***	***0***	***0***	***0***	***0***	***0***	***15.974***	***272.887***	***297.421***
40	**Wages and allowances**	**132.087**	**134.947**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**132.087**	**134.947**
401	Wages	96.424	96.424	0	0	0	0	0	0	0	0	96.424	96.424
402	Social Security Contributions	35.663	35.663	0	0	0	0	0	0	0	0	35.663	35.663

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
404	Compensation	0	2.860	0	0	0	0	0	0	0	0	0	2.860
42	**Goods and services**	**72.800**	**76.700**	**16.000**	**16.000**	**0**	**0**	**0**	**0**	**0**	**297**	**88.800**	**92.997**
420	Travel and subsistence expenses	800	2.100	1.000	1.000	0	0	0	0	0	0	1.800	3.100
421	Utilities, heating, communication and transport	15.000	15.800	2.000	2.000	0	0	0	0	0	15	17.000	17.815
423	Materials and small inventory	5.000	5.700	1.000	1.000	0	0	0	0	0	0	6.000	6.700
424	Repair and maintenance	23.000	23.200	7.000	7.000	0	0	0	0	0	0	30.000	30.200
425	Contractual services	23.000	23.900	2.000	2.000	0	0	0	0	0	282	25.000	26.182
426	Other current expenditures	6.000	6.000	3.000	3.000	0	0	0	0	0	0	9.000	9.000
46	**Subsidies and Transfers**	**7.000**	**8.800**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**0**	**9.230**	**15.000**	**26.030**
463	Transfers to NGOs	0	0	6.000	6.000	0	0	0	0	0	0	6.000	6.000
464	Other transfers	7.000	8.800	2.000	2.000	0	0	0	0	0	9.230	9.000	20.030
48	**Capital expenditures**	**7.000**	**7.000**	**30.000**	**30.000**	**0**	**0**	**0**	**0**	**0**	**6.447**	**37.000**	**43.447**
480	Purchase of equipment and machinery	7.000	7.000	30.000	30.000	0	0	0	0	0	6.447	37.000	43.447
M	**EU INTEGRATION**	**2.200**	**2.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.200**	**2.200**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***2.200***	***2.200***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.200***	***2.200***
42	**Goods and services**	**2.200**	**2.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.200**	**2.200**
426	Other current expenditures	2.200	2.200	0	0	0	0	0	0	0	0	2.200	2.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
05004	**CENTER FOR CRISIS MANAGEMENT**	**169.812**	**205.822**	**0**	**0**	**0**	**0**	**0**	**0**	**18.000**	**19.729**	**187.812**	**225.551**
2	**CRISIS MANAGEMENT**	**154.812**	**175.822**	**0**	**0**	**0**	**0**	**0**	**0**	**18.000**	**19.729**	**172.812**	**195.551**
20	CRISIS MANAGEMENT	154.812	175.822	0	0	0	0	0	0	18.000	19.729	172.812	195.551
3	**COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER**	**15.000**	**30.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**30.000**
3A	COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER	15.000	30.000	0	0	0	0	0	0	0	0	15.000	30.000
EXPENDITURES													
40	**Wages and allowances**	**137.212**	**146.222**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**137.212**	**146.222**
401	Wages	100.165	102.915	0	0	0	0	0	0	0	0	100.165	102.915
402	Social Security Contributions	37.047	40.297	0	0	0	0	0	0	0	0	37.047	40.297
404	Compensation	0	3.010	0	0	0	0	0	0	0	0	0	3.010
42	**Goods and services**	**15.000**	**22.682**	**0**	**0**	**0**	**0**	**0**	**0**	**12.700**	**14.086**	**27.700**	**36.768**
420	Travel and subsistence expenses	500	3.030	0	0	0	0	0	0	5.030	5.345	5.530	8.375
421	Utilities, heating, communication and transport	8.000	10.050	0	0	0	0	0	0	290	290	8.290	10.340
423	Materials and small inventory	1.500	1.576	0	0	0	0	0	0	170	263	1.670	1.839
424	Repair and maintenance	2.500	1.897	0	0	0	0	0	0	0	0	2.500	1.897
425	Contractual services	2.000	4.929	0	0	0	0	0	0	5.710	6.688	7.710	11.617
426	Other current expenditures	500	1.200	0	0	0	0	0	0	1.500	1.500	2.000	2.700
46	**Subsidies and Transfers**	**1.000**	**2.998**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**2.998**
464	Other transfers	1.000	716	0	0	0	0	0	0	0	0	1.000	716
465	Payment upon enforcement documents	0	2.282	0	0	0	0	0	0	0	0	0	2.282
48	**Capital expenditures**	**16.600**	**33.920**	**0**	**0**	**0**	**0**	**0**	**0**	**5.300**	**5.643**	**21.900**	**39.563**
480	Purchase of equipment and machinery	1.500	7.000	0	0	0	0	0	0	5.000	5.093	6.500	12.093
481	Buildings	0	0	0	0	0	0	0	0	300	300	300	300
482	Other Buildings	14.800	23.340	0	0	0	0	0	0	0	0	14.800	23.340
483	Purchase of furniture	0	3.200	0	0	0	0	0	0	0	0	0	3.200
485	Investments and nonfinancial assets	300	380	0	0	0	0	0	0	0	250	300	630
2	**CRISIS MANAGEMENT**	**154.812**	**175.822**	**0**	**0**	**0**	**0**	**0**	**0**	**18.000**	**19.729**	**172.812**	**195.551**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
20	***CRISIS MANAGEMENT***	***154.812***	***175.822***	***0***	***0***	***0***	***0***	***0***	***0***	***18.000***	***19.729***	***172.812***	***195.551***
40	**Wages and allowances**	**137.212**	**146.222**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**137.212**	**146.222**
401	Wages	100.165	102.915	0	0	0	0	0	0	0	0	100.165	102.915
402	Social Security Contributions	37.047	40.297	0	0	0	0	0	0	0	0	37.047	40.297
404	Compensation	0	3.010	0	0	0	0	0	0	0	0	0	3.010
42	**Goods and services**	**15.000**	**21.982**	**0**	**0**	**0**	**0**	**0**	**0**	**12.700**	**14.086**	**27.700**	**36.068**
420	Travel and subsistence expenses	500	3.030	0	0	0	0	0	0	5.030	5.345	5.530	8.375
421	Utilities, heating, communication and transport	8.000	10.050	0	0	0	0	0	0	290	290	8.290	10.340
423	Materials and small inventory	1.500	1.576	0	0	0	0	0	0	170	263	1.670	1.839
424	Repair and maintenance	2.500	1.897	0	0	0	0	0	0	0	0	2.500	1.897
425	Contractual services	2.000	4.229	0	0	0	0	0	0	5.710	6.688	7.710	10.917
426	Other current expenditures	500	1.200	0	0	0	0	0	0	1.500	1.500	2.000	2.700
46	**Subsidies and Transfers**	**1.000**	**2.998**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**2.998**
464	Other transfers	1.000	716	0	0	0	0	0	0	0	0	1.000	716
465	Payment upon enforcement documents	0	2.282	0	0	0	0	0	0	0	0	0	2.282
48	**Capital expenditures**	**1.600**	**4.620**	**0**	**0**	**0**	**0**	**0**	**0**	**5.300**	**5.643**	**6.900**	**10.263**
480	Purchase of equipment and machinery	500	2.100	0	0	0	0	0	0	5.000	5.093	5.500	7.193
481	Buildings	0	0	0	0	0	0	0	0	300	300	300	300
482	Other Buildings	800	2.140	0	0	0	0	0	0	0	0	800	2.140
485	Investments and nonfinancial assets	300	380	0	0	0	0	0	0	0	250	300	630
3	**COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER**	**15.000**	**30.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**30.000**
3A	***COMMUNICATION-INFORMATION SYSTEM WITH A UNIQUE DIALING NUMBER***	***15.000***	***30.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***15.000***	***30.000***
42	**Goods and services**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
425	Contractual services	0	700	0	0	0	0	0	0	0	0	0	700
48	**Capital expenditures**	**15.000**	**29.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**29.300**
480	Purchase of equipment and machinery	1.000	4.900	0	0	0	0	0	0	0	0	1.000	4.900
482	Other Buildings	14.000	21.200	0	0	0	0	0	0	0	0	14.000	21.200
483	Purchase of furniture	0	3.200	0	0	0	0	0	0	0	0	0	3.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
06001	**MINISTRY OF INTERIOR**	**10.445.110**	**10.234.600**	**1.400.000**	**1.400.000**	**45.000**	**45.000**	**0**	**0**	**1.000**	**91.285**	**11.891.110**	**11.770.885**
1	**ADMINISTRATION**	**110.910**	**110.910**	**0**	**0**	**45.000**	**45.000**	**0**	**0**	**0**	**0**	**155.910**	**155.910**
10	ADMINISTRATION	93.895	93.895	0	0	0	0	0	0	0	0	93.895	93.895
11	CATERING	17.015	17.015	0	0	45.000	45.000	0	0	0	0	62.015	62.015
2	**SAFETY**	**10.271.588**	**10.061.078**	**1.400.000**	**1.400.000**	**0**	**0**	**0**	**0**	**1.000**	**91.285**	**11.672.588**	**11.552.363**
20	PUBLIC SECURITY	8.412.111	8.256.381	1.400.000	1.400.000	0	0	0	0	1.000	91.285	9.813.111	9.747.666
21	DEPARTMENTS OF INTERNAL AFFAIRS	184.855	184.855	0	0	0	0	0	0	0	0	184.855	184.855
22	REGIONAL CENTRES FOR BORDER OPERATIONS	1.114.572	1.114.572	0	0	0	0	0	0	0	0	1.114.572	1.114.572
23	INTEGRATED BORDER MANAGEMENT	12.750	12.750	0	0	0	0	0	0	0	0	12.750	12.750
2А	POLICE REFORMS	464.300	409.520	0	0	0	0	0	0	0	0	464.300	409.520
2Б	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT	83.000	83.000	0	0	0	0	0	0	0	0	83.000	83.000
3	**TRAINING CENTER**	**60.762**	**60.762**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60.762**	**60.762**
30	TRAINING CENTER	60.762	60.762	0	0	0	0	0	0	0	0	60.762	60.762
Г	**STRENGTHENING THE RULE OF LAW**	**1.850**	**1.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.850**	**1.850**
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION	1.850	1.850	0	0	0	0	0	0	0	0	1.850	1.850
EXPENDITURES													
40	**Wages and allowances**	**8.090.000**	**8.100.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.090.000**	**8.100.000**
401	Wages	5.484.305	5.491.555	0	0	0	0	0	0	0	0	5.484.305	5.491.555
402	Social Security Contributions	2.605.695	2.608.445	0	0	0	0	0	0	0	0	2.605.695	2.608.445
42	**Goods and services**	**1.657.310**	**1.453.820**	**840.000**	**778.810**	**37.000**	**37.000**	**0**	**0**	**0**	**29.065**	**2.534.310**	**2.298.695**
420	Travel and subsistence expenses	13.000	33.000	21.000	21.000	0	0	0	0	0	120	34.000	54.120
421	Utilities, heating, communication and transport	430.000	430.000	83.700	83.700	12.000	12.000	0	0	0	0	525.700	525.700
423	Materials and small inventory	758.010	534.520	543.000	481.810	20.000	20.000	0	0	0	19.985	1.321.010	1.056.315
424	Repair and maintenance	341.220	341.220	139.000	139.000	1.500	1.500	0	0	0	8.953	481.720	490.673
425	Contractual services	107.080	107.080	37.000	37.000	2.500	2.500	0	0	0	0	146.580	146.580
426	Other current expenditures	8.000	8.000	16.300	16.300	1.000	1.000	0	0	0	7	25.300	25.307
46	**Subsidies and Transfers**	**150.000**	**187.760**	**100.000**	**161.190**	**0**	**0**	**0**	**0**	**1.000**	**1.000**	**251.000**	**349.950**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
464	Other transfers	150.000	150.000	100.000	100.000	0	0	0	0	1.000	1.000	251.000	251.000
465	Payment upon enforcement documents	0	37.760	0	61.190	0	0	0	0	0	0	0	98.950
48	**Capital expenditures**	**547.800**	**493.020**	**460.000**	**460.000**	**8.000**	**8.000**	**0**	**0**	**0**	**61.220**	**1.015.800**	**1.022.240**
480	Purchase of equipment and machinery	414.200	364.420	350.000	350.000	2.000	2.000	0	0	0	23.440	766.200	739.860
481	Buildings	83.000	83.000	50.000	50.000	4.000	4.000	0	0	0	0	137.000	137.000
483	Purchase of furniture	0	0	5.000	5.000	2.000	2.000	0	0	0	0	7.000	7.000
485	Investments and nonfinancial assets	50.600	45.600	45.000	45.000	0	0	0	0	0	0	95.600	90.600
486	Purchase of vehicles	0	0	10.000	10.000	0	0	0	0	0	37.780	10.000	47.780
1	**ADMINISTRATION**	**110.910**	**110.910**	**0**	**0**	**45.000**	**45.000**	**0**	**0**	**0**	**0**	**155.910**	**155.910**
10	***ADMINISTRATION***	***93.895***	***93.895***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***93.895***	***93.895***
40	**Wages and allowances**	**45.980**	**45.980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45.980**	**45.980**
401	Wages	31.150	31.150	0	0	0	0	0	0	0	0	31.150	31.150
402	Social Security Contributions	14.830	14.830	0	0	0	0	0	0	0	0	14.830	14.830
42	**Goods and services**	**47.915**	**47.915**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47.915**	**47.915**
420	Travel and subsistence expenses	2.450	2.450	0	0	0	0	0	0	0	0	2.450	2.450
421	Utilities, heating, communication and transport	25.870	25.870	0	0	0	0	0	0	0	0	25.870	25.870
423	Materials and small inventory	4.900	4.900	0	0	0	0	0	0	0	0	4.900	4.900
424	Repair and maintenance	10.450	10.450	0	0	0	0	0	0	0	0	10.450	10.450
425	Contractual services	2.715	2.715	0	0	0	0	0	0	0	0	2.715	2.715
426	Other current expenditures	1.530	1.530	0	0	0	0	0	0	0	0	1.530	1.530
11	***CATERING***	***17.015***	***17.015***	***0***	***0***	***45.000***	***45.000***	***0***	***0***	***0***	***0***	***62.015***	***62.015***
40	**Wages and allowances**	**17.015**	**17.015**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.015**	**17.015**
401	Wages	11.530	11.530	0	0	0	0	0	0	0	0	11.530	11.530
402	Social Security Contributions	5.485	5.485	0	0	0	0	0	0	0	0	5.485	5.485
42	**Goods and services**	**0**	**0**	**0**	**0**	**37.000**	**37.000**	**0**	**0**	**0**	**0**	**37.000**	**37.000**
421	Utilities, heating, communication and transport	0	0	0	0	12.000	12.000	0	0	0	0	12.000	12.000
423	Materials and small inventory	0	0	0	0	20.000	20.000	0	0	0	0	20.000	20.000
424	Repair and maintenance	0	0	0	0	1.500	1.500	0	0	0	0	1.500	1.500
425	Contractual services	0	0	0	0	2.500	2.500	0	0	0	0	2.500	2.500
426	Other current expenditures	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**8.000**	**8.000**
480	Purchase of equipment and machinery	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
481	Buildings	0	0	0	0	4.000	4.000	0	0	0	0	4.000	4.000
483	Purchase of furniture	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
2	**SAFETY**	**10.271.588**	**10.061.078**	**1.400.000**	**1.400.000**	**0**	**0**	**0**	**0**	**1.000**	**91.285**	**11.672.588**	**11.552.363**
20	***PUBLIC SECURITY***	***8.412.111***	***8.256.381***	***1.400.000***	***1.400.000***	***0***	***0***	***0***	***0***	***1.000***	***91.285***	***9.813.111***	***9.747.666***
40	**Wages and allowances**	**6.943.721**	**6.953.721**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.943.721**	**6.953.721**
401	Wages	4.707.697	4.714.947	0	0	0	0	0	0	0	0	4.707.697	4.714.947
402	Social Security Contributions	2.236.024	2.238.774	0	0	0	0	0	0	0	0	2.236.024	2.238.774
42	**Goods and services**	**1.318.390**	**1.114.900**	**840.000**	**778.810**	**0**	**0**	**0**	**0**	**0**	**29.065**	**2.158.390**	**1.922.775**
420	Travel and subsistence expenses	8.850	28.850	21.000	21.000	0	0	0	0	0	120	29.850	49.970
421	Utilities, heating, communication and transport	226.580	226.580	83.700	83.700	0	0	0	0	0	0	310.280	310.280
423	Materials and small inventory	728.910	505.420	543.000	481.810	0	0	0	0	0	19.985	1.271.910	1.007.215
424	Repair and maintenance	247.220	247.220	139.000	139.000	0	0	0	0	0	8.953	386.220	395.173
425	Contractual services	101.980	101.980	37.000	37.000	0	0	0	0	0	0	138.980	138.980
426	Other current expenditures	4.850	4.850	16.300	16.300	0	0	0	0	0	7	21.150	21.157
46	**Subsidies and Transfers**	**150.000**	**187.760**	**100.000**	**161.190**	**0**	**0**	**0**	**0**	**1.000**	**1.000**	**251.000**	**349.950**
464	Other transfers	150.000	150.000	100.000	100.000	0	0	0	0	1.000	1.000	251.000	251.000
465	Payment upon enforcement documents	0	37.760	0	61.190	0	0	0	0	0	0	0	98.950
48	**Capital expenditures**	**0**	**0**	**460.000**	**460.000**	**0**	**0**	**0**	**0**	**0**	**61.220**	**460.000**	**521.220**
480	Purchase of equipment and machinery	0	0	350.000	350.000	0	0	0	0	0	23.440	350.000	373.440
481	Buildings	0	0	50.000	50.000	0	0	0	0	0	0	50.000	50.000
483	Purchase of furniture	0	0	5.000	5.000	0	0	0	0	0	0	5.000	5.000
485	Investments and nonfinancial assets	0	0	45.000	45.000	0	0	0	0	0	0	45.000	45.000
486	Purchase of vehicles	0	0	10.000	10.000	0	0	0	0	0	37.780	10.000	47.780
21	***DEPARTMENTS OF INTERNAL AFFAIRS***	***184.855***	***184.855***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***184.855***	***184.855***
42	**Goods and services**	**184.855**	**184.855**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**184.855**	**184.855**
420	Travel and subsistence expenses	700	700	0	0	0	0	0	0	0	0	700	700
421	Utilities, heating, communication and transport	118.200	118.200	0	0	0	0	0	0	0	0	118.200	118.200
423	Materials and small inventory	7.900	7.900	0	0	0	0	0	0	0	0	7.900	7.900
424	Repair and maintenance	55.700	55.700	0	0	0	0	0	0	0	0	55.700	55.700
425	Contractual services	1.955	1.955	0	0	0	0	0	0	0	0	1.955	1.955
426	Other current expenditures	400	400	0	0	0	0	0	0	0	0	400	400
22	***REGIONAL CENTRES FOR BORDER OPERATIONS***	***1.114.572***	***1.114.572***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.114.572***	***1.114.572***
40	**Wages and allowances**	**1.057.372**	**1.057.372**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.057.372**	**1.057.372**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	716.372	716.372	0	0	0	0	0	0	0	0	716.372	716.372
402	Social Security Contributions	341.000	341.000	0	0	0	0	0	0	0	0	341.000	341.000
42	**Goods and services**	**57.200**	**57.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57.200**	**57.200**
420	Travel and subsistence expenses	500	500	0	0	0	0	0	0	0	0	500	500
421	Utilities, heating, communication and transport	40.850	40.850	0	0	0	0	0	0	0	0	40.850	40.850
423	Materials and small inventory	1.700	1.700	0	0	0	0	0	0	0	0	1.700	1.700
424	Repair and maintenance	13.800	13.800	0	0	0	0	0	0	0	0	13.800	13.800
425	Contractual services	100	100	0	0	0	0	0	0	0	0	100	100
426	Other current expenditures	250	250	0	0	0	0	0	0	0	0	250	250
23	***INTEGRATED BORDER MANAGEMENT***	***12.750***	***12.750***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.750***	***12.750***
42	**Goods and services**	**12.750**	**12.750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.750**	**12.750**
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
421	Utilities, heating, communication and transport	300	300	0	0	0	0	0	0	0	0	300	300
423	Materials and small inventory	100	100	0	0	0	0	0	0	0	0	100	100
424	Repair and maintenance	12.100	12.100	0	0	0	0	0	0	0	0	12.100	12.100
426	Other current expenditures	50	50	0	0	0	0	0	0	0	0	50	50
2А	***POLICE REFORMS***	***464.300***	***409.520***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***464.300***	***409.520***
48	**Capital expenditures**	**464.300**	**409.520**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**464.300**	**409.520**
480	Purchase of equipment and machinery	413.700	363.920	0	0	0	0	0	0	0	0	413.700	363.920
485	Investments and nonfinancial assets	50.600	45.600	0	0	0	0	0	0	0	0	50.600	45.600
2Б	***RECONSTRUCTION OF BUILDINGS AND EQUIPMENT***	***83.000***	***83.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***83.000***	***83.000***
48	**Capital expenditures**	**83.000**	**83.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83.000**	**83.000**
481	Buildings	83.000	83.000	0	0	0	0	0	0	0	0	83.000	83.000
3	**TRAINING CENTER**	**60.762**	**60.762**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60.762**	**60.762**
30	***TRAINING CENTER***	***60.762***	***60.762***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***60.762***	***60.762***
40	**Wages and allowances**	**25.912**	**25.912**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25.912**	**25.912**
401	Wages	17.556	17.556	0	0	0	0	0	0	0	0	17.556	17.556
402	Social Security Contributions	8.356	8.356	0	0	0	0	0	0	0	0	8.356	8.356
42	**Goods and services**	**34.850**	**34.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34.850**	**34.850**
420	Travel and subsistence expenses	300	300	0	0	0	0	0	0	0	0	300	300
421	Utilities, heating, communication and transport	18.200	18.200	0	0	0	0	0	0	0	0	18.200	18.200
423	Materials and small inventory	14.200	14.200	0	0	0	0	0	0	0	0	14.200	14.200
424	Repair and maintenance	1.950	1.950	0	0	0	0	0	0	0	0	1.950	1.950

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	150	150	0	0	0	0	0	0	0	0	150	150
426	Other current expenditures	50	50	0	0	0	0	0	0	0	0	50	50
Г	**STRENGTHENING THE RULE OF LAW**	**1.850**	**1.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.850**	**1.850**
Г2	***FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION***	***1.850***	***1.850***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.850***	***1.850***
42	**Goods and services**	**1.350**	**1.350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**
423	Materials and small inventory	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	180	180	0	0	0	0	0	0	0	0	180	180
426	Other current expenditures	870	870	0	0	0	0	0	0	0	0	870	870
48	**Capital expenditures**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**
480	Purchase of equipment and machinery	500	500	0	0	0	0	0	0	0	0	500	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
06003	**NATIONAL SECURITY AGENCY**	**462.369**	**652.369**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**462.369**	**652.369**
2	**NATIONAL SECURITY AGENCY**	**462.369**	**652.369**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**462.369**	**652.369**
20	NATIONAL SECURITY AGENCY	462.369	652.369	0	0	0	0	0	0	0	0	462.369	652.369
EXPENDITURES													
40	**Wages and allowances**	**341.989**	**347.989**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**341.989**	**347.989**
401	Wages	231.989	235.989	0	0	0	0	0	0	0	0	231.989	235.989
402	Social Security Contributions	110.000	112.000	0	0	0	0	0	0	0	0	110.000	112.000
42	**Goods and services**	**27.300**	**27.010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27.300**	**27.010**
420	Travel and subsistence expenses	1.500	1.200	0	0	0	0	0	0	0	0	1.500	1.200
421	Utilities, heating, communication and transport	9.500	8.350	0	0	0	0	0	0	0	0	9.500	8.350
423	Materials and small inventory	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
424	Repair and maintenance	7.600	9.600	0	0	0	0	0	0	0	0	7.600	9.600
425	Contractual services	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
426	Other current expenditures	4.200	3.360	0	0	0	0	0	0	0	0	4.200	3.360
46	**Subsidies and Transfers**	**1.080**	**1.570**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.080**	**1.570**
464	Other transfers	1.080	1.570	0	0	0	0	0	0	0	0	1.080	1.570
48	**Capital expenditures**	**92.000**	**275.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92.000**	**275.800**
480	Purchase of equipment and machinery	1.000	18.600	0	0	0	0	0	0	0	0	1.000	18.600
481	Buildings	90.000	256.200	0	0	0	0	0	0	0	0	90.000	256.200
485	Investments and nonfinancial assets	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
2	**NATIONAL SECURITY AGENCY**	**462.369**	**652.369**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**462.369**	**652.369**
20	***NATIONAL SECURITY AGENCY***	***462.369***	***652.369***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***462.369***	***652.369***
40	**Wages and allowances**	**341.989**	**347.989**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**341.989**	**347.989**
401	Wages	231.989	235.989	0	0	0	0	0	0	0	0	231.989	235.989
402	Social Security Contributions	110.000	112.000	0	0	0	0	0	0	0	0	110.000	112.000
42	**Goods and services**	**27.300**	**27.010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27.300**	**27.010**
420	Travel and subsistence expenses	1.500	1.200	0	0	0	0	0	0	0	0	1.500	1.200
421	Utilities, heating, communication and transport	9.500	8.350	0	0	0	0	0	0	0	0	9.500	8.350

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
424	Repair and maintenance	7.600	9.600	0	0	0	0	0	0	0	0	7.600	9.600
425	Contractual services	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
426	Other current expenditures	4.200	3.360	0	0	0	0	0	0	0	0	4.200	3.360
46	**Subsidies and Transfers**	**1.080**	**1.570**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.080**	**1.570**
464	Other transfers	1.080	1.570	0	0	0	0	0	0	0	0	1.080	1.570
48	**Capital expenditures**	**92.000**	**275.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92.000**	**275.800**
480	Purchase of equipment and machinery	1.000	18.600	0	0	0	0	0	0	0	0	1.000	18.600
481	Buildings	90.000	256.200	0	0	0	0	0	0	0	0	90.000	256.200
485	Investments and nonfinancial assets	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
07001	**MINISTRY OF JUSTICE**	**401.404**	**397.064**	**20.000**	**18.000**	**0**	**0**	**0**	**0**	**0**	**0**	**421.404**	**415.064**
1	**ADMINISTRATION**	**400.554**	**396.714**	**20.000**	**18.000**	**0**	**0**	**0**	**0**	**0**	**0**	**420.554**	**414.714**
10	ADMINISTRATION	400.554	396.714	20.000	18.000	0	0	0	0	0	0	420.554	414.714
Г	**STRENGTHENING THE RULE OF LAW**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**	**350**
Г1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME	350	350	0	0	0	0	0	0	0	0	350	350
К	**PUBLIC ADMINISTRATION REFORM**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**
К2	PROFESSIONAL TRAINING AND DEVELOPMENT	500	0	0	0	0	0	0	0	0	0	500	0
EXPENDITURES													
40	**Wages and allowances**	**106.500**	**105.790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106.500**	**105.790**
401	Wages	77.400	75.240	0	0	0	0	0	0	0	0	77.400	75.240
402	Social Security Contributions	29.100	28.260	0	0	0	0	0	0	0	0	29.100	28.260
404	Compensation	0	2.290	0	0	0	0	0	0	0	0	0	2.290
42	**Goods and services**	**62.850**	**59.167**	**16.300**	**14.800**	**0**	**0**	**0**	**0**	**0**	**0**	**79.150**	**73.967**
420	Travel and subsistence expenses	3.600	3.600	2.400	2.400	0	0	0	0	0	0	6.000	6.000
421	Utilities, heating, communication and transport	11.000	10.000	2.300	1.800	0	0	0	0	0	0	13.300	11.800
423	Materials and small inventory	1.500	950	1.000	700	0	0	0	0	0	0	2.500	1.650
424	Repair and maintenance	8.100	5.667	1.000	1.000	0	0	0	0	0	0	9.100	6.667
425	Contractual services	20.650	20.150	8.200	7.700	0	0	0	0	0	0	28.850	27.850
426	Other current expenditures	15.100	14.100	1.400	1.200	0	0	0	0	0	0	16.500	15.300
427	Temporary employment	2.900	4.700	0	0	0	0	0	0	0	0	2.900	4.700
46	**Subsidies and Transfers**	**228.000**	**228.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228.000**	**228.000**
463	Transfers to NGOs	219.000	219.000	0	0	0	0	0	0	0	0	219.000	219.000
464	Other transfers	9.000	9.000	0	0	0	0	0	0	0	0	9.000	9.000
48	**Capital expenditures**	**4.054**	**4.107**	**3.700**	**3.200**	**0**	**0**	**0**	**0**	**0**	**0**	**7.754**	**7.307**
480	Purchase of equipment and machinery	2.954	2.954	3.000	3.000	0	0	0	0	0	0	5.954	5.954
481	Buildings	100	20	0	0	0	0	0	0	0	0	100	20
483	Purchase of furniture	0	0	700	200	0	0	0	0	0	0	700	200
485	Investments and nonfinancial assets	1.000	1.133	0	0	0	0	0	0	0	0	1.000	1.133

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
1	**ADMINISTRATION**	**400.554**	**396.714**	**20.000**	**18.000**	**0**	**0**	**0**	**0**	**0**	**0**	**420.554**	**414.714**
10	***ADMINISTRATION***	***400.554***	***396.714***	***20.000***	***18.000***	***0***	***0***	***0***	***0***	***0***	***0***	***420.554***	***414.714***
40	**Wages and allowances**	**106.500**	**105.790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106.500**	**105.790**
401	Wages	77.400	75.240	0	0	0	0	0	0	0	0	77.400	75.240
402	Social Security Contributions	29.100	28.260	0	0	0	0	0	0	0	0	29.100	28.260
404	Compensation	0	2.290	0	0	0	0	0	0	0	0	0	2.290
42	**Goods and services**	**62.000**	**58.817**	**16.300**	**14.800**	**0**	**0**	**0**	**0**	**0**	**0**	**78.300**	**73.617**
420	Travel and subsistence expenses	3.500	3.500	2.400	2.400	0	0	0	0	0	0	5.900	5.900
421	Utilities, heating, communication and transport	11.000	10.000	2.300	1.800	0	0	0	0	0	0	13.300	11.800
423	Materials and small inventory	1.500	950	1.000	700	0	0	0	0	0	0	2.500	1.650
424	Repair and maintenance	8.100	5.667	1.000	1.000	0	0	0	0	0	0	9.100	6.667
425	Contractual services	20.000	20.000	8.200	7.700	0	0	0	0	0	0	28.200	27.700
426	Other current expenditures	15.000	14.000	1.400	1.200	0	0	0	0	0	0	16.400	15.200
427	Temporary employment	2.900	4.700	0	0	0	0	0	0	0	0	2.900	4.700
46	**Subsidies and Transfers**	**228.000**	**228.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228.000**	**228.000**
463	Transfers to NGOs	219.000	219.000	0	0	0	0	0	0	0	0	219.000	219.000
464	Other transfers	9.000	9.000	0	0	0	0	0	0	0	0	9.000	9.000
48	**Capital expenditures**	**4.054**	**4.107**	**3.700**	**3.200**	**0**	**0**	**0**	**0**	**0**	**0**	**7.754**	**7.307**
480	Purchase of equipment and machinery	2.954	2.954	3.000	3.000	0	0	0	0	0	0	5.954	5.954
481	Buildings	100	20	0	0	0	0	0	0	0	0	100	20
483	Purchase of furniture	0	0	700	200	0	0	0	0	0	0	700	200
485	Investments and nonfinancial assets	1.000	1.133	0	0	0	0	0	0	0	0	1.000	1.133
Г	**STRENGTHENING THE RULE OF LAW**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**	**350**
Г1	***FIGHT AGAINST CORRUPTION AND ORGANISED CRIME***	***350***	***350***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***350***	***350***
42	**Goods and services**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**	**350**
420	Travel and subsistence expenses	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	150	150	0	0	0	0	0	0	0	0	150	150
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
К	**PUBLIC ADMINISTRATION REFORM**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**
К2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***500***	***0***
42	**Goods and services**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**
425	Contractual services	500	0	0	0	0	0	0	0	0	0	500	0

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
07002	**DIRECTORATE FOR EXECUTION OF SANCTIONS**	**940.384**	**954.293**	**0**	**0**	**24.000**	**21.600**	**155.250**	**85.250**	**0**	**0**	**1.119.634**	**1.061.143**
2	**SANCTIONS**	**59.059**	**63.358**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59.059**	**63.358**
20	SANCTIONS	59.059	63.358	0	0	0	0	0	0	0	0	59.059	63.358
3	**PENITENTIARIES**	**881.325**	**890.935**	**0**	**0**	**24.000**	**21.600**	**155.250**	**85.250**	**0**	**0**	**1.060.575**	**997.785**
30	PENITENTIARIES	830.664	846.296	0	0	22.800	17.500	0	0	0	0	853.464	863.796
3А	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	10.440	12.440	0	0	1.200	4.100	0	0	0	0	11.640	16.540
3Б	REFORMS OF PENITENTIARIES	40.221	32.199	0	0	0	0	155.250	85.250	0	0	195.471	117.449
EXPENDITURES													
40	**Wages and allowances**	**579.884**	**601.314**	**0**	**0**	**5.100**	**4.920**	**0**	**0**	**0**	**0**	**584.984**	**606.234**
401	Wages	394.354	402.350	0	0	3.500	3.380	0	0	0	0	397.854	405.730
402	Social Security Contributions	185.530	188.534	0	0	1.600	1.540	0	0	0	0	187.130	190.074
404	Compensation	0	10.430	0	0	0	0	0	0	0	0	0	10.430
42	**Goods and services**	**240.000**	**219.413**	**0**	**0**	**13.250**	**9.259**	**6.450**	**6.450**	**0**	**0**	**259.700**	**235.122**
420	Travel and subsistence expenses	550	550	0	0	100	100	0	0	0	0	650	650
421	Utilities, heating, communication and transport	92.027	85.568	0	0	1.400	1.020	150	150	0	0	93.577	86.738
423	Materials and small inventory	92.009	80.553	0	0	3.000	2.050	50	50	0	0	95.059	82.653
424	Repair and maintenance	26.218	24.718	0	0	1.750	1.300	100	100	0	0	28.068	26.118
425	Contractual services	21.687	20.665	0	0	1.500	1.000	6.100	6.100	0	0	29.287	27.765
426	Other current expenditures	7.509	7.359	0	0	5.500	3.789	50	50	0	0	13.059	11.198
43	**Current transfers to extra-budgetary funds**	**48.000**	**48.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48.000**	**48.000**
433	Transfers to the Health Insurance Fund	48.000	48.000	0	0	0	0	0	0	0	0	48.000	48.000
46	**Subsidies and Transfers**	**20.000**	**39.088**	**0**	**0**	**450**	**321**	**0**	**0**	**0**	**0**	**20.450**	**39.409**
464	Other transfers	20.000	19.758	0	0	450	160	0	0	0	0	20.450	19.918
465	Payment upon enforcement documents	0	19.330	0	0	0	161	0	0	0	0	0	19.491
47	**Social benefits**	**2.500**	**2.500**	**0**	**0**	**4.000**	**3.000**	**0**	**0**	**0**	**0**	**6.500**	**5.500**
471	Social benefits	2.500	2.500	0	0	4.000	3.000	0	0	0	0	6.500	5.500
48	**Capital expenditures**	**50.000**	**43.978**	**0**	**0**	**1.200**	**4.100**	**148.800**	**78.800**	**0**	**0**	**200.000**	**126.878**
480	Purchase of equipment and machinery	1.440	1.440	0	0	800	700	0	0	0	0	2.240	2.140

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
481	Buildings	48.560	40.338	0	0	200	200	148.800	78.800	0	0	197.560	119.338
482	Other Buildings	0	200	0	0	200	3.200	0	0	0	0	200	3.400
483	Purchase of furniture	0	2.000	0	0	0	0	0	0	0	0	0	2.000
2	**SANCTIONS**	**59.059**	**63.358**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59.059**	**63.358**
20	***SANCTIONS***	***59.059***	***63.358***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***59.059***	***63.358***
40	**Wages and allowances**	**24.209**	**30.008**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.209**	**30.008**
401	Wages	17.430	21.261	0	0	0	0	0	0	0	0	17.430	21.261
402	Social Security Contributions	6.779	8.197	0	0	0	0	0	0	0	0	6.779	8.197
404	Compensation	0	550	0	0	0	0	0	0	0	0	0	550
42	**Goods and services**	**24.350**	**22.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.350**	**22.850**
420	Travel and subsistence expenses	350	350	0	0	0	0	0	0	0	0	350	350
421	Utilities, heating, communication and transport	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
423	Materials and small inventory	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
424	Repair and maintenance	11.500	10.000	0	0	0	0	0	0	0	0	11.500	10.000
425	Contractual services	6.000	6.000	0	0	0	0	0	0	0	0	6.000	6.000
426	Other current expenditures	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
46	**Subsidies and Transfers**	**10.000**	**10.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.000**	**10.000**
464	Other transfers	10.000	10.000	0	0	0	0	0	0	0	0	10.000	10.000
48	**Capital expenditures**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**
480	Purchase of equipment and machinery	500	500	0	0	0	0	0	0	0	0	500	500
3	**PENITENTIARIES**	**881.325**	**890.935**	**0**	**0**	**24.000**	**21.600**	**155.250**	**85.250**	**0**	**0**	**1.060.575**	**997.785**
30	***PENITENTIARIES***	***830.664***	***846.296***	***0***	***0***	***22.800***	***17.500***	***0***	***0***	***0***	***0***	***853.464***	***863.796***
40	**Wages and allowances**	**555.675**	**571.306**	**0**	**0**	**5.100**	**4.920**	**0**	**0**	**0**	**0**	**560.775**	**576.226**
401	Wages	376.924	381.089	0	0	3.500	3.380	0	0	0	0	380.424	384.469
402	Social Security Contributions	178.751	180.337	0	0	1.600	1.540	0	0	0	0	180.351	181.877
404	Compensation	0	9.880	0	0	0	0	0	0	0	0	0	9.880
42	**Goods and services**	**214.489**	**195.402**	**0**	**0**	**13.250**	**9.259**	**0**	**0**	**0**	**0**	**227.739**	**204.661**
420	Travel and subsistence expenses	200	200	0	0	100	100	0	0	0	0	300	300
421	Utilities, heating, communication and transport	88.500	82.041	0	0	1.400	1.020	0	0	0	0	89.900	83.061
423	Materials and small inventory	91.000	79.544	0	0	3.000	2.050	0	0	0	0	94.000	81.594
424	Repair and maintenance	14.700	14.700	0	0	1.750	1.300	0	0	0	0	16.450	16.000
425	Contractual services	14.589	13.567	0	0	1.500	1.000	0	0	0	0	16.089	14.567

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
426	Other current expenditures	5.500	5.350	0	0	5.500	3.789	0	0	0	0	11.000	9.139
43	**Current transfers to extra-budgetary funds**	**48.000**	**48.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48.000**	**48.000**
433	Transfers to the Health Insurance Fund	48.000	48.000	0	0	0	0	0	0	0	0	48.000	48.000
46	**Subsidies and Transfers**	**10.000**	**29.088**	**0**	**0**	**450**	**321**	**0**	**0**	**0**	**0**	**10.450**	**29.409**
464	Other transfers	10.000	9.758	0	0	450	160	0	0	0	0	10.450	9.918
465	Payment upon enforcement documents	0	19.330	0	0	0	161	0	0	0	0	0	19.491
47	**Social benefits**	**2.500**	**2.500**	**0**	**0**	**4.000**	**3.000**	**0**	**0**	**0**	**0**	**6.500**	**5.500**
471	Social benefits	2.500	2.500	0	0	4.000	3.000	0	0	0	0	6.500	5.500
3А	***CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES***	***10.440***	***12.440***	***0***	***0***	***1.200***	***4.100***	***0***	***0***	***0***	***0***	***11.640***	***16.540***
48	**Capital expenditures**	**10.440**	**12.440**	**0**	**0**	**1.200**	**4.100**	**0**	**0**	**0**	**0**	**11.640**	**16.540**
480	Purchase of equipment and machinery	940	940	0	0	800	700	0	0	0	0	1.740	1.640
481	Buildings	9.500	9.300	0	0	200	200	0	0	0	0	9.700	9.500
482	Other Buildings	0	200	0	0	200	3.200	0	0	0	0	200	3.400
483	Purchase of furniture	0	2.000	0	0	0	0	0	0	0	0	0	2.000
3Б	***REFORMS OF PENITENTIARIES***	***40.221***	***32.199***	***0***	***0***	***0***	***0***	***155.250***	***85.250***	***0***	***0***	***195.471***	***117.449***
42	**Goods and services**	**1.161**	**1.161**	**0**	**0**	**0**	**0**	**6.450**	**6.450**	**0**	**0**	**7.611**	**7.611**
421	Utilities, heating, communication and transport	27	27	0	0	0	0	150	150	0	0	177	177
423	Materials and small inventory	9	9	0	0	0	0	50	50	0	0	59	59
424	Repair and maintenance	18	18	0	0	0	0	100	100	0	0	118	118
425	Contractual services	1.098	1.098	0	0	0	0	6.100	6.100	0	0	7.198	7.198
426	Other current expenditures	9	9	0	0	0	0	50	50	0	0	59	59
48	**Capital expenditures**	**39.060**	**31.038**	**0**	**0**	**0**	**0**	**148.800**	**78.800**	**0**	**0**	**187.860**	**109.838**
481	Buildings	39.060	31.038	0	0	0	0	148.800	78.800	0	0	187.860	109.838

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
07003	**OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS**	**283.025**	**302.775**	**49.916**	**49.916**	**0**	**0**	**0**	**0**	**0**	**0**	**332.941**	**352.691**
2	**ADMINISTRATION FOR KEEPING REGISTERS**	**283.025**	**302.775**	**49.916**	**49.916**	**0**	**0**	**0**	**0**	**0**	**0**	**332.941**	**352.691**
20	ADMINISTRATION FOR KEEPING REGISTERS	283.025	302.775	49.916	49.916	0	0	0	0	0	0	332.941	352.691
EXPENDITURES													
40	**Wages and allowances**	**178.260**	**183.510**	**5.416**	**5.416**	**0**	**0**	**0**	**0**	**0**	**0**	**183.676**	**188.926**
401	Wages	128.313	128.313	3.954	3.954	0	0	0	0	0	0	132.267	132.267
402	Social Security Contributions	49.947	49.947	1.462	1.462	0	0	0	0	0	0	51.409	51.409
404	Compensation	0	5.250	0	0	0	0	0	0	0	0	0	5.250
42	**Goods and services**	**52.000**	**66.500**	**35.250**	**35.168**	**0**	**0**	**0**	**0**	**0**	**0**	**87.250**	**101.668**
420	Travel and subsistence expenses	400	400	550	550	0	0	0	0	0	0	950	950
421	Utilities, heating, communication and transport	7.000	9.000	9.600	9.600	0	0	0	0	0	0	16.600	18.600
423	Materials and small inventory	6.300	9.300	6.400	6.318	0	0	0	0	0	0	12.700	15.618
424	Repair and maintenance	9.000	13.500	3.000	3.000	0	0	0	0	0	0	12.000	16.500
425	Contractual services	29.000	34.000	15.000	15.000	0	0	0	0	0	0	44.000	49.000
426	Other current expenditures	300	300	700	700	0	0	0	0	0	0	1.000	1.000
46	**Subsidies and Transfers**	**2.765**	**2.765**	**0**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**2.765**	**2.847**
464	Other transfers	2.765	2.765	0	0	0	0	0	0	0	0	2.765	2.765
465	Payment upon enforcement documents	0	0	0	82	0	0	0	0	0	0	0	82
48	**Capital expenditures**	**50.000**	**50.000**	**9.250**	**9.250**	**0**	**0**	**0**	**0**	**0**	**0**	**59.250**	**59.250**
480	Purchase of equipment and machinery	34.880	34.880	2.000	2.000	0	0	0	0	0	0	36.880	36.880
481	Buildings	1.000	1.000	4.250	4.250	0	0	0	0	0	0	5.250	5.250
483	Purchase of furniture	1.000	1.000	2.000	2.000	0	0	0	0	0	0	3.000	3.000
485	Investments and nonfinancial assets	13.120	13.120	0	0	0	0	0	0	0	0	13.120	13.120
486	Purchase of vehicles	0	0	1.000	1.000	0	0	0	0	0	0	1.000	1.000
2	**ADMINISTRATION FOR KEEPING REGISTERS**	**283.025**	**302.775**	**49.916**	**49.916**	**0**	**0**	**0**	**0**	**0**	**0**	**332.941**	**352.691**
20	***ADMINISTRATION FOR KEEPING REGISTERS***	***283.025***	***302.775***	***49.916***	***49.916***	***0***	***0***	***0***	***0***	***0***	***0***	***332.941***	***352.691***
40	**Wages and allowances**	**178.260**	**183.510**	**5.416**	**5.416**	**0**	**0**	**0**	**0**	**0**	**0**	**183.676**	**188.926**
401	Wages	128.313	128.313	3.954	3.954	0	0	0	0	0	0	132.267	132.267

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
402	Social Security Contributions	49.947	49.947	1.462	1.462	0	0	0	0	0	0	51.409	51.409
404	Compensation	0	5.250	0	0	0	0	0	0	0	0	0	5.250
42	**Goods and services**	**52.000**	**66.500**	**35.250**	**35.168**	**0**	**0**	**0**	**0**	**0**	**0**	**87.250**	**101.668**
420	Travel and subsistence expenses	400	400	550	550	0	0	0	0	0	0	950	950
421	Utilities, heating, communication and transport	7.000	9.000	9.600	9.600	0	0	0	0	0	0	16.600	18.600
423	Materials and small inventory	6.300	9.300	6.400	6.318	0	0	0	0	0	0	12.700	15.618
424	Repair and maintenance	9.000	13.500	3.000	3.000	0	0	0	0	0	0	12.000	16.500
425	Contractual services	29.000	34.000	15.000	15.000	0	0	0	0	0	0	44.000	49.000
426	Other current expenditures	300	300	700	700	0	0	0	0	0	0	1.000	1.000
46	**Subsidies and Transfers**	**2.765**	**2.765**	**0**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**2.765**	**2.847**
464	Other transfers	2.765	2.765	0	0	0	0	0	0	0	0	2.765	2.765
465	Payment upon enforcement documents	0	0	0	82	0	0	0	0	0	0	0	82
48	**Capital expenditures**	**50.000**	**50.000**	**9.250**	**9.250**	**0**	**0**	**0**	**0**	**0**	**0**	**59.250**	**59.250**
480	Purchase of equipment and machinery	34.880	34.880	2.000	2.000	0	0	0	0	0	0	36.880	36.880
481	Buildings	1.000	1.000	4.250	4.250	0	0	0	0	0	0	5.250	5.250
483	Purchase of furniture	1.000	1.000	2.000	2.000	0	0	0	0	0	0	3.000	3.000
485	Investments and nonfinancial assets	13.120	13.120	0	0	0	0	0	0	0	0	13.120	13.120
486	Purchase of vehicles	0	0	1.000	1.000	0	0	0	0	0	0	1.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
07004	**BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS**	**10.576**	**10.174**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.576**	**10.174**
1	**ADMINISTRATION**	**10.576**	**10.174**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.576**	**10.174**
10	ADMINISTRATION	10.576	10.174	0	0	0	0	0	0	0	0	10.576	10.174
EXPENDITURES													
40	**Wages and allowances**	**5.856**	**5.926**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.856**	**5.926**
401	Wages	4.275	4.275	0	0	0	0	0	0	0	0	4.275	4.275
402	Social Security Contributions	1.581	1.581	0	0	0	0	0	0	0	0	1.581	1.581
404	Compensation	0	70	0	0	0	0	0	0	0	0	0	70
42	**Goods and services**	**4.390**	**3.918**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.390**	**3.918**
420	Travel and subsistence expenses	350	300	0	0	0	0	0	0	0	0	350	300
421	Utilities, heating, communication and transport	500	338	0	0	0	0	0	0	0	0	500	338
423	Materials and small inventory	60	60	0	0	0	0	0	0	0	0	60	60
424	Repair and maintenance	300	60	0	0	0	0	0	0	0	0	300	60
425	Contractual services	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
426	Other current expenditures	180	160	0	0	0	0	0	0	0	0	180	160
48	**Capital expenditures**	**330**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330**	**330**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	0	0	300	300
483	Purchase of furniture	30	30	0	0	0	0	0	0	0	0	30	30
1	**ADMINISTRATION**	**10.576**	**10.174**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.576**	**10.174**
10	***ADMINISTRATION***	***10.576***	***10.174***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***10.576***	***10.174***
40	**Wages and allowances**	**5.856**	**5.926**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.856**	**5.926**
401	Wages	4.275	4.275	0	0	0	0	0	0	0	0	4.275	4.275
402	Social Security Contributions	1.581	1.581	0	0	0	0	0	0	0	0	1.581	1.581
404	Compensation	0	70	0	0	0	0	0	0	0	0	0	70
42	**Goods and services**	**4.390**	**3.918**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.390**	**3.918**
420	Travel and subsistence expenses	350	300	0	0	0	0	0	0	0	0	350	300
421	Utilities, heating, communication and transport	500	338	0	0	0	0	0	0	0	0	500	338
423	Materials and small inventory	60	60	0	0	0	0	0	0	0	0	60	60

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	300	60	0	0	0	0	0	0	0	0	300	60
425	Contractual services	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
426	Other current expenditures	180	160	0	0	0	0	0	0	0	0	180	160
48	**Capital expenditures**	**330**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330**	**330**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	0	0	300	300
483	Purchase of furniture	30	30	0	0	0	0	0	0	0	0	30	30

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
07005	**INSPECTORATE FOR USE OF LANGUAGES**	**15.700**	**14.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.700**	**14.650**
1	**INSPECTORATE**	**15.700**	**14.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.700**	**14.650**
19	INSPECTORATE	15.700	14.650	0	0	0	0	0	0	0	0	15.700	14.650
EXPENDITURES													
40	**Wages and allowances**	**7.250**	**7.450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.250**	**7.450**
401	Wages	5.293	5.293	0	0	0	0	0	0	0	0	5.293	5.293
402	Social Security Contributions	1.957	1.957	0	0	0	0	0	0	0	0	1.957	1.957
404	Compensation	0	200	0	0	0	0	0	0	0	0	0	200
42	**Goods and services**	**4.650**	**4.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.650**	**4.200**
420	Travel and subsistence expenses	150	100	0	0	0	0	0	0	0	0	150	100
421	Utilities, heating, communication and transport	800	800	0	0	0	0	0	0	0	0	800	800
423	Materials and small inventory	100	300	0	0	0	0	0	0	0	0	100	300
424	Repair and maintenance	100	200	0	0	0	0	0	0	0	0	100	200
425	Contractual services	3.000	2.300	0	0	0	0	0	0	0	0	3.000	2.300
426	Other current expenditures	500	500	0	0	0	0	0	0	0	0	500	500
48	**Capital expenditures**	**3.800**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.800**	**3.000**
480	Purchase of equipment and machinery	1.000	1.550	0	0	0	0	0	0	0	0	1.000	1.550
481	Buildings	1.000	0	0	0	0	0	0	0	0	0	1.000	0
483	Purchase of furniture	800	680	0	0	0	0	0	0	0	0	800	680
485	Investments and nonfinancial assets	1.000	770	0	0	0	0	0	0	0	0	1.000	770
1	**INSPECTORATE**	**15.700**	**14.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.700**	**14.650**
19	***INSPECTORATE***	***15.700***	***14.650***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***15.700***	***14.650***
40	**Wages and allowances**	**7.250**	**7.450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.250**	**7.450**
401	Wages	5.293	5.293	0	0	0	0	0	0	0	0	5.293	5.293
402	Social Security Contributions	1.957	1.957	0	0	0	0	0	0	0	0	1.957	1.957
404	Compensation	0	200	0	0	0	0	0	0	0	0	0	200
42	**Goods and services**	**4.650**	**4.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.650**	**4.200**
420	Travel and subsistence expenses	150	100	0	0	0	0	0	0	0	0	150	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	800	800	0	0	0	0	0	0	0	0	800	800
423	Materials and small inventory	100	300	0	0	0	0	0	0	0	0	100	300
424	Repair and maintenance	100	200	0	0	0	0	0	0	0	0	100	200
425	Contractual services	3.000	2.300	0	0	0	0	0	0	0	0	3.000	2.300
426	Other current expenditures	500	500	0	0	0	0	0	0	0	0	500	500
48	**Capital expenditures**	**3.800**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.800**	**3.000**
480	Purchase of equipment and machinery	1.000	1.550	0	0	0	0	0	0	0	0	1.000	1.550
481	Buildings	1.000	0	0	0	0	0	0	0	0	0	1.000	0
483	Purchase of furniture	800	680	0	0	0	0	0	0	0	0	800	680
485	Investments and nonfinancial assets	1.000	770	0	0	0	0	0	0	0	0	1.000	770

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
08001	**MINISTRY OF FOREIGN AFFAIRS**	**1.281.400**	**1.285.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.281.400**	**1.285.800**
1	**ADMINISTRATION**	**272.705**	**290.755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**272.705**	**290.755**
10	ADMINISTRATION	272.705	290.755	0	0	0	0	0	0	0	0	272.705	290.755
2	**DIPLOMATIC AND CONSULAR MISSIONS**	**989.025**	**975.375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**989.025**	**975.375**
20	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES	989.025	975.375	0	0	0	0	0	0	0	0	989.025	975.375
3	**EMIGRATION**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
30	EMIGRATION	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
4	**DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY**	**9.668**	**9.668**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.668**	**9.668**
41	PUBLIC DIPLOMACY	9.068	9.068	0	0	0	0	0	0	0	0	9.068	9.068
43	DEMARCATION AND MAINTENANCE OF THE BORDER OF RM	600	600	0	0	0	0	0	0	0	0	600	600
B	**PROMOTION OF DEFENSE AND SECURITY**	**7.752**	**7.752**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.752**	**7.752**
BA	NATO INTEGRATION	7.752	7.752	0	0	0	0	0	0	0	0	7.752	7.752
K	**PUBLIC ADMINISTRATION REFORM**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	250	250	0	0	0	0	0	0	0	0	250	250
EXPENDITURES													
40	**Wages and allowances**	**551.850**	**556.250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**551.850**	**556.250**
401	Wages	474.543	474.324	0	0	0	0	0	0	0	0	474.543	474.324
402	Social Security Contributions	77.307	77.526	0	0	0	0	0	0	0	0	77.307	77.526
404	Compensation	0	4.400	0	0	0	0	0	0	0	0	0	4.400
42	**Goods and services**	**690.350**	**690.350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**690.350**	**690.350**
420	Travel and subsistence expenses	29.900	29.900	0	0	0	0	0	0	0	0	29.900	29.900
421	Utilities, heating, communication and transport	73.112	73.112	0	0	0	0	0	0	0	0	73.112	73.112
423	Materials and small inventory	13.800	13.800	0	0	0	0	0	0	0	0	13.800	13.800
424	Repair and maintenance	22.500	22.500	0	0	0	0	0	0	0	0	22.500	22.500
425	Contractual services	494.668	494.668	0	0	0	0	0	0	0	0	494.668	494.668
426	Other current expenditures	50.040	50.040	0	0	0	0	0	0	0	0	50.040	50.040
427	Temporary employment	6.330	6.330	0	0	0	0	0	0	0	0	6.330	6.330

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	1.000	865	0	0	0	0	0	0	0	0	1.000	865
465	Payment upon enforcement documents	0	135	0	0	0	0	0	0	0	0	0	135
48	**Capital expenditures**	**38.200**	**38.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38.200**	**38.200**
480	Purchase of equipment and machinery	5.400	5.400	0	0	0	0	0	0	0	0	5.400	5.400
481	Buildings	25.938	25.938	0	0	0	0	0	0	0	0	25.938	25.938
483	Purchase of furniture	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
485	Investments and nonfinancial assets	1.062	1.062	0	0	0	0	0	0	0	0	1.062	1.062
486	Purchase of vehicles	3.800	3.800	0	0	0	0	0	0	0	0	3.800	3.800
1	**ADMINISTRATION**	**272.705**	**290.755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**272.705**	**290.755**
10	***ADMINISTRATION***	***272.705***	***290.755***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***272.705***	***290.755***
40	**Wages and allowances**	**138.800**	**156.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**138.800**	**156.850**
401	Wages	100.000	112.274	0	0	0	0	0	0	0	0	100.000	112.274
402	Social Security Contributions	38.800	41.526	0	0	0	0	0	0	0	0	38.800	41.526
404	Compensation	0	3.050	0	0	0	0	0	0	0	0	0	3.050
42	**Goods and services**	**126.405**	**126.405**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126.405**	**126.405**
420	Travel and subsistence expenses	17.500	17.500	0	0	0	0	0	0	0	0	17.500	17.500
421	Utilities, heating, communication and transport	29.000	29.000	0	0	0	0	0	0	0	0	29.000	29.000
423	Materials and small inventory	5.800	5.800	0	0	0	0	0	0	0	0	5.800	5.800
424	Repair and maintenance	10.500	10.500	0	0	0	0	0	0	0	0	10.500	10.500
425	Contractual services	18.475	18.475	0	0	0	0	0	0	0	0	18.475	18.475
426	Other current expenditures	38.800	38.800	0	0	0	0	0	0	0	0	38.800	38.800
427	Temporary employment	6.330	6.330	0	0	0	0	0	0	0	0	6.330	6.330
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	1.000	865	0	0	0	0	0	0	0	0	1.000	865
465	Payment upon enforcement documents	0	135	0	0	0	0	0	0	0	0	0	135
48	**Capital expenditures**	**6.500**	**6.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.500**	**6.500**
480	Purchase of equipment and machinery	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
481	Buildings	1.938	1.938	0	0	0	0	0	0	0	0	1.938	1.938
483	Purchase of furniture	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
485	Investments and nonfinancial assets	1.062	1.062	0	0	0	0	0	0	0	0	1.062	1.062
2	**DIPLOMATIC AND CONSULAR MISSIONS**	**989.025**	**975.375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**989.025**	**975.375**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
20	***DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES***	***989.025***	***975.375***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***989.025***	***975.375***
40	**Wages and allowances**	**413.050**	**399.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**413.050**	**399.400**
401	Wages	374.543	362.050	0	0	0	0	0	0	0	0	374.543	362.050
402	Social Security Contributions	38.507	36.000	0	0	0	0	0	0	0	0	38.507	36.000
404	Compensation	0	1.350	0	0	0	0	0	0	0	0	0	1.350
42	**Goods and services**	**546.175**	**546.175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**546.175**	**546.175**
420	Travel and subsistence expenses	12.000	12.000	0	0	0	0	0	0	0	0	12.000	12.000
421	Utilities, heating, communication and transport	43.500	43.500	0	0	0	0	0	0	0	0	43.500	43.500
423	Materials and small inventory	8.000	8.000	0	0	0	0	0	0	0	0	8.000	8.000
424	Repair and maintenance	8.000	8.000	0	0	0	0	0	0	0	0	8.000	8.000
425	Contractual services	464.675	464.675	0	0	0	0	0	0	0	0	464.675	464.675
426	Other current expenditures	10.000	10.000	0	0	0	0	0	0	0	0	10.000	10.000
48	**Capital expenditures**	**29.800**	**29.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.800**	**29.800**
480	Purchase of equipment and machinery	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
481	Buildings	24.000	24.000	0	0	0	0	0	0	0	0	24.000	24.000
483	Purchase of furniture	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
486	Purchase of vehicles	3.800	3.800	0	0	0	0	0	0	0	0	3.800	3.800
3	**EMIGRATION**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
30	***EMIGRATION***	***2.000***	***2.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.000***	***2.000***
42	**Goods and services**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
4	**DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY**	**9.668**	**9.668**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.668**	**9.668**
41	***PUBLIC DIPLOMACY***	***9.068***	***9.068***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***9.068***	***9.068***
42	**Goods and services**	**9.068**	**9.068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.068**	**9.068**
425	Contractual services	9.068	9.068	0	0	0	0	0	0	0	0	9.068	9.068
43	***DEMARCATION AND MAINTENANCE OF THE BORDER OF RM***	***600***	***600***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***600***	***600***
42	**Goods and services**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**
420	Travel and subsistence expenses	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	500	500	0	0	0	0	0	0	0	0	500	500
B	**PROMOTION OF DEFENSE AND SECURITY**	**7.752**	**7.752**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.752**	**7.752**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
BA	***NATO INTEGRATION***	***7.752***	***7.752***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***7.752***	***7.752***
42	**Goods and services**	**5.852**	**5.852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.852**	**5.852**
421	Utilities, heating, communication and transport	612	612	0	0	0	0	0	0	0	0	612	612
424	Repair and maintenance	4.000	4.000	0	0	0	0	0	0	0	0	4.000	4.000
426	Other current expenditures	1.240	1.240	0	0	0	0	0	0	0	0	1.240	1.240
48	**Capital expenditures**	**1.900**	**1.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.900**	**1.900**
480	Purchase of equipment and machinery	1.900	1.900	0	0	0	0	0	0	0	0	1.900	1.900
K	**PUBLIC ADMINISTRATION REFORM**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
K2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***250***	***250***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***250***	***250***
42	**Goods and services**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
420	Travel and subsistence expenses	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	150	150	0	0	0	0	0	0	0	0	150	150

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09001	**MINISTRY OF FINANCE**	**640.050**	**688.293**	**57.100**	**56.540**	**900**	**810**	**861.500**	**649.500**	**30.000**	**30.000**	**1.589.550**	**1.425.143**
1	**ADMINISTRATION**	**340.192**	**354.926**	**2.600**	**2.340**	**900**	**810**	**0**	**0**	**0**	**0**	**343.692**	**358.076**
10	ADMINISTRATION	340.192	354.926	2.600	2.340	900	810	0	0	0	0	343.692	358.076
2	**MACROECONOMIC AND FISCAL POLICY**	**120.806**	**136.298**	**0**	**0**	**0**	**0**	**861.500**	**649.500**	**30.000**	**30.000**	**1.012.306**	**815.798**
20	MACROECONOMIC AND FISCAL POLICY	120.806	136.298	0	0	0	0	30.000	5.000	30.000	30.000	180.806	171.298
2A	PROJECT TO IMPROVE MUNICIPAL SERVICES	0	0	0	0	0	0	831.500	644.500	0	0	831.500	644.500
4	**FINANCIAL SYSTEM AND REGULATION**	**9.527**	**13.151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.527**	**13.151**
40	FINANCIAL SYSTEM AND REGULATION	9.527	13.151	0	0	0	0	0	0	0	0	9.527	13.151
5	**PUBLIC PROCUREMENT BUREAU**	**20.351**	**24.330**	**54.500**	**54.200**	**0**	**0**	**0**	**0**	**0**	**0**	**74.851**	**78.530**
50	PUBLIC PROCUREMENT BUREAU	20.351	24.330	54.500	54.200	0	0	0	0	0	0	74.851	78.530
7	**PROPERTY AND LEGAL AFFAIRS**	**114.123**	**125.614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114.123**	**125.614**
70	PROPERTY AND LEGAL AFFAIRS	14.248	19.660	0	0	0	0	0	0	0	0	14.248	19.660
71	REGIONAL OFFICES	99.875	105.954	0	0	0	0	0	0	0	0	99.875	105.954
8	**FINANCIAL INTELLIGENCE ADMINISTRATION**	**35.051**	**33.974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35.051**	**33.974**
80	FINANCIAL INTELLIGENCE ADMINISTRATION	35.051	33.974	0	0	0	0	0	0	0	0	35.051	33.974
EXPENDITURES													
40	**Wages and allowances**	**325.105**	**363.855**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**325.105**	**363.855**
401	Wages	233.585	253.925	0	0	0	0	0	0	0	0	233.585	253.925
402	Social Security Contributions	91.520	101.180	0	0	0	0	0	0	0	0	91.520	101.180
404	Compensation	0	8.750	0	0	0	0	0	0	0	0	0	8.750
42	**Goods and services**	**174.921**	**173.452**	**34.600**	**34.025**	**900**	**810**	**35.500**	**45.500**	**5.000**	**5.000**	**250.921**	**258.787**
420	Travel and subsistence expenses	5.750	5.580	800	500	0	0	600	600	0	0	7.150	6.680
421	Utilities, heating, communication and transport	37.050	35.330	1.400	1.330	0	0	400	400	0	0	38.850	37.060
423	Materials and small inventory	15.665	13.330	1.950	1.905	900	810	200	200	0	0	18.715	16.245
424	Repair and maintenance	42.076	38.954	16.450	16.405	0	0	300	300	0	0	58.826	55.659
425	Contractual services	33.014	29.452	6.450	6.405	0	0	11.000	17.000	5.000	5.000	55.464	57.857
426	Other current expenditures	17.366	26.806	7.550	7.480	0	0	5.000	5.000	0	0	29.916	39.286

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
427	Temporary employment	24.000	24.000	0	0	0	0	18.000	22.000	0	0	42.000	46.000
46	**Subsidies and Transfers**	**114.950**	**115.025**	**0**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**114.950**	**115.040**
464	Other transfers	114.950	114.285	0	0	0	0	0	0	0	0	114.950	114.285
465	Payment upon enforcement documents	0	740	0	15	0	0	0	0	0	0	0	755
48	**Capital expenditures**	**25.074**	**35.961**	**22.500**	**22.500**	**0**	**0**	**826.000**	**604.000**	**25.000**	**25.000**	**898.574**	**687.461**
480	Purchase of equipment and machinery	11.316	15.224	2.000	2.000	0	0	16.000	2.000	10.000	10.000	39.316	29.224
481	Buildings	354	0	0	0	0	0	0	0	0	0	354	0
482	Other Buildings	0	0	0	0	0	0	0	6.000	0	0	0	6.000
483	Purchase of furniture	1.956	3.176	500	500	0	0	0	0	0	0	2.456	3.676
485	Investments and nonfinancial assets	11.448	17.561	20.000	20.000	0	0	610.000	466.000	15.000	15.000	656.448	518.561
488	Capital grants to LGUs	0	0	0	0	0	0	200.000	130.000	0	0	200.000	130.000
1	**ADMINISTRATION**	**340.192**	**354.926**	**2.600**	**2.340**	**900**	**810**	**0**	**0**	**0**	**0**	**343.692**	**358.076**
10	***ADMINISTRATION***	***340.192***	***354.926***	***2.600***	***2.340***	***900***	***810***	***0***	***0***	***0***	***0***	***343.692***	***358.076***
40	**Wages and allowances**	**66.008**	**75.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66.008**	**75.500**
401	Wages	47.738	49.000	0	0	0	0	0	0	0	0	47.738	49.000
402	Social Security Contributions	18.270	18.500	0	0	0	0	0	0	0	0	18.270	18.500
404	Compensation	0	8.000	0	0	0	0	0	0	0	0	0	8.000
42	**Goods and services**	**142.408**	**141.676**	**2.600**	**2.325**	**900**	**810**	**0**	**0**	**0**	**0**	**145.908**	**144.811**
420	Travel and subsistence expenses	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
421	Utilities, heating, communication and transport	32.000	30.280	700	630	0	0	0	0	0	0	32.700	30.910
423	Materials and small inventory	15.115	12.800	450	405	900	810	0	0	0	0	16.465	14.015
424	Repair and maintenance	27.700	25.000	450	405	0	0	0	0	0	0	28.150	25.405
425	Contractual services	31.447	28.010	450	405	0	0	0	0	0	0	31.897	28.415
426	Other current expenditures	9.146	18.586	550	480	0	0	0	0	0	0	9.696	19.066
427	Temporary employment	24.000	24.000	0	0	0	0	0	0	0	0	24.000	24.000
46	**Subsidies and Transfers**	**114.800**	**114.800**	**0**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**114.800**	**114.815**
464	Other transfers	114.800	114.060	0	0	0	0	0	0	0	0	114.800	114.060
465	Payment upon enforcement documents	0	740	0	15	0	0	0	0	0	0	0	755
48	**Capital expenditures**	**16.976**	**22.950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.976**	**22.950**
480	Purchase of equipment and machinery	10.316	14.724	0	0	0	0	0	0	0	0	10.316	14.724
481	Buildings	354	0	0	0	0	0	0	0	0	0	354	0
483	Purchase of furniture	956	2.676	0	0	0	0	0	0	0	0	956	2.676
485	Investments and nonfinancial assets	5.350	5.550	0	0	0	0	0	0	0	0	5.350	5.550

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
2	**MACROECONOMIC AND FISCAL POLICY**	**120.806**	**136.298**	**0**	**0**	**0**	**0**	**861.500**	**649.500**	**30.000**	**30.000**	**1.012.306**	**815.798**
20	***MACROECONOMIC AND FISCAL POLICY***	***120.806***	***136.298***	***0***	***0***	***0***	***0***	***30.000***	***5.000***	***30.000***	***30.000***	***180.806***	***171.298***
40	**Wages and allowances**	**100.809**	**114.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.809**	**114.000**
401	Wages	72.760	81.000	0	0	0	0	0	0	0	0	72.760	81.000
402	Social Security Contributions	28.049	33.000	0	0	0	0	0	0	0	0	28.049	33.000
42	**Goods and services**	**19.997**	**19.997**	**0**	**0**	**0**	**0**	**5.000**	**3.000**	**5.000**	**5.000**	**29.997**	**27.997**
420	Travel and subsistence expenses	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
421	Utilities, heating, communication and transport	300	300	0	0	0	0	0	0	0	0	300	300
424	Repair and maintenance	11.000	11.000	0	0	0	0	0	0	0	0	11.000	11.000
425	Contractual services	7	7	0	0	0	0	5.000	3.000	5.000	5.000	10.007	8.007
426	Other current expenditures	6.690	6.690	0	0	0	0	0	0	0	0	6.690	6.690
48	**Capital expenditures**	**0**	**2.301**	**0**	**0**	**0**	**0**	**25.000**	**2.000**	**25.000**	**25.000**	**50.000**	**29.301**
480	Purchase of equipment and machinery	0	0	0	0	0	0	15.000	1.000	10.000	10.000	25.000	11.000
485	Investments and nonfinancial assets	0	2.301	0	0	0	0	10.000	1.000	15.000	15.000	25.000	18.301
2A	***PROJECT TO IMPROVE MUNICIPAL SERVICES***	***0***	***0***	***0***	***0***	***0***	***0***	***831.500***	***644.500***	***0***	***0***	***831.500***	***644.500***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**30.500**	**42.500**	**0**	**0**	**30.500**	**42.500**
420	Travel and subsistence expenses	0	0	0	0	0	0	600	600	0	0	600	600
421	Utilities, heating, communication and transport	0	0	0	0	0	0	400	400	0	0	400	400
423	Materials and small inventory	0	0	0	0	0	0	200	200	0	0	200	200
424	Repair and maintenance	0	0	0	0	0	0	300	300	0	0	300	300
425	Contractual services	0	0	0	0	0	0	6.000	14.000	0	0	6.000	14.000
426	Other current expenditures	0	0	0	0	0	0	5.000	5.000	0	0	5.000	5.000
427	Temporary employment	0	0	0	0	0	0	18.000	22.000	0	0	18.000	22.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**801.000**	**602.000**	**0**	**0**	**801.000**	**602.000**
480	Purchase of equipment and machinery	0	0	0	0	0	0	1.000	1.000	0	0	1.000	1.000
482	Other Buildings	0	0	0	0	0	0	0	6.000	0	0	0	6.000
485	Investments and nonfinancial assets	0	0	0	0	0	0	600.000	465.000	0	0	600.000	465.000
488	Capital grants to LGUs	0	0	0	0	0	0	200.000	130.000	0	0	200.000	130.000
4	**FINANCIAL SYSTEM AND REGULATION**	**9.527**	**13.151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.527**	**13.151**
40	***FINANCIAL SYSTEM AND REGULATION***	***9.527***	***13.151***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***9.527***	***13.151***
40	**Wages and allowances**	**8.687**	**12.311**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.687**	**12.311**
401	Wages	6.258	8.881	0	0	0	0	0	0	0	0	6.258	8.881
402	Social Security Contributions	2.429	3.430	0	0	0	0	0	0	0	0	2.429	3.430

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**840**	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**840**	**840**
420	Travel and subsistence expenses	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	310	310	0	0	0	0	0	0	0	0	310	310
426	Other current expenditures	330	330	0	0	0	0	0	0	0	0	330	330
5	**PUBLIC PROCUREMENT BUREAU**	**20.351**	**24.330**	**54.500**	**54.200**	**0**	**0**	**0**	**0**	**0**	**0**	**74.851**	**78.530**
50	***PUBLIC PROCUREMENT BUREAU***	***20.351***	***24.330***	***54.500***	***54.200***	***0***	***0***	***0***	***0***	***0***	***0***	***74.851***	***78.530***
40	**Wages and allowances**	**19.351**	**23.420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.351**	**23.420**
401	Wages	13.901	17.000	0	0	0	0	0	0	0	0	13.901	17.000
402	Social Security Contributions	5.450	6.000	0	0	0	0	0	0	0	0	5.450	6.000
404	Compensation	0	420	0	0	0	0	0	0	0	0	0	420
42	**Goods and services**	**850**	**760**	**32.000**	**31.700**	**0**	**0**	**0**	**0**	**0**	**0**	**32.850**	**32.460**
420	Travel and subsistence expenses	50	30	800	500	0	0	0	0	0	0	850	530
421	Utilities, heating, communication and transport	200	200	700	700	0	0	0	0	0	0	900	900
423	Materials and small inventory	50	30	1.500	1.500	0	0	0	0	0	0	1.550	1.530
424	Repair and maintenance	100	100	16.000	16.000	0	0	0	0	0	0	16.100	16.100
425	Contractual services	250	200	6.000	6.000	0	0	0	0	0	0	6.250	6.200
426	Other current expenditures	200	200	7.000	7.000	0	0	0	0	0	0	7.200	7.200
46	**Subsidies and Transfers**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**
464	Other transfers	150	150	0	0	0	0	0	0	0	0	150	150
48	**Capital expenditures**	**0**	**0**	**22.500**	**22.500**	**0**	**0**	**0**	**0**	**0**	**0**	**22.500**	**22.500**
480	Purchase of equipment and machinery	0	0	2.000	2.000	0	0	0	0	0	0	2.000	2.000
483	Purchase of furniture	0	0	500	500	0	0	0	0	0	0	500	500
485	Investments and nonfinancial assets	0	0	20.000	20.000	0	0	0	0	0	0	20.000	20.000
7	**PROPERTY AND LEGAL AFFAIRS**	**114.123**	**125.614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114.123**	**125.614**
70	***PROPERTY AND LEGAL AFFAIRS***	***14.248***	***19.660***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***14.248***	***19.660***
40	**Wages and allowances**	**7.778**	**10.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.778**	**10.000**
401	Wages	5.578	7.000	0	0	0	0	0	0	0	0	5.578	7.000
402	Social Security Contributions	2.200	3.000	0	0	0	0	0	0	0	0	2.200	3.000
42	**Goods and services**	**5.372**	**4.950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.372**	**4.950**
421	Utilities, heating, communication and transport	2.950	2.950	0	0	0	0	0	0	0	0	2.950	2.950
424	Repair and maintenance	2.422	2.000	0	0	0	0	0	0	0	0	2.422	2.000
48	**Capital expenditures**	**1.098**	**4.710**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.098**	**4.710**
485	Investments and nonfinancial assets	1.098	4.710	0	0	0	0	0	0	0	0	1.098	4.710

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
71	***REGIONAL OFFICES***	***99.875***	***105.954***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***99.875***	***105.954***
40	**Wages and allowances**	**98.921**	**105.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98.921**	**105.000**
401	Wages	71.121	75.000	0	0	0	0	0	0	0	0	71.121	75.000
402	Social Security Contributions	27.800	30.000	0	0	0	0	0	0	0	0	27.800	30.000
42	**Goods and services**	**954**	**954**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**954**	**954**
421	Utilities, heating, communication and transport	600	600	0	0	0	0	0	0	0	0	600	600
424	Repair and maintenance	354	354	0	0	0	0	0	0	0	0	354	354
8	**FINANCIAL INTELLIGENCE ADMINISTRATION**	**35.051**	**33.974**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35.051**	**33.974**
80	***FINANCIAL INTELLIGENCE ADMINISTRATION***	***35.051***	***33.974***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***35.051***	***33.974***
40	**Wages and allowances**	**23.551**	**23.624**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.551**	**23.624**
401	Wages	16.229	16.044	0	0	0	0	0	0	0	0	16.229	16.044
402	Social Security Contributions	7.322	7.250	0	0	0	0	0	0	0	0	7.322	7.250
404	Compensation	0	330	0	0	0	0	0	0	0	0	0	330
42	**Goods and services**	**4.500**	**4.275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.500**	**4.275**
420	Travel and subsistence expenses	500	350	0	0	0	0	0	0	0	0	500	350
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	500	500	0	0	0	0	0	0	0	0	500	500
425	Contractual services	1.000	925	0	0	0	0	0	0	0	0	1.000	925
426	Other current expenditures	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
46	**Subsidies and Transfers**	**0**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**
464	Other transfers	0	75	0	0	0	0	0	0	0	0	0	75
48	**Capital expenditures**	**7.000**	**6.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.000**	**6.000**
480	Purchase of equipment and machinery	1.000	500	0	0	0	0	0	0	0	0	1.000	500
483	Purchase of furniture	1.000	500	0	0	0	0	0	0	0	0	1.000	500
485	Investments and nonfinancial assets	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09002	**MINISTRY OF FINANCE - STATE FUNCTIONS**	**56.431.159**	**61.194.984**	**0**	**0**	**0**	**550**	**38.789**	**38.789**	**3.588.858**	**5.029.846**	**60.058.806**	**66.264.169**
2	**FUNCTIONS**	**53.474.371**	**56.688.196**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53.474.371**	**56.688.196**
20	FUNCTIONS	53.274.371	56.488.196	0	0	0	0	0	0	0	0	53.274.371	56.488.196
21	RESERVES	200.000	200.000	0	0	0	0	0	0	0	0	200.000	200.000
A	**DECENTRALIZATION**	**2.238.000**	**2.238.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.238.000**	**2.238.000**
A0	DECENTRALIZATION	2.238.000	2.238.000	0	0	0	0	0	0	0	0	2.238.000	2.238.000
M	**EU INTEGRATION**	**718.788**	**618.788**	**0**	**0**	**0**	**550**	**38.789**	**38.789**	**3.588.858**	**3.045.846**	**4.346.435**	**3.703.973**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	0	0	0	0	0	0	0	0	2.850	0	2.850
MB	REGIONAL DEVELOPMENT	40.000	40.000	0	0	0	0	38.789	38.789	0	0	78.789	78.789
МД	RURAL DEVELOPMENT	0	0	0	0	0	0	0	0	624.715	756.023	624.715	756.023
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	678.788	578.788	0	0	0	550	0	0	2.964.143	2.286.973	3.642.931	2.866.311
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**1.650.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.984.000**	**0**	**3.634.000**
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	0	1.650.000	0	0	0	0	0	0	0	1.984.000	0	3.634.000
EXPENDITURES													
41	**Stocks and undefined expenditures**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200.000**	**200.000**
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
413	Current reserves (various expenditures)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
42	**Goods and services**	**292.230**	**269.949**	**0**	**0**	**0**	**0**	**0**	**0**	**888.017**	**613.697**	**1.180.247**	**883.646**
425	Contractual services	115.000	74.719	0	0	0	0	0	0	413.697	413.697	528.697	488.416
426	Other current expenditures	177.230	195.230	0	0	0	0	0	0	474.320	200.000	651.550	395.230
44	**Current transfers to local government units**	**2.238.000**	**2.238.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.238.000**	**2.238.000**
441	Grants form VAT	2.238.000	2.238.000	0	0	0	0	0	0	0	0	2.238.000	2.238.000
45	**Interest payments**	**9.464.000**	**9.364.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.464.000**	**9.364.000**
451	Interest payments to non-resident creditors	6.395.000	6.415.000	0	0	0	0	0	0	0	0	6.395.000	6.415.000
452	Interest payments to domestic creditors	3.069.000	2.949.000	0	0	0	0	0	0	0	0	3.069.000	2.949.000
46	**Subsidies and Transfers**	**275.000**	**535.825**	**0**	**0**	**0**	**0**	**0**	**0**	**112.160**	**611.010**	**387.160**	**1.146.835**
464	Other transfers	125.000	335.825	0	0	0	0	0	0	112.160	611.010	237.160	946.835

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
465	Payment upon enforcement documents	150.000	200.000	0	0	0	0	0	0	0	0	150.000	200.000
48	**Capital expenditures**	**796.929**	**5.422.210**	**0**	**0**	**0**	**550**	**38.789**	**38.789**	**2.588.681**	**3.805.139**	**3.424.399**	**9.266.688**
480	Purchase of equipment and machinery	100.000	413.055	0	0	0	0	0	0	118.004	197.004	218.004	610.059
482	Other Buildings	548.929	476.155	0	0	0	550	38.789	38.789	1.845.962	1.364.112	2.433.680	1.879.606
485	Investments and nonfinancial assets	148.000	4.533.000	0	0	0	0	0	0	0	1.488.000	148.000	6.021.000
489	Capital grants to enterprises and NGOs	0	0	0	0	0	0	0	0	624.715	756.023	624.715	756.023
49	**Repayment of principal**	**43.165.000**	**43.165.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43.165.000**	**43.165.000**
491	Repayment of principal to non-resident creditors	37.046.000	37.046.000	0	0	0	0	0	0	0	0	37.046.000	37.046.000
492	Repayment of capital to domestic institutions	6.119.000	6.119.000	0	0	0	0	0	0	0	0	6.119.000	6.119.000
2	**FUNCTIONS**	**53.474.371**	**56.688.196**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53.474.371**	**56.688.196**
20	***FUNCTIONS***	***53.274.371***	***56.488.196***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***53.274.371***	***56.488.196***
42	**Goods and services**	**177.230**	**195.230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**177.230**	**195.230**
426	Other current expenditures	177.230	195.230	0	0	0	0	0	0	0	0	177.230	195.230
45	**Interest payments**	**9.464.000**	**9.364.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.464.000**	**9.364.000**
451	Interest payments to non-resident creditors	6.395.000	6.415.000	0	0	0	0	0	0	0	0	6.395.000	6.415.000
452	Interest payments to domestic creditors	3.069.000	2.949.000	0	0	0	0	0	0	0	0	3.069.000	2.949.000
46	**Subsidies and Transfers**	**249.775**	**390.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**249.775**	**390.600**
464	Other transfers	99.775	190.600	0	0	0	0	0	0	0	0	99.775	190.600
465	Payment upon enforcement documents	150.000	200.000	0	0	0	0	0	0	0	0	150.000	200.000
48	**Capital expenditures**	**218.366**	**3.373.366**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218.366**	**3.373.366**
480	Purchase of equipment and machinery	70.366	370.366	0	0	0	0	0	0	0	0	70.366	370.366
485	Investments and nonfinancial assets	148.000	3.003.000	0	0	0	0	0	0	0	0	148.000	3.003.000
49	**Repayment of principal**	**43.165.000**	**43.165.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43.165.000**	**43.165.000**
491	Repayment of principal to non-resident creditors	37.046.000	37.046.000	0	0	0	0	0	0	0	0	37.046.000	37.046.000
492	Repayment of capital to domestic institutions	6.119.000	6.119.000	0	0	0	0	0	0	0	0	6.119.000	6.119.000
21	***RESERVES***	***200.000***	***200.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***200.000***	***200.000***
41	**Stocks and undefined expenditures**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200.000**	**200.000**
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
413	Current reserves (various expenditures)	100.000	100.000	0	0	0	0	0	0	0	0	100.000	100.000
A	**DECENTRALIZATION**	**2.238.000**	**2.238.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.238.000**	**2.238.000**
A0	***DECENTRALIZATION***	***2.238.000***	***2.238.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.238.000***	***2.238.000***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
44	**Current transfers to local government units**	**2.238.000**	**2.238.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.238.000**	**2.238.000**
441	Grants form VAT	2.238.000	2.238.000	0	0	0	0	0	0	0	0	2.238.000	2.238.000
M	**EU INTEGRATION**	**718.788**	**618.788**	**0**	**0**	**0**	**550**	**38.789**	**38.789**	**3.588.858**	**3.045.846**	**4.346.435**	**3.703.973**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.850***	***0***	***2.850***
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.850**	**0**	**2.850**
464	Other transfers	0	0	0	0	0	0	0	0	0	2.850	0	2.850
MB	***REGIONAL DEVELOPMENT***	***40.000***	***40.000***	***0***	***0***	***0***	***0***	***38.789***	***38.789***	***0***	***0***	***78.789***	***78.789***
48	**Capital expenditures**	**40.000**	**40.000**	**0**	**0**	**0**	**0**	**38.789**	**38.789**	**0**	**0**	**78.789**	**78.789**
482	Other Buildings	40.000	40.000	0	0	0	0	38.789	38.789	0	0	78.789	78.789
МД	***RURAL DEVELOPMENT***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***624.715***	***756.023***	***624.715***	***756.023***
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**624.715**	**756.023**	**624.715**	**756.023**
489	Capital grants to enterprises and NGOs	0	0	0	0	0	0	0	0	624.715	756.023	624.715	756.023
ME	***INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2***	***678.788***	***578.788***	***0***	***0***	***0***	***550***	***0***	***0***	***2.964.143***	***2.286.973***	***3.642.931***	***2.866.311***
42	**Goods and services**	**115.000**	**74.719**	**0**	**0**	**0**	**0**	**0**	**0**	**888.017**	**613.697**	**1.003.017**	**688.416**
425	Contractual services	115.000	74.719	0	0	0	0	0	0	413.697	413.697	528.697	488.416
426	Other current expenditures	0	0	0	0	0	0	0	0	474.320	200.000	474.320	200.000
46	**Subsidies and Transfers**	**25.225**	**25.225**	**0**	**0**	**0**	**0**	**0**	**0**	**112.160**	**112.160**	**137.385**	**137.385**
464	Other transfers	25.225	25.225	0	0	0	0	0	0	112.160	112.160	137.385	137.385
48	**Capital expenditures**	**538.563**	**478.844**	**0**	**0**	**0**	**550**	**0**	**0**	**1.963.966**	**1.561.116**	**2.502.529**	**2.040.510**
480	Purchase of equipment and machinery	29.634	42.689	0	0	0	0	0	0	118.004	197.004	147.638	239.693
482	Other Buildings	508.929	436.155	0	0	0	550	0	0	1.845.962	1.364.112	2.354.891	1.800.817
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**1.650.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.984.000**	**0**	**3.634.000**
П1	***MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES***	***0***	***1.650.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.984.000***	***0***	***3.634.000***
46	**Subsidies and Transfers**	**0**	**120.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**496.000**	**0**	**616.000**
464	Other transfers	0	120.000	0	0	0	0	0	0	0	496.000	0	616.000
48	**Capital expenditures**	**0**	**1.530.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.488.000**	**0**	**3.018.000**
485	Investments and nonfinancial assets	0	1.530.000	0	0	0	0	0	0	0	1.488.000	0	3.018.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09003	**CUSTOMS ADMINISTRATION**	**870.410**	**886.190**	**83.750**	**75.375**	**111.000**	**99.900**	**0**	**0**	**37.940**	**37.940**	**1.103.100**	**1.099.405**
2	**CUSTOMS ADMINISTRATION**	**853.635**	**876.915**	**83.750**	**75.375**	**111.000**	**99.900**	**0**	**0**	**900**	**900**	**1.049.285**	**1.053.090**
20	CUSTOMS ADMINISTRATION	827.385	850.665	83.750	75.375	111.000	99.900	0	0	900	900	1.023.035	1.026.840
22	DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT	26.250	26.250	0	0	0	0	0	0	0	0	26.250	26.250
M	**EU INTEGRATION**	**16.775**	**9.275**	**0**	**0**	**0**	**0**	**0**	**0**	**37.040**	**37.040**	**53.815**	**46.315**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	0	0	0	0	0	0	0	5.500	5.500	11.500	5.500
МБ	CROSS-BORDER COOPERATION	10.775	9.275	0	0	0	0	0	0	31.540	31.540	42.315	40.815
EXPENDITURES													
40	**Wages and allowances**	**742.510**	**773.930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**742.510**	**773.930**
401	Wages	534.200	548.000	0	0	0	0	0	0	0	0	534.200	548.000
402	Social Security Contributions	208.160	213.360	0	0	0	0	0	0	0	0	208.160	213.360
404	Compensation	150	12.570	0	0	0	0	0	0	0	0	150	12.570
42	**Goods and services**	**94.000**	**86.600**	**57.520**	**53.145**	**69.450**	**64.950**	**0**	**0**	**8.105**	**8.415**	**229.075**	**213.110**
420	Travel and subsistence expenses	1.000	600	2.000	1.000	1.000	500	0	0	6.792	6.792	10.792	8.892
421	Utilities, heating, communication and transport	50.000	50.000	2.000	2.000	6.560	6.560	0	0	0	0	58.560	58.560
423	Materials and small inventory	9.000	8.000	2.860	2.860	4.410	4.410	0	0	0	310	16.270	15.580
424	Repair and maintenance	12.000	12.000	1.500	1.500	42.950	39.950	0	0	0	0	56.450	53.450
425	Contractual services	16.000	16.000	41.350	38.675	7.230	6.230	0	0	1.313	1.313	65.893	62.218
426	Other current expenditures	6.000	0	6.810	6.110	4.300	4.300	0	0	0	0	17.110	10.410
427	Temporary employment	0	0	1.000	1.000	3.000	3.000	0	0	0	0	4.000	4.000
46	**Subsidies and Transfers**	**3.100**	**1.100**	**9.000**	**9.000**	**13.330**	**10.030**	**0**	**0**	**0**	**0**	**25.430**	**20.130**
464	Other transfers	3.100	1.100	9.000	9.000	13.330	10.030	0	0	0	0	25.430	20.130
48	**Capital expenditures**	**30.800**	**24.560**	**17.230**	**13.230**	**28.220**	**24.920**	**0**	**0**	**29.835**	**29.525**	**106.085**	**92.235**
480	Purchase of equipment and machinery	300	255	6.000	4.000	4.000	4.000	0	0	3.795	3.485	14.095	11.740
481	Buildings	2.000	2.000	4.500	4.500	7.000	3.700	0	0	0	0	13.500	10.200
482	Other Buildings	11.500	9.000	6.000	4.000	8.200	8.200	0	0	26.040	26.040	51.740	47.240
485	Investments and nonfinancial assets	17.000	13.305	730	730	9.020	9.020	0	0	0	0	26.750	23.055

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
2	**CUSTOMS ADMINISTRATION**	**853.635**	**876.915**	**83.750**	**75.375**	**111.000**	**99.900**	**0**	**0**	**900**	**900**	**1.049.285**	**1.053.090**
20	***CUSTOMS ADMINISTRATION***	***827.385***	***850.665***	***83.750***	***75.375***	***111.000***	***99.900***	***0***	***0***	***900***	***900***	***1.023.035***	***1.026.840***
40	**Wages and allowances**	**742.510**	**773.930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**742.510**	**773.930**
401	Wages	534.200	548.000	0	0	0	0	0	0	0	0	534.200	548.000
402	Social Security Contributions	208.160	213.360	0	0	0	0	0	0	0	0	208.160	213.360
404	Compensation	150	12.570	0	0	0	0	0	0	0	0	150	12.570
42	**Goods and services**	**61.975**	**60.575**	**57.520**	**53.145**	**69.450**	**64.950**	**0**	**0**	**900**	**900**	**189.845**	**179.570**
420	Travel and subsistence expenses	725	325	2.000	1.000	1.000	500	0	0	100	100	3.825	1.925
421	Utilities, heating, communication and transport	50.000	50.000	2.000	2.000	6.560	6.560	0	0	0	0	58.560	58.560
423	Materials and small inventory	9.000	8.000	2.860	2.860	4.410	4.410	0	0	0	0	16.270	15.270
424	Repair and maintenance	1.250	1.250	1.500	1.500	42.950	39.950	0	0	0	0	45.700	42.700
425	Contractual services	1.000	1.000	41.350	38.675	7.230	6.230	0	0	800	800	50.380	46.705
426	Other current expenditures	0	0	6.810	6.110	4.300	4.300	0	0	0	0	11.110	10.410
427	Temporary employment	0	0	1.000	1.000	3.000	3.000	0	0	0	0	4.000	4.000
46	**Subsidies and Transfers**	**3.100**	**1.100**	**9.000**	**9.000**	**13.330**	**10.030**	**0**	**0**	**0**	**0**	**25.430**	**20.130**
464	Other transfers	3.100	1.100	9.000	9.000	13.330	10.030	0	0	0	0	25.430	20.130
48	**Capital expenditures**	**19.800**	**15.060**	**17.230**	**13.230**	**28.220**	**24.920**	**0**	**0**	**0**	**0**	**65.250**	**53.210**
480	Purchase of equipment and machinery	300	255	6.000	4.000	4.000	4.000	0	0	0	0	10.300	8.255
481	Buildings	1.500	1.500	4.500	4.500	7.000	3.700	0	0	0	0	13.000	9.700
482	Other Buildings	1.000	0	6.000	4.000	8.200	8.200	0	0	0	0	15.200	12.200
485	Investments and nonfinancial assets	17.000	13.305	730	730	9.020	9.020	0	0	0	0	26.750	23.055
22	***DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT***	***26.250***	***26.250***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***26.250***	***26.250***
42	**Goods and services**	**25.750**	**25.750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25.750**	**25.750**
424	Repair and maintenance	10.750	10.750	0	0	0	0	0	0	0	0	10.750	10.750
425	Contractual services	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
48	**Capital expenditures**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**
481	Buildings	500	500	0	0	0	0	0	0	0	0	500	500
M	**EU INTEGRATION**	**16.775**	**9.275**	**0**	**0**	**0**	**0**	**0**	**0**	**37.040**	**37.040**	**53.815**	**46.315**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***6.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***5.500***	***5.500***	***11.500***	***5.500***
42	**Goods and services**	**6.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.500**	**5.500**	**11.500**	**5.500**
420	Travel and subsistence expenses	0	0	0	0	0	0	0	0	5.400	5.400	5.400	5.400
425	Contractual services	0	0	0	0	0	0	0	0	100	100	100	100
426	Other current expenditures	6.000	0	0	0	0	0	0	0	0	0	6.000	0

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
МБ	***CROSS-BORDER COOPERATION***	***10.775***	***9.275***	***0***	***0***	***0***	***0***	***0***	***0***	***31.540***	***31.540***	***42.315***	***40.815***
42	**Goods and services**	**275**	**275**	**0**	**0**	**0**	**0**	**0**	**0**	**1.705**	**2.015**	**1.980**	**2.290**
420	Travel and subsistence expenses	275	275	0	0	0	0	0	0	1.292	1.292	1.567	1.567
423	Materials and small inventory	0	0	0	0	0	0	0	0	0	310	0	310
425	Contractual services	0	0	0	0	0	0	0	0	413	413	413	413
48	**Capital expenditures**	**10.500**	**9.000**	**0**	**0**	**0**	**0**	**0**	**0**	**29.835**	**29.525**	**40.335**	**38.525**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	3.795	3.485	3.795	3.485
482	Other Buildings	10.500	9.000	0	0	0	0	0	0	26.040	26.040	36.540	35.040

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09004	**AGENCY FOR COMMODITY RESERVERS**	**151.168**	**148.628**	**0**	**0**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**351.168**	**348.628**
2	**COMMODITY RESERVES**	**151.168**	**148.628**	**0**	**0**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**351.168**	**348.628**
20	MANAGEMENT OF COMMODITY RESERVES	151.168	148.628	0	0	200.000	200.000	0	0	0	0	351.168	348.628
EXPENDITURES													
40	**Wages and allowances**	**15.478**	**15.788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.478**	**15.788**
401	Wages	11.178	11.178	0	0	0	0	0	0	0	0	11.178	11.178
402	Social Security Contributions	4.300	4.300	0	0	0	0	0	0	0	0	4.300	4.300
404	Compensation	0	310	0	0	0	0	0	0	0	0	0	310
42	**Goods and services**	**38.600**	**35.915**	**0**	**0**	**7.500**	**7.500**	**0**	**0**	**0**	**0**	**46.100**	**43.415**
420	Travel and subsistence expenses	100	315	0	0	300	300	0	0	0	0	400	615
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
423	Materials and small inventory	300	300	0	0	200	200	0	0	0	0	500	500
424	Repair and maintenance	8.000	6.500	0	0	1.000	1.000	0	0	0	0	9.000	7.500
425	Contractual services	28.000	26.500	0	0	5.000	5.000	0	0	0	0	33.000	31.500
426	Other current expenditures	200	300	0	0	1.000	1.000	0	0	0	0	1.200	1.300
45	**Interest payments**	**1.720**	**1.720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.720**	**1.720**
451	Interest payments to non-resident creditors	1.720	1.720	0	0	0	0	0	0	0	0	1.720	1.720
46	**Subsidies and Transfers**	**200**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**150**
464	Other transfers	200	150	0	0	0	0	0	0	0	0	200	150
48	**Capital expenditures**	**80.800**	**80.685**	**0**	**0**	**192.500**	**192.500**	**0**	**0**	**0**	**0**	**273.300**	**273.185**
480	Purchase of equipment and machinery	300	260	0	0	300	300	0	0	0	0	600	560
481	Buildings	500	425	0	0	0	0	0	0	0	0	500	425
483	Purchase of furniture	0	0	0	0	300	300	0	0	0	0	300	300
484	Strategic goods and other reserves	80.000	80.000	0	0	191.900	191.900	0	0	0	0	271.900	271.900
49	**Repayment of principal**	**14.370**	**14.370**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.370**	**14.370**
491	Repayment of principal to non-resident creditors	14.370	14.370	0	0	0	0	0	0	0	0	14.370	14.370
2	**COMMODITY RESERVES**	**151.168**	**148.628**	**0**	**0**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**351.168**	**348.628**
20	***MANAGEMENT OF COMMODITY RESERVES***	***151.168***	***148.628***	***0***	***0***	***200.000***	***200.000***	***0***	***0***	***0***	***0***	***351.168***	***348.628***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
40	**Wages and allowances**	**15.478**	**15.788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.478**	**15.788**
401	Wages	11.178	11.178	0	0	0	0	0	0	0	0	11.178	11.178
402	Social Security Contributions	4.300	4.300	0	0	0	0	0	0	0	0	4.300	4.300
404	Compensation	0	310	0	0	0	0	0	0	0	0	0	310
42	**Goods and services**	**38.600**	**35.915**	**0**	**0**	**7.500**	**7.500**	**0**	**0**	**0**	**0**	**46.100**	**43.415**
420	Travel and subsistence expenses	100	315	0	0	300	300	0	0	0	0	400	615
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
423	Materials and small inventory	300	300	0	0	200	200	0	0	0	0	500	500
424	Repair and maintenance	8.000	6.500	0	0	1.000	1.000	0	0	0	0	9.000	7.500
425	Contractual services	28.000	26.500	0	0	5.000	5.000	0	0	0	0	33.000	31.500
426	Other current expenditures	200	300	0	0	1.000	1.000	0	0	0	0	1.200	1.300
45	**Interest payments**	**1.720**	**1.720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.720**	**1.720**
451	Interest payments to non-resident creditors	1.720	1.720	0	0	0	0	0	0	0	0	1.720	1.720
46	**Subsidies and Transfers**	**200**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**150**
464	Other transfers	200	150	0	0	0	0	0	0	0	0	200	150
48	**Capital expenditures**	**80.800**	**80.685**	**0**	**0**	**192.500**	**192.500**	**0**	**0**	**0**	**0**	**273.300**	**273.185**
480	Purchase of equipment and machinery	300	260	0	0	300	300	0	0	0	0	600	560
481	Buildings	500	425	0	0	0	0	0	0	0	0	500	425
483	Purchase of furniture	0	0	0	0	300	300	0	0	0	0	300	300
484	Strategic goods and other reserves	80.000	80.000	0	0	191.900	191.900	0	0	0	0	271.900	271.900
49	**Repayment of principal**	**14.370**	**14.370**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.370**	**14.370**
491	Repayment of principal to non-resident creditors	14.370	14.370	0	0	0	0	0	0	0	0	14.370	14.370

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09005	**PUBLIC REVENUE OFFICE**	**1.807.461**	**2.694.071**	**365.000**	**332.500**	**0**	**0**	**0**	**0**	**7.000**	**7.000**	**2.179.461**	**3.033.571**
2	**PUBLIC REVENUE OFFICE**	**1.807.461**	**2.694.071**	**365.000**	**332.500**	**0**	**0**	**0**	**0**	**7.000**	**7.000**	**2.179.461**	**3.033.571**
20	PUBLIC REVENUE OFFICE	1.807.461	2.694.071	365.000	332.500	0	0	0	0	7.000	7.000	2.179.461	3.033.571
EXPENDITURES													
40	**Wages and allowances**	**654.461**	**666.371**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**654.461**	**666.371**
401	Wages	474.641	474.641	0	0	0	0	0	0	0	0	474.641	474.641
402	Social Security Contributions	179.820	179.820	0	0	0	0	0	0	0	0	179.820	179.820
404	Compensation	0	11.910	0	0	0	0	0	0	0	0	0	11.910
42	**Goods and services**	**53.000**	**47.663**	**205.000**	**187.500**	**0**	**0**	**0**	**0**	**7.000**	**7.000**	**265.000**	**242.163**
420	Travel and subsistence expenses	0	0	10.000	9.500	0	0	0	0	6.000	6.000	16.000	15.500
421	Utilities, heating, communication and transport	45.000	39.663	40.000	40.000	0	0	0	0	0	0	85.000	79.663
423	Materials and small inventory	0	0	15.000	11.000	0	0	0	0	0	0	15.000	11.000
424	Repair and maintenance	8.000	8.000	60.000	50.000	0	0	0	0	0	0	68.000	58.000
425	Contractual services	0	0	50.000	48.000	0	0	0	0	0	0	50.000	48.000
426	Other current expenditures	0	0	5.000	4.000	0	0	0	0	1.000	1.000	6.000	5.000
427	Temporary employment	0	0	25.000	25.000	0	0	0	0	0	0	25.000	25.000
46	**Subsidies and Transfers**	**1.100.000**	**1.980.037**	**10.000**	**10.000**	**0**	**0**	**0**	**0**	**0**	**0**	**1.110.000**	**1.990.037**
464	Other transfers	1.100.000	1.978.355	10.000	10.000	0	0	0	0	0	0	1.110.000	1.988.355
465	Payment upon enforcement documents	0	1.682	0	0	0	0	0	0	0	0	0	1.682
48	**Capital expenditures**	**0**	**0**	**150.000**	**135.000**	**0**	**0**	**0**	**0**	**0**	**0**	**150.000**	**135.000**
480	Purchase of equipment and machinery	0	0	53.000	53.000	0	0	0	0	0	0	53.000	53.000
481	Buildings	0	0	0	10.000	0	0	0	0	0	0	0	10.000
483	Purchase of furniture	0	0	8.000	8.000	0	0	0	0	0	0	8.000	8.000
485	Investments and nonfinancial assets	0	0	64.000	64.000	0	0	0	0	0	0	64.000	64.000
486	Purchase of vehicles	0	0	25.000	0	0	0	0	0	0	0	25.000	0
2	**PUBLIC REVENUE OFFICE**	**1.807.461**	**2.694.071**	**365.000**	**332.500**	**0**	**0**	**0**	**0**	**7.000**	**7.000**	**2.179.461**	**3.033.571**
20	***PUBLIC REVENUE OFFICE***	***1.807.461***	***2.694.071***	***365.000***	***332.500***	***0***	***0***	***0***	***0***	***7.000***	***7.000***	***2.179.461***	***3.033.571***
40	**Wages and allowances**	**654.461**	**666.371**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**654.461**	**666.371**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	474.641	474.641	0	0	0	0	0	0	0	0	474.641	474.641
402	Social Security Contributions	179.820	179.820	0	0	0	0	0	0	0	0	179.820	179.820
404	Compensation	0	11.910	0	0	0	0	0	0	0	0	0	11.910
42	**Goods and services**	**53.000**	**47.663**	**205.000**	**187.500**	**0**	**0**	**0**	**0**	**7.000**	**7.000**	**265.000**	**242.163**
420	Travel and subsistence expenses	0	0	10.000	9.500	0	0	0	0	6.000	6.000	16.000	15.500
421	Utilities, heating, communication and transport	45.000	39.663	40.000	40.000	0	0	0	0	0	0	85.000	79.663
423	Materials and small inventory	0	0	15.000	11.000	0	0	0	0	0	0	15.000	11.000
424	Repair and maintenance	8.000	8.000	60.000	50.000	0	0	0	0	0	0	68.000	58.000
425	Contractual services	0	0	50.000	48.000	0	0	0	0	0	0	50.000	48.000
426	Other current expenditures	0	0	5.000	4.000	0	0	0	0	1.000	1.000	6.000	5.000
427	Temporary employment	0	0	25.000	25.000	0	0	0	0	0	0	25.000	25.000
46	**Subsidies and Transfers**	**1.100.000**	**1.980.037**	**10.000**	**10.000**	**0**	**0**	**0**	**0**	**0**	**0**	**1.110.000**	**1.990.037**
464	Other transfers	1.100.000	1.978.355	10.000	10.000	0	0	0	0	0	0	1.110.000	1.988.355
465	Payment upon enforcement documents	0	1.682	0	0	0	0	0	0	0	0	0	1.682
48	**Capital expenditures**	**0**	**0**	**150.000**	**135.000**	**0**	**0**	**0**	**0**	**0**	**0**	**150.000**	**135.000**
480	Purchase of equipment and machinery	0	0	53.000	53.000	0	0	0	0	0	0	53.000	53.000
481	Buildings	0	0	0	10.000	0	0	0	0	0	0	0	10.000
483	Purchase of furniture	0	0	8.000	8.000	0	0	0	0	0	0	8.000	8.000
485	Investments and nonfinancial assets	0	0	64.000	64.000	0	0	0	0	0	0	64.000	64.000
486	Purchase of vehicles	0	0	25.000	0	0	0	0	0	0	0	25.000	0

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09006	**FINANCIAL POLICE**	**56.145**	**61.175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.145**	**61.175**
2	**FINANCIAL POLICE ADMINISTRATION**	**56.145**	**61.175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.145**	**61.175**
20	FINANCIAL POLICE ADMINISTRATION	56.145	61.175	0	0	0	0	0	0	0	0	56.145	61.175
EXPENDITURES													
40	**Wages and allowances**	**48.000**	**50.680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48.000**	**50.680**
401	Wages	33.000	35.000	0	0	0	0	0	0	0	0	33.000	35.000
402	Social Security Contributions	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
404	Compensation	0	680	0	0	0	0	0	0	0	0	0	680
42	**Goods and services**	**6.700**	**7.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.700**	**7.850**
420	Travel and subsistence expenses	500	500	0	0	0	0	0	0	0	0	500	500
421	Utilities, heating, communication and transport	2.250	3.000	0	0	0	0	0	0	0	0	2.250	3.000
423	Materials and small inventory	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
424	Repair and maintenance	1.000	1.200	0	0	0	0	0	0	0	0	1.000	1.200
425	Contractual services	1.800	2.000	0	0	0	0	0	0	0	0	1.800	2.000
426	Other current expenditures	150	150	0	0	0	0	0	0	0	0	150	150
46	**Subsidies and Transfers**	**45**	**245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**245**
464	Other transfers	45	245	0	0	0	0	0	0	0	0	45	245
48	**Capital expenditures**	**1.400**	**2.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.400**	**2.400**
480	Purchase of equipment and machinery	900	900	0	0	0	0	0	0	0	0	900	900
485	Investments and nonfinancial assets	500	500	0	0	0	0	0	0	0	0	500	500
486	Purchase of vehicles	0	1.000	0	0	0	0	0	0	0	0	0	1.000
2	**FINANCIAL POLICE ADMINISTRATION**	**56.145**	**61.175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.145**	**61.175**
20	***FINANCIAL POLICE ADMINISTRATION***	***56.145***	***61.175***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***56.145***	***61.175***
40	**Wages and allowances**	**48.000**	**50.680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48.000**	**50.680**
401	Wages	33.000	35.000	0	0	0	0	0	0	0	0	33.000	35.000
402	Social Security Contributions	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
404	Compensation	0	680	0	0	0	0	0	0	0	0	0	680
42	**Goods and services**	**6.700**	**7.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.700**	**7.850**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	500	500	0	0	0	0	0	0	0	0	500	500
421	Utilities, heating, communication and transport	2.250	3.000	0	0	0	0	0	0	0	0	2.250	3.000
423	Materials and small inventory	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
424	Repair and maintenance	1.000	1.200	0	0	0	0	0	0	0	0	1.000	1.200
425	Contractual services	1.800	2.000	0	0	0	0	0	0	0	0	1.800	2.000
426	Other current expenditures	150	150	0	0	0	0	0	0	0	0	150	150
46	**Subsidies and Transfers**	**45**	**245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**245**
464	Other transfers	45	245	0	0	0	0	0	0	0	0	45	245
48	**Capital expenditures**	**1.400**	**2.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.400**	**2.400**
480	Purchase of equipment and machinery	900	900	0	0	0	0	0	0	0	0	900	900
485	Investments and nonfinancial assets	500	500	0	0	0	0	0	0	0	0	500	500
486	Purchase of vehicles	0	1.000	0	0	0	0	0	0	0	0	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09007	**COMPULSORY OIL RESERVES AGENCY- MACORA**	**0**	**0**	**0**	**0**	**878.205**	**877.630**	**0**	**0**	**0**	**0**	**878.205**	**877.630**
2	**MANDATORY RESERVES OF OIL AND OIL DERIVATIVES**	**0**	**0**	**0**	**0**	**878.205**	**877.630**	**0**	**0**	**0**	**0**	**878.205**	**877.630**
20	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES	0	0	0	0	878.205	877.630	0	0	0	0	878.205	877.630
EXPENDITURES													
40	**Wages and allowances**	**0**	**0**	**0**	**0**	**8.500**	**10.160**	**0**	**0**	**0**	**0**	**8.500**	**10.160**
401	Wages	0	0	0	0	6.050	7.000	0	0	0	0	6.050	7.000
402	Social Security Contributions	0	0	0	0	2.450	3.000	0	0	0	0	2.450	3.000
404	Compensation	0	0	0	0	0	160	0	0	0	0	0	160
42	**Goods and services**	**0**	**0**	**0**	**0**	**413.980**	**412.762**	**0**	**0**	**0**	**0**	**413.980**	**412.762**
420	Travel and subsistence expenses	0	0	0	0	1.080	972	0	0	0	0	1.080	972
421	Utilities, heating, communication and transport	0	0	0	0	2.000	1.800	0	0	0	0	2.000	1.800
423	Materials and small inventory	0	0	0	0	1.000	900	0	0	0	0	1.000	900
424	Repair and maintenance	0	0	0	0	8.100	7.290	0	0	0	0	8.100	7.290
425	Contractual services	0	0	0	0	400.000	400.000	0	0	0	0	400.000	400.000
426	Other current expenditures	0	0	0	0	1.800	1.800	0	0	0	0	1.800	1.800
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**455.725**	**454.708**	**0**	**0**	**0**	**0**	**455.725**	**454.708**
480	Purchase of equipment and machinery	0	0	0	0	5.400	4.860	0	0	0	0	5.400	4.860
481	Buildings	0	0	0	0	1.800	1.620	0	0	0	0	1.800	1.620
482	Other Buildings	0	0	0	0	900	810	0	0	0	0	900	810
483	Purchase of furniture	0	0	0	0	270	243	0	0	0	0	270	243
484	Strategic goods and other reserves	0	0	0	0	445.465	445.465	0	0	0	0	445.465	445.465
485	Investments and nonfinancial assets	0	0	0	0	1.800	1.620	0	0	0	0	1.800	1.620
486	Purchase of vehicles	0	0	0	0	90	90	0	0	0	0	90	90
2	**MANDATORY RESERVES OF OIL AND OIL DERIVATIVES**	**0**	**0**	**0**	**0**	**878.205**	**877.630**	**0**	**0**	**0**	**0**	**878.205**	**877.630**
20	***MANDATORY RESERVES OF OIL AND OIL DERIVATIVES***	***0***	***0***	***0***	***0***	***878.205***	***877.630***	***0***	***0***	***0***	***0***	***878.205***	***877.630***
40	**Wages and allowances**	**0**	**0**	**0**	**0**	**8.500**	**10.160**	**0**	**0**	**0**	**0**	**8.500**	**10.160**
401	Wages	0	0	0	0	6.050	7.000	0	0	0	0	6.050	7.000
402	Social Security Contributions	0	0	0	0	2.450	3.000	0	0	0	0	2.450	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
404	Compensation	0	0	0	0	0	160	0	0	0	0	0	160
42	**Goods and services**	**0**	**0**	**0**	**0**	**413.980**	**412.762**	**0**	**0**	**0**	**0**	**413.980**	**412.762**
420	Travel and subsistence expenses	0	0	0	0	1.080	972	0	0	0	0	1.080	972
421	Utilities, heating, communication and transport	0	0	0	0	2.000	1.800	0	0	0	0	2.000	1.800
423	Materials and small inventory	0	0	0	0	1.000	900	0	0	0	0	1.000	900
424	Repair and maintenance	0	0	0	0	8.100	7.290	0	0	0	0	8.100	7.290
425	Contractual services	0	0	0	0	400.000	400.000	0	0	0	0	400.000	400.000
426	Other current expenditures	0	0	0	0	1.800	1.800	0	0	0	0	1.800	1.800
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**455.725**	**454.708**	**0**	**0**	**0**	**0**	**455.725**	**454.708**
480	Purchase of equipment and machinery	0	0	0	0	5.400	4.860	0	0	0	0	5.400	4.860
481	Buildings	0	0	0	0	1.800	1.620	0	0	0	0	1.800	1.620
482	Other Buildings	0	0	0	0	900	810	0	0	0	0	900	810
483	Purchase of furniture	0	0	0	0	270	243	0	0	0	0	270	243
484	Strategic goods and other reserves	0	0	0	0	445.465	445.465	0	0	0	0	445.465	445.465
485	Investments and nonfinancial assets	0	0	0	0	1.800	1.620	0	0	0	0	1.800	1.620
486	Purchase of vehicles	0	0	0	0	90	90	0	0	0	0	90	90

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
09008	**STATE FOREIGN EXCHANGE INSPECTORATE**	**6.990**	**7.080**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.990**	**7.080**
1	**INSPECTORATES**	**6.990**	**7.080**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.990**	**7.080**
19	INSPECTORATES	6.990	7.080	0	0	0	0	0	0	0	0	6.990	7.080
EXPENDITURES													
40	**Wages and allowances**	**5.460**	**5.550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.460**	**5.550**
401	Wages	3.968	3.968	0	0	0	0	0	0	0	0	3.968	3.968
402	Social Security Contributions	1.492	1.492	0	0	0	0	0	0	0	0	1.492	1.492
404	Compensation	0	90	0	0	0	0	0	0	0	0	0	90
42	**Goods and services**	**1.475**	**1.475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.475**	**1.475**
420	Travel and subsistence expenses	80	80	0	0	0	0	0	0	0	0	80	80
421	Utilities, heating, communication and transport	395	395	0	0	0	0	0	0	0	0	395	395
423	Materials and small inventory	50	50	0	0	0	0	0	0	0	0	50	50
424	Repair and maintenance	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	650	650	0	0	0	0	0	0	0	0	650	650
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
46	**Subsidies and Transfers**	**55**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55**	**55**
464	Other transfers	55	55	0	0	0	0	0	0	0	0	55	55
1	**INSPECTORATES**	**6.990**	**7.080**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.990**	**7.080**
19	***INSPECTORATES***	***6.990***	***7.080***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***6.990***	***7.080***
40	**Wages and allowances**	**5.460**	**5.550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.460**	**5.550**
401	Wages	3.968	3.968	0	0	0	0	0	0	0	0	3.968	3.968
402	Social Security Contributions	1.492	1.492	0	0	0	0	0	0	0	0	1.492	1.492
404	Compensation	0	90	0	0	0	0	0	0	0	0	0	90
42	**Goods and services**	**1.475**	**1.475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.475**	**1.475**
420	Travel and subsistence expenses	80	80	0	0	0	0	0	0	0	0	80	80
421	Utilities, heating, communication and transport	395	395	0	0	0	0	0	0	0	0	395	395
423	Materials and small inventory	50	50	0	0	0	0	0	0	0	0	50	50
424	Repair and maintenance	200	200	0	0	0	0	0	0	0	0	200	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	650	650	0	0	0	0	0	0	0	0	650	650
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
46	**Subsidies and Transfers**	**55**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55**	**55**
464	Other transfers	55	55	0	0	0	0	0	0	0	0	55	55

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
10001	**MINISTRY OF ECONOMY**	**629.300**	**617.930**	**177.740**	**199.552**	**6.260**	**6.260**	**0**	**0**	**17.395**	**17.395**	**830.695**	**841.137**
1	**ADMINISTRATION**	**230.110**	**229.460**	**135.160**	**157.510**	**760**	**760**	**0**	**0**	**1.055**	**1.055**	**367.085**	**388.785**
10	ADMINISTRATION	128.050	129.100	2.000	2.000	760	760	0	0	0	0	130.810	131.860
11	INDUSTRIAL POLICY	22.310	16.510	0	0	0	0	0	0	0	0	22.310	16.510
13	BUREAU OF METROLOGY	0	0	129.000	151.350	0	0	0	0	1.055	1.055	130.055	152.405
14	DEVELOPMENT OF TOURISM	33.500	37.400	4.000	4.000	0	0	0	0	0	0	37.500	41.400
15	DOMESTIC MARKET	13.600	14.100	160	160	0	0	0	0	0	0	13.760	14.260
16	INVESTMENTS AND SOCIAL RESPONSIBILITY	1.650	1.650	0	0	0	0	0	0	0	0	1.650	1.650
17	PROMOTION OF BUSINESS ACTIVITIES	31.000	30.700	0	0	0	0	0	0	0	0	31.000	30.700
2	**EXPLOITATION OF NATURAL RESOURCES**	**21.500**	**18.740**	**300**	**300**	**5.000**	**5.000**	**0**	**0**	**0**	**0**	**26.800**	**24.040**
20	EXPLOITATION OF NATURAL RESOURCES	4.250	3.550	300	300	0	0	0	0	0	0	4.550	3.850
21	GEOLOGICAL INSTITUTE	17.250	15.190	0	0	5.000	5.000	0	0	0	0	22.250	20.190
3	**ENERGY DEVELOPMENT**	**239.800**	**239.370**	**3.780**	**3.780**	**0**	**0**	**0**	**0**	**840**	**840**	**244.420**	**243.990**
31	ENERGY AGENCY	9.000	8.570	3.200	3.200	0	0	0	0	840	840	13.040	12.610
32	ENERGY DEVELOPMENT	90.800	90.800	580	580	0	0	0	0	0	0	91.380	91.380
3Д	GASIFICATION	140.000	140.000	0	0	0	0	0	0	0	0	140.000	140.000
4	**AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RM**	**35.800**	**35.410**	**0**	**0**	**500**	**500**	**0**	**0**	**10.000**	**10.000**	**46.300**	**45.910**
40	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP	35.800	35.410	0	0	500	500	0	0	10.000	10.000	46.300	45.910
5	**STANDARDIZATION AND ACCREDITATION**	**31.090**	**33.250**	**38.500**	**37.962**	**0**	**0**	**0**	**0**	**5.500**	**5.500**	**75.090**	**76.712**
50	STANDARDIZATION INSTITUTE	22.240	24.230	4.200	4.185	0	0	0	0	5.500	5.500	31.940	33.915
51	ACCREDITATION INSTITUTE	8.850	9.020	34.300	33.777	0	0	0	0	0	0	43.150	42.797
Д	**ECONOMIC DEVELOPMENT**	**65.000**	**60.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65.000**	**60.700**
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	50.000	45.700	0	0	0	0	0	0	0	0	50.000	45.700
М	**EU INTEGRATION**	**6.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.000**	**1.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	1.000	0	0	0	0	0	0	0	0	6.000	1.000
EXPENDITURES													
40	**Wages and allowances**	**130.000**	**134.380**	**21.750**	**22.100**	**0**	**0**	**0**	**0**	**0**	**0**	**151.750**	**156.480**
401	Wages	94.590	96.050	15.750	15.750	0	0	0	0	0	0	110.340	111.800
402	Social Security Contributions	34.460	35.000	6.000	6.000	0	0	0	0	0	0	40.460	41.000
404	Compensation	950	3.330	0	350	0	0	0	0	0	0	950	3.680
42	**Goods and services**	**106.500**	**86.850**	**81.740**	**81.740**	**3.760**	**3.760**	**0**	**0**	**12.156**	**12.156**	**204.156**	**184.506**
420	Travel and subsistence expenses	3.500	2.750	9.900	9.900	1.050	1.050	0	0	1.491	1.491	15.941	15.191
421	Utilities, heating, communication and transport	13.900	12.800	7.100	7.100	60	60	0	0	0	0	21.060	19.960
423	Materials and small inventory	2.660	2.660	10.100	10.100	150	150	0	0	0	0	12.910	12.910
424	Repair and maintenance	5.050	4.950	7.200	7.200	0	0	0	0	0	0	12.250	12.150
425	Contractual services	51.120	39.620	34.880	34.880	1.680	1.680	0	0	9.980	9.980	97.660	86.160
426	Other current expenditures	30.270	24.070	11.060	11.060	820	820	0	0	685	685	42.835	36.635
427	Temporary employment	0	0	1.500	1.500	0	0	0	0	0	0	1.500	1.500
45	**Interest payments**	**500**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**200**
451	Interest payments to non-resident creditors	500	200	0	0	0	0	0	0	0	0	500	200
46	**Subsidies and Transfers**	**194.600**	**199.900**	**1.250**	**20.750**	**0**	**0**	**0**	**0**	**4.950**	**4.950**	**200.800**	**225.600**
462	Subsidies to private enterprises	64.000	58.700	0	0	0	0	0	0	0	0	64.000	58.700
464	Other transfers	130.600	141.200	1.250	1.250	0	0	0	0	4.950	4.950	136.800	147.400
465	Payment upon enforcement documents	0	0	0	19.500	0	0	0	0	0	0	0	19.500
48	**Capital expenditures**	**167.200**	**166.100**	**73.000**	**74.962**	**2.500**	**2.500**	**0**	**0**	**289**	**289**	**242.989**	**243.851**
480	Purchase of equipment and machinery	3.300	3.300	56.600	58.877	500	500	0	0	289	289	60.689	62.966
481	Buildings	150	150	2.300	2.255	0	0	0	0	0	0	2.450	2.405
482	Other Buildings	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
483	Purchase of furniture	250	250	100	100	0	0	0	0	0	0	350	350
485	Investments and nonfinancial assets	148.500	147.400	12.200	12.200	2.000	2.000	0	0	0	0	162.700	161.600
486	Purchase of vehicles	0	0	1.800	1.530	0	0	0	0	0	0	1.800	1.530
49	**Repayment of principal**	**30.500**	**30.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.500**	**30.500**
491	Repayment of principal to non-resident creditors	30.500	30.500	0	0	0	0	0	0	0	0	30.500	30.500
1	**ADMINISTRATION**	**230.110**	**229.460**	**135.160**	**157.510**	**760**	**760**	**0**	**0**	**1.055**	**1.055**	**367.085**	**388.785**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
10	***ADMINISTRATION***	***128.050***	***129.100***	***2.000***	***2.000***	***760***	***760***	***0***	***0***	***0***	***0***	***130.810***	***131.860***
40	**Wages and allowances**	**84.450**	**88.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**84.450**	**88.000**
401	Wages	62.100	63.560	0	0	0	0	0	0	0	0	62.100	63.560
402	Social Security Contributions	22.050	22.590	0	0	0	0	0	0	0	0	22.050	22.590
404	Compensation	300	1.850	0	0	0	0	0	0	0	0	300	1.850
42	**Goods and services**	**38.500**	**36.000**	**2.000**	**2.000**	**760**	**760**	**0**	**0**	**0**	**0**	**41.260**	**38.760**
420	Travel and subsistence expenses	2.700	2.200	0	0	0	0	0	0	0	0	2.700	2.200
421	Utilities, heating, communication and transport	10.000	9.000	0	0	0	0	0	0	0	0	10.000	9.000
423	Materials and small inventory	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
424	Repair and maintenance	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
425	Contractual services	11.000	11.000	2.000	2.000	540	540	0	0	0	0	13.540	13.540
426	Other current expenditures	11.000	10.000	0	0	220	220	0	0	0	0	11.220	10.220
46	**Subsidies and Transfers**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**
464	Other transfers	300	300	0	0	0	0	0	0	0	0	300	300
48	**Capital expenditures**	**4.800**	**4.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.800**	**4.800**
480	Purchase of equipment and machinery	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
481	Buildings	150	150	0	0	0	0	0	0	0	0	150	150
483	Purchase of furniture	150	150	0	0	0	0	0	0	0	0	150	150
485	Investments and nonfinancial assets	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
11	***INDUSTRIAL POLICY***	***22.310***	***16.510***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***22.310***	***16.510***
42	**Goods and services**	**4.310**	**4.310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.310**	**4.310**
421	Utilities, heating, communication and transport	400	400	0	0	0	0	0	0	0	0	400	400
423	Materials and small inventory	60	60	0	0	0	0	0	0	0	0	60	60
424	Repair and maintenance	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
426	Other current expenditures	250	250	0	0	0	0	0	0	0	0	250	250
46	**Subsidies and Transfers**	**17.800**	**12.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.800**	**12.000**
462	Subsidies to private enterprises	13.000	12.000	0	0	0	0	0	0	0	0	13.000	12.000
464	Other transfers	4.800	0	0	0	0	0	0	0	0	0	4.800	0
48	**Capital expenditures**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
483	Purchase of furniture	100	100	0	0	0	0	0	0	0	0	100	100
13	***BUREAU OF METROLOGY***	***0***	***0***	***129.000***	***151.350***	***0***	***0***	***0***	***0***	***1.055***	***1.055***	***130.055***	***152.405***
40	**Wages and allowances**	**0**	**0**	**21.750**	**22.100**	**0**	**0**	**0**	**0**	**0**	**0**	**21.750**	**22.100**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	0	0	15.750	15.750	0	0	0	0	0	0	15.750	15.750
402	Social Security Contributions	0	0	6.000	6.000	0	0	0	0	0	0	6.000	6.000
404	Compensation	0	0	0	350	0	0	0	0	0	0	0	350
42	**Goods and services**	**0**	**0**	**40.000**	**40.000**	**0**	**0**	**0**	**0**	**766**	**766**	**40.766**	**40.766**
420	Travel and subsistence expenses	0	0	5.000	5.000	0	0	0	0	441	441	5.441	5.441
421	Utilities, heating, communication and transport	0	0	5.000	5.000	0	0	0	0	0	0	5.000	5.000
423	Materials and small inventory	0	0	9.000	9.000	0	0	0	0	0	0	9.000	9.000
424	Repair and maintenance	0	0	4.000	4.000	0	0	0	0	0	0	4.000	4.000
425	Contractual services	0	0	11.000	11.000	0	0	0	0	140	140	11.140	11.140
426	Other current expenditures	0	0	6.000	6.000	0	0	0	0	185	185	6.185	6.185
46	**Subsidies and Transfers**	**0**	**0**	**250**	**19.750**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**19.750**
464	Other transfers	0	0	250	250	0	0	0	0	0	0	250	250
465	Payment upon enforcement documents	0	0	0	19.500	0	0	0	0	0	0	0	19.500
48	**Capital expenditures**	**0**	**0**	**67.000**	**69.500**	**0**	**0**	**0**	**0**	**289**	**289**	**67.289**	**69.789**
480	Purchase of equipment and machinery	0	0	55.000	57.500	0	0	0	0	289	289	55.289	57.789
481	Buildings	0	0	2.000	2.000	0	0	0	0	0	0	2.000	2.000
485	Investments and nonfinancial assets	0	0	10.000	10.000	0	0	0	0	0	0	10.000	10.000
14	***DEVELOPMENT OF TOURISM***	***33.500***	***37.400***	***4.000***	***4.000***	***0***	***0***	***0***	***0***	***0***	***0***	***37.500***	***41.400***
42	**Goods and services**	**16.000**	**4.500**	**4.000**	**4.000**	**0**	**0**	**0**	**0**	**0**	**0**	**20.000**	**8.500**
425	Contractual services	12.500	1.000	4.000	4.000	0	0	0	0	0	0	16.500	5.000
426	Other current expenditures	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
46	**Subsidies and Transfers**	**14.500**	**29.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.500**	**29.900**
464	Other transfers	14.500	29.900	0	0	0	0	0	0	0	0	14.500	29.900
48	**Capital expenditures**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
485	Investments and nonfinancial assets	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
15	***DOMESTIC MARKET***	***13.600***	***14.100***	***160***	***160***	***0***	***0***	***0***	***0***	***0***	***0***	***13.760***	***14.260***
42	**Goods and services**	**600**	**1.100**	**160**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**760**	**1.260**
421	Utilities, heating, communication and transport	50	50	0	0	0	0	0	0	0	0	50	50
425	Contractual services	530	1.030	0	0	0	0	0	0	0	0	530	1.030
426	Other current expenditures	20	20	160	160	0	0	0	0	0	0	180	180
46	**Subsidies and Transfers**	**13.000**	**13.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.000**	**13.000**
464	Other transfers	13.000	13.000	0	0	0	0	0	0	0	0	13.000	13.000
16	***INVESTMENTS AND SOCIAL RESPONSIBILITY***	***1.650***	***1.650***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.650***	***1.650***
42	**Goods and services**	**650**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**	**650**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	500	500	0	0	0	0	0	0	0	0	500	500
426	Other current expenditures	150	150	0	0	0	0	0	0	0	0	150	150
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
462	Subsidies to private enterprises	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
17	***PROMOTION OF BUSINESS ACTIVITIES***	***31.000***	***30.700***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***31.000***	***30.700***
45	**Interest payments**	**500**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**200**
451	Interest payments to non-resident creditors	500	200	0	0	0	0	0	0	0	0	500	200
49	**Repayment of principal**	**30.500**	**30.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.500**	**30.500**
491	Repayment of principal to non-resident creditors	30.500	30.500	0	0	0	0	0	0	0	0	30.500	30.500
2	**EXPLOITATION OF NATURAL RESOURCES**	**21.500**	**18.740**	**300**	**300**	**5.000**	**5.000**	**0**	**0**	**0**	**0**	**26.800**	**24.040**
20	***EXPLOITATION OF NATURAL RESOURCES***	***4.250***	***3.550***	***300***	***300***	***0***	***0***	***0***	***0***	***0***	***0***	***4.550***	***3.850***
42	**Goods and services**	**4.250**	**3.550**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**4.550**	**3.850**
424	Repair and maintenance	250	250	0	0	0	0	0	0	0	0	250	250
425	Contractual services	3.000	2.500	300	300	0	0	0	0	0	0	3.300	2.800
426	Other current expenditures	1.000	800	0	0	0	0	0	0	0	0	1.000	800
21	***GEOLOGICAL INSTITUTE***	***17.250***	***15.190***	***0***	***0***	***5.000***	***5.000***	***0***	***0***	***0***	***0***	***22.250***	***20.190***
40	**Wages and allowances**	**8.650**	**7.790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.650**	**7.790**
401	Wages	6.100	5.370	0	0	0	0	0	0	0	0	6.100	5.370
402	Social Security Contributions	2.200	1.930	0	0	0	0	0	0	0	0	2.200	1.930
404	Compensation	350	490	0	0	0	0	0	0	0	0	350	490
42	**Goods and services**	**4.400**	**4.300**	**0**	**0**	**2.500**	**2.500**	**0**	**0**	**0**	**0**	**6.900**	**6.800**
420	Travel and subsistence expenses	400	300	0	0	1.000	1.000	0	0	0	0	1.400	1.300
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
423	Materials and small inventory	300	300	0	0	100	100	0	0	0	0	400	400
424	Repair and maintenance	500	500	0	0	0	0	0	0	0	0	500	500
425	Contractual services	1.200	1.200	0	0	900	900	0	0	0	0	2.100	2.100
426	Other current expenditures	1.000	1.000	0	0	500	500	0	0	0	0	1.500	1.500
46	**Subsidies and Transfers**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**
464	Other transfers	200	200	0	0	0	0	0	0	0	0	200	200
48	**Capital expenditures**	**4.000**	**2.900**	**0**	**0**	**2.500**	**2.500**	**0**	**0**	**0**	**0**	**6.500**	**5.400**
480	Purchase of equipment and machinery	0	0	0	0	500	500	0	0	0	0	500	500
485	Investments and nonfinancial assets	4.000	2.900	0	0	2.000	2.000	0	0	0	0	6.000	4.900

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
3	**ENERGY DEVELOPMENT**	**239.800**	**239.370**	**3.780**	**3.780**	**0**	**0**	**0**	**0**	**840**	**840**	**244.420**	**243.990**
31	***ENERGY AGENCY***	***9.000***	***8.570***	***3.200***	***3.200***	***0***	***0***	***0***	***0***	***840***	***840***	***13.040***	***12.610***
40	**Wages and allowances**	**6.500**	**6.320**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.500**	**6.320**
401	Wages	4.690	4.471	0	0	0	0	0	0	0	0	4.690	4.471
402	Social Security Contributions	1.810	1.729	0	0	0	0	0	0	0	0	1.810	1.729
404	Compensation	0	120	0	0	0	0	0	0	0	0	0	120
42	**Goods and services**	**2.500**	**2.250**	**3.100**	**3.100**	**0**	**0**	**0**	**0**	**840**	**840**	**6.440**	**6.190**
420	Travel and subsistence expenses	250	100	600	600	0	0	0	0	0	0	850	700
421	Utilities, heating, communication and transport	600	600	100	100	0	0	0	0	0	0	700	700
423	Materials and small inventory	150	150	100	100	0	0	0	0	0	0	250	250
424	Repair and maintenance	500	400	700	700	0	0	0	0	0	0	1.200	1.100
425	Contractual services	850	850	1.500	1.500	0	0	0	0	840	840	3.190	3.190
426	Other current expenditures	150	150	100	100	0	0	0	0	0	0	250	250
48	**Capital expenditures**	**0**	**0**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
485	Investments and nonfinancial assets	0	0	100	100	0	0	0	0	0	0	100	100
32	***ENERGY DEVELOPMENT***	***90.800***	***90.800***	***580***	***580***	***0***	***0***	***0***	***0***	***0***	***0***	***91.380***	***91.380***
42	**Goods and services**	**2.000**	**2.000**	**580**	**580**	**0**	**0**	**0**	**0**	**0**	**0**	**2.580**	**2.580**
425	Contractual services	1.300	1.300	580	580	0	0	0	0	0	0	1.880	1.880
426	Other current expenditures	700	700	0	0	0	0	0	0	0	0	700	700
46	**Subsidies and Transfers**	**73.800**	**73.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73.800**	**73.800**
464	Other transfers	73.800	73.800	0	0	0	0	0	0	0	0	73.800	73.800
48	**Capital expenditures**	**15.000**	**15.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**15.000**
482	Other Buildings	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
3Д	***GASIFICATION***	***140.000***	***140.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***140.000***	***140.000***
48	**Capital expenditures**	**140.000**	**140.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140.000**	**140.000**
485	Investments and nonfinancial assets	140.000	140.000	0	0	0	0	0	0	0	0	140.000	140.000
4	**AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RM**	**35.800**	**35.410**	**0**	**0**	**500**	**500**	**0**	**0**	**10.000**	**10.000**	**46.300**	**45.910**
40	***AGENCY FOR PROMOTION OF ENTREPRENEURSHIP***	***35.800***	***35.410***	***0***	***0***	***500***	***500***	***0***	***0***	***10.000***	***10.000***	***46.300***	***45.910***
40	**Wages and allowances**	**8.900**	**8.510**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.900**	**8.510**
401	Wages	6.400	6.035	0	0	0	0	0	0	0	0	6.400	6.035
402	Social Security Contributions	2.500	2.365	0	0	0	0	0	0	0	0	2.500	2.365
404	Compensation	0	110	0	0	0	0	0	0	0	0	0	110

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**17.700**	**17.700**	**0**	**0**	**500**	**500**	**0**	**0**	**5.050**	**5.050**	**23.250**	**23.250**
420	Travel and subsistence expenses	100	100	0	0	50	50	0	0	50	50	200	200
421	Utilities, heating, communication and transport	1.000	1.000	0	0	60	60	0	0	0	0	1.060	1.060
423	Materials and small inventory	300	300	0	0	50	50	0	0	0	0	350	350
424	Repair and maintenance	500	500	0	0	0	0	0	0	0	0	500	500
425	Contractual services	15.500	15.500	0	0	240	240	0	0	5.000	5.000	20.740	20.740
426	Other current expenditures	300	300	0	0	100	100	0	0	0	0	400	400
46	**Subsidies and Transfers**	**9.000**	**9.000**	**0**	**0**	**0**	**0**	**0**	**0**	**4.950**	**4.950**	**13.950**	**13.950**
464	Other transfers	9.000	9.000	0	0	0	0	0	0	4.950	4.950	13.950	13.950
48	**Capital expenditures**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**
480	Purchase of equipment and machinery	200	200	0	0	0	0	0	0	0	0	200	200
5	**STANDARDIZATION AND ACCREDITATION**	**31.090**	**33.250**	**38.500**	**37.962**	**0**	**0**	**0**	**0**	**5.500**	**5.500**	**75.090**	**76.712**
50	***STANDARDIZATION INSTITUTE***	***22.240***	***24.230***	***4.200***	***4.185***	***0***	***0***	***0***	***0***	***5.500***	***5.500***	***31.940***	***33.915***
40	**Wages and allowances**	**13.000**	**15.090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.000**	**15.090**
401	Wages	9.200	10.514	0	0	0	0	0	0	0	0	9.200	10.514
402	Social Security Contributions	3.500	3.986	0	0	0	0	0	0	0	0	3.500	3.986
404	Compensation	300	590	0	0	0	0	0	0	0	0	300	590
42	**Goods and services**	**9.240**	**9.140**	**4.000**	**4.000**	**0**	**0**	**0**	**0**	**5.500**	**5.500**	**18.740**	**18.640**
420	Travel and subsistence expenses	0	0	1.500	1.500	0	0	0	0	1.000	1.000	2.500	2.500
421	Utilities, heating, communication and transport	800	700	0	0	0	0	0	0	0	0	800	700
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	600	600	0	0	0	0	0	0	0	0	600	600
425	Contractual services	1.140	1.140	1.500	1.500	0	0	0	0	4.000	4.000	6.640	6.640
426	Other current expenditures	6.200	6.200	1.000	1.000	0	0	0	0	500	500	7.700	7.700
48	**Capital expenditures**	**0**	**0**	**200**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**185**
480	Purchase of equipment and machinery	0	0	100	85	0	0	0	0	0	0	100	85
483	Purchase of furniture	0	0	100	100	0	0	0	0	0	0	100	100
51	***ACCREDITATION INSTITUTE***	***8.850***	***9.020***	***34.300***	***33.777***	***0***	***0***	***0***	***0***	***0***	***0***	***43.150***	***42.797***
40	**Wages and allowances**	**8.500**	**8.670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.500**	**8.670**
401	Wages	6.100	6.100	0	0	0	0	0	0	0	0	6.100	6.100
402	Social Security Contributions	2.400	2.400	0	0	0	0	0	0	0	0	2.400	2.400
404	Compensation	0	170	0	0	0	0	0	0	0	0	0	170
42	**Goods and services**	**350**	**350**	**27.600**	**27.600**	**0**	**0**	**0**	**0**	**0**	**0**	**27.950**	**27.950**
420	Travel and subsistence expenses	50	50	2.800	2.800	0	0	0	0	0	0	2.850	2.850

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	50	50	2.000	2.000	0	0	0	0	0	0	2.050	2.050
423	Materials and small inventory	50	50	1.000	1.000	0	0	0	0	0	0	1.050	1.050
424	Repair and maintenance	100	100	2.500	2.500	0	0	0	0	0	0	2.600	2.600
425	Contractual services	100	100	14.000	14.000	0	0	0	0	0	0	14.100	14.100
426	Other current expenditures	0	0	3.800	3.800	0	0	0	0	0	0	3.800	3.800
427	Temporary employment	0	0	1.500	1.500	0	0	0	0	0	0	1.500	1.500
46	**Subsidies and Transfers**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	0	0	1.000	1.000	0	0	0	0	0	0	1.000	1.000
48	**Capital expenditures**	**0**	**0**	**5.700**	**5.177**	**0**	**0**	**0**	**0**	**0**	**0**	**5.700**	**5.177**
480	Purchase of equipment and machinery	0	0	1.500	1.292	0	0	0	0	0	0	1.500	1.292
481	Buildings	0	0	300	255	0	0	0	0	0	0	300	255
485	Investments and nonfinancial assets	0	0	2.100	2.100	0	0	0	0	0	0	2.100	2.100
486	Purchase of vehicles	0	0	1.800	1.530	0	0	0	0	0	0	1.800	1.530
Д	**ECONOMIC DEVELOPMENT**	**65.000**	**60.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65.000**	**60.700**
Д0	***SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS***	***15.000***	***15.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***15.000***	***15.000***
46	**Subsidies and Transfers**	**15.000**	**15.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**15.000**
464	Other transfers	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
ДГ	***DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES***	***50.000***	***45.700***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***50.000***	***45.700***
46	**Subsidies and Transfers**	**50.000**	**45.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.000**	**45.700**
462	Subsidies to private enterprises	50.000	45.700	0	0	0	0	0	0	0	0	50.000	45.700
М	**EU INTEGRATION**	**6.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.000**	**1.000**
МА	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***6.000***	***1.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***6.000***	***1.000***
42	**Goods and services**	**6.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.000**	**1.000**
426	Other current expenditures	6.000	1.000	0	0	0	0	0	0	0	0	6.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
10002	**AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA**	**46.500**	**46.530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46.500**	**46.530**
2	**AGENCY FOR FOREIGN INVESTMENTS**	**46.500**	**46.530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46.500**	**46.530**
20	AGENCY FOR FOREIGN INVESTMENTS	42.200	42.230	0	0	0	0	0	0	0	0	42.200	42.230
21	ECONOMIC MARKETING	4.300	4.300	0	0	0	0	0	0	0	0	4.300	4.300
EXPENDITURES													
40	**Wages and allowances**	**28.500**	**29.030**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.500**	**29.030**
401	Wages	21.000	21.000	0	0	0	0	0	0	0	0	21.000	21.000
402	Social Security Contributions	7.500	7.500	0	0	0	0	0	0	0	0	7.500	7.500
404	Compensation	0	530	0	0	0	0	0	0	0	0	0	530
42	**Goods and services**	**17.000**	**16.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.000**	**16.500**
420	Travel and subsistence expenses	1.500	1.000	0	0	0	0	0	0	0	0	1.500	1.000
421	Utilities, heating, communication and transport	2.300	2.300	0	0	0	0	0	0	0	0	2.300	2.300
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	2.300	2.300	0	0	0	0	0	0	0	0	2.300	2.300
425	Contractual services	6.000	6.000	0	0	0	0	0	0	0	0	6.000	6.000
426	Other current expenditures	600	600	0	0	0	0	0	0	0	0	600	600
427	Temporary employment	3.800	3.800	0	0	0	0	0	0	0	0	3.800	3.800
48	**Capital expenditures**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
480	Purchase of equipment and machinery	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
2	**AGENCY FOR FOREIGN INVESTMENTS**	**46.500**	**46.530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46.500**	**46.530**
20	***AGENCY FOR FOREIGN INVESTMENTS***	***42.200***	***42.230***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***42.200***	***42.230***
40	**Wages and allowances**	**28.500**	**29.030**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28.500**	**29.030**
401	Wages	21.000	21.000	0	0	0	0	0	0	0	0	21.000	21.000
402	Social Security Contributions	7.500	7.500	0	0	0	0	0	0	0	0	7.500	7.500
404	Compensation	0	530	0	0	0	0	0	0	0	0	0	530
42	**Goods and services**	**12.700**	**12.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.700**	**12.200**
420	Travel and subsistence expenses	1.500	1.000	0	0	0	0	0	0	0	0	1.500	1.000
421	Utilities, heating, communication and transport	2.300	2.300	0	0	0	0	0	0	0	0	2.300	2.300

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	2.300	2.300	0	0	0	0	0	0	0	0	2.300	2.300
425	Contractual services	1.700	1.700	0	0	0	0	0	0	0	0	1.700	1.700
426	Other current expenditures	600	600	0	0	0	0	0	0	0	0	600	600
427	Temporary employment	3.800	3.800	0	0	0	0	0	0	0	0	3.800	3.800
48	**Capital expenditures**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
480	Purchase of equipment and machinery	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
21	***ECONOMIC MARKETING***	***4.300***	***4.300***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.300***	***4.300***
42	**Goods and services**	**4.300**	**4.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.300**	**4.300**
425	Contractual services	4.300	4.300	0	0	0	0	0	0	0	0	4.300	4.300

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
10003	**AGENCY FOR PROMOTION AND SUPPORT OF TOURISM**	**34.700**	**34.140**	**60.000**	**60.000**	**1.992**	**1.992**	**0**	**0**	**0**	**0**	**96.692**	**96.132**
2	**PROMOTION AND SUPPORT OF TOURISM**	**34.700**	**34.140**	**60.000**	**60.000**	**1.992**	**1.992**	**0**	**0**	**0**	**0**	**96.692**	**96.132**
20	PROMOTION AND SUPPORT OF TOURISM	34.700	34.140	60.000	60.000	1.992	1.992	0	0	0	0	96.692	96.132
EXPENDITURES													
40	**Wages and allowances**	**13.200**	**13.490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.200**	**13.490**
401	Wages	9.700	9.700	0	0	0	0	0	0	0	0	9.700	9.700
402	Social Security Contributions	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
404	Compensation	0	290	0	0	0	0	0	0	0	0	0	290
42	**Goods and services**	**20.000**	**18.979**	**0**	**0**	**492**	**792**	**0**	**0**	**0**	**0**	**20.492**	**19.771**
420	Travel and subsistence expenses	700	500	0	0	0	0	0	0	0	0	700	500
421	Utilities, heating, communication and transport	2.500	2.000	0	0	0	0	0	0	0	0	2.500	2.000
423	Materials and small inventory	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
424	Repair and maintenance	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
425	Contractual services	11.800	11.547	0	0	492	792	0	0	0	0	12.292	12.339
426	Other current expenditures	500	432	0	0	0	0	0	0	0	0	500	432
46	**Subsidies and Transfers**	**1.000**	**1.321**	**60.000**	**60.000**	**0**	**0**	**0**	**0**	**0**	**0**	**61.000**	**61.321**
462	Subsidies to private enterprises	1.000	1.000	60.000	60.000	0	0	0	0	0	0	61.000	61.000
465	Payment upon enforcement documents	0	321	0	0	0	0	0	0	0	0	0	321
48	**Capital expenditures**	**500**	**350**	**0**	**0**	**1.500**	**1.200**	**0**	**0**	**0**	**0**	**2.000**	**1.550**
480	Purchase of equipment and machinery	350	250	0	0	0	0	0	0	0	0	350	250
485	Investments and nonfinancial assets	150	100	0	0	0	0	0	0	0	0	150	100
486	Purchase of vehicles	0	0	0	0	1.500	1.200	0	0	0	0	1.500	1.200
2	**PROMOTION AND SUPPORT OF TOURISM**	**34.700**	**34.140**	**60.000**	**60.000**	**1.992**	**1.992**	**0**	**0**	**0**	**0**	**96.692**	**96.132**
20	***PROMOTION AND SUPPORT OF TOURISM***	***34.700***	***34.140***	***60.000***	***60.000***	***1.992***	***1.992***	***0***	***0***	***0***	***0***	***96.692***	***96.132***
40	**Wages and allowances**	**13.200**	**13.490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.200**	**13.490**
401	Wages	9.700	9.700	0	0	0	0	0	0	0	0	9.700	9.700
402	Social Security Contributions	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
404	Compensation	0	290	0	0	0	0	0	0	0	0	0	290

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**20.000**	**18.979**	**0**	**0**	**492**	**792**	**0**	**0**	**0**	**0**	**20.492**	**19.771**
420	Travel and subsistence expenses	700	500	0	0	0	0	0	0	0	0	700	500
421	Utilities, heating, communication and transport	2.500	2.000	0	0	0	0	0	0	0	0	2.500	2.000
423	Materials and small inventory	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
424	Repair and maintenance	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
425	Contractual services	11.800	11.547	0	0	492	792	0	0	0	0	12.292	12.339
426	Other current expenditures	500	432	0	0	0	0	0	0	0	0	500	432
46	**Subsidies and Transfers**	**1.000**	**1.321**	**60.000**	**60.000**	**0**	**0**	**0**	**0**	**0**	**0**	**61.000**	**61.321**
462	Subsidies to private enterprises	1.000	1.000	60.000	60.000	0	0	0	0	0	0	61.000	61.000
465	Payment upon enforcement documents	0	321	0	0	0	0	0	0	0	0	0	321
48	**Capital expenditures**	**500**	**350**	**0**	**0**	**1.500**	**1.200**	**0**	**0**	**0**	**0**	**2.000**	**1.550**
480	Purchase of equipment and machinery	350	250	0	0	0	0	0	0	0	0	350	250
485	Investments and nonfinancial assets	150	100	0	0	0	0	0	0	0	0	150	100
486	Purchase of vehicles	0	0	0	0	1.500	1.200	0	0	0	0	1.500	1.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
10004	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES**	**921.402**	**922.202**	**0**	**0**	**430.650**	**387.585**	**0**	**0**	**0**	**0**	**1.352.052**	**1.309.787**
2	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE**	**86.402**	**87.202**	**0**	**0**	**247.500**	**240.435**	**0**	**0**	**0**	**0**	**333.902**	**327.637**
20	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE	86.402	87.202	0	0	247.500	240.435	0	0	0	0	333.902	327.637
Д	**ECONOMIC DEVELOPMENT**	**835.000**	**835.000**	**0**	**0**	**183.150**	**147.150**	**0**	**0**	**0**	**0**	**1.018.150**	**982.150**
Д6	SUPPORT OF INVESTMENTS	500.000	500.000	0	0	29.650	29.650	0	0	0	0	529.650	529.650
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	335.000	335.000	0	0	153.500	117.500	0	0	0	0	488.500	452.500
EXPENDITURES													
40	**Wages and allowances**	**40.402**	**41.202**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40.402**	**41.202**
401	Wages	29.111	29.111	0	0	0	0	0	0	0	0	29.111	29.111
402	Social Security Contributions	11.291	11.291	0	0	0	0	0	0	0	0	11.291	11.291
404	Compensation	0	800	0	0	0	0	0	0	0	0	0	800
42	**Goods and services**	**46.000**	**46.000**	**0**	**0**	**277.150**	**270.085**	**0**	**0**	**0**	**0**	**323.150**	**316.085**
420	Travel and subsistence expenses	1.000	1.000	0	0	10.000	9.000	0	0	0	0	11.000	10.000
421	Utilities, heating, communication and transport	1.000	1.000	0	0	152.500	152.500	0	0	0	0	153.500	153.500
423	Materials and small inventory	1.000	1.000	0	0	3.900	3.900	0	0	0	0	4.900	4.900
424	Repair and maintenance	1.000	1.000	0	0	20.750	17.685	0	0	0	0	21.750	18.685
425	Contractual services	0	0	0	0	61.000	61.000	0	0	0	0	61.000	61.000
426	Other current expenditures	42.000	42.000	0	0	29.000	26.000	0	0	0	0	71.000	68.000
46	**Subsidies and Transfers**	**500.000**	**555.982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500.000**	**555.982**
464	Other transfers	500.000	500.000	0	0	0	0	0	0	0	0	500.000	500.000
465	Payment upon enforcement documents	0	55.982	0	0	0	0	0	0	0	0	0	55.982
48	**Capital expenditures**	**335.000**	**279.018**	**0**	**0**	**153.500**	**117.500**	**0**	**0**	**0**	**0**	**488.500**	**396.518**
480	Purchase of equipment and machinery	0	0	0	0	15.500	15.500	0	0	0	0	15.500	15.500
481	Buildings	0	0	0	0	30.000	15.000	0	0	0	0	30.000	15.000
482	Other Buildings	330.000	274.018	0	0	100.000	79.000	0	0	0	0	430.000	353.018
483	Purchase of furniture	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
485	Investments and nonfinancial assets	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000
486	Purchase of vehicles	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
2	**DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE**	**86.402**	**87.202**	**0**	**0**	**247.500**	**240.435**	**0**	**0**	**0**	**0**	**333.902**	**327.637**
20	***DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE***	***86.402***	***87.202***	***0***	***0***	***247.500***	***240.435***	***0***	***0***	***0***	***0***	***333.902***	***327.637***
40	**Wages and allowances**	**40.402**	**41.202**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40.402**	**41.202**
401	Wages	29.111	29.111	0	0	0	0	0	0	0	0	29.111	29.111
402	Social Security Contributions	11.291	11.291	0	0	0	0	0	0	0	0	11.291	11.291
404	Compensation	0	800	0	0	0	0	0	0	0	0	0	800
42	**Goods and services**	**46.000**	**46.000**	**0**	**0**	**247.500**	**240.435**	**0**	**0**	**0**	**0**	**293.500**	**286.435**
420	Travel and subsistence expenses	1.000	1.000	0	0	8.000	7.000	0	0	0	0	9.000	8.000
421	Utilities, heating, communication and transport	1.000	1.000	0	0	150.000	150.000	0	0	0	0	151.000	151.000
423	Materials and small inventory	1.000	1.000	0	0	3.500	3.500	0	0	0	0	4.500	4.500
424	Repair and maintenance	1.000	1.000	0	0	20.000	16.935	0	0	0	0	21.000	17.935
425	Contractual services	0	0	0	0	39.000	39.000	0	0	0	0	39.000	39.000
426	Other current expenditures	42.000	42.000	0	0	27.000	24.000	0	0	0	0	69.000	66.000
Д	**ECONOMIC DEVELOPMENT**	**835.000**	**835.000**	**0**	**0**	**183.150**	**147.150**	**0**	**0**	**0**	**0**	**1.018.150**	**982.150**
Д6	***SUPPORT OF INVESTMENTS***	***500.000***	***500.000***	***0***	***0***	***29.650***	***29.650***	***0***	***0***	***0***	***0***	***529.650***	***529.650***
42	**Goods and services**	**0**	**0**	**0**	**0**	**29.650**	**29.650**	**0**	**0**	**0**	**0**	**29.650**	**29.650**
420	Travel and subsistence expenses	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
421	Utilities, heating, communication and transport	0	0	0	0	2.500	2.500	0	0	0	0	2.500	2.500
423	Materials and small inventory	0	0	0	0	400	400	0	0	0	0	400	400
424	Repair and maintenance	0	0	0	0	750	750	0	0	0	0	750	750
425	Contractual services	0	0	0	0	22.000	22.000	0	0	0	0	22.000	22.000
426	Other current expenditures	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
46	**Subsidies and Transfers**	**500.000**	**500.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500.000**	**500.000**
464	Other transfers	500.000	500.000	0	0	0	0	0	0	0	0	500.000	500.000
ДВ	***TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES***	***335.000***	***335.000***	***0***	***0***	***153.500***	***117.500***	***0***	***0***	***0***	***0***	***488.500***	***452.500***
46	**Subsidies and Transfers**	**0**	**55.982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55.982**
465	Payment upon enforcement documents	0	55.982	0	0	0	0	0	0	0	0	0	55.982
48	**Capital expenditures**	**335.000**	**279.018**	**0**	**0**	**153.500**	**117.500**	**0**	**0**	**0**	**0**	**488.500**	**396.518**
480	Purchase of equipment and machinery	0	0	0	0	15.500	15.500	0	0	0	0	15.500	15.500
481	Buildings	0	0	0	0	30.000	15.000	0	0	0	0	30.000	15.000
482	Other Buildings	330.000	274.018	0	0	100.000	79.000	0	0	0	0	430.000	353.018
483	Purchase of furniture	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
485	Investments and nonfinancial assets	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
486	Purchase of vehicles	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
10005	**STATE MARKET INSPECTORATE**	**185.208**	**194.038**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185.208**	**194.038**
1	**INSPECTORATES**	**185.208**	**194.038**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185.208**	**194.038**
19	INSPECTORATES	185.208	194.038	0	0	0	0	0	0	0	0	185.208	194.038
EXPENDITURES													
40	**Wages and allowances**	**146.800**	**153.630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**146.800**	**153.630**
401	Wages	107.164	110.084	0	0	0	0	0	0	0	0	107.164	110.084
402	Social Security Contributions	39.636	40.716	0	0	0	0	0	0	0	0	39.636	40.716
404	Compensation	0	2.830	0	0	0	0	0	0	0	0	0	2.830
42	**Goods and services**	**24.708**	**26.708**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.708**	**26.708**
420	Travel and subsistence expenses	300	300	0	0	0	0	0	0	0	0	300	300
421	Utilities, heating, communication and transport	14.000	14.000	0	0	0	0	0	0	0	0	14.000	14.000
423	Materials and small inventory	1.100	1.100	0	0	0	0	0	0	0	0	1.100	1.100
424	Repair and maintenance	4.308	4.308	0	0	0	0	0	0	0	0	4.308	4.308
425	Contractual services	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
426	Other current expenditures	3.000	5.000	0	0	0	0	0	0	0	0	3.000	5.000
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
48	**Capital expenditures**	**12.700**	**12.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.700**	**12.700**
480	Purchase of equipment and machinery	3.400	3.400	0	0	0	0	0	0	0	0	3.400	3.400
481	Buildings	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
483	Purchase of furniture	500	500	0	0	0	0	0	0	0	0	500	500
485	Investments and nonfinancial assets	300	300	0	0	0	0	0	0	0	0	300	300
486	Purchase of vehicles	7.000	7.000	0	0	0	0	0	0	0	0	7.000	7.000
1	**INSPECTORATES**	**185.208**	**194.038**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185.208**	**194.038**
19	***INSPECTORATES***	***185.208***	***194.038***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***185.208***	***194.038***
40	**Wages and allowances**	**146.800**	**153.630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**146.800**	**153.630**
401	Wages	107.164	110.084	0	0	0	0	0	0	0	0	107.164	110.084
402	Social Security Contributions	39.636	40.716	0	0	0	0	0	0	0	0	39.636	40.716

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
404	Compensation	0	2.830	0	0	0	0	0	0	0	0	0	2.830
42	**Goods and services**	**24.708**	**26.708**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.708**	**26.708**
420	Travel and subsistence expenses	300	300	0	0	0	0	0	0	0	0	300	300
421	Utilities, heating, communication and transport	14.000	14.000	0	0	0	0	0	0	0	0	14.000	14.000
423	Materials and small inventory	1.100	1.100	0	0	0	0	0	0	0	0	1.100	1.100
424	Repair and maintenance	4.308	4.308	0	0	0	0	0	0	0	0	4.308	4.308
425	Contractual services	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
426	Other current expenditures	3.000	5.000	0	0	0	0	0	0	0	0	3.000	5.000
46	**Subsidies and Transfers**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
464	Other transfers	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
48	**Capital expenditures**	**12.700**	**12.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.700**	**12.700**
480	Purchase of equipment and machinery	3.400	3.400	0	0	0	0	0	0	0	0	3.400	3.400
481	Buildings	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
483	Purchase of furniture	500	500	0	0	0	0	0	0	0	0	500	500
485	Investments and nonfinancial assets	300	300	0	0	0	0	0	0	0	0	300	300
486	Purchase of vehicles	7.000	7.000	0	0	0	0	0	0	0	0	7.000	7.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
10006	**STATE INSPECTORATE FOR TECHNICAL INSPECTION**	**19.221**	**21.506**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.221**	**21.506**
1	**INSPECTORATES**	**19.221**	**21.506**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.221**	**21.506**
19	INSPECTORATES	19.221	21.506	0	0	0	0	0	0	0	0	19.221	21.506
EXPENDITURES													
40	**Wages and allowances**	**14.371**	**16.141**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.371**	**16.141**
401	Wages	10.491	11.585	0	0	0	0	0	0	0	0	10.491	11.585
402	Social Security Contributions	3.880	4.286	0	0	0	0	0	0	0	0	3.880	4.286
404	Compensation	0	270	0	0	0	0	0	0	0	0	0	270
42	**Goods and services**	**4.350**	**4.265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.350**	**4.265**
420	Travel and subsistence expenses	400	300	0	0	0	0	0	0	0	0	400	300
421	Utilities, heating, communication and transport	2.000	1.955	0	0	0	0	0	0	0	0	2.000	1.955
423	Materials and small inventory	300	300	0	0	0	0	0	0	0	0	300	300
424	Repair and maintenance	1.000	960	0	0	0	0	0	0	0	0	1.000	960
425	Contractual services	400	500	0	0	0	0	0	0	0	0	400	500
426	Other current expenditures	250	250	0	0	0	0	0	0	0	0	250	250
46	**Subsidies and Transfers**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**
464	Other transfers	0	900	0	0	0	0	0	0	0	0	0	900
48	**Capital expenditures**	**500**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**200**
480	Purchase of equipment and machinery	100	55	0	0	0	0	0	0	0	0	100	55
481	Buildings	300	45	0	0	0	0	0	0	0	0	300	45
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100
1	**INSPECTORATES**	**19.221**	**21.506**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.221**	**21.506**
19	***INSPECTORATES***	***19.221***	***21.506***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***19.221***	***21.506***
40	**Wages and allowances**	**14.371**	**16.141**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.371**	**16.141**
401	Wages	10.491	11.585	0	0	0	0	0	0	0	0	10.491	11.585
402	Social Security Contributions	3.880	4.286	0	0	0	0	0	0	0	0	3.880	4.286
404	Compensation	0	270	0	0	0	0	0	0	0	0	0	270
42	**Goods and services**	**4.350**	**4.265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.350**	**4.265**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	400	300	0	0	0	0	0	0	0	0	400	300
421	Utilities, heating, communication and transport	2.000	1.955	0	0	0	0	0	0	0	0	2.000	1.955
423	Materials and small inventory	300	300	0	0	0	0	0	0	0	0	300	300
424	Repair and maintenance	1.000	960	0	0	0	0	0	0	0	0	1.000	960
425	Contractual services	400	500	0	0	0	0	0	0	0	0	400	500
426	Other current expenditures	250	250	0	0	0	0	0	0	0	0	250	250
46	**Subsidies and Transfers**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**
464	Other transfers	0	900	0	0	0	0	0	0	0	0	0	900
48	**Capital expenditures**	**500**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**200**
480	Purchase of equipment and machinery	100	55	0	0	0	0	0	0	0	0	100	55
481	Buildings	300	45	0	0	0	0	0	0	0	0	300	45
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
11002	**STATE OFFICE FOR PROTECTION OF INDUSTRIAL PROPERTY**	**0**	**0**	**0**	**0**	**95.839**	**88.899**	**0**	**0**	**0**	**0**	**95.839**	**88.899**
2	**PROTECTION OF INTELLECTUAL PROPERTY**	**0**	**0**	**0**	**0**	**95.839**	**88.899**	**0**	**0**	**0**	**0**	**95.839**	**88.899**
20	PROTECTION OF INTELLECTUAL PROPERTY	0	0	0	0	95.839	88.899	0	0	0	0	95.839	88.899
EXPENDITURES													
40	**Wages and allowances**	**0**	**0**	**0**	**0**	**20.596**	**20.916**	**0**	**0**	**0**	**0**	**20.596**	**20.916**
401	Wages	0	0	0	0	15.065	15.065	0	0	0	0	15.065	15.065
402	Social Security Contributions	0	0	0	0	5.531	5.531	0	0	0	0	5.531	5.531
404	Compensation	0	0	0	0	0	320	0	0	0	0	0	320
42	**Goods and services**	**0**	**0**	**0**	**0**	**21.743**	**19.833**	**0**	**0**	**0**	**0**	**21.743**	**19.833**
420	Travel and subsistence expenses	0	0	0	0	2.500	2.250	0	0	0	0	2.500	2.250
421	Utilities, heating, communication and transport	0	0	0	0	3.000	2.700	0	0	0	0	3.000	2.700
423	Materials and small inventory	0	0	0	0	1.000	900	0	0	0	0	1.000	900
424	Repair and maintenance	0	0	0	0	2.000	1.800	0	0	0	0	2.000	1.800
425	Contractual services	0	0	0	0	8.500	7.650	0	0	0	0	8.500	7.650
426	Other current expenditures	0	0	0	0	2.100	1.890	0	0	0	0	2.100	1.890
427	Temporary employment	0	0	0	0	2.643	2.643	0	0	0	0	2.643	2.643
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**22.000**	**19.800**	**0**	**0**	**0**	**0**	**22.000**	**19.800**
464	Other transfers	0	0	0	0	22.000	19.800	0	0	0	0	22.000	19.800
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**31.500**	**28.350**	**0**	**0**	**0**	**0**	**31.500**	**28.350**
480	Purchase of equipment and machinery	0	0	0	0	300	270	0	0	0	0	300	270
481	Buildings	0	0	0	0	30.000	27.000	0	0	0	0	30.000	27.000
485	Investments and nonfinancial assets	0	0	0	0	1.200	1.080	0	0	0	0	1.200	1.080
2	**PROTECTION OF INTELLECTUAL PROPERTY**	**0**	**0**	**0**	**0**	**95.839**	**88.899**	**0**	**0**	**0**	**0**	**95.839**	**88.899**
20	***PROTECTION OF INTELLECTUAL PROPERTY***	***0***	***0***	***0***	***0***	***95.839***	***88.899***	***0***	***0***	***0***	***0***	***95.839***	***88.899***
40	**Wages and allowances**	**0**	**0**	**0**	**0**	**20.596**	**20.916**	**0**	**0**	**0**	**0**	**20.596**	**20.916**
401	Wages	0	0	0	0	15.065	15.065	0	0	0	0	15.065	15.065
402	Social Security Contributions	0	0	0	0	5.531	5.531	0	0	0	0	5.531	5.531
404	Compensation	0	0	0	0	0	320	0	0	0	0	0	320

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**0**	**0**	**0**	**0**	**21.743**	**19.833**	**0**	**0**	**0**	**0**	**21.743**	**19.833**
420	Travel and subsistence expenses	0	0	0	0	2.500	2.250	0	0	0	0	2.500	2.250
421	Utilities, heating, communication and transport	0	0	0	0	3.000	2.700	0	0	0	0	3.000	2.700
423	Materials and small inventory	0	0	0	0	1.000	900	0	0	0	0	1.000	900
424	Repair and maintenance	0	0	0	0	2.000	1.800	0	0	0	0	2.000	1.800
425	Contractual services	0	0	0	0	8.500	7.650	0	0	0	0	8.500	7.650
426	Other current expenditures	0	0	0	0	2.100	1.890	0	0	0	0	2.100	1.890
427	Temporary employment	0	0	0	0	2.643	2.643	0	0	0	0	2.643	2.643
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**22.000**	**19.800**	**0**	**0**	**0**	**0**	**22.000**	**19.800**
464	Other transfers	0	0	0	0	22.000	19.800	0	0	0	0	22.000	19.800
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**31.500**	**28.350**	**0**	**0**	**0**	**0**	**31.500**	**28.350**
480	Purchase of equipment and machinery	0	0	0	0	300	270	0	0	0	0	300	270
481	Buildings	0	0	0	0	30.000	27.000	0	0	0	0	30.000	27.000
485	Investments and nonfinancial assets	0	0	0	0	1.200	1.080	0	0	0	0	1.200	1.080

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
12101	**MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING**	**761.356**	**746.336**	**98.000**	**88.200**	**6.000**	**5.400**	**30.000**	**0**	**26.680**	**26.680**	**922.036**	**866.616**
1	**ADMINISTRATION**	**47.950**	**57.310**	**1.000**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**48.950**	**58.210**
10	ADMINISTRATION	47.950	57.310	1.000	900	0	0	0	0	0	0	48.950	58.210
2	**ENVIRONMENTAL PROTECTION**	**547.406**	**525.406**	**0**	**0**	**6.000**	**5.400**	**30.000**	**0**	**18.000**	**18.000**	**601.406**	**548.806**
23	WATER MANAGEMENT AND PROTECTION	191.260	191.260	0	0	0	0	0	0	0	0	191.260	191.260
24	AIR QUALITY	73.430	71.930	0	0	6.000	5.400	0	0	0	0	79.430	77.330
25	WASTEWATER TREATMENT	180.900	140.900	0	0	0	0	30.000	0	0	0	210.900	140.900
26	WASTE MANAGEMENT	33.716	28.216	0	0	0	0	0	0	18.000	18.000	51.716	46.216
2Б	DOJRAN LAKE	33.100	33.100	0	0	0	0	0	0	0	0	33.100	33.100
2E	COLECTION SYSTEM OHRID AND STRUGA	35.000	60.000	0	0	0	0	0	0	0	0	35.000	60.000
3	**SPATIAL PLANNING**	**57.520**	**54.740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57.520**	**54.740**
30	SPATIAL PLANS	57.520	54.740	0	0	0	0	0	0	0	0	57.520	54.740
C	**IMPROVING THE ENVIRONMENT**	**108.480**	**108.880**	**97.000**	**87.300**	**0**	**0**	**0**	**0**	**8.680**	**8.680**	**214.160**	**204.860**
C1	IMPROVING THE ENVIRONMENT	108.480	108.880	97.000	87.300	0	0	0	0	8.680	8.680	214.160	204.860
EXPENDITURES													
40	**Wages and allowances**	**102.500**	**109.680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102.500**	**109.680**
401	Wages	73.670	77.300	0	0	0	0	0	0	0	0	73.670	77.300
402	Social Security Contributions	28.830	30.200	0	0	0	0	0	0	0	0	28.830	30.200
404	Compensation	0	2.180	0	0	0	0	0	0	0	0	0	2.180
42	**Goods and services**	**163.600**	**115.100**	**8.000**	**7.100**	**3.800**	**3.800**	**0**	**0**	**4.910**	**4.910**	**180.310**	**130.910**
420	Travel and subsistence expenses	1.500	1.500	500	500	300	300	0	0	190	190	2.490	2.490
421	Utilities, heating, communication and transport	56.000	39.700	1.000	200	1.000	1.000	0	0	165	165	58.165	41.065
423	Materials and small inventory	2.000	2.000	200	200	500	500	0	0	95	95	2.795	2.795
424	Repair and maintenance	5.000	5.000	100	100	300	300	0	0	0	0	5.400	5.400
425	Contractual services	97.100	64.900	6.000	5.900	1.000	1.000	0	0	4.320	4.320	108.420	76.120
426	Other current expenditures	2.000	2.000	200	200	700	700	0	0	140	140	3.040	3.040
46	**Subsidies and Transfers**	**600**	**44.600**	**19.000**	**17.100**	**0**	**0**	**0**	**0**	**0**	**0**	**19.600**	**61.700**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
463	Transfers to NGOs	0	0	19.000	17.100	0	0	0	0	0	0	19.000	17.100
464	Other transfers	600	44.584	0	0	0	0	0	0	0	0	600	44.584
465	Payment upon enforcement documents	0	16	0	0	0	0	0	0	0	0	0	16
48	**Capital expenditures**	**494.656**	**476.956**	**71.000**	**64.000**	**2.200**	**1.600**	**30.000**	**0**	**21.770**	**21.770**	**619.626**	**564.326**
480	Purchase of equipment and machinery	29.800	29.800	0	0	1.000	1.000	0	0	3.770	3.770	34.570	34.570
481	Buildings	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
482	Other Buildings	369.600	327.400	70.000	63.000	0	0	30.000	0	18.000	18.000	487.600	408.400
483	Purchase of furniture	490	490	0	0	900	450	0	0	0	0	1.390	940
485	Investments and nonfinancial assets	1.000	1.000	1.000	1.000	300	150	0	0	0	0	2.300	2.150
488	Capital grants to LGUs	83.250	108.250	0	0	0	0	0	0	0	0	83.250	108.250
489	Capital grants to enterprises and NGOs	9.516	9.016	0	0	0	0	0	0	0	0	9.516	9.016
1	**ADMINISTRATION**	**47.950**	**57.310**	**1.000**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**48.950**	**58.210**
10	***ADMINISTRATION***	***47.950***	***57.310***	***1.000***	***900***	***0***	***0***	***0***	***0***	***0***	***0***	***48.950***	***58.210***
40	**Wages and allowances**	**26.470**	**35.830**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.470**	**35.830**
401	Wages	18.770	24.250	0	0	0	0	0	0	0	0	18.770	24.250
402	Social Security Contributions	7.700	9.400	0	0	0	0	0	0	0	0	7.700	9.400
404	Compensation	0	2.180	0	0	0	0	0	0	0	0	0	2.180
42	**Goods and services**	**19.210**	**19.210**	**1.000**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**20.210**	**20.110**
420	Travel and subsistence expenses	1.080	1.080	0	0	0	0	0	0	0	0	1.080	1.080
421	Utilities, heating, communication and transport	8.000	8.000	0	0	0	0	0	0	0	0	8.000	8.000
423	Materials and small inventory	600	600	0	0	0	0	0	0	0	0	600	600
424	Repair and maintenance	1.200	1.200	0	0	0	0	0	0	0	0	1.200	1.200
425	Contractual services	7.000	7.000	1.000	900	0	0	0	0	0	0	8.000	7.900
426	Other current expenditures	1.330	1.330	0	0	0	0	0	0	0	0	1.330	1.330
46	**Subsidies and Transfers**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**
464	Other transfers	600	584	0	0	0	0	0	0	0	0	600	584
465	Payment upon enforcement documents	0	16	0	0	0	0	0	0	0	0	0	16
48	**Capital expenditures**	**1.670**	**1.670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.670**	**1.670**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	0	0	300	300
481	Buildings	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
483	Purchase of furniture	300	300	0	0	0	0	0	0	0	0	300	300
485	Investments and nonfinancial assets	70	70	0	0	0	0	0	0	0	0	70	70

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
2	**ENVIRONMENTAL PROTECTION**	**547.406**	**525.406**	**0**	**0**	**6.000**	**5.400**	**30.000**	**0**	**18.000**	**18.000**	**601.406**	**548.806**
23	***WATER MANAGEMENT AND PROTECTION***	***191.260***	***191.260***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***191.260***	***191.260***
40	**Wages and allowances**	**12.950**	**12.950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.950**	**12.950**
401	Wages	9.300	9.300	0	0	0	0	0	0	0	0	9.300	9.300
402	Social Security Contributions	3.650	3.650	0	0	0	0	0	0	0	0	3.650	3.650
42	**Goods and services**	**10.010**	**10.010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.010**	**10.010**
420	Travel and subsistence expenses	40	40	0	0	0	0	0	0	0	0	40	40
421	Utilities, heating, communication and transport	200	200	0	0	0	0	0	0	0	0	200	200
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	2.400	2.400	0	0	0	0	0	0	0	0	2.400	2.400
425	Contractual services	7.000	7.000	0	0	0	0	0	0	0	0	7.000	7.000
426	Other current expenditures	170	170	0	0	0	0	0	0	0	0	170	170
48	**Capital expenditures**	**168.300**	**168.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**168.300**	**168.300**
482	Other Buildings	168.000	168.000	0	0	0	0	0	0	0	0	168.000	168.000
483	Purchase of furniture	100	100	0	0	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	200	200	0	0	0	0	0	0	0	0	200	200
24	***AIR QUALITY***	***73.430***	***71.930***	***0***	***0***	***6.000***	***5.400***	***0***	***0***	***0***	***0***	***79.430***	***77.330***
42	**Goods and services**	**8.150**	**6.650**	**0**	**0**	**3.800**	**3.800**	**0**	**0**	**0**	**0**	**11.950**	**10.450**
420	Travel and subsistence expenses	250	250	0	0	300	300	0	0	0	0	550	550
421	Utilities, heating, communication and transport	1.500	1.500	0	0	1.000	1.000	0	0	0	0	2.500	2.500
423	Materials and small inventory	1.100	1.100	0	0	500	500	0	0	0	0	1.600	1.600
424	Repair and maintenance	1.000	1.000	0	0	300	300	0	0	0	0	1.300	1.300
425	Contractual services	4.100	2.600	0	0	1.000	1.000	0	0	0	0	5.100	3.600
426	Other current expenditures	200	200	0	0	700	700	0	0	0	0	900	900
48	**Capital expenditures**	**65.280**	**65.280**	**0**	**0**	**2.200**	**1.600**	**0**	**0**	**0**	**0**	**67.480**	**66.880**
480	Purchase of equipment and machinery	26.000	26.000	0	0	1.000	1.000	0	0	0	0	27.000	27.000
483	Purchase of furniture	0	0	0	0	900	450	0	0	0	0	900	450
485	Investments and nonfinancial assets	530	530	0	0	300	150	0	0	0	0	830	680
488	Capital grants to LGUs	38.750	38.750	0	0	0	0	0	0	0	0	38.750	38.750
25	***WASTEWATER TREATMENT***	***180.900***	***140.900***	***0***	***0***	***0***	***0***	***30.000***	***0***	***0***	***0***	***210.900***	***140.900***
48	**Capital expenditures**	**180.900**	**140.900**	**0**	**0**	**0**	**0**	**30.000**	**0**	**0**	**0**	**210.900**	**140.900**
482	Other Buildings	171.400	131.400	0	0	0	0	30.000	0	0	0	201.400	131.400
488	Capital grants to LGUs	9.500	9.500	0	0	0	0	0	0	0	0	9.500	9.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
26	***WASTE MANAGEMENT***	***33.716***	***28.216***	***0***	***0***	***0***	***0***	***0***	***0***	***18.000***	***18.000***	***51.716***	***46.216***
48	**Capital expenditures**	**33.716**	**28.216**	**0**	**0**	**0**	**0**	**0**	**0**	**18.000**	**18.000**	**51.716**	**46.216**
482	Other Buildings	30.200	25.200	0	0	0	0	0	0	18.000	18.000	48.200	43.200
489	Capital grants to enterprises and NGOs	3.516	3.016	0	0	0	0	0	0	0	0	3.516	3.016
2Б	***DOJRAN LAKE***	***33.100***	***33.100***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***33.100***	***33.100***
42	**Goods and services**	**30.100**	**30.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.100**	**30.100**
421	Utilities, heating, communication and transport	30.000	30.000	0	0	0	0	0	0	0	0	30.000	30.000
424	Repair and maintenance	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
480	Purchase of equipment and machinery	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
2E	***COLECTION SYSTEM OHRID AND STRUGA***	***35.000***	***60.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***35.000***	***60.000***
48	**Capital expenditures**	**35.000**	**60.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35.000**	**60.000**
488	Capital grants to LGUs	35.000	60.000	0	0	0	0	0	0	0	0	35.000	60.000
3	**SPATIAL PLANNING**	**57.520**	**54.740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57.520**	**54.740**
30	***SPATIAL PLANS***	***57.520***	***54.740***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***57.520***	***54.740***
40	**Wages and allowances**	**5.680**	**5.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.680**	**5.900**
401	Wages	4.100	4.250	0	0	0	0	0	0	0	0	4.100	4.250
402	Social Security Contributions	1.580	1.650	0	0	0	0	0	0	0	0	1.580	1.650
42	**Goods and services**	**51.340**	**48.340**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**51.340**	**48.340**
420	Travel and subsistence expenses	40	40	0	0	0	0	0	0	0	0	40	40
423	Materials and small inventory	50	50	0	0	0	0	0	0	0	0	50	50
425	Contractual services	51.250	48.250	0	0	0	0	0	0	0	0	51.250	48.250
48	**Capital expenditures**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**
480	Purchase of equipment and machinery	500	500	0	0	0	0	0	0	0	0	500	500
C	**IMPROVING THE ENVIRONMENT**	**108.480**	**108.880**	**97.000**	**87.300**	**0**	**0**	**0**	**0**	**8.680**	**8.680**	**214.160**	**204.860**
C1	***IMPROVING THE ENVIRONMENT***	***108.480***	***108.880***	***97.000***	***87.300***	***0***	***0***	***0***	***0***	***8.680***	***8.680***	***214.160***	***204.860***
40	**Wages and allowances**	**57.400**	**55.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57.400**	**55.000**
401	Wages	41.500	39.500	0	0	0	0	0	0	0	0	41.500	39.500
402	Social Security Contributions	15.900	15.500	0	0	0	0	0	0	0	0	15.900	15.500
42	**Goods and services**	**44.790**	**790**	**7.000**	**6.200**	**0**	**0**	**0**	**0**	**4.910**	**4.910**	**56.700**	**11.900**
420	Travel and subsistence expenses	90	90	500	500	0	0	0	0	190	190	780	780

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	16.300	0	1.000	200	0	0	0	0	165	165	17.465	365
423	Materials and small inventory	50	50	200	200	0	0	0	0	95	95	345	345
424	Repair and maintenance	300	300	100	100	0	0	0	0	0	0	400	400
425	Contractual services	27.750	50	5.000	5.000	0	0	0	0	4.320	4.320	37.070	9.370
426	Other current expenditures	300	300	200	200	0	0	0	0	140	140	640	640
46	**Subsidies and Transfers**	**0**	**44.000**	**19.000**	**17.100**	**0**	**0**	**0**	**0**	**0**	**0**	**19.000**	**61.100**
463	Transfers to NGOs	0	0	19.000	17.100	0	0	0	0	0	0	19.000	17.100
464	Other transfers	0	44.000	0	0	0	0	0	0	0	0	0	44.000
48	**Capital expenditures**	**6.290**	**9.090**	**71.000**	**64.000**	**0**	**0**	**0**	**0**	**3.770**	**3.770**	**81.060**	**76.860**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	3.770	3.770	3.770	3.770
482	Other Buildings	0	2.800	70.000	63.000	0	0	0	0	0	0	70.000	65.800
483	Purchase of furniture	90	90	0	0	0	0	0	0	0	0	90	90
485	Investments and nonfinancial assets	200	200	1.000	1.000	0	0	0	0	0	0	1.200	1.200
489	Capital grants to enterprises and NGOs	6.000	6.000	0	0	0	0	0	0	0	0	6.000	6.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
12102	**STATE INSPECTORATE FOR ENVIRONMENT**	**29.475**	**30.745**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**15.000**	**44.475**	**45.745**
1	**INSPECTORATES**	**29.475**	**30.745**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**15.000**	**44.475**	**45.745**
19	INSPECTORATES	29.475	30.745	0	0	0	0	0	0	15.000	15.000	44.475	45.745
EXPENDITURES													
40	**Wages and allowances**	**16.000**	**17.270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.000**	**17.270**
401	Wages	11.500	12.000	0	0	0	0	0	0	0	0	11.500	12.000
402	Social Security Contributions	4.500	5.000	0	0	0	0	0	0	0	0	4.500	5.000
404	Compensation	0	270	0	0	0	0	0	0	0	0	0	270
42	**Goods and services**	**9.965**	**9.815**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**13.500**	**24.965**	**23.315**
420	Travel and subsistence expenses	300	300	0	0	0	0	0	0	2.000	2.000	2.300	2.300
421	Utilities, heating, communication and transport	2.550	2.400	0	0	0	0	0	0	0	0	2.550	2.400
423	Materials and small inventory	750	750	0	0	0	0	0	0	0	0	750	750
424	Repair and maintenance	900	900	0	0	0	0	0	0	0	0	900	900
425	Contractual services	5.000	5.000	0	0	0	0	0	0	13.000	11.500	18.000	16.500
426	Other current expenditures	465	465	0	0	0	0	0	0	0	0	465	465
46	**Subsidies and Transfers**	**50**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**200**
464	Other transfers	50	200	0	0	0	0	0	0	0	0	50	200
48	**Capital expenditures**	**3.460**	**3.460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**3.460**	**4.960**
480	Purchase of equipment and machinery	3.150	3.150	0	0	0	0	0	0	0	1.500	3.150	4.650
483	Purchase of furniture	310	310	0	0	0	0	0	0	0	0	310	310
1	**INSPECTORATES**	**29.475**	**30.745**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**15.000**	**44.475**	**45.745**
19	***INSPECTORATES***	***29.475***	***30.745***	***0***	***0***	***0***	***0***	***0***	***0***	***15.000***	***15.000***	***44.475***	***45.745***
40	**Wages and allowances**	**16.000**	**17.270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.000**	**17.270**
401	Wages	11.500	12.000	0	0	0	0	0	0	0	0	11.500	12.000
402	Social Security Contributions	4.500	5.000	0	0	0	0	0	0	0	0	4.500	5.000
404	Compensation	0	270	0	0	0	0	0	0	0	0	0	270
42	**Goods and services**	**9.965**	**9.815**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**13.500**	**24.965**	**23.315**
420	Travel and subsistence expenses	300	300	0	0	0	0	0	0	2.000	2.000	2.300	2.300

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	2.550	2.400	0	0	0	0	0	0	0	0	2.550	2.400
423	Materials and small inventory	750	750	0	0	0	0	0	0	0	0	750	750
424	Repair and maintenance	900	900	0	0	0	0	0	0	0	0	900	900
425	Contractual services	5.000	5.000	0	0	0	0	0	0	13.000	11.500	18.000	16.500
426	Other current expenditures	465	465	0	0	0	0	0	0	0	0	465	465
46	**Subsidies and Transfers**	**50**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**200**
464	Other transfers	50	200	0	0	0	0	0	0	0	0	50	200
48	**Capital expenditures**	**3.460**	**3.460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**3.460**	**4.960**
480	Purchase of equipment and machinery	3.150	3.150	0	0	0	0	0	0	0	1.500	3.150	4.650
483	Purchase of furniture	310	310	0	0	0	0	0	0	0	0	310	310

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
13001	**MINISTRY OF TRANSPORT AND COMMUNICATION**	**1.640.546**	**1.723.891**	**10.000**	**10.000**	**0**	**0**	**2.933.488**	**2.096.848**	**740.000**	**210.000**	**5.324.034**	**4.040.739**
1	**ADMINISTRATION**	**180.887**	**178.352**	**10.000**	**10.000**	**0**	**0**	**0**	**0**	**0**	**0**	**190.887**	**188.352**
10	ADMINISTRATION	160.887	160.352	10.000	10.000	0	0	0	0	0	0	170.887	170.352
11	SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY	20.000	18.000	0	0	0	0	0	0	0	0	20.000	18.000
2	**TRANSPORT AND COMMUNICATIONS**	**124.900**	**287.010**	**0**	**0**	**0**	**0**	**896.488**	**854.488**	**0**	**0**	**1.021.388**	**1.141.498**
20	TRANSPORT AND COMMUNICATIONS	124.900	227.010	0	0	0	0	33.000	33.000	0	0	157.900	260.010
2В	CONSTRUCTION OF SOCIAL HOUSING	0	60.000	0	0	0	0	134.038	134.038	0	0	134.038	194.038
2К	TRADE AND TRANSPORT FACILITATION PROJECT	0	0	0	0	0	0	114.450	104.450	0	0	114.450	104.450
2Л	PROJECT FOR LOCAL ROADS	0	0	0	0	0	0	615.000	583.000	0	0	615.000	583.000
3	**URBAN PLANNING AND CONSTRUCTION**	**574.359**	**543.129**	**0**	**0**	**0**	**0**	**1.127.000**	**992.360**	**210.000**	**210.000**	**1.911.359**	**1.745.489**
30	URBANISM AND CIVIL ENGINEERING	384.000	356.155	0	0	0	0	0	0	0	0	384.000	356.155
3Б	WATER AND SANITATION FOR MUNICIPALITIES	7.000	7.000	0	0	0	0	10.000	16.100	210.000	210.000	227.000	233.100
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	68.209	64.824	0	0	0	0	370.000	269.260	0	0	438.209	334.084
3Д	GASIFICATION	2.650	2.650	0	0	0	0	747.000	707.000	0	0	749.650	709.650
3У	WATER AND SANITATION - VIZBEGOVO	112.500	112.500	0	0	0	0	0	0	0	0	112.500	112.500
Д	**ECONOMIC DEVELOPMENT**	**760.400**	**715.400**	**0**	**0**	**0**	**0**	**910.000**	**250.000**	**530.000**	**0**	**2.200.400**	**965.400**
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	760.400	715.400	0	0	0	0	910.000	250.000	530.000	0	2.200.400	965.400
EXPENDITURES													
40	**Wages and allowances**	**126.496**	**129.116**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126.496**	**129.116**
401	Wages	91.364	91.364	0	0	0	0	0	0	0	0	91.364	91.364
402	Social Security Contributions	35.132	35.132	0	0	0	0	0	0	0	0	35.132	35.132
404	Compensation	0	2.620	0	0	0	0	0	0	0	0	0	2.620
42	**Goods and services**	**73.100**	**72.020**	**7.200**	**7.200**	**0**	**0**	**128.050**	**119.050**	**35.000**	**35.000**	**243.350**	**233.270**
420	Travel and subsistence expenses	2.000	1.000	1.500	1.500	0	0	700	700	0	0	4.200	3.200
421	Utilities, heating, communication and transport	11.000	11.000	2.000	2.000	0	0	540	540	0	0	13.540	13.540
423	Materials and small inventory	1.100	1.100	400	400	0	0	425	425	0	0	1.925	1.925

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	7.500	7.500	1.000	1.000	0	0	1.125	1.125	0	0	9.625	9.625
425	Contractual services	33.350	33.350	1.500	1.500	0	0	123.760	114.760	35.000	35.000	193.610	184.610
426	Other current expenditures	10.800	10.720	800	800	0	0	1.500	1.500	0	0	13.100	13.020
427	Temporary employment	7.350	7.350	0	0	0	0	0	0	0	0	7.350	7.350
46	**Subsidies and Transfers**	**530.000**	**504.406**	**2.650**	**2.650**	**0**	**0**	**0**	**0**	**0**	**0**	**532.650**	**507.056**
461	Subsidies for public companies	400.000	380.000	0	0	0	0	0	0	0	0	400.000	380.000
464	Other transfers	130.000	95.479	2.650	2.650	0	0	0	0	0	0	132.650	98.129
465	Payment upon enforcement documents	0	28.927	0	0	0	0	0	0	0	0	0	28.927
48	**Capital expenditures**	**910.950**	**1.018.349**	**150**	**150**	**0**	**0**	**2.805.438**	**1.977.798**	**705.000**	**175.000**	**4.421.538**	**3.171.297**
480	Purchase of equipment and machinery	1.600	2.955	50	50	0	0	71.500	64.500	0	0	73.150	67.505
482	Other Buildings	490.650	437.765	0	0	0	0	1.641.050	1.474.310	0	0	2.131.700	1.912.075
483	Purchase of furniture	500	500	50	50	0	0	2.000	2.000	0	0	2.550	2.550
485	Investments and nonfinancial assets	15.700	24.110	50	50	0	0	1.850	1.850	0	0	17.600	26.010
486	Purchase of vehicles	0	0	0	0	0	0	2.000	2.000	0	0	2.000	2.000
488	Capital grants to LGUs	42.500	234.500	0	0	0	0	43.000	49.100	175.000	175.000	260.500	458.600
489	Capital grants to enterprises and NGOs	360.000	318.519	0	0	0	0	1.044.038	384.038	530.000	0	1.934.038	702.557
1	**ADMINISTRATION**	**180.887**	**178.352**	**10.000**	**10.000**	**0**	**0**	**0**	**0**	**0**	**0**	**190.887**	**188.352**
10	***ADMINISTRATION***	***160.887***	***160.352***	***10.000***	***10.000***	***0***	***0***	***0***	***0***	***0***	***0***	***170.887***	***170.352***
40	**Wages and allowances**	**56.696**	**59.316**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.696**	**59.316**
401	Wages	40.764	40.764	0	0	0	0	0	0	0	0	40.764	40.764
402	Social Security Contributions	15.932	15.932	0	0	0	0	0	0	0	0	15.932	15.932
404	Compensation	0	2.620	0	0	0	0	0	0	0	0	0	2.620
42	**Goods and services**	**41.491**	**40.411**	**7.200**	**7.200**	**0**	**0**	**0**	**0**	**0**	**0**	**48.691**	**47.611**
420	Travel and subsistence expenses	2.000	1.000	1.500	1.500	0	0	0	0	0	0	3.500	2.500
421	Utilities, heating, communication and transport	11.000	11.000	2.000	2.000	0	0	0	0	0	0	13.000	13.000
423	Materials and small inventory	1.100	1.100	400	400	0	0	0	0	0	0	1.500	1.500
424	Repair and maintenance	4.000	4.000	1.000	1.000	0	0	0	0	0	0	5.000	5.000
425	Contractual services	12.741	12.741	1.500	1.500	0	0	0	0	0	0	14.241	14.241
426	Other current expenditures	3.300	3.220	800	800	0	0	0	0	0	0	4.100	4.020
427	Temporary employment	7.350	7.350	0	0	0	0	0	0	0	0	7.350	7.350
46	**Subsidies and Transfers**	**60.500**	**58.425**	**2.650**	**2.650**	**0**	**0**	**0**	**0**	**0**	**0**	**63.150**	**61.075**
464	Other transfers	60.500	45.979	2.650	2.650	0	0	0	0	0	0	63.150	48.629

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
465	Payment upon enforcement documents	0	12.446	0	0	0	0	0	0	0	0	0	12.446
48	**Capital expenditures**	**2.200**	**2.200**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**2.350**	**2.350**
480	Purchase of equipment and machinery	1.000	1.000	50	50	0	0	0	0	0	0	1.050	1.050
483	Purchase of furniture	500	500	50	50	0	0	0	0	0	0	550	550
485	Investments and nonfinancial assets	700	700	50	50	0	0	0	0	0	0	750	750
11	***SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY***	***20.000***	***18.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***20.000***	***18.000***
48	**Capital expenditures**	**20.000**	**18.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.000**	**18.000**
488	Capital grants to LGUs	20.000	18.000	0	0	0	0	0	0	0	0	20.000	18.000
2	**TRANSPORT AND COMMUNICATIONS**	**124.900**	**287.010**	**0**	**0**	**0**	**0**	**896.488**	**854.488**	**0**	**0**	**1.021.388**	**1.141.498**
20	***TRANSPORT AND COMMUNICATIONS***	***124.900***	***227.010***	***0***	***0***	***0***	***0***	***33.000***	***33.000***	***0***	***0***	***157.900***	***260.010***
40	**Wages and allowances**	**35.600**	**35.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35.600**	**35.600**
401	Wages	25.800	25.800	0	0	0	0	0	0	0	0	25.800	25.800
402	Social Security Contributions	9.800	9.800	0	0	0	0	0	0	0	0	9.800	9.800
42	**Goods and services**	**4.700**	**4.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.700**	**4.700**
424	Repair and maintenance	2.700	2.700	0	0	0	0	0	0	0	0	2.700	2.700
426	Other current expenditures	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
46	**Subsidies and Transfers**	**69.500**	**49.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69.500**	**49.500**
464	Other transfers	69.500	49.500	0	0	0	0	0	0	0	0	69.500	49.500
48	**Capital expenditures**	**15.100**	**137.210**	**0**	**0**	**0**	**0**	**33.000**	**33.000**	**0**	**0**	**48.100**	**170.210**
480	Purchase of equipment and machinery	600	1.955	0	0	0	0	0	0	0	0	600	1.955
482	Other Buildings	1.500	0	0	0	0	0	0	0	0	0	1.500	0
485	Investments and nonfinancial assets	1.500	3.755	0	0	0	0	0	0	0	0	1.500	3.755
488	Capital grants to LGUs	11.500	131.500	0	0	0	0	33.000	33.000	0	0	44.500	164.500
2B	***CONSTRUCTION OF SOCIAL HOUSING***	***0***	***60.000***	***0***	***0***	***0***	***0***	***134.038***	***134.038***	***0***	***0***	***134.038***	***194.038***
48	**Capital expenditures**	**0**	**60.000**	**0**	**0**	**0**	**0**	**134.038**	**134.038**	**0**	**0**	**134.038**	**194.038**
488	Capital grants to LGUs	0	60.000	0	0	0	0	0	0	0	0	0	60.000
489	Capital grants to enterprises and NGOs	0	0	0	0	0	0	134.038	134.038	0	0	134.038	134.038
2K	***TRADE AND TRANSPORT FACILITATION PROJECT***	***0***	***0***	***0***	***0***	***0***	***0***	***114.450***	***104.450***	***0***	***0***	***114.450***	***104.450***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**32.700**	**29.700**	**0**	**0**	**32.700**	**29.700**
420	Travel and subsistence expenses	0	0	0	0	0	0	300	300	0	0	300	300
421	Utilities, heating, communication and transport	0	0	0	0	0	0	150	150	0	0	150	150
423	Materials and small inventory	0	0	0	0	0	0	125	125	0	0	125	125
424	Repair and maintenance	0	0	0	0	0	0	125	125	0	0	125	125

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	0	0	0	0	0	0	31.500	28.500	0	0	31.500	28.500
426	Other current expenditures	0	0	0	0	0	0	500	500	0	0	500	500
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**81.750**	**74.750**	**0**	**0**	**81.750**	**74.750**
480	Purchase of equipment and machinery	0	0	0	0	0	0	71.000	64.000	0	0	71.000	64.000
482	Other Buildings	0	0	0	0	0	0	7.000	7.000	0	0	7.000	7.000
483	Purchase of furniture	0	0	0	0	0	0	2.000	2.000	0	0	2.000	2.000
485	Investments and nonfinancial assets	0	0	0	0	0	0	1.750	1.750	0	0	1.750	1.750
2П	***PROJECT FOR LOCAL ROADS***	***0***	***0***	***0***	***0***	***0***	***0***	***615.000***	***583.000***	***0***	***0***	***615.000***	***583.000***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**83.090**	**77.090**	**0**	**0**	**83.090**	**77.090**
420	Travel and subsistence expenses	0	0	0	0	0	0	400	400	0	0	400	400
421	Utilities, heating, communication and transport	0	0	0	0	0	0	390	390	0	0	390	390
423	Materials and small inventory	0	0	0	0	0	0	300	300	0	0	300	300
424	Repair and maintenance	0	0	0	0	0	0	1.000	1.000	0	0	1.000	1.000
425	Contractual services	0	0	0	0	0	0	80.000	74.000	0	0	80.000	74.000
426	Other current expenditures	0	0	0	0	0	0	1.000	1.000	0	0	1.000	1.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**531.910**	**505.910**	**0**	**0**	**531.910**	**505.910**
480	Purchase of equipment and machinery	0	0	0	0	0	0	500	500	0	0	500	500
482	Other Buildings	0	0	0	0	0	0	529.310	503.310	0	0	529.310	503.310
485	Investments and nonfinancial assets	0	0	0	0	0	0	100	100	0	0	100	100
486	Purchase of vehicles	0	0	0	0	0	0	2.000	2.000	0	0	2.000	2.000
3	**URBAN PLANNING AND CONSTRUCTION**	**574.359**	**543.129**	**0**	**0**	**0**	**0**	**1.127.000**	**992.360**	**210.000**	**210.000**	**1.911.359**	**1.745.489**
30	***URBANISM AND CIVIL ENGINEERING***	***384.000***	***356.155***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***384.000***	***356.155***
40	**Wages and allowances**	**34.200**	**34.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34.200**	**34.200**
401	Wages	24.800	24.800	0	0	0	0	0	0	0	0	24.800	24.800
402	Social Security Contributions	9.400	9.400	0	0	0	0	0	0	0	0	9.400	9.400
42	**Goods and services**	**22.300**	**22.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22.300**	**22.300**
424	Repair and maintenance	800	800	0	0	0	0	0	0	0	0	800	800
425	Contractual services	16.000	16.000	0	0	0	0	0	0	0	0	16.000	16.000
426	Other current expenditures	5.500	5.500	0	0	0	0	0	0	0	0	5.500	5.500
48	**Capital expenditures**	**327.500**	**299.655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**327.500**	**299.655**
482	Other Buildings	310.000	262.000	0	0	0	0	0	0	0	0	310.000	262.000
485	Investments and nonfinancial assets	11.500	17.655	0	0	0	0	0	0	0	0	11.500	17.655
488	Capital grants to LGUs	6.000	20.000	0	0	0	0	0	0	0	0	6.000	20.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
ЗБ	***WATER AND SANITATION FOR MUNICIPALITIES***	***7.000***	***7.000***	***0***	***0***	***0***	***0***	***10.000***	***16.100***	***210.000***	***210.000***	***227.000***	***233.100***
42	**Goods and services**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**35.000**	**35.000**	**37.000**	**37.000**
425	Contractual services	2.000	2.000	0	0	0	0	0	0	35.000	35.000	37.000	37.000
48	**Capital expenditures**	**5.000**	**5.000**	**0**	**0**	**0**	**0**	**10.000**	**16.100**	**175.000**	**175.000**	**190.000**	**196.100**
488	Capital grants to LGUs	5.000	5.000	0	0	0	0	10.000	16.100	175.000	175.000	190.000	196.100
ЗГ	***WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT***	***68.209***	***64.824***	***0***	***0***	***0***	***0***	***370.000***	***269.260***	***0***	***0***	***438.209***	***334.084***
42	**Goods and services**	**2.209**	**2.209**	**0**	**0**	**0**	**0**	**12.260**	**12.260**	**0**	**0**	**14.469**	**14.469**
425	Contractual services	2.209	2.209	0	0	0	0	12.260	12.260	0	0	14.469	14.469
48	**Capital expenditures**	**66.000**	**62.615**	**0**	**0**	**0**	**0**	**357.740**	**257.000**	**0**	**0**	**423.740**	**319.615**
482	Other Buildings	66.000	62.615	0	0	0	0	357.740	257.000	0	0	423.740	319.615
ЗД	***GASIFICATION***	***2.650***	***2.650***	***0***	***0***	***0***	***0***	***747.000***	***707.000***	***0***	***0***	***749.650***	***709.650***
48	**Capital expenditures**	**2.650**	**2.650**	**0**	**0**	**0**	**0**	**747.000**	**707.000**	**0**	**0**	**749.650**	**709.650**
482	Other Buildings	650	650	0	0	0	0	747.000	707.000	0	0	747.650	707.650
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
ЗУ	***WATER AND SANITATION - VIZBEGOVO***	***112.500***	***112.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***112.500***	***112.500***
48	**Capital expenditures**	**112.500**	**112.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**112.500**	**112.500**
482	Other Buildings	112.500	112.500	0	0	0	0	0	0	0	0	112.500	112.500
Д	**ECONOMIC DEVELOPMENT**	**760.400**	**715.400**	**0**	**0**	**0**	**0**	**910.000**	**250.000**	**530.000**	**0**	**2.200.400**	**965.400**
ДА	***INVESTMENT IN RAILWAY INFRASTRUCTURE***	***760.400***	***715.400***	***0***	***0***	***0***	***0***	***910.000***	***250.000***	***530.000***	***0***	***2.200.400***	***965.400***
42	**Goods and services**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**400**
425	Contractual services	400	400	0	0	0	0	0	0	0	0	400	400
46	**Subsidies and Transfers**	**400.000**	**396.481**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400.000**	**396.481**
461	Subsidies for public companies	400.000	380.000	0	0	0	0	0	0	0	0	400.000	380.000
465	Payment upon enforcement documents	0	16.481	0	0	0	0	0	0	0	0	0	16.481
48	**Capital expenditures**	**360.000**	**318.519**	**0**	**0**	**0**	**0**	**910.000**	**250.000**	**530.000**	**0**	**1.800.000**	**568.519**
489	Capital grants to enterprises and NGOs	360.000	318.519	0	0	0	0	910.000	250.000	530.000	0	1.800.000	568.519

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
13004	**STATE INSPECTORATE FOR TRANSPORT**	**29.650**	**29.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.650**	**29.650**
1	**INSPECTORATES**	**29.650**	**29.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.650**	**29.650**
19	INSPECTORATES	29.650	29.650	0	0	0	0	0	0	0	0	29.650	29.650
EXPENDITURES													
40	**Wages and allowances**	**21.000**	**21.870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21.000**	**21.870**
401	Wages	15.120	15.480	0	0	0	0	0	0	0	0	15.120	15.480
402	Social Security Contributions	5.880	6.020	0	0	0	0	0	0	0	0	5.880	6.020
404	Compensation	0	370	0	0	0	0	0	0	0	0	0	370
42	**Goods and services**	**8.200**	**7.330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.200**	**7.330**
420	Travel and subsistence expenses	100	90	0	0	0	0	0	0	0	0	100	90
421	Utilities, heating, communication and transport	3.000	2.850	0	0	0	0	0	0	0	0	3.000	2.850
423	Materials and small inventory	1.000	900	0	0	0	0	0	0	0	0	1.000	900
424	Repair and maintenance	1.800	1.640	0	0	0	0	0	0	0	0	1.800	1.640
425	Contractual services	1.500	1.350	0	0	0	0	0	0	0	0	1.500	1.350
426	Other current expenditures	800	500	0	0	0	0	0	0	0	0	800	500
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
464	Other transfers	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**	**350**
480	Purchase of equipment and machinery	150	150	0	0	0	0	0	0	0	0	150	150
485	Investments and nonfinancial assets	200	200	0	0	0	0	0	0	0	0	200	200
1	**INSPECTORATES**	**29.650**	**29.650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.650**	**29.650**
19	***INSPECTORATES***	***29.650***	***29.650***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***29.650***	***29.650***
40	**Wages and allowances**	**21.000**	**21.870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21.000**	**21.870**
401	Wages	15.120	15.480	0	0	0	0	0	0	0	0	15.120	15.480
402	Social Security Contributions	5.880	6.020	0	0	0	0	0	0	0	0	5.880	6.020
404	Compensation	0	370	0	0	0	0	0	0	0	0	0	370
42	**Goods and services**	**8.200**	**7.330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.200**	**7.330**
420	Travel and subsistence expenses	100	90	0	0	0	0	0	0	0	0	100	90

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	3.000	2.850	0	0	0	0	0	0	0	0	3.000	2.850
423	Materials and small inventory	1.000	900	0	0	0	0	0	0	0	0	1.000	900
424	Repair and maintenance	1.800	1.640	0	0	0	0	0	0	0	0	1.800	1.640
425	Contractual services	1.500	1.350	0	0	0	0	0	0	0	0	1.500	1.350
426	Other current expenditures	800	500	0	0	0	0	0	0	0	0	800	500
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
464	Other transfers	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**	**350**
480	Purchase of equipment and machinery	150	150	0	0	0	0	0	0	0	0	150	150
485	Investments and nonfinancial assets	200	200	0	0	0	0	0	0	0	0	200	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
13005	**STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING**	**14.828**	**16.563**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.828**	**16.563**
1	**INSPECTORATES**	**14.828**	**16.563**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.828**	**16.563**
19	INSPECTORATES	14.828	16.563	0	0	0	0	0	0	0	0	14.828	16.563
EXPENDITURES													
40	**Wages and allowances**	**11.000**	**12.740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.000**	**12.740**
401	Wages	7.920	9.000	0	0	0	0	0	0	0	0	7.920	9.000
402	Social Security Contributions	3.080	3.500	0	0	0	0	0	0	0	0	3.080	3.500
404	Compensation	0	240	0	0	0	0	0	0	0	0	0	240
42	**Goods and services**	**3.580**	**3.555**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.580**	**3.555**
420	Travel and subsistence expenses	100	100	0	0	0	0	0	0	0	0	100	100
421	Utilities, heating, communication and transport	1.600	1.600	0	0	0	0	0	0	0	0	1.600	1.600
423	Materials and small inventory	290	245	0	0	0	0	0	0	0	0	290	245
424	Repair and maintenance	390	410	0	0	0	0	0	0	0	0	390	410
425	Contractual services	1.040	1.040	0	0	0	0	0	0	0	0	1.040	1.040
426	Other current expenditures	160	160	0	0	0	0	0	0	0	0	160	160
46	**Subsidies and Transfers**	**48**	**93**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**93**
464	Other transfers	48	93	0	0	0	0	0	0	0	0	48	93
48	**Capital expenditures**	**200**	**175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**175**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
483	Purchase of furniture	100	75	0	0	0	0	0	0	0	0	100	75
1	**INSPECTORATES**	**14.828**	**16.563**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.828**	**16.563**
19	***INSPECTORATES***	***14.828***	***16.563***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***14.828***	***16.563***
40	**Wages and allowances**	**11.000**	**12.740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.000**	**12.740**
401	Wages	7.920	9.000	0	0	0	0	0	0	0	0	7.920	9.000
402	Social Security Contributions	3.080	3.500	0	0	0	0	0	0	0	0	3.080	3.500
404	Compensation	0	240	0	0	0	0	0	0	0	0	0	240
42	**Goods and services**	**3.580**	**3.555**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.580**	**3.555**
420	Travel and subsistence expenses	100	100	0	0	0	0	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	1.600	1.600	0	0	0	0	0	0	0	0	1.600	1.600
423	Materials and small inventory	290	245	0	0	0	0	0	0	0	0	290	245
424	Repair and maintenance	390	410	0	0	0	0	0	0	0	0	390	410
425	Contractual services	1.040	1.040	0	0	0	0	0	0	0	0	1.040	1.040
426	Other current expenditures	160	160	0	0	0	0	0	0	0	0	160	160
46	**Subsidies and Transfers**	**48**	**93**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**93**
464	Other transfers	48	93	0	0	0	0	0	0	0	0	48	93
48	**Capital expenditures**	**200**	**175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**175**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
483	Purchase of furniture	100	75	0	0	0	0	0	0	0	0	100	75

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
13006	**STATE COMMUNAL INSPECTORATE**	**12.480**	**12.360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.480**	**12.360**
1	**INSPECTORATES**	**12.480**	**12.360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.480**	**12.360**
19	INSPECTORATES	12.480	12.360	0	0	0	0	0	0	0	0	12.480	12.360
EXPENDITURES													
40	**Wages and allowances**	**8.980**	**9.110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.980**	**9.110**
401	Wages	6.466	6.466	0	0	0	0	0	0	0	0	6.466	6.466
402	Social Security Contributions	2.514	2.514	0	0	0	0	0	0	0	0	2.514	2.514
404	Compensation	0	130	0	0	0	0	0	0	0	0	0	130
42	**Goods and services**	**2.900**	**2.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.900**	**2.600**
420	Travel and subsistence expenses	150	50	0	0	0	0	0	0	0	0	150	50
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
423	Materials and small inventory	150	150	0	0	0	0	0	0	0	0	150	150
424	Repair and maintenance	500	500	0	0	0	0	0	0	0	0	500	500
425	Contractual services	1.000	800	0	0	0	0	0	0	0	0	1.000	800
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
46	**Subsidies and Transfers**	**100**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**400**
464	Other transfers	100	400	0	0	0	0	0	0	0	0	100	400
48	**Capital expenditures**	**500**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**250**
480	Purchase of equipment and machinery	300	190	0	0	0	0	0	0	0	0	300	190
485	Investments and nonfinancial assets	200	60	0	0	0	0	0	0	0	0	200	60
1	**INSPECTORATES**	**12.480**	**12.360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.480**	**12.360**
19	***INSPECTORATES***	***12.480***	***12.360***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.480***	***12.360***
40	**Wages and allowances**	**8.980**	**9.110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.980**	**9.110**
401	Wages	6.466	6.466	0	0	0	0	0	0	0	0	6.466	6.466
402	Social Security Contributions	2.514	2.514	0	0	0	0	0	0	0	0	2.514	2.514
404	Compensation	0	130	0	0	0	0	0	0	0	0	0	130
42	**Goods and services**	**2.900**	**2.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.900**	**2.600**
420	Travel and subsistence expenses	150	50	0	0	0	0	0	0	0	0	150	50

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
423	Materials and small inventory	150	150	0	0	0	0	0	0	0	0	150	150
424	Repair and maintenance	500	500	0	0	0	0	0	0	0	0	500	500
425	Contractual services	1.000	800	0	0	0	0	0	0	0	0	1.000	800
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
46	**Subsidies and Transfers**	**100**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**400**
464	Other transfers	100	400	0	0	0	0	0	0	0	0	100	400
48	**Capital expenditures**	**500**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**250**
480	Purchase of equipment and machinery	300	190	0	0	0	0	0	0	0	0	300	190
485	Investments and nonfinancial assets	200	60	0	0	0	0	0	0	0	0	200	60

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
14001	**MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY**	**1.846.720**	**1.742.860**	**29.700**	**26.730**	**0**	**0**	**289.000**	**335.435**	**0**	**0**	**2.165.420**	**2.105.025**
1	**ADMINISTRATION**	**116.133**	**126.448**	**1.500**	**1.350**	**0**	**0**	**41.500**	**100**	**0**	**0**	**159.133**	**127.898**
10	ADMINISTRATION	93.507	103.368	1.500	1.350	0	0	0	0	0	0	95.007	104.718
11	AGRICULTURAL POLICY ANALYSIS AND AIS	7.455	7.908	0	0	0	0	0	0	0	0	7.455	7.908
12	EUROPEAN INTEGRATION AND COORDINATION OF INTERNATIONAL ASSISTANCE	13.371	13.371	0	0	0	0	0	0	0	0	13.371	13.371
14	ACCOUNTING DATA COLLECTION NETWORK FOR AGICULTURAL ECONOMY	1.800	1.801	0	0	0	0	0	0	0	0	1.800	1.801
1A	BY-PRODUCT MANAGEMENT	0	0	0	0	0	0	41.500	100	0	0	41.500	100
2	**FORESTRY**	**222.066**	**220.866**	**2.500**	**2.380**	**0**	**0**	**0**	**0**	**0**	**0**	**224.566**	**223.246**
20	FORESTRY	24.958	23.958	2.500	2.380	0	0	0	0	0	0	27.458	26.338
21	FOREST POLICE	197.108	196.908	0	0	0	0	0	0	0	0	197.108	196.908
3	**AGRICULTURE AND RURAL DEVELOPMENT**	**227.710**	**242.488**	**6.700**	**6.750**	**0**	**0**	**0**	**0**	**0**	**0**	**234.410**	**249.238**
30	AGRICULTURE	43.573	56.410	6.700	6.100	0	0	0	0	0	0	50.273	62.510
32	REGIONAL OFFICES OF MAFWE	148.423	148.423	0	0	0	0	0	0	0	0	148.423	148.423
33	LAND POLICY AND IDENTIFICATION OF LAND PARCEL	17.478	17.419	0	650	0	0	0	0	0	0	17.478	18.069
34	RURAL DEVELOPMENT	18.236	20.236	0	0	0	0	0	0	0	0	18.236	20.236
5	**PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL**	**46.438**	**47.202**	**19.000**	**16.250**	**0**	**0**	**0**	**0**	**0**	**0**	**65.438**	**63.452**
51	PROTECTION OF PLANTS	22.406	22.516	17.400	14.750	0	0	0	0	0	0	39.806	37.266
52	SEEDS AND PLANTING MATERIAL	11.520	11.714	1.600	1.500	0	0	0	0	0	0	13.120	13.214
53	STATE PHYTOSANITARY LABORATORY	12.512	12.972	0	0	0	0	0	0	0	0	12.512	12.972
6	**WATER MANAGEMENT**	**1.234.313**	**1.105.549**	**0**	**0**	**0**	**0**	**247.500**	**335.335**	**0**	**0**	**1.481.813**	**1.440.884**
60	WATER MANAGEMENT	924.853	796.688	0	0	0	0	0	0	0	0	924.853	796.688
6A	HYDROSYSTEM ZLETOVICA	149.800	149.800	0	0	0	0	0	0	0	0	149.800	149.800
6Б	HYDROSYSTEM LISICE	24.530	23.930	0	0	0	0	0	0	0	0	24.530	23.930
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	135.130	135.131	0	0	0	0	247.500	335.335	0	0	382.630	470.466
M	**EU INTEGRATION**	**60**	**307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**307**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	30	30	0	0	0	0	0	0	0	0	30	30
МД	RURAL DEVELOPMENT	30	277	0	0	0	0	0	0	0	0	30	277
EXPENDITURES													
40	**Wages and allowances**	**462.500**	**476.190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**462.500**	**476.190**
401	Wages	334.296	335.950	0	0	0	0	0	0	0	0	334.296	335.950
402	Social Security Contributions	128.109	129.452	0	0	0	0	0	0	0	0	128.109	129.452
404	Compensation	95	10.788	0	0	0	0	0	0	0	0	95	10.788
42	**Goods and services**	**92.180**	**89.269**	**10.300**	**9.630**	**0**	**0**	**53.500**	**17.023**	**0**	**0**	**155.980**	**115.922**
420	Travel and subsistence expenses	2.000	1.900	1.700	1.280	0	0	100	0	0	0	3.800	3.180
421	Utilities, heating, communication and transport	27.720	27.520	0	0	0	0	200	0	0	0	27.920	27.520
423	Materials and small inventory	12.500	12.750	0	0	0	0	0	0	0	0	12.500	12.750
424	Repair and maintenance	6.500	5.482	0	0	0	0	0	0	0	0	6.500	5.482
425	Contractual services	16.160	15.048	7.100	7.000	0	0	53.200	17.023	0	0	76.460	39.071
426	Other current expenditures	12.300	11.569	1.500	1.350	0	0	0	0	0	0	13.800	12.919
427	Temporary employment	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
45	**Interest payments**	**11.810**	**11.810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.810**	**11.810**
451	Interest payments to non-resident creditors	11.810	11.810	0	0	0	0	0	0	0	0	11.810	11.810
46	**Subsidies and Transfers**	**24.000**	**32.285**	**19.400**	**17.100**	**0**	**0**	**0**	**0**	**0**	**0**	**43.400**	**49.385**
464	Other transfers	24.000	18.071	19.400	16.434	0	0	0	0	0	0	43.400	34.505
465	Payment upon enforcement documents	0	14.214	0	666	0	0	0	0	0	0	0	14.880
48	**Capital expenditures**	**1.162.000**	**1.039.076**	**0**	**0**	**0**	**0**	**235.500**	**318.412**	**0**	**0**	**1.397.500**	**1.357.488**
480	Purchase of equipment and machinery	74.800	72.728	0	0	0	0	3.000	0	0	0	77.800	72.728
482	Other Buildings	1.038.000	864.029	0	0	0	0	232.500	318.412	0	0	1.270.500	1.182.441
485	Investments and nonfinancial assets	20.000	59.353	0	0	0	0	0	0	0	0	20.000	59.353
486	Purchase of vehicles	4.200	4.200	0	0	0	0	0	0	0	0	4.200	4.200
489	Capital grants to enterprises and NGOs	25.000	38.766	0	0	0	0	0	0	0	0	25.000	38.766
49	**Repayment of principal**	**94.230**	**94.230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94.230**	**94.230**
491	Repayment of principal to non-resident creditors	94.230	94.230	0	0	0	0	0	0	0	0	94.230	94.230
1	**ADMINISTRATION**	**116.133**	**126.448**	**1.500**	**1.350**	**0**	**0**	**41.500**	**100**	**0**	**0**	**159.133**	**127.898**
10	***ADMINISTRATION***	***93.507***	***103.368***	***1.500***	***1.350***	***0***	***0***	***0***	***0***	***0***	***0***	***95.007***	***104.718***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
40	**Wages and allowances**	**36.261**	**49.188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36.261**	**49.188**
401	Wages	26.104	27.758	0	0	0	0	0	0	0	0	26.104	27.758
402	Social Security Contributions	10.157	11.500	0	0	0	0	0	0	0	0	10.157	11.500
404	Compensation	0	9.930	0	0	0	0	0	0	0	0	0	9.930
42	**Goods and services**	**43.200**	**41.468**	**500**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**43.700**	**41.918**
420	Travel and subsistence expenses	2.000	1.900	0	0	0	0	0	0	0	0	2.000	1.900
421	Utilities, heating, communication and transport	16.500	16.500	0	0	0	0	0	0	0	0	16.500	16.500
424	Repair and maintenance	3.700	2.682	0	0	0	0	0	0	0	0	3.700	2.682
425	Contractual services	6.200	5.041	0	0	0	0	0	0	0	0	6.200	5.041
426	Other current expenditures	2.300	2.845	500	450	0	0	0	0	0	0	2.800	3.295
427	Temporary employment	12.500	12.500	0	0	0	0	0	0	0	0	12.500	12.500
46	**Subsidies and Transfers**	**1.200**	**2.038**	**1.000**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**2.200**	**2.938**
464	Other transfers	1.200	687	1.000	900	0	0	0	0	0	0	2.200	1.587
465	Payment upon enforcement documents	0	1.351	0	0	0	0	0	0	0	0	0	1.351
48	**Capital expenditures**	**12.846**	**10.674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.846**	**10.674**
480	Purchase of equipment and machinery	12.000	9.928	0	0	0	0	0	0	0	0	12.000	9.928
485	Investments and nonfinancial assets	846	746	0	0	0	0	0	0	0	0	846	746
11	***AGRICULTURAL POLICY ANALYSIS AND AIS***	***7.455***	***7.908***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***7.455***	***7.908***
40	**Wages and allowances**	**6.755**	**6.755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.755**	**6.755**
401	Wages	4.849	4.849	0	0	0	0	0	0	0	0	4.849	4.849
402	Social Security Contributions	1.906	1.906	0	0	0	0	0	0	0	0	1.906	1.906
42	**Goods and services**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**700**
424	Repair and maintenance	700	700	0	0	0	0	0	0	0	0	700	700
48	**Capital expenditures**	**0**	**453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**453**
485	Investments and nonfinancial assets	0	453	0	0	0	0	0	0	0	0	0	453
12	***EUROPEAN INTEGRATION AND COORDINATION OF INTERNATIONAL ASSISTANCE***	***13.371***	***13.371***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***13.371***	***13.371***
40	**Wages and allowances**	**8.371**	**8.371**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.371**	**8.371**
401	Wages	6.025	6.025	0	0	0	0	0	0	0	0	6.025	6.025
402	Social Security Contributions	2.346	2.346	0	0	0	0	0	0	0	0	2.346	2.346
42	**Goods and services**	**5.000**	**3.664**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**	**3.664**
426	Other current expenditures	5.000	3.664	0	0	0	0	0	0	0	0	5.000	3.664
46	**Subsidies and Transfers**	**0**	**1.336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.336**
465	Payment upon enforcement documents	0	1.336	0	0	0	0	0	0	0	0	0	1.336
14	***ACCOUNTING DATA COLLECTION NETWORK FOR AGICULTURAL ECONOMY***	***1.800***	***1.801***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.800***	***1.801***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
46	**Subsidies and Transfers**	**800**	**801**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**	**801**
464	Other transfers	800	672	0	0	0	0	0	0	0	0	800	672
465	Payment upon enforcement documents	0	129	0	0	0	0	0	0	0	0	0	129
1A	***BY-PRODUCT MANAGEMENT***	***0***	***0***	***0***	***0***	***0***	***0***	***41.500***	***100***	***0***	***0***	***41.500***	***100***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**38.500**	**100**	**0**	**0**	**38.500**	**100**
420	Travel and subsistence expenses	0	0	0	0	0	0	100	0	0	0	100	0
421	Utilities, heating, communication and transport	0	0	0	0	0	0	200	0	0	0	200	0
425	Contractual services	0	0	0	0	0	0	38.200	100	0	0	38.200	100
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**0**	**0**	**0**	**3.000**	**0**
480	Purchase of equipment and machinery	0	0	0	0	0	0	3.000	0	0	0	3.000	0
2	**FORESTRY**	**222.066**	**220.866**	**2.500**	**2.380**	**0**	**0**	**0**	**0**	**0**	**0**	**224.566**	**223.246**
20	***FORESTRY***	***24.958***	***23.958***	***2.500***	***2.380***	***0***	***0***	***0***	***0***	***0***	***0***	***27.458***	***26.338***
40	**Wages and allowances**	**6.958**	**6.958**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.958**	**6.958**
401	Wages	5.005	5.005	0	0	0	0	0	0	0	0	5.005	5.005
402	Social Security Contributions	1.953	1.953	0	0	0	0	0	0	0	0	1.953	1.953
42	**Goods and services**	**0**	**0**	**2.500**	**2.380**	**0**	**0**	**0**	**0**	**0**	**0**	**2.500**	**2.380**
420	Travel and subsistence expenses	0	0	500	380	0	0	0	0	0	0	500	380
425	Contractual services	0	0	2.000	2.000	0	0	0	0	0	0	2.000	2.000
48	**Capital expenditures**	**18.000**	**17.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.000**	**17.000**
485	Investments and nonfinancial assets	18.000	17.000	0	0	0	0	0	0	0	0	18.000	17.000
21	***FOREST POLICE***	***197.108***	***196.908***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***197.108***	***196.908***
40	**Wages and allowances**	**179.308**	**179.308**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**179.308**	**179.308**
401	Wages	130.513	130.513	0	0	0	0	0	0	0	0	130.513	130.513
402	Social Security Contributions	48.795	48.795	0	0	0	0	0	0	0	0	48.795	48.795
42	**Goods and services**	**13.600**	**13.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13.600**	**13.400**
421	Utilities, heating, communication and transport	3.800	3.600	0	0	0	0	0	0	0	0	3.800	3.600
423	Materials and small inventory	8.500	8.500	0	0	0	0	0	0	0	0	8.500	8.500
425	Contractual services	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
48	**Capital expenditures**	**4.200**	**4.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.200**	**4.200**
486	Purchase of vehicles	4.200	4.200	0	0	0	0	0	0	0	0	4.200	4.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
3	**AGRICULTURE AND RURAL DEVELOPMENT**	**227.710**	**242.488**	**6.700**	**6.750**	**0**	**0**	**0**	**0**	**0**	**0**	**234.410**	**249.238**
30	***AGRICULTURE***	***43.573***	***56.410***	***6.700***	***6.100***	***0***	***0***	***0***	***0***	***0***	***0***	***50.273***	***62.510***
40	**Wages and allowances**	**14.173**	**14.173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14.173**	**14.173**
401	Wages	10.196	10.196	0	0	0	0	0	0	0	0	10.196	10.196
402	Social Security Contributions	3.977	3.977	0	0	0	0	0	0	0	0	3.977	3.977
42	**Goods and services**	**1.400**	**1.400**	**5.700**	**5.300**	**0**	**0**	**0**	**0**	**0**	**0**	**7.100**	**6.700**
420	Travel and subsistence expenses	0	0	1.200	900	0	0	0	0	0	0	1.200	900
424	Repair and maintenance	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	0	0	3.500	3.500	0	0	0	0	0	0	3.500	3.500
426	Other current expenditures	1.300	1.300	1.000	900	0	0	0	0	0	0	2.300	2.200
46	**Subsidies and Transfers**	**3.000**	**2.071**	**1.000**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**2.871**
464	Other transfers	3.000	113	1.000	800	0	0	0	0	0	0	4.000	913
465	Payment upon enforcement documents	0	1.958	0	0	0	0	0	0	0	0	0	1.958
48	**Capital expenditures**	**25.000**	**38.766**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25.000**	**38.766**
489	Capital grants to enterprises and NGOs	25.000	38.766	0	0	0	0	0	0	0	0	25.000	38.766
32	***REGIONAL OFFICES OF MAFWE***	***148.423***	***148.423***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***148.423***	***148.423***
40	**Wages and allowances**	**138.523**	**138.523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**138.523**	**138.523**
401	Wages	99.741	99.741	0	0	0	0	0	0	0	0	99.741	99.741
402	Social Security Contributions	38.782	38.782	0	0	0	0	0	0	0	0	38.782	38.782
42	**Goods and services**	**9.900**	**9.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.900**	**9.900**
421	Utilities, heating, communication and transport	6.300	6.300	0	0	0	0	0	0	0	0	6.300	6.300
423	Materials and small inventory	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
425	Contractual services	600	600	0	0	0	0	0	0	0	0	600	600
33	***LAND POLICY AND IDENTIFICATION OF LAND PARCEL***	***17.478***	***17.419***	***0***	***650***	***0***	***0***	***0***	***0***	***0***	***0***	***17.478***	***18.069***
40	**Wages and allowances**	**15.438**	**15.438**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.438**	**15.438**
401	Wages	11.109	11.109	0	0	0	0	0	0	0	0	11.109	11.109
402	Social Security Contributions	4.329	4.329	0	0	0	0	0	0	0	0	4.329	4.329
42	**Goods and services**	**1.540**	**1.540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.540**	**1.540**
426	Other current expenditures	1.540	1.540	0	0	0	0	0	0	0	0	1.540	1.540
46	**Subsidies and Transfers**	**500**	**441**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**1.091**
464	Other transfers	500	131	0	650	0	0	0	0	0	0	500	781
465	Payment upon enforcement documents	0	310	0	0	0	0	0	0	0	0	0	310
34	***RURAL DEVELOPMENT***	***18.236***	***20.236***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***18.236***	***20.236***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
40	**Wages and allowances**	**15.236**	**15.236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.236**	**15.236**
401	Wages	10.963	10.963	0	0	0	0	0	0	0	0	10.963	10.963
402	Social Security Contributions	4.273	4.273	0	0	0	0	0	0	0	0	4.273	4.273
46	**Subsidies and Transfers**	**3.000**	**5.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**5.000**
464	Other transfers	3.000	5.000	0	0	0	0	0	0	0	0	3.000	5.000
5	**PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL**	**46.438**	**47.202**	**19.000**	**16.250**	**0**	**0**	**0**	**0**	**0**	**0**	**65.438**	**63.452**
51	***PROTECTION OF PLANTS***	***22.406***	***22.516***	***17.400***	***14.750***	***0***	***0***	***0***	***0***	***0***	***0***	***39.806***	***37.266***
40	**Wages and allowances**	**15.876**	**16.126**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.876**	**16.126**
401	Wages	11.426	11.426	0	0	0	0	0	0	0	0	11.426	11.426
402	Social Security Contributions	4.450	4.450	0	0	0	0	0	0	0	0	4.450	4.450
404	Compensation	0	250	0	0	0	0	0	0	0	0	0	250
42	**Goods and services**	**1.530**	**1.590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.530**	**1.590**
426	Other current expenditures	1.530	1.590	0	0	0	0	0	0	0	0	1.530	1.590
46	**Subsidies and Transfers**	**5.000**	**4.800**	**17.400**	**14.750**	**0**	**0**	**0**	**0**	**0**	**0**	**22.400**	**19.550**
464	Other transfers	5.000	3.018	17.400	14.084	0	0	0	0	0	0	22.400	17.102
465	Payment upon enforcement documents	0	1.782	0	666	0	0	0	0	0	0	0	2.448
52	***SEEDS AND PLANTING MATERIAL***	***11.520***	***11.714***	***1.600***	***1.500***	***0***	***0***	***0***	***0***	***0***	***0***	***13.120***	***13.214***
40	**Wages and allowances**	**9.390**	**9.583**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.390**	**9.583**
401	Wages	6.691	6.691	0	0	0	0	0	0	0	0	6.691	6.691
402	Social Security Contributions	2.604	2.604	0	0	0	0	0	0	0	0	2.604	2.604
404	Compensation	95	288	0	0	0	0	0	0	0	0	95	288
42	**Goods and services**	**630**	**630**	**1.600**	**1.500**	**0**	**0**	**0**	**0**	**0**	**0**	**2.230**	**2.130**
425	Contractual services	0	0	1.600	1.500	0	0	0	0	0	0	1.600	1.500
426	Other current expenditures	630	630	0	0	0	0	0	0	0	0	630	630
46	**Subsidies and Transfers**	**1.500**	**1.501**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**1.501**
464	Other transfers	1.500	50	0	0	0	0	0	0	0	0	1.500	50
465	Payment upon enforcement documents	0	1.451	0	0	0	0	0	0	0	0	0	1.451
53	***STATE PHYTOSANITARY LABORATORY***	***12.512***	***12.972***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.512***	***12.972***
40	**Wages and allowances**	**9.512**	**9.722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.512**	**9.722**
401	Wages	6.848	6.848	0	0	0	0	0	0	0	0	6.848	6.848
402	Social Security Contributions	2.664	2.664	0	0	0	0	0	0	0	0	2.664	2.664
404	Compensation	0	210	0	0	0	0	0	0	0	0	0	210
42	**Goods and services**	**3.000**	**3.250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.250**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
423	Materials and small inventory	1.000	1.250	0	0	0	0	0	0	0	0	1.000	1.250
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
6	**WATER MANAGEMENT**	**1.234.313**	**1.105.549**	**0**	**0**	**0**	**0**	**247.500**	**335.335**	**0**	**0**	**1.481.813**	**1.440.884**
60	***WATER MANAGEMENT***	***924.853***	***796.688***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***924.853***	***796.688***
40	**Wages and allowances**	**6.699**	**6.809**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.699**	**6.809**
401	Wages	4.826	4.826	0	0	0	0	0	0	0	0	4.826	4.826
402	Social Security Contributions	1.873	1.873	0	0	0	0	0	0	0	0	1.873	1.873
404	Compensation	0	110	0	0	0	0	0	0	0	0	0	110
42	**Goods and services**	**1.000**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**800**
425	Contractual services	1.000	800	0	0	0	0	0	0	0	0	1.000	800
48	**Capital expenditures**	**917.154**	**789.079**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**917.154**	**789.079**
482	Other Buildings	916.000	747.925	0	0	0	0	0	0	0	0	916.000	747.925
485	Investments and nonfinancial assets	1.154	41.154	0	0	0	0	0	0	0	0	1.154	41.154
6A	***HYDROSYSTEM ZLETOVICA***	***149.800***	***149.800***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***149.800***	***149.800***
42	**Goods and services**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
425	Contractual services	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
46	**Subsidies and Transfers**	**6.000**	**6.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.000**	**6.000**
464	Other transfers	6.000	6.000	0	0	0	0	0	0	0	0	6.000	6.000
48	**Capital expenditures**	**142.800**	**142.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**142.800**	**142.800**
480	Purchase of equipment and machinery	62.800	62.800	0	0	0	0	0	0	0	0	62.800	62.800
482	Other Buildings	80.000	80.000	0	0	0	0	0	0	0	0	80.000	80.000
6Б	***HYDROSYSTEM LISICE***	***24.530***	***23.930***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***24.530***	***23.930***
45	**Interest payments**	**920**	**920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**920**	**920**
451	Interest payments to non-resident creditors	920	920	0	0	0	0	0	0	0	0	920	920
46	**Subsidies and Transfers**	**3.000**	**2.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**2.400**
464	Other transfers	3.000	2.400	0	0	0	0	0	0	0	0	3.000	2.400
49	**Repayment of principal**	**20.610**	**20.610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.610**	**20.610**
491	Repayment of principal to non-resident creditors	20.610	20.610	0	0	0	0	0	0	0	0	20.610	20.610
6Г	***PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR***	***135.130***	***135.131***	***0***	***0***	***0***	***0***	***247.500***	***335.335***	***0***	***0***	***382.630***	***470.466***
42	**Goods and services**	**8.620**	**8.620**	**0**	**0**	**0**	**0**	**15.000**	**16.923**	**0**	**0**	**23.620**	**25.543**
421	Utilities, heating, communication and transport	120	120	0	0	0	0	0	0	0	0	120	120
425	Contractual services	6.000	6.000	0	0	0	0	15.000	16.923	0	0	21.000	22.923

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
427	Temporary employment	2.500	2.500	0	0	0	0	0	0	0	0	2.500	2.500
45	**Interest payments**	**10.890**	**10.890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.890**	**10.890**
451	Interest payments to non-resident creditors	10.890	10.890	0	0	0	0	0	0	0	0	10.890	10.890
46	**Subsidies and Transfers**	**0**	**5.897**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.897**
465	Payment upon enforcement documents	0	5.897	0	0	0	0	0	0	0	0	0	5.897
48	**Capital expenditures**	**42.000**	**36.104**	**0**	**0**	**0**	**0**	**232.500**	**318.412**	**0**	**0**	**274.500**	**354.516**
482	Other Buildings	42.000	36.104	0	0	0	0	232.500	318.412	0	0	274.500	354.516
49	**Repayment of principal**	**73.620**	**73.620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73.620**	**73.620**
491	Repayment of principal to non-resident creditors	73.620	73.620	0	0	0	0	0	0	0	0	73.620	73.620
M	**EU INTEGRATION**	**60**	**307**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**307**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***30***	***30***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***30***	***30***
42	**Goods and services**	**30**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**30**
425	Contractual services	30	30	0	0	0	0	0	0	0	0	30	30
МД	***RURAL DEVELOPMENT***	***30***	***277***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***30***	***277***
42	**Goods and services**	**30**	**277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**277**
425	Contractual services	30	277	0	0	0	0	0	0	0	0	30	277

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
14002	**AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA**	**67.026**	**69.906**	**6.290**	**5.706**	**0**	**0**	**0**	**0**	**1.755**	**1.755**	**75.071**	**77.367**
1	**ADMINISTRATION**	**66.026**	**69.362**	**3.500**	**3.500**	**0**	**0**	**0**	**0**	**1.755**	**1.755**	**71.281**	**74.617**
10	ADMINISTRATION	66.026	69.362	3.500	3.500	0	0	0	0	1.755	1.755	71.281	74.617
2	**COUNCILS**	**1.000**	**544**	**1.640**	**1.156**	**0**	**0**	**0**	**0**	**0**	**0**	**2.640**	**1.700**
20	COUNCILS	1.000	544	1.640	1.156	0	0	0	0	0	0	2.640	1.700
3	**FARM MONITORING SYSTEM**	**0**	**0**	**1.150**	**1.050**	**0**	**0**	**0**	**0**	**0**	**0**	**1.150**	**1.050**
30	FARM MONITORING SYSTEM	0	0	1.150	1.050	0	0	0	0	0	0	1.150	1.050
EXPENDITURES													
40	**Wages and allowances**	**58.826**	**59.976**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58.826**	**59.976**
401	Wages	39.196	42.036	0	0	0	0	0	0	0	0	39.196	42.036
402	Social Security Contributions	19.630	16.700	0	0	0	0	0	0	0	0	19.630	16.700
404	Compensation	0	1.240	0	0	0	0	0	0	0	0	0	1.240
42	**Goods and services**	**7.565**	**9.049**	**2.790**	**2.206**	**0**	**0**	**0**	**0**	**1.755**	**1.755**	**12.110**	**13.010**
420	Travel and subsistence expenses	70	70	45	45	0	0	0	0	0	0	115	115
421	Utilities, heating, communication and transport	4.554	3.793	1.620	1.320	0	0	0	0	0	0	6.174	5.113
423	Materials and small inventory	500	320	495	395	0	0	0	0	100	100	1.095	815
424	Repair and maintenance	250	225	135	51	0	0	0	0	0	0	385	276
425	Contractual services	2.031	4.481	360	260	0	0	0	0	1.655	1.655	4.046	6.396
426	Other current expenditures	160	160	135	135	0	0	0	0	0	0	295	295
46	**Subsidies and Transfers**	**0**	**246**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**246**
464	Other transfers	0	246	0	0	0	0	0	0	0	0	0	246
48	**Capital expenditures**	**635**	**635**	**3.500**	**3.500**	**0**	**0**	**0**	**0**	**0**	**0**	**4.135**	**4.135**
480	Purchase of equipment and machinery	135	135	500	500	0	0	0	0	0	0	635	635
481	Buildings	500	500	2.500	2.500	0	0	0	0	0	0	3.000	3.000
485	Investments and nonfinancial assets	0	0	500	500	0	0	0	0	0	0	500	500
1	**ADMINISTRATION**	**66.026**	**69.362**	**3.500**	**3.500**	**0**	**0**	**0**	**0**	**1.755**	**1.755**	**71.281**	**74.617**
10	***ADMINISTRATION***	***66.026***	***69.362***	***3.500***	***3.500***	***0***	***0***	***0***	***0***	***1.755***	***1.755***	***71.281***	***74.617***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
40	**Wages and allowances**	**58.826**	**59.976**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58.826**	**59.976**
401	Wages	39.196	42.036	0	0	0	0	0	0	0	0	39.196	42.036
402	Social Security Contributions	19.630	16.700	0	0	0	0	0	0	0	0	19.630	16.700
404	Compensation	0	1.240	0	0	0	0	0	0	0	0	0	1.240
42	**Goods and services**	**6.565**	**8.505**	**0**	**0**	**0**	**0**	**0**	**0**	**1.755**	**1.755**	**8.320**	**10.260**
420	Travel and subsistence expenses	70	70	0	0	0	0	0	0	0	0	70	70
421	Utilities, heating, communication and transport	3.554	3.249	0	0	0	0	0	0	0	0	3.554	3.249
423	Materials and small inventory	500	320	0	0	0	0	0	0	100	100	600	420
424	Repair and maintenance	250	225	0	0	0	0	0	0	0	0	250	225
425	Contractual services	2.031	4.481	0	0	0	0	0	0	1.655	1.655	3.686	6.136
426	Other current expenditures	160	160	0	0	0	0	0	0	0	0	160	160
46	**Subsidies and Transfers**	**0**	**246**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**246**
464	Other transfers	0	246	0	0	0	0	0	0	0	0	0	246
48	**Capital expenditures**	**635**	**635**	**3.500**	**3.500**	**0**	**0**	**0**	**0**	**0**	**0**	**4.135**	**4.135**
480	Purchase of equipment and machinery	135	135	500	500	0	0	0	0	0	0	635	635
481	Buildings	500	500	2.500	2.500	0	0	0	0	0	0	3.000	3.000
485	Investments and nonfinancial assets	0	0	500	500	0	0	0	0	0	0	500	500
2	**COUNCILS**	**1.000**	**544**	**1.640**	**1.156**	**0**	**0**	**0**	**0**	**0**	**0**	**2.640**	**1.700**
20	***COUNCILS***	***1.000***	***544***	***1.640***	***1.156***	***0***	***0***	***0***	***0***	***0***	***0***	***2.640***	***1.700***
42	**Goods and services**	**1.000**	**544**	**1.640**	**1.156**	**0**	**0**	**0**	**0**	**0**	**0**	**2.640**	**1.700**
420	Travel and subsistence expenses	0	0	45	45	0	0	0	0	0	0	45	45
421	Utilities, heating, communication and transport	1.000	544	820	520	0	0	0	0	0	0	1.820	1.064
423	Materials and small inventory	0	0	445	345	0	0	0	0	0	0	445	345
424	Repair and maintenance	0	0	135	51	0	0	0	0	0	0	135	51
425	Contractual services	0	0	160	160	0	0	0	0	0	0	160	160
426	Other current expenditures	0	0	35	35	0	0	0	0	0	0	35	35
3	**FARM MONITORING SYSTEM**	**0**	**0**	**1.150**	**1.050**	**0**	**0**	**0**	**0**	**0**	**0**	**1.150**	**1.050**
30	***FARM MONITORING SYSTEM***	***0***	***0***	***1.150***	***1.050***	***0***	***0***	***0***	***0***	***0***	***0***	***1.150***	***1.050***
42	**Goods and services**	**0**	**0**	**1.150**	**1.050**	**0**	**0**	**0**	**0**	**0**	**0**	**1.150**	**1.050**
421	Utilities, heating, communication and transport	0	0	800	800	0	0	0	0	0	0	800	800
423	Materials and small inventory	0	0	50	50	0	0	0	0	0	0	50	50
425	Contractual services	0	0	200	100	0	0	0	0	0	0	200	100
426	Other current expenditures	0	0	100	100	0	0	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
14003	**NATIONAL HYDROMETEOROLOGICAL SERVICE**	**92.902**	**93.282**	**900**	**900**	**4.560**	**66.174**	**0**	**0**	**0**	**0**	**98.362**	**160.356**
1	**ADMINISTRATION**	**27.074**	**28.791**	**900**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**27.974**	**29.691**
10	ADMINISTRATION	27.074	28.791	900	900	0	0	0	0	0	0	27.974	29.691
2	**HYDROLOGY**	**6.978**	**7.230**	**0**	**0**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**8.478**	**8.730**
20	HYDROLOGY	6.978	7.230	0	0	1.500	1.500	0	0	0	0	8.478	8.730
3	**METEOROLOGY**	**35.085**	**35.630**	**0**	**0**	**2.800**	**2.414**	**0**	**0**	**0**	**0**	**37.885**	**38.044**
30	METEOROLOGY	35.085	35.630	0	0	2.800	2.414	0	0	0	0	37.885	38.044
4	**FORECAST AND WARNING**	**19.125**	**16.991**	**0**	**0**	**70**	**62.070**	**0**	**0**	**0**	**0**	**19.195**	**79.061**
40	FORECAST AND WARNING	19.125	16.991	0	0	70	62.070	0	0	0	0	19.195	79.061
5	**WATER QUALITY**	**4.640**	**4.640**	**0**	**0**	**190**	**190**	**0**	**0**	**0**	**0**	**4.830**	**4.830**
50	WATER QUALITY	4.640	4.640	0	0	190	190	0	0	0	0	4.830	4.830
EXPENDITURES													
40	**Wages and allowances**	**75.149**	**75.879**	**0**	**0**	**700**	**700**	**0**	**0**	**0**	**0**	**75.849**	**76.579**
401	Wages	54.158	53.090	0	0	500	500	0	0	0	0	54.658	53.590
402	Social Security Contributions	20.991	20.891	0	0	200	200	0	0	0	0	21.191	21.091
404	Compensation	0	1.898	0	0	0	0	0	0	0	0	0	1.898
42	**Goods and services**	**16.800**	**16.500**	**750**	**650**	**3.225**	**64.839**	**0**	**0**	**0**	**0**	**20.775**	**81.989**
420	Travel and subsistence expenses	330	375	40	40	165	165	0	0	0	0	535	580
421	Utilities, heating, communication and transport	8.060	8.060	350	280	110	110	0	0	0	0	8.520	8.450
423	Materials and small inventory	650	617	60	50	170	170	0	0	0	0	880	837
424	Repair and maintenance	2.180	1.868	100	80	1.900	3.514	0	0	0	0	4.180	5.462
425	Contractual services	3.580	3.580	20	20	560	60.560	0	0	0	0	4.160	64.160
426	Other current expenditures	2.000	2.000	180	180	320	320	0	0	0	0	2.500	2.500
46	**Subsidies and Transfers**	**63**	**63**	**110**	**210**	**55**	**55**	**0**	**0**	**0**	**0**	**228**	**328**
464	Other transfers	63	63	110	210	55	55	0	0	0	0	228	328
48	**Capital expenditures**	**890**	**840**	**40**	**40**	**580**	**580**	**0**	**0**	**0**	**0**	**1.510**	**1.460**
480	Purchase of equipment and machinery	640	640	20	20	470	470	0	0	0	0	1.130	1.130

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
485	Investments and nonfinancial assets	250	200	20	20	110	110	0	0	0	0	380	330
1	**ADMINISTRATION**	**27.074**	**28.791**	**900**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**27.974**	**29.691**
10	***ADMINISTRATION***	***27.074***	***28.791***	***900***	***900***	***0***	***0***	***0***	***0***	***0***	***0***	***27.974***	***29.691***
40	**Wages and allowances**	**15.181**	**17.198**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.181**	**17.198**
401	Wages	10.950	11.000	0	0	0	0	0	0	0	0	10.950	11.000
402	Social Security Contributions	4.231	4.300	0	0	0	0	0	0	0	0	4.231	4.300
404	Compensation	0	1.898	0	0	0	0	0	0	0	0	0	1.898
42	**Goods and services**	**11.750**	**11.450**	**750**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**12.500**	**12.100**
420	Travel and subsistence expenses	60	60	40	40	0	0	0	0	0	0	100	100
421	Utilities, heating, communication and transport	7.500	7.500	350	280	0	0	0	0	0	0	7.850	7.780
423	Materials and small inventory	90	90	60	50	0	0	0	0	0	0	150	140
424	Repair and maintenance	1.800	1.500	100	80	0	0	0	0	0	0	1.900	1.580
425	Contractual services	300	300	20	20	0	0	0	0	0	0	320	320
426	Other current expenditures	2.000	2.000	180	180	0	0	0	0	0	0	2.180	2.180
46	**Subsidies and Transfers**	**63**	**63**	**110**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**173**	**273**
464	Other transfers	63	63	110	210	0	0	0	0	0	0	173	273
48	**Capital expenditures**	**80**	**80**	**40**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**120**	**120**
480	Purchase of equipment and machinery	80	80	20	20	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	0	0	20	20	0	0	0	0	0	0	20	20
2	**HYDROLOGY**	**6.978**	**7.230**	**0**	**0**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**8.478**	**8.730**
20	***HYDROLOGY***	***6.978***	***7.230***	***0***	***0***	***1.500***	***1.500***	***0***	***0***	***0***	***0***	***8.478***	***8.730***
40	**Wages and allowances**	**4.748**	**5.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.748**	**5.000**
401	Wages	3.421	3.600	0	0	0	0	0	0	0	0	3.421	3.600
402	Social Security Contributions	1.327	1.400	0	0	0	0	0	0	0	0	1.327	1.400
42	**Goods and services**	**2.130**	**2.130**	**0**	**0**	**1.200**	**1.200**	**0**	**0**	**0**	**0**	**3.330**	**3.330**
420	Travel and subsistence expenses	110	110	0	0	150	150	0	0	0	0	260	260
421	Utilities, heating, communication and transport	110	110	0	0	100	100	0	0	0	0	210	210
423	Materials and small inventory	100	100	0	0	100	100	0	0	0	0	200	200
424	Repair and maintenance	110	110	0	0	100	100	0	0	0	0	210	210
425	Contractual services	1.700	1.700	0	0	500	500	0	0	0	0	2.200	2.200
426	Other current expenditures	0	0	0	0	250	250	0	0	0	0	250	250
48	**Capital expenditures**	**100**	**100**	**0**	**0**	**300**	**300**	**0**	**0**	**0**	**0**	**400**	**400**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
480	Purchase of equipment and machinery	100	100	0	0	200	200	0	0	0	0	300	300
485	Investments and nonfinancial assets	0	0	0	0	100	100	0	0	0	0	100	100
3	**METEOROLOGY**	**35.085**	**35.630**	**0**	**0**	**2.800**	**2.414**	**0**	**0**	**0**	**0**	**37.885**	**38.044**
30	***METEOROLOGY***	***35.085***	***35.630***	***0***	***0***	***2.800***	***2.414***	***0***	***0***	***0***	***0***	***37.885***	***38.044***
40	**Wages and allowances**	**32.955**	**33.500**	**0**	**0**	**700**	**700**	**0**	**0**	**0**	**0**	**33.655**	**34.200**
401	Wages	23.745	24.000	0	0	500	500	0	0	0	0	24.245	24.500
402	Social Security Contributions	9.210	9.500	0	0	200	200	0	0	0	0	9.410	9.700
42	**Goods and services**	**2.020**	**2.020**	**0**	**0**	**1.880**	**1.494**	**0**	**0**	**0**	**0**	**3.900**	**3.514**
420	Travel and subsistence expenses	80	80	0	0	0	0	0	0	0	0	80	80
421	Utilities, heating, communication and transport	250	250	0	0	0	0	0	0	0	0	250	250
423	Materials and small inventory	160	160	0	0	40	40	0	0	0	0	200	200
424	Repair and maintenance	150	150	0	0	1.750	1.364	0	0	0	0	1.900	1.514
425	Contractual services	1.380	1.380	0	0	50	50	0	0	0	0	1.430	1.430
426	Other current expenditures	0	0	0	0	40	40	0	0	0	0	40	40
48	**Capital expenditures**	**110**	**110**	**0**	**0**	**220**	**220**	**0**	**0**	**0**	**0**	**330**	**330**
480	Purchase of equipment and machinery	110	110	0	0	220	220	0	0	0	0	330	330
4	**FORECAST AND WARNING**	**19.125**	**16.991**	**0**	**0**	**70**	**62.070**	**0**	**0**	**0**	**0**	**19.195**	**79.061**
40	***FORECAST AND WARNING***	***19.125***	***16.991***	***0***	***0***	***70***	***62.070***	***0***	***0***	***0***	***0***	***19.195***	***79.061***
40	**Wages and allowances**	**18.115**	**16.031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.115**	**16.031**
401	Wages	13.052	11.500	0	0	0	0	0	0	0	0	13.052	11.500
402	Social Security Contributions	5.063	4.531	0	0	0	0	0	0	0	0	5.063	4.531
42	**Goods and services**	**460**	**460**	**0**	**0**	**30**	**62.030**	**0**	**0**	**0**	**0**	**490**	**62.490**
420	Travel and subsistence expenses	70	70	0	0	0	0	0	0	0	0	70	70
421	Utilities, heating, communication and transport	50	50	0	0	0	0	0	0	0	0	50	50
423	Materials and small inventory	80	80	0	0	0	0	0	0	0	0	80	80
424	Repair and maintenance	60	60	0	0	20	2.020	0	0	0	0	80	2.080
425	Contractual services	200	200	0	0	0	60.000	0	0	0	0	200	60.200
426	Other current expenditures	0	0	0	0	10	10	0	0	0	0	10	10
48	**Capital expenditures**	**550**	**500**	**0**	**0**	**40**	**40**	**0**	**0**	**0**	**0**	**590**	**540**
480	Purchase of equipment and machinery	300	300	0	0	30	30	0	0	0	0	330	330
485	Investments and nonfinancial assets	250	200	0	0	10	10	0	0	0	0	260	210
5	**WATER QUALITY**	**4.640**	**4.640**	**0**	**0**	**190**	**190**	**0**	**0**	**0**	**0**	**4.830**	**4.830**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
50	***WATER QUALITY***	***4.640***	***4.640***	***0***	***0***	***190***	***190***	***0***	***0***	***0***	***0***	***4.830***	***4.830***
40	**Wages and allowances**	**4.150**	**4.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.150**	**4.150**
401	Wages	2.990	2.990	0	0	0	0	0	0	0	0	2.990	2.990
402	Social Security Contributions	1.160	1.160	0	0	0	0	0	0	0	0	1.160	1.160
42	**Goods and services**	**440**	**440**	**0**	**0**	**115**	**115**	**0**	**0**	**0**	**0**	**555**	**555**
420	Travel and subsistence expenses	10	55	0	0	15	15	0	0	0	0	25	70
421	Utilities, heating, communication and transport	150	150	0	0	10	10	0	0	0	0	160	160
423	Materials and small inventory	220	187	0	0	30	30	0	0	0	0	250	217
424	Repair and maintenance	60	48	0	0	30	30	0	0	0	0	90	78
425	Contractual services	0	0	0	0	10	10	0	0	0	0	10	10
426	Other current expenditures	0	0	0	0	20	20	0	0	0	0	20	20
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**55**	**55**	**0**	**0**	**0**	**0**	**55**	**55**
464	Other transfers	0	0	0	0	55	55	0	0	0	0	55	55
48	**Capital expenditures**	**50**	**50**	**0**	**0**	**20**	**20**	**0**	**0**	**0**	**0**	**70**	**70**
480	Purchase of equipment and machinery	50	50	0	0	20	20	0	0	0	0	70	70

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
14004	**AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT**	**5.318.753**	**8.827.703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.318.753**	**8.827.703**
1	**ADMINISTRATION**	**128.503**	**137.453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128.503**	**137.453**
10	ADMINISTRATION	128.503	137.453	0	0	0	0	0	0	0	0	128.503	137.453
2	**FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT**	**4.990.000**	**8.490.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.990.000**	**8.490.000**
20	FINANCIAL SUPPORT IN AGRICULTURE	4.200.000	7.275.000	0	0	0	0	0	0	0	0	4.200.000	7.275.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT	790.000	1.215.000	0	0	0	0	0	0	0	0	790.000	1.215.000
K	**PUBLIC ADMINISTRATION REFORM**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	250	250	0	0	0	0	0	0	0	0	250	250
M	**EU INTEGRATION**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200.000**	**200.000**
МД	RURAL DEVELOPMENT	200.000	200.000	0	0	0	0	0	0	0	0	200.000	200.000
EXPENDITURES													
40	**Wages and allowances**	**101.753**	**111.003**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**101.753**	**111.003**
401	Wages	67.798	78.753	0	0	0	0	0	0	0	0	67.798	78.753
402	Social Security Contributions	33.955	30.000	0	0	0	0	0	0	0	0	33.955	30.000
404	Compensation	0	2.250	0	0	0	0	0	0	0	0	0	2.250
42	**Goods and services**	**27.000**	**26.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27.000**	**26.400**
420	Travel and subsistence expenses	1.500	1.050	0	0	0	0	0	0	0	0	1.500	1.050
421	Utilities, heating, communication and transport	6.182	6.182	0	0	0	0	0	0	0	0	6.182	6.182
423	Materials and small inventory	950	950	0	0	0	0	0	0	0	0	950	950
424	Repair and maintenance	10.196	10.196	0	0	0	0	0	0	0	0	10.196	10.196
425	Contractual services	7.192	7.042	0	0	0	0	0	0	0	0	7.192	7.042
426	Other current expenditures	980	980	0	0	0	0	0	0	0	0	980	980
46	**Subsidies and Transfers**	**4.200.000**	**7.275.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.200.000**	**7.275.300**
464	Other transfers	4.200.000	7.275.147	0	0	0	0	0	0	0	0	4.200.000	7.275.147
465	Payment upon enforcement documents	0	153	0	0	0	0	0	0	0	0	0	153
48	**Capital expenditures**	**990.000**	**1.415.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**990.000**	**1.415.000**
489	Capital grants to enterprises and NGOs	990.000	1.415.000	0	0	0	0	0	0	0	0	990.000	1.415.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
1	**ADMINISTRATION**	**128.503**	**137.453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128.503**	**137.453**
10	***ADMINISTRATION***	***128.503***	***137.453***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***128.503***	***137.453***
40	**Wages and allowances**	**101.753**	**111.003**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**101.753**	**111.003**
401	Wages	67.798	78.753	0	0	0	0	0	0	0	0	67.798	78.753
402	Social Security Contributions	33.955	30.000	0	0	0	0	0	0	0	0	33.955	30.000
404	Compensation	0	2.250	0	0	0	0	0	0	0	0	0	2.250
42	**Goods and services**	**26.750**	**26.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.750**	**26.150**
420	Travel and subsistence expenses	1.500	1.050	0	0	0	0	0	0	0	0	1.500	1.050
421	Utilities, heating, communication and transport	6.182	6.182	0	0	0	0	0	0	0	0	6.182	6.182
423	Materials and small inventory	950	950	0	0	0	0	0	0	0	0	950	950
424	Repair and maintenance	10.196	10.196	0	0	0	0	0	0	0	0	10.196	10.196
425	Contractual services	7.192	7.042	0	0	0	0	0	0	0	0	7.192	7.042
426	Other current expenditures	730	730	0	0	0	0	0	0	0	0	730	730
46	**Subsidies and Transfers**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
464	Other transfers	0	147	0	0	0	0	0	0	0	0	0	147
465	Payment upon enforcement documents	0	153	0	0	0	0	0	0	0	0	0	153
2	**FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT**	**4.990.000**	**8.490.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.990.000**	**8.490.000**
20	***FINANCIAL SUPPORT IN AGRICULTURE***	***4.200.000***	***7.275.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.200.000***	***7.275.000***
46	**Subsidies and Transfers**	**4.200.000**	**7.275.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.200.000**	**7.275.000**
464	Other transfers	4.200.000	7.275.000	0	0	0	0	0	0	0	0	4.200.000	7.275.000
2A	***FINANCIAL SUPPORT FOR RURAL DEVELOPMENT***	***790.000***	***1.215.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***790.000***	***1.215.000***
48	**Capital expenditures**	**790.000**	**1.215.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**790.000**	**1.215.000**
489	Capital grants to enterprises and NGOs	790.000	1.215.000	0	0	0	0	0	0	0	0	790.000	1.215.000
K	**PUBLIC ADMINISTRATION REFORM**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
K2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***250***	***250***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***250***	***250***
42	**Goods and services**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
426	Other current expenditures	250	250	0	0	0	0	0	0	0	0	250	250
M	**EU INTEGRATION**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200.000**	**200.000**
МД	***RURAL DEVELOPMENT***	***200.000***	***200.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***200.000***	***200.000***
48	**Capital expenditures**	**200.000**	**200.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200.000**	**200.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
489	Capital grants to enterprises and NGOs	200.000	200.000	0	0	0	0	0	0	0	0	200.000	200.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
14005	**FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA**	**605.858**	**605.498**	**27.500**	**27.500**	**0**	**0**	**0**	**0**	**1.350**	**1.350**	**634.708**	**634.348**
1	**ADMINISTRATION**	**284.858**	**284.498**	**27.500**	**27.500**	**0**	**0**	**0**	**0**	**0**	**0**	**312.358**	**311.998**
10	ADMINISTRATION	284.858	284.498	27.500	27.500	0	0	0	0	0	0	312.358	311.998
2	**ANIMAL HEALTH PROTECTION**	**289.300**	**289.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**289.300**	**289.300**
20	ANIMAL HEALTH CARE	289.300	289.300	0	0	0	0	0	0	0	0	289.300	289.300
3	**FOOD SAFETY**	**5.700**	**5.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.700**	**5.700**
30	FOOD SAFETY	5.700	5.700	0	0	0	0	0	0	0	0	5.700	5.700
4	**VETERINARY PUBLIC HEALTH**	**26.000**	**26.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.000**	**26.000**
40	VETERINARY PUBLIC HEALTH	26.000	26.000	0	0	0	0	0	0	0	0	26.000	26.000
M	**EU INTEGRATION**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**	**1.350**	**1.350**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	0	0	0	0	0	0	0	1.350	1.350	1.350	1.350
EXPENDITURES													
40	**Wages and allowances**	**184.858**	**189.498**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**184.858**	**189.498**
401	Wages	123.171	132.858	0	0	0	0	0	0	0	0	123.171	132.858
402	Social Security Contributions	61.687	53.000	0	0	0	0	0	0	0	0	61.687	53.000
404	Compensation	0	3.640	0	0	0	0	0	0	0	0	0	3.640
42	**Goods and services**	**25.000**	**26.000**	**27.100**	**27.099**	**0**	**0**	**0**	**0**	**1.350**	**1.350**	**53.450**	**54.449**
420	Travel and subsistence expenses	280	280	320	320	0	0	0	0	0	0	600	600
421	Utilities, heating, communication and transport	7.400	7.400	7.700	7.700	0	0	0	0	0	0	15.100	15.100
423	Materials and small inventory	720	720	880	880	0	0	0	0	600	600	2.200	2.200
424	Repair and maintenance	7.000	7.000	7.600	7.600	0	0	0	0	0	0	14.600	14.600
425	Contractual services	7.600	8.600	8.400	8.400	0	0	0	0	0	0	16.000	17.000
426	Other current expenditures	2.000	2.000	2.200	2.199	0	0	0	0	750	750	4.950	4.949
46	**Subsidies and Transfers**	**321.000**	**315.000**	**400**	**401**	**0**	**0**	**0**	**0**	**0**	**0**	**321.400**	**315.401**
464	Other transfers	321.000	304.236	400	383	0	0	0	0	0	0	321.400	304.619
465	Payment upon enforcement documents	0	10.764	0	18	0	0	0	0	0	0	0	10.782
48	**Capital expenditures**	**75.000**	**75.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75.000**	**75.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
480	Purchase of equipment and machinery	0	5.000	0	0	0	0	0	0	0	0	0	5.000
481	Buildings	75.000	70.000	0	0	0	0	0	0	0	0	75.000	70.000
1	**ADMINISTRATION**	**284.858**	**284.498**	**27.500**	**27.500**	**0**	**0**	**0**	**0**	**0**	**0**	**312.358**	**311.998**
10	***ADMINISTRATION***	***284.858***	***284.498***	***27.500***	***27.500***	***0***	***0***	***0***	***0***	***0***	***0***	***312.358***	***311.998***
40	**Wages and allowances**	**184.858**	**189.498**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**184.858**	**189.498**
401	Wages	123.171	132.858	0	0	0	0	0	0	0	0	123.171	132.858
402	Social Security Contributions	61.687	53.000	0	0	0	0	0	0	0	0	61.687	53.000
404	Compensation	0	3.640	0	0	0	0	0	0	0	0	0	3.640
42	**Goods and services**	**25.000**	**25.000**	**27.100**	**27.099**	**0**	**0**	**0**	**0**	**0**	**0**	**52.100**	**52.099**
420	Travel and subsistence expenses	280	280	320	320	0	0	0	0	0	0	600	600
421	Utilities, heating, communication and transport	7.400	7.400	7.700	7.700	0	0	0	0	0	0	15.100	15.100
423	Materials and small inventory	720	720	880	880	0	0	0	0	0	0	1.600	1.600
424	Repair and maintenance	7.000	7.000	7.600	7.600	0	0	0	0	0	0	14.600	14.600
425	Contractual services	7.600	7.600	8.400	8.400	0	0	0	0	0	0	16.000	16.000
426	Other current expenditures	2.000	2.000	2.200	2.199	0	0	0	0	0	0	4.200	4.199
46	**Subsidies and Transfers**	**0**	**0**	**400**	**401**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**401**
464	Other transfers	0	0	400	383	0	0	0	0	0	0	400	383
465	Payment upon enforcement documents	0	0	0	18	0	0	0	0	0	0	0	18
48	**Capital expenditures**	**75.000**	**70.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75.000**	**70.000**
481	Buildings	75.000	70.000	0	0	0	0	0	0	0	0	75.000	70.000
2	**ANIMAL HEALTH PROTECTION**	**289.300**	**289.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**289.300**	**289.300**
20	***ANIMAL HEALTH CARE***	***289.300***	***289.300***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***289.300***	***289.300***
42	**Goods and services**	**0**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**
425	Contractual services	0	1.000	0	0	0	0	0	0	0	0	0	1.000
46	**Subsidies and Transfers**	**289.300**	**283.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**289.300**	**283.300**
464	Other transfers	289.300	272.536	0	0	0	0	0	0	0	0	289.300	272.536
465	Payment upon enforcement documents	0	10.764	0	0	0	0	0	0	0	0	0	10.764
48	**Capital expenditures**	**0**	**5.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**
480	Purchase of equipment and machinery	0	5.000	0	0	0	0	0	0	0	0	0	5.000
3	**FOOD SAFETY**	**5.700**	**5.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.700**	**5.700**
30	***FOOD SAFETY***	***5.700***	***5.700***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***5.700***	***5.700***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
46	**Subsidies and Transfers**	**5.700**	**5.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.700**	**5.700**
464	Other transfers	5.700	5.700	0	0	0	0	0	0	0	0	5.700	5.700
4	**VETERINARY PUBLIC HEALTH**	**26.000**	**26.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.000**	**26.000**
40	***VETERINARY PUBLIC HEALTH***	***26.000***	***26.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***26.000***	***26.000***
46	**Subsidies and Transfers**	**26.000**	**26.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.000**	**26.000**
464	Other transfers	26.000	26.000	0	0	0	0	0	0	0	0	26.000	26.000
M	**EU INTEGRATION**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**	**1.350**	**1.350**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.350***	***1.350***	***1.350***	***1.350***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.350**	**1.350**	**1.350**	**1.350**
423	Materials and small inventory	0	0	0	0	0	0	0	0	600	600	600	600
426	Other current expenditures	0	0	0	0	0	0	0	0	750	750	750	750

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
14006	**STATE AGRICULTURE INSPECTORATE**	**84.633**	**86.283**	**76.105**	**69.935**	**0**	**0**	**0**	**0**	**0**	**0**	**160.738**	**156.218**
1	**INSPECTORATES**	**84.633**	**86.283**	**76.105**	**69.935**	**0**	**0**	**0**	**0**	**0**	**0**	**160.738**	**156.218**
19	INSPECTORATES	84.633	86.283	76.105	69.935	0	0	0	0	0	0	160.738	156.218
EXPENDITURES													
40	**Wages and allowances**	**84.633**	**86.283**	**16.000**	**16.000**	**0**	**0**	**0**	**0**	**0**	**0**	**100.633**	**102.283**
401	Wages	56.391	56.391	10.661	10.661	0	0	0	0	0	0	67.052	67.052
402	Social Security Contributions	28.242	28.242	5.339	5.339	0	0	0	0	0	0	33.581	33.581
404	Compensation	0	1.650	0	0	0	0	0	0	0	0	0	1.650
42	**Goods and services**	**0**	**0**	**43.780**	**39.330**	**0**	**0**	**0**	**0**	**0**	**0**	**43.780**	**39.330**
420	Travel and subsistence expenses	0	0	2.180	1.580	0	0	0	0	0	0	2.180	1.580
421	Utilities, heating, communication and transport	0	0	15.000	12.600	0	0	0	0	0	0	15.000	12.600
423	Materials and small inventory	0	0	4.600	4.000	0	0	0	0	0	0	4.600	4.000
424	Repair and maintenance	0	0	5.500	5.500	0	0	0	0	0	0	5.500	5.500
425	Contractual services	0	0	10.500	9.800	0	0	0	0	0	0	10.500	9.800
426	Other current expenditures	0	0	1.500	1.350	0	0	0	0	0	0	1.500	1.350
427	Temporary employment	0	0	4.500	4.500	0	0	0	0	0	0	4.500	4.500
46	**Subsidies and Transfers**	**0**	**0**	**200**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**180**
464	Other transfers	0	0	200	180	0	0	0	0	0	0	200	180
48	**Capital expenditures**	**0**	**0**	**16.125**	**14.425**	**0**	**0**	**0**	**0**	**0**	**0**	**16.125**	**14.425**
480	Purchase of equipment and machinery	0	0	5.450	4.450	0	0	0	0	0	0	5.450	4.450
481	Buildings	0	0	3.000	2.300	0	0	0	0	0	0	3.000	2.300
482	Other Buildings	0	0	150	150	0	0	0	0	0	0	150	150
483	Purchase of furniture	0	0	800	800	0	0	0	0	0	0	800	800
485	Investments and nonfinancial assets	0	0	1.725	1.725	0	0	0	0	0	0	1.725	1.725
486	Purchase of vehicles	0	0	5.000	5.000	0	0	0	0	0	0	5.000	5.000
1	**INSPECTORATES**	**84.633**	**86.283**	**76.105**	**69.935**	**0**	**0**	**0**	**0**	**0**	**0**	**160.738**	**156.218**
19	***INSPECTORATES***	***84.633***	***86.283***	***76.105***	***69.935***	***0***	***0***	***0***	***0***	***0***	***0***	***160.738***	***156.218***
40	**Wages and allowances**	**84.633**	**86.283**	**16.000**	**16.000**	**0**	**0**	**0**	**0**	**0**	**0**	**100.633**	**102.283**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	56.391	56.391	10.661	10.661	0	0	0	0	0	0	67.052	67.052
402	Social Security Contributions	28.242	28.242	5.339	5.339	0	0	0	0	0	0	33.581	33.581
404	Compensation	0	1.650	0	0	0	0	0	0	0	0	0	1.650
42	**Goods and services**	**0**	**0**	**43.780**	**39.330**	**0**	**0**	**0**	**0**	**0**	**0**	**43.780**	**39.330**
420	Travel and subsistence expenses	0	0	2.180	1.580	0	0	0	0	0	0	2.180	1.580
421	Utilities, heating, communication and transport	0	0	15.000	12.600	0	0	0	0	0	0	15.000	12.600
423	Materials and small inventory	0	0	4.600	4.000	0	0	0	0	0	0	4.600	4.000
424	Repair and maintenance	0	0	5.500	5.500	0	0	0	0	0	0	5.500	5.500
425	Contractual services	0	0	10.500	9.800	0	0	0	0	0	0	10.500	9.800
426	Other current expenditures	0	0	1.500	1.350	0	0	0	0	0	0	1.500	1.350
427	Temporary employment	0	0	4.500	4.500	0	0	0	0	0	0	4.500	4.500
46	**Subsidies and Transfers**	**0**	**0**	**200**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**180**
464	Other transfers	0	0	200	180	0	0	0	0	0	0	200	180
48	**Capital expenditures**	**0**	**0**	**16.125**	**14.425**	**0**	**0**	**0**	**0**	**0**	**0**	**16.125**	**14.425**
480	Purchase of equipment and machinery	0	0	5.450	4.450	0	0	0	0	0	0	5.450	4.450
481	Buildings	0	0	3.000	2.300	0	0	0	0	0	0	3.000	2.300
482	Other Buildings	0	0	150	150	0	0	0	0	0	0	150	150
483	Purchase of furniture	0	0	800	800	0	0	0	0	0	0	800	800
485	Investments and nonfinancial assets	0	0	1.725	1.725	0	0	0	0	0	0	1.725	1.725
486	Purchase of vehicles	0	0	5.000	5.000	0	0	0	0	0	0	5.000	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
14007	**STATE FORESTRY AND HUNTING INSPECTORATE**	**23.184**	**22.399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.184**	**22.399**
1	**INSPECTORATES**	**23.184**	**22.399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.184**	**22.399**
19	INSPECTORATES	23.184	22.399	0	0	0	0	0	0	0	0	23.184	22.399
EXPENDITURES													
40	**Wages and allowances**	**17.434**	**17.714**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.434**	**17.714**
401	Wages	11.616	12.616	0	0	0	0	0	0	0	0	11.616	12.616
402	Social Security Contributions	5.818	4.818	0	0	0	0	0	0	0	0	5.818	4.818
404	Compensation	0	280	0	0	0	0	0	0	0	0	0	280
42	**Goods and services**	**4.220**	**3.770**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.220**	**3.770**
420	Travel and subsistence expenses	850	612	0	0	0	0	0	0	0	0	850	612
421	Utilities, heating, communication and transport	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
423	Materials and small inventory	500	360	0	0	0	0	0	0	0	0	500	360
424	Repair and maintenance	800	800	0	0	0	0	0	0	0	0	800	800
425	Contractual services	300	300	0	0	0	0	0	0	0	0	300	300
426	Other current expenditures	270	198	0	0	0	0	0	0	0	0	270	198
46	**Subsidies and Transfers**	**30**	**315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**315**
464	Other transfers	30	315	0	0	0	0	0	0	0	0	30	315
48	**Capital expenditures**	**1.500**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**600**
480	Purchase of equipment and machinery	200	180	0	0	0	0	0	0	0	0	200	180
483	Purchase of furniture	300	270	0	0	0	0	0	0	0	0	300	270
486	Purchase of vehicles	1.000	150	0	0	0	0	0	0	0	0	1.000	150
1	**INSPECTORATES**	**23.184**	**22.399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.184**	**22.399**
19	***INSPECTORATES***	***23.184***	***22.399***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***23.184***	***22.399***
40	**Wages and allowances**	**17.434**	**17.714**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.434**	**17.714**
401	Wages	11.616	12.616	0	0	0	0	0	0	0	0	11.616	12.616
402	Social Security Contributions	5.818	4.818	0	0	0	0	0	0	0	0	5.818	4.818
404	Compensation	0	280	0	0	0	0	0	0	0	0	0	280
42	**Goods and services**	**4.220**	**3.770**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.220**	**3.770**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	850	612	0	0	0	0	0	0	0	0	850	612
421	Utilities, heating, communication and transport	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
423	Materials and small inventory	500	360	0	0	0	0	0	0	0	0	500	360
424	Repair and maintenance	800	800	0	0	0	0	0	0	0	0	800	800
425	Contractual services	300	300	0	0	0	0	0	0	0	0	300	300
426	Other current expenditures	270	198	0	0	0	0	0	0	0	0	270	198
46	**Subsidies and Transfers**	**30**	**315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**315**
464	Other transfers	30	315	0	0	0	0	0	0	0	0	30	315
48	**Capital expenditures**	**1.500**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**600**
480	Purchase of equipment and machinery	200	180	0	0	0	0	0	0	0	0	200	180
483	Purchase of furniture	300	270	0	0	0	0	0	0	0	0	300	270
486	Purchase of vehicles	1.000	150	0	0	0	0	0	0	0	0	1.000	150

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
15001	**MINISTRY OF LABOUR AND SOCIAL POLICY**	**50.614.418**	**51.304.449**	**15.415**	**15.415**	**7.355**	**7.355**	**2.532.300**	**3.799.000**	**24.970**	**38.309**	**53.194.458**	**55.164.528**
1	**ADMINISTRATION**	**3.157.331**	**3.158.491**	**0**	**0**	**0**	**0**	**0**	**0**	**9.358**	**9.358**	**3.166.689**	**3.167.849**
10	ADMINISTRATION	3.157.331	3.158.491	0	0	0	0	0	0	9.358	9.358	3.166.689	3.167.849
3	**CHILD PROTECTION**	**71.633**	**135.533**	**0**	**0**	**1.600**	**1.600**	**0**	**0**	**0**	**0**	**73.233**	**137.133**
30	INSTITUTIONS FOR CHILD PROTECTION	3.983	3.983	0	0	1.600	1.600	0	0	0	0	5.583	5.583
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION	67.650	131.550	0	0	0	0	0	0	0	0	67.650	131.550
4	**SOCIAL PROTECTION**	**1.170.269**	**1.162.990**	**15.415**	**15.415**	**5.755**	**5.755**	**421.800**	**421.800**	**5.847**	**5.847**	**1.619.086**	**1.611.807**
40	CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU	563.456	564.336	1.059	1.059	1.065	1.065	0	0	530	530	566.110	566.990
41	DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION	87.646	87.766	100	100	30	30	0	0	138	138	87.914	88.034
42	INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE	233.502	234.502	14.256	14.256	4.660	4.660	0	0	2.457	2.457	254.875	255.875
43	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	8.330	6.330	0	0	0	0	0	0	2.722	2.722	11.052	9.052
46	DEINSTUTIONALIZATION AND SOCIAL SERVICES	246.235	244.235	0	0	0	0	0	0	0	0	246.235	244.235
47	PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM	0	0	0	0	0	0	421.800	421.800	0	0	421.800	421.800
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE	31.100	25.821	0	0	0	0	0	0	0	0	31.100	25.821
5	**FEES AND SOCIAL RIGHTS**	**11.122.970**	**11.596.419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.122.970**	**11.596.419**
50	FEES FOR SOCIAL PROTECTION	6.263.470	6.620.919	0	0	0	0	0	0	0	0	6.263.470	6.620.919
51	BENEFITS FOR CIVIL WAR DISABLED	61.000	61.000	0	0	0	0	0	0	0	0	61.000	61.000
52	BENEFITS FOR CHILD PROTECTION	4.400.000	4.516.000	0	0	0	0	0	0	0	0	4.400.000	4.516.000
53	BENEFITS FOR VETERANS AND DISABLED	387.000	387.000	0	0	0	0	0	0	0	0	387.000	387.000
54	BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS	10.000	10.000	0	0	0	0	0	0	0	0	10.000	10.000
55	SOCIAL BENEFITS FOR MATERIAL PROVISION OF BANKRUPTCY WORKERS	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
6	**SOCIAL SUPPORT OF FUNDS**	**30.066.000**	**30.116.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.066.000**	**30.116.000**
60	SUPPORT OF SOCIAL FUNDS	21.066.000	20.816.000	0	0	0	0	0	0	0	0	21.066.000	20.816.000
61	TRANSITIONAL COSTS FOR PENSION REFORM	9.000.000	9.300.000	0	0	0	0	0	0	0	0	9.000.000	9.300.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
8	**GENDER EQUALITY**	**1.750**	**1.350**	**0**	**0**	**0**	**0**	**0**	**0**	**9.000**	**22.339**	**10.750**	**23.689**
80	GENDER EQUALITY	1.750	1.350	0	0	0	0	0	0	9.000	22.339	10.750	23.689
А	**DECENTRALIZATION**	**2.075.000**	**2.085.201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.075.000**	**2.085.201**
А2	DEVOLUTION OF COMPETENCES OF LGUs	2.075.000	2.085.201	0	0	0	0	0	0	0	0	2.075.000	2.085.201
Б	**MEASURES TO REDUCE POVERTY**	**2.939.000**	**3.039.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.939.000**	**3.039.000**
Б5	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES	2.401.000	2.401.000	0	0	0	0	0	0	0	0	2.401.000	2.401.000
БА	ENCOURAGING EMPLOYMENT	538.000	638.000	0	0	0	0	0	0	0	0	538.000	638.000
К	**PUBLIC ADMINISTRATION REFORM**	**800**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**	**800**
К2	PROFESSIONAL TRAINING AND DEVELOPMENT	800	800	0	0	0	0	0	0	0	0	800	800
М	**EU INTEGRATION**	**9.665**	**8.665**	**0**	**0**	**0**	**0**	**0**	**0**	**765**	**765**	**10.430**	**9.430**
МЕ	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	9.665	8.665	0	0	0	0	0	0	765	765	10.430	9.430
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**0**	**0**	**0**	**0**	**0**	**2.110.500**	**3.377.200**	**0**	**0**	**2.110.500**	**3.377.200**
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	0	0	0	0	0	0	2.110.500	3.377.200	0	0	2.110.500	3.377.200
EXPENDITURES													
40	**Wages and allowances**	**910.918**	**915.578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**910.918**	**915.578**
401	Wages	654.130	655.590	0	0	0	0	0	0	0	0	654.130	655.590
402	Social Security Contributions	256.788	257.328	0	0	0	0	0	0	0	0	256.788	257.328
404	Compensation	0	2.660	0	0	0	0	0	0	0	0	0	2.660
42	**Goods and services**	**250.000**	**246.532**	**2.435**	**2.435**	**5.425**	**5.450**	**188.819**	**354.417**	**22.135**	**35.474**	**468.814**	**644.308**
420	Travel and subsistence expenses	2.075	1.575	0	0	0	0	1.460	200	1.853	3.769	5.388	5.544
421	Utilities, heating, communication and transport	104.120	104.120	0	0	316	316	850	850	710	720	105.996	106.006
423	Materials and small inventory	48.940	48.931	20	20	1.495	1.520	84.495	265.330	967	1.272	135.917	317.073
424	Repair and maintenance	16.430	15.430	130	130	760	760	7.529	4.404	2.028	2.028	26.877	22.752
425	Contractual services	60.680	58.660	2.200	2.200	2.494	2.494	92.955	83.383	14.765	25.873	173.094	172.610
426	Other current expenditures	6.955	7.016	85	85	360	360	1.530	250	1.812	1.812	10.742	9.523
427	Temporary employment	10.800	10.800	0	0	0	0	0	0	0	0	10.800	10.800
43	**Current transfers to extra-budgetary funds**	**36.053.000**	**36.203.000**	**0**	**0**	**0**	**0**	**350.000**	**473.000**	**0**	**0**	**36.403.000**	**36.676.000**
431	Transfers to Pension Fund	31.672.000	31.672.000	0	0	0	0	0	0	0	0	31.672.000	31.672.000
432	Transfers to the Employment Agency	643.000	793.000	0	0	0	0	0	0	0	0	643.000	793.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
433	Transfers to the Health Insurance Fund	3.738.000	3.738.000	0	0	0	0	350.000	473.000	0	0	4.088.000	4.211.000
44	**Current transfers to local government units**	**2.075.000**	**2.085.201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.075.000**	**2.085.201**
443	Block grants	2.075.000	2.085.201	0	0	0	0	0	0	0	0	2.075.000	2.085.201
46	**Subsidies and Transfers**	**725.500**	**789.718**	**0**	**0**	**810**	**785**	**29.200**	**40.000**	**1.300**	**1.300**	**756.810**	**831.803**
463	Transfers to NGOs	137.530	136.030	0	0	0	0	29.200	40.000	300	300	167.030	176.330
464	Other transfers	587.970	653.556	0	0	810	785	0	0	1.000	1.000	589.780	655.341
465	Payment upon enforcement documents	0	132	0	0	0	0	0	0	0	0	0	132
47	**Social benefits**	**10.500.000**	**10.905.799**	**0**	**0**	**0**	**0**	**1.400.000**	**1.400.000**	**0**	**0**	**11.900.000**	**12.305.799**
471	Social benefits	10.500.000	10.905.799	0	0	0	0	1.400.000	1.400.000	0	0	11.900.000	12.305.799
48	**Capital expenditures**	**100.000**	**158.621**	**12.980**	**12.980**	**1.120**	**1.120**	**564.281**	**1.531.583**	**1.535**	**1.535**	**679.916**	**1.705.839**
480	Purchase of equipment and machinery	6.100	17.450	4.380	4.380	120	120	194.155	858.192	935	935	205.690	881.077
481	Buildings	93.900	141.171	8.600	8.600	0	0	283.487	395.813	600	600	386.587	546.184
482	Other Buildings	0	0	0	0	0	0	28.590	189.595	0	0	28.590	189.595
483	Purchase of furniture	0	0	0	0	0	0	23.185	74.344	0	0	23.185	74.344
485	Investments and nonfinancial assets	0	0	0	0	0	0	33.275	12.050	0	0	33.275	12.050
486	Purchase of vehicles	0	0	0	0	1.000	1.000	1.589	1.589	0	0	2.589	2.589
1	**ADMINISTRATION**	**3.157.331**	**3.158.491**	**0**	**0**	**0**	**0**	**0**	**0**	**9.358**	**9.358**	**3.166.689**	**3.167.849**
10	***ADMINISTRATION***	***3.157.331***	***3.158.491***	***0***	***0***	***0***	***0***	***0***	***0***	***9.358***	***9.358***	***3.166.689***	***3.167.849***
40	**Wages and allowances**	**130.721**	**133.381**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130.721**	**133.381**
401	Wages	94.000	94.000	0	0	0	0	0	0	0	0	94.000	94.000
402	Social Security Contributions	36.721	36.721	0	0	0	0	0	0	0	0	36.721	36.721
404	Compensation	0	2.660	0	0	0	0	0	0	0	0	0	2.660
42	**Goods and services**	**45.860**	**45.360**	**0**	**0**	**0**	**0**	**0**	**0**	**7.858**	**7.858**	**53.718**	**53.218**
420	Travel and subsistence expenses	1.500	1.000	0	0	0	0	0	0	300	300	1.800	1.300
421	Utilities, heating, communication and transport	10.000	10.000	0	0	0	0	0	0	598	598	10.598	10.598
423	Materials and small inventory	1.600	1.600	0	0	0	0	0	0	120	120	1.720	1.720
424	Repair and maintenance	1.600	1.600	0	0	0	0	0	0	240	240	1.840	1.840
425	Contractual services	21.000	21.000	0	0	0	0	0	0	5.000	5.000	26.000	26.000
426	Other current expenditures	2.960	2.960	0	0	0	0	0	0	1.600	1.600	4.560	4.560
427	Temporary employment	7.200	7.200	0	0	0	0	0	0	0	0	7.200	7.200
43	**Current transfers to extra-budgetary funds**	**2.910.000**	**2.910.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.910.000**	**2.910.000**
433	Transfers to the Health Insurance Fund	2.910.000	2.910.000	0	0	0	0	0	0	0	0	2.910.000	2.910.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
46	**Subsidies and Transfers**	**70.750**	**69.750**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**	**71.050**	**70.050**
463	Transfers to NGOs	70.000	69.000	0	0	0	0	0	0	300	300	70.300	69.300
464	Other transfers	750	726	0	0	0	0	0	0	0	0	750	726
465	Payment upon enforcement documents	0	24	0	0	0	0	0	0	0	0	0	24
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.200**	**1.200**	**1.200**	**1.200**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	600	600	600	600
481	Buildings	0	0	0	0	0	0	0	0	600	600	600	600
3	**CHILD PROTECTION**	**71.633**	**135.533**	**0**	**0**	**1.600**	**1.600**	**0**	**0**	**0**	**0**	**73.233**	**137.133**
30	***INSTITUTIONS FOR CHILD PROTECTION***	***3.983***	***3.983***	***0***	***0***	***1.600***	***1.600***	***0***	***0***	***0***	***0***	***5.583***	***5.583***
40	**Wages and allowances**	**3.128**	**3.128**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.128**	**3.128**
401	Wages	2.250	2.250	0	0	0	0	0	0	0	0	2.250	2.250
402	Social Security Contributions	878	878	0	0	0	0	0	0	0	0	878	878
42	**Goods and services**	**675**	**675**	**0**	**0**	**1.600**	**1.600**	**0**	**0**	**0**	**0**	**2.275**	**2.275**
420	Travel and subsistence expenses	5	5	0	0	0	0	0	0	0	0	5	5
421	Utilities, heating, communication and transport	500	500	0	0	0	0	0	0	0	0	500	500
423	Materials and small inventory	40	40	0	0	50	50	0	0	0	0	90	90
424	Repair and maintenance	100	100	0	0	50	50	0	0	0	0	150	150
425	Contractual services	15	15	0	0	1.500	1.500	0	0	0	0	1.515	1.515
426	Other current expenditures	15	15	0	0	0	0	0	0	0	0	15	15
46	**Subsidies and Transfers**	**180**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**	**180**
463	Transfers to NGOs	30	30	0	0	0	0	0	0	0	0	30	30
464	Other transfers	150	150	0	0	0	0	0	0	0	0	150	150
3A	***CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION***	***67.650***	***131.550***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***67.650***	***131.550***
48	**Capital expenditures**	**67.650**	**131.550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67.650**	**131.550**
480	Purchase of equipment and machinery	4.650	10.150	0	0	0	0	0	0	0	0	4.650	10.150
481	Buildings	63.000	121.400	0	0	0	0	0	0	0	0	63.000	121.400
4	**SOCIAL PROTECTION**	**1.170.269**	**1.162.990**	**15.415**	**15.415**	**5.755**	**5.755**	**421.800**	**421.800**	**5.847**	**5.847**	**1.619.086**	**1.611.807**
40	***CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU***	***563.456***	***564.336***	***1.059***	***1.059***	***1.065***	***1.065***	***0***	***0***	***530***	***530***	***566.110***	***566.990***
40	**Wages and allowances**	**495.906**	**496.906**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**495.906**	**496.906**
401	Wages	357.230	357.960	0	0	0	0	0	0	0	0	357.230	357.960
402	Social Security Contributions	138.676	138.946	0	0	0	0	0	0	0	0	138.676	138.946
42	**Goods and services**	**64.250**	**64.062**	**825**	**825**	**135**	**160**	**0**	**0**	**230**	**230**	**65.440**	**65.277**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	350	350	0	0	0	0	0	0	0	0	350	350
421	Utilities, heating, communication and transport	39.000	39.000	0	0	30	30	0	0	50	50	39.080	39.080
423	Materials and small inventory	8.500	8.491	20	20	5	30	0	0	80	80	8.605	8.621
424	Repair and maintenance	5.000	5.000	20	20	100	100	0	0	50	50	5.170	5.170
425	Contractual services	8.400	8.280	700	700	0	0	0	0	50	50	9.150	9.030
426	Other current expenditures	3.000	2.941	85	85	0	0	0	0	0	0	3.085	3.026
46	**Subsidies and Transfers**	**3.000**	**3.068**	**0**	**0**	**810**	**785**	**0**	**0**	**0**	**0**	**3.810**	**3.853**
464	Other transfers	3.000	2.960	0	0	810	785	0	0	0	0	3.810	3.745
465	Payment upon enforcement documents	0	108	0	0	0	0	0	0	0	0	0	108
48	**Capital expenditures**	**300**	**300**	**234**	**234**	**120**	**120**	**0**	**0**	**300**	**300**	**954**	**954**
480	Purchase of equipment and machinery	300	300	234	234	120	120	0	0	300	300	954	954
41	***DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION***	***87.646***	***87.766***	***100***	***100***	***30***	***30***	***0***	***0***	***138***	***138***	***87.914***	***88.034***
40	**Wages and allowances**	**72.836**	**72.836**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72.836**	**72.836**
401	Wages	52.400	52.400	0	0	0	0	0	0	0	0	52.400	52.400
402	Social Security Contributions	20.436	20.436	0	0	0	0	0	0	0	0	20.436	20.436
42	**Goods and services**	**14.510**	**14.630**	**100**	**100**	**30**	**30**	**0**	**0**	**103**	**103**	**14.743**	**14.863**
420	Travel and subsistence expenses	10	10	0	0	0	0	0	0	0	0	10	10
421	Utilities, heating, communication and transport	8.500	8.500	0	0	0	0	0	0	0	0	8.500	8.500
423	Materials and small inventory	5.000	5.000	0	0	0	0	0	0	10	10	5.010	5.010
424	Repair and maintenance	500	500	0	0	0	0	0	0	38	38	538	538
425	Contractual services	400	400	100	100	30	30	0	0	50	50	580	580
426	Other current expenditures	100	220	0	0	0	0	0	0	5	5	105	225
46	**Subsidies and Transfers**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
464	Other transfers	100	100	0	0	0	0	0	0	0	0	100	100
48	**Capital expenditures**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**35**	**35**	**235**	**235**
480	Purchase of equipment and machinery	200	200	0	0	0	0	0	0	35	35	235	235
42	***INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE***	***233.502***	***234.502***	***14.256***	***14.256***	***4.660***	***4.660***	***0***	***0***	***2.457***	***2.457***	***254.875***	***255.875***
40	**Wages and allowances**	**149.402**	**150.402**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**149.402**	**150.402**
401	Wages	105.858	106.588	0	0	0	0	0	0	0	0	105.858	106.588
402	Social Security Contributions	43.544	43.814	0	0	0	0	0	0	0	0	43.544	43.814
42	**Goods and services**	**80.500**	**80.500**	**1.510**	**1.510**	**3.660**	**3.660**	**0**	**0**	**2.457**	**2.457**	**88.127**	**88.127**
420	Travel and subsistence expenses	100	100	0	0	0	0	0	0	0	0	100	100
421	Utilities, heating, communication and transport	41.000	41.000	0	0	286	286	0	0	62	62	41.348	41.348
423	Materials and small inventory	28.000	28.000	0	0	1.440	1.440	0	0	595	595	30.035	30.035

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	6.000	6.000	110	110	610	610	0	0	1.700	1.700	8.420	8.420
425	Contractual services	4.600	4.600	1.400	1.400	964	964	0	0	100	100	7.064	7.064
426	Other current expenditures	800	800	0	0	360	360	0	0	0	0	1.160	1.160
46	**Subsidies and Transfers**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
464	Other transfers	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
48	**Capital expenditures**	**600**	**600**	**12.746**	**12.746**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**14.346**	**14.346**
480	Purchase of equipment and machinery	300	300	4.146	4.146	0	0	0	0	0	0	4.446	4.446
481	Buildings	300	300	8.600	8.600	0	0	0	0	0	0	8.900	8.900
486	Purchase of vehicles	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000
43	***SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY***	***8.330***	***6.330***	***0***	***0***	***0***	***0***	***0***	***0***	***2.722***	***2.722***	***11.052***	***9.052***
42	**Goods and services**	**8.330**	**6.330**	**0**	**0**	**0**	**0**	**0**	**0**	**1.722**	**1.722**	**10.052**	**8.052**
420	Travel and subsistence expenses	30	30	0	0	0	0	0	0	53	53	83	83
423	Materials and small inventory	0	0	0	0	0	0	0	0	162	162	162	162
424	Repair and maintenance	2.000	1.000	0	0	0	0	0	0	0	0	2.000	1.000
425	Contractual services	2.700	1.700	0	0	0	0	0	0	1.300	1.300	4.000	3.000
426	Other current expenditures	0	0	0	0	0	0	0	0	207	207	207	207
427	Temporary employment	3.600	3.600	0	0	0	0	0	0	0	0	3.600	3.600
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**	**1.000**	**1.000**
464	Other transfers	0	0	0	0	0	0	0	0	1.000	1.000	1.000	1.000
46	***DEINSTUTIONALIZATION AND SOCIAL SERVICES***	***246.235***	***244.235***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***246.235***	***244.235***
40	**Wages and allowances**	**58.925**	**58.925**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58.925**	**58.925**
401	Wages	42.392	42.392	0	0	0	0	0	0	0	0	42.392	42.392
402	Social Security Contributions	16.533	16.533	0	0	0	0	0	0	0	0	16.533	16.533
42	**Goods and services**	**25.160**	**25.160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25.160**	**25.160**
420	Travel and subsistence expenses	80	80	0	0	0	0	0	0	0	0	80	80
421	Utilities, heating, communication and transport	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000
423	Materials and small inventory	5.800	5.800	0	0	0	0	0	0	0	0	5.800	5.800
424	Repair and maintenance	1.200	1.200	0	0	0	0	0	0	0	0	1.200	1.200
425	Contractual services	13.000	13.000	0	0	0	0	0	0	0	0	13.000	13.000
426	Other current expenditures	80	80	0	0	0	0	0	0	0	0	80	80
46	**Subsidies and Transfers**	**162.000**	**160.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**162.000**	**160.000**
463	Transfers to NGOs	66.000	66.000	0	0	0	0	0	0	0	0	66.000	66.000
464	Other transfers	96.000	94.000	0	0	0	0	0	0	0	0	96.000	94.000
48	**Capital expenditures**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
480	Purchase of equipment and machinery	150	150	0	0	0	0	0	0	0	0	150	150
47	***PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM***	***0***	***0***	***0***	***0***	***0***	***0***	***421.800***	***421.800***	***0***	***0***	***421.800***	***421.800***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**89.249**	**77.458**	**0**	**0**	**89.249**	**77.458**
420	Travel and subsistence expenses	0	0	0	0	0	0	1.460	200	0	0	1.460	200
421	Utilities, heating, communication and transport	0	0	0	0	0	0	700	700	0	0	700	700
423	Materials and small inventory	0	0	0	0	0	0	300	200	0	0	300	200
424	Repair and maintenance	0	0	0	0	0	0	4.454	4.404	0	0	4.454	4.404
425	Contractual services	0	0	0	0	0	0	80.805	71.704	0	0	80.805	71.704
426	Other current expenditures	0	0	0	0	0	0	1.530	250	0	0	1.530	250
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**0**	**0**	**29.200**	**40.000**	**0**	**0**	**29.200**	**40.000**
463	Transfers to NGOs	0	0	0	0	0	0	29.200	40.000	0	0	29.200	40.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**303.351**	**304.342**	**0**	**0**	**303.351**	**304.342**
480	Purchase of equipment and machinery	0	0	0	0	0	0	21.525	16.815	0	0	21.525	16.815
481	Buildings	0	0	0	0	0	0	240.487	255.413	0	0	240.487	255.413
482	Other Buildings	0	0	0	0	0	0	8.325	8.325	0	0	8.325	8.325
483	Purchase of furniture	0	0	0	0	0	0	10.450	10.450	0	0	10.450	10.450
485	Investments and nonfinancial assets	0	0	0	0	0	0	20.975	11.750	0	0	20.975	11.750
486	Purchase of vehicles	0	0	0	0	0	0	1.589	1.589	0	0	1.589	1.589
4A	***CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE***	***31.100***	***25.821***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***31.100***	***25.821***
48	**Capital expenditures**	**31.100**	**25.821**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31.100**	**25.821**
480	Purchase of equipment and machinery	500	6.350	0	0	0	0	0	0	0	0	500	6.350
481	Buildings	30.600	19.471	0	0	0	0	0	0	0	0	30.600	19.471
5	**FEES AND SOCIAL RIGHTS**	**11.122.970**	**11.596.419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.122.970**	**11.596.419**
50	***FEES FOR SOCIAL PROTECTION***	***6.263.470***	***6.620.919***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***6.263.470***	***6.620.919***
43	**Current transfers to extra-budgetary funds**	**120.000**	**120.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120.000**	**120.000**
433	Transfers to the Health Insurance Fund	120.000	120.000	0	0	0	0	0	0	0	0	120.000	120.000
46	**Subsidies and Transfers**	**483.470**	**551.120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**483.470**	**551.120**
464	Other transfers	483.470	551.120	0	0	0	0	0	0	0	0	483.470	551.120
47	**Social benefits**	**5.660.000**	**5.949.799**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.660.000**	**5.949.799**
471	Social benefits	5.660.000	5.949.799	0	0	0	0	0	0	0	0	5.660.000	5.949.799
51	***BENEFITS FOR CIVIL WAR DISABLED***	***61.000***	***61.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***61.000***	***61.000***
47	**Social benefits**	**61.000**	**61.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61.000**	**61.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
471	Social benefits	61.000	61.000	0	0	0	0	0	0	0	0	61.000	61.000
52	***BENEFITS FOR CHILD PROTECTION***	***4.400.000***	***4.516.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.400.000***	***4.516.000***
47	**Social benefits**	**4.400.000**	**4.516.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.400.000**	**4.516.000**
471	Social benefits	4.400.000	4.516.000	0	0	0	0	0	0	0	0	4.400.000	4.516.000
53	***BENEFITS FOR VETERANS AND DISABLED***	***387.000***	***387.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***387.000***	***387.000***
43	**Current transfers to extra-budgetary funds**	**15.000**	**15.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**15.000**
433	Transfers to the Health Insurance Fund	15.000	15.000	0	0	0	0	0	0	0	0	15.000	15.000
47	**Social benefits**	**372.000**	**372.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**372.000**	**372.000**
471	Social benefits	372.000	372.000	0	0	0	0	0	0	0	0	372.000	372.000
54	***BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS***	***10.000***	***10.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***10.000***	***10.000***
43	**Current transfers to extra-budgetary funds**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
433	Transfers to the Health Insurance Fund	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
47	**Social benefits**	**7.000**	**7.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.000**	**7.000**
471	Social benefits	7.000	7.000	0	0	0	0	0	0	0	0	7.000	7.000
55	***SOCIAL BENEFITS FOR MATERIAL PROVISION OF BANKRUPTCY WORKERS***	***1.500***	***1.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.500***	***1.500***
46	**Subsidies and Transfers**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**1.500**
464	Other transfers	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
6	**SOCIAL SUPPORT OF FUNDS**	**30.066.000**	**30.116.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.066.000**	**30.116.000**
60	***SUPPORT OF SOCIAL FUNDS***	***21.066.000***	***20.816.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***21.066.000***	***20.816.000***
43	**Current transfers to extra-budgetary funds**	**21.066.000**	**20.816.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21.066.000**	**20.816.000**
431	Transfers to Pension Fund	21.066.000	20.766.000	0	0	0	0	0	0	0	0	21.066.000	20.766.000
432	Transfers to the Employment Agency	0	50.000	0	0	0	0	0	0	0	0	0	50.000
61	***TRANSITIONAL COSTS FOR PENSION REFORM***	***9.000.000***	***9.300.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***9.000.000***	***9.300.000***
43	**Current transfers to extra-budgetary funds**	**9.000.000**	**9.300.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.000.000**	**9.300.000**
431	Transfers to Pension Fund	9.000.000	9.300.000	0	0	0	0	0	0	0	0	9.000.000	9.300.000
8	**GENDER EQUALITY**	**1.750**	**1.350**	**0**	**0**	**0**	**0**	**0**	**0**	**9.000**	**22.339**	**10.750**	**23.689**
80	***GENDER EQUALITY***	***1.750***	***1.350***	***0***	***0***	***0***	***0***	***0***	***0***	***9.000***	***22.339***	***10.750***	***23.689***
42	**Goods and services**	**250**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**9.000**	**22.339**	**9.250**	**22.689**
420	Travel and subsistence expenses	0	0	0	0	0	0	0	0	1.500	3.416	1.500	3.416
421	Utilities, heating, communication and transport	120	120	0	0	0	0	0	0	0	10	120	130

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	0	0	0	0	0	0	0	0	0	305	0	305
424	Repair and maintenance	30	30	0	0	0	0	0	0	0	0	30	30
425	Contractual services	100	200	0	0	0	0	0	0	7.500	18.608	7.600	18.808
46	**Subsidies and Transfers**	**1.500**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**1.000**
463	Transfers to NGOs	1.500	1.000	0	0	0	0	0	0	0	0	1.500	1.000
А	**DECENTRALIZATION**	**2.075.000**	**2.085.201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.075.000**	**2.085.201**
А2	***DEVOLUTION OF COMPETENCES OF LGUs***	***2.075.000***	***2.085.201***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.075.000***	***2.085.201***
44	**Current transfers to local government units**	**2.075.000**	**2.085.201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.075.000**	**2.085.201**
443	Block grants	2.075.000	2.085.201	0	0	0	0	0	0	0	0	2.075.000	2.085.201
Б	**MEASURES TO REDUCE POVERTY**	**2.939.000**	**3.039.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.939.000**	**3.039.000**
Б5	***SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES***	***2.401.000***	***2.401.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.401.000***	***2.401.000***
43	**Current transfers to extra-budgetary funds**	**2.401.000**	**2.401.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.401.000**	**2.401.000**
431	Transfers to Pension Fund	1.606.000	1.606.000	0	0	0	0	0	0	0	0	1.606.000	1.606.000
432	Transfers to the Employment Agency	105.000	105.000	0	0	0	0	0	0	0	0	105.000	105.000
433	Transfers to the Health Insurance Fund	690.000	690.000	0	0	0	0	0	0	0	0	690.000	690.000
БА	***ENCOURAGING EMPLOYMENT***	***538.000***	***638.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***538.000***	***638.000***
43	**Current transfers to extra-budgetary funds**	**538.000**	**638.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**538.000**	**638.000**
432	Transfers to the Employment Agency	538.000	638.000	0	0	0	0	0	0	0	0	538.000	638.000
К	**PUBLIC ADMINISTRATION REFORM**	**800**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**	**800**
К2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***800***	***800***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***800***	***800***
42	**Goods and services**	**800**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**	**800**
425	Contractual services	800	800	0	0	0	0	0	0	0	0	800	800
М	**EU INTEGRATION**	**9.665**	**8.665**	**0**	**0**	**0**	**0**	**0**	**0**	**765**	**765**	**10.430**	**9.430**
МЕ	***INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2***	***9.665***	***8.665***	***0***	***0***	***0***	***0***	***0***	***0***	***765***	***765***	***10.430***	***9.430***
42	**Goods and services**	**9.665**	**8.665**	**0**	**0**	**0**	**0**	**0**	**0**	**765**	**765**	**10.430**	**9.430**
425	Contractual services	9.665	8.665	0	0	0	0	0	0	765	765	10.430	9.430
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**0**	**0**	**0**	**0**	**0**	**2.110.500**	**3.377.200**	**0**	**0**	**2.110.500**	**3.377.200**
П1	***MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES***	***0***	***0***	***0***	***0***	***0***	***0***	***2.110.500***	***3.377.200***	***0***	***0***	***2.110.500***	***3.377.200***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**99.570**	**276.959**	**0**	**0**	**99.570**	**276.959**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	0	0	0	0	0	0	150	150	0	0	150	150
423	Materials and small inventory	0	0	0	0	0	0	84.195	265.130	0	0	84.195	265.130
424	Repair and maintenance	0	0	0	0	0	0	3.075	0	0	0	3.075	0
425	Contractual services	0	0	0	0	0	0	12.150	11.679	0	0	12.150	11.679
43	**Current transfers to extra-budgetary funds**	**0**	**0**	**0**	**0**	**0**	**0**	**350.000**	**473.000**	**0**	**0**	**350.000**	**473.000**
433	Transfers to the Health Insurance Fund	0	0	0	0	0	0	350.000	473.000	0	0	350.000	473.000
47	**Social benefits**	**0**	**0**	**0**	**0**	**0**	**0**	**1.400.000**	**1.400.000**	**0**	**0**	**1.400.000**	**1.400.000**
471	Social benefits	0	0	0	0	0	0	1.400.000	1.400.000	0	0	1.400.000	1.400.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**260.930**	**1.227.241**	**0**	**0**	**260.930**	**1.227.241**
480	Purchase of equipment and machinery	0	0	0	0	0	0	172.630	841.377	0	0	172.630	841.377
481	Buildings	0	0	0	0	0	0	43.000	140.400	0	0	43.000	140.400
482	Other Buildings	0	0	0	0	0	0	20.265	181.270	0	0	20.265	181.270
483	Purchase of furniture	0	0	0	0	0	0	12.735	63.894	0	0	12.735	63.894
485	Investments and nonfinancial assets	0	0	0	0	0	0	12.300	300	0	0	12.300	300

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
15002	**STATE LABOUR INSPECTORATE**	**127.673**	**128.523**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**129.673**	**130.523**
1	**INSPECTORATES**	**127.673**	**128.523**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**129.673**	**130.523**
19	INSPECTORATES	127.673	128.523	2.000	2.000	0	0	0	0	0	0	129.673	130.523
EXPENDITURES													
40	**Wages and allowances**	**108.873**	**109.923**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108.873**	**109.923**
401	Wages	79.404	78.673	0	0	0	0	0	0	0	0	79.404	78.673
402	Social Security Contributions	29.369	29.100	0	0	0	0	0	0	0	0	29.369	29.100
404	Compensation	100	2.150	0	0	0	0	0	0	0	0	100	2.150
42	**Goods and services**	**16.600**	**16.550**	**1.600**	**1.600**	**0**	**0**	**0**	**0**	**0**	**0**	**18.200**	**18.150**
420	Travel and subsistence expenses	300	250	0	0	0	0	0	0	0	0	300	250
421	Utilities, heating, communication and transport	10.000	10.000	0	0	0	0	0	0	0	0	10.000	10.000
423	Materials and small inventory	1.200	1.200	300	300	0	0	0	0	0	0	1.500	1.500
424	Repair and maintenance	2.000	2.000	600	600	0	0	0	0	0	0	2.600	2.600
425	Contractual services	2.500	2.500	600	600	0	0	0	0	0	0	3.100	3.100
426	Other current expenditures	600	600	100	100	0	0	0	0	0	0	700	700
46	**Subsidies and Transfers**	**600**	**600**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**700**
464	Other transfers	600	600	100	100	0	0	0	0	0	0	700	700
48	**Capital expenditures**	**1.600**	**1.450**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**1.900**	**1.750**
480	Purchase of equipment and machinery	500	500	300	300	0	0	0	0	0	0	800	800
481	Buildings	1.000	850	0	0	0	0	0	0	0	0	1.000	850
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100
1	**INSPECTORATES**	**127.673**	**128.523**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**129.673**	**130.523**
19	***INSPECTORATES***	***127.673***	***128.523***	***2.000***	***2.000***	***0***	***0***	***0***	***0***	***0***	***0***	***129.673***	***130.523***
40	**Wages and allowances**	**108.873**	**109.923**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108.873**	**109.923**
401	Wages	79.404	78.673	0	0	0	0	0	0	0	0	79.404	78.673
402	Social Security Contributions	29.369	29.100	0	0	0	0	0	0	0	0	29.369	29.100
404	Compensation	100	2.150	0	0	0	0	0	0	0	0	100	2.150
42	**Goods and services**	**16.600**	**16.550**	**1.600**	**1.600**	**0**	**0**	**0**	**0**	**0**	**0**	**18.200**	**18.150**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	300	250	0	0	0	0	0	0	0	0	300	250
421	Utilities, heating, communication and transport	10.000	10.000	0	0	0	0	0	0	0	0	10.000	10.000
423	Materials and small inventory	1.200	1.200	300	300	0	0	0	0	0	0	1.500	1.500
424	Repair and maintenance	2.000	2.000	600	600	0	0	0	0	0	0	2.600	2.600
425	Contractual services	2.500	2.500	600	600	0	0	0	0	0	0	3.100	3.100
426	Other current expenditures	600	600	100	100	0	0	0	0	0	0	700	700
46	**Subsidies and Transfers**	**600**	**600**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**700**
464	Other transfers	600	600	100	100	0	0	0	0	0	0	700	700
48	**Capital expenditures**	**1.600**	**1.450**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**1.900**	**1.750**
480	Purchase of equipment and machinery	500	500	300	300	0	0	0	0	0	0	800	800
481	Buildings	1.000	850	0	0	0	0	0	0	0	0	1.000	850
485	Investments and nonfinancial assets	100	100	0	0	0	0	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
16001	**MINISTRY OF EDUCATION AND SCIENCE**	**23.144.000**	**23.091.877**	**33.695**	**33.096**	**3.185.808**	**3.158.038**	**360.435**	**482.262**	**418.324**	**391.348**	**27.142.262**	**27.156.621**
1	**ADMINISTRATION**	**223.566**	**230.105**	**0**	**0**	**2.000**	**2.000**	**32.435**	**32.435**	**200**	**200**	**258.201**	**264.740**
10	ADMINISTRATION	196.601	205.300	0	0	2.000	2.000	32.435	32.435	200	200	231.236	239.935
11	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	11.035	10.050	0	0	0	0	0	0	0	0	11.035	10.050
12	NATIONAL QUALIFICATIONS FRAMEWORK	5.750	5.100	0	0	0	0	0	0	0	0	5.750	5.100
13	INTEGRATED EDUCATION	2.750	2.750	0	0	0	0	0	0	0	0	2.750	2.750
14	QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION	7.330	5.305	0	0	0	0	0	0	0	0	7.330	5.305
15	FUND CARE AND UPDATES TALENTED PUPILS	100	100	0	0	0	0	0	0	0	0	100	100
16	NATIONAL COUNCIL FOR HIGHER EDUCATION AND SCIENTIFIC-RESEARCH ACTIVITY	0	1.500	0	0	0	0	0	0	0	0	0	1.500
2	**PRIMARY EDUCATION**	**446.625**	**561.199**	**7.307**	**7.308**	**5.797**	**5.797**	**37.380**	**212.382**	**2.200**	**2.200**	**499.309**	**788.886**
20	PRIMARY EDUCATION	263.825	234.540	7.307	7.308	5.797	5.797	0	0	2.200	2.200	279.129	249.845
21	PROJECTS IN PRIMARY EDUCATION	123.000	216.775	0	0	0	0	0	0	0	0	123.000	216.775
22	INTERNATIONAL PRIMARY EDUCATION	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
26	INCLUSIVE EDUCATION	58.000	108.084	0	0	0	0	0	0	0	0	58.000	108.084
27	PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION	0	0	0	0	0	0	37.380	212.382	0	0	37.380	212.382
3	**SECONDARY EDUCATION**	**1.079.508**	**955.435**	**6.000**	**5.400**	**9.900**	**31.583**	**0**	**0**	**8.715**	**38.671**	**1.104.123**	**1.031.089**
30	SECONDARY EDUCATION	554.550	522.930	6.000	5.400	8.400	7.560	0	0	2.800	2.520	571.750	538.410
31	PROJECTS IN SECONDARY SCHOOLS	87.476	36.916	0	0	0	0	0	0	0	0	87.476	36.916
32	PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA	11.137	10.754	0	0	0	0	0	0	2.000	2.000	13.137	12.754
33	CENTER FOR ADULT EDUCATION	24.690	23.231	0	0	1.500	1.400	0	0	3.915	3.277	30.105	27.908
34	INTERNATIONAL GRADUATION EXAM	2.600	2.340	0	0	0	0	0	0	0	0	2.600	2.340
36	REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING	399.055	359.264	0	0	0	22.623	0	0	0	30.874	399.055	412.761
4	**UNIVERSITY EDUCATION**	**2.912.890**	**2.835.267**	**18.388**	**18.388**	**3.030.541**	**2.981.588**	**0**	**0**	**234.350**	**231.140**	**6.196.169**	**6.066.383**
40	UNIVERSITY EDUCATION	136.080	132.050	0	0	10.000	10.000	0	0	0	0	146.080	142.050
41	ST. CYRIL AND METHODIUS UNIVERSITY	1.489.970	1.463.017	14.788	14.788	1.908.400	1.904.633	0	0	151.650	151.650	3.564.808	3.534.088

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA	317.980	311.449	600	600	361.586	335.299	0	0	32.100	28.890	712.266	676.238
43	STATE UNIVERSITY TETOVO	377.250	372.877	0	0	399.000	389.500	0	0	17.700	17.700	793.950	780.077
44	STATE UNIVERSITY GOCE DELCEV STIP	311.110	312.624	3.000	3.000	281.650	277.186	0	0	22.000	22.000	617.760	614.810
45	PROJECT FOR COMPETITIVE TECHNOLOGICAL CHANGES IN THE UNIVERSITY EDUCATION	149.580	138.570	0	0	52.855	50.470	0	0	5.200	5.200	207.635	194.240
46	IT UNIVERSITY IN OHRID	36.920	30.680	0	0	17.050	14.500	0	0	5.700	5.700	59.670	50.880
47	PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS	24.000	24.000	0	0	0	0	0	0	0	0	24.000	24.000
48	BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION	20.000	0	0	0	0	0	0	0	0	0	20.000	0
49	SOUTH EAST EUROPEAN UNIVERSITY	50.000	50.000	0	0	0	0	0	0	0	0	50.000	50.000
5	**HIGH SCHOOL STUDENT STANDARD**	**240.350**	**251.397**	**1.000**	**1.000**	**22.000**	**22.000**	**0**	**0**	**0**	**0**	**263.350**	**274.397**
50	HIGH SCHOOL STUDENT STANDARD	240.350	251.397	1.000	1.000	22.000	22.000	0	0	0	0	263.350	274.397
6	**UNIVERSITY STUDENT STANDARD**	**682.770**	**767.040**	**1.000**	**1.000**	**80.000**	**80.000**	**0**	**0**	**0**	**0**	**763.770**	**848.040**
60	UNIVERSITY STUDENT STANDARD	682.770	767.040	1.000	1.000	80.000	80.000	0	0	0	0	763.770	848.040
7	**SCIENCE**	**405.347**	**397.194**	**0**	**0**	**35.570**	**35.070**	**0**	**0**	**6.900**	**6.900**	**447.817**	**439.164**
71	RESEARCH	80.500	89.950	0	0	0	0	0	0	0	0	80.500	89.950
72	SCIENTIFIC INSTITUTES	215.765	200.624	0	0	35.570	35.070	0	0	6.900	6.900	258.235	242.594
75	SMART SPECIALISATION STRATEGY	2.982	520	0	0	0	0	0	0	0	0	2.982	520
7Б	PROJECT TRANSLATION OF BOOKS BY RENOWNED AUTHORS	106.100	106.100	0	0	0	0	0	0	0	0	106.100	106.100
A	**DECENTRALIZATION**	**16.250.000**	**16.250.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.250.000**	**16.250.000**
A2	DEVOLUTION OF COMPETENCES OF LGUs	16.250.000	16.250.000	0	0	0	0	0	0	0	0	16.250.000	16.250.000
K	**PUBLIC ADMINISTRATION REFORM**	**200**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**1.000**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	200	1.000	0	0	0	0	0	0	0	0	200	1.000
M	**EU INTEGRATION**	**260.750**	**237.587**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260.750**	**237.587**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	260.750	237.587	0	0	0	0	0	0	0	0	260.750	237.587
T	**INVESTMENT IN EDUCATION**	**641.994**	**605.653**	**0**	**0**	**0**	**0**	**290.620**	**237.445**	**165.959**	**112.237**	**1.098.573**	**955.335**
TA	CONSTRUCTION OF PRIMARY SCHOOLS	274.080	228.338	0	0	0	0	0	0	0	0	274.080	228.338
TБ	RECONSTRUCTION OF PRIMARY SCHOOLS	54.000	87.400	0	0	0	0	0	0	0	0	54.000	87.400

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
ТВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	124.602	124.182	0	0	0	0	227.000	173.824	120.345	70.303	471.947	368.309
ТГ	CONSTRUCTION OF SECONDARY SCHOOLS	19.700	2.045	0	0	0	0	0	0	0	0	19.700	2.045
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS	20.000	21.761	0	0	0	0	0	0	0	0	20.000	21.761
ТЕ	CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS	5.626	4.876	0	0	0	0	12.000	4.768	0	0	17.626	9.644
ТИ	RECONSTRUCTION OF DORMITORIES	15.000	12.750	0	0	0	0	0	0	0	0	15.000	12.750
ТК	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	120.000	116.200	0	0	0	0	0	0	0	0	120.000	116.200
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	8.986	8.101	0	0	0	0	51.620	58.853	45.614	41.934	106.220	108.888
EXPENDITURES													
40	**Wages and allowances**	**3.362.800**	**3.410.908**	**0**	**0**	**912.612**	**913.612**	**0**	**0**	**0**	**0**	**4.275.412**	**4.324.520**
401	Wages	2.419.228	2.499.853	0	0	624.984	625.784	0	0	0	0	3.044.212	3.125.637
402	Social Security Contributions	940.912	905.825	0	0	287.628	287.828	0	0	0	0	1.228.540	1.193.653
404	Compensation	2.660	5.230	0	0	0	0	0	0	0	0	2.660	5.230
42	**Goods and services**	**1.340.268**	**1.158.982**	**28.740**	**28.140**	**1.865.112**	**1.858.901**	**91.938**	**112.323**	**193.199**	**209.215**	**3.519.257**	**3.367.561**
420	Travel and subsistence expenses	16.512	12.047	100	90	67.995	61.048	1.740	1.667	32.530	44.869	118.877	119.721
421	Utilities, heating, communication and transport	280.000	235.375	5.915	5.875	153.934	147.504	747	1.112	1.100	914	441.696	390.780
423	Materials and small inventory	113.780	174.735	5.840	5.540	231.695	235.923	1.349	1.673	8.455	8.806	361.119	426.677
424	Repair and maintenance	20.000	22.716	8.250	8.150	130.626	130.916	284	311	600	500	159.760	162.593
425	Contractual services	559.976	394.244	5.550	5.470	1.086.486	1.092.040	86.875	106.503	143.434	142.745	1.882.321	1.741.002
426	Other current expenditures	290.000	264.765	3.085	3.015	178.976	177.070	943	1.057	7.080	11.381	480.084	457.288
427	Temporary employment	60.000	55.100	0	0	15.400	14.400	0	0	0	0	75.400	69.500
44	**Current transfers to local government units**	**16.250.000**	**16.250.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.250.000**	**16.250.000**
442	Earmarked grants	3.200	3.200	0	0	0	0	0	0	0	0	3.200	3.200
443	Block grants	16.246.800	16.246.800	0	0	0	0	0	0	0	0	16.246.800	16.246.800
46	**Subsidies and Transfers**	**1.200.000**	**1.382.193**	**3.225**	**3.226**	**169.250**	**168.791**	**3.500**	**2.800**	**79.000**	**78.620**	**1.454.975**	**1.635.630**
464	Other transfers	1.200.000	1.330.771	3.225	2.494	169.250	166.076	3.500	2.800	79.000	78.620	1.454.975	1.580.761
465	Payment upon enforcement documents	0	51.422	0	732	0	2.715	0	0	0	0	0	54.869
48	**Capital expenditures**	**990.932**	**889.794**	**1.730**	**1.730**	**238.834**	**216.734**	**264.997**	**367.139**	**146.125**	**103.513**	**1.642.618**	**1.578.910**
480	Purchase of equipment and machinery	50.890	58.799	330	330	124.502	108.622	14.400	129.598	54.625	40.013	244.747	337.362
481	Buildings	0	0	0	0	13.160	9.160	0	0	0	0	13.160	9.160
482	Other Buildings	938.780	829.595	730	730	71.740	64.940	247.715	183.591	91.500	63.500	1.350.465	1.142.356

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
483	Purchase of furniture	0	0	230	230	8.482	11.902	82	50.000	0	0	8.794	62.132
485	Investments and nonfinancial assets	1.262	1.400	440	440	9.350	9.250	1.800	2.000	0	0	12.852	13.090
486	Purchase of vehicles	0	0	0	0	11.600	12.860	1.000	1.950	0	0	12.600	14.810
1	**ADMINISTRATION**	**223.566**	**230.105**	**0**	**0**	**2.000**	**2.000**	**32.435**	**32.435**	**200**	**200**	**258.201**	**264.740**
10	***ADMINISTRATION***	***196.601***	***205.300***	***0***	***0***	***2.000***	***2.000***	***32.435***	***32.435***	***200***	***200***	***231.236***	***239.935***
40	**Wages and allowances**	**139.710**	**145.879**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**139.710**	**145.879**
401	Wages	98.550	101.179	0	0	0	0	0	0	0	0	98.550	101.179
402	Social Security Contributions	38.500	39.500	0	0	0	0	0	0	0	0	38.500	39.500
404	Compensation	2.660	5.200	0	0	0	0	0	0	0	0	2.660	5.200
42	**Goods and services**	**33.941**	**31.941**	**0**	**0**	**2.000**	**2.000**	**20.935**	**22.487**	**200**	**200**	**57.076**	**56.628**
420	Travel and subsistence expenses	3.000	2.500	0	0	0	0	500	400	100	100	3.600	3.000
421	Utilities, heating, communication and transport	12.089	12.089	0	0	0	0	160	360	0	0	12.249	12.449
423	Materials and small inventory	3.000	3.000	0	0	0	0	159	459	0	0	3.159	3.459
424	Repair and maintenance	3.200	3.800	0	0	0	0	92	92	0	0	3.292	3.892
425	Contractual services	7.000	6.200	0	0	2.000	2.000	19.778	20.878	0	0	28.778	29.078
426	Other current expenditures	3.052	3.752	0	0	0	0	246	298	100	100	3.398	4.150
427	Temporary employment	2.600	600	0	0	0	0	0	0	0	0	2.600	600
46	**Subsidies and Transfers**	**2.750**	**7.280**	**0**	**0**	**0**	**0**	**3.500**	**2.800**	**0**	**0**	**6.250**	**10.080**
464	Other transfers	2.750	7.189	0	0	0	0	3.500	2.800	0	0	6.250	9.989
465	Payment upon enforcement documents	0	91	0	0	0	0	0	0	0	0	0	91
48	**Capital expenditures**	**20.200**	**20.200**	**0**	**0**	**0**	**0**	**8.000**	**7.148**	**0**	**0**	**28.200**	**27.348**
480	Purchase of equipment and machinery	1.000	1.000	0	0	0	0	8.000	7.148	0	0	9.000	8.148
482	Other Buildings	18.000	18.000	0	0	0	0	0	0	0	0	18.000	18.000
485	Investments and nonfinancial assets	1.200	1.200	0	0	0	0	0	0	0	0	1.200	1.200
11	***SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY***	***11.035***	***10.050***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***11.035***	***10.050***
42	**Goods and services**	**5.185**	**5.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.185**	**5.000**
420	Travel and subsistence expenses	100	0	0	0	0	0	0	0	0	0	100	0
424	Repair and maintenance	85	0	0	0	0	0	0	0	0	0	85	0
425	Contractual services	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000
46	**Subsidies and Transfers**	**5.850**	**5.050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.850**	**5.050**
464	Other transfers	5.850	5.050	0	0	0	0	0	0	0	0	5.850	5.050
12	***NATIONAL QUALIFICATIONS FRAMEWORK***	***5.750***	***5.100***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***5.750***	***5.100***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**5.750**	**5.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.750**	**5.100**
420	Travel and subsistence expenses	50	50	0	0	0	0	0	0	0	0	50	50
424	Repair and maintenance	1.400	1.080	0	0	0	0	0	0	0	0	1.400	1.080
425	Contractual services	4.000	3.670	0	0	0	0	0	0	0	0	4.000	3.670
426	Other current expenditures	300	300	0	0	0	0	0	0	0	0	300	300
13	***INTEGRATED EDUCATION***	***2.750***	***2.750***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.750***	***2.750***
46	**Subsidies and Transfers**	**2.750**	**2.750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.750**	**2.750**
464	Other transfers	2.750	2.750	0	0	0	0	0	0	0	0	2.750	2.750
14	***QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION***	***7.330***	***5.305***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***7.330***	***5.305***
40	**Wages and allowances**	**4.580**	**2.830**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.580**	**2.830**
401	Wages	3.300	2.000	0	0	0	0	0	0	0	0	3.300	2.000
402	Social Security Contributions	1.280	800	0	0	0	0	0	0	0	0	1.280	800
404	Compensation	0	30	0	0	0	0	0	0	0	0	0	30
42	**Goods and services**	**2.750**	**2.475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.750**	**2.475**
420	Travel and subsistence expenses	50	50	0	0	0	0	0	0	0	0	50	50
421	Utilities, heating, communication and transport	400	400	0	0	0	0	0	0	0	0	400	400
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	2.000	1.725	0	0	0	0	0	0	0	0	2.000	1.725
15	***FUND CARE AND UPDATES TALENTED PUPILS***	***100***	***100***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***100***	***100***
42	**Goods and services**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
425	Contractual services	100	100	0	0	0	0	0	0	0	0	100	100
16	***NATIONAL COUNCIL FOR HIGHER EDUCATION AND SCIENTIFIC-RESEARCH ACTIVITY***	***0***	***1.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.500***
42	**Goods and services**	**0**	**1.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**
425	Contractual services	0	1.500	0	0	0	0	0	0	0	0	0	1.500
2	**PRIMARY EDUCATION**	**446.625**	**561.199**	**7.307**	**7.308**	**5.797**	**5.797**	**37.380**	**212.382**	**2.200**	**2.200**	**499.309**	**788.886**
20	***PRIMARY EDUCATION***	***263.825***	***234.540***	***7.307***	***7.308***	***5.797***	***5.797***	***0***	***0***	***2.200***	***2.200***	***279.129***	***249.845***
40	**Wages and allowances**	**202.260**	**196.461**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**202.260**	**196.461**
401	Wages	145.330	141.461	0	0	0	0	0	0	0	0	145.330	141.461
402	Social Security Contributions	56.930	55.000	0	0	0	0	0	0	0	0	56.930	55.000
42	**Goods and services**	**45.565**	**29.280**	**4.752**	**4.752**	**3.297**	**3.297**	**0**	**0**	**2.200**	**2.138**	**55.814**	**39.467**
420	Travel and subsistence expenses	1.000	500	0	0	400	400	0	0	1.500	1.438	2.900	2.338

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	22.000	13.700	722	722	397	397	0	0	0	0	23.119	14.819
423	Materials and small inventory	2.800	2.300	500	500	600	600	0	0	100	100	4.000	3.500
424	Repair and maintenance	600	480	150	150	500	500	0	0	0	0	1.250	1.130
425	Contractual services	18.500	12.000	3.250	3.250	1.200	1.200	0	0	500	500	23.450	16.950
426	Other current expenditures	665	300	130	130	200	200	0	0	100	100	1.095	730
46	**Subsidies and Transfers**	**7.000**	**5.000**	**1.225**	**1.226**	**300**	**300**	**0**	**0**	**0**	**0**	**8.525**	**6.526**
464	Other transfers	7.000	5.000	1.225	494	300	300	0	0	0	0	8.525	5.794
465	Payment upon enforcement documents	0	0	0	732	0	0	0	0	0	0	0	732
48	**Capital expenditures**	**9.000**	**3.799**	**1.330**	**1.330**	**2.200**	**2.200**	**0**	**0**	**0**	**62**	**12.530**	**7.391**
480	Purchase of equipment and machinery	3.000	1.000	330	330	1.320	1.320	0	0	0	62	4.650	2.712
482	Other Buildings	6.000	2.799	330	330	130	130	0	0	0	0	6.460	3.259
483	Purchase of furniture	0	0	230	230	0	0	0	0	0	0	230	230
485	Investments and nonfinancial assets	0	0	440	440	750	750	0	0	0	0	1.190	1.190
21	***PROJECTS IN PRIMARY EDUCATION***	***123.000***	***216.775***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***123.000***	***216.775***
42	**Goods and services**	**116.000**	**170.760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116.000**	**170.760**
420	Travel and subsistence expenses	0	60	0	0	0	0	0	0	0	0	0	60
421	Utilities, heating, communication and transport	5.000	200	0	0	0	0	0	0	0	0	5.000	200
423	Materials and small inventory	50.000	134.000	0	0	0	0	0	0	0	0	50.000	134.000
425	Contractual services	60.000	36.000	0	0	0	0	0	0	0	0	60.000	36.000
426	Other current expenditures	1.000	500	0	0	0	0	0	0	0	0	1.000	500
46	**Subsidies and Transfers**	**0**	**26.615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.615**
464	Other transfers	0	26.615	0	0	0	0	0	0	0	0	0	26.615
48	**Capital expenditures**	**7.000**	**19.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.000**	**19.400**
480	Purchase of equipment and machinery	4.000	19.400	0	0	0	0	0	0	0	0	4.000	19.400
482	Other Buildings	3.000	0	0	0	0	0	0	0	0	0	3.000	0
22	***INTERNATIONAL PRIMARY EDUCATION***	***1.800***	***1.800***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.800***	***1.800***
42	**Goods and services**	**1.800**	**1.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.800**	**1.800**
420	Travel and subsistence expenses	100	100	0	0	0	0	0	0	0	0	100	100
423	Materials and small inventory	50	50	0	0	0	0	0	0	0	0	50	50
425	Contractual services	550	550	0	0	0	0	0	0	0	0	550	550
426	Other current expenditures	1.100	1.100	0	0	0	0	0	0	0	0	1.100	1.100
26	***INCLUSIVE EDUCATION***	***58.000***	***108.084***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***58.000***	***108.084***
40	**Wages and allowances**	**0**	**54.084**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54.084**
401	Wages	0	38.940	0	0	0	0	0	0	0	0	0	38.940

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
402	Social Security Contributions	0	15.144	0	0	0	0	0	0	0	0	0	15.144
42	**Goods and services**	**56.000**	**54.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.000**	**54.000**
423	Materials and small inventory	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
427	Temporary employment	54.000	52.000	0	0	0	0	0	0	0	0	54.000	52.000
48	**Capital expenditures**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**0**
480	Purchase of equipment and machinery	2.000	0	0	0	0	0	0	0	0	0	2.000	0
27	***PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION***	***0***	***0***	***0***	***0***	***0***	***0***	***37.380***	***212.382***	***0***	***0***	***37.380***	***212.382***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**28.580**	**38.382**	**0**	**0**	**28.580**	**38.382**
420	Travel and subsistence expenses	0	0	0	0	0	0	1.200	1.200	0	0	1.200	1.200
421	Utilities, heating, communication and transport	0	0	0	0	0	0	280	280	0	0	280	280
423	Materials and small inventory	0	0	0	0	0	0	1.000	1.000	0	0	1.000	1.000
424	Repair and maintenance	0	0	0	0	0	0	100	100	0	0	100	100
425	Contractual services	0	0	0	0	0	0	25.500	35.302	0	0	25.500	35.302
426	Other current expenditures	0	0	0	0	0	0	500	500	0	0	500	500
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**8.800**	**174.000**	**0**	**0**	**8.800**	**174.000**
480	Purchase of equipment and machinery	0	0	0	0	0	0	6.000	121.000	0	0	6.000	121.000
483	Purchase of furniture	0	0	0	0	0	0	0	50.000	0	0	0	50.000
485	Investments and nonfinancial assets	0	0	0	0	0	0	1.800	2.000	0	0	1.800	2.000
486	Purchase of vehicles	0	0	0	0	0	0	1.000	1.000	0	0	1.000	1.000
3	**SECONDARY EDUCATION**	**1.079.508**	**955.435**	**6.000**	**5.400**	**9.900**	**31.583**	**0**	**0**	**8.715**	**38.671**	**1.104.123**	**1.031.089**
30	***SECONDARY EDUCATION***	***554.550***	***522.930***	***6.000***	***5.400***	***8.400***	***7.560***	***0***	***0***	***2.800***	***2.520***	***571.750***	***538.410***
40	**Wages and allowances**	**415.200**	**403.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**415.200**	**403.500**
401	Wages	297.200	290.000	0	0	0	0	0	0	0	0	297.200	290.000
402	Social Security Contributions	118.000	113.500	0	0	0	0	0	0	0	0	118.000	113.500
42	**Goods and services**	**112.950**	**97.595**	**6.000**	**5.400**	**5.400**	**4.860**	**0**	**0**	**2.800**	**2.520**	**127.150**	**110.375**
420	Travel and subsistence expenses	1.000	745	100	90	600	540	0	0	1.000	900	2.700	2.275
421	Utilities, heating, communication and transport	20.000	18.000	400	360	800	720	0	0	0	0	21.200	19.080
423	Materials and small inventory	7.000	3.500	3.000	2.700	800	720	0	0	100	90	10.900	7.010
424	Repair and maintenance	3.500	2.150	1.000	900	600	540	0	0	0	0	5.100	3.590
425	Contractual services	80.000	72.000	800	720	2.000	1.800	0	0	1.500	1.350	84.300	75.870
426	Other current expenditures	1.450	1.200	700	630	600	540	0	0	200	180	2.950	2.550
46	**Subsidies and Transfers**	**18.000**	**16.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.000**	**16.100**
464	Other transfers	18.000	16.100	0	0	0	0	0	0	0	0	18.000	16.100
48	**Capital expenditures**	**8.400**	**5.735**	**0**	**0**	**3.000**	**2.700**	**0**	**0**	**0**	**0**	**11.400**	**8.435**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
480	Purchase of equipment and machinery	3.400	2.440	0	0	2.000	1.800	0	0	0	0	5.400	4.240
482	Other Buildings	5.000	3.295	0	0	1.000	900	0	0	0	0	6.000	4.195
31	***PROJECTS IN SECONDARY SCHOOLS***	***87.476***	***36.916***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***87.476***	***36.916***
42	**Goods and services**	**87.476**	**36.916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87.476**	**36.916**
420	Travel and subsistence expenses	500	200	0	0	0	0	0	0	0	0	500	200
421	Utilities, heating, communication and transport	3.000	2.000	0	0	0	0	0	0	0	0	3.000	2.000
423	Materials and small inventory	30.000	13.400	0	0	0	0	0	0	0	0	30.000	13.400
424	Repair and maintenance	2.000	7.255	0	0	0	0	0	0	0	0	2.000	7.255
425	Contractual services	51.976	13.361	0	0	0	0	0	0	0	0	51.976	13.361
426	Other current expenditures	0	700	0	0	0	0	0	0	0	0	0	700
32	***PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA***	***11.137***	***10.754***	***0***	***0***	***0***	***0***	***0***	***0***	***2.000***	***2.000***	***13.137***	***12.754***
42	**Goods and services**	**857**	**473**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**	**2.857**	**2.473**
420	Travel and subsistence expenses	100	0	0	0	0	0	0	0	0	0	100	0
424	Repair and maintenance	125	41	0	0	0	0	0	0	0	0	125	41
425	Contractual services	432	432	0	0	0	0	0	0	2.000	2.000	2.432	2.432
426	Other current expenditures	200	0	0	0	0	0	0	0	0	0	200	0
46	**Subsidies and Transfers**	**10.280**	**10.281**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.280**	**10.281**
464	Other transfers	10.280	10.263	0	0	0	0	0	0	0	0	10.280	10.263
465	Payment upon enforcement documents	0	18	0	0	0	0	0	0	0	0	0	18
33	***CENTER FOR ADULT EDUCATION***	***24.690***	***23.231***	***0***	***0***	***1.500***	***1.400***	***0***	***0***	***3.915***	***3.277***	***30.105***	***27.908***
40	**Wages and allowances**	**9.500**	**9.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.500**	**9.150**
401	Wages	6.850	6.500	0	0	0	0	0	0	0	0	6.850	6.500
402	Social Security Contributions	2.650	2.650	0	0	0	0	0	0	0	0	2.650	2.650
42	**Goods and services**	**15.080**	**13.980**	**0**	**0**	**1.500**	**1.400**	**0**	**0**	**3.915**	**3.277**	**20.495**	**18.657**
420	Travel and subsistence expenses	340	240	0	0	200	180	0	0	900	600	1.440	1.020
421	Utilities, heating, communication and transport	800	650	0	0	0	0	0	0	0	0	800	650
423	Materials and small inventory	290	240	0	0	200	180	0	0	135	85	625	505
424	Repair and maintenance	350	250	0	0	0	0	0	0	0	0	350	250
425	Contractual services	13.000	12.400	0	0	1.000	950	0	0	2.700	2.430	16.700	15.780
426	Other current expenditures	300	200	0	0	100	90	0	0	180	162	580	452
46	**Subsidies and Transfers**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**
464	Other transfers	50	50	0	0	0	0	0	0	0	0	50	50
48	**Capital expenditures**	**60**	**51**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**51**
480	Purchase of equipment and machinery	60	51	0	0	0	0	0	0	0	0	60	51

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
34	***INTERNATIONAL GRADUATION EXAM***	***2.600***	***2.340***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.600***	***2.340***
42	**Goods and services**	**2.600**	**2.340**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.600**	**2.340**
420	Travel and subsistence expenses	300	40	0	0	0	0	0	0	0	0	300	40
425	Contractual services	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
426	Other current expenditures	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
36	***REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING***	***399.055***	***359.264***	***0***	***0***	***0***	***22.623***	***0***	***0***	***0***	***30.874***	***399.055***	***412.761***
40	**Wages and allowances**	**155.050**	**163.000**	**0**	**0**	**0**	**1.000**	**0**	**0**	**0**	**0**	**155.050**	**164.000**
401	Wages	112.000	117.000	0	0	0	800	0	0	0	0	112.000	117.800
402	Social Security Contributions	43.050	46.000	0	0	0	200	0	0	0	0	43.050	46.200
42	**Goods and services**	**93.005**	**33.810**	**0**	**0**	**0**	**18.653**	**0**	**0**	**0**	**30.575**	**93.005**	**83.038**
420	Travel and subsistence expenses	500	450	0	0	0	333	0	0	0	16.600	500	17.383
421	Utilities, heating, communication and transport	12.000	6.084	0	0	0	837	0	0	0	39	12.000	6.960
423	Materials and small inventory	5.930	5.930	0	0	0	6.428	0	0	0	1.656	5.930	14.014
424	Repair and maintenance	2.000	1.800	0	0	0	2.650	0	0	0	0	2.000	4.450
425	Contractual services	71.575	18.723	0	0	0	7.154	0	0	0	6.731	71.575	32.608
426	Other current expenditures	1.000	823	0	0	0	711	0	0	0	5.549	1.000	7.083
427	Temporary employment	0	0	0	0	0	540	0	0	0	0	0	540
46	**Subsidies and Transfers**	**1.000**	**42.454**	**0**	**0**	**0**	**720**	**0**	**0**	**0**	**0**	**1.000**	**43.174**
464	Other transfers	1.000	600	0	0	0	720	0	0	0	0	1.000	1.320
465	Payment upon enforcement documents	0	41.854	0	0	0	0	0	0	0	0	0	41.854
48	**Capital expenditures**	**150.000**	**120.000**	**0**	**0**	**0**	**2.250**	**0**	**0**	**0**	**299**	**150.000**	**122.549**
480	Purchase of equipment and machinery	0	0	0	0	0	720	0	0	0	299	0	1.019
482	Other Buildings	150.000	120.000	0	0	0	0	0	0	0	0	150.000	120.000
483	Purchase of furniture	0	0	0	0	0	180	0	0	0	0	0	180
486	Purchase of vehicles	0	0	0	0	0	1.350	0	0	0	0	0	1.350
4	**UNIVERSITY EDUCATION**	**2.912.890**	**2.835.267**	**18.388**	**18.388**	**3.030.541**	**2.981.588**	**0**	**0**	**234.350**	**231.140**	**6.196.169**	**6.066.383**
40	***UNIVERSITY EDUCATION***	***136.080***	***132.050***	***0***	***0***	***10.000***	***10.000***	***0***	***0***	***0***	***0***	***146.080***	***142.050***
42	**Goods and services**	**16.080**	**11.790**	**0**	**0**	**10.000**	**10.000**	**0**	**0**	**0**	**0**	**26.080**	**21.790**
420	Travel and subsistence expenses	0	90	0	0	0	0	0	0	0	0	0	90
421	Utilities, heating, communication and transport	0	60	0	0	0	0	0	0	0	0	0	60
423	Materials and small inventory	0	60	0	0	0	0	0	0	0	0	0	60
425	Contractual services	15.000	10.500	0	0	10.000	10.000	0	0	0	0	25.000	20.500
426	Other current expenditures	1.080	1.080	0	0	0	0	0	0	0	0	1.080	1.080

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
46	**Subsidies and Transfers**	**120.000**	**120.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120.000**	**120.000**
464	Other transfers	120.000	120.000	0	0	0	0	0	0	0	0	120.000	120.000
48	**Capital expenditures**	**0**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260**
480	Purchase of equipment and machinery	0	260	0	0	0	0	0	0	0	0	0	260
41	***ST. CYRIL AND METHODIUS UNIVERSITY***	***1.489.970***	***1.463.017***	***14.788***	***14.788***	***1.908.400***	***1.904.633***	***0***	***0***	***151.650***	***151.650***	***3.564.808***	***3.534.088***
40	**Wages and allowances**	**1.317.370**	**1.293.777**	**0**	**0**	**471.000**	**471.000**	**0**	**0**	**0**	**0**	**1.788.370**	**1.764.777**
401	Wages	949.220	983.000	0	0	320.000	320.000	0	0	0	0	1.269.220	1.303.000
402	Social Security Contributions	368.150	310.777	0	0	151.000	151.000	0	0	0	0	519.150	461.777
42	**Goods and services**	**136.600**	**126.829**	**14.788**	**14.788**	**1.265.400**	**1.257.860**	**0**	**0**	**84.650**	**79.810**	**1.501.438**	**1.479.287**
420	Travel and subsistence expenses	100	100	0	0	40.000	34.000	0	0	15.000	12.000	55.100	46.100
421	Utilities, heating, communication and transport	128.000	119.589	4.568	4.568	80.000	80.000	0	0	350	350	212.918	204.507
423	Materials and small inventory	700	700	2.190	2.190	180.000	180.000	0	0	4.200	3.360	187.090	186.250
424	Repair and maintenance	300	240	6.600	6.600	80.000	80.000	0	0	100	100	87.000	86.940
425	Contractual services	7.000	6.000	0	0	750.000	750.000	0	0	60.000	60.000	817.000	816.000
426	Other current expenditures	500	200	1.430	1.430	120.000	120.000	0	0	5.000	4.000	126.930	125.630
427	Temporary employment	0	0	0	0	15.400	13.860	0	0	0	0	15.400	13.860
46	**Subsidies and Transfers**	**5.000**	**4.011**	**0**	**0**	**60.000**	**60.173**	**0**	**0**	**60.000**	**60.000**	**125.000**	**124.184**
464	Other transfers	5.000	4.000	0	0	60.000	60.000	0	0	60.000	60.000	125.000	124.000
465	Payment upon enforcement documents	0	11	0	0	0	173	0	0	0	0	0	184
48	**Capital expenditures**	**31.000**	**38.400**	**0**	**0**	**112.000**	**115.600**	**0**	**0**	**7.000**	**11.840**	**150.000**	**165.840**
480	Purchase of equipment and machinery	11.000	11.000	0	0	70.000	70.000	0	0	7.000	11.840	88.000	92.840
482	Other Buildings	20.000	27.400	0	0	30.000	30.000	0	0	0	0	50.000	57.400
483	Purchase of furniture	0	0	0	0	0	3.600	0	0	0	0	0	3.600
485	Investments and nonfinancial assets	0	0	0	0	5.000	5.000	0	0	0	0	5.000	5.000
486	Purchase of vehicles	0	0	0	0	7.000	7.000	0	0	0	0	7.000	7.000
42	***UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA***	***317.980***	***311.449***	***600***	***600***	***361.586***	***335.299***	***0***	***0***	***32.100***	***28.890***	***712.266***	***676.238***
40	**Wages and allowances**	**268.480**	**272.000**	**0**	**0**	**108.717**	**108.717**	**0**	**0**	**0**	**0**	**377.197**	**380.717**
401	Wages	193.323	195.500	0	0	77.369	77.369	0	0	0	0	270.692	272.869
402	Social Security Contributions	75.157	76.500	0	0	31.348	31.348	0	0	0	0	106.505	107.848
42	**Goods and services**	**26.900**	**22.422**	**600**	**600**	**203.215**	**198.928**	**0**	**0**	**25.600**	**22.990**	**256.315**	**244.940**
420	Travel and subsistence expenses	800	700	0	0	12.495	12.495	0	0	4.000	3.600	17.295	16.795
421	Utilities, heating, communication and transport	20.000	16.972	225	225	23.937	19.650	0	0	100	90	44.262	36.937
423	Materials and small inventory	1.300	1.000	150	150	22.495	22.495	0	0	1.000	900	24.945	24.545
424	Repair and maintenance	800	800	0	0	18.176	18.176	0	0	100	100	19.076	19.076

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	3.000	2.000	0	0	104.136	104.136	0	0	20.000	18.000	127.136	124.136
426	Other current expenditures	1.000	950	225	225	21.976	21.976	0	0	400	300	23.601	23.451
46	**Subsidies and Transfers**	**800**	**828**	**0**	**0**	**900**	**900**	**0**	**0**	**6.000**	**5.400**	**7.700**	**7.128**
464	Other transfers	800	800	0	0	900	900	0	0	6.000	5.400	7.700	7.100
465	Payment upon enforcement documents	0	28	0	0	0	0	0	0	0	0	0	28
48	**Capital expenditures**	**21.800**	**16.199**	**0**	**0**	**48.754**	**26.754**	**0**	**0**	**500**	**500**	**71.054**	**43.453**
480	Purchase of equipment and machinery	1.800	1.545	0	0	22.982	7.982	0	0	500	500	25.282	10.027
481	Buildings	0	0	0	0	7.160	3.160	0	0	0	0	7.160	3.160
482	Other Buildings	20.000	14.654	0	0	11.110	8.110	0	0	0	0	31.110	22.764
483	Purchase of furniture	0	0	0	0	3.802	3.802	0	0	0	0	3.802	3.802
485	Investments and nonfinancial assets	0	0	0	0	900	900	0	0	0	0	900	900
486	Purchase of vehicles	0	0	0	0	2.800	2.800	0	0	0	0	2.800	2.800
43	***STATE UNIVERSITY TETOVO***	***377.250***	***372.877***	***0***	***0***	***399.000***	***389.500***	***0***	***0***	***17.700***	***17.700***	***793.950***	***780.077***
40	**Wages and allowances**	**320.950**	**332.127**	**0**	**0**	**188.000**	**188.000**	**0**	**0**	**0**	**0**	**508.950**	**520.127**
401	Wages	231.127	238.127	0	0	123.000	123.000	0	0	0	0	354.127	361.127
402	Social Security Contributions	89.823	94.000	0	0	65.000	65.000	0	0	0	0	154.823	159.000
42	**Goods and services**	**32.200**	**27.820**	**0**	**0**	**170.000**	**164.000**	**0**	**0**	**13.200**	**13.200**	**215.400**	**205.020**
420	Travel and subsistence expenses	500	500	0	0	3.000	3.000	0	0	3.000	3.000	6.500	6.500
421	Utilities, heating, communication and transport	20.000	15.620	0	0	20.000	19.000	0	0	100	100	40.100	34.720
423	Materials and small inventory	1.100	1.100	0	0	17.000	16.000	0	0	1.000	1.000	19.100	18.100
424	Repair and maintenance	600	600	0	0	15.000	14.000	0	0	100	100	15.700	14.700
425	Contractual services	9.000	9.000	0	0	100.000	99.000	0	0	9.000	9.000	118.000	117.000
426	Other current expenditures	1.000	1.000	0	0	15.000	13.000	0	0	0	0	16.000	14.000
46	**Subsidies and Transfers**	**800**	**300**	**0**	**0**	**1.000**	**900**	**0**	**0**	**4.500**	**4.500**	**6.300**	**5.700**
464	Other transfers	800	300	0	0	1.000	900	0	0	4.500	4.500	6.300	5.700
48	**Capital expenditures**	**23.300**	**12.630**	**0**	**0**	**40.000**	**36.600**	**0**	**0**	**0**	**0**	**63.300**	**49.230**
480	Purchase of equipment and machinery	3.300	2.230	0	0	12.000	10.800	0	0	0	0	15.300	13.030
481	Buildings	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000
482	Other Buildings	20.000	10.400	0	0	20.000	18.000	0	0	0	0	40.000	28.400
483	Purchase of furniture	0	0	0	0	2.000	1.800	0	0	0	0	2.000	1.800
44	***STATE UNIVERSITY GOCE DELCEV STIP***	***311.110***	***312.624***	***3.000***	***3.000***	***281.650***	***277.186***	***0***	***0***	***22.000***	***22.000***	***617.760***	***614.810***
40	**Wages and allowances**	**267.310**	**275.000**	**0**	**0**	**116.000**	**116.000**	**0**	**0**	**0**	**0**	**383.310**	**391.000**
401	Wages	192.666	197.500	0	0	83.000	83.000	0	0	0	0	275.666	280.500
402	Social Security Contributions	74.644	77.500	0	0	33.000	33.000	0	0	0	0	107.644	110.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**33.900**	**28.520**	**2.600**	**2.600**	**150.750**	**147.403**	**0**	**0**	**13.000**	**13.000**	**200.250**	**191.523**
420	Travel and subsistence expenses	400	0	0	0	7.000	6.300	0	0	2.500	2.500	9.900	8.800
421	Utilities, heating, communication and transport	19.000	16.000	0	0	23.500	22.500	0	0	100	100	42.600	38.600
423	Materials and small inventory	500	500	0	0	6.100	5.500	0	0	800	800	7.400	6.800
424	Repair and maintenance	500	500	500	500	10.000	9.000	0	0	100	100	11.100	10.100
425	Contractual services	12.000	10.520	1.500	1.500	87.150	87.150	0	0	9.000	9.000	109.650	108.170
426	Other current expenditures	1.500	1.000	600	600	17.000	16.953	0	0	500	500	19.600	19.053
46	**Subsidies and Transfers**	**900**	**900**	**0**	**0**	**1.050**	**98**	**0**	**0**	**8.000**	**8.000**	**9.950**	**8.998**
464	Other transfers	900	900	0	0	1.050	50	0	0	8.000	8.000	9.950	8.950
465	Payment upon enforcement documents	0	0	0	0	0	48	0	0	0	0	0	48
48	**Capital expenditures**	**9.000**	**8.204**	**400**	**400**	**13.850**	**13.685**	**0**	**0**	**1.000**	**1.000**	**24.250**	**23.289**
480	Purchase of equipment and machinery	3.000	3.000	0	0	6.200	6.200	0	0	1.000	1.000	10.200	10.200
482	Other Buildings	6.000	5.204	400	400	3.500	3.500	0	0	0	0	9.900	9.104
483	Purchase of furniture	0	0	0	0	1.150	1.075	0	0	0	0	1.150	1.075
485	Investments and nonfinancial assets	0	0	0	0	1.200	1.200	0	0	0	0	1.200	1.200
486	Purchase of vehicles	0	0	0	0	1.800	1.710	0	0	0	0	1.800	1.710
45	***PROJECT FOR COMPETITIVE TECHNOLOGICAL CHANGES IN THE UNIVERSITY EDUCATION***	***149.580***	***138.570***	***0***	***0***	***52.855***	***50.470***	***0***	***0***	***5.200***	***5.200***	***207.635***	***194.240***
40	**Wages and allowances**	**77.920**	**78.600**	**0**	**0**	**24.325**	**24.325**	**0**	**0**	**0**	**0**	**102.245**	**102.925**
401	Wages	56.146	56.146	0	0	18.365	18.365	0	0	0	0	74.511	74.511
402	Social Security Contributions	21.774	22.454	0	0	5.960	5.960	0	0	0	0	27.734	28.414
42	**Goods and services**	**30.160**	**24.270**	**0**	**0**	**21.500**	**19.700**	**0**	**0**	**5.200**	**5.200**	**56.860**	**49.170**
420	Travel and subsistence expenses	300	270	0	0	1.500	1.500	0	0	1.000	1.000	2.800	2.770
421	Utilities, heating, communication and transport	5.000	3.500	0	0	2.500	2.000	0	0	0	0	7.500	5.500
423	Materials and small inventory	700	700	0	0	2.000	1.500	0	0	100	100	2.800	2.300
424	Repair and maintenance	500	500	0	0	1.000	700	0	0	0	0	1.500	1.200
425	Contractual services	18.800	15.800	0	0	12.000	12.000	0	0	4.000	4.000	34.800	31.800
426	Other current expenditures	1.460	1.000	0	0	2.500	2.000	0	0	100	100	4.060	3.100
427	Temporary employment	3.400	2.500	0	0	0	0	0	0	0	0	3.400	2.500
46	**Subsidies and Transfers**	**500**	**200**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**1.500**	**1.200**
464	Other transfers	500	200	0	0	1.000	710	0	0	0	0	1.500	910
465	Payment upon enforcement documents	0	0	0	0	0	290	0	0	0	0	0	290
48	**Capital expenditures**	**41.000**	**35.500**	**0**	**0**	**6.030**	**5.445**	**0**	**0**	**0**	**0**	**47.030**	**40.945**
480	Purchase of equipment and machinery	1.000	1.000	0	0	2.000	1.800	0	0	0	0	3.000	2.800
482	Other Buildings	40.000	34.300	0	0	2.000	1.800	0	0	0	0	42.000	36.100
483	Purchase of furniture	0	0	0	0	1.030	945	0	0	0	0	1.030	945

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
485	Investments and nonfinancial assets	0	200	0	0	1.000	900	0	0	0	0	1.000	1.100
46	***IT UNIVERSITY IN OHRID***	***36.920***	***30.680***	***0***	***0***	***17.050***	***14.500***	***0***	***0***	***5.700***	***5.700***	***59.670***	***50.880***
40	**Wages and allowances**	**17.670**	**19.000**	**0**	**0**	**3.500**	**3.500**	**0**	**0**	**0**	**0**	**21.170**	**22.500**
401	Wages	12.716	13.500	0	0	2.500	2.500	0	0	0	0	15.216	16.000
402	Social Security Contributions	4.954	5.500	0	0	1.000	1.000	0	0	0	0	5.954	6.500
42	**Goods and services**	**16.850**	**10.880**	**0**	**0**	**10.050**	**9.000**	**0**	**0**	**5.200**	**4.980**	**32.100**	**24.860**
420	Travel and subsistence expenses	300	300	0	0	800	500	0	0	1.000	800	2.100	1.600
421	Utilities, heating, communication and transport	1.600	1.600	0	0	800	400	0	0	0	0	2.400	2.000
423	Materials and small inventory	750	620	0	0	500	500	0	0	100	80	1.350	1.200
424	Repair and maintenance	500	400	0	0	350	350	0	0	0	0	850	750
425	Contractual services	13.000	7.400	0	0	7.000	6.650	0	0	4.000	4.000	24.000	18.050
426	Other current expenditures	700	560	0	0	600	600	0	0	100	100	1.400	1.260
46	**Subsidies and Transfers**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**720**	**700**	**920**
464	Other transfers	200	200	0	0	0	0	0	0	500	720	700	920
48	**Capital expenditures**	**2.200**	**600**	**0**	**0**	**3.500**	**2.000**	**0**	**0**	**0**	**0**	**5.700**	**2.600**
480	Purchase of equipment and machinery	200	600	0	0	1.000	1.000	0	0	0	0	1.200	1.600
482	Other Buildings	2.000	0	0	0	1.500	0	0	0	0	0	3.500	0
483	Purchase of furniture	0	0	0	0	500	500	0	0	0	0	500	500
485	Investments and nonfinancial assets	0	0	0	0	500	500	0	0	0	0	500	500
47	***PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS***	***24.000***	***24.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***24.000***	***24.000***
46	**Subsidies and Transfers**	**24.000**	**24.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24.000**	**24.000**
464	Other transfers	24.000	24.000	0	0	0	0	0	0	0	0	24.000	24.000
48	***BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION***	***20.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***20.000***	***0***
48	**Capital expenditures**	**20.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.000**	**0**
482	Other Buildings	20.000	0	0	0	0	0	0	0	0	0	20.000	0
49	***SOUTH EAST EUROPEAN UNIVERSITY***	***50.000***	***50.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***50.000***	***50.000***
46	**Subsidies and Transfers**	**50.000**	**50.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50.000**	**50.000**
464	Other transfers	50.000	50.000	0	0	0	0	0	0	0	0	50.000	50.000
5	**HIGH SCHOOL STUDENT STANDARD**	**240.350**	**251.397**	**1.000**	**1.000**	**22.000**	**22.000**	**0**	**0**	**0**	**0**	**263.350**	**274.397**
50	***HIGH SCHOOL STUDENT STANDARD***	***240.350***	***251.397***	***1.000***	***1.000***	***22.000***	***22.000***	***0***	***0***	***0***	***0***	***263.350***	***274.397***
42	**Goods and services**	**350**	**240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**	**240**
424	Repair and maintenance	200	140	0	0	0	0	0	0	0	0	200	140

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
426	Other current expenditures	150	100	0	0	0	0	0	0	0	0	150	100
46	**Subsidies and Transfers**	**236.000**	**247.280**	**1.000**	**1.000**	**22.000**	**22.000**	**0**	**0**	**0**	**0**	**259.000**	**270.280**
464	Other transfers	236.000	245.670	1.000	1.000	22.000	22.000	0	0	0	0	259.000	268.670
465	Payment upon enforcement documents	0	1.610	0	0	0	0	0	0	0	0	0	1.610
48	**Capital expenditures**	**4.000**	**3.877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**3.877**
480	Purchase of equipment and machinery	4.000	3.877	0	0	0	0	0	0	0	0	4.000	3.877
6	**UNIVERSITY STUDENT STANDARD**	**682.770**	**767.040**	**1.000**	**1.000**	**80.000**	**80.000**	**0**	**0**	**0**	**0**	**763.770**	**848.040**
60	***UNIVERSITY STUDENT STANDARD***	***682.770***	***767.040***	***1.000***	***1.000***	***80.000***	***80.000***	***0***	***0***	***0***	***0***	***763.770***	***848.040***
42	**Goods and services**	**1.900**	**1.390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.900**	**1.390**
420	Travel and subsistence expenses	1.500	1.050	0	0	0	0	0	0	0	0	1.500	1.050
424	Repair and maintenance	200	140	0	0	0	0	0	0	0	0	200	140
426	Other current expenditures	200	200	0	0	0	0	0	0	0	0	200	200
46	**Subsidies and Transfers**	**672.870**	**758.314**	**1.000**	**1.000**	**80.000**	**80.000**	**0**	**0**	**0**	**0**	**753.870**	**839.314**
464	Other transfers	672.870	750.504	1.000	1.000	80.000	77.796	0	0	0	0	753.870	829.300
465	Payment upon enforcement documents	0	7.810	0	0	0	2.204	0	0	0	0	0	10.014
48	**Capital expenditures**	**8.000**	**7.336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.000**	**7.336**
480	Purchase of equipment and machinery	8.000	7.336	0	0	0	0	0	0	0	0	8.000	7.336
7	**SCIENCE**	**405.347**	**397.194**	**0**	**0**	**35.570**	**35.070**	**0**	**0**	**6.900**	**6.900**	**447.817**	**439.164**
71	***RESEARCH***	***80.500***	***89.950***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***80.500***	***89.950***
42	**Goods and services**	**40.500**	**29.950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40.500**	**29.950**
420	Travel and subsistence expenses	4.500	3.150	0	0	0	0	0	0	0	0	4.500	3.150
421	Utilities, heating, communication and transport	1.000	800	0	0	0	0	0	0	0	0	1.000	800
423	Materials and small inventory	4.000	3.200	0	0	0	0	0	0	0	0	4.000	3.200
424	Repair and maintenance	1.000	800	0	0	0	0	0	0	0	0	1.000	800
425	Contractual services	20.000	12.000	0	0	0	0	0	0	0	0	20.000	12.000
426	Other current expenditures	10.000	10.000	0	0	0	0	0	0	0	0	10.000	10.000
46	**Subsidies and Transfers**	**40.000**	**60.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40.000**	**60.000**
464	Other transfers	40.000	60.000	0	0	0	0	0	0	0	0	40.000	60.000
72	***SCIENTIFIC INSTITUTES***	***215.765***	***200.624***	***0***	***0***	***35.570***	***35.070***	***0***	***0***	***6.900***	***6.900***	***258.235***	***242.594***
40	**Wages and allowances**	**166.800**	**165.500**	**0**	**0**	**1.070**	**1.070**	**0**	**0**	**0**	**0**	**167.870**	**166.570**
401	Wages	120.800	119.000	0	0	750	750	0	0	0	0	121.550	119.750
402	Social Security Contributions	46.000	46.500	0	0	320	320	0	0	0	0	46.320	46.820

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**42.465**	**29.875**	**0**	**0**	**22.000**	**21.800**	**0**	**0**	**6.900**	**6.713**	**71.365**	**58.388**
420	Travel and subsistence expenses	1.000	900	0	0	2.000	1.800	0	0	2.500	2.313	5.500	5.013
421	Utilities, heating, communication and transport	10.000	8.000	0	0	2.000	2.000	0	0	100	100	12.100	10.100
423	Materials and small inventory	2.465	1.975	0	0	2.000	2.000	0	0	500	500	4.965	4.475
424	Repair and maintenance	2.000	1.600	0	0	5.000	5.000	0	0	100	100	7.100	6.700
425	Contractual services	25.000	15.800	0	0	10.000	10.000	0	0	3.500	3.500	38.500	29.300
426	Other current expenditures	2.000	1.600	0	0	1.000	1.000	0	0	200	200	3.200	2.800
46	**Subsidies and Transfers**	**500**	**500**	**0**	**0**	**3.000**	**2.700**	**0**	**0**	**0**	**0**	**3.500**	**3.200**
464	Other transfers	500	500	0	0	3.000	2.700	0	0	0	0	3.500	3.200
48	**Capital expenditures**	**6.000**	**4.749**	**0**	**0**	**9.500**	**9.500**	**0**	**0**	**0**	**187**	**15.500**	**14.436**
480	Purchase of equipment and machinery	5.000	3.950	0	0	7.000	7.000	0	0	0	187	12.000	11.137
482	Other Buildings	1.000	799	0	0	2.500	2.500	0	0	0	0	3.500	3.299
75	***SMART SPECIALISATION STRATEGY***	***2.982***	***520***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.982***	***520***
42	**Goods and services**	**2.170**	**440**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.170**	**440**
420	Travel and subsistence expenses	30	0	0	0	0	0	0	0	0	0	30	0
423	Materials and small inventory	900	200	0	0	0	0	0	0	0	0	900	200
425	Contractual services	1.240	240	0	0	0	0	0	0	0	0	1.240	240
46	**Subsidies and Transfers**	**750**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**80**
464	Other transfers	750	80	0	0	0	0	0	0	0	0	750	80
48	**Capital expenditures**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62**	**0**
485	Investments and nonfinancial assets	62	0	0	0	0	0	0	0	0	0	62	0
7Б	***PROJECT TRANSLATION OF BOOKS BY RENOWNED AUTHORS***	***106.100***	***106.100***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***106.100***	***106.100***
42	**Goods and services**	**106.100**	**106.100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106.100**	**106.100**
425	Contractual services	106.100	106.100	0	0	0	0	0	0	0	0	106.100	106.100
A	**DECENTRALIZATION**	**16.250.000**	**16.250.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.250.000**	**16.250.000**
A2	***DEVOLUTION OF COMPETENCES OF LGUs***	***16.250.000***	***16.250.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***16.250.000***	***16.250.000***
44	**Current transfers to local government units**	**16.250.000**	**16.250.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16.250.000**	**16.250.000**
442	Earmarked grants	3.200	3.200	0	0	0	0	0	0	0	0	3.200	3.200
443	Block grants	16.246.800	16.246.800	0	0	0	0	0	0	0	0	16.246.800	16.246.800
К	**PUBLIC ADMINISTRATION REFORM**	**200**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**1.000**
К2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***200***	***1.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***200***	***1.000***
42	**Goods and services**	**200**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**1.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	200	1.000	0	0	0	0	0	0	0	0	200	1.000
M	**EU INTEGRATION**	**260.750**	**237.587**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260.750**	**237.587**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***260.750***	***237.587***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***260.750***	***237.587***
42	**Goods and services**	**260.750**	**237.587**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260.750**	**237.587**
425	Contractual services	750	750	0	0	0	0	0	0	0	0	750	750
426	Other current expenditures	260.000	236.837	0	0	0	0	0	0	0	0	260.000	236.837
T	**INVESTMENT IN EDUCATION**	**641.994**	**605.653**	**0**	**0**	**0**	**0**	**290.620**	**237.445**	**165.959**	**112.237**	**1.098.573**	**955.335**
TA	***CONSTRUCTION OF PRIMARY SCHOOLS***	***274.080***	***228.338***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***274.080***	***228.338***
48	**Capital expenditures**	**274.080**	**228.338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**274.080**	**228.338**
482	Other Buildings	274.080	228.338	0	0	0	0	0	0	0	0	274.080	228.338
ТБ	***RECONSTRUCTION OF PRIMARY SCHOOLS***	***54.000***	***87.400***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***54.000***	***87.400***
48	**Capital expenditures**	**54.000**	**87.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54.000**	**87.400**
482	Other Buildings	54.000	87.400	0	0	0	0	0	0	0	0	54.000	87.400
TB	***CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS***	***124.602***	***124.182***	***0***	***0***	***0***	***0***	***227.000***	***173.824***	***120.345***	***70.303***	***471.947***	***368.309***
42	**Goods and services**	**4.472**	**4.072**	**0**	**0**	**0**	**0**	**10.966**	**9.870**	**12.720**	**7.678**	**28.158**	**21.620**
420	Travel and subsistence expenses	30	30	0	0	0	0	20	18	20	18	70	66
421	Utilities, heating, communication and transport	70	70	0	0	0	0	282	254	150	135	502	459
423	Materials and small inventory	40	40	0	0	0	0	165	149	150	135	355	324
424	Repair and maintenance	20	20	0	0	0	0	82	74	0	0	102	94
425	Contractual services	4.273	3.873	0	0	0	0	10.240	9.216	12.300	7.300	26.813	20.389
426	Other current expenditures	39	39	0	0	0	0	177	159	100	90	316	288
48	**Capital expenditures**	**120.130**	**120.110**	**0**	**0**	**0**	**0**	**216.034**	**163.954**	**107.625**	**62.625**	**443.789**	**346.689**
480	Purchase of equipment and machinery	130	110	0	0	0	0	400	400	46.125	26.125	46.655	26.635
482	Other Buildings	120.000	120.000	0	0	0	0	215.552	163.554	61.500	36.500	397.052	320.054
483	Purchase of furniture	0	0	0	0	0	0	82	0	0	0	82	0
TГ	***CONSTRUCTION OF SECONDARY SCHOOLS***	***19.700***	***2.045***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***19.700***	***2.045***
48	**Capital expenditures**	**19.700**	**2.045**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.700**	**2.045**
482	Other Buildings	19.700	2.045	0	0	0	0	0	0	0	0	19.700	2.045
ТД	***RECONSTRUCTION OF SECONDARY SCHOOLS***	***20.000***	***21.761***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***20.000***	***21.761***
48	**Capital expenditures**	**20.000**	**21.761**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.000**	**21.761**
482	Other Buildings	20.000	21.761	0	0	0	0	0	0	0	0	20.000	21.761

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
TE	***CONSTRUCTION OF SCHOOL GYMS IN SECONDARY SCHOOLS***	***5.626***	***4.876***	***0***	***0***	***0***	***0***	***12.000***	***4.768***	***0***	***0***	***17.626***	***9.644***
42	**Goods and services**	**626**	**626**	**0**	**0**	**0**	**0**	**2.100**	**4.768**	**0**	**0**	**2.726**	**5.394**
420	Travel and subsistence expenses	10	10	0	0	0	0	20	0	0	0	30	10
421	Utilities, heating, communication and transport	5	5	0	0	0	0	25	18	0	0	30	23
423	Materials and small inventory	5	5	0	0	0	0	25	0	0	0	30	5
424	Repair and maintenance	2	2	0	0	0	0	10	0	0	0	12	2
425	Contractual services	600	600	0	0	0	0	2.000	4.750	0	0	2.600	5.350
426	Other current expenditures	4	4	0	0	0	0	20	0	0	0	24	4
48	**Capital expenditures**	**5.000**	**4.250**	**0**	**0**	**0**	**0**	**9.900**	**0**	**0**	**0**	**14.900**	**4.250**
482	Other Buildings	5.000	4.250	0	0	0	0	9.900	0	0	0	14.900	4.250
TИ	***RECONSTRUCTION OF DORMITORIES***	***15.000***	***12.750***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***15.000***	***12.750***
48	**Capital expenditures**	**15.000**	**12.750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.000**	**12.750**
482	Other Buildings	15.000	12.750	0	0	0	0	0	0	0	0	15.000	12.750
TK	***CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES***	***120.000***	***116.200***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***120.000***	***116.200***
48	**Capital expenditures**	**120.000**	**116.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120.000**	**116.200**
482	Other Buildings	120.000	116.200	0	0	0	0	0	0	0	0	120.000	116.200
TЛ	***ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS***	***8.986***	***8.101***	***0***	***0***	***0***	***0***	***51.620***	***58.853***	***45.614***	***41.934***	***106.220***	***108.888***
42	**Goods and services**	**8.986**	**8.101**	**0**	**0**	**0**	**0**	**29.357**	**36.816**	**15.614**	**14.934**	**53.957**	**59.851**
420	Travel and subsistence expenses	2	12	0	0	0	0	0	49	10	0	12	61
421	Utilities, heating, communication and transport	36	36	0	0	0	0	0	200	200	0	236	236
423	Materials and small inventory	50	15	0	0	0	0	0	65	270	0	320	80
424	Repair and maintenance	18	18	0	0	0	0	0	45	100	0	118	63
425	Contractual services	8.880	8.000	0	0	0	0	29.357	36.357	14.934	14.934	53.171	59.291
426	Other current expenditures	0	20	0	0	0	0	0	100	100	0	100	120
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**22.263**	**22.037**	**30.000**	**27.000**	**52.263**	**49.037**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	1.050	0	0	0	1.050
482	Other Buildings	0	0	0	0	0	0	22.263	20.037	30.000	27.000	52.263	47.037
486	Purchase of vehicles	0	0	0	0	0	0	0	950	0	0	0	950

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
16002	**BUREAU FOR DEVELOPMENT OF EDUCATION**	**180.388**	**174.688**	**0**	**0**	**9.300**	**9.300**	**0**	**0**	**14.000**	**14.000**	**203.688**	**197.988**
1	**ADMINISTRATION**	**103.738**	**105.650**	**0**	**0**	**3.500**	**3.500**	**0**	**0**	**8.000**	**8.000**	**115.238**	**117.150**
10	ADMINISTRATION	94.238	98.350	0	0	3.500	3.500	0	0	8.000	8.000	105.738	109.850
11	PEDAGOGICAL DOCUMENTATION AND RECORDS	9.500	7.300	0	0	0	0	0	0	0	0	9.500	7.300
2	**DEVELOPMENT AND PREPARATION OF CURRICULA**	**12.500**	**11.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.500**	**11.000**
20	DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
21	DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS	2.000	500	0	0	0	0	0	0	0	0	2.000	500
22	RESEARCH AND DEVELOPMENT OF EDUCATION	500	500	0	0	0	0	0	0	0	0	500	500
25	PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS	8.000	8.000	0	0	0	0	0	0	0	0	8.000	8.000
3	**PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM**	**41.200**	**37.750**	**0**	**0**	**5.300**	**5.300**	**0**	**0**	**0**	**0**	**46.500**	**43.050**
30	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM	34.400	31.700	0	0	5.300	5.300	0	0	0	0	39.700	37.000
32	INTERNATIONAL TESTS	5.800	5.650	0	0	0	0	0	0	0	0	5.800	5.650
33	NATIONAL TEST	1.000	400	0	0	0	0	0	0	0	0	1.000	400
4	**DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION**	**22.950**	**20.288**	**0**	**0**	**500**	**500**	**0**	**0**	**6.000**	**6.000**	**29.450**	**26.788**
40	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION	22.950	20.288	0	0	500	500	0	0	6.000	6.000	29.450	26.788
EXPENDITURES													
40	**Wages and allowances**	**107.238**	**108.888**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107.238**	**108.888**
401	Wages	77.100	77.000	0	0	0	0	0	0	0	0	77.100	77.000
402	Social Security Contributions	30.138	30.238	0	0	0	0	0	0	0	0	30.138	30.238
404	Compensation	0	1.650	0	0	0	0	0	0	0	0	0	1.650
42	**Goods and services**	**63.000**	**56.354**	**0**	**0**	**7.900**	**7.900**	**0**	**0**	**13.500**	**13.500**	**84.400**	**77.754**
420	Travel and subsistence expenses	2.000	1.550	0	0	400	400	0	0	3.000	3.000	5.400	4.950
421	Utilities, heating, communication and transport	8.200	8.144	0	0	200	600	0	0	200	200	8.600	8.944
423	Materials and small inventory	4.300	4.300	0	0	600	600	0	0	1.300	1.300	6.200	6.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	3.000	3.000	0	0	600	600	0	0	0	0	3.600	3.600
425	Contractual services	41.000	34.860	0	0	5.300	4.900	0	0	8.000	8.000	54.300	47.760
426	Other current expenditures	4.500	4.500	0	0	800	800	0	0	1.000	1.000	6.300	6.300
46	**Subsidies and Transfers**	**150**	**446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**446**
464	Other transfers	150	446	0	0	0	0	0	0	0	0	150	446
48	**Capital expenditures**	**10.000**	**9.000**	**0**	**0**	**1.400**	**1.400**	**0**	**0**	**500**	**500**	**11.900**	**10.900**
480	Purchase of equipment and machinery	6.900	6.400	0	0	800	800	0	0	500	500	8.200	7.700
482	Other Buildings	300	300	0	0	100	100	0	0	0	0	400	400
483	Purchase of furniture	500	500	0	0	100	100	0	0	0	0	600	600
485	Investments and nonfinancial assets	2.300	1.800	0	0	400	400	0	0	0	0	2.700	2.200
1	**ADMINISTRATION**	**103.738**	**105.650**	**0**	**0**	**3.500**	**3.500**	**0**	**0**	**8.000**	**8.000**	**115.238**	**117.150**
10	***ADMINISTRATION***	***94.238***	***98.350***	***0***	***0***	***3.500***	***3.500***	***0***	***0***	***8.000***	***8.000***	***105.738***	***109.850***
40	**Wages and allowances**	**76.838**	**80.950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76.838**	**80.950**
401	Wages	55.300	56.900	0	0	0	0	0	0	0	0	55.300	56.900
402	Social Security Contributions	21.538	22.400	0	0	0	0	0	0	0	0	21.538	22.400
404	Compensation	0	1.650	0	0	0	0	0	0	0	0	0	1.650
42	**Goods and services**	**14.000**	**13.760**	**0**	**0**	**3.300**	**3.300**	**0**	**0**	**8.000**	**8.000**	**25.300**	**25.060**
420	Travel and subsistence expenses	800	800	0	0	200	200	0	0	2.000	2.000	3.000	3.000
421	Utilities, heating, communication and transport	5.000	5.000	0	0	0	400	0	0	200	200	5.200	5.600
423	Materials and small inventory	2.100	2.100	0	0	300	300	0	0	300	300	2.700	2.700
424	Repair and maintenance	1.800	1.800	0	0	300	300	0	0	0	0	2.100	2.100
425	Contractual services	3.500	3.260	0	0	2.000	1.600	0	0	5.000	5.000	10.500	9.860
426	Other current expenditures	800	800	0	0	500	500	0	0	500	500	1.800	1.800
46	**Subsidies and Transfers**	**0**	**240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**240**
464	Other transfers	0	240	0	0	0	0	0	0	0	0	0	240
48	**Capital expenditures**	**3.400**	**3.400**	**0**	**0**	**200**	**200**	**0**	**0**	**0**	**0**	**3.600**	**3.600**
480	Purchase of equipment and machinery	1.800	1.800	0	0	200	200	0	0	0	0	2.000	2.000
483	Purchase of furniture	300	300	0	0	0	0	0	0	0	0	300	300
485	Investments and nonfinancial assets	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
11	***PEDAGOGICAL DOCUMENTATION AND RECORDS***	***9.500***	***7.300***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***9.500***	***7.300***
42	**Goods and services**	**9.500**	**7.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.500**	**7.300**
425	Contractual services	9.500	7.300	0	0	0	0	0	0	0	0	9.500	7.300

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
2	**DEVELOPMENT AND PREPARATION OF CURRICULA**	**12.500**	**11.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.500**	**11.000**
20	***DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION***	***2.000***	***2.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.000***	***2.000***
42	**Goods and services**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
425	Contractual services	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
21	***DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS***	***2.000***	***500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.000***	***500***
42	**Goods and services**	**2.000**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**500**
425	Contractual services	2.000	500	0	0	0	0	0	0	0	0	2.000	500
22	***RESEARCH AND DEVELOPMENT OF EDUCATION***	***500***	***500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***500***	***500***
42	**Goods and services**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**
425	Contractual services	500	500	0	0	0	0	0	0	0	0	500	500
25	***PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS***	***8.000***	***8.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***8.000***	***8.000***
42	**Goods and services**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.000**	**8.000**
425	Contractual services	8.000	8.000	0	0	0	0	0	0	0	0	8.000	8.000
3	**PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM**	**41.200**	**37.750**	**0**	**0**	**5.300**	**5.300**	**0**	**0**	**0**	**0**	**46.500**	**43.050**
30	***PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM***	***34.400***	***31.700***	***0***	***0***	***5.300***	***5.300***	***0***	***0***	***0***	***0***	***39.700***	***37.000***
40	**Wages and allowances**	**17.700**	**16.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.700**	**16.400**
401	Wages	12.700	11.800	0	0	0	0	0	0	0	0	12.700	11.800
402	Social Security Contributions	5.000	4.600	0	0	0	0	0	0	0	0	5.000	4.600
42	**Goods and services**	**12.900**	**11.544**	**0**	**0**	**4.300**	**4.300**	**0**	**0**	**0**	**0**	**17.200**	**15.844**
420	Travel and subsistence expenses	600	300	0	0	200	200	0	0	0	0	800	500
421	Utilities, heating, communication and transport	1.700	1.644	0	0	200	200	0	0	0	0	1.900	1.844
423	Materials and small inventory	1.500	1.500	0	0	300	300	0	0	0	0	1.800	1.800
424	Repair and maintenance	700	700	0	0	300	300	0	0	0	0	1.000	1.000
425	Contractual services	8.000	7.000	0	0	3.000	3.000	0	0	0	0	11.000	10.000
426	Other current expenditures	400	400	0	0	300	300	0	0	0	0	700	700
46	**Subsidies and Transfers**	**0**	**56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56**
464	Other transfers	0	56	0	0	0	0	0	0	0	0	0	56
48	**Capital expenditures**	**3.800**	**3.700**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**4.800**	**4.700**
480	Purchase of equipment and machinery	3.000	3.000	0	0	400	400	0	0	0	0	3.400	3.400
482	Other Buildings	300	300	0	0	100	100	0	0	0	0	400	400
483	Purchase of furniture	0	0	0	0	100	100	0	0	0	0	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
485	Investments and nonfinancial assets	500	400	0	0	400	400	0	0	0	0	900	800
32	***INTERNATIONAL TESTS***	***5.800***	***5.650***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***5.800***	***5.650***
42	**Goods and services**	**4.300**	**4.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.300**	**4.150**
420	Travel and subsistence expenses	300	150	0	0	0	0	0	0	0	0	300	150
425	Contractual services	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
426	Other current expenditures	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
48	**Capital expenditures**	**1.500**	**1.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.500**	**1.500**
480	Purchase of equipment and machinery	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
33	***NATIONAL TEST***	***1.000***	***400***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.000***	***400***
42	**Goods and services**	**500**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**300**
425	Contractual services	500	300	0	0	0	0	0	0	0	0	500	300
48	**Capital expenditures**	**500**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**100**
485	Investments and nonfinancial assets	500	100	0	0	0	0	0	0	0	0	500	100
4	**DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION**	**22.950**	**20.288**	**0**	**0**	**500**	**500**	**0**	**0**	**6.000**	**6.000**	**29.450**	**26.788**
40	***DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION***	***22.950***	***20.288***	***0***	***0***	***500***	***500***	***0***	***0***	***6.000***	***6.000***	***29.450***	***26.788***
40	**Wages and allowances**	**12.700**	**11.538**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.700**	**11.538**
401	Wages	9.100	8.300	0	0	0	0	0	0	0	0	9.100	8.300
402	Social Security Contributions	3.600	3.238	0	0	0	0	0	0	0	0	3.600	3.238
42	**Goods and services**	**9.300**	**8.300**	**0**	**0**	**300**	**300**	**0**	**0**	**5.500**	**5.500**	**15.100**	**14.100**
420	Travel and subsistence expenses	300	300	0	0	0	0	0	0	1.000	1.000	1.300	1.300
421	Utilities, heating, communication and transport	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
423	Materials and small inventory	700	700	0	0	0	0	0	0	1.000	1.000	1.700	1.700
424	Repair and maintenance	500	500	0	0	0	0	0	0	0	0	500	500
425	Contractual services	6.000	5.000	0	0	300	300	0	0	3.000	3.000	9.300	8.300
426	Other current expenditures	300	300	0	0	0	0	0	0	500	500	800	800
46	**Subsidies and Transfers**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**
464	Other transfers	150	150	0	0	0	0	0	0	0	0	150	150
48	**Capital expenditures**	**800**	**300**	**0**	**0**	**200**	**200**	**0**	**0**	**500**	**500**	**1.500**	**1.000**
480	Purchase of equipment and machinery	600	100	0	0	200	200	0	0	500	500	1.300	800
483	Purchase of furniture	200	200	0	0	0	0	0	0	0	0	200	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
16003	**NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY**	**25.494**	**24.394**	**0**	**0**	**0**	**0**	**0**	**0**	**538.850**	**638.850**	**564.344**	**663.244**
2	**EUROPEAN EDUCATION PROGRAMMES AND MOBILITY**	**25.494**	**24.394**	**0**	**0**	**0**	**0**	**0**	**0**	**538.850**	**638.850**	**564.344**	**663.244**
20	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY	25.494	24.394	0	0	0	0	0	0	538.850	638.850	564.344	663.244
EXPENDITURES													
40	**Wages and allowances**	**17.844**	**17.044**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.844**	**17.044**
401	Wages	13.000	11.944	0	0	0	0	0	0	0	0	13.000	11.944
402	Social Security Contributions	4.844	4.800	0	0	0	0	0	0	0	0	4.844	4.800
404	Compensation	0	300	0	0	0	0	0	0	0	0	0	300
42	**Goods and services**	**7.150**	**6.760**	**0**	**0**	**0**	**0**	**0**	**0**	**55.850**	**55.850**	**63.000**	**62.610**
420	Travel and subsistence expenses	200	180	0	0	0	0	0	0	10.000	10.000	10.200	10.180
421	Utilities, heating, communication and transport	2.500	2.500	0	0	0	0	0	0	1.500	1.500	4.000	4.000
423	Materials and small inventory	300	300	0	0	0	0	0	0	400	400	700	700
424	Repair and maintenance	300	300	0	0	0	0	0	0	750	750	1.050	1.050
425	Contractual services	3.200	2.880	0	0	0	0	0	0	39.600	39.600	42.800	42.480
426	Other current expenditures	150	150	0	0	0	0	0	0	600	600	750	750
427	Temporary employment	500	450	0	0	0	0	0	0	3.000	3.000	3.500	3.450
46	**Subsidies and Transfers**	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**480.000**	**580.000**	**480.000**	**580.100**
464	Other transfers	0	100	0	0	0	0	0	0	480.000	580.000	480.000	580.100
48	**Capital expenditures**	**500**	**490**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**3.500**	**3.490**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	2.400	2.400	2.700	2.700
483	Purchase of furniture	100	100	0	0	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	100	90	0	0	0	0	0	0	600	600	700	690
2	**EUROPEAN EDUCATION PROGRAMMES AND MOBILITY**	**25.494**	**24.394**	**0**	**0**	**0**	**0**	**0**	**0**	**538.850**	**638.850**	**564.344**	**663.244**
20	***EUROPEAN EDUCATION PROGRAMMES AND MOBILITY***	***25.494***	***24.394***	***0***	***0***	***0***	***0***	***0***	***0***	***538.850***	***638.850***	***564.344***	***663.244***
40	**Wages and allowances**	**17.844**	**17.044**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.844**	**17.044**
401	Wages	13.000	11.944	0	0	0	0	0	0	0	0	13.000	11.944
402	Social Security Contributions	4.844	4.800	0	0	0	0	0	0	0	0	4.844	4.800
404	Compensation	0	300	0	0	0	0	0	0	0	0	0	300

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**7.150**	**6.760**	**0**	**0**	**0**	**0**	**0**	**0**	**55.850**	**55.850**	**63.000**	**62.610**
420	Travel and subsistence expenses	200	180	0	0	0	0	0	0	10.000	10.000	10.200	10.180
421	Utilities, heating, communication and transport	2.500	2.500	0	0	0	0	0	0	1.500	1.500	4.000	4.000
423	Materials and small inventory	300	300	0	0	0	0	0	0	400	400	700	700
424	Repair and maintenance	300	300	0	0	0	0	0	0	750	750	1.050	1.050
425	Contractual services	3.200	2.880	0	0	0	0	0	0	39.600	39.600	42.800	42.480
426	Other current expenditures	150	150	0	0	0	0	0	0	600	600	750	750
427	Temporary employment	500	450	0	0	0	0	0	0	3.000	3.000	3.500	3.450
46	**Subsidies and Transfers**	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**480.000**	**580.000**	**480.000**	**580.100**
464	Other transfers	0	100	0	0	0	0	0	0	480.000	580.000	480.000	580.100
48	**Capital expenditures**	**500**	**490**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**3.500**	**3.490**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	2.400	2.400	2.700	2.700
483	Purchase of furniture	100	100	0	0	0	0	0	0	0	0	100	100
485	Investments and nonfinancial assets	100	90	0	0	0	0	0	0	600	600	700	690

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
16004	**STATE EDUCATION INSPECTORATE**	**69.621**	**71.583**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69.621**	**71.583**
1	**INSPECTORATES**	**69.621**	**71.583**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69.621**	**71.583**
19	INSPECTORATES	69.621	71.583	0	0	0	0	0	0	0	0	69.621	71.583
EXPENDITURES													
40	**Wages and allowances**	**61.151**	**63.781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61.151**	**63.781**
401	Wages	44.100	45.000	0	0	0	0	0	0	0	0	44.100	45.000
402	Social Security Contributions	17.051	17.505	0	0	0	0	0	0	0	0	17.051	17.505
404	Compensation	0	1.276	0	0	0	0	0	0	0	0	0	1.276
42	**Goods and services**	**6.370**	**5.733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.370**	**5.733**
420	Travel and subsistence expenses	1.000	900	0	0	0	0	0	0	0	0	1.000	900
421	Utilities, heating, communication and transport	4.000	3.600	0	0	0	0	0	0	0	0	4.000	3.600
423	Materials and small inventory	230	207	0	0	0	0	0	0	0	0	230	207
424	Repair and maintenance	140	126	0	0	0	0	0	0	0	0	140	126
425	Contractual services	600	540	0	0	0	0	0	0	0	0	600	540
426	Other current expenditures	400	360	0	0	0	0	0	0	0	0	400	360
46	**Subsidies and Transfers**	**400**	**379**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**379**
464	Other transfers	400	360	0	0	0	0	0	0	0	0	400	360
465	Payment upon enforcement documents	0	19	0	0	0	0	0	0	0	0	0	19
48	**Capital expenditures**	**1.700**	**1.690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.700**	**1.690**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
483	Purchase of furniture	100	90	0	0	0	0	0	0	0	0	100	90
486	Purchase of vehicles	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
1	**INSPECTORATES**	**69.621**	**71.583**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69.621**	**71.583**
19	***INSPECTORATES***	***69.621***	***71.583***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***69.621***	***71.583***
40	**Wages and allowances**	**61.151**	**63.781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61.151**	**63.781**
401	Wages	44.100	45.000	0	0	0	0	0	0	0	0	44.100	45.000
402	Social Security Contributions	17.051	17.505	0	0	0	0	0	0	0	0	17.051	17.505
404	Compensation	0	1.276	0	0	0	0	0	0	0	0	0	1.276

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**6.370**	**5.733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.370**	**5.733**
420	Travel and subsistence expenses	1.000	900	0	0	0	0	0	0	0	0	1.000	900
421	Utilities, heating, communication and transport	4.000	3.600	0	0	0	0	0	0	0	0	4.000	3.600
423	Materials and small inventory	230	207	0	0	0	0	0	0	0	0	230	207
424	Repair and maintenance	140	126	0	0	0	0	0	0	0	0	140	126
425	Contractual services	600	540	0	0	0	0	0	0	0	0	600	540
426	Other current expenditures	400	360	0	0	0	0	0	0	0	0	400	360
46	**Subsidies and Transfers**	**400**	**379**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**379**
464	Other transfers	400	360	0	0	0	0	0	0	0	0	400	360
465	Payment upon enforcement documents	0	19	0	0	0	0	0	0	0	0	0	19
48	**Capital expenditures**	**1.700**	**1.690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.700**	**1.690**
480	Purchase of equipment and machinery	100	100	0	0	0	0	0	0	0	0	100	100
483	Purchase of furniture	100	90	0	0	0	0	0	0	0	0	100	90
486	Purchase of vehicles	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
16101	**AGENCY FOR YOUTH AND SPORT**	**341.516**	**431.976**	**52**	**277**	**180.000**	**180.000**	**0**	**0**	**4.868**	**4.868**	**526.436**	**617.121**
2	**SPORT**	**239.460**	**329.920**	**52**	**52**	**180.000**	**180.000**	**0**	**0**	**34**	**34**	**419.546**	**510.006**
20	SPORT	90.660	91.120	0	0	180.000	180.000	0	0	34	34	270.694	271.154
2A	SPORTS FACILITIES	148.800	238.800	52	52	0	0	0	0	0	0	148.852	238.852
3	**YOUTH**	**19.808**	**19.808**	**0**	**225**	**0**	**0**	**0**	**0**	**0**	**0**	**19.808**	**20.033**
30	YOUTH	19.808	19.808	0	225	0	0	0	0	0	0	19.808	20.033
4	**INTERNATIONAL PROGRAMME**	**82.248**	**82.248**	**0**	**0**	**0**	**0**	**0**	**0**	**4.834**	**4.834**	**87.082**	**87.082**
40	INTERNATIONAL PROGRAMME	82.248	82.248	0	0	0	0	0	0	4.834	4.834	87.082	87.082
EXPENDITURES													
40	**Wages and allowances**	**23.000**	**23.460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.000**	**23.460**
401	Wages	16.560	16.560	0	0	0	0	0	0	0	0	16.560	16.560
402	Social Security Contributions	6.440	6.440	0	0	0	0	0	0	0	0	6.440	6.440
404	Compensation	0	460	0	0	0	0	0	0	0	0	0	460
42	**Goods and services**	**18.655**	**18.655**	**0**	**0**	**0**	**0**	**0**	**0**	**4.868**	**4.868**	**23.523**	**23.523**
420	Travel and subsistence expenses	920	920	0	0	0	0	0	0	0	0	920	920
421	Utilities, heating, communication and transport	2.155	2.155	0	0	0	0	0	0	0	0	2.155	2.155
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
425	Contractual services	4.080	4.080	0	0	0	0	0	0	4.868	4.868	8.948	8.948
426	Other current expenditures	10.000	10.000	0	0	0	0	0	0	0	0	10.000	10.000
46	**Subsidies and Transfers**	**149.861**	**160.536**	**0**	**225**	**180.000**	**180.000**	**0**	**0**	**0**	**0**	**329.861**	**340.761**
463	Transfers to NGOs	78.800	78.800	0	0	180.000	180.000	0	0	0	0	258.800	258.800
464	Other transfers	71.061	71.061	0	225	0	0	0	0	0	0	71.061	71.286
465	Payment upon enforcement documents	0	10.675	0	0	0	0	0	0	0	0	0	10.675
48	**Capital expenditures**	**150.000**	**229.325**	**52**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**150.052**	**229.377**
480	Purchase of equipment and machinery	700	700	0	0	0	0	0	0	0	0	700	700
482	Other Buildings	148.800	228.125	52	52	0	0	0	0	0	0	148.852	228.177
483	Purchase of furniture	500	500	0	0	0	0	0	0	0	0	500	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
2	**SPORT**	**239.460**	**329.920**	**52**	**52**	**180.000**	**180.000**	**0**	**0**	**34**	**34**	**419.546**	**510.006**
20	***SPORT***	***90.660***	***91.120***	***0***	***0***	***180.000***	***180.000***	***0***	***0***	***34***	***34***	***270.694***	***271.154***
40	**Wages and allowances**	**23.000**	**23.460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.000**	**23.460**
401	Wages	16.560	16.560	0	0	0	0	0	0	0	0	16.560	16.560
402	Social Security Contributions	6.440	6.440	0	0	0	0	0	0	0	0	6.440	6.440
404	Compensation	0	460	0	0	0	0	0	0	0	0	0	460
42	**Goods and services**	**6.700**	**6.700**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**34**	**6.734**	**6.734**
420	Travel and subsistence expenses	600	600	0	0	0	0	0	0	0	0	600	600
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
423	Materials and small inventory	500	500	0	0	0	0	0	0	0	0	500	500
424	Repair and maintenance	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
425	Contractual services	1.900	1.900	0	0	0	0	0	0	34	34	1.934	1.934
426	Other current expenditures	700	700	0	0	0	0	0	0	0	0	700	700
46	**Subsidies and Transfers**	**60.260**	**60.260**	**0**	**0**	**180.000**	**180.000**	**0**	**0**	**0**	**0**	**240.260**	**240.260**
463	Transfers to NGOs	50.000	50.000	0	0	180.000	180.000	0	0	0	0	230.000	230.000
464	Other transfers	10.260	10.260	0	0	0	0	0	0	0	0	10.260	10.260
48	**Capital expenditures**	**700**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**700**
480	Purchase of equipment and machinery	700	700	0	0	0	0	0	0	0	0	700	700
2A	***SPORTS FACILITIES***	***148.800***	***238.800***	***52***	***52***	***0***	***0***	***0***	***0***	***0***	***0***	***148.852***	***238.852***
46	**Subsidies and Transfers**	**0**	**10.675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.675**
465	Payment upon enforcement documents	0	10.675	0	0	0	0	0	0	0	0	0	10.675
48	**Capital expenditures**	**148.800**	**228.125**	**52**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**148.852**	**228.177**
482	Other Buildings	148.800	228.125	52	52	0	0	0	0	0	0	148.852	228.177
3	**YOUTH**	**19.808**	**19.808**	**0**	**225**	**0**	**0**	**0**	**0**	**0**	**0**	**19.808**	**20.033**
30	***YOUTH***	***19.808***	***19.808***	***0***	***225***	***0***	***0***	***0***	***0***	***0***	***0***	***19.808***	***20.033***
42	**Goods and services**	**11.355**	**11.355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.355**	**11.355**
420	Travel and subsistence expenses	320	320	0	0	0	0	0	0	0	0	320	320
421	Utilities, heating, communication and transport	155	155	0	0	0	0	0	0	0	0	155	155
425	Contractual services	2.180	2.180	0	0	0	0	0	0	0	0	2.180	2.180
426	Other current expenditures	8.700	8.700	0	0	0	0	0	0	0	0	8.700	8.700
46	**Subsidies and Transfers**	**7.953**	**7.953**	**0**	**225**	**0**	**0**	**0**	**0**	**0**	**0**	**7.953**	**8.178**
463	Transfers to NGOs	4.000	4.000	0	0	0	0	0	0	0	0	4.000	4.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
464	Other transfers	3.953	3.953	0	225	0	0	0	0	0	0	3.953	4.178
48	**Capital expenditures**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**
483	Purchase of furniture	500	500	0	0	0	0	0	0	0	0	500	500
4	**INTERNATIONAL PROGRAMME**	**82.248**	**82.248**	**0**	**0**	**0**	**0**	**0**	**0**	**4.834**	**4.834**	**87.082**	**87.082**
40	***INTERNATIONAL PROGRAMME***	***82.248***	***82.248***	***0***	***0***	***0***	***0***	***0***	***0***	***4.834***	***4.834***	***87.082***	***87.082***
42	**Goods and services**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**4.834**	**4.834**	**5.434**	**5.434**
425	Contractual services	0	0	0	0	0	0	0	0	4.834	4.834	4.834	4.834
426	Other current expenditures	600	600	0	0	0	0	0	0	0	0	600	600
46	**Subsidies and Transfers**	**81.648**	**81.648**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81.648**	**81.648**
463	Transfers to NGOs	24.800	24.800	0	0	0	0	0	0	0	0	24.800	24.800
464	Other transfers	56.848	56.848	0	0	0	0	0	0	0	0	56.848	56.848

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
17001	**MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION**	**1.179.142**	**1.364.267**	**17.300**	**15.610**	**0**	**0**	**12.000**	**0**	**13.500**	**13.500**	**1.221.942**	**1.393.377**
2	**INFORMATION SOCIETY**	**111.510**	**114.348**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111.510**	**114.348**
20	INFORMATION SOCIETY	111.510	114.348	0	0	0	0	0	0	0	0	111.510	114.348
4	**MARNET**	**14.514**	**13.263**	**17.300**	**15.610**	**0**	**0**	**0**	**0**	**13.500**	**13.500**	**45.314**	**42.373**
40	MARNET	14.514	13.263	17.300	15.610	0	0	0	0	13.500	13.500	45.314	42.373
K	**PUBLIC ADMINISTRATION REFORM**	**60.624**	**50.382**	**0**	**0**	**0**	**0**	**12.000**	**0**	**0**	**0**	**72.624**	**50.382**
K6	PUBLIC ADMINISTRATION REFORM	60.624	50.382	0	0	0	0	12.000	0	0	0	72.624	50.382
H	**INFORMATION AND COMMUNICATION TECHNOLOGIES**	**992.494**	**1.186.274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**992.494**	**1.186.274**
H1	BROADCASTING ACTIVITY	900.000	1.110.000	0	0	0	0	0	0	0	0	900.000	1.110.000
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	92.494	76.274	0	0	0	0	0	0	0	0	92.494	76.274
EXPENDITURES													
40	**Wages and allowances**	**101.442**	**104.480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**101.442**	**104.480**
401	Wages	73.542	73.950	0	0	0	0	0	0	0	0	73.542	73.950
402	Social Security Contributions	27.900	28.050	0	0	0	0	0	0	0	0	27.900	28.050
404	Compensation	0	2.480	0	0	0	0	0	0	0	0	0	2.480
42	**Goods and services**	**93.900**	**90.400**	**5.300**	**5.300**	**0**	**0**	**0**	**0**	**13.500**	**13.500**	**112.700**	**109.200**
420	Travel and subsistence expenses	2.000	1.500	1.500	1.500	0	0	0	0	2.000	2.000	5.500	5.000
421	Utilities, heating, communication and transport	10.000	10.000	1.000	1.000	0	0	0	0	0	0	11.000	11.000
423	Materials and small inventory	500	500	300	300	0	0	0	0	0	0	800	800
424	Repair and maintenance	50.000	50.000	500	500	0	0	0	0	0	0	50.500	50.500
425	Contractual services	25.000	24.000	1.000	1.000	0	0	0	0	11.500	11.500	37.500	36.500
426	Other current expenditures	6.400	4.400	1.000	1.000	0	0	0	0	0	0	7.400	5.400
46	**Subsidies and Transfers**	**900.300**	**1.110.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900.300**	**1.110.300**
461	Subsidies for public companies	900.000	1.110.000	0	0	0	0	0	0	0	0	900.000	1.110.000
464	Other transfers	300	223	0	0	0	0	0	0	0	0	300	223
465	Payment upon enforcement documents	0	77	0	0	0	0	0	0	0	0	0	77
48	**Capital expenditures**	**83.500**	**59.087**	**12.000**	**10.310**	**0**	**0**	**12.000**	**0**	**0**	**0**	**107.500**	**69.397**
480	Purchase of equipment and machinery	31.266	21.573	7.000	5.310	0	0	0	0	0	0	38.266	26.883

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
481	Buildings	1.471	1.471	0	0	0	0	0	0	0	0	1.471	1.471
482	Other Buildings	2.207	2.207	0	0	0	0	0	0	0	0	2.207	2.207
483	Purchase of furniture	736	2.236	3.500	3.500	0	0	0	0	0	0	4.236	5.736
485	Investments and nonfinancial assets	47.820	31.600	1.500	1.500	0	0	0	0	0	0	49.320	33.100
489	Capital grants to enterprises and NGOs	0	0	0	0	0	0	12.000	0	0	0	12.000	0
2	**INFORMATION SOCIETY**	**111.510**	**114.348**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111.510**	**114.348**
20	***INFORMATION SOCIETY***	***111.510***	***114.348***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***111.510***	***114.348***
40	**Wages and allowances**	**98.042**	**100.880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98.042**	**100.880**
401	Wages	71.042	71.300	0	0	0	0	0	0	0	0	71.042	71.300
402	Social Security Contributions	27.000	27.100	0	0	0	0	0	0	0	0	27.000	27.100
404	Compensation	0	2.480	0	0	0	0	0	0	0	0	0	2.480
42	**Goods and services**	**12.800**	**12.300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.800**	**12.300**
420	Travel and subsistence expenses	1.500	1.000	0	0	0	0	0	0	0	0	1.500	1.000
421	Utilities, heating, communication and transport	4.500	4.500	0	0	0	0	0	0	0	0	4.500	4.500
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
425	Contractual services	3.300	3.300	0	0	0	0	0	0	0	0	3.300	3.300
426	Other current expenditures	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
46	**Subsidies and Transfers**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**
464	Other transfers	300	223	0	0	0	0	0	0	0	0	300	223
465	Payment upon enforcement documents	0	77	0	0	0	0	0	0	0	0	0	77
48	**Capital expenditures**	**368**	**868**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**368**	**868**
480	Purchase of equipment and machinery	368	368	0	0	0	0	0	0	0	0	368	368
483	Purchase of furniture	0	500	0	0	0	0	0	0	0	0	0	500
4	**MARNET**	**14.514**	**13.263**	**17.300**	**15.610**	**0**	**0**	**0**	**0**	**13.500**	**13.500**	**45.314**	**42.373**
40	***MARNET***	***14.514***	***13.263***	***17.300***	***15.610***	***0***	***0***	***0***	***0***	***13.500***	***13.500***	***45.314***	***42.373***
40	**Wages and allowances**	**3.400**	**3.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.400**	**3.600**
401	Wages	2.500	2.650	0	0	0	0	0	0	0	0	2.500	2.650
402	Social Security Contributions	900	950	0	0	0	0	0	0	0	0	900	950
42	**Goods and services**	**6.700**	**6.700**	**5.300**	**5.300**	**0**	**0**	**0**	**0**	**13.500**	**13.500**	**25.500**	**25.500**
420	Travel and subsistence expenses	500	500	1.500	1.500	0	0	0	0	2.000	2.000	4.000	4.000
421	Utilities, heating, communication and transport	3.500	3.500	1.000	1.000	0	0	0	0	0	0	4.500	4.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	100	100	300	300	0	0	0	0	0	0	400	400
424	Repair and maintenance	1.000	1.000	500	500	0	0	0	0	0	0	1.500	1.500
425	Contractual services	1.000	1.000	1.000	1.000	0	0	0	0	11.500	11.500	13.500	13.500
426	Other current expenditures	600	600	1.000	1.000	0	0	0	0	0	0	1.600	1.600
48	**Capital expenditures**	**4.414**	**2.963**	**12.000**	**10.310**	**0**	**0**	**0**	**0**	**0**	**0**	**16.414**	**13.273**
480	Purchase of equipment and machinery	2.207	756	7.000	5.310	0	0	0	0	0	0	9.207	6.066
482	Other Buildings	2.207	2.207	0	0	0	0	0	0	0	0	2.207	2.207
483	Purchase of furniture	0	0	3.500	3.500	0	0	0	0	0	0	3.500	3.500
485	Investments and nonfinancial assets	0	0	1.500	1.500	0	0	0	0	0	0	1.500	1.500
K	**PUBLIC ADMINISTRATION REFORM**	**60.624**	**50.382**	**0**	**0**	**0**	**0**	**12.000**	**0**	**0**	**0**	**72.624**	**50.382**
K6	***PUBLIC ADMINISTRATION REFORM***	***60.624***	***50.382***	***0***	***0***	***0***	***0***	***12.000***	***0***	***0***	***0***	***72.624***	***50.382***
42	**Goods and services**	**5.448**	**4.448**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.448**	**4.448**
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	5.248	4.248	0	0	0	0	0	0	0	0	5.248	4.248
48	**Capital expenditures**	**55.176**	**45.934**	**0**	**0**	**0**	**0**	**12.000**	**0**	**0**	**0**	**67.176**	**45.934**
480	Purchase of equipment and machinery	27.220	18.978	0	0	0	0	0	0	0	0	27.220	18.978
481	Buildings	1.471	1.471	0	0	0	0	0	0	0	0	1.471	1.471
483	Purchase of furniture	736	1.736	0	0	0	0	0	0	0	0	736	1.736
485	Investments and nonfinancial assets	25.749	23.749	0	0	0	0	0	0	0	0	25.749	23.749
489	Capital grants to enterprises and NGOs	0	0	0	0	0	0	12.000	0	0	0	12.000	0
H	**INFORMATION AND COMMUNICATION TECHNOLOGIES**	**992.494**	**1.186.274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**992.494**	**1.186.274**
H1	***BROADCASTING ACTIVITY***	***900.000***	***1.110.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***900.000***	***1.110.000***
46	**Subsidies and Transfers**	**900.000**	**1.110.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900.000**	**1.110.000**
461	Subsidies for public companies	900.000	1.110.000	0	0	0	0	0	0	0	0	900.000	1.110.000
HA	***DEVELOPMENT AND IMPLEMENTATION OF ICT***	***92.494***	***76.274***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***92.494***	***76.274***
42	**Goods and services**	**68.952**	**66.952**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68.952**	**66.952**
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
424	Repair and maintenance	47.500	47.500	0	0	0	0	0	0	0	0	47.500	47.500
425	Contractual services	15.452	15.452	0	0	0	0	0	0	0	0	15.452	15.452
426	Other current expenditures	4.000	2.000	0	0	0	0	0	0	0	0	4.000	2.000
48	**Capital expenditures**	**23.542**	**9.322**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23.542**	**9.322**
480	Purchase of equipment and machinery	1.471	1.471	0	0	0	0	0	0	0	0	1.471	1.471
485	Investments and nonfinancial assets	22.071	7.851	0	0	0	0	0	0	0	0	22.071	7.851

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
17002	**STATE ADMINISTRATIVE INSPECTORATE**	**29.987**	**31.025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.987**	**31.025**
1	**INSPECTORATES**	**29.987**	**31.025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.987**	**31.025**
19	INSPECTORATES	29.987	31.025	0	0	0	0	0	0	0	0	29.987	31.025
EXPENDITURES													
40	**Wages and allowances**	**25.427**	**26.480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25.427**	**26.480**
401	Wages	18.427	18.720	0	0	0	0	0	0	0	0	18.427	18.720
402	Social Security Contributions	7.000	7.280	0	0	0	0	0	0	0	0	7.000	7.280
404	Compensation	0	480	0	0	0	0	0	0	0	0	0	480
42	**Goods and services**	**4.100**	**3.993**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.100**	**3.993**
420	Travel and subsistence expenses	200	196	0	0	0	0	0	0	0	0	200	196
421	Utilities, heating, communication and transport	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
423	Materials and small inventory	150	150	0	0	0	0	0	0	0	0	150	150
424	Repair and maintenance	350	350	0	0	0	0	0	0	0	0	350	350
425	Contractual services	2.000	1.900	0	0	0	0	0	0	0	0	2.000	1.900
426	Other current expenditures	100	97	0	0	0	0	0	0	0	0	100	97
46	**Subsidies and Transfers**	**60**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**160**
464	Other transfers	60	160	0	0	0	0	0	0	0	0	60	160
48	**Capital expenditures**	**400**	**392**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**392**
480	Purchase of equipment and machinery	200	200	0	0	0	0	0	0	0	0	200	200
483	Purchase of furniture	200	192	0	0	0	0	0	0	0	0	200	192
1	**INSPECTORATES**	**29.987**	**31.025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.987**	**31.025**
19	***INSPECTORATES***	***29.987***	***31.025***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***29.987***	***31.025***
40	**Wages and allowances**	**25.427**	**26.480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25.427**	**26.480**
401	Wages	18.427	18.720	0	0	0	0	0	0	0	0	18.427	18.720
402	Social Security Contributions	7.000	7.280	0	0	0	0	0	0	0	0	7.000	7.280
404	Compensation	0	480	0	0	0	0	0	0	0	0	0	480
42	**Goods and services**	**4.100**	**3.993**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.100**	**3.993**
420	Travel and subsistence expenses	200	196	0	0	0	0	0	0	0	0	200	196

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	1.300	1.300	0	0	0	0	0	0	0	0	1.300	1.300
423	Materials and small inventory	150	150	0	0	0	0	0	0	0	0	150	150
424	Repair and maintenance	350	350	0	0	0	0	0	0	0	0	350	350
425	Contractual services	2.000	1.900	0	0	0	0	0	0	0	0	2.000	1.900
426	Other current expenditures	100	97	0	0	0	0	0	0	0	0	100	97
46	**Subsidies and Transfers**	**60**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**160**
464	Other transfers	60	160	0	0	0	0	0	0	0	0	60	160
48	**Capital expenditures**	**400**	**392**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**392**
480	Purchase of equipment and machinery	200	200	0	0	0	0	0	0	0	0	200	200
483	Purchase of furniture	200	192	0	0	0	0	0	0	0	0	200	192

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
18001	**MINISTRY OF CULTURE**	**238.283**	**235.954**	**400**	**310**	**220**	**198**	**0**	**0**	**11.000**	**9.900**	**249.903**	**246.362**
1	**ADMINISTRATION**	**141.283**	**146.904**	**400**	**310**	**0**	**0**	**0**	**0**	**5.000**	**5.000**	**146.683**	**152.214**
10	ADMINISTRATION	114.500	116.665	400	310	0	0	0	0	5.000	5.000	119.900	121.975
11	NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE	26.783	30.239	0	0	0	0	0	0	0	0	26.783	30.239
2	**ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE**	**94.000**	**86.050**	**0**	**0**	**220**	**198**	**0**	**0**	**1.400**	**1.260**	**95.620**	**87.508**
20	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE	44.000	38.750	0	0	220	198	0	0	1.400	1.260	45.620	40.208
21	SKOPJE FORTRESS	2.000	1.750	0	0	0	0	0	0	0	0	2.000	1.750
22	ST.KLIMENT MUSEUM AT PLAOSNIK	46.000	43.550	0	0	0	0	0	0	0	0	46.000	43.550
28	CULTURAL HERITAGE RECORDS	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
3	**CULTURAL AND NATURAL HERITAGE**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
31	ANCIENT THEATRE SKUPI	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
M	**EU INTEGRATION**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.600**	**3.640**	**4.600**	**3.640**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	0	0	0	0	0	0	0	4.600	3.640	4.600	3.640
EXPENDITURES													
40	**Wages and allowances**	**112.000**	**107.330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**112.000**	**107.330**
401	Wages	81.500	75.300	0	0	0	0	0	0	0	0	81.500	75.300
402	Social Security Contributions	30.500	29.700	0	0	0	0	0	0	0	0	30.500	29.700
404	Compensation	0	2.330	0	0	0	0	0	0	0	0	0	2.330
42	**Goods and services**	**33.100**	**36.555**	**100**	**60**	**220**	**198**	**0**	**0**	**4.600**	**3.640**	**38.020**	**40.453**
420	Travel and subsistence expenses	2.000	1.500	0	0	0	0	0	0	0	0	2.000	1.500
421	Utilities, heating, communication and transport	12.000	11.000	50	10	0	0	0	0	0	0	12.050	11.010
423	Materials and small inventory	900	700	0	0	0	0	0	0	0	0	900	700
424	Repair and maintenance	2.800	3.100	0	0	0	0	0	0	0	0	2.800	3.100
425	Contractual services	14.000	17.735	50	50	150	128	0	0	0	0	14.200	17.913
426	Other current expenditures	1.400	2.520	0	0	70	70	0	0	4.600	3.640	6.070	6.230
46	**Subsidies and Transfers**	**35.183**	**39.619**	**300**	**250**	**0**	**0**	**0**	**0**	**6.400**	**6.260**	**41.883**	**46.129**
464	Other transfers	35.183	35.968	300	250	0	0	0	0	6.400	6.260	41.883	42.478

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
465	Payment upon enforcement documents	0	3.651	0	0	0	0	0	0	0	0	0	3.651
48	**Capital expenditures**	**58.000**	**52.450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58.000**	**52.450**
480	Purchase of equipment and machinery	2.000	2.150	0	0	0	0	0	0	0	0	2.000	2.150
482	Other Buildings	51.000	48.300	0	0	0	0	0	0	0	0	51.000	48.300
485	Investments and nonfinancial assets	5.000	2.000	0	0	0	0	0	0	0	0	5.000	2.000
1	**ADMINISTRATION**	**141.283**	**146.904**	**400**	**310**	**0**	**0**	**0**	**0**	**5.000**	**5.000**	**146.683**	**152.214**
10	***ADMINISTRATION***	***114.500***	***116.665***	***400***	***310***	***0***	***0***	***0***	***0***	***5.000***	***5.000***	***119.900***	***121.975***
40	**Wages and allowances**	**85.000**	**81.280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85.000**	**81.280**
401	Wages	62.000	57.000	0	0	0	0	0	0	0	0	62.000	57.000
402	Social Security Contributions	23.000	22.500	0	0	0	0	0	0	0	0	23.000	22.500
404	Compensation	0	1.780	0	0	0	0	0	0	0	0	0	1.780
42	**Goods and services**	**21.400**	**26.155**	**100**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**21.500**	**26.215**
420	Travel and subsistence expenses	1.500	1.200	0	0	0	0	0	0	0	0	1.500	1.200
421	Utilities, heating, communication and transport	8.500	7.500	50	10	0	0	0	0	0	0	8.550	7.510
423	Materials and small inventory	400	500	0	0	0	0	0	0	0	0	400	500
424	Repair and maintenance	1.000	1.300	0	0	0	0	0	0	0	0	1.000	1.300
425	Contractual services	9.000	13.435	50	50	0	0	0	0	0	0	9.050	13.485
426	Other current expenditures	1.000	2.220	0	0	0	0	0	0	0	0	1.000	2.220
46	**Subsidies and Transfers**	**6.100**	**7.080**	**300**	**250**	**0**	**0**	**0**	**0**	**5.000**	**5.000**	**11.400**	**12.330**
464	Other transfers	6.100	7.080	300	250	0	0	0	0	5.000	5.000	11.400	12.330
48	**Capital expenditures**	**2.000**	**2.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.150**
480	Purchase of equipment and machinery	2.000	2.150	0	0	0	0	0	0	0	0	2.000	2.150
11	***NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE***	***26.783***	***30.239***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***26.783***	***30.239***
46	**Subsidies and Transfers**	**26.783**	**30.239**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26.783**	**30.239**
464	Other transfers	26.783	26.588	0	0	0	0	0	0	0	0	26.783	26.588
465	Payment upon enforcement documents	0	3.651	0	0	0	0	0	0	0	0	0	3.651
2	**ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE**	**94.000**	**86.050**	**0**	**0**	**220**	**198**	**0**	**0**	**1.400**	**1.260**	**95.620**	**87.508**
20	***ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE***	***44.000***	***38.750***	***0***	***0***	***220***	***198***	***0***	***0***	***1.400***	***1.260***	***45.620***	***40.208***
40	**Wages and allowances**	**27.000**	**26.050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27.000**	**26.050**
401	Wages	19.500	18.300	0	0	0	0	0	0	0	0	19.500	18.300
402	Social Security Contributions	7.500	7.200	0	0	0	0	0	0	0	0	7.500	7.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
404	Compensation	0	550	0	0	0	0	0	0	0	0	0	550
42	**Goods and services**	**11.700**	**10.400**	**0**	**0**	**220**	**198**	**0**	**0**	**0**	**0**	**11.920**	**10.598**
420	Travel and subsistence expenses	500	300	0	0	0	0	0	0	0	0	500	300
421	Utilities, heating, communication and transport	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
423	Materials and small inventory	500	200	0	0	0	0	0	0	0	0	500	200
424	Repair and maintenance	1.800	1.800	0	0	0	0	0	0	0	0	1.800	1.800
425	Contractual services	5.000	4.300	0	0	150	128	0	0	0	0	5.150	4.428
426	Other current expenditures	400	300	0	0	70	70	0	0	0	0	470	370
46	**Subsidies and Transfers**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**1.400**	**1.260**	**1.700**	**1.560**
464	Other transfers	300	300	0	0	0	0	0	0	1.400	1.260	1.700	1.560
48	**Capital expenditures**	**5.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**	**2.000**
485	Investments and nonfinancial assets	5.000	2.000	0	0	0	0	0	0	0	0	5.000	2.000
21	***SKOPJE FORTRESS***	***2.000***	***1.750***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.000***	***1.750***
48	**Capital expenditures**	**2.000**	**1.750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**1.750**
482	Other Buildings	2.000	1.750	0	0	0	0	0	0	0	0	2.000	1.750
22	***ST.KLIMENT MUSEUM AT PLAOSNIK***	***46.000***	***43.550***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***46.000***	***43.550***
48	**Capital expenditures**	**46.000**	**43.550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46.000**	**43.550**
482	Other Buildings	46.000	43.550	0	0	0	0	0	0	0	0	46.000	43.550
28	***CULTURAL HERITAGE RECORDS***	***2.000***	***2.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.000***	***2.000***
46	**Subsidies and Transfers**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
464	Other transfers	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
3	**CULTURAL AND NATURAL HERITAGE**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
31	***ANCIENT THEATRE SKUPI***	***3.000***	***3.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***3.000***	***3.000***
48	**Capital expenditures**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
482	Other Buildings	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
M	**EU INTEGRATION**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.600**	**3.640**	**4.600**	**3.640**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.600***	***3.640***	***4.600***	***3.640***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.600**	**3.640**	**4.600**	**3.640**
426	Other current expenditures	0	0	0	0	0	0	0	0	4.600	3.640	4.600	3.640

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
18010	**FUNDING OF CULTURE ACTIVITIES**	**3.306.430**	**3.332.899**	**35.500**	**30.300**	**259.034**	**232.034**	**0**	**0**	**42.334**	**38.034**	**3.643.298**	**3.633.267**
1	**PUBLISHING ACTIVITY**	**96.700**	**92.949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96.700**	**92.949**
10	PUBLISHING ACTIVITY	96.700	92.949	0	0	0	0	0	0	0	0	96.700	92.949
2	**LIBRARY ACTIVITY**	**135.115**	**137.090**	**3.500**	**3.500**	**8.330**	**8.330**	**0**	**0**	**1.602**	**1.602**	**148.547**	**150.522**
20	LIBRARY ACTIVITY	135.115	137.090	3.500	3.500	8.330	8.330	0	0	1.602	1.602	148.547	150.522
3	**FILM ACTIVITY**	**144.725**	**140.020**	**0**	**0**	**61.200**	**56.200**	**0**	**0**	**2.700**	**2.700**	**208.625**	**198.920**
30	FILM ACTIVITY	8.799	9.300	0	0	1.200	1.200	0	0	0	0	9.999	10.500
31	FILM AGENCY	135.926	130.720	0	0	60.000	55.000	0	0	2.700	2.700	198.626	188.420
4	**MUSIC AND THEATER**	**1.482.146**	**1.502.460**	**30.800**	**25.600**	**98.670**	**86.670**	**0**	**0**	**6.060**	**5.660**	**1.617.676**	**1.620.390**
40	MUSIC AND THEATER	484.445	495.700	12.100	8.600	26.500	18.500	0	0	2.500	2.100	525.545	524.900
41	DRAMA ACTIVITIES	483.558	500.700	3.700	3.000	40.000	36.000	0	0	2.500	2.500	529.758	542.200
47	FOLKLORE AND STAGE ART ACTIVITY	424.643	436.560	15.000	14.000	32.170	32.170	0	0	1.060	1.060	472.873	483.790
49	THEATRE AND LIBRARY IN TETOVO	89.500	69.500	0	0	0	0	0	0	0	0	89.500	69.500
5	**PROTECTION OF CULTURAL HERITAGE**	**323.275**	**327.100**	**0**	**0**	**40.880**	**36.880**	**0**	**0**	**21.872**	**19.572**	**386.027**	**383.552**
50	PROTECTION OF CULTURAL HERITAGE	304.015	310.000	0	0	40.880	36.880	0	0	21.872	19.572	366.767	366.452
53	CONSERVATION CENTRE IN GOSTIVAR	7.260	7.500	0	0	0	0	0	0	0	0	7.260	7.500
58	ENDANGERED CULTURAL HERITAGE	12.000	9.600	0	0	0	0	0	0	0	0	12.000	9.600
6	**ART AND GALLERIES**	**48.500**	**49.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48.500**	**49.150**
60	ART AND GALLERIES	48.500	49.150	0	0	0	0	0	0	0	0	48.500	49.150
7	**CULTURAL EVENTS**	**127.959**	**145.700**	**0**	**0**	**18.000**	**12.000**	**0**	**0**	**2.700**	**2.700**	**148.659**	**160.400**
70	CULTURAL EVENTS	98.459	105.200	0	0	18.000	12.000	0	0	2.700	2.700	119.159	119.900
72	MULTIDISCIPLINARY PROGRAMS	29.500	40.500	0	0	0	0	0	0	0	0	29.500	40.500
8	**MUSEUM ACTIVITY**	**501.680**	**502.100**	**1.200**	**1.200**	**31.954**	**31.954**	**0**	**0**	**7.400**	**5.800**	**542.234**	**541.054**
80	MUSEUM ACTIVITY	357.931	363.200	1.200	1.200	29.074	29.074	0	0	7.000	5.400	395.205	398.874
81	PROTECTION OF AUDIOVISUAL GOODS	26.726	27.750	0	0	2.880	2.880	0	0	400	400	30.006	31.030

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
83	MUSEUM OF ALBANIAN ALPHABET	2.523	3.250	0	0	0	0	0	0	0	0	2.523	3.250
84	MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE	114.500	107.900	0	0	0	0	0	0	0	0	114.500	107.900
9	**INTERNATIONAL COOPERATION**	**94.000**	**84.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94.000**	**84.000**
90	INTERNATIONAL COOPERATION	30.000	37.000	0	0	0	0	0	0	0	0	30.000	37.000
92	YOUNG TALENT SUPPORT	4.000	4.000	0	0	0	0	0	0	0	0	4.000	4.000
93	CULTURAL CENTERS ABROAD	30.000	24.000	0	0	0	0	0	0	0	0	30.000	24.000
94	EUROPEAN INTEGRATION	30.000	19.000	0	0	0	0	0	0	0	0	30.000	19.000
A	**DECENTRALIZATION**	**352.330**	**352.330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**352.330**	**352.330**
A2	DEVOLUTION OF COMPETENCES OF LGUs	352.330	352.330	0	0	0	0	0	0	0	0	352.330	352.330
EXPENDITURES													
40	**Wages and allowances**	**1.637.000**	**1.692.120**	**0**	**0**	**709**	**709**	**0**	**0**	**0**	**0**	**1.637.709**	**1.692.829**
401	Wages	1.177.367	1.217.640	0	0	506	506	0	0	0	0	1.177.873	1.218.146
402	Social Security Contributions	459.633	474.360	0	0	203	203	0	0	0	0	459.836	474.563
404	Compensation	0	120	0	0	0	0	0	0	0	0	0	120
42	**Goods and services**	**130.000**	**120.689**	**14.050**	**10.850**	**39.241**	**39.241**	**0**	**0**	**4.356**	**3.256**	**187.647**	**174.036**
420	Travel and subsistence expenses	0	0	1.250	1.050	3.220	3.220	0	0	100	100	4.570	4.370
421	Utilities, heating, communication and transport	122.000	112.689	3.800	2.800	7.110	7.110	0	0	700	400	133.610	122.999
423	Materials and small inventory	0	0	3.150	2.150	4.850	4.850	0	0	1.000	500	9.000	7.500
424	Repair and maintenance	5.000	5.000	2.200	1.700	3.161	3.161	0	0	400	400	10.761	10.261
425	Contractual services	3.000	3.000	3.100	2.600	19.200	19.200	0	0	2.156	1.856	27.456	26.656
426	Other current expenditures	0	0	550	550	1.700	1.700	0	0	0	0	2.250	2.250
44	**Current transfers to local government units**	**352.330**	**352.330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**352.330**	**352.330**
443	Block grants	352.330	352.330	0	0	0	0	0	0	0	0	352.330	352.330
46	**Subsidies and Transfers**	**970.100**	**986.760**	**20.650**	**18.650**	**216.184**	**189.184**	**0**	**0**	**37.278**	**34.778**	**1.244.212**	**1.229.372**
464	Other transfers	970.100	978.045	20.650	18.611	216.184	188.907	0	0	37.278	34.778	1.244.212	1.220.341
465	Payment upon enforcement documents	0	8.715	0	39	0	277	0	0	0	0	0	9.031
48	**Capital expenditures**	**217.000**	**181.000**	**800**	**800**	**2.900**	**2.900**	**0**	**0**	**700**	**0**	**221.400**	**184.700**
480	Purchase of equipment and machinery	6.000	6.000	800	800	1.300	1.300	0	0	200	0	8.300	8.100
482	Other Buildings	207.000	171.000	0	0	1.600	1.600	0	0	500	0	209.100	172.600
488	Capital grants to LGUs	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
489	Capital grants to enterprises and NGOs	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
1	**PUBLISHING ACTIVITY**	**96.700**	**92.949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96.700**	**92.949**
10	***PUBLISHING ACTIVITY***	***96.700***	***92.949***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***96.700***	***92.949***
40	**Wages and allowances**	**1.700**	**1.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.700**	**1.600**
401	Wages	1.700	1.600	0	0	0	0	0	0	0	0	1.700	1.600
46	**Subsidies and Transfers**	**95.000**	**91.349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95.000**	**91.349**
464	Other transfers	95.000	91.349	0	0	0	0	0	0	0	0	95.000	91.349
2	**LIBRARY ACTIVITY**	**135.115**	**137.090**	**3.500**	**3.500**	**8.330**	**8.330**	**0**	**0**	**1.602**	**1.602**	**148.547**	**150.522**
20	***LIBRARY ACTIVITY***	***135.115***	***137.090***	***3.500***	***3.500***	***8.330***	***8.330***	***0***	***0***	***1.602***	***1.602***	***148.547***	***150.522***
40	**Wages and allowances**	**113.015**	**114.990**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**113.015**	**114.990**
401	Wages	81.304	82.740	0	0	0	0	0	0	0	0	81.304	82.740
402	Social Security Contributions	31.711	32.250	0	0	0	0	0	0	0	0	31.711	32.250
42	**Goods and services**	**5.100**	**5.100**	**500**	**500**	**3.230**	**3.230**	**0**	**0**	**256**	**256**	**9.086**	**9.086**
420	Travel and subsistence expenses	0	0	50	50	190	190	0	0	0	0	240	240
421	Utilities, heating, communication and transport	5.100	5.100	100	100	560	560	0	0	0	0	5.760	5.760
423	Materials and small inventory	0	0	50	50	410	410	0	0	0	0	460	460
424	Repair and maintenance	0	0	50	50	570	570	0	0	0	0	620	620
425	Contractual services	0	0	100	100	800	800	0	0	256	256	1.156	1.156
426	Other current expenditures	0	0	150	150	700	700	0	0	0	0	850	850
46	**Subsidies and Transfers**	**17.000**	**17.000**	**3.000**	**3.000**	**5.100**	**5.100**	**0**	**0**	**1.346**	**1.346**	**26.446**	**26.446**
464	Other transfers	17.000	17.000	3.000	3.000	5.100	5.100	0	0	1.346	1.346	26.446	26.446
3	**FILM ACTIVITY**	**144.725**	**140.020**	**0**	**0**	**61.200**	**56.200**	**0**	**0**	**2.700**	**2.700**	**208.625**	**198.920**
30	***FILM ACTIVITY***	***8.799***	***9.300***	***0***	***0***	***1.200***	***1.200***	***0***	***0***	***0***	***0***	***9.999***	***10.500***
40	**Wages and allowances**	**8.199**	**8.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.199**	**8.700**
401	Wages	7.577	8.050	0	0	0	0	0	0	0	0	7.577	8.050
402	Social Security Contributions	622	650	0	0	0	0	0	0	0	0	622	650
42	**Goods and services**	**0**	**0**	**0**	**0**	**700**	**700**	**0**	**0**	**0**	**0**	**700**	**700**
421	Utilities, heating, communication and transport	0	0	0	0	150	150	0	0	0	0	150	150
424	Repair and maintenance	0	0	0	0	50	50	0	0	0	0	50	50
425	Contractual services	0	0	0	0	500	500	0	0	0	0	500	500
46	**Subsidies and Transfers**	**600**	**600**	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**0**	**1.100**	**1.100**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
464	Other transfers	600	600	0	0	500	500	0	0	0	0	1.100	1.100
31	***FILM AGENCY***	***135.926***	***130.720***	***0***	***0***	***60.000***	***55.000***	***0***	***0***	***2.700***	***2.700***	***198.626***	***188.420***
40	**Wages and allowances**	**5.926**	**5.720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.926**	**5.720**
401	Wages	4.247	4.000	0	0	0	0	0	0	0	0	4.247	4.000
402	Social Security Contributions	1.679	1.600	0	0	0	0	0	0	0	0	1.679	1.600
404	Compensation	0	120	0	0	0	0	0	0	0	0	0	120
42	**Goods and services**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
425	Contractual services	0	0	0	0	3.000	3.000	0	0	0	0	3.000	3.000
46	**Subsidies and Transfers**	**130.000**	**125.000**	**0**	**0**	**57.000**	**52.000**	**0**	**0**	**2.700**	**2.700**	**189.700**	**179.700**
464	Other transfers	130.000	125.000	0	0	57.000	52.000	0	0	2.700	2.700	189.700	179.700
4	**MUSIC AND THEATER**	**1.482.146**	**1.502.460**	**30.800**	**25.600**	**98.670**	**86.670**	**0**	**0**	**6.060**	**5.660**	**1.617.676**	**1.620.390**
40	***MUSIC AND THEATER***	***484.445***	***495.700***	***12.100***	***8.600***	***26.500***	***18.500***	***0***	***0***	***2.500***	***2.100***	***525.545***	***524.900***
40	**Wages and allowances**	**350.445**	**358.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350.445**	**358.700**
401	Wages	249.680	255.500	0	0	0	0	0	0	0	0	249.680	255.500
402	Social Security Contributions	100.765	103.200	0	0	0	0	0	0	0	0	100.765	103.200
42	**Goods and services**	**11.000**	**11.000**	**8.100**	**5.100**	**3.050**	**3.050**	**0**	**0**	**400**	**400**	**22.550**	**19.550**
420	Travel and subsistence expenses	0	0	500	500	200	200	0	0	0	0	700	700
421	Utilities, heating, communication and transport	11.000	11.000	2.500	1.500	1.000	1.000	0	0	0	0	14.500	13.500
423	Materials and small inventory	0	0	2.000	1.000	500	500	0	0	0	0	2.500	1.500
424	Repair and maintenance	0	0	1.500	1.000	500	500	0	0	0	0	2.000	1.500
425	Contractual services	0	0	1.600	1.100	500	500	0	0	400	400	2.500	2.000
426	Other current expenditures	0	0	0	0	350	350	0	0	0	0	350	350
46	**Subsidies and Transfers**	**123.000**	**126.000**	**4.000**	**3.500**	**23.450**	**15.450**	**0**	**0**	**2.100**	**1.700**	**152.550**	**146.650**
464	Other transfers	123.000	121.406	4.000	3.461	23.450	15.241	0	0	2.100	1.700	152.550	141.808
465	Payment upon enforcement documents	0	4.594	0	39	0	209	0	0	0	0	0	4.842
41	***DRAMA ACTIVITIES***	***483.558***	***500.700***	***3.700***	***3.000***	***40.000***	***36.000***	***0***	***0***	***2.500***	***2.500***	***529.758***	***542.200***
40	**Wages and allowances**	**362.558**	**378.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**362.558**	**378.700**
401	Wages	260.805	272.500	0	0	0	0	0	0	0	0	260.805	272.500
402	Social Security Contributions	101.753	106.200	0	0	0	0	0	0	0	0	101.753	106.200
42	**Goods and services**	**11.500**	**10.300**	**700**	**500**	**4.460**	**4.460**	**0**	**0**	**0**	**0**	**16.660**	**15.260**
420	Travel and subsistence expenses	0	0	200	0	1.500	1.500	0	0	0	0	1.700	1.500
421	Utilities, heating, communication and transport	11.500	10.300	0	0	0	0	0	0	0	0	11.500	10.300
423	Materials and small inventory	0	0	0	0	730	730	0	0	0	0	730	730

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	0	0	0	0	230	230	0	0	0	0	230	230
425	Contractual services	0	0	400	400	1.500	1.500	0	0	0	0	1.900	1.900
426	Other current expenditures	0	0	100	100	500	500	0	0	0	0	600	600
46	**Subsidies and Transfers**	**79.500**	**92.700**	**2.900**	**2.400**	**34.240**	**30.240**	**0**	**0**	**2.500**	**2.500**	**119.140**	**127.840**
464	Other transfers	79.500	90.157	2.900	2.400	34.240	30.185	0	0	2.500	2.500	119.140	125.242
465	Payment upon enforcement documents	0	2.543	0	0	0	55	0	0	0	0	0	2.598
48	**Capital expenditures**	**30.000**	**19.000**	**100**	**100**	**1.300**	**1.300**	**0**	**0**	**0**	**0**	**31.400**	**20.400**
480	Purchase of equipment and machinery	0	0	100	100	300	300	0	0	0	0	400	400
482	Other Buildings	30.000	19.000	0	0	1.000	1.000	0	0	0	0	31.000	20.000
47	***FOLKLORE AND STAGE ART ACTIVITY***	***424.643***	***436.560***	***15.000***	***14.000***	***32.170***	***32.170***	***0***	***0***	***1.060***	***1.060***	***472.873***	***483.790***
40	**Wages and allowances**	**355.643**	**367.560**	**0**	**0**	**709**	**709**	**0**	**0**	**0**	**0**	**356.352**	**368.269**
401	Wages	253.890	263.000	0	0	506	506	0	0	0	0	254.396	263.506
402	Social Security Contributions	101.753	104.560	0	0	203	203	0	0	0	0	101.956	104.763
42	**Goods and services**	**23.000**	**22.891**	**4.300**	**4.300**	**2.391**	**2.391**	**0**	**0**	**100**	**100**	**29.791**	**29.682**
420	Travel and subsistence expenses	0	0	500	500	300	300	0	0	100	100	900	900
421	Utilities, heating, communication and transport	23.000	22.891	1.000	1.000	1.000	1.000	0	0	0	0	25.000	24.891
423	Materials and small inventory	0	0	1.000	1.000	260	260	0	0	0	0	1.260	1.260
424	Repair and maintenance	0	0	500	500	231	231	0	0	0	0	731	731
425	Contractual services	0	0	1.000	1.000	500	500	0	0	0	0	1.500	1.500
426	Other current expenditures	0	0	300	300	100	100	0	0	0	0	400	400
46	**Subsidies and Transfers**	**46.000**	**46.109**	**10.000**	**9.000**	**28.870**	**28.870**	**0**	**0**	**960**	**960**	**85.830**	**84.939**
464	Other transfers	46.000	46.000	10.000	9.000	28.870	28.870	0	0	960	960	85.830	84.830
465	Payment upon enforcement documents	0	109	0	0	0	0	0	0	0	0	0	109
48	**Capital expenditures**	**0**	**0**	**700**	**700**	**200**	**200**	**0**	**0**	**0**	**0**	**900**	**900**
480	Purchase of equipment and machinery	0	0	700	700	0	0	0	0	0	0	700	700
482	Other Buildings	0	0	0	0	200	200	0	0	0	0	200	200
49	***THEATRE AND LIBRARY IN TETOVO***	***89.500***	***69.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***89.500***	***69.500***
48	**Capital expenditures**	**89.500**	**69.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89.500**	**69.500**
482	Other Buildings	89.500	69.500	0	0	0	0	0	0	0	0	89.500	69.500
5	**PROTECTION OF CULTURAL HERITAGE**	**323.275**	**327.100**	**0**	**0**	**40.880**	**36.880**	**0**	**0**	**21.872**	**19.572**	**386.027**	**383.552**
50	***PROTECTION OF CULTURAL HERITAGE***	***304.015***	***310.000***	***0***	***0***	***40.880***	***36.880***	***0***	***0***	***21.872***	***19.572***	***366.767***	***366.452***
40	**Wages and allowances**	**162.015**	**167.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**162.015**	**167.500**
401	Wages	116.572	120.500	0	0	0	0	0	0	0	0	116.572	120.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
402	Social Security Contributions	45.443	47.000	0	0	0	0	0	0	0	0	45.443	47.000
42	**Goods and services**	**5.500**	**5.500**	**0**	**0**	**10.280**	**10.280**	**0**	**0**	**3.300**	**2.500**	**19.080**	**18.280**
420	Travel and subsistence expenses	0	0	0	0	500	500	0	0	0	0	500	500
421	Utilities, heating, communication and transport	5.500	5.500	0	0	1.300	1.300	0	0	400	400	7.200	7.200
423	Materials and small inventory	0	0	0	0	2.000	2.000	0	0	1.000	500	3.000	2.500
424	Repair and maintenance	0	0	0	0	980	980	0	0	400	400	1.380	1.380
425	Contractual services	0	0	0	0	5.500	5.500	0	0	1.500	1.200	7.000	6.700
46	**Subsidies and Transfers**	**102.500**	**108.000**	**0**	**0**	**30.000**	**26.000**	**0**	**0**	**18.572**	**17.072**	**151.072**	**151.072**
464	Other transfers	102.500	108.000	0	0	30.000	26.000	0	0	18.572	17.072	151.072	151.072
48	**Capital expenditures**	**34.000**	**29.000**	**0**	**0**	**600**	**600**	**0**	**0**	**0**	**0**	**34.600**	**29.600**
480	Purchase of equipment and machinery	0	0	0	0	500	500	0	0	0	0	500	500
482	Other Buildings	33.000	28.000	0	0	100	100	0	0	0	0	33.100	28.100
489	Capital grants to enterprises and NGOs	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
53	***CONSERVATION CENTRE IN GOSTIVAR***	***7.260***	***7.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***7.260***	***7.500***
40	**Wages and allowances**	**7.260**	**7.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7.260**	**7.500**
401	Wages	5.235	5.400	0	0	0	0	0	0	0	0	5.235	5.400
402	Social Security Contributions	2.025	2.100	0	0	0	0	0	0	0	0	2.025	2.100
58	***ENDANGERED CULTURAL HERITAGE***	***12.000***	***9.600***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.000***	***9.600***
46	**Subsidies and Transfers**	**12.000**	**9.600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.000**	**9.600**
464	Other transfers	12.000	9.600	0	0	0	0	0	0	0	0	12.000	9.600
6	**ART AND GALLERIES**	**48.500**	**49.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48.500**	**49.150**
60	***ART AND GALLERIES***	***48.500***	***49.150***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***48.500***	***49.150***
40	**Wages and allowances**	**6.500**	**7.150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.500**	**7.150**
401	Wages	6.500	7.150	0	0	0	0	0	0	0	0	6.500	7.150
46	**Subsidies and Transfers**	**42.000**	**42.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42.000**	**42.000**
464	Other transfers	42.000	41.992	0	0	0	0	0	0	0	0	42.000	41.992
465	Payment upon enforcement documents	0	8	0	0	0	0	0	0	0	0	0	8
7	**CULTURAL EVENTS**	**127.959**	**145.700**	**0**	**0**	**18.000**	**12.000**	**0**	**0**	**2.700**	**2.700**	**148.659**	**160.400**
70	***CULTURAL EVENTS***	***98.459***	***105.200***	***0***	***0***	***18.000***	***12.000***	***0***	***0***	***2.700***	***2.700***	***119.159***	***119.900***
40	**Wages and allowances**	**15.459**	**17.200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.459**	**17.200**
401	Wages	11.113	12.400	0	0	0	0	0	0	0	0	11.113	12.400
402	Social Security Contributions	4.346	4.800	0	0	0	0	0	0	0	0	4.346	4.800

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
46	**Subsidies and Transfers**	**83.000**	**88.000**	**0**	**0**	**18.000**	**12.000**	**0**	**0**	**2.700**	**2.700**	**103.700**	**102.700**
464	Other transfers	83.000	88.000	0	0	18.000	12.000	0	0	2.700	2.700	103.700	102.700
72	***MULTIDISCIPLINARY PROGRAMS***	***29.500***	***40.500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***29.500***	***40.500***
46	**Subsidies and Transfers**	**29.500**	**40.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29.500**	**40.500**
464	Other transfers	29.500	40.500	0	0	0	0	0	0	0	0	29.500	40.500
8	**MUSEUM ACTIVITY**	**501.680**	**502.100**	**1.200**	**1.200**	**31.954**	**31.954**	**0**	**0**	**7.400**	**5.800**	**542.234**	**541.054**
80	***MUSEUM ACTIVITY***	***357.931***	***363.200***	***1.200***	***1.200***	***29.074***	***29.074***	***0***	***0***	***7.000***	***5.400***	***395.205***	***398.874***
40	**Wages and allowances**	**225.931**	**232.700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225.931**	**232.700**
401	Wages	162.657	167.500	0	0	0	0	0	0	0	0	162.657	167.500
402	Social Security Contributions	63.274	65.200	0	0	0	0	0	0	0	0	63.274	65.200
42	**Goods and services**	**22.000**	**22.000**	**450**	**450**	**10.750**	**10.750**	**0**	**0**	**300**	**0**	**33.500**	**33.200**
420	Travel and subsistence expenses	0	0	0	0	500	500	0	0	0	0	500	500
421	Utilities, heating, communication and transport	22.000	22.000	200	200	2.900	2.900	0	0	300	0	25.400	25.100
423	Materials and small inventory	0	0	100	100	850	850	0	0	0	0	950	950
424	Repair and maintenance	0	0	150	150	500	500	0	0	0	0	650	650
425	Contractual services	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000
46	**Subsidies and Transfers**	**110.000**	**108.500**	**750**	**750**	**17.724**	**17.724**	**0**	**0**	**6.000**	**5.400**	**134.474**	**132.374**
464	Other transfers	110.000	108.441	750	750	17.724	17.711	0	0	6.000	5.400	134.474	132.302
465	Payment upon enforcement documents	0	59	0	0	0	13	0	0	0	0	0	72
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**600**	**600**	**0**	**0**	**700**	**0**	**1.300**	**600**
480	Purchase of equipment and machinery	0	0	0	0	300	300	0	0	200	0	500	300
482	Other Buildings	0	0	0	0	300	300	0	0	500	0	800	300
81	***PROTECTION OF AUDIOVISUAL GOODS***	***26.726***	***27.750***	***0***	***0***	***2.880***	***2.880***	***0***	***0***	***400***	***400***	***30.006***	***31.030***
40	**Wages and allowances**	**19.826**	**20.850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.826**	**20.850**
401	Wages	14.275	15.000	0	0	0	0	0	0	0	0	14.275	15.000
402	Social Security Contributions	5.551	5.850	0	0	0	0	0	0	0	0	5.551	5.850
42	**Goods and services**	**900**	**900**	**0**	**0**	**1.380**	**1.380**	**0**	**0**	**0**	**0**	**2.280**	**2.280**
420	Travel and subsistence expenses	0	0	0	0	30	30	0	0	0	0	30	30
421	Utilities, heating, communication and transport	900	900	0	0	200	200	0	0	0	0	1.100	1.100
423	Materials and small inventory	0	0	0	0	100	100	0	0	0	0	100	100
424	Repair and maintenance	0	0	0	0	100	100	0	0	0	0	100	100
425	Contractual services	0	0	0	0	900	900	0	0	0	0	900	900
426	Other current expenditures	0	0	0	0	50	50	0	0	0	0	50	50

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
46	**Subsidies and Transfers**	**6.000**	**6.000**	**0**	**0**	**1.300**	**1.300**	**0**	**0**	**400**	**400**	**7.700**	**7.700**
464	Other transfers	6.000	6.000	0	0	1.300	1.300	0	0	400	400	7.700	7.700
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**200**	**200**	**0**	**0**	**0**	**0**	**200**	**200**
480	Purchase of equipment and machinery	0	0	0	0	200	200	0	0	0	0	200	200
83	***MUSEUM OF ALBANIAN ALPHABET***	***2.523***	***3.250***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.523***	***3.250***
40	**Wages and allowances**	**2.523**	**3.250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.523**	**3.250**
401	Wages	1.812	2.300	0	0	0	0	0	0	0	0	1.812	2.300
402	Social Security Contributions	711	950	0	0	0	0	0	0	0	0	711	950
84	***MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE***	***114.500***	***107.900***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***114.500***	***107.900***
42	**Goods and services**	**51.000**	**42.998**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**51.000**	**42.998**
421	Utilities, heating, communication and transport	43.000	34.998	0	0	0	0	0	0	0	0	43.000	34.998
424	Repair and maintenance	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000
425	Contractual services	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
46	**Subsidies and Transfers**	**0**	**1.402**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.402**
465	Payment upon enforcement documents	0	1.402	0	0	0	0	0	0	0	0	0	1.402
48	**Capital expenditures**	**63.500**	**63.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**63.500**	**63.500**
480	Purchase of equipment and machinery	6.000	6.000	0	0	0	0	0	0	0	0	6.000	6.000
482	Other Buildings	54.500	54.500	0	0	0	0	0	0	0	0	54.500	54.500
488	Capital grants to LGUs	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
9	**INTERNATIONAL COOPERATION**	**94.000**	**84.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94.000**	**84.000**
90	***INTERNATIONAL COOPERATION***	***30.000***	***37.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***30.000***	***37.000***
46	**Subsidies and Transfers**	**30.000**	**37.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.000**	**37.000**
464	Other transfers	30.000	37.000	0	0	0	0	0	0	0	0	30.000	37.000
92	***YOUNG TALENT SUPPORT***	***4.000***	***4.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.000***	***4.000***
46	**Subsidies and Transfers**	**4.000**	**4.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**4.000**
464	Other transfers	4.000	4.000	0	0	0	0	0	0	0	0	4.000	4.000
93	***CULTURAL CENTERS ABROAD***	***30.000***	***24.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***30.000***	***24.000***
46	**Subsidies and Transfers**	**30.000**	**24.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.000**	**24.000**
464	Other transfers	30.000	24.000	0	0	0	0	0	0	0	0	30.000	24.000
94	***EUROPEAN INTEGRATION***	***30.000***	***19.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***30.000***	***19.000***
46	**Subsidies and Transfers**	**30.000**	**19.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30.000**	**19.000**
464	Other transfers	30.000	19.000	0	0	0	0	0	0	0	0	30.000	19.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
A	**DECENTRALIZATION**	**352.330**	**352.330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**352.330**	**352.330**
A2	***DEVOLUTION OF COMPETENCES OF LGUs***	***352.330***	***352.330***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***352.330***	***352.330***
44	**Current transfers to local government units**	**352.330**	**352.330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**352.330**	**352.330**
443	Block grants	352.330	352.330	0	0	0	0	0	0	0	0	352.330	352.330

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
19001	**MINISTRY OF HEALTH**	**5.630.746**	**6.620.116**	**121.950**	**121.950**	**799.200**	**799.200**	**221.250**	**24.650**	**6.670**	**617.900**	**6.779.816**	**8.183.816**
1	**ADMINISTRATION**	**593.130**	**773.917**	**23.400**	**23.400**	**308.550**	**308.550**	**221.250**	**24.650**	**0**	**0**	**1.146.330**	**1.130.517**
10	ADMINISTRATION	126.622	186.359	23.400	23.400	147.800	147.800	0	0	0	0	297.822	357.559
11	E-HEALTH ADMINISTRATION	9.781	9.831	0	0	1.300	1.300	0	0	0	0	11.081	11.131
12	CENTER FOR TRADITIONAL CHINESE MEDICINE	6.227	6.227	0	0	1.000	1.000	0	0	0	0	7.227	7.227
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	135.000	258.000	0	0	59.970	59.970	0	0	0	0	194.970	317.970
1Б	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	190.000	190.000	0	0	68.000	68.000	0	0	0	0	258.000	258.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS	500	500	0	0	0	0	0	0	0	0	500	500
1E	GENERAL HOSPITAL KICEVO	45.000	43.000	0	0	30.480	30.480	0	0	0	0	75.480	73.480
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	80.000	80.000	0	0	0	0	221.250	24.650	0	0	301.250	104.650
3	**DRUG AND MEDIKAL AGENCY**	**21.508**	**22.035**	**93.300**	**93.300**	**8.200**	**8.200**	**0**	**0**	**0**	**0**	**123.008**	**123.535**
30	DRUG AND MEDIKAL AGENCY	21.508	22.035	93.300	93.300	8.200	8.200	0	0	0	0	123.008	123.535
4	**NATIONAL TRANSPLANTATION PROGRAM**	**0**	**0**	**0**	**0**	**6.000**	**6.000**	**0**	**0**	**0**	**0**	**6.000**	**6.000**
40	NATIONAL TRANSPLANTATION PROGRAM	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000
5	**PREVENTIVE HEALTH CARE**	**975.700**	**1.343.700**	**0**	**0**	**117.000**	**117.000**	**0**	**0**	**770**	**770**	**1.093.470**	**1.461.470**
50	PREVENTION OF CARDIOVASCULAR DISEASES	5.000	5.000	0	0	15.000	15.000	0	0	0	0	20.000	20.000
51	MEDICAL CHECK-UPS OF PUPILS AND STUDENTS	7.000	1.000	0	0	3.000	3.000	0	0	770	770	10.770	4.770
52	BLOOD DONATION ORGANIZATION AND PROMOTION	20.000	20.000	0	0	25.000	25.000	0	0	0	0	45.000	45.000
53	PREVENTIVE HEALTH CARE	55.000	55.000	0	0	10.000	10.000	0	0	0	0	65.000	65.000
54	COMPULSORY IMMUNIZATION OF THE POPULATION	790.000	1.165.000	0	0	15.000	15.000	0	0	0	0	805.000	1.180.000
55	EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION	1.500	1.500	0	0	500	500	0	0	0	0	2.000	2.000
56	MEASURES FOR PREVENTING TUBERCULOSIS	11.000	10.000	0	0	4.500	4.500	0	0	0	0	15.500	14.500
57	PROTECTION OF THE POPULATION FROM AIDS	62.700	62.700	0	0	25.000	25.000	0	0	0	0	87.700	87.700
58	HEALTH CARE OF MOTHERS AND CHILDREN	10.000	10.000	0	0	7.000	7.000	0	0	0	0	17.000	17.000
59	DETECTION OF CANCER DISEASE	13.500	13.500	0	0	12.000	12.000	0	0	0	0	25.500	25.500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
6	**CURATIVE HEALTH CARE FOR PREVENTION**	**4.018.500**	**4.457.500**	**0**	**0**	**356.000**	**356.000**	**0**	**0**	**0**	**0**	**4.374.500**	**4.813.500**
60	HEALTH FOR ALL	4.000	4.000	0	0	0	0	0	0	0	0	4.000	4.000
61	HEALTH CARE OF MENTALLY ILL PEOPLE	40.000	40.000	0	0	25.000	25.000	0	0	0	0	65.000	65.000
62	HEALTH PROTECTION OF PERSONS WITH ADDICTIONS	73.500	73.500	0	0	11.000	11.000	0	0	0	0	84.500	84.500
63	HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS	2.000	1.000	0	0	5.000	5.000	0	0	0	0	7.000	6.000
64	PARTICIPATION FOR INSURED CITIZENS	29.000	29.000	0	0	50.000	50.000	0	0	0	0	79.000	79.000
65	TREATMENT OF RARE DISEASES	300.000	360.000	0	0	220.000	220.000	0	0	0	0	520.000	580.000
66	FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM	2.750.000	3.000.000	0	0	0	0	0	0	0	0	2.750.000	3.000.000
67	PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM	760.000	890.000	0	0	0	0	0	0	0	0	760.000	890.000
68	HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES	50.000	50.000	0	0	15.000	15.000	0	0	0	0	65.000	65.000
69	EDUCATION OF DOCTORS AND MEDICAL PERSONNEL	10.000	10.000	0	0	30.000	30.000	0	0	0	0	40.000	40.000
7	**DIRECTORATE FOR RADIATION SAFETY**	**7.524**	**7.624**	**5.250**	**5.250**	**0**	**0**	**0**	**0**	**0**	**0**	**12.774**	**12.874**
71	DIRECTORATE FOR RADIATION SAFETY	7.524	7.624	5.250	5.250	0	0	0	0	0	0	12.774	12.874
8	**SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY**	**4.020**	**4.020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.020**	**4.020**
80	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	4.020	4.020	0	0	0	0	0	0	0	0	4.020	4.020
9	**AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS**	**10.264**	**11.220**	**0**	**0**	**3.450**	**3.450**	**0**	**0**	**0**	**0**	**13.714**	**14.670**
90	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS	10.264	11.220	0	0	3.450	3.450	0	0	0	0	13.714	14.670
К	**PUBLIC ADMINISTRATION REFORM**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
К2	PROFESSIONAL TRAINING AND DEVELOPMENT	100	100	0	0	0	0	0	0	0	0	100	100
М	**EU INTEGRATION**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.900**	**5.900**	**5.900**	**5.900**
МБ	CROSS-BORDER COOPERATION	0	0	0	0	0	0	0	0	5.900	5.900	5.900	5.900
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**611.230**	**0**	**611.230**
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	0	0	0	0	0	0	0	0	0	611.230	0	611.230
EXPENDITURES													
40	**Wages and allowances**	**98.006**	**104.376**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98.006**	**104.376**
401	Wages	70.521	73.777	0	0	0	0	0	0	0	0	70.521	73.777

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
402	Social Security Contributions	27.385	28.629	0	0	0	0	0	0	0	0	27.385	28.629
404	Compensation	100	1.970	0	0	0	0	0	0	0	0	100	1.970
42	**Goods and services**	**2.327.560**	**2.939.499**	**95.410**	**95.410**	**627.370**	**627.370**	**25.000**	**24.650**	**4.720**	**501.260**	**3.080.060**	**4.188.189**
420	Travel and subsistence expenses	1.230	1.230	7.230	7.230	6.760	6.760	50	0	350	15.350	15.620	30.570
421	Utilities, heating, communication and transport	1.700	1.700	7.990	7.990	76.200	76.200	600	300	120	120	86.610	86.310
423	Materials and small inventory	1.973.330	2.593.330	23.360	23.360	257.550	257.550	450	450	100	480.810	2.254.790	3.355.500
424	Repair and maintenance	400	400	13.540	13.540	9.100	9.100	350	350	50	50	23.440	23.440
425	Contractual services	350.000	342.000	34.540	34.540	261.760	261.760	23.300	23.300	3.150	3.980	672.750	665.580
426	Other current expenditures	900	839	8.750	8.750	16.000	16.000	250	250	950	950	26.850	26.789
43	**Current transfers to extra-budgetary funds**	**2.750.000**	**3.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.750.000**	**3.000.000**
433	Transfers to the Health Insurance Fund	2.750.000	3.000.000	0	0	0	0	0	0	0	0	2.750.000	3.000.000
46	**Subsidies and Transfers**	**0**	**61**	**3.600**	**3.600**	**11.900**	**11.900**	**0**	**0**	**0**	**0**	**15.500**	**15.561**
463	Transfers to NGOs	0	0	0	0	11.000	11.000	0	0	0	0	11.000	11.000
464	Other transfers	0	0	3.200	3.131	900	900	0	0	0	0	4.100	4.031
465	Payment upon enforcement documents	0	61	400	469	0	0	0	0	0	0	400	530
48	**Capital expenditures**	**455.180**	**576.180**	**22.940**	**22.940**	**159.930**	**159.930**	**196.250**	**0**	**1.950**	**116.640**	**836.250**	**875.690**
480	Purchase of equipment and machinery	190.970	190.970	5.540	5.540	69.350	69.350	0	0	50	95.550	265.910	361.410
481	Buildings	660	660	1.540	1.540	0	0	0	0	0	0	2.200	2.200
482	Other Buildings	260.000	381.000	2.000	2.000	66.480	66.480	196.250	0	0	0	524.730	449.480
483	Purchase of furniture	400	400	1.860	1.860	200	200	0	0	0	11.600	2.460	14.060
485	Investments and nonfinancial assets	2.200	2.200	12.000	12.000	9.100	9.100	0	0	1.900	1.900	25.200	25.200
486	Purchase of vehicles	950	950	0	0	14.800	14.800	0	0	0	7.590	15.750	23.340
1	**ADMINISTRATION**	**593.130**	**773.917**	**23.400**	**23.400**	**308.550**	**308.550**	**221.250**	**24.650**	**0**	**0**	**1.146.330**	**1.130.517**
10	***ADMINISTRATION***	***126.622***	***186.359***	***23.400***	***23.400***	***147.800***	***147.800***	***0***	***0***	***0***	***0***	***297.822***	***357.559***
40	**Wages and allowances**	**59.022**	**63.759**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59.022**	**63.759**
401	Wages	42.530	44.955	0	0	0	0	0	0	0	0	42.530	44.955
402	Social Security Contributions	16.392	17.514	0	0	0	0	0	0	0	0	16.392	17.514
404	Compensation	100	1.290	0	0	0	0	0	0	0	0	100	1.290
42	**Goods and services**	**67.600**	**122.600**	**18.000**	**18.000**	**139.500**	**139.500**	**0**	**0**	**0**	**0**	**225.100**	**280.100**
420	Travel and subsistence expenses	0	0	2.000	2.000	5.000	5.000	0	0	0	0	7.000	7.000
421	Utilities, heating, communication and transport	0	0	3.000	3.000	75.000	75.000	0	0	0	0	78.000	78.000
423	Materials and small inventory	67.500	122.500	3.000	3.000	21.500	21.500	0	0	0	0	92.000	147.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
424	Repair and maintenance	0	0	3.000	3.000	8.000	8.000	0	0	0	0	11.000	11.000
425	Contractual services	0	0	5.000	5.000	15.000	15.000	0	0	0	0	20.000	20.000
426	Other current expenditures	100	100	2.000	2.000	15.000	15.000	0	0	0	0	17.100	17.100
46	**Subsidies and Transfers**	**0**	**0**	**1.400**	**1.400**	**300**	**300**	**0**	**0**	**0**	**0**	**1.700**	**1.700**
464	Other transfers	0	0	1.000	931	300	300	0	0	0	0	1.300	1.231
465	Payment upon enforcement documents	0	0	400	469	0	0	0	0	0	0	400	469
48	**Capital expenditures**	**0**	**0**	**4.000**	**4.000**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**12.000**	**12.000**
480	Purchase of equipment and machinery	0	0	2.000	2.000	1.000	1.000	0	0	0	0	3.000	3.000
482	Other Buildings	0	0	2.000	2.000	0	0	0	0	0	0	2.000	2.000
485	Investments and nonfinancial assets	0	0	0	0	7.000	7.000	0	0	0	0	7.000	7.000
11	***E-HEALTH ADMINISTRATION***	***9.781***	***9.831***	***0***	***0***	***1.300***	***1.300***	***0***	***0***	***0***	***0***	***11.081***	***11.131***
40	**Wages and allowances**	**4.381**	**4.431**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.381**	**4.431**
401	Wages	3.150	3.150	0	0	0	0	0	0	0	0	3.150	3.150
402	Social Security Contributions	1.231	1.231	0	0	0	0	0	0	0	0	1.231	1.231
404	Compensation	0	50	0	0	0	0	0	0	0	0	0	50
42	**Goods and services**	**5.100**	**5.100**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**6.100**	**6.100**
420	Travel and subsistence expenses	250	250	0	0	0	0	0	0	0	0	250	250
421	Utilities, heating, communication and transport	200	200	0	0	0	0	0	0	0	0	200	200
423	Materials and small inventory	300	300	0	0	200	200	0	0	0	0	500	500
424	Repair and maintenance	100	100	0	0	100	100	0	0	0	0	200	200
425	Contractual services	4.000	4.000	0	0	500	500	0	0	0	0	4.500	4.500
426	Other current expenditures	250	250	0	0	200	200	0	0	0	0	450	450
48	**Capital expenditures**	**300**	**300**	**0**	**0**	**300**	**300**	**0**	**0**	**0**	**0**	**600**	**600**
480	Purchase of equipment and machinery	300	300	0	0	300	300	0	0	0	0	600	600
12	***CENTER FOR TRADITIONAL CHINESE MEDICINE***	***6.227***	***6.227***	***0***	***0***	***1.000***	***1.000***	***0***	***0***	***0***	***0***	***7.227***	***7.227***
40	**Wages and allowances**	**3.827**	**3.827**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.827**	**3.827**
401	Wages	2.770	2.770	0	0	0	0	0	0	0	0	2.770	2.770
402	Social Security Contributions	1.057	1.057	0	0	0	0	0	0	0	0	1.057	1.057
42	**Goods and services**	**2.200**	**2.139**	**0**	**0**	**820**	**820**	**0**	**0**	**0**	**0**	**3.020**	**2.959**
420	Travel and subsistence expenses	200	200	0	0	60	60	0	0	0	0	260	260
421	Utilities, heating, communication and transport	200	200	0	0	0	0	0	0	0	0	200	200
423	Materials and small inventory	500	500	0	0	300	300	0	0	0	0	800	800
424	Repair and maintenance	100	100	0	0	0	0	0	0	0	0	100	100
425	Contractual services	1.000	1.000	0	0	360	360	0	0	0	0	1.360	1.360

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
426	Other current expenditures	200	139	0	0	100	100	0	0	0	0	300	239
46	**Subsidies and Transfers**	**0**	**61**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61**
465	Payment upon enforcement documents	0	61	0	0	0	0	0	0	0	0	0	61
48	**Capital expenditures**	**200**	**200**	**0**	**0**	**180**	**180**	**0**	**0**	**0**	**0**	**380**	**380**
480	Purchase of equipment and machinery	200	200	0	0	180	180	0	0	0	0	380	380
1A	***RECONSTRUCTION AND BUILDING OF PHI IN THE RNM***	***135.000***	***258.000***	***0***	***0***	***59.970***	***59.970***	***0***	***0***	***0***	***0***	***194.970***	***317.970***
42	**Goods and services**	**0**	**0**	**0**	**0**	**11.500**	**11.500**	**0**	**0**	**0**	**0**	**11.500**	**11.500**
421	Utilities, heating, communication and transport	0	0	0	0	500	500	0	0	0	0	500	500
425	Contractual services	0	0	0	0	11.000	11.000	0	0	0	0	11.000	11.000
48	**Capital expenditures**	**135.000**	**258.000**	**0**	**0**	**48.470**	**48.470**	**0**	**0**	**0**	**0**	**183.470**	**306.470**
480	Purchase of equipment and machinery	0	0	0	0	12.470	12.470	0	0	0	0	12.470	12.470
482	Other Buildings	135.000	258.000	0	0	36.000	36.000	0	0	0	0	171.000	294.000
1Б	***MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI***	***190.000***	***190.000***	***0***	***0***	***68.000***	***68.000***	***0***	***0***	***0***	***0***	***258.000***	***258.000***
48	**Capital expenditures**	**190.000**	**190.000**	**0**	**0**	**68.000**	**68.000**	**0**	**0**	**0**	**0**	**258.000**	**258.000**
480	Purchase of equipment and machinery	190.000	190.000	0	0	53.200	53.200	0	0	0	0	243.200	243.200
486	Purchase of vehicles	0	0	0	0	14.800	14.800	0	0	0	0	14.800	14.800
1B	***OUTPATIENT DEPARTMENT IN RURAL AREAS***	***500***	***500***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***500***	***500***
48	**Capital expenditures**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**
481	Buildings	500	500	0	0	0	0	0	0	0	0	500	500
1E	***GENERAL HOSPITAL KICEVO***	***45.000***	***43.000***	***0***	***0***	***30.480***	***30.480***	***0***	***0***	***0***	***0***	***75.480***	***73.480***
48	**Capital expenditures**	**45.000**	**43.000**	**0**	**0**	**30.480**	**30.480**	**0**	**0**	**0**	**0**	**75.480**	**73.480**
482	Other Buildings	45.000	43.000	0	0	30.480	30.480	0	0	0	0	75.480	73.480
1K	***CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP***	***80.000***	***80.000***	***0***	***0***	***0***	***0***	***221.250***	***24.650***	***0***	***0***	***301.250***	***104.650***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**25.000**	**24.650**	**0**	**0**	**25.000**	**24.650**
420	Travel and subsistence expenses	0	0	0	0	0	0	50	0	0	0	50	0
421	Utilities, heating, communication and transport	0	0	0	0	0	0	600	300	0	0	600	300
423	Materials and small inventory	0	0	0	0	0	0	450	450	0	0	450	450
424	Repair and maintenance	0	0	0	0	0	0	350	350	0	0	350	350
425	Contractual services	0	0	0	0	0	0	23.300	23.300	0	0	23.300	23.300
426	Other current expenditures	0	0	0	0	0	0	250	250	0	0	250	250
48	**Capital expenditures**	**80.000**	**80.000**	**0**	**0**	**0**	**0**	**196.250**	**0**	**0**	**0**	**276.250**	**80.000**
482	Other Buildings	80.000	80.000	0	0	0	0	196.250	0	0	0	276.250	80.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
3	**DRUG AND MEDIKAL AGENCY**	**21.508**	**22.035**	**93.300**	**93.300**	**8.200**	**8.200**	**0**	**0**	**0**	**0**	**123.008**	**123.535**
30	***DRUG AND MEDIKAL AGENCY***	***21.508***	***22.035***	***93.300***	***93.300***	***8.200***	***8.200***	***0***	***0***	***0***	***0***	***123.008***	***123.535***
40	**Wages and allowances**	**21.408**	**21.935**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21.408**	**21.935**
401	Wages	15.453	15.520	0	0	0	0	0	0	0	0	15.453	15.520
402	Social Security Contributions	5.955	5.955	0	0	0	0	0	0	0	0	5.955	5.955
404	Compensation	0	460	0	0	0	0	0	0	0	0	0	460
42	**Goods and services**	**100**	**100**	**73.600**	**73.600**	**3.600**	**3.600**	**0**	**0**	**0**	**0**	**77.300**	**77.300**
420	Travel and subsistence expenses	0	0	4.600	4.600	1.200	1.200	0	0	0	0	5.800	5.800
421	Utilities, heating, communication and transport	0	0	4.000	4.000	300	300	0	0	0	0	4.300	4.300
423	Materials and small inventory	0	0	20.000	20.000	300	300	0	0	0	0	20.300	20.300
424	Repair and maintenance	0	0	10.000	10.000	500	500	0	0	0	0	10.500	10.500
425	Contractual services	0	0	29.000	29.000	1.000	1.000	0	0	0	0	30.000	30.000
426	Other current expenditures	100	100	6.000	6.000	300	300	0	0	0	0	6.400	6.400
46	**Subsidies and Transfers**	**0**	**0**	**2.200**	**2.200**	**600**	**600**	**0**	**0**	**0**	**0**	**2.800**	**2.800**
464	Other transfers	0	0	2.200	2.200	600	600	0	0	0	0	2.800	2.800
48	**Capital expenditures**	**0**	**0**	**17.500**	**17.500**	**4.000**	**4.000**	**0**	**0**	**0**	**0**	**21.500**	**21.500**
480	Purchase of equipment and machinery	0	0	3.000	3.000	2.000	2.000	0	0	0	0	5.000	5.000
481	Buildings	0	0	1.000	1.000	0	0	0	0	0	0	1.000	1.000
483	Purchase of furniture	0	0	1.500	1.500	0	0	0	0	0	0	1.500	1.500
485	Investments and nonfinancial assets	0	0	12.000	12.000	2.000	2.000	0	0	0	0	14.000	14.000
4	**NATIONAL TRANSPLANTATION PROGRAM**	**0**	**0**	**0**	**0**	**6.000**	**6.000**	**0**	**0**	**0**	**0**	**6.000**	**6.000**
40	***NATIONAL TRANSPLANTATION PROGRAM***	***0***	***0***	***0***	***0***	***6.000***	***6.000***	***0***	***0***	***0***	***0***	***6.000***	***6.000***
42	**Goods and services**	**0**	**0**	**0**	**0**	**6.000**	**6.000**	**0**	**0**	**0**	**0**	**6.000**	**6.000**
425	Contractual services	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000
5	**PREVENTIVE HEALTH CARE**	**975.700**	**1.343.700**	**0**	**0**	**117.000**	**117.000**	**0**	**0**	**770**	**770**	**1.093.470**	**1.461.470**
50	***PREVENTION OF CARDIOVASCULAR DISEASES***	***5.000***	***5.000***	***0***	***0***	***15.000***	***15.000***	***0***	***0***	***0***	***0***	***20.000***	***20.000***
42	**Goods and services**	**5.000**	**5.000**	**0**	**0**	**15.000**	**15.000**	**0**	**0**	**0**	**0**	**20.000**	**20.000**
425	Contractual services	5.000	5.000	0	0	15.000	15.000	0	0	0	0	20.000	20.000
51	***MEDICAL CHECK-UPS OF PUPILS AND STUDENTS***	***7.000***	***1.000***	***0***	***0***	***3.000***	***3.000***	***0***	***0***	***770***	***770***	***10.770***	***4.770***
42	**Goods and services**	**7.000**	**1.000**	**0**	**0**	**3.000**	**3.000**	**0**	**0**	**720**	**720**	**10.720**	**4.720**
420	Travel and subsistence expenses	0	0	0	0	0	0	0	0	50	50	50	50

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
421	Utilities, heating, communication and transport	0	0	0	0	0	0	0	0	20	20	20	20
425	Contractual services	7.000	1.000	0	0	3.000	3.000	0	0	150	150	10.150	4.150
426	Other current expenditures	0	0	0	0	0	0	0	0	500	500	500	500
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**	**50**	**50**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	50	50	50	50
52	***BLOOD DONATION ORGANIZATION AND PROMOTION***	***20.000***	***20.000***	***0***	***0***	***25.000***	***25.000***	***0***	***0***	***0***	***0***	***45.000***	***45.000***
42	**Goods and services**	**20.000**	**20.000**	**0**	**0**	**14.000**	**14.000**	**0**	**0**	**0**	**0**	**34.000**	**34.000**
425	Contractual services	20.000	20.000	0	0	14.000	14.000	0	0	0	0	34.000	34.000
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**11.000**	**11.000**	**0**	**0**	**0**	**0**	**11.000**	**11.000**
463	Transfers to NGOs	0	0	0	0	11.000	11.000	0	0	0	0	11.000	11.000
53	***PREVENTIVE HEALTH CARE***	***55.000***	***55.000***	***0***	***0***	***10.000***	***10.000***	***0***	***0***	***0***	***0***	***65.000***	***65.000***
42	**Goods and services**	**55.000**	**55.000**	**0**	**0**	**10.000**	**10.000**	**0**	**0**	**0**	**0**	**65.000**	**65.000**
425	Contractual services	55.000	55.000	0	0	10.000	10.000	0	0	0	0	65.000	65.000
54	***COMPULSORY IMMUNIZATION OF THE POPULATION***	***790.000***	***1.165.000***	***0***	***0***	***15.000***	***15.000***	***0***	***0***	***0***	***0***	***805.000***	***1.180.000***
42	**Goods and services**	**790.000**	**1.165.000**	**0**	**0**	**15.000**	**15.000**	**0**	**0**	**0**	**0**	**805.000**	**1.180.000**
423	Materials and small inventory	790.000	1.165.000	0	0	15.000	15.000	0	0	0	0	805.000	1.180.000
55	***EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION***	***1.500***	***1.500***	***0***	***0***	***500***	***500***	***0***	***0***	***0***	***0***	***2.000***	***2.000***
42	**Goods and services**	**1.500**	**1.500**	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
425	Contractual services	1.500	1.500	0	0	500	500	0	0	0	0	2.000	2.000
56	***MEASURES FOR PREVENTING TUBERCULOSIS***	***11.000***	***10.000***	***0***	***0***	***4.500***	***4.500***	***0***	***0***	***0***	***0***	***15.500***	***14.500***
42	**Goods and services**	**11.000**	**10.000**	**0**	**0**	**4.500**	**4.500**	**0**	**0**	**0**	**0**	**15.500**	**14.500**
425	Contractual services	11.000	10.000	0	0	4.500	4.500	0	0	0	0	15.500	14.500
57	***PROTECTION OF THE POPULATION FROM AIDS***	***62.700***	***62.700***	***0***	***0***	***25.000***	***25.000***	***0***	***0***	***0***	***0***	***87.700***	***87.700***
42	**Goods and services**	**62.700**	**62.700**	**0**	**0**	**25.000**	**25.000**	**0**	**0**	**0**	**0**	**87.700**	**87.700**
423	Materials and small inventory	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
425	Contractual services	59.200	59.200	0	0	25.000	25.000	0	0	0	0	84.200	84.200
58	***HEALTH CARE OF MOTHERS AND CHILDREN***	***10.000***	***10.000***	***0***	***0***	***7.000***	***7.000***	***0***	***0***	***0***	***0***	***17.000***	***17.000***
42	**Goods and services**	**10.000**	**10.000**	**0**	**0**	**7.000**	**7.000**	**0**	**0**	**0**	**0**	**17.000**	**17.000**
425	Contractual services	10.000	10.000	0	0	7.000	7.000	0	0	0	0	17.000	17.000
59	***DETECTION OF CANCER DISEASE***	***13.500***	***13.500***	***0***	***0***	***12.000***	***12.000***	***0***	***0***	***0***	***0***	***25.500***	***25.500***
42	**Goods and services**	**11.500**	**11.500**	**0**	**0**	**12.000**	**12.000**	**0**	**0**	**0**	**0**	**23.500**	**23.500**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
425	Contractual services	10.500	10.500	0	0	12.000	12.000	0	0	0	0	22.500	22.500
48	**Capital expenditures**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	0	0	0	0	2.000	2.000
6	**CURATIVE HEALTH CARE FOR PREVENTION**	**4.018.500**	**4.457.500**	**0**	**0**	**356.000**	**356.000**	**0**	**0**	**0**	**0**	**4.374.500**	**4.813.500**
60	***HEALTH FOR ALL***	***4.000***	***4.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.000***	***4.000***
42	**Goods and services**	**4.000**	**4.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**4.000**
425	Contractual services	4.000	4.000	0	0	0	0	0	0	0	0	4.000	4.000
61	***HEALTH CARE OF MENTALLY ILL PEOPLE***	***40.000***	***40.000***	***0***	***0***	***25.000***	***25.000***	***0***	***0***	***0***	***0***	***65.000***	***65.000***
42	**Goods and services**	**40.000**	**40.000**	**0**	**0**	**25.000**	**25.000**	**0**	**0**	**0**	**0**	**65.000**	**65.000**
425	Contractual services	40.000	40.000	0	0	25.000	25.000	0	0	0	0	65.000	65.000
62	***HEALTH PROTECTION OF PERSONS WITH ADDICTIONS***	***73.500***	***73.500***	***0***	***0***	***11.000***	***11.000***	***0***	***0***	***0***	***0***	***84.500***	***84.500***
42	**Goods and services**	**73.500**	**73.500**	**0**	**0**	**11.000**	**11.000**	**0**	**0**	**0**	**0**	**84.500**	**84.500**
423	Materials and small inventory	50.000	50.000	0	0	0	0	0	0	0	0	50.000	50.000
425	Contractual services	23.500	23.500	0	0	11.000	11.000	0	0	0	0	34.500	34.500
63	***HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS***	***2.000***	***1.000***	***0***	***0***	***5.000***	***5.000***	***0***	***0***	***0***	***0***	***7.000***	***6.000***
42	**Goods and services**	**2.000**	**1.000**	**0**	**0**	**5.000**	**5.000**	**0**	**0**	**0**	**0**	**7.000**	**6.000**
425	Contractual services	2.000	1.000	0	0	5.000	5.000	0	0	0	0	7.000	6.000
64	***PARTICIPATION FOR INSURED CITIZENS***	***29.000***	***29.000***	***0***	***0***	***50.000***	***50.000***	***0***	***0***	***0***	***0***	***79.000***	***79.000***
42	**Goods and services**	**29.000**	**29.000**	**0**	**0**	**50.000**	**50.000**	**0**	**0**	**0**	**0**	**79.000**	**79.000**
425	Contractual services	29.000	29.000	0	0	50.000	50.000	0	0	0	0	79.000	79.000
65	***TREATMENT OF RARE DISEASES***	***300.000***	***360.000***	***0***	***0***	***220.000***	***220.000***	***0***	***0***	***0***	***0***	***520.000***	***580.000***
42	**Goods and services**	**300.000**	**360.000**	**0**	**0**	**220.000**	**220.000**	**0**	**0**	**0**	**0**	**520.000**	**580.000**
423	Materials and small inventory	300.000	360.000	0	0	220.000	220.000	0	0	0	0	520.000	580.000
66	***FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM***	***2.750.000***	***3.000.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***2.750.000***	***3.000.000***
43	**Current transfers to extra-budgetary funds**	**2.750.000**	**3.000.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.750.000**	**3.000.000**
433	Transfers to the Health Insurance Fund	2.750.000	3.000.000	0	0	0	0	0	0	0	0	2.750.000	3.000.000
67	***PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM***	***760.000***	***890.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***760.000***	***890.000***
42	**Goods and services**	**760.000**	**890.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**760.000**	**890.000**
423	Materials and small inventory	760.000	890.000	0	0	0	0	0	0	0	0	760.000	890.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
68	***HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES***	***50.000***	***50.000***	***0***	***0***	***15.000***	***15.000***	***0***	***0***	***0***	***0***	***65.000***	***65.000***
42	**Goods and services**	**50.000**	**50.000**	**0**	**0**	**15.000**	**15.000**	**0**	**0**	**0**	**0**	**65.000**	**65.000**
425	Contractual services	50.000	50.000	0	0	15.000	15.000	0	0	0	0	65.000	65.000
69	***EDUCATION OF DOCTORS AND MEDICAL PERSONNEL***	***10.000***	***10.000***	***0***	***0***	***30.000***	***30.000***	***0***	***0***	***0***	***0***	***40.000***	***40.000***
42	**Goods and services**	**10.000**	**10.000**	**0**	**0**	**30.000**	**30.000**	**0**	**0**	**0**	**0**	**40.000**	**40.000**
425	Contractual services	10.000	10.000	0	0	30.000	30.000	0	0	0	0	40.000	40.000
7	**DIRECTORATE FOR RADIATION SAFETY**	**7.524**	**7.624**	**5.250**	**5.250**	**0**	**0**	**0**	**0**	**0**	**0**	**12.774**	**12.874**
71	***DIRECTORATE FOR RADIATION SAFETY***	***7.524***	***7.624***	***5.250***	***5.250***	***0***	***0***	***0***	***0***	***0***	***0***	***12.774***	***12.874***
40	**Wages and allowances**	**5.564**	**5.664**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.564**	**5.664**
401	Wages	4.014	4.014	0	0	0	0	0	0	0	0	4.014	4.014
402	Social Security Contributions	1.550	1.550	0	0	0	0	0	0	0	0	1.550	1.550
404	Compensation	0	100	0	0	0	0	0	0	0	0	0	100
42	**Goods and services**	**1.490**	**1.490**	**3.810**	**3.810**	**0**	**0**	**0**	**0**	**0**	**0**	**5.300**	**5.300**
420	Travel and subsistence expenses	180	180	630	630	0	0	0	0	0	0	810	810
421	Utilities, heating, communication and transport	700	700	990	990	0	0	0	0	0	0	1.690	1.690
423	Materials and small inventory	180	180	360	360	0	0	0	0	0	0	540	540
424	Repair and maintenance	100	100	540	540	0	0	0	0	0	0	640	640
425	Contractual services	180	180	540	540	0	0	0	0	0	0	720	720
426	Other current expenditures	150	150	750	750	0	0	0	0	0	0	900	900
48	**Capital expenditures**	**470**	**470**	**1.440**	**1.440**	**0**	**0**	**0**	**0**	**0**	**0**	**1.910**	**1.910**
480	Purchase of equipment and machinery	270	270	540	540	0	0	0	0	0	0	810	810
481	Buildings	100	100	540	540	0	0	0	0	0	0	640	640
483	Purchase of furniture	100	100	360	360	0	0	0	0	0	0	460	460
8	**SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY**	**4.020**	**4.020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.020**	**4.020**
80	***SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY***	***4.020***	***4.020***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.020***	***4.020***
42	**Goods and services**	**4.020**	**4.020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.020**	**4.020**
425	Contractual services	4.020	4.020	0	0	0	0	0	0	0	0	4.020	4.020
9	**AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS**	**10.264**	**11.220**	**0**	**0**	**3.450**	**3.450**	**0**	**0**	**0**	**0**	**13.714**	**14.670**
90	***AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS***	***10.264***	***11.220***	***0***	***0***	***3.450***	***3.450***	***0***	***0***	***0***	***0***	***13.714***	***14.670***
40	**Wages and allowances**	**3.804**	**4.760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.804**	**4.760**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	2.604	3.368	0	0	0	0	0	0	0	0	2.604	3.368
402	Social Security Contributions	1.200	1.322	0	0	0	0	0	0	0	0	1.200	1.322
404	Compensation	0	70	0	0	0	0	0	0	0	0	0	70
42	**Goods and services**	**4.750**	**4.750**	**0**	**0**	**2.950**	**2.950**	**0**	**0**	**0**	**0**	**7.700**	**7.700**
420	Travel and subsistence expenses	600	600	0	0	500	500	0	0	0	0	1.100	1.100
421	Utilities, heating, communication and transport	600	600	0	0	400	400	0	0	0	0	1.000	1.000
423	Materials and small inventory	350	350	0	0	250	250	0	0	0	0	600	600
424	Repair and maintenance	100	100	0	0	500	500	0	0	0	0	600	600
425	Contractual services	3.000	3.000	0	0	900	900	0	0	0	0	3.900	3.900
426	Other current expenditures	100	100	0	0	400	400	0	0	0	0	500	500
48	**Capital expenditures**	**1.710**	**1.710**	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**0**	**2.210**	**2.210**
480	Purchase of equipment and machinery	200	200	0	0	200	200	0	0	0	0	400	400
481	Buildings	60	60	0	0	0	0	0	0	0	0	60	60
483	Purchase of furniture	300	300	0	0	200	200	0	0	0	0	500	500
485	Investments and nonfinancial assets	200	200	0	0	100	100	0	0	0	0	300	300
486	Purchase of vehicles	950	950	0	0	0	0	0	0	0	0	950	950
К	**PUBLIC ADMINISTRATION REFORM**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
К2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***100***	***100***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***100***	***100***
42	**Goods and services**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
425	Contractual services	100	100	0	0	0	0	0	0	0	0	100	100
М	**EU INTEGRATION**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.900**	**5.900**	**5.900**	**5.900**
МБ	***CROSS-BORDER COOPERATION***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***5.900***	***5.900***	***5.900***	***5.900***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**4.000**	**4.000**	**4.000**
420	Travel and subsistence expenses	0	0	0	0	0	0	0	0	300	300	300	300
421	Utilities, heating, communication and transport	0	0	0	0	0	0	0	0	100	100	100	100
423	Materials and small inventory	0	0	0	0	0	0	0	0	100	100	100	100
424	Repair and maintenance	0	0	0	0	0	0	0	0	50	50	50	50
425	Contractual services	0	0	0	0	0	0	0	0	3.000	3.000	3.000	3.000
426	Other current expenditures	0	0	0	0	0	0	0	0	450	450	450	450
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.900**	**1.900**	**1.900**	**1.900**
485	Investments and nonfinancial assets	0	0	0	0	0	0	0	0	1.900	1.900	1.900	1.900
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**611.230**	**0**	**611.230**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
П1	***MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***611.230***	***0***	***611.230***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**496.540**	**0**	**496.540**
420	Travel and subsistence expenses	0	0	0	0	0	0	0	0	0	15.000	0	15.000
423	Materials and small inventory	0	0	0	0	0	0	0	0	0	480.710	0	480.710
425	Contractual services	0	0	0	0	0	0	0	0	0	830	0	830
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114.690**	**0**	**114.690**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	0	95.500	0	95.500
483	Purchase of furniture	0	0	0	0	0	0	0	0	0	11.600	0	11.600
486	Purchase of vehicles	0	0	0	0	0	0	0	0	0	7.590	0	7.590

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
19002	**STATE, SANITARY AND HEALTH INSPECTORATE**	**42.868**	**43.568**	**3.600**	**3.600**	**16.060**	**16.060**	**0**	**0**	**0**	**0**	**62.528**	**63.228**
1	**INSPECTORATES**	**42.868**	**43.568**	**3.600**	**3.600**	**16.060**	**16.060**	**0**	**0**	**0**	**0**	**62.528**	**63.228**
19	INSPECTORATES	42.868	43.568	3.600	3.600	16.060	16.060	0	0	0	0	62.528	63.228
EXPENDITURES													
40	**Wages and allowances**	**42.868**	**43.568**	**0**	**0**	**100**	**80**	**0**	**0**	**0**	**0**	**42.968**	**43.648**
401	Wages	31.294	31.294	0	0	0	0	0	0	0	0	31.294	31.294
402	Social Security Contributions	11.574	11.574	0	0	0	0	0	0	0	0	11.574	11.574
404	Compensation	0	700	0	0	100	80	0	0	0	0	100	780
42	**Goods and services**	**0**	**0**	**3.600**	**3.581**	**12.450**	**12.950**	**0**	**0**	**0**	**0**	**16.050**	**16.531**
420	Travel and subsistence expenses	0	0	500	500	400	320	0	0	0	0	900	820
421	Utilities, heating, communication and transport	0	0	1.000	981	3.100	3.100	0	0	0	0	4.100	4.081
423	Materials and small inventory	0	0	0	0	1.500	2.720	0	0	0	0	1.500	2.720
424	Repair and maintenance	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
425	Contractual services	0	0	1.600	1.600	5.000	4.450	0	0	0	0	6.600	6.050
426	Other current expenditures	0	0	500	500	450	360	0	0	0	0	950	860
46	**Subsidies and Transfers**	**0**	**0**	**0**	**19**	**500**	**400**	**0**	**0**	**0**	**0**	**500**	**419**
464	Other transfers	0	0	0	0	500	400	0	0	0	0	500	400
465	Payment upon enforcement documents	0	0	0	19	0	0	0	0	0	0	0	19
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**3.010**	**2.630**	**0**	**0**	**0**	**0**	**3.010**	**2.630**
480	Purchase of equipment and machinery	0	0	0	0	1.110	1.110	0	0	0	0	1.110	1.110
483	Purchase of furniture	0	0	0	0	200	160	0	0	0	0	200	160
485	Investments and nonfinancial assets	0	0	0	0	200	160	0	0	0	0	200	160
486	Purchase of vehicles	0	0	0	0	1.500	1.200	0	0	0	0	1.500	1.200
1	**INSPECTORATES**	**42.868**	**43.568**	**3.600**	**3.600**	**16.060**	**16.060**	**0**	**0**	**0**	**0**	**62.528**	**63.228**
19	***INSPECTORATES***	***42.868***	***43.568***	***3.600***	***3.600***	***16.060***	***16.060***	***0***	***0***	***0***	***0***	***62.528***	***63.228***
40	**Wages and allowances**	**42.868**	**43.568**	**0**	**0**	**100**	**80**	**0**	**0**	**0**	**0**	**42.968**	**43.648**
401	Wages	31.294	31.294	0	0	0	0	0	0	0	0	31.294	31.294
402	Social Security Contributions	11.574	11.574	0	0	0	0	0	0	0	0	11.574	11.574

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
404	Compensation	0	700	0	0	100	80	0	0	0	0	100	780
42	**Goods and services**	**0**	**0**	**3.600**	**3.581**	**12.450**	**12.950**	**0**	**0**	**0**	**0**	**16.050**	**16.531**
420	Travel and subsistence expenses	0	0	500	500	400	320	0	0	0	0	900	820
421	Utilities, heating, communication and transport	0	0	1.000	981	3.100	3.100	0	0	0	0	4.100	4.081
423	Materials and small inventory	0	0	0	0	1.500	2.720	0	0	0	0	1.500	2.720
424	Repair and maintenance	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
425	Contractual services	0	0	1.600	1.600	5.000	4.450	0	0	0	0	6.600	6.050
426	Other current expenditures	0	0	500	500	450	360	0	0	0	0	950	860
46	**Subsidies and Transfers**	**0**	**0**	**0**	**19**	**500**	**400**	**0**	**0**	**0**	**0**	**500**	**419**
464	Other transfers	0	0	0	0	500	400	0	0	0	0	500	400
465	Payment upon enforcement documents	0	0	0	19	0	0	0	0	0	0	0	19
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**3.010**	**2.630**	**0**	**0**	**0**	**0**	**3.010**	**2.630**
480	Purchase of equipment and machinery	0	0	0	0	1.110	1.110	0	0	0	0	1.110	1.110
483	Purchase of furniture	0	0	0	0	200	160	0	0	0	0	200	160
485	Investments and nonfinancial assets	0	0	0	0	200	160	0	0	0	0	200	160
486	Purchase of vehicles	0	0	0	0	1.500	1.200	0	0	0	0	1.500	1.200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
19101	**MINISTRY OF LOCAL SELF GOVERNMENT**	**130.055**	**118.135**	**0**	**0**	**0**	**0**	**0**	**0**	**150.448**	**150.448**	**280.503**	**268.583**
1	**ADMINISTRATION**	**42.967**	**43.547**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42.967**	**43.547**
10	ADMINISTRATION	42.967	43.547	0	0	0	0	0	0	0	0	42.967	43.547
4	**ACTIVITIES RELATED TO DECENTRALIZATION**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
40	ACTIVITIES RELATED TO DECENTRALIZATION	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
M	**EU INTEGRATION**	**73.807**	**61.307**	**0**	**0**	**0**	**0**	**0**	**0**	**36.083**	**36.083**	**109.890**	**97.390**
МБ	CROSS-BORDER COOPERATION	61.407	61.307	0	0	0	0	0	0	36.083	36.083	97.490	97.390
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2	12.400	0	0	0	0	0	0	0	0	0	12.400	0
O	**REGIONAL DEVELOPMENT**	**10.281**	**10.281**	**0**	**0**	**0**	**0**	**0**	**0**	**114.365**	**114.365**	**124.646**	**124.646**
OA	BALANCED REGIONAL DEVELOPMENT	10.281	10.281	0	0	0	0	0	0	114.365	114.365	124.646	124.646
EXPENDITURES													
40	**Wages and allowances**	**31.855**	**33.435**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31.855**	**33.435**
401	Wages	23.263	23.993	0	0	0	0	0	0	0	0	23.263	23.993
402	Social Security Contributions	8.592	8.862	0	0	0	0	0	0	0	0	8.592	8.862
404	Compensation	0	580	0	0	0	0	0	0	0	0	0	580
42	**Goods and services**	**12.000**	**10.900**	**0**	**0**	**0**	**0**	**0**	**0**	**49.628**	**49.628**	**61.628**	**60.528**
420	Travel and subsistence expenses	1.097	747	0	0	0	0	0	0	4.620	4.620	5.717	5.367
421	Utilities, heating, communication and transport	3.230	3.230	0	0	0	0	0	0	1.909	1.909	5.139	5.139
423	Materials and small inventory	300	300	0	0	0	0	0	0	1.532	1.532	1.832	1.832
424	Repair and maintenance	1.500	1.200	0	0	0	0	0	0	861	861	2.361	2.061
425	Contractual services	4.900	4.900	0	0	0	0	0	0	34.496	34.496	39.396	39.396
426	Other current expenditures	973	523	0	0	0	0	0	0	6.210	6.210	7.183	6.733
46	**Subsidies and Transfers**	**85.400**	**73.000**	**0**	**0**	**0**	**0**	**0**	**0**	**94.800**	**94.800**	**180.200**	**167.800**
464	Other transfers	85.400	73.000	0	0	0	0	0	0	94.800	94.800	180.200	167.800
48	**Capital expenditures**	**800**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**6.020**	**6.020**	**6.820**	**6.820**
480	Purchase of equipment and machinery	200	200	0	0	0	0	0	0	3.300	3.300	3.500	3.500
481	Buildings	400	400	0	0	0	0	0	0	0	0	400	400
483	Purchase of furniture	200	200	0	0	0	0	0	0	720	720	920	920

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
485	Investments and nonfinancial assets	0	0	0	0	0	0	0	0	2.000	2.000	2.000	2.000
1	**ADMINISTRATION**	**42.967**	**43.547**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42.967**	**43.547**
10	***ADMINISTRATION***	***42.967***	***43.547***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***42.967***	***43.547***
40	**Wages and allowances**	**31.855**	**33.435**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31.855**	**33.435**
401	Wages	23.263	23.993	0	0	0	0	0	0	0	0	23.263	23.993
402	Social Security Contributions	8.592	8.862	0	0	0	0	0	0	0	0	8.592	8.862
404	Compensation	0	580	0	0	0	0	0	0	0	0	0	580
42	**Goods and services**	**10.192**	**9.192**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.192**	**9.192**
420	Travel and subsistence expenses	800	550	0	0	0	0	0	0	0	0	800	550
421	Utilities, heating, communication and transport	3.192	3.192	0	0	0	0	0	0	0	0	3.192	3.192
423	Materials and small inventory	300	300	0	0	0	0	0	0	0	0	300	300
424	Repair and maintenance	1.500	1.200	0	0	0	0	0	0	0	0	1.500	1.200
425	Contractual services	3.500	3.500	0	0	0	0	0	0	0	0	3.500	3.500
426	Other current expenditures	900	450	0	0	0	0	0	0	0	0	900	450
46	**Subsidies and Transfers**	**120**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120**	**120**
464	Other transfers	120	120	0	0	0	0	0	0	0	0	120	120
48	**Capital expenditures**	**800**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**	**800**
480	Purchase of equipment and machinery	200	200	0	0	0	0	0	0	0	0	200	200
481	Buildings	400	400	0	0	0	0	0	0	0	0	400	400
483	Purchase of furniture	200	200	0	0	0	0	0	0	0	0	200	200
4	**ACTIVITIES RELATED TO DECENTRALIZATION**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
40	***ACTIVITIES RELATED TO DECENTRALIZATION***	***3.000***	***3.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***3.000***	***3.000***
46	**Subsidies and Transfers**	**3.000**	**3.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**
464	Other transfers	3.000	3.000	0	0	0	0	0	0	0	0	3.000	3.000
M	**EU INTEGRATION**	**73.807**	**61.307**	**0**	**0**	**0**	**0**	**0**	**0**	**36.083**	**36.083**	**109.890**	**97.390**
МБ	***CROSS-BORDER COOPERATION***	***61.407***	***61.307***	***0***	***0***	***0***	***0***	***0***	***0***	***36.083***	***36.083***	***97.490***	***97.390***
42	**Goods and services**	**1.407**	**1.307**	**0**	**0**	**0**	**0**	**0**	**0**	**30.263**	**30.263**	**31.670**	**31.570**
420	Travel and subsistence expenses	297	197	0	0	0	0	0	0	3.620	3.620	3.917	3.817
421	Utilities, heating, communication and transport	38	38	0	0	0	0	0	0	1.409	1.409	1.447	1.447
423	Materials and small inventory	0	0	0	0	0	0	0	0	772	772	772	772
424	Repair and maintenance	0	0	0	0	0	0	0	0	656	656	656	656

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	999	999	0	0	0	0	0	0	20.596	20.596	21.595	21.595
426	Other current expenditures	73	73	0	0	0	0	0	0	3.210	3.210	3.283	3.283
46	**Subsidies and Transfers**	**60.000**	**60.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60.000**	**60.000**
464	Other transfers	60.000	60.000	0	0	0	0	0	0	0	0	60.000	60.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.820**	**5.820**	**5.820**	**5.820**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	3.200	3.200	3.200	3.200
483	Purchase of furniture	0	0	0	0	0	0	0	0	620	620	620	620
485	Investments and nonfinancial assets	0	0	0	0	0	0	0	0	2.000	2.000	2.000	2.000
ME	***INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2***	***12.400***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.400***	***0***
46	**Subsidies and Transfers**	**12.400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.400**	**0**
464	Other transfers	12.400	0	0	0	0	0	0	0	0	0	12.400	0
O	**REGIONAL DEVELOPMENT**	**10.281**	**10.281**	**0**	**0**	**0**	**0**	**0**	**0**	**114.365**	**114.365**	**124.646**	**124.646**
OA	***BALANCED REGIONAL DEVELOPMENT***	***10.281***	***10.281***	***0***	***0***	***0***	***0***	***0***	***0***	***114.365***	***114.365***	***124.646***	***124.646***
42	**Goods and services**	**401**	**401**	**0**	**0**	**0**	**0**	**0**	**0**	**19.365**	**19.365**	**19.766**	**19.766**
420	Travel and subsistence expenses	0	0	0	0	0	0	0	0	1.000	1.000	1.000	1.000
421	Utilities, heating, communication and transport	0	0	0	0	0	0	0	0	500	500	500	500
423	Materials and small inventory	0	0	0	0	0	0	0	0	760	760	760	760
424	Repair and maintenance	0	0	0	0	0	0	0	0	205	205	205	205
425	Contractual services	401	401	0	0	0	0	0	0	13.900	13.900	14.301	14.301
426	Other current expenditures	0	0	0	0	0	0	0	0	3.000	3.000	3.000	3.000
46	**Subsidies and Transfers**	**9.880**	**9.880**	**0**	**0**	**0**	**0**	**0**	**0**	**94.800**	**94.800**	**104.680**	**104.680**
464	Other transfers	9.880	9.880	0	0	0	0	0	0	94.800	94.800	104.680	104.680
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**	**200**	**200**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	100	100	100	100
483	Purchase of furniture	0	0	0	0	0	0	0	0	100	100	100	100

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
19102	**STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT**	**10.575**	**10.626**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.575**	**10.626**
1	**INSPECTORATES**	**10.575**	**10.626**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.575**	**10.626**
19	INSPECTORATES	10.575	10.626	0	0	0	0	0	0	0	0	10.575	10.626
EXPENDITURES													
40	**Wages and allowances**	**6.780**	**6.910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.780**	**6.910**
401	Wages	4.930	4.930	0	0	0	0	0	0	0	0	4.930	4.930
402	Social Security Contributions	1.850	1.850	0	0	0	0	0	0	0	0	1.850	1.850
404	Compensation	0	130	0	0	0	0	0	0	0	0	0	130
42	**Goods and services**	**3.600**	**3.540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.600**	**3.540**
420	Travel and subsistence expenses	120	108	0	0	0	0	0	0	0	0	120	108
421	Utilities, heating, communication and transport	900	900	0	0	0	0	0	0	0	0	900	900
423	Materials and small inventory	200	180	0	0	0	0	0	0	0	0	200	180
424	Repair and maintenance	250	250	0	0	0	0	0	0	0	0	250	250
425	Contractual services	1.850	1.850	0	0	0	0	0	0	0	0	1.850	1.850
426	Other current expenditures	280	252	0	0	0	0	0	0	0	0	280	252
46	**Subsidies and Transfers**	**45**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**41**
464	Other transfers	45	41	0	0	0	0	0	0	0	0	45	41
48	**Capital expenditures**	**150**	**135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**135**
480	Purchase of equipment and machinery	150	135	0	0	0	0	0	0	0	0	150	135
1	**INSPECTORATES**	**10.575**	**10.626**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.575**	**10.626**
19	***INSPECTORATES***	***10.575***	***10.626***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***10.575***	***10.626***
40	**Wages and allowances**	**6.780**	**6.910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6.780**	**6.910**
401	Wages	4.930	4.930	0	0	0	0	0	0	0	0	4.930	4.930
402	Social Security Contributions	1.850	1.850	0	0	0	0	0	0	0	0	1.850	1.850
404	Compensation	0	130	0	0	0	0	0	0	0	0	0	130
42	**Goods and services**	**3.600**	**3.540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.600**	**3.540**
420	Travel and subsistence expenses	120	108	0	0	0	0	0	0	0	0	120	108
421	Utilities, heating, communication and transport	900	900	0	0	0	0	0	0	0	0	900	900

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	200	180	0	0	0	0	0	0	0	0	200	180
424	Repair and maintenance	250	250	0	0	0	0	0	0	0	0	250	250
425	Contractual services	1.850	1.850	0	0	0	0	0	0	0	0	1.850	1.850
426	Other current expenditures	280	252	0	0	0	0	0	0	0	0	280	252
46	**Subsidies and Transfers**	**45**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**41**
464	Other transfers	45	41	0	0	0	0	0	0	0	0	45	41
48	**Capital expenditures**	**150**	**135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**135**
480	Purchase of equipment and machinery	150	135	0	0	0	0	0	0	0	0	150	135

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
19201	**IMMIGRATION AGENCY**	**18.560**	**19.070**	**0**	**0**	**60**	**60**	**0**	**0**	**0**	**0**	**18.620**	**19.130**
2	**AGENCY OF EMIGRATION**	**18.560**	**19.070**	**0**	**0**	**60**	**60**	**0**	**0**	**0**	**0**	**18.620**	**19.130**
20	AGENCY OF EMIGRATION	18.560	19.070	0	0	60	60	0	0	0	0	18.620	19.130
EXPENDITURES													
40	**Wages and allowances**	**11.440**	**12.640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.440**	**12.640**
401	Wages	8.364	9.081	0	0	0	0	0	0	0	0	8.364	9.081
402	Social Security Contributions	3.076	3.359	0	0	0	0	0	0	0	0	3.076	3.359
404	Compensation	0	200	0	0	0	0	0	0	0	0	0	200
42	**Goods and services**	**6.970**	**6.180**	**0**	**0**	**60**	**60**	**0**	**0**	**0**	**0**	**7.030**	**6.240**
420	Travel and subsistence expenses	250	100	0	0	0	0	0	0	0	0	250	100
421	Utilities, heating, communication and transport	1.620	1.530	0	0	0	0	0	0	0	0	1.620	1.530
423	Materials and small inventory	350	350	0	0	0	0	0	0	0	0	350	350
424	Repair and maintenance	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	3.100	3.100	0	0	0	0	0	0	0	0	3.100	3.100
426	Other current expenditures	1.450	900	0	0	60	60	0	0	0	0	1.510	960
48	**Capital expenditures**	**150**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**250**
480	Purchase of equipment and machinery	150	250	0	0	0	0	0	0	0	0	150	250
2	**AGENCY OF EMIGRATION**	**18.560**	**19.070**	**0**	**0**	**60**	**60**	**0**	**0**	**0**	**0**	**18.620**	**19.130**
20	***AGENCY OF EMIGRATION***	***18.560***	***19.070***	***0***	***0***	***60***	***60***	***0***	***0***	***0***	***0***	***18.620***	***19.130***
40	**Wages and allowances**	**11.440**	**12.640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11.440**	**12.640**
401	Wages	8.364	9.081	0	0	0	0	0	0	0	0	8.364	9.081
402	Social Security Contributions	3.076	3.359	0	0	0	0	0	0	0	0	3.076	3.359
404	Compensation	0	200	0	0	0	0	0	0	0	0	0	200
42	**Goods and services**	**6.970**	**6.180**	**0**	**0**	**60**	**60**	**0**	**0**	**0**	**0**	**7.030**	**6.240**
420	Travel and subsistence expenses	250	100	0	0	0	0	0	0	0	0	250	100
421	Utilities, heating, communication and transport	1.620	1.530	0	0	0	0	0	0	0	0	1.620	1.530
423	Materials and small inventory	350	350	0	0	0	0	0	0	0	0	350	350
424	Repair and maintenance	200	200	0	0	0	0	0	0	0	0	200	200

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
425	Contractual services	3.100	3.100	0	0	0	0	0	0	0	0	3.100	3.100
426	Other current expenditures	1.450	900	0	0	60	60	0	0	0	0	1.510	960
48	**Capital expenditures**	**150**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**250**
480	Purchase of equipment and machinery	150	250	0	0	0	0	0	0	0	0	150	250

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
19302	**AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION**	**13.480**	**13.423**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**16.480**	**16.423**
2	**FREE ACCESS TO INFORMATION**	**13.480**	**13.423**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**16.480**	**16.423**
20	FREE ACCESS TO INFORMATION	13.480	13.423	0	0	0	0	0	0	3.000	3.000	16.480	16.423
EXPENDITURES													
40	**Wages and allowances**	**10.800**	**11.010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.800**	**11.010**
401	Wages	7.884	7.884	0	0	0	0	0	0	0	0	7.884	7.884
402	Social Security Contributions	2.916	2.916	0	0	0	0	0	0	0	0	2.916	2.916
404	Compensation	0	210	0	0	0	0	0	0	0	0	0	210
42	**Goods and services**	**2.470**	**2.263**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.470**	**2.263**
420	Travel and subsistence expenses	50	25	0	0	0	0	0	0	0	0	50	25
421	Utilities, heating, communication and transport	1.800	1.618	0	0	0	0	0	0	0	0	1.800	1.618
423	Materials and small inventory	100	100	0	0	0	0	0	0	0	0	100	100
424	Repair and maintenance	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	250	250	0	0	0	0	0	0	0	0	250	250
426	Other current expenditures	70	70	0	0	0	0	0	0	0	0	70	70
46	**Subsidies and Transfers**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**0**
464	Other transfers	60	0	0	0	0	0	0	0	0	0	60	0
48	**Capital expenditures**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**3.150**	**3.150**
480	Purchase of equipment and machinery	150	150	0	0	0	0	0	0	0	0	150	150
481	Buildings	0	0	0	0	0	0	0	0	1.600	2.600	1.600	2.600
483	Purchase of furniture	0	0	0	0	0	0	0	0	400	400	400	400
486	Purchase of vehicles	0	0	0	0	0	0	0	0	1.000	0	1.000	0
2	**FREE ACCESS TO INFORMATION**	**13.480**	**13.423**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**16.480**	**16.423**
20	***FREE ACCESS TO INFORMATION***	***13.480***	***13.423***	***0***	***0***	***0***	***0***	***0***	***0***	***3.000***	***3.000***	***16.480***	***16.423***
40	**Wages and allowances**	**10.800**	**11.010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.800**	**11.010**
401	Wages	7.884	7.884	0	0	0	0	0	0	0	0	7.884	7.884
402	Social Security Contributions	2.916	2.916	0	0	0	0	0	0	0	0	2.916	2.916
404	Compensation	0	210	0	0	0	0	0	0	0	0	0	210

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**2.470**	**2.263**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.470**	**2.263**
420	Travel and subsistence expenses	50	25	0	0	0	0	0	0	0	0	50	25
421	Utilities, heating, communication and transport	1.800	1.618	0	0	0	0	0	0	0	0	1.800	1.618
423	Materials and small inventory	100	100	0	0	0	0	0	0	0	0	100	100
424	Repair and maintenance	200	200	0	0	0	0	0	0	0	0	200	200
425	Contractual services	250	250	0	0	0	0	0	0	0	0	250	250
426	Other current expenditures	70	70	0	0	0	0	0	0	0	0	70	70
46	**Subsidies and Transfers**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**0**
464	Other transfers	60	0	0	0	0	0	0	0	0	0	60	0
48	**Capital expenditures**	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**3.000**	**3.150**	**3.150**
480	Purchase of equipment and machinery	150	150	0	0	0	0	0	0	0	0	150	150
481	Buildings	0	0	0	0	0	0	0	0	1.600	2.600	1.600	2.600
483	Purchase of furniture	0	0	0	0	0	0	0	0	400	400	400	400
486	Purchase of vehicles	0	0	0	0	0	0	0	0	1.000	0	1.000	0

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
20001	**COMMISION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS**	**12.865**	**11.588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.865**	**11.588**
2	**COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS**	**12.865**	**11.588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.865**	**11.588**
20	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	12.865	11.588	0	0	0	0	0	0	0	0	12.865	11.588
EXPENDITURES													
40	**Wages and allowances**	**8.595**	**7.745**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.595**	**7.745**
401	Wages	6.275	5.544	0	0	0	0	0	0	0	0	6.275	5.544
402	Social Security Contributions	2.320	2.051	0	0	0	0	0	0	0	0	2.320	2.051
404	Compensation	0	150	0	0	0	0	0	0	0	0	0	150
42	**Goods and services**	**2.790**	**2.511**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.790**	**2.511**
420	Travel and subsistence expenses	630	567	0	0	0	0	0	0	0	0	630	567
421	Utilities, heating, communication and transport	855	769	0	0	0	0	0	0	0	0	855	769
423	Materials and small inventory	135	122	0	0	0	0	0	0	0	0	135	122
424	Repair and maintenance	162	145	0	0	0	0	0	0	0	0	162	145
425	Contractual services	810	729	0	0	0	0	0	0	0	0	810	729
426	Other current expenditures	198	179	0	0	0	0	0	0	0	0	198	179
46	**Subsidies and Transfers**	**1.450**	**1.305**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.450**	**1.305**
464	Other transfers	1.450	1.305	0	0	0	0	0	0	0	0	1.450	1.305
48	**Capital expenditures**	**30**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**27**
480	Purchase of equipment and machinery	30	27	0	0	0	0	0	0	0	0	30	27
2	**COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS**	**12.865**	**11.588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.865**	**11.588**
20	***COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS***	***12.865***	***11.588***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***12.865***	***11.588***
40	**Wages and allowances**	**8.595**	**7.745**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8.595**	**7.745**
401	Wages	6.275	5.544	0	0	0	0	0	0	0	0	6.275	5.544
402	Social Security Contributions	2.320	2.051	0	0	0	0	0	0	0	0	2.320	2.051
404	Compensation	0	150	0	0	0	0	0	0	0	0	0	150
42	**Goods and services**	**2.790**	**2.511**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.790**	**2.511**
420	Travel and subsistence expenses	630	567	0	0	0	0	0	0	0	0	630	567
421	Utilities, heating, communication and transport	855	769	0	0	0	0	0	0	0	0	855	769

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
423	Materials and small inventory	135	122	0	0	0	0	0	0	0	0	135	122
424	Repair and maintenance	162	145	0	0	0	0	0	0	0	0	162	145
425	Contractual services	810	729	0	0	0	0	0	0	0	0	810	729
426	Other current expenditures	198	179	0	0	0	0	0	0	0	0	198	179
46	**Subsidies and Transfers**	**1.450**	**1.305**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.450**	**1.305**
464	Other transfers	1.450	1.305	0	0	0	0	0	0	0	0	1.450	1.305
48	**Capital expenditures**	**30**	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**27**
480	Purchase of equipment and machinery	30	27	0	0	0	0	0	0	0	0	30	27

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
21001	**AGENCY FOR REAL-ESTATE**	**200.000**	**208.500**	**0**	**0**	**440.000**	**440.000**	**0**	**0**	**0**	**0**	**640.000**	**648.500**
1	**ADMINISTRATION**	**20.000**	**20.000**	**0**	**0**	**11.000**	**9.000**	**0**	**0**	**0**	**0**	**31.000**	**29.000**
10	ADMINISTRATION	20.000	20.000	0	0	11.000	9.000	0	0	0	0	31.000	29.000
2	**PROGRAM FOR REAL ESTATE CADASTRE**	**180.000**	**188.500**	**0**	**0**	**378.300**	**380.300**	**0**	**0**	**0**	**0**	**558.300**	**568.800**
20	PROGRAM FOR REAL ESTATE CADASTRE	180.000	188.500	0	0	267.300	272.700	0	0	0	0	447.300	461.200
22	BASIC GEODESY AND CARTOGRAPHY	0	0	0	0	10.000	10.000	0	0	0	0	10.000	10.000
23	PROMOTION AND TECHNICAL DEVELOPMENT	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000
2A	GEODETIC CADASTRAL INFORMATION SYSTEM	0	0	0	0	100.000	96.600	0	0	0	0	100.000	96.600
3	**REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE**	**0**	**0**	**0**	**0**	**49.700**	**49.700**	**0**	**0**	**0**	**0**	**49.700**	**49.700**
3A	REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE	0	0	0	0	49.700	49.700	0	0	0	0	49.700	49.700
K	**PUBLIC ADMINISTRATION REFORM**	**0**	**0**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000
EXPENDITURES													
40	**Wages and allowances**	**200.000**	**208.500**	**0**	**0**	**175.000**	**175.000**	**0**	**0**	**0**	**0**	**375.000**	**383.500**
401	Wages	200.000	200.000	0	0	65.000	65.000	0	0	0	0	265.000	265.000
402	Social Security Contributions	0	0	0	0	110.000	110.000	0	0	0	0	110.000	110.000
404	Compensation	0	8.500	0	0	0	0	0	0	0	0	0	8.500
42	**Goods and services**	**0**	**0**	**0**	**0**	**174.500**	**171.925**	**0**	**0**	**0**	**0**	**174.500**	**171.925**
420	Travel and subsistence expenses	0	0	0	0	2.500	2.500	0	0	0	0	2.500	2.500
421	Utilities, heating, communication and transport	0	0	0	0	50.000	48.000	0	0	0	0	50.000	48.000
423	Materials and small inventory	0	0	0	0	4.500	4.500	0	0	0	0	4.500	4.500
424	Repair and maintenance	0	0	0	0	83.000	79.500	0	0	0	0	83.000	79.500
425	Contractual services	0	0	0	0	29.000	29.000	0	0	0	0	29.000	29.000
426	Other current expenditures	0	0	0	0	5.500	8.425	0	0	0	0	5.500	8.425
45	**Interest payments**	**0**	**0**	**0**	**0**	**370**	**370**	**0**	**0**	**0**	**0**	**370**	**370**
451	Interest payments to non-resident creditors	0	0	0	0	370	370	0	0	0	0	370	370
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**3.300**	**3.475**	**0**	**0**	**0**	**0**	**3.300**	**3.475**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
464	Other transfers	0	0	0	0	3.300	3.146	0	0	0	0	3.300	3.146
465	Payment upon enforcement documents	0	0	0	0	0	329	0	0	0	0	0	329
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**37.500**	**39.900**	**0**	**0**	**0**	**0**	**37.500**	**39.900**
480	Purchase of equipment and machinery	0	0	0	0	13.500	15.900	0	0	0	0	13.500	15.900
485	Investments and nonfinancial assets	0	0	0	0	24.000	24.000	0	0	0	0	24.000	24.000
49	**Repayment of principal**	**0**	**0**	**0**	**0**	**49.330**	**49.330**	**0**	**0**	**0**	**0**	**49.330**	**49.330**
491	Repayment of principal to non-resident creditors	0	0	0	0	49.330	49.330	0	0	0	0	49.330	49.330
1	**ADMINISTRATION**	**20.000**	**20.000**	**0**	**0**	**11.000**	**9.000**	**0**	**0**	**0**	**0**	**31.000**	**29.000**
10	***ADMINISTRATION***	***20.000***	***20.000***	***0***	***0***	***11.000***	***9.000***	***0***	***0***	***0***	***0***	***31.000***	***29.000***
40	**Wages and allowances**	**20.000**	**20.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20.000**	**20.000**
401	Wages	20.000	20.000	0	0	0	0	0	0	0	0	20.000	20.000
42	**Goods and services**	**0**	**0**	**0**	**0**	**11.000**	**9.000**	**0**	**0**	**0**	**0**	**11.000**	**9.000**
420	Travel and subsistence expenses	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000
421	Utilities, heating, communication and transport	0	0	0	0	10.000	8.000	0	0	0	0	10.000	8.000
2	**PROGRAM FOR REAL ESTATE CADASTRE**	**180.000**	**188.500**	**0**	**0**	**378.300**	**380.300**	**0**	**0**	**0**	**0**	**558.300**	**568.800**
20	***PROGRAM FOR REAL ESTATE CADASTRE***	***180.000***	***188.500***	***0***	***0***	***267.300***	***272.700***	***0***	***0***	***0***	***0***	***447.300***	***461.200***
40	**Wages and allowances**	**180.000**	**188.500**	**0**	**0**	**175.000**	**175.000**	**0**	**0**	**0**	**0**	**355.000**	**363.500**
401	Wages	180.000	180.000	0	0	65.000	65.000	0	0	0	0	245.000	245.000
402	Social Security Contributions	0	0	0	0	110.000	110.000	0	0	0	0	110.000	110.000
404	Compensation	0	8.500	0	0	0	0	0	0	0	0	0	8.500
42	**Goods and services**	**0**	**0**	**0**	**0**	**87.500**	**90.325**	**0**	**0**	**0**	**0**	**87.500**	**90.325**
420	Travel and subsistence expenses	0	0	0	0	1.500	1.500	0	0	0	0	1.500	1.500
421	Utilities, heating, communication and transport	0	0	0	0	30.000	30.000	0	0	0	0	30.000	30.000
423	Materials and small inventory	0	0	0	0	4.500	4.500	0	0	0	0	4.500	4.500
424	Repair and maintenance	0	0	0	0	25.000	24.900	0	0	0	0	25.000	24.900
425	Contractual services	0	0	0	0	23.000	23.000	0	0	0	0	23.000	23.000
426	Other current expenditures	0	0	0	0	3.500	6.425	0	0	0	0	3.500	6.425
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**3.300**	**3.475**	**0**	**0**	**0**	**0**	**3.300**	**3.475**
464	Other transfers	0	0	0	0	3.300	3.146	0	0	0	0	3.300	3.146
465	Payment upon enforcement documents	0	0	0	0	0	329	0	0	0	0	0	329
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**1.500**	**3.900**	**0**	**0**	**0**	**0**	**1.500**	**3.900**
480	Purchase of equipment and machinery	0	0	0	0	1.500	3.900	0	0	0	0	1.500	3.900

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
22	***BASIC GEODESY AND CARTOGRAPHY***	***0***	***0***	***0***	***0***	***10.000***	***10.000***	***0***	***0***	***0***	***0***	***10.000***	***10.000***
42	**Goods and services**	**0**	**0**	**0**	**0**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**8.000**	**8.000**
424	Repair and maintenance	0	0	0	0	5.000	5.000	0	0	0	0	5.000	5.000
425	Contractual services	0	0	0	0	3.000	3.000	0	0	0	0	3.000	3.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**2.000**	**2.000**
480	Purchase of equipment and machinery	0	0	0	0	2.000	2.000	0	0	0	0	2.000	2.000
23	***PROMOTION AND TECHNICAL DEVELOPMENT***	***0***	***0***	***0***	***0***	***1.000***	***1.000***	***0***	***0***	***0***	***0***	***1.000***	***1.000***
42	**Goods and services**	**0**	**0**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
426	Other current expenditures	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000
2A	***GEODETIC CADASTRAL INFORMATION SYSTEM***	***0***	***0***	***0***	***0***	***100.000***	***96.600***	***0***	***0***	***0***	***0***	***100.000***	***96.600***
42	**Goods and services**	**0**	**0**	**0**	**0**	**66.000**	**62.600**	**0**	**0**	**0**	**0**	**66.000**	**62.600**
421	Utilities, heating, communication and transport	0	0	0	0	10.000	10.000	0	0	0	0	10.000	10.000
424	Repair and maintenance	0	0	0	0	53.000	49.600	0	0	0	0	53.000	49.600
425	Contractual services	0	0	0	0	3.000	3.000	0	0	0	0	3.000	3.000
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**34.000**	**34.000**	**0**	**0**	**0**	**0**	**34.000**	**34.000**
480	Purchase of equipment and machinery	0	0	0	0	10.000	10.000	0	0	0	0	10.000	10.000
485	Investments and nonfinancial assets	0	0	0	0	24.000	24.000	0	0	0	0	24.000	24.000
3	**REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE**	**0**	**0**	**0**	**0**	**49.700**	**49.700**	**0**	**0**	**0**	**0**	**49.700**	**49.700**
3A	***REFORM OF THE CADASTRE AND REGISTRATION OF REAL ESTATE***	***0***	***0***	***0***	***0***	***49.700***	***49.700***	***0***	***0***	***0***	***0***	***49.700***	***49.700***
45	**Interest payments**	**0**	**0**	**0**	**0**	**370**	**370**	**0**	**0**	**0**	**0**	**370**	**370**
451	Interest payments to non-resident creditors	0	0	0	0	370	370	0	0	0	0	370	370
49	**Repayment of principal**	**0**	**0**	**0**	**0**	**49.330**	**49.330**	**0**	**0**	**0**	**0**	**49.330**	**49.330**
491	Repayment of principal to non-resident creditors	0	0	0	0	49.330	49.330	0	0	0	0	49.330	49.330
K	**PUBLIC ADMINISTRATION REFORM**	**0**	**0**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
K2	***PROFESSIONAL TRAINING AND DEVELOPMENT***	***0***	***0***	***0***	***0***	***1.000***	***1.000***	***0***	***0***	***0***	***0***	***1.000***	***1.000***
42	**Goods and services**	**0**	**0**	**0**	**0**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**1.000**	**1.000**
426	Other current expenditures	0	0	0	0	1.000	1.000	0	0	0	0	1.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
22001	**STATE STATISTICAL OFFICE**	**434.305**	**523.785**	**375**	**375**	**700**	**700**	**0**	**0**	**54.815**	**54.815**	**490.195**	**579.675**
1	**ADMINISTRATION**	**4.384**	**5.764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.384**	**5.764**
10	ADMINISTRATION	4.384	5.764	0	0	0	0	0	0	0	0	4.384	5.764
2	**STATISTICAL RESEARCH**	**163.000**	**158.000**	**375**	**375**	**700**	**700**	**0**	**0**	**17.800**	**17.800**	**181.875**	**176.875**
20	STATISTICAL RESEARCH	163.000	158.000	375	375	700	700	0	0	17.800	17.800	181.875	176.875
3	**PROGRAM ON CENSUS**	**265.710**	**359.210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**265.710**	**359.210**
30	PROGRAM ON CENSUS	265.710	359.210	0	0	0	0	0	0	0	0	265.710	359.210
M	**EU INTEGRATION**	**1.211**	**811**	**0**	**0**	**0**	**0**	**0**	**0**	**37.015**	**37.015**	**38.226**	**37.826**
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.211	811	0	0	0	0	0	0	37.015	37.015	38.226	37.826
EXPENDITURES													
40	**Wages and allowances**	**123.369**	**121.749**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**123.369**	**121.749**
401	Wages	88.864	86.364	0	0	0	0	0	0	0	0	88.864	86.364
402	Social Security Contributions	33.056	31.556	0	0	0	0	0	0	0	0	33.056	31.556
404	Compensation	1.449	3.829	0	0	0	0	0	0	0	0	1.449	3.829
42	**Goods and services**	**302.216**	**393.316**	**375**	**375**	**700**	**700**	**0**	**0**	**45.165**	**45.165**	**348.456**	**439.556**
420	Travel and subsistence expenses	43.000	47.900	100	100	150	150	0	0	18.150	18.150	61.400	66.300
421	Utilities, heating, communication and transport	17.962	17.962	0	0	25	25	0	0	800	800	18.787	18.787
423	Materials and small inventory	5.400	7.190	50	50	25	25	0	0	550	550	6.025	7.815
424	Repair and maintenance	5.900	4.900	0	0	25	25	0	0	200	200	6.125	5.125
425	Contractual services	212.474	295.884	175	175	450	450	0	0	24.465	24.465	237.564	320.974
426	Other current expenditures	17.480	19.480	50	50	25	25	0	0	1.000	1.000	18.555	20.555
46	**Subsidies and Transfers**	**360**	**360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360**	**360**
464	Other transfers	360	360	0	0	0	0	0	0	0	0	360	360
48	**Capital expenditures**	**8.360**	**8.360**	**0**	**0**	**0**	**0**	**0**	**0**	**9.650**	**9.650**	**18.010**	**18.010**
480	Purchase of equipment and machinery	1.000	1.000	0	0	0	0	0	0	1.350	1.350	2.350	2.350
481	Buildings	0	0	0	0	0	0	0	0	7.000	7.000	7.000	7.000
483	Purchase of furniture	0	0	0	0	0	0	0	0	500	500	500	500
485	Investments and nonfinancial assets	7.360	7.360	0	0	0	0	0	0	800	800	8.160	8.160

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
1	**ADMINISTRATION**	**4.384**	**5.764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.384**	**5.764**
10	***ADMINISTRATION***	***4.384***	***5.764***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***4.384***	***5.764***
40	**Wages and allowances**	**1.449**	**3.829**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.449**	**3.829**
404	Compensation	1.449	3.829	0	0	0	0	0	0	0	0	1.449	3.829
42	**Goods and services**	**2.935**	**1.935**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.935**	**1.935**
420	Travel and subsistence expenses	2.475	1.475	0	0	0	0	0	0	0	0	2.475	1.475
421	Utilities, heating, communication and transport	143	143	0	0	0	0	0	0	0	0	143	143
423	Materials and small inventory	72	72	0	0	0	0	0	0	0	0	72	72
424	Repair and maintenance	30	30	0	0	0	0	0	0	0	0	30	30
425	Contractual services	75	75	0	0	0	0	0	0	0	0	75	75
426	Other current expenditures	140	140	0	0	0	0	0	0	0	0	140	140
2	**STATISTICAL RESEARCH**	**163.000**	**158.000**	**375**	**375**	**700**	**700**	**0**	**0**	**17.800**	**17.800**	**181.875**	**176.875**
20	***STATISTICAL RESEARCH***	***163.000***	***158.000***	***375***	***375***	***700***	***700***	***0***	***0***	***17.800***	***17.800***	***181.875***	***176.875***
40	**Wages and allowances**	**121.920**	**117.920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**121.920**	**117.920**
401	Wages	88.864	86.364	0	0	0	0	0	0	0	0	88.864	86.364
402	Social Security Contributions	33.056	31.556	0	0	0	0	0	0	0	0	33.056	31.556
42	**Goods and services**	**32.960**	**31.960**	**375**	**375**	**700**	**700**	**0**	**0**	**8.850**	**8.850**	**42.885**	**41.885**
420	Travel and subsistence expenses	175	175	100	100	150	150	0	0	1.150	1.150	1.575	1.575
421	Utilities, heating, communication and transport	10.757	10.757	0	0	25	25	0	0	200	200	10.982	10.982
423	Materials and small inventory	1.328	1.328	50	50	25	25	0	0	150	150	1.553	1.553
424	Repair and maintenance	5.370	4.370	0	0	25	25	0	0	100	100	5.495	4.495
425	Contractual services	14.520	14.520	175	175	450	450	0	0	6.750	6.750	21.895	21.895
426	Other current expenditures	810	810	50	50	25	25	0	0	500	500	1.385	1.385
46	**Subsidies and Transfers**	**360**	**360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360**	**360**
464	Other transfers	360	360	0	0	0	0	0	0	0	0	360	360
48	**Capital expenditures**	**7.760**	**7.760**	**0**	**0**	**0**	**0**	**0**	**0**	**8.950**	**8.950**	**16.710**	**16.710**
480	Purchase of equipment and machinery	1.000	1.000	0	0	0	0	0	0	1.150	1.150	2.150	2.150
481	Buildings	0	0	0	0	0	0	0	0	7.000	7.000	7.000	7.000
483	Purchase of furniture	0	0	0	0	0	0	0	0	500	500	500	500
485	Investments and nonfinancial assets	6.760	6.760	0	0	0	0	0	0	300	300	7.060	7.060
3	**PROGRAM ON CENSUS**	**265.710**	**359.210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**265.710**	**359.210**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
30	***PROGRAM ON CENSUS***	***265.710***	***359.210***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***265.710***	***359.210***
42	**Goods and services**	**265.110**	**358.610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**265.110**	**358.610**
420	Travel and subsistence expenses	40.000	46.000	0	0	0	0	0	0	0	0	40.000	46.000
421	Utilities, heating, communication and transport	6.962	6.962	0	0	0	0	0	0	0	0	6.962	6.962
423	Materials and small inventory	4.000	5.790	0	0	0	0	0	0	0	0	4.000	5.790
424	Repair and maintenance	500	500	0	0	0	0	0	0	0	0	500	500
425	Contractual services	197.168	280.878	0	0	0	0	0	0	0	0	197.168	280.878
426	Other current expenditures	16.480	18.480	0	0	0	0	0	0	0	0	16.480	18.480
48	**Capital expenditures**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**
485	Investments and nonfinancial assets	600	600	0	0	0	0	0	0	0	0	600	600
M	**EU INTEGRATION**	**1.211**	**811**	**0**	**0**	**0**	**0**	**0**	**0**	**37.015**	**37.015**	**38.226**	**37.826**
MA	***TRANSITION ASSISTANCE AND INSTITUTION BUILDING***	***1.211***	***811***	***0***	***0***	***0***	***0***	***0***	***0***	***37.015***	***37.015***	***38.226***	***37.826***
42	**Goods and services**	**1.211**	**811**	**0**	**0**	**0**	**0**	**0**	**0**	**36.315**	**36.315**	**37.526**	**37.126**
420	Travel and subsistence expenses	350	250	0	0	0	0	0	0	17.000	17.000	17.350	17.250
421	Utilities, heating, communication and transport	100	100	0	0	0	0	0	0	600	600	700	700
423	Materials and small inventory	0	0	0	0	0	0	0	0	400	400	400	400
424	Repair and maintenance	0	0	0	0	0	0	0	0	100	100	100	100
425	Contractual services	711	411	0	0	0	0	0	0	17.715	17.715	18.426	18.126
426	Other current expenditures	50	50	0	0	0	0	0	0	500	500	550	550
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**700**	**700**	**700**
480	Purchase of equipment and machinery	0	0	0	0	0	0	0	0	200	200	200	200
485	Investments and nonfinancial assets	0	0	0	0	0	0	0	0	500	500	500	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
24001	**STATE ARCHIVE**	**136.738**	**143.348**	**12.000**	**10.855**	**0**	**0**	**0**	**0**	**0**	**0**	**148.738**	**154.203**
1	**ADMINISTRATION**	**31.467**	**31.777**	**12.000**	**10.855**	**0**	**0**	**0**	**0**	**0**	**0**	**43.467**	**42.632**
10	ADMINISTRATION	31.467	31.777	12.000	10.855	0	0	0	0	0	0	43.467	42.632
2	**INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL**	**105.271**	**111.571**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105.271**	**111.571**
20	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL	105.271	111.571	0	0	0	0	0	0	0	0	105.271	111.571
EXPENDITURES													
40	**Wages and allowances**	**117.376**	**125.306**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**117.376**	**125.306**
401	Wages	85.177	88.177	0	0	0	0	0	0	0	0	85.177	88.177
402	Social Security Contributions	31.731	33.731	0	0	0	0	0	0	0	0	31.731	33.731
404	Compensation	468	3.398	0	0	0	0	0	0	0	0	468	3.398
42	**Goods and services**	**14.800**	**13.580**	**8.600**	**7.455**	**0**	**0**	**0**	**0**	**0**	**0**	**23.400**	**21.035**
420	Travel and subsistence expenses	400	100	1.200	615	0	0	0	0	0	0	1.600	715
421	Utilities, heating, communication and transport	11.000	8.580	600	400	0	0	0	0	0	0	11.600	8.980
423	Materials and small inventory	400	400	1.800	1.800	0	0	0	0	0	0	2.200	2.200
424	Repair and maintenance	700	700	2.200	2.000	0	0	0	0	0	0	2.900	2.700
425	Contractual services	2.000	3.500	1.600	1.840	0	0	0	0	0	0	3.600	5.340
426	Other current expenditures	300	300	1.200	800	0	0	0	0	0	0	1.500	1.100
46	**Subsidies and Transfers**	**600**	**500**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**1.100**	**1.000**
464	Other transfers	600	500	500	500	0	0	0	0	0	0	1.100	1.000
48	**Capital expenditures**	**3.962**	**3.962**	**2.900**	**2.900**	**0**	**0**	**0**	**0**	**0**	**0**	**6.862**	**6.862**
480	Purchase of equipment and machinery	3.462	3.462	1.900	1.900	0	0	0	0	0	0	5.362	5.362
481	Buildings	0	0	1.000	1.000	0	0	0	0	0	0	1.000	1.000
485	Investments and nonfinancial assets	500	500	0	0	0	0	0	0	0	0	500	500
1	**ADMINISTRATION**	**31.467**	**31.777**	**12.000**	**10.855**	**0**	**0**	**0**	**0**	**0**	**0**	**43.467**	**42.632**
10	***ADMINISTRATION***	***31.467***	***31.777***	***12.000***	***10.855***	***0***	***0***	***0***	***0***	***0***	***0***	***43.467***	***42.632***
40	**Wages and allowances**	**17.767**	**20.697**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.767**	**20.697**
401	Wages	12.845	12.845	0	0	0	0	0	0	0	0	12.845	12.845

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
402	Social Security Contributions	4.922	4.922	0	0	0	0	0	0	0	0	4.922	4.922
404	Compensation	0	2.930	0	0	0	0	0	0	0	0	0	2.930
42	**Goods and services**	**12.300**	**9.680**	**8.600**	**7.455**	**0**	**0**	**0**	**0**	**0**	**0**	**20.900**	**17.135**
420	Travel and subsistence expenses	300	100	1.200	615	0	0	0	0	0	0	1.500	715
421	Utilities, heating, communication and transport	11.000	8.580	600	400	0	0	0	0	0	0	11.600	8.980
423	Materials and small inventory	200	200	1.800	1.800	0	0	0	0	0	0	2.000	2.000
424	Repair and maintenance	400	400	2.200	2.000	0	0	0	0	0	0	2.600	2.400
425	Contractual services	200	200	1.600	1.840	0	0	0	0	0	0	1.800	2.040
426	Other current expenditures	200	200	1.200	800	0	0	0	0	0	0	1.400	1.000
46	**Subsidies and Transfers**	**400**	**400**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**900**	**900**
464	Other transfers	400	400	500	500	0	0	0	0	0	0	900	900
48	**Capital expenditures**	**1.000**	**1.000**	**2.900**	**2.900**	**0**	**0**	**0**	**0**	**0**	**0**	**3.900**	**3.900**
480	Purchase of equipment and machinery	1.000	1.000	1.900	1.900	0	0	0	0	0	0	2.900	2.900
481	Buildings	0	0	1.000	1.000	0	0	0	0	0	0	1.000	1.000
2	**INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL**	**105.271**	**111.571**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105.271**	**111.571**
20	***INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL***	***105.271***	***111.571***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***105.271***	***111.571***
40	**Wages and allowances**	**99.609**	**104.609**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99.609**	**104.609**
401	Wages	72.332	75.332	0	0	0	0	0	0	0	0	72.332	75.332
402	Social Security Contributions	26.809	28.809	0	0	0	0	0	0	0	0	26.809	28.809
404	Compensation	468	468	0	0	0	0	0	0	0	0	468	468
42	**Goods and services**	**2.500**	**3.900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.500**	**3.900**
420	Travel and subsistence expenses	100	0	0	0	0	0	0	0	0	0	100	0
423	Materials and small inventory	200	200	0	0	0	0	0	0	0	0	200	200
424	Repair and maintenance	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	1.800	3.300	0	0	0	0	0	0	0	0	1.800	3.300
426	Other current expenditures	100	100	0	0	0	0	0	0	0	0	100	100
46	**Subsidies and Transfers**	**200**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**100**
464	Other transfers	200	100	0	0	0	0	0	0	0	0	200	100
48	**Capital expenditures**	**2.962**	**2.962**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.962**	**2.962**
480	Purchase of equipment and machinery	2.462	2.462	0	0	0	0	0	0	0	0	2.462	2.462
485	Investments and nonfinancial assets	500	500	0	0	0	0	0	0	0	0	500	500

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
25001	**FORENSIC EXPERTISE OFFICE**	**18.012**	**17.362**	**0**	**0**	**27.000**	**25.600**	**0**	**0**	**0**	**0**	**45.012**	**42.962**
2	**FORENSICS**	**18.012**	**17.362**	**0**	**0**	**27.000**	**25.600**	**0**	**0**	**0**	**0**	**45.012**	**42.962**
20	FORENSICS	18.012	17.362	0	0	27.000	25.600	0	0	0	0	45.012	42.962
EXPENDITURES													
40	**Wages and allowances**	**18.012**	**17.362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.012**	**17.362**
401	Wages	13.149	12.418	0	0	0	0	0	0	0	0	13.149	12.418
402	Social Security Contributions	4.863	4.594	0	0	0	0	0	0	0	0	4.863	4.594
404	Compensation	0	350	0	0	0	0	0	0	0	0	0	350
42	**Goods and services**	**0**	**0**	**0**	**0**	**24.600**	**23.600**	**0**	**0**	**0**	**0**	**24.600**	**23.600**
420	Travel and subsistence expenses	0	0	0	0	1.500	500	0	0	0	0	1.500	500
421	Utilities, heating, communication and transport	0	0	0	0	3.700	3.700	0	0	0	0	3.700	3.700
423	Materials and small inventory	0	0	0	0	600	600	0	0	0	0	600	600
424	Repair and maintenance	0	0	0	0	800	800	0	0	0	0	800	800
425	Contractual services	0	0	0	0	12.000	12.000	0	0	0	0	12.000	12.000
426	Other current expenditures	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**550**	**350**	**0**	**0**	**0**	**0**	**550**	**350**
464	Other transfers	0	0	0	0	550	350	0	0	0	0	550	350
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**1.850**	**1.650**	**0**	**0**	**0**	**0**	**1.850**	**1.650**
480	Purchase of equipment and machinery	0	0	0	0	800	800	0	0	0	0	800	800
481	Buildings	0	0	0	0	150	60	0	0	0	0	150	60
483	Purchase of furniture	0	0	0	0	400	400	0	0	0	0	400	400
485	Investments and nonfinancial assets	0	0	0	0	500	390	0	0	0	0	500	390
2	**FORENSICS**	**18.012**	**17.362**	**0**	**0**	**27.000**	**25.600**	**0**	**0**	**0**	**0**	**45.012**	**42.962**
20	***FORENSICS***	***18.012***	***17.362***	***0***	***0***	***27.000***	***25.600***	***0***	***0***	***0***	***0***	***45.012***	***42.962***
40	**Wages and allowances**	**18.012**	**17.362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18.012**	**17.362**
401	Wages	13.149	12.418	0	0	0	0	0	0	0	0	13.149	12.418
402	Social Security Contributions	4.863	4.594	0	0	0	0	0	0	0	0	4.863	4.594
404	Compensation	0	350	0	0	0	0	0	0	0	0	0	350

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**0**	**0**	**0**	**0**	**24.600**	**23.600**	**0**	**0**	**0**	**0**	**24.600**	**23.600**
420	Travel and subsistence expenses	0	0	0	0	1.500	500	0	0	0	0	1.500	500
421	Utilities, heating, communication and transport	0	0	0	0	3.700	3.700	0	0	0	0	3.700	3.700
423	Materials and small inventory	0	0	0	0	600	600	0	0	0	0	600	600
424	Repair and maintenance	0	0	0	0	800	800	0	0	0	0	800	800
425	Contractual services	0	0	0	0	12.000	12.000	0	0	0	0	12.000	12.000
426	Other current expenditures	0	0	0	0	6.000	6.000	0	0	0	0	6.000	6.000
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**550**	**350**	**0**	**0**	**0**	**0**	**550**	**350**
464	Other transfers	0	0	0	0	550	350	0	0	0	0	550	350
48	**Capital expenditures**	**0**	**0**	**0**	**0**	**1.850**	**1.650**	**0**	**0**	**0**	**0**	**1.850**	**1.650**
480	Purchase of equipment and machinery	0	0	0	0	800	800	0	0	0	0	800	800
481	Buildings	0	0	0	0	150	60	0	0	0	0	150	60
483	Purchase of furniture	0	0	0	0	400	400	0	0	0	0	400	400
485	Investments and nonfinancial assets	0	0	0	0	500	390	0	0	0	0	500	390

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
26001	**ACADEMY OF SCIENCES AND ARTS**	**107.248**	**101.130**	**0**	**0**	**33.700**	**48.700**	**0**	**0**	**31.500**	**38.500**	**172.448**	**188.330**
1	**ADMINISTRATION**	**107.248**	**101.130**	**0**	**0**	**33.700**	**48.700**	**0**	**0**	**31.500**	**37.500**	**172.448**	**187.330**
10	ADMINISTRATION	107.248	101.130	0	0	33.700	48.700	0	0	31.500	37.500	172.448	187.330
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**0**	**1.000**
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	0	0	0	0	0	0	0	0	0	1.000	0	1.000
EXPENDITURES													
40	**Wages and allowances**	**66.070**	**64.070**	**0**	**0**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**74.070**	**72.070**
401	Wages	28.500	27.500	0	0	5.500	5.500	0	0	0	0	34.000	33.000
402	Social Security Contributions	9.400	9.400	0	0	2.500	2.500	0	0	0	0	11.900	11.900
404	Compensation	28.170	27.170	0	0	0	0	0	0	0	0	28.170	27.170
42	**Goods and services**	**38.678**	**34.810**	**0**	**0**	**21.200**	**36.200**	**0**	**0**	**15.500**	**25.700**	**75.378**	**96.710**
420	Travel and subsistence expenses	1.000	500	0	0	500	500	0	0	800	800	2.300	1.800
421	Utilities, heating, communication and transport	12.500	10.800	0	0	500	500	0	0	100	100	13.100	11.400
423	Materials and small inventory	2.000	2.000	0	0	11.400	22.400	0	0	3.000	4.000	16.400	28.400
424	Repair and maintenance	1.500	1.500	0	0	2.500	4.500	0	0	100	100	4.100	6.100
425	Contractual services	20.678	19.210	0	0	4.700	4.700	0	0	9.000	16.200	34.378	40.110
426	Other current expenditures	1.000	800	0	0	600	1.600	0	0	500	500	2.100	2.900
427	Temporary employment	0	0	0	0	1.000	2.000	0	0	2.000	4.000	3.000	6.000
48	**Capital expenditures**	**2.500**	**2.250**	**0**	**0**	**4.500**	**4.500**	**0**	**0**	**16.000**	**12.800**	**23.000**	**19.550**
480	Purchase of equipment and machinery	2.000	1.750	0	0	4.000	4.000	0	0	16.000	12.800	22.000	18.550
481	Buildings	500	500	0	0	500	500	0	0	0	0	1.000	1.000
1	**ADMINISTRATION**	**107.248**	**101.130**	**0**	**0**	**33.700**	**48.700**	**0**	**0**	**31.500**	**37.500**	**172.448**	**187.330**
10	***ADMINISTRATION***	***107.248***	***101.130***	***0***	***0***	***33.700***	***48.700***	***0***	***0***	***31.500***	***37.500***	***172.448***	***187.330***
40	**Wages and allowances**	**66.070**	**64.070**	**0**	**0**	**8.000**	**8.000**	**0**	**0**	**0**	**0**	**74.070**	**72.070**
401	Wages	28.500	27.500	0	0	5.500	5.500	0	0	0	0	34.000	33.000
402	Social Security Contributions	9.400	9.400	0	0	2.500	2.500	0	0	0	0	11.900	11.900
404	Compensation	28.170	27.170	0	0	0	0	0	0	0	0	28.170	27.170

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
42	**Goods and services**	**38.678**	**34.810**	**0**	**0**	**21.200**	**36.200**	**0**	**0**	**15.500**	**24.700**	**75.378**	**95.710**
420	Travel and subsistence expenses	1.000	500	0	0	500	500	0	0	800	800	2.300	1.800
421	Utilities, heating, communication and transport	12.500	10.800	0	0	500	500	0	0	100	100	13.100	11.400
423	Materials and small inventory	2.000	2.000	0	0	11.400	22.400	0	0	3.000	3.000	16.400	27.400
424	Repair and maintenance	1.500	1.500	0	0	2.500	4.500	0	0	100	100	4.100	6.100
425	Contractual services	20.678	19.210	0	0	4.700	4.700	0	0	9.000	16.200	34.378	40.110
426	Other current expenditures	1.000	800	0	0	600	1.600	0	0	500	500	2.100	2.900
427	Temporary employment	0	0	0	0	1.000	2.000	0	0	2.000	4.000	3.000	6.000
48	**Capital expenditures**	**2.500**	**2.250**	**0**	**0**	**4.500**	**4.500**	**0**	**0**	**16.000**	**12.800**	**23.000**	**19.550**
480	Purchase of equipment and machinery	2.000	1.750	0	0	4.000	4.000	0	0	16.000	12.800	22.000	18.550
481	Buildings	500	500	0	0	500	500	0	0	0	0	1.000	1.000
П	**MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**0**	**1.000**
П1	***MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.000***	***0***	***1.000***
42	**Goods and services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**0**	**1.000**
423	Materials and small inventory	0	0	0	0	0	0	0	0	0	1.000	0	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
28001	**OFFICE FOR REGIONAL DEVELOPMENT**	**466.379**	**467.609**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**466.779**	**468.009**
1	**ADMINISTRATION**	**23.379**	**24.609**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**23.779**	**25.009**
10	ADMINISTRATION	23.379	24.609	400	400	0	0	0	0	0	0	23.779	25.009
O	**REGIONAL DEVELOPMENT**	**443.000**	**443.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443.000**	**443.000**
OA	BALANCED REGIONAL DEVELOPMENT	443.000	443.000	0	0	0	0	0	0	0	0	443.000	443.000
EXPENDITURES													
40	**Wages and allowances**	**10.879**	**12.129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.879**	**12.129**
401	Wages	7.949	8.680	0	0	0	0	0	0	0	0	7.949	8.680
402	Social Security Contributions	2.930	3.199	0	0	0	0	0	0	0	0	2.930	3.199
404	Compensation	0	250	0	0	0	0	0	0	0	0	0	250
42	**Goods and services**	**3.500**	**3.480**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**3.900**	**3.880**
420	Travel and subsistence expenses	50	30	100	100	0	0	0	0	0	0	150	130
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
423	Materials and small inventory	260	260	0	0	0	0	0	0	0	0	260	260
424	Repair and maintenance	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	1.820	1.820	0	0	0	0	0	0	0	0	1.820	1.820
426	Other current expenditures	70	70	300	300	0	0	0	0	0	0	370	370
46	**Subsidies and Transfers**	**9.000**	**9.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.000**	**9.000**
464	Other transfers	9.000	9.000	0	0	0	0	0	0	0	0	9.000	9.000
48	**Capital expenditures**	**443.000**	**443.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443.000**	**443.000**
488	Capital grants to LGUs	443.000	443.000	0	0	0	0	0	0	0	0	443.000	443.000
1	**ADMINISTRATION**	**23.379**	**24.609**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**23.779**	**25.009**
10	***ADMINISTRATION***	***23.379***	***24.609***	***400***	***400***	***0***	***0***	***0***	***0***	***0***	***0***	***23.779***	***25.009***
40	**Wages and allowances**	**10.879**	**12.129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10.879**	**12.129**
401	Wages	7.949	8.680	0	0	0	0	0	0	0	0	7.949	8.680
402	Social Security Contributions	2.930	3.199	0	0	0	0	0	0	0	0	2.930	3.199
404	Compensation	0	250	0	0	0	0	0	0	0	0	0	250
42	**Goods and services**	**3.500**	**3.480**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**3.900**	**3.880**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	50	30	100	100	0	0	0	0	0	0	150	130
421	Utilities, heating, communication and transport	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000
423	Materials and small inventory	260	260	0	0	0	0	0	0	0	0	260	260
424	Repair and maintenance	300	300	0	0	0	0	0	0	0	0	300	300
425	Contractual services	1.820	1.820	0	0	0	0	0	0	0	0	1.820	1.820
426	Other current expenditures	70	70	300	300	0	0	0	0	0	0	370	370
46	**Subsidies and Transfers**	**9.000**	**9.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9.000**	**9.000**
464	Other transfers	9.000	9.000	0	0	0	0	0	0	0	0	9.000	9.000
O	**REGIONAL DEVELOPMENT**	**443.000**	**443.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443.000**	**443.000**
OA	***BALANCED REGIONAL DEVELOPMENT***	***443.000***	***443.000***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***443.000***	***443.000***
48	**Capital expenditures**	**443.000**	**443.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**443.000**	**443.000**
488	Capital grants to LGUs	443.000	443.000	0	0	0	0	0	0	0	0	443.000	443.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
29010	**JUDICAL AUTHORITIES**	**2.010.098**	**2.047.816**	**94.400**	**104.400**	**900**	**900**	**0**	**0**	**0**	**3.000**	**2.105.398**	**2.156.116**
2	**JUDICIAL ADMINISTRATION**	**1.938.798**	**1.976.516**	**94.400**	**104.400**	**0**	**0**	**0**	**0**	**0**	**0**	**2.033.198**	**2.080.916**
20	JUDICIAL ADMINISTRATION	1.938.798	1.976.516	94.400	104.400	0	0	0	0	0	0	2.033.198	2.080.916
3	**ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS**	**71.300**	**71.300**	**0**	**0**	**900**	**900**	**0**	**0**	**0**	**3.000**	**72.200**	**75.200**
30	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS	71.300	71.300	0	0	900	900	0	0	0	3.000	72.200	75.200
EXPENDITURES													
40	**Wages and allowances**	**1.636.998**	**1.665.716**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.636.998**	**1.665.716**
401	Wages	1.193.436	1.177.407	0	0	0	0	0	0	0	0	1.193.436	1.177.407
402	Social Security Contributions	441.962	457.991	0	0	0	0	0	0	0	0	441.962	457.991
404	Compensation	1.600	30.318	0	0	0	0	0	0	0	0	1.600	30.318
42	**Goods and services**	**204.100**	**201.419**	**73.300**	**61.477**	**0**	**0**	**0**	**0**	**0**	**3.000**	**277.400**	**265.896**
420	Travel and subsistence expenses	800	800	300	300	0	0	0	0	0	1.100	1.100	2.200
421	Utilities, heating, communication and transport	92.000	90.108	30.000	24.336	0	0	0	0	0	200	122.000	114.644
423	Materials and small inventory	21.500	21.461	5.000	5.997	0	0	0	0	0	0	26.500	27.458
424	Repair and maintenance	24.800	24.764	5.000	4.444	0	0	0	0	0	0	29.800	29.208
425	Contractual services	62.000	61.286	30.000	24.000	0	0	0	0	0	1.400	92.000	86.686
426	Other current expenditures	3.000	3.000	3.000	2.400	0	0	0	0	0	300	6.000	5.700
46	**Subsidies and Transfers**	**16.000**	**27.681**	**0**	**21.823**	**900**	**900**	**0**	**0**	**0**	**0**	**16.900**	**50.404**
464	Other transfers	16.000	23.699	0	20.344	900	900	0	0	0	0	16.900	44.943
465	Payment upon enforcement documents	0	3.982	0	1.479	0	0	0	0	0	0	0	5.461
48	**Capital expenditures**	**153.000**	**153.000**	**21.100**	**21.100**	**0**	**0**	**0**	**0**	**0**	**0**	**174.100**	**174.100**
480	Purchase of equipment and machinery	91.000	91.000	10.000	8.800	0	0	0	0	0	0	101.000	99.800
481	Buildings	50.000	50.000	10.000	10.000	0	0	0	0	0	0	60.000	60.000
485	Investments and nonfinancial assets	12.000	12.000	0	0	0	0	0	0	0	0	12.000	12.000
486	Purchase of vehicles	0	0	1.100	2.300	0	0	0	0	0	0	1.100	2.300
2	**JUDICIAL ADMINISTRATION**	**1.938.798**	**1.976.516**	**94.400**	**104.400**	**0**	**0**	**0**	**0**	**0**	**0**	**2.033.198**	**2.080.916**
20	***JUDICIAL ADMINISTRATION***	***1.938.798***	***1.976.516***	***94.400***	***104.400***	***0***	***0***	***0***	***0***	***0***	***0***	***2.033.198***	***2.080.916***

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
40	**Wages and allowances**	**1.585.498**	**1.614.216**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.585.498**	**1.614.216**
401	Wages	1.156.436	1.140.407	0	0	0	0	0	0	0	0	1.156.436	1.140.407
402	Social Security Contributions	427.462	443.491	0	0	0	0	0	0	0	0	427.462	443.491
404	Compensation	1.600	30.318	0	0	0	0	0	0	0	0	1.600	30.318
42	**Goods and services**	**185.300**	**182.619**	**73.300**	**61.477**	**0**	**0**	**0**	**0**	**0**	**0**	**258.600**	**244.096**
420	Travel and subsistence expenses	300	300	300	300	0	0	0	0	0	0	600	600
421	Utilities, heating, communication and transport	90.000	88.108	30.000	24.336	0	0	0	0	0	0	120.000	112.444
423	Materials and small inventory	20.000	19.961	5.000	5.997	0	0	0	0	0	0	25.000	25.958
424	Repair and maintenance	24.000	23.964	5.000	4.444	0	0	0	0	0	0	29.000	28.408
425	Contractual services	49.000	48.286	30.000	24.000	0	0	0	0	0	0	79.000	72.286
426	Other current expenditures	2.000	2.000	3.000	2.400	0	0	0	0	0	0	5.000	4.400
46	**Subsidies and Transfers**	**16.000**	**27.681**	**0**	**21.823**	**0**	**0**	**0**	**0**	**0**	**0**	**16.000**	**49.504**
464	Other transfers	16.000	23.699	0	20.344	0	0	0	0	0	0	16.000	44.043
465	Payment upon enforcement documents	0	3.982	0	1.479	0	0	0	0	0	0	0	5.461
48	**Capital expenditures**	**152.000**	**152.000**	**21.100**	**21.100**	**0**	**0**	**0**	**0**	**0**	**0**	**173.100**	**173.100**
480	Purchase of equipment and machinery	90.000	90.000	10.000	8.800	0	0	0	0	0	0	100.000	98.800
481	Buildings	50.000	50.000	10.000	10.000	0	0	0	0	0	0	60.000	60.000
485	Investments and nonfinancial assets	12.000	12.000	0	0	0	0	0	0	0	0	12.000	12.000
486	Purchase of vehicles	0	0	1.100	2.300	0	0	0	0	0	0	1.100	2.300
3	**ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS**	**71.300**	**71.300**	**0**	**0**	**900**	**900**	**0**	**0**	**0**	**3.000**	**72.200**	**75.200**
30	***ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS***	***71.300***	***71.300***	***0***	***0***	***900***	***900***	***0***	***0***	***0***	***3.000***	***72.200***	***75.200***
40	**Wages and allowances**	**51.500**	**51.500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**51.500**	**51.500**
401	Wages	37.000	37.000	0	0	0	0	0	0	0	0	37.000	37.000
402	Social Security Contributions	14.500	14.500	0	0	0	0	0	0	0	0	14.500	14.500
42	**Goods and services**	**18.800**	**18.800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.000**	**18.800**	**21.800**
420	Travel and subsistence expenses	500	500	0	0	0	0	0	0	0	1.100	500	1.600
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	0	0	0	200	2.000	2.200
423	Materials and small inventory	1.500	1.500	0	0	0	0	0	0	0	0	1.500	1.500
424	Repair and maintenance	800	800	0	0	0	0	0	0	0	0	800	800
425	Contractual services	13.000	13.000	0	0	0	0	0	0	0	1.400	13.000	14.400
426	Other current expenditures	1.000	1.000	0	0	0	0	0	0	0	300	1.000	1.300
46	**Subsidies and Transfers**	**0**	**0**	**0**	**0**	**900**	**900**	**0**	**0**	**0**	**0**	**900**	**900**
464	Other transfers	0	0	0	0	900	900	0	0	0	0	900	900
48	**Capital expenditures**	**1.000**	**1.000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.000**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
480	Purchase of equipment and machinery	1.000	1.000	0	0	0	0	0	0	0	0	1.000	1.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
31010	**PUBLIC PROSECUTOR**	**568.734**	**574.145**	**216**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**568.950**	**574.361**
2	**PUBLIC PROSECUTION**	**568.734**	**574.145**	**216**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**568.950**	**574.361**
20	PUBLIC PROSECUTION	179.001	233.001	216	216	0	0	0	0	0	0	179.217	233.217
22	PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION	83.790	60.944	0	0	0	0	0	0	0	0	83.790	60.944
2A	IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE	305.943	280.200	0	0	0	0	0	0	0	0	305.943	280.200
EXPENDITURES													
40	**Wages and allowances**	**389.107**	**394.517**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389.107**	**394.517**
401	Wages	276.960	277.709	0	0	0	0	0	0	0	0	276.960	277.709
402	Social Security Contributions	108.193	107.444	0	0	0	0	0	0	0	0	108.193	107.444
404	Compensation	3.954	9.364	0	0	0	0	0	0	0	0	3.954	9.364
42	**Goods and services**	**158.967**	**157.529**	**216**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**159.183**	**157.745**
420	Travel and subsistence expenses	530	530	0	0	0	0	0	0	0	0	530	530
421	Utilities, heating, communication and transport	35.000	33.857	24	24	0	0	0	0	0	0	35.024	33.881
423	Materials and small inventory	4.000	5.750	60	60	0	0	0	0	0	0	4.060	5.810
424	Repair and maintenance	12.000	10.569	120	120	0	0	0	0	0	0	12.120	10.689
425	Contractual services	103.437	103.437	0	0	0	0	0	0	0	0	103.437	103.437
426	Other current expenditures	4.000	3.386	12	12	0	0	0	0	0	0	4.012	3.398
46	**Subsidies and Transfers**	**5.000**	**8.439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5.000**	**8.439**
464	Other transfers	5.000	3.098	0	0	0	0	0	0	0	0	5.000	3.098
465	Payment upon enforcement documents	0	5.341	0	0	0	0	0	0	0	0	0	5.341
48	**Capital expenditures**	**15.660**	**13.660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.660**	**13.660**
480	Purchase of equipment and machinery	10.300	8.300	0	0	0	0	0	0	0	0	10.300	8.300
485	Investments and nonfinancial assets	360	360	0	0	0	0	0	0	0	0	360	360
486	Purchase of vehicles	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000
2	**PUBLIC PROSECUTION**	**568.734**	**574.145**	**216**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**568.950**	**574.361**
20	***PUBLIC PROSECUTION***	***179.001***	***233.001***	***216***	***216***	***0***	***0***	***0***	***0***	***0***	***0***	***179.217***	***233.217***
40	**Wages and allowances**	**129.743**	**182.743**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**129.743**	**182.743**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	93.132	130.132	0	0	0	0	0	0	0	0	93.132	130.132
402	Social Security Contributions	33.197	49.197	0	0	0	0	0	0	0	0	33.197	49.197
404	Compensation	3.414	3.414	0	0	0	0	0	0	0	0	3.414	3.414
42	**Goods and services**	**45.258**	**42.820**	**216**	**216**	**0**	**0**	**0**	**0**	**0**	**0**	**45.474**	**43.036**
421	Utilities, heating, communication and transport	29.608	29.215	24	24	0	0	0	0	0	0	29.632	29.239
423	Materials and small inventory	0	0	60	60	0	0	0	0	0	0	60	60
424	Repair and maintenance	11.840	10.409	120	120	0	0	0	0	0	0	11.960	10.529
426	Other current expenditures	3.810	3.196	12	12	0	0	0	0	0	0	3.822	3.208
46	**Subsidies and Transfers**	**4.000**	**7.438**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4.000**	**7.438**
464	Other transfers	4.000	2.108	0	0	0	0	0	0	0	0	4.000	2.108
465	Payment upon enforcement documents	0	5.330	0	0	0	0	0	0	0	0	0	5.330
22	***PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION***	***83.790***	***60.944***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***83.790***	***60.944***
40	**Wages and allowances**	**69.758**	**46.911**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69.758**	**46.911**
401	Wages	49.570	32.702	0	0	0	0	0	0	0	0	49.570	32.702
402	Social Security Contributions	19.648	13.669	0	0	0	0	0	0	0	0	19.648	13.669
404	Compensation	540	540	0	0	0	0	0	0	0	0	540	540
42	**Goods and services**	**12.732**	**12.732**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12.732**	**12.732**
420	Travel and subsistence expenses	40	40	0	0	0	0	0	0	0	0	40	40
421	Utilities, heating, communication and transport	5.392	4.642	0	0	0	0	0	0	0	0	5.392	4.642
423	Materials and small inventory	154	904	0	0	0	0	0	0	0	0	154	904
424	Repair and maintenance	160	160	0	0	0	0	0	0	0	0	160	160
425	Contractual services	6.796	6.796	0	0	0	0	0	0	0	0	6.796	6.796
426	Other current expenditures	190	190	0	0	0	0	0	0	0	0	190	190
46	**Subsidies and Transfers**	**1.000**	**1.001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.000**	**1.001**
464	Other transfers	1.000	990	0	0	0	0	0	0	0	0	1.000	990
465	Payment upon enforcement documents	0	11	0	0	0	0	0	0	0	0	0	11
48	**Capital expenditures**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**300**
480	Purchase of equipment and machinery	300	300	0	0	0	0	0	0	0	0	300	300
2A	***IMPLEMENTATION OF THE LAW ON CRIMINAL PROCEDURE***	***305.943***	***280.200***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***305.943***	***280.200***
40	**Wages and allowances**	**189.606**	**164.863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**189.606**	**164.863**
401	Wages	134.258	114.875	0	0	0	0	0	0	0	0	134.258	114.875
402	Social Security Contributions	55.348	44.578	0	0	0	0	0	0	0	0	55.348	44.578
404	Compensation	0	5.410	0	0	0	0	0	0	0	0	0	5.410
42	**Goods and services**	**100.977**	**101.977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.977**	**101.977**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
420	Travel and subsistence expenses	490	490	0	0	0	0	0	0	0	0	490	490
423	Materials and small inventory	3.846	4.846	0	0	0	0	0	0	0	0	3.846	4.846
425	Contractual services	96.641	96.641	0	0	0	0	0	0	0	0	96.641	96.641
48	**Capital expenditures**	**15.360**	**13.360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15.360**	**13.360**
480	Purchase of equipment and machinery	10.000	8.000	0	0	0	0	0	0	0	0	10.000	8.000
485	Investments and nonfinancial assets	360	360	0	0	0	0	0	0	0	0	360	360
486	Purchase of vehicles	5.000	5.000	0	0	0	0	0	0	0	0	5.000	5.000

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
31011	**COUNCIL OF PUBLIC PROSECUTORS**	**19.496**	**22.686**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.496**	**22.686**
3	**COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA**	**19.496**	**22.686**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.496**	**22.686**
30	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA	19.496	22.686	0	0	0	0	0	0	0	0	19.496	22.686
EXPENDITURES													
40	**Wages and allowances**	**17.000**	**20.190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.000**	**20.190**
401	Wages	12.400	14.399	0	0	0	0	0	0	0	0	12.400	14.399
402	Social Security Contributions	4.600	5.601	0	0	0	0	0	0	0	0	4.600	5.601
404	Compensation	0	190	0	0	0	0	0	0	0	0	0	190
42	**Goods and services**	**2.496**	**2.496**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.496**	**2.496**
420	Travel and subsistence expenses	30	30	0	0	0	0	0	0	0	0	30	30
421	Utilities, heating, communication and transport	1.845	1.545	0	0	0	0	0	0	0	0	1.845	1.545
423	Materials and small inventory	108	158	0	0	0	0	0	0	0	0	108	158
424	Repair and maintenance	142	242	0	0	0	0	0	0	0	0	142	242
425	Contractual services	248	308	0	0	0	0	0	0	0	0	248	308
426	Other current expenditures	123	213	0	0	0	0	0	0	0	0	123	213
3	**COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA**	**19.496**	**22.686**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19.496**	**22.686**
30	***COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA***	***19.496***	***22.686***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***19.496***	***22.686***
40	**Wages and allowances**	**17.000**	**20.190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17.000**	**20.190**
401	Wages	12.400	14.399	0	0	0	0	0	0	0	0	12.400	14.399
402	Social Security Contributions	4.600	5.601	0	0	0	0	0	0	0	0	4.600	5.601
404	Compensation	0	190	0	0	0	0	0	0	0	0	0	190
42	**Goods and services**	**2.496**	**2.496**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2.496**	**2.496**
420	Travel and subsistence expenses	30	30	0	0	0	0	0	0	0	0	30	30
421	Utilities, heating, communication and transport	1.845	1.545	0	0	0	0	0	0	0	0	1.845	1.545
423	Materials and small inventory	108	158	0	0	0	0	0	0	0	0	108	158
424	Repair and maintenance	142	242	0	0	0	0	0	0	0	0	142	242
425	Contractual services	248	308	0	0	0	0	0	0	0	0	248	308
426	Other current expenditures	123	213	0	0	0	0	0	0	0	0	123	213

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
31101	**OMBUDSMAN**	**83.755**	**81.755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.267**	**83.755**	**83.022**
2	**OMBUDSMAN**	**83.755**	**81.755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.267**	**83.755**	**83.022**
20	OMBUDSMAN	81.430	80.150	0	0	0	0	0	0	0	1.267	81.430	81.417
21	NPM- NATIONAL PREVENTIVE MECHANISM	625	375	0	0	0	0	0	0	0	0	625	375
22	NP - CIVIL CONTROL MECHANISM	800	630	0	0	0	0	0	0	0	0	800	630
23	NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES	500	300	0	0	0	0	0	0	0	0	500	300
24	NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION	400	300	0	0	0	0	0	0	0	0	400	300
EXPENDITURES													
40	**Wages and allowances**	**56.503**	**56.503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.503**	**56.503**
401	Wages	41.250	41.250	0	0	0	0	0	0	0	0	41.250	41.250
402	Social Security Contributions	15.253	15.253	0	0	0	0	0	0	0	0	15.253	15.253
42	**Goods and services**	**26.125**	**24.207**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**739**	**26.125**	**24.946**
420	Travel and subsistence expenses	1.100	412	0	0	0	0	0	0	0	50	1.100	462
421	Utilities, heating, communication and transport	5.000	4.540	0	0	0	0	0	0	0	0	5.000	4.540
423	Materials and small inventory	825	725	0	0	0	0	0	0	0	0	825	725
424	Repair and maintenance	1.800	1.650	0	0	0	0	0	0	0	0	1.800	1.650
425	Contractual services	16.600	16.080	0	0	0	0	0	0	0	673	16.600	16.753
426	Other current expenditures	800	800	0	0	0	0	0	0	0	16	800	816
46	**Subsidies and Transfers**	**100**	**188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**188**
464	Other transfers	100	188	0	0	0	0	0	0	0	0	100	188
48	**Capital expenditures**	**1.027**	**857**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**1.027**	**1.385**
480	Purchase of equipment and machinery	500	425	0	0	0	0	0	0	0	516	500	941
483	Purchase of furniture	227	132	0	0	0	0	0	0	0	0	227	132
485	Investments and nonfinancial assets	300	300	0	0	0	0	0	0	0	12	300	312
2	**OMBUDSMAN**	**83.755**	**81.755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1.267**	**83.755**	**83.022**
20	***OMBUDSMAN***	***81.430***	***80.150***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***1.267***	***81.430***	***81.417***
40	**Wages and allowances**	**56.503**	**56.503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56.503**	**56.503**

Section / Program / Subprogram / Category / Item	DESCRIPTION	BUDGET 2021											
		Expenditures of the basic budget				Expenditures from self-financing activities		Expenditures - loans		Expenditures - donations		Expenditures - total	
		Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary	Budget	Supplementary
401	Wages	41.250	41.250	0	0	0	0	0	0	0	0	41.250	41.250
402	Social Security Contributions	15.253	15.253	0	0	0	0	0	0	0	0	15.253	15.253
42	**Goods and services**	**23.800**	**22.602**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**739**	**23.800**	**23.341**
420	Travel and subsistence expenses	900	412	0	0	0	0	0	0	0	50	900	462
421	Utilities, heating, communication and transport	5.000	4.540	0	0	0	0	0	0	0	0	5.000	4.540
423	Materials and small inventory	800	700	0	0	0	0	0	0	0	0	800	700
424	Repair and maintenance	1.800	1.650	0	0	0	0	0	0	0	0	1.800	1.650
425	Contractual services	14.500	14.500	0	0	0	0	0	0	0	673	14.500	15.173
426	Other current expenditures	800	800	0	0	0	0	0	0	0	16	800	816
46	**Subsidies and Transfers**	**100**	**188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**188**
464	Other transfers	100	188	0	0	0	0	0	0	0	0	100	188
48	**Capital expenditures**	**1.027**	**857**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**1.027**	**1.385**
480	Purchase of equipment and machinery	500	425	0	0	0	0	0	0	0	516	500	941
483	Purchase of furniture	227	132	0	0	0	0	0	0	0	0	227	132
485	Investments and nonfinancial assets	300	300	0	0	0	0	0	0	0	12	300	312
21	***NPM- NATIONAL PREVENTIVE MECHANISM***	***625***	***375***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***625***	***375***
42	**Goods and services**	**625**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625**	**375**
420	Travel and subsistence expenses	100	0	0	0	0	0	0	0	0	0	100	0
423	Materials and small inventory	25	25	0	0	0	0	0	0	0	0	25	25
425	Contractual services	500	350	0	0	0	0	0	0	0	0	500	350
22	***NP - CIVIL CONTROL MECHANISM***	***800***	***630***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***800***	***630***
42	**Goods and services**	**800**	**630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**	**630**
425	Contractual services	800	630	0	0	0	0	0	0	0	0	800	630
23	***NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES***	***500***	***300***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***500***	***300***
42	**Goods and services**	**500**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**300**
425	Contractual services	500	300	0	0	0	0	0	0	0	0	500	300
24	***NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION***	***400***	***300***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***400***	***300***
42	**Goods and services**	**400**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**300**
420	Travel and subsistence expenses	100	0	0	0	0	0	0	0	0	0	100	0
425	Contractual services	300	300	0	0	0	0	0	0	0	0	300	300

Article 4

In Article 4 of the Income Statement and Expenditures Statement of the Health Insurance Fund of North Macedonia for 2021 year the following changes are introduced:

66002 HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

			34.972.000	**35.592.920**
Category	Item	D E S C R I P T I O N	Budget 2021	Rebalans 2021
71		**TAX REVENUES**	**31.137.000**	**31.634.920**
71	712	Social Security Contributions	31.137.000	31.634.920
72		**NON-TAX REVENUE**	**575.000**	**575.000**
72	725	Other non-tax revenues	575.000	575.000
74		**TRANSFERS AND DONATIONS**	**3.260.000**	**3.383.000**
74	741	Transfers from other levels of government	3.260.000	3.383.000

66002 HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

			34.972.000	35.592.920
Category	Item	D E S C R I P T I O N	Budget 2021	Rebalans 2021
40		**Wages and allowances**	**385.000**	**393.920**
40	401	Wages	281.300	281.300
40	402	Social Security Contributions	103.600	103.600
40	404	Compensation	100	9.020
42		**Goods and services**	**30.794.500**	**31.304.436**
42	420	Travel and subsistence expenses	3.000	3.000
42	421	Utilities, heating, communication and transport	43.500	43.500
42	423	Materials and small inventory	7.000	7.000
42	424	Repair and maintenance	23.000	21.028
42	425	Contractual services	30.712.000	31.224.000
42	426	Other current expenditures	6.000	5.908
46		**Subsidies and Transfers**	**2.500**	**4.564**
46	464	Other transfers	1.500	1.500
46	465	Payment upon enforcement documents	1.000	3.064
47		**Social benefits**	**3.700.000**	**3.800.000**
47	474	Payments of fees from the Health Insurance Fund	3.700.000	3.800.000
48		**Capital expenditures**	**90.000**	**90.000**
48	480	Purchase of equipment and machinery	60.000	60.000
48	481	Buildings	25.000	25.000
48	486	Purchase of vehicles	5.000	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	Budget 2021	Rebalans 2021
		34.972.000	**35.592.920**
1	**ADMINISTRATION**	**605.000**	**613.920**
10	**ADMINISTRATION**	**605.000**	**613.920**
40	**Wages and allowances**	**385.000**	**393.920**
401	Wages	281.300	281.300
402	Social Security Contributions	103.600	103.600
404	Compensation	100	9.020
42	**Goods and services**	**127.500**	**125.436**
420	Travel and subsistence expenses	3.000	3.000
421	Utilities, heating, communication and transport	43.500	43.500
423	Materials and small inventory	7.000	7.000
424	Repair and maintenance	23.000	21.028
425	Contractual services	45.000	45.000
426	Other current expenditures	6.000	5.908
46	**Subsidies and Transfers**	**2.500**	**4.564**
464	Other transfers	1.500	1.500
465	Payment upon enforcement documents	1.000	3.064
48	**Capital expenditures**	**90.000**	**90.000**

	480	Purchase of equipment and machinery	60.000	60.000
	481	Buildings	25.000	25.000
	486	Purchase of vehicles	5.000	5.000
2		**HEALTH AND INSURANCE ACTIVITIES**	**34.367.000**	**34.506.000**
20		**HEALTH AND INSURANCE ACTIVITIES**	**34.367.000**	**34.506.000**
	42	**Goods and services**	**30.667.000**	**30.706.000**
	425	Contractual services	30.667.000	30.706.000
	47	**Social benefits**	**3.700.000**	**3.800.000**
	474	Payments of fees from the Health Insurance Fund	3.700.000	3.800.000
П		**MEASURES TO DEAL WITH COVID-19**	**0**	**473.000**
П1		**MEASURES TO DEAL WITH COVID-19**	**0**	**473.000**
	42	**Goods and services**	**0**	**473.000**
	425	Contractual services	0	473.000

Article 6

In Article 6 of the Income Statement and Expenditures Statement of the Employment Agency of the Republic of North Macedonia for 2021 year the following changes are introduced:

66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

			3.448.000	**3.825.000**
Category	Item	D E S C R I P T I O N	Budget 2021	Rebalans 2021
71		**TAX REVENUES**	**2.895.000**	**2.999.000**
71	712	Social Security Contributions	2.895.000	2.999.000
72		**NON-TAX REVENUE**	**14.995**	**14.995**
72	723	Fees and commissions	2.500	2.500
72	725	Other non-tax revenues	12.495	12.495
73		**CAPITAL REVENUE**	**5**	**5**
73	734	Dividend income	5	5
74		**TRANSFERS AND DONATIONS**	**538.000**	**811.000**
74	741	Transfers from other levels of government	538.000	788.000
74	742	Donations from abroad	0	23.000

66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

			3.448.000	**3.825.000**
Category	Item	D E S C R I P T I O N	Budget 2021	Rebalans 2021
40		**Wages and allowances**	**225.000**	**228.600**
40	401	Wages	159.000	162.000
40	402	Social Security Contributions	61.000	61.600
40	404	Compensation	5.000	5.000
42		**Goods and services**	**59.000**	**59.000**
42	420	Travel and subsistence expenses	850	250
42	421	Utilities, heating, communication and transport	40.000	39.895
42	423	Materials and small inventory	3.400	3.000
42	424	Repair and maintenance	2.905	2.455
42	425	Contractual services	7.595	9.600
42	426	Other current expenditures	4.250	3.800
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**	**3.123.000**	**3.481.000**
47	473	Payments of benefits from the Employment Agency	3.123.000	3.481.000
48		**Capital expenditures**	**40.000**	**55.400**
48	480	Purchase of equipment and machinery	20.000	23.000
48	481	Buildings	20.000	32.400

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	Budget 2021	Rebalans 2021
		3.448.000	**3.825.000**
1	**ADMINISTRATION**	**325.000**	**344.000**
10	**ADMINISTRATION**	**325.000**	**344.000**
40	**Wages and allowances**	**225.000**	**228.600**
401	Wages	159.000	162.000
402	Social Security Contributions	61.000	61.600
404	Compensation	5.000	5.000
42	**Goods and services**	**59.000**	**59.000**
420	Travel and subsistence expenses	850	250
421	Utilities, heating, communication and transport	40.000	39.895
423	Materials and small inventory	3.400	3.000
424	Repair and maintenance	2.905	2.455
425	Contractual services	7.595	9.600
426	Other current expenditures	4.250	3.800
46	**Subsidies and Transfers**	**1.000**	**1.000**
464	Other transfers	650	650
465	Payment upon enforcement documents	350	350
48	**Capital expenditures**	**40.000**	**55.400**

	480	Purchase of equipment and machinery	20.000	23.000
	481	Buildings	20.000	32.400
2	**INSURANCE OF UNEMPLOYED PERSONS**		**1.763.000**	**1.813.000**
20	**INSURANCE OF UNEMPLOYED PERSONS**		**1.763.000**	**1.813.000**
47	**Social benefits**		**1.763.000**	**1.813.000**
	473	Payments of benefits from the Employment Agency	1.763.000	1.813.000
Б	**POVERTY REDUCTION MEASURES**		**1.360.000**	**1.668.000**
БА	**ENCOURAGING EMPLOYMENT**		**1.360.000**	**1.668.000**
47	**Social benefits**		**1.360.000**	**1.668.000**
	473	Payments of benefits from the Employment Agency	1.360.000	1.668.000

Article 8

In Article 8 of the Income Statement and Expenditures Statement of the Pension and Disability Insurance Fund of North Macedonia for 2021 year the following changes are introduced:

66004 PENSION AND DISABILITY INSURANCE FUND 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	Budget 2021	Rebalans 2021
			80.018.000	**80.657.000**
71		**TAX REVENUES**	**49.269.000**	**49.851.000**
71	712	Social Security Contributions	47.869.000	48.451.000
71	714	Domestic taxes on goods and services	1.400.000	1.400.000
72		**NON-TAX REVENUE**	**150.000**	**150.000**
72	723	Fees and commissions	28.000	28.000
72	725	Other non-tax revenues	122.000	122.000
73		**CAPITAL REVENUE**	**10.000**	**10.000**
73	734	Dividend income	10.000	10.000
74		**TRANSFERS AND DONATIONS**	**30.581.000**	**30.626.000**
74	741	Transfers from other levels of government	30.581.000	30.626.000
77		**SALE OF SECURITIES**	**8.000**	**20.000**
77	771	Sale of securities	8.000	20.000

66004 PENSION AND DISABILITY INSURANCE FUND OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

			80.018.000	80.657.000
Category	Item	D E S C R I P T I O N	Budget 2021	Rebalans 2021
40		**Wages and allowances**	**265.000**	**270.410**
40	401	Wages	189.500	189.500
40	402	Social Security Contributions	74.000	74.000
40	404	Compensation	1.500	6.910
42		**Goods and services**	**161.801**	**169.020**
42	420	Travel and subsistence expenses	1.880	1.880
42	421	Utilities, heating, communication and transport	59.920	51.892
42	423	Materials and small inventory	12.450	12.404
42	424	Repair and maintenance	32.400	32.207
42	425	Contractual services	27.100	48.100
42	426	Other current expenditures	28.051	22.537
46		**Subsidies and Transfers**	**43.199**	**30.570**
46	463	Transfers to NGOs	2.000	2.000
46	464	Other transfers	38.852	25.929
46	465	Payment upon enforcement documents	2.347	2.641
47		**Social benefits**	**79.518.000**	**80.157.000**
47	472	Payments of benefits from the Pension Fund	79.518.000	80.157.000
48		**Capital expenditures**	**30.000**	**30.000**
48	480	Purchase of equipment and machinery	15.000	15.000
48	481	Buildings	13.470	13.470
48	486	Purchase of vehicles	1.530	1.530

Article 9

Revenues and Expenditures of the Pension and Disability Insurance Fund of North Macedonia Budget for 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	Budget 2021	Rebalans 2021
		80.018.000	**80.657.000**
1	**ADMINISTRATION**	**447.000**	**459.910**
10	**ADMINISTRATION**	**447.000**	**459.910**
40	**Wages and allowances**	**265.000**	**270.410**
401	Wages	189.500	189.500
402	Social Security Contributions	74.000	74.000
404	Compensation	1.500	6.910
42	**Goods and services**	**155.801**	**163.020**
420	Travel and subsistence expenses	1.880	1.880
421	Utilities, heating, communication and transport	55.420	47.392
423	Materials and small inventory	12.400	12.354
424	Repair and maintenance	31.100	30.907
425	Contractual services	27.000	48.000
426	Other current expenditures	28.001	22.487
46	**Subsidies and Transfers**	**3.199**	**3.480**
464	Other transfers	852	839
465	Payment upon enforcement documents	2.347	2.641
48	**Capital expenditures**	**23.000**	**23.000**

	480	Purchase of equipment and machinery	15.000	15.000
	481	Buildings	6.470	6.470
	486	Purchase of vehicles	1.530	1.530
2		**PENSION AND DISABILITY INSURANCE**	**79.556.000**	**80.182.090**
20		**PENSION AND DISABILITY INSURANCE**	**79.556.000**	**80.182.090**
	46	**Subsidies and Transfers**	**38.000**	**25.090**
	464	Other transfers	38.000	25.090
	47	**Social benefits**	**79.518.000**	**80.157.000**
	472	Payments of benefits from the Pension Fund	79.518.000	80.157.000
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**	**13.000**	**13.000**
40		**COSTS FOR THE RESIDENTIAL HOMES OF PENSION BENEFICIARIES**	**13.000**	**13.000**
	42	**Goods and services**	**6.000**	**6.000**
	421	Utilities, heating, communication and transport	4.500	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	Supplementary		
Budget			**61.900**	**61.900**	**15.000**	**15.000**
630	48	Capital expenditures	61.900	61.900	15.000	15.000
		Total	**61.900**	**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	Supplementary		
Budget			**181.500**	**281.500**	**180.000**	**180.000**
630	48	Capital expenditures	181.500	281.500	180.000	180.000
		Total	**181.500**	**281.500**	**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 of data 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	Supplementary		
Budget			**65.000**	**60.000**	**85.000**	**100.000**
630	48	Capital expenditures	65.000	60.000	85.000	100.000
Grants			**91.000**	**87.100**	**0**	**0**
785	48	Capital expenditures	91.000	87.100	0	0
		Total	**156.000**	**147.100**	**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 ARSM. 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	Supplementary		
Budget			**293.000**	**253.000**	**263.000**	**313.000**
630	48	Capital expenditures	240.000	170.000	250.000	300.000
631	48	Capital expenditures	53.000	83.000	13.000	13.000
		Total	**293.000**	**253.000**	**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	Supplementary		
Budget			**2.695.000**	**2.602.000**	**4.500.000**	**5.723.000**
630	48	Capital expenditures	2.695.000	2.482.000	4.500.000	5.723.000
631	48	Capital expenditures	0	120.000	0	0
Grants			**12.000**	**12.000**	**0**	**0**
785	48	Capital expenditures	12.000	12.000	0	0
		Total	**2.707.000**	**2.614.000**	**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 Community Programs it is interested in participating, and participation itself implies an obligation to pay an entry ticket to the EU Budget. The funds 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	Supplementary		
Budget			**2.200**	**2.200**	**6.400**	**6.300**
630	42	Goods and services	2.200	2.200	6.400	6.300
		Total	**2.200**	**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	Supplementary		
Budget			**15.000**	**30.000**	**10.000**	**5.000**
630	42	Goods and services	0	700	9.500	4.500
630	48	Capital expenditures	15.000	29.300	500	500
		Total	**15.000**	**30.000**	**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	Supplementary		
Budget			**464.300**	**409.520**	**538.200**	**549.600**
630	48	Capital expenditures	464.300	409.520	538.200	549.600
		Total	**464.300**	**409.520**	**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	Supplementary		
Budget			**83.000**	**83.000**	**120.000**	**120.000**
630	48	Capital expenditures	83.000	83.000	120.000	120.000
		Total	**83.000**	**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	Supplementary		
Budget			**10.440**	**12.440**	**46.588**	**42.961**
630	48	Capital expenditures	10.440	12.440	46.588	42.961
Self-financing			**1.200**	**4.100**	**1.992**	**1.954**
787	48	Capital expenditures	1.200	4.100	1.992	1.954
		Total	**11.640**	**16.540**	**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	Supplementary		
Budget			**40.221**	**32.199**	**38.336**	**90.303**
630	42	Goods and services	1.161	1.161	1.791	1.791
630	48	Capital expenditures	39.060	31.038	36.545	88.512
Loans			**155.250**	**85.250**	**246.000**	**369.000**
786	42	Goods and services	6.450	6.450	9.950	9.950
786	48	Capital expenditures	148.800	78.800	236.050	359.050
		Total	**195.471**	**117.449**	**284.336**	**459.303**

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	Supplementary		
Budget			**7.752**	**7.752**	**8.202**	**8.202**
630	42	Goods and services	5.852	5.852	7.252	7.252
630	48	Capital expenditures	1.900	1.900	950	950
		Total	**7.752**	**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
			Budget	Supplementary		
Loans			**831.500**	**644.500**	**740.540**	**495.650**
786	42	Goods and services	30.500	42.500	23.370	0
786	48	Capital expenditures	801.000	602.000	717.170	495.650
		Total	**831.500**	**644.500**	**740.540**	**495.650**

Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives

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

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Grants			**0**	**2.850**	**0**	**0**
785	46	Subsidies and Transfers	0	2.850	0	0
		Total	**0**	**2.850**	**0**	**0**

Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS

Subprogram MB REGIONAL DEVELOPMENT

Description and objectives

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

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**40.000**	**40.000**	**0**	**0**
630	48	Capital expenditures	40.000	40.000	0	0
Loans			**38.789**	**38.789**	**0**	**0**
786	48	Capital expenditures	38.789	38.789	0	0
		Total	**78.789**	**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
			Budget	Supplementary		
Grants			**624.715**	**756.023**	**303.437**	**36.900**
785	48	Capital expenditures	624.715	756.023	303.437	36.900
		Total	**624.715**	**756.023**	**303.437**	**36.900**

Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2

Description and objectives

Почнувајќи од 2016 година Република Северна Македонија ќе продолжи да користи финансиска помош од Европската комисија преку Инструментот за претпристапна помош - ИПА 2 во рамките на новата финансиска перспектива за периодот 2014-2020. Во рамките на новата финансиска перспектива се опфатени проекти кои се реализираат преку повеќе министерства во следниве области: реформи во подготовката за членство во ЕУ и градење на капацитетите на поврзаните институции, економски и регионален развој, вработување, образование, промоција на родова еднаквост и развој на човекови ресурси, земјоделство и рурален развој и регионална и територијална соработка.

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**678.788**	**578.788**	**912.238**	**549.966**
630	42	Goods and services	115.000	74.719	72.327	82.710
630	46	Subsidies and Transfers	25.225	25.225	16.911	3.690
630	48	Capital expenditures	538.563	478.844	823.000	463.566
Self-financing			**0**	**550**	**0**	**0**
787	48	Capital expenditures	0	550	0	0
Grants			**2.964.143**	**2.286.973**	**4.979.202**	**3.782.069**
785	42	Goods and services	888.017	613.697	1.045.087	1.010.290
785	46	Subsidies and Transfers	112.160	112.160	102.090	20.910
785	48	Capital expenditures	1.963.966	1.561.116	3.832.025	2.750.869
		Total	**3.642.931**	**2.866.311**	**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		2022	2023
			Budget	Supplementary		
Budget			**6.000**	**0**	**7.000**	**7.000**
630	42	Goods and services	6.000	0	7.000	7.000
Grants			**5.500**	**5.500**	**5.500**	**5.500**
785	42	Goods and services	5.500	5.500	5.500	5.500
		Total	**11.500**	**5.500**	**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 in the common relations of all countries and encourage their balanced development. Within this sub-program, the Customs Administration is implementing the project Development of border infrastructure between the Republic of North Macedonia and the Republic of Greece. The aim of this project is sustainable transport and improvement of the public infrastructure, in order to reduce the travel time in the 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	Supplementary		
Budget			**10.775**	**9.275**	**0**	**0**
630	42	Goods and services	275	275	0	0
630	48	Capital expenditures	10.500	9.000	0	0
Grants			**31.540**	**31.540**	**0**	**0**
785	42	Goods and services	1.705	2.015	0	0
785	48	Capital expenditures	29.835	29.525	0	0
		Total	**42.315**	**40.815**	**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 to supply the economy, the public sector and households with low-cost and environmental 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		2022	2023
			Budget	Supplementary		
Budget			**140.000**	**140.000**	**250.000**	**282.750**
630	48	Capital expenditures	140.000	140.000	250.000	282.750
		Total	**140.000**	**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		2022	2023
			Budget	Supplementary		
Budget			**50.000**	**45.700**	**58.000**	**69.000**
630	42	Goods and services	0	0	4.000	3.500
630	46	Subsidies and Transfers	50.000	45.700	54.000	65.500
		Total	**50.000**	**45.700**	**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 of great benefit to familiarizing their citizens with EU policies and methods. Each country decides for itself in which Community Programs it is interested in participating, and participation itself implies an obligation to pay an entry ticket to the EU Budget. The Ministry of Economy is the holder of the Program for Competitiveness and Innovation, which aims to unite in the common area of competitiveness, productivity, innovative capacity and sustainable development. The funds planned under this subprogram are intended for payment of an entry ticket to the EU Budget.

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**6.000**	**1.000**	**7.500**	**9.000**
630	42	Goods and services	6.000	1.000	7.500	9.000
		Total	**6.000**	**1.000**	**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 external traffic and technical infrastructure (water supply network, atmospheric and fecal sewage with accompanying facilities), construction of electrical infrastructure-lighting of performed roads, continuation of construction activities in the same with the dynamics of construction according to the needs of each zone, as well as infrastructural arrangement of the existing zones. This subprogram covers the following zones: TIDZ Skopje 1, TIDZ Skopje 2, TIDZ Skopje 3, TIDZ Stip, TIDZ Tetovo, TIDZ Prilep, TIDZ Struga, TIDZ Strumica, TIDZ Kicevo, TIDZ Kumanovo, IZ Lipkovo, IZ Kosel.

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**335.000**	**335.000**	**515.000**	**565.000**
630	46	Subsidies and Transfers	0	55.982	0	0
630	48	Capital expenditures	335.000	279.018	515.000	565.000
Self-financing			**153.500**	**117.500**	**153.500**	**153.500**
787	48	Capital expenditures	153.500	117.500	153.500	153.500
		Total	**488.500**	**452.500**	**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	Supplementary		
Budget			**33.100**	**33.100**	**57.150**	**60.200**
630	42	Goods and services	30.100	30.100	52.150	55.200
630	48	Capital expenditures	3.000	3.000	5.000	5.000
		Total	**33.100**	**33.100**	**57.150**	**60.200**

Subprogram 2Е 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	Supplementary		
Budget			**35.000**	**60.000**	**0**	**0**
630	48	Capital expenditures	35.000	60.000	0	0
		Total	**35.000**	**60.000**	**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 of 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
			Budget	Supplementary		
Budget			**0**	**60.000**	**0**	**0**
630	48	Capital expenditures	0	60.000	0	0
Loans			**134.038**	**134.038**	**0**	**0**
786	48	Capital expenditures	134.038	134.038	0	0
		Total	**134.038**	**194.038**	**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
			Budget	Supplementary		
Loans			**114.450**	**104.450**	**399.000**	**307.500**
786	42	Goods and services	32.700	29.700	40.500	60.000
786	48	Capital expenditures	81.750	74.750	358.500	247.500
		Total	**114.450**	**104.450**	**399.000**	**307.500**

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

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Loans			**615.000**	**583.000**	**738.000**	**1.230.000**
786	42	Goods and services	83.090	77.090	31.450	30.000
786	48	Capital expenditures	531.910	505.910	706.550	1.200.000
		Total	**615.000**	**583.000**	**738.000**	**1.230.000**

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 ensure a sustainable supply of drinking water to the population, by improving water supply systems. The project is financed as a credit borrowing of the Republic of North Macedonia by the German Development Bank - KfW and a grant from SECO

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**7.000**	**7.000**	**20.000**	**20.000**
630	42	Goods and services	2.000	2.000	10.000	10.000
630	48	Capital expenditures	5.000	5.000	10.000	10.000
Loans			**10.000**	**16.100**	**0**	**0**
786	48	Capital expenditures	10.000	16.100	0	0
Grants			**210.000**	**210.000**	**205.000**	**190.000**
785	42	Goods and services	35.000	35.000	30.000	20.000
785	48	Capital expenditures	175.000	175.000	175.000	170.000
		Total	**227.000**	**233.100**	**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	Supplementary		
Budget			**68.209**	**64.824**	**17.000**	**0**
630	42	Goods and services	2.209	2.209	0	0
630	48	Capital expenditures	66.000	62.615	17.000	0
Loans			**370.000**	**269.260**	**425.385**	**134.115**
786	42	Goods and services	12.260	12.260	0	0
786	48	Capital expenditures	357.740	257.000	425.385	134.115
		Total	**438.209**	**334.084**	**442.385**	**134.115**

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 - Tetovo - Gostivar.

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**2.650**	**2.650**	**3.000**	**3.000**
630	48	Capital expenditures	2.650	2.650	3.000	3.000
Loans			**747.000**	**707.000**	**261.703**	**0**
786	48	Capital expenditures	747.000	707.000	261.703	0
		Total	**749.650**	**709.650**	**264.703**	**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	Supplementary		
Budget			**112.500**	**112.500**	**0**	**0**
630	48	Capital expenditures	112.500	112.500	0	0
		Total	**112.500**	**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 infrastructure, realization of the project - Improvement of the railway Corridor 10, Rehabilitation of the railway Corridor 8 - section Kumanovo - Beljakovce, Rehabilitation and construction of a new railway Corridor 8 - section Beljakovce - Kriva Palanka, as well as reimbursement of services of public interest in the railway transport of passengers. Given that the railway infrastructure is characterized by obsolescence and inability to conduct traffic at the projected speeds of movement, the planned investment in the railway infrastructure is expected to provide safe and secure traffic.

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**760.400**	**715.400**	**790.400**	**810.400**
630	42	Goods and services	400	400	400	400
630	46	Subsidies and Transfers	400.000	396.481	420.000	430.000
630	48	Capital expenditures	360.000	318.519	370.000	380.000
Loans			**910.000**	**250.000**	**1.927.750**	**3.439.500**
786	48	Capital expenditures	910.000	250.000	1.927.750	3.439.500
Grants			**530.000**	**0**	**1.315.000**	**1.183.875**
785	48	Capital expenditures	530.000	0	1.315.000	1.183.875
		Total	**2.200.400**	**965.400**	**4.033.150**	**5.433.775**

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
			Budget	Supplementary		
Loans			**41.500**	**100**	**61.500**	**184.500**
786	42	Goods and services	38.500	100	0	0
786	48	Capital expenditures	3.000	0	61.500	184.500
		Total	**41.500**	**100**	**61.500**	**184.500**

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	Supplementary		
Budget			**149.800**	**149.800**	**140.741**	**77.148**
630	42	Goods and services	1.000	1.000	0	0
630	46	Subsidies and Transfers	6.000	6.000	14.000	2.000
630	48	Capital expenditures	142.800	142.800	126.741	75.148
Loans			**0**	**0**	**0**	**307.500**
786	48	Capital expenditures	0	0	0	307.500
		Total	**149.800**	**149.800**	**140.741**	**384.648**

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 6Б HYDROSYSTEM LISICE

Description and objectives: The hydro-ameliorative system "Lisice" is a multi-purpose facility for water supply of the population in the city of Veles, water supply of the surrounding settlements that gravitate to the system, supply of industry with technological water, irrigation of fertile agricultural area, revitalization of Lake "Mladost" on the river "Topolka" and improving the microclimate in the region.

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**24.530**	**23.930**	**28.000**	**32.000**
630	45	Interest	920	920	1.000	1.000
630	46	Subsidies and Transfers	3.000	2.400	6.000	10.000
630	49	Repayment of principal	20.610	20.610	21.000	21.000
		Total	**24.530**	**23.930**	**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 p 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	Supplementary		
Budget			**135.130**	**135.131**	**84.100**	**0**
630	42	Goods and services	8.620	8.620	0	0
630	45	Interest	10.890	10.890	10.500	0
630	46	Subsidies and Transfers	0	5.897	0	0
630	48	Capital expenditures	42.000	36.104	0	0
630	49	Repayment of principal	73.620	73.620	73.600	0
Loans			**247.500**	**335.335**	**105.165**	**0**
786	42	Goods and services	15.000	16.923	15.000	0
786	48	Capital expenditures	232.500	318.412	90.165	0
		Total	**382.630**	**470.466**	**189.265**	**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	Supplementary		
Budget			**30**	**30**	**100**	**100**
630	42	Goods and services	30	30	100	100
		Total	**30**	**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	Supplementary		
Budget			**30**	**277**	**100**	**100**
630	42	Goods and services	30	277	100	100
		Total	**30**	**277**	**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	Supplementary		
Budget			**790.000**	**1.215.000**	**800.000**	**850.000**
630	48	Capital expenditures	790.000	1.215.000	800.000	850.000
		Total	**790.000**	**1.215.000**	**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	Supplementary		
Budget			**200.000**	**200.000**	**300.000**	**350.000**
630	48	Capital expenditures	200.000	200.000	300.000	350.000
		Total	**200.000**	**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
			Budget	Supplementary		
Grants			**1.350**	**1.350**	**1.145**	**1.145**
785	42	Goods and services	1.350	1.350	680	680
785	48	Capital expenditures	0	0	465	465
		Total	**1.350**	**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	Supplementary		
Budget			**67.650**	**131.550**	**115.000**	**110.000**
630	48	Capital expenditures	67.650	131.550	115.000	110.000
		Total	**67.650**	**131.550**	**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	Supplementary		
Budget			**31.100**	**25.821**	**46.000**	**45.000**
630	48	Capital expenditures	31.100	25.821	46.000	45.000
		Total	**31.100**	**25.821**	**46.000**	**45.000**

Section 15001 MINISTRY OF LABOUR AND SOCIAL POLICY

Subprogram БА ENCOURAGING EMPLOYMENT

Description and objectives: 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	Supplementary		
Budget			**538.000**	**638.000**	**174.240**	**191.664**
630	43	Current Transfers to Extrabudgetary Funds	538.000	638.000	174.240	191.664
		Total	**538.000**	**638.000**	**174.240**	**191.664**

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA 2

Description and objectives: Преку Инструмент за претпристапна помош - ИПА2 во рамките на Министерството за труд и социјална политика ќе се имплементира проектот за одобрување на квалитетот на податоците и јакнење на креирањето на политиките, проектот за Поддршка на модернизацијата и деинституционализација на социјалните услуги и ќе се врши плаќање на националното ко-финансирање на финансиското учество во Програмата на Унијата за вработување и социјални иновации за 2018, 2019 и 2020. Целта на овие проекти е подобрување на квалитетот и достапноста на податоците за вработување, образование и социјална заштита и да се унапредат вештините за анализа на податоците и предвидувања, како и поддршка за развој, имплементација и проширување на опсегот на социјални слуги, вклучувајќи домување во заедницата, услуги за превенција и поддршка на семејството.

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**9.665**	**8.665**	**9.683**	**9.920**
630	42	Goods and services	9.665	8.665	9.683	9.920
Grants			**765**	**765**	**765**	**0**
785	42	Goods and services	765	765	765	0
		Total	**10.430**	**9.430**	**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	Supplementary		
Budget			**106.100**	**106.100**	**0**	**0**
630	42	Goods and services	106.100	106.100	0	0
		Total	**106.100**	**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 EU General Budget. Participation in Community Programs and Agencies is also possible for EU candidate countries and would be of great benefit to familiarizing their citizens with EU policies and methods.Each country decides for itself in which Community Programs it is interested in participating, and participation itself implies an obligation to pay an entry ticket to the EU Budget. The Ministry of 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	Supplementary		
Budget			**260.750**	**237.587**	**239.182**	**281.182**
630	42	Goods and services	260.750	237.587	239.182	281.182
		Total	**260.750**	**237.587**	**239.182**	**281.182**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram TA CONSTRUCTION OF PRIMARY SCHOOLS

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

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**274.080**	**228.338**	**150.000**	**180.000**
630	48	Capital expenditures	274.080	228.338	150.000	180.000
		Total	**274.080**	**228.338**	**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	Supplementary		
Budget			**54.000**	**87.400**	**30.000**	**25.000**
630	48	Capital expenditures	54.000	87.400	30.000	25.000
		Total	**54.000**	**87.400**	**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		2022	2023
			Budget	Supplementary		
Budget			**124.602**	**124.182**	**296.817**	**307.500**
630	42	Goods and services	4.472	4.072	4.482	0
630	48	Capital expenditures	120.130	120.110	292.335	307.500
Loans			**227.000**	**173.824**	**201.478**	**106.740**
786	42	Goods and services	10.966	9.870	10.967	30.250
786	48	Capital expenditures	216.034	163.954	190.511	76.490
Grants			**120.345**	**70.303**	**68.070**	**0**
785	42	Goods and services	12.720	7.678	12.720	0
785	48	Capital expenditures	107.625	62.625	55.350	0
		Total	**471.947**	**368.309**	**566.365**	**414.240**

Subprogram TГ 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		2022	2023
			Budget	Supplementary		
Budget			**19.700**	**2.045**	**20.000**	**20.000**
630	48	Capital expenditures	19.700	2.045	20.000	20.000
		Total	**19.700**	**2.045**	**20.000**	**20.000**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

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		2022	2023
			Budget	Supplementary		
Budget			**20.000**	**21.761**	**30.000**	**30.000**
630	48	Capital expenditures	20.000	21.761	30.000	30.000
		Total	**20.000**	**21.761**	**30.000**	**30.000**

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	Supplementary		
Budget			**5.626**	**4.876**	**0**	**0**
630	42	Goods and services	626	626	0	0
630	48	Capital expenditures	5.000	4.250	0	0
Loans			**12.000**	**4.768**	**0**	**0**
786	42	Goods and services	2.100	4.768	0	0
786	48	Capital expenditures	9.900	0	0	0
		Total	**17.626**	**9.644**	**0**	**0**

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

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	Supplementary		
Budget			**15.000**	**12.750**	**30.000**	**30.000**
630	48	Capital expenditures	15.000	12.750	30.000	30.000
		Total	**15.000**	**12.750**	**30.000**	**30.000**

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	Supplementary		
Budget			**120.000**	**116.200**	**170.000**	**210.000**
630	48	Capital expenditures	120.000	116.200	170.000	210.000
		Total	**120.000**	**116.200**	**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 of 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	Supplementary		
Budget			**8.986**	**8.101**	**59.359**	**92.571**
630	42	Goods and services	8.986	8.101	8.955	8.956
630	48	Capital expenditures	0	0	50.404	83.615
Loans			**51.620**	**58.853**	**307.500**	**406.240**
786	42	Goods and services	29.357	36.816	34.357	34.357
786	48	Capital expenditures	22.263	22.037	273.143	371.883
Grants			**45.614**	**41.934**	**83.772**	**83.771**
785	42	Goods and services	15.614	14.934	15.389	15.389
785	48	Capital expenditures	30.000	27.000	68.383	68.382
		Total	**106.220**	**108.888**	**450.631**	**582.582**

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	Supplementary		
Budget			**148.852**	**238.852**	**125.000**	**130.000**
630	46	Subsidies and Transfers	0	10.675	0	0
630	48	Capital expenditures	148.800	228.125	125.000	130.000
631	48	Capital expenditures	52	52	0	0
		Total	**148.852**	**238.852**	**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	Supplementary		
Budget			**92.494**	**76.274**	**111.186**	**117.746**
630	42	Goods and services	68.952	66.952	81.106	66.746
630	48	Capital expenditures	23.542	9.322	30.080	51.000
		Total	**92.494**	**76.274**	**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
			Budget	Supplementary		
Grants			**4.600**	**3.640**	**4.600**	**4.600**
785	42	Goods and services	4.600	3.640	0	4.600
785	46	Subsidies and Transfers	0	0	4.600	0
		Total	**4.600**	**3.640**	**4.600**	**4.600**

Section 19001 MINISTRY OF HEALTH

Subprogram 1A RECONSTRUCTION AND BUILDING OF PHI IN THE RNM

Description and objectives

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 health infrastructure, operational services for delivery of appropriate health services, as well as the introduction of new and modernized 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 Mother Teresa Cair

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**135.000**	**258.000**	**118.000**	**33.000**
630	48	Capital expenditures	135.000	258.000	118.000	33.000
Self-financing			**59.970**	**59.970**	**124.500**	**39.620**
787	42	Goods and services	11.500	11.500	11.500	11.500
787	48	Capital expenditures	48.470	48.470	113.000	28.120
		Total	**194.970**	**317.970**	**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	Supplementary		
Budget			**190.000**	**190.000**	**200.000**	**200.000**
630	48	Capital expenditures	190.000	190.000	200.000	200.000
Self-financing			**68.000**	**68.000**	**68.000**	**60.000**
787	48	Capital expenditures	68.000	68.000	68.000	60.000
		Total	**258.000**	**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	Supplementary		
Budget			**500**	**500**	**0**	**0**
630	48	Capital expenditures	500	500	0	0
		Total	**500**	**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		2022	2023
			Budget	Supplementary		
Budget			**45.000**	**43.000**	**100.000**	**40.000**
630	48	Capital expenditures	45.000	43.000	100.000	40.000
Self-financing			**30.480**	**30.480**	**40.420**	**21.600**
787	48	Capital expenditures	30.480	30.480	40.420	21.600
		Total	**75.480**	**73.480**	**140.420**	**61.600**

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

Description and objectives

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

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Budget			**80.000**	**80.000**	**200.000**	**40.000**
630	48	Capital expenditures	80.000	80.000	200.000	40.000
Loans			**221.250**	**24.650**	**580.675**	**364.420**
786	42	Goods and services	25.000	24.650	25.000	45.000
786	48	Capital expenditures	196.250	0	555.675	319.420
		Total	**301.250**	**104.650**	**780.675**	**404.420**

Section 19001 MINISTRY OF HEALTH

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 in the 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
			Budget	Supplementary		
Grants			**5.900**	**5.900**	**0**	**0**
785	42	Goods and services	4.000	4.000	0	0
785	48	Capital expenditures	1.900	1.900	0	0
		Total	**5.900**	**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 funds 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	Supplementary		
Budget			**61.407**	**61.307**	**76.644**	**81.644**
630	42	Goods and services	1.407	1.307	1.644	1.644
630	46	Subsidies and Transfers	60.000	60.000	75.000	80.000
Grants			**36.083**	**36.083**	**30.170**	**30.170**
785	42	Goods and services	30.263	30.263	28.670	28.670
785	48	Capital expenditures	5.820	5.820	1.500	1.500
		Total	**97.490**	**97.390**	**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	Supplementary		
Budget			**12.400**	**0**	**0**	**0**
630	46	Subsidies and Transfers	12.400	0	0	0
		Total	**12.400**	**0**	**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	Supplementary		
Budget			**10.281**	**10.281**	**21.900**	**32.030**
630	42	Goods and services	401	401	1.900	2.030
630	46	Subsidies and Transfers	9.880	9.880	20.000	30.000
Grants			**114.365**	**114.365**	**0**	**0**
785	42	Goods and services	19.365	19.365	0	0
785	46	Subsidies and Transfers	94.800	94.800	0	0
785	48	Capital expenditures	200	200	0	0
		Total	**124.646**	**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
			Budget	Supplementary		
Self-financing			**100.000**	**96.600**	**121.000**	**124.000**
787	42	Goods and services	66.000	62.600	86.000	89.000
787	48	Capital expenditures	34.000	34.000	35.000	35.000
		Total	**100.000**	**96.600**	**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
			Budget	Supplementary		
Self-financing			**49.700**	**49.700**	**27.000**	**0**
787	45	Interest	370	370	1.000	0
787	49	Repayment of principal	49.330	49.330	26.000	0
		Total	**49.700**	**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	Supplementary		
Budget			**1.211**	**811**	**0**	**0**
630	42	Goods and services	1.211	811	0	0
Grants			**37.015**	**37.015**	**25.750**	**25.250**
785	42	Goods and services	36.315	36.315	25.750	25.250
785	48	Capital expenditures	700	700	0	0
		Total	**38.226**	**37.826**	**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	Supplementary		
Budget			**443.000**	**443.000**	**500.000**	**600.000**
630	48	Capital expenditures	443.000	443.000	500.000	600.000
		Total	**443.000**	**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	Supplementary		
Budget			**305.943**	**280.200**	**452.722**	**430.942**
630	40	Wages and allowances	189.606	164.863	303.606	303.606
630	42	Goods and services	100.977	101.977	127.336	127.336
630	48	Capital expenditures	15.360	13.360	21.780	0
		Total	**305.943**	**280.200**	**452.722**	**430.942**

Section 66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

Subprogram БА ENCOURAGING EMPLOYMENT

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

In thousands of denars

Source of funding / Category			Year			
			2021		2022	2023
			Budget	Supplementary		
Fonds			**1.360.000**	**1.668.000**	**1.425.000**	**1.516.500**
660	47	Social benefits	1.360.000	1.668.000	1.425.000	1.516.500
		Total	**1.360.000**	**1.668.000**	**1.425.000**	**1.516.500**