

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

In thousands of denars

		356.736.000	365.518.767	5.581.112	6.576.527	4.835.566	6.179.141	388.691.113
Category Item	DESCRIPTION	Revenues of the Basic budget and funds for 2023 year	BUDGET 2024					
			Revenues of the Basic budget and funds	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
71	TAX REVENUES	248.419.000	276.469.000	782.000	1.793.041	0	0	279.044.041
711	Tax on income, profit and capital gains	41.200.000	50.599.000	277.500	0	0	0	50.876.500
712	Social Security Contributions	88.089.000	100.977.000	0	0	0	0	100.977.000
714	Domestic taxes on goods and services	107.700.000	111.667.000	362.000	977.630	0	0	113.006.630
715	Tax on international trade and transactions (customs and duties)	10.700.000	12.124.000	0	0	0	0	12.124.000
718	Taxi of use or licenses for the activity	730.000	1.102.000	142.500	815.411	0	0	2.059.911
72	NON-TAX REVENUE	8.741.995	9.164.995	4.799.112	4.783.486	0	0	18.747.593
721	Entrepreneurial income and income from property	260.000	150.000	250	0	0	0	150.250
722	Fines, court and administrative fees	2.320.000	2.600.000	41.680	0	0	0	2.641.680
723	Fees and commissions	59.500	59.000	813.552	2.967.486	0	0	3.840.038
724	Other government services	2.950.000	3.500.000	2.108.062	911.971	0	0	6.520.033
725	Other non-tax revenues	3.152.495	2.855.995	1.835.568	904.029	0	0	5.595.592
73	CAPITAL REVENUE	2.800.005	3.210.005	0	0	0	0	3.210.005
731	Sale of capital assets	500.000	500.000	0	0	0	0	500.000
733	Sales of land and intangible assets	1.000.000	1.500.000	0	0	0	0	1.500.000
734	Dividend income	1.300.005	1.210.005	0	0	0	0	1.210.005
74	TRANSFERS AND DONATIONS	-504.000	-3.063.233	0	0	0	6.179.141	3.115.908
741	Transfers from other levels of government	-5.628.000	-4.363.233	0	0	0	36.100	-4.327.133
742	Donations from abroad	5.124.000	1.300.000	0	0	0	6.123.011	7.423.011
744	Current donations	0	0	0	0	0	20.030	20.030
75	DOMESTIC BORROWING	33.616.000	39.753.000	0	0	0	0	39.753.000
753	Long-term bonds	33.616.000	39.753.000	0	0	0	0	39.753.000
76	BORROWING ABROAD	63.653.000	39.975.000	0	0	4.835.566	0	44.810.566
761	international development agencies	0	0	0	0	4.835.566	0	4.835.566
769	Other borrowings abroad	63.653.000	39.975.000	0	0	0	0	39.975.000
77	SALE OF SECURITIES	10.000	10.000	0	0	0	0	10.000
771	Sale of securities	10.000	10.000	0	0	0	0	10.000
78	INCOME FROM REPAYMENT OF LOANS	0	0	0	0	0	0	0
781	Income from repayment of loans	0	0	0	0	0	0	0

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

In thousands of denars

356.736.000 366.118.767 4.981.112 6.576.527 4.835.566 6.179.141 388.691.113

Category Item	DESCRIPTION	Expenditures of the Basic Budget and funds for 2023 year	B U D G E T 2 0 2 4					
			Expenditures of the Basic Budget and funds	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40	Wages and allowances	33.749.849	39.652.391	354.114	1.172.351	0	0	41.178.856
401	Wages	23.986.368	27.732.606	247.892	743.582	0	0	28.724.080
402	Social Security Contributions	9.712.689	11.326.464	92.362	387.665	0	0	11.806.491
404	Compensation	50.792	593.321	13.860	41.104	0	0	648.285
41	Stocks and undefined expenditures	200.000	200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	100.000	100.000	0	0	0	0	100.000
42	Goods and services	54.116.018	57.608.429	2.445.689	3.833.882	649.473	950.034	65.487.507
420	Travel and subsistence expenses	611.010	569.176	61.080	51.887	4.192	84.841	771.176
421	Utilities, heating, communication and transport	4.199.756	3.454.643	576.817	734.918	7.557	14.638	4.788.573
423	Materials and small inventory	3.533.690	3.474.103	956.495	1.042.587	3.793	144.864	5.621.842
424	Repair and maintenance	1.430.273	1.529.804	265.240	683.616	4.568	12.413	2.495.641
425	Contractual services	42.538.708	45.972.301	414.080	1.098.535	595.035	635.675	48.715.626
426	Other current expenditures	1.676.176	2.475.192	144.577	179.256	6.166	49.422	2.854.613
427	Temporary employment	126.405	133.210	27.400	43.083	28.162	8.181	240.036
44	Current transfers to local government units	26.687.025	29.834.338	0	0	0	0	29.834.338
441	Grants form VAT	3.764.000	4.349.000	0	0	0	0	4.349.000
442	Earmarked grants	443.500	530.200	0	0	0	0	530.200
443	Block grants	22.479.525	24.955.138	0	0	0	0	24.955.138
45	Interest payments	12.923.000	16.809.628	0	0	0	0	16.809.628
451	Interest payments to non-resident creditors	8.507.000	10.026.955	0	0	0	0	10.026.955
452	Interest payments to domestic creditors	4.416.000	6.782.673	0	0	0	0	6.782.673
46	Subsidies and Transfers	31.563.152	22.261.651	430.780	427.110	70.000	512.698	23.702.239
461	Subsidies for public companies	1.698.000	1.695.251	0	0	0	0	1.695.251
462	Subsidies to private enterprises	73.000	89.302	60.000	0	0	0	149.302
463	Transfers to NGOs	1.075.200	953.425	52.500	160.000	40.000	0	1.205.925
464	Other transfers	28.316.952	19.423.673	318.280	267.110	30.000	512.698	20.551.761
465	Payment upon enforcement documents	400.000	100.000	0	0	0	0	100.000
47	Social benefits	107.198.000	121.239.700	0	5.800	0	0	121.245.500
471	Social benefits	12.484.000	13.620.650	0	5.800	0	0	13.626.450
472	Payments of benefits from the Pension Fund	86.899.000	99.098.000	0	0	0	0	99.098.000

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In thousands of denars

356.736.000 366.118.767 4.981.112 6.576.527 4.835.566 6.179.141 388.691.113

Category Item	DESCRIPTION	Expenditures of the Basic Budget and funds for 2023 year	B U D G E T 2 0 2 4					
			Expenditures of the Basic Budget and funds	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
473	Payments of benefits from the Employment Agency	3.315.000	3.384.000	0	0	0	0	3.384.000
474	Payments of fees from the Health Insurance Fund	4.500.000	5.137.050	0	0	0	0	5.137.050
48	Capital expenditures	38.182.206	33.458.630	1.750.529	1.137.384	4.116.093	4.716.409	45.179.045
480	Purchase of equipment and machinery	7.245.397	6.928.836	675.283	345.649	382.878	574.634	8.907.280
481	Buildings	998.761	855.433	139.916	100.033	130.640	17.450	1.243.472
482	Other Buildings	4.813.106	4.738.606	433.000	96.476	1.916.444	3.571.465	10.755.991
483	Purchase of furniture	9.393	53.765	22.010	5.300	11.150	2.560	94.785
484	Strategic goods and other reserves	352.280	310.962	0	464.000	0	0	774.962
485	Investments and nonfinancial assets	7.316.087	2.934.226	189.520	100.726	467.981	5.300	3.697.753
486	Purchase of vehicles	38.450	188.777	55.800	25.200	42.000	0	311.777
488	Capital grants to LGUs	690.332	614.670	215.000	0	65.000	1.000	895.670
489	Capital grants to enterprises and NGOs	16.718.400	16.833.355	20.000	0	1.100.000	544.000	18.497.355
49	Repayment of principal	52.116.750	45.054.000	0	0	0	0	45.054.000
491	Repayment of principal to non-resident creditors	36.505.750	26.429.000	0	0	0	0	26.429.000
492	Repayment of capital to domestic institutions	15.611.000	18.625.000	0	0	0	0	18.625.000

Revenues Statement of the Central Budget by items

In thousands of denars

		261.552.000	260.113.617	5.581.112	6.576.527	4.835.566	6.179.141	283.285.963
Category Item	DESCRIPTION	Revenues of the Basic budget for 2023 year	BUDGET 2024					Revenues - total
			Revenues of the Basic budget	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
71	TAX REVENUES	158.830.000	173.992.000	782.000	1.793.041	0	0	176.567.041
711	Tax on income, profit and capital gains	41.200.000	50.599.000	277.500	0	0	0	50.876.500
714	Domestic taxes on goods and services	106.200.000	110.167.000	362.000	977.630	0	0	111.506.630
715	Tax on international trade and transactions (customs and duties)	10.700.000	12.124.000	0	0	0	0	12.124.000
718	Taxi of use or licenses for the activity	730.000	1.102.000	142.500	815.411	0	0	2.059.911
72	NON-TAX REVENUE	7.930.000	8.250.000	4.799.112	4.783.486	0	0	17.832.598
721	Entrepreneurial income and income from property	260.000	150.000	250	0	0	0	150.250
722	Fines, court and administrative fees	2.320.000	2.600.000	41.680	0	0	0	2.641.680
723	Fees and commissions	0	0	813.552	2.967.486	0	0	3.781.038
724	Other government services	2.950.000	3.500.000	2.108.062	911.971	0	0	6.520.033
725	Other non-tax revenues	2.400.000	2.000.000	1.835.568	904.029	0	0	4.739.597
73	CAPITAL REVENUE	2.790.000	3.200.000	0	0	0	0	3.200.000
731	Sale of capital assets	500.000	500.000	0	0	0	0	500.000
733	Sales of land and intangible assets	1.000.000	1.500.000	0	0	0	0	1.500.000
734	Dividend income	1.290.000	1.200.000	0	0	0	0	1.200.000
74	TRANSFERS AND DONATIONS	-5.267.000	-5.056.383	0	0	0	6.179.141	1.122.758
741	Transfers from other levels of government	-10.388.000	-6.356.383	0	0	0	36.100	-6.320.283
742	Donations from abroad	5.121.000	1.300.000	0	0	0	6.123.011	7.423.011
744	Current donations	0	0	0	0	0	20.030	20.030
75	DOMESTIC BORROWING	33.616.000	39.753.000	0	0	0	0	39.753.000
753	Long-term bonds	33.616.000	39.753.000	0	0	0	0	39.753.000
76	BORROWING ABROAD	63.653.000	39.975.000	0	0	4.835.566	0	44.810.566
761	international development agencies	0	0	0	0	4.835.566	0	4.835.566
769	Other borrowings abroad	63.653.000	39.975.000	0	0	0	0	39.975.000
78	INCOME FROM REPAYMENT OF LOANS	0	0	0	0	0	0	0
781	Income from repayment of loans	0	0	0	0	0	0	0

Revenues Statement of the Central budget for budget users

In thousands of denars

		260,113,617	5.581.112	6.576.527	4.835.566	6.179.141	283.285.963
Section	DESCRIPTION	B U D G E T 2024					
		Revenues of the Basic budget collected from authorities	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
01002	INTELLIGENCE AGENCY	0	1.000	0	0	0	1.000
02002	STATE AUDIT OFFICE	0	3.000	0	0	950	3.950
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	0	4.200	0	0	0	4.200
02009	REGULATORY COMMISSION FOR HOUSING	0	1.000	0	0	0	1.000
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	0	0	2.100	0	0	2.100
02015	OPERATIONAL TECHNICAL AGENCY	0	0	90.000	0	0	90.000
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	0	9.300	15.000	0	20.882	45.182
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT	0	41.000	52.500	0	0	93.500
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	0	1.680	0	0	0	1.680
04008	AGENCY FOR ADMINISTRATION	0	0	100	0	0	100
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	0	100	0	0	10.000	10.100
05001	MINISTRY OF DEFENCE	0	1.846.600	526.000	0	500.000	2.872.600
05003	DIRECTORATE FOR PROTECTION AND RESCUE	0	26.500	0	0	17.500	44.000
05004	CENTER FOR CRISIS MANAGEMENT	0	200	0	0	0	200
06001	MINISTRY OF INTERIOR	0	1.400.000	45.000	0	1.000	1.446.000
07001	MINISTRY OF JUSTICE	0	17.500	0	0	0	17.500
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	0	0	36.315	70.000	0	106.315
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	0	43.524	0	0	0	43.524
09001	MINISTRY OF FINANCE	0	72.600	1.600	1.024.518	140.297	1.239.015
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	260,113,617	0	0	0	3.853.020	263.966.637
09003	CUSTOMS ADMINISTRATION	0	107.000	100.500	0	7.030	214.530
09004	AGENCY FOR COMMODITY RESERVERS	0	0	98.000	0	0	98.000
09005	PUBLIC REVENUE OFFICE	0	638.000	0	0	8.500	646.500
09007	COMPULSORY OIL RESERVES AGENCY- MACORA	0	0	815.411	0	0	815.411
10001	MINISTRY OF ECONOMY	0	213.925	14.945	0	12.646	241.516
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	0	60.000	1.992	0	0	61.992
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	0	0	543.000	0	0	543.000
10006	STATE INSPECTORATE FOR TECHNICAL INSPECTION	0	5.600	0	0	0	5.600
11002	STATE OFFICE FOR INDUSTRIAL PROPERTY	0	0	46.914	0	0	46.914
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	0	518.000	6.000	692.000	575.625	1.791.625

Revenues Statement of the Central budget for budget users

In thousands of denars

260,113,617 5.581.112 6.576.527 4.835.566 6.179.141 283.285.963

Section	DESCRIPTION	B U D G E T 2024					
		Revenues of the Basic budget collected from authorities	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	0	15.000	0	2.053.000	2.000	2.070.000
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	0	24.880	0	121.000	16.300	162.180
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	0	6.326	0	0	400	6.726
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	0	900	1.080	0	0	1.980
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	0	20.000	0	0	26.000	46.000
14006	STATE AGRICULTURE INSPECTORATE	0	109.900	0	0	0	109.900
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	0	15.613	9.634	203.203	8.199	236.649
15002	STATE LABOUR INSPECTORATE	0	1.500	0	0	0	1.500
16001	MINISTRY OF EDUCATION AND SCIENCE	0	19.352	2.157.343	579.345	301.462	3.057.502
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	0	0	13.500	0	12.500	26.000
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	0	0	0	0	404.000	404.000
16101	AGENCY FOR YOUTH AND SPORT	0	0	160.000	0	10.000	170.000
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	0	16.400	0	0	784	17.184
18001	MINISTRY OF CULTURE	0	400	495	0	8.600	9.495
18010	FUNDING OF CULTURE ACTIVITIES	0	31.500	143.604	0	46.416	221.520
19001	MINISTRY OF HEALTH	0	163.920	1.167.400	92.500	3.070	1.426.890
19002	STATE, SANITARY AND HEALTH INSPECTORATE	0	3.250	13.433	0	0	16.683
19101	MINISTRY OF LOCAL SELF GOVERNMENT	0	0	0	0	89.698	89.698
19201	IMMIGRATION AGENCY	0	0	60	0	0	60
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	0	0	0	0	747	747
21001	AGENCY FOR REAL-ESTATE	0	0	446.821	0	0	446.821
22001	STATE STATISTICAL OFFICE	0	500	1.000	0	46.850	48.350
24001	STATE ARCHIVE	0	8.500	0	0	865	9.365
25001	FORENSIC EXPERTISE OFFICE	0	0	24.200	0	0	24.200
26001	MACEDONIAN ACADEMY OF SCIENCES AND ARTS	0	0	41.780	0	33.000	74.780
28001	OFFICE FOR REGIONAL DEVELOPMENT	0	250	0	0	16.000	16.250
29010	JUDICAL AUTHORITIES	0	132.000	800	0	4.800	137.600
31010	PUBLIC PROSECUTOR	0	192	0	0	0	192

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Category Item	DESCRIPTION	Expenditures of the Basic Budget for 2023 year	B U D G E T 2024					
			Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40	Wages and allowances	32.870.849	38.608.291	354.114	1.172.351	0	0	40.134.756
401	Wages	23.349.868	26.986.006	247.892	743.582	0	0	27.977.480
402	Social Security Contributions	9.471.689	11.052.464	92.362	387.665	0	0	11.532.491
404	Compensation	49.292	569.821	13.860	41.104	0	0	624.785
41	Stocks and undefined expenditures	200.000	200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	100.000	100.000	0	0	0	0	100.000
42	Goods and services	16.182.118	16.643.429	2.445.689	3.833.882	649.473	950.034	24.522.507
420	Travel and subsistence expenses	608.742	566.376	61.080	51.887	4.192	84.841	768.376
421	Utilities, heating, communication and transport	4.023.492	3.285.343	576.817	734.918	7.557	14.638	4.619.273
423	Materials and small inventory	3.509.740	3.450.553	956.495	1.042.587	3.793	144.864	5.598.292
424	Repair and maintenance	1.378.273	1.481.404	265.240	683.616	4.568	12.413	2.447.241
425	Contractual services	4.875.748	5.265.901	414.080	1.098.535	595.035	635.675	8.009.226
426	Other current expenditures	1.659.718	2.460.642	144.577	179.256	6.166	49.422	2.840.063
427	Temporary employment	126.405	133.210	27.400	43.083	28.162	8.181	240.036
43	Current transfers to extra-budgetary funds	38.475.000	43.771.000	600.000	0	0	0	44.371.000
431	Transfers to Pension Fund	31.262.000	36.261.000	600.000	0	0	0	36.861.000
432	Transfers to the Employment Agency	372.000	50.000	0	0	0	0	50.000
433	Transfers to the Health Insurance Fund	6.841.000	7.460.000	0	0	0	0	7.460.000
44	Current transfers to local government units	26.687.025	29.834.338	0	0	0	0	29.834.338
441	Grants form VAT	3.764.000	4.349.000	0	0	0	0	4.349.000
442	Earmarked grants	443.500	530.200	0	0	0	0	530.200
443	Block grants	22.479.525	24.955.138	0	0	0	0	24.955.138
45	Interest payments	12.923.000	16.809.628	0	0	0	0	16.809.628
451	Interest payments to non-resident creditors	8.507.000	10.026.955	0	0	0	0	10.026.955
452	Interest payments to domestic creditors	4.416.000	6.782.673	0	0	0	0	6.782.673
46	Subsidies and Transfers	31.548.052	22.241.651	430.780	427.110	70.000	512.698	23.682.239
461	Subsidies for public companies	1.698.000	1.695.251	0	0	0	0	1.695.251
462	Subsidies to private enterprises	73.000	89.302	60.000	0	0	0	149.302
463	Transfers to NGOs	1.073.200	951.925	52.500	160.000	40.000	0	1.204.425
464	Other transfers	28.303.852	19.405.173	318.280	267.110	30.000	512.698	20.533.261

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Category Item	DESCRIPTION	Expenditures of the Basic Budget for 2023 year	B U D G E T 2 0 2 4					Expenditures - total
			Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
465	Payment upon enforcement documents	400.000	100.000	0	0	0	0	100.000
47	Social benefits	12.484.000	13.620.650	0	5.800	0	0	13.626.450
471	Social benefits	12.484.000	13.620.650	0	5.800	0	0	13.626.450
48	Capital expenditures	38.065.206	33.330.630	1.750.529	1.137.384	4.116.093	4.716.409	45.051.045
480	Purchase of equipment and machinery	7.174.397	6.853.836	675.283	345.649	382.878	574.634	8.832.280
481	Buildings	952.761	802.433	139.916	100.033	130.640	17.450	1.190.472
482	Other Buildings	4.813.106	4.738.606	433.000	96.476	1.916.444	3.571.465	10.755.991
483	Purchase of furniture	9.393	53.765	22.010	5.300	11.150	2.560	94.785
484	Strategic goods and other reserves	352.280	310.962	0	464.000	0	0	774.962
485	Investments and nonfinancial assets	7.316.087	2.934.226	189.520	100.726	467.981	5.300	3.697.753
486	Purchase of vehicles	38.450	188.777	55.800	25.200	42.000	0	311.777
488	Capital grants to LGUs	690.332	614.670	215.000	0	65.000	1.000	895.670
489	Capital grants to enterprises and NGOs	16.718.400	16.833.355	20.000	0	1.100.000	544.000	18.497.355
49	Repayment of principal	52.116.750	45.054.000	0	0	0	0	45.054.000
491	Repayment of principal to non-resident creditors	36.505.750	26.429.000	0	0	0	0	26.429.000
492	Repayment of capital to domestic institutions	15.611.000	18.625.000	0	0	0	0	18.625.000

Expenditures Statement of the Central budget for budget users

In thousands of denars

261.552.000 260.113.617 5.581.112 6.576.527 4.835.566 6.179.141 283.285.963

Section	DESCRIPTION	Expenditures of the basic budget for 2023 year	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
01001	PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA	102.000	106.738	0	0	0	0	106.738
01002	INTELLIGENCE AGENCY	315.580	320.618	1.000	0	0	0	321.618
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	574.000	905.500	0	0	0	0	905.500
02002	STATE AUDIT OFFICE	141.600	184.137	3.000	0	0	950	188.087
02003	STATE ANTI-CORRUPTION COMMISSION	65.666	83.218	0	0	0	0	83.218
02004	STATE ELECTION COMMISSION	82.641	790.203	0	0	0	0	790.203
02005	COMMISSION ON PROTECTION OF COMPETITION	24.244	27.828	0	0	0	0	27.828
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	17.680	18.507	4.200	0	0	0	22.707
02007	STATE APPEALS COMMISSION	16.146	21.103	0	0	0	0	21.103
02009	REGULATORY COMMISSION FOR HOUSING	9.052	12.172	1.000	0	0	0	13.172
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	10.340	9.583	0	2.100	0	0	11.683
02011	COMMISSION FOR PREVENTION AND PROTECTION AGAINST DISCRIMINATION	21.626	30.371	0	0	0	0	30.371
02012	STATE COMMISSION ON SECONDDEGREE DECISIONS ON AMINISTRATIVE PROCEDURE AND PROCEDURE OF EMPLOYMENT	48.771	71.296	0	0	0	0	71.296
02013	IPA AUDIT BODY	40.237	52.345	0	0	0	0	52.345
02014	STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE	22.920	34.162	0	0	0	0	34.162
02015	OPERATIONAL TECHNICAL AGENCY	272.200	231.841	0	90.000	0	0	321.841
02016	FISCAL COUNCIL	5.400	11.740	0	0	0	0	11.740
03001	CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA	61.068	74.384	0	0	0	0	74.384
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	17.823.895	5.140.481	9.300	15.000	0	20.882	5.185.663
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT	959.070	1.244.032	41.000	52.500	0	0	1.337.532
04003	SECRETARIAT FOR LAW	23.296	25.778	0	0	0	0	25.778
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	142.845	179.633	1.680	0	0	0	181.313
04008	AGENCY FOR ADMINISTRATION	44.116	47.975	0	100	0	0	48.075
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	164.135	145.114	100	0	0	10.000	155.214
04010	MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS	267.380	246.031	0	0	0	0	246.031
04012	AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	19.289	20.822	0	0	0	0	20.822
04013	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	30.928	34.245	0	0	0	0	34.245
04014	INSPECTION COUNCIL	52.592	40.551	0	0	0	0	40.551

Expenditures Statement of the Central budget for budget users

In thousands of denars

		261.552.000	260.113.617	5.581.112	6.576.527	4.835.566	6.179.141	283.285.963
Section	DESCRIPTION	Expenditures of the basic budget for 2023 year	BUDGET 2024					
			Expenditures of the basic budgetr	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04015	AGENCY FOR LANGUAGE USE	43.300	41.871	0	0	0	0	41.871
05001	MINISTRY OF DEFENCE	15.962.345	17.255.860	1.846.600	526.000	0	500.000	20.128.460
05002	DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION	37.770	39.329	0	0	0	0	39.329
05003	DIRECTORATE FOR PROTECTION AND RESCUE	283.747	273.305	26.500	0	0	17.500	317.305
05004	CENTER FOR CRISIS MANAGEMENT	205.440	247.652	200	0	0	0	247.852
06001	MINISTRY OF INTERIOR	11.239.691	11.572.187	1.400.000	45.000	0	1.000	13.018.187
06003	NATIONAL SECURITY AGENCY	492.400	556.069	0	0	0	0	556.069
07001	MINISTRY OF JUSTICE	628.984	606.383	17.500	0	0	0	623.883
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	1.051.630	1.293.762	0	36.315	70.000	0	1.400.077
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	335.185	310.603	43.524	0	0	0	354.127
07004	BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS	7.709	7.605	0	0	0	0	7.605
07005	INSPECTORATE FOR USE OF LANGUAGES	16.049	17.318	0	0	0	0	17.318
08001	MINISTRY OF FOREIGN AFFAIRS	1.800.899	1.428.183	0	0	0	0	1.428.183
09001	MINISTRY OF FINANCE	1.016.127	1.031.748	72.600	1.600	1.024.518	140.297	2.270.763
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	72.174.058	68.930.611	0	0	0	3.853.020	72.783.631
09003	CUSTOMS ADMINISTRATION	1.035.278	1.315.542	107.000	100.500	0	7.030	1.530.072
09004	AGENCY FOR COMMODITY RESERVERS	480.340	422.960	0	98.000	0	0	520.960
09005	PUBLIC REVENUE OFFICE	2.895.045	2.817.023	638.000	0	0	8.500	3.463.523
09006	FINANCIAL POLICE	76.404	74.760	0	0	0	0	74.760
09007	COMPULSORY OIL RESERVES AGENCY- MACORA	0	0	0	815.411	0	0	815.411
09008	STATE FOREIGN EXCHANGE INSPECTORATE	6.965	9.094	0	0	0	0	9.094
10001	MINISTRY OF ECONOMY	855.895	1.121.141	213.925	14.945	0	12.646	1.362.657
10002	AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA	49.728	54.547	0	0	0	0	54.547
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	39.961	38.839	60.000	1.992	0	0	100.831
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	1.672.360	1.510.261	0	543.000	0	0	2.053.261
10005	STATE MARKET INSPECTORATE	197.912	216.283	0	0	0	0	216.283
10006	STATE INSPECTORATE FOR TECHNICAL INSPECTION	24.018	24.525	5.600	0	0	0	30.125
11002	STATE OFFICE FOR INDUSTRIAL PROPERTY	0	0	0	46.914	0	0	46.914

Expenditures Statement of the Central budget for budget users

In thousands of denars

		261.552.000	260.113.617	5.581.112	6.576.527	4.835.566	6.179.141	283.285.963
Section	DESCRIPTION	Expenditures of the basic budget for 2023 year	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	972.540	885.365	518.000	6.000	692.000	575.625	2.676.990
12102	STATE INSPECTORATE FOR ENVIRONMENT	36.275	35.673	0	0	0	0	35.673
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	16.727.588	16.746.435	15.000	0	2.053.000	2.000	18.816.435
13004	STATE INSPECTORATE FOR TRANSPORT	33.806	38.888	0	0	0	0	38.888
13005	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING	18.876	19.769	0	0	0	0	19.769
13006	STATE COMMUNAL INSPECTORATE	13.036	12.426	0	0	0	0	12.426
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	1.686.195	1.551.212	24.880	0	121.000	16.300	1.713.392
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	67.062	67.007	6.326	0	0	400	73.733
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	101.960	106.348	900	1.080	0	0	108.328
14004	AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT	8.805.428	8.392.995	0	0	0	0	8.392.995
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	779.062	694.358	20.000	0	0	26.000	740.358
14006	STATE AGRICULTURE INSPECTORATE	78.483	58.836	109.900	0	0	0	168.736
14007	STATE FORESTRY AND HUNTING INSPECTORATE	24.294	26.372	0	0	0	0	26.372
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	52.794.979	58.527.219	15.613	9.634	203.203	8.199	58.763.868
15002	STATE LABOUR INSPECTORATE	145.880	157.019	1.500	0	0	0	158.519
16001	MINISTRY OF EDUCATION AND SCIENCE	28.356.886	33.005.111	19.352	2.157.343	579.345	301.462	36.062.613
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	170.425	171.330	0	13.500	0	12.500	197.330
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	26.226	27.869	0	0	0	404.000	431.869
16004	STATE EDUCATION INSPECTORATE	76.991	79.229	0	0	0	0	79.229
16101	AGENCY FOR YOUTH AND SPORT	334.810	280.823	0	160.000	0	10.000	450.823
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	1.588.029	1.650.000	16.400	0	0	784	1.667.184
17002	STATE ADMINISTRATIVE INSPECTORATE	36.229	39.691	0	0	0	0	39.691
18001	MINISTRY OF CULTURE	203.892	265.238	400	495	0	8.600	274.733
18010	FUNDING OF CULTURE ACTIVITIES	3.799.527	4.421.469	31.500	143.604	0	46.416	4.642.989
19001	MINISTRY OF HEALTH	5.878.688	6.238.208	163.920	1.167.400	92.500	3.070	7.665.098
19002	STATE, SANITARY AND HEALTH INSPECTORATE	47.480	51.421	3.250	13.433	0	0	68.104
19101	MINISTRY OF LOCAL SELF GOVERNMENT	207.904	191.379	0	0	0	89.698	281.077
19102	STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	9.694	8.490	0	0	0	0	8.490

Expenditures Statement of the Central budget for budget users

In thousands of denars

261.552.000 260.113.617 5.581.112 6.576.527 4.835.566 6.179.141 283.285.963

Section	DESCRIPTION	Expenditures of the basic budget for 2023 year	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19201	IMMIGRATION AGENCY	22.037	20.484	0	60	0	0	20.544
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	15.390	18.659	0	0	0	747	19.406
20001	COMMISSION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	10.925	11.571	0	0	0	0	11.571
21001	AGENCY FOR REAL-ESTATE	200.000	207.835	0	446.821	0	0	654.656
22001	STATE STATISTICAL OFFICE	177.596	190.656	500	1.000	0	46.850	239.006
24001	STATE ARCHIVE	149.379	177.654	8.500	0	0	865	187.019
25001	ASSESSMENT BUREAU	17.862	18.895	0	24.200	0	0	43.095
26001	MACEDONIAN ACADEMY OF SCIENCES AND ARTS	106.450	115.280	0	41.780	0	33.000	190.060
28001	OFFICE FOR REGIONAL DEVELOPMENT	651.912	575.443	250	0	0	16.000	591.693
29010	JUDICIAL AUTHORITIES	2.395.156	2.690.333	132.000	800	0	4.800	2.827.933
31010	PUBLIC PROSECUTOR	675.254	870.221	192	0	0	0	870.413
31011	COUNCIL OF PUBLIC PROSECUTORS	23.077	33.275	0	0	0	0	33.275
31101	OMBUDSMAN	96.760	105.262	0	0	0	0	105.262

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

366.118.767 4.981.112 6.576.527 4.835.566 6.179.141 388.691.113

Functional category		Budget 2024 year					
Functional item	DESCRIPTION	Expenditures of the Basic Budget for 2024 year	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2024 year	
701	GENERAL PUBLIC SERVICES	21.159.093	853.024	1.087.551	1.054.518	4.282.738	28.436.924
7011	Executive and legislative bodies, financial and fiscal affairs, foreign affairs	11.618.766	763.200	129.260	1.054.518	265.219	13.830.963
7012	Foreign economic aid	114.009	100	0	0	10.000	124.109
7013	General services	3.828.992	43.000	916.511	0	3.974.519	8.763.022
7015	General public services research	124.520	3.200	41.780	0	33.000	202.500
7016	Other general public services	5.472.806	43.524	0	0	0	5.516.330
702	DEFENSE	14.948.581	1.271.800	526.000	0	389.328	17.135.709
7021	Military defense	9.138.826	1.160.900	526.000	0	0	10.825.726
7022	Civil defense	266.875	26.500	0	0	17.500	310.875
7023	Foreign military aid	5.472.880	0	0	0	371.828	5.844.708
7025	Other functions of the defense	70.000	84.400	0	0	0	154.400
703	PUBLIC PEACE AND ORDER	18.478.239	1.556.572	151.315	70.000	5.800	20.261.926
7031	Police services	11.554.056	1.400.000	0	0	1.000	12.955.056
7033	Courts	4.565.386	151.372	25.000	0	4.800	4.746.558
7034	Penitentiaries	1.231.262	0	36.315	70.000	0	1.337.577
7036	Other functions of public peace and order	1.127.535	5.200	90.000	0	0	1.222.735
704	ECONOMIC AFFAIRS	98.363.127	555.431	720.431	2.083.000	36.866	101.758.855
7041	General economic, commercial and matters related to labor	4.790.585	288.025	619.939	0	27.542	5.726.091
7042	Agriculture, forestry, fishing and hunting	9.865.949	157.906	0	60.000	4.400	10.088.255
7043	Fuels and Energy	543.539	1.750	0	0	840	546.129
7044	Mining, crafts and construction	450.621	4.350	1.000	0	3.300	459.271

Functional category Functional item DESCRIPTION		Budget 2024 year					Total expenditures for 2024 year
		Expenditures of the Basic Budget for 2024 year	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations		
7045	Transport	16.428.347	22.000	0	2.023.000	0	18.473.347
7046	Communications	1.354.972	16.400	0	0	784	1.372.156
7047	Other industries	626.078	65.000	99.492	0	0	790.570
7049	Other Economic Affairs	64.303.036	0	0	0	0	64.303.036
705	ENVIRONMENTAL PROTECTION	1.438.370	506.000	6.000	692.000	575.625	3.217.995
7050	Environmental protection	1.038.160	386.000	0	182.000	21.675	1.627.835
7051	Waste management	60.667	120.000	6.000	60.000	2.450	249.117
7052	Wastewater management	30.489	0	0	0	0	30.489
7053	Reducing pollution	309.054	0	0	450.000	551.500	1.310.554
706	DWELLINGS AND COMMUNITY DEVELOPMENT	1.888.194	1.250	444.821	61.000	85.690	2.480.955
7062	Community Development	1.190.900	1.250	444.821	0	79.690	1.716.661
7063	Watersupply	697.294	0	0	61.000	6.000	764.294
707	HEALTH	49.175.529	167.170	1.155.833	92.500	770	50.591.802
7070	Health	47.027.693	23.500	450.900	92.500	0	47.594.593
7071	Medical supplies and equipment	0	135.060	8.200	0	0	143.260
7072	Services for patients	1.446.000	0	680.000	0	0	2.126.000
7074	Services of Public Health	628.992	0	0	0	770	629.762
7076	Other functions of health	72.844	8.610	16.733	0	0	98.187
708	RECREATION, CULTURE AND RELIGION	4.757.360	31.900	304.099	0	61.163	5.154.522
7081	Sports and recreational services	280.823	0	160.000	0	10.000	450.823
7082	Cultural services	4.390.680	31.900	144.099	0	50.416	4.617.095
7083	Service broadcasting and publishing	74.286	0	0	0	747	75.033
7084	Religious and other community services	11.571	0	0	0	0	11.571
709	EDUCATION	33.597.155	20.852	2.176.559	579.345	732.962	37.106.873
7090	Education	517.895	0	6.000	0	10.000	533.895

Functional category Functional item DESCRIPTION		Budget 2024 year					
		Expenditures of the Basic Budget for 2024 year		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2024 year
7091	Pre-school and primary education	2.130.390	0	11.116	456.345	60.930	2.658.781
7092	High school education	2.048.526	1.500	41.554	0	54.058	2.145.638
7094	High education	4.831.413	19.352	2.014.050	0	181.690	7.046.505
7095	Other education which is not ranked	30.767	0	6.600	0	1.950	39.317
7096	Ancillary services to education	23.530.440	0	50.000	123.000	13.200	23.716.640
7097	Research - Education	403.855	0	47.239	0	7.134	458.228
7098	Other functions of education	103.869	0	0	0	404.000	507.869
710	SOCIAL PROTECTION	122.313.119	17.113	3.918	203.203	8.199	122.545.552
7100	Social protection	113.069.773	17.113	3.918	203.203	8.199	113.302.206
7101	Sickness and disability	458.890	0	0	0	0	458.890
7102	The elderly and childcare	3.125.650	0	0	0	0	3.125.650
7104	Families and children	3.733.176	0	0	0	0	3.733.176
7105	Unemployment	1.900.130	0	0	0	0	1.900.130
7106	Dwellings	14.000	0	0	0	0	14.000
7107	Other social exclusion	11.500	0	0	0	0	11.500

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

In thousands of denars

		49.619.525	385.300	122.000	1.602.345	4.593.133	56.322.303
		B U D G E T 2024					
Government program	DESCRIPTION	Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Government subprogram							
A	DECENTRALIZATION	29.834.338	0	0	0	0	29.834.338
A0	DECENTRALIZATION	4.349.000	0	0	0	0	4.349.000
A2	DEVOLUTION OF COMPETENCES OF LGUs	25.485.338	0	0	0	0	25.485.338
B	MEASURES TO REDUCE POVERTY	1.908.000	0	0	0	0	1.908.000
B5	SUBSIDIES CONTRIBUTIONS TO SUPPORT THE SALARIES	0	0	0	0	0	0
BA	ENCOURAGING EMPLOYMENT	1.908.000	0	0	0	0	1.908.000
B	PROMOTION OF DEFENSE AND SECURITY	5.372.880	0	0	0	485.000	5.857.880
BA	NATO INTEGRATION	5.372.880	0	0	0	485.000	5.857.880
Г	STRENGTHENING THE RULE OF LAW	1.350	0	0	0	0	1.350
Г1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME	350	0	0	0	0	350
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION	1.000	0	0	0	0	1.000
Д	ECONOMIC DEVELOPMENT	4.545.344	0	120.000	1.130.000	0	5.795.344
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS	64.000	0	0	0	0	64.000
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE	480.000	0	0	0	0	480.000
Д6	SUPPORT OF INVESTMENTS	728.000	0	0	0	0	728.000
Д7	PROMOTION OF BUSINESS ACTIVITIES	370.000	0	0	0	0	370.000
Д9	FINANCIAL SUPPORT FOR INVESTMENTS	1.401.000	0	0	0	0	1.401.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	773.400	0	0	1.130.000	0	1.903.400
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	645.944	0	120.000	0	0	765.944
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	83.000	0	0	0	0	83.000
К	PUBLIC ADMINISTRATION REFORM	265.656	0	2.000	0	0	267.656
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	1.450	0	2.000	0	0	3.450
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES	135.568	0	0	0	0	135.568
K6	PUBLIC ADMINISTRATION REFORM	128.638	0	0	0	0	128.638
М	EU INTEGRATION	1.068.206	0	0	0	3.957.354	5.025.560
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	388.710	0	0	0	71.576	460.286
МБ	CROSS-BORDER COOPERATION	28.530	0	0	0	32.758	61.288
МВ	REGIONAL DEVELOPMENT	616	0	0	0	0	616
МД	RURAL DEVELOPMENT	351.530	0	0	0	548.468	899.998
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	298.820	0	0	0	3.304.552	3.603.372
Н	INFORMATION AND COMMUNICATION TECHNOLOGIES	1.350.577	0	0	0	784	1.351.361

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

In thousands of denars

		49.619.525	385.300	122.000	1.602.345	4.593.133	56.322.303	
		B U D G E T 2024						
Government program	DESCRIPTION			Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Government subprogram								
H1	BROADCASTING ACTIVITY	1.155.251	0	0	0	0	0	1.155.251
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	195.326	0	0	0	784	0	196.110
O	REGIONAL DEVELOPMENT	632.916	0	0	0	63.690	0	696.606
OA	BALANCED REGIONAL DEVELOPMENT	632.916	0	0	0	63.690	0	696.606
Π	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS M	3.719.520	0	0	0	0	0	3.719.520
Π1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	3.719.520	0	0	0	0	0	3.719.520
C	IMPROVING THE ENVIRONMENT	140.811	385.300	0	182.000	21.675	0	729.786
C1	IMPROVING THE ENVIRONMENT	110.322	385.300	0	182.000	21.675	0	699.297
C5	GREEN DEVELOPMENT	30.489	0	0	0	0	0	30.489
T	INVESTMENT IN EDUCATION	779.927	0	0	290.345	64.630	0	1.134.902
TA	CONSTRUCTION OF PRIMARY SCHOOLS	145.000	0	0	0	0	0	145.000
TE	RECONSTRUCTION OF PRIMARY SCHOOLS	250.000	0	0	0	0	0	250.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	125.288	0	0	167.345	53.430	0	346.063
TF	CONSTRUCTION OF SECONDARY SCHOOLS	100.000	0	0	0	0	0	100.000
TD	RECONSTRUCTION OF SECONDARY SCHOOLS	110.000	0	0	0	0	0	110.000
TI	RECONSTRUCTION OF DORMITORIES	7.200	0	0	0	0	0	7.200
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	19.800	0	0	0	0	0	19.800
TJ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	22.639	0	0	123.000	11.200	0	156.839

Review of development subprograms

39.128.678

45.881.488

42.627.753

Section		2024	2025	2026
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT	370.000	262.500	167.332
Budget		370.000	262.500	167.332
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES	20.000	27.500	20.500
1B	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES	350.000	235.000	146.832
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	2.200	22.867	22.867
Budget		2.200	22.867	22.867
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	2.200	22.867	22.867
05001	MINISTRY OF DEFENCE	6.845.780	8.341.000	9.514.000
Budget		6.360.780	7.791.000	8.904.000
1A	MODERNIZATION IN MD	285.000	300.000	312.000
5B	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE	711.000	775.000	795.000
BA	NATO INTEGRATION	5.364.780	6.716.000	7.797.000
Grants		485.000	550.000	610.000
BA	NATO INTEGRATION	485.000	550.000	610.000
06001	MINISTRY OF INTERIOR	819.000	900.000	970.000
Budget		819.000	900.000	970.000
2A	POLICE REFORMS	540.000	600.000	650.000
2B	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT	279.000	300.000	320.000
07001	MINISTRY OF JUSTICE	12.400	0	0
Budget		12.400	0	0
ME	PRE-ACCESSION INSTRUMENT - IPA	12.400	0	0

Section		2024	2025	2026
Source of funding	DESCRIPTION	Budget	Budget	Budget
Subprogram				
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	173.034	689.938	692.841
Budget		101.394	226.640	229.635
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	64.000	143.755	146.750
3B	REFORMS OF PENITENTIARIES	37.394	82.885	82.885
Self-financing		1.640	2.048	1.956
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	1.640	2.048	1.956
Loans		70.000	461.250	461.250
3B	REFORMS OF PENITENTIARIES	70.000	461.250	461.250
08001	MINISTRY OF FOREIGN AFFAIRS	8.100	8.300	8.400
Budget		8.100	8.300	8.400
BA	NATO INTEGRATION	8.100	8.300	8.400
09001	MINISTRY OF FINANCE	546.900	746.000	0
Loans		546.900	746.000	0
2A	DEVELOPMENT PROJECTS: MUNICIPAL SERVICES IMPROVEMENT PROJECT	546.900	746.000	0
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	4.131.595	2.470.895	952.905
Budget		278.575	0	0
MB	REGIONAL DEVELOPMENT	616	0	0
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	277.959	0	0
Grants		3.853.020	2.470.895	952.905
MD	RURAL DEVELOPMENT	548.468	185.100	185.100
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	3.304.552	2.285.795	767.805
09003	CUSTOMS ADMINISTRATION	8.730	65.900	110.600
Budget		1.700	1.600	1.600
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.700	1.600	1.600
Grants		7.030	64.300	109.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	2.580	3.500	4.000
MB	CROSS-BORDER COOPERATION	4.450	60.800	105.000

Section		2024	2025	2026
Source of funding	DESCRIPTION	Budget	Budget	Budget
10001		MINISTRY OF ECONOMY	318.605	88.000
Budget		316.759	88.000	91.000
ЗД	GASIFICATION	227.759	0	0
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	83.000	83.000	86.000
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	5.000	5.000
Grants		1.846	0	0
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.846	0	0
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	765.944	1.027.000	1.121.000
Budget		645.944	737.000	826.000
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	645.944	737.000	826.000
Self-financing		120.000	290.000	295.000
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	120.000	290.000	295.000
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	43.800	70.100	58.100
Budget		43.800	70.100	58.100
2Б	DOJРАН LAKE	13.800	20.100	23.100
2E	COLECTION SYSTEM OHRID AND STRUGA	30.000	50.000	35.000

Section		2024	2025	2026
Source of funding	DESCRIPTION	Budget	Budget	Budget
Subprogram				
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	18.031.693	23.077.276	20.728.773
Budget		16.006.693	19.830.400	17.376.150
1A	BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING	1.600	0	0
2M	ROAD INFRASTRUCTURE INVESTMENTS	15.100.000	18.412.500	16.020.750
3Б	WATER AND SANITATION FOR MUNICIPALITIES	2.500	0	0
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	128.043	82.000	0
3Д	GASIFICATION	1.150	500	0
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	773.400	1.335.400	1.355.400
Loans		2.023.000	3.246.876	3.352.623
2K	TRADE AND TRANSPORT FACILITATION PROJECT	284.000	295.876	627.000
2Л	PROJECT FOR LOCAL ROADS	609.000	900.000	968.198
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	1.130.000	2.051.000	1.757.425
Grants		2.000	0	0
3Б	WATER AND SANITATION FOR MUNICIPALITIES	2.000	0	0
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	279.608	332.940	288.528
Budget		142.308	172.288	193.848
6A	HYDROSYSTEM ZLETOVICA	31.540	42.000	45.000
6Б	HYDROSYSTEM LISICE	23.970	25.400	26.400
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	48.146	49.228	60.388
6Д	IRRIGATION PROGRAM	38.622	55.600	62.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	30	30
МД	RURAL DEVELOPMENT	30	30	30
Loans		121.000	138.852	75.000
1A	MODERNIZATION OF AGRICULTURE	60.000	68.852	0
6Д	IRRIGATION PROGRAM	61.000	70.000	75.000
Grants		16.300	21.800	19.680
1A	MODERNIZATION OF AGRICULTURE	4.000	5.000	0
6A	HYDROSYSTEM ZLETOVICA	4.000	5.000	0
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	8.300	11.800	19.680

Section		2024	2025	2026
Source of funding	DESCRIPTION	Budget	Budget	Budget
Subprogram				
14004	AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT	1.226.826	1.462.150	1.532.150
Budget		1.226.826	1.462.150	1.532.150
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT	875.326	1.100.000	1.150.000
МД	RURAL DEVELOPMENT	351.500	362.150	382.150
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	26.000	8.000	8.000
Grants		26.000	8.000	8.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	26.000	8.000	8.000
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	139.846	305.200	486.200
Budget		139.846	305.200	486.200
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION	69.385	120.000	160.000
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE	17.000	80.000	120.000
БА	ENCOURAGING EMPLOYMENT	50.000	100.000	200.000
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	3.461	5.200	6.200

Section		2024	2025	2026
Source of funding	DESCRIPTION	Budget	Budget	Budget
16001		MINISTRY OF EDUCATION AND SCIENCE	1.526.212	1.879.585
Budget		1.171.237	1.216.220	1.212.420
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	377.810	610.100	678.300
HA		13.500	25.500	30.000
TA	CONSTRUCTION OF PRIMARY SCHOOLS	145.000	135.000	140.000
TБ	RECONSTRUCTION OF PRIMARY SCHOOLS	250.000	165.000	180.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	125.288	0	0
TГ	CONSTRUCTION OF SECONDARY SCHOOLS	100.000	60.000	60.000
TД	RECONSTRUCTION OF SECONDARY SCHOOLS	110.000	70.000	75.000
ТИ	RECONSTRUCTION OF DORMITORIES	7.200	9.000	9.000
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	19.800	35.000	35.000
TЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	22.639	106.620	5.120
Loans		290.345	595.500	23.500
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	167.345	0	0
TЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	123.000	595.500	23.500
Grants		64.630	67.865	297.865
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	67.865	67.865
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	53.430	0	0
TЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	11.200	0	230.000
16101	AGENCY FOR YOUTH AND SPORT	115.200	201.200	211.200
Budget		115.200	201.200	211.200
2A	SPORTS FACILITIES	115.200	201.200	211.200
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	182.610	123.500	138.000
Budget		181.826	123.500	138.000
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	181.826	123.500	138.000
Grants		784	0	0
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	784	0	0

Section		2024	2025	2026
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget
18001	MINISTRY OF CULTURE	4.600	4.600	4.600
Grants		4.600	4.600	4.600
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	4.600	4.600	4.600
19001	MINISTRY OF HEALTH	822.031	756.800	753.125
Budget		547.231	560.500	466.024
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	135.000	160.000	165.000
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	300.000	200.000	200.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS	500	500	0
1E	GENERAL HOSPITAL KICEVO	50.000	100.000	101.024
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	61.731	100.000	0
Self-financing		180.000	70.000	287.101
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	0	0	150.000
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	180.000	70.000	60.000
1E	GENERAL HOSPITAL KICEVO	0	0	77.101
Loans		92.500	126.300	0
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	92.500	126.300	0
Grants		2.300	0	0
M5	CROSS-BORDER COOPERATION	2.300	0	0
19101	MINISTRY OF LOCAL SELF GOVERNMENT	216.544	291.062	235.672
Budget		126.846	165.320	191.970
M5	CROSS-BORDER COOPERATION	22.100	30.070	37.270
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	5.000	12.400	12.400
OA	BALANCED REGIONAL DEVELOPMENT	99.746	122.850	142.300
Grants		89.698	125.742	43.702
M5	CROSS-BORDER COOPERATION	26.008	43.702	43.702
OA	BALANCED REGIONAL DEVELOPMENT	63.690	82.040	0
21001	AGENCY FOR REAL-ESTATE	75.000	150.200	150.200
Self-financing		75.000	150.200	150.200
2A	GEODETIC CADASTRAL INFORMATION SYSTEM	75.000	150.200	150.200

Section		2024	2025	2026
Source of funding	DESCRIPTION	Budget	Budget	Budget
22001		STATE STATISTICAL OFFICE	29.250	24.475
Budget		1.000	1.225	1.225
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.000	1.225	1.225
Grants		28.250	23.250	23.250
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	28.250	23.250	23.250
28001	OFFICE FOR REGIONAL DEVELOPMENT	549.170	640.000	740.000
Budget		533.170	640.000	740.000
OA	BALANCED REGIONAL DEVELOPMENT	533.170	640.000	740.000
Grants		16.000	0	0
2A	PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA	16.000	0	0
66003	EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA	1.858.000	1.932.000	2.084.000
Fonds		1.858.000	1.932.000	2.084.000
BA	ENCOURAGING EMPLOYMENT	1.858.000	1.932.000	2.084.000

Article 3

Revenues in the amount of 283,285,963.08 thousand Denars are stated according the basic purposes in the balance sheet of the central budget for the 2024 year and are distributed to the main users and to similar purposes in the special section

II Special section of the Central Budget

In thousands of denars

		261.552.000	260.113.617	5.581.112	6.576.527	4.835.566	6.179.141	283.285.963
Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					Expenditures - total
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations		
01001	PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA	102.000	106.738	0	0	0	0	106.738
2	PRESIDENT OF THE RNM		106.738	0	0	0	0	106.738
20	PRESIDENT OF RNM		106.738	0	0	0	0	106.738
EXPENDITURES								
40	Wages and allowances	43.800	56.830	0	0	0	0	56.830
401	Wages	31.874	41.100	0	0	0	0	41.100
402	Social Security Contributions	11.826	15.080	0	0	0	0	15.080
404	Compensation	100	650	0	0	0	0	650
42	Goods and services	51.450	41.445	0	0	0	0	41.445
420	Travel and subsistence expenses	11.900	8.105	0	0	0	0	8.105
421	Utilities, heating, communication and transport	16.000	12.300	0	0	0	0	12.300
423	Materials and small inventory	1.470	1.650	0	0	0	0	1.650
424	Repair and maintenance	780	1.000	0	0	0	0	1.000
425	Contractual services	12.500	9.790	0	0	0	0	9.790
426	Other current expenditures	8.800	8.600	0	0	0	0	8.600
46	Subsidies and Transfers	1.000	2.730	0	0	0	0	2.730
464	Other transfers	1.000	2.730	0	0	0	0	2.730
48	Capital expenditures	5.750	5.733	0	0	0	0	5.733
480	Purchase of equipment and machinery	3.215	3.000	0	0	0	0	3.000
481	Buildings	350	0	0	0	0	0	0
483	Purchase of furniture	0	300	0	0	0	0	300
485	Investments and nonfinancial assets	2.185	2.433	0	0	0	0	2.433
2	PRESIDENT OF THE RNM		106.738	0	0	0	0	106.738

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
20	PRESIDENT OF RNM		106.738	0	0	0	0	106.738
40	Wages and allowances		56.830	0	0	0	0	56.830
401	Wages		41.100	0	0	0	0	41.100
402	Social Security Contributions		15.080	0	0	0	0	15.080
404	Compensation		650	0	0	0	0	650
42	Goods and services		41.445	0	0	0	0	41.445
420	Travel and subsistence expenses		8.105	0	0	0	0	8.105
421	Utilities, heating, communication and transport		12.300	0	0	0	0	12.300
423	Materials and small inventory		1.650	0	0	0	0	1.650
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		9.790	0	0	0	0	9.790
426	Other current expenditures		8.600	0	0	0	0	8.600
46	Subsidies and Transfers		2.730	0	0	0	0	2.730
464	Other transfers		2.730	0	0	0	0	2.730
48	Capital expenditures		5.733	0	0	0	0	5.733
480	Purchase of equipment and machinery		3.000	0	0	0	0	3.000
483	Purchase of furniture		300	0	0	0	0	300
485	Investments and nonfinancial assets		2.433	0	0	0	0	2.433

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

01002	INTELLIGENCE AGENCY	315.580	320.618	1.000	0	0	0	321.618
1	ADMINISTRATION		103.933	0	0	0	0	103.933
10	ADMINISTRATION		103.933	0	0	0	0	103.933
2	INTELLIGENCE		216.685	1.000	0	0	0	217.685
20	INTELLIGENCE		216.685	1.000	0	0	0	217.685

EXPENDITURES

40	Wages and allowances	245.680	259.754	0	0	0	0	259.754
401	Wages	179.347	175.652	0	0	0	0	175.652
402	Social Security Contributions	66.333	81.537	0	0	0	0	81.537
404	Compensation	0	2.565	0	0	0	0	2.565
42	Goods and services	64.500	51.764	500	0	0	0	52.264
420	Travel and subsistence expenses	500	600	0	0	0	0	600
421	Utilities, heating, communication and transport	26.000	17.200	0	0	0	0	17.200
423	Materials and small inventory	2.000	2.700	0	0	0	0	2.700
424	Repair and maintenance	6.000	4.000	100	0	0	0	4.100
425	Contractual services	2.000	2.000	100	0	0	0	2.100
426	Other current expenditures	28.000	25.264	300	0	0	0	25.564
48	Capital expenditures	5.400	9.100	500	0	0	0	9.600
480	Purchase of equipment and machinery	1.800	4.600	500	0	0	0	5.100
482	Other Buildings	3.600	4.500	0	0	0	0	4.500

1	ADMINISTRATION		103.933	0	0	0	0	103.933
10	ADMINISTRATION		103.933	0	0	0	0	103.933
40	Wages and allowances		93.833	0	0	0	0	93.833
401	Wages		62.200	0	0	0	0	62.200
402	Social Security Contributions		30.713	0	0	0	0	30.713
404	Compensation		920	0	0	0	0	920
42	Goods and services		10.100	0	0	0	0	10.100
421	Utilities, heating, communication and transport		5.200	0	0	0	0	5.200
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		1.500	0	0	0	0	1.500
425	Contractual services		500	0	0	0	0	500
426	Other current expenditures		2.500	0	0	0	0	2.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
2	INTELLIGENCE		216.685	1.000	0	0	0	217.685
20	INTELLIGENCE		216.685	1.000	0	0	0	217.685
40	Wages and allowances		165.921	0	0	0	0	165.921
401	Wages		113.452	0	0	0	0	113.452
402	Social Security Contributions		50.824	0	0	0	0	50.824
404	Compensation		1.645	0	0	0	0	1.645
42	Goods and services		41.664	500	0	0	0	42.164
420	Travel and subsistence expenses		600	0	0	0	0	600
421	Utilities, heating, communication and transport		12.000	0	0	0	0	12.000
423	Materials and small inventory		2.300	0	0	0	0	2.300
424	Repair and maintenance		2.500	100	0	0	0	2.600
425	Contractual services		1.500	100	0	0	0	1.600
426	Other current expenditures		22.764	300	0	0	0	23.064
48	Capital expenditures		9.100	500	0	0	0	9.600
480	Purchase of equipment and machinery		4.600	500	0	0	0	5.100
482	Other Buildings		4.500	0	0	0	0	4.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	574.000	905.500	0	0	0	0	905.500
2	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA		905.500	0	0	0	0	905.500
20	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA		815.600	0	0	0	0	815.600
21	CONTACTS WITH CITIZENS		14.400	0	0	0	0	14.400
22	CONSTRUCTION FACILITIES		44.500	0	0	0	0	44.500
23	BROADCASTING CHANNEL OF THE ASSEMBLY		8.500	0	0	0	0	8.500
26	PARLIAMENTARY INSTITUTE		12.500	0	0	0	0	12.500
27	COUNCIL FOR CIVIL INSPECTION		10.000	0	0	0	0	10.000
EXPENDITURES								
40	Wages and allowances	327.000	626.800	0	0	0	0	626.800
401	Wages	232.900	448.200	0	0	0	0	448.200
402	Social Security Contributions	90.600	174.100	0	0	0	0	174.100
404	Compensation	3.500	4.500	0	0	0	0	4.500
42	Goods and services	184.350	197.000	0	0	0	0	197.000
420	Travel and subsistence expenses	38.950	41.000	0	0	0	0	41.000
421	Utilities, heating, communication and transport	60.000	40.000	0	0	0	0	40.000
423	Materials and small inventory	8.100	10.300	0	0	0	0	10.300
424	Repair and maintenance	18.500	20.500	0	0	0	0	20.500
425	Contractual services	18.900	32.400	0	0	0	0	32.400
426	Other current expenditures	22.900	28.800	0	0	0	0	28.800
427	Temporary employment	17.000	24.000	0	0	0	0	24.000
46	Subsidies and Transfers	1.500	2.000	0	0	0	0	2.000
464	Other transfers	1.500	2.000	0	0	0	0	2.000
48	Capital expenditures	61.150	79.700	0	0	0	0	79.700
480	Purchase of equipment and machinery	22.000	42.900	0	0	0	0	42.900
481	Buildings	33.000	25.700	0	0	0	0	25.700
483	Purchase of furniture	500	800	0	0	0	0	800
485	Investments and nonfinancial assets	5.650	10.300	0	0	0	0	10.300
2	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA		905.500	0	0	0	0	905.500
20	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA		815.600	0	0	0	0	815.600
40	Wages and allowances		626.800	0	0	0	0	626.800

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages			448.200	0	0	0	0	448.200
402	Social Security Contributions			174.100	0	0	0	0	174.100
404	Compensation			4.500	0	0	0	0	4.500
42	Goods and services			160.000	0	0	0	0	160.000
420	Travel and subsistence expenses			38.000	0	0	0	0	38.000
421	Utilities, heating, communication and transport			40.000	0	0	0	0	40.000
423	Materials and small inventory			10.000	0	0	0	0	10.000
424	Repair and maintenance			16.000	0	0	0	0	16.000
425	Contractual services			12.000	0	0	0	0	12.000
426	Other current expenditures			20.000	0	0	0	0	20.000
427	Temporary employment			24.000	0	0	0	0	24.000
46	Subsidies and Transfers			2.000	0	0	0	0	2.000
464	Other transfers			2.000	0	0	0	0	2.000
48	Capital expenditures			26.800	0	0	0	0	26.800
480	Purchase of equipment and machinery			22.000	0	0	0	0	22.000
483	Purchase of furniture			500	0	0	0	0	500
485	Investments and nonfinancial assets			4.300	0	0	0	0	4.300
21	CONTACTS WITH CITIZENS			14.400	0	0	0	0	14.400
42	Goods and services			14.400	0	0	0	0	14.400
425	Contractual services			9.000	0	0	0	0	9.000
426	Other current expenditures			5.400	0	0	0	0	5.400
22	CONSTRUCTION FACILITIES			44.500	0	0	0	0	44.500
42	Goods and services			2.500	0	0	0	0	2.500
424	Repair and maintenance			1.500	0	0	0	0	1.500
425	Contractual services			1.000	0	0	0	0	1.000
48	Capital expenditures			42.000	0	0	0	0	42.000
480	Purchase of equipment and machinery			16.300	0	0	0	0	16.300
481	Buildings			25.700	0	0	0	0	25.700
23	BROADCASTING CHANNEL OF THE ASSEMBLY			8.500	0	0	0	0	8.500
42	Goods and services			3.600	0	0	0	0	3.600
423	Materials and small inventory			300	0	0	0	0	300
424	Repair and maintenance			1.500	0	0	0	0	1.500
425	Contractual services			1.400	0	0	0	0	1.400
426	Other current expenditures			400	0	0	0	0	400

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4						
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total		
48					Capital expenditures		4.900	0	0	0	0	0	4.900
480					Purchase of equipment and machinery		4.600	0	0	0	0	0	4.600
483					Purchase of furniture		300	0	0	0	0	0	300
26					PARLIAMENTARY INSTITUTE		12.500	0	0	0	0	0	12.500
42					Goods and services		6.500	0	0	0	0	0	6.500
420					Travel and subsistence expenses		2.000	0	0	0	0	0	2.000
424					Repair and maintenance		1.500	0	0	0	0	0	1.500
425					Contractual services		2.000	0	0	0	0	0	2.000
426					Other current expenditures		1.000	0	0	0	0	0	1.000
48					Capital expenditures		6.000	0	0	0	0	0	6.000
485					Investments and nonfinancial assets		6.000	0	0	0	0	0	6.000
27					COUNCIL FOR CIVIL INSPECTION		10.000	0	0	0	0	0	10.000
42					Goods and services		10.000	0	0	0	0	0	10.000
420					Travel and subsistence expenses		1.000	0	0	0	0	0	1.000
425					Contractual services		7.000	0	0	0	0	0	7.000
426					Other current expenditures		2.000	0	0	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02002	STATE AUDIT OFFICE	141.600	184.137	3.000	0	0	950	188.087
2	STATE AUDIT		184.137	3.000	0	0	950	188.087
20	STATE AUDIT		184.137	3.000	0	0	950	188.087

EXPENDITURES

40	Wages and allowances	110.000	151.197	0	0	0	0	151.197
401	Wages	78.200	110.600	0	0	0	0	110.600
402	Social Security Contributions	30.800	37.500	0	0	0	0	37.500
404	Compensation	1.000	3.097	0	0	0	0	3.097
42	Goods and services	22.000	24.750	2.500	0	0	950	28.200
420	Travel and subsistence expenses	2.900	5.650	1.000	0	0	0	6.650
421	Utilities, heating, communication and transport	9.500	9.000	500	0	0	0	9.500
423	Materials and small inventory	2.000	2.000	300	0	0	0	2.300
424	Repair and maintenance	2.500	2.700	100	0	0	0	2.800
425	Contractual services	3.000	2.700	300	0	0	0	3.000
426	Other current expenditures	2.100	2.700	300	0	0	950	3.950
46	Subsidies and Transfers	600	637	500	0	0	0	1.137
464	Other transfers	600	637	500	0	0	0	1.137
48	Capital expenditures	9.000	7.553	0	0	0	0	7.553
480	Purchase of equipment and machinery	4.400	3.053	0	0	0	0	3.053
483	Purchase of furniture	1.000	900	0	0	0	0	900
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	2.000
486	Purchase of vehicles	1.600	1.600	0	0	0	0	1.600

2	STATE AUDIT		184.137	3.000	0	0	950	188.087
20	STATE AUDIT		184.137	3.000	0	0	950	188.087
40	Wages and allowances		151.197	0	0	0	0	151.197
401	Wages		110.600	0	0	0	0	110.600
402	Social Security Contributions		37.500	0	0	0	0	37.500
404	Compensation		3.097	0	0	0	0	3.097
42	Goods and services		24.750	2.500	0	0	950	28.200
420	Travel and subsistence expenses		5.650	1.000	0	0	0	6.650

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421					Utilities, heating, communication and transport	9.000	500	0	0	0	9.500
423					Materials and small inventory	2.000	300	0	0	0	2.300
424					Repair and maintenance	2.700	100	0	0	0	2.800
425					Contractual services	2.700	300	0	0	0	3.000
426					Other current expenditures	2.700	300	0	0	950	3.950
46					Subsidies and Transfers	637	500	0	0	0	1.137
464					Other transfers	637	500	0	0	0	1.137
48					Capital expenditures	7.553	0	0	0	0	7.553
480					Purchase of equipment and machinery	3.053	0	0	0	0	3.053
483					Purchase of furniture	900	0	0	0	0	900
485					Investments and nonfinancial assets	2.000	0	0	0	0	2.000
486					Purchase of vehicles	1.600	0	0	0	0	1.600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02003	STATE ANTI-CORRUPTION COMMISSION	65.666	83.218	0	0	0	0	83.218
2	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		83.218	0	0	0	0	83.218
20	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		83.218	0	0	0	0	83.218

EXPENDITURES

40	Wages and allowances	44.654	62.699	0	0	0	0	62.699
401	Wages	32.597	45.344	0	0	0	0	45.344
402	Social Security Contributions	12.057	16.750	0	0	0	0	16.750
404	Compensation	0	605	0	0	0	0	605
42	Goods and services	10.072	9.000	0	0	0	0	9.000
420	Travel and subsistence expenses	800	1.300	0	0	0	0	1.300
421	Utilities, heating, communication and transport	4.000	3.800	0	0	0	0	3.800
423	Materials and small inventory	1.000	800	0	0	0	0	800
424	Repair and maintenance	2.500	1.900	0	0	0	0	1.900
425	Contractual services	1.044	800	0	0	0	0	800
426	Other current expenditures	728	400	0	0	0	0	400
46	Subsidies and Transfers	60	503	0	0	0	0	503
464	Other transfers	60	503	0	0	0	0	503
48	Capital expenditures	10.880	11.016	0	0	0	0	11.016
480	Purchase of equipment and machinery	1.062	2.762	0	0	0	0	2.762
483	Purchase of furniture	500	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets	9.318	7.254	0	0	0	0	7.254

2	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		83.218	0	0	0	0	83.218
20	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST		83.218	0	0	0	0	83.218
40	Wages and allowances		62.699	0	0	0	0	62.699
401	Wages		45.344	0	0	0	0	45.344
402	Social Security Contributions		16.750	0	0	0	0	16.750
404	Compensation		605	0	0	0	0	605
42	Goods and services		9.000	0	0	0	0	9.000
420	Travel and subsistence expenses		1.300	0	0	0	0	1.300
421	Utilities, heating, communication and transport		3.800	0	0	0	0	3.800

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
					423	Materials and small inventory	800	0	0	0	0	800
					424	Repair and maintenance	1.900	0	0	0	0	1.900
					425	Contractual services	800	0	0	0	0	800
					426	Other current expenditures	400	0	0	0	0	400
46					Subsidies and Transfers		503	0	0	0	0	503
					464	Other transfers	503	0	0	0	0	503
48					Capital expenditures		11.016	0	0	0	0	11.016
					480	Purchase of equipment and machinery	2.762	0	0	0	0	2.762
					483	Purchase of furniture	1.000	0	0	0	0	1.000
					485	Investments and nonfinancial assets	7.254	0	0	0	0	7.254

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02004	STATE ELECTION COMMISSION	82.641	790.203	0	0	0	0	790.203
2	STATE ELECTION COMMISSION		790.203	0	0	0	0	790.203
20	STATE ELECTION COMMISSION		95.703	0	0	0	0	95.703
21	ELECTION ACTIVITIES		694.500	0	0	0	0	694.500
EXPENDITURES								
40	Wages and allowances	59.000	70.123	0	0	0	0	70.123
401	Wages	43.070	49.703	0	0	0	0	49.703
402	Social Security Contributions	15.930	19.320	0	0	0	0	19.320
404	Compensation	0	1.100	0	0	0	0	1.100
42	Goods and services	21.030	405.810	0	0	0	0	405.810
420	Travel and subsistence expenses	400	7.980	0	0	0	0	7.980
421	Utilities, heating, communication and transport	10.240	27.150	0	0	0	0	27.150
423	Materials and small inventory	250	3.450	0	0	0	0	3.450
424	Repair and maintenance	900	5.700	0	0	0	0	5.700
425	Contractual services	8.740	142.200	0	0	0	0	142.200
426	Other current expenditures	500	219.330	0	0	0	0	219.330
46	Subsidies and Transfers	500	304.450	0	0	0	0	304.450
464	Other transfers	500	304.450	0	0	0	0	304.450
48	Capital expenditures	2.111	9.820	0	0	0	0	9.820
480	Purchase of equipment and machinery	345	4.455	0	0	0	0	4.455
485	Investments and nonfinancial assets	1.766	5.365	0	0	0	0	5.365
2	STATE ELECTION COMMISSION		790.203	0	0	0	0	790.203
20	STATE ELECTION COMMISSION		95.703	0	0	0	0	95.703
40	Wages and allowances		70.123	0	0	0	0	70.123
401	Wages		49.703	0	0	0	0	49.703
402	Social Security Contributions		19.320	0	0	0	0	19.320
404	Compensation		1.100	0	0	0	0	1.100
42	Goods and services		23.310	0	0	0	0	23.310
420	Travel and subsistence expenses		1.980	0	0	0	0	1.980
421	Utilities, heating, communication and transport		12.150	0	0	0	0	12.150
423	Materials and small inventory		450	0	0	0	0	450

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			2.700	0	0	0	0	2.700
425	Contractual services			4.500	0	0	0	0	4.500
426	Other current expenditures			1.530	0	0	0	0	1.530
46	Subsidies and Transfers			450	0	0	0	0	450
464	Other transfers			450	0	0	0	0	450
48	Capital expenditures			1.820	0	0	0	0	1.820
480	Purchase of equipment and machinery			455	0	0	0	0	455
485	Investments and nonfinancial assets			1.365	0	0	0	0	1.365
21	ELECTION ACTIVITIES			694.500	0	0	0	0	694.500
42	Goods and services			382.500	0	0	0	0	382.500
420	Travel and subsistence expenses			6.000	0	0	0	0	6.000
421	Utilities, heating, communication and transport			15.000	0	0	0	0	15.000
423	Materials and small inventory			3.000	0	0	0	0	3.000
424	Repair and maintenance			3.000	0	0	0	0	3.000
425	Contractual services			137.700	0	0	0	0	137.700
426	Other current expenditures			217.800	0	0	0	0	217.800
46	Subsidies and Transfers			304.000	0	0	0	0	304.000
464	Other transfers			304.000	0	0	0	0	304.000
48	Capital expenditures			8.000	0	0	0	0	8.000
480	Purchase of equipment and machinery			4.000	0	0	0	0	4.000
485	Investments and nonfinancial assets			4.000	0	0	0	0	4.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02005	COMMISSION ON PROTECTION OF COMPETITION	24.244	27.828	0	0	0	0	27.828
2	PROTECTION OF COMPETITION		27.828	0	0	0	0	27.828
20	PROTECTION OF COMPETITION		27.828	0	0	0	0	27.828

EXPENDITURES

40	Wages and allowances	19.600	23.768	0	0	0	0	23.768
401	Wages	14.308	17.142	0	0	0	0	17.142
402	Social Security Contributions	5.292	6.340	0	0	0	0	6.340
404	Compensation	0	286	0	0	0	0	286
42	Goods and services	4.194	3.687	0	0	0	0	3.687
420	Travel and subsistence expenses	720	1.100	0	0	0	0	1.100
421	Utilities, heating, communication and transport	1.800	1.440	0	0	0	0	1.440
423	Materials and small inventory	180	100	0	0	0	0	100
424	Repair and maintenance	174	121	0	0	0	0	121
425	Contractual services	1.200	860	0	0	0	0	860
426	Other current expenditures	120	66	0	0	0	0	66
46	Subsidies and Transfers	0	145	0	0	0	0	145
464	Other transfers	0	145	0	0	0	0	145
48	Capital expenditures	450	228	0	0	0	0	228
480	Purchase of equipment and machinery	450	228	0	0	0	0	228
2	PROTECTION OF COMPETITION		27.828	0	0	0	0	27.828
20	PROTECTION OF COMPETITION		27.828	0	0	0	0	27.828
40	Wages and allowances		23.768	0	0	0	0	23.768
401	Wages		17.142	0	0	0	0	17.142
402	Social Security Contributions		6.340	0	0	0	0	6.340
404	Compensation		286	0	0	0	0	286
42	Goods and services		3.687	0	0	0	0	3.687
420	Travel and subsistence expenses		1.100	0	0	0	0	1.100
421	Utilities, heating, communication and transport		1.440	0	0	0	0	1.440
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		121	0	0	0	0	121

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			860	0	0	0	0	860
426	Other current expenditures			66	0	0	0	0	66
46	Subsidies and Transfers			145	0	0	0	0	145
464	Other transfers			145	0	0	0	0	145
48	Capital expenditures			228	0	0	0	0	228
480	Purchase of equipment and machinery			228	0	0	0	0	228

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	17.680	18.507	4.200	0	0	0	22.707
2	PERSONAL DATA PROTECTION		18.507	4.200	0	0	0	22.707
20	PERSONAL DATA PROTECTION		18.507	4.200	0	0	0	22.707

EXPENDITURES

40	Wages and allowances	13.200	14.828	0	0	0	0	14.828
401	Wages	9.574	10.656	0	0	0	0	10.656
402	Social Security Contributions	3.626	3.941	0	0	0	0	3.941
404	Compensation	0	231	0	0	0	0	231
42	Goods and services	4.200	3.406	1.900	0	0	0	5.306
420	Travel and subsistence expenses	400	400	600	0	0	0	1.000
421	Utilities, heating, communication and transport	2.000	1.631	250	0	0	0	1.881
423	Materials and small inventory	400	350	200	0	0	0	550
424	Repair and maintenance	400	300	250	0	0	0	550
425	Contractual services	700	475	300	0	0	0	775
426	Other current expenditures	300	250	300	0	0	0	550
46	Subsidies and Transfers	100	91	0	0	0	0	91
464	Other transfers	100	91	0	0	0	0	91
48	Capital expenditures	180	182	2.300	0	0	0	2.482
480	Purchase of equipment and machinery	100	91	700	0	0	0	791
483	Purchase of furniture	0	0	500	0	0	0	500
485	Investments and nonfinancial assets	80	91	300	0	0	0	391
486	Purchase of vehicles	0	0	800	0	0	0	800

2	PERSONAL DATA PROTECTION		18.507	4.200	0	0	0	22.707
20	PERSONAL DATA PROTECTION		18.507	4.200	0	0	0	22.707
40	Wages and allowances		14.828	0	0	0	0	14.828
401	Wages		10.656	0	0	0	0	10.656
402	Social Security Contributions		3.941	0	0	0	0	3.941
404	Compensation		231	0	0	0	0	231
42	Goods and services		3.406	1.900	0	0	0	5.306
420	Travel and subsistence expenses		400	600	0	0	0	1.000

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
					421	Utilities, heating, communication and transport	1.631	250	0	0	0	1.881
					423	Materials and small inventory	350	200	0	0	0	550
					424	Repair and maintenance	300	250	0	0	0	550
					425	Contractual services	475	300	0	0	0	775
					426	Other current expenditures	250	300	0	0	0	550
46					Subsidies and Transfers		91	0	0	0	0	91
					464	Other transfers	91	0	0	0	0	91
48					Capital expenditures		182	2.300	0	0	0	2.482
					480	Purchase of equipment and machinery	91	700	0	0	0	791
					483	Purchase of furniture	0	500	0	0	0	500
					485	Investments and nonfinancial assets	91	300	0	0	0	391
					486	Purchase of vehicles	0	800	0	0	0	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02007	STATE APPEALS COMMISSION	16.146	21.103	0	0	0	0	21.103
2	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		21.103	0	0	0	0	21.103
20	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		21.103	0	0	0	0	21.103

EXPENDITURES

40	Wages and allowances	12.841	18.105	0	0	0	0	18.105
401	Wages	9.374	13.080	0	0	0	0	13.080
402	Social Security Contributions	3.467	4.838	0	0	0	0	4.838
404	Compensation	0	187	0	0	0	0	187
42	Goods and services	2.620	2.106	0	0	0	0	2.106
420	Travel and subsistence expenses	100	110	0	0	0	0	110
421	Utilities, heating, communication and transport	720	706	0	0	0	0	706
423	Materials and small inventory	100	85	0	0	0	0	85
424	Repair and maintenance	250	200	0	0	0	0	200
425	Contractual services	1.350	945	0	0	0	0	945
426	Other current expenditures	100	60	0	0	0	0	60
46	Subsidies and Transfers	100	273	0	0	0	0	273
464	Other transfers	100	273	0	0	0	0	273
48	Capital expenditures	585	619	0	0	0	0	619
480	Purchase of equipment and machinery	300	239	0	0	0	0	239
482	Other Buildings	0	180	0	0	0	0	180
485	Investments and nonfinancial assets	285	200	0	0	0	0	200

2	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		21.103	0	0	0	0	21.103
20	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT		21.103	0	0	0	0	21.103
40	Wages and allowances		18.105	0	0	0	0	18.105
401	Wages		13.080	0	0	0	0	13.080
402	Social Security Contributions		4.838	0	0	0	0	4.838
404	Compensation		187	0	0	0	0	187
42	Goods and services		2.106	0	0	0	0	2.106
420	Travel and subsistence expenses		110	0	0	0	0	110
421	Utilities, heating, communication and transport		706	0	0	0	0	706

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		85	0	0	0	0	85
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		945	0	0	0	0	945
426	Other current expenditures		60	0	0	0	0	60
46	Subsidies and Transfers		273	0	0	0	0	273
464	Other transfers		273	0	0	0	0	273
48	Capital expenditures		619	0	0	0	0	619
480	Purchase of equipment and machinery		239	0	0	0	0	239
482	Other Buildings		180	0	0	0	0	180
485	Investments and nonfinancial assets		200	0	0	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02009	REGULATORY COMMISSION FOR HOUSING	9.052	12.172	1.000	0	0	0	13.172
2	REGULATORY COMMISSION FOR HOUSING		12.172	1.000	0	0	0	13.172
20	REGULATORY COMMISSION FOR HOUSING		12.172	1.000	0	0	0	13.172

EXPENDITURES

40	Wages and allowances	7.090	10.446	0	0	0	0	10.446
401	Wages	5.175	7.561	0	0	0	0	7.561
402	Social Security Contributions	1.915	2.797	0	0	0	0	2.797
404	Compensation	0	88	0	0	0	0	88
42	Goods and services	1.656	1.476	840	0	0	0	2.316
420	Travel and subsistence expenses	176	166	50	0	0	0	216
421	Utilities, heating, communication and transport	850	700	200	0	0	0	900
423	Materials and small inventory	80	60	100	0	0	0	160
424	Repair and maintenance	60	60	150	0	0	0	210
425	Contractual services	410	410	240	0	0	0	650
426	Other current expenditures	80	80	100	0	0	0	180
46	Subsidies and Transfers	36	0	0	0	0	0	0
464	Other transfers	36	0	0	0	0	0	0
48	Capital expenditures	270	250	160	0	0	0	410
480	Purchase of equipment and machinery	200	150	80	0	0	0	230
483	Purchase of furniture	0	0	50	0	0	0	50
485	Investments and nonfinancial assets	70	100	30	0	0	0	130

2	REGULATORY COMMISSION FOR HOUSING		12.172	1.000	0	0	0	13.172
20	REGULATORY COMMISSION FOR HOUSING		12.172	1.000	0	0	0	13.172
40	Wages and allowances		10.446	0	0	0	0	10.446
401	Wages		7.561	0	0	0	0	7.561
402	Social Security Contributions		2.797	0	0	0	0	2.797
404	Compensation		88	0	0	0	0	88
42	Goods and services		1.476	840	0	0	0	2.316
420	Travel and subsistence expenses		166	50	0	0	0	216
421	Utilities, heating, communication and transport		700	200	0	0	0	900

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
423	Materials and small inventory			60	100	0	0	0	160
424	Repair and maintenance			60	150	0	0	0	210
425	Contractual services			410	240	0	0	0	650
426	Other current expenditures			80	100	0	0	0	180
48	Capital expenditures			250	160	0	0	0	410
480	Purchase of equipment and machinery			150	80	0	0	0	230
483	Purchase of furniture			0	50	0	0	0	50
485	Investments and nonfinancial assets			100	30	0	0	0	130

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	10.340	9.583	0	2.100	0	0	11.683

2	AUDIT COUNCIL		9.583	0	2.100	0	0	11.683
20	AUDIT COUNCIL		9.583	0	2.100	0	0	11.683

EXPENDITURES

40	Wages and allowances	6.000	6.423	0	0	0	0	6.423
401	Wages	4.380	4.625	0	0	0	0	4.625
402	Social Security Contributions	1.620	1.710	0	0	0	0	1.710
404	Compensation	0	88	0	0	0	0	88
42	Goods and services	3.700	2.700	0	2.100	0	0	4.800
420	Travel and subsistence expenses	300	300	0	550	0	0	850
421	Utilities, heating, communication and transport	1.000	1.050	0	0	0	0	1.050
423	Materials and small inventory	200	100	0	200	0	0	300
424	Repair and maintenance	200	170	0	200	0	0	370
425	Contractual services	1.500	730	0	1.000	0	0	1.730
426	Other current expenditures	500	350	0	150	0	0	500
46	Subsidies and Transfers	100	460	0	0	0	0	460
464	Other transfers	100	460	0	0	0	0	460
48	Capital expenditures	540	0	0	0	0	0	0
480	Purchase of equipment and machinery	540	0	0	0	0	0	0

2	AUDIT COUNCIL		9.583	0	2.100	0	0	11.683
20	AUDIT COUNCIL		9.583	0	2.100	0	0	11.683

40	Wages and allowances		6.423	0	0	0	0	6.423
401	Wages		4.625	0	0	0	0	4.625
402	Social Security Contributions		1.710	0	0	0	0	1.710
404	Compensation		88	0	0	0	0	88
42	Goods and services		2.700	0	2.100	0	0	4.800
420	Travel and subsistence expenses		300	0	550	0	0	850
421	Utilities, heating, communication and transport		1.050	0	0	0	0	1.050
423	Materials and small inventory		100	0	200	0	0	300
424	Repair and maintenance		170	0	200	0	0	370

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			730	0	1,000	0	0	1,730
426	Other current expenditures			350	0	150	0	0	500
46	Subsidies and Transfers			460	0	0	0	0	460
464	Other transfers			460	0	0	0	0	460

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02011	COMMISSION FOR PREVENTION AND PROTECTION AGAINST DISCRIMINATION	21.626	30.371	0	0	0	0	30.371
2	PREVENTION AND PROTECTION AGAINST DISCRIMINATION		30.371	0	0	0	0	30.371
20	PREVENTION AND PROTECTION AGAINST DISCRIMINATION		30.371	0	0	0	0	30.371

EXPENDITURES

40	Wages and allowances	15.620	23.541	0	0	0	0	23.541
401	Wages	11.403	17.014	0	0	0	0	17.014
402	Social Security Contributions	4.217	6.285	0	0	0	0	6.285
404	Compensation	0	242	0	0	0	0	242
42	Goods and services	5.260	4.464	0	0	0	0	4.464
420	Travel and subsistence expenses	1.150	750	0	0	0	0	750
421	Utilities, heating, communication and transport	1.400	1.300	0	0	0	0	1.300
423	Materials and small inventory	350	300	0	0	0	0	300
424	Repair and maintenance	500	450	0	0	0	0	450
425	Contractual services	1.260	1.113	0	0	0	0	1.113
426	Other current expenditures	600	551	0	0	0	0	551
48	Capital expenditures	746	2.366	0	0	0	0	2.366
480	Purchase of equipment and machinery	674	1.866	0	0	0	0	1.866
485	Investments and nonfinancial assets	72	500	0	0	0	0	500

2	PREVENTION AND PROTECTION AGAINST DISCRIMINATION		30.371	0	0	0	0	30.371
20	PREVENTION AND PROTECTION AGAINST DISCRIMINATION		30.371	0	0	0	0	30.371
40	Wages and allowances		23.541	0	0	0	0	23.541
401	Wages		17.014	0	0	0	0	17.014
402	Social Security Contributions		6.285	0	0	0	0	6.285
404	Compensation		242	0	0	0	0	242
42	Goods and services		4.464	0	0	0	0	4.464
420	Travel and subsistence expenses		750	0	0	0	0	750
421	Utilities, heating, communication and transport		1.300	0	0	0	0	1.300
423	Materials and small inventory		300	0	0	0	0	300
424	Repair and maintenance		450	0	0	0	0	450
425	Contractual services		1.113	0	0	0	0	1.113

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
426	Other current expenditures			551	0	0	0	0	551
48	Capital expenditures			2.366	0	0	0	0	2.366
480	Purchase of equipment and machinery			1.866	0	0	0	0	1.866
485	Investments and nonfinancial assets			500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02012	STATE COMMISSION ON SECONDDEGREE DECISIONS ON AMINISTRATIVE PROCEDURE ANC PROCEDURE OF EMPLOYMENT	48.771	71.296	0	0	0	0	71.296
1	ADMINISTRATION		71.296	0	0	0	0	71.296
10	ADMINISTRATION		71.296	0	0	0	0	71.296
EXPENDITURES								
40	Wages and allowances	39.612	61.519	0	0	0	0	61.519
401	Wages	28.917	44.500	0	0	0	0	44.500
402	Social Security Contributions	10.695	16.459	0	0	0	0	16.459
404	Compensation	0	560	0	0	0	0	560
42	Goods and services	8.083	6.933	0	0	0	0	6.933
420	Travel and subsistence expenses	200	100	0	0	0	0	100
421	Utilities, heating, communication and transport	4.900	4.123	0	0	0	0	4.123
423	Materials and small inventory	376	376	0	0	0	0	376
424	Repair and maintenance	1.500	1.407	0	0	0	0	1.407
425	Contractual services	864	764	0	0	0	0	764
426	Other current expenditures	243	163	0	0	0	0	163
46	Subsidies and Transfers	1.000	2.775	0	0	0	0	2.775
464	Other transfers	1.000	2.775	0	0	0	0	2.775
48	Capital expenditures	76	69	0	0	0	0	69
480	Purchase of equipment and machinery	76	69	0	0	0	0	69
1	ADMINISTRATION		71.296	0	0	0	0	71.296
10	ADMINISTRATION		71.296	0	0	0	0	71.296
40	Wages and allowances		61.519	0	0	0	0	61.519
401	Wages		44.500	0	0	0	0	44.500
402	Social Security Contributions		16.459	0	0	0	0	16.459
404	Compensation		560	0	0	0	0	560
42	Goods and services		6.933	0	0	0	0	6.933
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		4.123	0	0	0	0	4.123
423	Materials and small inventory		376	0	0	0	0	376

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			1.407	0	0	0	0	1.407
425	Contractual services			764	0	0	0	0	764
426	Other current expenditures			163	0	0	0	0	163
46	Subsidies and Transfers			2.775	0	0	0	0	2.775
464	Other transfers			2.775	0	0	0	0	2.775
48	Capital expenditures			69	0	0	0	0	69
480	Purchase of equipment and machinery			69	0	0	0	0	69

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02013	IPA AUDIT BODY	40.237	52.345	0	0	0	0	52.345
2	IPA AUDIT AUTHORITY		52.345	0	0	0	0	52.345
20	IPA AUDIT AUTHORITY		52.345	0	0	0	0	52.345

EXPENDITURES

40	Wages and allowances	29.492	42.810	0	0	0	0	42.810
401	Wages	21.529	30.960	0	0	0	0	30.960
402	Social Security Contributions	7.963	11.450	0	0	0	0	11.450
404	Compensation	0	400	0	0	0	0	400
42	Goods and services	9.300	8.469	0	0	0	0	8.469
420	Travel and subsistence expenses	1.100	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	2.000	1.700	0	0	0	0	1.700
423	Materials and small inventory	500	380	0	0	0	0	380
424	Repair and maintenance	300	270	0	0	0	0	270
425	Contractual services	5.000	4.719	0	0	0	0	4.719
426	Other current expenditures	400	400	0	0	0	0	400
46	Subsidies and Transfers	72	65	0	0	0	0	65
464	Other transfers	72	65	0	0	0	0	65
48	Capital expenditures	1.373	1.001	0	0	0	0	1.001
480	Purchase of equipment and machinery	997	701	0	0	0	0	701
485	Investments and nonfinancial assets	376	300	0	0	0	0	300
2	IPA AUDIT AUTHORITY		52.345	0	0	0	0	52.345
20	IPA AUDIT AUTHORITY		52.345	0	0	0	0	52.345
40	Wages and allowances		42.810	0	0	0	0	42.810
401	Wages		30.960	0	0	0	0	30.960
402	Social Security Contributions		11.450	0	0	0	0	11.450
404	Compensation		400	0	0	0	0	400
42	Goods and services		8.469	0	0	0	0	8.469
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		1.700	0	0	0	0	1.700
423	Materials and small inventory		380	0	0	0	0	380

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			270	0	0	0	0	270
425	Contractual services			4.719	0	0	0	0	4.719
426	Other current expenditures			400	0	0	0	0	400
46	Subsidies and Transfers			65	0	0	0	0	65
464	Other transfers			65	0	0	0	0	65
48	Capital expenditures			1.001	0	0	0	0	1.001
480	Purchase of equipment and machinery			701	0	0	0	0	701
485	Investments and nonfinancial assets			300	0	0	0	0	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02014	STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE	22.920	34.162	0	0	0	0	34.162
1	ADMINISTRATION		34.162	0	0	0	0	34.162
10	ADMINISTRATION		34.162	0	0	0	0	34.162

EXPENDITURES

40	Wages and allowances	18.740	30.010	0	0	0	0	30.010
401	Wages	13.461	21.469	0	0	0	0	21.469
402	Social Security Contributions	4.979	7.941	0	0	0	0	7.941
404	Compensation	300	600	0	0	0	0	600
42	Goods and services	3.900	3.060	0	0	0	0	3.060
420	Travel and subsistence expenses	200	150	0	0	0	0	150
421	Utilities, heating, communication and transport	1.600	1.100	0	0	0	0	1.100
423	Materials and small inventory	100	100	0	0	0	0	100
424	Repair and maintenance	500	500	0	0	0	0	500
425	Contractual services	1.300	1.010	0	0	0	0	1.010
426	Other current expenditures	200	200	0	0	0	0	200
46	Subsidies and Transfers	100	910	0	0	0	0	910
464	Other transfers	100	910	0	0	0	0	910
48	Capital expenditures	180	182	0	0	0	0	182
480	Purchase of equipment and machinery	180	182	0	0	0	0	182

1	ADMINISTRATION		34.162	0	0	0	0	34.162
10	ADMINISTRATION		34.162	0	0	0	0	34.162
40	Wages and allowances		30.010	0	0	0	0	30.010
401	Wages		21.469	0	0	0	0	21.469
402	Social Security Contributions		7.941	0	0	0	0	7.941
404	Compensation		600	0	0	0	0	600
42	Goods and services		3.060	0	0	0	0	3.060
420	Travel and subsistence expenses		150	0	0	0	0	150
421	Utilities, heating, communication and transport		1.100	0	0	0	0	1.100
423	Materials and small inventory		100	0	0	0	0	100

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			500	0	0	0	0	500
425	Contractual services			1,010	0	0	0	0	1,010
426	Other current expenditures			200	0	0	0	0	200
46	Subsidies and Transfers			910	0	0	0	0	910
464	Other transfers			910	0	0	0	0	910
48	Capital expenditures			182	0	0	0	0	182
480	Purchase of equipment and machinery			182	0	0	0	0	182

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02015	OPERATIONAL TECHNICAL AGENCY	272.200	231.841	0	90.000	0	0	321.841
2	OPERATIONAL TECHNICAL AGENCY		231.841	0	90.000	0	0	321.841
20	OPERATIONAL TECHNICAL AGENCY		231.841	0	90.000	0	0	321.841

EXPENDITURES

40	Wages and allowances	37.400	43.447	0	402	0	0	43.849
401	Wages	25.342	29.545	0	0	0	0	29.545
402	Social Security Contributions	12.058	13.902	0	0	0	0	13.902
404	Compensation	0	0	0	402	0	0	402
42	Goods and services	80.000	32.511	0	40.401	0	0	72.912
420	Travel and subsistence expenses	200	200	0	1.872	0	0	2.072
421	Utilities, heating, communication and transport	2.000	2.000	0	3.830	0	0	5.830
423	Materials and small inventory	500	300	0	550	0	0	850
424	Repair and maintenance	69.017	24.261	0	21.706	0	0	45.967
425	Contractual services	7.000	5.450	0	8.143	0	0	13.593
426	Other current expenditures	1.283	300	0	4.300	0	0	4.600
46	Subsidies and Transfers	0	182	0	300	0	0	482
464	Other transfers	0	182	0	300	0	0	482
48	Capital expenditures	154.800	155.701	0	48.897	0	0	204.598
480	Purchase of equipment and machinery	9.800	9.800	0	7.596	0	0	17.396
481	Buildings	0	1.300	0	0	0	0	1.300
483	Purchase of furniture	0	0	0	1.000	0	0	1.000
485	Investments and nonfinancial assets	145.000	144.601	0	40.101	0	0	184.702
486	Purchase of vehicles	0	0	0	200	0	0	200

2	OPERATIONAL TECHNICAL AGENCY		231.841	0	90.000	0	0	321.841
20	OPERATIONAL TECHNICAL AGENCY		231.841	0	90.000	0	0	321.841
40	Wages and allowances		43.447	0	402	0	0	43.849
401	Wages		29.545	0	0	0	0	29.545
402	Social Security Contributions		13.902	0	0	0	0	13.902
404	Compensation		0	0	402	0	0	402
42	Goods and services		32.511	0	40.401	0	0	72.912

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		200	0	1.872	0	0	2.072
421	Utilities, heating, communication and transport		2.000	0	3.830	0	0	5.830
423	Materials and small inventory		300	0	550	0	0	850
424	Repair and maintenance		24.261	0	21.706	0	0	45.967
425	Contractual services		5.450	0	8.143	0	0	13.593
426	Other current expenditures		300	0	4.300	0	0	4.600
46	Subsidies and Transfers		182	0	300	0	0	482
464	Other transfers		182	0	300	0	0	482
48	Capital expenditures		155.701	0	48.897	0	0	204.598
480	Purchase of equipment and machinery		9.800	0	7.596	0	0	17.396
481	Buildings		1.300	0	0	0	0	1.300
483	Purchase of furniture		0	0	1.000	0	0	1.000
485	Investments and nonfinancial assets		144.601	0	40.101	0	0	184.702
486	Purchase of vehicles		0	0	200	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
02016 FISCAL COUNCIL		5.400	11.740	0	0	0	0	11.740

1 ADMINISTRATION			11.740	0	0	0	0	11.740
10 ADMINISTRATION			11.740	0	0	0	0	11.740

EXPENDITURES

40 Wages and allowances		1.280	3.644	0	0	0	0	3.644
401 Wages		700	2.154	0	0	0	0	2.154
402 Social Security Contributions		580	1.420	0	0	0	0	1.420
404 Compensation		0	70	0	0	0	0	70
42 Goods and services		4.020	7.250	0	0	0	0	7.250
420 Travel and subsistence expenses		50	1.000	0	0	0	0	1.000
421 Utilities, heating, communication and transport		800	900	0	0	0	0	900
423 Materials and small inventory		70	200	0	0	0	0	200
424 Repair and maintenance		50	100	0	0	0	0	100
425 Contractual services		3.000	4.950	0	0	0	0	4.950
426 Other current expenditures		50	100	0	0	0	0	100
48 Capital expenditures		100	846	0	0	0	0	846
480 Purchase of equipment and machinery		100	846	0	0	0	0	846

1 ADMINISTRATION			11.740	0	0	0	0	11.740
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10 ADMINISTRATION			11.740	0	0	0	0	11.740
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40 Wages and allowances			3.644	0	0	0	0	3.644
401 Wages			2.154	0	0	0	0	2.154
402 Social Security Contributions			1.420	0	0	0	0	1.420
404 Compensation			70	0	0	0	0	70
42 Goods and services			7.250	0	0	0	0	7.250
420 Travel and subsistence expenses			1.000	0	0	0	0	1.000
421 Utilities, heating, communication and transport			900	0	0	0	0	900
423 Materials and small inventory			200	0	0	0	0	200
424 Repair and maintenance			100	0	0	0	0	100
425 Contractual services			4.950	0	0	0	0	4.950
426 Other current expenditures			100	0	0	0	0	100
48 Capital expenditures			846	0	0	0	0	846

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480	Purchase of equipment and machinery		846	0	0	0	0	846

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
03001	CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA	61.068	74.384	0	0	0	0	74.384
2	CONSTITUTIONAL COURT		74.384	0	0	0	0	74.384
20	CONSTITUTIONAL COURT		74.384	0	0	0	0	74.384

EXPENDITURES

40	Wages and allowances	49.000	61.939	0	0	0	0	61.939
401	Wages	35.500	44.830	0	0	0	0	44.830
402	Social Security Contributions	13.500	16.581	0	0	0	0	16.581
404	Compensation	0	528	0	0	0	0	528
42	Goods and services	10.200	11.080	0	0	0	0	11.080
420	Travel and subsistence expenses	1.600	1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport	5.000	4.380	0	0	0	0	4.380
423	Materials and small inventory	700	950	0	0	0	0	950
424	Repair and maintenance	850	900	0	0	0	0	900
425	Contractual services	850	1.450	0	0	0	0	1.450
426	Other current expenditures	1.200	1.900	0	0	0	0	1.900
46	Subsidies and Transfers	1.000	910	0	0	0	0	910
464	Other transfers	1.000	910	0	0	0	0	910
48	Capital expenditures	868	455	0	0	0	0	455
480	Purchase of equipment and machinery	465	455	0	0	0	0	455
483	Purchase of furniture	153	0	0	0	0	0	0
485	Investments and nonfinancial assets	250	0	0	0	0	0	0

2	CONSTITUTIONAL COURT		74.384	0	0	0	0	74.384
20	CONSTITUTIONAL COURT		74.384	0	0	0	0	74.384
40	Wages and allowances		61.939	0	0	0	0	61.939
401	Wages		44.830	0	0	0	0	44.830
402	Social Security Contributions		16.581	0	0	0	0	16.581
404	Compensation		528	0	0	0	0	528
42	Goods and services		11.080	0	0	0	0	11.080
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		4.380	0	0	0	0	4.380

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
423	Materials and small inventory			950	0	0	0	0	950
424	Repair and maintenance			900	0	0	0	0	900
425	Contractual services			1.450	0	0	0	0	1.450
426	Other current expenditures			1.900	0	0	0	0	1.900
46	Subsidies and Transfers			910	0	0	0	0	910
464	Other transfers			910	0	0	0	0	910
48	Capital expenditures			455	0	0	0	0	455
480	Purchase of equipment and machinery			455	0	0	0	0	455

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	17.823.895	5.140.481	9.300	15.000	0	20.882	5.185.663
1	ADMINISTRATION		1.584.472	9.300	15.000	0	20.882	1.629.654
10	ADMINISTRATION		475.663	0	0	0	0	475.663
12	COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS		17.959	0	0	0	0	17.959
13	FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT		1.080.850	9.300	15.000	0	20.882	1.126.032
16	SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA		10.000	0	0	0	0	10.000
3	IT SUPPORT TO THE GOVERNMENT		627.400	0	0	0	0	627.400
30	IT SUPPORT TO THE GOVERNMENT		627.400	0	0	0	0	627.400
Д	ECONOMIC DEVELOPMENT		2.251.000	0	0	0	0	2.251.000
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE		480.000	0	0	0	0	480.000
Д7	PROMOTION OF BUSINESS ACTIVITIES		370.000	0	0	0	0	370.000
Д9	FINANCIAL SUPPORT FOR INVESTMENTS		1.401.000	0	0	0	0	1.401.000
К	PUBLIC ADMINISTRATION REFORM		26.600	0	0	0	0	26.600
К6	PUBLIC ADMINISTRATION REFORM		26.600	0	0	0	0	26.600
П	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		620.520	0	0	0	0	620.520
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		620.520	0	0	0	0	620.520
С	IMPROVING THE ENVIRONMENT		30.489	0	0	0	0	30.489
С5	GREEN DEVELOPMENT		30.489	0	0	0	0	30.489
EXPENDITURES								
40	Wages and allowances	283.500	322.538	0	0	0	0	322.538
401	Wages	204.325	219.411	0	0	0	0	219.411
402	Social Security Contributions	79.175	99.977	0	0	0	0	99.977
404	Compensation	0	3.150	0	0	0	0	3.150
42	Goods and services	735.896	1.017.525	0	3.500	0	4.154	1.025.179
420	Travel and subsistence expenses	28.900	38.800	0	0	0	1.448	40.248
421	Utilities, heating, communication and transport	3.970	4.250	0	0	0	62	4.312
423	Materials and small inventory	4.875	4.900	0	0	0	0	4.900
424	Repair and maintenance	5.050	32.300	0	0	0	0	32.300
425	Contractual services	654.100	913.000	0	3.000	0	2.520	918.520
426	Other current expenditures	29.001	18.500	0	500	0	124	19.124
427	Temporary employment	10.000	5.775	0	0	0	0	5.775
46	Subsidies and Transfers	11.590.117	3.196.059	9.300	11.500	0	16.728	3.233.587
464	Other transfers	11.590.117	3.196.059	9.300	11.500	0	16.728	3.233.587

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48			Capital expenditures	5.214.382	604.359	0	0	0	0	604.359
480			Purchase of equipment and machinery	35.880	15.359	0	0	0	0	15.359
482			Other Buildings	100.000	28.000	0	0	0	0	28.000
483			Purchase of furniture	0	1.000	0	0	0	0	1.000
485			Investments and nonfinancial assets	5.078.502	560.000	0	0	0	0	560.000
1			ADMINISTRATION		1.584.472	9.300	15.000	0	20.882	1.629.654
10			ADMINISTRATION		475.663	0	0	0	0	475.663
40			Wages and allowances		300.088	0	0	0	0	300.088
401			Wages		204.991	0	0	0	0	204.991
402			Social Security Contributions		92.097	0	0	0	0	92.097
404			Compensation		3.000	0	0	0	0	3.000
42			Goods and services		146.575	0	0	0	0	146.575
420			Travel and subsistence expenses		35.000	0	0	0	0	35.000
421			Utilities, heating, communication and transport		300	0	0	0	0	300
423			Materials and small inventory		3.000	0	0	0	0	3.000
425			Contractual services		88.000	0	0	0	0	88.000
426			Other current expenditures		14.500	0	0	0	0	14.500
427			Temporary employment		5.775	0	0	0	0	5.775
46			Subsidies and Transfers		10.000	0	0	0	0	10.000
464			Other transfers		10.000	0	0	0	0	10.000
48			Capital expenditures		19.000	0	0	0	0	19.000
482			Other Buildings		18.000	0	0	0	0	18.000
483			Purchase of furniture		1.000	0	0	0	0	1.000
12			COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS		17.959	0	0	0	0	17.959
40			Wages and allowances		8.300	0	0	0	0	8.300
401			Wages		5.420	0	0	0	0	5.420
402			Social Security Contributions		2.880	0	0	0	0	2.880
42			Goods and services		8.950	0	0	0	0	8.950
420			Travel and subsistence expenses		2.000	0	0	0	0	2.000
421			Utilities, heating, communication and transport		550	0	0	0	0	550
423			Materials and small inventory		900	0	0	0	0	900
424			Repair and maintenance		500	0	0	0	0	500
425			Contractual services		3.000	0	0	0	0	3.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
426	Other current expenditures			2.000	0	0	0	0	2.000
46	Subsidies and Transfers			50	0	0	0	0	50
464	Other transfers			50	0	0	0	0	50
48	Capital expenditures			659	0	0	0	0	659
480	Purchase of equipment and machinery			659	0	0	0	0	659
13	FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT			1.080.850	9.300	15.000	0	20.882	1.126.032
40	Wages and allowances			14.150	0	0	0	0	14.150
401	Wages			9.000	0	0	0	0	9.000
402	Social Security Contributions			5.000	0	0	0	0	5.000
404	Compensation			150	0	0	0	0	150
42	Goods and services			99.000	0	3.500	0	4.154	106.654
420	Travel and subsistence expenses			1.800	0	0	0	1.448	3.248
421	Utilities, heating, communication and transport			3.000	0	0	0	62	3.062
423	Materials and small inventory			1.000	0	0	0	0	1.000
424	Repair and maintenance			1.800	0	0	0	0	1.800
425	Contractual services			90.000	0	3.000	0	2.520	95.520
426	Other current expenditures			1.400	0	500	0	124	2.024
46	Subsidies and Transfers			965.000	9.300	11.500	0	16.728	1.002.528
464	Other transfers			965.000	9.300	11.500	0	16.728	1.002.528
48	Capital expenditures			2.700	0	0	0	0	2.700
480	Purchase of equipment and machinery			700	0	0	0	0	700
485	Investments and nonfinancial assets			2.000	0	0	0	0	2.000
16	SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA			10.000	0	0	0	0	10.000
42	Goods and services			10.000	0	0	0	0	10.000
425	Contractual services			10.000	0	0	0	0	10.000
3	IT SUPPORT TO THE GOVERNMENT			627.400	0	0	0	0	627.400
30	IT SUPPORT TO THE GOVERNMENT			627.400	0	0	0	0	627.400
42	Goods and services			63.400	0	0	0	0	63.400
421	Utilities, heating, communication and transport			400	0	0	0	0	400
424	Repair and maintenance			30.000	0	0	0	0	30.000
425	Contractual services			33.000	0	0	0	0	33.000
48	Capital expenditures			564.000	0	0	0	0	564.000
480	Purchase of equipment and machinery			14.000	0	0	0	0	14.000
485	Investments and nonfinancial assets			550.000	0	0	0	0	550.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
D	ECONOMIC DEVELOPMENT		2.251.000	0	0	0	0	2.251.000
<i>D5</i>	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE		480.000	0	0	0	0	480.000
46	Subsidies and Transfers		480.000	0	0	0	0	480.000
464	Other transfers		480.000	0	0	0	0	480.000
<i>D7</i>	PROMOTION OF BUSINESS ACTIVITIES		370.000	0	0	0	0	370.000
42	Goods and services		370.000	0	0	0	0	370.000
425	Contractual services		370.000	0	0	0	0	370.000
<i>D9</i>	FINANCIAL SUPPORT FOR INVESTMENTS		1.401.000	0	0	0	0	1.401.000
42	Goods and services		301.000	0	0	0	0	301.000
425	Contractual services		301.000	0	0	0	0	301.000
46	Subsidies and Transfers		1.100.000	0	0	0	0	1.100.000
464	Other transfers		1.100.000	0	0	0	0	1.100.000
K	PUBLIC ADMINISTRATION REFORM		26.600	0	0	0	0	26.600
<i>K6</i>	PUBLIC ADMINISTRATION REFORM		26.600	0	0	0	0	26.600
42	Goods and services		18.600	0	0	0	0	18.600
425	Contractual services		18.000	0	0	0	0	18.000
426	Other current expenditures		600	0	0	0	0	600
48	Capital expenditures		8.000	0	0	0	0	8.000
485	Investments and nonfinancial assets		8.000	0	0	0	0	8.000
П	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		620.520	0	0	0	0	620.520
<i>П1</i>	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		620.520	0	0	0	0	620.520
46	Subsidies and Transfers		620.520	0	0	0	0	620.520
464	Other transfers		620.520	0	0	0	0	620.520
C	IMPROVING THE ENVIRONMENT		30.489	0	0	0	0	30.489
<i>C5</i>	GREEN DEVELOPMENT		30.489	0	0	0	0	30.489
46	Subsidies and Transfers		20.489	0	0	0	0	20.489
464	Other transfers		20.489	0	0	0	0	20.489
48	Capital expenditures		10.000	0	0	0	0	10.000
482	Other Buildings		10.000	0	0	0	0	10.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT	959.070	1.244.032	41.000	52.500	0	0	1.337.532
1	ADMINISTRATION		1.091.364	34.000	52.500	0	0	1.177.864
10	ADMINISTRATION		572.832	30.200	0	0	0	603.032
11	TRANSPORT		106.659	3.800	0	0	0	110.459
12	CATERING		41.873	0	52.500	0	0	94.373
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES		20.000	0	0	0	0	20.000
1B	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES		350.000	0	0	0	0	350.000
2	FORMER PRESIDENT		10.580	0	0	0	0	10.580
20	FORMER PRESIDENT		10.580	0	0	0	0	10.580
3	AIRLINE SERVICE		142.088	7.000	0	0	0	149.088
30	AVIATION SERVICE		142.088	7.000	0	0	0	149.088
EXPENDITURES								
40	Wages and allowances	192.400	205.195	0	0	0	0	205.195
401	Wages	136.300	144.075	0	0	0	0	144.075
402	Social Security Contributions	56.100	57.620	0	0	0	0	57.620
404	Compensation	0	3.500	0	0	0	0	3.500
42	Goods and services	550.100	616.870	19.800	33.000	0	0	669.670
420	Travel and subsistence expenses	29.100	26.400	3.000	1.500	0	0	30.900
421	Utilities, heating, communication and transport	129.200	133.900	5.000	3.500	0	0	142.400
423	Materials and small inventory	28.150	24.140	500	25.000	0	0	49.640
424	Repair and maintenance	283.150	339.930	2.300	700	0	0	342.930
425	Contractual services	61.000	75.000	4.000	300	0	0	79.300
426	Other current expenditures	14.500	14.500	5.000	2.000	0	0	21.500
427	Temporary employment	5.000	3.000	0	0	0	0	3.000
46	Subsidies and Transfers	49.400	48.594	5.000	1.500	0	0	55.094
461	Subsidies for public companies	48.000	45.000	0	0	0	0	45.000
464	Other transfers	1.400	3.594	5.000	1.500	0	0	10.094
48	Capital expenditures	167.170	373.373	16.200	18.000	0	0	407.573
480	Purchase of equipment and machinery	8.270	3.373	16.200	18.000	0	0	37.573
481	Buildings	37.475	20.000	0	0	0	0	20.000
482	Other Buildings	121.425	350.000	0	0	0	0	350.000
1	ADMINISTRATION		1.091.364	34.000	52.500	0	0	1.177.864

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10			ADMINISTRATION		572.832	30.200	0	0	0	603.032
40			Wages and allowances		99.575	0	0	0	0	99.575
	401		Wages		69.542	0	0	0	0	69.542
	402		Social Security Contributions		26.533	0	0	0	0	26.533
	404		Compensation		3.500	0	0	0	0	3.500
42			Goods and services		422.790	9.000	0	0	0	431.790
	420		Travel and subsistence expenses		14.000	0	0	0	0	14.000
	421		Utilities, heating, communication and transport		100.000	1.000	0	0	0	101.000
	423		Materials and small inventory		24.000	500	0	0	0	24.500
	424		Repair and maintenance		270.790	500	0	0	0	271.290
	425		Contractual services		7.000	4.000	0	0	0	11.000
	426		Other current expenditures		4.000	3.000	0	0	0	7.000
	427		Temporary employment		3.000	0	0	0	0	3.000
46			Subsidies and Transfers		47.294	5.000	0	0	0	52.294
	461		Subsidies for public companies		45.000	0	0	0	0	45.000
	464		Other transfers		2.294	5.000	0	0	0	7.294
48			Capital expenditures		3.173	16.200	0	0	0	19.373
	480		Purchase of equipment and machinery		3.173	16.200	0	0	0	19.373
11			TRANSPORT		106.659	3.800	0	0	0	110.459
40			Wages and allowances		28.659	0	0	0	0	28.659
	401		Wages		20.700	0	0	0	0	20.700
	402		Social Security Contributions		7.959	0	0	0	0	7.959
42			Goods and services		78.000	3.800	0	0	0	81.800
	420		Travel and subsistence expenses		3.000	1.000	0	0	0	4.000
	421		Utilities, heating, communication and transport		14.000	1.000	0	0	0	15.000
	424		Repair and maintenance		9.000	1.800	0	0	0	10.800
	425		Contractual services		52.000	0	0	0	0	52.000
12			CATERING		41.873	0	52.500	0	0	94.373
40			Wages and allowances		41.873	0	0	0	0	41.873
	401		Wages		30.300	0	0	0	0	30.300
	402		Social Security Contributions		11.573	0	0	0	0	11.573
42			Goods and services		0	0	33.000	0	0	33.000
	420		Travel and subsistence expenses		0	0	1.500	0	0	1.500
	421		Utilities, heating, communication and transport		0	0	3.500	0	0	3.500

Section Program Subprogram Category Item			B U D G E T 2 0 2 4					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		0	0	25.000	0	0	25.000
424	Repair and maintenance		0	0	700	0	0	700
425	Contractual services		0	0	300	0	0	300
426	Other current expenditures		0	0	2.000	0	0	2.000
46	Subsidies and Transfers		0	0	1.500	0	0	1.500
464	Other transfers		0	0	1.500	0	0	1.500
48	Capital expenditures		0	0	18.000	0	0	18.000
480	Purchase of equipment and machinery		0	0	18.000	0	0	18.000
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES		20.000	0	0	0	0	20.000
48	Capital expenditures		20.000	0	0	0	0	20.000
481	Buildings		20.000	0	0	0	0	20.000
15	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES		350.000	0	0	0	0	350.000
48	Capital expenditures		350.000	0	0	0	0	350.000
482	Other Buildings		350.000	0	0	0	0	350.000
2	FORMER PRESIDENT		10.580	0	0	0	0	10.580
20	FORMER PRESIDENT		10.580	0	0	0	0	10.580
42	Goods and services		9.080	0	0	0	0	9.080
420	Travel and subsistence expenses		2.400	0	0	0	0	2.400
421	Utilities, heating, communication and transport		900	0	0	0	0	900
423	Materials and small inventory		140	0	0	0	0	140
424	Repair and maintenance		140	0	0	0	0	140
425	Contractual services		5.000	0	0	0	0	5.000
426	Other current expenditures		500	0	0	0	0	500
46	Subsidies and Transfers		1.300	0	0	0	0	1.300
464	Other transfers		1.300	0	0	0	0	1.300
48	Capital expenditures		200	0	0	0	0	200
480	Purchase of equipment and machinery		200	0	0	0	0	200
3	AIRLINE SERVICE		142.088	7.000	0	0	0	149.088
30	AVIATION SERVICE		142.088	7.000	0	0	0	149.088
40	Wages and allowances		35.088	0	0	0	0	35.088
401	Wages		23.533	0	0	0	0	23.533
402	Social Security Contributions		11.555	0	0	0	0	11.555
42	Goods and services		107.000	7.000	0	0	0	114.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
420	Travel and subsistence expenses			7.000	2.000	0	0	0	9.000
421	Utilities, heating, communication and transport			19.000	3.000	0	0	0	22.000
424	Repair and maintenance			60.000	0	0	0	0	60.000
425	Contractual services			11.000	0	0	0	0	11.000
426	Other current expenditures			10.000	2.000	0	0	0	12.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04003	SECRETARIAT FOR LAW	23.296	25.778	0	0	0	0	25.778
2	ADMINISTRATION		25.778	0	0	0	0	25.778
20	ADMINISTRATION		25.778	0	0	0	0	25.778

EXPENDITURES

40	Wages and allowances	19.161	22.108	0	0	0	0	22.108
401	Wages	13.987	15.930	0	0	0	0	15.930
402	Social Security Contributions	5.074	5.892	0	0	0	0	5.892
404	Compensation	100	286	0	0	0	0	286
42	Goods and services	3.660	3.170	0	0	0	0	3.170
420	Travel and subsistence expenses	100	80	0	0	0	0	80
421	Utilities, heating, communication and transport	2.570	2.250	0	0	0	0	2.250
423	Materials and small inventory	380	380	0	0	0	0	380
424	Repair and maintenance	60	60	0	0	0	0	60
425	Contractual services	350	250	0	0	0	0	250
426	Other current expenditures	200	150	0	0	0	0	150
46	Subsidies and Transfers	80	140	0	0	0	0	140
464	Other transfers	80	140	0	0	0	0	140
48	Capital expenditures	395	360	0	0	0	0	360
480	Purchase of equipment and machinery	350	320	0	0	0	0	320
485	Investments and nonfinancial assets	45	40	0	0	0	0	40
2	ADMINISTRATION		25.778	0	0	0	0	25.778
20	ADMINISTRATION		25.778	0	0	0	0	25.778
40	Wages and allowances		22.108	0	0	0	0	22.108
401	Wages		15.930	0	0	0	0	15.930
402	Social Security Contributions		5.892	0	0	0	0	5.892
404	Compensation		286	0	0	0	0	286
42	Goods and services		3.170	0	0	0	0	3.170
420	Travel and subsistence expenses		80	0	0	0	0	80
421	Utilities, heating, communication and transport		2.250	0	0	0	0	2.250
423	Materials and small inventory		380	0	0	0	0	380

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			60	0	0	0	0	60
425	Contractual services			250	0	0	0	0	250
426	Other current expenditures			150	0	0	0	0	150
46	Subsidies and Transfers			140	0	0	0	0	140
464	Other transfers			140	0	0	0	0	140
48	Capital expenditures			360	0	0	0	0	360
480	Purchase of equipment and machinery			320	0	0	0	0	320
485	Investments and nonfinancial assets			40	0	0	0	0	40

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	142.845	179.633	1.680	0	0	0	181.313
2	STATE ATTORNEY'S OFFICE		179.633	1.680	0	0	0	181.313
20	STATE ATTORNEY'S OFFICE		179.633	1.680	0	0	0	181.313

EXPENDITURES

40	Wages and allowances	118.240	156.999	0	0	0	0	156.999
401	Wages	86.315	113.306	0	0	0	0	113.306
402	Social Security Contributions	31.925	41.845	0	0	0	0	41.845
404	Compensation	0	1.848	0	0	0	0	1.848
42	Goods and services	21.159	19.403	680	0	0	0	20.083
420	Travel and subsistence expenses	809	668	100	0	0	0	768
421	Utilities, heating, communication and transport	8.050	7.550	200	0	0	0	7.750
423	Materials and small inventory	2.000	1.785	100	0	0	0	1.885
424	Repair and maintenance	600	800	100	0	0	0	900
425	Contractual services	9.300	7.500	100	0	0	0	7.600
426	Other current expenditures	400	1.100	80	0	0	0	1.180
46	Subsidies and Transfers	1.240	1.128	900	0	0	0	2.028
464	Other transfers	1.240	1.128	900	0	0	0	2.028
48	Capital expenditures	2.206	2.103	100	0	0	0	2.203
480	Purchase of equipment and machinery	695	700	100	0	0	0	800
485	Investments and nonfinancial assets	1.511	1.403	0	0	0	0	1.403
2	STATE ATTORNEY'S OFFICE		179.633	1.680	0	0	0	181.313
20	STATE ATTORNEY'S OFFICE		179.633	1.680	0	0	0	181.313
40	Wages and allowances		156.999	0	0	0	0	156.999
401	Wages		113.306	0	0	0	0	113.306
402	Social Security Contributions		41.845	0	0	0	0	41.845
404	Compensation		1.848	0	0	0	0	1.848
42	Goods and services		19.403	680	0	0	0	20.083
420	Travel and subsistence expenses		668	100	0	0	0	768
421	Utilities, heating, communication and transport		7.550	200	0	0	0	7.750
423	Materials and small inventory		1.785	100	0	0	0	1.885

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			800	100	0	0	0	900
425	Contractual services			7.500	100	0	0	0	7.600
426	Other current expenditures			1.100	80	0	0	0	1.180
46	Subsidies and Transfers			1.128	900	0	0	0	2.028
464	Other transfers			1.128	900	0	0	0	2.028
48	Capital expenditures			2.103	100	0	0	0	2.203
480	Purchase of equipment and machinery			700	100	0	0	0	800
485	Investments and nonfinancial assets			1.403	0	0	0	0	1.403

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04008	AGENCY FOR ADMINISTRATION	44.116	47.975	0	100	0	0	48.075
2	CIVIL SERVANTS AGENCY		47.975	0	100	0	0	48.075
20	CIVIL SERVANTS AGENCY		47.975	0	100	0	0	48.075

EXPENDITURES

40	Wages and allowances	32.860	37.859	0	0	0	0	37.859
401	Wages	23.988	27.187	0	0	0	0	27.187
402	Social Security Contributions	8.872	10.056	0	0	0	0	10.056
404	Compensation	0	616	0	0	0	0	616
42	Goods and services	7.830	6.930	0	100	0	0	7.030
420	Travel and subsistence expenses	60	60	0	0	0	0	60
421	Utilities, heating, communication and transport	3.600	3.070	0	0	0	0	3.070
423	Materials and small inventory	450	400	0	0	0	0	400
424	Repair and maintenance	2.000	1.500	0	0	0	0	1.500
425	Contractual services	1.320	1.600	0	0	0	0	1.600
426	Other current expenditures	400	300	0	100	0	0	400
46	Subsidies and Transfers	186	176	0	0	0	0	176
464	Other transfers	186	176	0	0	0	0	176
48	Capital expenditures	3.240	3.010	0	0	0	0	3.010
480	Purchase of equipment and machinery	800	650	0	0	0	0	650
485	Investments and nonfinancial assets	2.440	2.360	0	0	0	0	2.360
2	CIVIL SERVANTS AGENCY		47.975	0	100	0	0	48.075
20	CIVIL SERVANTS AGENCY		47.975	0	100	0	0	48.075
40	Wages and allowances		37.859	0	0	0	0	37.859
401	Wages		27.187	0	0	0	0	27.187
402	Social Security Contributions		10.056	0	0	0	0	10.056
404	Compensation		616	0	0	0	0	616
42	Goods and services		6.930	0	100	0	0	7.030
420	Travel and subsistence expenses		60	0	0	0	0	60
421	Utilities, heating, communication and transport		3.070	0	0	0	0	3.070
423	Materials and small inventory		400	0	0	0	0	400

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
					424	Repair and maintenance	1.500	0	0	0	0	1.500
					425	Contractual services	1.600	0	0	0	0	1.600
					426	Other current expenditures	300	0	100	0	0	400
46					Subsidies and Transfers		176	0	0	0	0	176
					464	Other transfers	176	0	0	0	0	176
48					Capital expenditures		3.010	0	0	0	0	3.010
					480	Purchase of equipment and machinery	650	0	0	0	0	650
					485	Investments and nonfinancial assets	2.360	0	0	0	0	2.360

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	164.135	145.114	100	0	0	10.000	155.214
2	SECRETARIAT FOR EUROPEAN AFFAIRS		96.009	100	0	0	10.000	106.109
20	SECRETARIAT FOR EUROPEAN AFFAIRS		96.009	100	0	0	10.000	106.109
3	DIPLOMATIC AND CONSULAR MISSIONS		15.665	0	0	0	0	15.665
30	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		15.665	0	0	0	0	15.665
5	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		29.000	0	0	0	0	29.000
50	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		29.000	0	0	0	0	29.000
6	TRAINING CENTER		2.000	0	0	0	0	2.000
60	TRAINING CENTER		2.000	0	0	0	0	2.000
K	PUBLIC ADMINISTRATION REFORM		240	0	0	0	0	240
K6	PUBLIC ADMINISTRATION REFORM		240	0	0	0	0	240
M	EU INTEGRATION		2.200	0	0	0	0	2.200
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		2.200	0	0	0	0	2.200
EXPENDITURES								
40	Wages and allowances	76.192	74.519	0	0	0	0	74.519
401	Wages	58.092	54.695	0	0	0	0	54.695
402	Social Security Contributions	18.100	18.724	0	0	0	0	18.724
404	Compensation	0	1.100	0	0	0	0	1.100
42	Goods and services	84.783	63.133	100	0	0	10.000	73.233
420	Travel and subsistence expenses	28.200	15.313	0	0	0	4.000	19.313
421	Utilities, heating, communication and transport	4.000	2.920	0	0	0	0	2.920
423	Materials and small inventory	383	180	0	0	0	0	180
424	Repair and maintenance	1.900	3.000	0	0	0	0	3.000
425	Contractual services	44.200	38.870	0	0	0	4.000	42.870
426	Other current expenditures	6.100	2.850	100	0	0	2.000	4.950
46	Subsidies and Transfers	100	182	0	0	0	0	182
464	Other transfers	100	182	0	0	0	0	182
48	Capital expenditures	3.060	7.280	0	0	0	0	7.280
480	Purchase of equipment and machinery	1.960	5.280	0	0	0	0	5.280
485	Investments and nonfinancial assets	1.100	2.000	0	0	0	0	2.000
2	SECRETARIAT FOR EUROPEAN AFFAIRS		96.009	100	0	0	10.000	106.109

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
20	SECRETARIAT FOR EUROPEAN AFFAIRS		96.009	100	0	0	10.000	106.109
40	Wages and allowances		64.154	0	0	0	0	64.154
401	Wages		45.330	0	0	0	0	45.330
402	Social Security Contributions		17.724	0	0	0	0	17.724
404	Compensation		1.100	0	0	0	0	1.100
42	Goods and services		24.393	100	0	0	10.000	34.493
420	Travel and subsistence expenses		5.413	0	0	0	4.000	9.413
421	Utilities, heating, communication and transport		2.800	0	0	0	0	2.800
423	Materials and small inventory		180	0	0	0	0	180
424	Repair and maintenance		3.000	0	0	0	0	3.000
425	Contractual services		11.000	0	0	0	4.000	15.000
426	Other current expenditures		2.000	100	0	0	2.000	4.100
46	Subsidies and Transfers		182	0	0	0	0	182
464	Other transfers		182	0	0	0	0	182
48	Capital expenditures		7.280	0	0	0	0	7.280
480	Purchase of equipment and machinery		5.280	0	0	0	0	5.280
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000
3	DIPLOMATIC AND CONSULAR MISSIONS		15.665	0	0	0	0	15.665
30	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		15.665	0	0	0	0	15.665
40	Wages and allowances		10.365	0	0	0	0	10.365
401	Wages		9.365	0	0	0	0	9.365
402	Social Security Contributions		1.000	0	0	0	0	1.000
42	Goods and services		5.300	0	0	0	0	5.300
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		100	0	0	0	0	100
425	Contractual services		5.000	0	0	0	0	5.000
426	Other current expenditures		100	0	0	0	0	100
5	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		29.000	0	0	0	0	29.000
50	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION		29.000	0	0	0	0	29.000
42	Goods and services		29.000	0	0	0	0	29.000
420	Travel and subsistence expenses		8.000	0	0	0	0	8.000
425	Contractual services		21.000	0	0	0	0	21.000
6	TRAINING CENTER		2.000	0	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
60	TRAINING CENTER		2.000	0	0	0	0	2.000
42	Goods and services		2.000	0	0	0	0	2.000
420	Travel and subsistence expenses		800	0	0	0	0	800
425	Contractual services		900	0	0	0	0	900
426	Other current expenditures		300	0	0	0	0	300
K	PUBLIC ADMINISTRATION REFORM		240	0	0	0	0	240
K6	PUBLIC ADMINISTRATION REFORM		240	0	0	0	0	240
42	Goods and services		240	0	0	0	0	240
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		20	0	0	0	0	20
425	Contractual services		70	0	0	0	0	70
426	Other current expenditures		50	0	0	0	0	50
M	EU INTEGRATION		2.200	0	0	0	0	2.200
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		2.200	0	0	0	0	2.200
42	Goods and services		2.200	0	0	0	0	2.200
420	Travel and subsistence expenses		900	0	0	0	0	900
425	Contractual services		900	0	0	0	0	900
426	Other current expenditures		400	0	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04010	MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS	267.380	246.031	0	0	0	0	246.031
1	ADMINISTRATION		110.063	0	0	0	0	110.063
10	ADMINISTRATION		82.272	0	0	0	0	82.272
11	PROMOTION OF INTER-ETHNIC RELATIONS		18.191	0	0	0	0	18.191
12	ANNIVERSARY OF THE FRAMEWORK AGREEMENT		6.000	0	0	0	0	6.000
15	CELEBRATING THE DAY OF THE ALBANIAN ALPHABET		3.600	0	0	0	0	3.600
K	PUBLIC ADMINISTRATION REFORM		135.968	0	0	0	0	135.968
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		400	0	0	0	0	400
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES		135.568	0	0	0	0	135.568
EXPENDITURES								
40	Wages and allowances	194.320	189.780	0	0	0	0	189.780
401	Wages	141.854	135.569	0	0	0	0	135.569
402	Social Security Contributions	52.466	50.141	0	0	0	0	50.141
404	Compensation	0	4.070	0	0	0	0	4.070
42	Goods and services	50.575	37.050	0	0	0	0	37.050
420	Travel and subsistence expenses	2.650	1.150	0	0	0	0	1.150
421	Utilities, heating, communication and transport	15.375	9.200	0	0	0	0	9.200
423	Materials and small inventory	2.400	1.400	0	0	0	0	1.400
424	Repair and maintenance	3.900	1.580	0	0	0	0	1.580
425	Contractual services	22.550	20.620	0	0	0	0	20.620
426	Other current expenditures	3.700	3.100	0	0	0	0	3.100
46	Subsidies and Transfers	20.235	18.291	0	0	0	0	18.291
463	Transfers to NGOs	20.000	18.191	0	0	0	0	18.191
464	Other transfers	235	100	0	0	0	0	100
48	Capital expenditures	2.250	910	0	0	0	0	910
480	Purchase of equipment and machinery	1.000	910	0	0	0	0	910
485	Investments and nonfinancial assets	1.250	0	0	0	0	0	0
1	ADMINISTRATION		110.063	0	0	0	0	110.063
10	ADMINISTRATION		82.272	0	0	0	0	82.272
40	Wages and allowances		54.212	0	0	0	0	54.212
401	Wages		36.604	0	0	0	0	36.604

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
402	Social Security Contributions			13.538	0	0	0	0	13.538
404	Compensation			4.070	0	0	0	0	4.070
42	Goods and services			27.050	0	0	0	0	27.050
420	Travel and subsistence expenses			1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport			9.200	0	0	0	0	9.200
423	Materials and small inventory			1.400	0	0	0	0	1.400
424	Repair and maintenance			1.580	0	0	0	0	1.580
425	Contractual services			10.870	0	0	0	0	10.870
426	Other current expenditures			3.000	0	0	0	0	3.000
46	Subsidies and Transfers			100	0	0	0	0	100
464	Other transfers			100	0	0	0	0	100
48	Capital expenditures			910	0	0	0	0	910
480	Purchase of equipment and machinery			910	0	0	0	0	910
11	PROMOTION OF INTER-ETHNIC RELATIONS			18.191	0	0	0	0	18.191
46	Subsidies and Transfers			18.191	0	0	0	0	18.191
463	Transfers to NGOs			18.191	0	0	0	0	18.191
12	ANNIVERSARY OF THE FRAMEWORK AGREEMENT			6.000	0	0	0	0	6.000
42	Goods and services			6.000	0	0	0	0	6.000
425	Contractual services			6.000	0	0	0	0	6.000
15	CELEBRATING THE DAY OF THE ALBANIAN ALPHABET			3.600	0	0	0	0	3.600
42	Goods and services			3.600	0	0	0	0	3.600
425	Contractual services			3.600	0	0	0	0	3.600
K	PUBLIC ADMINISTRATION REFORM			135.968	0	0	0	0	135.968
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			400	0	0	0	0	400
42	Goods and services			400	0	0	0	0	400
420	Travel and subsistence expenses			150	0	0	0	0	150
425	Contractual services			150	0	0	0	0	150
426	Other current expenditures			100	0	0	0	0	100
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES			135.568	0	0	0	0	135.568
40	Wages and allowances			135.568	0	0	0	0	135.568
401	Wages			98.965	0	0	0	0	98.965
402	Social Security Contributions			36.603	0	0	0	0	36.603

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04012	AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	19.289	20.822	0	0	0	0	20.822
2	REALIZATION OF THE RIGHTS OF COMMUNITIES		20.822	0	0	0	0	20.822
20	REALIZATION OF THE RIGHTS OF COMMUNITIES		20.822	0	0	0	0	20.822

EXPENDITURES

40	Wages and allowances	13.220	15.252	0	0	0	0	15.252
401	Wages	9.650	10.911	0	0	0	0	10.911
402	Social Security Contributions	3.570	4.036	0	0	0	0	4.036
404	Compensation	0	305	0	0	0	0	305
42	Goods and services	2.690	2.421	0	0	0	0	2.421
420	Travel and subsistence expenses	50	50	0	0	0	0	50
421	Utilities, heating, communication and transport	1.445	1.203	0	0	0	0	1.203
423	Materials and small inventory	60	60	0	0	0	0	60
424	Repair and maintenance	90	90	0	0	0	0	90
425	Contractual services	900	873	0	0	0	0	873
426	Other current expenditures	145	145	0	0	0	0	145
46	Subsidies and Transfers	3.000	2.803	0	0	0	0	2.803
463	Transfers to NGOs	3.000	2.722	0	0	0	0	2.722
464	Other transfers	0	81	0	0	0	0	81
48	Capital expenditures	379	346	0	0	0	0	346
480	Purchase of equipment and machinery	50	50	0	0	0	0	50
481	Buildings	60	60	0	0	0	0	60
485	Investments and nonfinancial assets	269	236	0	0	0	0	236

2	REALIZATION OF THE RIGHTS OF COMMUNITIES		20.822	0	0	0	0	20.822
20	REALIZATION OF THE RIGHTS OF COMMUNITIES		20.822	0	0	0	0	20.822
40	Wages and allowances		15.252	0	0	0	0	15.252
401	Wages		10.911	0	0	0	0	10.911
402	Social Security Contributions		4.036	0	0	0	0	4.036
404	Compensation		305	0	0	0	0	305
42	Goods and services		2.421	0	0	0	0	2.421
420	Travel and subsistence expenses		50	0	0	0	0	50

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
					421	Utilities, heating, communication and transport	1.203	0	0	0	0	1.203
					423	Materials and small inventory	60	0	0	0	0	60
					424	Repair and maintenance	90	0	0	0	0	90
					425	Contractual services	873	0	0	0	0	873
					426	Other current expenditures	145	0	0	0	0	145
46					Subsidies and Transfers		2.803	0	0	0	0	2.803
					463	Transfers to NGOs	2.722	0	0	0	0	2.722
					464	Other transfers	81	0	0	0	0	81
48					Capital expenditures		346	0	0	0	0	346
					480	Purchase of equipment and machinery	50	0	0	0	0	50
					481	Buildings	60	0	0	0	0	60
					485	Investments and nonfinancial assets	236	0	0	0	0	236

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04013	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	30.928	34.245	0	0	0	0	34.245
2	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		34.245	0	0	0	0	34.245
20	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		34.245	0	0	0	0	34.245

EXPENDITURES

40	Wages and allowances	22.290	28.024	0	0	0	0	28.024
401	Wages	16.272	20.080	0	0	0	0	20.080
402	Social Security Contributions	6.018	7.427	0	0	0	0	7.427
404	Compensation	0	517	0	0	0	0	517
42	Goods and services	8.245	6.130	0	0	0	0	6.130
420	Travel and subsistence expenses	150	150	0	0	0	0	150
421	Utilities, heating, communication and transport	4.800	3.100	0	0	0	0	3.100
423	Materials and small inventory	400	280	0	0	0	0	280
424	Repair and maintenance	643	300	0	0	0	0	300
425	Contractual services	1.712	1.300	0	0	0	0	1.300
426	Other current expenditures	540	1.000	0	0	0	0	1.000
46	Subsidies and Transfers	150	91	0	0	0	0	91
464	Other transfers	150	91	0	0	0	0	91
48	Capital expenditures	243	0	0	0	0	0	0
480	Purchase of equipment and machinery	90	0	0	0	0	0	0
481	Buildings	63	0	0	0	0	0	0
485	Investments and nonfinancial assets	90	0	0	0	0	0	0

2	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		34.245	0	0	0	0	34.245
20	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT		34.245	0	0	0	0	34.245
40	Wages and allowances		28.024	0	0	0	0	28.024
401	Wages		20.080	0	0	0	0	20.080
402	Social Security Contributions		7.427	0	0	0	0	7.427
404	Compensation		517	0	0	0	0	517
42	Goods and services		6.130	0	0	0	0	6.130
420	Travel and subsistence expenses		150	0	0	0	0	150
421	Utilities, heating, communication and transport		3.100	0	0	0	0	3.100

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
423	Materials and small inventory			280	0	0	0	0	280
424	Repair and maintenance			300	0	0	0	0	300
425	Contractual services			1.300	0	0	0	0	1.300
426	Other current expenditures			1.000	0	0	0	0	1.000
46	Subsidies and Transfers			91	0	0	0	0	91
464	Other transfers			91	0	0	0	0	91

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04014	INSPECTION COUNCIL	52.592	40.551	0	0	0	0	40.551
1	ADMINISTRATION		40.551	0	0	0	0	40.551
10	ADMINISTRATION		40.551	0	0	0	0	40.551

EXPENDITURES

40	Wages and allowances	18.000	26.348	0	0	0	0	26.348
401	Wages	12.960	19.102	0	0	0	0	19.102
402	Social Security Contributions	5.040	7.046	0	0	0	0	7.046
404	Compensation	0	200	0	0	0	0	200
42	Goods and services	11.660	7.560	0	0	0	0	7.560
420	Travel and subsistence expenses	400	258	0	0	0	0	258
421	Utilities, heating, communication and transport	1.600	1.300	0	0	0	0	1.300
423	Materials and small inventory	400	258	0	0	0	0	258
424	Repair and maintenance	2.760	2.200	0	0	0	0	2.200
425	Contractual services	6.000	3.144	0	0	0	0	3.144
426	Other current expenditures	500	400	0	0	0	0	400
48	Capital expenditures	22.932	6.643	0	0	0	0	6.643
480	Purchase of equipment and machinery	9.000	300	0	0	0	0	300
485	Investments and nonfinancial assets	13.932	6.343	0	0	0	0	6.343

1	ADMINISTRATION		40.551	0	0	0	0	40.551
10	ADMINISTRATION		40.551	0	0	0	0	40.551
40	Wages and allowances		26.348	0	0	0	0	26.348
401	Wages		19.102	0	0	0	0	19.102
402	Social Security Contributions		7.046	0	0	0	0	7.046
404	Compensation		200	0	0	0	0	200
42	Goods and services		7.560	0	0	0	0	7.560
420	Travel and subsistence expenses		258	0	0	0	0	258
421	Utilities, heating, communication and transport		1.300	0	0	0	0	1.300
423	Materials and small inventory		258	0	0	0	0	258
424	Repair and maintenance		2.200	0	0	0	0	2.200
425	Contractual services		3.144	0	0	0	0	3.144

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
426			Other current expenditures		400	0	0	0	0	400
48			Capital expenditures		6.643	0	0	0	0	6.643
480			Purchase of equipment and machinery		300	0	0	0	0	300
485			Investments and nonfinancial assets		6.343	0	0	0	0	6.343

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04015	AGENCY FOR LANGUAGE USE	43.300	41.871	0	0	0	0	41.871
2	USE OF THE LANGUAGE		41.871	0	0	0	0	41.871
20	USE OF THE LANGUAGE		41.871	0	0	0	0	41.871

EXPENDITURES

40	Wages and allowances	21.300	23.541	0	0	0	0	23.541
401	Wages	15.550	16.783	0	0	0	0	16.783
402	Social Security Contributions	5.750	6.208	0	0	0	0	6.208
404	Compensation	0	550	0	0	0	0	550
42	Goods and services	18.065	15.300	0	0	0	0	15.300
420	Travel and subsistence expenses	1.000	400	0	0	0	0	400
421	Utilities, heating, communication and transport	2.355	1.900	0	0	0	0	1.900
423	Materials and small inventory	300	250	0	0	0	0	250
424	Repair and maintenance	1.500	1.300	0	0	0	0	1.300
425	Contractual services	12.000	10.750	0	0	0	0	10.750
426	Other current expenditures	910	700	0	0	0	0	700
48	Capital expenditures	3.935	3.030	0	0	0	0	3.030
480	Purchase of equipment and machinery	1.327	1.100	0	0	0	0	1.100
481	Buildings	350	100	0	0	0	0	100
485	Investments and nonfinancial assets	2.258	1.830	0	0	0	0	1.830
2	USE OF THE LANGUAGE		41.871	0	0	0	0	41.871
20	USE OF THE LANGUAGE		41.871	0	0	0	0	41.871
40	Wages and allowances		23.541	0	0	0	0	23.541
401	Wages		16.783	0	0	0	0	16.783
402	Social Security Contributions		6.208	0	0	0	0	6.208
404	Compensation		550	0	0	0	0	550
42	Goods and services		15.300	0	0	0	0	15.300
420	Travel and subsistence expenses		400	0	0	0	0	400
421	Utilities, heating, communication and transport		1.900	0	0	0	0	1.900
423	Materials and small inventory		250	0	0	0	0	250
424	Repair and maintenance		1.300	0	0	0	0	1.300

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			10.750	0	0	0	0	10.750
426	Other current expenditures			700	0	0	0	0	700
48	Capital expenditures			3.030	0	0	0	0	3.030
480	Purchase of equipment and machinery			1.100	0	0	0	0	1.100
481	Buildings			100	0	0	0	0	100
485	Investments and nonfinancial assets			1.830	0	0	0	0	1.830

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
05001	MINISTRY OF DEFENCE	15.962.345	17.255.860	1.846.600	526.000	0	500.000	20.128.460
1	ADMINISTRATION		2.499.740	855.200	520.000	0	0	3.874.940
10	ADMINISTRATION		974.320	200	520.000	0	0	1.494.520
11	PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD		25.000	0	0	0	0	25.000
12	INTERNATIONAL ACTIVITIES		450.420	0	0	0	0	450.420
14	REFORM IN MD		1.020.000	600.000	0	0	0	1.620.000
1A	MODERNIZATION IN MD		30.000	255.000	0	0	0	285.000
2	FUNCTIONING OF THE ARNM		7.622.525	494.500	6.000	0	0	8.123.025
20	FUNCTIONING OF THE ARNM		5.997.717	0	0	0	0	5.997.717
21	TRAINING		100.000	0	0	0	0	100.000
22	LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA		1.524.808	494.500	6.000	0	0	2.025.308
3	INTERNATIONAL MISSIONS AND OPERATIONS		845.787	0	0	0	0	845.787
30	INTERNATIONAL MISSIONS AND OPERATIONS		845.787	0	0	0	0	845.787
5	FACILITIES AND INFRASTRUCTURE		370.000	495.400	0	0	0	865.400
50	MAINTENANCE OF FACILITIES AND INFRASTRUCTURE		70.000	84.400	0	0	0	154.400
5B	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE		300.000	411.000	0	0	0	711.000
6	MILITARY ACADEMY		25.328	1.500	0	0	15.000	41.828
60	MILITARY ACADEMY		25.328	1.500	0	0	15.000	41.828
A	DECENTRALIZATION		527.700	0	0	0	0	527.700
A2	DEVOLUTION OF COMPETENCES OF LGUs		527.700	0	0	0	0	527.700
B	PROMOTION OF DEFENSE AND SECURITY		5.364.780	0	0	0	485.000	5.849.780
BA	NATO INTEGRATION		5.364.780	0	0	0	485.000	5.849.780

EXPENDITURES

40	Wages and allowances	4.935.000	5.842.025	0	0	0	0	5.842.025
401	Wages	3.381.079	4.004.848	0	0	0	0	4.004.848
402	Social Security Contributions	1.552.421	1.758.177	0	0	0	0	1.758.177
404	Compensation	1.500	79.000	0	0	0	0	79.000
42	Goods and services	3.559.730	3.992.727	580.600	526.000	0	128.172	5.227.499
420	Travel and subsistence expenses	273.849	247.975	0	1.700	0	445	250.120
421	Utilities, heating, communication and transport	1.074.594	876.225	194.500	2.000	0	0	1.072.725
423	Materials and small inventory	670.798	816.859	300.500	120.150	0	113.822	1.351.331
424	Repair and maintenance	214.340	269.820	18.000	402.150	0	0	689.970
425	Contractual services	752.067	1.038.038	900	0	0	13.565	1.052.503
426	Other current expenditures	555.582	719.810	66.700	0	0	340	786.850

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
Category	Item								
427	Temporary employment		18.500	24.000	0	0	0	0	24.000
43	Current transfers to extra-budgetary funds		519.000	1.020.000	600.000	0	0	0	1.620.000
431	Transfers to Pension Fund		519.000	1.020.000	600.000	0	0	0	1.620.000
44	Current transfers to local government units		440.000	527.700	0	0	0	0	527.700
442	Earmarked grants		440.000	527.700	0	0	0	0	527.700
46	Subsidies and Transfers		672.720	178.628	0	0	0	0	178.628
463	Transfers to NGOs		2.600	2.600	0	0	0	0	2.600
464	Other transfers		670.120	176.028	0	0	0	0	176.028
48	Capital expenditures		5.835.895	5.694.780	666.000	0	0	371.828	6.732.608
480	Purchase of equipment and machinery		5.528.695	5.390.780	255.000	0	0	371.828	6.017.608
482	Other Buildings		300.000	300.000	411.000	0	0	0	711.000
483	Purchase of furniture		4.500	4.000	0	0	0	0	4.000
485	Investments and nonfinancial assets		2.700	0	0	0	0	0	0
1	ADMINISTRATION			2.499.740	855.200	520.000	0	0	3.874.940
10	ADMINISTRATION			974.320	200	520.000	0	0	1.494.520
40	Wages and allowances			539.445	0	0	0	0	539.445
401	Wages			392.600	0	0	0	0	392.600
402	Social Security Contributions			138.845	0	0	0	0	138.845
404	Compensation			8.000	0	0	0	0	8.000
42	Goods and services			281.925	200	520.000	0	0	802.125
420	Travel and subsistence expenses			2.900	0	1.700	0	0	4.600
421	Utilities, heating, communication and transport			27.810	0	2.000	0	0	29.810
423	Materials and small inventory			21.055	0	114.150	0	0	135.205
424	Repair and maintenance			61.300	0	402.150	0	0	463.450
425	Contractual services			131.950	0	0	0	0	131.950
426	Other current expenditures			12.910	200	0	0	0	13.110
427	Temporary employment			24.000	0	0	0	0	24.000
46	Subsidies and Transfers			152.950	0	0	0	0	152.950
463	Transfers to NGOs			2.600	0	0	0	0	2.600
464	Other transfers			150.350	0	0	0	0	150.350
11	PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD			25.000	0	0	0	0	25.000
42	Goods and services			25.000	0	0	0	0	25.000
420	Travel and subsistence expenses			20.200	0	0	0	0	20.200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		4.500	0	0	0	0	4.500
426	Other current expenditures		300	0	0	0	0	300
12	INTERNATIONAL ACTIVITIES		450.420	0	0	0	0	450.420
40	Wages and allowances		127.420	0	0	0	0	127.420
401	Wages		115.120	0	0	0	0	115.120
402	Social Security Contributions		12.300	0	0	0	0	12.300
42	Goods and services		323.000	0	0	0	0	323.000
420	Travel and subsistence expenses		37.850	0	0	0	0	37.850
421	Utilities, heating, communication and transport		4.400	0	0	0	0	4.400
423	Materials and small inventory		400	0	0	0	0	400
425	Contractual services		74.850	0	0	0	0	74.850
426	Other current expenditures		205.500	0	0	0	0	205.500
14	REFORM IN MD		1.020.000	600.000	0	0	0	1.620.000
43	Current transfers to extra-budgetary funds		1.020.000	600.000	0	0	0	1.620.000
431	Transfers to Pension Fund		1.020.000	600.000	0	0	0	1.620.000
1A	MODERNIZATION IN MD		30.000	255.000	0	0	0	285.000
48	Capital expenditures		30.000	255.000	0	0	0	285.000
480	Purchase of equipment and machinery		26.000	255.000	0	0	0	281.000
483	Purchase of furniture		4.000	0	0	0	0	4.000
2	FUNCTIONING OF THE ARNM		7.622.525	494.500	6.000	0	0	8.123.025
20	FUNCTIONING OF THE ARNM		5.997.717	0	0	0	0	5.997.717
40	Wages and allowances		5.005.373	0	0	0	0	5.005.373
401	Wages		3.390.220	0	0	0	0	3.390.220
402	Social Security Contributions		1.544.153	0	0	0	0	1.544.153
404	Compensation		71.000	0	0	0	0	71.000
42	Goods and services		982.344	0	0	0	0	982.344
420	Travel and subsistence expenses		142.560	0	0	0	0	142.560
421	Utilities, heating, communication and transport		16.624	0	0	0	0	16.624
423	Materials and small inventory		15.540	0	0	0	0	15.540
425	Contractual services		799.980	0	0	0	0	799.980
426	Other current expenditures		7.640	0	0	0	0	7.640
46	Subsidies and Transfers		10.000	0	0	0	0	10.000
464	Other transfers		10.000	0	0	0	0	10.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
21	TRAINING		100.000	0	0	0	0	100.000
42	Goods and services		100.000	0	0	0	0	100.000
420	Travel and subsistence expenses		42.475	0	0	0	0	42.475
423	Materials and small inventory		49.237	0	0	0	0	49.237
425	Contractual services		8.288	0	0	0	0	8.288
22	LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA		1.524.808	494.500	6.000	0	0	2.025.308
42	Goods and services		1.524.808	494.500	6.000	0	0	2.025.308
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		794.761	194.500	0	0	0	989.261
423	Materials and small inventory		545.127	300.000	6.000	0	0	851.127
424	Repair and maintenance		171.500	0	0	0	0	171.500
425	Contractual services		12.920	0	0	0	0	12.920
3	INTERNATIONAL MISSIONS AND OPERATIONS		845.787	0	0	0	0	845.787
30	INTERNATIONAL MISSIONS AND OPERATIONS		845.787	0	0	0	0	845.787
40	Wages and allowances		169.787	0	0	0	0	169.787
401	Wages		106.908	0	0	0	0	106.908
402	Social Security Contributions		62.879	0	0	0	0	62.879
42	Goods and services		676.000	0	0	0	0	676.000
423	Materials and small inventory		184.000	0	0	0	0	184.000
426	Other current expenditures		492.000	0	0	0	0	492.000
5	FACILITIES AND INFRASTRUCTURE		370.000	495.400	0	0	0	865.400
50	MAINTENANCE OF FACILITIES AND INFRASTRUCTURE		70.000	84.400	0	0	0	154.400
42	Goods and services		70.000	84.400	0	0	0	154.400
420	Travel and subsistence expenses		240	0	0	0	0	240
421	Utilities, heating, communication and transport		32.630	0	0	0	0	32.630
424	Repair and maintenance		37.020	18.000	0	0	0	55.020
425	Contractual services		50	0	0	0	0	50
426	Other current expenditures		60	66.400	0	0	0	66.460
55	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE		300.000	411.000	0	0	0	711.000
48	Capital expenditures		300.000	411.000	0	0	0	711.000
482	Other Buildings		300.000	411.000	0	0	0	711.000
6	MILITARY ACADEMY		25.328	1.500	0	0	15.000	41.828

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
60	MILITARY ACADEMY		25.328	1.500	0	0	15.000	41.828
42	Goods and services		9.650	1.500	0	0	15.000	26.150
420	Travel and subsistence expenses		1.250	0	0	0	445	1.695
423	Materials and small inventory		1.500	500	0	0	650	2.650
425	Contractual services		5.500	900	0	0	13.565	19.965
426	Other current expenditures		1.400	100	0	0	340	1.840
46	Subsidies and Transfers		15.678	0	0	0	0	15.678
464	Other transfers		15.678	0	0	0	0	15.678
A	DECENTRALIZATION		527.700	0	0	0	0	527.700
A2	DEVOLUTION OF COMPETENCES OF LGUs		527.700	0	0	0	0	527.700
44	Current transfers to local government units		527.700	0	0	0	0	527.700
442	Earmarked grants		527.700	0	0	0	0	527.700
B	PROMOTION OF DEFENSE AND SECURITY		5.364.780	0	0	0	485.000	5.849.780
BA	NATO INTEGRATION		5.364.780	0	0	0	485.000	5.849.780
42	Goods and services		0	0	0	0	113.172	113.172
423	Materials and small inventory		0	0	0	0	113.172	113.172
48	Capital expenditures		5.364.780	0	0	0	371.828	5.736.608
480	Purchase of equipment and machinery		5.364.780	0	0	0	371.828	5.736.608

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
05002					DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION	37.770	39.329	0	0	0	0	39.329
1					ADMINISTRATION		27.644	0	0	0	0	27.644
10					ADMINISTRATION		27.644	0	0	0	0	27.644
2					AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU		11.685	0	0	0	0	11.685
20					AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU		11.685	0	0	0	0	11.685
EXPENDITURES												
40					Wages and allowances	28.640	30.879	0	0	0	0	30.879
401					Wages	22.532	23.729	0	0	0	0	23.729
402					Social Security Contributions	6.108	6.700	0	0	0	0	6.700
404					Compensation	0	450	0	0	0	0	450
42					Goods and services	8.500	7.785	0	0	0	0	7.785
420					Travel and subsistence expenses	700	800	0	0	0	0	800
421					Utilities, heating, communication and transport	2.250	2.250	0	0	0	0	2.250
423					Materials and small inventory	600	650	0	0	0	0	650
424					Repair and maintenance	650	650	0	0	0	0	650
425					Contractual services	4.000	3.135	0	0	0	0	3.135
426					Other current expenditures	300	300	0	0	0	0	300
48					Capital expenditures	630	665	0	0	0	0	665
480					Purchase of equipment and machinery	300	365	0	0	0	0	365
485					Investments and nonfinancial assets	330	300	0	0	0	0	300
1					ADMINISTRATION		27.644	0	0	0	0	27.644
10					ADMINISTRATION		27.644	0	0	0	0	27.644
40					Wages and allowances		22.779	0	0	0	0	22.779
401					Wages		16.229	0	0	0	0	16.229
402					Social Security Contributions		6.100	0	0	0	0	6.100
404					Compensation		450	0	0	0	0	450
42					Goods and services		4.200	0	0	0	0	4.200
420					Travel and subsistence expenses		800	0	0	0	0	800
421					Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423					Materials and small inventory		400	0	0	0	0	400
424					Repair and maintenance		400	0	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		300	0	0	0	0	300
426	Other current expenditures		300	0	0	0	0	300
48	Capital expenditures		665	0	0	0	0	665
480	Purchase of equipment and machinery		365	0	0	0	0	365
485	Investments and nonfinancial assets		300	0	0	0	0	300
2	AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU		11.685	0	0	0	0	11.685
20	AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU		11.685	0	0	0	0	11.685
40	Wages and allowances		8.100	0	0	0	0	8.100
401	Wages		7.500	0	0	0	0	7.500
402	Social Security Contributions		600	0	0	0	0	600
42	Goods and services		3.585	0	0	0	0	3.585
421	Utilities, heating, communication and transport		250	0	0	0	0	250
423	Materials and small inventory		250	0	0	0	0	250
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		2.835	0	0	0	0	2.835

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
05003	DIRECTORATE FOR PROTECTION AND RESCUE	283.747	273.305	26.500	0	0	17.500	317.305
2	PROTECTION AND RESCUE		266.875	26.500	0	0	17.500	310.875
20	PROTECTION AND RESCUE		266.875	26.500	0	0	17.500	310.875
M	EU INTEGRATION		6.430	0	0	0	0	6.430
M5	CROSS-BORDER COOPERATION		6.430	0	0	0	0	6.430
EXPENDITURES								
40	Wages and allowances	141.947	147.895	0	0	0	0	147.895
401	Wages	103.621	103.053	0	0	0	0	103.053
402	Social Security Contributions	38.326	42.092	0	0	0	0	42.092
404	Compensation	0	2.750	0	0	0	0	2.750
42	Goods and services	119.400	105.390	17.500	0	0	8.500	131.390
420	Travel and subsistence expenses	2.100	2.100	500	0	0	1.000	3.600
421	Utilities, heating, communication and transport	21.000	20.000	1.000	0	0	500	21.500
423	Materials and small inventory	5.000	5.500	500	0	0	1.000	7.000
424	Repair and maintenance	36.800	30.000	8.000	0	0	500	38.500
425	Contractual services	32.000	27.000	7.000	0	0	3.500	37.500
426	Other current expenditures	22.500	20.790	500	0	0	2.000	23.290
46	Subsidies and Transfers	8.000	7.280	4.000	0	0	1.000	12.280
463	Transfers to NGOs	0	0	2.500	0	0	0	2.500
464	Other transfers	8.000	7.280	1.500	0	0	1.000	9.780
48	Capital expenditures	14.400	12.740	5.000	0	0	8.000	25.740
480	Purchase of equipment and machinery	11.400	10.000	5.000	0	0	4.000	19.000
482	Other Buildings	2.000	1.740	0	0	0	2.000	3.740
485	Investments and nonfinancial assets	1.000	1.000	0	0	0	2.000	3.000
2	PROTECTION AND RESCUE		266.875	26.500	0	0	17.500	310.875
20	PROTECTION AND RESCUE		266.875	26.500	0	0	17.500	310.875
40	Wages and allowances		147.895	0	0	0	0	147.895
401	Wages		103.053	0	0	0	0	103.053
402	Social Security Contributions		42.092	0	0	0	0	42.092
404	Compensation		2.750	0	0	0	0	2.750
42	Goods and services		102.700	17.500	0	0	8.500	128.700

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
420	Travel and subsistence expenses			1.700	500	0	0	1.000	3.200
421	Utilities, heating, communication and transport			20.000	1.000	0	0	500	21.500
423	Materials and small inventory			5.000	500	0	0	1.000	6.500
424	Repair and maintenance			30.000	8.000	0	0	500	38.500
425	Contractual services			26.000	7.000	0	0	3.500	36.500
426	Other current expenditures			20.000	500	0	0	2.000	22.500
46	Subsidies and Transfers			7.280	4.000	0	0	1.000	12.280
463	Transfers to NGOs			0	2.500	0	0	0	2.500
464	Other transfers			7.280	1.500	0	0	1.000	9.780
48	Capital expenditures			9.000	5.000	0	0	8.000	22.000
480	Purchase of equipment and machinery			7.000	5.000	0	0	4.000	16.000
482	Other Buildings			1.000	0	0	0	2.000	3.000
485	Investments and nonfinancial assets			1.000	0	0	0	2.000	3.000
M	EU INTEGRATION			6.430	0	0	0	0	6.430
M5	CROSS-BORDER COOPERATION			6.430	0	0	0	0	6.430
42	Goods and services			2.690	0	0	0	0	2.690
420	Travel and subsistence expenses			400	0	0	0	0	400
423	Materials and small inventory			500	0	0	0	0	500
425	Contractual services			1.000	0	0	0	0	1.000
426	Other current expenditures			790	0	0	0	0	790
48	Capital expenditures			3.740	0	0	0	0	3.740
480	Purchase of equipment and machinery			3.000	0	0	0	0	3.000
482	Other Buildings			740	0	0	0	0	740

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
05004	CENTER FOR CRISIS MANAGEMENT	205.440	247.652	200	0	0	0	247.852
2	CRISIS MANAGEMENT		247.652	200	0	0	0	247.852
20	CRISIS MANAGEMENT		247.652	200	0	0	0	247.852

EXPENDITURES

40	Wages and allowances	173.080	217.960	0	0	0	0	217.960
401	Wages	126.348	156.381	0	0	0	0	156.381
402	Social Security Contributions	46.732	57.839	0	0	0	0	57.839
404	Compensation	0	3.740	0	0	0	0	3.740
42	Goods and services	24.700	22.340	200	0	0	0	22.540
420	Travel and subsistence expenses	1.200	1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport	16.500	15.018	0	0	0	0	15.018
423	Materials and small inventory	1.000	1.322	0	0	0	0	1.322
424	Repair and maintenance	2.500	2.000	0	0	0	0	2.000
425	Contractual services	2.500	1.900	0	0	0	0	1.900
426	Other current expenditures	1.000	900	200	0	0	0	1.100
46	Subsidies and Transfers	1.000	1.365	0	0	0	0	1.365
464	Other transfers	1.000	1.365	0	0	0	0	1.365
48	Capital expenditures	6.660	5.987	0	0	0	0	5.987
480	Purchase of equipment and machinery	4.760	4.500	0	0	0	0	4.500
482	Other Buildings	1.500	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets	400	487	0	0	0	0	487

2	CRISIS MANAGEMENT		247.652	200	0	0	0	247.852
20	CRISIS MANAGEMENT		247.652	200	0	0	0	247.852
40	Wages and allowances		217.960	0	0	0	0	217.960
401	Wages		156.381	0	0	0	0	156.381
402	Social Security Contributions		57.839	0	0	0	0	57.839
404	Compensation		3.740	0	0	0	0	3.740
42	Goods and services		22.340	200	0	0	0	22.540
420	Travel and subsistence expenses		1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport		15.018	0	0	0	0	15.018

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		1.322	0	0	0	0	1.322
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		1.900	0	0	0	0	1.900
426	Other current expenditures		900	200	0	0	0	1.100
46	Subsidies and Transfers		1.365	0	0	0	0	1.365
464	Other transfers		1.365	0	0	0	0	1.365
48	Capital expenditures		5.987	0	0	0	0	5.987
480	Purchase of equipment and machinery		4.500	0	0	0	0	4.500
482	Other Buildings		1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets		487	0	0	0	0	487

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
06001	MINISTRY OF INTERIOR	11.239.691	11.572.187	1.400.000	45.000	0	1.000	13.018.187
1	ADMINISTRATION		155.791	0	45.000	0	0	200.791
10	ADMINISTRATION		132.845	0	0	0	0	132.845
11	CATERING		22.946	0	45.000	0	0	67.946
2	SAFETY		11.337.643	1.400.000	0	0	1.000	12.738.643
20	PUBLIC SECURITY		8.893.190	1.400.000	0	0	1.000	10.294.190
21	DEPARTMENTS OF INTERNAL AFFAIRS		212.000	0	0	0	0	212.000
22	REGIONAL CENTRES FOR BORDER OPERATIONS		1.401.053	0	0	0	0	1.401.053
23	INTEGRATED BORDER MANAGEMENT		12.400	0	0	0	0	12.400
2A	POLICE REFORMS		540.000	0	0	0	0	540.000
2B	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT		279.000	0	0	0	0	279.000
3	TRAINING CENTER		77.753	0	0	0	0	77.753
30	TRAINING CENTER		77.753	0	0	0	0	77.753
Γ	STRENGTHENING THE RULE OF LAW		1.000	0	0	0	0	1.000
Γ2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION		1.000	0	0	0	0	1.000
EXPENDITURES								
40	Wages and allowances	8.579.717	9.167.191	0	0	0	0	9.167.191
401	Wages	5.837.678	6.115.483	0	0	0	0	6.115.483
402	Social Security Contributions	2.742.039	2.901.708	0	0	0	0	2.901.708
404	Compensation	0	150.000	0	0	0	0	150.000
42	Goods and services	1.579.974	1.337.000	910.000	39.400	0	0	2.286.400
420	Travel and subsistence expenses	40.000	27.700	16.000	0	0	0	43.700
421	Utilities, heating, communication and transport	585.000	509.100	194.000	22.000	0	0	725.100
423	Materials and small inventory	445.500	338.400	550.000	13.400	0	0	901.800
424	Repair and maintenance	318.000	291.200	105.000	1.600	0	0	397.800
425	Contractual services	165.474	162.800	30.000	2.100	0	0	194.900
426	Other current expenditures	26.000	7.800	15.000	300	0	0	23.100
46	Subsidies and Transfers	180.000	248.996	200.000	0	0	1.000	449.996
464	Other transfers	180.000	248.996	200.000	0	0	1.000	449.996
48	Capital expenditures	900.000	819.000	290.000	5.600	0	0	1.114.600
480	Purchase of equipment and machinery	533.000	480.000	119.000	1.600	0	0	600.600
481	Buildings	281.000	279.000	70.000	3.000	0	0	352.000
483	Purchase of furniture	0	0	1.000	1.000	0	0	2.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485			Investments and nonfinancial assets	60.000	40.000	50.000	0	0	0	90.000
486			Purchase of vehicles	26.000	20.000	50.000	0	0	0	70.000
1			ADMINISTRATION		155.791	0	45.000	0	0	200.791
10			ADMINISTRATION		132.845	0	0	0	0	132.845
40			Wages and allowances		82.545	0	0	0	0	82.545
401			Wages		55.926	0	0	0	0	55.926
402			Social Security Contributions		26.619	0	0	0	0	26.619
42			Goods and services		50.300	0	0	0	0	50.300
420			Travel and subsistence expenses		3.000	0	0	0	0	3.000
421			Utilities, heating, communication and transport		27.100	0	0	0	0	27.100
423			Materials and small inventory		6.200	0	0	0	0	6.200
424			Repair and maintenance		10.100	0	0	0	0	10.100
425			Contractual services		3.000	0	0	0	0	3.000
426			Other current expenditures		900	0	0	0	0	900
11			CATERING		22.946	0	45.000	0	0	67.946
40			Wages and allowances		22.946	0	0	0	0	22.946
401			Wages		15.546	0	0	0	0	15.546
402			Social Security Contributions		7.400	0	0	0	0	7.400
42			Goods and services		0	0	39.400	0	0	39.400
421			Utilities, heating, communication and transport		0	0	22.000	0	0	22.000
423			Materials and small inventory		0	0	13.400	0	0	13.400
424			Repair and maintenance		0	0	1.600	0	0	1.600
425			Contractual services		0	0	2.100	0	0	2.100
426			Other current expenditures		0	0	300	0	0	300
48			Capital expenditures		0	0	5.600	0	0	5.600
480			Purchase of equipment and machinery		0	0	1.600	0	0	1.600
481			Buildings		0	0	3.000	0	0	3.000
483			Purchase of furniture		0	0	1.000	0	0	1.000
2			SAFETY		11.337.643	1.400.000	0	0	1.000	12.738.643
20			PUBLIC SECURITY		8.893.190	1.400.000	0	0	1.000	10.294.190
40			Wages and allowances		7.711.944	0	0	0	0	7.711.944
401			Wages		5.129.525	0	0	0	0	5.129.525
402			Social Security Contributions		2.432.419	0	0	0	0	2.432.419

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
404	Compensation			150.000	0	0	0	0	150.000
42	Goods and services			932.250	910.000	0	0	0	1.842.250
420	Travel and subsistence expenses			23.000	16.000	0	0	0	39.000
421	Utilities, heating, communication and transport			265.800	194.000	0	0	0	459.800
423	Materials and small inventory			305.600	550.000	0	0	0	855.600
424	Repair and maintenance			173.900	105.000	0	0	0	278.900
425	Contractual services			158.200	30.000	0	0	0	188.200
426	Other current expenditures			5.750	15.000	0	0	0	20.750
46	Subsidies and Transfers			248.996	200.000	0	0	1.000	449.996
464	Other transfers			248.996	200.000	0	0	1.000	449.996
48	Capital expenditures			0	290.000	0	0	0	290.000
480	Purchase of equipment and machinery			0	119.000	0	0	0	119.000
481	Buildings			0	70.000	0	0	0	70.000
483	Purchase of furniture			0	1.000	0	0	0	1.000
485	Investments and nonfinancial assets			0	50.000	0	0	0	50.000
486	Purchase of vehicles			0	50.000	0	0	0	50.000
21	DEPARTMENTS OF INTERNAL AFFAIRS			212.000	0	0	0	0	212.000
42	Goods and services			212.000	0	0	0	0	212.000
420	Travel and subsistence expenses			1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport			134.000	0	0	0	0	134.000
423	Materials and small inventory			5.400	0	0	0	0	5.400
424	Repair and maintenance			70.000	0	0	0	0	70.000
425	Contractual services			1.200	0	0	0	0	1.200
426	Other current expenditures			400	0	0	0	0	400
22	REGIONAL CENTRES FOR BORDER OPERATIONS			1.401.053	0	0	0	0	1.401.053
40	Wages and allowances			1.316.403	0	0	0	0	1.316.403
401	Wages			891.889	0	0	0	0	891.889
402	Social Security Contributions			424.514	0	0	0	0	424.514
42	Goods and services			84.650	0	0	0	0	84.650
420	Travel and subsistence expenses			400	0	0	0	0	400
421	Utilities, heating, communication and transport			61.100	0	0	0	0	61.100
423	Materials and small inventory			700	0	0	0	0	700
424	Repair and maintenance			22.100	0	0	0	0	22.100
425	Contractual services			100	0	0	0	0	100
426	Other current expenditures			250	0	0	0	0	250

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
23	INTEGRATED BORDER MANAGEMENT		12.400	0	0	0	0	12.400
42	Goods and services		12.400	0	0	0	0	12.400
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		100	0	0	0	0	100
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		12.100	0	0	0	0	12.100
2A	POLICE REFORMS		540.000	0	0	0	0	540.000
48	Capital expenditures		540.000	0	0	0	0	540.000
480	Purchase of equipment and machinery		480.000	0	0	0	0	480.000
485	Investments and nonfinancial assets		40.000	0	0	0	0	40.000
486	Purchase of vehicles		20.000	0	0	0	0	20.000
25	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT		279.000	0	0	0	0	279.000
48	Capital expenditures		279.000	0	0	0	0	279.000
481	Buildings		279.000	0	0	0	0	279.000
3	TRAINING CENTER		77.753	0	0	0	0	77.753
30	TRAINING CENTER		77.753	0	0	0	0	77.753
40	Wages and allowances		33.353	0	0	0	0	33.353
401	Wages		22.597	0	0	0	0	22.597
402	Social Security Contributions		10.756	0	0	0	0	10.756
42	Goods and services		44.400	0	0	0	0	44.400
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		21.000	0	0	0	0	21.000
423	Materials and small inventory		20.000	0	0	0	0	20.000
424	Repair and maintenance		3.000	0	0	0	0	3.000
425	Contractual services		100	0	0	0	0	100
426	Other current expenditures		100	0	0	0	0	100
Γ	STRENGTHENING THE RULE OF LAW		1.000	0	0	0	0	1.000
Γ2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION		1.000	0	0	0	0	1.000
42	Goods and services		1.000	0	0	0	0	1.000
423	Materials and small inventory		400	0	0	0	0	400
425	Contractual services		200	0	0	0	0	200
426	Other current expenditures		400	0	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
06003	NATIONAL SECURITY AGENCY	492.400	556.069	0	0	0	0	556.069
2	NATIONAL SECURITY AGENCY		555.569	0	0	0	0	555.569
20	NATIONAL SECURITY AGENCY		555.569	0	0	0	0	555.569
K	PUBLIC ADMINISTRATION REFORM		500	0	0	0	0	500
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		500	0	0	0	0	500
EXPENDITURES								
40	Wages and allowances	354.600	396.269	0	0	0	0	396.269
401	Wages	258.828	266.471	0	0	0	0	266.471
402	Social Security Contributions	95.772	125.398	0	0	0	0	125.398
404	Compensation	0	4.400	0	0	0	0	4.400
42	Goods and services	35.700	36.500	0	0	0	0	36.500
420	Travel and subsistence expenses	2.900	4.000	0	0	0	0	4.000
421	Utilities, heating, communication and transport	15.000	12.000	0	0	0	0	12.000
423	Materials and small inventory	2.000	2.000	0	0	0	0	2.000
424	Repair and maintenance	9.400	11.000	0	0	0	0	11.000
425	Contractual services	4.400	5.500	0	0	0	0	5.500
426	Other current expenditures	2.000	2.000	0	0	0	0	2.000
46	Subsidies and Transfers	2.000	9.100	0	0	0	0	9.100
464	Other transfers	2.000	9.100	0	0	0	0	9.100
48	Capital expenditures	100.100	114.200	0	0	0	0	114.200
480	Purchase of equipment and machinery	8.000	40.000	0	0	0	0	40.000
481	Buildings	0	10.000	0	0	0	0	10.000
482	Other Buildings	0	500	0	0	0	0	500
485	Investments and nonfinancial assets	92.100	28.700	0	0	0	0	28.700
486	Purchase of vehicles	0	35.000	0	0	0	0	35.000
2	NATIONAL SECURITY AGENCY		555.569	0	0	0	0	555.569
20	NATIONAL SECURITY AGENCY		555.569	0	0	0	0	555.569
40	Wages and allowances		396.269	0	0	0	0	396.269
401	Wages		266.471	0	0	0	0	266.471
402	Social Security Contributions		125.398	0	0	0	0	125.398
404	Compensation		4.400	0	0	0	0	4.400

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
42			Goods and services		36.000	0	0	0	0	36.000
420			Travel and subsistence expenses		4.000	0	0	0	0	4.000
421			Utilities, heating, communication and transport		12.000	0	0	0	0	12.000
423			Materials and small inventory		2.000	0	0	0	0	2.000
424			Repair and maintenance		11.000	0	0	0	0	11.000
425			Contractual services		5.000	0	0	0	0	5.000
426			Other current expenditures		2.000	0	0	0	0	2.000
46			Subsidies and Transfers		9.100	0	0	0	0	9.100
464			Other transfers		9.100	0	0	0	0	9.100
48			Capital expenditures		114.200	0	0	0	0	114.200
480			Purchase of equipment and machinery		40.000	0	0	0	0	40.000
481			Buildings		10.000	0	0	0	0	10.000
482			Other Buildings		500	0	0	0	0	500
485			Investments and nonfinancial assets		28.700	0	0	0	0	28.700
486			Purchase of vehicles		35.000	0	0	0	0	35.000
K			PUBLIC ADMINISTRATION REFORM		500	0	0	0	0	500
K2			PROFESSIONAL TRAINING AND DEVELOPMENT		500	0	0	0	0	500
42			Goods and services		500	0	0	0	0	500
425			Contractual services		500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07001	MINISTRY OF JUSTICE	628.984	606.383	17.500	0	0	0	623.883
1	ADMINISTRATION		593.383	17.500	0	0	0	610.883
10	ADMINISTRATION		591.643	17.500	0	0	0	609.143
11	NATIONAL MEDIATION COUNCIL		1.740	0	0	0	0	1.740
Γ	STRENGTHENING THE RULE OF LAW		350	0	0	0	0	350
Γ1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME		350	0	0	0	0	350
K	PUBLIC ADMINISTRATION REFORM		250	0	0	0	0	250
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		250	0	0	0	0	250
M	EU INTEGRATION		12.400	0	0	0	0	12.400
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		12.400	0	0	0	0	12.400
EXPENDITURES								
40	Wages and allowances	110.184	113.841	0	0	0	0	113.841
401	Wages	80.434	80.792	0	0	0	0	80.792
402	Social Security Contributions	29.750	30.593	0	0	0	0	30.593
404	Compensation	0	2.456	0	0	0	0	2.456
42	Goods and services	70.000	73.342	15.500	0	0	0	88.842
420	Travel and subsistence expenses	2.500	2.500	2.800	0	0	0	5.300
421	Utilities, heating, communication and transport	17.000	17.000	3.800	0	0	0	20.800
423	Materials and small inventory	800	800	700	0	0	0	1.500
424	Repair and maintenance	5.000	3.562	1.000	0	0	0	4.562
425	Contractual services	20.000	21.804	5.200	0	0	0	27.004
426	Other current expenditures	20.000	20.336	2.000	0	0	0	22.336
427	Temporary employment	4.700	7.340	0	0	0	0	7.340
46	Subsidies and Transfers	444.750	398.998	0	0	0	0	398.998
463	Transfers to NGOs	429.750	383.998	0	0	0	0	383.998
464	Other transfers	15.000	15.000	0	0	0	0	15.000
48	Capital expenditures	4.050	20.202	2.000	0	0	0	22.202
480	Purchase of equipment and machinery	3.550	7.102	500	0	0	0	7.602
481	Buildings	500	700	0	0	0	0	700
485	Investments and nonfinancial assets	0	12.400	1.500	0	0	0	13.900
1	ADMINISTRATION		593.383	17.500	0	0	0	610.883
10	ADMINISTRATION		591.643	17.500	0	0	0	609.143

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
40			Wages and allowances		113.841	0	0	0	0	113.841
401			Wages		80.792	0	0	0	0	80.792
402			Social Security Contributions		30.593	0	0	0	0	30.593
404			Compensation		2.456	0	0	0	0	2.456
42			Goods and services		71.002	15.500	0	0	0	86.502
420			Travel and subsistence expenses		2.400	2.800	0	0	0	5.200
421			Utilities, heating, communication and transport		17.000	3.800	0	0	0	20.800
423			Materials and small inventory		800	700	0	0	0	1.500
424			Repair and maintenance		3.562	1.000	0	0	0	4.562
425			Contractual services		20.000	5.200	0	0	0	25.200
426			Other current expenditures		19.900	2.000	0	0	0	21.900
427			Temporary employment		7.340	0	0	0	0	7.340
46			Subsidies and Transfers		398.998	0	0	0	0	398.998
463			Transfers to NGOs		383.998	0	0	0	0	383.998
464			Other transfers		15.000	0	0	0	0	15.000
48			Capital expenditures		7.802	2.000	0	0	0	9.802
480			Purchase of equipment and machinery		7.102	500	0	0	0	7.602
481			Buildings		700	0	0	0	0	700
485			Investments and nonfinancial assets		0	1.500	0	0	0	1.500
11			NATIONAL MEDIATION COUNCIL		1.740	0	0	0	0	1.740
42			Goods and services		1.740	0	0	0	0	1.740
425			Contractual services		1.404	0	0	0	0	1.404
426			Other current expenditures		336	0	0	0	0	336
Γ			STRENGTHENING THE RULE OF LAW		350	0	0	0	0	350
Γ1			FIGHT AGAINST CORRUPTION AND ORGANISED CRIME		350	0	0	0	0	350
42			Goods and services		350	0	0	0	0	350
420			Travel and subsistence expenses		100	0	0	0	0	100
425			Contractual services		150	0	0	0	0	150
426			Other current expenditures		100	0	0	0	0	100
K			PUBLIC ADMINISTRATION REFORM		250	0	0	0	0	250
K2			PROFESSIONAL TRAINING AND DEVELOPMENT		250	0	0	0	0	250
42			Goods and services		250	0	0	0	0	250
425			Contractual services		250	0	0	0	0	250

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
M	EU INTEGRATION		12.400	0	0	0	0	12.400
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		12.400	0	0	0	0	12.400
48	Capital expenditures		12.400	0	0	0	0	12.400
485	Investments and nonfinancial assets		12.400	0	0	0	0	12.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	1.051.630	1.293.762	0	36.315	70.000	0	1.400.077
2	SANCTIONS		54.563	0	0	0	0	54.563
20	SANCTIONS		54.563	0	0	0	0	54.563
3	PENITENTIARIES		1.239.199	0	36.315	70.000	0	1.345.514
30	PENITENTIARIES		1.137.805	0	34.675	0	0	1.172.480
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES		64.000	0	1.640	0	0	65.640
3B	REFORMS OF PENITENTIARIES		37.394	0	0	70.000	0	107.394
EXPENDITURES								
40	Wages and allowances	636.420	851.037	0	0	0	0	851.037
401	Wages	431.560	573.329	0	0	0	0	573.329
402	Social Security Contributions	204.860	265.575	0	0	0	0	265.575
404	Compensation	0	12.133	0	0	0	0	12.133
42	Goods and services	277.710	249.563	0	27.775	8.500	0	285.838
420	Travel and subsistence expenses	522	522	0	320	0	0	842
421	Utilities, heating, communication and transport	120.000	109.991	0	5.100	100	0	115.191
423	Materials and small inventory	90.000	85.000	0	7.975	100	0	93.075
424	Repair and maintenance	25.287	21.858	0	2.480	150	0	24.488
425	Contractual services	19.865	16.165	0	3.000	8.000	0	27.165
426	Other current expenditures	22.036	16.027	0	8.900	150	0	25.077
43	Current transfers to extra-budgetary funds	57.500	62.500	0	0	0	0	62.500
431	Transfers to Pension Fund	2.500	2.500	0	0	0	0	2.500
433	Transfers to the Health Insurance Fund	55.000	60.000	0	0	0	0	60.000
46	Subsidies and Transfers	40.000	26.618	0	1.100	0	0	27.718
464	Other transfers	40.000	26.618	0	1.100	0	0	27.718
47	Social benefits	4.000	3.640	0	5.800	0	0	9.440
471	Social benefits	4.000	3.640	0	5.800	0	0	9.440
48	Capital expenditures	36.000	100.404	0	1.640	61.500	0	163.544
480	Purchase of equipment and machinery	4.400	4.400	0	1.140	0	0	5.540
481	Buildings	31.600	96.004	0	500	61.500	0	158.004
2	SANCTIONS		54.563	0	0	0	0	54.563
20	SANCTIONS		54.563	0	0	0	0	54.563

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40			Wages and allowances		32.620	0	0	0	0	32.620
401			Wages		23.049	0	0	0	0	23.049
402			Social Security Contributions		8.938	0	0	0	0	8.938
404			Compensation		633	0	0	0	0	633
42			Goods and services		21.293	0	0	0	0	21.293
420			Travel and subsistence expenses		422	0	0	0	0	422
421			Utilities, heating, communication and transport		3.800	0	0	0	0	3.800
423			Materials and small inventory		1.000	0	0	0	0	1.000
424			Repair and maintenance		10.071	0	0	0	0	10.071
425			Contractual services		4.000	0	0	0	0	4.000
426			Other current expenditures		2.000	0	0	0	0	2.000
46			Subsidies and Transfers		250	0	0	0	0	250
464			Other transfers		250	0	0	0	0	250
48			Capital expenditures		400	0	0	0	0	400
480			Purchase of equipment and machinery		400	0	0	0	0	400
3			PENITENTIARIES		1.239.199	0	36.315	70.000	0	1.345.514
30			PENITENTIARIES		1.137.805	0	34.675	0	0	1.172.480
40			Wages and allowances		818.417	0	0	0	0	818.417
401			Wages		550.280	0	0	0	0	550.280
402			Social Security Contributions		256.637	0	0	0	0	256.637
404			Compensation		11.500	0	0	0	0	11.500
42			Goods and services		226.880	0	27.775	0	0	254.655
420			Travel and subsistence expenses		100	0	320	0	0	420
421			Utilities, heating, communication and transport		106.173	0	5.100	0	0	111.273
423			Materials and small inventory		83.982	0	7.975	0	0	91.957
424			Repair and maintenance		11.760	0	2.480	0	0	14.240
425			Contractual services		10.865	0	3.000	0	0	13.865
426			Other current expenditures		14.000	0	8.900	0	0	22.900
43			Current transfers to extra-budgetary funds		62.500	0	0	0	0	62.500
431			Transfers to Pension Fund		2.500	0	0	0	0	2.500
433			Transfers to the Health Insurance Fund		60.000	0	0	0	0	60.000
46			Subsidies and Transfers		26.368	0	1.100	0	0	27.468
464			Other transfers		26.368	0	1.100	0	0	27.468
47			Social benefits		3.640	0	5.800	0	0	9.440
471			Social benefits		3.640	0	5.800	0	0	9.440

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES		64.000	0	1.640	0	0	65.640
48	Capital expenditures		64.000	0	1.640	0	0	65.640
480	Purchase of equipment and machinery		4.000	0	1.140	0	0	5.140
481	Buildings		60.000	0	500	0	0	60.500
3B	REFORMS OF PENITENTIARIES		37.394	0	0	70.000	0	107.394
42	Goods and services		1.390	0	0	8.500	0	9.890
421	Utilities, heating, communication and transport		18	0	0	100	0	118
423	Materials and small inventory		18	0	0	100	0	118
424	Repair and maintenance		27	0	0	150	0	177
425	Contractual services		1.300	0	0	8.000	0	9.300
426	Other current expenditures		27	0	0	150	0	177
48	Capital expenditures		36.004	0	0	61.500	0	97.504
481	Buildings		36.004	0	0	61.500	0	97.504

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	335.185	310.603	43.524	0	0	0	354.127
2	ADMINISTRATION FOR KEEPING REGISTERS		310.603	43.524	0	0	0	354.127
20	ADMINISTRATION FOR KEEPING REGISTERS		310.603	43.524	0	0	0	354.127

EXPENDITURES

40	Wages and allowances	200.920	225.828	3.024	0	0	0	228.852
401	Wages	146.672	158.762	2.177	0	0	0	160.939
402	Social Security Contributions	54.248	61.742	847	0	0	0	62.589
404	Compensation	0	5.324	0	0	0	0	5.324
42	Goods and services	91.000	60.660	35.500	0	0	0	96.160
420	Travel and subsistence expenses	500	500	550	0	0	0	1.050
421	Utilities, heating, communication and transport	11.000	11.000	10.000	0	0	0	21.000
423	Materials and small inventory	10.000	13.000	6.400	0	0	0	19.400
424	Repair and maintenance	9.000	7.260	3.000	0	0	0	10.260
425	Contractual services	60.000	28.400	14.850	0	0	0	43.250
426	Other current expenditures	500	500	700	0	0	0	1.200
46	Subsidies and Transfers	2.765	2.730	0	0	0	0	2.730
464	Other transfers	2.765	2.730	0	0	0	0	2.730
48	Capital expenditures	40.500	21.385	5.000	0	0	0	26.385
480	Purchase of equipment and machinery	21.250	7.385	2.000	0	0	0	9.385
481	Buildings	15.250	9.000	1.000	0	0	0	10.000
483	Purchase of furniture	0	1.500	2.000	0	0	0	3.500
485	Investments and nonfinancial assets	4.000	3.500	0	0	0	0	3.500

2	ADMINISTRATION FOR KEEPING REGISTERS		310.603	43.524	0	0	0	354.127
20	ADMINISTRATION FOR KEEPING REGISTERS		310.603	43.524	0	0	0	354.127
40	Wages and allowances		225.828	3.024	0	0	0	228.852
401	Wages		158.762	2.177	0	0	0	160.939
402	Social Security Contributions		61.742	847	0	0	0	62.589
404	Compensation		5.324	0	0	0	0	5.324
42	Goods and services		60.660	35.500	0	0	0	96.160
420	Travel and subsistence expenses		500	550	0	0	0	1.050

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
					421	Utilities, heating, communication and transport	11.000	10.000	0	0	0	21.000
					423	Materials and small inventory	13.000	6.400	0	0	0	19.400
					424	Repair and maintenance	7.260	3.000	0	0	0	10.260
					425	Contractual services	28.400	14.850	0	0	0	43.250
					426	Other current expenditures	500	700	0	0	0	1.200
46						Subsidies and Transfers	2.730	0	0	0	0	2.730
					464	Other transfers	2.730	0	0	0	0	2.730
48						Capital expenditures	21.385	5.000	0	0	0	26.385
					480	Purchase of equipment and machinery	7.385	2.000	0	0	0	9.385
					481	Buildings	9.000	1.000	0	0	0	10.000
					483	Purchase of furniture	1.500	2.000	0	0	0	3.500
					485	Investments and nonfinancial assets	3.500	0	0	0	0	3.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07004	BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS	7.709	7.605	0	0	0	0	7.605
1	ADMINISTRATION		7.605	0	0	0	0	7.605
10	ADMINISTRATION		7.605	0	0	0	0	7.605
EXPENDITURES								
40	Wages and allowances	5.100	5.023	0	0	0	0	5.023
401	Wages	3.731	3.608	0	0	0	0	3.608
402	Social Security Contributions	1.369	1.335	0	0	0	0	1.335
404	Compensation	0	80	0	0	0	0	80
42	Goods and services	2.380	2.473	0	0	0	0	2.473
420	Travel and subsistence expenses	300	150	0	0	0	0	150
421	Utilities, heating, communication and transport	338	338	0	0	0	0	338
423	Materials and small inventory	50	60	0	0	0	0	60
424	Repair and maintenance	50	50	0	0	0	0	50
425	Contractual services	1.542	1.775	0	0	0	0	1.775
426	Other current expenditures	100	100	0	0	0	0	100
48	Capital expenditures	229	109	0	0	0	0	109
480	Purchase of equipment and machinery	229	109	0	0	0	0	109
1	ADMINISTRATION		7.605	0	0	0	0	7.605
10	ADMINISTRATION		7.605	0	0	0	0	7.605
40	Wages and allowances		5.023	0	0	0	0	5.023
401	Wages		3.608	0	0	0	0	3.608
402	Social Security Contributions		1.335	0	0	0	0	1.335
404	Compensation		80	0	0	0	0	80
42	Goods and services		2.473	0	0	0	0	2.473
420	Travel and subsistence expenses		150	0	0	0	0	150
421	Utilities, heating, communication and transport		338	0	0	0	0	338
423	Materials and small inventory		60	0	0	0	0	60
424	Repair and maintenance		50	0	0	0	0	50
425	Contractual services		1.775	0	0	0	0	1.775
426	Other current expenditures		100	0	0	0	0	100

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4						
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total		
48					Capital expenditures		109	0	0	0	0	0	109
480					Purchase of equipment and machinery		109	0	0	0	0	0	109

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
07005	INSPECTORATE FOR USE OF LANGUAGES	16.049	17.318	0	0	0	0	17.318

1	INSPECTORATE		17.318	0	0	0	0	17.318
19	INSPECTORATE		17.318	0	0	0	0	17.318

EXPENDITURES

40	Wages and allowances	11.240	13.138	0	0	0	0	13.138
401	Wages	8.205	9.445	0	0	0	0	9.445
402	Social Security Contributions	3.035	3.493	0	0	0	0	3.493
404	Compensation	0	200	0	0	0	0	200
42	Goods and services	4.350	3.780	0	0	0	0	3.780
420	Travel and subsistence expenses	100	100	0	0	0	0	100
421	Utilities, heating, communication and transport	1.500	1.300	0	0	0	0	1.300
423	Materials and small inventory	200	150	0	0	0	0	150
424	Repair and maintenance	250	300	0	0	0	0	300
425	Contractual services	2.000	1.730	0	0	0	0	1.730
426	Other current expenditures	300	200	0	0	0	0	200
48	Capital expenditures	459	400	0	0	0	0	400
480	Purchase of equipment and machinery	459	400	0	0	0	0	400

1	INSPECTORATE		17.318	0	0	0	0	17.318
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19	INSPECTORATE		17.318	0	0	0	0	17.318
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40	Wages and allowances		13.138	0	0	0	0	13.138
401	Wages		9.445	0	0	0	0	9.445
402	Social Security Contributions		3.493	0	0	0	0	3.493
404	Compensation		200	0	0	0	0	200
42	Goods and services		3.780	0	0	0	0	3.780
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		1.300	0	0	0	0	1.300
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		1.730	0	0	0	0	1.730
426	Other current expenditures		200	0	0	0	0	200
48	Capital expenditures		400	0	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480	Purchase of equipment and machinery		400	0	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
08001	MINISTRY OF FOREIGN AFFAIRS	1.800.899	1.428.183	0	0	0	0	1.428.183
1	ADMINISTRATION		398.702	0	0	0	0	398.702
10	ADMINISTRATION		398.702	0	0	0	0	398.702
2	DIPLOMATIC AND CONSULAR MISSIONS		1.006.014	0	0	0	0	1.006.014
20	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES		1.006.014	0	0	0	0	1.006.014
3	EMIGRATION		5.500	0	0	0	0	5.500
30	EMIGRATION		5.500	0	0	0	0	5.500
4	DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY		9.867	0	0	0	0	9.867
41	PUBLIC DIPLOMACY		7.000	0	0	0	0	7.000
43	DEMARCATON AND MAINTENANCE OF THE BORDER OF RM		2.867	0	0	0	0	2.867
B	PROMOTION OF DEFENSE AND SECURITY		8.100	0	0	0	0	8.100
BA	NATO INTEGRATION		8.100	0	0	0	0	8.100
EXPENDITURES								
40	Wages and allowances	649.847	652.644	0	0	0	0	652.644
401	Wages	562.068	556.667	0	0	0	0	556.667
402	Social Security Contributions	87.779	91.077	0	0	0	0	91.077
404	Compensation	0	4.900	0	0	0	0	4.900
42	Goods and services	1.092.507	669.139	0	0	0	0	669.139
420	Travel and subsistence expenses	55.894	46.800	0	0	0	0	46.800
421	Utilities, heating, communication and transport	121.229	94.500	0	0	0	0	94.500
423	Materials and small inventory	14.947	15.000	0	0	0	0	15.000
424	Repair and maintenance	19.572	27.100	0	0	0	0	27.100
425	Contractual services	755.286	392.759	0	0	0	0	392.759
426	Other current expenditures	119.249	86.650	0	0	0	0	86.650
427	Temporary employment	6.330	6.330	0	0	0	0	6.330
46	Subsidies and Transfers	5.400	5.100	0	0	0	0	5.100
464	Other transfers	5.400	5.100	0	0	0	0	5.100
48	Capital expenditures	53.145	101.300	0	0	0	0	101.300
480	Purchase of equipment and machinery	9.100	11.000	0	0	0	0	11.000
481	Buildings	30.595	75.000	0	0	0	0	75.000
483	Purchase of furniture	1.050	4.300	0	0	0	0	4.300
485	Investments and nonfinancial assets	4.000	5.000	0	0	0	0	5.000
486	Purchase of vehicles	8.400	6.000	0	0	0	0	6.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
1			ADMINISTRATION	398.702	0	0	0	0	398.702
10			ADMINISTRATION	398.702	0	0	0	0	398.702
40			Wages and allowances	180.072	0	0	0	0	180.072
401			Wages	126.285	0	0	0	0	126.285
402			Social Security Contributions	48.887	0	0	0	0	48.887
404			Compensation	4.900	0	0	0	0	4.900
42			Goods and services	185.330	0	0	0	0	185.330
420			Travel and subsistence expenses	28.500	0	0	0	0	28.500
421			Utilities, heating, communication and transport	31.000	0	0	0	0	31.000
423			Materials and small inventory	6.500	0	0	0	0	6.500
424			Repair and maintenance	13.500	0	0	0	0	13.500
425			Contractual services	25.000	0	0	0	0	25.000
426			Other current expenditures	74.500	0	0	0	0	74.500
427			Temporary employment	6.330	0	0	0	0	6.330
46			Subsidies and Transfers	3.500	0	0	0	0	3.500
464			Other transfers	3.500	0	0	0	0	3.500
48			Capital expenditures	29.800	0	0	0	0	29.800
480			Purchase of equipment and machinery	5.000	0	0	0	0	5.000
481			Buildings	18.000	0	0	0	0	18.000
483			Purchase of furniture	300	0	0	0	0	300
485			Investments and nonfinancial assets	5.000	0	0	0	0	5.000
486			Purchase of vehicles	1.500	0	0	0	0	1.500
2			DIPLOMATIC AND CONSULAR MISSIONS	1.006.014	0	0	0	0	1.006.014
20			DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES	1.006.014	0	0	0	0	1.006.014
40			Wages and allowances	472.572	0	0	0	0	472.572
401			Wages	430.382	0	0	0	0	430.382
402			Social Security Contributions	42.190	0	0	0	0	42.190
42			Goods and services	463.342	0	0	0	0	463.342
420			Travel and subsistence expenses	15.000	0	0	0	0	15.000
421			Utilities, heating, communication and transport	63.500	0	0	0	0	63.500
423			Materials and small inventory	8.500	0	0	0	0	8.500
424			Repair and maintenance	8.500	0	0	0	0	8.500
425			Contractual services	355.842	0	0	0	0	355.842
426			Other current expenditures	12.000	0	0	0	0	12.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
46			Subsidies and Transfers		1.600	0	0	0	0	1.600
464			Other transfers		1.600	0	0	0	0	1.600
48			Capital expenditures		68.500	0	0	0	0	68.500
480			Purchase of equipment and machinery		3.000	0	0	0	0	3.000
481			Buildings		57.000	0	0	0	0	57.000
483			Purchase of furniture		4.000	0	0	0	0	4.000
486			Purchase of vehicles		4.500	0	0	0	0	4.500
3			EMIGRATION		5.500	0	0	0	0	5.500
30			EMIGRATION		5.500	0	0	0	0	5.500
42			Goods and services		5.500	0	0	0	0	5.500
420			Travel and subsistence expenses		200	0	0	0	0	200
425			Contractual services		5.300	0	0	0	0	5.300
4			DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY		9.867	0	0	0	0	9.867
41			PUBLIC DIPLOMACY		7.000	0	0	0	0	7.000
42			Goods and services		7.000	0	0	0	0	7.000
420			Travel and subsistence expenses		2.000	0	0	0	0	2.000
425			Contractual services		5.000	0	0	0	0	5.000
43			DEMARCATIION AND MAINTENANCE OF THE BORDER OF RM		2.867	0	0	0	0	2.867
42			Goods and services		2.867	0	0	0	0	2.867
420			Travel and subsistence expenses		1.100	0	0	0	0	1.100
425			Contractual services		1.617	0	0	0	0	1.617
426			Other current expenditures		150	0	0	0	0	150
B			PROMOTION OF DEFENSE AND SECURITY		8.100	0	0	0	0	8.100
BA			NATO INTEGRATION		8.100	0	0	0	0	8.100
42			Goods and services		5.100	0	0	0	0	5.100
424			Repair and maintenance		5.100	0	0	0	0	5.100
48			Capital expenditures		3.000	0	0	0	0	3.000
480			Purchase of equipment and machinery		3.000	0	0	0	0	3.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09001	MINISTRY OF FINANCE	1.016.127	1.031.748	72.600	1.600	1.024.518	140.297	2.270.763
1	ADMINISTRATION AND SUPPORT		321.165	3.200	900	0	0	325.265
10	ADMINISTRATION AND SUPPORT		321.165	3.200	900	0	0	325.265
2	ECONOMIC POLICY AND DEVELOPMENT		121.260	0	0	546.900	0	668.160
20	MACROECONOMIC POLICIES		11.960	0	0	0	0	11.960
21	ECONOMIC FINANCE FORUM		19.830	0	0	0	0	19.830
22	PUBLIC FINANCE ACADEMY		7.470	0	0	0	0	7.470
23	DEVELOPMENT PROJECTS: BUY A HOUSE, BUY A FLAT AND YOUNG INDIVIDUALS AND COUPLES HOUSING PROJECTS		82.000	0	0	0	0	82.000
2A	DEVELOPMENT PROJECTS: MUNICIPAL SERVICES IMPROVEMENT PROJECT		0	0	0	546.900	0	546.900
3	BUDGET, TREASURY AND PUBLIC DEBT		111.773	0	0	477.618	140.297	729.688
30	BUDGET, TREASURY AND PUBLIC DEBT		111.773	0	0	477.618	140.297	729.688
4	TAXES AND CUSTOMS		24.800	0	0	0	0	24.800
40	TAXES AND CUSTOMS		24.800	0	0	0	0	24.800
5	FINANCIAL SYSTEM		23.240	0	700	0	0	23.940
50	FINANCIAL SYSTEM		16.000	0	0	0	0	16.000
51	COUNCIL FOR ADVANCEMENT AND OVERSIGHT OF THE ACCOUNTING PROFESSION IN NRM		7.240	0	700	0	0	7.940
6	INTERNATIONAL FINANCE		135.369	0	0	0	0	135.369
60	INTERNATIONAL FINANCE		135.369	0	0	0	0	135.369
7	INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR		22.405	0	0	0	0	22.405
70	INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR		22.405	0	0	0	0	22.405
8	MANAGEMENT OF PUBLIC FUNDS		173.805	0	0	0	0	173.805
80	MANAGEMENT OF PUBLIC FUNDS		173.805	0	0	0	0	173.805
9	AFFILIATED BODIES (AGENCIES)		97.731	69.400	0	0	0	167.131
90	PUBLIC PROCUREMENT BUREAU		37.361	69.400	0	0	0	106.761
91	FINANCIAL INTELLIGENCE OFFICE		60.370	0	0	0	0	60.370
K	PUBLIC ADMINISTRATION REFORM		200	0	0	0	0	200
K6	PUBLIC ADMINISTRATION REFORM		200	0	0	0	0	200
EXPENDITURES								
40	Wages and allowances	451.400	542.242	0	0	0	0	542.242
401	Wages	321.622	384.730	0	0	0	0	384.730
402	Social Security Contributions	127.766	148.742	0	0	0	0	148.742
404	Compensation	2.012	8.770	0	0	0	0	8.770
42	Goods and services	363.592	301.108	47.900	1.600	158.129	49.661	558.398
420	Travel and subsistence expenses	19.060	15.360	1.200	0	915	0	17.475

Section	Program	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram	Category	Item							
421		Utilities, heating, communication and transport	74.550	48.670	3.000	0	292	0	51.962
423		Materials and small inventory	25.109	15.350	1.700	900	1.141	0	19.091
424		Repair and maintenance	53.472	41.684	20.150	0	200	0	62.034
425		Contractual services	126.741	120.684	14.000	500	125.865	49.661	310.710
426		Other current expenditures	36.660	35.360	7.850	200	1.554	0	44.964
427		Temporary employment	28.000	24.000	0	0	28.162	0	52.162
46		Subsidies and Transfers	117.000	98.553	200	0	0	0	98.753
464		Other transfers	117.000	98.553	200	0	0	0	98.753
48		Capital expenditures	84.135	89.845	24.500	0	866.389	90.636	1.071.370
480		Purchase of equipment and machinery	34.000	32.080	2.000	0	64.708	90.636	189.424
481		Buildings	0	5.200	0	0	0	0	5.200
482		Other Buildings	0	0	0	0	315.000	0	315.000
483		Purchase of furniture	1.000	1.315	2.500	0	0	0	3.815
485		Investments and nonfinancial assets	49.135	47.750	20.000	0	451.681	0	519.431
486		Purchase of vehicles	0	3.500	0	0	0	0	3.500
488		Capital grants to LGUs	0	0	0	0	35.000	0	35.000
1		ADMINISTRATION AND SUPPORT		321.165	3.200	900	0	0	325.265
10		ADMINISTRATION AND SUPPORT		321.165	3.200	900	0	0	325.265
40		Wages and allowances		113.000	0	0	0	0	113.000
401		Wages		77.000	0	0	0	0	77.000
402		Social Security Contributions		28.000	0	0	0	0	28.000
404		Compensation		8.000	0	0	0	0	8.000
42		Goods and services		148.277	3.200	900	0	0	152.377
420		Travel and subsistence expenses		8.000	0	0	0	0	8.000
421		Utilities, heating, communication and transport		45.550	1.000	0	0	0	46.550
423		Materials and small inventory		13.850	200	900	0	0	14.950
424		Repair and maintenance		20.363	150	0	0	0	20.513
425		Contractual services		26.044	1.000	0	0	0	27.044
426		Other current expenditures		10.470	850	0	0	0	11.320
427		Temporary employment		24.000	0	0	0	0	24.000
46		Subsidies and Transfers		7.553	0	0	0	0	7.553
464		Other transfers		7.553	0	0	0	0	7.553
48		Capital expenditures		52.335	0	0	0	0	52.335

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480			Purchase of equipment and machinery	29.000	0	0	0	0	29.000
483			Purchase of furniture	335	0	0	0	0	335
485			Investments and nonfinancial assets	23.000	0	0	0	0	23.000
2			ECONOMIC POLICY AND DEVELOPMENT	121.260	0	0	546.900	0	668.160
20			MACROECONOMIC POLICIES	11.960	0	0	0	0	11.960
40			Wages and allowances	11.500	0	0	0	0	11.500
401			Wages	8.200	0	0	0	0	8.200
402			Social Security Contributions	3.300	0	0	0	0	3.300
42			Goods and services	460	0	0	0	0	460
420			Travel and subsistence expenses	460	0	0	0	0	460
21			ECONOMIC FINANCE FORUM	19.830	0	0	0	0	19.830
42			Goods and services	19.830	0	0	0	0	19.830
425			Contractual services	6.080	0	0	0	0	6.080
426			Other current expenditures	13.750	0	0	0	0	13.750
22			PUBLIC FINANCE ACADEMY	7.470	0	0	0	0	7.470
40			Wages and allowances	1.400	0	0	0	0	1.400
401			Wages	1.000	0	0	0	0	1.000
402			Social Security Contributions	400	0	0	0	0	400
42			Goods and services	3.720	0	0	0	0	3.720
426			Other current expenditures	3.720	0	0	0	0	3.720
48			Capital expenditures	2.350	0	0	0	0	2.350
485			Investments and nonfinancial assets	2.350	0	0	0	0	2.350
23			DEVELOPMENT PROJECTS: BUY A HOUSE, BUY A FLAT AND YOUNG INDIVIDUALS AND COUPLES HOUSING PROJECTS	82.000	0	0	0	0	82.000
46			Subsidies and Transfers	82.000	0	0	0	0	82.000
464			Other transfers	82.000	0	0	0	0	82.000
2A			DEVELOPMENT PROJECTS: MUNICIPAL SERVICES IMPROVEMENT PROJECT	0	0	0	546.900	0	546.900
42			Goods and services	0	0	0	37.900	0	37.900
420			Travel and subsistence expenses	0	0	0	300	0	300
421			Utilities, heating, communication and transport	0	0	0	200	0	200
423			Materials and small inventory	0	0	0	200	0	200
424			Repair and maintenance	0	0	0	200	0	200
425			Contractual services	0	0	0	18.000	0	18.000
426			Other current expenditures	0	0	0	1.000	0	1.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
427	Temporary employment			0	0	0	18.000	0	18.000
48	Capital expenditures			0	0	0	509.000	0	509.000
480	Purchase of equipment and machinery			0	0	0	1.000	0	1.000
482	Other Buildings			0	0	0	315.000	0	315.000
485	Investments and nonfinancial assets			0	0	0	158.000	0	158.000
488	Capital grants to LGUs			0	0	0	35.000	0	35.000
3	BUDGET, TREASURY AND PUBLIC DEBT			111.773	0	0	477.618	140.297	729.688
30	BUDGET, TREASURY AND PUBLIC DEBT			111.773	0	0	477.618	140.297	729.688
40	Wages and allowances			83.500	0	0	0	0	83.500
401	Wages			60.000	0	0	0	0	60.000
402	Social Security Contributions			23.500	0	0	0	0	23.500
42	Goods and services			22.273	0	0	120.229	49.661	192.163
420	Travel and subsistence expenses			1.500	0	0	615	0	2.115
421	Utilities, heating, communication and transport			200	0	0	92	0	292
423	Materials and small inventory			0	0	0	941	0	941
424	Repair and maintenance			11.178	0	0	0	0	11.178
425	Contractual services			6.880	0	0	107.865	49.661	164.406
426	Other current expenditures			2.515	0	0	554	0	3.069
427	Temporary employment			0	0	0	10.162	0	10.162
48	Capital expenditures			6.000	0	0	357.389	90.636	454.025
480	Purchase of equipment and machinery			0	0	0	63.708	90.636	154.344
481	Buildings			4.000	0	0	0	0	4.000
485	Investments and nonfinancial assets			2.000	0	0	293.681	0	295.681
4	TAXES AND CUSTOMS			24.800	0	0	0	0	24.800
40	TAXES AND CUSTOMS			24.800	0	0	0	0	24.800
40	Wages and allowances			22.700	0	0	0	0	22.700
401	Wages			16.300	0	0	0	0	16.300
402	Social Security Contributions			6.400	0	0	0	0	6.400
42	Goods and services			2.100	0	0	0	0	2.100
420	Travel and subsistence expenses			500	0	0	0	0	500
426	Other current expenditures			1.600	0	0	0	0	1.600
5	FINANCIAL SYSTEM			23.240	0	700	0	0	23.940
50	FINANCIAL SYSTEM			16.000	0	0	0	0	16.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40			Wages and allowances		14.900	0	0	0	0	14.900
401			Wages		10.700	0	0	0	0	10.700
402			Social Security Contributions		4.200	0	0	0	0	4.200
42			Goods and services		1.100	0	0	0	0	1.100
420			Travel and subsistence expenses		800	0	0	0	0	800
426			Other current expenditures		300	0	0	0	0	300
51			COUNCIL FOR ADVANCEMENT AND OVERSIGHT OF THE ACCOUNTING PROFESSION IN NRM		7.240	0	700	0	0	7.940
40			Wages and allowances		2.180	0	0	0	0	2.180
401			Wages		1.709	0	0	0	0	1.709
402			Social Security Contributions		471	0	0	0	0	471
42			Goods and services		4.800	0	700	0	0	5.500
420			Travel and subsistence expenses		500	0	0	0	0	500
421			Utilities, heating, communication and transport		620	0	0	0	0	620
423			Materials and small inventory		100	0	0	0	0	100
424			Repair and maintenance		180	0	0	0	0	180
425			Contractual services		3.000	0	500	0	0	3.500
426			Other current expenditures		400	0	200	0	0	600
48			Capital expenditures		260	0	0	0	0	260
480			Purchase of equipment and machinery		80	0	0	0	0	80
483			Purchase of furniture		180	0	0	0	0	180
6			INTERNATIONAL FINANCE		135.369	0	0	0	0	135.369
60			INTERNATIONAL FINANCE		135.369	0	0	0	0	135.369
40			Wages and allowances		53.231	0	0	0	0	53.231
401			Wages		38.600	0	0	0	0	38.600
402			Social Security Contributions		14.631	0	0	0	0	14.631
42			Goods and services		80.738	0	0	0	0	80.738
420			Travel and subsistence expenses		1.400	0	0	0	0	1.400
424			Repair and maintenance		2.658	0	0	0	0	2.658
425			Contractual services		76.680	0	0	0	0	76.680
48			Capital expenditures		1.400	0	0	0	0	1.400
485			Investments and nonfinancial assets		1.400	0	0	0	0	1.400
7			INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR		22.405	0	0	0	0	22.405
70			INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR		22.405	0	0	0	0	22.405

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40			Wages and allowances		16.000	0	0	0	0	16.000
401			Wages		11.500	0	0	0	0	11.500
402			Social Security Contributions		4.500	0	0	0	0	4.500
42			Goods and services		1.405	0	0	0	0	1.405
420			Travel and subsistence expenses		400	0	0	0	0	400
426			Other current expenditures		1.005	0	0	0	0	1.005
48			Capital expenditures		5.000	0	0	0	0	5.000
485			Investments and nonfinancial assets		5.000	0	0	0	0	5.000
8			MANAGEMENT OF PUBLIC FUNDS		173.805	0	0	0	0	173.805
80			MANAGEMENT OF PUBLIC FUNDS		173.805	0	0	0	0	173.805
40			Wages and allowances		153.100	0	0	0	0	153.100
401			Wages		110.200	0	0	0	0	110.200
402			Social Security Contributions		42.900	0	0	0	0	42.900
42			Goods and services		6.005	0	0	0	0	6.005
421			Utilities, heating, communication and transport		500	0	0	0	0	500
424			Repair and maintenance		5.505	0	0	0	0	5.505
46			Subsidies and Transfers		9.000	0	0	0	0	9.000
464			Other transfers		9.000	0	0	0	0	9.000
48			Capital expenditures		5.700	0	0	0	0	5.700
481			Buildings		1.200	0	0	0	0	1.200
485			Investments and nonfinancial assets		1.000	0	0	0	0	1.000
486			Purchase of vehicles		3.500	0	0	0	0	3.500
9			AFFILIATED BODIES (AGENCIES)		97.731	69.400	0	0	0	167.131
90			PUBLIC PROCUREMENT BUREAU		37.361	69.400	0	0	0	106.761
40			Wages and allowances		37.361	0	0	0	0	37.361
401			Wages		27.312	0	0	0	0	27.312
402			Social Security Contributions		9.649	0	0	0	0	9.649
404			Compensation		400	0	0	0	0	400
42			Goods and services		0	44.700	0	0	0	44.700
420			Travel and subsistence expenses		0	1.200	0	0	0	1.200
421			Utilities, heating, communication and transport		0	2.000	0	0	0	2.000
423			Materials and small inventory		0	1.500	0	0	0	1.500
424			Repair and maintenance		0	20.000	0	0	0	20.000
425			Contractual services		0	13.000	0	0	0	13.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
426	Other current expenditures			0	7.000	0	0	0	7.000
46	Subsidies and Transfers			0	200	0	0	0	200
464	Other transfers			0	200	0	0	0	200
48	Capital expenditures			0	24.500	0	0	0	24.500
480	Purchase of equipment and machinery			0	2.000	0	0	0	2.000
483	Purchase of furniture			0	2.500	0	0	0	2.500
485	Investments and nonfinancial assets			0	20.000	0	0	0	20.000
91	FINANCIAL INTELLIGENCE OFFICE			60.370	0	0	0	0	60.370
40	Wages and allowances			33.370	0	0	0	0	33.370
401	Wages			22.209	0	0	0	0	22.209
402	Social Security Contributions			10.791	0	0	0	0	10.791
404	Compensation			370	0	0	0	0	370
42	Goods and services			10.200	0	0	0	0	10.200
420	Travel and subsistence expenses			1.800	0	0	0	0	1.800
421	Utilities, heating, communication and transport			1.800	0	0	0	0	1.800
423	Materials and small inventory			1.400	0	0	0	0	1.400
424	Repair and maintenance			1.800	0	0	0	0	1.800
425	Contractual services			2.000	0	0	0	0	2.000
426	Other current expenditures			1.400	0	0	0	0	1.400
48	Capital expenditures			16.800	0	0	0	0	16.800
480	Purchase of equipment and machinery			3.000	0	0	0	0	3.000
483	Purchase of furniture			800	0	0	0	0	800
485	Investments and nonfinancial assets			13.000	0	0	0	0	13.000
K	PUBLIC ADMINISTRATION REFORM			200	0	0	0	0	200
K6	PUBLIC ADMINISTRATION REFORM			200	0	0	0	0	200
42	Goods and services			200	0	0	0	0	200
426	Other current expenditures			200	0	0	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	72.174.058	68.930.611	0	0	0	3.853.020	72.783.631
2	FUNCTIONS		64.303.036	0	0	0	0	64.303.036
20	FUNCTIONS		64.103.036	0	0	0	0	64.103.036
21	RESERVES		200.000	0	0	0	0	200.000
A	DECENTRALIZATION		4.349.000	0	0	0	0	4.349.000
A0	DECENTRALIZATION		4.349.000	0	0	0	0	4.349.000
M	EU INTEGRATION		278.575	0	0	0	3.853.020	4.131.595
MB	REGIONAL DEVELOPMENT		616	0	0	0	0	616
MD	RURAL DEVELOPMENT		0	0	0	0	548.468	548.468
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		277.959	0	0	0	3.304.552	3.582.511
EXPENDITURES								
41	Stocks and undefined expenditures	200.000	200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)	100.000	100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)	100.000	100.000	0	0	0	0	100.000
42	Goods and services	263.445	640.103	0	0	0	250.868	890.971
425	Contractual services	70.445	34.331	0	0	0	250.868	285.199
426	Other current expenditures	193.000	605.772	0	0	0	0	605.772
44	Current transfers to local government units	3.764.000	4.349.000	0	0	0	0	4.349.000
441	Grants form VAT	3.764.000	4.349.000	0	0	0	0	4.349.000
45	Interest payments	12.914.340	16.798.244	0	0	0	0	16.798.244
451	Interest payments to non-resident creditors	8.498.340	10.015.571	0	0	0	0	10.015.571
452	Interest payments to domestic creditors	4.416.000	6.782.673	0	0	0	0	6.782.673
46	Subsidies and Transfers	1.090.530	231.502	0	0	0	0	231.502
464	Other transfers	690.530	131.502	0	0	0	0	131.502
465	Payment upon enforcement documents	400.000	100.000	0	0	0	0	100.000
48	Capital expenditures	1.935.603	1.732.820	0	0	0	3.602.152	5.334.972
480	Purchase of equipment and machinery	283.603	146.709	0	0	0	46.152	192.861
482	Other Buildings	452.000	236.111	0	0	0	3.012.000	3.248.111
485	Investments and nonfinancial assets	1.200.000	1.350.000	0	0	0	0	1.350.000
489	Capital grants to enterprises and NGOs	0	0	0	0	0	544.000	544.000
49	Repayment of principal	52.006.140	44.978.942	0	0	0	0	44.978.942
491	Repayment of principal to non-resident creditors	36.395.140	26.353.942	0	0	0	0	26.353.942
492	Repayment of capital to domestic institutions	15.611.000	18.625.000	0	0	0	0	18.625.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
2	FUNCTIONS		64.303.036	0	0	0	0	64.303.036
20	FUNCTIONS		64.103.036	0	0	0	0	64.103.036
42	Goods and services		605.772	0	0	0	0	605.772
426	Other current expenditures		605.772	0	0	0	0	605.772
45	Interest payments		16.798.244	0	0	0	0	16.798.244
451	Interest payments to non-resident creditors		10.015.571	0	0	0	0	10.015.571
452	Interest payments to domestic creditors		6.782.673	0	0	0	0	6.782.673
46	Subsidies and Transfers		231.500	0	0	0	0	231.500
464	Other transfers		131.500	0	0	0	0	131.500
465	Payment upon enforcement documents		100.000	0	0	0	0	100.000
48	Capital expenditures		1.488.578	0	0	0	0	1.488.578
480	Purchase of equipment and machinery		138.578	0	0	0	0	138.578
485	Investments and nonfinancial assets		1.350.000	0	0	0	0	1.350.000
49	Repayment of principal		44.978.942	0	0	0	0	44.978.942
491	Repayment of principal to non-resident creditors		26.353.942	0	0	0	0	26.353.942
492	Repayment of capital to domestic institutions		18.625.000	0	0	0	0	18.625.000
21	RESERVES		200.000	0	0	0	0	200.000
41	Stocks and undefined expenditures		200.000	0	0	0	0	200.000
412	Permanent reserve (contingency spending)		100.000	0	0	0	0	100.000
413	Current reserves (various expenditures)		100.000	0	0	0	0	100.000
A	DECENTRALIZATION		4.349.000	0	0	0	0	4.349.000
A0	DECENTRALIZATION		4.349.000	0	0	0	0	4.349.000
44	Current transfers to local government units		4.349.000	0	0	0	0	4.349.000
441	Grants form VAT		4.349.000	0	0	0	0	4.349.000
M	EU INTEGRATION		278.575	0	0	0	3.853.020	4.131.595
MB	REGIONAL DEVELOPMENT		616	0	0	0	0	616
48	Capital expenditures		616	0	0	0	0	616
482	Other Buildings		616	0	0	0	0	616
MД	RURAL DEVELOPMENT		0	0	0	0	548.468	548.468
42	Goods and services		0	0	0	0	4.468	4.468
425	Contractual services		0	0	0	0	4.468	4.468

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48	Capital expenditures		0	0	0	0	544.000	544.000
489	Capital grants to enterprises and NGOs		0	0	0	0	544.000	544.000
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		277.959	0	0	0	3.304.552	3.582.511
42	Goods and services		34.331	0	0	0	246.400	280.731
425	Contractual services		34.331	0	0	0	246.400	280.731
46	Subsidies and Transfers		2	0	0	0	0	2
464	Other transfers		2	0	0	0	0	2
48	Capital expenditures		243.626	0	0	0	3.058.152	3.301.778
480	Purchase of equipment and machinery		8.131	0	0	0	46.152	54.283
482	Other Buildings		235.495	0	0	0	3.012.000	3.247.495

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09003	CUSTOMS ADMINISTRATION	1.035.278	1.315.542	107.000	100.500	0	7.030	1.530.072
2	CUSTOMS ADMINISTRATION		1.313.842	107.000	100.500	0	0	1.521.342
20	CUSTOMS ADMINISTRATION		1.286.572	107.000	100.500	0	0	1.494.072
22	DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT		27.270	0	0	0	0	27.270
M	EU INTEGRATION		1.700	0	0	0	7.030	8.730
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		1.700	0	0	0	2.580	4.280
MB	CROSS-BORDER COOPERATION		0	0	0	0	4.450	4.450
EXPENDITURES								
40	Wages and allowances	841.078	1.153.572	0	0	0	0	1.153.572
401	Wages	613.987	832.749	0	0	0	0	832.749
402	Social Security Contributions	227.091	307.557	0	0	0	0	307.557
404	Compensation	0	13.266	0	0	0	0	13.266
42	Goods and services	127.600	123.750	96.150	74.785	0	2.580	297.265
420	Travel and subsistence expenses	600	300	2.000	2.500	0	2.480	7.280
421	Utilities, heating, communication and transport	80.000	25.170	33.000	11.500	0	0	69.670
423	Materials and small inventory	20.000	31.235	17.300	1.100	0	0	49.635
424	Repair and maintenance	12.000	35.675	2.700	52.685	0	0	91.060
425	Contractual services	15.000	25.400	33.720	2.960	0	100	62.180
426	Other current expenditures	0	4.345	3.230	4.040	0	0	11.615
427	Temporary employment	0	1.625	4.200	0	0	0	5.825
46	Subsidies and Transfers	4.500	8.190	9.950	415	0	0	18.555
464	Other transfers	4.500	8.190	9.950	415	0	0	18.555
48	Capital expenditures	62.100	30.030	900	25.300	0	4.450	60.680
480	Purchase of equipment and machinery	2.800	0	900	12.000	0	0	12.900
481	Buildings	4.200	4.000	0	300	0	4.450	8.750
482	Other Buildings	12.000	1.500	0	0	0	0	1.500
483	Purchase of furniture	0	11.000	0	0	0	0	11.000
485	Investments and nonfinancial assets	43.100	13.530	0	13.000	0	0	26.530
2	CUSTOMS ADMINISTRATION		1.313.842	107.000	100.500	0	0	1.521.342
20	CUSTOMS ADMINISTRATION		1.286.572	107.000	100.500	0	0	1.494.072
40	Wages and allowances		1.153.572	0	0	0	0	1.153.572

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages			832.749	0	0	0	0	832.749
402	Social Security Contributions			307.557	0	0	0	0	307.557
404	Compensation			13.266	0	0	0	0	13.266
42	Goods and services			94.780	96.150	74.785	0	0	265.715
420	Travel and subsistence expenses			300	2.000	2.500	0	0	4.800
421	Utilities, heating, communication and transport			25.170	33.000	11.500	0	0	69.670
423	Materials and small inventory			31.235	17.300	1.100	0	0	49.635
424	Repair and maintenance			22.905	2.700	52.685	0	0	78.290
425	Contractual services			10.900	33.720	2.960	0	0	47.580
426	Other current expenditures			2.645	3.230	4.040	0	0	9.915
427	Temporary employment			1.625	4.200	0	0	0	5.825
46	Subsidies and Transfers			8.190	9.950	415	0	0	18.555
464	Other transfers			8.190	9.950	415	0	0	18.555
48	Capital expenditures			30.030	900	25.300	0	0	56.230
480	Purchase of equipment and machinery			0	900	12.000	0	0	12.900
481	Buildings			4.000	0	300	0	0	4.300
482	Other Buildings			1.500	0	0	0	0	1.500
483	Purchase of furniture			11.000	0	0	0	0	11.000
485	Investments and nonfinancial assets			13.530	0	13.000	0	0	26.530
22	DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT			27.270	0	0	0	0	27.270
42	Goods and services			27.270	0	0	0	0	27.270
424	Repair and maintenance			12.770	0	0	0	0	12.770
425	Contractual services			14.500	0	0	0	0	14.500
M	EU INTEGRATION			1.700	0	0	0	7.030	8.730
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			1.700	0	0	0	2.580	4.280
42	Goods and services			1.700	0	0	0	2.580	4.280
420	Travel and subsistence expenses			0	0	0	0	2.480	2.480
425	Contractual services			0	0	0	0	100	100
426	Other current expenditures			1.700	0	0	0	0	1.700
M5	CROSS-BORDER COOPERATION			0	0	0	0	4.450	4.450
48	Capital expenditures			0	0	0	0	4.450	4.450
481	Buildings			0	0	0	0	4.450	4.450

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09004	AGENCY FOR COMMODITY RESERVERS	480.340	422.960	0	98.000	0	0	520.960
2	COMMODITY RESERVES		422.960	0	98.000	0	0	520.960
20	MANAGEMENT OF COMMODITY RESERVES		422.960	0	98.000	0	0	520.960

EXPENDITURES

40	Wages and allowances	16.380	21.513	0	0	0	0	21.513
401	Wages	11.957	15.456	0	0	0	0	15.456
402	Social Security Contributions	4.423	5.705	0	0	0	0	5.705
404	Compensation	0	352	0	0	0	0	352
42	Goods and services	88.200	67.068	0	9.000	0	0	76.068
420	Travel and subsistence expenses	1.500	500	0	500	0	0	1.000
421	Utilities, heating, communication and transport	7.000	3.500	0	1.000	0	0	4.500
423	Materials and small inventory	600	500	0	500	0	0	1.000
424	Repair and maintenance	8.500	7.355	0	1.000	0	0	8.355
425	Contractual services	70.000	54.713	0	5.000	0	0	59.713
426	Other current expenditures	600	500	0	1.000	0	0	1.500
45	Interest payments	1.000	446	0	0	0	0	446
451	Interest payments to non-resident creditors	1.000	446	0	0	0	0	446
46	Subsidies and Transfers	100	91	0	200	0	0	291
464	Other transfers	100	91	0	200	0	0	291
48	Capital expenditures	358.280	317.462	0	88.800	0	0	406.262
480	Purchase of equipment and machinery	2.000	2.000	0	1.000	0	0	3.000
481	Buildings	3.000	3.000	0	3.000	0	0	6.000
483	Purchase of furniture	0	0	0	300	0	0	300
484	Strategic goods and other reserves	352.280	310.962	0	83.500	0	0	394.462
485	Investments and nonfinancial assets	1.000	1.500	0	1.000	0	0	2.500
49	Repayment of principal	16.380	16.380	0	0	0	0	16.380
491	Repayment of principal to non-resident creditors	16.380	16.380	0	0	0	0	16.380

2	COMMODITY RESERVES		422.960	0	98.000	0	0	520.960
20	MANAGEMENT OF COMMODITY RESERVES		422.960	0	98.000	0	0	520.960
40	Wages and allowances		21.513	0	0	0	0	21.513

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401					Wages	15.456	0	0	0	0	15.456
402					Social Security Contributions	5.705	0	0	0	0	5.705
404					Compensation	352	0	0	0	0	352
42					Goods and services	67.068	0	9.000	0	0	76.068
420					Travel and subsistence expenses	500	0	500	0	0	1.000
421					Utilities, heating, communication and transport	3.500	0	1.000	0	0	4.500
423					Materials and small inventory	500	0	500	0	0	1.000
424					Repair and maintenance	7.355	0	1.000	0	0	8.355
425					Contractual services	54.713	0	5.000	0	0	59.713
426					Other current expenditures	500	0	1.000	0	0	1.500
45					Interest payments	446	0	0	0	0	446
451					Interest payments to non-resident creditors	446	0	0	0	0	446
46					Subsidies and Transfers	91	0	200	0	0	291
464					Other transfers	91	0	200	0	0	291
48					Capital expenditures	317.462	0	88.800	0	0	406.262
480					Purchase of equipment and machinery	2.000	0	1.000	0	0	3.000
481					Buildings	3.000	0	3.000	0	0	6.000
483					Purchase of furniture	0	0	300	0	0	300
484					Strategic goods and other reserves	310.962	0	83.500	0	0	394.462
485					Investments and nonfinancial assets	1.500	0	1.000	0	0	2.500
49					Repayment of principal	16.380	0	0	0	0	16.380
491					Repayment of principal to non-resident creditors	16.380	0	0	0	0	16.380

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09005	PUBLIC REVENUE OFFICE	2.895.045	2.817.023	638.000	0	0	8.500	3.463.523
2	PUBLIC REVENUE OFFICE		2.817.023	638.000	0	0	8.500	3.463.523
20	PUBLIC REVENUE OFFICE		2.817.023	638.000	0	0	8.500	3.463.523

EXPENDITURES

40	Wages and allowances	712.945	702.833	240.000	0	0	0	942.833
401	Wages	520.450	513.068	165.780	0	0	0	678.848
402	Social Security Contributions	192.495	189.765	61.220	0	0	0	250.985
404	Compensation	0	0	13.000	0	0	0	13.000
42	Goods and services	65.000	58.500	203.000	0	0	8.500	270.000
420	Travel and subsistence expenses	0	0	10.000	0	0	8.000	18.000
421	Utilities, heating, communication and transport	55.000	49.200	40.000	0	0	0	89.200
423	Materials and small inventory	0	0	15.000	0	0	0	15.000
424	Repair and maintenance	10.000	9.000	50.000	0	0	0	59.000
425	Contractual services	0	300	60.000	0	0	0	60.300
426	Other current expenditures	0	0	10.000	0	0	500	10.500
427	Temporary employment	0	0	18.000	0	0	0	18.000
46	Subsidies and Transfers	2.100.000	2.038.400	23.000	0	0	0	2.061.400
464	Other transfers	2.100.000	2.038.400	23.000	0	0	0	2.061.400
48	Capital expenditures	17.100	17.290	172.000	0	0	0	189.290
480	Purchase of equipment and machinery	0	0	33.000	0	0	0	33.000
481	Buildings	0	0	45.000	0	0	0	45.000
483	Purchase of furniture	0	0	10.000	0	0	0	10.000
485	Investments and nonfinancial assets	17.100	17.290	84.000	0	0	0	101.290

2	PUBLIC REVENUE OFFICE		2.817.023	638.000	0	0	8.500	3.463.523
20	PUBLIC REVENUE OFFICE		2.817.023	638.000	0	0	8.500	3.463.523
40	Wages and allowances		702.833	240.000	0	0	0	942.833
401	Wages		513.068	165.780	0	0	0	678.848
402	Social Security Contributions		189.765	61.220	0	0	0	250.985
404	Compensation		0	13.000	0	0	0	13.000
42	Goods and services		58.500	203.000	0	0	8.500	270.000

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
					420	Travel and subsistence expenses	0	10.000	0	0	8.000	18.000
					421	Utilities, heating, communication and transport	49.200	40.000	0	0	0	89.200
					423	Materials and small inventory	0	15.000	0	0	0	15.000
					424	Repair and maintenance	9.000	50.000	0	0	0	59.000
					425	Contractual services	300	60.000	0	0	0	60.300
					426	Other current expenditures	0	10.000	0	0	500	10.500
					427	Temporary employment	0	18.000	0	0	0	18.000
46						Subsidies and Transfers	2.038.400	23.000	0	0	0	2.061.400
					464	Other transfers	2.038.400	23.000	0	0	0	2.061.400
48						Capital expenditures	17.290	172.000	0	0	0	189.290
					480	Purchase of equipment and machinery	0	33.000	0	0	0	33.000
					481	Buildings	0	45.000	0	0	0	45.000
					483	Purchase of furniture	0	10.000	0	0	0	10.000
					485	Investments and nonfinancial assets	17.290	84.000	0	0	0	101.290

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09006	FINANCIAL POLICE	76.404	74.760	0	0	0	0	74.760
2	FINANCIAL POLICE ADMINISTRATION		74.760	0	0	0	0	74.760
20	FINANCIAL POLICE ADMINISTRATION		74.760	0	0	0	0	74.760

EXPENDITURES

40	Wages and allowances	55.379	56.518	0	0	0	0	56.518
401	Wages	37.658	37.909	0	0	0	0	37.909
402	Social Security Contributions	17.721	17.839	0	0	0	0	17.839
404	Compensation	0	770	0	0	0	0	770
42	Goods and services	18.300	14.670	0	0	0	0	14.670
420	Travel and subsistence expenses	700	600	0	0	0	0	600
421	Utilities, heating, communication and transport	11.000	8.500	0	0	0	0	8.500
423	Materials and small inventory	1.000	1.000	0	0	0	0	1.000
424	Repair and maintenance	3.000	2.070	0	0	0	0	2.070
425	Contractual services	2.000	2.000	0	0	0	0	2.000
426	Other current expenditures	600	500	0	0	0	0	500
46	Subsidies and Transfers	700	728	0	0	0	0	728
464	Other transfers	700	728	0	0	0	0	728
48	Capital expenditures	2.025	2.844	0	0	0	0	2.844
480	Purchase of equipment and machinery	1.425	1.344	0	0	0	0	1.344
485	Investments and nonfinancial assets	600	1.500	0	0	0	0	1.500
2	FINANCIAL POLICE ADMINISTRATION		74.760	0	0	0	0	74.760
20	FINANCIAL POLICE ADMINISTRATION		74.760	0	0	0	0	74.760
40	Wages and allowances		56.518	0	0	0	0	56.518
401	Wages		37.909	0	0	0	0	37.909
402	Social Security Contributions		17.839	0	0	0	0	17.839
404	Compensation		770	0	0	0	0	770
42	Goods and services		14.670	0	0	0	0	14.670
420	Travel and subsistence expenses		600	0	0	0	0	600
421	Utilities, heating, communication and transport		8.500	0	0	0	0	8.500
423	Materials and small inventory		1.000	0	0	0	0	1.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			2.070	0	0	0	0	2.070
425	Contractual services			2.000	0	0	0	0	2.000
426	Other current expenditures			500	0	0	0	0	500
46	Subsidies and Transfers			728	0	0	0	0	728
464	Other transfers			728	0	0	0	0	728
48	Capital expenditures			2.844	0	0	0	0	2.844
480	Purchase of equipment and machinery			1.344	0	0	0	0	1.344
485	Investments and nonfinancial assets			1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09007	COMPULSORY OIL RESERVES AGENCY- MACORA	0	0	0	815.411	0	0	815.411
2	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	815.411	0	0	815.411
20	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	815.411	0	0	815.411

EXPENDITURES

40	Wages and allowances	0	0	0	13.346	0	0	13.346
401	Wages	0	0	0	9.603	0	0	9.603
402	Social Security Contributions	0	0	0	3.545	0	0	3.545
404	Compensation	0	0	0	198	0	0	198
42	Goods and services	0	0	0	418.040	0	0	418.040
420	Travel and subsistence expenses	0	0	0	1.500	0	0	1.500
421	Utilities, heating, communication and transport	0	0	0	3.500	0	0	3.500
423	Materials and small inventory	0	0	0	800	0	0	800
424	Repair and maintenance	0	0	0	10.000	0	0	10.000
425	Contractual services	0	0	0	400.000	0	0	400.000
426	Other current expenditures	0	0	0	1.700	0	0	1.700
427	Temporary employment	0	0	0	540	0	0	540
46	Subsidies and Transfers	0	0	0	505	0	0	505
464	Other transfers	0	0	0	505	0	0	505
48	Capital expenditures	0	0	0	383.520	0	0	383.520
480	Purchase of equipment and machinery	0	0	0	1.000	0	0	1.000
481	Buildings	0	0	0	800	0	0	800
482	Other Buildings	0	0	0	420	0	0	420
484	Strategic goods and other reserves	0	0	0	380.500	0	0	380.500
485	Investments and nonfinancial assets	0	0	0	800	0	0	800
2	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	815.411	0	0	815.411
20	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES		0	0	815.411	0	0	815.411
40	Wages and allowances		0	0	13.346	0	0	13.346
401	Wages		0	0	9.603	0	0	9.603
402	Social Security Contributions		0	0	3.545	0	0	3.545
404	Compensation		0	0	198	0	0	198

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
42					Goods and services	0	0	418.040	0	0	418.040
420					Travel and subsistence expenses	0	0	1.500	0	0	1.500
421					Utilities, heating, communication and transport	0	0	3.500	0	0	3.500
423					Materials and small inventory	0	0	800	0	0	800
424					Repair and maintenance	0	0	10.000	0	0	10.000
425					Contractual services	0	0	400.000	0	0	400.000
426					Other current expenditures	0	0	1.700	0	0	1.700
427					Temporary employment	0	0	540	0	0	540
46					Subsidies and Transfers	0	0	505	0	0	505
464					Other transfers	0	0	505	0	0	505
48					Capital expenditures	0	0	383.520	0	0	383.520
480					Purchase of equipment and machinery	0	0	1.000	0	0	1.000
481					Buildings	0	0	800	0	0	800
482					Other Buildings	0	0	420	0	0	420
484					Strategic goods and other reserves	0	0	380.500	0	0	380.500
485					Investments and nonfinancial assets	0	0	800	0	0	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
09008	STATE FOREIGN EXCHANGE INSPECTORATE	6.965	9.094	0	0	0	0	9.094

1	INSPECTORATES		9.094	0	0	0	0	9.094
19	INSPECTORATES		9.094	0	0	0	0	9.094

EXPENDITURES

40	Wages and allowances	5.122	7.480	0	0	0	0	7.480
401	Wages	3.739	5.388	0	0	0	0	5.388
402	Social Security Contributions	1.383	1.993	0	0	0	0	1.993
404	Compensation	0	99	0	0	0	0	99
42	Goods and services	1.785	1.561	0	0	0	0	1.561
420	Travel and subsistence expenses	45	30	0	0	0	0	30
421	Utilities, heating, communication and transport	766	640	0	0	0	0	640
423	Materials and small inventory	47	47	0	0	0	0	47
424	Repair and maintenance	186	153	0	0	0	0	153
425	Contractual services	667	631	0	0	0	0	631
426	Other current expenditures	74	60	0	0	0	0	60
46	Subsidies and Transfers	58	53	0	0	0	0	53
464	Other transfers	58	53	0	0	0	0	53

1	INSPECTORATES		9.094	0	0	0	0	9.094
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19	INSPECTORATES		9.094	0	0	0	0	9.094
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40	Wages and allowances		7.480	0	0	0	0	7.480
401	Wages		5.388	0	0	0	0	5.388
402	Social Security Contributions		1.993	0	0	0	0	1.993
404	Compensation		99	0	0	0	0	99
42	Goods and services		1.561	0	0	0	0	1.561
420	Travel and subsistence expenses		30	0	0	0	0	30
421	Utilities, heating, communication and transport		640	0	0	0	0	640
423	Materials and small inventory		47	0	0	0	0	47
424	Repair and maintenance		153	0	0	0	0	153
425	Contractual services		631	0	0	0	0	631
426	Other current expenditures		60	0	0	0	0	60
46	Subsidies and Transfers		53	0	0	0	0	53

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
464	Other transfers		53	0	0	0	0	53

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10001	MINISTRY OF ECONOMY	855.895	1.121.141	213.925	14.945	0	12.646	1.362.657
1	ADMINISTRATION		288.778	173.775	2.345	0	1.660	466.558
10	ADMINISTRATION		155.157	1.000	2.345	0	0	158.502
11	INDUSTRIAL POLICY		34.630	0	0	0	0	34.630
13	BUREAU OF METROLOGY		0	167.665	0	0	1.660	169.325
14	DEVELOPMENT OF TOURISM		72.000	5.000	0	0	0	77.000
15	DOMESTIC MARKET		6.155	110	0	0	0	6.265
16	INVESTMENTS AND SOCIAL RESPONSIBILITY		3.300	0	0	0	0	3.300
19	ECONOMIC DIPLOMACY		17.536	0	0	0	0	17.536
2	EXPLOITATION OF NATURAL RESOURCES		40.255	500	1.000	0	0	41.755
20	EXPLOITATION OF NATURAL RESOURCES		9.800	500	0	0	0	10.300
21	GEOLOGICAL INSTITUTE		30.455	0	1.000	0	0	31.455
3	ENERGY DEVELOPMENT		543.539	1.750	0	0	840	546.129
31	ENERGY AGENCY		12.080	900	0	0	840	13.820
32	ENERGY DEVELOPMENT		303.700	850	0	0	0	304.550
3Д	GASIFICATION		227.759	0	0	0	0	227.759
4	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RNM		54.468	0	11.600	0	5.000	71.068
40	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP		54.468	0	11.600	0	5.000	71.068
5	STANDARDIZATION AND ACCREDITATION		41.101	37.900	0	0	3.300	82.301
50	STANDARDIZATION INSTITUTE		28.200	4.350	0	0	3.300	35.850
51	ACCREDITATION INSTITUTE		12.901	33.550	0	0	0	46.451
Д	ECONOMIC DEVELOPMENT		147.000	0	0	0	0	147.000
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS		64.000	0	0	0	0	64.000
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES		83.000	0	0	0	0	83.000
М	EU INTEGRATION		6.000	0	0	0	1.846	7.846
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		6.000	0	0	0	1.846	7.846

EXPENDITURES

40	Wages and allowances	147.500	167.650	23.130	0	0	0	190.780
401	Wages	106.689	118.645	16.575	0	0	0	135.220
402	Social Security Contributions	40.511	45.715	6.125	0	0	0	51.840
404	Compensation	300	3.290	430	0	0	0	3.720
42	Goods and services	164.425	147.776	89.295	10.945	0	11.295	259.311
420	Travel and subsistence expenses	6.380	7.860	7.400	300	0	1.404	16.964
421	Utilities, heating, communication and transport	28.200	24.431	13.600	0	0	0	38.031
423	Materials and small inventory	2.580	2.890	10.935	200	0	0	14.025

Section Program Subprogram Category Item			Budget 2023	B U D G E T 2 0 2 4				
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance	5.800	8.160	11.800	50	0	0	20.010
425	Contractual services	88.800	72.500	33.560	10.045	0	7.396	123.501
426	Other current expenditures	32.665	31.935	12.000	350	0	2.495	46.780
46	Subsidies and Transfers	318.610	560.606	500	3.600	0	1.000	565.706
462	Subsidies to private enterprises	71.000	87.500	0	0	0	0	87.500
464	Other transfers	247.610	473.106	500	3.600	0	1.000	478.206
48	Capital expenditures	225.360	245.109	101.000	400	0	351	346.860
480	Purchase of equipment and machinery	7.700	4.700	86.900	200	0	351	92.151
481	Buildings	200	100	4.000	0	0	0	4.100
485	Investments and nonfinancial assets	217.460	240.309	10.100	200	0	0	250.609
1	ADMINISTRATION		288.778	173.775	2.345	0	1.660	466.558
10	ADMINISTRATION		155.157	1.000	2.345	0	0	158.502
40	Wages and allowances		101.378	0	0	0	0	101.378
401	Wages		71.048	0	0	0	0	71.048
402	Social Security Contributions		28.330	0	0	0	0	28.330
404	Compensation		2.000	0	0	0	0	2.000
42	Goods and services		49.323	1.000	2.345	0	0	52.668
420	Travel and subsistence expenses		6.000	0	0	0	0	6.000
421	Utilities, heating, communication and transport		16.223	0	0	0	0	16.223
423	Materials and small inventory		1.300	0	0	0	0	1.300
424	Repair and maintenance		3.000	0	0	0	0	3.000
425	Contractual services		11.000	1.000	2.195	0	0	14.195
426	Other current expenditures		11.800	0	150	0	0	11.950
46	Subsidies and Transfers		356	0	0	0	0	356
464	Other transfers		356	0	0	0	0	356
48	Capital expenditures		4.100	0	0	0	0	4.100
480	Purchase of equipment and machinery		3.000	0	0	0	0	3.000
481	Buildings		100	0	0	0	0	100
485	Investments and nonfinancial assets		1.000	0	0	0	0	1.000
11	INDUSTRIAL POLICY		34.630	0	0	0	0	34.630
42	Goods and services		4.130	0	0	0	0	4.130
421	Utilities, heating, communication and transport		750	0	0	0	0	750
423	Materials and small inventory		50	0	0	0	0	50

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			300	0	0	0	0	300
425	Contractual services			3.000	0	0	0	0	3.000
426	Other current expenditures			30	0	0	0	0	30
46	Subsidies and Transfers			30.500	0	0	0	0	30.500
462	Subsidies to private enterprises			15.500	0	0	0	0	15.500
464	Other transfers			15.000	0	0	0	0	15.000
13	BUREAU OF METROLOGY			0	167.665	0	0	1.660	169.325
40	Wages and allowances			0	23.130	0	0	0	23.130
401	Wages			0	16.575	0	0	0	16.575
402	Social Security Contributions			0	6.125	0	0	0	6.125
404	Compensation			0	430	0	0	0	430
42	Goods and services			0	48.235	0	0	1.309	49.544
420	Travel and subsistence expenses			0	3.900	0	0	604	4.504
421	Utilities, heating, communication and transport			0	10.000	0	0	0	10.000
423	Materials and small inventory			0	9.435	0	0	0	9.435
424	Repair and maintenance			0	8.000	0	0	0	8.000
425	Contractual services			0	11.000	0	0	556	11.556
426	Other current expenditures			0	5.900	0	0	149	6.049
46	Subsidies and Transfers			0	300	0	0	0	300
464	Other transfers			0	300	0	0	0	300
48	Capital expenditures			0	96.000	0	0	351	96.351
480	Purchase of equipment and machinery			0	85.000	0	0	351	85.351
481	Buildings			0	3.000	0	0	0	3.000
485	Investments and nonfinancial assets			0	8.000	0	0	0	8.000
14	DEVELOPMENT OF TOURISM			72.000	5.000	0	0	0	77.000
42	Goods and services			11.500	5.000	0	0	0	16.500
425	Contractual services			7.500	5.000	0	0	0	12.500
426	Other current expenditures			4.000	0	0	0	0	4.000
46	Subsidies and Transfers			60.000	0	0	0	0	60.000
464	Other transfers			60.000	0	0	0	0	60.000
48	Capital expenditures			500	0	0	0	0	500
485	Investments and nonfinancial assets			500	0	0	0	0	500
15	DOMESTIC MARKET			6.155	110	0	0	0	6.265
42	Goods and services			4.155	110	0	0	0	4.265

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport			50	0	0	0	0	50
425	Contractual services			4.000	110	0	0	0	4.110
426	Other current expenditures			105	0	0	0	0	105
46	Subsidies and Transfers			2.000	0	0	0	0	2.000
464	Other transfers			2.000	0	0	0	0	2.000
16	INVESTMENTS AND SOCIAL RESPONSIBILITY			3.300	0	0	0	0	3.300
42	Goods and services			1.300	0	0	0	0	1.300
425	Contractual services			1.000	0	0	0	0	1.000
426	Other current expenditures			300	0	0	0	0	300
46	Subsidies and Transfers			2.000	0	0	0	0	2.000
462	Subsidies to private enterprises			2.000	0	0	0	0	2.000
19	ECONOMIC DIPLOMACY			17.536	0	0	0	0	17.536
40	Wages and allowances			8.536	0	0	0	0	8.536
401	Wages			7.366	0	0	0	0	7.366
402	Social Security Contributions			1.170	0	0	0	0	1.170
42	Goods and services			8.700	0	0	0	0	8.700
420	Travel and subsistence expenses			500	0	0	0	0	500
421	Utilities, heating, communication and transport			600	0	0	0	0	600
423	Materials and small inventory			200	0	0	0	0	200
424	Repair and maintenance			100	0	0	0	0	100
425	Contractual services			7.000	0	0	0	0	7.000
426	Other current expenditures			300	0	0	0	0	300
48	Capital expenditures			300	0	0	0	0	300
480	Purchase of equipment and machinery			300	0	0	0	0	300
2	EXPLOITATION OF NATURAL RESOURCES			40.255	500	1.000	0	0	41.755
20	EXPLOITATION OF NATURAL RESOURCES			9.800	500	0	0	0	10.300
42	Goods and services			7.800	500	0	0	0	8.300
424	Repair and maintenance			300	0	0	0	0	300
425	Contractual services			6.500	500	0	0	0	7.000
426	Other current expenditures			1.000	0	0	0	0	1.000
48	Capital expenditures			2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets			2.000	0	0	0	0	2.000
21	GEOLOGICAL INSTITUTE			30.455	0	1.000	0	0	31.455

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
40	Wages and allowances			11.155	0	0	0	0	11.155
401	Wages			7.710	0	0	0	0	7.710
402	Social Security Contributions			3.145	0	0	0	0	3.145
404	Compensation			300	0	0	0	0	300
42	Goods and services			9.600	0	600	0	0	10.200
420	Travel and subsistence expenses			600	0	200	0	0	800
421	Utilities, heating, communication and transport			2.500	0	0	0	0	2.500
423	Materials and small inventory			300	0	100	0	0	400
424	Repair and maintenance			1.000	0	50	0	0	1.050
425	Contractual services			4.500	0	150	0	0	4.650
426	Other current expenditures			700	0	100	0	0	800
46	Subsidies and Transfers			150	0	0	0	0	150
464	Other transfers			150	0	0	0	0	150
48	Capital expenditures			9.550	0	400	0	0	9.950
480	Purchase of equipment and machinery			500	0	200	0	0	700
485	Investments and nonfinancial assets			9.050	0	200	0	0	9.250
3	ENERGY DEVELOPMENT			543.539	1.750	0	0	840	546.129
31	ENERGY AGENCY			12.080	900	0	0	840	13.820
40	Wages and allowances			6.680	0	0	0	0	6.680
401	Wages			4.550	0	0	0	0	4.550
402	Social Security Contributions			1.990	0	0	0	0	1.990
404	Compensation			140	0	0	0	0	140
42	Goods and services			5.100	900	0	0	840	6.840
420	Travel and subsistence expenses			200	100	0	0	0	300
421	Utilities, heating, communication and transport			1.000	100	0	0	0	1.100
423	Materials and small inventory			200	0	0	0	0	200
424	Repair and maintenance			1.500	0	0	0	0	1.500
425	Contractual services			2.000	600	0	0	840	3.440
426	Other current expenditures			200	100	0	0	0	300
48	Capital expenditures			300	0	0	0	0	300
480	Purchase of equipment and machinery			300	0	0	0	0	300
32	ENERGY DEVELOPMENT			303.700	850	0	0	0	304.550
42	Goods and services			3.700	850	0	0	0	4.550
424	Repair and maintenance			300	0	0	0	0	300

Section Program Subprogram Category Item			BUDGET 2024					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		2.400	850	0	0	0	3.250
426	Other current expenditures		1.000	0	0	0	0	1.000
46	Subsidies and Transfers		300.000	0	0	0	0	300.000
464	Other transfers		300.000	0	0	0	0	300.000
3D	GASIFICATION		227.759	0	0	0	0	227.759
48	Capital expenditures		227.759	0	0	0	0	227.759
485	Investments and nonfinancial assets		227.759	0	0	0	0	227.759
4	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RNM		54.468	0	11.600	0	5.000	71.068
40	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP		54.468	0	11.600	0	5.000	71.068
40	Wages and allowances		9.510	0	0	0	0	9.510
401	Wages		6.700	0	0	0	0	6.700
402	Social Security Contributions		2.610	0	0	0	0	2.610
404	Compensation		200	0	0	0	0	200
42	Goods and services		22.858	0	8.000	0	4.000	34.858
420	Travel and subsistence expenses		500	0	100	0	0	600
421	Utilities, heating, communication and transport		2.558	0	0	0	0	2.558
423	Materials and small inventory		500	0	100	0	0	600
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		18.000	0	7.700	0	4.000	29.700
426	Other current expenditures		300	0	100	0	0	400
46	Subsidies and Transfers		21.500	0	3.600	0	1.000	26.100
464	Other transfers		21.500	0	3.600	0	1.000	26.100
48	Capital expenditures		600	0	0	0	0	600
480	Purchase of equipment and machinery		600	0	0	0	0	600
5	STANDARDIZATION AND ACCREDITATION		41.101	37.900	0	0	3.300	82.301
50	STANDARDIZATION INSTITUTE		28.200	4.350	0	0	3.300	35.850
40	Wages and allowances		17.800	0	0	0	0	17.800
401	Wages		12.500	0	0	0	0	12.500
402	Social Security Contributions		4.900	0	0	0	0	4.900
404	Compensation		400	0	0	0	0	400
42	Goods and services		10.300	3.950	0	0	3.300	17.550
420	Travel and subsistence expenses		0	1.450	0	0	800	2.250
421	Utilities, heating, communication and transport		700	0	0	0	0	700

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
Category	Item								
423	Materials and small inventory			300	0	0	0	0	300
424	Repair and maintenance			600	500	0	0	0	1.100
425	Contractual services			2.500	1.000	0	0	2.000	5.500
426	Other current expenditures			6.200	1.000	0	0	500	7.700
46	Subsidies and Transfers			100	0	0	0	0	100
464	Other transfers			100	0	0	0	0	100
48	Capital expenditures			0	400	0	0	0	400
480	Purchase of equipment and machinery			0	300	0	0	0	300
485	Investments and nonfinancial assets			0	100	0	0	0	100
51	ACCREDITATION INSTITUTE			12.901	33.550	0	0	0	46.451
40	Wages and allowances			12.591	0	0	0	0	12.591
401	Wages			8.771	0	0	0	0	8.771
402	Social Security Contributions			3.570	0	0	0	0	3.570
404	Compensation			250	0	0	0	0	250
42	Goods and services			310	28.750	0	0	0	29.060
420	Travel and subsistence expenses			60	1.950	0	0	0	2.010
421	Utilities, heating, communication and transport			50	3.500	0	0	0	3.550
423	Materials and small inventory			40	1.500	0	0	0	1.540
424	Repair and maintenance			60	3.300	0	0	0	3.360
425	Contractual services			100	13.500	0	0	0	13.600
426	Other current expenditures			0	5.000	0	0	0	5.000
46	Subsidies and Transfers			0	200	0	0	0	200
464	Other transfers			0	200	0	0	0	200
48	Capital expenditures			0	4.600	0	0	0	4.600
480	Purchase of equipment and machinery			0	1.600	0	0	0	1.600
481	Buildings			0	1.000	0	0	0	1.000
485	Investments and nonfinancial assets			0	2.000	0	0	0	2.000
Д	ECONOMIC DEVELOPMENT			147.000	0	0	0	0	147.000
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS			64.000	0	0	0	0	64.000
46	Subsidies and Transfers			64.000	0	0	0	0	64.000
464	Other transfers			64.000	0	0	0	0	64.000
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES			83.000	0	0	0	0	83.000
42	Goods and services			3.000	0	0	0	0	3.000
425	Contractual services			3.000	0	0	0	0	3.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
46	Subsidies and Transfers		80.000	0	0	0	0	80.000
462	Subsidies to private enterprises		70.000	0	0	0	0	70.000
464	Other transfers		10.000	0	0	0	0	10.000
M	EU INTEGRATION		6.000	0	0	0	1.846	7.846
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		6.000	0	0	0	1.846	7.846
42	Goods and services		6.000	0	0	0	1.846	7.846
426	Other current expenditures		6.000	0	0	0	1.846	7.846

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10002	AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA	49.728	54.547	0	0	0	0	54.547
2	AGENCY FOR FOREIGN INVESTMENTS		54.547	0	0	0	0	54.547
20	AGENCY FOR FOREIGN INVESTMENTS		52.847	0	0	0	0	52.847
21	ECONOMIC MARKETING		1.700	0	0	0	0	1.700
EXPENDITURES								
40	Wages and allowances	30.240	36.624	0	0	0	0	36.624
401	Wages	22.075	26.365	0	0	0	0	26.365
402	Social Security Contributions	8.165	9.742	0	0	0	0	9.742
404	Compensation	0	517	0	0	0	0	517
42	Goods and services	18.408	16.785	0	0	0	0	16.785
420	Travel and subsistence expenses	1.515	1.572	0	0	0	0	1.572
421	Utilities, heating, communication and transport	4.701	4.000	0	0	0	0	4.000
423	Materials and small inventory	450	400	0	0	0	0	400
424	Repair and maintenance	1.800	1.500	0	0	0	0	1.500
425	Contractual services	6.517	5.513	0	0	0	0	5.513
426	Other current expenditures	400	500	0	0	0	0	500
427	Temporary employment	3.025	3.300	0	0	0	0	3.300
46	Subsidies and Transfers	0	155	0	0	0	0	155
464	Other transfers	0	155	0	0	0	0	155
48	Capital expenditures	1.080	983	0	0	0	0	983
480	Purchase of equipment and machinery	1.080	983	0	0	0	0	983
2	AGENCY FOR FOREIGN INVESTMENTS		54.547	0	0	0	0	54.547
20	AGENCY FOR FOREIGN INVESTMENTS		52.847	0	0	0	0	52.847
40	Wages and allowances		36.624	0	0	0	0	36.624
401	Wages		26.365	0	0	0	0	26.365
402	Social Security Contributions		9.742	0	0	0	0	9.742
404	Compensation		517	0	0	0	0	517
42	Goods and services		15.085	0	0	0	0	15.085
420	Travel and subsistence expenses		1.572	0	0	0	0	1.572
421	Utilities, heating, communication and transport		4.000	0	0	0	0	4.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
423	Materials and small inventory			400	0	0	0	0	400
424	Repair and maintenance			1.500	0	0	0	0	1.500
425	Contractual services			3.813	0	0	0	0	3.813
426	Other current expenditures			500	0	0	0	0	500
427	Temporary employment			3.300	0	0	0	0	3.300
46	Subsidies and Transfers			155	0	0	0	0	155
464	Other transfers			155	0	0	0	0	155
48	Capital expenditures			983	0	0	0	0	983
480	Purchase of equipment and machinery			983	0	0	0	0	983
21	ECONOMIC MARKETING			1.700	0	0	0	0	1.700
42	Goods and services			1.700	0	0	0	0	1.700
425	Contractual services			1.700	0	0	0	0	1.700

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	39.961	38.839	60.000	1.992	0	0	100.831
2	PROMOTION AND SUPPORT OF TOURISM		38.839	60.000	1.992	0	0	100.831
20	PROMOTION AND SUPPORT OF TOURISM		38.839	60.000	1.992	0	0	100.831

EXPENDITURES

40	Wages and allowances	14.990	17.078	0	0	0	0	17.078
401	Wages	10.942	12.288	0	0	0	0	12.288
402	Social Security Contributions	4.048	4.504	0	0	0	0	4.504
404	Compensation	0	286	0	0	0	0	286
42	Goods and services	22.061	19.368	0	1.992	0	0	21.360
420	Travel and subsistence expenses	1.100	1.100	0	0	0	0	1.100
421	Utilities, heating, communication and transport	2.210	2.000	0	0	0	0	2.000
423	Materials and small inventory	1.600	1.000	0	0	0	0	1.000
424	Repair and maintenance	1.620	1.620	0	0	0	0	1.620
425	Contractual services	15.000	13.064	0	1.992	0	0	15.056
426	Other current expenditures	531	584	0	0	0	0	584
46	Subsidies and Transfers	2.100	2.002	60.000	0	0	0	62.002
462	Subsidies to private enterprises	2.000	1.802	60.000	0	0	0	61.802
464	Other transfers	100	200	0	0	0	0	200
48	Capital expenditures	810	391	0	0	0	0	391
480	Purchase of equipment and machinery	810	391	0	0	0	0	391

2	PROMOTION AND SUPPORT OF TOURISM		38.839	60.000	1.992	0	0	100.831
20	PROMOTION AND SUPPORT OF TOURISM		38.839	60.000	1.992	0	0	100.831
40	Wages and allowances		17.078	0	0	0	0	17.078
401	Wages		12.288	0	0	0	0	12.288
402	Social Security Contributions		4.504	0	0	0	0	4.504
404	Compensation		286	0	0	0	0	286
42	Goods and services		19.368	0	1.992	0	0	21.360
420	Travel and subsistence expenses		1.100	0	0	0	0	1.100
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		1.000	0	0	0	0	1.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			1.620	0	0	0	0	1.620
425	Contractual services			13.064	0	1.992	0	0	15.056
426	Other current expenditures			584	0	0	0	0	584
46	Subsidies and Transfers			2.002	60.000	0	0	0	62.002
462	Subsidies to private enterprises			1.802	60.000	0	0	0	61.802
464	Other transfers			200	0	0	0	0	200
48	Capital expenditures			391	0	0	0	0	391
480	Purchase of equipment and machinery			391	0	0	0	0	391

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	1.672.360	1.510.261	0	543.000	0	0	2.053.261
2	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE		136.317	0	423.000	0	0	559.317
20	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE		136.317	0	423.000	0	0	559.317
Д	ECONOMIC DEVELOPMENT		1.373.944	0	120.000	0	0	1.493.944
Д6	SUPPORT OF INVESTMENTS		728.000	0	0	0	0	728.000
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES		645.944	0	120.000	0	0	765.944
EXPENDITURES								
40	Wages and allowances	48.702	55.317	0	0	0	0	55.317
401	Wages	35.552	39.724	0	0	0	0	39.724
402	Social Security Contributions	13.150	14.593	0	0	0	0	14.593
404	Compensation	0	1.000	0	0	0	0	1.000
42	Goods and services	91.398	81.000	0	423.000	0	0	504.000
420	Travel and subsistence expenses	1.000	1.000	0	8.000	0	0	9.000
421	Utilities, heating, communication and transport	1.000	1.000	0	274.500	0	0	275.500
423	Materials and small inventory	1.000	1.000	0	3.500	0	0	4.500
424	Repair and maintenance	1.000	1.000	0	35.000	0	0	36.000
425	Contractual services	1.000	1.000	0	40.000	0	0	41.000
426	Other current expenditures	86.398	76.000	0	32.000	0	0	108.000
427	Temporary employment	0	0	0	30.000	0	0	30.000
46	Subsidies and Transfers	784.000	728.000	0	0	0	0	728.000
464	Other transfers	784.000	728.000	0	0	0	0	728.000
48	Capital expenditures	748.260	645.944	0	120.000	0	0	765.944
480	Purchase of equipment and machinery	0	0	0	25.000	0	0	25.000
481	Buildings	78.400	20.000	0	40.000	0	0	60.000
482	Other Buildings	666.860	623.944	0	55.000	0	0	678.944
485	Investments and nonfinancial assets	3.000	2.000	0	0	0	0	2.000
2	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE		136.317	0	423.000	0	0	559.317
20	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE		136.317	0	423.000	0	0	559.317
40	Wages and allowances		55.317	0	0	0	0	55.317
401	Wages		39.724	0	0	0	0	39.724
402	Social Security Contributions		14.593	0	0	0	0	14.593

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
404	Compensation			1.000	0	0	0	0	1.000
42	Goods and services			81.000	0	423.000	0	0	504.000
420	Travel and subsistence expenses			1.000	0	8.000	0	0	9.000
421	Utilities, heating, communication and transport			1.000	0	274.500	0	0	275.500
423	Materials and small inventory			1.000	0	3.500	0	0	4.500
424	Repair and maintenance			1.000	0	35.000	0	0	36.000
425	Contractual services			1.000	0	40.000	0	0	41.000
426	Other current expenditures			76.000	0	32.000	0	0	108.000
427	Temporary employment			0	0	30.000	0	0	30.000
Д	ECONOMIC DEVELOPMENT			1.373.944	0	120.000	0	0	1.493.944
Д6	SUPPORT OF INVESTMENTS			728.000	0	0	0	0	728.000
46	Subsidies and Transfers			728.000	0	0	0	0	728.000
464	Other transfers			728.000	0	0	0	0	728.000
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES			645.944	0	120.000	0	0	765.944
48	Capital expenditures			645.944	0	120.000	0	0	765.944
480	Purchase of equipment and machinery			0	0	25.000	0	0	25.000
481	Buildings			20.000	0	40.000	0	0	60.000
482	Other Buildings			623.944	0	55.000	0	0	678.944
485	Investments and nonfinancial assets			2.000	0	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10005	STATE MARKET INSPECTORATE	197.912	216.283	0	0	0	0	216.283
1	INSPECTORATES		216.283	0	0	0	0	216.283
19	INSPECTORATES		216.283	0	0	0	0	216.283

EXPENDITURES

40	Wages and allowances	168.720	187.373	0	0	0	0	187.373
401	Wages	123.078	134.637	0	0	0	0	134.637
402	Social Security Contributions	45.522	49.546	0	0	0	0	49.546
404	Compensation	120	3.190	0	0	0	0	3.190
42	Goods and services	26.149	22.995	0	0	0	0	22.995
420	Travel and subsistence expenses	300	600	0	0	0	0	600
421	Utilities, heating, communication and transport	16.255	15.000	0	0	0	0	15.000
423	Materials and small inventory	1.300	1.044	0	0	0	0	1.044
424	Repair and maintenance	3.647	3.351	0	0	0	0	3.351
425	Contractual services	1.700	2.000	0	0	0	0	2.000
426	Other current expenditures	2.947	1.000	0	0	0	0	1.000
46	Subsidies and Transfers	1.000	910	0	0	0	0	910
464	Other transfers	1.000	910	0	0	0	0	910
48	Capital expenditures	2.043	5.005	0	0	0	0	5.005
480	Purchase of equipment and machinery	1.344	1.500	0	0	0	0	1.500
481	Buildings	357	505	0	0	0	0	505
485	Investments and nonfinancial assets	342	3.000	0	0	0	0	3.000

1	INSPECTORATES		216.283	0	0	0	0	216.283
19	INSPECTORATES		216.283	0	0	0	0	216.283
40	Wages and allowances		187.373	0	0	0	0	187.373
401	Wages		134.637	0	0	0	0	134.637
402	Social Security Contributions		49.546	0	0	0	0	49.546
404	Compensation		3.190	0	0	0	0	3.190
42	Goods and services		22.995	0	0	0	0	22.995
420	Travel and subsistence expenses		600	0	0	0	0	600
421	Utilities, heating, communication and transport		15.000	0	0	0	0	15.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		1.044	0	0	0	0	1.044
424	Repair and maintenance		3.351	0	0	0	0	3.351
425	Contractual services		2.000	0	0	0	0	2.000
426	Other current expenditures		1.000	0	0	0	0	1.000
46	Subsidies and Transfers		910	0	0	0	0	910
464	Other transfers		910	0	0	0	0	910
48	Capital expenditures		5.005	0	0	0	0	5.005
480	Purchase of equipment and machinery		1.500	0	0	0	0	1.500
481	Buildings		505	0	0	0	0	505
485	Investments and nonfinancial assets		3.000	0	0	0	0	3.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10006	STATE INSPECTORATE FOR TECHNICAL INSPECTION	24.018	24.525	5.600	0	0	0	30.125

1	INSPECTORATES		24.525	5.600	0	0	0	30.125
19	INSPECTORATES		24.525	5.600	0	0	0	30.125

EXPENDITURES

40	Wages and allowances	19.300	20.523	0	0	0	0	20.523
401	Wages	14.089	14.787	0	0	0	0	14.787
402	Social Security Contributions	5.211	5.450	0	0	0	0	5.450
404	Compensation	0	286	0	0	0	0	286
42	Goods and services	4.279	3.357	3.800	0	0	0	7.157
420	Travel and subsistence expenses	260	260	700	0	0	0	960
421	Utilities, heating, communication and transport	2.200	1.765	0	0	0	0	1.765
423	Materials and small inventory	270	270	0	0	0	0	270
424	Repair and maintenance	884	500	0	0	0	0	500
425	Contractual services	450	412	2.500	0	0	0	2.912
426	Other current expenditures	215	150	600	0	0	0	750
46	Subsidies and Transfers	120	354	0	0	0	0	354
464	Other transfers	120	354	0	0	0	0	354
48	Capital expenditures	319	291	1.800	0	0	0	2.091
480	Purchase of equipment and machinery	219	219	1.000	0	0	0	1.219
481	Buildings	0	0	300	0	0	0	300
485	Investments and nonfinancial assets	100	72	500	0	0	0	572

1	INSPECTORATES		24.525	5.600	0	0	0	30.125
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19	INSPECTORATES		24.525	5.600	0	0	0	30.125
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40	Wages and allowances		20.523	0	0	0	0	20.523
401	Wages		14.787	0	0	0	0	14.787
402	Social Security Contributions		5.450	0	0	0	0	5.450
404	Compensation		286	0	0	0	0	286
42	Goods and services		3.357	3.800	0	0	0	7.157
420	Travel and subsistence expenses		260	700	0	0	0	960
421	Utilities, heating, communication and transport		1.765	0	0	0	0	1.765

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
Category	Item								
423	Materials and small inventory			270	0	0	0	0	270
424	Repair and maintenance			500	0	0	0	0	500
425	Contractual services			412	2.500	0	0	0	2.912
426	Other current expenditures			150	600	0	0	0	750
46	Subsidies and Transfers			354	0	0	0	0	354
464	Other transfers			354	0	0	0	0	354
48	Capital expenditures			291	1.800	0	0	0	2.091
480	Purchase of equipment and machinery			219	1.000	0	0	0	1.219
481	Buildings			0	300	0	0	0	300
485	Investments and nonfinancial assets			72	500	0	0	0	572

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
11002	STATE OFFICE FOR INDUSTRIAL PROPERTY	0	0	0	46.914	0	0	46.914
2	PROTECTION OF INTELLECTUAL PROPERTY		0	0	46.914	0	0	46.914
20	PROTECTION OF INTELLECTUAL PROPERTY		0	0	46.914	0	0	46.914

EXPENDITURES

40	Wages and allowances	0	0	0	20.851	0	0	20.851
401	Wages	0	0	0	15.002	0	0	15.002
402	Social Security Contributions	0	0	0	5.530	0	0	5.530
404	Compensation	0	0	0	319	0	0	319
42	Goods and services	0	0	0	18.563	0	0	18.563
420	Travel and subsistence expenses	0	0	0	1.800	0	0	1.800
421	Utilities, heating, communication and transport	0	0	0	4.000	0	0	4.000
423	Materials and small inventory	0	0	0	1.840	0	0	1.840
424	Repair and maintenance	0	0	0	1.680	0	0	1.680
425	Contractual services	0	0	0	5.100	0	0	5.100
426	Other current expenditures	0	0	0	1.500	0	0	1.500
427	Temporary employment	0	0	0	2.643	0	0	2.643
46	Subsidies and Transfers	0	0	0	5.000	0	0	5.000
464	Other transfers	0	0	0	5.000	0	0	5.000
48	Capital expenditures	0	0	0	2.500	0	0	2.500
480	Purchase of equipment and machinery	0	0	0	1.000	0	0	1.000
485	Investments and nonfinancial assets	0	0	0	1.500	0	0	1.500

2	PROTECTION OF INTELLECTUAL PROPERTY		0	0	46.914	0	0	46.914
20	PROTECTION OF INTELLECTUAL PROPERTY		0	0	46.914	0	0	46.914
40	Wages and allowances		0	0	20.851	0	0	20.851
401	Wages		0	0	15.002	0	0	15.002
402	Social Security Contributions		0	0	5.530	0	0	5.530
404	Compensation		0	0	319	0	0	319
42	Goods and services		0	0	18.563	0	0	18.563
420	Travel and subsistence expenses		0	0	1.800	0	0	1.800
421	Utilities, heating, communication and transport		0	0	4.000	0	0	4.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		0	0	1.840	0	0	1.840
424	Repair and maintenance		0	0	1.680	0	0	1.680
425	Contractual services		0	0	5.100	0	0	5.100
426	Other current expenditures		0	0	1.500	0	0	1.500
427	Temporary employment		0	0	2.643	0	0	2.643
46	Subsidies and Transfers		0	0	5.000	0	0	5.000
464	Other transfers		0	0	5.000	0	0	5.000
48	Capital expenditures		0	0	2.500	0	0	2.500
480	Purchase of equipment and machinery		0	0	1.000	0	0	1.000
485	Investments and nonfinancial assets		0	0	1.500	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	972.540	885.365	518.000	6.000	692.000	575.625	2.676.990
1	ADMINISTRATION		91.342	700	0	0	0	92.042
10	ADMINISTRATION		91.342	700	0	0	0	92.042
2	ENVIRONMENTAL PROTECTION		650.310	132.000	6.000	510.000	553.950	1.852.260
23	WATER MANAGEMENT AND PROTECTION		262.313	12.000	0	0	0	274.313
24	AIR QUALITY		46.817	0	6.000	0	0	52.817
25	WASTEWATER TREATMENT		265.254	0	0	450.000	551.500	1.266.754
26	WASTE MANAGEMENT		13.850	120.000	0	60.000	2.450	196.300
28	NATURE PROTECTION		18.276	0	0	0	0	18.276
2E	DOJARAN LAKE		13.800	0	0	0	0	13.800
2E	COLECTION SYSTEM OHRID AND STRUGA		30.000	0	0	0	0	30.000
3	SPATIAL PLANNING		33.391	0	0	0	0	33.391
30	SPATIAL PLANS		33.391	0	0	0	0	33.391
C	IMPROVING THE ENVIRONMENT		110.322	385.300	0	182.000	21.675	699.297
C1	IMPROVING THE ENVIRONMENT		110.322	385.300	0	182.000	21.675	699.297
EXPENDITURES								
40	Wages and allowances	120.948	141.262	0	0	0	0	141.262
401	Wages	87.042	100.060	0	0	0	0	100.060
402	Social Security Contributions	33.786	38.757	0	0	0	0	38.757
404	Compensation	120	2.445	0	0	0	0	2.445
42	Goods and services	155.000	125.951	98.000	3.200	2.000	69.365	298.516
420	Travel and subsistence expenses	6.500	5.620	500	200	0	1.465	7.785
421	Utilities, heating, communication and transport	39.700	38.650	1.000	1.000	0	265	40.915
423	Materials and small inventory	2.620	3.425	200	400	0	400	4.425
424	Repair and maintenance	4.875	6.090	100	200	0	0	6.390
425	Contractual services	94.850	56.006	95.700	1.000	2.000	66.700	221.406
426	Other current expenditures	6.455	16.160	500	400	0	535	17.595
46	Subsidies and Transfers	130.192	25.753	50.000	0	0	0	75.753
463	Transfers to NGOs	0	0	50.000	0	0	0	50.000
464	Other transfers	130.192	25.753	0	0	0	0	25.753
48	Capital expenditures	566.400	592.399	370.000	2.800	690.000	506.260	2.161.459
480	Purchase of equipment and machinery	15.950	4.160	114.000	1.000	18.000	3.810	140.970
481	Buildings	5.200	400	0	1.100	0	0	1.500

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
482	Other Buildings			469.120	530.169	18.000	0	630.000	502.450	1.680.619
483	Purchase of furniture			490	550	0	500	0	0	1.050
485	Investments and nonfinancial assets			5.400	2.120	3.000	200	0	0	5.320
486	Purchase of vehicles			0	0	0	0	42.000	0	42.000
488	Capital grants to LGUs			20.840	25.000	215.000	0	0	0	240.000
489	Capital grants to enterprises and NGOs			49.400	30.000	20.000	0	0	0	50.000
1	ADMINISTRATION				91.342	700	0	0	0	92.042
10	ADMINISTRATION				91.342	700	0	0	0	92.042
40	Wages and allowances				54.322	0	0	0	0	54.322
401	Wages				37.463	0	0	0	0	37.463
402	Social Security Contributions				14.414	0	0	0	0	14.414
404	Compensation				2.445	0	0	0	0	2.445
42	Goods and services				34.640	700	0	0	0	35.340
420	Travel and subsistence expenses				4.280	0	0	0	0	4.280
421	Utilities, heating, communication and transport				20.000	0	0	0	0	20.000
423	Materials and small inventory				1.225	0	0	0	0	1.225
424	Repair and maintenance				1.100	0	0	0	0	1.100
425	Contractual services				6.200	700	0	0	0	6.900
426	Other current expenditures				1.835	0	0	0	0	1.835
46	Subsidies and Transfers				1.300	0	0	0	0	1.300
464	Other transfers				1.300	0	0	0	0	1.300
48	Capital expenditures				1.080	0	0	0	0	1.080
480	Purchase of equipment and machinery				160	0	0	0	0	160
483	Purchase of furniture				300	0	0	0	0	300
485	Investments and nonfinancial assets				620	0	0	0	0	620
2	ENVIRONMENTAL PROTECTION				650.310	132.000	6.000	510.000	553.950	1.852.260
23	WATER MANAGEMENT AND PROTECTION				262.313	12.000	0	0	0	274.313
40	Wages and allowances				14.536	0	0	0	0	14.536
401	Wages				10.466	0	0	0	0	10.466
402	Social Security Contributions				4.070	0	0	0	0	4.070
42	Goods and services				2.522	0	0	0	0	2.522
420	Travel and subsistence expenses				150	0	0	0	0	150
421	Utilities, heating, communication and transport				350	0	0	0	0	350

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423			Materials and small inventory	100	0	0	0	0	100
424			Repair and maintenance	300	0	0	0	0	300
425			Contractual services	1.500	0	0	0	0	1.500
426			Other current expenditures	122	0	0	0	0	122
48			Capital expenditures	245.255	12.000	0	0	0	257.255
482			Other Buildings	245.155	12.000	0	0	0	257.155
483			Purchase of furniture	100	0	0	0	0	100
24			AIR QUALITY	46.817	0	6.000	0	0	52.817
42			Goods and services	14.817	0	3.200	0	0	18.017
420			Travel and subsistence expenses	640	0	200	0	0	840
421			Utilities, heating, communication and transport	4.300	0	1.000	0	0	5.300
423			Materials and small inventory	1.750	0	400	0	0	2.150
424			Repair and maintenance	3.750	0	200	0	0	3.950
425			Contractual services	3.675	0	1.000	0	0	4.675
426			Other current expenditures	702	0	400	0	0	1.102
48			Capital expenditures	32.000	0	2.800	0	0	34.800
480			Purchase of equipment and machinery	3.850	0	1.000	0	0	4.850
481			Buildings	400	0	1.100	0	0	1.500
482			Other Buildings	1.250	0	0	0	0	1.250
483			Purchase of furniture	0	0	500	0	0	500
485			Investments and nonfinancial assets	1.500	0	200	0	0	1.700
488			Capital grants to LGUs	25.000	0	0	0	0	25.000
25			WASTEWATER TREATMENT	265.254	0	0	450.000	551.500	1.266.754
42			Goods and services	6.490	0	0	0	51.500	57.990
420			Travel and subsistence expenses	0	0	0	0	1.000	1.000
423			Materials and small inventory	0	0	0	0	300	300
424			Repair and maintenance	590	0	0	0	0	590
425			Contractual services	5.900	0	0	0	50.000	55.900
426			Other current expenditures	0	0	0	0	200	200
48			Capital expenditures	258.764	0	0	450.000	500.000	1.208.764
482			Other Buildings	258.764	0	0	450.000	500.000	1.208.764
26			WASTE MANAGEMENT	13.850	120.000	0	60.000	2.450	196.300
42			Goods and services	3.550	15.000	0	0	0	18.550
420			Travel and subsistence expenses	200	0	0	0	0	200

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
Category	Item								
423	Materials and small inventory			100	0	0	0	0	100
424	Repair and maintenance			50	0	0	0	0	50
425	Contractual services			3.100	15.000	0	0	0	18.100
426	Other current expenditures			100	0	0	0	0	100
48	Capital expenditures			10.300	105.000	0	60.000	2.450	177.750
480	Purchase of equipment and machinery			150	105.000	0	18.000	0	123.150
482	Other Buildings			10.000	0	0	0	2.450	12.450
483	Purchase of furniture			150	0	0	0	0	150
486	Purchase of vehicles			0	0	0	42.000	0	42.000
28	NATURE PROTECTION			18.276	0	0	0	0	18.276
42	Goods and services			18.276	0	0	0	0	18.276
425	Contractual services			4.900	0	0	0	0	4.900
426	Other current expenditures			13.376	0	0	0	0	13.376
25	DOJARAN LAKE			13.800	0	0	0	0	13.800
42	Goods and services			13.800	0	0	0	0	13.800
421	Utilities, heating, communication and transport			13.700	0	0	0	0	13.700
424	Repair and maintenance			100	0	0	0	0	100
2E	COLECTION SYSTEM OHRID AND STRUGA			30.000	0	0	0	0	30.000
48	Capital expenditures			30.000	0	0	0	0	30.000
489	Capital grants to enterprises and NGOs			30.000	0	0	0	0	30.000
3	SPATIAL PLANNING			33.391	0	0	0	0	33.391
30	SPATIAL PLANS			33.391	0	0	0	0	33.391
40	Wages and allowances			7.760	0	0	0	0	7.760
401	Wages			5.587	0	0	0	0	5.587
402	Social Security Contributions			2.173	0	0	0	0	2.173
42	Goods and services			25.631	0	0	0	0	25.631
420	Travel and subsistence expenses			50	0	0	0	0	50
423	Materials and small inventory			150	0	0	0	0	150
424	Repair and maintenance			200	0	0	0	0	200
425	Contractual services			25.231	0	0	0	0	25.231
C	IMPROVING THE ENVIRONMENT			110.322	385.300	0	182.000	21.675	699.297
C1	IMPROVING THE ENVIRONMENT			110.322	385.300	0	182.000	21.675	699.297

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4						
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total		
40					Wages and allowances		64.644	0	0	0	0	0	64.644
401					Wages		46.544	0	0	0	0	0	46.544
402					Social Security Contributions		18.100	0	0	0	0	0	18.100
42					Goods and services		6.225	82.300	0	2.000	17.865	0	108.390
420					Travel and subsistence expenses		300	500	0	0	465	0	1.265
421					Utilities, heating, communication and transport		300	1.000	0	0	265	0	1.565
423					Materials and small inventory		100	200	0	0	100	0	400
424					Repair and maintenance		0	100	0	0	0	0	100
425					Contractual services		5.500	80.000	0	2.000	16.700	0	104.200
426					Other current expenditures		25	500	0	0	335	0	860
46					Subsidies and Transfers		24.453	50.000	0	0	0	0	74.453
463					Transfers to NGOs		0	50.000	0	0	0	0	50.000
464					Other transfers		24.453	0	0	0	0	0	24.453
48					Capital expenditures		15.000	253.000	0	180.000	3.810	0	451.810
480					Purchase of equipment and machinery		0	9.000	0	0	3.810	0	12.810
482					Other Buildings		15.000	6.000	0	180.000	0	0	201.000
485					Investments and nonfinancial assets		0	3.000	0	0	0	0	3.000
488					Capital grants to LGUs		0	215.000	0	0	0	0	215.000
489					Capital grants to enterprises and NGOs		0	20.000	0	0	0	0	20.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
12102	STATE INSPECTORATE FOR ENVIRONMENT	36.275	35.673	0	0	0	0	35.673
1	INSPECTORATES		35.673	0	0	0	0	35.673
19	INSPECTORATES		35.673	0	0	0	0	35.673

EXPENDITURES

40	Wages and allowances	22.180	25.876	0	0	0	0	25.876
401	Wages	16.190	18.649	0	0	0	0	18.649
402	Social Security Contributions	5.990	6.897	0	0	0	0	6.897
404	Compensation	0	330	0	0	0	0	330
42	Goods and services	12.815	9.615	0	0	0	0	9.615
420	Travel and subsistence expenses	250	250	0	0	0	0	250
421	Utilities, heating, communication and transport	3.415	2.615	0	0	0	0	2.615
423	Materials and small inventory	750	500	0	0	0	0	500
424	Repair and maintenance	2.000	1.750	0	0	0	0	1.750
425	Contractual services	6.000	4.200	0	0	0	0	4.200
426	Other current expenditures	400	300	0	0	0	0	300
46	Subsidies and Transfers	200	182	0	0	0	0	182
464	Other transfers	200	182	0	0	0	0	182
48	Capital expenditures	1.080	0	0	0	0	0	0
480	Purchase of equipment and machinery	1.080	0	0	0	0	0	0

1	INSPECTORATES		35.673	0	0	0	0	35.673
19	INSPECTORATES		35.673	0	0	0	0	35.673
40	Wages and allowances		25.876	0	0	0	0	25.876
401	Wages		18.649	0	0	0	0	18.649
402	Social Security Contributions		6.897	0	0	0	0	6.897
404	Compensation		330	0	0	0	0	330
42	Goods and services		9.615	0	0	0	0	9.615
420	Travel and subsistence expenses		250	0	0	0	0	250
421	Utilities, heating, communication and transport		2.615	0	0	0	0	2.615
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		1.750	0	0	0	0	1.750

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			4.200	0	0	0	0	4.200
426	Other current expenditures			300	0	0	0	0	300
46	Subsidies and Transfers			182	0	0	0	0	182
464	Other transfers			182	0	0	0	0	182

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	16.727.588	16.746.435	15.000	0	2.053.000	2.000	18.816.435
1	ADMINISTRATION		181.510	15.000	0	0	0	196.510
10	ADMINISTRATION		159.910	15.000	0	0	0	174.910
11	SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY		20.000	0	0	0	0	20.000
1A	BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING		1.600	0	0	0	0	1.600
2	TRANSPORT AND COMMUNICATIONS		15.267.866	0	0	923.000	0	16.190.866
20	TRANSPORT AND COMMUNICATIONS		167.866	0	0	30.000	0	197.866
2K	TRADE AND TRANSPORT FACILITATION PROJECT		0	0	0	284.000	0	284.000
2Л	PROJECT FOR LOCAL ROADS		0	0	0	609.000	0	609.000
2M	ROAD INFRASTRUCTURE INVESTMENTS		15.100.000	0	0	0	0	15.100.000
3	URBAN PLANNING AND CONSTRUCTION		523.659	0	0	0	2.000	525.659
30	URBANISM AND CIVIL ENGINEERING		391.966	0	0	0	0	391.966
3Б	WATER AND SANITATION FOR MUNICIPALITIES		2.500	0	0	0	2.000	4.500
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT		128.043	0	0	0	0	128.043
3Д	GASIFICATION		1.150	0	0	0	0	1.150
Д	ECONOMIC DEVELOPMENT		773.400	0	0	1.130.000	0	1.903.400
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE		773.400	0	0	1.130.000	0	1.903.400

EXPENDITURES

40	Wages and allowances	135.388	148.735	0	0	0	0	148.735
401	Wages	97.430	105.167	0	0	0	0	105.167
402	Social Security Contributions	37.958	40.928	0	0	0	0	40.928
404	Compensation	0	2.640	0	0	0	0	2.640
42	Goods and services	73.300	75.300	11.850	0	115.848	1.000	203.998
420	Travel and subsistence expenses	1.000	2.500	2.000	0	1.700	0	6.200
421	Utilities, heating, communication and transport	15.000	11.680	1.500	0	700	0	13.880
423	Materials and small inventory	1.000	3.000	400	0	1.000	0	4.400
424	Repair and maintenance	5.000	9.420	1.000	0	548	0	10.968
425	Contractual services	34.400	32.400	6.150	0	109.000	1.000	148.550
426	Other current expenditures	11.900	12.300	800	0	2.900	0	16.000
427	Temporary employment	5.000	4.000	0	0	0	0	4.000
46	Subsidies and Transfers	574.000	598.907	2.000	0	0	0	600.907
461	Subsidies for public companies	450.000	445.000	0	0	0	0	445.000
464	Other transfers	124.000	153.907	2.000	0	0	0	155.907
48	Capital expenditures	15.944.900	15.923.493	1.150	0	1.937.152	1.000	17.862.795

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480			Purchase of equipment and machinery	1.000	2.200	1.000	0	210.000	0	213.200
481			Buildings	2.500	1.500	0	0	0	0	1.500
482			Other Buildings	362.850	396.293	0	0	586.152	0	982.445
483			Purchase of furniture	0	0	100	0	0	0	100
485			Investments and nonfinancial assets	76.550	87.000	50	0	11.000	0	98.050
488			Capital grants to LGUs	41.000	26.500	0	0	30.000	1.000	57.500
489			Capital grants to enterprises and NGOs	15.461.000	15.410.000	0	0	1.100.000	0	16.510.000
1			ADMINISTRATION		181.510	15.000	0	0	0	196.510
10			ADMINISTRATION		159.910	15.000	0	0	0	174.910
40			Wages and allowances		63.963	0	0	0	0	63.963
401			Wages		44.173	0	0	0	0	44.173
402			Social Security Contributions		17.150	0	0	0	0	17.150
404			Compensation		2.640	0	0	0	0	2.640
42			Goods and services		39.680	11.850	0	0	0	51.530
420			Travel and subsistence expenses		2.500	2.000	0	0	0	4.500
421			Utilities, heating, communication and transport		11.680	1.500	0	0	0	13.180
423			Materials and small inventory		3.000	400	0	0	0	3.400
424			Repair and maintenance		4.000	1.000	0	0	0	5.000
425			Contractual services		11.000	6.150	0	0	0	17.150
426			Other current expenditures		3.500	800	0	0	0	4.300
427			Temporary employment		4.000	0	0	0	0	4.000
46			Subsidies and Transfers		49.767	2.000	0	0	0	51.767
464			Other transfers		49.767	2.000	0	0	0	51.767
48			Capital expenditures		6.500	1.150	0	0	0	7.650
480			Purchase of equipment and machinery		1.500	1.000	0	0	0	2.500
483			Purchase of furniture		0	100	0	0	0	100
485			Investments and nonfinancial assets		5.000	50	0	0	0	5.050
11			SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY		20.000	0	0	0	0	20.000
48			Capital expenditures		20.000	0	0	0	0	20.000
488			Capital grants to LGUs		20.000	0	0	0	0	20.000
1A			BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING		1.600	0	0	0	0	1.600
48			Capital expenditures		1.600	0	0	0	0	1.600
481			Buildings		1.500	0	0	0	0	1.500

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
482	Other Buildings			100	0	0	0	0	100
2	TRANSPORT AND COMMUNICATIONS			15.267.866	0	0	923.000	0	16.190.866
20	TRANSPORT AND COMMUNICATIONS			167.866	0	0	30.000	0	197.866
40	Wages and allowances			43.226	0	0	0	0	43.226
401	Wages			31.116	0	0	0	0	31.116
402	Social Security Contributions			12.110	0	0	0	0	12.110
42	Goods and services			8.800	0	0	0	0	8.800
424	Repair and maintenance			5.000	0	0	0	0	5.000
425	Contractual services			1.000	0	0	0	0	1.000
426	Other current expenditures			2.800	0	0	0	0	2.800
46	Subsidies and Transfers			104.140	0	0	0	0	104.140
464	Other transfers			104.140	0	0	0	0	104.140
48	Capital expenditures			11.700	0	0	30.000	0	41.700
480	Purchase of equipment and machinery			700	0	0	0	0	700
482	Other Buildings			1.500	0	0	0	0	1.500
485	Investments and nonfinancial assets			3.500	0	0	0	0	3.500
488	Capital grants to LGUs			6.000	0	0	30.000	0	36.000
2K	TRADE AND TRANSPORT FACILITATION PROJECT			0	0	0	284.000	0	284.000
42	Goods and services			0	0	0	38.000	0	38.000
420	Travel and subsistence expenses			0	0	0	700	0	700
421	Utilities, heating, communication and transport			0	0	0	200	0	200
423	Materials and small inventory			0	0	0	500	0	500
424	Repair and maintenance			0	0	0	200	0	200
425	Contractual services			0	0	0	35.000	0	35.000
426	Other current expenditures			0	0	0	1.400	0	1.400
48	Capital expenditures			0	0	0	246.000	0	246.000
480	Purchase of equipment and machinery			0	0	0	210.000	0	210.000
482	Other Buildings			0	0	0	25.000	0	25.000
485	Investments and nonfinancial assets			0	0	0	11.000	0	11.000
2I	PROJECT FOR LOCAL ROADS			0	0	0	609.000	0	609.000
42	Goods and services			0	0	0	77.848	0	77.848
420	Travel and subsistence expenses			0	0	0	1.000	0	1.000
421	Utilities, heating, communication and transport			0	0	0	500	0	500
423	Materials and small inventory			0	0	0	500	0	500

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance			0	0	0	348	0	348
425	Contractual services			0	0	0	74.000	0	74.000
426	Other current expenditures			0	0	0	1.500	0	1.500
48	Capital expenditures			0	0	0	531.152	0	531.152
482	Other Buildings			0	0	0	531.152	0	531.152
2M	ROAD INFRASTRUCTURE INVESTMENTS			15.100.000	0	0	0	0	15.100.000
48	Capital expenditures			15.100.000	0	0	0	0	15.100.000
489	Capital grants to enterprises and NGOs			15.100.000	0	0	0	0	15.100.000
3	URBAN PLANNING AND CONSTRUCTION			523.659	0	0	0	2.000	525.659
30	URBANISM AND CIVIL ENGINEERING			391.966	0	0	0	0	391.966
40	Wages and allowances			41.546	0	0	0	0	41.546
401	Wages			29.878	0	0	0	0	29.878
402	Social Security Contributions			11.668	0	0	0	0	11.668
42	Goods and services			24.420	0	0	0	0	24.420
424	Repair and maintenance			420	0	0	0	0	420
425	Contractual services			18.000	0	0	0	0	18.000
426	Other current expenditures			6.000	0	0	0	0	6.000
48	Capital expenditures			326.000	0	0	0	0	326.000
482	Other Buildings			266.000	0	0	0	0	266.000
485	Investments and nonfinancial assets			60.000	0	0	0	0	60.000
35	WATER AND SANITATION FOR MUNICIPALITIES			2.500	0	0	0	2.000	4.500
42	Goods and services			2.000	0	0	0	1.000	3.000
425	Contractual services			2.000	0	0	0	1.000	3.000
48	Capital expenditures			500	0	0	0	1.000	1.500
488	Capital grants to LGUs			500	0	0	0	1.000	1.500
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT			128.043	0	0	0	0	128.043
48	Capital expenditures			128.043	0	0	0	0	128.043
482	Other Buildings			128.043	0	0	0	0	128.043
3Д	GASIFICATION			1.150	0	0	0	0	1.150
48	Capital expenditures			1.150	0	0	0	0	1.150
482	Other Buildings			650	0	0	0	0	650
485	Investments and nonfinancial assets			500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Д	ECONOMIC DEVELOPMENT		773.400	0	0	1.130.000	0	1.903.400
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE		773.400	0	0	1.130.000	0	1.903.400
42	Goods and services		400	0	0	0	0	400
425	Contractual services		400	0	0	0	0	400
46	Subsidies and Transfers		445.000	0	0	0	0	445.000
461	Subsidies for public companies		445.000	0	0	0	0	445.000
48	Capital expenditures		328.000	0	0	1.130.000	0	1.458.000
482	Other Buildings		0	0	0	30.000	0	30.000
485	Investments and nonfinancial assets		18.000	0	0	0	0	18.000
489	Capital grants to enterprises and NGOs		310.000	0	0	1.100.000	0	1.410.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
13004	STATE INSPECTORATE FOR TRANSPORT	33.806	38.888	0	0	0	0	38.888

1	INSPECTORATES		38.888	0	0	0	0	38.888
19	INSPECTORATES		38.888	0	0	0	0	38.888

EXPENDITURES

40	Wages and allowances	26.280	31.520	0	0	0	0	31.520
401	Wages	18.922	22.396	0	0	0	0	22.396
402	Social Security Contributions	7.358	8.695	0	0	0	0	8.695
404	Compensation	0	429	0	0	0	0	429
42	Goods and services	7.436	6.822	0	0	0	0	6.822
420	Travel and subsistence expenses	90	80	0	0	0	0	80
421	Utilities, heating, communication and transport	4.000	3.400	0	0	0	0	3.400
423	Materials and small inventory	800	600	0	0	0	0	600
424	Repair and maintenance	1.200	1.242	0	0	0	0	1.242
425	Contractual services	1.046	1.100	0	0	0	0	1.100
426	Other current expenditures	300	400	0	0	0	0	400
46	Subsidies and Transfers	0	182	0	0	0	0	182
464	Other transfers	0	182	0	0	0	0	182
48	Capital expenditures	90	364	0	0	0	0	364
480	Purchase of equipment and machinery	90	364	0	0	0	0	364

1	INSPECTORATES		38.888	0	0	0	0	38.888
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19	INSPECTORATES		38.888	0	0	0	0	38.888
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40	Wages and allowances		31.520	0	0	0	0	31.520
401	Wages		22.396	0	0	0	0	22.396
402	Social Security Contributions		8.695	0	0	0	0	8.695
404	Compensation		429	0	0	0	0	429
42	Goods and services		6.822	0	0	0	0	6.822
420	Travel and subsistence expenses		80	0	0	0	0	80
421	Utilities, heating, communication and transport		3.400	0	0	0	0	3.400
423	Materials and small inventory		600	0	0	0	0	600
424	Repair and maintenance		1.242	0	0	0	0	1.242

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			1.100	0	0	0	0	1.100
426	Other current expenditures			400	0	0	0	0	400
46	Subsidies and Transfers			182	0	0	0	0	182
464	Other transfers			182	0	0	0	0	182
48	Capital expenditures			364	0	0	0	0	364
480	Purchase of equipment and machinery			364	0	0	0	0	364

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
13005	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING	18.876	19.769	0	0	0	0	19.769

1	INSPECTORATES		19.769	0	0	0	0	19.769
19	INSPECTORATES		19.769	0	0	0	0	19.769

EXPENDITURES

40	Wages and allowances	13.600	15.267	0	0	0	0	15.267
401	Wages	9.792	10.801	0	0	0	0	10.801
402	Social Security Contributions	3.808	4.191	0	0	0	0	4.191
404	Compensation	0	275	0	0	0	0	275
42	Goods and services	5.086	4.311	0	0	0	0	4.311
420	Travel and subsistence expenses	80	70	0	0	0	0	70
421	Utilities, heating, communication and transport	3.000	2.650	0	0	0	0	2.650
423	Materials and small inventory	200	100	0	0	0	0	100
424	Repair and maintenance	370	350	0	0	0	0	350
425	Contractual services	1.200	991	0	0	0	0	991
426	Other current expenditures	236	150	0	0	0	0	150
46	Subsidies and Transfers	100	91	0	0	0	0	91
464	Other transfers	100	91	0	0	0	0	91
48	Capital expenditures	90	100	0	0	0	0	100
480	Purchase of equipment and machinery	90	100	0	0	0	0	100

1	INSPECTORATES		19.769	0	0	0	0	19.769
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19	INSPECTORATES		19.769	0	0	0	0	19.769
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40	Wages and allowances		15.267	0	0	0	0	15.267
401	Wages		10.801	0	0	0	0	10.801
402	Social Security Contributions		4.191	0	0	0	0	4.191
404	Compensation		275	0	0	0	0	275
42	Goods and services		4.311	0	0	0	0	4.311
420	Travel and subsistence expenses		70	0	0	0	0	70
421	Utilities, heating, communication and transport		2.650	0	0	0	0	2.650
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		350	0	0	0	0	350

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			991	0	0	0	0	991
426	Other current expenditures			150	0	0	0	0	150
46	Subsidies and Transfers			91	0	0	0	0	91
464	Other transfers			91	0	0	0	0	91
48	Capital expenditures			100	0	0	0	0	100
480	Purchase of equipment and machinery			100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
13006	STATE COMMUNAL INSPECTORATE	13.036	12.426	0	0	0	0	12.426

1	INSPECTORATES		12.426	0	0	0	0	12.426
19	INSPECTORATES		12.426	0	0	0	0	12.426

EXPENDITURES

40	Wages and allowances	9.340	9.654	0	0	0	0	9.654
401	Wages	6.725	6.863	0	0	0	0	6.863
402	Social Security Contributions	2.615	2.670	0	0	0	0	2.670
404	Compensation	0	121	0	0	0	0	121
42	Goods and services	3.360	2.226	0	0	0	0	2.226
420	Travel and subsistence expenses	50	30	0	0	0	0	30
421	Utilities, heating, communication and transport	1.690	1.000	0	0	0	0	1.000
423	Materials and small inventory	150	73	0	0	0	0	73
424	Repair and maintenance	700	618	0	0	0	0	618
425	Contractual services	670	405	0	0	0	0	405
426	Other current expenditures	100	100	0	0	0	0	100
46	Subsidies and Transfers	300	455	0	0	0	0	455
464	Other transfers	300	455	0	0	0	0	455
48	Capital expenditures	36	91	0	0	0	0	91
480	Purchase of equipment and machinery	36	91	0	0	0	0	91

1	INSPECTORATES		12.426	0	0	0	0	12.426
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19	INSPECTORATES		12.426	0	0	0	0	12.426
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40	Wages and allowances		9.654	0	0	0	0	9.654
401	Wages		6.863	0	0	0	0	6.863
402	Social Security Contributions		2.670	0	0	0	0	2.670
404	Compensation		121	0	0	0	0	121
42	Goods and services		2.226	0	0	0	0	2.226
420	Travel and subsistence expenses		30	0	0	0	0	30
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		73	0	0	0	0	73
424	Repair and maintenance		618	0	0	0	0	618

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			405	0	0	0	0	405
426	Other current expenditures			100	0	0	0	0	100
46	Subsidies and Transfers			455	0	0	0	0	455
464	Other transfers			455	0	0	0	0	455
48	Capital expenditures			91	0	0	0	0	91
480	Purchase of equipment and machinery			91	0	0	0	0	91

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	1.686.195	1.551.212	24.880	0	121.000	16.300	1.713.392
1	ADMINISTRATION		539.101	700	0	60.000	4.000	603.801
10	ADMINISTRATION		539.101	700	0	0	0	539.801
1A	MODERNIZATION OF AGRICULTURE		0	0	0	60.000	4.000	64.000
2	FORESTRY		261.051	1.600	0	0	0	262.651
20	FORESTRY		25.000	1.600	0	0	0	26.600
21	FOREST POLICE		236.051	0	0	0	0	236.051
3	AGRICULTURE AND RURAL DEVELOPMENT		167.229	4.400	0	0	0	171.629
30	AGRICULTURE		32.000	4.400	0	0	0	36.400
33	LAND POLICY AND IDENTIFICATION OF LAND PARCEL		29.200	0	0	0	0	29.200
34	RURAL DEVELOPMENT		106.029	0	0	0	0	106.029
5	PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL		18.200	18.180	0	0	0	36.380
51	PROTECTION OF PLANTS		9.000	13.580	0	0	0	22.580
52	SEEDS AND PLANTING MATERIAL		1.500	1.400	0	0	0	2.900
53	STATE PHYTOSANITARY LABORATORY		7.700	3.200	0	0	0	10.900
6	WATER MANAGEMENT		565.601	0	0	61.000	4.000	630.601
60	WATER MANAGEMENT		423.323	0	0	0	0	423.323
6A	HYDROSYSTEM ZLETOVICA		31.540	0	0	0	4.000	35.540
6B	HYDROSYSTEM LISICE		23.970	0	0	0	0	23.970
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR		48.146	0	0	0	0	48.146
6Д	IRRIGATION PROGRAM		38.622	0	0	61.000	0	99.622
M	EU INTEGRATION		30	0	0	0	8.300	8.330
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		0	0	0	0	8.300	8.300
МД	RURAL DEVELOPMENT		30	0	0	0	0	30

EXPENDITURES

40	Wages and allowances	531.744	595.060	0	0	0	0	595.060
401	Wages	383.402	417.651	0	0	0	0	417.651
402	Social Security Contributions	148.342	159.528	0	0	0	0	159.528
404	Compensation	0	17.881	0	0	0	0	17.881
42	Goods and services	135.067	174.302	6.800	0	110.600	3.800	295.502
420	Travel and subsistence expenses	2.490	3.800	700	0	200	0	4.700
421	Utilities, heating, communication and transport	65.000	48.000	0	0	0	0	48.000
423	Materials and small inventory	14.900	13.700	0	0	250	0	13.950
424	Repair and maintenance	8.550	17.500	0	0	250	0	17.750
425	Contractual services	11.310	55.952	5.800	0	109.900	3.800	175.452

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures			14.317	16.850	300	0	0	0	17.150
427	Temporary employment			18.500	18.500	0	0	0	0	18.500
45	Interest payments			7.660	10.938	0	0	0	0	10.938
451	Interest payments to non-resident creditors			7.660	10.938	0	0	0	0	10.938
46	Subsidies and Transfers			81.800	85.540	18.080	0	0	4.000	107.620
464	Other transfers			81.800	85.540	18.080	0	0	4.000	107.620
48	Capital expenditures			835.694	626.694	0	0	10.400	8.500	645.594
480	Purchase of equipment and machinery			111.034	44.200	0	0	5.000	0	49.200
482	Other Buildings			606.660	395.923	0	0	5.100	8.500	409.523
485	Investments and nonfinancial assets			70.000	58.542	0	0	300	0	58.842
489	Capital grants to enterprises and NGOs			48.000	128.029	0	0	0	0	128.029
49	Repayment of principal			94.230	58.678	0	0	0	0	58.678
491	Repayment of principal to non-resident creditors			94.230	58.678	0	0	0	0	58.678
1	ADMINISTRATION				539.101	700	0	60.000	4.000	603.801
10	ADMINISTRATION				539.101	700	0	0	0	539.801
40	Wages and allowances				366.809	0	0	0	0	366.809
401	Wages				257.546	0	0	0	0	257.546
402	Social Security Contributions				97.263	0	0	0	0	97.263
404	Compensation				12.000	0	0	0	0	12.000
42	Goods and services				113.750	300	0	0	0	114.050
420	Travel and subsistence expenses				3.800	0	0	0	0	3.800
421	Utilities, heating, communication and transport				40.000	0	0	0	0	40.000
423	Materials and small inventory				5.800	0	0	0	0	5.800
424	Repair and maintenance				16.000	0	0	0	0	16.000
425	Contractual services				12.800	0	0	0	0	12.800
426	Other current expenditures				16.850	300	0	0	0	17.150
427	Temporary employment				18.500	0	0	0	0	18.500
46	Subsidies and Transfers				15.000	400	0	0	0	15.400
464	Other transfers				15.000	400	0	0	0	15.400
48	Capital expenditures				43.542	0	0	0	0	43.542
480	Purchase of equipment and machinery				30.000	0	0	0	0	30.000
485	Investments and nonfinancial assets				13.542	0	0	0	0	13.542
1A	MODERNIZATION OF AGRICULTURE				0	0	0	60.000	4.000	64.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
42			Goods and services		0	0	0	49.700	1.800	51.500
420			Travel and subsistence expenses		0	0	0	200	0	200
423			Materials and small inventory		0	0	0	250	0	250
424			Repair and maintenance		0	0	0	250	0	250
425			Contractual services		0	0	0	49.000	1.800	50.800
48			Capital expenditures		0	0	0	10.300	2.200	12.500
480			Purchase of equipment and machinery		0	0	0	5.000	0	5.000
482			Other Buildings		0	0	0	5.000	2.200	7.200
485			Investments and nonfinancial assets		0	0	0	300	0	300
2			FORESTRY		261.051	1.600	0	0	0	262.651
20			FORESTRY		25.000	1.600	0	0	0	26.600
42			Goods and services		0	1.600	0	0	0	1.600
425			Contractual services		0	1.600	0	0	0	1.600
48			Capital expenditures		25.000	0	0	0	0	25.000
485			Investments and nonfinancial assets		25.000	0	0	0	0	25.000
21			FOREST POLICE		236.051	0	0	0	0	236.051
40			Wages and allowances		228.251	0	0	0	0	228.251
401			Wages		160.105	0	0	0	0	160.105
402			Social Security Contributions		62.265	0	0	0	0	62.265
404			Compensation		5.881	0	0	0	0	5.881
42			Goods and services		7.800	0	0	0	0	7.800
421			Utilities, heating, communication and transport		6.000	0	0	0	0	6.000
425			Contractual services		1.800	0	0	0	0	1.800
3			AGRICULTURE AND RURAL DEVELOPMENT		167.229	4.400	0	0	0	171.629
30			AGRICULTURE		32.000	4.400	0	0	0	36.400
42			Goods and services		0	3.500	0	0	0	3.500
420			Travel and subsistence expenses		0	700	0	0	0	700
425			Contractual services		0	2.800	0	0	0	2.800
46			Subsidies and Transfers		0	900	0	0	0	900
464			Other transfers		0	900	0	0	0	900
48			Capital expenditures		32.000	0	0	0	0	32.000
489			Capital grants to enterprises and NGOs		32.000	0	0	0	0	32.000
33			LAND POLICY AND IDENTIFICATION OF LAND PARCEL		29.200	0	0	0	0	29.200

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
46			Subsidies and Transfers		15.000	0	0	0	0	15.000
464			Other transfers		15.000	0	0	0	0	15.000
48			Capital expenditures		14.200	0	0	0	0	14.200
480			Purchase of equipment and machinery		14.200	0	0	0	0	14.200
34			RURAL DEVELOPMENT		106.029	0	0	0	0	106.029
46			Subsidies and Transfers		10.000	0	0	0	0	10.000
464			Other transfers		10.000	0	0	0	0	10.000
48			Capital expenditures		96.029	0	0	0	0	96.029
489			Capital grants to enterprises and NGOs		96.029	0	0	0	0	96.029
5			PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL		18.200	18.180	0	0	0	36.380
51			PROTECTION OF PLANTS		9.000	13.580	0	0	0	22.580
46			Subsidies and Transfers		9.000	13.580	0	0	0	22.580
464			Other transfers		9.000	13.580	0	0	0	22.580
52			SEEDS AND PLANTING MATERIAL		1.500	1.400	0	0	0	2.900
42			Goods and services		0	1.400	0	0	0	1.400
425			Contractual services		0	1.400	0	0	0	1.400
46			Subsidies and Transfers		1.500	0	0	0	0	1.500
464			Other transfers		1.500	0	0	0	0	1.500
53			STATE PHYTOSANITARY LABORATORY		7.700	3.200	0	0	0	10.900
42			Goods and services		7.700	0	0	0	0	7.700
421			Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423			Materials and small inventory		1.400	0	0	0	0	1.400
424			Repair and maintenance		1.500	0	0	0	0	1.500
425			Contractual services		2.800	0	0	0	0	2.800
46			Subsidies and Transfers		0	3.200	0	0	0	3.200
464			Other transfers		0	3.200	0	0	0	3.200
6			WATER MANAGEMENT		565.601	0	0	61.000	4.000	630.601
60			WATER MANAGEMENT		423.323	0	0	0	0	423.323
42			Goods and services		6.500	0	0	0	0	6.500
423			Materials and small inventory		6.500	0	0	0	0	6.500
46			Subsidies and Transfers		1.000	0	0	0	0	1.000
464			Other transfers		1.000	0	0	0	0	1.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48			Capital expenditures		415.823	0	0	0	0	415.823
482			Other Buildings		395.823	0	0	0	0	395.823
485			Investments and nonfinancial assets		20.000	0	0	0	0	20.000
6A			HYDROSYSTEM ZLETOVICA		31.540	0	0	0	4.000	35.540
46			Subsidies and Transfers		31.540	0	0	0	4.000	35.540
464			Other transfers		31.540	0	0	0	4.000	35.540
6B			HYDROSYSTEM LISICE		23.970	0	0	0	0	23.970
45			Interest payments		860	0	0	0	0	860
451			Interest payments to non-resident creditors		860	0	0	0	0	860
46			Subsidies and Transfers		2.500	0	0	0	0	2.500
464			Other transfers		2.500	0	0	0	0	2.500
49			Repayment of principal		20.610	0	0	0	0	20.610
491			Repayment of principal to non-resident creditors		20.610	0	0	0	0	20.610
6C			PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR		48.146	0	0	0	0	48.146
45			Interest payments		10.078	0	0	0	0	10.078
451			Interest payments to non-resident creditors		10.078	0	0	0	0	10.078
49			Repayment of principal		38.068	0	0	0	0	38.068
491			Repayment of principal to non-resident creditors		38.068	0	0	0	0	38.068
6D			IRRIGATION PROGRAM		38.622	0	0	61.000	0	99.622
42			Goods and services		38.522	0	0	60.900	0	99.422
425			Contractual services		38.522	0	0	60.900	0	99.422
48			Capital expenditures		100	0	0	100	0	200
482			Other Buildings		100	0	0	100	0	200
M			EU INTEGRATION		30	0	0	0	8.300	8.330
MA			TRANSITION ASSISTANCE AND INSTITUTION BUILDING		0	0	0	0	8.300	8.300
42			Goods and services		0	0	0	0	2.000	2.000
425			Contractual services		0	0	0	0	2.000	2.000
48			Capital expenditures		0	0	0	0	6.300	6.300
482			Other Buildings		0	0	0	0	6.300	6.300
MD			RURAL DEVELOPMENT		30	0	0	0	0	30
42			Goods and services		30	0	0	0	0	30
425			Contractual services		30	0	0	0	0	30

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	67.062	67.007	6.326	0	0	400	73.733
1	ADMINISTRATION		66.257	3.476	0	0	0	69.733
10	ADMINISTRATION		66.257	3.476	0	0	0	69.733
2	COUNCILS		750	1.070	0	0	400	2.220
20	COUNCILS		750	1.070	0	0	400	2.220
3	FARM MONITORING SYSTEM		0	1.780	0	0	0	1.780
30	FARM MONITORING SYSTEM		0	1.780	0	0	0	1.780
EXPENDITURES								
40	Wages and allowances	54.716	56.113	0	0	0	0	56.113
401	Wages	39.395	37.050	0	0	0	0	37.050
402	Social Security Contributions	15.321	17.883	0	0	0	0	17.883
404	Compensation	0	1.180	0	0	0	0	1.180
42	Goods and services	10.649	8.774	2.850	0	0	200	11.824
420	Travel and subsistence expenses	49	49	40	0	0	0	89
421	Utilities, heating, communication and transport	6.200	4.775	2.120	0	0	61	6.956
423	Materials and small inventory	300	300	400	0	0	100	800
424	Repair and maintenance	400	350	100	0	0	0	450
425	Contractual services	3.000	2.800	120	0	0	39	2.959
426	Other current expenditures	700	500	70	0	0	0	570
46	Subsidies and Transfers	600	455	0	0	0	0	455
464	Other transfers	600	455	0	0	0	0	455
48	Capital expenditures	1.097	1.665	3.476	0	0	200	5.341
480	Purchase of equipment and machinery	250	565	300	0	0	200	1.065
481	Buildings	447	500	2.676	0	0	0	3.176
485	Investments and nonfinancial assets	400	600	500	0	0	0	1.100
1	ADMINISTRATION		66.257	3.476	0	0	0	69.733
10	ADMINISTRATION		66.257	3.476	0	0	0	69.733
40	Wages and allowances		56.113	0	0	0	0	56.113
401	Wages		37.050	0	0	0	0	37.050
402	Social Security Contributions		17.883	0	0	0	0	17.883
404	Compensation		1.180	0	0	0	0	1.180

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
42			Goods and services		8.024	0	0	0	0	8.024
420			Travel and subsistence expenses		49	0	0	0	0	49
421			Utilities, heating, communication and transport		4.025	0	0	0	0	4.025
423			Materials and small inventory		300	0	0	0	0	300
424			Repair and maintenance		350	0	0	0	0	350
425			Contractual services		2.800	0	0	0	0	2.800
426			Other current expenditures		500	0	0	0	0	500
46			Subsidies and Transfers		455	0	0	0	0	455
464			Other transfers		455	0	0	0	0	455
48			Capital expenditures		1.665	3.476	0	0	0	5.141
480			Purchase of equipment and machinery		565	300	0	0	0	865
481			Buildings		500	2.676	0	0	0	3.176
485			Investments and nonfinancial assets		600	500	0	0	0	1.100
2			COUNCILS		750	1.070	0	0	400	2.220
20			COUNCILS		750	1.070	0	0	400	2.220
42			Goods and services		750	1.070	0	0	200	2.020
420			Travel and subsistence expenses		0	40	0	0	0	40
421			Utilities, heating, communication and transport		750	520	0	0	61	1.331
423			Materials and small inventory		0	350	0	0	100	450
424			Repair and maintenance		0	100	0	0	0	100
425			Contractual services		0	40	0	0	39	79
426			Other current expenditures		0	20	0	0	0	20
48			Capital expenditures		0	0	0	0	200	200
480			Purchase of equipment and machinery		0	0	0	0	200	200
3			FARM MONITORING SYSTEM		0	1.780	0	0	0	1.780
30			FARM MONITORING SYSTEM		0	1.780	0	0	0	1.780
42			Goods and services		0	1.780	0	0	0	1.780
421			Utilities, heating, communication and transport		0	1.600	0	0	0	1.600
423			Materials and small inventory		0	50	0	0	0	50
425			Contractual services		0	80	0	0	0	80
426			Other current expenditures		0	50	0	0	0	50

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	101.960	106.348	900	1.080	0	0	108.328
1	ADMINISTRATION		98.916	900	0	0	0	99.816
10	ADMINISTRATION		98.916	900	0	0	0	99.816
6	HYDROMETEOROLOGICAL WORKS		7.432	0	1.080	0	0	8.512
60	HYDROMETEOROLOGICAL WORKS		7.432	0	1.080	0	0	8.512
EXPENDITURES								
40	Wages and allowances	77.700	84.224	0	0	0	0	84.224
401	Wages	55.794	60.008	0	0	0	0	60.008
402	Social Security Contributions	21.656	22.416	0	0	0	0	22.416
404	Compensation	250	1.800	0	0	0	0	1.800
42	Goods and services	21.910	20.250	580	530	0	0	21.360
420	Travel and subsistence expenses	454	600	60	25	0	0	685
421	Utilities, heating, communication and transport	13.850	11.150	100	25	0	0	11.275
423	Materials and small inventory	700	800	80	100	0	0	980
424	Repair and maintenance	1.876	2.250	80	245	0	0	2.575
425	Contractual services	3.100	3.150	50	25	0	0	3.225
426	Other current expenditures	1.930	2.300	210	110	0	0	2.620
46	Subsidies and Transfers	1.000	1.092	220	0	0	0	1.312
464	Other transfers	1.000	1.092	220	0	0	0	1.312
48	Capital expenditures	1.350	782	100	550	0	0	1.432
480	Purchase of equipment and machinery	950	422	60	550	0	0	1.032
485	Investments and nonfinancial assets	400	360	40	0	0	0	400
1	ADMINISTRATION		98.916	900	0	0	0	99.816
10	ADMINISTRATION		98.916	900	0	0	0	99.816
40	Wages and allowances		84.224	0	0	0	0	84.224
401	Wages		60.008	0	0	0	0	60.008
402	Social Security Contributions		22.416	0	0	0	0	22.416
404	Compensation		1.800	0	0	0	0	1.800
42	Goods and services		13.500	580	0	0	0	14.080
420	Travel and subsistence expenses		100	60	0	0	0	160
421	Utilities, heating, communication and transport		10.500	100	0	0	0	10.600

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	BUDGET 2024				
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423					Materials and small inventory	200	80	0	0	0	280
424					Repair and maintenance	1.750	80	0	0	0	1.830
425					Contractual services	450	50	0	0	0	500
426					Other current expenditures	500	210	0	0	0	710
46					Subsidies and Transfers	1.092	220	0	0	0	1.312
464					Other transfers	1.092	220	0	0	0	1.312
48					Capital expenditures	100	100	0	0	0	200
480					Purchase of equipment and machinery	100	60	0	0	0	160
485					Investments and nonfinancial assets	0	40	0	0	0	40
6					HYDROMETEOROLOGICAL WORKS	7.432	0	1.080	0	0	8.512
60					HYDROMETEOROLOGICAL WORKS	7.432	0	1.080	0	0	8.512
42					Goods and services	6.750	0	530	0	0	7.280
420					Travel and subsistence expenses	500	0	25	0	0	525
421					Utilities, heating, communication and transport	650	0	25	0	0	675
423					Materials and small inventory	600	0	100	0	0	700
424					Repair and maintenance	500	0	245	0	0	745
425					Contractual services	2.700	0	25	0	0	2.725
426					Other current expenditures	1.800	0	110	0	0	1.910
48					Capital expenditures	682	0	550	0	0	1.232
480					Purchase of equipment and machinery	322	0	550	0	0	872
485					Investments and nonfinancial assets	360	0	0	0	0	360

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14004	AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT	8.805.428	8.392.995	0	0	0	0	8.392.995
1	ADMINISTRATION		245.169	0	0	0	0	245.169
10	ADMINISTRATION		245.169	0	0	0	0	245.169
2	FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT		7.796.326	0	0	0	0	7.796.326
20	FINANCIAL SUPPORT IN AGRICULTURE		6.575.000	0	0	0	0	6.575.000
21	AGRICULTURAL INTERVENTION FUND		300.000	0	0	0	0	300.000
22	INITIATIVE CONSUMPTION OF FRESH FRUIT, VEGETABLES, MILK AND DAIRY PRODUCTS		40.000	0	0	0	0	40.000
23	SUPPORT FOR SOCIAL SECURITY OF WOMEN PERFORMING AGRICULTURAL ACTIVITIES		6.000	0	0	0	0	6.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT		875.326	0	0	0	0	875.326
M	EU INTEGRATION		351.500	0	0	0	0	351.500
MД	RURAL DEVELOPMENT		351.500	0	0	0	0	351.500
EXPENDITURES								
40	Wages and allowances	135.428	146.518	0	0	0	0	146.518
401	Wages	97.471	103.841	0	0	0	0	103.841
402	Social Security Contributions	37.957	40.327	0	0	0	0	40.327
404	Compensation	0	2.350	0	0	0	0	2.350
42	Goods and services	30.000	63.885	0	0	0	0	63.885
420	Travel and subsistence expenses	1.000	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	16.287	16.122	0	0	0	0	16.122
423	Materials and small inventory	682	1.382	0	0	0	0	1.382
424	Repair and maintenance	5.343	17.834	0	0	0	0	17.834
425	Contractual services	5.099	6.968	0	0	0	0	6.968
426	Other current expenditures	1.589	20.579	0	0	0	0	20.579
46	Subsidies and Transfers	7.490.000	6.922.000	0	0	0	0	6.922.000
464	Other transfers	7.490.000	6.922.000	0	0	0	0	6.922.000
48	Capital expenditures	1.150.000	1.260.592	0	0	0	0	1.260.592
480	Purchase of equipment and machinery	0	27.266	0	0	0	0	27.266
481	Buildings	0	5.000	0	0	0	0	5.000
485	Investments and nonfinancial assets	0	3.000	0	0	0	0	3.000
489	Capital grants to enterprises and NGOs	1.150.000	1.225.326	0	0	0	0	1.225.326
1	ADMINISTRATION		245.169	0	0	0	0	245.169

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10	ADMINISTRATION		245.169	0	0	0	0	245.169
40	Wages and allowances		146.518	0	0	0	0	146.518
401	Wages		103.841	0	0	0	0	103.841
402	Social Security Contributions		40.327	0	0	0	0	40.327
404	Compensation		2.350	0	0	0	0	2.350
42	Goods and services		62.385	0	0	0	0	62.385
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		16.122	0	0	0	0	16.122
423	Materials and small inventory		1.382	0	0	0	0	1.382
424	Repair and maintenance		17.834	0	0	0	0	17.834
425	Contractual services		5.468	0	0	0	0	5.468
426	Other current expenditures		20.579	0	0	0	0	20.579
46	Subsidies and Transfers		1.000	0	0	0	0	1.000
464	Other transfers		1.000	0	0	0	0	1.000
48	Capital expenditures		35.266	0	0	0	0	35.266
480	Purchase of equipment and machinery		27.266	0	0	0	0	27.266
481	Buildings		5.000	0	0	0	0	5.000
485	Investments and nonfinancial assets		3.000	0	0	0	0	3.000
2	FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT		7.796.326	0	0	0	0	7.796.326
20	FINANCIAL SUPPORT IN AGRICULTURE		6.575.000	0	0	0	0	6.575.000
46	Subsidies and Transfers		6.575.000	0	0	0	0	6.575.000
464	Other transfers		6.575.000	0	0	0	0	6.575.000
21	AGRICULTURAL INTERVENTION FUND		300.000	0	0	0	0	300.000
46	Subsidies and Transfers		300.000	0	0	0	0	300.000
464	Other transfers		300.000	0	0	0	0	300.000
22	INITIATIVE CONSUMPTION OF FRESH FRUIT, VEGETABLES, MILK AND DAIRY PRODUCTS		40.000	0	0	0	0	40.000
46	Subsidies and Transfers		40.000	0	0	0	0	40.000
464	Other transfers		40.000	0	0	0	0	40.000
23	SUPPORT FOR SOCIAL SECURITY OF WOMEN PERFORMING AGRICULTURAL ACTIVITIES		6.000	0	0	0	0	6.000
46	Subsidies and Transfers		6.000	0	0	0	0	6.000
464	Other transfers		6.000	0	0	0	0	6.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT		875.326	0	0	0	0	875.326

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48	Capital expenditures		875.326	0	0	0	0	875.326
489	Capital grants to enterprises and NGOs		875.326	0	0	0	0	875.326
M	EU INTEGRATION		351.500	0	0	0	0	351.500
<i>M4</i>	RURAL DEVELOPMENT		351.500	0	0	0	0	351.500
42	Goods and services		1.500	0	0	0	0	1.500
425	Contractual services		1.500	0	0	0	0	1.500
48	Capital expenditures		350.000	0	0	0	0	350.000
489	Capital grants to enterprises and NGOs		350.000	0	0	0	0	350.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	779.062	694.358	20.000	0	0	26.000	740.358
1	ADMINISTRATION		400.173	9.000	0	0	0	409.173
10	ADMINISTRATION		400.173	9.000	0	0	0	409.173
2	ANIMAL HEALTH PROTECTION		258.185	11.000	0	0	0	269.185
20	ANIMAL HEALTH CARE		258.185	11.000	0	0	0	269.185
3	FOOD SAFETY		4.000	0	0	0	0	4.000
30	FOOD SAFETY		4.000	0	0	0	0	4.000
4	VETERINARY PUBLIC HEALTH		32.000	0	0	0	0	32.000
40	VETERINARY PUBLIC HEALTH		32.000	0	0	0	0	32.000
M	EU INTEGRATION		0	0	0	0	26.000	26.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		0	0	0	0	26.000	26.000

EXPENDITURES

40	Wages and allowances	217.622	242.772	0	0	0	0	242.772
401	Wages	156.477	168.842	0	0	0	0	168.842
402	Social Security Contributions	61.145	69.610	0	0	0	0	69.610
404	Compensation	0	4.320	0	0	0	0	4.320
42	Goods and services	85.000	69.822	8.000	0	0	22.000	99.822
420	Travel and subsistence expenses	500	942	0	0	0	2.000	2.942
421	Utilities, heating, communication and transport	19.600	16.700	2.000	0	0	0	18.700
423	Materials and small inventory	16.900	22.100	0	0	0	3.000	25.100
424	Repair and maintenance	6.000	10.080	2.000	0	0	0	12.080
425	Contractual services	40.000	18.000	4.000	0	0	10.000	32.000
426	Other current expenditures	2.000	2.000	0	0	0	7.000	9.000
46	Subsidies and Transfers	300.000	276.185	7.000	0	0	3.000	286.185
464	Other transfers	300.000	276.185	7.000	0	0	3.000	286.185
48	Capital expenditures	176.440	105.579	5.000	0	0	1.000	111.579
480	Purchase of equipment and machinery	800	0	5.000	0	0	1.000	6.000
481	Buildings	175.140	105.579	0	0	0	0	105.579
485	Investments and nonfinancial assets	500	0	0	0	0	0	0

1	ADMINISTRATION		400.173	9.000	0	0	0	409.173
10	ADMINISTRATION		400.173	9.000	0	0	0	409.173
40	Wages and allowances		242.772	0	0	0	0	242.772

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
401	Wages			168.842	0	0	0	0	168.842
402	Social Security Contributions			69.610	0	0	0	0	69.610
404	Compensation			4.320	0	0	0	0	4.320
42	Goods and services			50.822	8.000	0	0	0	58.822
420	Travel and subsistence expenses			942	0	0	0	0	942
421	Utilities, heating, communication and transport			16.700	2.000	0	0	0	18.700
423	Materials and small inventory			3.100	0	0	0	0	3.100
424	Repair and maintenance			10.080	2.000	0	0	0	12.080
425	Contractual services			18.000	4.000	0	0	0	22.000
426	Other current expenditures			2.000	0	0	0	0	2.000
46	Subsidies and Transfers			1.000	0	0	0	0	1.000
464	Other transfers			1.000	0	0	0	0	1.000
48	Capital expenditures			105.579	1.000	0	0	0	106.579
480	Purchase of equipment and machinery			0	1.000	0	0	0	1.000
481	Buildings			105.579	0	0	0	0	105.579
2	ANIMAL HEALTH PROTECTION			258.185	11.000	0	0	0	269.185
20	ANIMAL HEALTH CARE			258.185	11.000	0	0	0	269.185
42	Goods and services			19.000	0	0	0	0	19.000
423	Materials and small inventory			19.000	0	0	0	0	19.000
46	Subsidies and Transfers			239.185	7.000	0	0	0	246.185
464	Other transfers			239.185	7.000	0	0	0	246.185
48	Capital expenditures			0	4.000	0	0	0	4.000
480	Purchase of equipment and machinery			0	4.000	0	0	0	4.000
3	FOOD SAFETY			4.000	0	0	0	0	4.000
30	FOOD SAFETY			4.000	0	0	0	0	4.000
46	Subsidies and Transfers			4.000	0	0	0	0	4.000
464	Other transfers			4.000	0	0	0	0	4.000
4	VETERINARY PUBLIC HEALTH			32.000	0	0	0	0	32.000
40	VETERINARY PUBLIC HEALTH			32.000	0	0	0	0	32.000
46	Subsidies and Transfers			32.000	0	0	0	0	32.000
464	Other transfers			32.000	0	0	0	0	32.000
M	EU INTEGRATION			0	0	0	0	26.000	26.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		0	0	0	0	26.000	26.000
42	Goods and services		0	0	0	0	22.000	22.000
420	Travel and subsistence expenses		0	0	0	0	2.000	2.000
423	Materials and small inventory		0	0	0	0	3.000	3.000
425	Contractual services		0	0	0	0	10.000	10.000
426	Other current expenditures		0	0	0	0	7.000	7.000
46	Subsidies and Transfers		0	0	0	0	3.000	3.000
464	Other transfers		0	0	0	0	3.000	3.000
48	Capital expenditures		0	0	0	0	1.000	1.000
480	Purchase of equipment and machinery		0	0	0	0	1.000	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14006	STATE AGRICULTURE INSPECTORATE	78.483	58.836	109.900	0	0	0	168.736
1	INSPECTORATES		58.836	109.900	0	0	0	168.736
19	INSPECTORATES		58.836	109.900	0	0	0	168.736

EXPENDITURES

40	Wages and allowances	78.483	58.836	59.100	0	0	0	117.936
401	Wages	54.799	40.954	43.200	0	0	0	84.154
402	Social Security Contributions	23.684	16.022	15.900	0	0	0	31.922
404	Compensation	0	1.860	0	0	0	0	1.860
42	Goods and services	0	0	39.700	0	0	0	39.700
420	Travel and subsistence expenses	0	0	1.700	0	0	0	1.700
421	Utilities, heating, communication and transport	0	0	12.700	0	0	0	12.700
423	Materials and small inventory	0	0	5.000	0	0	0	5.000
424	Repair and maintenance	0	0	6.000	0	0	0	6.000
425	Contractual services	0	0	9.000	0	0	0	9.000
426	Other current expenditures	0	0	1.300	0	0	0	1.300
427	Temporary employment	0	0	4.000	0	0	0	4.000
46	Subsidies and Transfers	0	0	1.800	0	0	0	1.800
464	Other transfers	0	0	1.800	0	0	0	1.800
48	Capital expenditures	0	0	9.300	0	0	0	9.300
480	Purchase of equipment and machinery	0	0	5.500	0	0	0	5.500
485	Investments and nonfinancial assets	0	0	3.800	0	0	0	3.800

1	INSPECTORATES		58.836	109.900	0	0	0	168.736
19	INSPECTORATES		58.836	109.900	0	0	0	168.736
40	Wages and allowances		58.836	59.100	0	0	0	117.936
401	Wages		40.954	43.200	0	0	0	84.154
402	Social Security Contributions		16.022	15.900	0	0	0	31.922
404	Compensation		1.860	0	0	0	0	1.860
42	Goods and services		0	39.700	0	0	0	39.700
420	Travel and subsistence expenses		0	1.700	0	0	0	1.700
421	Utilities, heating, communication and transport		0	12.700	0	0	0	12.700

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		0	5.000	0	0	0	5.000
424	Repair and maintenance		0	6.000	0	0	0	6.000
425	Contractual services		0	9.000	0	0	0	9.000
426	Other current expenditures		0	1.300	0	0	0	1.300
427	Temporary employment		0	4.000	0	0	0	4.000
46	Subsidies and Transfers		0	1.800	0	0	0	1.800
464	Other transfers		0	1.800	0	0	0	1.800
48	Capital expenditures		0	9.300	0	0	0	9.300
480	Purchase of equipment and machinery		0	5.500	0	0	0	5.500
485	Investments and nonfinancial assets		0	3.800	0	0	0	3.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
14007	STATE FORESTRY AND HUNTING INSPECTORATE	24.294	26.372	0	0	0	0	26.372
1	INSPECTORATES		26.372	0	0	0	0	26.372
19	INSPECTORATES		26.372	0	0	0	0	26.372

EXPENDITURES

40	Wages and allowances	19.900	22.420	0	0	0	0	22.420
401	Wages	14.326	15.061	0	0	0	0	15.061
402	Social Security Contributions	5.574	7.062	0	0	0	0	7.062
404	Compensation	0	297	0	0	0	0	297
42	Goods and services	3.889	3.518	0	0	0	0	3.518
420	Travel and subsistence expenses	400	320	0	0	0	0	320
421	Utilities, heating, communication and transport	2.050	1.659	0	0	0	0	1.659
423	Materials and small inventory	324	324	0	0	0	0	324
424	Repair and maintenance	600	700	0	0	0	0	700
425	Contractual services	353	353	0	0	0	0	353
426	Other current expenditures	162	162	0	0	0	0	162
46	Subsidies and Transfers	55	252	0	0	0	0	252
464	Other transfers	55	252	0	0	0	0	252
48	Capital expenditures	450	182	0	0	0	0	182
480	Purchase of equipment and machinery	450	182	0	0	0	0	182

1	INSPECTORATES		26.372	0	0	0	0	26.372
19	INSPECTORATES		26.372	0	0	0	0	26.372
40	Wages and allowances		22.420	0	0	0	0	22.420
401	Wages		15.061	0	0	0	0	15.061
402	Social Security Contributions		7.062	0	0	0	0	7.062
404	Compensation		297	0	0	0	0	297
42	Goods and services		3.518	0	0	0	0	3.518
420	Travel and subsistence expenses		320	0	0	0	0	320
421	Utilities, heating, communication and transport		1.659	0	0	0	0	1.659
423	Materials and small inventory		324	0	0	0	0	324
424	Repair and maintenance		700	0	0	0	0	700

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			353	0	0	0	0	353
426	Other current expenditures			162	0	0	0	0	162
46	Subsidies and Transfers			252	0	0	0	0	252
464	Other transfers			252	0	0	0	0	252
48	Capital expenditures			182	0	0	0	0	182
480	Purchase of equipment and machinery			182	0	0	0	0	182

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
15001	MINISTRY OF LABOUR AND SOCIAL POLICY	52.794.979	58.527.219	15.613	9.634	203.203	8.199	58.763.868
1	ADMINISTRATION		4.068.564	0	0	0	3.000	4.071.564
10	ADMINISTRATION		4.068.564	0	0	0	3.000	4.071.564
3	CHILD PROTECTION		74.108	0	5.716	0	0	79.824
30	INSTITUTIONS FOR CHILD PROTECTION		4.723	0	5.716	0	0	10.439
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION		69.385	0	0	0	0	69.385
4	SOCIAL PROTECTION		1.680.482	15.613	3.918	203.203	5.199	1.908.415
40	CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU		652.526	1.257	308	0	274	654.365
41	DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION		95.138	100	0	0	36	95.274
42	INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE		305.509	14.256	3.610	0	3.850	327.225
43	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		4.970	0	0	0	1.039	6.009
46	DEINSTITUTIONALIZATION AND SOCIAL SERVICES		605.339	0	0	0	0	605.339
47	PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM		0	0	0	203.203	0	203.203
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE		17.000	0	0	0	0	17.000
5	FEES AND SOCIAL RIGHTS		13.789.638	0	0	0	0	13.789.638
50	FEES FOR SOCIAL PROTECTION		9.577.808	0	0	0	0	9.577.808
51	BENEFITS FOR CIVIL WAR DISABLED		58.000	0	0	0	0	58.000
52	BENEFITS FOR CHILD PROTECTION		3.731.560	0	0	0	0	3.731.560
53	BENEFITS FOR VETERANS AND DISABLED		410.890	0	0	0	0	410.890
54	BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS		11.380	0	0	0	0	11.380
6	SOCIAL SUPPORT OF FUNDS		33.477.500	0	0	0	0	33.477.500
60	SUPPORT OF SOCIAL FUNDS		20.477.500	0	0	0	0	20.477.500
61	TRANSITIONAL COSTS FOR PENSION REFORM		13.000.000	0	0	0	0	13.000.000
8	GENDER EQUALITY		1.616	0	0	0	0	1.616
80	GENDER EQUALITY		1.616	0	0	0	0	1.616
A	DECENTRALIZATION		3.125.650	0	0	0	0	3.125.650
A2	DEVOLUTION OF COMPETENCES OF LGUs		3.125.650	0	0	0	0	3.125.650
B	MEASURES TO REDUCE POVERTY		50.000	0	0	0	0	50.000
BA	ENCOURAGING EMPLOYMENT		50.000	0	0	0	0	50.000
K	PUBLIC ADMINISTRATION REFORM		200	0	0	0	0	200
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		200	0	0	0	0	200
M	EU INTEGRATION		3.461	0	0	0	0	3.461
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		3.461	0	0	0	0	3.461
Π	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		2.256.000	0	0	0	0	2.256.000
Π1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		2.256.000	0	0	0	0	2.256.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40	Wages and allowances	926.860	1.087.259	0	0	0	0	1.087.259
401	Wages	663.970	764.547	0	0	0	0	764.547
402	Social Security Contributions	262.890	300.608	0	0	0	0	300.608
404	Compensation	0	22.104	0	0	0	0	22.104
42	Goods and services	303.000	270.000	2.210	9.322	62.013	7.989	351.534
420	Travel and subsistence expenses	3.000	3.600	0	10	500	120	4.230
421	Utilities, heating, communication and transport	170.000	126.097	0	4.460	700	110	131.367
423	Materials and small inventory	44.000	49.105	130	1.422	200	722	51.579
424	Repair and maintenance	15.000	14.300	480	1.220	2.013	2.418	20.431
425	Contractual services	55.000	58.650	1.500	1.860	58.000	4.519	124.529
426	Other current expenditures	6.000	8.908	100	350	600	100	10.058
427	Temporary employment	10.000	9.340	0	0	0	0	9.340
43	Current transfers to extra-budgetary funds	34.898.500	39.188.500	0	0	0	0	39.188.500
431	Transfers to Pension Fund	30.740.500	35.238.500	0	0	0	0	35.238.500
432	Transfers to the Employment Agency	372.000	50.000	0	0	0	0	50.000
433	Transfers to the Health Insurance Fund	3.786.000	3.900.000	0	0	0	0	3.900.000
44	Current transfers to local government units	2.756.619	3.125.650	0	0	0	0	3.125.650
443	Block grants	2.756.619	3.125.650	0	0	0	0	3.125.650
46	Subsidies and Transfers	1.260.000	1.147.800	600	180	40.000	0	1.188.580
463	Transfers to NGOs	553.250	492.422	0	0	40.000	0	532.422
464	Other transfers	706.750	655.378	600	180	0	0	656.158
47	Social benefits	12.480.000	13.617.010	0	0	0	0	13.617.010
471	Social benefits	12.480.000	13.617.010	0	0	0	0	13.617.010
48	Capital expenditures	170.000	91.000	12.803	132	101.190	210	205.335
480	Purchase of equipment and machinery	14.835	22.975	4.203	132	15.000	210	42.520
481	Buildings	153.165	66.425	8.600	0	69.140	0	144.165
482	Other Buildings	0	0	0	0	900	0	900
483	Purchase of furniture	0	0	0	0	11.150	0	11.150
485	Investments and nonfinancial assets	2.000	1.600	0	0	5.000	0	6.600
1	ADMINISTRATION		4.068.564	0	0	0	3.000	4.071.564
10	ADMINISTRATION		4.068.564	0	0	0	3.000	4.071.564

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40			Wages and allowances		167.864	0	0	0	0	167.864
401			Wages		118.761	0	0	0	0	118.761
402			Social Security Contributions		46.021	0	0	0	0	46.021
404			Compensation		3.082	0	0	0	0	3.082
42			Goods and services		53.305	0	0	0	3.000	56.305
420			Travel and subsistence expenses		2.500	0	0	0	0	2.500
421			Utilities, heating, communication and transport		13.650	0	0	0	0	13.650
423			Materials and small inventory		1.500	0	0	0	0	1.500
424			Repair and maintenance		1.600	0	0	0	0	1.600
425			Contractual services		24.650	0	0	0	3.000	27.650
426			Other current expenditures		3.955	0	0	0	0	3.955
427			Temporary employment		5.450	0	0	0	0	5.450
43			Current transfers to extra-budgetary funds		3.762.000	0	0	0	0	3.762.000
433			Transfers to the Health Insurance Fund		3.762.000	0	0	0	0	3.762.000
46			Subsidies and Transfers		82.300	0	0	0	0	82.300
463			Transfers to NGOs		81.200	0	0	0	0	81.200
464			Other transfers		1.100	0	0	0	0	1.100
48			Capital expenditures		3.095	0	0	0	0	3.095
480			Purchase of equipment and machinery		255	0	0	0	0	255
481			Buildings		1.240	0	0	0	0	1.240
485			Investments and nonfinancial assets		1.600	0	0	0	0	1.600
3			CHILD PROTECTION		74.108	0	5.716	0	0	79.824
30			INSTITUTIONS FOR CHILD PROTECTION		4.723	0	5.716	0	0	10.439
40			Wages and allowances		3.893	0	0	0	0	3.893
401			Wages		2.747	0	0	0	0	2.747
402			Social Security Contributions		1.065	0	0	0	0	1.065
404			Compensation		81	0	0	0	0	81
42			Goods and services		665	0	5.503	0	0	6.168
420			Travel and subsistence expenses		5	0	10	0	0	15
421			Utilities, heating, communication and transport		500	0	3.000	0	0	3.500
423			Materials and small inventory		40	0	1.000	0	0	1.040
424			Repair and maintenance		90	0	443	0	0	533
425			Contractual services		15	0	1.000	0	0	1.015
426			Other current expenditures		15	0	50	0	0	65
46			Subsidies and Transfers		150	0	180	0	0	330

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
464	Other transfers			150	0	180	0	0	330
48	Capital expenditures			15	0	33	0	0	48
480	Purchase of equipment and machinery			15	0	33	0	0	48
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION			69.385	0	0	0	0	69.385
48	Capital expenditures			69.385	0	0	0	0	69.385
480	Purchase of equipment and machinery			19.200	0	0	0	0	19.200
481	Buildings			50.185	0	0	0	0	50.185
4	SOCIAL PROTECTION			1.680.482	15.613	3.918	203.203	5.199	1.908.415
40	CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU			652.526	1.257	308	0	274	654.365
40	Wages and allowances			573.613	0	0	0	0	573.613
401	Wages			404.765	0	0	0	0	404.765
402	Social Security Contributions			156.980	0	0	0	0	156.980
404	Compensation			11.868	0	0	0	0	11.868
42	Goods and services			71.613	600	239	0	124	72.576
420	Travel and subsistence expenses			825	0	0	0	0	825
421	Utilities, heating, communication and transport			43.150	0	0	0	50	43.200
423	Materials and small inventory			8.910	40	2	0	74	9.026
424	Repair and maintenance			5.050	60	177	0	0	5.287
425	Contractual services			9.010	400	60	0	0	9.470
426	Other current expenditures			3.478	100	0	0	0	3.578
427	Temporary employment			1.190	0	0	0	0	1.190
46	Subsidies and Transfers			6.500	600	0	0	0	7.100
464	Other transfers			6.500	600	0	0	0	7.100
48	Capital expenditures			800	57	69	0	150	1.076
480	Purchase of equipment and machinery			800	57	69	0	150	1.076
41	DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION			95.138	100	0	0	36	95.274
40	Wages and allowances			78.633	0	0	0	0	78.633
401	Wages			55.347	0	0	0	0	55.347
402	Social Security Contributions			21.503	0	0	0	0	21.503
404	Compensation			1.783	0	0	0	0	1.783
42	Goods and services			16.400	100	0	0	36	16.536
420	Travel and subsistence expenses			10	0	0	0	0	10
421	Utilities, heating, communication and transport			9.650	0	0	0	0	9.650
423	Materials and small inventory			5.250	0	0	0	18	5.268

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
Category	Item								
424	Repair and maintenance		400	0	0	0	18	418	
425	Contractual services		900	100	0	0	0	1.000	
426	Other current expenditures		190	0	0	0	0	190	
48	Capital expenditures		105	0	0	0	0	105	
480	Purchase of equipment and machinery		105	0	0	0	0	105	
42	INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE		305.509	14.256	3.610	0	3.850	327.225	
40	Wages and allowances		209.802	0	0	0	0	209.802	
401	Wages		145.154	0	0	0	0	145.154	
402	Social Security Contributions		60.347	0	0	0	0	60.347	
404	Compensation		4.301	0	0	0	0	4.301	
42	Goods and services		92.207	1.510	3.580	0	3.790	101.087	
420	Travel and subsistence expenses		150	0	0	0	120	270	
421	Utilities, heating, communication and transport		51.997	0	1.460	0	60	53.517	
423	Materials and small inventory		28.560	90	420	0	630	29.700	
424	Repair and maintenance		5.250	420	600	0	2.400	8.670	
425	Contractual services		5.150	1.000	800	0	480	7.430	
426	Other current expenditures		1.100	0	300	0	100	1.500	
46	Subsidies and Transfers		3.000	0	0	0	0	3.000	
464	Other transfers		3.000	0	0	0	0	3.000	
48	Capital expenditures		500	12.746	30	0	60	13.336	
480	Purchase of equipment and machinery		500	4.146	30	0	60	4.736	
481	Buildings		0	8.600	0	0	0	8.600	
43	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		4.970	0	0	0	1.039	6.009	
42	Goods and services		4.970	0	0	0	1.039	6.009	
424	Repair and maintenance		770	0	0	0	0	770	
425	Contractual services		1.500	0	0	0	1.039	2.539	
427	Temporary employment		2.700	0	0	0	0	2.700	
46	DEINSTUTIONALIZATION AND SOCIAL SERVICES		605.339	0	0	0	0	605.339	
40	Wages and allowances		53.454	0	0	0	0	53.454	
401	Wages		37.773	0	0	0	0	37.773	
402	Social Security Contributions		14.692	0	0	0	0	14.692	
404	Compensation		989	0	0	0	0	989	
42	Goods and services		26.785	0	0	0	0	26.785	
420	Travel and subsistence expenses		80	0	0	0	0	80	

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421			Utilities, heating, communication and transport		6.950	0	0	0	0	6.950
423			Materials and small inventory		4.845	0	0	0	0	4.845
424			Repair and maintenance		1.100	0	0	0	0	1.100
425			Contractual services		13.650	0	0	0	0	13.650
426			Other current expenditures		160	0	0	0	0	160
46			Subsidies and Transfers		525.000	0	0	0	0	525.000
463			Transfers to NGOs		410.000	0	0	0	0	410.000
464			Other transfers		115.000	0	0	0	0	115.000
48			Capital expenditures		100	0	0	0	0	100
480			Purchase of equipment and machinery		100	0	0	0	0	100
47			PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM		0	0	0	203.203	0	203.203
42			Goods and services		0	0	0	62.013	0	62.013
420			Travel and subsistence expenses		0	0	0	500	0	500
421			Utilities, heating, communication and transport		0	0	0	700	0	700
423			Materials and small inventory		0	0	0	200	0	200
424			Repair and maintenance		0	0	0	2.013	0	2.013
425			Contractual services		0	0	0	58.000	0	58.000
426			Other current expenditures		0	0	0	600	0	600
46			Subsidies and Transfers		0	0	0	40.000	0	40.000
463			Transfers to NGOs		0	0	0	40.000	0	40.000
48			Capital expenditures		0	0	0	101.190	0	101.190
480			Purchase of equipment and machinery		0	0	0	15.000	0	15.000
481			Buildings		0	0	0	69.140	0	69.140
482			Other Buildings		0	0	0	900	0	900
483			Purchase of furniture		0	0	0	11.150	0	11.150
485			Investments and nonfinancial assets		0	0	0	5.000	0	5.000
4A			CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE		17.000	0	0	0	0	17.000
48			Capital expenditures		17.000	0	0	0	0	17.000
480			Purchase of equipment and machinery		2.000	0	0	0	0	2.000
481			Buildings		15.000	0	0	0	0	15.000
5			FEES AND SOCIAL RIGHTS		13.789.638	0	0	0	0	13.789.638
50			FEES FOR SOCIAL PROTECTION		9.577.808	0	0	0	0	9.577.808
43			Current transfers to extra-budgetary funds		126.620	0	0	0	0	126.620

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
433	Transfers to the Health Insurance Fund			126.620	0	0	0	0	126.620
46	Subsidies and Transfers			529.628	0	0	0	0	529.628
464	Other transfers			529.628	0	0	0	0	529.628
47	Social benefits			8.921.560	0	0	0	0	8.921.560
471	Social benefits			8.921.560	0	0	0	0	8.921.560
51	BENEFITS FOR CIVIL WAR DISABLED			58.000	0	0	0	0	58.000
47	Social benefits			58.000	0	0	0	0	58.000
471	Social benefits			58.000	0	0	0	0	58.000
52	BENEFITS FOR CHILD PROTECTION			3.731.560	0	0	0	0	3.731.560
47	Social benefits			3.731.560	0	0	0	0	3.731.560
471	Social benefits			3.731.560	0	0	0	0	3.731.560
53	BENEFITS FOR VETERANS AND DISABLED			410.890	0	0	0	0	410.890
43	Current transfers to extra-budgetary funds			10.000	0	0	0	0	10.000
433	Transfers to the Health Insurance Fund			10.000	0	0	0	0	10.000
47	Social benefits			400.890	0	0	0	0	400.890
471	Social benefits			400.890	0	0	0	0	400.890
54	BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS			11.380	0	0	0	0	11.380
43	Current transfers to extra-budgetary funds			1.380	0	0	0	0	1.380
433	Transfers to the Health Insurance Fund			1.380	0	0	0	0	1.380
47	Social benefits			10.000	0	0	0	0	10.000
471	Social benefits			10.000	0	0	0	0	10.000
6	SOCIAL SUPPORT OF FUNDS			33.477.500	0	0	0	0	33.477.500
60	SUPPORT OF SOCIAL FUNDS			20.477.500	0	0	0	0	20.477.500
43	Current transfers to extra-budgetary funds			20.477.500	0	0	0	0	20.477.500
431	Transfers to Pension Fund			20.477.500	0	0	0	0	20.477.500
61	TRANSITIONAL COSTS FOR PENSION REFORM			13.000.000	0	0	0	0	13.000.000
43	Current transfers to extra-budgetary funds			13.000.000	0	0	0	0	13.000.000
431	Transfers to Pension Fund			13.000.000	0	0	0	0	13.000.000
8	GENDER EQUALITY			1.616	0	0	0	0	1.616
80	GENDER EQUALITY			1.616	0	0	0	0	1.616
42	Goods and services			394	0	0	0	0	394

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
420	Travel and subsistence expenses			30	0	0	0	0	30
421	Utilities, heating, communication and transport			200	0	0	0	0	200
424	Repair and maintenance			40	0	0	0	0	40
425	Contractual services			114	0	0	0	0	114
426	Other current expenditures			10	0	0	0	0	10
46	Subsidies and Transfers			1.222	0	0	0	0	1.222
463	Transfers to NGOs			1.222	0	0	0	0	1.222
A	DECENTRALIZATION			3.125.650	0	0	0	0	3.125.650
A2	DEVOLUTION OF COMPETENCES OF LGUs			3.125.650	0	0	0	0	3.125.650
44	Current transfers to local government units			3.125.650	0	0	0	0	3.125.650
443	Block grants			3.125.650	0	0	0	0	3.125.650
B	MEASURES TO REDUCE POVERTY			50.000	0	0	0	0	50.000
BA	ENCOURAGING EMPLOYMENT			50.000	0	0	0	0	50.000
43	Current transfers to extra-budgetary funds			50.000	0	0	0	0	50.000
432	Transfers to the Employment Agency			50.000	0	0	0	0	50.000
K	PUBLIC ADMINISTRATION REFORM			200	0	0	0	0	200
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			200	0	0	0	0	200
42	Goods and services			200	0	0	0	0	200
425	Contractual services			200	0	0	0	0	200
M	EU INTEGRATION			3.461	0	0	0	0	3.461
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA			3.461	0	0	0	0	3.461
42	Goods and services			3.461	0	0	0	0	3.461
425	Contractual services			3.461	0	0	0	0	3.461
Π	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES			2.256.000	0	0	0	0	2.256.000
Π1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES			2.256.000	0	0	0	0	2.256.000
43	Current transfers to extra-budgetary funds			1.761.000	0	0	0	0	1.761.000
431	Transfers to Pension Fund			1.761.000	0	0	0	0	1.761.000
47	Social benefits			495.000	0	0	0	0	495.000
471	Social benefits			495.000	0	0	0	0	495.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
15002	STATE LABOUR INSPECTORATE	145.880	157.019	1.500	0	0	0	158.519
1	INSPECTORATES		157.019	1.500	0	0	0	158.519
19	INSPECTORATES		157.019	1.500	0	0	0	158.519

EXPENDITURES

40	Wages and allowances	123.400	137.854	0	0	0	0	137.854
401	Wages	90.082	99.043	0	0	0	0	99.043
402	Social Security Contributions	33.318	36.556	0	0	0	0	36.556
404	Compensation	0	2.255	0	0	0	0	2.255
42	Goods and services	20.210	17.254	400	0	0	0	17.654
420	Travel and subsistence expenses	180	300	200	0	0	0	500
421	Utilities, heating, communication and transport	12.700	11.371	0	0	0	0	11.371
423	Materials and small inventory	990	700	0	0	0	0	700
424	Repair and maintenance	2.500	1.541	0	0	0	0	1.541
425	Contractual services	3.300	2.842	200	0	0	0	3.042
426	Other current expenditures	540	500	0	0	0	0	500
46	Subsidies and Transfers	600	546	400	0	0	0	946
464	Other transfers	600	546	400	0	0	0	946
48	Capital expenditures	1.670	1.365	700	0	0	0	2.065
480	Purchase of equipment and machinery	500	455	200	0	0	0	655
481	Buildings	670	455	0	0	0	0	455
483	Purchase of furniture	0	0	500	0	0	0	500
485	Investments and nonfinancial assets	500	455	0	0	0	0	455

1	INSPECTORATES		157.019	1.500	0	0	0	158.519
19	INSPECTORATES		157.019	1.500	0	0	0	158.519
40	Wages and allowances		137.854	0	0	0	0	137.854
401	Wages		99.043	0	0	0	0	99.043
402	Social Security Contributions		36.556	0	0	0	0	36.556
404	Compensation		2.255	0	0	0	0	2.255
42	Goods and services		17.254	400	0	0	0	17.654
420	Travel and subsistence expenses		300	200	0	0	0	500

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4						
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total		
					421	Utilities, heating, communication and transport	11.371	0	0	0	0	0	11.371
					423	Materials and small inventory	700	0	0	0	0	0	700
					424	Repair and maintenance	1.541	0	0	0	0	0	1.541
					425	Contractual services	2.842	200	0	0	0	0	3.042
					426	Other current expenditures	500	0	0	0	0	0	500
46					Subsidies and Transfers		546	400	0	0	0	0	946
					464	Other transfers	546	400	0	0	0	0	946
48					Capital expenditures		1.365	700	0	0	0	0	2.065
					480	Purchase of equipment and machinery	455	200	0	0	0	0	655
					481	Buildings	455	0	0	0	0	0	455
					483	Purchase of furniture	0	500	0	0	0	0	500
					485	Investments and nonfinancial assets	455	0	0	0	0	0	455

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16001	MINISTRY OF EDUCATION AND SCIENCE	28.356.886	33.005.111	19.352	2.157.343	579.345	301.462	36.062.613
1	ADMINISTRATION		348.151	0	7.300	0	0	355.451
10	ADMINISTRATION		311.570	0	2.000	0	0	313.570
11	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		14.590	0	0	0	0	14.590
12	NATIONAL QUALIFICATIONS FRAMEWORK		4.529	0	0	0	0	4.529
13	INTEGRATED EDUCATION		3.510	0	0	0	0	3.510
14	QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION		10.734	0	5.300	0	0	16.034
16	NATIONAL COUNCIL FOR HIGHER EDUCATION AND SCIENTIFIC-RESEARCH ACTIVITY		3.218	0	0	0	0	3.218
2	PRIMARY EDUCATION		1.534.994	0	5.400	289.000	7.500	1.836.894
20	PRIMARY EDUCATION		383.408	0	5.400	0	7.500	396.308
21	PROJECTS IN PRIMARY EDUCATION		717.632	0	0	0	0	717.632
22	INTERNATIONAL PRIMARY EDUCATION		1.720	0	0	0	0	1.720
26	INCLUSIVE EDUCATION		432.234	0	0	0	0	432.234
27	PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION		0	0	0	289.000	0	289.000
3	SECONDARY EDUCATION		1.672.845	0	21.954	0	31.758	1.726.557
30	SECONDARY EDUCATION		804.498	0	8.524	0	6.270	819.292
31	PROJECTS IN SECONDARY SCHOOLS		362.715	0	0	0	0	362.715
32	PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA		12.143	0	0	0	0	12.143
33	CENTER FOR ADULT EDUCATION		20.033	0	1.300	0	1.950	23.283
34	INTERNATIONAL GRADUATION EXAM		1.624	0	0	0	0	1.624
36	REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING		471.832	0	12.130	0	23.538	507.500
4	UNIVERSITY EDUCATION		4.096.406	19.352	2.025.450	0	188.440	6.329.648
40	UNIVERSITY EDUCATION		8.681	0	3.000	0	0	11.681
41	ST. CYRIL AND METHODIUS UNIVERSITY		2.253.765	12.052	1.386.200	0	93.690	3.745.707
42	UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA		421.970	300	192.700	0	23.500	638.470
43	STATE UNIVERSITY TETOVO		531.950	0	232.500	0	25.500	789.950
44	STATE UNIVERSITY GOCE DELCEV STIP		457.420	7.000	165.800	0	26.500	656.720
45	MOTHER TERESA UNIVERSITY		290.360	0	33.850	0	12.500	336.710
46	IT UNIVERSITY IN OHRID		32.660	0	11.400	0	6.750	50.810
47	PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS		21.600	0	0	0	0	21.600
48	BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION		3.000	0	0	0	0	3.000
49	SOUTH EAST EUROPEAN UNIVERSITY		75.000	0	0	0	0	75.000
5	HIGH SCHOOL STUDENT STANDARD		326.155	0	10.000	0	2.000	338.155
50	HIGH SCHOOL STUDENT STANDARD		326.155	0	10.000	0	2.000	338.155
6	UNIVERSITY STUDENT STANDARD		1.210.055	0	40.000	0	0	1.250.055
60	UNIVERSITY STUDENT STANDARD		1.210.055	0	40.000	0	0	1.250.055

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
7	SCIENCE			391.595	0	47.239	0	7.134	445.968
71	RESEARCH			158.939	0	0	0	0	158.939
72	SCIENTIFIC INSTITUTES			231.116	0	47.239	0	7.134	285.489
75	SMART SPECIALISATION STRATEGY			1.540	0	0	0	0	1.540
A	DECENTRALIZATION			21.410.673	0	0	0	0	21.410.673
A2	DEVOLUTION OF COMPETENCES OF LGUs			21.410.673	0	0	0	0	21.410.673
M	EU INTEGRATION			377.810	0	0	0	0	377.810
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			377.810	0	0	0	0	377.810
H	INFORMATION AND COMMUNICATION TECHNOLOGIES			13.500	0	0	0	0	13.500
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT			13.500	0	0	0	0	13.500
П	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES			843.000	0	0	0	0	843.000
П1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES			843.000	0	0	0	0	843.000
T	INVESTMENT IN EDUCATION			779.927	0	0	290.345	64.630	1.134.902
TA	CONSTRUCTION OF PRIMARY SCHOOLS			145.000	0	0	0	0	145.000
ТБ	RECONSTRUCTION OF PRIMARY SCHOOLS			250.000	0	0	0	0	250.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS			125.288	0	0	167.345	53.430	346.063
ТГ	CONSTRUCTION OF SECONDARY SCHOOLS			100.000	0	0	0	0	100.000
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS			110.000	0	0	0	0	110.000
ТИ	RECONSTRUCTION OF DORMITORIES			7.200	0	0	0	0	7.200
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES			19.800	0	0	0	0	19.800
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS			22.639	0	0	123.000	11.200	156.839

EXPENDITURES

40	Wages and allowances	4.417.886	5.679.255	0	884.216	0	0	6.563.471
401	Wages	3.228.493	4.069.386	0	601.703	0	0	4.671.089
402	Social Security Contributions	1.189.393	1.573.319	0	243.313	0	0	1.816.632
404	Compensation	0	36.550	0	39.200	0	0	75.750
42	Goods and services	1.600.000	1.887.993	19.352	991.891	172.873	156.682	3.228.791
420	Travel and subsistence expenses	7.988	8.648	0	20.050	817	32.704	62.219
421	Utilities, heating, communication and transport	388.666	292.379	277	102.445	1.665	5.982	402.748
423	Materials and small inventory	208.078	333.003	3.450	160.200	652	18.000	515.305
424	Repair and maintenance	46.843	29.065	4.200	76.850	1.057	5.395	116.567
425	Contractual services	634.847	850.470	7.800	534.450	167.970	80.078	1.640.768
426	Other current expenditures	313.578	374.428	2.425	90.396	712	14.342	482.303
427	Temporary employment	0	0	1.200	7.500	0	181	8.881
44	Current transfers to local government units	19.320.000	21.410.673	0	0	0	0	21.410.673
442	Earmarked grants	3.500	2.500	0	0	0	0	2.500

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
443	Block grants			19.316.500	21.408.173	0	0	0	0	21.408.173
46	Subsidies and Transfers			1.889.000	2.656.283	0	88.421	30.000	56.010	2.830.714
464	Other transfers			1.889.000	2.656.283	0	88.421	30.000	56.010	2.830.714
48	Capital expenditures			1.130.000	1.370.907	0	192.815	376.472	88.770	2.028.964
480	Purchase of equipment and machinery			188.369	158.992	0	96.501	70.170	45.770	371.433
481	Buildings			4.600	3.690	0	45.733	0	0	49.423
482	Other Buildings			912.405	1.025.725	0	39.956	306.302	40.000	1.411.983
483	Purchase of furniture			0	27.000	0	300	0	1.000	28.300
485	Investments and nonfinancial assets			24.626	155.500	0	10.325	0	2.000	167.825
1	ADMINISTRATION				348.151	0	7.300	0	0	355.451
10	ADMINISTRATION				311.570	0	2.000	0	0	313.570
40	Wages and allowances				178.770	0	0	0	0	178.770
401	Wages				128.000	0	0	0	0	128.000
402	Social Security Contributions				47.800	0	0	0	0	47.800
404	Compensation				2.970	0	0	0	0	2.970
42	Goods and services				32.700	0	2.000	0	0	34.700
420	Travel and subsistence expenses				2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport				9.000	0	0	0	0	9.000
423	Materials and small inventory				900	0	0	0	0	900
424	Repair and maintenance				13.000	0	0	0	0	13.000
425	Contractual services				6.300	0	2.000	0	0	8.300
426	Other current expenditures				1.500	0	0	0	0	1.500
46	Subsidies and Transfers				3.150	0	0	0	0	3.150
464	Other transfers				3.150	0	0	0	0	3.150
48	Capital expenditures				96.950	0	0	0	0	96.950
480	Purchase of equipment and machinery				10.800	0	0	0	0	10.800
482	Other Buildings				450	0	0	0	0	450
485	Investments and nonfinancial assets				85.700	0	0	0	0	85.700
11	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY				14.590	0	0	0	0	14.590
42	Goods and services				9.590	0	0	0	0	9.590
420	Travel and subsistence expenses				90	0	0	0	0	90
425	Contractual services				9.500	0	0	0	0	9.500
46	Subsidies and Transfers				5.000	0	0	0	0	5.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
464	Other transfers			5.000	0	0	0	0	5.000
12	NATIONAL QUALIFICATIONS FRAMEWORK			4.529	0	0	0	0	4.529
42	Goods and services			4.529	0	0	0	0	4.529
420	Travel and subsistence expenses			50	0	0	0	0	50
424	Repair and maintenance			720	0	0	0	0	720
425	Contractual services			3.600	0	0	0	0	3.600
426	Other current expenditures			159	0	0	0	0	159
13	INTEGRATED EDUCATION			3.510	0	0	0	0	3.510
46	Subsidies and Transfers			3.510	0	0	0	0	3.510
464	Other transfers			3.510	0	0	0	0	3.510
14	QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION			10.734	0	5.300	0	0	16.034
40	Wages and allowances			4.700	0	0	0	0	4.700
401	Wages			3.300	0	0	0	0	3.300
402	Social Security Contributions			1.400	0	0	0	0	1.400
42	Goods and services			5.539	0	5.300	0	0	10.839
420	Travel and subsistence expenses			630	0	0	0	0	630
421	Utilities, heating, communication and transport			360	0	0	0	0	360
423	Materials and small inventory			90	0	0	0	0	90
424	Repair and maintenance			90	0	0	0	0	90
425	Contractual services			4.050	0	5.000	0	0	9.050
426	Other current expenditures			319	0	300	0	0	619
46	Subsidies and Transfers			45	0	0	0	0	45
464	Other transfers			45	0	0	0	0	45
48	Capital expenditures			450	0	0	0	0	450
480	Purchase of equipment and machinery			270	0	0	0	0	270
485	Investments and nonfinancial assets			180	0	0	0	0	180
16	NATIONAL COUNCIL FOR HIGHER EDUCATION AND SCIENTIFIC-RESEARCH ACTIVITY			3.218	0	0	0	0	3.218
42	Goods and services			2.755	0	0	0	0	2.755
425	Contractual services			2.700	0	0	0	0	2.700
426	Other current expenditures			55	0	0	0	0	55
46	Subsidies and Transfers			13	0	0	0	0	13
464	Other transfers			13	0	0	0	0	13
48	Capital expenditures			450	0	0	0	0	450
480	Purchase of equipment and machinery			450	0	0	0	0	450

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
2	PRIMARY EDUCATION		1.534.994	0	5.400	289.000	7.500	1.836.894
20	PRIMARY EDUCATION		383.408	0	5.400	0	7.500	396.308
40	Wages and allowances		325.570	0	0	0	0	325.570
401	Wages		229.500	0	0	0	0	229.500
402	Social Security Contributions		89.800	0	0	0	0	89.800
404	Compensation		6.270	0	0	0	0	6.270
42	Goods and services		51.898	0	3.450	0	5.200	60.548
420	Travel and subsistence expenses		180	0	250	0	3.000	3.430
421	Utilities, heating, communication and transport		31.500	0	700	0	0	32.200
423	Materials and small inventory		1.500	0	400	0	100	2.000
424	Repair and maintenance		773	0	750	0	100	1.623
425	Contractual services		17.000	0	950	0	1.000	18.950
426	Other current expenditures		945	0	400	0	1.000	2.345
46	Subsidies and Transfers		4.950	0	150	0	2.000	7.100
464	Other transfers		4.950	0	150	0	2.000	7.100
48	Capital expenditures		990	0	1.800	0	300	3.090
480	Purchase of equipment and machinery		540	0	400	0	300	1.240
482	Other Buildings		450	0	1.000	0	0	1.450
483	Purchase of furniture		0	0	300	0	0	300
485	Investments and nonfinancial assets		0	0	100	0	0	100
21	PROJECTS IN PRIMARY EDUCATION		717.632	0	0	0	0	717.632
42	Goods and services		559.610	0	0	0	0	559.610
423	Materials and small inventory		209.250	0	0	0	0	209.250
425	Contractual services		350.000	0	0	0	0	350.000
426	Other current expenditures		360	0	0	0	0	360
48	Capital expenditures		158.022	0	0	0	0	158.022
480	Purchase of equipment and machinery		78.822	0	0	0	0	78.822
483	Purchase of furniture		18.000	0	0	0	0	18.000
485	Investments and nonfinancial assets		61.200	0	0	0	0	61.200
22	INTERNATIONAL PRIMARY EDUCATION		1.720	0	0	0	0	1.720
42	Goods and services		1.720	0	0	0	0	1.720
420	Travel and subsistence expenses		45	0	0	0	0	45
423	Materials and small inventory		55	0	0	0	0	55
425	Contractual services		720	0	0	0	0	720

Section Program Subprogram Category Item			B U D G E T 2 0 2 4					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		900	0	0	0	0	900
26	INCLUSIVE EDUCATION		432.234	0	0	0	0	432.234
40	Wages and allowances		430.794	0	0	0	0	430.794
401	Wages		303.200	0	0	0	0	303.200
402	Social Security Contributions		118.750	0	0	0	0	118.750
404	Compensation		8.844	0	0	0	0	8.844
42	Goods and services		990	0	0	0	0	990
420	Travel and subsistence expenses		90	0	0	0	0	90
423	Materials and small inventory		900	0	0	0	0	900
46	Subsidies and Transfers		450	0	0	0	0	450
464	Other transfers		450	0	0	0	0	450
27	PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION		0	0	0	289.000	0	289.000
42	Goods and services		0	0	0	154.000	0	154.000
420	Travel and subsistence expenses		0	0	0	800	0	800
421	Utilities, heating, communication and transport		0	0	0	1.200	0	1.200
423	Materials and small inventory		0	0	0	500	0	500
424	Repair and maintenance		0	0	0	1.000	0	1.000
425	Contractual services		0	0	0	150.000	0	150.000
426	Other current expenditures		0	0	0	500	0	500
46	Subsidies and Transfers		0	0	0	30.000	0	30.000
464	Other transfers		0	0	0	30.000	0	30.000
48	Capital expenditures		0	0	0	105.000	0	105.000
480	Purchase of equipment and machinery		0	0	0	70.000	0	70.000
482	Other Buildings		0	0	0	35.000	0	35.000
3	SECONDARY EDUCATION		1.672.845	0	21.954	0	31.758	1.726.557
30	SECONDARY EDUCATION		804.498	0	8.524	0	6.270	819.292
40	Wages and allowances		648.030	0	0	0	0	648.030
401	Wages		458.200	0	0	0	0	458.200
402	Social Security Contributions		178.500	0	0	0	0	178.500
404	Compensation		11.330	0	0	0	0	11.330
42	Goods and services		136.880	0	4.945	0	6.220	148.045
420	Travel and subsistence expenses		800	0	500	0	4.000	5.300
421	Utilities, heating, communication and transport		33.630	0	795	0	0	34.425
423	Materials and small inventory		5.400	0	700	0	220	6.320

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			2.250	0	500	0	0	2.750
425	Contractual services			93.000	0	2.000	0	2.000	97.000
426	Other current expenditures			1.800	0	450	0	0	2.250
46	Subsidies and Transfers			15.500	0	891	0	10	16.401
464	Other transfers			15.500	0	891	0	10	16.401
48	Capital expenditures			4.088	0	2.688	0	40	6.816
480	Purchase of equipment and machinery			2.000	0	1.929	0	40	3.969
482	Other Buildings			2.000	0	634	0	0	2.634
485	Investments and nonfinancial assets			88	0	125	0	0	213
31	PROJECTS IN SECONDARY SCHOOLS			362.715	0	0	0	0	362.715
42	Goods and services			354.715	0	0	0	0	354.715
420	Travel and subsistence expenses			900	0	0	0	0	900
423	Materials and small inventory			99.405	0	0	0	0	99.405
424	Repair and maintenance			4.050	0	0	0	0	4.050
425	Contractual services			250.000	0	0	0	0	250.000
426	Other current expenditures			360	0	0	0	0	360
48	Capital expenditures			8.000	0	0	0	0	8.000
483	Purchase of furniture			8.000	0	0	0	0	8.000
32	PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA			12.143	0	0	0	0	12.143
42	Goods and services			1.984	0	0	0	0	1.984
420	Travel and subsistence expenses			90	0	0	0	0	90
425	Contractual services			1.894	0	0	0	0	1.894
46	Subsidies and Transfers			10.159	0	0	0	0	10.159
464	Other transfers			10.159	0	0	0	0	10.159
33	CENTER FOR ADULT EDUCATION			20.033	0	1.300	0	1.950	23.283
40	Wages and allowances			8.854	0	0	0	0	8.854
401	Wages			6.200	0	0	0	0	6.200
402	Social Security Contributions			2.500	0	0	0	0	2.500
404	Compensation			154	0	0	0	0	154
42	Goods and services			11.080	0	1.300	0	950	13.330
420	Travel and subsistence expenses			90	0	100	0	200	390
421	Utilities, heating, communication and transport			790	0	0	0	0	790
423	Materials and small inventory			236	0	400	0	0	636
424	Repair and maintenance			180	0	0	0	0	180

Section Program Subprogram Category Item			B U D G E T 2 0 2 4					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		9.514	0	500	0	600	10.614
426	Other current expenditures		270	0	300	0	150	720
46	Subsidies and Transfers		45	0	0	0	0	45
464	Other transfers		45	0	0	0	0	45
48	Capital expenditures		54	0	0	0	1.000	1.054
480	Purchase of equipment and machinery		54	0	0	0	0	54
485	Investments and nonfinancial assets		0	0	0	0	1.000	1.000
34	INTERNATIONAL GRADUATION EXAM		1.624	0	0	0	0	1.624
42	Goods and services		1.624	0	0	0	0	1.624
420	Travel and subsistence expenses		90	0	0	0	0	90
421	Utilities, heating, communication and transport		72	0	0	0	0	72
423	Materials and small inventory		227	0	0	0	0	227
425	Contractual services		155	0	0	0	0	155
426	Other current expenditures		1.080	0	0	0	0	1.080
36	REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING		471.832	0	12.130	0	23.538	507.500
40	Wages and allowances		333.842	0	0	0	0	333.842
401	Wages		238.500	0	0	0	0	238.500
402	Social Security Contributions		91.000	0	0	0	0	91.000
404	Compensation		4.342	0	0	0	0	4.342
42	Goods and services		43.490	0	9.050	0	23.538	76.078
420	Travel and subsistence expenses		90	0	100	0	12.450	12.640
421	Utilities, heating, communication and transport		15.000	0	1.250	0	40	16.290
423	Materials and small inventory		5.300	0	2.500	0	610	8.410
424	Repair and maintenance		2.700	0	1.000	0	0	3.700
425	Contractual services		19.500	0	3.500	0	10.038	33.038
426	Other current expenditures		900	0	700	0	400	2.000
46	Subsidies and Transfers		1.000	0	580	0	0	1.580
464	Other transfers		1.000	0	580	0	0	1.580
48	Capital expenditures		93.500	0	2.500	0	0	96.000
480	Purchase of equipment and machinery		1.500	0	2.000	0	0	3.500
482	Other Buildings		92.000	0	500	0	0	92.500
4	UNIVERSITY EDUCATION		4.096.406	19.352	2.025.450	0	188.440	6.329.648
40	UNIVERSITY EDUCATION		8.681	0	3.000	0	0	11.681
42	Goods and services		8.591	0	3.000	0	0	11.591

Section Program Subprogram Category Item			B U D G E T 2 0 2 4					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
420	Travel and subsistence expenses		41	0	0	0	0	41
421	Utilities, heating, communication and transport		150	0	0	0	0	150
423	Materials and small inventory		270	0	0	0	0	270
425	Contractual services		7.500	0	3.000	0	0	10.500
426	Other current expenditures		630	0	0	0	0	630
48	Capital expenditures		90	0	0	0	0	90
480	Purchase of equipment and machinery		90	0	0	0	0	90
41	ST. CYRIL AND METHODIUS UNIVERSITY		2.253.765	12.052	1.386.200	0	93.690	3.745.707
40	Wages and allowances		2.090.725	0	487.200	0	0	2.577.925
401	Wages		1.508.800	0	322.000	0	0	1.830.800
402	Social Security Contributions		581.925	0	134.000	0	0	715.925
404	Compensation		0	0	31.200	0	0	31.200
42	Goods and services		124.940	12.052	740.000	0	48.460	925.452
420	Travel and subsistence expenses		90	0	10.000	0	4.500	14.590
421	Utilities, heating, communication and transport		120.000	152	70.000	0	1.660	191.812
423	Materials and small inventory		2.100	3.400	140.000	0	8.300	153.800
424	Repair and maintenance		450	1.200	50.000	0	600	52.250
425	Contractual services		2.300	5.800	400.000	0	25.000	433.100
426	Other current expenditures		0	300	65.000	0	8.400	73.700
427	Temporary employment		0	1.200	5.000	0	0	6.200
46	Subsidies and Transfers		3.600	0	30.000	0	30.000	63.600
464	Other transfers		3.600	0	30.000	0	30.000	63.600
48	Capital expenditures		34.500	0	129.000	0	15.230	178.730
480	Purchase of equipment and machinery		4.500	0	64.000	0	15.230	83.730
481	Buildings		0	0	40.000	0	0	40.000
482	Other Buildings		30.000	0	20.000	0	0	50.000
485	Investments and nonfinancial assets		0	0	5.000	0	0	5.000
42	UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA		421.970	300	192.700	0	23.500	638.470
40	Wages and allowances		394.100	0	91.000	0	0	485.100
401	Wages		283.450	0	63.000	0	0	346.450
402	Social Security Contributions		110.650	0	22.000	0	0	132.650
404	Compensation		0	0	6.000	0	0	6.000
42	Goods and services		18.600	300	84.000	0	11.500	114.400
420	Travel and subsistence expenses		270	0	3.000	0	2.000	5.270
421	Utilities, heating, communication and transport		15.000	125	5.000	0	500	20.625

Section Program Subprogram Category Item			B U D G E T 2 0 2 4					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		630	50	5.000	0	2.000	7.680
424	Repair and maintenance		900	0	8.500	0	500	9.900
425	Contractual services		1.800	0	50.000	0	5.000	56.800
426	Other current expenditures		0	125	10.000	0	1.500	11.625
427	Temporary employment		0	0	2.500	0	0	2.500
46	Subsidies and Transfers		1.170	0	800	0	5.000	6.970
464	Other transfers		1.170	0	800	0	5.000	6.970
48	Capital expenditures		8.100	0	16.900	0	7.000	32.000
480	Purchase of equipment and machinery		1.350	0	10.000	0	5.000	16.350
481	Buildings		2.250	0	0	0	0	2.250
482	Other Buildings		4.500	0	5.000	0	0	9.500
483	Purchase of furniture		0	0	0	0	1.000	1.000
485	Investments and nonfinancial assets		0	0	1.900	0	1.000	2.900
43	STATE UNIVERSITY TETOVO		531.950	0	232.500	0	25.500	789.950
40	Wages and allowances		493.700	0	178.000	0	0	671.700
401	Wages		355.500	0	126.000	0	0	481.500
402	Social Security Contributions		138.200	0	52.000	0	0	190.200
42	Goods and services		27.000	0	39.500	0	15.500	82.000
420	Travel and subsistence expenses		270	0	1.000	0	2.000	3.270
421	Utilities, heating, communication and transport		18.000	0	6.500	0	2.000	26.500
423	Materials and small inventory		630	0	4.000	0	3.000	7.630
424	Repair and maintenance		900	0	3.500	0	2.000	6.400
425	Contractual services		7.200	0	20.000	0	5.000	32.200
426	Other current expenditures		0	0	4.500	0	1.500	6.000
46	Subsidies and Transfers		1.350	0	1.000	0	0	2.350
464	Other transfers		1.350	0	1.000	0	0	2.350
48	Capital expenditures		9.900	0	14.000	0	10.000	33.900
480	Purchase of equipment and machinery		1.350	0	8.000	0	10.000	19.350
482	Other Buildings		8.550	0	6.000	0	0	14.550
44	STATE UNIVERSITY GOCE DELCEV STIP		457.420	7.000	165.800	0	26.500	656.720
40	Wages and allowances		417.750	0	97.000	0	0	514.750
401	Wages		300.500	0	70.000	0	0	370.500
402	Social Security Contributions		117.250	0	27.000	0	0	144.250
42	Goods and services		33.370	7.000	60.800	0	15.500	116.670
420	Travel and subsistence expenses		270	0	1.500	0	2.000	3.770

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
Category	Item								
421	Utilities, heating, communication and transport			25.000	0	12.000	0	1.000	38.000
423	Materials and small inventory			450	0	4.000	0	3.000	7.450
424	Repair and maintenance			450	3.000	5.800	0	2.000	11.250
425	Contractual services			7.200	2.000	30.000	0	7.000	46.200
426	Other current expenditures			0	2.000	7.500	0	500	10.000
46	Subsidies and Transfers			900	0	1.000	0	8.000	9.900
464	Other transfers			900	0	1.000	0	8.000	9.900
48	Capital expenditures			5.400	0	7.000	0	3.000	15.400
480	Purchase of equipment and machinery			1.800	0	3.000	0	3.000	7.800
482	Other Buildings			3.600	0	2.000	0	0	5.600
485	Investments and nonfinancial assets			0	0	2.000	0	0	2.000
45	MOTHER TERESA U NIVERSITY			290.360	0	33.850	0	12.500	336.710
40	Wages and allowances			138.680	0	25.000	0	0	163.680
401	Wages			102.486	0	16.500	0	0	118.986
402	Social Security Contributions			36.194	0	6.500	0	0	42.694
404	Compensation			0	0	2.000	0	0	2.000
42	Goods and services			30.930	0	5.350	0	5.100	41.380
420	Travel and subsistence expenses			120	0	350	0	800	1.270
421	Utilities, heating, communication and transport			10.000	0	500	0	0	10.500
423	Materials and small inventory			810	0	1.000	0	200	2.010
424	Repair and maintenance			1.000	0	1.000	0	0	2.000
425	Contractual services			18.000	0	2.000	0	4.000	24.000
426	Other current expenditures			1.000	0	500	0	100	1.600
46	Subsidies and Transfers			450	0	1.000	0	7.000	8.450
464	Other transfers			450	0	1.000	0	7.000	8.450
48	Capital expenditures			120.300	0	2.500	0	400	123.200
480	Purchase of equipment and machinery			6.300	0	500	0	400	7.200
482	Other Buildings			108.000	0	1.000	0	0	109.000
483	Purchase of furniture			1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets			5.000	0	1.000	0	0	6.000
46	IT UNIVERSITY IN OHRID			32.660	0	11.400	0	6.750	50.810
40	Wages and allowances			27.350	0	5.000	0	0	32.350
401	Wages			19.500	0	3.500	0	0	23.000
402	Social Security Contributions			7.850	0	1.500	0	0	9.350
42	Goods and services			4.680	0	5.400	0	4.250	14.330

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
420	Travel and subsistence expenses			180	0	250	0	750	1.180
421	Utilities, heating, communication and transport			2.250	0	700	0	200	3.150
423	Materials and small inventory			270	0	200	0	200	670
424	Repair and maintenance			180	0	300	0	100	580
425	Contractual services			1.800	0	3.500	0	2.500	7.800
426	Other current expenditures			0	0	450	0	500	950
46	Subsidies and Transfers			180	0	0	0	2.000	2.180
464	Other transfers			180	0	0	0	2.000	2.180
48	Capital expenditures			450	0	1.000	0	500	1.950
480	Purchase of equipment and machinery			450	0	800	0	500	1.750
485	Investments and nonfinancial assets			0	0	200	0	0	200
47	PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS			21.600	0	0	0	0	21.600
46	Subsidies and Transfers			21.600	0	0	0	0	21.600
464	Other transfers			21.600	0	0	0	0	21.600
48	BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION			3.000	0	0	0	0	3.000
48	Capital expenditures			3.000	0	0	0	0	3.000
482	Other Buildings			3.000	0	0	0	0	3.000
49	SOUTH EAST EUROPEAN UNIVERSITY			75.000	0	0	0	0	75.000
46	Subsidies and Transfers			75.000	0	0	0	0	75.000
464	Other transfers			75.000	0	0	0	0	75.000
5	HIGH SCHOOL STUDENT STANDARD			326.155	0	10.000	0	2.000	338.155
50	HIGH SCHOOL STUDENT STANDARD			326.155	0	10.000	0	2.000	338.155
42	Goods and services			55	0	0	0	0	55
426	Other current expenditures			55	0	0	0	0	55
46	Subsidies and Transfers			322.500	0	10.000	0	2.000	334.500
464	Other transfers			322.500	0	10.000	0	2.000	334.500
48	Capital expenditures			3.600	0	0	0	0	3.600
480	Purchase of equipment and machinery			3.600	0	0	0	0	3.600
6	UNIVERSITY STUDENT STANDARD			1.210.055	0	40.000	0	0	1.250.055
60	UNIVERSITY STUDENT STANDARD			1.210.055	0	40.000	0	0	1.250.055
42	Goods and services			55	0	0	0	0	55
426	Other current expenditures			55	0	0	0	0	55

Section Program Subprogram Category Item			BUDGET 2024					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		1.210.000	0	40.000	0	0	1.250.000
464	Other transfers		1.210.000	0	40.000	0	0	1.250.000
7	SCIENCE		391.595	0	47.239	0	7.134	445.968
71	RESEARCH		158.939	0	0	0	0	158.939
42	Goods and services		27.939	0	0	0	0	27.939
423	Materials and small inventory		2.700	0	0	0	0	2.700
425	Contractual services		13.000	0	0	0	0	13.000
426	Other current expenditures		12.239	0	0	0	0	12.239
46	Subsidies and Transfers		131.000	0	0	0	0	131.000
464	Other transfers		131.000	0	0	0	0	131.000
72	SCIENTIFIC INSTITUTES		231.116	0	47.239	0	7.134	285.489
40	Wages and allowances		186.390	0	1.016	0	0	187.406
401	Wages		132.250	0	703	0	0	132.953
402	Social Security Contributions		51.500	0	313	0	0	51.813
404	Compensation		2.640	0	0	0	0	2.640
42	Goods and services		25.338	0	27.796	0	5.834	58.968
420	Travel and subsistence expenses		2.250	0	3.000	0	974	6.224
421	Utilities, heating, communication and transport		11.492	0	5.000	0	432	16.924
423	Materials and small inventory		1.800	0	2.000	0	220	4.020
424	Repair and maintenance		1.383	0	5.500	0	95	6.978
425	Contractual services		6.729	0	12.000	0	3.740	22.469
426	Other current expenditures		1.684	0	296	0	192	2.172
427	Temporary employment		0	0	0	0	181	181
46	Subsidies and Transfers		711	0	3.000	0	0	3.711
464	Other transfers		711	0	3.000	0	0	3.711
48	Capital expenditures		18.677	0	15.427	0	1.300	35.404
480	Purchase of equipment and machinery		4.500	0	5.872	0	1.300	11.672
481	Buildings		1.440	0	5.733	0	0	7.173
482	Other Buildings		9.405	0	3.822	0	0	13.227
485	Investments and nonfinancial assets		3.332	0	0	0	0	3.332
75	SMART SPECIALISATION STRATEGY		1.540	0	0	0	0	1.540
42	Goods and services		540	0	0	0	0	540
425	Contractual services		540	0	0	0	0	540
46	Subsidies and Transfers		1.000	0	0	0	0	1.000

Section Program Subprogram Category Item			B U D G E T 2 0 2 4					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
464	Other transfers		1.000	0	0	0	0	1.000
A	DECENTRALIZATION		21.410.673	0	0	0	0	21.410.673
A2	DEVOLUTION OF COMPETENCES OF LGUs		21.410.673	0	0	0	0	21.410.673
44	Current transfers to local government units		21.410.673	0	0	0	0	21.410.673
442	Earmarked grants		2.500	0	0	0	0	2.500
443	Block grants		21.408.173	0	0	0	0	21.408.173
M	EU INTEGRATION		377.810	0	0	0	0	377.810
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		377.810	0	0	0	0	377.810
42	Goods and services		350.810	0	0	0	0	350.810
425	Contractual services		810	0	0	0	0	810
426	Other current expenditures		350.000	0	0	0	0	350.000
48	Capital expenditures		27.000	0	0	0	0	27.000
480	Purchase of equipment and machinery		27.000	0	0	0	0	27.000
H	INFORMATION AND COMMUNICATION TECHNOLOGIES		13.500	0	0	0	0	13.500
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		13.500	0	0	0	0	13.500
48	Capital expenditures		13.500	0	0	0	0	13.500
480	Purchase of equipment and machinery		13.500	0	0	0	0	13.500
Π	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		843.000	0	0	0	0	843.000
Π1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES		843.000	0	0	0	0	843.000
46	Subsidies and Transfers		843.000	0	0	0	0	843.000
464	Other transfers		843.000	0	0	0	0	843.000
T	INVESTMENT IN EDUCATION		779.927	0	0	290.345	64.630	1.134.902
TA	CONSTRUCTION OF PRIMARY SCHOOLS		145.000	0	0	0	0	145.000
48	Capital expenditures		145.000	0	0	0	0	145.000
482	Other Buildings		145.000	0	0	0	0	145.000
T5	RECONSTRUCTION OF PRIMARY SCHOOLS		250.000	0	0	0	0	250.000
48	Capital expenditures		250.000	0	0	0	0	250.000
482	Other Buildings		250.000	0	0	0	0	250.000
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS		125.288	0	0	167.345	53.430	346.063
42	Goods and services		5.902	0	0	8.373	3.430	17.705

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
420	Travel and subsistence expenses			12	0	0	17	30	59
421	Utilities, heating, communication and transport			105	0	0	85	150	340
423	Materials and small inventory			70	0	0	102	150	322
424	Repair and maintenance			39	0	0	57	0	96
425	Contractual services			5.578	0	0	7.970	3.000	16.548
426	Other current expenditures			98	0	0	142	100	340
48	Capital expenditures			119.386	0	0	158.972	50.000	328.358
480	Purchase of equipment and machinery			116	0	0	170	10.000	10.286
482	Other Buildings			119.270	0	0	158.802	40.000	318.072
ТГ	CONSTRUCTION OF SECONDARY SCHOOLS			100.000	0	0	0	0	100.000
48	Capital expenditures			100.000	0	0	0	0	100.000
482	Other Buildings			100.000	0	0	0	0	100.000
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS			110.000	0	0	0	0	110.000
48	Capital expenditures			110.000	0	0	0	0	110.000
482	Other Buildings			110.000	0	0	0	0	110.000
ТИ	RECONSTRUCTION OF DORMITORIES			7.200	0	0	0	0	7.200
48	Capital expenditures			7.200	0	0	0	0	7.200
482	Other Buildings			7.200	0	0	0	0	7.200
ТК	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES			19.800	0	0	0	0	19.800
48	Capital expenditures			19.800	0	0	0	0	19.800
482	Other Buildings			19.800	0	0	0	0	19.800
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS			22.639	0	0	123.000	11.200	156.839
42	Goods and services			10.139	0	0	10.500	11.200	31.839
421	Utilities, heating, communication and transport			30	0	0	380	0	410
423	Materials and small inventory			10	0	0	50	0	60
425	Contractual services			10.080	0	0	10.000	11.200	31.280
426	Other current expenditures			19	0	0	70	0	89
48	Capital expenditures			12.500	0	0	112.500	0	125.000
482	Other Buildings			12.500	0	0	112.500	0	125.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	170.425	171.330	0	13.500	0	12.500	197.330
1	ADMINISTRATION		114.057	0	4.000	0	10.000	128.057
10	ADMINISTRATION		106.807	0	4.000	0	10.000	120.807
11	PEDAGOGICAL DOCUMENTATION AND RECORDS		7.250	0	0	0	0	7.250
2	DEVELOPMENT AND PREPARATION OF CURRICULA		7.300	0	0	0	0	7.300
20	DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION		1.000	0	0	0	0	1.000
21	DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS		1.000	0	0	0	0	1.000
22	RESEARCH AND DEVELOPMENT OF EDUCATION		300	0	0	0	0	300
25	PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS		5.000	0	0	0	0	5.000
3	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM		32.674	0	9.000	0	0	41.674
30	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM		29.074	0	9.000	0	0	38.074
32	INTERNATIONAL TESTS		3.600	0	0	0	0	3.600
4	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION		17.299	0	500	0	2.500	20.299
40	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION		17.299	0	500	0	2.500	20.299
EXPENDITURES								
40	Wages and allowances	109.400	129.008	0	0	0	0	129.008
401	Wages	78.500	91.675	0	0	0	0	91.675
402	Social Security Contributions	30.900	35.100	0	0	0	0	35.100
404	Compensation	0	2.233	0	0	0	0	2.233
42	Goods and services	54.275	40.158	0	11.300	0	12.300	63.758
420	Travel and subsistence expenses	1.150	1.300	0	500	0	3.000	4.800
421	Utilities, heating, communication and transport	15.000	4.300	0	700	0	200	5.200
423	Materials and small inventory	3.000	2.500	0	1.000	0	400	3.900
424	Repair and maintenance	2.200	1.400	0	800	0	0	2.200
425	Contractual services	32.025	26.338	0	7.300	0	8.000	41.638
426	Other current expenditures	900	4.320	0	1.000	0	700	6.020
46	Subsidies and Transfers	450	435	0	0	0	0	435
464	Other transfers	450	435	0	0	0	0	435
48	Capital expenditures	6.300	1.729	0	2.200	0	200	4.129
480	Purchase of equipment and machinery	5.045	600	0	1.700	0	200	2.500
482	Other Buildings	105	0	0	100	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485	Investments and nonfinancial assets	1.150	1.129	0	400	0	0	1.529
1	ADMINISTRATION		114.057	0	4.000	0	10.000	128.057
10	ADMINISTRATION		106.807	0	4.000	0	10.000	120.807
40	Wages and allowances		97.080	0	0	0	0	97.080
401	Wages		69.075	0	0	0	0	69.075
402	Social Security Contributions		26.300	0	0	0	0	26.300
404	Compensation		1.705	0	0	0	0	1.705
42	Goods and services		8.003	0	4.000	0	10.000	22.003
420	Travel and subsistence expenses		800	0	200	0	2.000	3.000
421	Utilities, heating, communication and transport		3.000	0	200	0	200	3.400
423	Materials and small inventory		700	0	300	0	300	1.300
424	Repair and maintenance		700	0	300	0	0	1.000
425	Contractual services		2.303	0	2.500	0	7.000	11.803
426	Other current expenditures		500	0	500	0	500	1.500
46	Subsidies and Transfers		295	0	0	0	0	295
464	Other transfers		295	0	0	0	0	295
48	Capital expenditures		1.429	0	0	0	0	1.429
480	Purchase of equipment and machinery		600	0	0	0	0	600
485	Investments and nonfinancial assets		829	0	0	0	0	829
11	PEDAGOGICAL DOCUMENTATION AND RECORDS		7.250	0	0	0	0	7.250
42	Goods and services		7.250	0	0	0	0	7.250
425	Contractual services		7.250	0	0	0	0	7.250
2	DEVELOPMENT AND PREPARATION OF CURRICULA		7.300	0	0	0	0	7.300
20	DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION		1.000	0	0	0	0	1.000
42	Goods and services		1.000	0	0	0	0	1.000
425	Contractual services		1.000	0	0	0	0	1.000
21	DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS		1.000	0	0	0	0	1.000
42	Goods and services		1.000	0	0	0	0	1.000
425	Contractual services		1.000	0	0	0	0	1.000
22	RESEARCH AND DEVELOPMENT OF EDUCATION		300	0	0	0	0	300
42	Goods and services		300	0	0	0	0	300

Section		Budget 2023	B U D G E T 2 0 2 4					
Program	DESCRIPTION		Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Subprogram								
Category								
Item								
425	Contractual services		300	0	0	0	0	300
25	PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS		5.000	0	0	0	0	5.000
42	Goods and services		5.000	0	0	0	0	5.000
425	Contractual services		5.000	0	0	0	0	5.000
3	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM		32.674	0	9.000	0	0	41.674
30	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM		29.074	0	9.000	0	0	38.074
40	Wages and allowances		19.219	0	0	0	0	19.219
401	Wages		13.600	0	0	0	0	13.600
402	Social Security Contributions		5.300	0	0	0	0	5.300
404	Compensation		319	0	0	0	0	319
42	Goods and services		9.485	0	7.000	0	0	16.485
420	Travel and subsistence expenses		300	0	300	0	0	600
421	Utilities, heating, communication and transport		700	0	500	0	0	1.200
423	Materials and small inventory		1.600	0	700	0	0	2.300
424	Repair and maintenance		400	0	500	0	0	900
425	Contractual services		6.385	0	4.500	0	0	10.885
426	Other current expenditures		100	0	500	0	0	600
46	Subsidies and Transfers		70	0	0	0	0	70
464	Other transfers		70	0	0	0	0	70
48	Capital expenditures		300	0	2.000	0	0	2.300
480	Purchase of equipment and machinery		0	0	1.500	0	0	1.500
482	Other Buildings		0	0	100	0	0	100
485	Investments and nonfinancial assets		300	0	400	0	0	700
32	INTERNATIONAL TESTS		3.600	0	0	0	0	3.600
42	Goods and services		3.600	0	0	0	0	3.600
426	Other current expenditures		3.600	0	0	0	0	3.600
4	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION		17.299	0	500	0	2.500	20.299
40	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION		17.299	0	500	0	2.500	20.299
40	Wages and allowances		12.709	0	0	0	0	12.709
401	Wages		9.000	0	0	0	0	9.000
402	Social Security Contributions		3.500	0	0	0	0	3.500
404	Compensation		209	0	0	0	0	209

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
42			Goods and services		4.520	0	300	0	2.300	7.120
420			Travel and subsistence expenses		200	0	0	0	1.000	1.200
421			Utilities, heating, communication and transport		600	0	0	0	0	600
423			Materials and small inventory		200	0	0	0	100	300
424			Repair and maintenance		300	0	0	0	0	300
425			Contractual services		3.100	0	300	0	1.000	4.400
426			Other current expenditures		120	0	0	0	200	320
46			Subsidies and Transfers		70	0	0	0	0	70
464			Other transfers		70	0	0	0	0	70
48			Capital expenditures		0	0	200	0	200	400
480			Purchase of equipment and machinery		0	0	200	0	200	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	26.226	27.869	0	0	0	404.000	431.869
2	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		27.869	0	0	0	404.000	431.869
20	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		27.869	0	0	0	404.000	431.869
EXPENDITURES								
40	Wages and allowances	18.809	22.040	0	0	0	0	22.040
401	Wages	13.730	15.300	0	0	0	0	15.300
402	Social Security Contributions	5.079	6.400	0	0	0	0	6.400
404	Compensation	0	340	0	0	0	0	340
42	Goods and services	7.245	5.647	0	0	0	49.500	55.147
420	Travel and subsistence expenses	140	100	0	0	0	10.000	10.100
421	Utilities, heating, communication and transport	3.800	3.000	0	0	0	3.000	6.000
423	Materials and small inventory	300	200	0	0	0	1.000	1.200
424	Repair and maintenance	300	200	0	0	0	2.000	2.200
425	Contractual services	2.205	2.000	0	0	0	29.500	31.500
426	Other current expenditures	150	147	0	0	0	1.000	1.147
427	Temporary employment	350	0	0	0	0	3.000	3.000
46	Subsidies and Transfers	100	91	0	0	0	350.000	350.091
464	Other transfers	100	91	0	0	0	350.000	350.091
48	Capital expenditures	72	91	0	0	0	4.500	4.591
480	Purchase of equipment and machinery	72	91	0	0	0	3.000	3.091
483	Purchase of furniture	0	0	0	0	0	1.000	1.000
485	Investments and nonfinancial assets	0	0	0	0	0	500	500
2	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		27.869	0	0	0	404.000	431.869
20	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY		27.869	0	0	0	404.000	431.869
40	Wages and allowances		22.040	0	0	0	0	22.040
401	Wages		15.300	0	0	0	0	15.300
402	Social Security Contributions		6.400	0	0	0	0	6.400
404	Compensation		340	0	0	0	0	340
42	Goods and services		5.647	0	0	0	49.500	55.147
420	Travel and subsistence expenses		100	0	0	0	10.000	10.100

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421					Utilities, heating, communication and transport	3.000	0	0	0	0	3.000	6.000
423					Materials and small inventory	200	0	0	0	0	1.000	1.200
424					Repair and maintenance	200	0	0	0	0	2.000	2.200
425					Contractual services	2.000	0	0	0	0	29.500	31.500
426					Other current expenditures	147	0	0	0	0	1.000	1.147
427					Temporary employment	0	0	0	0	0	3.000	3.000
46					Subsidies and Transfers	91	0	0	0	0	350.000	350.091
464					Other transfers	91	0	0	0	0	350.000	350.091
48					Capital expenditures	91	0	0	0	0	4.500	4.591
480					Purchase of equipment and machinery	91	0	0	0	0	3.000	3.091
483					Purchase of furniture	0	0	0	0	0	1.000	1.000
485					Investments and nonfinancial assets	0	0	0	0	0	500	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16004	STATE EDUCATION INSPECTORATE	76.991	79.229	0	0	0	0	79.229
1	INSPECTORATES		79.229	0	0	0	0	79.229
19	INSPECTORATES		79.229	0	0	0	0	79.229

EXPENDITURES

40	Wages and allowances	65.840	72.025	0	0	0	0	72.025
401	Wages	48.063	50.800	0	0	0	0	50.800
402	Social Security Contributions	17.777	20.003	0	0	0	0	20.003
404	Compensation	0	1.222	0	0	0	0	1.222
42	Goods and services	10.771	6.795	0	0	0	0	6.795
420	Travel and subsistence expenses	710	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	8.661	4.325	0	0	0	0	4.325
423	Materials and small inventory	250	250	0	0	0	0	250
424	Repair and maintenance	250	300	0	0	0	0	300
425	Contractual services	500	600	0	0	0	0	600
426	Other current expenditures	400	320	0	0	0	0	320
46	Subsidies and Transfers	200	318	0	0	0	0	318
464	Other transfers	200	318	0	0	0	0	318
48	Capital expenditures	180	91	0	0	0	0	91
480	Purchase of equipment and machinery	180	91	0	0	0	0	91

1	INSPECTORATES		79.229	0	0	0	0	79.229
19	INSPECTORATES		79.229	0	0	0	0	79.229
40	Wages and allowances		72.025	0	0	0	0	72.025
401	Wages		50.800	0	0	0	0	50.800
402	Social Security Contributions		20.003	0	0	0	0	20.003
404	Compensation		1.222	0	0	0	0	1.222
42	Goods and services		6.795	0	0	0	0	6.795
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		4.325	0	0	0	0	4.325
423	Materials and small inventory		250	0	0	0	0	250
424	Repair and maintenance		300	0	0	0	0	300

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			600	0	0	0	0	600
426	Other current expenditures			320	0	0	0	0	320
46	Subsidies and Transfers			318	0	0	0	0	318
464	Other transfers			318	0	0	0	0	318
48	Capital expenditures			91	0	0	0	0	91
480	Purchase of equipment and machinery			91	0	0	0	0	91

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
16101	AGENCY FOR YOUTH AND SPORT	334.810	280.823	0	160.000	0	10.000	450.823
2	SPORT		191.124	0	160.000	0	0	351.124
20	SPORT		75.924	0	160.000	0	0	235.924
2A	SPORTS FACILITIES		115.200	0	0	0	0	115.200
3	YOUTH		14.600	0	0	0	0	14.600
30	YOUTH		14.600	0	0	0	0	14.600
4	INTERNATIONAL PROGRAMME		75.099	0	0	0	10.000	85.099
40	INTERNATIONAL PROGRAMME		75.099	0	0	0	10.000	85.099
EXPENDITURES								
40	Wages and allowances	26.000	30.288	0	0	0	0	30.288
401	Wages	18.720	21.430	0	0	0	0	21.430
402	Social Security Contributions	7.280	8.352	0	0	0	0	8.352
404	Compensation	0	506	0	0	0	0	506
42	Goods and services	20.700	18.576	0	0	0	9.700	28.276
420	Travel and subsistence expenses	500	500	0	0	0	0	500
421	Utilities, heating, communication and transport	3.500	2.300	0	0	0	200	2.500
423	Materials and small inventory	500	300	0	0	0	0	300
424	Repair and maintenance	750	1.000	0	0	0	0	1.000
425	Contractual services	5.620	4.494	0	0	0	9.500	13.994
426	Other current expenditures	9.830	9.982	0	0	0	0	9.982
46	Subsidies and Transfers	137.900	117.299	0	160.000	0	0	277.299
463	Transfers to NGOs	53.600	42.000	0	160.000	0	0	202.000
464	Other transfers	84.300	75.299	0	0	0	0	75.299
48	Capital expenditures	150.210	114.660	0	0	0	300	114.960
480	Purchase of equipment and machinery	710	360	0	0	0	300	660
482	Other Buildings	149.500	114.300	0	0	0	0	114.300
2	SPORT		191.124	0	160.000	0	0	351.124
20	SPORT		75.924	0	160.000	0	0	235.924
40	Wages and allowances		30.288	0	0	0	0	30.288
401	Wages		21.430	0	0	0	0	21.430
402	Social Security Contributions		8.352	0	0	0	0	8.352
404	Compensation		506	0	0	0	0	506

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
42			Goods and services		7.176	0	0	0	0	7.176
420			Travel and subsistence expenses		500	0	0	0	0	500
421			Utilities, heating, communication and transport		2.300	0	0	0	0	2.300
423			Materials and small inventory		300	0	0	0	0	300
424			Repair and maintenance		1.000	0	0	0	0	1.000
425			Contractual services		2.694	0	0	0	0	2.694
426			Other current expenditures		382	0	0	0	0	382
46			Subsidies and Transfers		38.200	0	160.000	0	0	198.200
463			Transfers to NGOs		30.000	0	160.000	0	0	190.000
464			Other transfers		8.200	0	0	0	0	8.200
48			Capital expenditures		260	0	0	0	0	260
480			Purchase of equipment and machinery		260	0	0	0	0	260
2A			SPORTS FACILITIES		115.200	0	0	0	0	115.200
42			Goods and services		900	0	0	0	0	900
425			Contractual services		900	0	0	0	0	900
48			Capital expenditures		114.300	0	0	0	0	114.300
482			Other Buildings		114.300	0	0	0	0	114.300
3			YOUTH		14.600	0	0	0	0	14.600
30			YOUTH		14.600	0	0	0	0	14.600
42			Goods and services		9.900	0	0	0	0	9.900
425			Contractual services		900	0	0	0	0	900
426			Other current expenditures		9.000	0	0	0	0	9.000
46			Subsidies and Transfers		4.600	0	0	0	0	4.600
463			Transfers to NGOs		2.000	0	0	0	0	2.000
464			Other transfers		2.600	0	0	0	0	2.600
48			Capital expenditures		100	0	0	0	0	100
480			Purchase of equipment and machinery		100	0	0	0	0	100
4			INTERNATIONAL PROGRAMME		75.099	0	0	0	10.000	85.099
40			INTERNATIONAL PROGRAMME		75.099	0	0	0	10.000	85.099
42			Goods and services		600	0	0	0	9.700	10.300
421			Utilities, heating, communication and transport		0	0	0	0	200	200
425			Contractual services		0	0	0	0	9.500	9.500
426			Other current expenditures		600	0	0	0	0	600

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
46			Subsidies and Transfers		74.499	0	0	0	0	74.499
463			Transfers to NGOs		10.000	0	0	0	0	10.000
464			Other transfers		64.499	0	0	0	0	64.499
48			Capital expenditures		0	0	0	0	300	300
480			Purchase of equipment and machinery		0	0	0	0	300	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	1.588.029	1.650.000	16.400	0	0	784	1.667.184
2	INFORMATION SOCIETY		201.930	0	0	0	0	201.930
20	INFORMATION SOCIETY		201.930	0	0	0	0	201.930
4	MARNET		9.395	16.400	0	0	0	25.795
40	MARNET		9.395	16.400	0	0	0	25.795
K	PUBLIC ADMINISTRATION REFORM		101.598	0	0	0	0	101.598
K6	PUBLIC ADMINISTRATION REFORM		101.598	0	0	0	0	101.598
H	INFORMATION AND COMMUNICATION TECHNOLOGIES		1.337.077	0	0	0	784	1.337.861
H1	BROADCASTING ACTIVITY		1.155.251	0	0	0	0	1.155.251
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		181.826	0	0	0	784	182.610
EXPENDITURES								
40	Wages and allowances	117.684	130.020	0	0	0	0	130.020
401	Wages	84.750	91.804	0	0	0	0	91.804
402	Social Security Contributions	32.934	35.609	0	0	0	0	35.609
404	Compensation	0	2.607	0	0	0	0	2.607
42	Goods and services	118.000	140.776	13.200	0	0	784	154.760
420	Travel and subsistence expenses	3.000	3.450	500	0	0	0	3.950
421	Utilities, heating, communication and transport	13.900	9.992	4.500	0	0	0	14.492
423	Materials and small inventory	500	250	400	0	0	0	650
424	Repair and maintenance	48.643	70.452	2.500	0	0	0	72.952
425	Contractual services	28.957	54.132	4.000	0	0	784	58.916
426	Other current expenditures	23.000	2.500	1.300	0	0	0	3.800
46	Subsidies and Transfers	1.200.300	1.220.351	200	0	0	0	1.220.551
461	Subsidies for public companies	1.200.000	1.205.251	0	0	0	0	1.205.251
464	Other transfers	300	15.100	200	0	0	0	15.300
48	Capital expenditures	152.045	158.853	3.000	0	0	0	161.853
480	Purchase of equipment and machinery	19.440	79.383	0	0	0	0	79.383
481	Buildings	0	19.100	0	0	0	0	19.100
485	Investments and nonfinancial assets	132.605	60.370	3.000	0	0	0	63.370
2	INFORMATION SOCIETY		201.930	0	0	0	0	201.930
20	INFORMATION SOCIETY		201.930	0	0	0	0	201.930
40	Wages and allowances		125.960	0	0	0	0	125.960

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
401	Wages			88.919	0	0	0	0	88.919
402	Social Security Contributions			34.489	0	0	0	0	34.489
404	Compensation			2.552	0	0	0	0	2.552
42	Goods and services			17.750	0	0	0	0	17.750
420	Travel and subsistence expenses			3.100	0	0	0	0	3.100
421	Utilities, heating, communication and transport			5.500	0	0	0	0	5.500
423	Materials and small inventory			150	0	0	0	0	150
424	Repair and maintenance			2.000	0	0	0	0	2.000
425	Contractual services			5.500	0	0	0	0	5.500
426	Other current expenditures			1.500	0	0	0	0	1.500
46	Subsidies and Transfers			50.100	0	0	0	0	50.100
461	Subsidies for public companies			50.000	0	0	0	0	50.000
464	Other transfers			100	0	0	0	0	100
48	Capital expenditures			8.120	0	0	0	0	8.120
480	Purchase of equipment and machinery			6.500	0	0	0	0	6.500
485	Investments and nonfinancial assets			1.620	0	0	0	0	1.620
4	MARNET			9.395	16.400	0	0	0	25.795
40	MARNET			9.395	16.400	0	0	0	25.795
40	Wages and allowances			4.060	0	0	0	0	4.060
401	Wages			2.885	0	0	0	0	2.885
402	Social Security Contributions			1.120	0	0	0	0	1.120
404	Compensation			55	0	0	0	0	55
42	Goods and services			5.335	13.200	0	0	0	18.535
420	Travel and subsistence expenses			350	500	0	0	0	850
421	Utilities, heating, communication and transport			3.000	4.500	0	0	0	7.500
423	Materials and small inventory			0	400	0	0	0	400
424	Repair and maintenance			885	2.500	0	0	0	3.385
425	Contractual services			600	4.000	0	0	0	4.600
426	Other current expenditures			500	1.300	0	0	0	1.800
46	Subsidies and Transfers			0	200	0	0	0	200
464	Other transfers			0	200	0	0	0	200
48	Capital expenditures			0	3.000	0	0	0	3.000
485	Investments and nonfinancial assets			0	3.000	0	0	0	3.000
K	PUBLIC ADMINISTRATION REFORM			101.598	0	0	0	0	101.598

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
K6	PUBLIC ADMINISTRATION REFORM		101.598	0	0	0	0	101.598
42	Goods and services		1.898	0	0	0	0	1.898
423	Materials and small inventory		100	0	0	0	0	100
425	Contractual services		1.298	0	0	0	0	1.298
426	Other current expenditures		500	0	0	0	0	500
48	Capital expenditures		99.700	0	0	0	0	99.700
480	Purchase of equipment and machinery		21.850	0	0	0	0	21.850
481	Buildings		19.100	0	0	0	0	19.100
485	Investments and nonfinancial assets		58.750	0	0	0	0	58.750
H	INFORMATION AND COMMUNICATION TECHNOLOGIES		1.337.077	0	0	0	784	1.337.861
H1	BROADCASTING ACTIVITY		1.155.251	0	0	0	0	1.155.251
46	Subsidies and Transfers		1.155.251	0	0	0	0	1.155.251
461	Subsidies for public companies		1.155.251	0	0	0	0	1.155.251
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		181.826	0	0	0	784	182.610
42	Goods and services		115.793	0	0	0	784	116.577
421	Utilities, heating, communication and transport		1.492	0	0	0	0	1.492
424	Repair and maintenance		67.567	0	0	0	0	67.567
425	Contractual services		46.734	0	0	0	784	47.518
46	Subsidies and Transfers		15.000	0	0	0	0	15.000
464	Other transfers		15.000	0	0	0	0	15.000
48	Capital expenditures		51.033	0	0	0	0	51.033
480	Purchase of equipment and machinery		51.033	0	0	0	0	51.033

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
17002	STATE ADMINISTRATIVE INSPECTORATE	36.229	39.691	0	0	0	0	39.691
1	INSPECTORATES		39.691	0	0	0	0	39.691
19	INSPECTORATES		39.691	0	0	0	0	39.691

EXPENDITURES

40	Wages and allowances	30.840	35.117	0	0	0	0	35.117
401	Wages	22.205	24.940	0	0	0	0	24.940
402	Social Security Contributions	8.635	9.682	0	0	0	0	9.682
404	Compensation	0	495	0	0	0	0	495
42	Goods and services	5.154	4.419	0	0	0	0	4.419
420	Travel and subsistence expenses	220	178	0	0	0	0	178
421	Utilities, heating, communication and transport	2.300	2.100	0	0	0	0	2.100
423	Materials and small inventory	200	150	0	0	0	0	150
424	Repair and maintenance	400	350	0	0	0	0	350
425	Contractual services	1.884	1.551	0	0	0	0	1.551
426	Other current expenditures	150	90	0	0	0	0	90
46	Subsidies and Transfers	100	91	0	0	0	0	91
464	Other transfers	100	91	0	0	0	0	91
48	Capital expenditures	135	64	0	0	0	0	64
480	Purchase of equipment and machinery	135	64	0	0	0	0	64

1	INSPECTORATES		39.691	0	0	0	0	39.691
19	INSPECTORATES		39.691	0	0	0	0	39.691
40	Wages and allowances		35.117	0	0	0	0	35.117
401	Wages		24.940	0	0	0	0	24.940
402	Social Security Contributions		9.682	0	0	0	0	9.682
404	Compensation		495	0	0	0	0	495
42	Goods and services		4.419	0	0	0	0	4.419
420	Travel and subsistence expenses		178	0	0	0	0	178
421	Utilities, heating, communication and transport		2.100	0	0	0	0	2.100
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		350	0	0	0	0	350

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			1.551	0	0	0	0	1.551
426	Other current expenditures			90	0	0	0	0	90
46	Subsidies and Transfers			91	0	0	0	0	91
464	Other transfers			91	0	0	0	0	91
48	Capital expenditures			64	0	0	0	0	64
480	Purchase of equipment and machinery			64	0	0	0	0	64

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
18001	MINISTRY OF CULTURE	203.892	265.238	400	495	0	8.600	274.733
1	ADMINISTRATION		162.306	400	100	0	3.000	165.806
10	ADMINISTRATION		137.306	400	100	0	3.000	140.806
11	NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE		25.000	0	0	0	0	25.000
2	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE		102.932	0	395	0	1.000	104.327
20	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE		73.932	0	395	0	1.000	75.327
21	SKOPJE FORTRESS		3.000	0	0	0	0	3.000
22	ST.KLIMENT MUSEUM AT PLAOSNIK		23.000	0	0	0	0	23.000
28	CULTURAL HERITAGE RECORDS		3.000	0	0	0	0	3.000
M	EU INTEGRATION		0	0	0	0	4.600	4.600
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		0	0	0	0	4.600	4.600
EXPENDITURES								
40	Wages and allowances	115.852	130.967	0	0	0	0	130.967
401	Wages	82.560	91.939	0	0	0	0	91.939
402	Social Security Contributions	33.292	37.000	0	0	0	0	37.000
404	Compensation	0	2.028	0	0	0	0	2.028
42	Goods and services	44.689	40.220	100	0	0	0	40.320
420	Travel and subsistence expenses	3.089	4.000	0	0	0	0	4.000
421	Utilities, heating, communication and transport	20.000	13.440	0	0	0	0	13.440
423	Materials and small inventory	600	600	0	0	0	0	600
424	Repair and maintenance	2.800	6.300	0	0	0	0	6.300
425	Contractual services	16.000	13.800	100	0	0	0	13.900
426	Other current expenditures	2.200	2.080	0	0	0	0	2.080
46	Subsidies and Transfers	37.411	35.451	300	495	0	8.600	44.846
464	Other transfers	37.411	35.451	300	495	0	8.600	44.846
48	Capital expenditures	5.940	58.600	0	0	0	0	58.600
480	Purchase of equipment and machinery	1.340	2.600	0	0	0	0	2.600
482	Other Buildings	4.600	26.000	0	0	0	0	26.000
485	Investments and nonfinancial assets	0	30.000	0	0	0	0	30.000
1	ADMINISTRATION		162.306	400	100	0	3.000	165.806
10	ADMINISTRATION		137.306	400	100	0	3.000	140.806
40	Wages and allowances		99.095	0	0	0	0	99.095

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
401	Wages			69.639	0	0	0	0	69.639
402	Social Security Contributions			28.000	0	0	0	0	28.000
404	Compensation			1.456	0	0	0	0	1.456
42	Goods and services			30.240	100	0	0	0	30.340
420	Travel and subsistence expenses			3.000	0	0	0	0	3.000
421	Utilities, heating, communication and transport			10.440	0	0	0	0	10.440
423	Materials and small inventory			300	0	0	0	0	300
424	Repair and maintenance			3.700	0	0	0	0	3.700
425	Contractual services			11.000	100	0	0	0	11.100
426	Other current expenditures			1.800	0	0	0	0	1.800
46	Subsidies and Transfers			7.171	300	100	0	3.000	10.571
464	Other transfers			7.171	300	100	0	3.000	10.571
48	Capital expenditures			800	0	0	0	0	800
480	Purchase of equipment and machinery			800	0	0	0	0	800
11	NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE			25.000	0	0	0	0	25.000
46	Subsidies and Transfers			25.000	0	0	0	0	25.000
464	Other transfers			25.000	0	0	0	0	25.000
2	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE			102.932	0	395	0	1.000	104.327
20	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE			73.932	0	395	0	1.000	75.327
40	Wages and allowances			31.872	0	0	0	0	31.872
401	Wages			22.300	0	0	0	0	22.300
402	Social Security Contributions			9.000	0	0	0	0	9.000
404	Compensation			572	0	0	0	0	572
42	Goods and services			9.980	0	0	0	0	9.980
420	Travel and subsistence expenses			1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport			3.000	0	0	0	0	3.000
423	Materials and small inventory			300	0	0	0	0	300
424	Repair and maintenance			2.600	0	0	0	0	2.600
425	Contractual services			2.800	0	0	0	0	2.800
426	Other current expenditures			280	0	0	0	0	280
46	Subsidies and Transfers			280	0	395	0	1.000	1.675
464	Other transfers			280	0	395	0	1.000	1.675
48	Capital expenditures			31.800	0	0	0	0	31.800
480	Purchase of equipment and machinery			1.800	0	0	0	0	1.800

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
485	Investments and nonfinancial assets			30.000	0	0	0	0	30.000
21	SKOPJE FORTRESS			3.000	0	0	0	0	3.000
48	Capital expenditures			3.000	0	0	0	0	3.000
482	Other Buildings			3.000	0	0	0	0	3.000
22	ST.KLIMENT MUSEUM AT PLAOSNIK			23.000	0	0	0	0	23.000
48	Capital expenditures			23.000	0	0	0	0	23.000
482	Other Buildings			23.000	0	0	0	0	23.000
28	CULTURAL HERITAGE RECORDS			3.000	0	0	0	0	3.000
46	Subsidies and Transfers			3.000	0	0	0	0	3.000
464	Other transfers			3.000	0	0	0	0	3.000
M	EU INTEGRATION			0	0	0	0	4.600	4.600
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING			0	0	0	0	4.600	4.600
46	Subsidies and Transfers			0	0	0	0	4.600	4.600
464	Other transfers			0	0	0	0	4.600	4.600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
18010	FUNDING OF CULTURE ACTIVITIES	3.799.527	4.421.469	31.500	143.604	0	46.416	4.642.989
1	PUBLISHING ACTIVITY		55.627	0	0	0	0	55.627
10	PUBLISHING ACTIVITY		55.627	0	0	0	0	55.627
2	LIBRARY ACTIVITY		169.318	3.250	5.230	0	4.256	182.054
20	LIBRARY ACTIVITY		169.318	3.250	5.230	0	4.256	182.054
3	FILM ACTIVITY		162.809	0	27.650	0	5.200	195.659
30	FILM ACTIVITY		16.252	0	650	0	0	16.902
31	FILM AGENCY		146.557	0	27.000	0	5.200	178.757
4	MUSIC AND THEATER		2.331.350	27.200	63.500	0	9.560	2.431.610
40	MUSIC AND THEATER		804.391	10.100	18.000	0	2.500	834.991
41	DRAMA ACTIVITIES		737.447	3.400	25.000	0	6.000	771.847
47	FOLKLORE AND STAGE ART ACTIVITY		594.512	13.700	20.500	0	1.060	629.772
49	THEATRE AND LIBRARY IN TETOVO		195.000	0	0	0	0	195.000
5	PROTECTION OF CULTURAL HERITAGE		369.090	0	27.000	0	18.300	414.390
50	PROTECTION OF CULTURAL HERITAGE		344.090	0	27.000	0	18.300	389.390
58	ENDANGERED CULTURAL HERITAGE		5.000	0	0	0	0	5.000
59	ADAPTATION OF THE OLD SCHOOL IN S. LJUBOJNO INTO A CENTER FOR THE PROMOTION OF THE MACEDONIAN LANGUAGE		20.000	0	0	0	0	20.000
6	ART AND GALLERIES		30.913	0	0	0	0	30.913
60	ART AND GALLERIES		30.913	0	0	0	0	30.913
7	CULTURAL EVENTS		113.249	0	6.000	0	2.700	121.949
70	CULTURAL EVENTS		79.249	0	6.000	0	2.700	87.949
72	MULTIDISCIPLINARY PROGRAMS		17.000	0	0	0	0	17.000
73	CREATIVE INDUSTRIES		17.000	0	0	0	0	17.000
8	MUSEUM ACTIVITY		647.398	1.050	14.224	0	6.400	669.072
80	MUSEUM ACTIVITY		456.564	1.050	12.724	0	6.000	476.338
81	PROTECTION OF AUDIOVISUAL GOODS		38.334	0	1.500	0	400	40.234
84	MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE		132.500	0	0	0	0	132.500
85	RECONSTRUCTION OF THE BUILDING OF THE MUSEUM OF RNM		20.000	0	0	0	0	20.000
9	INTERNATIONAL COOPERATION		120.400	0	0	0	0	120.400
90	INTERNATIONAL COOPERATION		48.000	0	0	0	0	48.000
92	SUPPORT OF INSUFFICIENT STAFF, YOUNG TALENTS AND BEGINNERS IN CULTURE		4.400	0	0	0	0	4.400
93	CULTURAL CENTERS ABROAD		50.000	0	0	0	0	50.000
94	EUROPEAN INTEGRATION		18.000	0	0	0	0	18.000
A	DECENTRALIZATION		421.315	0	0	0	0	421.315
A2	DEVOLUTION OF COMPETENCES OF LGUs		421.315	0	0	0	0	421.315

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
40	Wages and allowances	1.966.290	2.423.654	0	0	0	0	2.423.654
401	Wages	1.414.484	1.723.482	0	0	0	0	1.723.482
402	Social Security Contributions	551.806	668.668	0	0	0	0	668.668
404	Compensation	0	31.504	0	0	0	0	31.504
42	Goods and services	260.350	211.500	10.050	6.410	0	4.356	232.316
420	Travel and subsistence expenses	0	0	0	0	0	100	100
421	Utilities, heating, communication and transport	250.000	203.200	3.800	2.910	0	700	210.610
423	Materials and small inventory	0	0	3.150	0	0	1.000	4.150
424	Repair and maintenance	8.850	7.000	0	0	0	400	7.400
425	Contractual services	1.500	1.300	3.100	3.500	0	2.156	10.056
44	Current transfers to local government units	406.406	421.315	0	0	0	0	421.315
443	Block grants	406.406	421.315	0	0	0	0	421.315
46	Subsidies and Transfers	768.600	819.000	20.650	137.194	0	41.360	1.018.204
464	Other transfers	768.600	819.000	20.650	137.194	0	41.360	1.018.204
48	Capital expenditures	397.881	546.000	800	0	0	700	547.500
480	Purchase of equipment and machinery	5.000	4.000	800	0	0	200	5.000
482	Other Buildings	367.881	472.000	0	0	0	500	472.500
488	Capital grants to LGUs	20.000	40.000	0	0	0	0	40.000
489	Capital grants to enterprises and NGOs	5.000	30.000	0	0	0	0	30.000
1	PUBLISHING ACTIVITY		55.627	0	0	0	0	55.627
10	PUBLISHING ACTIVITY		55.627	0	0	0	0	55.627
40	Wages and allowances		2.627	0	0	0	0	2.627
401	Wages		2.627	0	0	0	0	2.627
46	Subsidies and Transfers		53.000	0	0	0	0	53.000
464	Other transfers		53.000	0	0	0	0	53.000
2	LIBRARY ACTIVITY		169.318	3.250	5.230	0	4.256	182.054
20	LIBRARY ACTIVITY		169.318	3.250	5.230	0	4.256	182.054
40	Wages and allowances		147.318	0	0	0	0	147.318
401	Wages		105.012	0	0	0	0	105.012
402	Social Security Contributions		40.293	0	0	0	0	40.293
404	Compensation		2.013	0	0	0	0	2.013
FUNDING OF CULTURE ACTIVITIES								246

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
42			Goods and services		7.000	250	560	0	256	8.066
421			Utilities, heating, communication and transport		7.000	100	560	0	0	7.660
423			Materials and small inventory		0	50	0	0	0	50
425			Contractual services		0	100	0	0	256	356
46			Subsidies and Transfers		15.000	3.000	4.670	0	4.000	26.670
464			Other transfers		15.000	3.000	4.670	0	4.000	26.670
3			FILM ACTIVITY		162.809	0	27.650	0	5.200	195.659
30			FILM ACTIVITY		16.252	0	650	0	0	16.902
40			Wages and allowances		15.652	0	0	0	0	15.652
401			Wages		14.213	0	0	0	0	14.213
402			Social Security Contributions		1.373	0	0	0	0	1.373
404			Compensation		66	0	0	0	0	66
42			Goods and services		0	0	150	0	0	150
421			Utilities, heating, communication and transport		0	0	150	0	0	150
46			Subsidies and Transfers		600	0	500	0	0	1.100
464			Other transfers		600	0	500	0	0	1.100
31			FILM AGENCY		146.557	0	27.000	0	5.200	178.757
40			Wages and allowances		6.557	0	0	0	0	6.557
401			Wages		4.640	0	0	0	0	4.640
402			Social Security Contributions		1.796	0	0	0	0	1.796
404			Compensation		121	0	0	0	0	121
46			Subsidies and Transfers		140.000	0	27.000	0	5.200	172.200
464			Other transfers		140.000	0	27.000	0	5.200	172.200
4			MUSIC AND THEATER		2.331.350	27.200	63.500	0	9.560	2.431.610
40			MUSIC AND THEATER		804.391	10.100	18.000	0	2.500	834.991
40			Wages and allowances		529.391	0	0	0	0	529.391
401			Wages		372.373	0	0	0	0	372.373
402			Social Security Contributions		150.847	0	0	0	0	150.847
404			Compensation		6.171	0	0	0	0	6.171
42			Goods and services		35.000	6.100	1.000	0	400	42.500
421			Utilities, heating, communication and transport		35.000	2.500	500	0	0	38.000
423			Materials and small inventory		0	2.000	0	0	0	2.000
425			Contractual services		0	1.600	500	0	400	2.500

Section Program Subprogram Category Item			B U D G E T 2 0 2 4					
			Budget 2023	Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
46	Subsidies and Transfers		120.000	4.000	17.000	0	2.100	143.100
464	Other transfers		120.000	4.000	17.000	0	2.100	143.100
48	Capital expenditures		120.000	0	0	0	0	120.000
482	Other Buildings		120.000	0	0	0	0	120.000
41	DRAMA ACTIVITIES		737.447	3.400	25.000	0	6.000	771.847
40	Wages and allowances		554.947	0	0	0	0	554.947
401	Wages		394.367	0	0	0	0	394.367
402	Social Security Contributions		153.408	0	0	0	0	153.408
404	Compensation		7.172	0	0	0	0	7.172
42	Goods and services		28.500	400	0	0	0	28.900
421	Utilities, heating, communication and transport		28.500	0	0	0	0	28.500
425	Contractual services		0	400	0	0	0	400
46	Subsidies and Transfers		50.000	2.900	25.000	0	6.000	83.900
464	Other transfers		50.000	2.900	25.000	0	6.000	83.900
48	Capital expenditures		104.000	100	0	0	0	104.100
480	Purchase of equipment and machinery		0	100	0	0	0	100
482	Other Buildings		104.000	0	0	0	0	104.000
47	FOLKLORE AND STAGE ART ACTIVITY		594.512	13.700	20.500	0	1.060	629.772
40	Wages and allowances		524.512	0	0	0	0	524.512
401	Wages		370.656	0	0	0	0	370.656
402	Social Security Contributions		146.684	0	0	0	0	146.684
404	Compensation		7.172	0	0	0	0	7.172
42	Goods and services		30.000	3.000	500	0	100	33.600
420	Travel and subsistence expenses		0	0	0	0	100	100
421	Utilities, heating, communication and transport		30.000	1.000	500	0	0	31.500
423	Materials and small inventory		0	1.000	0	0	0	1.000
425	Contractual services		0	1.000	0	0	0	1.000
46	Subsidies and Transfers		40.000	10.000	20.000	0	960	70.960
464	Other transfers		40.000	10.000	20.000	0	960	70.960
48	Capital expenditures		0	700	0	0	0	700
480	Purchase of equipment and machinery		0	700	0	0	0	700
49	THEATRE AND LIBRARY IN TETOVO		195.000	0	0	0	0	195.000
48	Capital expenditures		195.000	0	0	0	0	195.000
482	Other Buildings		195.000	0	0	0	0	195.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
5	PROTECTION OF CULTURAL HERITAGE		369.090	0	27.000	0	18.300	414.390
50	PROTECTION OF CULTURAL HERITAGE		344.090	0	27.000	0	18.300	389.390
40	Wages and allowances		243.090	0	0	0	0	243.090
401	Wages		173.233	0	0	0	0	173.233
402	Social Security Contributions		66.535	0	0	0	0	66.535
404	Compensation		3.322	0	0	0	0	3.322
42	Goods and services		16.000	0	2.000	0	3.300	21.300
421	Utilities, heating, communication and transport		16.000	0	500	0	400	16.900
423	Materials and small inventory		0	0	0	0	1.000	1.000
424	Repair and maintenance		0	0	0	0	400	400
425	Contractual services		0	0	1.500	0	1.500	3.000
46	Subsidies and Transfers		70.000	0	25.000	0	15.000	110.000
464	Other transfers		70.000	0	25.000	0	15.000	110.000
48	Capital expenditures		15.000	0	0	0	0	15.000
482	Other Buildings		5.000	0	0	0	0	5.000
489	Capital grants to enterprises and NGOs		10.000	0	0	0	0	10.000
58	ENDANGERED CULTURAL HERITAGE		5.000	0	0	0	0	5.000
46	Subsidies and Transfers		5.000	0	0	0	0	5.000
464	Other transfers		5.000	0	0	0	0	5.000
59	ADAPTATION OF THE OLD SCHOOL IN S. LJUBOJNO INTO A CENTER FOR THE PROMOTION OF THE MACEDONIAN LANGUAGE		20.000	0	0	0	0	20.000
48	Capital expenditures		20.000	0	0	0	0	20.000
489	Capital grants to enterprises and NGOs		20.000	0	0	0	0	20.000
6	ART AND GALLERIES		30.913	0	0	0	0	30.913
60	ART AND GALLERIES		30.913	0	0	0	0	30.913
40	Wages and allowances		9.913	0	0	0	0	9.913
401	Wages		9.913	0	0	0	0	9.913
46	Subsidies and Transfers		21.000	0	0	0	0	21.000
464	Other transfers		21.000	0	0	0	0	21.000
7	CULTURAL EVENTS		113.249	0	6.000	0	2.700	121.949
70	CULTURAL EVENTS		79.249	0	6.000	0	2.700	87.949
40	Wages and allowances		29.249	0	0	0	0	29.249

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages			20.493	0	0	0	0	20.493
402	Social Security Contributions			8.415	0	0	0	0	8.415
404	Compensation			341	0	0	0	0	341
46	Subsidies and Transfers			50.000	0	6.000	0	2.700	58.700
464	Other transfers			50.000	0	6.000	0	2.700	58.700
72	MULTIDISCIPLINARY PROGRAMS			17.000	0	0	0	0	17.000
46	Subsidies and Transfers			17.000	0	0	0	0	17.000
464	Other transfers			17.000	0	0	0	0	17.000
73	CREATIVE INDUSTRIES			17.000	0	0	0	0	17.000
46	Subsidies and Transfers			17.000	0	0	0	0	17.000
464	Other transfers			17.000	0	0	0	0	17.000
8	MUSEUM ACTIVITY			647.398	1.050	14.224	0	6.400	669.072
80	MUSEUM ACTIVITY			456.564	1.050	12.724	0	6.000	476.338
40	Wages and allowances			328.564	0	0	0	0	328.564
401	Wages			233.359	0	0	0	0	233.359
402	Social Security Contributions			90.530	0	0	0	0	90.530
404	Compensation			4.675	0	0	0	0	4.675
42	Goods and services			33.000	300	2.000	0	300	35.600
421	Utilities, heating, communication and transport			33.000	200	500	0	300	34.000
423	Materials and small inventory			0	100	0	0	0	100
425	Contractual services			0	0	1.500	0	0	1.500
46	Subsidies and Transfers			95.000	750	10.724	0	5.000	111.474
464	Other transfers			95.000	750	10.724	0	5.000	111.474
48	Capital expenditures			0	0	0	0	700	700
480	Purchase of equipment and machinery			0	0	0	0	200	200
482	Other Buildings			0	0	0	0	500	500
81	PROTECTION OF AUDIOVISUAL GOODS			38.334	0	1.500	0	400	40.234
40	Wages and allowances			31.834	0	0	0	0	31.834
401	Wages			22.596	0	0	0	0	22.596
402	Social Security Contributions			8.787	0	0	0	0	8.787
404	Compensation			451	0	0	0	0	451
42	Goods and services			1.500	0	200	0	0	1.700
421	Utilities, heating, communication and transport			1.500	0	200	0	0	1.700

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
46			Subsidies and Transfers		5.000	0	1.300	0	400	6.700
464			Other transfers		5.000	0	1.300	0	400	6.700
84			MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE		132.500	0	0	0	0	132.500
42			Goods and services		60.500	0	0	0	0	60.500
421			Utilities, heating, communication and transport		52.200	0	0	0	0	52.200
424			Repair and maintenance		7.000	0	0	0	0	7.000
425			Contractual services		1.300	0	0	0	0	1.300
48			Capital expenditures		72.000	0	0	0	0	72.000
480			Purchase of equipment and machinery		4.000	0	0	0	0	4.000
482			Other Buildings		28.000	0	0	0	0	28.000
488			Capital grants to LGUs		40.000	0	0	0	0	40.000
85			RECONSTRUCTION OF THE BUILDING OF THE MUSEUM OF RNM		20.000	0	0	0	0	20.000
48			Capital expenditures		20.000	0	0	0	0	20.000
482			Other Buildings		20.000	0	0	0	0	20.000
9			INTERNATIONAL COOPERATION		120.400	0	0	0	0	120.400
90			INTERNATIONAL COOPERATION		48.000	0	0	0	0	48.000
46			Subsidies and Transfers		48.000	0	0	0	0	48.000
464			Other transfers		48.000	0	0	0	0	48.000
92			SUPPORT OF INSUFFICIENT STAFF, YOUNG TALENTS AND BEGINNERS IN CULTURE		4.400	0	0	0	0	4.400
46			Subsidies and Transfers		4.400	0	0	0	0	4.400
464			Other transfers		4.400	0	0	0	0	4.400
93			CULTURAL CENTERS ABROAD		50.000	0	0	0	0	50.000
46			Subsidies and Transfers		50.000	0	0	0	0	50.000
464			Other transfers		50.000	0	0	0	0	50.000
94			EUROPEAN INTEGRATION		18.000	0	0	0	0	18.000
46			Subsidies and Transfers		18.000	0	0	0	0	18.000
464			Other transfers		18.000	0	0	0	0	18.000
A			DECENTRALIZATION		421.315	0	0	0	0	421.315
A2			DEVOLUTION OF COMPETENCES OF LGUs		421.315	0	0	0	0	421.315
44			Current transfers to local government units		421.315	0	0	0	0	421.315
443			Block grants		421.315	0	0	0	0	421.315

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19001	MINISTRY OF HEALTH	5.878.688	6.238.208	163.920	1.167.400	92.500	3.070	7.665.098
1	ADMINISTRATION		641.693	23.500	475.900	92.500	0	1.233.593
10	ADMINISTRATION		73.952	23.500	293.800	0	0	391.252
11	E-HEALTH ADMINISTRATION		14.360	0	1.100	0	0	15.460
12	CENTER FOR TRADITIONAL CHINESE MEDICINE		6.150	0	1.000	0	0	7.150
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM		135.000	0	0	0	0	135.000
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI		300.000	0	180.000	0	0	480.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS		500	0	0	0	0	500
1E	GENERAL HOSPITAL KICEVO		50.000	0	0	0	0	50.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP		61.731	0	0	92.500	0	154.231
3	DRUG AND MEDIKAL AGENCY		0	135.060	8.200	0	0	143.260
30	DRUG AND MEDIKAL AGENCY		0	135.060	8.200	0	0	143.260
4	NATIONAL TRANSPLANTATION PROGRAM		9.000	0	0	0	0	9.000
40	NATIONAL TRANSPLANTATION PROGRAM		9.000	0	0	0	0	9.000
5	PREVENTIVE HEALTH CARE		617.992	0	0	0	770	618.762
50	PREVENTION OF CARDIOVASCULAR DISEASES		17.000	0	0	0	0	17.000
51	MEDICAL CHECK-UPS OF PUPILS AND STUDENTS		9.000	0	0	0	770	9.770
52	BLOOD DONATION ORGANIZATION AND PROMOTION		27.992	0	0	0	0	27.992
53	PREVENTIVE HEALTH CARE		55.000	0	0	0	0	55.000
54	COMPULSORY IMMUNIZATION OF THE POPULATION		358.000	0	0	0	0	358.000
55	EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION		1.000	0	0	0	0	1.000
56	MEASURES FOR PREVENTING TUBERCULOSIS		10.000	0	0	0	0	10.000
57	PROTECTION OF THE POPULATION FROM AIDS		100.000	0	0	0	0	100.000
58	HEALTH CARE OF MOTHERS AND CHILDREN		17.000	0	0	0	0	17.000
59	DETECTION OF CANCER DISEASE		23.000	0	0	0	0	23.000
6	CURATIVE HEALTH CARE FOR PREVENTION		4.942.000	0	680.000	0	0	5.622.000
60	HEALTH FOR ALL		2.000	0	0	0	0	2.000
61	HEALTH CARE OF MENTALLY ILL PEOPLE		60.000	0	0	0	0	60.000
62	HEALTH PROTECTION OF PERSONS WITH ADDICTIONS		82.000	0	0	0	0	82.000
63	HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS		2.000	0	0	0	0	2.000
64	PARTICIPATION FOR INSURED CITIZENS		65.000	0	0	0	0	65.000
65	TREATMENT OF RARE DISEASES		330.000	0	620.000	0	0	950.000
66	FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM		3.500.000	0	0	0	0	3.500.000
67	PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM		840.000	0	60.000	0	0	900.000
68	HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES		45.000	0	0	0	0	45.000
69	EDUCATION OF DOCTORS AND MEDICAL PERSONNEL		16.000	0	0	0	0	16.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
7	DIRECTORATE FOR RADIATION SAFETY		9.460	5.360	0	0	0	14.820
71	DIRECTORATE FOR RADIATION SAFETY		9.460	5.360	0	0	0	14.820
8	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		6.000	0	0	0	0	6.000
80	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY		6.000	0	0	0	0	6.000
9	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS		11.963	0	3.300	0	0	15.263
90	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS		11.963	0	3.300	0	0	15.263
K	PUBLIC ADMINISTRATION REFORM		100	0	0	0	0	100
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		100	0	0	0	0	100
M	EU INTEGRATION		0	0	0	0	2.300	2.300
M5	CROSS-BORDER COOPERATION		0	0	0	0	2.300	2.300

EXPENDITURES

40	Wages and allowances	114.628	98.867	28.860	0	0	0	127.727
401	Wages	82.356	69.718	20.160	0	0	0	89.878
402	Social Security Contributions	32.272	27.434	8.270	0	0	0	35.704
404	Compensation	0	1.715	430	0	0	0	2.145
42	Goods and services	2.317.460	2.080.328	103.920	962.820	19.510	2.720	3.169.298
420	Travel and subsistence expenses	1.180	1.080	7.630	5.160	60	50	13.980
421	Utilities, heating, communication and transport	1.900	1.700	12.990	230.700	4.100	20	249.510
423	Materials and small inventory	1.804.850	1.579.750	23.360	684.900	450	0	2.288.460
424	Repair and maintenance	700	2.005	15.540	8.000	350	0	25.895
425	Contractual services	507.580	492.643	35.750	18.160	14.300	2.150	563.003
426	Other current expenditures	1.250	1.150	8.650	15.900	250	500	26.450
427	Temporary employment	0	2.000	0	0	0	0	2.000
43	Current transfers to extra-budgetary funds	3.000.000	3.500.000	0	0	0	0	3.500.000
433	Transfers to the Health Insurance Fund	3.000.000	3.500.000	0	0	0	0	3.500.000
46	Subsidies and Transfers	11.000	10.192	5.700	900	0	0	16.792
463	Transfers to NGOs	11.000	9.992	0	0	0	0	9.992
464	Other transfers	0	200	5.700	900	0	0	6.800
48	Capital expenditures	435.600	548.821	25.440	203.680	72.990	350	851.281
480	Purchase of equipment and machinery	154.180	197.400	5.540	160.680	0	50	363.670
481	Buildings	620	600	1.540	0	0	0	2.140
482	Other Buildings	280.600	230.721	4.000	1.000	72.990	0	308.711
483	Purchase of furniture	0	100	2.360	2.000	0	0	4.460

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Category	Item									
485	Investments and nonfinancial assets			200	0	12.000	15.000	0	300	27.300
486	Purchase of vehicles			0	120.000	0	25.000	0	0	145.000
1	ADMINISTRATION				641.693	23.500	475.900	92.500	0	1.233.593
10	ADMINISTRATION				73.952	23.500	293.800	0	0	391.252
40	Wages and allowances				73.852	0	0	0	0	73.852
401	Wages				52.118	0	0	0	0	52.118
402	Social Security Contributions				20.434	0	0	0	0	20.434
404	Compensation				1.300	0	0	0	0	1.300
42	Goods and services				100	18.000	274.500	0	0	292.600
420	Travel and subsistence expenses				0	2.000	3.500	0	0	5.500
421	Utilities, heating, communication and transport				0	3.000	230.000	0	0	233.000
423	Materials and small inventory				0	3.000	4.000	0	0	7.000
424	Repair and maintenance				0	3.000	7.000	0	0	10.000
425	Contractual services				0	5.000	15.000	0	0	20.000
426	Other current expenditures				100	2.000	15.000	0	0	17.100
46	Subsidies and Transfers				0	1.500	300	0	0	1.800
464	Other transfers				0	1.500	300	0	0	1.800
48	Capital expenditures				0	4.000	19.000	0	0	23.000
480	Purchase of equipment and machinery				0	2.000	3.000	0	0	5.000
482	Other Buildings				0	2.000	1.000	0	0	3.000
485	Investments and nonfinancial assets				0	0	15.000	0	0	15.000
11	E-HEALTH ADMINISTRATION				14.360	0	1.100	0	0	15.460
40	Wages and allowances				7.815	0	0	0	0	7.815
401	Wages				5.500	0	0	0	0	5.500
402	Social Security Contributions				2.200	0	0	0	0	2.200
404	Compensation				115	0	0	0	0	115
42	Goods and services				4.345	0	800	0	0	5.145
420	Travel and subsistence expenses				250	0	0	0	0	250
421	Utilities, heating, communication and transport				200	0	0	0	0	200
423	Materials and small inventory				300	0	100	0	0	400
424	Repair and maintenance				295	0	100	0	0	395
425	Contractual services				3.000	0	500	0	0	3.500
426	Other current expenditures				300	0	100	0	0	400
46	Subsidies and Transfers				200	0	0	0	0	200

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
464	Other transfers			200	0	0	0	0	200
48	Capital expenditures			2.000	0	300	0	0	2.300
480	Purchase of equipment and machinery			2.000	0	300	0	0	2.300
12	CENTER FOR TRADITIONAL CHINESE MEDICINE			6.150	0	1.000	0	0	7.150
40	Wages and allowances			4.500	0	0	0	0	4.500
401	Wages			3.300	0	0	0	0	3.300
402	Social Security Contributions			1.200	0	0	0	0	1.200
42	Goods and services			1.450	0	820	0	0	2.270
420	Travel and subsistence expenses			50	0	60	0	0	110
421	Utilities, heating, communication and transport			200	0	0	0	0	200
423	Materials and small inventory			500	0	300	0	0	800
424	Repair and maintenance			100	0	0	0	0	100
425	Contractual services			400	0	360	0	0	760
426	Other current expenditures			200	0	100	0	0	300
48	Capital expenditures			200	0	180	0	0	380
480	Purchase of equipment and machinery			200	0	180	0	0	380
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM			135.000	0	0	0	0	135.000
48	Capital expenditures			135.000	0	0	0	0	135.000
480	Purchase of equipment and machinery			15.000	0	0	0	0	15.000
482	Other Buildings			120.000	0	0	0	0	120.000
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI			300.000	0	180.000	0	0	480.000
48	Capital expenditures			300.000	0	180.000	0	0	480.000
480	Purchase of equipment and machinery			180.000	0	155.000	0	0	335.000
486	Purchase of vehicles			120.000	0	25.000	0	0	145.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS			500	0	0	0	0	500
48	Capital expenditures			500	0	0	0	0	500
481	Buildings			500	0	0	0	0	500
1E	GENERAL HOSPITAL KICEVO			50.000	0	0	0	0	50.000
48	Capital expenditures			50.000	0	0	0	0	50.000
482	Other Buildings			50.000	0	0	0	0	50.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP			61.731	0	0	92.500	0	154.231
42	Goods and services			1.010	0	0	19.510	0	20.520
420	Travel and subsistence expenses			0	0	0	60	0	60

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421			Utilities, heating, communication and transport	0	0	0	4.100	0	4.100
423			Materials and small inventory	0	0	0	450	0	450
424			Repair and maintenance	1.010	0	0	350	0	1.360
425			Contractual services	0	0	0	14.300	0	14.300
426			Other current expenditures	0	0	0	250	0	250
48			Capital expenditures	60.721	0	0	72.990	0	133.711
482			Other Buildings	60.721	0	0	72.990	0	133.711
3			DRUG AND MEDIKAL AGENCY	0	135.060	8.200	0	0	143.260
30			DRUG AND MEDIKAL AGENCY	0	135.060	8.200	0	0	143.260
40			Wages and allowances	0	28.860	0	0	0	28.860
401			Wages	0	20.160	0	0	0	20.160
402			Social Security Contributions	0	8.270	0	0	0	8.270
404			Compensation	0	430	0	0	0	430
42			Goods and services	0	82.000	3.600	0	0	85.600
420			Travel and subsistence expenses	0	5.000	1.200	0	0	6.200
421			Utilities, heating, communication and transport	0	9.000	300	0	0	9.300
423			Materials and small inventory	0	20.000	300	0	0	20.300
424			Repair and maintenance	0	12.000	500	0	0	12.500
425			Contractual services	0	30.000	1.000	0	0	31.000
426			Other current expenditures	0	6.000	300	0	0	6.300
46			Subsidies and Transfers	0	4.200	600	0	0	4.800
464			Other transfers	0	4.200	600	0	0	4.800
48			Capital expenditures	0	20.000	4.000	0	0	24.000
480			Purchase of equipment and machinery	0	3.000	2.000	0	0	5.000
481			Buildings	0	1.000	0	0	0	1.000
482			Other Buildings	0	2.000	0	0	0	2.000
483			Purchase of furniture	0	2.000	2.000	0	0	4.000
485			Investments and nonfinancial assets	0	12.000	0	0	0	12.000
4			NATIONAL TRANSPLANTATION PROGRAM	9.000	0	0	0	0	9.000
40			NATIONAL TRANSPLANTATION PROGRAM	9.000	0	0	0	0	9.000
42			Goods and services	9.000	0	0	0	0	9.000
425			Contractual services	9.000	0	0	0	0	9.000
5			PREVENTIVE HEALTH CARE	617.992	0	0	0	770	618.762

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
50	PREVENTION OF CARDIOVASCULAR DISEASES		17.000	0	0	0	0	17.000
42	Goods and services		17.000	0	0	0	0	17.000
425	Contractual services		17.000	0	0	0	0	17.000
51	MEDICAL CHECK-UPS OF PUPILS AND STUDENTS		9.000	0	0	0	770	9.770
42	Goods and services		9.000	0	0	0	720	9.720
420	Travel and subsistence expenses		0	0	0	0	50	50
421	Utilities, heating, communication and transport		0	0	0	0	20	20
425	Contractual services		9.000	0	0	0	150	9.150
426	Other current expenditures		0	0	0	0	500	500
48	Capital expenditures		0	0	0	0	50	50
480	Purchase of equipment and machinery		0	0	0	0	50	50
52	BLOOD DONATION ORGANIZATION AND PROMOTION		27.992	0	0	0	0	27.992
42	Goods and services		18.000	0	0	0	0	18.000
425	Contractual services		18.000	0	0	0	0	18.000
46	Subsidies and Transfers		9.992	0	0	0	0	9.992
463	Transfers to NGOs		9.992	0	0	0	0	9.992
53	PREVENTIVE HEALTH CARE		55.000	0	0	0	0	55.000
42	Goods and services		55.000	0	0	0	0	55.000
425	Contractual services		55.000	0	0	0	0	55.000
54	COMPULSORY IMMUNIZATION OF THE POPULATION		358.000	0	0	0	0	358.000
42	Goods and services		358.000	0	0	0	0	358.000
423	Materials and small inventory		355.000	0	0	0	0	355.000
425	Contractual services		3.000	0	0	0	0	3.000
55	EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION		1.000	0	0	0	0	1.000
42	Goods and services		1.000	0	0	0	0	1.000
425	Contractual services		1.000	0	0	0	0	1.000
56	MEASURES FOR PREVENTING TUBERCULOSIS		10.000	0	0	0	0	10.000
42	Goods and services		10.000	0	0	0	0	10.000
425	Contractual services		10.000	0	0	0	0	10.000
57	PROTECTION OF THE POPULATION FROM AIDS		100.000	0	0	0	0	100.000
42	Goods and services		100.000	0	0	0	0	100.000
423	Materials and small inventory		3.500	0	0	0	0	3.500

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			96.500	0	0	0	0	96.500
58	HEALTH CARE OF MOTHERS AND CHILDREN			17.000	0	0	0	0	17.000
42	Goods and services			17.000	0	0	0	0	17.000
425	Contractual services			17.000	0	0	0	0	17.000
59	DETECTION OF CANCER DISEASE			23.000	0	0	0	0	23.000
42	Goods and services			23.000	0	0	0	0	23.000
425	Contractual services			23.000	0	0	0	0	23.000
6	CURATIVE HEALTH CARE FOR PREVENTION			4.942.000	0	680.000	0	0	5.622.000
60	HEALTH FOR ALL			2.000	0	0	0	0	2.000
42	Goods and services			2.000	0	0	0	0	2.000
425	Contractual services			2.000	0	0	0	0	2.000
61	HEALTH CARE OF MENTALLY ILL PEOPLE			60.000	0	0	0	0	60.000
42	Goods and services			60.000	0	0	0	0	60.000
425	Contractual services			60.000	0	0	0	0	60.000
62	HEALTH PROTECTION OF PERSONS WITH ADDICTIONS			82.000	0	0	0	0	82.000
42	Goods and services			82.000	0	0	0	0	82.000
423	Materials and small inventory			50.000	0	0	0	0	50.000
425	Contractual services			32.000	0	0	0	0	32.000
63	HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS			2.000	0	0	0	0	2.000
42	Goods and services			2.000	0	0	0	0	2.000
425	Contractual services			2.000	0	0	0	0	2.000
64	PARTICIPATION FOR INSURED CITIZENS			65.000	0	0	0	0	65.000
42	Goods and services			65.000	0	0	0	0	65.000
425	Contractual services			65.000	0	0	0	0	65.000
65	TREATMENT OF RARE DISEASES			330.000	0	620.000	0	0	950.000
42	Goods and services			330.000	0	620.000	0	0	950.000
423	Materials and small inventory			330.000	0	620.000	0	0	950.000
66	FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM			3.500.000	0	0	0	0	3.500.000
43	Current transfers to extra-budgetary funds			3.500.000	0	0	0	0	3.500.000
433	Transfers to the Health Insurance Fund			3.500.000	0	0	0	0	3.500.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
67			PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM	840.000	0	60.000	0	0	900.000
42			Goods and services	840.000	0	60.000	0	0	900.000
423			Materials and small inventory	840.000	0	60.000	0	0	900.000
68			HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES	45.000	0	0	0	0	45.000
42			Goods and services	45.000	0	0	0	0	45.000
425			Contractual services	45.000	0	0	0	0	45.000
69			EDUCATION OF DOCTORS AND MEDICAL PERSONNEL	16.000	0	0	0	0	16.000
42			Goods and services	16.000	0	0	0	0	16.000
425			Contractual services	16.000	0	0	0	0	16.000
7			DIRECTORATE FOR RADIATION SAFETY	9.460	5.360	0	0	0	14.820
71			DIRECTORATE FOR RADIATION SAFETY	9.460	5.360	0	0	0	14.820
40			Wages and allowances	7.650	0	0	0	0	7.650
401			Wages	5.300	0	0	0	0	5.300
402			Social Security Contributions	2.200	0	0	0	0	2.200
404			Compensation	150	0	0	0	0	150
42			Goods and services	1.410	3.920	0	0	0	5.330
420			Travel and subsistence expenses	180	630	0	0	0	810
421			Utilities, heating, communication and transport	500	990	0	0	0	1.490
423			Materials and small inventory	150	360	0	0	0	510
424			Repair and maintenance	250	540	0	0	0	790
425			Contractual services	180	750	0	0	0	930
426			Other current expenditures	150	650	0	0	0	800
48			Capital expenditures	400	1.440	0	0	0	1.840
480			Purchase of equipment and machinery	200	540	0	0	0	740
481			Buildings	100	540	0	0	0	640
483			Purchase of furniture	100	360	0	0	0	460
8			SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	6.000	0	0	0	0	6.000
80			SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	6.000	0	0	0	0	6.000
42			Goods and services	6.000	0	0	0	0	6.000
425			Contractual services	6.000	0	0	0	0	6.000
9			AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS	11.963	0	3.300	0	0	15.263

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
90	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS		11.963	0	3.300	0	0	15.263
40	Wages and allowances		5.050	0	0	0	0	5.050
401	Wages		3.500	0	0	0	0	3.500
402	Social Security Contributions		1.400	0	0	0	0	1.400
404	Compensation		150	0	0	0	0	150
42	Goods and services		6.913	0	3.100	0	0	10.013
420	Travel and subsistence expenses		600	0	400	0	0	1.000
421	Utilities, heating, communication and transport		800	0	400	0	0	1.200
423	Materials and small inventory		300	0	200	0	0	500
424	Repair and maintenance		350	0	400	0	0	750
425	Contractual services		2.463	0	1.300	0	0	3.763
426	Other current expenditures		400	0	400	0	0	800
427	Temporary employment		2.000	0	0	0	0	2.000
48	Capital expenditures		0	0	200	0	0	200
480	Purchase of equipment and machinery		0	0	200	0	0	200
K	PUBLIC ADMINISTRATION REFORM		100	0	0	0	0	100
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		100	0	0	0	0	100
42	Goods and services		100	0	0	0	0	100
425	Contractual services		100	0	0	0	0	100
M	EU INTEGRATION		0	0	0	0	2.300	2.300
M5	CROSS-BORDER COOPERATION		0	0	0	0	2.300	2.300
42	Goods and services		0	0	0	0	2.000	2.000
425	Contractual services		0	0	0	0	2.000	2.000
48	Capital expenditures		0	0	0	0	300	300
485	Investments and nonfinancial assets		0	0	0	0	300	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19002	STATE, SANITARY AND HEALTH INSPECTORATE	47.480	51.421	3.250	13.433	0	0	68.104

1	INSPECTORATES		51.421	3.250	13.433	0	0	68.104
19	INSPECTORATES		51.421	3.250	13.433	0	0	68.104

EXPENDITURES

40	Wages and allowances	47.480	51.421	0	985	0	0	52.406
401	Wages	34.660	37.100	0	0	0	0	37.100
402	Social Security Contributions	12.820	14.321	0	0	0	0	14.321
404	Compensation	0	0	0	985	0	0	985
42	Goods and services	0	0	3.200	10.648	0	0	13.848
420	Travel and subsistence expenses	0	0	300	400	0	0	700
421	Utilities, heating, communication and transport	0	0	1.000	748	0	0	1.748
423	Materials and small inventory	0	0	0	1.000	0	0	1.000
424	Repair and maintenance	0	0	0	2.500	0	0	2.500
425	Contractual services	0	0	1.500	5.500	0	0	7.000
426	Other current expenditures	0	0	400	500	0	0	900
46	Subsidies and Transfers	0	0	50	300	0	0	350
464	Other transfers	0	0	50	300	0	0	350
48	Capital expenditures	0	0	0	1.500	0	0	1.500
480	Purchase of equipment and machinery	0	0	0	1.500	0	0	1.500

1	INSPECTORATES		51.421	3.250	13.433	0	0	68.104
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19	INSPECTORATES		51.421	3.250	13.433	0	0	68.104
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40	Wages and allowances		51.421	0	985	0	0	52.406
401	Wages		37.100	0	0	0	0	37.100
402	Social Security Contributions		14.321	0	0	0	0	14.321
404	Compensation		0	0	985	0	0	985
42	Goods and services		0	3.200	10.648	0	0	13.848
420	Travel and subsistence expenses		0	300	400	0	0	700
421	Utilities, heating, communication and transport		0	1.000	748	0	0	1.748
423	Materials and small inventory		0	0	1.000	0	0	1.000
424	Repair and maintenance		0	0	2.500	0	0	2.500

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
Category	Item								
425	Contractual services			0	1.500	5.500	0	0	7.000
426	Other current expenditures			0	400	500	0	0	900
46	Subsidies and Transfers			0	50	300	0	0	350
464	Other transfers			0	50	300	0	0	350
48	Capital expenditures			0	0	1.500	0	0	1.500
480	Purchase of equipment and machinery			0	0	1.500	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19101	MINISTRY OF LOCAL SELF GOVERNMENT	207.904	191.379	0	0	0	89.698	281.077
1	ADMINISTRATION		51.533	0	0	0	0	51.533
10	ADMINISTRATION		51.533	0	0	0	0	51.533
4	ACTIVITIES RELATED TO DECENTRALIZATION		13.000	0	0	0	0	13.000
40	ACTIVITIES RELATED TO DECENTRALIZATION		13.000	0	0	0	0	13.000
M	EU INTEGRATION		27.100	0	0	0	26.008	53.108
MB	CROSS-BORDER COOPERATION		22.100	0	0	0	26.008	48.108
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		5.000	0	0	0	0	5.000
O	REGIONAL DEVELOPMENT		99.746	0	0	0	63.690	163.436
OA	BALANCED REGIONAL DEVELOPMENT		99.746	0	0	0	63.690	163.436
EXPENDITURES								
40	Wages and allowances	33.744	41.047	0	0	0	0	41.047
401	Wages	24.634	28.150	0	0	0	0	28.150
402	Social Security Contributions	9.110	12.227	0	0	0	0	12.227
404	Compensation	0	670	0	0	0	0	670
42	Goods and services	8.850	12.240	0	0	0	57.508	69.748
420	Travel and subsistence expenses	700	1.300	0	0	0	1.700	3.000
421	Utilities, heating, communication and transport	3.400	3.300	0	0	0	2.938	6.238
423	Materials and small inventory	200	200	0	0	0	1.020	1.220
424	Repair and maintenance	800	800	0	0	0	550	1.350
425	Contractual services	3.450	5.800	0	0	0	37.000	42.800
426	Other current expenditures	300	840	0	0	0	14.300	15.140
46	Subsidies and Transfers	164.500	137.546	0	0	0	30.000	167.546
464	Other transfers	164.500	137.546	0	0	0	30.000	167.546
48	Capital expenditures	810	546	0	0	0	2.190	2.736
480	Purchase of equipment and machinery	510	246	0	0	0	1.850	2.096
481	Buildings	300	300	0	0	0	0	300
483	Purchase of furniture	0	0	0	0	0	340	340
1	ADMINISTRATION		51.533	0	0	0	0	51.533
10	ADMINISTRATION		51.533	0	0	0	0	51.533
40	Wages and allowances		41.047	0	0	0	0	41.047
401	Wages		28.150	0	0	0	0	28.150

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
402	Social Security Contributions			12.227	0	0	0	0	12.227
404	Compensation			670	0	0	0	0	670
42	Goods and services			9.840	0	0	0	0	9.840
420	Travel and subsistence expenses			1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport			3.200	0	0	0	0	3.200
423	Materials and small inventory			200	0	0	0	0	200
424	Repair and maintenance			800	0	0	0	0	800
425	Contractual services			3.800	0	0	0	0	3.800
426	Other current expenditures			840	0	0	0	0	840
46	Subsidies and Transfers			100	0	0	0	0	100
464	Other transfers			100	0	0	0	0	100
48	Capital expenditures			546	0	0	0	0	546
480	Purchase of equipment and machinery			246	0	0	0	0	246
481	Buildings			300	0	0	0	0	300
4	ACTIVITIES RELATED TO DECENTRALIZATION			13.000	0	0	0	0	13.000
40	ACTIVITIES RELATED TO DECENTRALIZATION			13.000	0	0	0	0	13.000
46	Subsidies and Transfers			13.000	0	0	0	0	13.000
464	Other transfers			13.000	0	0	0	0	13.000
M	EU INTEGRATION			27.100	0	0	0	26.008	53.108
ME	CROSS-BORDER COOPERATION			22.100	0	0	0	26.008	48.108
42	Goods and services			2.100	0	0	0	24.208	26.308
420	Travel and subsistence expenses			300	0	0	0	1.200	1.500
421	Utilities, heating, communication and transport			100	0	0	0	1.938	2.038
423	Materials and small inventory			0	0	0	0	320	320
424	Repair and maintenance			0	0	0	0	450	450
425	Contractual services			1.700	0	0	0	17.000	18.700
426	Other current expenditures			0	0	0	0	3.300	3.300
46	Subsidies and Transfers			20.000	0	0	0	0	20.000
464	Other transfers			20.000	0	0	0	0	20.000
48	Capital expenditures			0	0	0	0	1.800	1.800
480	Purchase of equipment and machinery			0	0	0	0	1.500	1.500
483	Purchase of furniture			0	0	0	0	300	300
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA			5.000	0	0	0	0	5.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
46	Subsidies and Transfers		5.000	0	0	0	0	5.000
464	Other transfers		5.000	0	0	0	0	5.000
0	REGIONAL DEVELOPMENT		99.746	0	0	0	63.690	163.436
OA	BALANCED REGIONAL DEVELOPMENT		99.746	0	0	0	63.690	163.436
42	Goods and services		300	0	0	0	33.300	33.600
420	Travel and subsistence expenses		0	0	0	0	500	500
421	Utilities, heating, communication and transport		0	0	0	0	1.000	1.000
423	Materials and small inventory		0	0	0	0	700	700
424	Repair and maintenance		0	0	0	0	100	100
425	Contractual services		300	0	0	0	20.000	20.300
426	Other current expenditures		0	0	0	0	11.000	11.000
46	Subsidies and Transfers		99.446	0	0	0	30.000	129.446
464	Other transfers		99.446	0	0	0	30.000	129.446
48	Capital expenditures		0	0	0	0	390	390
480	Purchase of equipment and machinery		0	0	0	0	350	350
483	Purchase of furniture		0	0	0	0	40	40

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19102	STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	9.694	8.490	0	0	0	0	8.490
1	INSPECTORATES		8.490	0	0	0	0	8.490
19	INSPECTORATES		8.490	0	0	0	0	8.490
EXPENDITURES								
40	Wages and allowances	6.200	5.522	0	0	0	0	5.522
401	Wages	4.526	3.915	0	0	0	0	3.915
402	Social Security Contributions	1.674	1.537	0	0	0	0	1.537
404	Compensation	0	70	0	0	0	0	70
42	Goods and services	3.296	2.731	0	0	0	0	2.731
420	Travel and subsistence expenses	99	60	0	0	0	0	60
421	Utilities, heating, communication and transport	900	700	0	0	0	0	700
423	Materials and small inventory	180	150	0	0	0	0	150
424	Repair and maintenance	225	200	0	0	0	0	200
425	Contractual services	1.665	1.500	0	0	0	0	1.500
426	Other current expenditures	227	121	0	0	0	0	121
46	Subsidies and Transfers	45	92	0	0	0	0	92
464	Other transfers	45	92	0	0	0	0	92
48	Capital expenditures	153	145	0	0	0	0	145
480	Purchase of equipment and machinery	153	145	0	0	0	0	145
1	INSPECTORATES		8.490	0	0	0	0	8.490
19	INSPECTORATES		8.490	0	0	0	0	8.490
40	Wages and allowances		5.522	0	0	0	0	5.522
401	Wages		3.915	0	0	0	0	3.915
402	Social Security Contributions		1.537	0	0	0	0	1.537
404	Compensation		70	0	0	0	0	70
42	Goods and services		2.731	0	0	0	0	2.731
420	Travel and subsistence expenses		60	0	0	0	0	60
421	Utilities, heating, communication and transport		700	0	0	0	0	700
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		200	0	0	0	0	200

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
425	Contractual services			1.500	0	0	0	0	1.500
426	Other current expenditures			121	0	0	0	0	121
46	Subsidies and Transfers			92	0	0	0	0	92
464	Other transfers			92	0	0	0	0	92
48	Capital expenditures			145	0	0	0	0	145
480	Purchase of equipment and machinery			145	0	0	0	0	145

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19201	IMMIGRATION AGENCY	22.037	20.484	0	60	0	0	20.544
2	AGENCY OF EMIGRATION		20.484	0	60	0	0	20.544
20	AGENCY OF EMIGRATION		20.484	0	60	0	0	20.544

EXPENDITURES

40	Wages and allowances	12.000	12.179	0	0	0	0	12.179
401	Wages	8.760	8.778	0	0	0	0	8.778
402	Social Security Contributions	3.240	3.247	0	0	0	0	3.247
404	Compensation	0	154	0	0	0	0	154
42	Goods and services	9.902	8.180	0	60	0	0	8.240
420	Travel and subsistence expenses	200	170	0	0	0	0	170
421	Utilities, heating, communication and transport	2.860	2.260	0	0	0	0	2.260
423	Materials and small inventory	450	350	0	0	0	0	350
424	Repair and maintenance	250	250	0	0	0	0	250
425	Contractual services	4.372	3.750	0	0	0	0	3.750
426	Other current expenditures	1.770	1.400	0	60	0	0	1.460
48	Capital expenditures	135	125	0	0	0	0	125
480	Purchase of equipment and machinery	135	125	0	0	0	0	125

2	AGENCY OF EMIGRATION		20.484	0	60	0	0	20.544
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20	AGENCY OF EMIGRATION		20.484	0	60	0	0	20.544
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40	Wages and allowances		12.179	0	0	0	0	12.179
401	Wages		8.778	0	0	0	0	8.778
402	Social Security Contributions		3.247	0	0	0	0	3.247
404	Compensation		154	0	0	0	0	154
42	Goods and services		8.180	0	60	0	0	8.240
420	Travel and subsistence expenses		170	0	0	0	0	170
421	Utilities, heating, communication and transport		2.260	0	0	0	0	2.260
423	Materials and small inventory		350	0	0	0	0	350
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		3.750	0	0	0	0	3.750
426	Other current expenditures		1.400	0	60	0	0	1.460
48	Capital expenditures		125	0	0	0	0	125

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480	Purchase of equipment and machinery		125	0	0	0	0	125

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	15.390	18.659	0	0	0	747	19.406
2	FREE ACCESS TO INFORMATION		18.659	0	0	0	747	19.406
20	FREE ACCESS TO INFORMATION		18.659	0	0	0	747	19.406

EXPENDITURES

40	Wages and allowances	12.380	15.884	0	0	0	0	15.884
401	Wages	9.037	11.443	0	0	0	0	11.443
402	Social Security Contributions	3.343	4.232	0	0	0	0	4.232
404	Compensation	0	209	0	0	0	0	209
42	Goods and services	2.770	2.520	0	0	0	450	2.970
420	Travel and subsistence expenses	40	140	0	0	0	200	340
421	Utilities, heating, communication and transport	2.030	1.750	0	0	0	0	1.750
423	Materials and small inventory	150	150	0	0	0	0	150
424	Repair and maintenance	200	150	0	0	0	0	150
425	Contractual services	250	180	0	0	0	0	180
426	Other current expenditures	100	150	0	0	0	250	400
46	Subsidies and Transfers	60	73	0	0	0	0	73
464	Other transfers	60	73	0	0	0	0	73
48	Capital expenditures	180	182	0	0	0	297	479
480	Purchase of equipment and machinery	180	182	0	0	0	77	259
483	Purchase of furniture	0	0	0	0	0	220	220

2	FREE ACCESS TO INFORMATION		18.659	0	0	0	747	19.406
20	FREE ACCESS TO INFORMATION		18.659	0	0	0	747	19.406
40	Wages and allowances		15.884	0	0	0	0	15.884
401	Wages		11.443	0	0	0	0	11.443
402	Social Security Contributions		4.232	0	0	0	0	4.232
404	Compensation		209	0	0	0	0	209
42	Goods and services		2.520	0	0	0	450	2.970
420	Travel and subsistence expenses		140	0	0	0	200	340
421	Utilities, heating, communication and transport		1.750	0	0	0	0	1.750
423	Materials and small inventory		150	0	0	0	0	150

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			150	0	0	0	0	150
425	Contractual services			180	0	0	0	0	180
426	Other current expenditures			150	0	0	0	250	400
46	Subsidies and Transfers			73	0	0	0	0	73
464	Other transfers			73	0	0	0	0	73
48	Capital expenditures			182	0	0	0	297	479
480	Purchase of equipment and machinery			182	0	0	0	77	259
483	Purchase of furniture			0	0	0	0	220	220

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
20001	COMMISSION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	10.925	11.571	0	0	0	0	11.571
2	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		11.571	0	0	0	0	11.571
20	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		11.571	0	0	0	0	11.571
EXPENDITURES								
40	Wages and allowances	6.850	8.262	0	0	0	0	8.262
401	Wages	5.000	5.959	0	0	0	0	5.959
402	Social Security Contributions	1.850	2.204	0	0	0	0	2.204
404	Compensation	0	99	0	0	0	0	99
42	Goods and services	3.075	2.490	0	0	0	0	2.490
420	Travel and subsistence expenses	600	400	0	0	0	0	400
421	Utilities, heating, communication and transport	1.405	970	0	0	0	0	970
423	Materials and small inventory	120	100	0	0	0	0	100
424	Repair and maintenance	200	250	0	0	0	0	250
425	Contractual services	600	670	0	0	0	0	670
426	Other current expenditures	150	100	0	0	0	0	100
46	Subsidies and Transfers	1.000	819	0	0	0	0	819
464	Other transfers	1.000	819	0	0	0	0	819
2	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		11.571	0	0	0	0	11.571
20	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS		11.571	0	0	0	0	11.571
40	Wages and allowances		8.262	0	0	0	0	8.262
401	Wages		5.959	0	0	0	0	5.959
402	Social Security Contributions		2.204	0	0	0	0	2.204
404	Compensation		99	0	0	0	0	99
42	Goods and services		2.490	0	0	0	0	2.490
420	Travel and subsistence expenses		400	0	0	0	0	400
421	Utilities, heating, communication and transport		970	0	0	0	0	970
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		670	0	0	0	0	670
426	Other current expenditures		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
46	Subsidies and Transfers		819	0	0	0	0	819
464	Other transfers		819	0	0	0	0	819

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
21001	AGENCY FOR REAL-ESTATE	200.000	207.835	0	446.821	0	0	654.656
1	ADMINISTRATION		18.000	0	6.500	0	0	24.500
10	ADMINISTRATION		18.000	0	6.500	0	0	24.500
2	PROGRAM FOR REAL ESTATE CADASTRE		189.835	0	438.321	0	0	628.156
20	PROGRAM FOR REAL ESTATE CADASTRE		189.835	0	352.671	0	0	542.506
22	BASIC GEODESY AND CARTOGRAPHY		0	0	8.650	0	0	8.650
23	PROMOTION AND TECHNICAL DEVELOPMENT		0	0	2.000	0	0	2.000
2A	GEODETIC CADASTRAL INFORMATION SYSTEM		0	0	75.000	0	0	75.000
K	PUBLIC ADMINISTRATION REFORM		0	0	2.000	0	0	2.000
K2	PROFESSIONAL TRAINING AND DEVELOPMENT		0	0	2.000	0	0	2.000
EXPENDITURES								
40	Wages and allowances	200.000	207.835	0	244.671	0	0	452.506
401	Wages	200.000	199.635	0	112.274	0	0	311.909
402	Social Security Contributions	0	0	0	132.397	0	0	132.397
404	Compensation	0	8.200	0	0	0	0	8.200
42	Goods and services	0	0	0	156.300	0	0	156.300
420	Travel and subsistence expenses	0	0	0	3.000	0	0	3.000
421	Utilities, heating, communication and transport	0	0	0	56.000	0	0	56.000
423	Materials and small inventory	0	0	0	3.000	0	0	3.000
424	Repair and maintenance	0	0	0	60.000	0	0	60.000
425	Contractual services	0	0	0	26.300	0	0	26.300
426	Other current expenditures	0	0	0	8.000	0	0	8.000
46	Subsidies and Transfers	0	0	0	12.500	0	0	12.500
464	Other transfers	0	0	0	12.500	0	0	12.500
48	Capital expenditures	0	0	0	33.350	0	0	33.350
480	Purchase of equipment and machinery	0	0	0	10.350	0	0	10.350
481	Buildings	0	0	0	5.000	0	0	5.000
485	Investments and nonfinancial assets	0	0	0	18.000	0	0	18.000
1	ADMINISTRATION		18.000	0	6.500	0	0	24.500
10	ADMINISTRATION		18.000	0	6.500	0	0	24.500
40	Wages and allowances		18.000	0	0	0	0	18.000
401	Wages		18.000	0	0	0	0	18.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
42			Goods and services		0	0	6.500	0	0	6.500
420			Travel and subsistence expenses		0	0	1.500	0	0	1.500
421			Utilities, heating, communication and transport		0	0	5.000	0	0	5.000
2			PROGRAM FOR REAL ESTATE CADASTRE		189.835	0	438.321	0	0	628.156
20			PROGRAM FOR REAL ESTATE CADASTRE		189.835	0	352.671	0	0	542.506
40			Wages and allowances		189.835	0	244.671	0	0	434.506
401			Wages		181.635	0	112.274	0	0	293.909
402			Social Security Contributions		0	0	132.397	0	0	132.397
404			Compensation		8.200	0	0	0	0	8.200
42			Goods and services		0	0	88.500	0	0	88.500
420			Travel and subsistence expenses		0	0	1.500	0	0	1.500
421			Utilities, heating, communication and transport		0	0	42.000	0	0	42.000
423			Materials and small inventory		0	0	3.000	0	0	3.000
424			Repair and maintenance		0	0	15.000	0	0	15.000
425			Contractual services		0	0	23.000	0	0	23.000
426			Other current expenditures		0	0	4.000	0	0	4.000
46			Subsidies and Transfers		0	0	12.500	0	0	12.500
464			Other transfers		0	0	12.500	0	0	12.500
48			Capital expenditures		0	0	7.000	0	0	7.000
481			Buildings		0	0	5.000	0	0	5.000
485			Investments and nonfinancial assets		0	0	2.000	0	0	2.000
22			BASIC GEODESY AND CARTOGRAPHY		0	0	8.650	0	0	8.650
42			Goods and services		0	0	8.300	0	0	8.300
424			Repair and maintenance		0	0	5.000	0	0	5.000
425			Contractual services		0	0	3.300	0	0	3.300
48			Capital expenditures		0	0	350	0	0	350
480			Purchase of equipment and machinery		0	0	350	0	0	350
23			PROMOTION AND TECHNICAL DEVELOPMENT		0	0	2.000	0	0	2.000
42			Goods and services		0	0	2.000	0	0	2.000
426			Other current expenditures		0	0	2.000	0	0	2.000
2A			GEODETIC CADASTRAL INFORMATION SYSTEM		0	0	75.000	0	0	75.000
42			Goods and services		0	0	49.000	0	0	49.000
421			Utilities, heating, communication and transport		0	0	9.000	0	0	9.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			0	0	40.000	0	0	40.000
48	Capital expenditures			0	0	26.000	0	0	26.000
480	Purchase of equipment and machinery			0	0	10.000	0	0	10.000
485	Investments and nonfinancial assets			0	0	16.000	0	0	16.000
K	PUBLIC ADMINISTRATION REFORM			0	0	2.000	0	0	2.000
K2	PROFESSIONAL TRAINING AND DEVELOPMENT			0	0	2.000	0	0	2.000
42	Goods and services			0	0	2.000	0	0	2.000
426	Other current expenditures			0	0	2.000	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
22001	STATE STATISTICAL OFFICE	177.596	190.656	500	1.000	0	46.850	239.006
1	ADMINISTRATION		3.307	0	0	0	0	3.307
10	ADMINISTRATION		3.307	0	0	0	0	3.307
2	STATISTICAL RESEARCH		186.349	500	1.000	0	18.600	206.449
20	STATISTICAL RESEARCH		186.349	500	1.000	0	18.600	206.449
M	EU INTEGRATION		1.000	0	0	0	28.250	29.250
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		1.000	0	0	0	28.250	29.250
EXPENDITURES								
40	Wages and allowances	137.436	149.833	0	0	0	0	149.833
401	Wages	98.950	104.353	0	0	0	0	104.353
402	Social Security Contributions	36.596	41.028	0	0	0	0	41.028
404	Compensation	1.890	4.452	0	0	0	0	4.452
42	Goods and services	35.500	36.000	500	1.000	0	33.350	70.850
420	Travel and subsistence expenses	700	1.250	0	0	0	12.225	13.475
421	Utilities, heating, communication and transport	17.000	13.600	0	0	0	350	13.950
423	Materials and small inventory	1.300	1.300	50	100	0	1.350	2.800
424	Repair and maintenance	3.000	3.350	0	100	0	650	4.100
425	Contractual services	13.000	16.000	400	800	0	18.125	35.325
426	Other current expenditures	500	500	50	0	0	650	1.200
46	Subsidies and Transfers	700	455	0	0	0	0	455
464	Other transfers	700	455	0	0	0	0	455
48	Capital expenditures	3.960	4.368	0	0	0	13.500	17.868
480	Purchase of equipment and machinery	1.500	1.000	0	0	0	0	1.000
481	Buildings	0	0	0	0	0	13.000	13.000
485	Investments and nonfinancial assets	2.460	3.368	0	0	0	500	3.868
1	ADMINISTRATION		3.307	0	0	0	0	3.307
10	ADMINISTRATION		3.307	0	0	0	0	3.307
40	Wages and allowances		1.882	0	0	0	0	1.882
404	Compensation		1.882	0	0	0	0	1.882
42	Goods and services		1.425	0	0	0	0	1.425
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		100	0	0	0	0	100

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423			Materials and small inventory		100	0	0	0	0	100
425			Contractual services		75	0	0	0	0	75
426			Other current expenditures		150	0	0	0	0	150
2			STATISTICAL RESEARCH		186.349	500	1.000	0	18.600	206.449
20			STATISTICAL RESEARCH		186.349	500	1.000	0	18.600	206.449
40			Wages and allowances		147.951	0	0	0	0	147.951
401			Wages		104.353	0	0	0	0	104.353
402			Social Security Contributions		41.028	0	0	0	0	41.028
404			Compensation		2.570	0	0	0	0	2.570
42			Goods and services		33.575	500	1.000	0	5.100	40.175
420			Travel and subsistence expenses		250	0	0	0	1.000	1.250
421			Utilities, heating, communication and transport		13.500	0	0	0	150	13.650
423			Materials and small inventory		1.200	50	100	0	1.250	2.600
424			Repair and maintenance		3.350	0	100	0	500	3.950
425			Contractual services		14.925	400	800	0	2.000	18.125
426			Other current expenditures		350	50	0	0	200	600
46			Subsidies and Transfers		455	0	0	0	0	455
464			Other transfers		455	0	0	0	0	455
48			Capital expenditures		4.368	0	0	0	13.500	17.868
480			Purchase of equipment and machinery		1.000	0	0	0	0	1.000
481			Buildings		0	0	0	0	13.000	13.000
485			Investments and nonfinancial assets		3.368	0	0	0	500	3.868
M			EU INTEGRATION		1.000	0	0	0	28.250	29.250
MA			TRANSITION ASSISTANCE AND INSTITUTION BUILDING		1.000	0	0	0	28.250	29.250
42			Goods and services		1.000	0	0	0	28.250	29.250
420			Travel and subsistence expenses		0	0	0	0	11.225	11.225
421			Utilities, heating, communication and transport		0	0	0	0	200	200
423			Materials and small inventory		0	0	0	0	100	100
424			Repair and maintenance		0	0	0	0	150	150
425			Contractual services		1.000	0	0	0	16.125	17.125
426			Other current expenditures		0	0	0	0	450	450

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
24001	STATE ARCHIVE	149.379	177.654	8.500	0	0	865	187.019
1	ADMINISTRATION		170.747	8.500	0	0	865	180.112
10	ADMINISTRATION		170.747	8.500	0	0	865	180.112
2	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		6.907	0	0	0	0	6.907
20	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		6.907	0	0	0	0	6.907
EXPENDITURES								
40	Wages and allowances	125.900	153.197	0	0	0	0	153.197
401	Wages	91.907	109.684	0	0	0	0	109.684
402	Social Security Contributions	33.993	40.466	0	0	0	0	40.466
404	Compensation	0	3.047	0	0	0	0	3.047
42	Goods and services	21.379	19.998	4.770	0	0	865	25.633
420	Travel and subsistence expenses	529	640	500	0	0	0	1.140
421	Utilities, heating, communication and transport	17.500	14.800	720	0	0	0	15.520
423	Materials and small inventory	550	700	550	0	0	0	1.250
424	Repair and maintenance	700	880	500	0	0	0	1.380
425	Contractual services	1.500	2.478	2.100	0	0	829	5.407
426	Other current expenditures	600	500	400	0	0	36	936
46	Subsidies and Transfers	300	910	430	0	0	0	1.340
464	Other transfers	300	910	430	0	0	0	1.340
48	Capital expenditures	1.800	3.549	3.300	0	0	0	6.849
480	Purchase of equipment and machinery	900	1.449	800	0	0	0	2.249
481	Buildings	900	1.500	1.800	0	0	0	3.300
485	Investments and nonfinancial assets	0	600	700	0	0	0	1.300
1	ADMINISTRATION		170.747	8.500	0	0	865	180.112
10	ADMINISTRATION		170.747	8.500	0	0	865	180.112
40	Wages and allowances		153.197	0	0	0	0	153.197
401	Wages		109.684	0	0	0	0	109.684
402	Social Security Contributions		40.466	0	0	0	0	40.466
404	Compensation		3.047	0	0	0	0	3.047
42	Goods and services		16.640	4.770	0	0	865	22.275
420	Travel and subsistence expenses		360	500	0	0	0	860

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421	Utilities, heating, communication and transport		14.800	720	0	0	0	15.520
423	Materials and small inventory		350	550	0	0	0	900
424	Repair and maintenance		500	500	0	0	0	1.000
425	Contractual services		380	2.100	0	0	829	3.309
426	Other current expenditures		250	400	0	0	36	686
46	Subsidies and Transfers		910	430	0	0	0	1.340
464	Other transfers		910	430	0	0	0	1.340
48	Capital expenditures		0	3.300	0	0	0	3.300
480	Purchase of equipment and machinery		0	800	0	0	0	800
481	Buildings		0	1.800	0	0	0	1.800
485	Investments and nonfinancial assets		0	700	0	0	0	700
2	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		6.907	0	0	0	0	6.907
20	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL		6.907	0	0	0	0	6.907
42	Goods and services		3.358	0	0	0	0	3.358
420	Travel and subsistence expenses		280	0	0	0	0	280
423	Materials and small inventory		350	0	0	0	0	350
424	Repair and maintenance		380	0	0	0	0	380
425	Contractual services		2.098	0	0	0	0	2.098
426	Other current expenditures		250	0	0	0	0	250
48	Capital expenditures		3.549	0	0	0	0	3.549
480	Purchase of equipment and machinery		1.449	0	0	0	0	1.449
481	Buildings		1.500	0	0	0	0	1.500
485	Investments and nonfinancial assets		600	0	0	0	0	600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
25001	ASSESSMENT BUREAU	17.862	18.895	0	24.200	0	0	43.095
2	FORENSICS		18.895	0	24.200	0	0	43.095
20	FORENSICS		18.895	0	24.200	0	0	43.095

EXPENDITURES

40	Wages and allowances	17.862	18.895	0	0	0	0	18.895
401	Wages	13.039	13.560	0	0	0	0	13.560
402	Social Security Contributions	4.823	5.016	0	0	0	0	5.016
404	Compensation	0	319	0	0	0	0	319
42	Goods and services	0	0	0	22.500	0	0	22.500
420	Travel and subsistence expenses	0	0	0	1.000	0	0	1.000
421	Utilities, heating, communication and transport	0	0	0	4.500	0	0	4.500
423	Materials and small inventory	0	0	0	850	0	0	850
424	Repair and maintenance	0	0	0	1.150	0	0	1.150
425	Contractual services	0	0	0	10.500	0	0	10.500
426	Other current expenditures	0	0	0	4.500	0	0	4.500
46	Subsidies and Transfers	0	0	0	500	0	0	500
464	Other transfers	0	0	0	500	0	0	500
48	Capital expenditures	0	0	0	1.200	0	0	1.200
480	Purchase of equipment and machinery	0	0	0	700	0	0	700
481	Buildings	0	0	0	100	0	0	100
483	Purchase of furniture	0	0	0	200	0	0	200
485	Investments and nonfinancial assets	0	0	0	200	0	0	200

2	FORENSICS		18.895	0	24.200	0	0	43.095
20	FORENSICS		18.895	0	24.200	0	0	43.095
40	Wages and allowances		18.895	0	0	0	0	18.895
401	Wages		13.560	0	0	0	0	13.560
402	Social Security Contributions		5.016	0	0	0	0	5.016
404	Compensation		319	0	0	0	0	319
42	Goods and services		0	0	22.500	0	0	22.500
420	Travel and subsistence expenses		0	0	1.000	0	0	1.000

Section	Program	Subprogram	Category	Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
							Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
					421	Utilities, heating, communication and transport	0	0	4.500	0	0	4.500
					423	Materials and small inventory	0	0	850	0	0	850
					424	Repair and maintenance	0	0	1.150	0	0	1.150
					425	Contractual services	0	0	10.500	0	0	10.500
					426	Other current expenditures	0	0	4.500	0	0	4.500
46						Subsidies and Transfers	0	0	500	0	0	500
					464	Other transfers	0	0	500	0	0	500
48						Capital expenditures	0	0	1.200	0	0	1.200
					480	Purchase of equipment and machinery	0	0	700	0	0	700
					481	Buildings	0	0	100	0	0	100
					483	Purchase of furniture	0	0	200	0	0	200
					485	Investments and nonfinancial assets	0	0	200	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
26001	MACEDONIAN ACADEMY OF SCIENCES AND ARTS	106.450	115.280	0	41.780	0	33.000	190.060
1	ADMINISTRATION		115.280	0	41.780	0	33.000	190.060
10	ADMINISTRATION		115.280	0	41.780	0	33.000	190.060

EXPENDITURES

40	Wages and allowances	69.060	80.600	0	7.880	0	0	88.480
401	Wages	27.055	33.203	0	5.000	0	0	38.203
402	Social Security Contributions	10.005	12.701	0	2.880	0	0	15.581
404	Compensation	32.000	34.696	0	0	0	0	34.696
42	Goods and services	35.500	31.950	0	27.700	0	28.000	87.650
420	Travel and subsistence expenses	500	500	0	1.000	0	500	2.000
421	Utilities, heating, communication and transport	16.000	15.000	0	500	0	100	15.600
423	Materials and small inventory	2.000	1.600	0	13.500	0	3.000	18.100
424	Repair and maintenance	1.500	1.300	0	3.300	0	500	5.100
425	Contractual services	15.000	13.000	0	6.000	0	17.900	36.900
426	Other current expenditures	500	550	0	1.000	0	1.000	2.550
427	Temporary employment	0	0	0	2.400	0	5.000	7.400
46	Subsidies and Transfers	0	455	0	1.700	0	0	2.155
464	Other transfers	0	455	0	1.700	0	0	2.155
48	Capital expenditures	1.890	2.275	0	4.500	0	5.000	11.775
480	Purchase of equipment and machinery	1.390	1.800	0	4.000	0	5.000	10.800
481	Buildings	500	475	0	500	0	0	975
1	ADMINISTRATION		115.280	0	41.780	0	33.000	190.060
10	ADMINISTRATION		115.280	0	41.780	0	33.000	190.060
40	Wages and allowances		80.600	0	7.880	0	0	88.480
401	Wages		33.203	0	5.000	0	0	38.203
402	Social Security Contributions		12.701	0	2.880	0	0	15.581
404	Compensation		34.696	0	0	0	0	34.696
42	Goods and services		31.950	0	27.700	0	28.000	87.650
420	Travel and subsistence expenses		500	0	1.000	0	500	2.000
421	Utilities, heating, communication and transport		15.000	0	500	0	100	15.600

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
423	Materials and small inventory			1.600	0	13.500	0	3.000	18.100
424	Repair and maintenance			1.300	0	3.300	0	500	5.100
425	Contractual services			13.000	0	6.000	0	17.900	36.900
426	Other current expenditures			550	0	1.000	0	1.000	2.550
427	Temporary employment			0	0	2.400	0	5.000	7.400
46	Subsidies and Transfers			455	0	1.700	0	0	2.155
464	Other transfers			455	0	1.700	0	0	2.155
48	Capital expenditures			2.275	0	4.500	0	5.000	11.775
480	Purchase of equipment and machinery			1.800	0	4.000	0	5.000	10.800
481	Buildings			475	0	500	0	0	975

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
28001	OFFICE FOR REGIONAL DEVELOPMENT	651.912	575.443	250	0	0	16.000	591.693
1	ADMINISTRATION		42.273	250	0	0	0	42.523
10	ADMINISTRATION		42.273	250	0	0	0	42.523
2	PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA		0	0	0	0	16.000	16.000
2A	PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA		0	0	0	0	16.000	16.000
O	REGIONAL DEVELOPMENT		533.170	0	0	0	0	533.170
OA	BALANCED REGIONAL DEVELOPMENT		533.170	0	0	0	0	533.170
EXPENDITURES								
40	Wages and allowances	15.060	16.763	0	0	0	0	16.763
401	Wages	10.995	11.873	0	0	0	0	11.873
402	Social Security Contributions	4.065	4.590	0	0	0	0	4.590
404	Compensation	0	300	0	0	0	0	300
42	Goods and services	5.970	5.400	250	0	0	9.985	15.635
420	Travel and subsistence expenses	70	100	50	0	0	0	150
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	2.000
423	Materials and small inventory	400	350	30	0	0	0	380
424	Repair and maintenance	400	350	30	0	0	0	380
425	Contractual services	2.800	2.300	40	0	0	9.985	12.325
426	Other current expenditures	300	300	100	0	0	0	400
46	Subsidies and Transfers	17.090	19.110	0	0	0	0	19.110
464	Other transfers	17.090	19.110	0	0	0	0	19.110
48	Capital expenditures	613.792	534.170	0	0	0	6.015	540.185
480	Purchase of equipment and machinery	300	700	0	0	0	0	700
482	Other Buildings	0	0	0	0	0	6.015	6.015
485	Investments and nonfinancial assets	0	300	0	0	0	0	300
488	Capital grants to LGUs	608.492	523.170	0	0	0	0	523.170
489	Capital grants to enterprises and NGOs	5.000	10.000	0	0	0	0	10.000
1	ADMINISTRATION		42.273	250	0	0	0	42.523
10	ADMINISTRATION		42.273	250	0	0	0	42.523
40	Wages and allowances		16.763	0	0	0	0	16.763
401	Wages		11.873	0	0	0	0	11.873

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
402	Social Security Contributions			4.590	0	0	0	0	4.590
404	Compensation			300	0	0	0	0	300
42	Goods and services			5.400	250	0	0	0	5.650
420	Travel and subsistence expenses			100	50	0	0	0	150
421	Utilities, heating, communication and transport			2.000	0	0	0	0	2.000
423	Materials and small inventory			350	30	0	0	0	380
424	Repair and maintenance			350	30	0	0	0	380
425	Contractual services			2.300	40	0	0	0	2.340
426	Other current expenditures			300	100	0	0	0	400
46	Subsidies and Transfers			19.110	0	0	0	0	19.110
464	Other transfers			19.110	0	0	0	0	19.110
48	Capital expenditures			1.000	0	0	0	0	1.000
480	Purchase of equipment and machinery			700	0	0	0	0	700
485	Investments and nonfinancial assets			300	0	0	0	0	300
2	PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA			0	0	0	0	16.000	16.000
2A	PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA			0	0	0	0	16.000	16.000
42	Goods and services			0	0	0	0	9.985	9.985
425	Contractual services			0	0	0	0	9.985	9.985
48	Capital expenditures			0	0	0	0	6.015	6.015
482	Other Buildings			0	0	0	0	6.015	6.015
O	REGIONAL DEVELOPMENT			533.170	0	0	0	0	533.170
OA	BALANCED REGIONAL DEVELOPMENT			533.170	0	0	0	0	533.170
48	Capital expenditures			533.170	0	0	0	0	533.170
488	Capital grants to LGUs			523.170	0	0	0	0	523.170
489	Capital grants to enterprises and NGOs			10.000	0	0	0	0	10.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
29010	JUDICIAL AUTHORITIES	2.395.156	2.690.333	132.000	800	0	4.800	2.827.933
2	JUDICIAL ADMINISTRATION		2.503.103	132.000	0	0	0	2.635.103
20	JUDICIAL ADMINISTRATION		2.503.103	132.000	0	0	0	2.635.103
3	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS		187.230	0	800	0	4.800	192.830
30	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS		187.230	0	800	0	4.800	192.830
EXPENDITURES								
40	Wages and allowances	1.777.656	2.275.406	0	0	0	0	2.275.406
401	Wages	1.300.440	1.609.639	0	0	0	0	1.609.639
402	Social Security Contributions	475.216	626.267	0	0	0	0	626.267
404	Compensation	2.000	39.500	0	0	0	0	39.500
42	Goods and services	396.000	289.620	94.000	0	0	4.800	388.420
420	Travel and subsistence expenses	3.500	2.000	1.000	0	0	2.000	5.000
421	Utilities, heating, communication and transport	227.000	172.800	35.000	0	0	150	207.950
423	Materials and small inventory	37.000	26.500	15.000	0	0	50	41.550
424	Repair and maintenance	31.000	20.500	10.000	0	0	0	30.500
425	Contractual services	93.000	63.820	30.000	0	0	2.000	95.820
426	Other current expenditures	4.500	4.000	3.000	0	0	600	7.600
46	Subsidies and Transfers	25.300	22.932	10.000	800	0	0	33.732
464	Other transfers	25.300	22.932	10.000	800	0	0	33.732
48	Capital expenditures	196.200	102.375	28.000	0	0	0	130.375
480	Purchase of equipment and machinery	73.200	45.500	15.000	0	0	0	60.500
481	Buildings	90.000	44.875	5.000	0	0	0	49.875
483	Purchase of furniture	0	0	3.000	0	0	0	3.000
485	Investments and nonfinancial assets	33.000	12.000	0	0	0	0	12.000
486	Purchase of vehicles	0	0	5.000	0	0	0	5.000
2	JUDICIAL ADMINISTRATION		2.503.103	132.000	0	0	0	2.635.103
20	JUDICIAL ADMINISTRATION		2.503.103	132.000	0	0	0	2.635.103
40	Wages and allowances		2.114.796	0	0	0	0	2.114.796
401	Wages		1.495.300	0	0	0	0	1.495.300
402	Social Security Contributions		581.496	0	0	0	0	581.496
404	Compensation		38.000	0	0	0	0	38.000

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
42			Goods and services		263.700	94.000	0	0	0	357.700
420			Travel and subsistence expenses		700	1.000	0	0	0	1.700
421			Utilities, heating, communication and transport		170.000	35.000	0	0	0	205.000
423			Materials and small inventory		25.000	15.000	0	0	0	40.000
424			Repair and maintenance		20.000	10.000	0	0	0	30.000
425			Contractual services		45.000	30.000	0	0	0	75.000
426			Other current expenditures		3.000	3.000	0	0	0	6.000
46			Subsidies and Transfers		22.732	10.000	0	0	0	32.732
464			Other transfers		22.732	10.000	0	0	0	32.732
48			Capital expenditures		101.875	28.000	0	0	0	129.875
480			Purchase of equipment and machinery		45.000	15.000	0	0	0	60.000
481			Buildings		44.875	5.000	0	0	0	49.875
483			Purchase of furniture		0	3.000	0	0	0	3.000
485			Investments and nonfinancial assets		12.000	0	0	0	0	12.000
486			Purchase of vehicles		0	5.000	0	0	0	5.000
3			ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS		187.230	0	800	0	4.800	192.830
30			ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS		187.230	0	800	0	4.800	192.830
40			Wages and allowances		160.610	0	0	0	0	160.610
401			Wages		114.339	0	0	0	0	114.339
402			Social Security Contributions		44.771	0	0	0	0	44.771
404			Compensation		1.500	0	0	0	0	1.500
42			Goods and services		25.920	0	0	0	4.800	30.720
420			Travel and subsistence expenses		1.300	0	0	0	2.000	3.300
421			Utilities, heating, communication and transport		2.800	0	0	0	150	2.950
423			Materials and small inventory		1.500	0	0	0	50	1.550
424			Repair and maintenance		500	0	0	0	0	500
425			Contractual services		18.820	0	0	0	2.000	20.820
426			Other current expenditures		1.000	0	0	0	600	1.600
46			Subsidies and Transfers		200	0	800	0	0	1.000
464			Other transfers		200	0	800	0	0	1.000
48			Capital expenditures		500	0	0	0	0	500
480			Purchase of equipment and machinery		500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
31010	PUBLIC PROSECUTOR	675.254	870.221	192	0	0	0	870.413
2	PUBLIC PROSECUTION		870.221	192	0	0	0	870.413
20	PUBLIC PROSECUTION		787.797	192	0	0	0	787.989
22	PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION		82.424	0	0	0	0	82.424
EXPENDITURES								
40	Wages and allowances	435.740	607.229	0	0	0	0	607.229
401	Wages	310.343	431.214	0	0	0	0	431.214
402	Social Security Contributions	121.297	167.695	0	0	0	0	167.695
404	Compensation	4.100	8.320	0	0	0	0	8.320
42	Goods and services	220.929	247.212	192	0	0	0	247.404
420	Travel and subsistence expenses	1.164	1.650	0	0	0	0	1.650
421	Utilities, heating, communication and transport	50.000	65.000	60	0	0	0	65.060
423	Materials and small inventory	10.819	13.460	60	0	0	0	13.520
424	Repair and maintenance	22.625	24.610	60	0	0	0	24.670
425	Contractual services	132.875	131.982	0	0	0	0	131.982
426	Other current expenditures	3.446	10.510	12	0	0	0	10.522
46	Subsidies and Transfers	8.860	7.335	0	0	0	0	7.335
464	Other transfers	8.860	7.335	0	0	0	0	7.335
48	Capital expenditures	9.725	8.445	0	0	0	0	8.445
480	Purchase of equipment and machinery	6.926	5.600	0	0	0	0	5.600
481	Buildings	2.319	2.365	0	0	0	0	2.365
485	Investments and nonfinancial assets	480	480	0	0	0	0	480
2	PUBLIC PROSECUTION		870.221	192	0	0	0	870.413
20	PUBLIC PROSECUTION		787.797	192	0	0	0	787.989
40	Wages and allowances		559.395	0	0	0	0	559.395
401	Wages		397.319	0	0	0	0	397.319
402	Social Security Contributions		154.514	0	0	0	0	154.514
404	Compensation		7.562	0	0	0	0	7.562
42	Goods and services		215.482	192	0	0	0	215.674
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		50.000	60	0	0	0	50.060

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
423	Materials and small inventory			12.000	60	0	0	0	12.060
424	Repair and maintenance			22.000	60	0	0	0	22.060
425	Contractual services			119.982	0	0	0	0	119.982
426	Other current expenditures			10.000	12	0	0	0	10.012
46	Subsidies and Transfers			6.275	0	0	0	0	6.275
464	Other transfers			6.275	0	0	0	0	6.275
48	Capital expenditures			6.645	0	0	0	0	6.645
480	Purchase of equipment and machinery			5.000	0	0	0	0	5.000
481	Buildings			1.165	0	0	0	0	1.165
485	Investments and nonfinancial assets			480	0	0	0	0	480
22	PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION			82.424	0	0	0	0	82.424
40	Wages and allowances			47.834	0	0	0	0	47.834
401	Wages			33.895	0	0	0	0	33.895
402	Social Security Contributions			13.181	0	0	0	0	13.181
404	Compensation			758	0	0	0	0	758
42	Goods and services			31.730	0	0	0	0	31.730
420	Travel and subsistence expenses			150	0	0	0	0	150
421	Utilities, heating, communication and transport			15.000	0	0	0	0	15.000
423	Materials and small inventory			1.460	0	0	0	0	1.460
424	Repair and maintenance			2.610	0	0	0	0	2.610
425	Contractual services			12.000	0	0	0	0	12.000
426	Other current expenditures			510	0	0	0	0	510
46	Subsidies and Transfers			1.060	0	0	0	0	1.060
464	Other transfers			1.060	0	0	0	0	1.060
48	Capital expenditures			1.800	0	0	0	0	1.800
480	Purchase of equipment and machinery			600	0	0	0	0	600
481	Buildings			1.200	0	0	0	0	1.200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	BUDGET 2024					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
31011	COUNCIL OF PUBLIC PROSECUTORS	23.077	33.275	0	0	0	0	33.275
3	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA		33.275	0	0	0	0	33.275
30	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA		33.275	0	0	0	0	33.275
EXPENDITURES								
40	Wages and allowances	18.920	28.945	0	0	0	0	28.945
401	Wages	13.812	20.251	0	0	0	0	20.251
402	Social Security Contributions	5.108	8.574	0	0	0	0	8.574
404	Compensation	0	120	0	0	0	0	120
42	Goods and services	3.000	3.427	0	0	0	0	3.427
420	Travel and subsistence expenses	30	30	0	0	0	0	30
421	Utilities, heating, communication and transport	2.110	2.137	0	0	0	0	2.137
423	Materials and small inventory	152	170	0	0	0	0	170
424	Repair and maintenance	131	200	0	0	0	0	200
425	Contractual services	386	633	0	0	0	0	633
426	Other current expenditures	191	257	0	0	0	0	257
46	Subsidies and Transfers	140	273	0	0	0	0	273
464	Other transfers	140	273	0	0	0	0	273
48	Capital expenditures	1.017	630	0	0	0	0	630
480	Purchase of equipment and machinery	617	322	0	0	0	0	322
485	Investments and nonfinancial assets	400	308	0	0	0	0	308
3	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA		33.275	0	0	0	0	33.275
30	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA		33.275	0	0	0	0	33.275
40	Wages and allowances		28.945	0	0	0	0	28.945
401	Wages		20.251	0	0	0	0	20.251
402	Social Security Contributions		8.574	0	0	0	0	8.574
404	Compensation		120	0	0	0	0	120
42	Goods and services		3.427	0	0	0	0	3.427
420	Travel and subsistence expenses		30	0	0	0	0	30
421	Utilities, heating, communication and transport		2.137	0	0	0	0	2.137
423	Materials and small inventory		170	0	0	0	0	170
COUNCIL OF PUBLIC PROSECUTORS								291

Section	Program	Subprogram	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
424	Repair and maintenance			200	0	0	0	0	200
425	Contractual services			633	0	0	0	0	633
426	Other current expenditures			257	0	0	0	0	257
46	Subsidies and Transfers			273	0	0	0	0	273
464	Other transfers			273	0	0	0	0	273
48	Capital expenditures			630	0	0	0	0	630
480	Purchase of equipment and machinery			322	0	0	0	0	322
485	Investments and nonfinancial assets			308	0	0	0	0	308

Section Program Subprogram Category Item	DESCRIPTION	Budget 2023	B U D G E T 2 0 2 4					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
31101	OMBUDSMAN	96.760	105.262	0	0	0	0	105.262
2	OMBUDSMAN		105.262	0	0	0	0	105.262
20	OMBUDSMAN		104.462	0	0	0	0	104.462
21	NPM- NATIONAL PREVENTIVE MECHANISM		200	0	0	0	0	200
22	NP - CIVIL CONTROL MECHANISM		200	0	0	0	0	200
23	NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES		200	0	0	0	0	200
24	NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION		200	0	0	0	0	200
EXPENDITURES								
40	Wages and allowances	67.800	78.163	0	0	0	0	78.163
401	Wages	49.494	56.344	0	0	0	0	56.344
402	Social Security Contributions	18.306	20.839	0	0	0	0	20.839
404	Compensation	0	980	0	0	0	0	980
42	Goods and services	24.790	22.076	0	0	0	0	22.076
420	Travel and subsistence expenses	500	450	0	0	0	0	450
421	Utilities, heating, communication and transport	6.000	4.700	0	0	0	0	4.700
423	Materials and small inventory	800	700	0	0	0	0	700
424	Repair and maintenance	1.700	2.000	0	0	0	0	2.000
425	Contractual services	14.900	13.416	0	0	0	0	13.416
426	Other current expenditures	890	810	0	0	0	0	810
46	Subsidies and Transfers	120	746	0	0	0	0	746
464	Other transfers	120	746	0	0	0	0	746
48	Capital expenditures	4.050	4.277	0	0	0	0	4.277
480	Purchase of equipment and machinery	800	800	0	0	0	0	800
483	Purchase of furniture	200	0	0	0	0	0	0
485	Investments and nonfinancial assets	600	800	0	0	0	0	800
486	Purchase of vehicles	2.450	2.677	0	0	0	0	2.677
2	OMBUDSMAN		105.262	0	0	0	0	105.262
20	OMBUDSMAN		104.462	0	0	0	0	104.462
40	Wages and allowances		78.163	0	0	0	0	78.163
401	Wages		56.344	0	0	0	0	56.344

Section	Program	Subprogram	DESCRIPTION	Budget 2023	BUDGET 2024				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
402	Social Security Contributions			20.839	0	0	0	0	20.839
404	Compensation			980	0	0	0	0	980
42	Goods and services			21.276	0	0	0	0	21.276
420	Travel and subsistence expenses			450	0	0	0	0	450
421	Utilities, heating, communication and transport			4.700	0	0	0	0	4.700
423	Materials and small inventory			700	0	0	0	0	700
424	Repair and maintenance			2.000	0	0	0	0	2.000
425	Contractual services			12.616	0	0	0	0	12.616
426	Other current expenditures			810	0	0	0	0	810
46	Subsidies and Transfers			746	0	0	0	0	746
464	Other transfers			746	0	0	0	0	746
48	Capital expenditures			4.277	0	0	0	0	4.277
480	Purchase of equipment and machinery			800	0	0	0	0	800
485	Investments and nonfinancial assets			800	0	0	0	0	800
486	Purchase of vehicles			2.677	0	0	0	0	2.677
21	NPM- NATIONAL PREVENTIVE MECHANISM			200	0	0	0	0	200
42	Goods and services			200	0	0	0	0	200
425	Contractual services			200	0	0	0	0	200
22	NP - CIVIL CONTROL MECHANISM			200	0	0	0	0	200
42	Goods and services			200	0	0	0	0	200
425	Contractual services			200	0	0	0	0	200
23	NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES			200	0	0	0	0	200
42	Goods and services			200	0	0	0	0	200
425	Contractual services			200	0	0	0	0	200
24	NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION			200	0	0	0	0	200
42	Goods and services			200	0	0	0	0	200
425	Contractual services			200	0	0	0	0	200

Article 4

Revenues by sources and types of revenues and expenditures by major purposes of the Health Insurance Fund of North Macedonia for 2024 year are stated in the in the Incomes and Expenditures Statements

66002 HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

42.636.000

46.386.000

Category	Item	DESCRIPTION	budget 2023	budget 2024 2024
71		TAX REVENUES	37.863.000	42.049.000
71	712	Social Security Contributions	37.863.000	42.049.000
72		NON-TAX REVENUE	575.000	575.000
72	725	Other non-tax revenues	575.000	575.000
74		TRANSFERS AND DONATIONS	4.198.000	3.762.000
74	741	Transfers from other levels of government	4.198.000	3.762.000

66002 HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

42.636.000

46.386.000

Category	Item	DESCRIPTION	budget 2023	budget 2024 2024
40		Wages and allowances	385.000	462.950
40	401	Wages	282.000	332.450
40	402	Social Security Contributions	103.000	122.000
40	404	Compensation	0	8.500
42		Goods and services	37.710.000	40.744.000
42	420	Travel and subsistence expenses	1.368	1.400
42	421	Utilities, heating, communication and transport	59.524	58.000
42	423	Materials and small inventory	5.500	5.500
42	424	Repair and maintenance	20.000	17.300
42	425	Contractual services	37.620.800	40.659.300
42	426	Other current expenditures	2.808	2.500
46		Subsidies and Transfers	4.000	4.000
46	464	Other transfers	4.000	4.000
47		Social benefits	4.500.000	5.137.050
47	474	Payments of fees from the Health Insurance Fund	4.500.000	5.137.050
48		Capital expenditures	37.000	38.000
48	480	Purchase of equipment and machinery	32.000	30.000
48	481	Buildings	5.000	8.000

Article 5

Revenues and Expenditures of the Health Insurance Fund of North Macedonia Budget for 2024 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

42.636.000

46.386.000

Program Subprogram Category Item	DESCRIPTION		
		budget 2023	budget 2024 2024
1	ADMINISTRATION	572.000	653.950
10	ADMINISTRATION	572.000	653.950
40	Wages and allowances	385.000	462.950
401	Wages	282.000	332.450
402	Social Security Contributions	103.000	122.000
404	Compensation	0	8.500
42	Goods and services	146.000	149.000
420	Travel and subsistence expenses	1.368	1.400
421	Utilities, heating, communication and transport	59.524	58.000
423	Materials and small inventory	5.500	5.500
424	Repair and maintenance	20.000	17.300
425	Contractual services	56.800	64.300
426	Other current expenditures	2.808	2.500
46	Subsidies and Transfers	4.000	4.000
464	Other transfers	4.000	4.000
48	Capital expenditures	37.000	38.000
480	Purchase of equipment and machinery	32.000	30.000

481	Buildings	5.000	8.000
2	HEALTH AND INSURANCE ACTIVITIES	42.064.000	45.732.050
20	HEALTH AND INSURANCE ACTIVITIES	42.064.000	45.732.050
42	Goods and services	37.564.000	40.595.000
425	Contractual services	37.564.000	40.595.000
47	Social benefits	4.500.000	5.137.050
474	Payments of fees from the Health Insurance Fund	4.500.000	5.137.050

Article 6

Revenues by sources and types of revenues and expenditures by major purposes of the Employment Agency of the Republic of North Macedonia for 2024 year are stated in the in the Incomes and Expenditures Statements

66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

3.804.000

3.913.130

Category	Item	DESCRIPTION	budget 2023	budget 2024 2024
71		TAX REVENUES	3.492.000	3.587.000
71	712	Social Security Contributions	3.492.000	3.587.000
72		NON-TAX REVENUE	36.995	39.995
72	723	Fees and commissions	2.500	2.000
72	725	Other non-tax revenues	34.495	37.995
73		CAPITAL REVENUE	5	5
73	734	Dividend income	5	5
74		TRANSFERS AND DONATIONS	275.000	286.130
74	741	Transfers from other levels of government	272.000	286.130
74	742	Donations from abroad	3.000	0

66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

3.804.000

3.913.130

Category	Item	DESCRIPTION	budget 2023	budget 2024 2024
40		Wages and allowances	229.000	254.130
40	401	Wages	166.000	181.130
40	402	Social Security Contributions	63.000	66.000
40	404	Compensation	0	7.000
42		Goods and services	73.900	73.500
42	420	Travel and subsistence expenses	300	700
42	421	Utilities, heating, communication and transport	55.240	50.800
42	423	Materials and small inventory	3.400	4.000
42	424	Repair and maintenance	2.700	3.000
42	425	Contractual services	8.660	11.000
42	426	Other current expenditures	3.600	4.000
46		Subsidies and Transfers	1.100	1.500
46	464	Other transfers	1.100	1.500
47		Social benefits	3.470.000	3.539.000
47	473	Payments of benefits from the Employment Agency	3.470.000	3.539.000
48		Capital expenditures	30.000	45.000
48	480	Purchase of equipment and machinery	10.000	20.000
48	481	Buildings	20.000	25.000

Article 7
Revenues and Expenditures of the Employment Agency of the Republic of North Macedonia Budget for 2024 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

3.804.000

3.913.130

Program Subprogram Category Item	DESCRIPTION		
		budget 2023	budget 2024 2024
1	ADMINISTRATION	334.000	374.130
10	ADMINISTRATION	334.000	374.130
40	Wages and allowances	229.000	254.130
401	Wages	166.000	181.130
402	Social Security Contributions	63.000	66.000
404	Compensation	0	7.000
42	Goods and services	73.900	73.500
420	Travel and subsistence expenses	300	700
421	Utilities, heating, communication and transport	55.240	50.800
423	Materials and small inventory	3.400	4.000
424	Repair and maintenance	2.700	3.000
425	Contractual services	8.660	11.000
426	Other current expenditures	3.600	4.000
46	Subsidies and Transfers	1.100	1.500
464	Other transfers	1.100	1.500
48	Capital expenditures	30.000	45.000
480	Purchase of equipment and machinery	10.000	20.000

481	Buildings	20.000	25.000
2	INSURANCE OF UNEMPLOYED PERSONS	1.681.000	1.681.000
20	INSURANCE OF UNEMPLOYED PERSONS	1.681.000	1.681.000
47	Social benefits	1.681.000	1.681.000
473	Payments of benefits from the Employment Agency	1.681.000	1.681.000
Б	MEASURES TO REDUCE POVERTY	1.789.000	1.858.000
БА	ENCOURAGING EMPLOYMENT	1.789.000	1.858.000
47	Social benefits	1.789.000	1.858.000
473	Payments of benefits from the Employment Agency	1.789.000	1.858.000

Article 8
Revenues by sources and types of revenues and expenditures by major purposes of the Pension and Disability Insurance Fund
of North Macedonia for 2024 year are stated in the in the Incomes and Expenditures Statements

66004 PENSION AND DISABILITY INSURANCE FUND OF NORTH MACEDONIA

In thousands of denars

Revenues statement per item and purpose

97.124.000

110.504.020

Category	Item	DESCRIPTION	budget 2023	budget 2024 2024
71		TAX REVENUES	62.813.500	71.568.500
71	712	Social Security Contributions	61.313.500	70.068.500
71	714	Domestic taxes on goods and services	1.500.000	1.500.000
72		NON-TAX REVENUE	200.000	300.000
72	723	Fees and commissions	57.000	57.000
72	725	Other non-tax revenues	143.000	243.000
73		CAPITAL REVENUE	10.000	10.000
73	734	Dividend income	10.000	10.000
74		TRANSFERS AND DONATIONS	34.090.500	38.615.520
74	741	Transfers from other levels of government	34.090.500	38.615.520
77		SALE OF SECURITIES	10.000	10.000
77	771	Sale of securities	10.000	10.000

66004 PENSION AND DISABILITY INSURANCE FUND OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

97.124.000

110.504.020

Category	Item	DESCRIPTION	budget 2023	budget 2024 2024
40		Wages and allowances	265.000	327.020
40	401	Wages	188.500	233.020
40	402	Social Security Contributions	75.000	86.000
40	404	Compensation	1.500	8.000
42		Goods and services	150.000	147.500
42	420	Travel and subsistence expenses	600	700
42	421	Utilities, heating, communication and transport	61.500	60.500
42	423	Materials and small inventory	15.050	14.050
42	424	Repair and maintenance	29.300	28.100
42	425	Contractual services	33.500	36.100
42	426	Other current expenditures	10.050	8.050
46		Subsidies and Transfers	10.000	14.500
46	463	Transfers to NGOs	2.000	1.500
46	464	Other transfers	8.000	13.000
47		Social benefits	96.649.000	109.970.000
47	472	Payments of benefits from the Pension Fund	96.649.000	109.970.000
48		Capital expenditures	50.000	45.000
48	480	Purchase of equipment and machinery	29.000	25.000
48	481	Buildings	21.000	20.000

Article 9
Revenues and Expenditures of the Pension and Disability Insurance Fund of North Macedonia Budget for 2024 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

97.124.000

110.504.020

Program				
Subprogram	DESCRIPTION			
Category		budget 2023	budget 2024 2024	
Item				
1	ADMINISTRATION	459.000	513.520	
10	ADMINISTRATION	459.000	513.520	
40	Wages and allowances	265.000	327.020	
401	Wages	188.500	233.020	
402	Social Security Contributions	75.000	86.000	
404	Compensation	1.500	8.000	
42	Goods and services	144.000	141.500	
420	Travel and subsistence expenses	600	700	
421	Utilities, heating, communication and transport	57.000	56.000	
423	Materials and small inventory	15.000	14.000	
424	Repair and maintenance	28.000	26.800	
425	Contractual services	33.400	36.000	
426	Other current expenditures	10.000	8.000	
46	Subsidies and Transfers	8.000	8.000	
464	Other transfers	8.000	8.000	
48	Capital expenditures	42.000	37.000	
480	Purchase of equipment and machinery	29.000	25.000	

481	Buildings	13.000	12.000
2	PENSION AND DISABILITY INSURANCE	96.649.000	109.975.000
20	PENSION AND DISABILITY INSURANCE	96.649.000	109.975.000
46	Subsidies and Transfers	0	5.000
464	Other transfers	0	5.000
47	Social benefits	96.649.000	109.970.000
472	Payments of benefits from the Pension Fund	96.649.000	109.970.000
3	ACCOMMODATION OF CHILDREN WITH DISABILITIES IN PSYCHOPHYSICAL DEVELOPMENT	2.000	1.500
30	ACCOMMODATION OF CHILDREN WITH DISABILITIES IN PSYCHOPHYSICAL DEVELOPMENT	2.000	1.500
46	Subsidies and Transfers	2.000	1.500
463	Transfers to NGOs	2.000	1.500
4	COSTS FOR THE RESIDENTIAL HOMES OF PENSION BENEFICIARIES	14.000	14.000
40	COSTS FOR THE RESIDENTIAL HOMES OF PENSION BENEFICIARIES	14.000	14.000
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	8.000	8.000
481	Buildings	8.000	8.000

III Development section of the Budget of the Republic of North Macedonia for the period 2024 - 2026 year

Section 04002 GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT

Subprogram 1A RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	20.000	27.500	20.500
630 48 Capital expenditures	20.000	27.500	20.500
Total	20.000	27.500	20.500

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

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	350.000	235.000	146.832
630 48 Capital expenditures	350.000	235.000	146.832
Total	350.000	235.000	146.832

Section 04009 SECRETARIAT FOR EUROPEAN AFFAIRS

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		
	2024	2025	2026
Budget	2.200	22.867	22.867
630 42 Goods and services	2.200	22.867	22.867
Total	2.200	22.867	22.867

Section 05001 MINISTRY OF DEFENCE

Subprogram 1A MODERNIZATION IN MD

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	285.000	300.000	312.000
630 48 Capital expenditures	30.000	35.000	37.000
631 48 Capital expenditures	255.000	265.000	275.000
Total	285.000	300.000	312.000

Subprogram 5B CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	711.000	775.000	795.000
630 48 Capital expenditures	300.000	350.000	370.000
631 48 Capital expenditures	411.000	425.000	425.000
Total	711.000	775.000	795.000

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		
	2024	2025	2026
Budget	5.364.780	6.716.000	7.797.000
630 48 Capital expenditures	5.364.780	6.716.000	7.797.000
Grants	485.000	550.000	610.000
785 42 Goods and services	113.172	150.000	160.000
785 48 Capital expenditures	371.828	400.000	450.000
Total	5.849.780	7.266.000	8.407.000

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		
	2024	2025	2026
Budget	540.000	600.000	650.000
630 48 Capital expenditures	540.000	600.000	650.000
Total	540.000	600.000	650.000

Subprogram 2B RECONSTRUCTION OF BUILDINGS AND EQUIPMENT

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	279.000	300.000	320.000
630 48 Capital expenditures	279.000	300.000	320.000
Total	279.000	300.000	320.000

Section 07001 MINISTRY OF JUSTICE

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA

Description and objectives As part of the digitization foreseen by IPA 3, an upgrade of the functionalities of Akstat, the web system for collecting and processing statistical data for the prevention and suppression of corruption and money laundering, is planned.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	12.400	0	0
630 48 Capital expenditures	12.400	0	0
Total	12.400	0	0

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		
	2024	2025	2026
Budget	64.000	143.755	146.750
630 48 Capital expenditures	64.000	143.755	146.750
Self-financing	1.640	2.048	1.956
787 48 Capital expenditures	1.640	2.048	1.956
Total	65.640	145.803	148.706

Subprogram 3B REFORMS OF PENITENTIARIES

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	37.394	82.885	82.885
630 42 Goods and services	1.390	1.408	1.390
630 48 Capital expenditures	36.004	81.477	81.495
Loans	70.000	461.250	461.250
786 42 Goods and services	8.500	8.600	8.500
786 48 Capital expenditures	61.500	452.650	452.750
Total	107.394	544.135	544.135

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		
	2024	2025	2026
Budget	8.100	8.300	8.400
630 42 Goods and services	5.100	5.100	5.100
630 48 Capital expenditures	3.000	3.200	3.300
Total	8.100	8.300	8.400

Section 09001 MINISTRY OF FINANCE

Subprogram 2A DEVELOPMENT PROJECTS: MUNICIPAL SERVICES IMPROVEMENT PROJECT

Description and objectives This sub-program includes the Public Sector Energy Efficiency Project, financially supported with a loan from the International Bank for Reconstruction and Development – the World Bank. The main goal of the project is to reduce energy consumption in the public sector and support the establishment and operationalization of a sustainable mechanism for financing energy efficiency in the public sector. It provides grant funds for energy efficient projects in the health sector, as well as funds through sub-loans and grants to support municipal energy efficient projects. The project also envisages support for the establishment of the Energy Efficiency Fund within the Development Bank of North Macedonia.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Loans	546.900	746.000	0
786 42 Goods and services	37.900	39.000	0
786 46 Subsidies and Transfers	0	306.500	0
786 48 Capital expenditures	509.000	400.500	0
Total	546.900	746.000	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		
	2024	2025	2026
Budget	616	0	0
630 48 Capital expenditures	616	0	0
Total	616	0	0

Subprogram MД RURAL DEVELOPMENT

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Grants	548.468	185.100	185.100
785 42 Goods and services	4.468	0	0
785 48 Capital expenditures	544.000	185.100	185.100
Total	548.468	185.100	185.100

Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA

Description and objectives Duke filluar nga viti 2016, Republika e Maqedonise se Veriut do te vazhdoje te perfitoje nga ndihma financiare e Komisionit European permes Instrumentit per Ndhime Paraaderuese - IPA 2 ne perspektiven e re financiare per periudhen 2014-2020. Perspektiva e re financiare mbulon projektet e zbatuara permes disa ministrive ne fushat vijuese: reforma ne pergatitjen e anetaresimit ne BE dhe ndertimin e kapaciteteve te institucioneve te lidhura, zhvillimin ekonomik dhe rajonal, punesimin, arsimin, barazine gjinore dhe zhvillimin e barazise gjinore. burimet njerezore, bujqesia dhe zhvillimi rural dhe bashkepunimi rajonal dhe territorial.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	277.959	0	0
630 42 Goods and services	34.331	0	0
630 46 Subsidies and Transfers	2	0	0
630 48 Capital expenditures	243.626	0	0
Grants	3.304.552	2.285.795	767.805
785 42 Goods and services	246.400	241.706	384.424
785 46 Subsidies and Transfers	0	55.067	55.067
785 48 Capital expenditures	3.058.152	1.989.022	328.314
Total	3.582.511	2.285.795	767.805

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		
	2024	2025	2026
Budget	1.700	1.600	1.600
630 42 Goods and services	1.700	1.600	1.600
Grants	2.580	3.500	4.000
785 42 Goods and services	2.580	3.500	4.000
Total	4.280	5.100	5.600

Subprogram M5 CROSS-BORDER COOPERATION

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Grants	4.450	60.800	105.000
785 48 Capital expenditures	4.450	60.800	105.000
Total	4.450	60.800	105.000

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 (Interconnection with the Republic of Greece for transmission of natural gas, Construction of Highways gas pipeline Negotino-Bitola, Skopje-Gostivar, Gostivar-Kichevo), as well as the costs for expropriation and other investment costs.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	227.759	0	0
630 48 Capital expenditures	227.759	0	0
Total	227.759	0	0

Subprogram ДГ DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES

Description and objectives This subprogram covers the activities for support of domestic enterprises, especially small and medium enterprises, increasing and improving the growth potential of small and medium enterprises (SMEs), dynamic ecosystem of entrepreneurship and innovation, competitive small and medium enterprises as carriers of inclusive economic growth.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	83.000	83.000	86.000
630 42 Goods and services	3.000	4.000	5.000
630 46 Subsidies and Transfers	80.000	79.000	81.000
Total	83.000	83.000	86.000

Section 10001 MINISTRY OF ECONOMY

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

Description and objectives The single market Program 2021-2027, as one of the Union's set of programs, is a new, dedicated program that aims to enable many small and medium enterprises in Europe to thrive and protect consumers. The funds planned under this subprogram are intended for national co-financing of the total financial contribution required for participation in the program by the Ministry of Economy, as a national partner institution.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	6.000	5.000	5.000
630 42 Goods and services	6.000	5.000	5.000
Grants	1.846	0	0
785 42 Goods and services	1.846	0	0
Total	7.846	5.000	5.000

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 basic infrastructure, 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 Prilep, TIDZ Struga, TIDZ Strumica, TIDZ Kicevo, TIDZ Kumanovo, IZ Lipkovo, IZ Kosel, IZ Zabeni.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	645.944	737.000	826.000
630 48 Capital expenditures	645.944	737.000	826.000
Self-financing	120.000	290.000	295.000
787 48 Capital expenditures	120.000	290.000	295.000
Total	765.944	1.027.000	1.121.000

Section 12101 MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING

Subprogram 25 DOJARAN LAKE

Description and objectives The 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.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	13.800	20.100	23.100
630 42 Goods and services	13.800	15.100	15.100
630 48 Capital expenditures	0	5.000	8.000
Total	13.800	20.100	23.100

Subprogram 2E COLECTION SYSTEM OHRID AND STRUGA

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	30.000	50.000	35.000
630 48 Capital expenditures	30.000	50.000	35.000
Total	30.000	50.000	35.000

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 1A BUILDING AND RECONSTRUCTION OF ADMINISTRATIVE BUILDING

Description and objectives This sub-program covers activities related to the reconstruction of business premises owned by the Ministry of Transport and Communications - administrative building

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	1.600	0	0
630 48 Capital expenditures	1.600	0	0
Total	1.600	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		
	2024	2025	2026
Loans	284.000	295.876	627.000
786 42 Goods and services	38.000	81.876	85.000
786 48 Capital expenditures	246.000	214.000	542.000
Total	284.000	295.876	627.000

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 2J1 PROJECT FOR LOCAL ROADS

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Loans	609.000	900.000	968.198
786 42 Goods and services	77.848	100.000	104.000
786 48 Capital expenditures	531.152	800.000	864.198
Total	609.000	900.000	968.198

Subprogram 2M ROAD INFRASTRUCTURE INVESTMENTS

Description and objectives This sub-program includes activities related to the implementation of the Project for construction of the infrastructure Corridor 8 (section Tetovo - Gostivar - Bukojcani and the project for the highway Trebenishta - Struga - Kafasan) and Corridor 10d (section of the highway Prilep - Bitola) in the Republic of North Macedonia.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	15.100.000	18.412.500	16.020.750
630 48 Capital expenditures	15.100.000	18.412.500	16.020.750
Total	15.100.000	18.412.500	16.020.750

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 3E 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		
	2024	2025	2026
Budget	2.500	0	0
630 42 Goods and services	2.000	0	0
630 48 Capital expenditures	500	0	0
Grants	2.000	0	0
785 42 Goods and services	1.000	0	0
785 48 Capital expenditures	1.000	0	0
Total	4.500	0	0

Subprogram 3F 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		
	2024	2025	2026
Budget	128.043	82.000	0
630 48 Capital expenditures	128.043	82.000	0
Total	128.043	82.000	0

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram 3Д GASIFICATION

Description and objectives This subprogram includes activities for the construction of the National Gas Pipeline System in the Republic of North Macedonia, with the aim of supplying the economy, the public sector and households with cheap and ecological energy, and at the same time reducing the emission of harmful gases into the atmosphere. This project covers the construction of the section Klecovce - Shtip, as well as the other sections of the Project "Gasification of the Republic of North Macedonia - phase 1 - section Shtip - Negotino - Bitola and section Skopje - Tetovo - Gostivar".

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	1.150	500	0
630 48 Capital expenditures	1.150	500	0
Total	1.150	500	0

Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION

Subprogram ДА INVESTMENT IN RAILWAY INFRASTRUCTURE

Description and objectives The planned investments in the railway infrastructure include the regular and ongoing maintenance of the existing railway infrastructure, realization of the project "Rehabilitation and construction of a new track on the eastern part of the railway Corridor VIII - PHASE II - section Belyakovce - Kriva Palanka"; realization of the project "Construction of a joint border station Tabanovce", as well as reimbursement of services of public interest in the railway transportation of passengers. Given that the railway infrastructure is characterized by obsolescence and the impossibility of running the traffic at the projected speeds of movement, the planned investment in the railway infrastructure is expected to ensure reliable and safe traffic.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	773.400	1.335.400	1.355.400
630 42 Goods and services	400	400	400
630 46 Subsidies and Transfers	445.000	755.000	755.000
630 48 Capital expenditures	328.000	580.000	600.000
Loans	1.130.000	2.051.000	1.757.425
786 48 Capital expenditures	1.130.000	2.051.000	1.757.425
Total	1.903.400	3.386.400	3.112.825

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 1A MODERNIZATION OF AGRICULTURE

Description and objectives Through this Program, activities for the modernization of agriculture are carried out in order to strengthen the competitiveness of the agricultural sector and strengthen public institutions for access to European funds.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Loans	60.000	68.852	0
786 42 Goods and services	49.700	50.852	0
786 48 Capital expenditures	10.300	18.000	0
Grants	4.000	5.000	0
785 42 Goods and services	1.800	0	0
785 48 Capital expenditures	2.200	5.000	0
Total	64.000	73.852	0

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		
	2024	2025	2026
Budget	31.540	42.000	45.000
630 46 Subsidies and Transfers	31.540	42.000	45.000
Grants	4.000	5.000	0
785 46 Subsidies and Transfers	4.000	5.000	0
Total	35.540	47.000	45.000

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 6B 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		
	2024	2025	2026
Budget	23.970	25.400	26.400
630 45 Interest	860	900	900
630 46 Subsidies and Transfers	2.500	3.500	4.500
630 49 Repayment of principal	20.610	21.000	21.000
Total	23.970	25.400	26.400

Subprogram 6F PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR

Description and objectives The first and the second phases of the Project for the irrigation of the South Valley of the Vardar River have been completed, which first contribute to the improvement of the living conditions of the agricultural population. With the implementation of the first and second phases of the project, through the rehabilitation and modernization of the irrigation systems, 4,650 ha of agricultural land was made possible for irrigation.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	48.146	49.228	60.388
630 45 Interest	10.078	11.160	22.320
630 49 Repayment of principal	38.068	38.068	38.068
Total	48.146	49.228	60.388

Section 14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

Subprogram 6Д IRRIGATION PROGRAM

Description and objectives The goal of the program is a sustainable increase in agricultural output (production and productivity) through better availability and efficient use of water resources with the rehabilitation and construction of four irrigation systems within the Vardar river basin (efficient use of HS Konsko, HS Pepeliste and HS South Vardar).

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	38.622	55.600	62.000
630 42 Goods and services	38.522	18.600	18.600
630 48 Capital expenditures	100	37.000	43.400
Loans	61.000	70.000	75.000
786 42 Goods and services	60.900	20.000	0
786 48 Capital expenditures	100	50.000	75.000
Total	99.622	125.600	137.000

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 pro rural development policy.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	0	30	30
630 42 Goods and services	0	0	30
630 48 Capital expenditures	0	30	0
Grants	8.300	11.800	19.680
785 42 Goods and services	2.000	1.800	3.075
785 48 Capital expenditures	6.300	10.000	16.605
Total	8.300	11.830	19.710

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		
	2024	2025	2026
Budget	30	30	30
630 42 Goods and services	30	30	30
Total	30	30	30

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		
	2024	2025	2026
Budget	875.326	1.100.000	1.150.000
630 48 Capital expenditures	875.326	1.100.000	1.150.000
Total	875.326	1.100.000	1.150.000

Subprogram MД RURAL DEVELOPMENT

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	351.500	362.150	382.150
630 42 Goods and services	1.500	2.150	2.150
630 48 Capital expenditures	350.000	360.000	380.000
Total	351.500	362.150	382.150

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		
	2024	2025	2026
Grants	26.000	8.000	8.000
785 42 Goods and services	22.000	7.000	5.000
785 46 Subsidies and Transfers	3.000	0	2.000
785 48 Capital expenditures	1.000	1.000	1.000
Total	26.000	8.000	8.000

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		
	2024	2025	2026
Budget	69.385	120.000	160.000
630 48 Capital expenditures	69.385	120.000	160.000
Total	69.385	120.000	160.000

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		
	2024	2025	2026
Budget	17.000	80.000	120.000
630 48 Capital expenditures	17.000	80.000	120.000
Total	17.000	80.000	120.000

Section 15001 MINISTRY OF LABOUR AND SOCIAL POLICY

Subprogram BA ENCOURAGING EMPLOYMENT

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	50.000	100.000	200.000
630 43 Current Transfers to Extrabudgetary Funds	50.000	100.000	200.000
Total	50.000	100.000	200.000

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	3.461	5.200	6.200
630 42 Goods and services	3.461	5.200	6.200
Total	3.461	5.200	6.200

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	377.810	610.100	678.300
630 42 Goods and services	350.810	610.100	678.300
630 48 Capital expenditures	27.000	0	0
Grants	0	67.865	67.865
785 42 Goods and services	0	67.865	67.865
Total	377.810	677.965	746.165

Subprogram HA DEVELOPMENT AND IMPLEMENTATION OF ICT

Description and objectives The main goal of this subprogram is the establishment of wireless internet and wi-fi infrastructure in every classroom / room in primary schools, which will ensure better quality education and greater digital skills.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	13.500	25.500	30.000
630 48 Capital expenditures	13.500	25.500	30.000
Total	13.500	25.500	30.000

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		
	2024	2025	2026
Budget	145.000	135.000	140.000
630 48 Capital expenditures	145.000	135.000	140.000
Total	145.000	135.000	140.000

Subprogram TB 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		
	2024	2025	2026
Budget	250.000	165.000	180.000
630 48 Capital expenditures	250.000	165.000	180.000
Total	250.000	165.000	180.000

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		
	2024	2025	2026
Budget	125.288	0	0
630 42 Goods and services	5.902	0	0
630 48 Capital expenditures	119.386	0	0
Loans	167.345	0	0
786 42 Goods and services	8.373	0	0
786 48 Capital expenditures	158.972	0	0
Grants	53.430	0	0
785 42 Goods and services	3.430	0	0
785 48 Capital expenditures	50.000	0	0
Total	346.063	0	0

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram TF CONSTRUCTION OF SECONDARY SCHOOLS

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	100.000	60.000	60.000
630 48 Capital expenditures	100.000	60.000	60.000
Total	100.000	60.000	60.000

Subprogram TД RECONSTRUCTION OF SECONDARY SCHOOLS

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	110.000	70.000	75.000
630 48 Capital expenditures	110.000	70.000	75.000
Total	110.000	70.000	75.000

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram TI RECONSTRUCTION OF DORMITORIES

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	7.200	9.000	9.000
630 48 Capital expenditures	7.200	9.000	9.000
Total	7.200	9.000	9.000

Subprogram TK CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	19.800	35.000	35.000
630 48 Capital expenditures	19.800	35.000	35.000
Total	19.800	35.000	35.000

Section 16001 MINISTRY OF EDUCATION AND SCIENCE

Subprogram TJI 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		
	2024	2025	2026
Budget	22.639	106.620	5.120
630 42 Goods and services	10.139	6.620	5.120
630 48 Capital expenditures	12.500	100.000	0
Loans	123.000	595.500	23.500
786 42 Goods and services	10.500	35.500	23.500
786 48 Capital expenditures	112.500	560.000	0
Grants	11.200	0	230.000
785 42 Goods and services	11.200	0	0
785 48 Capital expenditures	0	0	230.000
Total	156.839	702.120	258.620

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		
	2024	2025	2026
Budget	115.200	201.200	211.200
630 42 Goods and services	900	1.200	1.200
630 48 Capital expenditures	114.300	200.000	210.000
Total	115.200	201.200	211.200

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		
	2024	2025	2026
Budget	181.826	123.500	138.000
630 42 Goods and services	115.793	123.500	118.000
630 46 Subsidies and Transfers	15.000	0	0
630 48 Capital expenditures	51.033	0	20.000
Grants	784	0	0
785 42 Goods and services	784	0	0
Total	182.610	123.500	138.000

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		
	2024	2025	2026
Grants	4.600	4.600	4.600
785 46 Subsidies and Transfers	4.600	4.600	4.600
Total	4.600	4.600	4.600

Section 19001 MINISTRY OF HEALTH

Subprogram 1A RECONSTRUCTION AND BUILDING OF PHI IN THE RNM

Description and objectives The purpose of this sub-program is to improve the health care of the citizens of the Republic of North Macedonia by improving the health infrastructure, operational services for delivery of appropriate health services, as well as the introduction of new and modern infrastructure equipment and technology. The effect expected from the reconstruction and extension of the PHI facilities in the Republic of North Macedonia is the improved health status of the population, improved condition of the health facilities and conditions for providing quality health care to patients. Within this program, reconstructions of the following PHIs are planned: Special Hospital for Orthopedics and Traumatology St. Erasmus - Ohrid, Clinic for Surgical Diseases St. "Naum Ohridski" - Skopje; Clinical Hospital Bitola; KARIL; University Clinic of Radiology and University Clinic of Digestive Surgery. Also, construction activities are planned in the General Hospital Strumica, Polyclinic Saraj, adaptation of the PHI Institute for HOPS Oteshevo and others.

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	135.000	160.000	165.000
630 42 Goods and services	0	15.700	0
630 48 Capital expenditures	135.000	144.300	165.000
Self-financing	0	0	150.000
787 42 Goods and services	0	0	12.000
787 48 Capital expenditures	0	0	138.000
Total	135.000	160.000	315.000

Section 19001 MINISTRY OF HEALTH

Subprogram 15 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 for 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		
	2024	2025	2026
Budget	300.000	200.000	200.000
630 48 Capital expenditures	300.000	200.000	200.000
Self-financing	180.000	70.000	60.000
787 48 Capital expenditures	180.000	70.000	60.000
Total	480.000	270.000	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		
	2024	2025	2026
Budget	500	500	0
630 48 Capital expenditures	500	500	0
Total	500	500	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		
	2024	2025	2026
Budget	50.000	100.000	101.024
630 48 Capital expenditures	50.000	100.000	101.024
Self-financing	0	0	77.101
787 48 Capital expenditures	0	0	77.101
Total	50.000	100.000	178.125

Section 19001 MINISTRY OF HEALTH

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

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	61.731	100.000	0
630 42 Goods and services	1.010	0	0
630 48 Capital expenditures	60.721	100.000	0
Loans	92.500	126.300	0
786 42 Goods and services	19.510	13.800	0
786 48 Capital expenditures	72.990	112.500	0
Total	154.231	226.300	0

Subprogram M5 CROSS-BORDER COOPERATION

Description and objectives The second component of the IPA aims to strengthen cooperation between the border regions of the Republic of North Macedonia with all neighboring countries in order to ensure and develop good neighborly relations, strengthen stability, security and prosperity in neighboring common relations of all countries and encourage their balanced development. Within this sub-program, the 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		
	2024	2025	2026
Grants	2.300	0	0
785 42 Goods and services	2.000	0	0
785 48 Capital expenditures	300	0	0
Total	2.300	0	0

Section 19101 MINISTRY OF LOCAL SELF GOVERNMENT

Subprogram M5 CROSS-BORDER COOPERATION

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	22.100	30.070	37.270
630 42 Goods and services	2.100	2.070	2.270
630 46 Subsidies and Transfers	20.000	28.000	35.000
Grants	26.008	43.702	43.702
785 42 Goods and services	24.208	41.657	41.657
785 48 Capital expenditures	1.800	2.045	2.045
Total	48.108	73.772	80.972

Section 19101 MINISTRY OF LOCAL SELF GOVERNMENT

Subprogram ME INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA

Description and objectives Starting from 2016, the Republic of North Macedonia will continue to use financial assistance from the Commission through the Instrument for Pre-Accession Assistance - IPA 2 within the framework of the new financial perspective for the period 2014-2020. In the new financial perspective, the projects are included through several ministries in the areas: reform in preparation for EU membership and capacity building of related institutions, economic and personal 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		
	2024	2025	2026
Budget	5.000	12.400	12.400
630 46 Subsidies and Transfers	5.000	12.400	12.400
Total	5.000	12.400	12.400

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		
	2024	2025	2026
Budget	99.746	122.850	142.300
630 42 Goods and services	300	2.850	2.300
630 46 Subsidies and Transfers	99.446	120.000	140.000
Grants	63.690	82.040	0
785 42 Goods and services	33.300	41.960	0
785 46 Subsidies and Transfers	30.000	40.000	0
785 48 Capital expenditures	390	80	0
Total	163.436	204.890	142.300

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		
	2024	2025	2026
Self-financing	75.000	150.200	150.200
787 42 Goods and services	49.000	104.200	104.200
787 48 Capital expenditures	26.000	46.000	46.000
Total	75.000	150.200	150.200

Section 22001 STATE STATISTICAL OFFICE

Subprogram MA TRANSITION ASSISTANCE AND INSTITUTION BUILDING

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

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Budget	1.000	1.225	1.225
630 42 Goods and services	1.000	1.225	1.225
Grants	28.250	23.250	23.250
785 42 Goods and services	28.250	23.250	23.250
Total	29.250	24.475	24.475

Section 28001 OFFICE FOR REGIONAL DEVELOPMENT

Subprogram 2A PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA

Description and objectives

In thousands of denars

Source of funding Category	Year		
	2024	2025	2026
Grants	16.000	0	0
785 42 Goods and services	9.985	0	0
785 48 Capital expenditures	6.015	0	0
Total	16.000	0	0

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		
	2024	2025	2026
Budget	533.170	640.000	740.000
630 48 Capital expenditures	533.170	640.000	740.000
Total	533.170	640.000	740.000

Section 66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

Subprogram BA ENCOURAGING EMPLOYMENT

Description and objectives Through this program, the target groups are paid - unemployed people who will be covered by the Operational Plan for active programs and employment measures. 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		
	2024	2025	2026
Fonds	1.858.000	1.932.000	2.084.000
660 47 Social benefits	1.858.000	1.932.000	2.084.000
Total	1.858.000	1.932.000	2.084.000