

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

In thousands of denars

		374.702.814	451.634.493	5.826.478	10.606.251	6.196.270	8.492.480	482.755.972
Category  Item	DESCRIPTION	Revenues of the Basic budget and funds for 2024 year	BUDGET 2025					
			Revenues of the Basic budget and funds	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
<b>71</b>	<b>TAX REVENUES</b>	<b>280.963.000</b>	<b>315.707.995</b>	<b>1.055.514</b>	<b>2.475.660</b>	<b>0</b>	<b>0</b>	<b>319.239.169</b>
711	Tax on income, profit and capital gains	52.660.000	58.963.000	731.504	0	0	0	59.694.504
712	Social Security Contributions	105.212.000	117.100.995	0	0	0	0	117.100.995
714	Domestic taxes on goods and services	108.295.000	122.080.000	154.000	1.200.900	0	0	123.434.900
715	Tax on international trade and transactions (customs and duties)	13.556.000	16.255.000	0	0	0	0	16.255.000
716	One-off special charges	0	0	17.000	0	0	0	17.000
718	Taxi of use or licenses for the activity	1.240.000	1.309.000	153.010	1.274.760	0	0	2.736.770
<b>72</b>	<b>NON-TAX REVENUE</b>	<b>9.404.995</b>	<b>11.295.000</b>	<b>4.770.964</b>	<b>8.130.591</b>	<b>0</b>	<b>0</b>	<b>24.196.555</b>
721	Entrepreneurial income and income from property	150.000	260.000	100	10.000	0	0	270.100
722	Fines, court and administrative fees	2.600.000	3.150.000	53.522	111.000	0	0	3.314.522
723	Fees and commissions	59.000	150.400	882.259	5.169.510	0	0	6.202.169
724	Other government services	3.500.000	3.580.000	3.011.421	1.239.425	0	0	7.830.846
725	Other non-tax revenues	3.095.995	4.154.600	823.662	1.600.656	0	0	6.578.918
<b>73</b>	<b>CAPITAL REVENUE</b>	<b>3.210.005</b>	<b>3.510.005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.510.005</b>
731	Sale of capital assets	500.000	500.000	0	0	0	0	500.000
733	Sales of land and intangible assets	1.500.000	1.500.000	0	0	0	0	1.500.000
734	Dividend income	1.210.005	1.510.005	0	0	0	0	1.510.005
<b>74</b>	<b>TRANSFERS AND DONATIONS</b>	<b>-19.088.186</b>	<b>30.285.493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.492.480</b>	<b>38.777.973</b>
741	Transfers from other levels of government	-20.388.186	28.985.493	0	0	0	0	28.985.493
742	Donations from abroad	1.300.000	1.300.000	0	0	0	8.479.688	9.779.688
744	Current donations	0	0	0	0	0	12.792	12.792
<b>75</b>	<b>DOMESTIC BORROWING</b>	<b>55.128.000</b>	<b>56.497.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56.497.000</b>
753	Long-term bonds	55.128.000	56.497.000	0	0	0	0	56.497.000
<b>76</b>	<b>BORROWING ABROAD</b>	<b>44.575.000</b>	<b>33.829.000</b>	<b>0</b>	<b>0</b>	<b>6.196.270</b>	<b>0</b>	<b>40.025.270</b>
761	international development agencies	0	0	0	0	6.196.270	0	6.196.270
769	Other borrowings abroad	44.575.000	33.829.000	0	0	0	0	33.829.000
<b>77</b>	<b>SALE OF SECURITIES</b>	<b>10.000</b>	<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
771	Sale of securities	10.000	10.000	0	0	0	0	10.000
<b>78</b>	<b>INCOME FROM REPAYMENT OF LOANS</b>	<b>500.000</b>	<b>500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500.000</b>
781	Income from repayment of loans	500.000	500.000	0	0	0	0	500.000

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

In thousands of denars

374.702.814      451.634.493      5.826.478      10.606.251      6.196.270      8.492.480      482.755.972

Category Item	DESCRIPTION	Expenditures of the Basic Budget and funds for 2024 year	B U D G E T 2 0 2 5					
			Expenditures of the Basic Budget and funds	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>	<b>42.276.505</b>	<b>46.515.670</b>	<b>386.436</b>	<b>1.238.790</b>	<b>0</b>	<b>0</b>	<b>48.140.896</b>
401	Wages	29.475.033	32.386.697	270.260	772.741	0	0	33.429.698
402	Social Security Contributions	12.134.920	13.388.652	101.734	387.182	0	0	13.877.568
404	Compensation	666.552	740.321	14.442	78.867	0	0	833.630
<b>41</b>	<b>Stocks and undefined expenditures</b>	<b>200.000</b>	<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
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
<b>42</b>	<b>Goods and services</b>	<b>58.547.066</b>	<b>63.712.410</b>	<b>2.087.783</b>	<b>5.230.463</b>	<b>706.718</b>	<b>1.294.795</b>	<b>73.032.169</b>
420	Travel and subsistence expenses	566.264	578.192	86.360	111.549	5.335	122.129	903.565
421	Utilities, heating, communication and transport	3.302.688	3.310.866	354.745	1.050.325	3.742	15.693	4.735.371
423	Materials and small inventory	3.328.884	3.684.768	896.520	1.518.299	3.540	26.384	6.129.511
424	Repair and maintenance	1.484.211	1.729.806	280.529	470.075	14.271	17.160	2.511.841
425	Contractual services	47.246.098	52.133.549	363.387	1.711.691	637.946	771.933	55.618.506
426	Other current expenditures	2.478.736	2.109.741	87.242	284.224	13.721	332.406	2.827.334
427	Temporary employment	140.185	165.488	19.000	84.300	28.163	9.090	306.041
<b>44</b>	<b>Current transfers to local government units</b>	<b>30.787.338</b>	<b>33.239.355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.239.355</b>
441	Grants form VAT	4.202.000	4.707.000	0	0	0	0	4.707.000
442	Earmarked grants	530.200	533.300	0	0	0	0	533.300
443	Block grants	26.055.138	27.999.055	0	0	0	0	27.999.055
<b>45</b>	<b>Interest payments</b>	<b>17.631.628</b>	<b>20.845.340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.845.340</b>
451	Interest payments to non-resident creditors	10.566.955	11.721.000	0	0	0	0	11.721.000
452	Interest payments to domestic creditors	7.064.673	9.124.340	0	0	0	0	9.124.340
<b>46</b>	<b>Subsidies and Transfers</b>	<b>27.473.150</b>	<b>30.997.799</b>	<b>985.528</b>	<b>667.819</b>	<b>134.000</b>	<b>675.708</b>	<b>33.460.854</b>
461	Subsidies for public companies	1.646.670	2.122.030	0	0	0	0	2.122.030
462	Subsidies to private enterprises	89.302	22.331	80.000	0	0	0	102.331
463	Transfers to NGOs	1.528.912	1.316.274	33.000	210.000	83.000	0	1.642.274
464	Other transfers	23.093.565	24.224.506	862.028	446.319	51.000	675.708	26.259.561
465	Payment upon enforcement documents	1.114.701	312.658	10.500	11.500	0	0	334.658
466	Payments on the basis of guarantees	0	3.000.000	0	0	0	0	3.000.000
<b>47</b>	<b>Social benefits</b>	<b>127.842.627</b>	<b>144.109.068</b>	<b>0</b>	<b>5.500</b>	<b>0</b>	<b>0</b>	<b>144.114.568</b>

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In thousands of denars

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Category Item	DESCRIPTION	Expenditures of the Basic Budget and funds for 2024 year	B U D G E T 2 0 2 5					
			Expenditures of the Basic Budget and funds	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
471	Social benefits	14.407.627	14.503.640	0	5.500	0	0	14.509.140
472	Payments of benefits from the Pension Fund	104.600.000	120.125.100	0	0	0	0	120.125.100
473	Payments of benefits from the Employment Agency	3.335.000	3.880.328	0	0	0	0	3.880.328
474	Payments of fees from the Health Insurance Fund	5.500.000	5.600.000	0	0	0	0	5.600.000
<b>48</b>	<b>Capital expenditures</b>	<b>30.883.500</b>	<b>29.448.321</b>	<b>2.366.731</b>	<b>3.463.679</b>	<b>5.355.552</b>	<b>6.521.977</b>	<b>47.156.260</b>
480	Purchase of equipment and machinery	6.482.823	7.241.633	355.716	1.707.721	447.524	874.191	10.626.785
481	Buildings	634.751	682.880	172.660	255.233	166.247	29.500	1.306.520
482	Other Buildings	3.496.717	3.880.188	761.300	390.260	2.419.390	4.435.636	11.886.774
483	Purchase of furniture	22.451	82.340	25.180	45.642	0	2.650	155.812
484	Strategic goods and other reserves	130.962	48.500	0	885.200	0	0	933.700
485	Investments and nonfinancial assets	8.924.987	1.408.770	496.375	160.623	604.691	11.450	2.681.909
486	Purchase of vehicles	71.802	291.063	128.500	19.000	10.000	12.752	461.315
488	Capital grants to LGUs	5.132.295	6.256.562	390.000	0	59.000	0	6.705.562
489	Capital grants to enterprises and NGOs	5.986.711	9.556.385	37.000	0	1.648.700	1.155.798	12.397.883
<b>49</b>	<b>Repayment of principal</b>	<b>39.061.000</b>	<b>82.566.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.566.530</b>
491	Repayment of principal to non-resident creditors	20.334.000	49.290.960	0	0	0	0	49.290.960
492	Repayment of capital to domestic institutions	18.727.000	16.900.570	0	0	0	0	16.900.570
494	Outflows on the basis of loans extended to institutions	0	15.375.000	0	0	0	0	15.375.000
495	Outflows on the basis of guarantees	0	1.000.000	0	0	0	0	1.000.000

## Revenues Statement of the Central Budget by items

In thousands of denars

		265.418.639	328.883.204	5.826.478	10.606.251	6.196.270	8.492.480	360.004.683
Category  Item	DESCRIPTION	Revenues of the Basic budget for 2024 year	<b>BUDGET 2025</b>					Revenues - total
			Revenues of the Basic budget	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
<b>71</b>	<b>TAX REVENUES</b>	<b>174.151.000</b>	<b>196.807.000</b>	<b>1.055.514</b>	<b>2.475.660</b>	<b>0</b>	<b>0</b>	<b>200.338.174</b>
711	Tax on income, profit and capital gains	52.660.000	58.963.000	731.504	0	0	0	59.694.504
714	Domestic taxes on goods and services	106.695.000	120.280.000	154.000	1.200.900	0	0	121.634.900
715	Tax on international trade and transactions (customs and duties)	13.556.000	16.255.000	0	0	0	0	16.255.000
716	One-off special charges	0	0	17.000	0	0	0	17.000
718	Taxi of use or licenses for the activity	1.240.000	1.309.000	153.010	1.274.760	0	0	2.736.770
<b>72</b>	<b>NON-TAX REVENUE</b>	<b>8.250.000</b>	<b>10.040.000</b>	<b>4.770.964</b>	<b>8.130.591</b>	<b>0</b>	<b>0</b>	<b>22.941.555</b>
721	Entrepreneurial income and income from property	150.000	260.000	100	10.000	0	0	270.100
722	Fines, court and administrative fees	2.600.000	3.150.000	53.522	111.000	0	0	3.314.522
723	Fees and commissions	0	0	882.259	5.169.510	0	0	6.051.769
724	Other government services	3.500.000	3.580.000	3.011.421	1.239.425	0	0	7.830.846
725	Other non-tax revenues	2.000.000	3.050.000	823.662	1.600.656	0	0	5.474.318
<b>73</b>	<b>CAPITAL REVENUE</b>	<b>3.200.000</b>	<b>3.500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.500.000</b>
731	Sale of capital assets	500.000	500.000	0	0	0	0	500.000
733	Sales of land and intangible assets	1.500.000	1.500.000	0	0	0	0	1.500.000
734	Dividend income	1.200.000	1.500.000	0	0	0	0	1.500.000
<b>74</b>	<b>TRANSFERS AND DONATIONS</b>	<b>-20.385.361</b>	<b>27.710.204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.492.480</b>	<b>36.202.684</b>
741	Transfers from other levels of government	-21.685.361	26.410.204	0	0	0	0	26.410.204
742	Donations from abroad	1.300.000	1.300.000	0	0	0	8.479.688	9.779.688
744	Current donations	0	0	0	0	0	12.792	12.792
<b>75</b>	<b>DOMESTIC BORROWING</b>	<b>55.128.000</b>	<b>56.497.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56.497.000</b>
753	Long-term bonds	55.128.000	56.497.000	0	0	0	0	56.497.000
<b>76</b>	<b>BORROWING ABROAD</b>	<b>44.575.000</b>	<b>33.829.000</b>	<b>0</b>	<b>0</b>	<b>6.196.270</b>	<b>0</b>	<b>40.025.270</b>
761	international development agencies	0	0	0	0	6.196.270	0	6.196.270
769	Other borrowings abroad	44.575.000	33.829.000	0	0	0	0	33.829.000
<b>78</b>	<b>INCOME FROM REPAYMENT OF LOANS</b>	<b>500.000</b>	<b>500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500.000</b>
781	Income from repayment of loans	500.000	500.000	0	0	0	0	500.000

## Revenues Statement of the Central budget for budget users

In thousands of denars

		328,883,204	5.826.478	10.606.251	6.196.270	8.492.480	360.004.683
Section	DESCRIPTION	<b>B U D G E T 2025</b>					
		Revenues of the Basic budget collected from authorities	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
01002	INTELLIGENCE AGENCY	0	900	0	0	0	900
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	0	0	0	0	19.200	19.200
02002	STATE AUDIT OFFICE	0	2.700	0	0	0	2.700
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	0	4.900	0	0	0	4.900
02009	REGULATORY COMMISSION FOR HOUSING	0	1.000	0	0	0	1.000
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	0	0	4.700	0	0	4.700
02015	OPERATIONAL TECHNICAL AGENCY	0	0	133.000	0	0	133.000
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	0	0	15.000	0	24.396	39.396
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNMENT	0	43.300	59.109	0	0	102.409
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	0	3.522	0	0	0	3.522
04008	AGENCY FOR ADMINISTRATION	0	0	100	0	0	100
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	0	100	0	0	0	100
04013	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	0	0	100.000	0	0	100.000
05001	MINISTRY OF DEFENCE	0	500.000	1.651.360	0	1.544.507	3.695.867
05003	DIRECTORATE FOR PROTECTION AND RESCUE	0	40.000	0	0	0	40.000
05004	CENTER FOR CRISIS MANAGEMENT	0	300	0	0	0	300
06001	MINISTRY OF INTERIOR	0	1.800.000	50.000	0	1.000	1.851.000
07001	MINISTRY OF JUSTICE	0	15.000	0	0	0	15.000
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	0	0	25.000	61.500	0	86.500
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	0	43.232	0	0	0	43.232
09001	MINISTRY OF FINANCE	0	84.500	1.600	912.550	271.730	1.270.380
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	328,883,204	0	0	0	2.952.580	331.835.784
09003	CUSTOMS ADMINISTRATION	0	100.750	91.000	0	128.846	320.596
09004	AGENCY FOR COMMODITY RESERVERS	0	0	100.000	0	0	100.000
09005	PUBLIC REVENUE OFFICE	0	1.328.700	0	0	6.000	1.334.700
09006	FINANCIAL POLICE	0	0	5.000	0	0	5.000
09007	COMPULSORY OIL RESERVES AGENCY- MACORA	0	0	1.274.760	0	0	1.274.760
10001	MINISTRY OF ECONOMY AND LABOUR	0	44.936	9.150	0	11.300	65.386
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	0	80.000	2.000	0	0	82.000
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	0	0	989.300	0	0	989.300

## Revenues Statement of the Central budget for budget users

In thousands of denars

		328,883,204	5,826,478	10,606,251	6,196,270	8,492,480	360,004,683
		<b>B U D G E T 2025</b>					
Section	DESCRIPTION	Revenues of the Basic budget collected from authorities	Revenues from self-financing activities	Revenues - loans	Revenues - donations	Revenues - total	
10101	MINISTRY OF ENERGU, MINING AND MINERAL RESOURCES	0	136.835	1.000	0	2.500	140.335
11002	STATE OFFICE FOR INDUSTRIAL PROPERTY	0	0	42.064	0	0	42.064
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	0	1.027.128	4.700	1.476.000	1.607.050	4.114.878
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	0	15.000	0	2.535.100	279.605	2.829.705
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	0	155.556	0	184.500	19.400	359.456
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	0	5.100	0	0	3.617	8.717
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	0	900	1.000	0	0	1.900
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	0	17.754	0	0	17.000	34.754
15001	MINISTRY OF SOCIAL POLICY, DEMOGRAPHY AND YOUTH	0	1.860	13.695	399.750	10.538	425.843
16001	MINISTRY OF EDUCATION AND SCIENCE	0	19.300	3.439.334	537.020	814.616	4.810.270
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	0	0	17.800	0	14.500	32.300
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	0	0	0	0	463.552	463.552
16201	MINISTRY OF SPORTS	0	0	210.000	0	10.000	220.000
17001	MINISTRY OF DIGITAL TRANSFORMATION	0	13.650	0	0	0	13.650
18001	MINISTRY OF CULTURE	0	400	495	0	8.600	9.495
18010	FUNDING OF CULTURE ACTIVITIES	0	31.500	245.103	0	97.416	374.019
19001	MINISTRY OF HEALTH	0	173.333	1.368.220	89.850	2.770	1.634.173
19101	MINISTRY OF LOCAL SELF GOVERNMENT	0	0	0	0	84.033	84.033
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	754	754
21001	AGENCY FOR REAL-ESTATE	0	0	678.850	0	0	678.850
22001	STATE STATISTICAL OFFICE	0	2.000	600	0	41.250	43.850
24001	STATE ARCHIVE	0	12.530	0	0	0	12.530
25001	ASSESSMENT BUREAU	0	0	21.000	0	0	21.000
26001	MACEDONIAN ACADEMY OF SCIENCES AND ARTS	0	0	45.251	0	32.600	77.851
28001	OFFICE FOR REGIONAL DEVELOPMENT	0	100	0	0	23.120	23.220
29010	JUDICIAL AUTHORITIES	0	119.500	1.000	0	0	120.500
31010	PUBLIC PROSECUTOR	0	192	5.000	0	0	5.192

## Expenditures Statement of the Central Budget by items

In thousands of denars

265.418.639      328.883.204      5.826.478      10.606.251      6.196.270      8.492.480      360.004.683

Category Item	DESCRIPTION	Expenditures of the Basic Budget for 2024 year	B U D G E T 2025					
			Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>	<b>41.107.830</b>	<b>45.186.235</b>	<b>386.436</b>	<b>1.238.790</b>	<b>0</b>	<b>0</b>	<b>46.811.461</b>
401	Wages	28.644.918	31.438.521	270.260	772.741	0	0	32.481.522
402	Social Security Contributions	11.821.360	13.034.393	101.734	387.182	0	0	13.523.309
404	Compensation	641.552	713.321	14.442	78.867	0	0	806.630
<b>41</b>	<b>Stocks and undefined expenditures</b>	<b>200.000</b>	<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
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
<b>42</b>	<b>Goods and services</b>	<b>16.228.254</b>	<b>16.386.284</b>	<b>2.087.783</b>	<b>5.230.463</b>	<b>706.718</b>	<b>1.294.795</b>	<b>25.706.043</b>
420	Travel and subsistence expenses	563.464	575.392	86.360	111.549	5.335	122.129	900.765
421	Utilities, heating, communication and transport	3.134.888	3.144.366	354.745	1.050.325	3.742	15.693	4.568.871
423	Materials and small inventory	3.305.334	3.661.018	896.520	1.518.299	3.540	26.384	6.105.761
424	Repair and maintenance	1.431.984	1.655.806	280.529	470.075	14.271	17.160	2.437.841
425	Contractual services	5.189.713	5.090.523	363.387	1.711.691	637.946	771.933	8.575.480
426	Other current expenditures	2.462.686	2.093.691	87.242	284.224	13.721	332.406	2.811.284
427	Temporary employment	140.185	165.488	19.000	84.300	28.163	9.090	306.041
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>	<b>47.821.000</b>	<b>55.670.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55.670.000</b>
431	Transfers to Pension Fund	40.361.000	48.400.000	0	0	0	0	48.400.000
433	Transfers to the Health Insurance Fund	7.460.000	7.270.000	0	0	0	0	7.270.000
<b>44</b>	<b>Current transfers to local government units</b>	<b>30.787.338</b>	<b>33.239.355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.239.355</b>
441	Grants form VAT	4.202.000	4.707.000	0	0	0	0	4.707.000
442	Earmarked grants	530.200	533.300	0	0	0	0	533.300
443	Block grants	26.055.138	27.999.055	0	0	0	0	27.999.055
<b>45</b>	<b>Interest payments</b>	<b>17.631.628</b>	<b>20.845.340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.845.340</b>
451	Interest payments to non-resident creditors	10.566.955	11.721.000	0	0	0	0	11.721.000
452	Interest payments to domestic creditors	7.064.673	9.124.340	0	0	0	0	9.124.340
<b>46</b>	<b>Subsidies and Transfers</b>	<b>27.428.462</b>	<b>30.972.499</b>	<b>985.528</b>	<b>667.819</b>	<b>134.000</b>	<b>675.708</b>	<b>33.435.554</b>
461	Subsidies for public companies	1.646.670	2.122.030	0	0	0	0	2.122.030
462	Subsidies to private enterprises	89.302	22.331	80.000	0	0	0	102.331
463	Transfers to NGOs	1.527.412	1.314.774	33.000	210.000	83.000	0	1.640.774
464	Other transfers	23.072.268	24.200.706	862.028	446.319	51.000	675.708	26.235.761

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Category Item	DESCRIPTION	Expenditures of the Basic Budget for 2024 year	B U D G E T 2 0 2 5					
			Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
465	Payment upon enforcement documents	1.092.810	312.658	10.500	11.500	0	0	334.658
466	Payments on the basis of guarantees	0	3.000.000	0	0	0	0	3.000.000
<b>47</b>	<b>Social benefits</b>	<b>14.407.627</b>	<b>14.503.640</b>	<b>0</b>	<b>5.500</b>	<b>0</b>	<b>0</b>	<b>14.509.140</b>
471	Social benefits	14.407.627	14.503.640	0	5.500	0	0	14.509.140
<b>48</b>	<b>Capital expenditures</b>	<b>30.745.500</b>	<b>29.313.321</b>	<b>2.366.731</b>	<b>3.463.679</b>	<b>5.355.552</b>	<b>6.521.977</b>	<b>47.021.260</b>
480	Purchase of equipment and machinery	6.398.823	7.166.633	355.716	1.707.721	447.524	874.191	10.551.785
481	Buildings	580.751	622.880	172.660	255.233	166.247	29.500	1.246.520
482	Other Buildings	3.496.717	3.880.188	761.300	390.260	2.419.390	4.435.636	11.886.774
483	Purchase of furniture	22.451	82.340	25.180	45.642	0	2.650	155.812
484	Strategic goods and other reserves	130.962	48.500	0	885.200	0	0	933.700
485	Investments and nonfinancial assets	8.924.987	1.408.770	496.375	160.623	604.691	11.450	2.681.909
486	Purchase of vehicles	71.802	291.063	128.500	19.000	10.000	12.752	461.315
488	Capital grants to LGUs	5.132.295	6.256.562	390.000	0	59.000	0	6.705.562
489	Capital grants to enterprises and NGOs	5.986.711	9.556.385	37.000	0	1.648.700	1.155.798	12.397.883
<b>49</b>	<b>Repayment of principal</b>	<b>39.061.000</b>	<b>82.566.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.566.530</b>
491	Repayment of principal to non-resident creditors	20.334.000	49.290.960	0	0	0	0	49.290.960
492	Repayment of capital to domestic institutions	18.727.000	16.900.570	0	0	0	0	16.900.570
494	Outflows on the basis of loans extended to institutions	0	15.375.000	0	0	0	0	15.375.000
495	Outflows on the basis of guarantees	0	1.000.000	0	0	0	0	1.000.000



## Expenditures Statement of the Central budget for budget users

In thousands of denars

265.418.639    328.883.204    5.826.478    10.606.251    6.196.270    8.492.480    360.004.683

Section	DESCRIPTION	Expenditures of the basic budget for 2024 year	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
01001	PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA	115.123	113.297	0	0	0	0	113.297
01002	INTELLIGENCE AGENCY	340.761	358.398	900	0	0	0	359.298
02001	PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA	905.500	986.700	0	0	0	19.200	1.005.900
02002	STATE AUDIT OFFICE	189.437	201.927	2.700	0	0	0	204.627
02003	STATE ANTI-CORRUPTION COMMISSION	93.669	93.669	0	0	0	0	93.669
02004	STATE ELECTION COMMISSION	1.543.515	690.854	0	0	0	0	690.854
02005	COMMISSION ON PROTECTION OF COMPETITION	29.348	35.300	0	0	0	0	35.300
02006	DIRECTORATE FOR PERSONAL DATA PROTECTION	19.834	20.932	4.900	0	0	0	25.832
02007	STATE APPEALS COMMISSION	24.215	25.258	0	0	0	0	25.258
02009	REGULATORY COMMISSION FOR HOUSING	12.172	11.498	1.000	0	0	0	12.498
02010	COUNCIL FOR AUDIT PROMOTION AND SUPERVISION	9.433	10.514	0	4.700	0	0	15.214
02011	COMMISSION FOR PREVENTION AND PROTECTION AGAINST DISCRIMINATION	31.644	32.739	0	0	0	0	32.739
02012	STATE COMMISSION FOR DECISIONS ON AMINISTRATIVE PROCEDURE, EMPLOYMENT PROCEDURE AND INSPECTION SUPERVISION IN THE SECOND DEGREE	73.758	131.321	0	0	0	0	131.321
02013	IPA AUDIT BODY	52.577	52.363	0	0	0	0	52.363
02014	STATE COMMISSION ON SECOND LEVEL DECISIONS IN THE FIELD OF INSPECTION SUPERVISION AND MISDEMEANOUR PROCEDURE	33.299	0	0	0	0	0	0
02015	OPERATIONAL TECHNICAL AGENCY	91.342	79.046	0	133.000	0	0	212.046
02016	FISCAL COUNCIL	10.025	12.253	0	0	0	0	12.253
03001	CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA	72.466	78.154	0	0	0	0	78.154
04001	GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA	3.797.044	6.830.742	0	15.000	0	24.396	6.870.138
04002	GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT	1.110.379	1.203.990	43.300	59.109	0	0	1.306.399
04003	SECRETARIAT FOR LAW	26.240	28.726	0	0	0	0	28.726
04006	STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA	206.215	211.670	3.522	0	0	0	215.192
04008	AGENCY FOR ADMINISTRATION	47.822	46.137	0	100	0	0	46.237
04009	SECRETARIAT FOR EUROPEAN AFFAIRS	141.356	185.032	100	0	0	0	185.132
04010	MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS	204.036	240.183	0	0	0	0	240.183
04012	AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	18.854	17.455	0	0	0	0	17.455
04013	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	38.403	37.504	0	100.000	0	0	137.504

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			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
04014	INSPECTION COUNCIL	32.577	35.353	0	0	0	0	35.353
04015	AGENCY FOR LANGUAGE USE	40.197	39.040	0	0	0	0	39.040
05001	MINISTRY OF DEFENCE	17.035.815	16.754.953	500.000	1.651.360	0	1.544.507	20.450.820
05002	DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION	39.329	34.201	0	0	0	0	34.201
05003	DIRECTORATE FOR PROTECTION AND RESCUE	257.805	254.980	40.000	0	0	0	294.980
05004	CENTER FOR CRISIS MANAGEMENT	254.462	266.423	300	0	0	0	266.723
06001	MINISTRY OF INTERIOR	11.787.687	14.125.209	1.800.000	50.000	0	1.000	15.976.209
06003	NATIONAL SECURITY AGENCY	523.454	521.963	0	0	0	0	521.963
07001	MINISTRY OF JUSTICE	689.232	812.315	15.000	0	0	0	827.315
07002	DIRECTORATE FOR EXECUTION OF SANCTIONS	1.296.062	1.438.337	0	25.000	61.500	0	1.524.837
07003	OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS	293.013	279.102	43.232	0	0	0	322.334
07004	BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS	7.551	8.025	0	0	0	0	8.025
07005	INSPECTORATE FOR USE OF LANGUAGES	17.334	0	0	0	0	0	0
08001	MINISTRY OF FOREIGN AFFAIRS	1.567.164	1.641.796	0	0	0	0	1.641.796
09001	MINISTRY OF FINANCE	953.061	925.784	84.500	1.600	912.550	271.730	2.196.164
09002	MINISTRY OF FINANCE - STATE FUNCTIONS	69.757.520	113.524.895	0	0	0	2.952.580	116.477.475
09003	CUSTOMS ADMINISTRATION	1.378.661	1.397.143	100.750	91.000	0	128.846	1.717.739
09004	AGENCY FOR COMMODITY RESERVERS	239.205	123.898	0	100.000	0	0	223.898
09005	PUBLIC REVENUE OFFICE	3.585.023	3.757.554	1.328.700	0	0	6.000	5.092.254
09006	FINANCIAL POLICE	78.669	95.667	0	5.000	0	0	100.667
09007	COMPULSORY OIL RESERVES AGENCY- MACORA	0	0	0	1.274.760	0	0	1.274.760
09008	STATE FOREIGN EXCHANGE INSPECTORATE	8.994	0	0	0	0	0	0
10001	MINISTRY OF ECONOMY AND LABOUR	438.295	4.511.546	44.936	9.150	0	11.300	4.576.932
10002	AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA	52.550	53.794	0	0	0	0	53.794
10003	AGENCY FOR PROMOTION AND SUPPORT OF TOURISM	40.365	41.619	80.000	2.000	0	0	123.619
10004	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	2.450.055	2.468.612	0	989.300	0	0	3.457.912
10005	STATE MARKET INSPECTORATE	226.380	0	0	0	0	0	0

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			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
10006	STATE INSPECTORATE FOR TECHNICAL INSPECTION	18.305	0	0	0	0	0	0
10101	MINISTRY OF ENERGU, MINING AND MINERAL RESOURCES	577.217	480.950	136.835	1.000	0	2.500	621.285
11002	STATE OFFICE FOR INDUSTRIAL PROPERTY	18.498	5.000	0	42.064	0	0	47.064
12101	MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING	1.434.190	1.581.540	1.027.128	4.700	1.476.000	1.607.050	5.696.418
12102	STATE INSPECTORATE FOR ENVIRONMENT	35.106	0	0	0	0	0	0
13001	MINISTRY OF TRANSPORT AND COMMUNICATION	9.267.611	15.050.675	15.000	0	2.535.100	279.605	17.880.380
13004	STATE INSPECTORATE FOR TRANSPORT	44.451	0	0	0	0	0	0
13005	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING	21.749	0	0	0	0	0	0
13006	STATE COMMUNAL INSPECTORATE	12.396	0	0	0	0	0	0
14001	MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY	1.596.614	1.485.179	155.556	0	184.500	19.400	1.844.635
14002	AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA	69.621	73.545	5.100	0	0	3.617	82.262
14003	NATIONAL HYDROMETEOROLOGICAL SERVICE	107.639	108.261	900	1.000	0	0	110.161
14004	AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT	9.643.110	8.194.534	0	0	0	0	8.194.534
14005	FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA	668.601	476.340	17.754	0	0	17.000	511.094
14006	STATE AGRICULTURE INSPECTORATE	50.000	0	0	0	0	0	0
14007	STATE FORESTRY AND HUNTING INSPECTORATE	28.028	0	0	0	0	0	0
15001	MINISTRY OF SOCIAL POLICY, DEMOGRAPHY AND YOUTH	64.232.467	68.141.938	1.860	13.695	399.750	10.538	68.567.781
15002	STATE LABOUR INSPECTORATE	168.125	0	0	0	0	0	0
16001	MINISTRY OF EDUCATION AND SCIENCE	35.432.835	38.475.070	19.300	3.439.334	537.020	814.616	43.285.340
16002	BUREAU FOR DEVELOPMENT OF EDUCATION	259.338	242.477	0	17.800	0	14.500	274.777
16003	NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY	161.613	31.069	0	0	0	463.552	494.621
16004	STATE EDUCATION INSPECTORATE	85.300	0	0	0	0	0	0
16101	AGENCY FOR YOUTH AND SPORT	153.593	0	0	0	0	0	0
16201	MINISTRY OF SPORTS	1.065.197	1.089.105	0	210.000	0	10.000	1.309.105
17001	MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION	1.716.366	2.129.671	13.650	0	0	0	2.143.321
17002	STATE ADMINISTRATIVE INSPECTORATE	42.426	0	0	0	0	0	0
17101	MINISTRY OF PUBLIC ADMINISTRATION	48.767	172.751	0	0	0	0	172.751

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			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
18001	MINISTRY OF CULTURE	301.740	236.784	400	495	0	8.600	246.279
18010	FUNDING OF CULTURE ACTIVITIES	4.836.250	4.600.965	31.500	245.103	0	97.416	4.974.984
19001	MINISTRY OF HEALTH	5.926.395	6.183.862	173.333	1.368.220	89.850	2.770	7.818.035
19002	STATE, SANITARY AND HEALTH INSPECTORATE	35.350	0	0	0	0	0	0
19101	MINISTRY OF LOCAL SELF GOVERNMENT	226.367	259.111	0	0	0	84.033	343.144
19102	STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	8.148	0	0	0	0	0	0
19201	IMMIGRATION AGENCY	19.884	19.612	0	60	0	0	19.672
19302	AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION	19.304	20.952	0	0	0	754	21.706
20001	COMMISSION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	11.321	11.215	0	0	0	0	11.215
21001	AGENCY FOR REAL-ESTATE	199.635	252.937	0	678.850	0	0	931.787
22001	STATE STATISTICAL OFFICE	192.188	225.866	2.000	600	0	41.250	269.716
24001	STATE ARCHIVE	180.478	193.465	12.530	0	0	0	205.995
25001	ASSESSMENT BUREAU	21.000	22.674	0	21.000	0	0	43.674
26001	MACEDONIAN ACADEMY OF SCIENCES AND ARTS	138.703	154.650	0	45.251	0	32.600	232.501
28001	OFFICE FOR REGIONAL DEVELOPMENT	457.240	241.923	100	0	0	23.120	265.143
29010	JUDICIAL AUTHORITIES	2.650.710	2.858.782	119.500	1.000	0	0	2.979.282
31010	PUBLIC PROSECUTOR	812.462	885.161	192	5.000	0	0	890.353
31011	COUNCIL OF PUBLIC PROSECUTORS	34.858	33.309	0	0	0	0	33.309
31101	OMBUDSMAN	98.516	95.960	0	0	0	0	95.960

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

		451.634.493	5.826.478	10.606.251	6.196.270	8.492.480	482.755.972
Functional category	Budget 2025 year						
Functional item	DESCRIPTION	Expenditures of the Basic Budget for 2025 year	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Total expenditures for 2025 year	
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21.026.502</b>	<b>1.532.712</b>	<b>1.625.071</b>	<b>912.550</b>	<b>3.596.389</b>	<b>28.693.224</b>
7011	Executive and legislative bodies, financial and fiscal affairs, foreign affairs	11.060.458	1.435.350	102.360	912.550	298.930	13.809.648
7012	Foreign economic aid	136.340	100	0	0	0	136.440
7013	General services	3.893.199	50.830	1.477.460	0	3.264.859	8.686.348
7015	General public services research	183.480	3.200	45.251	0	32.600	264.531
7016	Other general public services	5.753.025	43.232	0	0	0	5.796.257
<b>702</b>	<b>DEFENSE</b>	<b>15.053.447</b>	<b>538.800</b>	<b>1.651.360</b>	<b>0</b>	<b>1.526.507</b>	<b>18.770.114</b>
7021	Military defense	9.747.367	493.800	188.360	0	1.182.000	11.611.527
7022	Civil defense	254.980	40.000	0	0	0	294.980
7023	Foreign military aid	4.966.100	0	1.463.000	0	344.507	6.773.607
7025	Other functions of the defense	85.000	5.000	0	0	0	90.000
<b>703</b>	<b>PUBLIC PEACE AND ORDER</b>	<b>21.402.381</b>	<b>1.944.014</b>	<b>185.000</b>	<b>61.500</b>	<b>1.000</b>	<b>23.593.895</b>
7031	Police services	14.072.016	1.800.000	0	0	1.000	15.873.016
7033	Courts	4.973.689	138.214	27.000	0	0	5.138.903
7034	Penitentiaries	1.375.837	0	25.000	61.500	0	1.462.337
7036	Other functions of public peace and order	980.839	5.800	133.000	0	0	1.119.639
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>142.302.460</b>	<b>553.331</b>	<b>1.168.623</b>	<b>2.658.100</b>	<b>329.318</b>	<b>147.011.832</b>
7041	General economic, commercial and matters related to labor	6.583.701	256.571	1.056.514	0	31.056	7.927.842
7042	Agriculture, forestry, fishing and hunting	9.392.368	175.210	0	123.000	14.717	9.705.295
7043	Fuels and Energy	243.100	650	0	0	840	244.590
7044	Mining, crafts and construction	584.945	4.250	1.000	0	3.100	593.295

Functional category		Budget 2025 year					Total expenditures for 2025 year
		Expenditures of the Basic Budget for 2025 year	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations		
Functional item	DESCRIPTION						
7045	Transport	14.555.299	22.000	0	2.535.100	279.605	17.392.004
7046	Communications	1.983.439	13.650	0	0	0	1.997.089
7047	Other industries	777.805	81.000	111.109	0	0	969.914
7049	Other Economic Affairs	108.181.803	0	0	0	0	108.181.803
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2.590.246</b>	<b>778.648</b>	<b>4.700</b>	<b>1.476.000</b>	<b>1.607.050</b>	<b>6.456.644</b>
7050	Environmental protection	2.291.575	470.273	0	125.000	7.050	2.893.898
7051	Waste management	32.071	138.855	4.700	121.000	0	296.626
7053	Reducing pollution	266.600	169.520	0	1.230.000	1.600.000	3.266.120
<b>706</b>	<b>DWELLINGS AND COMMUNITY DEVELOPMENT</b>	<b>2.245.571</b>	<b>249.580</b>	<b>676.850</b>	<b>61.500</b>	<b>66.370</b>	<b>3.299.871</b>
7062	Community Development	1.649.271	249.580	676.850	0	66.370	2.642.071
7063	Watersupply	596.300	0	0	61.500	0	657.800
<b>707</b>	<b>HEALTH</b>	<b>56.052.762</b>	<b>173.333</b>	<b>1.368.220</b>	<b>89.850</b>	<b>770</b>	<b>57.684.935</b>
7070	Health	53.935.311	23.500	316.720	89.850	0	54.365.381
7071	Medical supplies and equipment	0	140.563	8.200	0	0	148.763
7072	Services for patients	1.390.000	0	1.000.000	0	0	2.390.000
7074	Services of Public Health	665.400	0	0	0	770	666.170
7076	Other functions of health	62.051	9.270	43.300	0	0	114.621
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5.789.569</b>	<b>31.900</b>	<b>455.598</b>	<b>0</b>	<b>112.170</b>	<b>6.389.237</b>
7081	Sports and recreational services	1.097.653	0	210.000	0	10.000	1.317.653
7082	Cultural services	4.586.868	31.900	245.598	0	101.416	4.965.782
7083	Service broadcasting and publishing	93.833	0	0	0	754	94.587
7084	Religious and other community services	11.215	0	0	0	0	11.215
<b>709</b>	<b>EDUCATION</b>	<b>39.886.529</b>	<b>20.800</b>	<b>3.463.400</b>	<b>537.020</b>	<b>1.242.368</b>	<b>45.150.117</b>
7090	Education	530.701	0	6.000	0	12.000	548.701

Functional category		Budget 2025 year						
		Functional item		DESCRIPTION	Expenditures of the Basic Budget for 2025 year	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations
7091	Pre-school and primary education		1.915.115	0	13.566	321.770	153.980	2.404.431
7092	High school education		2.137.566	1.500	85.818	0	69.501	2.294.385
7094	High education		7.208.015	19.300	3.179.209	0	404.500	10.811.024
7095	Other education which is not ranked		32.282	0	7.900	0	4.960	45.142
7096	Ancillary services to education		27.297.580	0	120.000	215.250	123.500	27.756.330
7097	Research - Education		656.701	0	50.907	0	10.375	717.983
7098	Other functions of education		108.569	0	0	0	463.552	572.121
<b>710</b>	<b>SOCIAL PROTECTION</b>		<b>145.285.026</b>	<b>3.360</b>	<b>7.429</b>	<b>399.750</b>	<b>10.538</b>	<b>145.706.103</b>
7100	Social protection		134.994.199	3.360	7.429	399.750	10.538	135.415.276
7101	Sickness and disability		512.511	0	0	0	0	512.511
7102	The elderly and childcare		3.754.650	0	0	0	0	3.754.650
7104	Families and children		4.034.573	0	0	0	0	4.034.573
7105	Unemployment		1.966.672	0	0	0	0	1.966.672
7106	Dwellings		11.500	0	0	0	0	11.500
7107	Other social exclusion		10.921	0	0	0	0	10.921

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

In thousands of denars

		59.682.900	443.263	1.740.000	2.077.470	4.187.951	68.131.584
Government program	DESCRIPTION	B U D G E T 2025					
		Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>A</b>	<b>DECENTRALIZATION</b>	<b>39.263.317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.263.317</b>
A0	DECENTRALIZATION	4.707.000	0	0	0	0	4.707.000
A2	DEVOLUTION OF COMPETENCES OF LGUs	28.532.355	0	0	0	0	28.532.355
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	6.023.962	0	0	0	0	6.023.962
<b>B</b>	<b>MEASURES TO REDUCE POVERTY</b>	<b>2.330.328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.330.328</b>
BA	ENCOURAGING EMPLOYMENT	2.330.328	0	0	0	0	2.330.328
<b>B</b>	<b>PROMOTION OF DEFENSE AND SECURITY</b>	<b>4.816.100</b>	<b>0</b>	<b>1.463.000</b>	<b>0</b>	<b>344.507</b>	<b>6.623.607</b>
BA	NATO INTEGRATION	4.816.100	0	1.463.000	0	344.507	6.623.607
<b>Г</b>	<b>STRENGTHENING THE RULE OF LAW</b>	<b>1.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.450</b>
Г1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME	450	0	0	0	0	450
Г2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION	1.000	0	0	0	0	1.000
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>8.831.611</b>	<b>0</b>	<b>275.000</b>	<b>1.679.450</b>	<b>279.605</b>	<b>11.065.666</b>
Д0	SUPPORT TO NATIONAL TOURISM FOR LOW-INCOME WORKERS	0	0	0	0	0	0
Д4	ECONOMIC PROMOTION	12.681	0	0	0	0	12.681
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE	2.376.000	0	0	0	0	2.376.000
Д6	SUPPORT OF INVESTMENTS	2.000.000	0	0	0	0	2.000.000
Д7	PROMOTION OF BUSINESS ACTIVITIES	200.000	0	0	0	0	200.000
Д9	FINANCIAL SUPPORT FOR INVESTMENTS	2.375.000	0	0	0	0	2.375.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	1.590.900	0	0	1.679.450	279.605	3.549.955
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	258.500	0	275.000	0	0	533.500
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	18.530	0	0	0	0	18.530
<b>К</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>160.842</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>162.842</b>
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	2.800	0	2.000	0	0	4.800
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES	112.000	0	0	0	0	112.000
K6	PUBLIC ADMINISTRATION REFORM	46.042	0	0	0	0	46.042
<b>М</b>	<b>EU INTEGRATION</b>	<b>1.377.133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.248.859</b>	<b>4.625.992</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	356.350	0	0	0	128.250	484.600
MB	CROSS-BORDER COOPERATION	72.700	0	0	0	168.029	240.729
MB	REGIONAL DEVELOPMENT	0	0	0	0	0	0
МД	RURAL DEVELOPMENT	300.530	0	0	0	943.519	1.244.049



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

In thousands of denars

		59.682.900	443.263	1.740.000	2.077.470	4.187.951	68.131.584
		<b>B U D G E T 2025</b>					
Government program	DESCRIPTION	Expenditures of the Basic Budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
Government subprogram							
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	647.553	0	0	0	2.009.061	2.656.614
<b>H</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>	<b>1.965.424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.965.424</b>
H1	BROADCASTING ACTIVITY	1.577.330	0	0	0	0	1.577.330
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	388.094	0	0	0	0	388.094
<b>O</b>	<b>REGIONAL DEVELOPMENT</b>	<b>304.810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43.250</b>	<b>348.060</b>
OA	BALANCED REGIONAL DEVELOPMENT	304.810	0	0	0	43.250	348.060
<b>Π</b>	<b>MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS M</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Π1	MEASURES TO DEAL WITH COVID-19 AND OTHER ANTI-CRISIS MEASURES	0	0	0	0	0	0
<b>C</b>	<b>IMPROVING THE ENVIRONMENT</b>	<b>102.237</b>	<b>443.263</b>	<b>0</b>	<b>125.000</b>	<b>7.050</b>	<b>677.550</b>
C1	IMPROVING THE ENVIRONMENT	102.237	443.263	0	125.000	7.050	677.550
C5	GREEN DEVELOPMENT	0	0	0	0	0	0
<b>T</b>	<b>INVESTMENT IN EDUCATION</b>	<b>529.648</b>	<b>0</b>	<b>0</b>	<b>273.020</b>	<b>264.680</b>	<b>1.067.348</b>
TA	CONSTRUCTION OF PRIMARY SCHOOLS	150.000	0	0	0	0	150.000
TE	RECONSTRUCTION OF PRIMARY SCHOOLS	72.200	0	0	0	0	72.200
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	54.958	0	0	57.770	143.180	255.908
TF	CONSTRUCTION OF SECONDARY SCHOOLS	120.000	0	0	0	0	120.000
TD	RECONSTRUCTION OF SECONDARY SCHOOLS	45.000	0	0	0	0	45.000
TI	RECONSTRUCTION OF DORMITORIES	4.400	0	0	0	0	4.400
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	1.000	0	0	0	0	1.000
TJ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	82.090	0	0	215.250	121.500	418.840

## Review of development subprograms

		40.872.144	49.259.331	52.671.629
Section		2025	2026	2027
Source of funding				
Subprogram	DESCRIPTION	Budget	Budget	Budget
<b>04002</b>	<b>GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT</b>	<b>262.432</b>	<b>228.598</b>	<b>190.485</b>
<b>Budget</b>		<b>262.432</b>	<b>228.598</b>	<b>190.485</b>
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES	67.950	57.950	40.000
1B	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES	194.482	170.648	150.485
<b>04009</b>	<b>SECRETARIAT FOR EUROPEAN AFFAIRS</b>	<b>22.400</b>	<b>9.075</b>	<b>17.688</b>
<b>Budget</b>		<b>22.400</b>	<b>9.075</b>	<b>17.688</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	22.400	9.075	17.688
<b>05001</b>	<b>MINISTRY OF DEFENCE</b>	<b>8.607.867</b>	<b>13.560.136</b>	<b>14.851.419</b>
<b>Budget</b>		<b>5.456.000</b>	<b>10.470.136</b>	<b>11.720.419</b>
1A	MODERNIZATION IN MD	21.000	67.000	80.000
5B	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE	626.000	960.000	1.325.000
BA	NATO INTEGRATION	4.809.000	9.443.136	10.315.419
<b>Self-financing</b>		<b>1.625.360</b>	<b>1.550.000</b>	<b>1.575.000</b>
1A	MODERNIZATION IN MD	162.360	1.190.000	1.195.000
BA	NATO INTEGRATION	1.463.000	360.000	380.000
<b>Grants</b>		<b>1.526.507</b>	<b>1.540.000</b>	<b>1.556.000</b>
1A	MODERNIZATION IN MD	1.182.000	1.190.000	1.192.000
BA	NATO INTEGRATION	344.507	350.000	364.000
<b>06001</b>	<b>MINISTRY OF INTERIOR</b>	<b>2.024.571</b>	<b>4.910.000</b>	<b>3.415.000</b>
<b>Budget</b>		<b>2.024.571</b>	<b>4.910.000</b>	<b>3.415.000</b>
2A	POLICE REFORMS	1.824.571	4.440.000	2.945.000
2B	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT	200.000	470.000	470.000

Section Source of funding Subprogram		DESCRIPTION	2025	2026	2027
			Budget	Budget	Budget
<b>07001</b>	<b>MINISTRY OF JUSTICE</b>		<b>6.000</b>	<b>12.400</b>	<b>12.400</b>
	<b>Budget</b>		<b>6.000</b>	<b>12.400</b>	<b>12.400</b>
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		6.000	12.400	12.400
<b>07002</b>	<b>DIRECTORATE FOR EXECUTION OF SANCTIONS</b>		<b>144.640</b>	<b>595.885</b>	<b>512.085</b>
	<b>Budget</b>		<b>82.140</b>	<b>407.885</b>	<b>322.885</b>
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES		60.750	325.000	240.000
3B	REFORMS OF PENITENTIARIES		21.390	82.885	82.885
	<b>Self-financing</b>		<b>1.000</b>	<b>3.500</b>	<b>4.700</b>
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES		1.000	3.500	4.700
	<b>Loans</b>		<b>61.500</b>	<b>184.500</b>	<b>184.500</b>
3B	REFORMS OF PENITENTIARIES		61.500	184.500	184.500
<b>08001</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>		<b>7.100</b>	<b>8.100</b>	<b>8.100</b>
	<b>Budget</b>		<b>7.100</b>	<b>8.100</b>	<b>8.100</b>
BA	NATO INTEGRATION		7.100	8.100	8.100
<b>09001</b>	<b>MINISTRY OF FINANCE</b>		<b>451.300</b>	<b>481.250</b>	<b>115.300</b>
	<b>Loans</b>		<b>451.300</b>	<b>481.250</b>	<b>115.300</b>
2A	DEVELOPMENT PROJECTS: MUNICIPAL SERVICES IMPROVEMENT PROJECT		451.300	481.250	115.300
<b>09002</b>	<b>MINISTRY OF FINANCE - STATE FUNCTIONS</b>		<b>3.588.672</b>	<b>4.336.656</b>	<b>4.981.711</b>
	<b>Budget</b>		<b>636.092</b>	<b>1.382.405</b>	<b>1.779.825</b>
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		636.092	1.382.405	1.779.825
	<b>Grants</b>		<b>2.952.580</b>	<b>2.954.251</b>	<b>3.201.886</b>
MD	RURAL DEVELOPMENT		943.519	1.188.647	1.655.080
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA		2.009.061	1.765.604	1.546.806

Section		2025	2026	2027
Source of funding	DESCRIPTION	Budget	Budget	Budget
<b>09003</b>		<b>CUSTOMS ADMINISTRATION</b>	<b>129.846</b>	<b>126.081</b>
<b>Budget</b>		<b>1.000</b>	<b>12.100</b>	<b>1.600</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.000	1.600	1.600
MB	CROSS-BORDER COOPERATION	0	10.500	0
<b>Grants</b>		<b>128.846</b>	<b>113.981</b>	<b>102.433</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	3.600	4.100	4.600
MB	CROSS-BORDER COOPERATION	125.246	109.881	97.833
<b>10001</b>	<b>MINISTRY OF ECONOMY AND LABOUR</b>	<b>24.730</b>	<b>35.000</b>	<b>45.000</b>
<b>Budget</b>		<b>21.530</b>	<b>32.000</b>	<b>42.000</b>
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	18.530	28.000	38.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	3.000	4.000	4.000
<b>Grants</b>		<b>3.200</b>	<b>3.000</b>	<b>3.000</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	3.200	3.000	3.000
<b>10004</b>	<b>DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES</b>	<b>533.500</b>	<b>648.000</b>	<b>795.000</b>
<b>Budget</b>		<b>258.500</b>	<b>350.000</b>	<b>470.000</b>
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	258.500	350.000	470.000
<b>Self-financing</b>		<b>275.000</b>	<b>298.000</b>	<b>325.000</b>
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	275.000	298.000	325.000
<b>10101</b>	<b>MINISTRY OF ENERGU, MINING AND MINERAL RESOURCES</b>	<b>107.400</b>	<b>177.000</b>	<b>260.575</b>
<b>Budget</b>		<b>107.400</b>	<b>177.000</b>	<b>260.575</b>
ЗД	GASIFICATION	107.400	177.000	260.575
<b>12101</b>	<b>MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING</b>	<b>792.762</b>	<b>511.920</b>	<b>523.045</b>
<b>Budget</b>		<b>792.762</b>	<b>511.920</b>	<b>523.045</b>
2Б	DOJLAN LAKE	13.800	13.800	5.000
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	778.962	498.120	518.045

Section		2025	2026	2027
Source of funding	DESCRIPTION	Budget	Budget	Budget
<b>13001</b>		<b>MINISTRY OF TRANSPORT AND COMMUNICATION</b>	<b>16.664.255</b>	<b>15.252.013</b>
<b>Budget</b>		<b>13.849.550</b>	<b>12.258.350</b>	<b>14.134.395</b>
2M	ROAD INFRASTRUCTURE INVESTMENTS	8.000.000	8.000.000	9.000.000
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	70.000	0	0
3Д	GASIFICATION	1.650	500	500
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	4.187.000	3.087.000	3.387.000
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	1.590.900	1.170.850	1.746.895
<b>Loans</b>		<b>2.535.100</b>	<b>2.717.133</b>	<b>2.642.369</b>
2K	TRADE AND TRANSPORT FACILITATION PROJECT	307.500	439.432	430.500
2Л	PROJECT FOR LOCAL ROADS	548.150	597.451	657.669
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	1.679.450	1.680.250	1.554.200
<b>Grants</b>		<b>279.605</b>	<b>276.530</b>	<b>258.140</b>
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	279.605	276.530	258.140
<b>14001</b>	<b>MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY</b>	<b>315.880</b>	<b>569.170</b>	<b>1.140.250</b>
<b>Budget</b>		<b>111.980</b>	<b>128.670</b>	<b>146.250</b>
6A	HYDROSYSTEM ZLETOVICA	12.000	17.000	23.000
6Б	HYDROSYSTEM LISICE	20.240	20.690	20.630
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	58.310	57.450	56.590
6Д	IRRIGATION PROGRAM	18.650	30.000	42.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	2.750	3.500	4.000
МД	RURAL DEVELOPMENT	30	30	30
<b>Loans</b>		<b>184.500</b>	<b>430.500</b>	<b>984.000</b>
1A	MODERNIZATION OF AGRICULTURE	123.000	184.500	369.000
6A	HYDROSYSTEM ZLETOVICA	0	0	369.000
6Д	IRRIGATION PROGRAM	61.500	246.000	246.000
<b>Grants</b>		<b>19.400</b>	<b>10.000</b>	<b>10.000</b>
1A	MODERNIZATION OF AGRICULTURE	11.100	0	0
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	8.300	10.000	10.000

Section		2025	2026	2027
Source of funding	DESCRIPTION	Budget	Budget	Budget
Subprogram				
<b>14004</b>	<b>AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>451.000</b>	<b>560.000</b>	<b>680.000</b>
<b>Budget</b>		<b>451.000</b>	<b>560.000</b>	<b>680.000</b>
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT	150.000	250.000	350.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	500	0	0
MД	RURAL DEVELOPMENT	300.500	310.000	330.000
<b>14005</b>	<b>FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>
<b>Grants</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	17.000	17.000	17.000
<b>15001</b>	<b>MINISTRY OF SOCIAL POLICY, DEMOGRAPHY AND YOUTH</b>	<b>272.575</b>	<b>264.055</b>	<b>344.071</b>
<b>Budget</b>		<b>272.575</b>	<b>264.055</b>	<b>344.071</b>
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION	82.185	130.000	150.000
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE	9.929	30.000	40.000
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	179.000	100.000	150.000
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	1.461	4.055	4.071

Section Source of funding Subprogram		DESCRIPTION	2025	2026	2027
			Budget	Budget	Budget
<b>16001</b>	<b>MINISTRY OF EDUCATION AND SCIENCE</b>		<b>1.744.648</b>	<b>2.040.962</b>	<b>2.406.478</b>
	<b>Budget</b>		<b>1.138.648</b>	<b>1.476.662</b>	<b>1.745.778</b>
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES		283.000	180.000	200.000
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		325.900	397.324	458.204
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		100	10.000	10.000
TA	CONSTRUCTION OF PRIMARY SCHOOLS		150.000	214.250	314.563
ТБ	RECONSTRUCTION OF PRIMARY SCHOOLS		72.200	102.500	141.681
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS		54.958	266.858	258.064
TГ	CONSTRUCTION OF SECONDARY SCHOOLS		120.000	185.650	241.616
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS		45.000	78.500	59.115
ТИ	RECONSTRUCTION OF DORMITORIES		4.400	4.500	6.000
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES		1.000	20.000	50.000
TЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS		82.090	17.080	6.535
	<b>Loans</b>		<b>273.020</b>	<b>492.000</b>	<b>590.400</b>
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS		57.770	184.500	307.500
TЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS		215.250	307.500	282.900
	<b>Grants</b>		<b>332.980</b>	<b>72.300</b>	<b>70.300</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		68.300	68.300	68.300
TB	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS		143.180	2.500	0
TЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS		121.500	1.500	2.000
<b>16201</b>	<b>MINISTRY OF SPORTS</b>		<b>481.931</b>	<b>406.000</b>	<b>431.000</b>
	<b>Budget</b>		<b>481.931</b>	<b>406.000</b>	<b>431.000</b>
2A	SPORTS FACILITIES		160.931	165.000	170.000
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES		321.000	241.000	261.000
<b>17001</b>	<b>MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION</b>		<b>356.494</b>	<b>287.465</b>	<b>150.000</b>
	<b>Budget</b>		<b>356.494</b>	<b>287.465</b>	<b>150.000</b>
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		356.494	287.465	150.000

Section Source of funding Subprogram		DESCRIPTION	2025	2026	2027
			Budget	Budget	Budget
<b>17101</b>	<b>MINISTRY OF PUBLIC ADMINISTRATION</b>		<b>31.500</b>	<b>26.500</b>	<b>26.500</b>
	<b>Budget</b>		<b>31.500</b>	<b>26.500</b>	<b>26.500</b>
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT		31.500	26.500	26.500
<b>18001</b>	<b>MINISTRY OF CULTURE</b>		<b>4.600</b>	<b>4.600</b>	<b>4.600</b>
	<b>Grants</b>		<b>4.600</b>	<b>4.600</b>	<b>4.600</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING		4.600	4.600	4.600
<b>18010</b>	<b>FUNDING OF CULTURE ACTIVITIES</b>		<b>275.000</b>	<b>210.000</b>	<b>250.000</b>
	<b>Budget</b>		<b>275.000</b>	<b>210.000</b>	<b>250.000</b>
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES		275.000	210.000	250.000
<b>19001</b>	<b>MINISTRY OF HEALTH</b>		<b>543.350</b>	<b>665.670</b>	<b>940.820</b>
	<b>Budget</b>		<b>451.500</b>	<b>519.700</b>	<b>599.500</b>
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM		369.500	128.700	158.500
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI		44.000	80.000	110.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS		500	0	0
1E	GENERAL HOSPITAL KICEVO		15.000	158.000	158.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP		22.500	153.000	173.000
	<b>Self-financing</b>		<b>0</b>	<b>17.520</b>	<b>77.520</b>
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM		0	17.520	17.520
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI		0	0	60.000
	<b>Loans</b>		<b>89.850</b>	<b>128.450</b>	<b>263.800</b>
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP		89.850	128.450	263.800
	<b>Grants</b>		<b>2.000</b>	<b>0</b>	<b>0</b>
ME	CROSS-BORDER COOPERATION		2.000	0	0



Section		2025	2026	2027
Source of funding	DESCRIPTION	Budget	Budget	Budget
<b>19101</b>		<b>MINISTRY OF LOCAL SELF GOVERNMENT</b>	<b>258.558</b>	<b>341.200</b>
<b>Budget</b>		<b>174.525</b>	<b>291.670</b>	<b>356.820</b>
MB	CROSS-BORDER COOPERATION	72.700	121.970	122.520
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	4.000	12.400	12.400
OA	BALANCED REGIONAL DEVELOPMENT	97.825	157.300	221.900
<b>Grants</b>		<b>84.033</b>	<b>49.530</b>	<b>53.470</b>
MB	CROSS-BORDER COOPERATION	40.783	49.530	53.470
OA	BALANCED REGIONAL DEVELOPMENT	43.250	0	0
<b>21001</b>	<b>AGENCY FOR REAL-ESTATE</b>	<b>167.650</b>	<b>193.000</b>	<b>193.000</b>
<b>Self-financing</b>		<b>167.650</b>	<b>193.000</b>	<b>193.000</b>
2A	GEODETIC CADASTRAL INFORMATION SYSTEM	167.650	193.000	193.000
<b>22001</b>	<b>STATE STATISTICAL OFFICE</b>	<b>24.050</b>	<b>24.475</b>	<b>24.475</b>
<b>Budget</b>		<b>800</b>	<b>1.225</b>	<b>1.225</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	800	1.225	1.225
<b>Grants</b>		<b>23.250</b>	<b>23.250</b>	<b>23.250</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	23.250	23.250	23.250
<b>28001</b>	<b>OFFICE FOR REGIONAL DEVELOPMENT</b>	<b>230.105</b>	<b>417.120</b>	<b>425.000</b>
<b>Budget</b>		<b>206.985</b>	<b>364.000</b>	<b>425.000</b>
OA	BALANCED REGIONAL DEVELOPMENT	206.985	364.000	425.000
<b>Grants</b>		<b>23.120</b>	<b>53.120</b>	<b>0</b>
2A	PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA	23.120	53.120	0
<b>66003</b>	<b>EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA</b>	<b>2.330.328</b>	<b>2.340.000</b>	<b>2.361.400</b>
<b>Fonds</b>		<b>2.330.328</b>	<b>2.340.000</b>	<b>2.361.400</b>
BA	ENCOURAGING EMPLOYMENT	2.330.328	2.340.000	2.361.400

## Article 3

Revenues in the amount of 360,004,683.00 thousand Denars are stated according to the basic purposes in the balance sheet of the central budget for the 2025 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

		265.418.639	328.883.204	5.826.478	10.606.251	6.196.270	8.492.480	360.004.683
Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>01001</b>	<b>PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>115.123</b>	<b>113.297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113.297</b>
<b>2</b>	<b>PRESIDENT OF THE RNM</b>	<b>115.123</b>	<b>113.297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113.297</b>
20	PRESIDENT OF RNM	115.123	113.297	0	0	0	0	113.297
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>64.830</b>	<b>64.007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64.007</b>
401	Wages	46.640	46.026	0	0	0	0	46.026
402	Social Security Contributions	17.508	17.201	0	0	0	0	17.201
404	Compensation	682	780	0	0	0	0	780
<b>42</b>	<b>Goods and services</b>	<b>43.895</b>	<b>45.490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.490</b>
420	Travel and subsistence expenses	11.105	11.540	0	0	0	0	11.540
421	Utilities, heating, communication and transport	9.850	10.200	0	0	0	0	10.200
423	Materials and small inventory	1.350	1.350	0	0	0	0	1.350
424	Repair and maintenance	1.000	1.100	0	0	0	0	1.100
425	Contractual services	10.290	10.500	0	0	0	0	10.500
426	Other current expenditures	10.300	10.800	0	0	0	0	10.800
<b>46</b>	<b>Subsidies and Transfers</b>	<b>2.730</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers	2.730	500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>	<b>3.668</b>	<b>3.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.300</b>
480	Purchase of equipment and machinery	1.685	2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets	1.983	1.300	0	0	0	0	1.300
<b>2</b>	<b>PRESIDENT OF THE RNM</b>		<b>113.297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113.297</b>
<b>20</b>	<b>PRESIDENT OF RNM</b>		<b>113.297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113.297</b>
<b>40</b>	<b>Wages and allowances</b>		<b>64.007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64.007</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		46.026	0	0	0	0	46.026
402	Social Security Contributions		17.201	0	0	0	0	17.201
404	Compensation		780	0	0	0	0	780
<b>42</b>	<b>Goods and services</b>		<b>45.490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.490</b>
420	Travel and subsistence expenses		11.540	0	0	0	0	11.540
421	Utilities, heating, communication and transport		10.200	0	0	0	0	10.200
423	Materials and small inventory		1.350	0	0	0	0	1.350
424	Repair and maintenance		1.100	0	0	0	0	1.100
425	Contractual services		10.500	0	0	0	0	10.500
426	Other current expenditures		10.800	0	0	0	0	10.800
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>3.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.300</b>
480	Purchase of equipment and machinery		2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets		1.300	0	0	0	0	1.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>01002</b>	<b>INTELLIGENCE AGENCY</b>	<b>340.761</b>	<b>358.398</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359.298</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>112.639</b>	<b>115.458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115.458</b>
10	ADMINISTRATION	112.639	115.458	0	0	0	0	115.458
<b>2</b>	<b>INTELLIGENCE</b>	<b>228.122</b>	<b>242.940</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243.840</b>
20	INTELLIGENCE	228.122	242.940	900	0	0	0	243.840
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>284.022</b>	<b>290.398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290.398</b>
401	Wages	192.110	200.460	0	0	0	0	200.460
402	Social Security Contributions	89.162	86.624	0	0	0	0	86.624
404	Compensation	2.750	3.314	0	0	0	0	3.314
<b>42</b>	<b>Goods and services</b>	<b>50.274</b>	<b>63.000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63.900</b>
420	Travel and subsistence expenses	510	600	0	0	0	0	600
421	Utilities, heating, communication and transport	17.200	17.200	0	0	0	0	17.200
423	Materials and small inventory	2.300	2.500	0	0	0	0	2.500
424	Repair and maintenance	4.790	6.000	300	0	0	0	6.300
425	Contractual services	1.700	1.700	300	0	0	0	2.000
426	Other current expenditures	23.774	35.000	300	0	0	0	35.300
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.490</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
464	Other transfers	1.164	1.000	0	0	0	0	1.000
465	Payment upon enforcement documents	326	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>4.975</b>	<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
480	Purchase of equipment and machinery	3.680	2.500	0	0	0	0	2.500
482	Other Buildings	1.295	1.500	0	0	0	0	1.500
<b>1</b>	<b>ADMINISTRATION</b>		<b>115.458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115.458</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>115.458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115.458</b>
<b>40</b>	<b>Wages and allowances</b>		<b>104.258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104.258</b>
401	Wages		74.237	0	0	0	0	74.237
402	Social Security Contributions		29.151	0	0	0	0	29.151
404	Compensation		870	0	0	0	0	870
<b>42</b>	<b>Goods and services</b>		<b>11.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.200</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421	Utilities, heating, communication and transport		5.200	0	0	0	0	5.200
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		500	0	0	0	0	500
426	Other current expenditures		3.000	0	0	0	0	3.000
<b>2</b>	<b>INTELLIGENCE</b>		<b>242.940</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243.840</b>
<b>20</b>	<b>INTELLIGENCE</b>		<b>242.940</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243.840</b>
<b>40</b>	<b>Wages and allowances</b>		<b>186.140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186.140</b>
401	Wages		126.223	0	0	0	0	126.223
402	Social Security Contributions		57.473	0	0	0	0	57.473
404	Compensation		2.444	0	0	0	0	2.444
<b>42</b>	<b>Goods and services</b>		<b>51.800</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52.700</b>
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		2.000	0	0	0	0	2.000
424	Repair and maintenance		4.000	300	0	0	0	4.300
425	Contractual services		1.200	300	0	0	0	1.500
426	Other current expenditures		32.000	300	0	0	0	32.300
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
464	Other transfers		1.000	0	0	0	0	1.000
<b>48</b>	<b>Capital expenditures</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
480	Purchase of equipment and machinery		2.500	0	0	0	0	2.500
482	Other Buildings		1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02001</b>	<b>PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>905.500</b>	<b>986.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.200</b>	<b>1.005.900</b>
<b>2</b>	<b>ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>905.500</b>	<b>986.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.200</b>	<b>1.005.900</b>
20	ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA	818.100	934.050	0	0	0	0	934.050
21	CONTACTS WITH CITIZENS	11.900	14.400	0	0	0	0	14.400
22	CONSTRUCTION FACILITIES	44.500	7.000	0	0	0	0	7.000
23	BROADCASTING CHANNEL OF THE ASSEMBLY	8.500	7.900	0	0	0	0	7.900
26	PARLIAMENTARY INSTITUTE	12.500	10.350	0	0	0	0	10.350
27	COUNCIL FOR CIVIL INSPECTION	10.000	13.000	0	0	0	0	13.000
28	PARLIAMENT SUPPORT PROGRAMME	0	0	0	0	0	19.200	19.200
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>626.800</b>	<b>693.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693.450</b>
401	Wages	448.200	494.250	0	0	0	0	494.250
402	Social Security Contributions	174.100	193.200	0	0	0	0	193.200
404	Compensation	4.500	6.000	0	0	0	0	6.000
<b>42</b>	<b>Goods and services</b>	<b>197.000</b>	<b>234.150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.950</b>	<b>238.100</b>
420	Travel and subsistence expenses	41.000	43.300	0	0	0	900	44.200
421	Utilities, heating, communication and transport	40.000	40.000	0	0	0	0	40.000
423	Materials and small inventory	10.300	15.300	0	0	0	0	15.300
424	Repair and maintenance	20.500	32.400	0	0	0	260	32.660
425	Contractual services	30.900	37.650	0	0	0	1.400	39.050
426	Other current expenditures	27.800	34.800	0	0	0	300	35.100
427	Temporary employment	26.500	30.700	0	0	0	1.090	31.790
<b>46</b>	<b>Subsidies and Transfers</b>	<b>2.000</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
464	Other transfers	2.000	2.000	0	0	0	0	2.000
<b>48</b>	<b>Capital expenditures</b>	<b>79.700</b>	<b>57.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.250</b>	<b>72.350</b>
480	Purchase of equipment and machinery	42.900	37.600	0	0	0	9.600	47.200
481	Buildings	25.700	3.000	0	0	0	0	3.000
483	Purchase of furniture	800	2.500	0	0	0	0	2.500
485	Investments and nonfinancial assets	10.300	14.000	0	0	0	5.650	19.650
<b>2</b>	<b>ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA</b>		<b>986.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.200</b>	<b>1.005.900</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>20</b>	<b>ASSEMBLY OF THE REPUBLIC OF NORTH MACEDONIA</b>		<b>934.050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934.050</b>
<b>40</b>	<b>Wages and allowances</b>		<b>693.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693.450</b>
401	Wages		494.250	0	0	0	0	494.250
402	Social Security Contributions		193.200	0	0	0	0	193.200
404	Compensation		6.000	0	0	0	0	6.000
<b>42</b>	<b>Goods and services</b>		<b>190.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190.700</b>
420	Travel and subsistence expenses		40.000	0	0	0	0	40.000
421	Utilities, heating, communication and transport		40.000	0	0	0	0	40.000
423	Materials and small inventory		15.000	0	0	0	0	15.000
424	Repair and maintenance		25.000	0	0	0	0	25.000
425	Contractual services		15.000	0	0	0	0	15.000
426	Other current expenditures		25.000	0	0	0	0	25.000
427	Temporary employment		30.700	0	0	0	0	30.700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
464	Other transfers		2.000	0	0	0	0	2.000
<b>48</b>	<b>Capital expenditures</b>		<b>47.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.900</b>
480	Purchase of equipment and machinery		35.400	0	0	0	0	35.400
483	Purchase of furniture		2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets		10.500	0	0	0	0	10.500
<b>21</b>	<b>CONTACTS WITH CITIZENS</b>		<b>14.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.400</b>
<b>42</b>	<b>Goods and services</b>		<b>14.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.400</b>
425	Contractual services		9.000	0	0	0	0	9.000
426	Other current expenditures		5.400	0	0	0	0	5.400
<b>22</b>	<b>CONSTRUCTION FACILITIES</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
<b>42</b>	<b>Goods and services</b>		<b>3.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.400</b>
424	Repair and maintenance		3.400	0	0	0	0	3.400
<b>48</b>	<b>Capital expenditures</b>		<b>3.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.600</b>
480	Purchase of equipment and machinery		600	0	0	0	0	600
481	Buildings		3.000	0	0	0	0	3.000
<b>23</b>	<b>BROADCASTING CHANNEL OF THE ASSEMBLY</b>		<b>7.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.900</b>
<b>42</b>	<b>Goods and services</b>		<b>5.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.300</b>
423	Materials and small inventory		300	0	0	0	0	300
424	Repair and maintenance		2.500	0	0	0	0	2.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		1.500	0	0	0	0	1.500
426	Other current expenditures		1.000	0	0	0	0	1.000
<b>48</b>	<b>Capital expenditures</b>		<b>2.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.600</b>
480	Purchase of equipment and machinery		1.600	0	0	0	0	1.600
483	Purchase of furniture		500	0	0	0	0	500
485	Investments and nonfinancial assets		500	0	0	0	0	500
<b>26</b>	<b>PARLIAMENTARY INSTITUTE</b>		<b>10.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.350</b>
<b>42</b>	<b>Goods and services</b>		<b>7.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.350</b>
420	Travel and subsistence expenses		2.300	0	0	0	0	2.300
424	Repair and maintenance		1.500	0	0	0	0	1.500
425	Contractual services		2.150	0	0	0	0	2.150
426	Other current expenditures		1.400	0	0	0	0	1.400
<b>48</b>	<b>Capital expenditures</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
485	Investments and nonfinancial assets		3.000	0	0	0	0	3.000
<b>27</b>	<b>COUNCIL FOR CIVIL INSPECTION</b>		<b>13.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.000</b>
<b>42</b>	<b>Goods and services</b>		<b>13.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.000</b>
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
425	Contractual services		10.000	0	0	0	0	10.000
426	Other current expenditures		2.000	0	0	0	0	2.000
<b>28</b>	<b>PARLIAMENT SUPPORT PROGRAMME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.200</b>	<b>19.200</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.950</b>	<b>3.950</b>
420	Travel and subsistence expenses		0	0	0	0	900	900
424	Repair and maintenance		0	0	0	0	260	260
425	Contractual services		0	0	0	0	1.400	1.400
426	Other current expenditures		0	0	0	0	300	300
427	Temporary employment		0	0	0	0	1.090	1.090
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.250</b>	<b>15.250</b>
480	Purchase of equipment and machinery		0	0	0	0	9.600	9.600
485	Investments and nonfinancial assets		0	0	0	0	5.650	5.650



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02002</b>	<b>STATE AUDIT OFFICE</b>	<b>189.437</b>	<b>201.927</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204.627</b>
<b>2</b>	<b>STATE AUDIT</b>	<b>189.437</b>	<b>201.927</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204.627</b>
20	STATE AUDIT	189.437	201.927	2.700	0	0	0	204.627

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>151.197</b>	<b>164.902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164.902</b>
401	Wages	106.600	119.287	0	0	0	0	119.287
402	Social Security Contributions	41.500	43.725	0	0	0	0	43.725
404	Compensation	3.097	1.890	0	0	0	0	1.890
<b>42</b>	<b>Goods and services</b>	<b>29.750</b>	<b>31.500</b>	<b>2.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.700</b>
420	Travel and subsistence expenses	7.650	8.000	1.000	0	0	0	9.000
421	Utilities, heating, communication and transport	10.000	10.000	500	0	0	0	10.500
423	Materials and small inventory	2.000	3.000	300	0	0	0	3.300
424	Repair and maintenance	2.700	3.000	100	0	0	0	3.100
425	Contractual services	4.700	5.000	300	0	0	0	5.300
426	Other current expenditures	2.700	2.500	0	0	0	0	2.500
<b>46</b>	<b>Subsidies and Transfers</b>	<b>637</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
464	Other transfers	630	500	500	0	0	0	1.000
465	Payment upon enforcement documents	7	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>7.853</b>	<b>5.025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.025</b>
480	Purchase of equipment and machinery	3.553	0	0	0	0	0	0
483	Purchase of furniture	700	0	0	0	0	0	0
485	Investments and nonfinancial assets	2.000	5.025	0	0	0	0	5.025
486	Purchase of vehicles	1.600	0	0	0	0	0	0
<b>2</b>	<b>STATE AUDIT</b>		<b>201.927</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204.627</b>
<b>20</b>	<b>STATE AUDIT</b>		<b>201.927</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204.627</b>
<b>40</b>	<b>Wages and allowances</b>		<b>164.902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164.902</b>
401	Wages		119.287	0	0	0	0	119.287
402	Social Security Contributions		43.725	0	0	0	0	43.725
404	Compensation		1.890	0	0	0	0	1.890

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>31.500</b>	<b>2.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.700</b>
420	Travel and subsistence expenses		8.000	1.000	0	0	0	9.000
421	Utilities, heating, communication and transport		10.000	500	0	0	0	10.500
423	Materials and small inventory		3.000	300	0	0	0	3.300
424	Repair and maintenance		3.000	100	0	0	0	3.100
425	Contractual services		5.000	300	0	0	0	5.300
426	Other current expenditures		2.500	0	0	0	0	2.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
464	Other transfers		500	500	0	0	0	1.000
<b>48</b>	<b>Capital expenditures</b>		<b>5.025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.025</b>
485	Investments and nonfinancial assets		5.025	0	0	0	0	5.025

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02003</b>	<b>STATE ANTI-CORRUPTION COMMISSION</b>	<b>93.669</b>	<b>93.669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93.669</b>
<b>2</b>	<b>PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST</b>	<b>93.669</b>	<b>93.669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93.669</b>
20	PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST	93.669	93.669	0	0	0	0	93.669

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>63.599</b>	<b>67.360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67.360</b>
401	Wages	45.344	48.539	0	0	0	0	48.539
402	Social Security Contributions	17.650	17.953	0	0	0	0	17.953
404	Compensation	605	868	0	0	0	0	868
<b>42</b>	<b>Goods and services</b>	<b>17.550</b>	<b>17.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.750</b>
420	Travel and subsistence expenses	1.700	1.700	0	0	0	0	1.700
421	Utilities, heating, communication and transport	6.650	6.650	0	0	0	0	6.650
423	Materials and small inventory	1.100	1.300	0	0	0	0	1.300
424	Repair and maintenance	2.900	2.900	0	0	0	0	2.900
425	Contractual services	3.300	3.300	0	0	0	0	3.300
426	Other current expenditures	1.900	1.900	0	0	0	0	1.900
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.504</b>	<b>1.476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.476</b>
464	Other transfers	1.476	1.476	0	0	0	0	1.476
465	Payment upon enforcement documents	28	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>11.016</b>	<b>7.083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.083</b>
480	Purchase of equipment and machinery	2.762	2.762	0	0	0	0	2.762
483	Purchase of furniture	1.000	0	0	0	0	0	0
485	Investments and nonfinancial assets	7.254	4.321	0	0	0	0	4.321
<b>2</b>	<b>PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST</b>		<b>93.669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93.669</b>
<b>20</b>	<b>PREVENTION OF CORRUPTION AND CONFLICT OF INTEREST</b>		<b>93.669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93.669</b>
<b>40</b>	<b>Wages and allowances</b>		<b>67.360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67.360</b>
401	Wages		48.539	0	0	0	0	48.539
402	Social Security Contributions		17.953	0	0	0	0	17.953
404	Compensation		868	0	0	0	0	868
<b>42</b>	<b>Goods and services</b>		<b>17.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.750</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		1.700	0	0	0	0	1.700
421	Utilities, heating, communication and transport		6.650	0	0	0	0	6.650
423	Materials and small inventory		1.300	0	0	0	0	1.300
424	Repair and maintenance		2.900	0	0	0	0	2.900
425	Contractual services		3.300	0	0	0	0	3.300
426	Other current expenditures		1.900	0	0	0	0	1.900
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.476</b>
464	Other transfers		1.476	0	0	0	0	1.476
<b>48</b>	<b>Capital expenditures</b>		<b>7.083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.083</b>
480	Purchase of equipment and machinery		2.762	0	0	0	0	2.762
485	Investments and nonfinancial assets		4.321	0	0	0	0	4.321

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02004</b>	<b>STATE ELECTION COMMISSION</b>	<b>1.543.515</b>	<b>690.854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690.854</b>
<b>2</b>	<b>STATE ELECTION COMMISSION</b>	<b>1.543.515</b>	<b>690.854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690.854</b>
20	STATE ELECTION COMMISSION	90.114	89.765	0	0	0	0	89.765
21	ELECTION ACTIVITIES	1.453.401	601.089	0	0	0	0	601.089
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>73.557</b>	<b>73.558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73.558</b>
401	Wages	52.070	53.040	0	0	0	0	53.040
402	Social Security Contributions	20.519	19.618	0	0	0	0	19.618
404	Compensation	968	900	0	0	0	0	900
<b>42</b>	<b>Goods and services</b>	<b>806.938</b>	<b>209.360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209.360</b>
420	Travel and subsistence expenses	6.980	4.980	0	0	0	0	4.980
421	Utilities, heating, communication and transport	22.150	21.000	0	0	0	0	21.000
423	Materials and small inventory	3.250	3.250	0	0	0	0	3.250
424	Repair and maintenance	3.578	3.100	0	0	0	0	3.100
425	Contractual services	124.200	126.000	0	0	0	0	126.000
426	Other current expenditures	646.780	51.030	0	0	0	0	51.030
<b>46</b>	<b>Subsidies and Transfers</b>	<b>629.544</b>	<b>398.013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398.013</b>
464	Other transfers	629.422	398.013	0	0	0	0	398.013
465	Payment upon enforcement documents	122	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>33.476</b>	<b>9.923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.923</b>
480	Purchase of equipment and machinery	4.511	4.232	0	0	0	0	4.232
485	Investments and nonfinancial assets	28.965	5.691	0	0	0	0	5.691
<b>2</b>	<b>STATE ELECTION COMMISSION</b>		<b>690.854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690.854</b>
<b>20</b>	<b>STATE ELECTION COMMISSION</b>		<b>89.765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89.765</b>
<b>40</b>	<b>Wages and allowances</b>		<b>73.558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73.558</b>
401	Wages		53.040	0	0	0	0	53.040
402	Social Security Contributions		19.618	0	0	0	0	19.618
404	Compensation		900	0	0	0	0	900
<b>42</b>	<b>Goods and services</b>		<b>15.360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.360</b>
420	Travel and subsistence expenses		980	0	0	0	0	980

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421	Utilities, heating, communication and transport		6.000	0	0	0	0	6.000
423	Materials and small inventory		250	0	0	0	0	250
424	Repair and maintenance		1.100	0	0	0	0	1.100
425	Contractual services		6.000	0	0	0	0	6.000
426	Other current expenditures		1.030	0	0	0	0	1.030
<b>46</b>	<b>Subsidies and Transfers</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers		250	0	0	0	0	250
<b>48</b>	<b>Capital expenditures</b>		<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597</b>
480	Purchase of equipment and machinery		232	0	0	0	0	232
485	Investments and nonfinancial assets		365	0	0	0	0	365
<b>21</b>	<b>ELECTION ACTIVITIES</b>		<b>601.089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601.089</b>
<b>42</b>	<b>Goods and services</b>		<b>194.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194.000</b>
420	Travel and subsistence expenses		4.000	0	0	0	0	4.000
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		2.000	0	0	0	0	2.000
425	Contractual services		120.000	0	0	0	0	120.000
426	Other current expenditures		50.000	0	0	0	0	50.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>397.763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397.763</b>
464	Other transfers		397.763	0	0	0	0	397.763
<b>48</b>	<b>Capital expenditures</b>		<b>9.326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.326</b>
480	Purchase of equipment and machinery		4.000	0	0	0	0	4.000
485	Investments and nonfinancial assets		5.326	0	0	0	0	5.326

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02005</b>	<b>COMMISSION ON PROTECTION OF COMPETITION</b>	<b>29.348</b>	<b>35.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.300</b>
<b>2</b>	<b>PROTECTION OF COMPETITION</b>	<b>29.348</b>	<b>35.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.300</b>
20	PROTECTION OF COMPETITION	29.348	35.300	0	0	0	0	35.300

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>25.448</b>	<b>30.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.530</b>
401	Wages	18.380	21.980	0	0	0	0	21.980
402	Social Security Contributions	6.793	8.130	0	0	0	0	8.130
404	Compensation	275	420	0	0	0	0	420
<b>42</b>	<b>Goods and services</b>	<b>3.471</b>	<b>4.320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.320</b>
420	Travel and subsistence expenses	1.100	1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport	1.440	1.800	0	0	0	0	1.800
423	Materials and small inventory	80	100	0	0	0	0	100
424	Repair and maintenance	97	120	0	0	0	0	120
425	Contractual services	700	1.000	0	0	0	0	1.000
426	Other current expenditures	54	100	0	0	0	0	100
<b>46</b>	<b>Subsidies and Transfers</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
464	Other transfers	100	200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>	<b>329</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
480	Purchase of equipment and machinery	293	150	0	0	0	0	150
483	Purchase of furniture	36	100	0	0	0	0	100
<b>2</b>	<b>PROTECTION OF COMPETITION</b>		<b>35.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.300</b>
<b>20</b>	<b>PROTECTION OF COMPETITION</b>		<b>35.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.300</b>
<b>40</b>	<b>Wages and allowances</b>		<b>30.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.530</b>
401	Wages		21.980	0	0	0	0	21.980
402	Social Security Contributions		8.130	0	0	0	0	8.130
404	Compensation		420	0	0	0	0	420
<b>42</b>	<b>Goods and services</b>		<b>4.320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.320</b>
420	Travel and subsistence expenses		1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport		1.800	0	0	0	0	1.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			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		120	0	0	0	0	120
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		100	0	0	0	0	100
<b>46</b>	<b>Subsidies and Transfers</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
464	Other transfers		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
480	Purchase of equipment and machinery		150	0	0	0	0	150
483	Purchase of furniture		100	0	0	0	0	100



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02006</b>	<b>DIRECTORATE FOR PERSONAL DATA PROTECTION</b>	<b>19.834</b>	<b>20.932</b>	<b>4.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.832</b>
<b>2</b>	<b>PERSONAL DATA PROTECTION</b>	<b>19.834</b>	<b>20.932</b>	<b>4.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.832</b>
20	PERSONAL DATA PROTECTION	19.834	20.932	4.900	0	0	0	25.832

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>15.936</b>	<b>17.062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.062</b>
401	Wages	11.473	12.251	0	0	0	0	12.251
402	Social Security Contributions	4.243	4.531	0	0	0	0	4.531
404	Compensation	220	280	0	0	0	0	280
<b>42</b>	<b>Goods and services</b>	<b>3.651</b>	<b>3.620</b>	<b>2.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.820</b>
420	Travel and subsistence expenses	500	500	400	0	0	0	900
421	Utilities, heating, communication and transport	1.831	1.800	400	0	0	0	2.200
423	Materials and small inventory	350	350	300	0	0	0	650
424	Repair and maintenance	300	300	400	0	0	0	700
425	Contractual services	420	420	400	0	0	0	820
426	Other current expenditures	250	250	300	0	0	0	550
<b>46</b>	<b>Subsidies and Transfers</b>	<b>201</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
464	Other transfers	201	200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>	<b>46</b>	<b>50</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.750</b>
480	Purchase of equipment and machinery	46	50	600	0	0	0	650
485	Investments and nonfinancial assets	0	0	600	0	0	0	600
486	Purchase of vehicles	0	0	1.500	0	0	0	1.500
<b>2</b>	<b>PERSONAL DATA PROTECTION</b>		<b>20.932</b>	<b>4.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.832</b>
<b>20</b>	<b>PERSONAL DATA PROTECTION</b>		<b>20.932</b>	<b>4.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.832</b>
<b>40</b>	<b>Wages and allowances</b>		<b>17.062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.062</b>
401	Wages		12.251	0	0	0	0	12.251
402	Social Security Contributions		4.531	0	0	0	0	4.531
404	Compensation		280	0	0	0	0	280
<b>42</b>	<b>Goods and services</b>		<b>3.620</b>	<b>2.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.820</b>
420	Travel and subsistence expenses		500	400	0	0	0	900

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		1.800	400	0	0	0	2.200
423	Materials and small inventory		350	300	0	0	0	650
424	Repair and maintenance		300	400	0	0	0	700
425	Contractual services		420	400	0	0	0	820
426	Other current expenditures		250	300	0	0	0	550
<b>46</b>	<b>Subsidies and Transfers</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
464	Other transfers		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>50</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.750</b>
480	Purchase of equipment and machinery		50	600	0	0	0	650
485	Investments and nonfinancial assets		0	600	0	0	0	600
486	Purchase of vehicles		0	1.500	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02007</b>	<b>STATE APPEALS COMMISSION</b>	<b>24.215</b>	<b>25.258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.258</b>
<b>2</b>	<b>RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT</b>	<b>24.215</b>	<b>25.258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.258</b>
20	RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT	24.215	25.258	0	0	0	0	25.258

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>20.543</b>	<b>21.773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.773</b>
401	Wages	14.860	15.721	0	0	0	0	15.721
402	Social Security Contributions	5.496	5.814	0	0	0	0	5.814
404	Compensation	187	238	0	0	0	0	238
<b>42</b>	<b>Goods and services</b>	<b>2.804</b>	<b>3.020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.020</b>
420	Travel and subsistence expenses	260	300	0	0	0	0	300
421	Utilities, heating, communication and transport	1.206	1.200	0	0	0	0	1.200
423	Materials and small inventory	120	120	0	0	0	0	120
424	Repair and maintenance	300	300	0	0	0	0	300
425	Contractual services	870	900	0	0	0	0	900
426	Other current expenditures	48	200	0	0	0	0	200
<b>46</b>	<b>Subsidies and Transfers</b>	<b>524</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers	492	250	0	0	0	0	250
465	Payment upon enforcement documents	32	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>344</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>
480	Purchase of equipment and machinery	154	115	0	0	0	0	115
482	Other Buildings	20	0	0	0	0	0	0
485	Investments and nonfinancial assets	170	100	0	0	0	0	100
<b>2</b>	<b>RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT</b>		<b>25.258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.258</b>
<b>20</b>	<b>RESOLVING COMPLAINTS IN THE PUBLIC PROCUREMENT</b>		<b>25.258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.258</b>
<b>40</b>	<b>Wages and allowances</b>		<b>21.773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.773</b>
401	Wages		15.721	0	0	0	0	15.721
402	Social Security Contributions		5.814	0	0	0	0	5.814
404	Compensation		238	0	0	0	0	238
<b>42</b>	<b>Goods and services</b>		<b>3.020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.020</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		1.200	0	0	0	0	1.200
423	Materials and small inventory		120	0	0	0	0	120
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		900	0	0	0	0	900
426	Other current expenditures		200	0	0	0	0	200
<b>46</b>	<b>Subsidies and Transfers</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers		250	0	0	0	0	250
<b>48</b>	<b>Capital expenditures</b>		<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>
480	Purchase of equipment and machinery		115	0	0	0	0	115
485	Investments and nonfinancial assets		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02009</b>	<b>REGULATORY COMMISSION FOR HOUSING</b>	<b>12.172</b>	<b>11.498</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.498</b>
<b>2</b>	<b>REGULATORY COMMISSION FOR HOUSING</b>	<b>12.172</b>	<b>11.498</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.498</b>
20	REGULATORY COMMISSION FOR HOUSING	12.172	11.498	1.000	0	0	0	12.498

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>10.446</b>	<b>9.762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.762</b>
401	Wages	7.561	7.055	0	0	0	0	7.055
402	Social Security Contributions	2.797	2.609	0	0	0	0	2.609
404	Compensation	88	98	0	0	0	0	98
<b>42</b>	<b>Goods and services</b>	<b>1.476</b>	<b>1.536</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.351</b>
420	Travel and subsistence expenses	166	166	150	0	0	0	316
421	Utilities, heating, communication and transport	700	700	100	0	0	0	800
423	Materials and small inventory	60	80	100	0	0	0	180
424	Repair and maintenance	60	60	185	0	0	0	245
425	Contractual services	410	450	180	0	0	0	630
426	Other current expenditures	80	80	100	0	0	0	180
<b>48</b>	<b>Capital expenditures</b>	<b>250</b>	<b>200</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385</b>
480	Purchase of equipment and machinery	150	100	35	0	0	0	135
483	Purchase of furniture	0	0	120	0	0	0	120
485	Investments and nonfinancial assets	100	100	30	0	0	0	130
<b>2</b>	<b>REGULATORY COMMISSION FOR HOUSING</b>		<b>11.498</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.498</b>
<b>20</b>	<b>REGULATORY COMMISSION FOR HOUSING</b>		<b>11.498</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.498</b>
<b>40</b>	<b>Wages and allowances</b>		<b>9.762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.762</b>
401	Wages		7.055	0	0	0	0	7.055
402	Social Security Contributions		2.609	0	0	0	0	2.609
404	Compensation		98	0	0	0	0	98
<b>42</b>	<b>Goods and services</b>		<b>1.536</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.351</b>
420	Travel and subsistence expenses		166	150	0	0	0	316
421	Utilities, heating, communication and transport		700	100	0	0	0	800
423	Materials and small inventory		80	100	0	0	0	180

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		60	185	0	0	0	245
425	Contractual services		450	180	0	0	0	630
426	Other current expenditures		80	100	0	0	0	180
<b>48</b>	<b>Capital expenditures</b>		<b>200</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385</b>
480	Purchase of equipment and machinery		100	35	0	0	0	135
483	Purchase of furniture		0	120	0	0	0	120
485	Investments and nonfinancial assets		100	30	0	0	0	130

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02010</b>	<b>COUNCIL FOR AUDIT PROMOTION AND SUPERVISION</b>	<b>9.433</b>	<b>10.514</b>	<b>0</b>	<b>4.700</b>	<b>0</b>	<b>0</b>	<b>15.214</b>
<b>2</b>	<b>AUDIT COUNCIL</b>	<b>9.433</b>	<b>10.514</b>	<b>0</b>	<b>4.700</b>	<b>0</b>	<b>0</b>	<b>15.214</b>
20	AUDIT COUNCIL	9.433	10.514	0	4.700	0	0	15.214

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>6.423</b>	<b>7.264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.264</b>
401	Wages	4.625	5.221	0	0	0	0	5.221
402	Social Security Contributions	1.710	1.931	0	0	0	0	1.931
404	Compensation	88	112	0	0	0	0	112
<b>42</b>	<b>Goods and services</b>	<b>2.550</b>	<b>3.000</b>	<b>0</b>	<b>3.700</b>	<b>0</b>	<b>0</b>	<b>6.700</b>
420	Travel and subsistence expenses	250	300	0	1.000	0	0	1.300
421	Utilities, heating, communication and transport	1.050	1.200	0	0	0	0	1.200
423	Materials and small inventory	100	100	0	300	0	0	400
424	Repair and maintenance	170	200	0	300	0	0	500
425	Contractual services	730	800	0	1.000	0	0	1.800
426	Other current expenditures	250	400	0	1.100	0	0	1.500
<b>46</b>	<b>Subsidies and Transfers</b>	<b>460</b>	<b>250</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>1.250</b>
464	Other transfers	460	250	0	1.000	0	0	1.250
<b>2</b>	<b>AUDIT COUNCIL</b>		<b>10.514</b>	<b>0</b>	<b>4.700</b>	<b>0</b>	<b>0</b>	<b>15.214</b>
<b>20</b>	<b>AUDIT COUNCIL</b>		<b>10.514</b>	<b>0</b>	<b>4.700</b>	<b>0</b>	<b>0</b>	<b>15.214</b>
<b>40</b>	<b>Wages and allowances</b>		<b>7.264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.264</b>
401	Wages		5.221	0	0	0	0	5.221
402	Social Security Contributions		1.931	0	0	0	0	1.931
404	Compensation		112	0	0	0	0	112
<b>42</b>	<b>Goods and services</b>		<b>3.000</b>	<b>0</b>	<b>3.700</b>	<b>0</b>	<b>0</b>	<b>6.700</b>
420	Travel and subsistence expenses		300	0	1.000	0	0	1.300
421	Utilities, heating, communication and transport		1.200	0	0	0	0	1.200
423	Materials and small inventory		100	0	300	0	0	400
424	Repair and maintenance		200	0	300	0	0	500
425	Contractual services		800	0	1.000	0	0	1.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		400	0	1.100	0	0	1.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>250</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>1.250</b>
464	Other transfers		250	0	1.000	0	0	1.250



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02011</b>	<b>COMMISSION FOR PREVENTION AND PROTECTION AGAINST DISCRIMINATION</b>	<b>31.644</b>	<b>32.739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32.739</b>
<b>2</b>	<b>PREVENTION AND PROTECTION AGAINST DISCRIMINATION</b>	<b>31.644</b>	<b>32.739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32.739</b>
20	PREVENTION AND PROTECTION AGAINST DISCRIMINATION	31.644	32.739	0	0	0	0	32.739

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>26.639</b>	<b>28.176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.176</b>
401	Wages	19.252	20.323	0	0	0	0	20.323
402	Social Security Contributions	7.112	7.517	0	0	0	0	7.517
404	Compensation	275	336	0	0	0	0	336
<b>42</b>	<b>Goods and services</b>	<b>4.014</b>	<b>3.813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.813</b>
420	Travel and subsistence expenses	600	600	0	0	0	0	600
421	Utilities, heating, communication and transport	1.300	1.300	0	0	0	0	1.300
423	Materials and small inventory	300	240	0	0	0	0	240
424	Repair and maintenance	450	395	0	0	0	0	395
425	Contractual services	913	778	0	0	0	0	778
426	Other current expenditures	451	500	0	0	0	0	500
<b>46</b>	<b>Subsidies and Transfers</b>	<b>348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
465	Payment upon enforcement documents	348	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>643</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
480	Purchase of equipment and machinery	443	375	0	0	0	0	375
485	Investments and nonfinancial assets	200	375	0	0	0	0	375
<b>2</b>	<b>PREVENTION AND PROTECTION AGAINST DISCRIMINATION</b>		<b>32.739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32.739</b>
<b>20</b>	<b>PREVENTION AND PROTECTION AGAINST DISCRIMINATION</b>		<b>32.739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32.739</b>
<b>40</b>	<b>Wages and allowances</b>		<b>28.176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.176</b>
401	Wages		20.323	0	0	0	0	20.323
402	Social Security Contributions		7.517	0	0	0	0	7.517
404	Compensation		336	0	0	0	0	336
<b>42</b>	<b>Goods and services</b>		<b>3.813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.813</b>
420	Travel and subsistence expenses		600	0	0	0	0	600
421	Utilities, heating, communication and transport		1.300	0	0	0	0	1.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		240	0	0	0	0	240
424	Repair and maintenance		395	0	0	0	0	395
425	Contractual services		778	0	0	0	0	778
426	Other current expenditures		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
480	Purchase of equipment and machinery		375	0	0	0	0	375
485	Investments and nonfinancial assets		375	0	0	0	0	375

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02012</b>	<b>STATE COMMISSION FOR DECISIONS ON AMINISTRATIVE PROCEDURE, EMPLOYMENT PROCEDURE AND INSPECTION SUPERVISION IN THE SECOND DEGREE</b>	<b>73.758</b>	<b>131.321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131.321</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>73.758</b>	<b>131.321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131.321</b>
10	ADMINISTRATION	73.758	131.321	0	0	0	0	131.321

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>63.691</b>	<b>116.346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116.346</b>
401	Wages	45.216	84.074	0	0	0	0	84.074
402	Social Security Contributions	17.291	31.096	0	0	0	0	31.096
404	Compensation	1.184	1.176	0	0	0	0	1.176
<b>42</b>	<b>Goods and services</b>	<b>6.846</b>	<b>12.725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.725</b>
420	Travel and subsistence expenses	50	370	0	0	0	0	370
421	Utilities, heating, communication and transport	4.399	7.475	0	0	0	0	7.475
423	Materials and small inventory	376	960	0	0	0	0	960
424	Repair and maintenance	1.126	1.731	0	0	0	0	1.731
425	Contractual services	764	1.440	0	0	0	0	1.440
426	Other current expenditures	131	749	0	0	0	0	749
<b>46</b>	<b>Subsidies and Transfers</b>	<b>3.152</b>	<b>1.816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.816</b>
464	Other transfers	3.064	1.816	0	0	0	0	1.816
465	Payment upon enforcement documents	88	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>69</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>
480	Purchase of equipment and machinery	69	334	0	0	0	0	334
483	Purchase of furniture	0	100	0	0	0	0	100
<b>1</b>	<b>ADMINISTRATION</b>		<b>131.321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131.321</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>131.321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131.321</b>
<b>40</b>	<b>Wages and allowances</b>		<b>116.346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116.346</b>
401	Wages		84.074	0	0	0	0	84.074
402	Social Security Contributions		31.096	0	0	0	0	31.096
404	Compensation		1.176	0	0	0	0	1.176

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>12.725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.725</b>
420	Travel and subsistence expenses		370	0	0	0	0	370
421	Utilities, heating, communication and transport		7.475	0	0	0	0	7.475
423	Materials and small inventory		960	0	0	0	0	960
424	Repair and maintenance		1.731	0	0	0	0	1.731
425	Contractual services		1.440	0	0	0	0	1.440
426	Other current expenditures		749	0	0	0	0	749
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.816</b>
464	Other transfers		1.816	0	0	0	0	1.816
<b>48</b>	<b>Capital expenditures</b>		<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>
480	Purchase of equipment and machinery		334	0	0	0	0	334
483	Purchase of furniture		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02013</b>	<b>IPA AUDIT BODY</b>	<b>52.577</b>	<b>52.363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52.363</b>
<b>2</b>	<b>IPA AUDIT AUTHORITY</b>	<b>52.577</b>	<b>52.363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52.363</b>
20	IPA AUDIT AUTHORITY	52.577	52.363	0	0	0	0	52.363

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>42.810</b>	<b>42.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.570</b>
401	Wages	30.730	30.728	0	0	0	0	30.728
402	Social Security Contributions	11.680	11.366	0	0	0	0	11.366
404	Compensation	400	476	0	0	0	0	476
<b>42</b>	<b>Goods and services</b>	<b>8.819</b>	<b>8.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.950</b>
420	Travel and subsistence expenses	1.192	1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport	1.460	1.500	0	0	0	0	1.500
423	Materials and small inventory	380	400	0	0	0	0	400
424	Repair and maintenance	350	350	0	0	0	0	350
425	Contractual services	5.075	4.250	0	0	0	0	4.250
426	Other current expenditures	362	950	0	0	0	0	950
<b>46</b>	<b>Subsidies and Transfers</b>	<b>187</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>
464	Other transfers	187	93	0	0	0	0	93
<b>48</b>	<b>Capital expenditures</b>	<b>761</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
480	Purchase of equipment and machinery	561	300	0	0	0	0	300
485	Investments and nonfinancial assets	200	450	0	0	0	0	450
<b>2</b>	<b>IPA AUDIT AUTHORITY</b>		<b>52.363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52.363</b>
<b>20</b>	<b>IPA AUDIT AUTHORITY</b>		<b>52.363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52.363</b>
<b>40</b>	<b>Wages and allowances</b>		<b>42.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.570</b>
401	Wages		30.728	0	0	0	0	30.728
402	Social Security Contributions		11.366	0	0	0	0	11.366
404	Compensation		476	0	0	0	0	476
<b>42</b>	<b>Goods and services</b>		<b>8.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.950</b>
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		350	0	0	0	0	350
425	Contractual services		4.250	0	0	0	0	4.250
426	Other current expenditures		950	0	0	0	0	950
<b>46</b>	<b>Subsidies and Transfers</b>		<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>
464	Other transfers		93	0	0	0	0	93
<b>48</b>	<b>Capital expenditures</b>		<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
480	Purchase of equipment and machinery		300	0	0	0	0	300
485	Investments and nonfinancial assets		450	0	0	0	0	450

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02015</b>	<b>OPERATIONAL TECHNICAL AGENCY</b>	<b>91.342</b>	<b>79.046</b>	<b>0</b>	<b>133.000</b>	<b>0</b>	<b>0</b>	<b>212.046</b>
<b>2</b>	<b>OPERATIONAL TECHNICAL AGENCY</b>	<b>91.342</b>	<b>79.046</b>	<b>0</b>	<b>133.000</b>	<b>0</b>	<b>0</b>	<b>212.046</b>
20	OPERATIONAL TECHNICAL AGENCY	91.342	79.046	0	133.000	0	0	212.046

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>43.685</b>	<b>39.162</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>39.662</b>
401	Wages	29.706	26.630	0	0	0	0	26.630
402	Social Security Contributions	13.979	12.532	0	0	0	0	12.532
404	Compensation	0	0	0	500	0	0	500
<b>42</b>	<b>Goods and services</b>	<b>32.411</b>	<b>33.191</b>	<b>0</b>	<b>80.785</b>	<b>0</b>	<b>0</b>	<b>113.976</b>
420	Travel and subsistence expenses	100	100	0	1.422	0	0	1.522
421	Utilities, heating, communication and transport	2.000	1.921	0	3.717	0	0	5.638
423	Materials and small inventory	300	370	0	1.008	0	0	1.378
424	Repair and maintenance	24.261	25.000	0	61.300	0	0	86.300
425	Contractual services	5.450	5.500	0	9.218	0	0	14.718
426	Other current expenditures	300	300	0	4.120	0	0	4.420
<b>46</b>	<b>Subsidies and Transfers</b>	<b>182</b>	<b>100</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>400</b>
464	Other transfers	182	100	0	300	0	0	400
<b>48</b>	<b>Capital expenditures</b>	<b>15.064</b>	<b>6.593</b>	<b>0</b>	<b>51.415</b>	<b>0</b>	<b>0</b>	<b>58.008</b>
480	Purchase of equipment and machinery	9.800	4.500	0	1.415	0	0	5.915
481	Buildings	663	0	0	0	0	0	0
483	Purchase of furniture	0	0	0	1.000	0	0	1.000
485	Investments and nonfinancial assets	4.601	2.093	0	49.000	0	0	51.093
<b>2</b>	<b>OPERATIONAL TECHNICAL AGENCY</b>		<b>79.046</b>	<b>0</b>	<b>133.000</b>	<b>0</b>	<b>0</b>	<b>212.046</b>
<b>20</b>	<b>OPERATIONAL TECHNICAL AGENCY</b>		<b>79.046</b>	<b>0</b>	<b>133.000</b>	<b>0</b>	<b>0</b>	<b>212.046</b>
<b>40</b>	<b>Wages and allowances</b>		<b>39.162</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>39.662</b>
401	Wages		26.630	0	0	0	0	26.630
402	Social Security Contributions		12.532	0	0	0	0	12.532
404	Compensation		0	0	500	0	0	500
<b>42</b>	<b>Goods and services</b>		<b>33.191</b>	<b>0</b>	<b>80.785</b>	<b>0</b>	<b>0</b>	<b>113.976</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		100	0	1.422	0	0	1.522
421	Utilities, heating, communication and transport		1.921	0	3.717	0	0	5.638
423	Materials and small inventory		370	0	1.008	0	0	1.378
424	Repair and maintenance		25.000	0	61.300	0	0	86.300
425	Contractual services		5.500	0	9.218	0	0	14.718
426	Other current expenditures		300	0	4.120	0	0	4.420
<b>46</b>	<b>Subsidies and Transfers</b>		<b>100</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>400</b>
464	Other transfers		100	0	300	0	0	400
<b>48</b>	<b>Capital expenditures</b>		<b>6.593</b>	<b>0</b>	<b>51.415</b>	<b>0</b>	<b>0</b>	<b>58.008</b>
480	Purchase of equipment and machinery		4.500	0	1.415	0	0	5.915
483	Purchase of furniture		0	0	1.000	0	0	1.000
485	Investments and nonfinancial assets		2.093	0	49.000	0	0	51.093



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>02016</b>	<b>FISCAL COUNCIL</b>	<b>10.025</b>	<b>12.253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.253</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>10.025</b>	<b>12.253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.253</b>
10	ADMINISTRATION	10.025	12.253	0	0	0	0	12.253

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>2.915</b>	<b>6.753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.753</b>
401	Wages	1.723	4.449	0	0	0	0	4.449
402	Social Security Contributions	1.136	2.228	0	0	0	0	2.228
404	Compensation	56	76	0	0	0	0	76
<b>42</b>	<b>Goods and services</b>	<b>6.979</b>	<b>5.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.300</b>
420	Travel and subsistence expenses	300	900	0	0	0	0	900
421	Utilities, heating, communication and transport	270	400	0	0	0	0	400
423	Materials and small inventory	200	400	0	0	0	0	400
424	Repair and maintenance	50	100	0	0	0	0	100
425	Contractual services	6.059	3.000	0	0	0	0	3.000
426	Other current expenditures	100	200	0	0	0	0	200
427	Temporary employment	0	300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>	<b>131</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
480	Purchase of equipment and machinery	131	200	0	0	0	0	200

<b>1</b>	<b>ADMINISTRATION</b>		<b>12.253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.253</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>12.253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.253</b>
<b>40</b>	<b>Wages and allowances</b>		<b>6.753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.753</b>
401	Wages		4.449	0	0	0	0	4.449
402	Social Security Contributions		2.228	0	0	0	0	2.228
404	Compensation		76	0	0	0	0	76
<b>42</b>	<b>Goods and services</b>		<b>5.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.300</b>
420	Travel and subsistence expenses		900	0	0	0	0	900
421	Utilities, heating, communication and transport		400	0	0	0	0	400
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		3.000	0	0	0	0	3.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		200	0	0	0	0	200
427	Temporary employment		300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
480	Purchase of equipment and machinery		200	0	0	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>03001</b>	<b>CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>72.466</b>	<b>78.154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78.154</b>
<b>2</b>	<b>CONSTITUTIONAL COURT</b>	<b>72.466</b>	<b>78.154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78.154</b>
20	CONSTITUTIONAL COURT	72.466	78.154	0	0	0	0	78.154

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>61.939</b>	<b>66.854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66.854</b>
401	Wages	44.230	48.120	0	0	0	0	48.120
402	Social Security Contributions	17.137	17.978	0	0	0	0	17.978
404	Compensation	572	756	0	0	0	0	756
<b>42</b>	<b>Goods and services</b>	<b>9.980</b>	<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
420	Travel and subsistence expenses	1.000	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	4.180	4.500	0	0	0	0	4.500
423	Materials and small inventory	950	900	0	0	0	0	900
424	Repair and maintenance	900	900	0	0	0	0	900
425	Contractual services	1.250	1.300	0	0	0	0	1.300
426	Other current expenditures	1.700	1.400	0	0	0	0	1.400
<b>46</b>	<b>Subsidies and Transfers</b>	<b>410</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers	410	500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>	<b>137</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
480	Purchase of equipment and machinery	137	400	0	0	0	0	400
485	Investments and nonfinancial assets	0	400	0	0	0	0	400
<b>2</b>	<b>CONSTITUTIONAL COURT</b>		<b>78.154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78.154</b>
<b>20</b>	<b>CONSTITUTIONAL COURT</b>		<b>78.154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78.154</b>
<b>40</b>	<b>Wages and allowances</b>		<b>66.854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66.854</b>
401	Wages		48.120	0	0	0	0	48.120
402	Social Security Contributions		17.978	0	0	0	0	17.978
404	Compensation		756	0	0	0	0	756
<b>42</b>	<b>Goods and services</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		4.500	0	0	0	0	4.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		900	0	0	0	0	900
424	Repair and maintenance		900	0	0	0	0	900
425	Contractual services		1.300	0	0	0	0	1.300
426	Other current expenditures		1.400	0	0	0	0	1.400
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
480	Purchase of equipment and machinery		400	0	0	0	0	400
485	Investments and nonfinancial assets		400	0	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04001</b>	<b>GOVERNMENT OF REPUBLIC OF NORTH MACEDONIA</b>	<b>3.797.044</b>	<b>6.830.742</b>	<b>0</b>	<b>15.000</b>	<b>0</b>	<b>24.396</b>	<b>6.870.138</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>1.293.097</b>	<b>1.321.708</b>	<b>0</b>	<b>15.000</b>	<b>0</b>	<b>24.396</b>	<b>1.361.104</b>
10	ADMINISTRATION	550.063	801.589	0	0	0	0	801.589
12	COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS	9.846	12.800	0	0	0	0	12.800
13	FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT	723.188	460.000	0	15.000	0	24.396	499.396
16	SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA	10.000	47.319	0	0	0	0	47.319
<b>3</b>	<b>IT SUPPORT TO THE GOVERNMENT</b>	<b>729.200</b>	<b>531.753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531.753</b>
30	IT SUPPORT TO THE GOVERNMENT	729.200	531.753	0	0	0	0	531.753
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>1.746.000</b>	<b>4.963.681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.963.681</b>
Д4	ECONOMIC PROMOTION	0	12.681	0	0	0	0	12.681
Д5	ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE	280.000	2.376.000	0	0	0	0	2.376.000
Д7	PROMOTION OF BUSINESS ACTIVITIES	370.000	200.000	0	0	0	0	200.000
Д9	FINANCIAL SUPPORT FOR INVESTMENTS	1.096.000	2.375.000	0	0	0	0	2.375.000
<b>К</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>8.258</b>	<b>13.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.600</b>
К6	PUBLIC ADMINISTRATION REFORM	8.258	13.600	0	0	0	0	13.600

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>383.306</b>	<b>591.170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591.170</b>
401	Wages	273.451	424.174	0	0	0	0	424.174
402	Social Security Contributions	106.767	163.400	0	0	0	0	163.400
404	Compensation	3.088	3.596	0	0	0	0	3.596
<b>42</b>	<b>Goods and services</b>	<b>682.483</b>	<b>570.129</b>	<b>0</b>	<b>4.200</b>	<b>0</b>	<b>3.446</b>	<b>577.775</b>
420	Travel and subsistence expenses	37.300	38.335	0	0	0	1.130	39.465
421	Utilities, heating, communication and transport	4.550	3.520	0	0	0	62	3.582
423	Materials and small inventory	3.600	3.200	0	200	0	0	3.400
424	Repair and maintenance	31.900	8.290	0	500	0	0	8.790
425	Contractual services	582.958	486.224	0	3.000	0	2.130	491.354
426	Other current expenditures	16.400	18.600	0	500	0	124	19.224
427	Temporary employment	5.775	11.960	0	0	0	0	11.960
<b>46</b>	<b>Subsidies and Transfers</b>	<b>2.060.519</b>	<b>5.161.200</b>	<b>0</b>	<b>10.800</b>	<b>0</b>	<b>20.950</b>	<b>5.192.950</b>
464	Other transfers	2.060.268	5.161.200	0	10.800	0	20.950	5.192.950
465	Payment upon enforcement documents	251	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>670.736</b>	<b>508.243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508.243</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480	Purchase of equipment and machinery	16.236	256.284	0	0	0	0	256.284
482	Other Buildings	0	24.000	0	0	0	0	24.000
483	Purchase of furniture	0	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets	654.500	226.959	0	0	0	0	226.959
<b>1</b>	<b>ADMINISTRATION</b>		<b>1.321.708</b>	<b>0</b>	<b>15.000</b>	<b>0</b>	<b>24.396</b>	<b>1.361.104</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>801.589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801.589</b>
<b>40</b>	<b>Wages and allowances</b>		<b>576.874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576.874</b>
401	Wages		413.974	0	0	0	0	413.974
402	Social Security Contributions		159.400	0	0	0	0	159.400
404	Compensation		3.500	0	0	0	0	3.500
<b>42</b>	<b>Goods and services</b>		<b>189.715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189.715</b>
420	Travel and subsistence expenses		36.235	0	0	0	0	36.235
421	Utilities, heating, communication and transport		300	0	0	0	0	300
423	Materials and small inventory		2.100	0	0	0	0	2.100
425	Contractual services		123.120	0	0	0	0	123.120
426	Other current expenditures		16.000	0	0	0	0	16.000
427	Temporary employment		11.960	0	0	0	0	11.960
<b>46</b>	<b>Subsidies and Transfers</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
464	Other transfers		10.000	0	0	0	0	10.000
<b>48</b>	<b>Capital expenditures</b>		<b>25.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.000</b>
482	Other Buildings		24.000	0	0	0	0	24.000
483	Purchase of furniture		1.000	0	0	0	0	1.000
<b>12</b>	<b>COMMITTEE FOR THE INVESTIGATION OF AVIATION ACCIDENTS AND SERIOUS INCIDENTS</b>		<b>12.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.800</b>
<b>40</b>	<b>Wages and allowances</b>		<b>6.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.800</b>
401	Wages		4.800	0	0	0	0	4.800
402	Social Security Contributions		2.000	0	0	0	0	2.000
<b>42</b>	<b>Goods and services</b>		<b>5.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.300</b>
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		500	0	0	0	0	500
423	Materials and small inventory		300	0	0	0	0	300
424	Repair and maintenance		500	0	0	0	0	500
425	Contractual services		1.500	0	0	0	0	1.500
426	Other current expenditures		1.000	0	0	0	0	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
464	Other transfers		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
480	Purchase of equipment and machinery		500	0	0	0	0	500
<b>13</b>	<b>FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT</b>		<b>460.000</b>	<b>0</b>	<b>15.000</b>	<b>0</b>	<b>24.396</b>	<b>499.396</b>
<b>40</b>	<b>Wages and allowances</b>		<b>7.496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.496</b>
401	Wages		5.400	0	0	0	0	5.400
402	Social Security Contributions		2.000	0	0	0	0	2.000
404	Compensation		96	0	0	0	0	96
<b>42</b>	<b>Goods and services</b>		<b>52.504</b>	<b>0</b>	<b>4.200</b>	<b>0</b>	<b>3.446</b>	<b>60.150</b>
420	Travel and subsistence expenses		600	0	0	0	1.130	1.730
421	Utilities, heating, communication and transport		2.000	0	0	0	62	2.062
423	Materials and small inventory		800	0	200	0	0	1.000
424	Repair and maintenance		2.000	0	500	0	0	2.500
425	Contractual services		46.104	0	3.000	0	2.130	51.234
426	Other current expenditures		1.000	0	500	0	124	1.624
<b>46</b>	<b>Subsidies and Transfers</b>		<b>400.000</b>	<b>0</b>	<b>10.800</b>	<b>0</b>	<b>20.950</b>	<b>431.750</b>
464	Other transfers		400.000	0	10.800	0	20.950	431.750
<b>16</b>	<b>SUPPORT TO PRINTING AND DISTRIBUTION OF PRINT MEDIA</b>		<b>47.319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.319</b>
<b>42</b>	<b>Goods and services</b>		<b>47.319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.319</b>
425	Contractual services		47.319	0	0	0	0	47.319
<b>3</b>	<b>IT SUPPORT TO THE GOVERNMENT</b>		<b>531.753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531.753</b>
<b>30</b>	<b>IT SUPPORT TO THE GOVERNMENT</b>		<b>531.753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531.753</b>
<b>42</b>	<b>Goods and services</b>		<b>58.010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58.010</b>
421	Utilities, heating, communication and transport		720	0	0	0	0	720
424	Repair and maintenance		5.790	0	0	0	0	5.790
425	Contractual services		51.500	0	0	0	0	51.500
<b>48</b>	<b>Capital expenditures</b>		<b>473.743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473.743</b>
480	Purchase of equipment and machinery		255.784	0	0	0	0	255.784
485	Investments and nonfinancial assets		217.959	0	0	0	0	217.959
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>		<b>4.963.681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.963.681</b>
<b>Д4</b>	<b>ECONOMIC PROMOTION</b>		<b>12.681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.681</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>12.681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.681</b>
425	Contractual services		12.681	0	0	0	0	12.681
<b>45</b>	<b>ATTRACTING FOREIGN DIRECT INVESTMENT AND DEVELOPMENT OF FREE ECONOMIC ZONE</b>		<b>2.376.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.376.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.376.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.376.000</b>
464	Other transfers		2.376.000	0	0	0	0	2.376.000
<b>47</b>	<b>PROMOTION OF BUSINESS ACTIVITIES</b>		<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
<b>42</b>	<b>Goods and services</b>		<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
425	Contractual services		200.000	0	0	0	0	200.000
<b>49</b>	<b>FINANCIAL SUPPORT FOR INVESTMENTS</b>		<b>2.375.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.375.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.375.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.375.000</b>
464	Other transfers		2.375.000	0	0	0	0	2.375.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>13.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.600</b>
<b>K6</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>13.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.600</b>
<b>42</b>	<b>Goods and services</b>		<b>4.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.600</b>
425	Contractual services		4.000	0	0	0	0	4.000
426	Other current expenditures		600	0	0	0	0	600
<b>48</b>	<b>Capital expenditures</b>		<b>9.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.000</b>
485	Investments and nonfinancial assets		9.000	0	0	0	0	9.000



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04002</b>	<b>GENERAL AND COMMON AFFAIRS OF THE GOVERNEMNT</b>	<b>1.110.379</b>	<b>1.203.990</b>	<b>43.300</b>	<b>59.109</b>	<b>0</b>	<b>0</b>	<b>1.306.399</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>962.118</b>	<b>1.081.208</b>	<b>36.300</b>	<b>59.109</b>	<b>0</b>	<b>0</b>	<b>1.176.617</b>
10	ADMINISTRATION	511.185	690.156	32.500	0	0	0	722.656
11	TRANSPORT	96.778	82.620	3.800	0	0	0	86.420
12	CATERING	47.273	46.000	0	59.109	0	0	105.109
1A	RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES	5.200	67.950	0	0	0	0	67.950
1B	CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES	301.682	194.482	0	0	0	0	194.482
<b>2</b>	<b>FORMER PRESIDENT</b>	<b>10.982</b>	<b>16.118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.118</b>
20	FORMER PRESIDENT	10.982	16.118	0	0	0	0	16.118
<b>3</b>	<b>AIRLINE SERVICE</b>	<b>137.279</b>	<b>106.664</b>	<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113.664</b>
30	AVIATION SERVICE	137.279	106.664	7.000	0	0	0	113.664
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>207.458</b>	<b>300.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300.000</b>
401	Wages	145.826	217.100	0	0	0	0	217.100
402	Social Security Contributions	58.132	78.277	0	0	0	0	78.277
404	Compensation	3.500	4.623	0	0	0	0	4.623
<b>42</b>	<b>Goods and services</b>	<b>531.270</b>	<b>551.990</b>	<b>35.300</b>	<b>51.709</b>	<b>0</b>	<b>0</b>	<b>638.999</b>
420	Travel and subsistence expenses	13.900	12.700	6.500	1.500	0	0	20.700
421	Utilities, heating, communication and transport	93.900	94.000	5.000	3.500	0	0	102.500
423	Materials and small inventory	23.140	23.000	1.000	42.668	0	0	66.668
424	Repair and maintenance	310.930	332.090	11.800	1.605	0	0	345.495
425	Contractual services	64.700	65.000	5.000	436	0	0	70.436
426	Other current expenditures	14.500	15.000	6.000	2.000	0	0	23.000
427	Temporary employment	10.200	10.200	0	0	0	0	10.200
<b>46</b>	<b>Subsidies and Transfers</b>	<b>60.994</b>	<b>59.200</b>	<b>6.000</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>66.700</b>
461	Subsidies for public companies	45.000	55.200	0	0	0	0	55.200
464	Other transfers	15.461	4.000	6.000	1.500	0	0	11.500
465	Payment upon enforcement documents	533	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>310.657</b>	<b>292.800</b>	<b>2.000</b>	<b>5.900</b>	<b>0</b>	<b>0</b>	<b>300.700</b>
480	Purchase of equipment and machinery	3.775	30.368	2.000	5.900	0	0	38.268
481	Buildings	5.200	67.950	0	0	0	0	67.950

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
482	Other Buildings	301.682	194.482	0	0	0	0	194.482
<b>1</b>	<b>ADMINISTRATION</b>		<b>1.081.208</b>	<b>36.300</b>	<b>59.109</b>	<b>0</b>	<b>0</b>	<b>1.176.617</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>690.156</b>	<b>32.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722.656</b>
<b>40</b>	<b>Wages and allowances</b>		<b>190.138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190.138</b>
401	Wages		147.218	0	0	0	0	147.218
402	Social Security Contributions		38.297	0	0	0	0	38.297
404	Compensation		4.623	0	0	0	0	4.623
<b>42</b>	<b>Goods and services</b>		<b>413.950</b>	<b>24.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438.450</b>
420	Travel and subsistence expenses		4.000	3.500	0	0	0	7.500
421	Utilities, heating, communication and transport		60.500	1.000	0	0	0	61.500
423	Materials and small inventory		22.750	1.000	0	0	0	23.750
424	Repair and maintenance		300.500	10.000	0	0	0	310.500
425	Contractual services		11.500	5.000	0	0	0	16.500
426	Other current expenditures		4.500	4.000	0	0	0	8.500
427	Temporary employment		10.200	0	0	0	0	10.200
<b>46</b>	<b>Subsidies and Transfers</b>		<b>56.200</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62.200</b>
461	Subsidies for public companies		55.200	0	0	0	0	55.200
464	Other transfers		1.000	6.000	0	0	0	7.000
<b>48</b>	<b>Capital expenditures</b>		<b>29.868</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31.868</b>
480	Purchase of equipment and machinery		29.868	2.000	0	0	0	31.868
<b>11</b>	<b>TRANSPORT</b>		<b>82.620</b>	<b>3.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86.420</b>
<b>40</b>	<b>Wages and allowances</b>		<b>33.198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.198</b>
401	Wages		25.079	0	0	0	0	25.079
402	Social Security Contributions		8.119	0	0	0	0	8.119
<b>42</b>	<b>Goods and services</b>		<b>49.422</b>	<b>3.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53.222</b>
420	Travel and subsistence expenses		1.300	1.000	0	0	0	2.300
421	Utilities, heating, communication and transport		11.000	1.000	0	0	0	12.000
424	Repair and maintenance		5.000	1.800	0	0	0	6.800
425	Contractual services		32.122	0	0	0	0	32.122
<b>12</b>	<b>CATERING</b>		<b>46.000</b>	<b>0</b>	<b>59.109</b>	<b>0</b>	<b>0</b>	<b>105.109</b>
<b>40</b>	<b>Wages and allowances</b>		<b>46.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46.000</b>
401	Wages		28.220	0	0	0	0	28.220

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
402	Social Security Contributions		17.780	0	0	0	0	17.780
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>51.709</b>	<b>0</b>	<b>0</b>	<b>51.709</b>
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	42.668	0	0	42.668
424	Repair and maintenance		0	0	1.605	0	0	1.605
425	Contractual services		0	0	436	0	0	436
426	Other current expenditures		0	0	2.000	0	0	2.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
464	Other transfers		0	0	1.500	0	0	1.500
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>5.900</b>	<b>0</b>	<b>0</b>	<b>5.900</b>
480	Purchase of equipment and machinery		0	0	5.900	0	0	5.900
<b>1A</b>	<b>RECONSTRUCTION OF THE BUILDINGS OF GOVERNMENT BODIES</b>		<b>67.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67.950</b>
<b>48</b>	<b>Capital expenditures</b>		<b>67.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67.950</b>
481	Buildings		67.950	0	0	0	0	67.950
<b>15</b>	<b>CONSTRUCTION AND RECONSTRUCTION OF ADMINISTRATIVE BUILDINGS OF STATE BODIES</b>		<b>194.482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194.482</b>
<b>48</b>	<b>Capital expenditures</b>		<b>194.482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194.482</b>
482	Other Buildings		194.482	0	0	0	0	194.482
<b>2</b>	<b>FORMER PRESIDENT</b>		<b>16.118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.118</b>
<b>20</b>	<b>FORMER PRESIDENT</b>		<b>16.118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.118</b>
<b>42</b>	<b>Goods and services</b>		<b>12.618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.618</b>
420	Travel and subsistence expenses		2.400	0	0	0	0	2.400
421	Utilities, heating, communication and transport		2.500	0	0	0	0	2.500
423	Materials and small inventory		250	0	0	0	0	250
424	Repair and maintenance		90	0	0	0	0	90
425	Contractual services		6.378	0	0	0	0	6.378
426	Other current expenditures		1.000	0	0	0	0	1.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
464	Other transfers		3.000	0	0	0	0	3.000
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
480	Purchase of equipment and machinery		500	0	0	0	0	500
<b>3</b>	<b>AIRLINE SERVICE</b>		<b>106.664</b>	<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113.664</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>30</b>	<b>AVIATION SERVICE</b>		<b>106.664</b>	<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113.664</b>
<b>40</b>	<b>Wages and allowances</b>		<b>30.664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.664</b>
401	Wages		16.583	0	0	0	0	16.583
402	Social Security Contributions		14.081	0	0	0	0	14.081
<b>42</b>	<b>Goods and services</b>		<b>76.000</b>	<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83.000</b>
420	Travel and subsistence expenses		5.000	2.000	0	0	0	7.000
421	Utilities, heating, communication and transport		20.000	3.000	0	0	0	23.000
424	Repair and maintenance		26.500	0	0	0	0	26.500
425	Contractual services		15.000	0	0	0	0	15.000
426	Other current expenditures		9.500	2.000	0	0	0	11.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04003</b>	<b>SECRETARIAT FOR LAW</b>	<b>26.240</b>	<b>28.726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.726</b>
<b>2</b>	<b>ADMINISTRATION</b>	<b>26.240</b>	<b>28.726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.726</b>
20	ADMINISTRATION	26.240	28.726	0	0	0	0	28.726

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>22.608</b>	<b>25.333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.333</b>
401	Wages	16.310	18.156	0	0	0	0	18.156
402	Social Security Contributions	6.012	6.757	0	0	0	0	6.757
404	Compensation	286	420	0	0	0	0	420
<b>42</b>	<b>Goods and services</b>	<b>3.170</b>	<b>3.170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.170</b>
420	Travel and subsistence expenses	80	80	0	0	0	0	80
421	Utilities, heating, communication and transport	2.250	2.200	0	0	0	0	2.200
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	250	250	0	0	0	0	250
426	Other current expenditures	150	200	0	0	0	0	200
<b>46</b>	<b>Subsidies and Transfers</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
464	Other transfers	140	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>322</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>
480	Purchase of equipment and machinery	282	150	0	0	0	0	150
483	Purchase of furniture	0	40	0	0	0	0	40
485	Investments and nonfinancial assets	40	33	0	0	0	0	33
<b>2</b>	<b>ADMINISTRATION</b>		<b>28.726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.726</b>
<b>20</b>	<b>ADMINISTRATION</b>		<b>28.726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.726</b>
<b>40</b>	<b>Wages and allowances</b>		<b>25.333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.333</b>
401	Wages		18.156	0	0	0	0	18.156
402	Social Security Contributions		6.757	0	0	0	0	6.757
404	Compensation		420	0	0	0	0	420
<b>42</b>	<b>Goods and services</b>		<b>3.170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.170</b>
420	Travel and subsistence expenses		80	0	0	0	0	80

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421	Utilities, heating, communication and transport		2.200	0	0	0	0	2.200
423	Materials and small inventory		380	0	0	0	0	380
424	Repair and maintenance		60	0	0	0	0	60
425	Contractual services		250	0	0	0	0	250
426	Other current expenditures		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>
480	Purchase of equipment and machinery		150	0	0	0	0	150
483	Purchase of furniture		40	0	0	0	0	40
485	Investments and nonfinancial assets		33	0	0	0	0	33

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04006</b>	<b>STATE ATTORNEY'S OFFICE OF REPUBLIC OF NORTH MACEDONIA</b>	<b>206.215</b>	<b>211.670</b>	<b>3.522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215.192</b>

<b>2</b>	<b>STATE ATTORNEY'S OFFICE</b>	<b>206.215</b>	<b>211.670</b>	<b>3.522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215.192</b>
20	STATE ATTORNEY'S OFFICE	206.215	211.670	3.522	0	0	0	215.192

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>184.917</b>	<b>190.720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190.720</b>
401	Wages	133.624	137.427	0	0	0	0	137.427
402	Social Security Contributions	49.357	50.829	0	0	0	0	50.829
404	Compensation	1.936	2.464	0	0	0	0	2.464
<b>42</b>	<b>Goods and services</b>	<b>19.403</b>	<b>20.000</b>	<b>1.182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.182</b>
420	Travel and subsistence expenses	668	700	200	0	0	0	900
421	Utilities, heating, communication and transport	7.550	7.800	300	0	0	0	8.100
423	Materials and small inventory	1.785	2.000	100	0	0	0	2.100
424	Repair and maintenance	800	1.000	182	0	0	0	1.182
425	Contractual services	7.500	7.500	300	0	0	0	7.800
426	Other current expenditures	1.100	1.000	100	0	0	0	1.100
<b>46</b>	<b>Subsidies and Transfers</b>	<b>828</b>	<b>400</b>	<b>2.240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.640</b>
464	Other transfers	828	400	2.240	0	0	0	2.640
<b>48</b>	<b>Capital expenditures</b>	<b>1.067</b>	<b>550</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
480	Purchase of equipment and machinery	664	275	100	0	0	0	375
485	Investments and nonfinancial assets	403	275	0	0	0	0	275

<b>2</b>	<b>STATE ATTORNEY'S OFFICE</b>		<b>211.670</b>	<b>3.522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215.192</b>
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<b>20</b>	<b>STATE ATTORNEY'S OFFICE</b>		<b>211.670</b>	<b>3.522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215.192</b>
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<b>40</b>	<b>Wages and allowances</b>		<b>190.720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190.720</b>
401	Wages		137.427	0	0	0	0	137.427
402	Social Security Contributions		50.829	0	0	0	0	50.829
404	Compensation		2.464	0	0	0	0	2.464
<b>42</b>	<b>Goods and services</b>		<b>20.000</b>	<b>1.182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.182</b>
420	Travel and subsistence expenses		700	200	0	0	0	900
421	Utilities, heating, communication and transport		7.800	300	0	0	0	8.100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		2.000	100	0	0	0	2.100
424	Repair and maintenance		1.000	182	0	0	0	1.182
425	Contractual services		7.500	300	0	0	0	7.800
426	Other current expenditures		1.000	100	0	0	0	1.100
<b>46</b>	<b>Subsidies and Transfers</b>		<b>400</b>	<b>2.240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.640</b>
464	Other transfers		400	2.240	0	0	0	2.640
<b>48</b>	<b>Capital expenditures</b>		<b>550</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
480	Purchase of equipment and machinery		275	100	0	0	0	375
485	Investments and nonfinancial assets		275	0	0	0	0	275



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04008</b>	<b>AGENCY FOR ADMINISTRATION</b>	<b>47.822</b>	<b>46.137</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>46.237</b>
<b>2</b>	<b>CIVIL SERVANTS AGENCY</b>	<b>47.822</b>	<b>46.137</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>46.237</b>
20	CIVIL SERVANTS AGENCY	47.822	46.137	0	100	0	0	46.237

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>38.925</b>	<b>38.032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.032</b>
401	Wages	27.966	27.191	0	0	0	0	27.191
402	Social Security Contributions	10.343	10.057	0	0	0	0	10.057
404	Compensation	616	784	0	0	0	0	784
<b>42</b>	<b>Goods and services</b>	<b>6.130</b>	<b>7.017</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>7.117</b>
420	Travel and subsistence expenses	60	60	0	0	0	0	60
421	Utilities, heating, communication and transport	2.840	2.900	0	0	0	0	2.900
423	Materials and small inventory	400	400	0	0	0	0	400
424	Repair and maintenance	1.330	1.500	0	0	0	0	1.500
425	Contractual services	1.300	2.000	0	0	0	0	2.000
426	Other current expenditures	200	157	0	100	0	0	257
<b>46</b>	<b>Subsidies and Transfers</b>	<b>176</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>
464	Other transfers	176	88	0	0	0	0	88
<b>48</b>	<b>Capital expenditures</b>	<b>2.591</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
480	Purchase of equipment and machinery	231	100	0	0	0	0	100
485	Investments and nonfinancial assets	2.360	900	0	0	0	0	900
<b>2</b>	<b>CIVIL SERVANTS AGENCY</b>		<b>46.137</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>46.237</b>
<b>20</b>	<b>CIVIL SERVANTS AGENCY</b>		<b>46.137</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>46.237</b>
<b>40</b>	<b>Wages and allowances</b>		<b>38.032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.032</b>
401	Wages		27.191	0	0	0	0	27.191
402	Social Security Contributions		10.057	0	0	0	0	10.057
404	Compensation		784	0	0	0	0	784
<b>42</b>	<b>Goods and services</b>		<b>7.017</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>7.117</b>
420	Travel and subsistence expenses		60	0	0	0	0	60
421	Utilities, heating, communication and transport		2.900	0	0	0	0	2.900

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		1.500	0	0	0	0	1.500
425	Contractual services		2.000	0	0	0	0	2.000
426	Other current expenditures		157	0	100	0	0	257
<b>46</b>	<b>Subsidies and Transfers</b>		<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>
464	Other transfers		88	0	0	0	0	88
<b>48</b>	<b>Capital expenditures</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
480	Purchase of equipment and machinery		100	0	0	0	0	100
485	Investments and nonfinancial assets		900	0	0	0	0	900

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04009</b>	<b>SECRETARIAT FOR EUROPEAN AFFAIRS</b>	<b>141.356</b>	<b>185.032</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185.132</b>
<b>2</b>	<b>ADMINISTRATION</b>	<b>93.751</b>	<b>121.340</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121.440</b>
20	ADMINISTRATION	93.751	121.340	100	0	0	0	121.440
<b>3</b>	<b>DIPLOMATIC AND CONSULAR MISSIONS</b>	<b>16.165</b>	<b>16.752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.752</b>
30	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES	16.165	16.752	0	0	0	0	16.752
<b>5</b>	<b>STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION</b>	<b>27.000</b>	<b>24.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.000</b>
50	STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION	27.000	24.000	0	0	0	0	24.000
<b>6</b>	<b>TRAINING CENTER</b>	<b>2.000</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
60	TRAINING CENTER	2.000	300	0	0	0	0	300
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
K6	PUBLIC ADMINISTRATION REFORM	240	240	0	0	0	0	240
<b>M</b>	<b>EU INTEGRATION</b>	<b>2.200</b>	<b>22.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.400</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	2.200	22.400	0	0	0	0	22.400
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>75.906</b>	<b>100.792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.792</b>
401	Wages	56.357	73.666	0	0	0	0	73.666
402	Social Security Contributions	18.449	25.796	0	0	0	0	25.796
404	Compensation	1.100	1.330	0	0	0	0	1.330
<b>42</b>	<b>Goods and services</b>	<b>61.733</b>	<b>77.890</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77.990</b>
420	Travel and subsistence expenses	13.913	13.200	0	0	0	0	13.200
421	Utilities, heating, communication and transport	2.920	2.520	0	0	0	0	2.520
423	Materials and small inventory	180	100	0	0	0	0	100
424	Repair and maintenance	3.000	3.200	0	0	0	0	3.200
425	Contractual services	36.870	48.070	0	0	0	0	48.070
426	Other current expenditures	4.850	10.800	100	0	0	0	10.900
<b>46</b>	<b>Subsidies and Transfers</b>	<b>182</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
464	Other transfers	182	350	0	0	0	0	350
<b>48</b>	<b>Capital expenditures</b>	<b>3.535</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
480	Purchase of equipment and machinery	1.535	4.000	0	0	0	0	4.000
485	Investments and nonfinancial assets	2.000	2.000	0	0	0	0	2.000
<b>2</b>	<b>ADMINISTRATION</b>		<b>121.340</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121.440</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>20</b>	<b>ADMINISTRATION</b>		<b>121.340</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121.440</b>
<b>40</b>	<b>Wages and allowances</b>		<b>89.290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89.290</b>
401	Wages		63.166	0	0	0	0	63.166
402	Social Security Contributions		24.794	0	0	0	0	24.794
404	Compensation		1.330	0	0	0	0	1.330
<b>42</b>	<b>Goods and services</b>		<b>25.700</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.800</b>
420	Travel and subsistence expenses		4.000	0	0	0	0	4.000
421	Utilities, heating, communication and transport		2.400	0	0	0	0	2.400
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		3.200	0	0	0	0	3.200
425	Contractual services		12.000	0	0	0	0	12.000
426	Other current expenditures		4.000	100	0	0	0	4.100
<b>46</b>	<b>Subsidies and Transfers</b>		<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
464	Other transfers		350	0	0	0	0	350
<b>48</b>	<b>Capital expenditures</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
480	Purchase of equipment and machinery		4.000	0	0	0	0	4.000
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000
<b>3</b>	<b>DIPLOMATIC AND CONSULAR MISSIONS</b>		<b>16.752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.752</b>
<b>30</b>	<b>DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES</b>		<b>16.752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.752</b>
<b>40</b>	<b>Wages and allowances</b>		<b>11.502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.502</b>
401	Wages		10.500	0	0	0	0	10.500
402	Social Security Contributions		1.002	0	0	0	0	1.002
<b>42</b>	<b>Goods and services</b>		<b>5.250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.250</b>
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		50	0	0	0	0	50
<b>5</b>	<b>STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION</b>		<b>24.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.000</b>
<b>50</b>	<b>STRENGTHENING AND DEVELOPMENT OF THE PROCESS OF EUROPEAN INTEGRATION</b>		<b>24.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.000</b>
<b>42</b>	<b>Goods and services</b>		<b>24.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.000</b>
420	Travel and subsistence expenses		4.000	0	0	0	0	4.000
425	Contractual services		20.000	0	0	0	0	20.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>6</b>	<b>TRAINING CENTER</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>60</b>	<b>TRAINING CENTER</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>42</b>	<b>Goods and services</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
426	Other current expenditures		300	0	0	0	0	300
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>K6</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>42</b>	<b>Goods and services</b>		<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
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
<b>M</b>	<b>EU INTEGRATION</b>		<b>22.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.400</b>
<b>MA</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>22.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.400</b>
<b>42</b>	<b>Goods and services</b>		<b>22.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.400</b>
420	Travel and subsistence expenses		5.000	0	0	0	0	5.000
425	Contractual services		11.000	0	0	0	0	11.000
426	Other current expenditures		6.400	0	0	0	0	6.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04010</b>	<b>MINISTRY OF POLITICAL SYSTEM AND COMMUNITY RELATIONS</b>	<b>204.036</b>	<b>240.183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240.183</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>78.654</b>	<b>128.183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128.183</b>
10	ADMINISTRATION	77.354	90.183	0	0	0	0	90.183
11	PROMOTION OF INTER-ETHNIC RELATIONS	0	20.000	0	0	0	0	20.000
12	ANNIVERSARY OF THE FRAMEWORK AGREEMENT	300	6.000	0	0	0	0	6.000
16	IMPROVIONG INTER-COMMUNITY RELATIONS	0	12.000	0	0	0	0	12.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>125.382</b>	<b>112.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112.000</b>
K5	ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES	125.382	112.000	0	0	0	0	112.000
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>179.022</b>	<b>178.163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178.163</b>
401	Wages	128.065	127.126	0	0	0	0	127.126
402	Social Security Contributions	47.701	47.019	0	0	0	0	47.019
404	Compensation	3.256	4.018	0	0	0	0	4.018
<b>42</b>	<b>Goods and services</b>	<b>24.550</b>	<b>41.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41.420</b>
420	Travel and subsistence expenses	500	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	7.200	6.820	0	0	0	0	6.820
423	Materials and small inventory	1.100	1.400	0	0	0	0	1.400
424	Repair and maintenance	1.580	2.500	0	0	0	0	2.500
425	Contractual services	11.170	27.000	0	0	0	0	27.000
426	Other current expenditures	3.000	2.700	0	0	0	0	2.700
<b>46</b>	<b>Subsidies and Transfers</b>	<b>0</b>	<b>20.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.100</b>
463	Transfers to NGOs	0	20.000	0	0	0	0	20.000
464	Other transfers	0	100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>	<b>464</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
480	Purchase of equipment and machinery	464	500	0	0	0	0	500
<b>1</b>	<b>ADMINISTRATION</b>		<b>128.183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128.183</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>90.183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90.183</b>
<b>40</b>	<b>Wages and allowances</b>		<b>66.163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66.163</b>
401	Wages		47.126	0	0	0	0	47.126
402	Social Security Contributions		15.019	0	0	0	0	15.019
404	Compensation		4.018	0	0	0	0	4.018

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>23.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.420</b>
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		6.820	0	0	0	0	6.820
423	Materials and small inventory		1.400	0	0	0	0	1.400
424	Repair and maintenance		2.500	0	0	0	0	2.500
425	Contractual services		9.000	0	0	0	0	9.000
426	Other current expenditures		2.700	0	0	0	0	2.700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
464	Other transfers		100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
480	Purchase of equipment and machinery		500	0	0	0	0	500
<b>11</b>	<b>PROMOTION OF INTER-ETHNIC RELATIONS</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
463	Transfers to NGOs		20.000	0	0	0	0	20.000
<b>12</b>	<b>ANNIVERSARY OF THE FRAMEWORK AGREEMENT</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
<b>42</b>	<b>Goods and services</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
425	Contractual services		6.000	0	0	0	0	6.000
<b>16</b>	<b>IMPROVING INTER-COMMUNITY RELATIONS</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
<b>42</b>	<b>Goods and services</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
425	Contractual services		12.000	0	0	0	0	12.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>112.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112.000</b>
<b>K5</b>	<b>ADEQUATE AND EQUITABLE REPRESENTATION OF COMMUNITIES</b>		<b>112.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112.000</b>
<b>40</b>	<b>Wages and allowances</b>		<b>112.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112.000</b>
401	Wages		80.000	0	0	0	0	80.000
402	Social Security Contributions		32.000	0	0	0	0	32.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04012</b>	<b>AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES</b>	<b>18.854</b>	<b>17.455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.455</b>
<b>2</b>	<b>REALIZATION OF THE RIGHTS OF COMMUNITIES</b>	<b>18.854</b>	<b>17.455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.455</b>
20	REALIZATION OF THE RIGHTS OF COMMUNITIES	18.854	17.455	0	0	0	0	17.455

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>16.352</b>	<b>15.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.300</b>
401	Wages	11.511	10.928	0	0	0	0	10.928
402	Social Security Contributions	4.536	4.036	0	0	0	0	4.036
404	Compensation	305	336	0	0	0	0	336
<b>42</b>	<b>Goods and services</b>	<b>2.421</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
420	Travel and subsistence expenses	50	50	0	0	0	0	50
421	Utilities, heating, communication and transport	1.203	940	0	0	0	0	940
423	Materials and small inventory	60	60	0	0	0	0	60
424	Repair and maintenance	90	100	0	0	0	0	100
425	Contractual services	873	700	0	0	0	0	700
426	Other current expenditures	145	150	0	0	0	0	150
<b>46</b>	<b>Subsidies and Transfers</b>	<b>81</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
463	Transfers to NGOs	0	100	0	0	0	0	100
464	Other transfers	81	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>
480	Purchase of equipment and machinery	0	55	0	0	0	0	55
<b>2</b>	<b>REALIZATION OF THE RIGHTS OF COMMUNITIES</b>		<b>17.455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.455</b>
<b>20</b>	<b>REALIZATION OF THE RIGHTS OF COMMUNITIES</b>		<b>17.455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.455</b>
<b>40</b>	<b>Wages and allowances</b>		<b>15.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.300</b>
401	Wages		10.928	0	0	0	0	10.928
402	Social Security Contributions		4.036	0	0	0	0	4.036
404	Compensation		336	0	0	0	0	336
<b>42</b>	<b>Goods and services</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
420	Travel and subsistence expenses		50	0	0	0	0	50
421	Utilities, heating, communication and transport		940	0	0	0	0	940



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		60	0	0	0	0	60
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		700	0	0	0	0	700
426	Other current expenditures		150	0	0	0	0	150
<b>46</b>	<b>Subsidies and Transfers</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
463	Transfers to NGOs		100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>		<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>
480	Purchase of equipment and machinery		55	0	0	0	0	55

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04013</b>	<b>AGENCY FOR CONFISCATED PROPERTY MANAGEMENT</b>	<b>38.403</b>	<b>37.504</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>137.504</b>
<b>2</b>	<b>AGENCY FOR CONFISCATED PROPERTY MANAGEMENT</b>	<b>38.403</b>	<b>37.504</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>137.504</b>
20	AGENCY FOR CONFISCATED PROPERTY MANAGEMENT	38.403	37.504	0	100.000	0	0	137.504

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>28.565</b>	<b>29.004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.004</b>
401	Wages	20.499	20.733	0	0	0	0	20.733
402	Social Security Contributions	7.582	7.669	0	0	0	0	7.669
404	Compensation	484	602	0	0	0	0	602
<b>42</b>	<b>Goods and services</b>	<b>9.323</b>	<b>7.000</b>	<b>0</b>	<b>27.100</b>	<b>0</b>	<b>0</b>	<b>34.100</b>
420	Travel and subsistence expenses	150	150	0	300	0	0	450
421	Utilities, heating, communication and transport	5.600	3.900	0	18.000	0	0	21.900
423	Materials and small inventory	287	250	0	800	0	0	1.050
424	Repair and maintenance	500	400	0	2.000	0	0	2.400
425	Contractual services	1.983	1.600	0	3.000	0	0	4.600
426	Other current expenditures	803	700	0	3.000	0	0	3.700
<b>46</b>	<b>Subsidies and Transfers</b>	<b>515</b>	<b>1.500</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>6.500</b>
464	Other transfers	108	1.500	0	5.000	0	0	6.500
465	Payment upon enforcement documents	407	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67.900</b>	<b>0</b>	<b>0</b>	<b>67.900</b>
480	Purchase of equipment and machinery	0	0	0	2.000	0	0	2.000
481	Buildings	0	0	0	61.400	0	0	61.400
482	Other Buildings	0	0	0	3.000	0	0	3.000
485	Investments and nonfinancial assets	0	0	0	1.500	0	0	1.500
<b>2</b>	<b>AGENCY FOR CONFISCATED PROPERTY MANAGEMENT</b>		<b>37.504</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>137.504</b>
<b>20</b>	<b>AGENCY FOR CONFISCATED PROPERTY MANAGEMENT</b>		<b>37.504</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>137.504</b>
<b>40</b>	<b>Wages and allowances</b>		<b>29.004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.004</b>
401	Wages		20.733	0	0	0	0	20.733
402	Social Security Contributions		7.669	0	0	0	0	7.669
404	Compensation		602	0	0	0	0	602

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
<b>42</b>	<b>Goods and services</b>		<b>7.000</b>	<b>0</b>	<b>27.100</b>	<b>0</b>	<b>0</b>	<b>34.100</b>
420	Travel and subsistence expenses		150	0	300	0	0	450
421	Utilities, heating, communication and transport		3.900	0	18.000	0	0	21.900
423	Materials and small inventory		250	0	800	0	0	1.050
424	Repair and maintenance		400	0	2.000	0	0	2.400
425	Contractual services		1.600	0	3.000	0	0	4.600
426	Other current expenditures		700	0	3.000	0	0	3.700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.500</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>6.500</b>
464	Other transfers		1.500	0	5.000	0	0	6.500
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>67.900</b>	<b>0</b>	<b>0</b>	<b>67.900</b>
480	Purchase of equipment and machinery		0	0	2.000	0	0	2.000
481	Buildings		0	0	61.400	0	0	61.400
482	Other Buildings		0	0	3.000	0	0	3.000
485	Investments and nonfinancial assets		0	0	1.500	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04014</b>	<b>INSPECTION COUNCIL</b>	<b>32.577</b>	<b>35.353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.353</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>32.577</b>	<b>35.353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.353</b>
10	ADMINISTRATION	32.577	35.353	0	0	0	0	35.353

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>25.474</b>	<b>26.487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.487</b>
401	Wages	18.456	19.152	0	0	0	0	19.152
402	Social Security Contributions	6.820	7.083	0	0	0	0	7.083
404	Compensation	198	252	0	0	0	0	252
<b>42</b>	<b>Goods and services</b>	<b>6.460</b>	<b>6.216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.216</b>
420	Travel and subsistence expenses	258	258	0	0	0	0	258
421	Utilities, heating, communication and transport	1.300	1.300	0	0	0	0	1.300
423	Materials and small inventory	258	258	0	0	0	0	258
424	Repair and maintenance	1.700	1.500	0	0	0	0	1.500
425	Contractual services	2.644	2.600	0	0	0	0	2.600
426	Other current expenditures	300	300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>	<b>643</b>	<b>2.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.650</b>
480	Purchase of equipment and machinery	300	300	0	0	0	0	300
485	Investments and nonfinancial assets	343	2.350	0	0	0	0	2.350

<b>1</b>	<b>ADMINISTRATION</b>		<b>35.353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.353</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>35.353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.353</b>
<b>40</b>	<b>Wages and allowances</b>		<b>26.487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.487</b>
401	Wages		19.152	0	0	0	0	19.152
402	Social Security Contributions		7.083	0	0	0	0	7.083
404	Compensation		252	0	0	0	0	252
<b>42</b>	<b>Goods and services</b>		<b>6.216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.216</b>
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		1.500	0	0	0	0	1.500
425	Contractual services		2.600	0	0	0	0	2.600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>		<b>2.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.650</b>
480	Purchase of equipment and machinery		300	0	0	0	0	300
485	Investments and nonfinancial assets		2.350	0	0	0	0	2.350

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>04015</b>	<b>AGENCY FOR LANGUAGE USE</b>	<b>40.197</b>	<b>39.040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.040</b>
<b>2</b>	<b>USE OF THE LANGUAGE</b>	<b>40.197</b>	<b>39.040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.040</b>
20	USE OF THE LANGUAGE	40.197	39.040	0	0	0	0	39.040

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>26.455</b>	<b>27.490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27.490</b>
401	Wages	18.733	19.637	0	0	0	0	19.637
402	Social Security Contributions	7.172	7.321	0	0	0	0	7.321
404	Compensation	550	532	0	0	0	0	532
<b>42</b>	<b>Goods and services</b>	<b>11.500</b>	<b>11.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.350</b>
420	Travel and subsistence expenses	100	100	0	0	0	0	100
421	Utilities, heating, communication and transport	1.900	2.000	0	0	0	0	2.000
423	Materials and small inventory	250	250	0	0	0	0	250
424	Repair and maintenance	1.300	1.300	0	0	0	0	1.300
425	Contractual services	7.250	7.000	0	0	0	0	7.000
426	Other current expenditures	700	700	0	0	0	0	700
<b>48</b>	<b>Capital expenditures</b>	<b>2.242</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
480	Purchase of equipment and machinery	561	100	0	0	0	0	100
481	Buildings	51	100	0	0	0	0	100
485	Investments and nonfinancial assets	1.630	0	0	0	0	0	0
<b>2</b>	<b>USE OF THE LANGUAGE</b>		<b>39.040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.040</b>
<b>20</b>	<b>USE OF THE LANGUAGE</b>		<b>39.040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.040</b>
<b>40</b>	<b>Wages and allowances</b>		<b>27.490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27.490</b>
401	Wages		19.637	0	0	0	0	19.637
402	Social Security Contributions		7.321	0	0	0	0	7.321
404	Compensation		532	0	0	0	0	532
<b>42</b>	<b>Goods and services</b>		<b>11.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.350</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		2.000	0	0	0	0	2.000
423	Materials and small inventory		250	0	0	0	0	250

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
424	Repair and maintenance		1.300	0	0	0	0	1.300
425	Contractual services		7.000	0	0	0	0	7.000
426	Other current expenditures		700	0	0	0	0	700
<b>48</b>	<b>Capital expenditures</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
480	Purchase of equipment and machinery		100	0	0	0	0	100
481	Buildings		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>05001</b>	<b>MINISTRY OF DEFENCE</b>	<b>17.035.815</b>	<b>16.754.953</b>	<b>500.000</b>	<b>1.651.360</b>	<b>0</b>	<b>1.544.507</b>	<b>20.450.820</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>2.201.145</b>	<b>2.598.850</b>	<b>4.000</b>	<b>182.360</b>	<b>0</b>	<b>1.182.000</b>	<b>3.967.210</b>
10	ADMINISTRATION	1.250.320	1.568.350	4.000	20.000	0	0	1.592.350
11	PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD	29.000	35.000	0	0	0	0	35.000
12	INTERNATIONAL ACTIVITIES	380.420	424.500	0	0	0	0	424.500
14	REFORM IN MD	520.000	550.000	0	0	0	0	550.000
1A	MODERNIZATION IN MD	21.405	21.000	0	162.360	0	1.182.000	1.365.360
<b>2</b>	<b>FUNCTIONING OF THE ARNM</b>	<b>8.248.223</b>	<b>7.802.393</b>	<b>33.500</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>7.841.893</b>
20	FUNCTIONING OF THE ARNM	6.651.417	6.472.818	0	0	0	0	6.472.818
21	TRAINING	87.000	150.000	0	0	0	0	150.000
22	LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA	1.509.806	1.179.575	33.500	6.000	0	0	1.219.075
<b>3</b>	<b>INTERNATIONAL MISSIONS AND OPERATIONS</b>	<b>713.787</b>	<b>724.710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724.710</b>
30	INTERNATIONAL MISSIONS AND OPERATIONS	713.787	724.710	0	0	0	0	724.710
<b>5</b>	<b>FACILITIES AND INFRASTRUCTURE</b>	<b>239.552</b>	<b>255.000</b>	<b>461.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716.000</b>
50	MAINTENANCE OF FACILITIES AND INFRASTRUCTURE	70.000	85.000	5.000	0	0	0	90.000
5E	CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE	169.552	170.000	456.000	0	0	0	626.000
<b>6</b>	<b>MILITARY ACADEMY</b>	<b>32.628</b>	<b>35.000</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>18.000</b>	<b>54.500</b>
60	MILITARY ACADEMY	32.628	35.000	1.500	0	0	18.000	54.500
<b>A</b>	<b>DECENTRALIZATION</b>	<b>527.700</b>	<b>530.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530.000</b>
A2	DEVOLUTION OF COMPETENCES OF LGUs	527.700	530.000	0	0	0	0	530.000
<b>B</b>	<b>PROMOTION OF DEFENSE AND SECURITY</b>	<b>5.072.780</b>	<b>4.809.000</b>	<b>0</b>	<b>1.463.000</b>	<b>0</b>	<b>344.507</b>	<b>6.616.507</b>
BA	NATO INTEGRATION	5.072.780	4.809.000	0	1.463.000	0	344.507	6.616.507
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>6.284.025</b>	<b>6.768.435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.768.435</b>
401	Wages	4.202.848	4.405.077	0	0	0	0	4.405.077
402	Social Security Contributions	1.914.177	2.155.428	0	0	0	0	2.155.428
404	Compensation	167.000	207.930	0	0	0	0	207.930
<b>42</b>	<b>Goods and services</b>	<b>3.719.091</b>	<b>3.449.918</b>	<b>44.000</b>	<b>26.000</b>	<b>0</b>	<b>18.000</b>	<b>3.537.918</b>
420	Travel and subsistence expenses	247.975	247.000	0	3.500	0	646	251.146
421	Utilities, heating, communication and transport	849.087	800.000	0	2.000	0	0	802.000
423	Materials and small inventory	715.261	649.918	35.500	13.000	0	225	698.643
424	Repair and maintenance	145.920	123.500	0	1.500	0	0	125.000
425	Contractual services	1.144.038	1.013.500	1.900	6.000	0	16.644	1.038.044



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures	592.810	592.000	6.600	0	0	485	599.085
427	Temporary employment	24.000	24.000	0	0	0	0	24.000
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>	<b>520.000</b>	<b>550.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550.000</b>
431	Transfers to Pension Fund	520.000	550.000	0	0	0	0	550.000
<b>44</b>	<b>Current transfers to local government units</b>	<b>527.700</b>	<b>530.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530.000</b>
442	Earmarked grants	527.700	530.000	0	0	0	0	530.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>721.262</b>	<b>456.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456.600</b>
463	Transfers to NGOs	2.600	2.600	0	0	0	0	2.600
464	Other transfers	454.202	454.000	0	0	0	0	454.000
465	Payment upon enforcement documents	264.460	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>5.263.737</b>	<b>5.000.000</b>	<b>456.000</b>	<b>1.625.360</b>	<b>0</b>	<b>1.526.507</b>	<b>8.607.867</b>
480	Purchase of equipment and machinery	5.092.145	4.828.000	0	1.463.000	0	344.507	6.635.507
482	Other Buildings	169.552	170.000	456.000	162.360	0	1.182.000	1.970.360
483	Purchase of furniture	2.040	2.000	0	0	0	0	2.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>2.598.850</b>	<b>4.000</b>	<b>182.360</b>	<b>0</b>	<b>1.182.000</b>	<b>3.967.210</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>1.568.350</b>	<b>4.000</b>	<b>20.000</b>	<b>0</b>	<b>0</b>	<b>1.592.350</b>
<b>40</b>	<b>Wages and allowances</b>		<b>911.475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911.475</b>
401	Wages		594.700	0	0	0	0	594.700
402	Social Security Contributions		298.845	0	0	0	0	298.845
404	Compensation		17.930	0	0	0	0	17.930
<b>42</b>	<b>Goods and services</b>		<b>318.425</b>	<b>4.000</b>	<b>20.000</b>	<b>0</b>	<b>0</b>	<b>342.425</b>
420	Travel and subsistence expenses		4.245	0	3.500	0	0	7.745
421	Utilities, heating, communication and transport		36.115	0	2.000	0	0	38.115
423	Materials and small inventory		18.225	1.500	13.000	0	0	32.725
424	Repair and maintenance		61.200	0	1.500	0	0	62.700
425	Contractual services		163.150	1.000	0	0	0	164.150
426	Other current expenditures		11.490	1.500	0	0	0	12.990
427	Temporary employment		24.000	0	0	0	0	24.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>338.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338.450</b>
463	Transfers to NGOs		2.600	0	0	0	0	2.600
464	Other transfers		335.850	0	0	0	0	335.850
<b>11</b>	<b>PERSONAL TRAINING AND DEVELOPMENT IN THE COUNTRY AND ABROAD</b>		<b>35.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.000</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>35.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.000</b>
420	Travel and subsistence expenses		29.200	0	0	0	0	29.200
423	Materials and small inventory		100	0	0	0	0	100
425	Contractual services		5.000	0	0	0	0	5.000
426	Other current expenditures		700	0	0	0	0	700
<b>12</b>	<b>INTERNATIONAL ACTIVITIES</b>		<b>424.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424.500</b>
<b>40</b>	<b>Wages and allowances</b>		<b>104.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104.500</b>
401	Wages		92.000	0	0	0	0	92.000
402	Social Security Contributions		12.500	0	0	0	0	12.500
<b>42</b>	<b>Goods and services</b>		<b>320.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320.000</b>
420	Travel and subsistence expenses		40.350	0	0	0	0	40.350
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		66.850	0	0	0	0	66.850
426	Other current expenditures		208.000	0	0	0	0	208.000
<b>14</b>	<b>REFORM IN MD</b>		<b>550.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550.000</b>
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>		<b>550.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550.000</b>
431	Transfers to Pension Fund		550.000	0	0	0	0	550.000
<b>1A</b>	<b>MODERNIZATION IN MD</b>		<b>21.000</b>	<b>0</b>	<b>162.360</b>	<b>0</b>	<b>1.182.000</b>	<b>1.365.360</b>
<b>48</b>	<b>Capital expenditures</b>		<b>21.000</b>	<b>0</b>	<b>162.360</b>	<b>0</b>	<b>1.182.000</b>	<b>1.365.360</b>
480	Purchase of equipment and machinery		19.000	0	0	0	0	19.000
482	Other Buildings		0	0	162.360	0	1.182.000	1.344.360
483	Purchase of furniture		2.000	0	0	0	0	2.000
<b>2</b>	<b>FUNCTIONING OF THE ARNM</b>		<b>7.802.393</b>	<b>33.500</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>7.841.893</b>
<b>20</b>	<b>FUNCTIONING OF THE ARNM</b>		<b>6.472.818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.472.818</b>
<b>40</b>	<b>Wages and allowances</b>		<b>5.547.460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.547.460</b>
401	Wages		3.583.377	0	0	0	0	3.583.377
402	Social Security Contributions		1.774.083	0	0	0	0	1.774.083
404	Compensation		190.000	0	0	0	0	190.000
<b>42</b>	<b>Goods and services</b>		<b>831.708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831.708</b>
420	Travel and subsistence expenses		81.641	0	0	0	0	81.641
421	Utilities, heating, communication and transport		20.207	0	0	0	0	20.207

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		14.410	0	0	0	0	14.410
425	Contractual services		707.846	0	0	0	0	707.846
426	Other current expenditures		7.604	0	0	0	0	7.604
<b>46</b>	<b>Subsidies and Transfers</b>		<b>93.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93.650</b>
464	Other transfers		93.650	0	0	0	0	93.650
<b>21</b>	<b>TRAINING</b>		<b>150.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150.000</b>
<b>42</b>	<b>Goods and services</b>		<b>150.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150.000</b>
420	Travel and subsistence expenses		89.594	0	0	0	0	89.594
423	Materials and small inventory		49.236	0	0	0	0	49.236
425	Contractual services		11.170	0	0	0	0	11.170
<b>22</b>	<b>LOGISTICS IN THE ARMY OF THE REPUBLIC OF NORTH MACEDONIA</b>		<b>1.179.575</b>	<b>33.500</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>1.219.075</b>
<b>42</b>	<b>Goods and services</b>		<b>1.179.575</b>	<b>33.500</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>1.219.075</b>
420	Travel and subsistence expenses		550	0	0	0	0	550
421	Utilities, heating, communication and transport		697.278	0	0	0	0	697.278
423	Materials and small inventory		406.433	33.500	0	0	0	439.933
424	Repair and maintenance		22.280	0	0	0	0	22.280
425	Contractual services		53.034	0	6.000	0	0	59.034
<b>3</b>	<b>INTERNATIONAL MISSIONS AND OPERATIONS</b>		<b>724.710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724.710</b>
<b>30</b>	<b>INTERNATIONAL MISSIONS AND OPERATIONS</b>		<b>724.710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724.710</b>
<b>40</b>	<b>Wages and allowances</b>		<b>205.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205.000</b>
401	Wages		135.000	0	0	0	0	135.000
402	Social Security Contributions		70.000	0	0	0	0	70.000
<b>42</b>	<b>Goods and services</b>		<b>519.710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519.710</b>
423	Materials and small inventory		159.414	0	0	0	0	159.414
426	Other current expenditures		360.296	0	0	0	0	360.296
<b>5</b>	<b>FACILITIES AND INFRASTRUCTURE</b>		<b>255.000</b>	<b>461.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716.000</b>
<b>50</b>	<b>MAINTENANCE OF FACILITIES AND INFRASTRUCTURE</b>		<b>85.000</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90.000</b>
<b>42</b>	<b>Goods and services</b>		<b>85.000</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90.000</b>
420	Travel and subsistence expenses		170	0	0	0	0	170
421	Utilities, heating, communication and transport		42.000	0	0	0	0	42.000
424	Repair and maintenance		40.020	0	0	0	0	40.020
425	Contractual services		500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		2.310	5.000	0	0	0	7.310
<b>55</b>	<b>CONSTRUCTION AND RECONSTRUCTION OF FACILITIES AND INFRASTRUCTURE</b>		<b>170.000</b>	<b>456.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>170.000</b>	<b>456.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626.000</b>
482	Other Buildings		170.000	456.000	0	0	0	626.000
<b>6</b>	<b>MILITARY ACADEMY</b>		<b>35.000</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>18.000</b>	<b>54.500</b>
<b>60</b>	<b>MILITARY ACADEMY</b>		<b>35.000</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>18.000</b>	<b>54.500</b>
<b>42</b>	<b>Goods and services</b>		<b>10.500</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>18.000</b>	<b>30.000</b>
420	Travel and subsistence expenses		1.250	0	0	0	646	1.896
423	Materials and small inventory		1.700	500	0	0	225	2.425
425	Contractual services		5.950	900	0	0	16.644	23.494
426	Other current expenditures		1.600	100	0	0	485	2.185
<b>46</b>	<b>Subsidies and Transfers</b>		<b>24.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.500</b>
464	Other transfers		24.500	0	0	0	0	24.500
<b>A</b>	<b>DECENTRALIZATION</b>		<b>530.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530.000</b>
<b>A2</b>	<b>DEVOLUTION OF COMPETENCES OF LGUs</b>		<b>530.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530.000</b>
<b>44</b>	<b>Current transfers to local government units</b>		<b>530.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530.000</b>
442	Earmarked grants		530.000	0	0	0	0	530.000
<b>B</b>	<b>PROMOTION OF DEFENSE AND SECURITY</b>		<b>4.809.000</b>	<b>0</b>	<b>1.463.000</b>	<b>0</b>	<b>344.507</b>	<b>6.616.507</b>
<b>BA</b>	<b>NATO INTEGRATION</b>		<b>4.809.000</b>	<b>0</b>	<b>1.463.000</b>	<b>0</b>	<b>344.507</b>	<b>6.616.507</b>
<b>48</b>	<b>Capital expenditures</b>		<b>4.809.000</b>	<b>0</b>	<b>1.463.000</b>	<b>0</b>	<b>344.507</b>	<b>6.616.507</b>
480	Purchase of equipment and machinery		4.809.000	0	1.463.000	0	344.507	6.616.507

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>05002</b>	<b>DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION</b>	<b>39.329</b>	<b>34.201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34.201</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>27.764</b>	<b>23.921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.921</b>
10	ADMINISTRATION	27.764	23.921	0	0	0	0	23.921
<b>2</b>	<b>AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU</b>	<b>11.565</b>	<b>10.280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.280</b>
20	AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU	11.565	10.280	0	0	0	0	10.280
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>30.748</b>	<b>25.508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.508</b>
401	Wages	23.718	19.488	0	0	0	0	19.488
402	Social Security Contributions	6.580	5.570	0	0	0	0	5.570
404	Compensation	450	450	0	0	0	0	450
<b>42</b>	<b>Goods and services</b>	<b>7.785</b>	<b>8.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.300</b>
420	Travel and subsistence expenses	800	800	0	0	0	0	800
421	Utilities, heating, communication and transport	2.250	2.300	0	0	0	0	2.300
423	Materials and small inventory	650	650	0	0	0	0	650
424	Repair and maintenance	650	650	0	0	0	0	650
425	Contractual services	3.135	3.600	0	0	0	0	3.600
426	Other current expenditures	300	300	0	0	0	0	300
<b>46</b>	<b>Subsidies and Transfers</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
464	Other transfers	11	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>785</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>
480	Purchase of equipment and machinery	485	293	0	0	0	0	293
485	Investments and nonfinancial assets	300	100	0	0	0	0	100
<b>1</b>	<b>ADMINISTRATION</b>		<b>23.921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.921</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>23.921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.921</b>
<b>40</b>	<b>Wages and allowances</b>		<b>19.028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.028</b>
401	Wages		13.488	0	0	0	0	13.488
402	Social Security Contributions		5.090	0	0	0	0	5.090
404	Compensation		450	0	0	0	0	450
<b>42</b>	<b>Goods and services</b>		<b>4.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.500</b>
420	Travel and subsistence expenses		800	0	0	0	0	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
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
425	Contractual services		600	0	0	0	0	600
426	Other current expenditures		300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>		<b>393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>
480	Purchase of equipment and machinery		293	0	0	0	0	293
485	Investments and nonfinancial assets		100	0	0	0	0	100
<b>2</b>	<b>AGREEMENT FOR THE EXCHANGE OF CLASSIFIED INFORMATION RNM-EU</b>		<b>10.280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.280</b>
<b>20</b>	<b>AGREEMENT AND EXCHANGE OF CLASSIFIED INFORMATION RM-EU</b>		<b>10.280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.280</b>
<b>40</b>	<b>Wages and allowances</b>		<b>6.480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.480</b>
401	Wages		6.000	0	0	0	0	6.000
402	Social Security Contributions		480	0	0	0	0	480
<b>42</b>	<b>Goods and services</b>		<b>3.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.800</b>
421	Utilities, heating, communication and transport		300	0	0	0	0	300
423	Materials and small inventory		250	0	0	0	0	250
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		3.000	0	0	0	0	3.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>05003</b>	<b>DIRECTORATE FOR PROTECTION AND RESCUE</b>	<b>257.805</b>	<b>254.980</b>	<b>40.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294.980</b>
<b>2</b>	<b>PROTECTION AND RESCUE</b>	<b>254.475</b>	<b>254.980</b>	<b>40.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294.980</b>
20	PROTECTION AND RESCUE	254.475	254.980	40.000	0	0	0	294.980

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>140.985</b>	<b>145.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145.315</b>
401	Wages	100.912	105.316	0	0	0	0	105.316
402	Social Security Contributions	37.323	37.003	0	0	0	0	37.003
404	Compensation	2.750	2.996	0	0	0	0	2.996
<b>42</b>	<b>Goods and services</b>	<b>99.190</b>	<b>100.490</b>	<b>27.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127.490</b>
420	Travel and subsistence expenses	1.900	1.900	1.000	0	0	0	2.900
421	Utilities, heating, communication and transport	18.000	18.000	3.000	0	0	0	21.000
423	Materials and small inventory	4.300	5.000	1.000	0	0	0	6.000
424	Repair and maintenance	30.000	30.000	10.000	0	0	0	40.000
425	Contractual services	24.400	25.000	10.000	0	0	0	35.000
426	Other current expenditures	20.590	20.590	2.000	0	0	0	22.590
<b>46</b>	<b>Subsidies and Transfers</b>	<b>7.280</b>	<b>4.000</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.000</b>
463	Transfers to NGOs	0	0	3.000	0	0	0	3.000
464	Other transfers	7.280	4.000	2.000	0	0	0	6.000
<b>48</b>	<b>Capital expenditures</b>	<b>10.350</b>	<b>5.175</b>	<b>8.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.175</b>
480	Purchase of equipment and machinery	8.500	4.500	8.000	0	0	0	12.500
482	Other Buildings	850	175	0	0	0	0	175
485	Investments and nonfinancial assets	1.000	500	0	0	0	0	500
<b>2</b>	<b>PROTECTION AND RESCUE</b>		<b>254.980</b>	<b>40.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294.980</b>
<b>20</b>	<b>PROTECTION AND RESCUE</b>		<b>254.980</b>	<b>40.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294.980</b>
<b>40</b>	<b>Wages and allowances</b>		<b>145.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145.315</b>
401	Wages		105.316	0	0	0	0	105.316
402	Social Security Contributions		37.003	0	0	0	0	37.003
404	Compensation		2.996	0	0	0	0	2.996
<b>42</b>	<b>Goods and services</b>		<b>100.490</b>	<b>27.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127.490</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		1.900	1.000	0	0	0	2.900
421	Utilities, heating, communication and transport		18.000	3.000	0	0	0	21.000
423	Materials and small inventory		5.000	1.000	0	0	0	6.000
424	Repair and maintenance		30.000	10.000	0	0	0	40.000
425	Contractual services		25.000	10.000	0	0	0	35.000
426	Other current expenditures		20.590	2.000	0	0	0	22.590
<b>46</b>	<b>Subsidies and Transfers</b>		<b>4.000</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.000</b>
463	Transfers to NGOs		0	3.000	0	0	0	3.000
464	Other transfers		4.000	2.000	0	0	0	6.000
<b>48</b>	<b>Capital expenditures</b>		<b>5.175</b>	<b>8.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.175</b>
480	Purchase of equipment and machinery		4.500	8.000	0	0	0	12.500
482	Other Buildings		175	0	0	0	0	175
485	Investments and nonfinancial assets		500	0	0	0	0	500



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>05004</b>	<b>CENTER FOR CRISIS MANAGEMENT</b>	<b>254.462</b>	<b>266.423</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266.723</b>
<b>2</b>	<b>CRISIS MANAGEMENT</b>	<b>254.462</b>	<b>266.423</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266.723</b>
20	CRISIS MANAGEMENT	254.462	266.423	300	0	0	0	266.723

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>225.167</b>	<b>240.829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240.829</b>
401	Wages	161.642	171.537	0	0	0	0	171.537
402	Social Security Contributions	59.785	65.120	0	0	0	0	65.120
404	Compensation	3.740	4.172	0	0	0	0	4.172
<b>42</b>	<b>Goods and services</b>	<b>17.288</b>	<b>22.780</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.080</b>
420	Travel and subsistence expenses	1.200	1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport	9.928	10.000	0	0	0	0	10.000
423	Materials and small inventory	790	800	0	0	0	0	800
424	Repair and maintenance	2.000	5.000	0	0	0	0	5.000
425	Contractual services	2.390	3.500	0	0	0	0	3.500
426	Other current expenditures	980	1.980	300	0	0	0	2.280
<b>46</b>	<b>Subsidies and Transfers</b>	<b>6.987</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489</b>
464	Other transfers	597	489	0	0	0	0	489
465	Payment upon enforcement documents	6.390	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>5.020</b>	<b>2.325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.325</b>
480	Purchase of equipment and machinery	3.930	1.550	0	0	0	0	1.550
482	Other Buildings	413	275	0	0	0	0	275
485	Investments and nonfinancial assets	677	500	0	0	0	0	500
<b>2</b>	<b>CRISIS MANAGEMENT</b>		<b>266.423</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266.723</b>
<b>20</b>	<b>CRISIS MANAGEMENT</b>		<b>266.423</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266.723</b>
<b>40</b>	<b>Wages and allowances</b>		<b>240.829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240.829</b>
401	Wages		171.537	0	0	0	0	171.537
402	Social Security Contributions		65.120	0	0	0	0	65.120
404	Compensation		4.172	0	0	0	0	4.172
<b>42</b>	<b>Goods and services</b>		<b>22.780</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.080</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		10.000	0	0	0	0	10.000
423	Materials and small inventory		800	0	0	0	0	800
424	Repair and maintenance		5.000	0	0	0	0	5.000
425	Contractual services		3.500	0	0	0	0	3.500
426	Other current expenditures		1.980	300	0	0	0	2.280
<b>46</b>	<b>Subsidies and Transfers</b>		<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489</b>
464	Other transfers		489	0	0	0	0	489
<b>48</b>	<b>Capital expenditures</b>		<b>2.325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.325</b>
480	Purchase of equipment and machinery		1.550	0	0	0	0	1.550
482	Other Buildings		275	0	0	0	0	275
485	Investments and nonfinancial assets		500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>06001</b>	<b>MINISTRY OF INTERIOR</b>	<b>11.787.687</b>	<b>14.125.209</b>	<b>1.800.000</b>	<b>50.000</b>	<b>0</b>	<b>1.000</b>	<b>15.976.209</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>155.792</b>	<b>186.595</b>	<b>0</b>	<b>50.000</b>	<b>0</b>	<b>0</b>	<b>236.595</b>
10	ADMINISTRATION	132.846	165.173	0	0	0	0	165.173
11	CATERING	22.946	21.422	0	50.000	0	0	71.422
<b>2</b>	<b>SAFETY</b>	<b>11.553.142</b>	<b>13.812.724</b>	<b>1.800.000</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>15.613.724</b>
20	PUBLIC SECURITY	9.093.189	9.914.493	1.800.000	0	0	1.000	11.715.493
21	DEPARTMENTS OF INTERNAL AFFAIRS	212.000	334.300	0	0	0	0	334.300
22	REGIONAL CENTRES FOR BORDER OPERATIONS	1.401.053	1.538.910	0	0	0	0	1.538.910
23	INTEGRATED BORDER MANAGEMENT	12.400	450	0	0	0	0	450
2A	POLICE REFORMS	555.500	1.824.571	0	0	0	0	1.824.571
2B	RECONSTRUCTION OF BUILDINGS AND EQUIPMENT	279.000	200.000	0	0	0	0	200.000
<b>3</b>	<b>TRAINING CENTER</b>	<b>77.753</b>	<b>124.890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124.890</b>
30	TRAINING CENTER	77.753	124.890	0	0	0	0	124.890
<b>Γ</b>	<b>STRENGTHENING THE RULE OF LAW</b>	<b>1.000</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
Γ2	FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION	1.000	1.000	0	0	0	0	1.000
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>9.167.191</b>	<b>9.875.638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.875.638</b>
401	Wages	6.115.483	6.606.049	0	0	0	0	6.606.049
402	Social Security Contributions	2.901.708	3.129.252	0	0	0	0	3.129.252
404	Compensation	150.000	140.337	0	0	0	0	140.337
<b>42</b>	<b>Goods and services</b>	<b>1.533.822</b>	<b>2.000.000</b>	<b>1.219.000</b>	<b>42.400</b>	<b>0</b>	<b>0</b>	<b>3.261.400</b>
420	Travel and subsistence expenses	42.700	43.000	35.000	0	0	0	78.000
421	Utilities, heating, communication and transport	507.711	590.000	221.000	25.000	0	0	836.000
423	Materials and small inventory	398.299	706.000	783.000	13.400	0	0	1.502.400
424	Repair and maintenance	409.512	403.000	135.000	1.600	0	0	539.600
425	Contractual services	162.800	248.000	30.000	2.100	0	0	280.100
426	Other current expenditures	12.800	10.000	15.000	300	0	0	25.300
<b>46</b>	<b>Subsidies and Transfers</b>	<b>252.174</b>	<b>225.000</b>	<b>250.000</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>476.000</b>
464	Other transfers	199.778	225.000	250.000	0	0	1.000	476.000
465	Payment upon enforcement documents	52.396	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>834.500</b>	<b>2.024.571</b>	<b>331.000</b>	<b>7.600</b>	<b>0</b>	<b>0</b>	<b>2.363.171</b>
480	Purchase of equipment and machinery	487.500	1.454.571	146.000	1.600	0	0	1.602.171
481	Buildings	279.000	200.000	120.000	5.000	0	0	325.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
483	Purchase of furniture	8.000	60.000	15.000	1.000	0	0	76.000
485	Investments and nonfinancial assets	40.000	60.000	50.000	0	0	0	110.000
486	Purchase of vehicles	20.000	250.000	0	0	0	0	250.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>186.595</b>	<b>0</b>	<b>50.000</b>	<b>0</b>	<b>0</b>	<b>236.595</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>165.173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165.173</b>
<b>40</b>	<b>Wages and allowances</b>		<b>89.173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89.173</b>
401	Wages		60.416	0	0	0	0	60.416
402	Social Security Contributions		28.757	0	0	0	0	28.757
<b>42</b>	<b>Goods and services</b>		<b>76.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76.000</b>
420	Travel and subsistence expenses		3.500	0	0	0	0	3.500
421	Utilities, heating, communication and transport		28.900	0	0	0	0	28.900
423	Materials and small inventory		7.900	0	0	0	0	7.900
424	Repair and maintenance		32.100	0	0	0	0	32.100
425	Contractual services		2.500	0	0	0	0	2.500
426	Other current expenditures		1.100	0	0	0	0	1.100
<b>11</b>	<b>CATERING</b>		<b>21.422</b>	<b>0</b>	<b>50.000</b>	<b>0</b>	<b>0</b>	<b>71.422</b>
<b>40</b>	<b>Wages and allowances</b>		<b>21.422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.422</b>
401	Wages		14.514	0	0	0	0	14.514
402	Social Security Contributions		6.908	0	0	0	0	6.908
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>42.400</b>	<b>0</b>	<b>0</b>	<b>42.400</b>
421	Utilities, heating, communication and transport		0	0	25.000	0	0	25.000
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
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>7.600</b>	<b>0</b>	<b>0</b>	<b>7.600</b>
480	Purchase of equipment and machinery		0	0	1.600	0	0	1.600
481	Buildings		0	0	5.000	0	0	5.000
483	Purchase of furniture		0	0	1.000	0	0	1.000
<b>2</b>	<b>SAFETY</b>		<b>13.812.724</b>	<b>1.800.000</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>15.613.724</b>
<b>20</b>	<b>PUBLIC SECURITY</b>		<b>9.914.493</b>	<b>1.800.000</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>11.715.493</b>
<b>40</b>	<b>Wages and allowances</b>		<b>8.303.843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.303.843</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		5.541.128	0	0	0	0	5.541.128
402	Social Security Contributions		2.622.378	0	0	0	0	2.622.378
404	Compensation		140.337	0	0	0	0	140.337
<b>42</b>	<b>Goods and services</b>		<b>1.385.650</b>	<b>1.219.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.604.650</b>
420	Travel and subsistence expenses		36.300	35.000	0	0	0	71.300
421	Utilities, heating, communication and transport		305.750	221.000	0	0	0	526.750
423	Materials and small inventory		565.550	783.000	0	0	0	1.348.550
424	Repair and maintenance		228.400	135.000	0	0	0	363.400
425	Contractual services		241.900	30.000	0	0	0	271.900
426	Other current expenditures		7.750	15.000	0	0	0	22.750
<b>46</b>	<b>Subsidies and Transfers</b>		<b>225.000</b>	<b>250.000</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>476.000</b>
464	Other transfers		225.000	250.000	0	0	1.000	476.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>331.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331.000</b>
480	Purchase of equipment and machinery		0	146.000	0	0	0	146.000
481	Buildings		0	120.000	0	0	0	120.000
483	Purchase of furniture		0	15.000	0	0	0	15.000
485	Investments and nonfinancial assets		0	50.000	0	0	0	50.000
<b>21</b>	<b>DEPARTMENTS OF INTERNAL AFFAIRS</b>		<b>334.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334.300</b>
<b>42</b>	<b>Goods and services</b>		<b>334.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334.300</b>
420	Travel and subsistence expenses		2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport		168.700	0	0	0	0	168.700
423	Materials and small inventory		65.200	0	0	0	0	65.200
424	Repair and maintenance		95.100	0	0	0	0	95.100
425	Contractual services		2.900	0	0	0	0	2.900
426	Other current expenditures		400	0	0	0	0	400
<b>22</b>	<b>REGIONAL CENTRES FOR BORDER OPERATIONS</b>		<b>1.538.910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.538.910</b>
<b>40</b>	<b>Wages and allowances</b>		<b>1.422.910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.422.910</b>
401	Wages		964.049	0	0	0	0	964.049
402	Social Security Contributions		458.861	0	0	0	0	458.861
<b>42</b>	<b>Goods and services</b>		<b>116.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116.000</b>
420	Travel and subsistence expenses		700	0	0	0	0	700
421	Utilities, heating, communication and transport		65.900	0	0	0	0	65.900
423	Materials and small inventory		16.650	0	0	0	0	16.650
424	Repair and maintenance		32.100	0	0	0	0	32.100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		400	0	0	0	0	400
426	Other current expenditures		250	0	0	0	0	250
<b>23</b>	<b>INTEGRATED BORDER MANAGEMENT</b>		<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>42</b>	<b>Goods and services</b>		<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		50	0	0	0	0	50
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		200	0	0	0	0	200
<b>2A</b>	<b>POLICE REFORMS</b>		<b>1.824.571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.824.571</b>
<b>48</b>	<b>Capital expenditures</b>		<b>1.824.571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.824.571</b>
480	Purchase of equipment and machinery		1.454.571	0	0	0	0	1.454.571
483	Purchase of furniture		60.000	0	0	0	0	60.000
485	Investments and nonfinancial assets		60.000	0	0	0	0	60.000
486	Purchase of vehicles		250.000	0	0	0	0	250.000
<b>25</b>	<b>RECONSTRUCTION OF BUILDINGS AND EQUIPMENT</b>		<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
481	Buildings		200.000	0	0	0	0	200.000
<b>3</b>	<b>TRAINING CENTER</b>		<b>124.890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124.890</b>
<b>30</b>	<b>TRAINING CENTER</b>		<b>124.890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124.890</b>
<b>40</b>	<b>Wages and allowances</b>		<b>38.290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.290</b>
401	Wages		25.942	0	0	0	0	25.942
402	Social Security Contributions		12.348	0	0	0	0	12.348
<b>42</b>	<b>Goods and services</b>		<b>86.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86.600</b>
420	Travel and subsistence expenses		400	0	0	0	0	400
421	Utilities, heating, communication and transport		20.700	0	0	0	0	20.700
423	Materials and small inventory		50.200	0	0	0	0	50.200
424	Repair and maintenance		15.100	0	0	0	0	15.100
425	Contractual services		100	0	0	0	0	100
426	Other current expenditures		100	0	0	0	0	100
<b>Г</b>	<b>STRENGTHENING THE RULE OF LAW</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<b>Г2</b>	<b>FIGHT AGAINST TRAFFICKING AND ILLEGAL MIGRATION</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
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 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>06003</b>	<b>NATIONAL SECURITY AGENCY</b>	<b>523.454</b>	<b>521.963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521.963</b>
<b>2</b>	<b>NATIONAL SECURITY AGENCY</b>	<b>523.254</b>	<b>521.463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521.463</b>
20	NATIONAL SECURITY AGENCY	523.254	521.463	0	0	0	0	521.463
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	200	500	0	0	0	0	500
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>411.904</b>	<b>448.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448.000</b>
401	Wages	277.103	293.000	0	0	0	0	293.000
402	Social Security Contributions	130.401	150.000	0	0	0	0	150.000
404	Compensation	4.400	5.000	0	0	0	0	5.000
<b>42</b>	<b>Goods and services</b>	<b>38.200</b>	<b>42.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.000</b>
420	Travel and subsistence expenses	4.000	3.000	0	0	0	0	3.000
421	Utilities, heating, communication and transport	12.000	13.000	0	0	0	0	13.000
423	Materials and small inventory	2.000	2.000	0	0	0	0	2.000
424	Repair and maintenance	13.000	15.500	0	0	0	0	15.500
425	Contractual services	5.200	6.500	0	0	0	0	6.500
426	Other current expenditures	2.000	2.000	0	0	0	0	2.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>8.100</b>	<b>9.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.700</b>
464	Other transfers	8.100	9.700	0	0	0	0	9.700
<b>48</b>	<b>Capital expenditures</b>	<b>65.250</b>	<b>22.263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.263</b>
480	Purchase of equipment and machinery	22.795	13.170	0	0	0	0	13.170
481	Buildings	100	100	0	0	0	0	100
482	Other Buildings	255	255	0	0	0	0	255
485	Investments and nonfinancial assets	7.100	5.000	0	0	0	0	5.000
486	Purchase of vehicles	35.000	3.738	0	0	0	0	3.738
<b>2</b>	<b>NATIONAL SECURITY AGENCY</b>		<b>521.463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521.463</b>
<b>20</b>	<b>NATIONAL SECURITY AGENCY</b>		<b>521.463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521.463</b>
<b>40</b>	<b>Wages and allowances</b>		<b>448.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448.000</b>
401	Wages		293.000	0	0	0	0	293.000
402	Social Security Contributions		150.000	0	0	0	0	150.000



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
404	Compensation		5.000	0	0	0	0	5.000
<b>42</b>	<b>Goods and services</b>		<b>41.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41.500</b>
420	Travel and subsistence expenses		3.000	0	0	0	0	3.000
421	Utilities, heating, communication and transport		13.000	0	0	0	0	13.000
423	Materials and small inventory		2.000	0	0	0	0	2.000
424	Repair and maintenance		15.500	0	0	0	0	15.500
425	Contractual services		6.000	0	0	0	0	6.000
426	Other current expenditures		2.000	0	0	0	0	2.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>9.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.700</b>
464	Other transfers		9.700	0	0	0	0	9.700
<b>48</b>	<b>Capital expenditures</b>		<b>22.263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.263</b>
480	Purchase of equipment and machinery		13.170	0	0	0	0	13.170
481	Buildings		100	0	0	0	0	100
482	Other Buildings		255	0	0	0	0	255
485	Investments and nonfinancial assets		5.000	0	0	0	0	5.000
486	Purchase of vehicles		3.738	0	0	0	0	3.738
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>K2</b>	<b>PROFESSIONAL TRAINING AND DEVELOPMENT</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>42</b>	<b>Goods and services</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
425	Contractual services		500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>07001</b>	<b>MINISTRY OF JUSTICE</b>	<b>689.232</b>	<b>812.315</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827.315</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>682.332</b>	<b>804.865</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819.865</b>
10	ADMINISTRATION	680.592	785.900	15.000	0	0	0	800.900
11	NATIONAL MEDIATION COUNCIL	1.740	2.079	0	0	0	0	2.079
19	INSPECTORATE FOR USE OF LANGUAGES	0	16.886	0	0	0	0	16.886
<b>Γ</b>	<b>STRENGTHENING THE RULE OF LAW</b>	<b>350</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
Γ1	FIGHT AGAINST CORRUPTION AND ORGANISED CRIME	350	450	0	0	0	0	450
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>150</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	150	1.000	0	0	0	0	1.000
<b>M</b>	<b>EU INTEGRATION</b>	<b>6.400</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	6.400	6.000	0	0	0	0	6.000
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>122.713</b>	<b>153.087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153.087</b>
401	Wages	87.231	109.681	0	0	0	0	109.681
402	Social Security Contributions	33.026	40.566	0	0	0	0	40.566
404	Compensation	2.456	2.840	0	0	0	0	2.840
<b>42</b>	<b>Goods and services</b>	<b>72.742</b>	<b>76.506</b>	<b>12.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88.806</b>
420	Travel and subsistence expenses	2.500	2.700	2.000	0	0	0	4.700
421	Utilities, heating, communication and transport	14.500	15.000	1.000	0	0	0	16.000
423	Materials and small inventory	800	600	1.200	0	0	0	1.800
424	Repair and maintenance	5.562	6.762	2.100	0	0	0	8.862
425	Contractual services	21.704	22.904	4.000	0	0	0	26.904
426	Other current expenditures	20.336	21.200	2.000	0	0	0	23.200
427	Temporary employment	7.340	7.340	0	0	0	0	7.340
<b>46</b>	<b>Subsidies and Transfers</b>	<b>485.398</b>	<b>572.437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572.437</b>
463	Transfers to NGOs	470.398	559.437	0	0	0	0	559.437
464	Other transfers	13.093	13.000	0	0	0	0	13.000
465	Payment upon enforcement documents	1.907	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>8.379</b>	<b>10.285</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.985</b>
480	Purchase of equipment and machinery	1.622	3.625	2.000	0	0	0	5.625
481	Buildings	357	350	0	0	0	0	350
483	Purchase of furniture	0	250	0	0	0	0	250

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485	Investments and nonfinancial assets	6.400	6.060	700	0	0	0	6.760
<b>1</b>	<b>ADMINISTRATION</b>		<b>804.865</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819.865</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>785.900</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800.900</b>
<b>40</b>	<b>Wages and allowances</b>		<b>139.486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139.486</b>
401	Wages		99.936	0	0	0	0	99.936
402	Social Security Contributions		36.962	0	0	0	0	36.962
404	Compensation		2.588	0	0	0	0	2.588
<b>42</b>	<b>Goods and services</b>		<b>69.877</b>	<b>12.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.177</b>
420	Travel and subsistence expenses		2.400	2.000	0	0	0	4.400
421	Utilities, heating, communication and transport		14.000	1.000	0	0	0	15.000
423	Materials and small inventory		500	1.200	0	0	0	1.700
424	Repair and maintenance		6.362	2.100	0	0	0	8.462
425	Contractual services		18.878	4.000	0	0	0	22.878
426	Other current expenditures		20.397	2.000	0	0	0	22.397
427	Temporary employment		7.340	0	0	0	0	7.340
<b>46</b>	<b>Subsidies and Transfers</b>		<b>572.437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572.437</b>
463	Transfers to NGOs		559.437	0	0	0	0	559.437
464	Other transfers		13.000	0	0	0	0	13.000
<b>48</b>	<b>Capital expenditures</b>		<b>4.100</b>	<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.800</b>
480	Purchase of equipment and machinery		3.500	2.000	0	0	0	5.500
481	Buildings		350	0	0	0	0	350
483	Purchase of furniture		250	0	0	0	0	250
485	Investments and nonfinancial assets		0	700	0	0	0	700
<b>11</b>	<b>NATIONAL MEDIATION COUNCIL</b>		<b>2.079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.079</b>
<b>42</b>	<b>Goods and services</b>		<b>2.079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.079</b>
425	Contractual services		1.676	0	0	0	0	1.676
426	Other current expenditures		403	0	0	0	0	403
<b>19</b>	<b>INSPECTORATE FOR USE OF LANGUAGES</b>		<b>16.886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.886</b>
<b>40</b>	<b>Wages and allowances</b>		<b>13.601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.601</b>
401	Wages		9.745	0	0	0	0	9.745
402	Social Security Contributions		3.604	0	0	0	0	3.604
404	Compensation		252	0	0	0	0	252

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>3.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.100</b>
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		400	0	0	0	0	400
425	Contractual services		1.200	0	0	0	0	1.200
426	Other current expenditures		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>
480	Purchase of equipment and machinery		125	0	0	0	0	125
485	Investments and nonfinancial assets		60	0	0	0	0	60
<b>Γ</b>	<b>STRENGTHENING THE RULE OF LAW</b>		<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<i>Γ1</i>	<b>FIGHT AGAINST CORRUPTION AND ORGANISED CRIME</b>		<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>42</b>	<b>Goods and services</b>		<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		150	0	0	0	0	150
426	Other current expenditures		200	0	0	0	0	200
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<i>K2</i>	<b>PROFESSIONAL TRAINING AND DEVELOPMENT</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<b>42</b>	<b>Goods and services</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
425	Contractual services		1.000	0	0	0	0	1.000
<b>M</b>	<b>EU INTEGRATION</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
<i>ME</i>	<b>INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
485	Investments and nonfinancial assets		6.000	0	0	0	0	6.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>07002</b>	<b>DIRECTORATE FOR EXECUTION OF SANCTIONS</b>	<b>1.296.062</b>	<b>1.438.337</b>	<b>0</b>	<b>25.000</b>	<b>61.500</b>	<b>0</b>	<b>1.524.837</b>
<b>2</b>	<b>SANCTIONS</b>	<b>51.383</b>	<b>69.255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69.255</b>
20	SANCTIONS	51.383	69.255	0	0	0	0	69.255
<b>3</b>	<b>PENITENTIARIES</b>	<b>1.244.679</b>	<b>1.369.082</b>	<b>0</b>	<b>25.000</b>	<b>61.500</b>	<b>0</b>	<b>1.455.582</b>
30	PENITENTIARIES	1.205.595	1.286.942	0	24.000	0	0	1.310.942
3A	CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES	29.832	60.750	0	1.000	0	0	61.750
3B	REFORMS OF PENITENTIARIES	9.252	21.390	0	0	61.500	0	82.890
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>893.649</b>	<b>1.004.175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.004.175</b>
401	Wages	598.550	673.922	0	0	0	0	673.922
402	Social Security Contributions	283.472	315.665	0	0	0	0	315.665
404	Compensation	11.627	14.588	0	0	0	0	14.588
<b>42</b>	<b>Goods and services</b>	<b>237.516</b>	<b>276.522</b>	<b>0</b>	<b>18.900</b>	<b>8.500</b>	<b>0</b>	<b>303.922</b>
420	Travel and subsistence expenses	522	522	0	220	0	0	742
421	Utilities, heating, communication and transport	107.133	107.000	0	3.100	100	0	110.200
423	Materials and small inventory	84.567	100.000	0	5.100	100	0	105.200
424	Repair and maintenance	19.209	19.000	0	2.480	150	0	21.630
425	Contractual services	14.321	30.000	0	2.000	8.000	0	40.000
426	Other current expenditures	11.764	20.000	0	6.000	150	0	26.150
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>	<b>62.500</b>	<b>62.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62.500</b>
431	Transfers to Pension Fund	2.500	2.500	0	0	0	0	2.500
433	Transfers to the Health Insurance Fund	60.000	60.000	0	0	0	0	60.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>60.163</b>	<b>10.500</b>	<b>0</b>	<b>1.100</b>	<b>0</b>	<b>0</b>	<b>11.600</b>
464	Other transfers	21.061	10.500	0	1.100	0	0	11.600
465	Payment upon enforcement documents	39.102	0	0	0	0	0	0
<b>47</b>	<b>Social benefits</b>	<b>3.640</b>	<b>3.640</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>0</b>	<b>7.640</b>
471	Social benefits	3.640	3.640	0	4.000	0	0	7.640
<b>48</b>	<b>Capital expenditures</b>	<b>38.594</b>	<b>81.000</b>	<b>0</b>	<b>1.000</b>	<b>53.000</b>	<b>0</b>	<b>135.000</b>
480	Purchase of equipment and machinery	2.440	2.000	0	500	0	0	2.500
481	Buildings	36.154	74.000	0	500	53.000	0	127.500
482	Other Buildings	0	5.000	0	0	0	0	5.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>2</b>	<b>SANCTIONS</b>		<b>69.255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69.255</b>
<b>20</b>	<b>SANCTIONS</b>		<b>69.255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69.255</b>
<b>40</b>	<b>Wages and allowances</b>		<b>46.783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46.783</b>
401	Wages		33.285	0	0	0	0	33.285
402	Social Security Contributions		12.739	0	0	0	0	12.739
404	Compensation		759	0	0	0	0	759
<b>42</b>	<b>Goods and services</b>		<b>21.722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.722</b>
420	Travel and subsistence expenses		422	0	0	0	0	422
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		11.300	0	0	0	0	11.300
425	Contractual services		4.000	0	0	0	0	4.000
426	Other current expenditures		2.000	0	0	0	0	2.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
480	Purchase of equipment and machinery		250	0	0	0	0	250
<b>3</b>	<b>PENITENTIARIES</b>		<b>1.369.082</b>	<b>0</b>	<b>25.000</b>	<b>61.500</b>	<b>0</b>	<b>1.455.582</b>
<b>30</b>	<b>PENITENTIARIES</b>		<b>1.286.942</b>	<b>0</b>	<b>24.000</b>	<b>0</b>	<b>0</b>	<b>1.310.942</b>
<b>40</b>	<b>Wages and allowances</b>		<b>957.392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957.392</b>
401	Wages		640.637	0	0	0	0	640.637
402	Social Security Contributions		302.926	0	0	0	0	302.926
404	Compensation		13.829	0	0	0	0	13.829
<b>42</b>	<b>Goods and services</b>		<b>253.410</b>	<b>0</b>	<b>18.900</b>	<b>0</b>	<b>0</b>	<b>272.310</b>
420	Travel and subsistence expenses		100	0	220	0	0	320
421	Utilities, heating, communication and transport		103.982	0	3.100	0	0	107.082
423	Materials and small inventory		98.982	0	5.100	0	0	104.082
424	Repair and maintenance		7.673	0	2.480	0	0	10.153
425	Contractual services		24.700	0	2.000	0	0	26.700
426	Other current expenditures		17.973	0	6.000	0	0	23.973
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>		<b>62.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62.500</b>
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

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>		<b>10.000</b>	<b>0</b>	<b>1.100</b>	<b>0</b>	<b>0</b>	<b>11.100</b>
464	Other transfers		10.000	0	1.100	0	0	11.100
<b>47</b>	<b>Social benefits</b>		<b>3.640</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>0</b>	<b>7.640</b>
471	Social benefits		3.640	0	4.000	0	0	7.640
<b>3A</b>	<b>CONSTRUCTION, RECONSTRUCTION AND EQUIPPING OF PENITENTIARIES</b>		<b>60.750</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>61.750</b>
<b>48</b>	<b>Capital expenditures</b>		<b>60.750</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>61.750</b>
480	Purchase of equipment and machinery		1.750	0	500	0	0	2.250
481	Buildings		54.000	0	500	0	0	54.500
482	Other Buildings		5.000	0	0	0	0	5.000
<b>35</b>	<b>REFORMS OF PENITENTIARIES</b>		<b>21.390</b>	<b>0</b>	<b>0</b>	<b>61.500</b>	<b>0</b>	<b>82.890</b>
<b>42</b>	<b>Goods and services</b>		<b>1.390</b>	<b>0</b>	<b>0</b>	<b>8.500</b>	<b>0</b>	<b>9.890</b>
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
<b>48</b>	<b>Capital expenditures</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>53.000</b>	<b>0</b>	<b>73.000</b>
481	Buildings		20.000	0	0	53.000	0	73.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>07003</b>	<b>OFFICE FOR MANAGEMENT OF REGISTERS OF BIRTHS, MARRIAGES AND DEATHS</b>	<b>293.013</b>	<b>279.102</b>	<b>43.232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322.334</b>
<b>2</b>	<b>ADMINISTRATION FOR KEEPING REGISTERS</b>	<b>293.013</b>	<b>279.102</b>	<b>43.232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322.334</b>
20	ADMINISTRATION FOR KEEPING REGISTERS	293.013	279.102	43.232	0	0	0	322.334

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>205.830</b>	<b>221.652</b>	<b>3.332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224.984</b>
401	Wages	145.323	158.455	2.400	0	0	0	160.855
402	Social Security Contributions	56.371	58.607	932	0	0	0	59.539
404	Compensation	4.136	4.590	0	0	0	0	4.590
<b>42</b>	<b>Goods and services</b>	<b>68.560</b>	<b>47.900</b>	<b>34.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.800</b>
420	Travel and subsistence expenses	400	400	550	0	0	0	950
421	Utilities, heating, communication and transport	11.000	11.000	10.000	0	0	0	21.000
423	Materials and small inventory	13.000	13.000	6.400	0	0	0	19.400
424	Repair and maintenance	7.260	8.000	3.000	0	0	0	11.000
425	Contractual services	36.400	15.000	14.250	0	0	0	29.250
426	Other current expenditures	500	500	700	0	0	0	1.200
<b>46</b>	<b>Subsidies and Transfers</b>	<b>2.731</b>	<b>1.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.400</b>
464	Other transfers	2.713	1.400	0	0	0	0	1.400
465	Payment upon enforcement documents	18	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>15.892</b>	<b>8.150</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.150</b>
480	Purchase of equipment and machinery	6.445	3.250	2.000	0	0	0	5.250
481	Buildings	4.742	2.500	1.000	0	0	0	3.500
483	Purchase of furniture	265	150	2.000	0	0	0	2.150
485	Investments and nonfinancial assets	4.440	2.250	0	0	0	0	2.250
<b>2</b>	<b>ADMINISTRATION FOR KEEPING REGISTERS</b>		<b>279.102</b>	<b>43.232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322.334</b>
<b>20</b>	<b>ADMINISTRATION FOR KEEPING REGISTERS</b>		<b>279.102</b>	<b>43.232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322.334</b>
<b>40</b>	<b>Wages and allowances</b>		<b>221.652</b>	<b>3.332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224.984</b>
401	Wages		158.455	2.400	0	0	0	160.855
402	Social Security Contributions		58.607	932	0	0	0	59.539
404	Compensation		4.590	0	0	0	0	4.590



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>47.900</b>	<b>34.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.800</b>
420	Travel and subsistence expenses		400	550	0	0	0	950
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		8.000	3.000	0	0	0	11.000
425	Contractual services		15.000	14.250	0	0	0	29.250
426	Other current expenditures		500	700	0	0	0	1.200
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.400</b>
464	Other transfers		1.400	0	0	0	0	1.400
<b>48</b>	<b>Capital expenditures</b>		<b>8.150</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.150</b>
480	Purchase of equipment and machinery		3.250	2.000	0	0	0	5.250
481	Buildings		2.500	1.000	0	0	0	3.500
483	Purchase of furniture		150	2.000	0	0	0	2.150
485	Investments and nonfinancial assets		2.250	0	0	0	0	2.250

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>07004</b>	<b>BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS</b>	<b>7.551</b>	<b>8.025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.025</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>7.551</b>	<b>8.025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.025</b>
10	ADMINISTRATION	7.551	8.025	0	0	0	0	8.025

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>5.023</b>	<b>5.027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.027</b>
401	Wages	3.608	3.672	0	0	0	0	3.672
402	Social Security Contributions	1.335	1.285	0	0	0	0	1.285
404	Compensation	80	70	0	0	0	0	70
<b>42</b>	<b>Goods and services</b>	<b>2.473</b>	<b>2.970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.970</b>
420	Travel and subsistence expenses	150	300	0	0	0	0	300
421	Utilities, heating, communication and transport	338	400	0	0	0	0	400
423	Materials and small inventory	60	60	0	0	0	0	60
424	Repair and maintenance	50	60	0	0	0	0	60
425	Contractual services	1.775	2.000	0	0	0	0	2.000
426	Other current expenditures	100	150	0	0	0	0	150
<b>48</b>	<b>Capital expenditures</b>	<b>55</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>
480	Purchase of equipment and machinery	55	28	0	0	0	0	28

<b>1</b>	<b>ADMINISTRATION</b>		<b>8.025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.025</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>8.025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.025</b>
<b>40</b>	<b>Wages and allowances</b>		<b>5.027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.027</b>
401	Wages		3.672	0	0	0	0	3.672
402	Social Security Contributions		1.285	0	0	0	0	1.285
404	Compensation		70	0	0	0	0	70
<b>42</b>	<b>Goods and services</b>		<b>2.970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.970</b>
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		400	0	0	0	0	400
423	Materials and small inventory		60	0	0	0	0	60
424	Repair and maintenance		60	0	0	0	0	60
425	Contractual services		2.000	0	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		150	0	0	0	0	150
<b>48</b>	<b>Capital expenditures</b>		<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>
480	Purchase of equipment and machinery		28	0	0	0	0	28

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>08001</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>1.567.164</b>	<b>1.641.796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.641.796</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>391.862</b>	<b>432.127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432.127</b>
10	ADMINISTRATION	391.862	432.127	0	0	0	0	432.127
<b>2</b>	<b>DIPLOMATIC AND CONSULAR MISSIONS</b>	<b>1.160.085</b>	<b>1.193.852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.193.852</b>
20	DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES	1.160.085	1.193.852	0	0	0	0	1.193.852
<b>3</b>	<b>EMIGRATION</b>	<b>3.500</b>	<b>3.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>
30	EMIGRATION	3.500	3.200	0	0	0	0	3.200
<b>4</b>	<b>DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY</b>	<b>3.617</b>	<b>5.517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.517</b>
41	PUBLIC DIPLOMACY	2.000	3.500	0	0	0	0	3.500
43	DEMARCATION AND MAINTENANCE OF THE BORDER OF RM	1.617	2.017	0	0	0	0	2.017
<b>B</b>	<b>PROMOTION OF DEFENSE AND SECURITY</b>	<b>8.100</b>	<b>7.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.100</b>
BA	NATO INTEGRATION	8.100	7.100	0	0	0	0	7.100
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>675.198</b>	<b>686.716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>686.716</b>
401	Wages	578.498	580.141	0	0	0	0	580.141
402	Social Security Contributions	91.800	101.075	0	0	0	0	101.075
404	Compensation	4.900	5.500	0	0	0	0	5.500
<b>42</b>	<b>Goods and services</b>	<b>852.289</b>	<b>943.380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>943.380</b>
420	Travel and subsistence expenses	44.700	46.400	0	0	0	0	46.400
421	Utilities, heating, communication and transport	92.500	92.500	0	0	0	0	92.500
423	Materials and small inventory	13.500	15.000	0	0	0	0	15.000
424	Repair and maintenance	26.600	26.600	0	0	0	0	26.600
425	Contractual services	573.642	646.731	0	0	0	0	646.731
426	Other current expenditures	95.017	109.649	0	0	0	0	109.649
427	Temporary employment	6.330	6.500	0	0	0	0	6.500
<b>46</b>	<b>Subsidies and Transfers</b>	<b>6.939</b>	<b>2.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.500</b>
464	Other transfers	6.199	2.500	0	0	0	0	2.500
465	Payment upon enforcement documents	740	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>32.738</b>	<b>9.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.200</b>
480	Purchase of equipment and machinery	7.912	4.900	0	0	0	0	4.900
481	Buildings	16.250	3.500	0	0	0	0	3.500
483	Purchase of furniture	322	300	0	0	0	0	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485	Investments and nonfinancial assets	5.000	500	0	0	0	0	500
486	Purchase of vehicles	3.254	0	0	0	0	0	0
<b>1</b>	<b>ADMINISTRATION</b>		<b>432.127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432.127</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>432.127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432.127</b>
<b>40</b>	<b>Wages and allowances</b>		<b>218.495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218.495</b>
401	Wages		153.448	0	0	0	0	153.448
402	Social Security Contributions		59.547	0	0	0	0	59.547
404	Compensation		5.500	0	0	0	0	5.500
<b>42</b>	<b>Goods and services</b>		<b>207.132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207.132</b>
420	Travel and subsistence expenses		28.500	0	0	0	0	28.500
421	Utilities, heating, communication and transport		30.000	0	0	0	0	30.000
423	Materials and small inventory		5.500	0	0	0	0	5.500
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		98.132	0	0	0	0	98.132
427	Temporary employment		6.500	0	0	0	0	6.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.800</b>
464	Other transfers		1.800	0	0	0	0	1.800
<b>48</b>	<b>Capital expenditures</b>		<b>4.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.700</b>
480	Purchase of equipment and machinery		2.400	0	0	0	0	2.400
481	Buildings		1.500	0	0	0	0	1.500
483	Purchase of furniture		300	0	0	0	0	300
485	Investments and nonfinancial assets		500	0	0	0	0	500
<b>2</b>	<b>DIPLOMATIC AND CONSULAR MISSIONS</b>		<b>1.193.852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.193.852</b>
<b>20</b>	<b>DIPLOMATIC AND CONSULAR REPRESENTATIVE OFFICES</b>		<b>1.193.852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.193.852</b>
<b>40</b>	<b>Wages and allowances</b>		<b>468.221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468.221</b>
401	Wages		426.693	0	0	0	0	426.693
402	Social Security Contributions		41.528	0	0	0	0	41.528
<b>42</b>	<b>Goods and services</b>		<b>722.431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722.431</b>
420	Travel and subsistence expenses		16.800	0	0	0	0	16.800
421	Utilities, heating, communication and transport		62.500	0	0	0	0	62.500
423	Materials and small inventory		9.500	0	0	0	0	9.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
424	Repair and maintenance		8.000	0	0	0	0	8.000
425	Contractual services		614.114	0	0	0	0	614.114
426	Other current expenditures		11.517	0	0	0	0	11.517
<b>46</b>	<b>Subsidies and Transfers</b>		<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
464	Other transfers		700	0	0	0	0	700
<b>48</b>	<b>Capital expenditures</b>		<b>2.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.500</b>
480	Purchase of equipment and machinery		500	0	0	0	0	500
481	Buildings		2.000	0	0	0	0	2.000
<b>3</b>	<b>EMIGRATION</b>		<b>3.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>
<b>30</b>	<b>EMIGRATION</b>		<b>3.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>
<b>42</b>	<b>Goods and services</b>		<b>3.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>
420	Travel and subsistence expenses		200	0	0	0	0	200
425	Contractual services		3.000	0	0	0	0	3.000
<b>4</b>	<b>DIPLOMATIC EDUCATION AND PUBLIC DIPLOMACY</b>		<b>5.517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.517</b>
<b>41</b>	<b>PUBLIC DIPLOMACY</b>		<b>3.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.500</b>
<b>42</b>	<b>Goods and services</b>		<b>3.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.500</b>
420	Travel and subsistence expenses		500	0	0	0	0	500
425	Contractual services		3.000	0	0	0	0	3.000
<b>43</b>	<b>DEMARCATIION AND MAINTENANCE OF THE BORDER OF RM</b>		<b>2.017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.017</b>
<b>42</b>	<b>Goods and services</b>		<b>2.017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.017</b>
420	Travel and subsistence expenses		400	0	0	0	0	400
425	Contractual services		1.617	0	0	0	0	1.617
<b>B</b>	<b>PROMOTION OF DEFENSE AND SECURITY</b>		<b>7.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.100</b>
<b>BA</b>	<b>NATO INTEGRATION</b>		<b>7.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.100</b>
<b>42</b>	<b>Goods and services</b>		<b>5.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.100</b>
424	Repair and maintenance		5.100	0	0	0	0	5.100
<b>48</b>	<b>Capital expenditures</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
480	Purchase of equipment and machinery		2.000	0	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>09001</b>	<b>MINISTRY OF FINANCE</b>	<b>953.061</b>	<b>925.784</b>	<b>84.500</b>	<b>1.600</b>	<b>912.550</b>	<b>271.730</b>	<b>2.196.164</b>
<b>1</b>	<b>ADMINISTRATION AND SUPPORT</b>	<b>283.031</b>	<b>280.787</b>	<b>3.200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>284.887</b>
10	ADMINISTRATION AND SUPPORT	283.031	270.787	3.200	900	0	0	274.887
11	DENATIONALIZATION	0	10.000	0	0	0	0	10.000
<b>2</b>	<b>ECONOMIC POLICY AND DEVELOPMENT</b>	<b>111.325</b>	<b>61.465</b>	<b>0</b>	<b>0</b>	<b>451.300</b>	<b>0</b>	<b>512.765</b>
20	MACROECONOMIC POLICIES	12.965	17.690	0	0	0	0	17.690
22	PUBLIC FINANCE ACADEMY	5.470	8.675	0	0	0	0	8.675
23	DEVELOPMENT PROJECTS: BUY A HOUSE, BUY A FLAT AND YOUNG INDIVIDUALS AND COUPLES HOUSING PROJECTS	88.000	35.100	0	0	0	0	35.100
2A	DEVELOPMENT PROJECTS: MUNICIPAL SERVICES IMPROVEMENT PROJECT	0	0	0	0	451.300	0	451.300
<b>3</b>	<b>BUDGET, TREASURY AND PUBLIC DEBT</b>	<b>109.963</b>	<b>114.119</b>	<b>0</b>	<b>0</b>	<b>461.250</b>	<b>271.730</b>	<b>847.099</b>
30	BUDGET, TREASURY AND PUBLIC DEBT	109.963	114.119	0	0	461.250	271.730	847.099
<b>4</b>	<b>TAXES AND CUSTOMS</b>	<b>23.450</b>	<b>26.495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.495</b>
40	TAXES AND CUSTOMS	23.450	26.495	0	0	0	0	26.495
<b>5</b>	<b>FINANCIAL SYSTEM</b>	<b>21.404</b>	<b>25.210</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>25.910</b>
50	FINANCIAL SYSTEM	18.005	19.602	0	0	0	0	19.602
51	COUNCIL FOR ADVANCEMENT AND OVERSIGHT OF THE ACCOUNTING PROFESSION IN NRM	3.399	5.608	0	700	0	0	6.308
<b>6</b>	<b>INTERNATIONAL FINANCE</b>	<b>134.306</b>	<b>108.680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108.680</b>
60	INTERNATIONAL FINANCE	134.306	108.680	0	0	0	0	108.680
<b>7</b>	<b>INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR</b>	<b>18.815</b>	<b>20.775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.775</b>
70	INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR	18.815	20.775	0	0	0	0	20.775
<b>8</b>	<b>MANAGEMENT OF PUBLIC FUNDS</b>	<b>168.102</b>	<b>194.228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194.228</b>
80	MANAGEMENT OF PUBLIC FUNDS	168.102	194.228	0	0	0	0	194.228
<b>9</b>	<b>AFFILIATED BODIES (AGENCIES)</b>	<b>82.465</b>	<b>94.025</b>	<b>81.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175.325</b>
90	PUBLIC PROCUREMENT BUREAU	36.100	40.500	81.300	0	0	0	121.800
91	FINANCIAL INTELLIGENCE OFFICE	46.365	44.099	0	0	0	0	44.099
92	STATE FOREIGN EXCHANGE INSPECTORATE	0	9.426	0	0	0	0	9.426

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>563.036</b>	<b>625.738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625.738</b>
401	Wages	399.130	445.042	0	0	0	0	445.042
402	Social Security Contributions	155.116	170.644	0	0	0	0	170.644
404	Compensation	8.790	10.052	0	0	0	0	10.052
<b>42</b>	<b>Goods and services</b>	<b>232.732</b>	<b>211.540</b>	<b>50.500</b>	<b>1.600</b>	<b>170.120</b>	<b>0</b>	<b>433.760</b>
420	Travel and subsistence expenses	10.760	10.260	2.000	0	815	0	13.075

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421	Utilities, heating, communication and transport	43.170	48.103	2.800	0	292	0	51.195
423	Materials and small inventory	11.297	12.708	1.700	900	1.140	0	16.448
424	Repair and maintenance	36.084	41.551	25.150	0	6.871	0	73.572
425	Contractual services	104.711	71.394	10.000	500	130.285	0	212.179
426	Other current expenditures	16.710	18.524	8.850	200	2.554	0	30.128
427	Temporary employment	10.000	9.000	0	0	28.163	0	37.163
<b>46</b>	<b>Subsidies and Transfers</b>	<b>97.855</b>	<b>45.125</b>	<b>400</b>	<b>0</b>	<b>21.000</b>	<b>0</b>	<b>66.525</b>
464	Other transfers	96.936	45.125	400	0	21.000	0	66.525
465	Payment upon enforcement documents	919	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>59.438</b>	<b>43.381</b>	<b>33.600</b>	<b>0</b>	<b>721.430</b>	<b>271.730</b>	<b>1.070.141</b>
480	Purchase of equipment and machinery	24.781	11.000	2.000	0	108.739	271.730	393.469
481	Buildings	152	0	0	0	0	0	0
482	Other Buildings	0	0	0	0	107.000	0	107.000
483	Purchase of furniture	470	0	600	0	0	0	600
485	Investments and nonfinancial assets	33.750	24.981	31.000	0	446.691	0	502.672
486	Purchase of vehicles	285	7.400	0	0	0	0	7.400
488	Capital grants to LGUs	0	0	0	0	59.000	0	59.000
<b>1</b>	<b>ADMINISTRATION AND SUPPORT</b>		<b>280.787</b>	<b>3.200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>284.887</b>
<b>10</b>	<b>ADMINISTRATION AND SUPPORT</b>		<b>270.787</b>	<b>3.200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>274.887</b>
<b>40</b>	<b>Wages and allowances</b>		<b>127.595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127.595</b>
401	Wages		85.292	0	0	0	0	85.292
402	Social Security Contributions		33.277	0	0	0	0	33.277
404	Compensation		9.026	0	0	0	0	9.026
<b>42</b>	<b>Goods and services</b>		<b>119.891</b>	<b>3.200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>123.991</b>
420	Travel and subsistence expenses		6.000	0	0	0	0	6.000
421	Utilities, heating, communication and transport		43.583	1.000	0	0	0	44.583
423	Materials and small inventory		11.548	200	900	0	0	12.648
424	Repair and maintenance		20.605	150	0	0	0	20.755
425	Contractual services		21.206	1.000	0	0	0	22.206
426	Other current expenditures		7.949	850	0	0	0	8.799
427	Temporary employment		9.000	0	0	0	0	9.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
464	Other transfers		5.000	0	0	0	0	5.000
<b>48</b>	<b>Capital expenditures</b>		<b>18.301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.301</b>
480	Purchase of equipment and machinery		10.000	0	0	0	0	10.000
485	Investments and nonfinancial assets		8.301	0	0	0	0	8.301
<b>11</b>	<b>DENATIONALIZATION</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
<b>42</b>	<b>Goods and services</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
425	Contractual services		10.000	0	0	0	0	10.000
<b>2</b>	<b>ECONOMIC POLICY AND DEVELOPMENT</b>		<b>61.465</b>	<b>0</b>	<b>0</b>	<b>451.300</b>	<b>0</b>	<b>512.765</b>
<b>20</b>	<b>MACROECONOMIC POLICIES</b>		<b>17.690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.690</b>
<b>40</b>	<b>Wages and allowances</b>		<b>16.430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.430</b>
401	Wages		12.500	0	0	0	0	12.500
402	Social Security Contributions		3.930	0	0	0	0	3.930
<b>42</b>	<b>Goods and services</b>		<b>1.260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.260</b>
420	Travel and subsistence expenses		260	0	0	0	0	260
424	Repair and maintenance		1.000	0	0	0	0	1.000
<b>22</b>	<b>PUBLIC FINANCE ACADEMY</b>		<b>8.675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.675</b>
<b>40</b>	<b>Wages and allowances</b>		<b>6.055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.055</b>
401	Wages		4.360	0	0	0	0	4.360
402	Social Security Contributions		1.695	0	0	0	0	1.695
<b>42</b>	<b>Goods and services</b>		<b>2.620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.620</b>
420	Travel and subsistence expenses		500	0	0	0	0	500
425	Contractual services		120	0	0	0	0	120
426	Other current expenditures		2.000	0	0	0	0	2.000
<b>23</b>	<b>DEVELOPMENT PROJECTS: BUY A HOUSE, BUY A FLAT AND YOUNG INDIVIDUALS AND COUPLES HOUSING PROJECTS</b>		<b>35.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.100</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>35.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.100</b>
464	Other transfers		35.100	0	0	0	0	35.100
<b>2A</b>	<b>DEVELOPMENT PROJECTS: MUNICIPAL SERVICES IMPROVEMENT PROJECT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>451.300</b>	<b>0</b>	<b>451.300</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25.800</b>	<b>0</b>	<b>25.800</b>
420	Travel and subsistence expenses		0	0	0	200	0	200
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

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		0	0	0	5.000	0	5.000
426	Other current expenditures		0	0	0	2.000	0	2.000
427	Temporary employment		0	0	0	18.000	0	18.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21.000</b>	<b>0</b>	<b>21.000</b>
464	Other transfers		0	0	0	21.000	0	21.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>404.500</b>	<b>0</b>	<b>404.500</b>
480	Purchase of equipment and machinery		0	0	0	500	0	500
482	Other Buildings		0	0	0	107.000	0	107.000
485	Investments and nonfinancial assets		0	0	0	238.000	0	238.000
488	Capital grants to LGUs		0	0	0	59.000	0	59.000
<b>3</b>	<b>BUDGET, TREASURY AND PUBLIC DEBT</b>		<b>114.119</b>	<b>0</b>	<b>0</b>	<b>461.250</b>	<b>271.730</b>	<b>847.099</b>
<b>30</b>	<b>BUDGET, TREASURY AND PUBLIC DEBT</b>		<b>114.119</b>	<b>0</b>	<b>0</b>	<b>461.250</b>	<b>271.730</b>	<b>847.099</b>
<b>40</b>	<b>Wages and allowances</b>		<b>97.035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97.035</b>
401	Wages		70.305	0	0	0	0	70.305
402	Social Security Contributions		26.730	0	0	0	0	26.730
<b>42</b>	<b>Goods and services</b>		<b>17.084</b>	<b>0</b>	<b>0</b>	<b>144.320</b>	<b>0</b>	<b>161.404</b>
420	Travel and subsistence expenses		600	0	0	615	0	1.215
421	Utilities, heating, communication and transport		0	0	0	92	0	92
423	Materials and small inventory		0	0	0	940	0	940
424	Repair and maintenance		8.950	0	0	6.671	0	15.621
425	Contractual services		4.000	0	0	125.285	0	129.285
426	Other current expenditures		3.534	0	0	554	0	4.088
427	Temporary employment		0	0	0	10.163	0	10.163
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>316.930</b>	<b>271.730</b>	<b>588.660</b>
480	Purchase of equipment and machinery		0	0	0	108.239	271.730	379.969
485	Investments and nonfinancial assets		0	0	0	208.691	0	208.691
<b>4</b>	<b>TAXES AND CUSTOMS</b>		<b>26.495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.495</b>
<b>40</b>	<b>TAXES AND CUSTOMS</b>		<b>26.495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.495</b>
<b>40</b>	<b>Wages and allowances</b>		<b>23.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.450</b>
401	Wages		17.200	0	0	0	0	17.200
402	Social Security Contributions		6.250	0	0	0	0	6.250
<b>42</b>	<b>Goods and services</b>		<b>3.045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.045</b>
420	Travel and subsistence expenses		300	0	0	0	0	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		10	0	0	0	0	10
426	Other current expenditures		2.735	0	0	0	0	2.735
<b>5</b>	<b>FINANCIAL SYSTEM</b>		<b>25.210</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>25.910</b>
<b>50</b>	<b>FINANCIAL SYSTEM</b>		<b>19.602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.602</b>
<b>40</b>	<b>Wages and allowances</b>		<b>18.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.950</b>
401	Wages		13.650	0	0	0	0	13.650
402	Social Security Contributions		5.300	0	0	0	0	5.300
<b>42</b>	<b>Goods and services</b>		<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652</b>
420	Travel and subsistence expenses		300	0	0	0	0	300
425	Contractual services		6	0	0	0	0	6
426	Other current expenditures		346	0	0	0	0	346
<b>51</b>	<b>COUNCIL FOR ADVANCEMENT AND OVERSIGHT OF THE ACCOUNTING PROFESSION IN NRM</b>		<b>5.608</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>6.308</b>
<b>40</b>	<b>Wages and allowances</b>		<b>2.178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.178</b>
401	Wages		1.708	0	0	0	0	1.708
402	Social Security Contributions		470	0	0	0	0	470
<b>42</b>	<b>Goods and services</b>		<b>3.430</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>4.130</b>
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		220	0	0	0	0	220
423	Materials and small inventory		110	0	0	0	0	110
424	Repair and maintenance		100	0	0	0	0	100
425	Contractual services		2.500	0	500	0	0	3.000
426	Other current expenditures		200	0	200	0	0	400
<b>6</b>	<b>INTERNATIONAL FINANCE</b>		<b>108.680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108.680</b>
<b>60</b>	<b>INTERNATIONAL FINANCE</b>		<b>108.680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108.680</b>
<b>40</b>	<b>Wages and allowances</b>		<b>62.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62.000</b>
401	Wages		45.000	0	0	0	0	45.000
402	Social Security Contributions		17.000	0	0	0	0	17.000
<b>42</b>	<b>Goods and services</b>		<b>34.180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34.180</b>
420	Travel and subsistence expenses		650	0	0	0	0	650
424	Repair and maintenance		3.658	0	0	0	0	3.658
425	Contractual services		29.872	0	0	0	0	29.872
<b>48</b>	<b>Capital expenditures</b>		<b>12.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.500</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485	Investments and nonfinancial assets		12.500	0	0	0	0	12.500
<b>7</b>	<b>INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR</b>		<b>20.775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.775</b>
<b>70</b>	<b>INTERNAL FINANCIAL CONTROL AND FINANCIAL INSPECTION IN THE PUBLIC SECTOR</b>		<b>20.775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.775</b>
<b>40</b>	<b>Wages and allowances</b>		<b>18.445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.445</b>
401	Wages		13.445	0	0	0	0	13.445
402	Social Security Contributions		5.000	0	0	0	0	5.000
<b>42</b>	<b>Goods and services</b>		<b>2.330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.330</b>
420	Travel and subsistence expenses		300	0	0	0	0	300
425	Contractual services		2.030	0	0	0	0	2.030
<b>8</b>	<b>MANAGEMENT OF PUBLIC FUNDS</b>		<b>194.228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194.228</b>
<b>80</b>	<b>MANAGEMENT OF PUBLIC FUNDS</b>		<b>194.228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194.228</b>
<b>40</b>	<b>Wages and allowances</b>		<b>172.340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172.340</b>
401	Wages		124.650	0	0	0	0	124.650
402	Social Security Contributions		47.690	0	0	0	0	47.690
<b>42</b>	<b>Goods and services</b>		<b>8.308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.308</b>
421	Utilities, heating, communication and transport		1.950	0	0	0	0	1.950
424	Repair and maintenance		5.858	0	0	0	0	5.858
426	Other current expenditures		500	0	0	0	0	500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>
464	Other transfers		5.000	0	0	0	0	5.000
<b>48</b>	<b>Capital expenditures</b>		<b>8.580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.580</b>
485	Investments and nonfinancial assets		1.180	0	0	0	0	1.180
486	Purchase of vehicles		7.400	0	0	0	0	7.400
<b>9</b>	<b>AFFILIATED BODIES (AGENCIES)</b>		<b>94.025</b>	<b>81.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175.325</b>
<b>90</b>	<b>PUBLIC PROCUREMENT BUREAU</b>		<b>40.500</b>	<b>81.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121.800</b>
<b>40</b>	<b>Wages and allowances</b>		<b>40.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.500</b>
401	Wages		29.240	0	0	0	0	29.240
402	Social Security Contributions		10.760	0	0	0	0	10.760
404	Compensation		500	0	0	0	0	500
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>47.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.300</b>
420	Travel and subsistence expenses		0	2.000	0	0	0	2.000
421	Utilities, heating, communication and transport		0	1.800	0	0	0	1.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		0	1.500	0	0	0	1.500
424	Repair and maintenance		0	25.000	0	0	0	25.000
425	Contractual services		0	9.000	0	0	0	9.000
426	Other current expenditures		0	8.000	0	0	0	8.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
464	Other transfers		0	400	0	0	0	400
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>33.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.600</b>
480	Purchase of equipment and machinery		0	2.000	0	0	0	2.000
483	Purchase of furniture		0	600	0	0	0	600
485	Investments and nonfinancial assets		0	31.000	0	0	0	31.000
<b>91</b>	<b>FINANCIAL INTELLIGENCE OFFICE</b>		<b>44.099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44.099</b>
<b>40</b>	<b>Wages and allowances</b>		<b>32.899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32.899</b>
401	Wages		22.045	0	0	0	0	22.045
402	Social Security Contributions		10.454	0	0	0	0	10.454
404	Compensation		400	0	0	0	0	400
<b>42</b>	<b>Goods and services</b>		<b>7.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.200</b>
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		1.800	0	0	0	0	1.800
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		1.200	0	0	0	0	1.200
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		1.200	0	0	0	0	1.200
<b>48</b>	<b>Capital expenditures</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets		3.000	0	0	0	0	3.000
<b>92</b>	<b>STATE FOREIGN EXCHANGE INSPECTORATE</b>		<b>9.426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.426</b>
<b>40</b>	<b>Wages and allowances</b>		<b>7.861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.861</b>
401	Wages		5.647	0	0	0	0	5.647
402	Social Security Contributions		2.088	0	0	0	0	2.088
404	Compensation		126	0	0	0	0	126
<b>42</b>	<b>Goods and services</b>		<b>1.540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.540</b>
420	Travel and subsistence expenses		50	0	0	0	0	50
421	Utilities, heating, communication and transport		550	0	0	0	0	550
423	Materials and small inventory		50	0	0	0	0	50

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
424	Repair and maintenance		180	0	0	0	0	180
425	Contractual services		650	0	0	0	0	650
426	Other current expenditures		60	0	0	0	0	60
<b>46</b>	<b>Subsidies and Transfers</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
464	Other transfers		25	0	0	0	0	25

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>09002</b>	<b>MINISTRY OF FINANCE - STATE FUNCTIONS</b>	<b>69.757.520</b>	<b>113.524.895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.952.580</b>	<b>116.477.475</b>
<b>2</b>	<b>FUNCTIONS</b>	<b>65.404.397</b>	<b>108.181.803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108.181.803</b>
20	FUNCTIONS	65.204.397	107.981.803	0	0	0	0	107.981.803
21	RESERVES	200.000	200.000	0	0	0	0	200.000
<b>A</b>	<b>DECENTRALIZATION</b>	<b>4.202.000</b>	<b>4.707.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.707.000</b>
A0	DECENTRALIZATION	4.202.000	4.707.000	0	0	0	0	4.707.000
<b>M</b>	<b>EU INTEGRATION</b>	<b>151.123</b>	<b>636.092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.952.580</b>	<b>3.588.672</b>
MД	RURAL DEVELOPMENT	0	0	0	0	0	943.519	943.519
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	151.074	636.092	0	0	0	2.009.061	2.645.153
<b>EXPENDITURES</b>								
<b>41</b>	<b>Stocks and undefined expenditures</b>	<b>200.000</b>	<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
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
<b>42</b>	<b>Goods and services</b>	<b>306.984</b>	<b>505.278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595.781</b>	<b>1.101.059</b>
425	Contractual services	28.331	25.000	0	0	0	370.497	395.497
426	Other current expenditures	278.653	480.278	0	0	0	225.284	705.562
<b>44</b>	<b>Current transfers to local government units</b>	<b>4.202.000</b>	<b>4.707.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.707.000</b>
441	Grants form VAT	4.202.000	4.707.000	0	0	0	0	4.707.000
<b>45</b>	<b>Interest payments</b>	<b>17.620.244</b>	<b>20.837.760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.837.760</b>
451	Interest payments to non-resident creditors	10.555.571	11.713.420	0	0	0	0	11.713.420
452	Interest payments to domestic creditors	7.064.673	9.124.340	0	0	0	0	9.124.340
<b>46</b>	<b>Subsidies and Transfers</b>	<b>831.500</b>	<b>3.435.222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.992</b>	<b>3.457.214</b>
464	Other transfers	131.500	122.564	0	0	0	21.992	144.556
465	Payment upon enforcement documents	700.000	312.658	0	0	0	0	312.658
466	Payments on the basis of guarantees	0	3.000.000	0	0	0	0	3.000.000
<b>48</b>	<b>Capital expenditures</b>	<b>7.610.850</b>	<b>1.342.075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.334.807</b>	<b>3.676.882</b>
480	Purchase of equipment and machinery	95.863	98.528	0	0	0	48.328	146.856
482	Other Buildings	116.287	600.000	0	0	0	1.348.986	1.948.986
485	Investments and nonfinancial assets	7.398.700	643.547	0	0	0	0	643.547
489	Capital grants to enterprises and NGOs	0	0	0	0	0	937.493	937.493
<b>49</b>	<b>Repayment of principal</b>	<b>38.985.942</b>	<b>82.497.560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.497.560</b>
491	Repayment of principal to non-resident creditors	20.258.942	49.221.990	0	0	0	0	49.221.990

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
492	Repayment of capital to domestic institutions	18.727.000	16.900.570	0	0	0	0	16.900.570
494	Outflows on the basis of loans extended to institutions	0	15.375.000	0	0	0	0	15.375.000
495	Outflows on the basis of guarantees	0	1.000.000	0	0	0	0	1.000.000
<b>2</b>	<b>FUNCTIONS</b>		<b>108.181.803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108.181.803</b>
<b>20</b>	<b>FUNCTIONS</b>		<b>107.981.803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107.981.803</b>
<b>42</b>	<b>Goods and services</b>		<b>480.278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480.278</b>
426	Other current expenditures		480.278	0	0	0	0	480.278
<b>45</b>	<b>Interest payments</b>		<b>20.837.760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.837.760</b>
451	Interest payments to non-resident creditors		11.713.420	0	0	0	0	11.713.420
452	Interest payments to domestic creditors		9.124.340	0	0	0	0	9.124.340
<b>46</b>	<b>Subsidies and Transfers</b>		<b>3.432.658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.432.658</b>
464	Other transfers		120.000	0	0	0	0	120.000
465	Payment upon enforcement documents		312.658	0	0	0	0	312.658
466	Payments on the basis of guarantees		3.000.000	0	0	0	0	3.000.000
<b>48</b>	<b>Capital expenditures</b>		<b>733.547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733.547</b>
480	Purchase of equipment and machinery		90.000	0	0	0	0	90.000
485	Investments and nonfinancial assets		643.547	0	0	0	0	643.547
<b>49</b>	<b>Repayment of principal</b>		<b>82.497.560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.497.560</b>
491	Repayment of principal to non-resident creditors		49.221.990	0	0	0	0	49.221.990
492	Repayment of capital to domestic institutions		16.900.570	0	0	0	0	16.900.570
494	Outflows on the basis of loans extended to institutions		15.375.000	0	0	0	0	15.375.000
495	Outflows on the basis of guarantees		1.000.000	0	0	0	0	1.000.000
<b>21</b>	<b>RESERVES</b>		<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
<b>41</b>	<b>Stocks and undefined expenditures</b>		<b>200.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.000</b>
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
<b>A</b>	<b>DECENTRALIZATION</b>		<b>4.707.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.707.000</b>
<b>A0</b>	<b>DECENTRALIZATION</b>		<b>4.707.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.707.000</b>
<b>44</b>	<b>Current transfers to local government units</b>		<b>4.707.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.707.000</b>
441	Grants form VAT		4.707.000	0	0	0	0	4.707.000
<b>M</b>	<b>EU INTEGRATION</b>		<b>636.092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.952.580</b>	<b>3.588.672</b>



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<i>MD</i>	<b>RURAL DEVELOPMENT</b>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>943.519</b>	<b>943.519</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.026</b>	<b>6.026</b>
425	Contractual services		0	0	0	0	6.026	6.026
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937.493</b>	<b>937.493</b>
489	Capital grants to enterprises and NGOs		0	0	0	0	937.493	937.493
<i>ME</i>	<b>INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA</b>		<b>636.092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.009.061</b>	<b>2.645.153</b>
<b>42</b>	<b>Goods and services</b>		<b>25.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589.755</b>	<b>614.755</b>
425	Contractual services		25.000	0	0	0	364.471	389.471
426	Other current expenditures		0	0	0	0	225.284	225.284
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.992</b>	<b>24.556</b>
464	Other transfers		2.564	0	0	0	21.992	24.556
<b>48</b>	<b>Capital expenditures</b>		<b>608.528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.397.314</b>	<b>2.005.842</b>
480	Purchase of equipment and machinery		8.528	0	0	0	48.328	56.856
482	Other Buildings		600.000	0	0	0	1.348.986	1.948.986

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>09003</b>	<b>CUSTOMS ADMINISTRATION</b>	<b>1.378.661</b>	<b>1.397.143</b>	<b>100.750</b>	<b>91.000</b>	<b>0</b>	<b>128.846</b>	<b>1.717.739</b>
<b>2</b>	<b>CUSTOMS ADMINISTRATION</b>	<b>1.377.264</b>	<b>1.396.143</b>	<b>100.750</b>	<b>91.000</b>	<b>0</b>	<b>0</b>	<b>1.587.893</b>
20	CUSTOMS ADMINISTRATION	1.339.994	1.356.743	100.750	91.000	0	0	1.548.493
22	DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT	37.270	39.400	0	0	0	0	39.400
<b>M</b>	<b>EU INTEGRATION</b>	<b>1.397</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128.846</b>	<b>129.846</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	1.397	1.000	0	0	0	3.600	4.600
MB	CROSS-BORDER COOPERATION	0	0	0	0	0	125.246	125.246
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>1.216.244</b>	<b>1.218.558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.218.558</b>
401	Wages	849.933	877.794	0	0	0	0	877.794
402	Social Security Contributions	352.022	324.664	0	0	0	0	324.664
404	Compensation	14.289	16.100	0	0	0	0	16.100
<b>42</b>	<b>Goods and services</b>	<b>135.322</b>	<b>128.585</b>	<b>81.725</b>	<b>78.242</b>	<b>0</b>	<b>14.726</b>	<b>303.278</b>
420	Travel and subsistence expenses	300	400	2.000	2.000	0	3.590	7.990
421	Utilities, heating, communication and transport	25.170	35.170	36.000	10.000	0	0	81.170
423	Materials and small inventory	38.735	18.165	1.510	1.100	0	0	20.775
424	Repair and maintenance	31.675	35.905	3.790	54.043	0	0	93.738
425	Contractual services	35.400	35.300	35.260	4.170	0	11.136	85.866
426	Other current expenditures	4.042	3.645	3.165	6.929	0	0	13.739
<b>46</b>	<b>Subsidies and Transfers</b>	<b>8.190</b>	<b>25.000</b>	<b>5.500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>31.000</b>
464	Other transfers	8.190	25.000	5.500	500	0	0	31.000
<b>48</b>	<b>Capital expenditures</b>	<b>18.905</b>	<b>25.000</b>	<b>13.525</b>	<b>12.258</b>	<b>0</b>	<b>114.120</b>	<b>164.903</b>
480	Purchase of equipment and machinery	0	7.000	5.500	5.000	0	78.120	95.620
481	Buildings	4.000	1.000	0	0	0	29.000	30.000
482	Other Buildings	765	1.500	0	0	0	3.000	4.500
483	Purchase of furniture	610	1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets	13.530	14.500	8.025	7.258	0	4.000	33.783
<b>2</b>	<b>CUSTOMS ADMINISTRATION</b>		<b>1.396.143</b>	<b>100.750</b>	<b>91.000</b>	<b>0</b>	<b>0</b>	<b>1.587.893</b>
<b>20</b>	<b>CUSTOMS ADMINISTRATION</b>		<b>1.356.743</b>	<b>100.750</b>	<b>91.000</b>	<b>0</b>	<b>0</b>	<b>1.548.493</b>
<b>40</b>	<b>Wages and allowances</b>		<b>1.218.558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.218.558</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		877.794	0	0	0	0	877.794
402	Social Security Contributions		324.664	0	0	0	0	324.664
404	Compensation		16.100	0	0	0	0	16.100
<b>42</b>	<b>Goods and services</b>		<b>88.185</b>	<b>81.725</b>	<b>78.242</b>	<b>0</b>	<b>0</b>	<b>248.152</b>
420	Travel and subsistence expenses		400	2.000	2.000	0	0	4.400
421	Utilities, heating, communication and transport		35.170	36.000	10.000	0	0	81.170
423	Materials and small inventory		18.165	1.510	1.100	0	0	20.775
424	Repair and maintenance		20.905	3.790	54.043	0	0	78.738
425	Contractual services		10.900	35.260	4.170	0	0	50.330
426	Other current expenditures		2.645	3.165	6.929	0	0	12.739
<b>46</b>	<b>Subsidies and Transfers</b>		<b>25.000</b>	<b>5.500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>31.000</b>
464	Other transfers		25.000	5.500	500	0	0	31.000
<b>48</b>	<b>Capital expenditures</b>		<b>25.000</b>	<b>13.525</b>	<b>12.258</b>	<b>0</b>	<b>0</b>	<b>50.783</b>
480	Purchase of equipment and machinery		7.000	5.500	5.000	0	0	17.500
481	Buildings		1.000	0	0	0	0	1.000
482	Other Buildings		1.500	0	0	0	0	1.500
483	Purchase of furniture		1.000	0	0	0	0	1.000
485	Investments and nonfinancial assets		14.500	8.025	7.258	0	0	29.783
<b>22</b>	<b>DEVELOPING THE CAPACITY OF CONTROL OVER LAW ENFORCEMENT</b>		<b>39.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.400</b>
<b>42</b>	<b>Goods and services</b>		<b>39.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.400</b>
424	Repair and maintenance		15.000	0	0	0	0	15.000
425	Contractual services		24.400	0	0	0	0	24.400
<b>M</b>	<b>EU INTEGRATION</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128.846</b>	<b>129.846</b>
<b>MA</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.600</b>	<b>4.600</b>
<b>42</b>	<b>Goods and services</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.600</b>	<b>4.600</b>
420	Travel and subsistence expenses		0	0	0	0	3.500	3.500
425	Contractual services		0	0	0	0	100	100
426	Other current expenditures		1.000	0	0	0	0	1.000
<b>M5</b>	<b>CROSS-BORDER COOPERATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125.246</b>	<b>125.246</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.126</b>	<b>11.126</b>
420	Travel and subsistence expenses		0	0	0	0	90	90
425	Contractual services		0	0	0	0	11.036	11.036
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114.120</b>	<b>114.120</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		0	0	0	0	78.120	78.120
481	Buildings		0	0	0	0	29.000	29.000
482	Other Buildings		0	0	0	0	3.000	3.000
485	Investments and nonfinancial assets		0	0	0	0	4.000	4.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>09004</b>	<b>AGENCY FOR COMMODITY RESERVERS</b>	<b>239.205</b>	<b>123.898</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>223.898</b>
<b>2</b>	<b>COMMODITY RESERVES</b>	<b>239.205</b>	<b>123.898</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>223.898</b>
20	MANAGEMENT OF COMMODITY RESERVES	239.205	123.898	0	100.000	0	0	223.898

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>23.480</b>	<b>23.848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.848</b>
401	Wages	16.544	17.102	0	0	0	0	17.102
402	Social Security Contributions	6.584	6.326	0	0	0	0	6.326
404	Compensation	352	420	0	0	0	0	420
<b>42</b>	<b>Goods and services</b>	<b>65.968</b>	<b>50.000</b>	<b>0</b>	<b>11.100</b>	<b>0</b>	<b>0</b>	<b>61.100</b>
420	Travel and subsistence expenses	400	300	0	600	0	0	900
421	Utilities, heating, communication and transport	2.500	2.300	0	1.000	0	0	3.300
423	Materials and small inventory	500	500	0	500	0	0	1.000
424	Repair and maintenance	7.355	7.355	0	1.000	0	0	8.355
425	Contractual services	54.713	39.045	0	7.000	0	0	46.045
426	Other current expenditures	500	500	0	1.000	0	0	1.500
<b>45</b>	<b>Interest payments</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
451	Interest payments to non-resident creditors	446	0	0	0	0	0	0
<b>46</b>	<b>Subsidies and Transfers</b>	<b>91</b>	<b>50</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers	91	50	0	200	0	0	250
<b>48</b>	<b>Capital expenditures</b>	<b>132.840</b>	<b>50.000</b>	<b>0</b>	<b>88.700</b>	<b>0</b>	<b>0</b>	<b>138.700</b>
480	Purchase of equipment and machinery	522	500	0	1.000	0	0	1.500
481	Buildings	856	1.000	0	1.500	0	0	2.500
484	Strategic goods and other reserves	130.962	48.500	0	85.200	0	0	133.700
485	Investments and nonfinancial assets	500	0	0	1.000	0	0	1.000
<b>49</b>	<b>Repayment of principal</b>	<b>16.380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
491	Repayment of principal to non-resident creditors	16.380	0	0	0	0	0	0
<b>2</b>	<b>COMMODITY RESERVES</b>		<b>123.898</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>223.898</b>
<b>20</b>	<b>MANAGEMENT OF COMMODITY RESERVES</b>		<b>123.898</b>	<b>0</b>	<b>100.000</b>	<b>0</b>	<b>0</b>	<b>223.898</b>
<b>40</b>	<b>Wages and allowances</b>		<b>23.848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.848</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		17.102	0	0	0	0	17.102
402	Social Security Contributions		6.326	0	0	0	0	6.326
404	Compensation		420	0	0	0	0	420
<b>42</b>	<b>Goods and services</b>		<b>50.000</b>	<b>0</b>	<b>11.100</b>	<b>0</b>	<b>0</b>	<b>61.100</b>
420	Travel and subsistence expenses		300	0	600	0	0	900
421	Utilities, heating, communication and transport		2.300	0	1.000	0	0	3.300
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		39.045	0	7.000	0	0	46.045
426	Other current expenditures		500	0	1.000	0	0	1.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>50</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers		50	0	200	0	0	250
<b>48</b>	<b>Capital expenditures</b>		<b>50.000</b>	<b>0</b>	<b>88.700</b>	<b>0</b>	<b>0</b>	<b>138.700</b>
480	Purchase of equipment and machinery		500	0	1.000	0	0	1.500
481	Buildings		1.000	0	1.500	0	0	2.500
484	Strategic goods and other reserves		48.500	0	85.200	0	0	133.700
485	Investments and nonfinancial assets		0	0	1.000	0	0	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>09005</b>	<b>PUBLIC REVENUE OFFICE</b>	<b>3.585.023</b>	<b>3.757.554</b>	<b>1.328.700</b>	<b>0</b>	<b>0</b>	<b>6.000</b>	<b>5.092.254</b>
<b>2</b>	<b>PUBLIC REVENUE OFFICE</b>	<b>3.585.023</b>	<b>3.757.554</b>	<b>1.328.700</b>	<b>0</b>	<b>0</b>	<b>6.000</b>	<b>5.092.254</b>
20	PUBLIC REVENUE OFFICE	3.585.023	3.757.554	1.328.700	0	0	6.000	5.092.254

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>664.833</b>	<b>693.954</b>	<b>240.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933.954</b>
401	Wages	479.928	506.586	165.236	0	0	0	671.822
402	Social Security Contributions	184.905	187.368	61.114	0	0	0	248.482
404	Compensation	0	0	13.650	0	0	0	13.650
<b>42</b>	<b>Goods and services</b>	<b>53.500</b>	<b>51.000</b>	<b>125.000</b>	<b>0</b>	<b>0</b>	<b>6.000</b>	<b>182.000</b>
420	Travel and subsistence expenses	0	0	10.000	0	0	6.000	16.000
421	Utilities, heating, communication and transport	45.200	40.000	10.000	0	0	0	50.000
423	Materials and small inventory	0	3.000	5.000	0	0	0	8.000
424	Repair and maintenance	8.000	5.000	35.000	0	0	0	40.000
425	Contractual services	300	3.000	42.000	0	0	0	45.000
426	Other current expenditures	0	0	8.000	0	0	0	8.000
427	Temporary employment	0	0	15.000	0	0	0	15.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>2.859.400</b>	<b>3.000.000</b>	<b>525.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.525.000</b>
464	Other transfers	2.858.890	3.000.000	525.000	0	0	0	3.525.000
465	Payment upon enforcement documents	510	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>7.290</b>	<b>12.600</b>	<b>438.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451.300</b>
480	Purchase of equipment and machinery	0	0	61.600	0	0	0	61.600
481	Buildings	0	0	5.000	0	0	0	5.000
483	Purchase of furniture	0	0	5.000	0	0	0	5.000
485	Investments and nonfinancial assets	7.290	12.600	367.100	0	0	0	379.700
<b>2</b>	<b>PUBLIC REVENUE OFFICE</b>		<b>3.757.554</b>	<b>1.328.700</b>	<b>0</b>	<b>0</b>	<b>6.000</b>	<b>5.092.254</b>
<b>20</b>	<b>PUBLIC REVENUE OFFICE</b>		<b>3.757.554</b>	<b>1.328.700</b>	<b>0</b>	<b>0</b>	<b>6.000</b>	<b>5.092.254</b>
<b>40</b>	<b>Wages and allowances</b>		<b>693.954</b>	<b>240.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933.954</b>
401	Wages		506.586	165.236	0	0	0	671.822
402	Social Security Contributions		187.368	61.114	0	0	0	248.482

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
404	Compensation		0	13.650	0	0	0	13.650
<b>42</b>	<b>Goods and services</b>		<b>51.000</b>	<b>125.000</b>	<b>0</b>	<b>0</b>	<b>6.000</b>	<b>182.000</b>
420	Travel and subsistence expenses		0	10.000	0	0	6.000	16.000
421	Utilities, heating, communication and transport		40.000	10.000	0	0	0	50.000
423	Materials and small inventory		3.000	5.000	0	0	0	8.000
424	Repair and maintenance		5.000	35.000	0	0	0	40.000
425	Contractual services		3.000	42.000	0	0	0	45.000
426	Other current expenditures		0	8.000	0	0	0	8.000
427	Temporary employment		0	15.000	0	0	0	15.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>3.000.000</b>	<b>525.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.525.000</b>
464	Other transfers		3.000.000	525.000	0	0	0	3.525.000
<b>48</b>	<b>Capital expenditures</b>		<b>12.600</b>	<b>438.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451.300</b>
480	Purchase of equipment and machinery		0	61.600	0	0	0	61.600
481	Buildings		0	5.000	0	0	0	5.000
483	Purchase of furniture		0	5.000	0	0	0	5.000
485	Investments and nonfinancial assets		12.600	367.100	0	0	0	379.700



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>09006</b>	<b>FINANCIAL POLICE</b>	<b>78.669</b>	<b>95.667</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>100.667</b>
<b>2</b>	<b>FINANCIAL POLICE ADMINISTRATION</b>	<b>78.669</b>	<b>95.667</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>100.667</b>
20	FINANCIAL POLICE ADMINISTRATION	78.669	95.667	0	5.000	0	0	100.667

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>64.844</b>	<b>82.489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.489</b>
401	Wages	43.570	51.231	0	0	0	0	51.231
402	Social Security Contributions	20.504	30.334	0	0	0	0	30.334
404	Compensation	770	924	0	0	0	0	924
<b>42</b>	<b>Goods and services</b>	<b>11.270</b>	<b>11.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.900</b>
420	Travel and subsistence expenses	300	400	0	0	0	0	400
421	Utilities, heating, communication and transport	5.500	6.000	0	0	0	0	6.000
423	Materials and small inventory	1.000	1.000	0	0	0	0	1.000
424	Repair and maintenance	2.070	2.100	0	0	0	0	2.100
425	Contractual services	2.000	2.000	0	0	0	0	2.000
426	Other current expenditures	400	400	0	0	0	0	400
<b>46</b>	<b>Subsidies and Transfers</b>	<b>728</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364</b>
464	Other transfers	728	364	0	0	0	0	364
<b>48</b>	<b>Capital expenditures</b>	<b>1.827</b>	<b>914</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>5.914</b>
480	Purchase of equipment and machinery	327	164	0	3.000	0	0	3.164
485	Investments and nonfinancial assets	1.500	750	0	2.000	0	0	2.750
<b>2</b>	<b>FINANCIAL POLICE ADMINISTRATION</b>		<b>95.667</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>100.667</b>
<b>20</b>	<b>FINANCIAL POLICE ADMINISTRATION</b>		<b>95.667</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>100.667</b>
<b>40</b>	<b>Wages and allowances</b>		<b>82.489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.489</b>
401	Wages		51.231	0	0	0	0	51.231
402	Social Security Contributions		30.334	0	0	0	0	30.334
404	Compensation		924	0	0	0	0	924
<b>42</b>	<b>Goods and services</b>		<b>11.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.900</b>
420	Travel and subsistence expenses		400	0	0	0	0	400
421	Utilities, heating, communication and transport		6.000	0	0	0	0	6.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		2.100	0	0	0	0	2.100
425	Contractual services		2.000	0	0	0	0	2.000
426	Other current expenditures		400	0	0	0	0	400
<b>46</b>	<b>Subsidies and Transfers</b>		<b>364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364</b>
464	Other transfers		364	0	0	0	0	364
<b>48</b>	<b>Capital expenditures</b>		<b>914</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>5.914</b>
480	Purchase of equipment and machinery		164	0	3.000	0	0	3.164
485	Investments and nonfinancial assets		750	0	2.000	0	0	2.750

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>09007</b>	<b>COMPULSORY OIL RESERVES AGENCY- MACORA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.274.760</b>	<b>0</b>	<b>0</b>	<b>1.274.760</b>
<b>2</b>	<b>MANDATORY RESERVES OF OIL AND OIL DERIVATIVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.274.760</b>	<b>0</b>	<b>0</b>	<b>1.274.760</b>
20	MANDATORY RESERVES OF OIL AND OIL DERIVATIVES	0	0	0	1.274.760	0	0	1.274.760

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.935</b>	<b>0</b>	<b>0</b>	<b>13.935</b>
401	Wages	0	0	0	9.989	0	0	9.989
402	Social Security Contributions	0	0	0	3.694	0	0	3.694
404	Compensation	0	0	0	252	0	0	252
<b>42</b>	<b>Goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460.065</b>	<b>0</b>	<b>0</b>	<b>460.065</b>
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	725	0	0	725
424	Repair and maintenance	0	0	0	12.000	0	0	12.000
425	Contractual services	0	0	0	440.000	0	0	440.000
426	Other current expenditures	0	0	0	2.000	0	0	2.000
427	Temporary employment	0	0	0	340	0	0	340
<b>46</b>	<b>Subsidies and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>
464	Other transfers	0	0	0	40	0	0	40
<b>48</b>	<b>Capital expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800.720</b>	<b>0</b>	<b>0</b>	<b>800.720</b>
480	Purchase of equipment and machinery	0	0	0	150	0	0	150
481	Buildings	0	0	0	200	0	0	200
482	Other Buildings	0	0	0	220	0	0	220
484	Strategic goods and other reserves	0	0	0	800.000	0	0	800.000
485	Investments and nonfinancial assets	0	0	0	150	0	0	150
<b>2</b>	<b>MANDATORY RESERVES OF OIL AND OIL DERIVATIVES</b>		<b>0</b>	<b>0</b>	<b>1.274.760</b>	<b>0</b>	<b>0</b>	<b>1.274.760</b>
<b>20</b>	<b>MANDATORY RESERVES OF OIL AND OIL DERIVATIVES</b>		<b>0</b>	<b>0</b>	<b>1.274.760</b>	<b>0</b>	<b>0</b>	<b>1.274.760</b>
<b>40</b>	<b>Wages and allowances</b>		<b>0</b>	<b>0</b>	<b>13.935</b>	<b>0</b>	<b>0</b>	<b>13.935</b>
401	Wages		0	0	9.989	0	0	9.989
402	Social Security Contributions		0	0	3.694	0	0	3.694

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
404	Compensation		0	0	252	0	0	252
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>460.065</b>	<b>0</b>	<b>0</b>	<b>460.065</b>
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	725	0	0	725
424	Repair and maintenance		0	0	12.000	0	0	12.000
425	Contractual services		0	0	440.000	0	0	440.000
426	Other current expenditures		0	0	2.000	0	0	2.000
427	Temporary employment		0	0	340	0	0	340
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>
464	Other transfers		0	0	40	0	0	40
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>800.720</b>	<b>0</b>	<b>0</b>	<b>800.720</b>
480	Purchase of equipment and machinery		0	0	150	0	0	150
481	Buildings		0	0	200	0	0	200
482	Other Buildings		0	0	220	0	0	220
484	Strategic goods and other reserves		0	0	800.000	0	0	800.000
485	Investments and nonfinancial assets		0	0	150	0	0	150

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10001</b>	<b>MINISTRY OF ECONOMY AND LABOUR</b>	<b>438.295</b>	<b>4.511.546</b>	<b>44.936</b>	<b>9.150</b>	<b>0</b>	<b>11.300</b>	<b>4.576.932</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>202.337</b>	<b>427.661</b>	<b>5.410</b>	<b>2.150</b>	<b>0</b>	<b>0</b>	<b>435.221</b>
10	ADMINISTRATION	150.802	149.407	800	2.150	0	0	152.357
11	INDUSTRIAL POLICY	31.630	14.990	0	0	0	0	14.990
12	MARKET CONTROL	0	241.484	0	0	0	0	241.484
15	DOMESTIC MARKET	6.155	3.560	110	0	0	0	3.670
16	INVESTMENTS AND SOCIAL RESPONSIBILITY	3.300	3.300	0	0	0	0	3.300
18	DEVELOPMENT OF HOSPITALITY INDUSTRY	0	10.500	4.500	0	0	0	15.000
19	ECONOMIC DIPLOMACY	5.750	4.420	0	0	0	0	4.420
<b>4</b>	<b>AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RNM</b>	<b>48.318</b>	<b>30.300</b>	<b>0</b>	<b>7.000</b>	<b>0</b>	<b>5.000</b>	<b>42.300</b>
40	AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RNM	48.318	30.300	0	7.000	0	5.000	42.300
<b>5</b>	<b>STANDARDIZATION AND ACCREDITATION</b>	<b>39.491</b>	<b>41.880</b>	<b>37.026</b>	<b>0</b>	<b>0</b>	<b>3.100</b>	<b>82.006</b>
50	STANDARDIZATION INSTITUTE	28.692	29.340	4.250	0	0	3.100	36.690
51	ACCREDITATION INSTITUTE	10.799	12.540	32.776	0	0	0	45.316
<b>6</b>	<b>LABOUR LAW, SOCIAL PROTECTION AND EMPLOYMENT</b>	<b>0</b>	<b>3.990.175</b>	<b>2.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.992.675</b>
60	DEVELOPMENT OF POLICIES IN THE FIELD OF LABOUR LAW, SOCIAL PROTECTION AND EMPLOYMENT	0	3.816.264	1.000	0	0	0	3.817.264
61	STATE LABOUR INSPECTORATE	0	173.911	1.500	0	0	0	175.411
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>112.000</b>	<b>18.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.530</b>
ДГ	DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES	80.000	18.530	0	0	0	0	18.530
<b>М</b>	<b>EU INTEGRATION</b>	<b>6.000</b>	<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>	<b>6.200</b>
МА	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	6.000	3.000	0	0	0	3.200	6.200

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>150.424</b>	<b>532.809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532.809</b>
401	Wages	108.852	381.261	0	0	0	0	381.261
402	Social Security Contributions	39.156	142.196	0	0	0	0	142.196
404	Compensation	2.416	9.352	0	0	0	0	9.352
<b>42</b>	<b>Goods and services</b>	<b>102.437</b>	<b>108.913</b>	<b>39.910</b>	<b>7.150</b>	<b>0</b>	<b>10.300</b>	<b>166.273</b>
420	Travel and subsistence expenses	3.856	4.100	3.500	100	0	600	8.300
421	Utilities, heating, communication and transport	18.074	37.871	4.000	0	0	0	41.871
423	Materials and small inventory	2.089	3.540	1.500	100	0	0	5.140
424	Repair and maintenance	4.859	8.700	3.800	0	0	0	12.500
425	Contractual services	45.449	33.502	20.910	6.700	0	6.000	67.112
426	Other current expenditures	28.110	21.200	6.200	250	0	3.700	31.350

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>	<b>0</b>	<b>3.572.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.572.000</b>
433	Transfers to the Health Insurance Fund	0	3.572.000	0	0	0	0	3.572.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>177.616</b>	<b>293.509</b>	<b>900</b>	<b>2.000</b>	<b>0</b>	<b>1.000</b>	<b>297.409</b>
462	Subsidies to private enterprises	87.500	21.530	0	0	0	0	21.530
464	Other transfers	89.973	271.979	900	2.000	0	1.000	275.879
465	Payment upon enforcement documents	143	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>7.818</b>	<b>4.315</b>	<b>4.126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.441</b>
480	Purchase of equipment and machinery	7.013	2.250	1.266	0	0	0	3.516
481	Buildings	0	90	510	0	0	0	600
483	Purchase of furniture	0	150	0	0	0	0	150
485	Investments and nonfinancial assets	805	1.825	2.350	0	0	0	4.175
<b>1</b>	<b>ADMINISTRATION</b>		<b>427.661</b>	<b>5.410</b>	<b>2.150</b>	<b>0</b>	<b>0</b>	<b>435.221</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>149.407</b>	<b>800</b>	<b>2.150</b>	<b>0</b>	<b>0</b>	<b>152.357</b>
<b>40</b>	<b>Wages and allowances</b>		<b>114.997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114.997</b>
401	Wages		81.751	0	0	0	0	81.751
402	Social Security Contributions		31.506	0	0	0	0	31.506
404	Compensation		1.740	0	0	0	0	1.740
<b>42</b>	<b>Goods and services</b>		<b>32.210</b>	<b>800</b>	<b>2.150</b>	<b>0</b>	<b>0</b>	<b>35.160</b>
420	Travel and subsistence expenses		2.850	0	0	0	0	2.850
421	Utilities, heating, communication and transport		11.000	0	0	0	0	11.000
423	Materials and small inventory		900	0	0	0	0	900
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		10.460	800	2.000	0	0	13.260
426	Other current expenditures		5.000	0	150	0	0	5.150
<b>46</b>	<b>Subsidies and Transfers</b>		<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
464	Other transfers		900	0	0	0	0	900
<b>48</b>	<b>Capital expenditures</b>		<b>1.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.300</b>
480	Purchase of equipment and machinery		900	0	0	0	0	900
485	Investments and nonfinancial assets		400	0	0	0	0	400
<b>11</b>	<b>INDUSTRIAL POLICY</b>		<b>14.990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.990</b>
<b>42</b>	<b>Goods and services</b>		<b>1.990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.990</b>
421	Utilities, heating, communication and transport		500	0	0	0	0	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
424	Repair and maintenance		150	0	0	0	0	150
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		340	0	0	0	0	340
<b>46</b>	<b>Subsidies and Transfers</b>		<b>13.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.000</b>
462	Subsidies to private enterprises		8.000	0	0	0	0	8.000
464	Other transfers		5.000	0	0	0	0	5.000
<b>12</b>	<b>MARKET CONTROL</b>		<b>241.484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241.484</b>
<b>40</b>	<b>Wages and allowances</b>		<b>216.929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216.929</b>
401	Wages		155.435	0	0	0	0	155.435
402	Social Security Contributions		57.490	0	0	0	0	57.490
404	Compensation		4.004	0	0	0	0	4.004
<b>42</b>	<b>Goods and services</b>		<b>21.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.700</b>
420	Travel and subsistence expenses		400	0	0	0	0	400
421	Utilities, heating, communication and transport		13.500	0	0	0	0	13.500
423	Materials and small inventory		1.100	0	0	0	0	1.100
424	Repair and maintenance		3.500	0	0	0	0	3.500
425	Contractual services		2.200	0	0	0	0	2.200
426	Other current expenditures		1.000	0	0	0	0	1.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455</b>
464	Other transfers		455	0	0	0	0	455
<b>48</b>	<b>Capital expenditures</b>		<b>2.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.400</b>
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000
483	Purchase of furniture		150	0	0	0	0	150
485	Investments and nonfinancial assets		1.250	0	0	0	0	1.250
<b>15</b>	<b>DOMESTIC MARKET</b>		<b>3.560</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.670</b>
<b>42</b>	<b>Goods and services</b>		<b>1.560</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.670</b>
425	Contractual services		1.500	110	0	0	0	1.610
426	Other current expenditures		60	0	0	0	0	60
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
464	Other transfers		2.000	0	0	0	0	2.000
<b>16</b>	<b>INVESTMENTS AND SOCIAL RESPONSIBILITY</b>		<b>3.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.300</b>
<b>42</b>	<b>Goods and services</b>		<b>1.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.300</b>
425	Contractual services		800	0	0	0	0	800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		500	0	0	0	0	500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
462	Subsidies to private enterprises		2.000	0	0	0	0	2.000
<b>18</b>	<b>DEVELOPMENT OF HOSPITALITY INDUSTRY</b>		<b>10.500</b>	<b>4.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
<b>42</b>	<b>Goods and services</b>		<b>3.500</b>	<b>4.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.000</b>
425	Contractual services		1.000	4.500	0	0	0	5.500
426	Other current expenditures		2.500	0	0	0	0	2.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
464	Other transfers		7.000	0	0	0	0	7.000
<b>19</b>	<b>ECONOMIC DIPLOMACY</b>		<b>4.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.420</b>
<b>40</b>	<b>Wages and allowances</b>		<b>2.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.420</b>
401	Wages		2.290	0	0	0	0	2.290
402	Social Security Contributions		130	0	0	0	0	130
<b>42</b>	<b>Goods and services</b>		<b>1.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.900</b>
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		150	0	0	0	0	150
424	Repair and maintenance		150	0	0	0	0	150
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
480	Purchase of equipment and machinery		100	0	0	0	0	100
<b>4</b>	<b>AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RNM</b>		<b>30.300</b>	<b>0</b>	<b>7.000</b>	<b>0</b>	<b>5.000</b>	<b>42.300</b>
<b>40</b>	<b>AGENCY FOR PROMOTION OF ENTREPRENEURSHIP OF THE RNM</b>		<b>30.300</b>	<b>0</b>	<b>7.000</b>	<b>0</b>	<b>5.000</b>	<b>42.300</b>
<b>40</b>	<b>Wages and allowances</b>		<b>8.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.750</b>
401	Wages		6.150	0	0	0	0	6.150
402	Social Security Contributions		2.400	0	0	0	0	2.400
404	Compensation		200	0	0	0	0	200
<b>42</b>	<b>Goods and services</b>		<b>14.450</b>	<b>0</b>	<b>5.000</b>	<b>0</b>	<b>4.000</b>	<b>23.450</b>
420	Travel and subsistence expenses		350	0	100	0	0	450
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
423	Materials and small inventory		500	0	100	0	0	600
424	Repair and maintenance		700	0	0	0	0	700
425	Contractual services		11.000	0	4.700	0	4.000	19.700



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		400	0	100	0	0	500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>7.000</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>1.000</b>	<b>10.000</b>
464	Other transfers		7.000	0	2.000	0	1.000	10.000
<b>48</b>	<b>Capital expenditures</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
480	Purchase of equipment and machinery		100	0	0	0	0	100
<b>5</b>	<b>STANDARDIZATION AND ACCREDITATION</b>		<b>41.880</b>	<b>37.026</b>	<b>0</b>	<b>0</b>	<b>3.100</b>	<b>82.006</b>
<b>50</b>	<b>STANDARDIZATION INSTITUTE</b>		<b>29.340</b>	<b>4.250</b>	<b>0</b>	<b>0</b>	<b>3.100</b>	<b>36.690</b>
<b>40</b>	<b>Wages and allowances</b>		<b>20.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.400</b>
401	Wages		14.400	0	0	0	0	14.400
402	Social Security Contributions		5.600	0	0	0	0	5.600
404	Compensation		400	0	0	0	0	400
<b>42</b>	<b>Goods and services</b>		<b>8.900</b>	<b>3.650</b>	<b>0</b>	<b>0</b>	<b>3.100</b>	<b>15.650</b>
420	Travel and subsistence expenses		0	1.450	0	0	600	2.050
421	Utilities, heating, communication and transport		800	0	0	0	0	800
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		1.000	800	0	0	2.000	3.800
426	Other current expenditures		6.200	900	0	0	500	7.600
<b>46</b>	<b>Subsidies and Transfers</b>		<b>40</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>
464	Other transfers		40	300	0	0	0	340
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
480	Purchase of equipment and machinery		0	200	0	0	0	200
485	Investments and nonfinancial assets		0	100	0	0	0	100
<b>51</b>	<b>ACCREDITATION INSTITUTE</b>		<b>12.540</b>	<b>32.776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.316</b>
<b>40</b>	<b>Wages and allowances</b>		<b>11.850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.850</b>
401	Wages		8.300	0	0	0	0	8.300
402	Social Security Contributions		3.300	0	0	0	0	3.300
404	Compensation		250	0	0	0	0	250
<b>42</b>	<b>Goods and services</b>		<b>690</b>	<b>29.250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.940</b>
420	Travel and subsistence expenses		0	1.950	0	0	0	1.950
421	Utilities, heating, communication and transport		50	4.000	0	0	0	4.050
423	Materials and small inventory		40	1.500	0	0	0	1.540
424	Repair and maintenance		100	3.300	0	0	0	3.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
425	Contractual services		500	13.500	0	0	0	14.000
426	Other current expenditures		0	5.000	0	0	0	5.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
464	Other transfers		0	200	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>3.326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.326</b>
480	Purchase of equipment and machinery		0	816	0	0	0	816
481	Buildings		0	510	0	0	0	510
485	Investments and nonfinancial assets		0	2.000	0	0	0	2.000
<b>6</b>	<b>LABOUR LAW, SOCIAL PROTECTION AND EMPLOYMENT</b>		<b>3.990.175</b>	<b>2.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.992.675</b>
<b>60</b>	<b>DEVELOPMENT OF POLICIES IN THE FIELD OF LABOUR LAW, SOCIAL PROTECTION AND EMPLOYMENT</b>		<b>3.816.264</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.817.264</b>
<b>42</b>	<b>Goods and services</b>		<b>2.000</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
425	Contractual services		500	1.000	0	0	0	1.500
426	Other current expenditures		1.500	0	0	0	0	1.500
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>		<b>3.572.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.572.000</b>
433	Transfers to the Health Insurance Fund		3.572.000	0	0	0	0	3.572.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>242.264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242.264</b>
464	Other transfers		242.264	0	0	0	0	242.264
<b>61</b>	<b>STATE LABOUR INSPECTORATE</b>		<b>173.911</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175.411</b>
<b>40</b>	<b>Wages and allowances</b>		<b>157.463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157.463</b>
401	Wages		112.935	0	0	0	0	112.935
402	Social Security Contributions		41.770	0	0	0	0	41.770
404	Compensation		2.758	0	0	0	0	2.758
<b>42</b>	<b>Goods and services</b>		<b>15.713</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.313</b>
420	Travel and subsistence expenses		200	100	0	0	0	300
421	Utilities, heating, communication and transport		10.371	0	0	0	0	10.371
423	Materials and small inventory		700	0	0	0	0	700
424	Repair and maintenance		1.500	0	0	0	0	1.500
425	Contractual services		2.542	200	0	0	0	2.742
426	Other current expenditures		400	300	0	0	0	700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>320</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>
464	Other transfers		320	400	0	0	0	720
<b>48</b>	<b>Capital expenditures</b>		<b>415</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>915</b>
480	Purchase of equipment and machinery		150	250	0	0	0	400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
481	Buildings		90	0	0	0	0	90
485	Investments and nonfinancial assets		175	250	0	0	0	425
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>		<b>18.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.530</b>
<b>ДГ</b>	<b>DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES</b>		<b>18.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.530</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>18.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.530</b>
462	Subsidies to private enterprises		11.530	0	0	0	0	11.530
464	Other transfers		7.000	0	0	0	0	7.000
<b>М</b>	<b>EU INTEGRATION</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>	<b>6.200</b>
<b>МА</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>	<b>6.200</b>
<b>42</b>	<b>Goods and services</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>	<b>6.200</b>
426	Other current expenditures		3.000	0	0	0	3.200	6.200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10002</b>	<b>AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>52.550</b>	<b>53.794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53.794</b>
<b>2</b>	<b>AGENCY FOR FOREIGN INVESTMENTS</b>	<b>52.550</b>	<b>53.794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53.794</b>
20	AGENCY FOR FOREIGN INVESTMENTS	51.037	52.294	0	0	0	0	52.294
21	ECONOMIC MARKETING	1.513	1.500	0	0	0	0	1.500
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>35.324</b>	<b>36.384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36.384</b>
401	Wages	25.410	26.070	0	0	0	0	26.070
402	Social Security Contributions	9.397	9.642	0	0	0	0	9.642
404	Compensation	517	672	0	0	0	0	672
<b>42</b>	<b>Goods and services</b>	<b>16.258</b>	<b>16.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.500</b>
420	Travel and subsistence expenses	1.272	1.300	0	0	0	0	1.300
421	Utilities, heating, communication and transport	4.000	3.000	0	0	0	0	3.000
423	Materials and small inventory	400	400	0	0	0	0	400
424	Repair and maintenance	1.560	2.500	0	0	0	0	2.500
425	Contractual services	5.226	5.500	0	0	0	0	5.500
426	Other current expenditures	500	500	0	0	0	0	500
427	Temporary employment	3.300	3.300	0	0	0	0	3.300
<b>46</b>	<b>Subsidies and Transfers</b>	<b>255</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
464	Other transfers	255	100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>	<b>713</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>
480	Purchase of equipment and machinery	713	320	0	0	0	0	320
481	Buildings	0	490	0	0	0	0	490
<b>2</b>	<b>AGENCY FOR FOREIGN INVESTMENTS</b>		<b>53.794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53.794</b>
<b>20</b>	<b>AGENCY FOR FOREIGN INVESTMENTS</b>		<b>52.294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52.294</b>
<b>40</b>	<b>Wages and allowances</b>		<b>36.384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36.384</b>
401	Wages		26.070	0	0	0	0	26.070
402	Social Security Contributions		9.642	0	0	0	0	9.642
404	Compensation		672	0	0	0	0	672
<b>42</b>	<b>Goods and services</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		1.300	0	0	0	0	1.300
421	Utilities, heating, communication and transport		3.000	0	0	0	0	3.000
423	Materials and small inventory		400	0	0	0	0	400
424	Repair and maintenance		2.500	0	0	0	0	2.500
425	Contractual services		4.000	0	0	0	0	4.000
426	Other current expenditures		500	0	0	0	0	500
427	Temporary employment		3.300	0	0	0	0	3.300
<b>46</b>	<b>Subsidies and Transfers</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
464	Other transfers		100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>		<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>
480	Purchase of equipment and machinery		320	0	0	0	0	320
481	Buildings		490	0	0	0	0	490
<b>21</b>	<b>ECONOMIC MARKETING</b>		<b>1.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
<b>42</b>	<b>Goods and services</b>		<b>1.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
425	Contractual services		1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10003</b>	<b>AGENCY FOR PROMOTION AND SUPPORT OF TOURISM</b>	<b>40.365</b>	<b>41.619</b>	<b>80.000</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>123.619</b>
<b>2</b>	<b>PROMOTION AND SUPPORT OF TOURISM</b>	<b>40.365</b>	<b>41.619</b>	<b>80.000</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>123.619</b>
20	PROMOTION AND SUPPORT OF TOURISM	40.365	41.619	80.000	2.000	0	0	123.619

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>19.095</b>	<b>21.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.400</b>
401	Wages	13.735	15.346	0	0	0	0	15.346
402	Social Security Contributions	5.074	5.676	0	0	0	0	5.676
404	Compensation	286	378	0	0	0	0	378
<b>42</b>	<b>Goods and services</b>	<b>19.168</b>	<b>19.168</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>21.168</b>
420	Travel and subsistence expenses	1.100	1.100	0	0	0	0	1.100
421	Utilities, heating, communication and transport	2.000	2.000	0	0	0	0	2.000
423	Materials and small inventory	800	600	0	0	0	0	600
424	Repair and maintenance	1.620	1.820	0	0	0	0	1.820
425	Contractual services	13.064	13.064	0	2.000	0	0	15.064
426	Other current expenditures	584	584	0	0	0	0	584
<b>46</b>	<b>Subsidies and Transfers</b>	<b>2.002</b>	<b>1.001</b>	<b>80.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81.001</b>
462	Subsidies to private enterprises	1.802	801	80.000	0	0	0	80.801
464	Other transfers	200	200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
480	Purchase of equipment and machinery	100	50	0	0	0	0	50
<b>2</b>	<b>PROMOTION AND SUPPORT OF TOURISM</b>		<b>41.619</b>	<b>80.000</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>123.619</b>
<b>20</b>	<b>PROMOTION AND SUPPORT OF TOURISM</b>		<b>41.619</b>	<b>80.000</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>123.619</b>
<b>40</b>	<b>Wages and allowances</b>		<b>21.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.400</b>
401	Wages		15.346	0	0	0	0	15.346
402	Social Security Contributions		5.676	0	0	0	0	5.676
404	Compensation		378	0	0	0	0	378
<b>42</b>	<b>Goods and services</b>		<b>19.168</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>21.168</b>
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

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
423	Materials and small inventory		600	0	0	0	0	600
424	Repair and maintenance		1.820	0	0	0	0	1.820
425	Contractual services		13.064	0	2.000	0	0	15.064
426	Other current expenditures		584	0	0	0	0	584
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.001</b>	<b>80.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81.001</b>
462	Subsidies to private enterprises		801	80.000	0	0	0	80.801
464	Other transfers		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
480	Purchase of equipment and machinery		50	0	0	0	0	50

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10004</b>	<b>DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES</b>	<b>2.450.055</b>	<b>2.468.612</b>	<b>0</b>	<b>989.300</b>	<b>0</b>	<b>0</b>	<b>3.457.912</b>
<b>2</b>	<b>DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE</b>	<b>139.202</b>	<b>210.112</b>	<b>0</b>	<b>714.300</b>	<b>0</b>	<b>0</b>	<b>924.412</b>
20	DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE	139.202	210.112	0	714.300	0	0	924.412
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>2.310.853</b>	<b>2.258.500</b>	<b>0</b>	<b>275.000</b>	<b>0</b>	<b>0</b>	<b>2.533.500</b>
Д6	SUPPORT OF INVESTMENTS	1.728.000	2.000.000	0	0	0	0	2.000.000
ДВ	TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES	582.853	258.500	0	275.000	0	0	533.500
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>58.200</b>	<b>105.112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105.112</b>
401	Wages	41.756	75.240	0	0	0	0	75.240
402	Social Security Contributions	15.444	27.828	0	0	0	0	27.828
404	Compensation	1.000	2.044	0	0	0	0	2.044
<b>42</b>	<b>Goods and services</b>	<b>80.972</b>	<b>105.000</b>	<b>0</b>	<b>714.300</b>	<b>0</b>	<b>0</b>	<b>819.300</b>
420	Travel and subsistence expenses	1.000	1.000	0	11.000	0	0	12.000
421	Utilities, heating, communication and transport	1.000	1.000	0	522.000	0	0	523.000
423	Materials and small inventory	978	1.000	0	3.300	0	0	4.300
424	Repair and maintenance	1.000	1.000	0	40.000	0	0	41.000
425	Contractual services	1.000	1.000	0	45.000	0	0	46.000
426	Other current expenditures	75.994	100.000	0	38.000	0	0	138.000
427	Temporary employment	0	0	0	55.000	0	0	55.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.728.030</b>	<b>2.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000.000</b>
464	Other transfers	1.728.000	2.000.000	0	0	0	0	2.000.000
465	Payment upon enforcement documents	30	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>582.853</b>	<b>258.500</b>	<b>0</b>	<b>275.000</b>	<b>0</b>	<b>0</b>	<b>533.500</b>
480	Purchase of equipment and machinery	0	0	0	30.000	0	0	30.000
481	Buildings	5.200	15.000	0	115.000	0	0	130.000
482	Other Buildings	576.153	241.500	0	130.000	0	0	371.500
485	Investments and nonfinancial assets	1.500	2.000	0	0	0	0	2.000
<b>2</b>	<b>DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE</b>		<b>210.112</b>	<b>0</b>	<b>714.300</b>	<b>0</b>	<b>0</b>	<b>924.412</b>
<b>20</b>	<b>DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONE</b>		<b>210.112</b>	<b>0</b>	<b>714.300</b>	<b>0</b>	<b>0</b>	<b>924.412</b>
<b>40</b>	<b>Wages and allowances</b>		<b>105.112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105.112</b>



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
401	Wages		75.240	0	0	0	0	75.240
402	Social Security Contributions		27.828	0	0	0	0	27.828
404	Compensation		2.044	0	0	0	0	2.044
<b>42</b>	<b>Goods and services</b>		<b>105.000</b>	<b>0</b>	<b>714.300</b>	<b>0</b>	<b>0</b>	<b>819.300</b>
420	Travel and subsistence expenses		1.000	0	11.000	0	0	12.000
421	Utilities, heating, communication and transport		1.000	0	522.000	0	0	523.000
423	Materials and small inventory		1.000	0	3.300	0	0	4.300
424	Repair and maintenance		1.000	0	40.000	0	0	41.000
425	Contractual services		1.000	0	45.000	0	0	46.000
426	Other current expenditures		100.000	0	38.000	0	0	138.000
427	Temporary employment		0	0	55.000	0	0	55.000
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>		<b>2.258.500</b>	<b>0</b>	<b>275.000</b>	<b>0</b>	<b>0</b>	<b>2.533.500</b>
<b>Д6</b>	<b>SUPPORT OF INVESTMENTS</b>		<b>2.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000.000</b>
464	Other transfers		2.000.000	0	0	0	0	2.000.000
<b>ДВ</b>	<b>TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES</b>		<b>258.500</b>	<b>0</b>	<b>275.000</b>	<b>0</b>	<b>0</b>	<b>533.500</b>
<b>48</b>	<b>Capital expenditures</b>		<b>258.500</b>	<b>0</b>	<b>275.000</b>	<b>0</b>	<b>0</b>	<b>533.500</b>
480	Purchase of equipment and machinery		0	0	30.000	0	0	30.000
481	Buildings		15.000	0	115.000	0	0	130.000
482	Other Buildings		241.500	0	130.000	0	0	371.500
485	Investments and nonfinancial assets		2.000	0	0	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10101</b>	<b>MINISTRY OF ENERGU, MINING AND MINERAL RESOURCES</b>	<b>577.217</b>	<b>480.950</b>	<b>136.835</b>	<b>1.000</b>	<b>0</b>	<b>2.500</b>	<b>621.285</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>145.923</b>	<b>202.035</b>	<b>135.835</b>	<b>0</b>	<b>0</b>	<b>1.660</b>	<b>339.530</b>
10	ADMINISTRATION	138.558	171.445	0	0	0	0	171.445
13	BUREAU OF METROLOGY	0	0	131.385	0	0	1.660	133.045
19	STATE INSPECTORATE FOR ENERGU, MINING AND MINERAL RESOURCES	7.365	30.590	4.450	0	0	0	35.040
<b>2</b>	<b>EXPLOITATION OF NATURAL RESOURCES</b>	<b>24.963</b>	<b>35.815</b>	<b>350</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>37.165</b>
20	EXPLOITATION OF NATURAL RESOURCES	5.998	10.600	350	0	0	0	10.950
21	GEOLOGICAL INSTITUTE	18.965	25.215	0	1.000	0	0	26.215
<b>3</b>	<b>ENERGY DEVELOPMENT</b>	<b>406.331</b>	<b>243.100</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>244.590</b>
32	ENERGY DEVELOPMENT	191.761	135.700	650	0	0	840	137.190
3Д	GASIFICATION	207.759	107.400	0	0	0	0	107.400
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>41.025</b>	<b>100.000</b>	<b>23.685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123.685</b>
401	Wages	28.439	72.403	16.975	0	0	0	89.378
402	Social Security Contributions	10.839	26.463	6.278	0	0	0	32.741
404	Compensation	1.747	1.134	432	0	0	0	1.566
<b>42</b>	<b>Goods and services</b>	<b>66.889</b>	<b>100.350</b>	<b>52.550</b>	<b>550</b>	<b>0</b>	<b>2.149</b>	<b>155.599</b>
420	Travel and subsistence expenses	9.810	11.000	4.500	150	0	604	16.254
421	Utilities, heating, communication and transport	10.831	15.000	9.000	0	0	0	24.000
423	Materials and small inventory	4.392	4.700	13.000	100	0	0	17.800
424	Repair and maintenance	4.800	7.650	6.000	50	0	0	13.700
425	Contractual services	19.295	35.100	14.000	150	0	1.396	50.646
426	Other current expenditures	4.961	7.900	6.050	100	0	149	14.199
427	Temporary employment	12.800	19.000	0	0	0	0	19.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>189.090</b>	<b>125.000</b>	<b>1.100</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>126.150</b>
464	Other transfers	189.090	125.000	1.100	50	0	0	126.150
<b>48</b>	<b>Capital expenditures</b>	<b>280.213</b>	<b>155.600</b>	<b>59.500</b>	<b>400</b>	<b>0</b>	<b>351</b>	<b>215.851</b>
480	Purchase of equipment and machinery	40.427	19.850	47.500	200	0	351	67.901
481	Buildings	0	6.000	3.500	0	0	0	9.500
482	Other Buildings	0	3.350	0	0	0	0	3.350
483	Purchase of furniture	3.000	2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets	227.786	124.400	8.500	200	0	0	133.100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
486	Purchase of vehicles	9.000	0	0	0	0	0	0
<b>1</b>	<b>ADMINISTRATION</b>		<b>202.035</b>	<b>135.835</b>	<b>0</b>	<b>0</b>	<b>1.660</b>	<b>339.530</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>171.445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171.445</b>
<b>40</b>	<b>Wages and allowances</b>		<b>65.645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65.645</b>
401	Wages		48.011	0	0	0	0	48.011
402	Social Security Contributions		17.000	0	0	0	0	17.000
404	Compensation		634	0	0	0	0	634
<b>42</b>	<b>Goods and services</b>		<b>71.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71.000</b>
420	Travel and subsistence expenses		10.000	0	0	0	0	10.000
421	Utilities, heating, communication and transport		11.000	0	0	0	0	11.000
423	Materials and small inventory		4.000	0	0	0	0	4.000
424	Repair and maintenance		5.000	0	0	0	0	5.000
425	Contractual services		17.000	0	0	0	0	17.000
426	Other current expenditures		5.000	0	0	0	0	5.000
427	Temporary employment		19.000	0	0	0	0	19.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
464	Other transfers		300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>		<b>34.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34.500</b>
480	Purchase of equipment and machinery		19.500	0	0	0	0	19.500
481	Buildings		6.000	0	0	0	0	6.000
483	Purchase of furniture		2.000	0	0	0	0	2.000
485	Investments and nonfinancial assets		7.000	0	0	0	0	7.000
<b>13</b>	<b>BUREAU OF METROLOGY</b>		<b>0</b>	<b>131.385</b>	<b>0</b>	<b>0</b>	<b>1.660</b>	<b>133.045</b>
<b>40</b>	<b>Wages and allowances</b>		<b>0</b>	<b>23.685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.685</b>
401	Wages		0	16.975	0	0	0	16.975
402	Social Security Contributions		0	6.278	0	0	0	6.278
404	Compensation		0	432	0	0	0	432
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>48.600</b>	<b>0</b>	<b>0</b>	<b>1.309</b>	<b>49.909</b>
420	Travel and subsistence expenses		0	4.000	0	0	604	4.604
421	Utilities, heating, communication and transport		0	9.000	0	0	0	9.000
423	Materials and small inventory		0	13.000	0	0	0	13.000
424	Repair and maintenance		0	6.000	0	0	0	6.000
425	Contractual services		0	11.000	0	0	556	11.556

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		0	5.600	0	0	149	5.749
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
464	Other transfers		0	600	0	0	0	600
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>58.500</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>58.851</b>
480	Purchase of equipment and machinery		0	47.000	0	0	351	47.351
481	Buildings		0	3.500	0	0	0	3.500
485	Investments and nonfinancial assets		0	8.000	0	0	0	8.000
<b>19</b>	<b>STATE INSPECTORATE FOR ENERGU, MINING AND MINERAL RESOURCES</b>		<b>30.590</b>	<b>4.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.040</b>
<b>40</b>	<b>Wages and allowances</b>		<b>24.490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.490</b>
401	Wages		17.433	0	0	0	0	17.433
402	Social Security Contributions		6.757	0	0	0	0	6.757
404	Compensation		300	0	0	0	0	300
<b>42</b>	<b>Goods and services</b>		<b>5.900</b>	<b>2.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.850</b>
420	Travel and subsistence expenses		500	500	0	0	0	1.000
421	Utilities, heating, communication and transport		2.500	0	0	0	0	2.500
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		1.000	0	0	0	0	1.000
425	Contractual services		1.000	2.000	0	0	0	3.000
426	Other current expenditures		400	450	0	0	0	850
<b>46</b>	<b>Subsidies and Transfers</b>		<b>200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
464	Other transfers		200	500	0	0	0	700
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
480	Purchase of equipment and machinery		0	500	0	0	0	500
485	Investments and nonfinancial assets		0	500	0	0	0	500
<b>2</b>	<b>EXPLOITATION OF NATURAL RESOURCES</b>		<b>35.815</b>	<b>350</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>37.165</b>
<b>20</b>	<b>EXPLOITATION OF NATURAL RESOURCES</b>		<b>10.600</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.950</b>
<b>42</b>	<b>Goods and services</b>		<b>5.600</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.950</b>
424	Repair and maintenance		350	0	0	0	0	350
425	Contractual services		4.000	350	0	0	0	4.350
426	Other current expenditures		1.250	0	0	0	0	1.250
<b>48</b>	<b>Capital expenditures</b>		<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>
485	Investments and nonfinancial assets		5.000	0	0	0	0	5.000
<b>21</b>	<b>GEOLOGICAL INSTITUTE</b>		<b>25.215</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>26.215</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>		<b>9.865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.865</b>
401	Wages		6.959	0	0	0	0	6.959
402	Social Security Contributions		2.706	0	0	0	0	2.706
404	Compensation		200	0	0	0	0	200
<b>42</b>	<b>Goods and services</b>		<b>5.450</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
420	Travel and subsistence expenses		500	0	150	0	0	650
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
423	Materials and small inventory		200	0	100	0	0	300
424	Repair and maintenance		700	0	50	0	0	750
425	Contractual services		2.000	0	150	0	0	2.150
426	Other current expenditures		550	0	100	0	0	650
<b>46</b>	<b>Subsidies and Transfers</b>		<b>200</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers		200	0	50	0	0	250
<b>48</b>	<b>Capital expenditures</b>		<b>9.700</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>10.100</b>
480	Purchase of equipment and machinery		350	0	200	0	0	550
482	Other Buildings		350	0	0	0	0	350
485	Investments and nonfinancial assets		9.000	0	200	0	0	9.200
<b>3</b>	<b>ENERGY DEVELOPMENT</b>		<b>243.100</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>244.590</b>
<b>32</b>	<b>ENERGY DEVELOPMENT</b>		<b>135.700</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>137.190</b>
<b>42</b>	<b>Goods and services</b>		<b>12.400</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>13.890</b>
424	Repair and maintenance		600	0	0	0	0	600
425	Contractual services		11.100	650	0	0	840	12.590
426	Other current expenditures		700	0	0	0	0	700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>117.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117.300</b>
464	Other transfers		117.300	0	0	0	0	117.300
<b>48</b>	<b>Capital expenditures</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
482	Other Buildings		3.000	0	0	0	0	3.000
485	Investments and nonfinancial assets		3.000	0	0	0	0	3.000
<b>3D</b>	<b>GASIFICATION</b>		<b>107.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107.400</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
464	Other transfers		7.000	0	0	0	0	7.000
<b>48</b>	<b>Capital expenditures</b>		<b>100.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.400</b>
485	Investments and nonfinancial assets		100.400	0	0	0	0	100.400

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>11002</b>	<b>STATE OFFICE FOR INDUSTRIAL PROPERTY</b>	<b>18.498</b>	<b>5.000</b>	<b>0</b>	<b>42.064</b>	<b>0</b>	<b>0</b>	<b>47.064</b>
<b>2</b>	<b>PROTECTION OF INTELLECTUAL PROPERTY</b>	<b>18.498</b>	<b>5.000</b>	<b>0</b>	<b>42.064</b>	<b>0</b>	<b>0</b>	<b>47.064</b>
20	PROTECTION OF INTELLECTUAL PROPERTY	18.498	5.000	0	42.064	0	0	47.064

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.104</b>	<b>0</b>	<b>0</b>	<b>23.104</b>
401	Wages	0	0	0	16.538	0	0	16.538
402	Social Security Contributions	0	0	0	6.118	0	0	6.118
404	Compensation	0	0	0	448	0	0	448
<b>42</b>	<b>Goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.460</b>	<b>0</b>	<b>0</b>	<b>17.460</b>
420	Travel and subsistence expenses	0	0	0	1.800	0	0	1.800
421	Utilities, heating, communication and transport	0	0	0	2.500	0	0	2.500
423	Materials and small inventory	0	0	0	1.200	0	0	1.200
424	Repair and maintenance	0	0	0	2.000	0	0	2.000
425	Contractual services	0	0	0	5.000	0	0	5.000
426	Other current expenditures	0	0	0	1.000	0	0	1.000
427	Temporary employment	0	0	0	3.960	0	0	3.960
<b>46</b>	<b>Subsidies and Transfers</b>	<b>18.498</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>
464	Other transfers	18.498	5.000	0	0	0	0	5.000
<b>48</b>	<b>Capital expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
480	Purchase of equipment and machinery	0	0	0	500	0	0	500
485	Investments and nonfinancial assets	0	0	0	1.000	0	0	1.000
<b>2</b>	<b>PROTECTION OF INTELLECTUAL PROPERTY</b>		<b>5.000</b>	<b>0</b>	<b>42.064</b>	<b>0</b>	<b>0</b>	<b>47.064</b>
<b>20</b>	<b>PROTECTION OF INTELLECTUAL PROPERTY</b>		<b>5.000</b>	<b>0</b>	<b>42.064</b>	<b>0</b>	<b>0</b>	<b>47.064</b>
<b>40</b>	<b>Wages and allowances</b>		<b>0</b>	<b>0</b>	<b>23.104</b>	<b>0</b>	<b>0</b>	<b>23.104</b>
401	Wages		0	0	16.538	0	0	16.538
402	Social Security Contributions		0	0	6.118	0	0	6.118
404	Compensation		0	0	448	0	0	448
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>17.460</b>	<b>0</b>	<b>0</b>	<b>17.460</b>
420	Travel and subsistence expenses		0	0	1.800	0	0	1.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421	Utilities, heating, communication and transport		0	0	2.500	0	0	2.500
423	Materials and small inventory		0	0	1.200	0	0	1.200
424	Repair and maintenance		0	0	2.000	0	0	2.000
425	Contractual services		0	0	5.000	0	0	5.000
426	Other current expenditures		0	0	1.000	0	0	1.000
427	Temporary employment		0	0	3.960	0	0	3.960
<b>46</b>	<b>Subsidies and Transfers</b>		<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>
464	Other transfers		5.000	0	0	0	0	5.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
480	Purchase of equipment and machinery		0	0	500	0	0	500
485	Investments and nonfinancial assets		0	0	1.000	0	0	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>12101</b>	<b>MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING</b>	<b>1.434.190</b>	<b>1.581.540</b>	<b>1.027.128</b>	<b>4.700</b>	<b>1.476.000</b>	<b>1.607.050</b>	<b>5.696.418</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>79.264</b>	<b>81.802</b>	<b>2.010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83.812</b>
10	ADMINISTRATION	79.264	81.802	2.010	0	0	0	83.812
<b>2</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>611.387</b>	<b>542.065</b>	<b>581.855</b>	<b>4.700</b>	<b>1.351.000</b>	<b>1.600.000</b>	<b>4.079.620</b>
23	WATER MANAGEMENT AND PROTECTION	233.561	227.334	248.480	0	0	0	475.814
24	AIR QUALITY	46.415	22.771	7.855	4.700	0	0	35.326
25	WASTEWATER TREATMENT	265.032	252.800	169.520	0	1.230.000	1.600.000	3.252.320
26	WASTE MANAGEMENT	6.803	9.300	131.000	0	121.000	0	261.300
28	NATURE PROTECTION	15.776	16.060	25.000	0	0	0	41.060
2E	DOJRAN LAKE	13.800	13.800	0	0	0	0	13.800
<b>3</b>	<b>SPATIAL PLANNING</b>	<b>33.438</b>	<b>38.792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.792</b>
30	SPATIAL PLANS	33.438	38.792	0	0	0	0	38.792
<b>5</b>	<b>STATE INSPECTORATE FOR ENVIRONMENT</b>	<b>0</b>	<b>37.682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37.682</b>
50	STATE INSPECTORATE FOR ENVIRONMENT	0	37.682	0	0	0	0	37.682
<b>A</b>	<b>DECENTRALIZATION</b>	<b>606.848</b>	<b>778.962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778.962</b>
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	606.848	778.962	0	0	0	0	778.962
<b>C</b>	<b>IMPROVING THE ENVIRONMENT</b>	<b>103.253</b>	<b>102.237</b>	<b>443.263</b>	<b>0</b>	<b>125.000</b>	<b>7.050</b>	<b>677.550</b>
C1	IMPROVING THE ENVIRONMENT	103.253	102.237	443.263	0	125.000	7.050	677.550

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>141.584</b>	<b>189.107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189.107</b>
401	Wages	100.129	134.175	0	0	0	0	134.175
402	Social Security Contributions	39.092	51.827	0	0	0	0	51.827
404	Compensation	2.363	3.105	0	0	0	0	3.105
<b>42</b>	<b>Goods and services</b>	<b>115.501</b>	<b>122.410</b>	<b>87.173</b>	<b>1.600</b>	<b>64.715</b>	<b>6.600</b>	<b>282.498</b>
420	Travel and subsistence expenses	3.270	2.740	2.000	100	0	90	4.930
421	Utilities, heating, communication and transport	33.550	32.605	1.000	300	0	60	33.965
423	Materials and small inventory	3.425	2.705	800	300	0	100	3.905
424	Repair and maintenance	6.090	8.000	2.550	500	0	0	11.050
425	Contractual services	53.006	59.900	79.413	200	64.715	6.150	210.378
426	Other current expenditures	16.160	16.460	1.410	200	0	200	18.270
<b>46</b>	<b>Subsidies and Transfers</b>	<b>25.253</b>	<b>12.691</b>	<b>30.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.691</b>
463	Transfers to NGOs	0	0	30.000	0	0	0	30.000
464	Other transfers	25.198	12.691	0	0	0	0	12.691



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
465	Payment upon enforcement documents	55	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>1.151.852</b>	<b>1.257.332</b>	<b>909.955</b>	<b>3.100</b>	<b>1.411.285</b>	<b>1.600.450</b>	<b>5.182.122</b>
480	Purchase of equipment and machinery	4.002	2.100	46.155	500	38.285	450	87.490
481	Buildings	204	500	0	2.500	0	0	3.000
482	Other Buildings	483.697	462.220	301.300	0	1.363.000	1.600.000	3.726.520
483	Purchase of furniture	281	150	0	100	0	0	250
485	Investments and nonfinancial assets	1.820	900	8.500	0	0	0	9.400
486	Purchase of vehicles	0	0	127.000	0	10.000	0	137.000
488	Capital grants to LGUs	631.848	791.462	390.000	0	0	0	1.181.462
489	Capital grants to enterprises and NGOs	30.000	0	37.000	0	0	0	37.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>81.802</b>	<b>2.010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83.812</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>81.802</b>	<b>2.010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83.812</b>
<b>40</b>	<b>Wages and allowances</b>		<b>58.268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58.268</b>
401	Wages		39.975	0	0	0	0	39.975
402	Social Security Contributions		15.580	0	0	0	0	15.580
404	Compensation		2.713	0	0	0	0	2.713
<b>42</b>	<b>Goods and services</b>		<b>22.869</b>	<b>2.010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.879</b>
420	Travel and subsistence expenses		1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport		9.750	0	0	0	0	9.750
423	Materials and small inventory		1.925	0	0	0	0	1.925
424	Repair and maintenance		1.594	50	0	0	0	1.644
425	Contractual services		8.000	850	0	0	0	8.850
426	Other current expenditures		100	1.110	0	0	0	1.210
<b>46</b>	<b>Subsidies and Transfers</b>		<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
464	Other transfers		550	0	0	0	0	550
<b>48</b>	<b>Capital expenditures</b>		<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>
480	Purchase of equipment and machinery		15	0	0	0	0	15
481	Buildings		50	0	0	0	0	50
483	Purchase of furniture		50	0	0	0	0	50
<b>2</b>	<b>ENVIRONMENTAL PROTECTION</b>		<b>542.065</b>	<b>581.855</b>	<b>4.700</b>	<b>1.351.000</b>	<b>1.600.000</b>	<b>4.079.620</b>
<b>23</b>	<b>WATER MANAGEMENT AND PROTECTION</b>		<b>227.334</b>	<b>248.480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475.814</b>
<b>40</b>	<b>Wages and allowances</b>		<b>19.099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.099</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		13.751	0	0	0	0	13.751
402	Social Security Contributions		5.348	0	0	0	0	5.348
<b>42</b>	<b>Goods and services</b>		<b>1.510</b>	<b>16.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.210</b>
420	Travel and subsistence expenses		160	0	0	0	0	160
421	Utilities, heating, communication and transport		350	0	0	0	0	350
423	Materials and small inventory		100	0	0	0	0	100
425	Contractual services		900	16.700	0	0	0	17.600
<b>48</b>	<b>Capital expenditures</b>		<b>206.725</b>	<b>231.780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438.505</b>
481	Buildings		200	0	0	0	0	200
482	Other Buildings		206.500	131.780	0	0	0	338.280
483	Purchase of furniture		25	0	0	0	0	25
488	Capital grants to LGUs		0	100.000	0	0	0	100.000
<b>24</b>	<b>AIR QUALITY</b>		<b>22.771</b>	<b>7.855</b>	<b>4.700</b>	<b>0</b>	<b>0</b>	<b>35.326</b>
<b>42</b>	<b>Goods and services</b>		<b>6.206</b>	<b>2.200</b>	<b>1.600</b>	<b>0</b>	<b>0</b>	<b>10.006</b>
420	Travel and subsistence expenses		580	0	100	0	0	680
421	Utilities, heating, communication and transport		2.790	0	300	0	0	3.090
423	Materials and small inventory		30	0	300	0	0	330
424	Repair and maintenance		2.206	2.200	500	0	0	4.906
425	Contractual services		600	0	200	0	0	800
426	Other current expenditures		0	0	200	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>16.565</b>	<b>5.655</b>	<b>3.100</b>	<b>0</b>	<b>0</b>	<b>25.320</b>
480	Purchase of equipment and machinery		1.415	3.155	500	0	0	5.070
481	Buildings		0	0	2.500	0	0	2.500
482	Other Buildings		1.750	0	0	0	0	1.750
483	Purchase of furniture		0	0	100	0	0	100
485	Investments and nonfinancial assets		900	2.500	0	0	0	3.400
488	Capital grants to LGUs		12.500	0	0	0	0	12.500
<b>25</b>	<b>WASTEWATER TREATMENT</b>		<b>252.800</b>	<b>169.520</b>	<b>0</b>	<b>1.230.000</b>	<b>1.600.000</b>	<b>3.252.320</b>
<b>42</b>	<b>Goods and services</b>		<b>14.250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.250</b>
421	Utilities, heating, communication and transport		3.700	0	0	0	0	3.700
423	Materials and small inventory		150	0	0	0	0	150
424	Repair and maintenance		2.100	0	0	0	0	2.100
425	Contractual services		8.300	0	0	0	0	8.300
<b>48</b>	<b>Capital expenditures</b>		<b>238.550</b>	<b>169.520</b>	<b>0</b>	<b>1.230.000</b>	<b>1.600.000</b>	<b>3.238.070</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		500	0	0	0	0	500
481	Buildings		150	0	0	0	0	150
482	Other Buildings		237.900	169.520	0	1.230.000	1.600.000	3.237.420
<b>26</b>	<b>WASTE MANAGEMENT</b>		<b>9.300</b>	<b>131.000</b>	<b>0</b>	<b>121.000</b>	<b>0</b>	<b>261.300</b>
<b>42</b>	<b>Goods and services</b>		<b>4.200</b>	<b>16.000</b>	<b>0</b>	<b>62.715</b>	<b>0</b>	<b>82.915</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		4.100	16.000	0	62.715	0	82.815
<b>48</b>	<b>Capital expenditures</b>		<b>5.100</b>	<b>115.000</b>	<b>0</b>	<b>58.285</b>	<b>0</b>	<b>178.385</b>
480	Purchase of equipment and machinery		0	0	0	38.285	0	38.285
481	Buildings		100	0	0	0	0	100
482	Other Buildings		5.000	0	0	10.000	0	15.000
486	Purchase of vehicles		0	115.000	0	10.000	0	125.000
<b>28</b>	<b>NATURE PROTECTION</b>		<b>16.060</b>	<b>25.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41.060</b>
<b>42</b>	<b>Goods and services</b>		<b>16.060</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.060</b>
425	Contractual services		0	5.000	0	0	0	5.000
426	Other current expenditures		16.060	0	0	0	0	16.060
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
489	Capital grants to enterprises and NGOs		0	20.000	0	0	0	20.000
<b>25</b>	<b>DOJLAN LAKE</b>		<b>13.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.800</b>
<b>42</b>	<b>Goods and services</b>		<b>13.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.800</b>
421	Utilities, heating, communication and transport		13.700	0	0	0	0	13.700
424	Repair and maintenance		100	0	0	0	0	100
<b>3</b>	<b>SPATIAL PLANNING</b>		<b>38.792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.792</b>
<b>30</b>	<b>SPATIAL PLANS</b>		<b>38.792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.792</b>
<b>40</b>	<b>Wages and allowances</b>		<b>8.632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.632</b>
401	Wages		6.215	0	0	0	0	6.215
402	Social Security Contributions		2.417	0	0	0	0	2.417
<b>42</b>	<b>Goods and services</b>		<b>30.050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.050</b>
420	Travel and subsistence expenses		50	0	0	0	0	50
425	Contractual services		30.000	0	0	0	0	30.000
<b>48</b>	<b>Capital expenditures</b>		<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
480	Purchase of equipment and machinery		60	0	0	0	0	60

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
483	Purchase of furniture		50	0	0	0	0	50
<b>5</b>	<b>STATE INSPECTORATE FOR ENVIRONMENT</b>		<b>37.682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37.682</b>
<b>50</b>	<b>STATE INSPECTORATE FOR ENVIRONMENT</b>		<b>37.682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37.682</b>
<b>40</b>	<b>Wages and allowances</b>		<b>28.226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.226</b>
401	Wages		20.319	0	0	0	0	20.319
402	Social Security Contributions		7.515	0	0	0	0	7.515
404	Compensation		392	0	0	0	0	392
<b>42</b>	<b>Goods and services</b>		<b>9.265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.265</b>
420	Travel and subsistence expenses		250	0	0	0	0	250
421	Utilities, heating, communication and transport		2.315	0	0	0	0	2.315
423	Materials and small inventory		500	0	0	0	0	500
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		3.900	0	0	0	0	3.900
426	Other current expenditures		300	0	0	0	0	300
<b>46</b>	<b>Subsidies and Transfers</b>		<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>
464	Other transfers		91	0	0	0	0	91
<b>48</b>	<b>Capital expenditures</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
480	Purchase of equipment and machinery		100	0	0	0	0	100
<b>A</b>	<b>DECENTRALIZATION</b>		<b>778.962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778.962</b>
<b>AA</b>	<b>INFRASTRUCTURE PROJECTS IN MUNICIPALITIES</b>		<b>778.962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778.962</b>
<b>48</b>	<b>Capital expenditures</b>		<b>778.962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778.962</b>
488	Capital grants to LGUs		778.962	0	0	0	0	778.962
<b>C</b>	<b>IMPROVING THE ENVIRONMENT</b>		<b>102.237</b>	<b>443.263</b>	<b>0</b>	<b>125.000</b>	<b>7.050</b>	<b>677.550</b>
<b>C1</b>	<b>IMPROVING THE ENVIRONMENT</b>		<b>102.237</b>	<b>443.263</b>	<b>0</b>	<b>125.000</b>	<b>7.050</b>	<b>677.550</b>
<b>40</b>	<b>Wages and allowances</b>		<b>74.882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74.882</b>
401	Wages		53.915	0	0	0	0	53.915
402	Social Security Contributions		20.967	0	0	0	0	20.967
<b>42</b>	<b>Goods and services</b>		<b>4.200</b>	<b>45.263</b>	<b>0</b>	<b>2.000</b>	<b>6.600</b>	<b>58.063</b>
420	Travel and subsistence expenses		100	2.000	0	0	90	2.190
421	Utilities, heating, communication and transport		0	1.000	0	0	60	1.060
423	Materials and small inventory		0	800	0	0	100	900
424	Repair and maintenance		0	300	0	0	0	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		4.100	40.863	0	2.000	6.150	53.113
426	Other current expenditures		0	300	0	0	200	500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>12.050</b>	<b>30.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.050</b>
463	Transfers to NGOs		0	30.000	0	0	0	30.000
464	Other transfers		12.050	0	0	0	0	12.050
<b>48</b>	<b>Capital expenditures</b>		<b>11.105</b>	<b>368.000</b>	<b>0</b>	<b>123.000</b>	<b>450</b>	<b>502.555</b>
480	Purchase of equipment and machinery		10	43.000	0	0	450	43.460
482	Other Buildings		11.070	0	0	123.000	0	134.070
483	Purchase of furniture		25	0	0	0	0	25
485	Investments and nonfinancial assets		0	6.000	0	0	0	6.000
486	Purchase of vehicles		0	12.000	0	0	0	12.000
488	Capital grants to LGUs		0	290.000	0	0	0	290.000
489	Capital grants to enterprises and NGOs		0	17.000	0	0	0	17.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>13001</b>	<b>MINISTRY OF TRANSPORT AND COMMUNICATION</b>	<b>9.267.611</b>	<b>15.050.675</b>	<b>15.000</b>	<b>0</b>	<b>2.535.100</b>	<b>279.605</b>	<b>17.880.380</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>188.759</b>	<b>266.011</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281.011</b>
10	ADMINISTRATION	164.959	246.011	15.000	0	0	0	261.011
11	SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY	20.000	20.000	0	0	0	0	20.000
<b>2</b>	<b>TRANSPORT AND COMMUNICATIONS</b>	<b>4.179.315</b>	<b>8.384.239</b>	<b>0</b>	<b>0</b>	<b>855.650</b>	<b>0</b>	<b>9.239.889</b>
20	TRANSPORT AND COMMUNICATIONS	79.315	338.350	0	0	0	0	338.350
21	STATE INSPECTORATE FOR TRANSPORT	0	45.889	0	0	0	0	45.889
2K	TRADE AND TRANSPORT FACILITATION PROJECT	0	0	0	0	307.500	0	307.500
2П	PROJECT FOR LOCAL ROADS	0	0	0	0	548.150	0	548.150
2M	ROAD INFRASTRUCTURE INVESTMENTS	4.100.000	8.000.000	0	0	0	0	8.000.000
<b>3</b>	<b>URBAN PLANNING AND CONSTRUCTION</b>	<b>462.473</b>	<b>622.525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622.525</b>
30	URBANISM AND CIVIL ENGINEERING	388.537	518.910	0	0	0	0	518.910
32	STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING	0	20.485	0	0	0	0	20.485
33	STATE UTILITIES INSPECTORATE	0	11.480	0	0	0	0	11.480
3Г	WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT	71.604	70.000	0	0	0	0	70.000
3Д	GASIFICATION	832	1.650	0	0	0	0	1.650
<b>A</b>	<b>DECENTRALIZATION</b>	<b>3.222.664</b>	<b>4.187.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.187.000</b>
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	3.222.664	4.187.000	0	0	0	0	4.187.000
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>1.214.400</b>	<b>1.590.900</b>	<b>0</b>	<b>0</b>	<b>1.679.450</b>	<b>279.605</b>	<b>3.549.955</b>
ДА	INVESTMENT IN RAILWAY INFRASTRUCTURE	1.214.400	1.590.900	0	0	1.679.450	279.605	3.549.955
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>169.999</b>	<b>246.803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246.803</b>
401	Wages	120.529	174.958	0	0	0	0	174.958
402	Social Security Contributions	46.852	67.819	0	0	0	0	67.819
404	Compensation	2.618	4.026	0	0	0	0	4.026
<b>42</b>	<b>Goods and services</b>	<b>71.400</b>	<b>115.165</b>	<b>11.850</b>	<b>0</b>	<b>160.150</b>	<b>0</b>	<b>287.165</b>
420	Travel and subsistence expenses	2.000	4.180	2.000	0	1.650	0	7.830
421	Utilities, heating, communication and transport	10.680	20.050	1.500	0	700	0	22.250
423	Materials and small inventory	3.000	3.875	400	0	900	0	5.175
424	Repair and maintenance	6.920	13.252	1.000	0	500	0	14.752
425	Contractual services	33.000	53.705	6.150	0	150.000	0	209.855
426	Other current expenditures	11.800	16.103	800	0	6.400	0	23.303
427	Temporary employment	4.000	4.000	0	0	0	0	4.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>	<b>712.352</b>	<b>718.504</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720.504</b>
461	Subsidies for public companies	245.000	489.500	0	0	0	0	489.500
464	Other transfers	465.264	229.004	2.000	0	0	0	231.004
465	Payment upon enforcement documents	2.088	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>8.313.860</b>	<b>13.970.203</b>	<b>1.150</b>	<b>0</b>	<b>2.374.950</b>	<b>279.605</b>	<b>16.625.908</b>
480	Purchase of equipment and machinery	935	4.353	1.000	0	166.500	0	171.853
481	Buildings	3.600	0	0	0	50.000	0	50.000
482	Other Buildings	338.401	566.050	0	0	479.750	61.300	1.107.100
483	Purchase of furniture	0	500	100	0	0	0	600
485	Investments and nonfinancial assets	72.260	104.300	50	0	30.000	0	134.350
486	Purchase of vehicles	0	5.000	0	0	0	0	5.000
488	Capital grants to LGUs	3.248.664	4.207.000	0	0	0	0	4.207.000
489	Capital grants to enterprises and NGOs	4.650.000	9.083.000	0	0	1.648.700	218.305	10.950.005
<b>1</b>	<b>ADMINISTRATION</b>		<b>266.011</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281.011</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>246.011</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261.011</b>
<b>40</b>	<b>Wages and allowances</b>		<b>78.511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78.511</b>
401	Wages		54.501	0	0	0	0	54.501
402	Social Security Contributions		20.972	0	0	0	0	20.972
404	Compensation		3.038	0	0	0	0	3.038
<b>42</b>	<b>Goods and services</b>		<b>55.483</b>	<b>11.850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67.333</b>
420	Travel and subsistence expenses		4.000	2.000	0	0	0	6.000
421	Utilities, heating, communication and transport		13.000	1.500	0	0	0	14.500
423	Materials and small inventory		3.000	400	0	0	0	3.400
424	Repair and maintenance		5.500	1.000	0	0	0	6.500
425	Contractual services		20.000	6.150	0	0	0	26.150
426	Other current expenditures		5.983	800	0	0	0	6.783
427	Temporary employment		4.000	0	0	0	0	4.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>103.517</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105.517</b>
464	Other transfers		103.517	2.000	0	0	0	105.517
<b>48</b>	<b>Capital expenditures</b>		<b>8.500</b>	<b>1.150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.650</b>
480	Purchase of equipment and machinery		3.000	1.000	0	0	0	4.000
483	Purchase of furniture		500	100	0	0	0	600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485	Investments and nonfinancial assets		5.000	50	0	0	0	5.050
<b>11</b>	<b>SUPPORTING THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
488	Capital grants to LGUs		20.000	0	0	0	0	20.000
<b>2</b>	<b>TRANSPORT AND COMMUNICATIONS</b>		<b>8.384.239</b>	<b>0</b>	<b>0</b>	<b>855.650</b>	<b>0</b>	<b>9.239.889</b>
<b>20</b>	<b>TRANSPORT AND COMMUNICATIONS</b>		<b>338.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338.350</b>
<b>40</b>	<b>Wages and allowances</b>		<b>59.590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59.590</b>
401	Wages		42.885	0	0	0	0	42.885
402	Social Security Contributions		16.705	0	0	0	0	16.705
<b>42</b>	<b>Goods and services</b>		<b>9.260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.260</b>
424	Repair and maintenance		4.960	0	0	0	0	4.960
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		3.300	0	0	0	0	3.300
<b>46</b>	<b>Subsidies and Transfers</b>		<b>125.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125.000</b>
464	Other transfers		125.000	0	0	0	0	125.000
<b>48</b>	<b>Capital expenditures</b>		<b>144.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144.500</b>
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000
482	Other Buildings		130.000	0	0	0	0	130.000
485	Investments and nonfinancial assets		8.500	0	0	0	0	8.500
486	Purchase of vehicles		5.000	0	0	0	0	5.000
<b>21</b>	<b>STATE INSPECTORATE FOR TRANSPORT</b>		<b>45.889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.889</b>
<b>40</b>	<b>Wages and allowances</b>		<b>38.667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.667</b>
401	Wages		27.480	0	0	0	0	27.480
402	Social Security Contributions		10.662	0	0	0	0	10.662
404	Compensation		525	0	0	0	0	525
<b>42</b>	<b>Goods and services</b>		<b>6.722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.722</b>
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		700	0	0	0	0	700
424	Repair and maintenance		1.242	0	0	0	0	1.242
425	Contractual services		900	0	0	0	0	900
426	Other current expenditures		400	0	0	0	0	400
<b>46</b>	<b>Subsidies and Transfers</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
464	Other transfers		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
480	Purchase of equipment and machinery		300	0	0	0	0	300
<b>2K</b>	<b>TRADE AND TRANSPORT FACILITATION PROJECT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>307.500</b>	<b>0</b>	<b>307.500</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>56.500</b>	<b>0</b>	<b>56.500</b>
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	50.000	0	50.000
426	Other current expenditures		0	0	0	4.900	0	4.900
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>251.000</b>	<b>0</b>	<b>251.000</b>
480	Purchase of equipment and machinery		0	0	0	166.000	0	166.000
481	Buildings		0	0	0	50.000	0	50.000
482	Other Buildings		0	0	0	5.000	0	5.000
485	Investments and nonfinancial assets		0	0	0	30.000	0	30.000
<b>2I</b>	<b>PROJECT FOR LOCAL ROADS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>548.150</b>	<b>0</b>	<b>548.150</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>103.650</b>	<b>0</b>	<b>103.650</b>
420	Travel and subsistence expenses		0	0	0	950	0	950
421	Utilities, heating, communication and transport		0	0	0	500	0	500
423	Materials and small inventory		0	0	0	400	0	400
424	Repair and maintenance		0	0	0	300	0	300
425	Contractual services		0	0	0	100.000	0	100.000
426	Other current expenditures		0	0	0	1.500	0	1.500
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>444.500</b>	<b>0</b>	<b>444.500</b>
480	Purchase of equipment and machinery		0	0	0	500	0	500
482	Other Buildings		0	0	0	444.000	0	444.000
<b>2M</b>	<b>ROAD INFRASTRUCTURE INVESTMENTS</b>		<b>8.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.000.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>8.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.000.000</b>
489	Capital grants to enterprises and NGOs		8.000.000	0	0	0	0	8.000.000
<b>3</b>	<b>URBAN PLANNING AND CONSTRUCTION</b>		<b>622.525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622.525</b>
<b>30</b>	<b>URBANISM AND CIVIL ENGINEERING</b>		<b>518.910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518.910</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>		<b>45.060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.060</b>
401	Wages		32.428	0	0	0	0	32.428
402	Social Security Contributions		12.632	0	0	0	0	12.632
<b>42</b>	<b>Goods and services</b>		<b>36.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36.650</b>
424	Repair and maintenance		500	0	0	0	0	500
425	Contractual services		30.000	0	0	0	0	30.000
426	Other current expenditures		6.150	0	0	0	0	6.150
<b>48</b>	<b>Capital expenditures</b>		<b>437.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437.200</b>
482	Other Buildings		365.400	0	0	0	0	365.400
485	Investments and nonfinancial assets		71.800	0	0	0	0	71.800
<b>32</b>	<b>STATE INSPECTORATE FOR CONSTRUCTION AND URBAN PLANNING</b>		<b>20.485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.485</b>
<b>40</b>	<b>Wages and allowances</b>		<b>16.027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.027</b>
401	Wages		11.316	0	0	0	0	11.316
402	Social Security Contributions		4.386	0	0	0	0	4.386
404	Compensation		325	0	0	0	0	325
<b>42</b>	<b>Goods and services</b>		<b>4.370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.370</b>
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		400	0	0	0	0	400
425	Contractual services		1.000	0	0	0	0	1.000
426	Other current expenditures		150	0	0	0	0	150
<b>46</b>	<b>Subsidies and Transfers</b>		<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
464	Other transfers		60	0	0	0	0	60
<b>48</b>	<b>Capital expenditures</b>		<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>
480	Purchase of equipment and machinery		28	0	0	0	0	28
<b>33</b>	<b>STATE UTILITIES INSPECTORATE</b>		<b>11.480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.480</b>
<b>40</b>	<b>Wages and allowances</b>		<b>8.948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.948</b>
401	Wages		6.348	0	0	0	0	6.348
402	Social Security Contributions		2.462	0	0	0	0	2.462
404	Compensation		138	0	0	0	0	138
<b>42</b>	<b>Goods and services</b>		<b>2.280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.280</b>
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

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		75	0	0	0	0	75
424	Repair and maintenance		650	0	0	0	0	650
425	Contractual services		405	0	0	0	0	405
426	Other current expenditures		120	0	0	0	0	120
<b>46</b>	<b>Subsidies and Transfers</b>		<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>
464	Other transfers		227	0	0	0	0	227
<b>48</b>	<b>Capital expenditures</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
480	Purchase of equipment and machinery		25	0	0	0	0	25
<b>3Г</b>	<b>WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT</b>		<b>70.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>70.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70.000</b>
482	Other Buildings		70.000	0	0	0	0	70.000
<b>3Д</b>	<b>GASIFICATION</b>		<b>1.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.650</b>
<b>48</b>	<b>Capital expenditures</b>		<b>1.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.650</b>
482	Other Buildings		650	0	0	0	0	650
485	Investments and nonfinancial assets		1.000	0	0	0	0	1.000
<b>A</b>	<b>DECENTRALIZATION</b>		<b>4.187.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.187.000</b>
<b>AA</b>	<b>INFRASTRUCTURE PROJECTS IN MUNICIPALITIES</b>		<b>4.187.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.187.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>4.187.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.187.000</b>
488	Capital grants to LGUs		4.187.000	0	0	0	0	4.187.000
<b>Д</b>	<b>ECONOMIC DEVELOPMENT</b>		<b>1.590.900</b>	<b>0</b>	<b>0</b>	<b>1.679.450</b>	<b>279.605</b>	<b>3.549.955</b>
<b>ДА</b>	<b>INVESTMENT IN RAILWAY INFRASTRUCTURE</b>		<b>1.590.900</b>	<b>0</b>	<b>0</b>	<b>1.679.450</b>	<b>279.605</b>	<b>3.549.955</b>
<b>42</b>	<b>Goods and services</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
425	Contractual services		400	0	0	0	0	400
<b>46</b>	<b>Subsidies and Transfers</b>		<b>489.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489.500</b>
461	Subsidies for public companies		489.500	0	0	0	0	489.500
<b>48</b>	<b>Capital expenditures</b>		<b>1.101.000</b>	<b>0</b>	<b>0</b>	<b>1.679.450</b>	<b>279.605</b>	<b>3.060.055</b>
482	Other Buildings		0	0	0	30.750	61.300	92.050
485	Investments and nonfinancial assets		18.000	0	0	0	0	18.000
489	Capital grants to enterprises and NGOs		1.083.000	0	0	1.648.700	218.305	2.950.005

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>14001</b>	<b>MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY</b>	<b>1.596.614</b>	<b>1.485.179</b>	<b>155.556</b>	<b>0</b>	<b>184.500</b>	<b>19.400</b>	<b>1.844.635</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>511.085</b>	<b>534.100</b>	<b>900</b>	<b>0</b>	<b>123.000</b>	<b>11.100</b>	<b>669.100</b>
10	ADMINISTRATION	511.085	534.100	900	0	0	0	535.000
1A	MODERNIZATION OF AGRICULTURE	0	0	0	0	123.000	11.100	134.100
<b>2</b>	<b>FORESTRY</b>	<b>530.781</b>	<b>339.349</b>	<b>2.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342.149</b>
20	FORESTRY	270.000	30.000	2.800	0	0	0	32.800
21	FOREST POLICE	260.781	280.454	0	0	0	0	280.454
22	STATE FORESTRY AND HUNTING INSPECTORATE	0	28.895	0	0	0	0	28.895
<b>3</b>	<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>47.790</b>	<b>65.500</b>	<b>135.056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.556</b>
30	AGRICULTURE	10.000	0	3.300	0	0	0	3.300
31	STATE AGRICULTURE INSPECTORATE	0	50.000	131.756	0	0	0	181.756
33	LAND POLICY AND IDENTIFICATION OF LAND PARCEL	32.280	8.500	0	0	0	0	8.500
34	RURAL DEVELOPMENT	5.510	7.000	0	0	0	0	7.000
<b>5</b>	<b>PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL</b>	<b>15.200</b>	<b>18.800</b>	<b>16.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.600</b>
51	PROTECTION OF PLANTS	6.000	8.000	12.000	0	0	0	20.000
52	SEEDS AND PLANTING MATERIAL	1.500	2.000	1.600	0	0	0	3.600
53	STATE PHYTOSANITARY LABORATORY	7.700	8.800	3.200	0	0	0	12.000
<b>6</b>	<b>WATER MANAGEMENT</b>	<b>491.728</b>	<b>524.650</b>	<b>0</b>	<b>0</b>	<b>61.500</b>	<b>0</b>	<b>586.150</b>
60	WATER MANAGEMENT	335.221	415.450	0	0	0	0	415.450
6A	HYDROSYSTEM ZLETOVICA	31.540	12.000	0	0	0	0	12.000
6B	HYDROSYSTEM LISICE	23.970	20.240	0	0	0	0	20.240
6Г	PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR	48.146	58.310	0	0	0	0	58.310
6Д	IRRIGATION PROGRAM	52.851	18.650	0	0	61.500	0	80.150
<b>M</b>	<b>EU INTEGRATION</b>	<b>30</b>	<b>2.780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.300</b>	<b>11.080</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	2.750	0	0	0	8.300	11.050
MD	RURAL DEVELOPMENT	30	30	0	0	0	0	30
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>648.234</b>	<b>766.903</b>	<b>85.056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851.959</b>
401	Wages	452.915	541.192	62.100	0	0	0	603.292
402	Social Security Contributions	175.438	204.519	22.956	0	0	0	227.475
404	Compensation	19.881	21.192	0	0	0	0	21.192
<b>42</b>	<b>Goods and services</b>	<b>178.380</b>	<b>154.563</b>	<b>45.000</b>	<b>0</b>	<b>42.250</b>	<b>8.000</b>	<b>249.813</b>
420	Travel and subsistence expenses	3.600	3.920	2.700	0	150	0	6.770
421	Utilities, heating, communication and transport	42.000	43.659	12.700	0	100	0	56.459

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory	13.700	19.139	4.500	0	200	0	23.839
424	Repair and maintenance	15.500	16.500	5.500	0	200	0	22.200
425	Contractual services	68.230	36.083	13.900	0	41.500	8.000	99.483
426	Other current expenditures	16.850	16.762	1.700	0	100	0	18.562
427	Temporary employment	18.500	18.500	4.000	0	0	0	22.500
<b>45</b>	<b>Interest payments</b>	<b>10.938</b>	<b>7.580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.580</b>
451	Interest payments to non-resident creditors	10.938	7.580	0	0	0	0	7.580
<b>46</b>	<b>Subsidies and Transfers</b>	<b>313.106</b>	<b>37.075</b>	<b>18.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55.575</b>
464	Other transfers	312.861	37.075	18.500	0	0	0	55.575
465	Payment upon enforcement documents	245	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>387.278</b>	<b>450.088</b>	<b>7.000</b>	<b>0</b>	<b>142.250</b>	<b>11.400</b>	<b>610.738</b>
480	Purchase of equipment and machinery	25.454	14.088	2.500	0	30.000	3.000	49.588
481	Buildings	0	0	1.500	0	0	0	1.500
482	Other Buildings	208.272	346.000	0	0	94.250	8.400	448.650
485	Investments and nonfinancial assets	143.042	83.000	3.000	0	18.000	0	104.000
489	Capital grants to enterprises and NGOs	10.510	7.000	0	0	0	0	7.000
<b>49</b>	<b>Repayment of principal</b>	<b>58.678</b>	<b>68.970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68.970</b>
491	Repayment of principal to non-resident creditors	58.678	68.970	0	0	0	0	68.970
<b>1</b>	<b>ADMINISTRATION</b>		<b>534.100</b>	<b>900</b>	<b>0</b>	<b>123.000</b>	<b>11.100</b>	<b>669.100</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>534.100</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535.000</b>
<b>40</b>	<b>Wages and allowances</b>		<b>419.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419.700</b>
401	Wages		294.700	0	0	0	0	294.700
402	Social Security Contributions		112.600	0	0	0	0	112.600
404	Compensation		12.400	0	0	0	0	12.400
<b>42</b>	<b>Goods and services</b>		<b>104.400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104.800</b>
420	Travel and subsistence expenses		3.600	0	0	0	0	3.600
421	Utilities, heating, communication and transport		35.000	0	0	0	0	35.000
423	Materials and small inventory		6.000	0	0	0	0	6.000
424	Repair and maintenance		14.000	0	0	0	0	14.000
425	Contractual services		10.800	0	0	0	0	10.800
426	Other current expenditures		16.500	400	0	0	0	16.900
427	Temporary employment		18.500	0	0	0	0	18.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>		<b>4.000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.500</b>
464	Other transfers		4.000	500	0	0	0	4.500
<b>48</b>	<b>Capital expenditures</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
480	Purchase of equipment and machinery		3.000	0	0	0	0	3.000
485	Investments and nonfinancial assets		3.000	0	0	0	0	3.000
<b>1A</b>	<b>MODERNIZATION OF AGRICULTURE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>123.000</b>	<b>11.100</b>	<b>134.100</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20.750</b>	<b>6.000</b>	<b>26.750</b>
420	Travel and subsistence expenses		0	0	0	150	0	150
421	Utilities, heating, communication and transport		0	0	0	100	0	100
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	20.000	6.000	26.000
426	Other current expenditures		0	0	0	100	0	100
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>102.250</b>	<b>5.100</b>	<b>107.350</b>
480	Purchase of equipment and machinery		0	0	0	30.000	3.000	33.000
482	Other Buildings		0	0	0	54.250	2.100	56.350
485	Investments and nonfinancial assets		0	0	0	18.000	0	18.000
<b>2</b>	<b>FORESTRY</b>		<b>339.349</b>	<b>2.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342.149</b>
<b>20</b>	<b>FORESTRY</b>		<b>30.000</b>	<b>2.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32.800</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>2.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.800</b>
425	Contractual services		0	2.800	0	0	0	2.800
<b>48</b>	<b>Capital expenditures</b>		<b>30.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.000</b>
485	Investments and nonfinancial assets		30.000	0	0	0	0	30.000
<b>21</b>	<b>FOREST POLICE</b>		<b>280.454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280.454</b>
<b>40</b>	<b>Wages and allowances</b>		<b>272.654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272.654</b>
401	Wages		193.800	0	0	0	0	193.800
402	Social Security Contributions		72.300	0	0	0	0	72.300
404	Compensation		6.554	0	0	0	0	6.554
<b>42</b>	<b>Goods and services</b>		<b>7.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.800</b>
421	Utilities, heating, communication and transport		5.000	0	0	0	0	5.000
423	Materials and small inventory		1.000	0	0	0	0	1.000
425	Contractual services		1.800	0	0	0	0	1.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>22</b>	<b>STATE FORESTRY AND HUNTING INSPECTORATE</b>		<b>28.895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.895</b>
<b>40</b>	<b>Wages and allowances</b>		<b>24.549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.549</b>
401	Wages		17.692	0	0	0	0	17.692
402	Social Security Contributions		6.544	0	0	0	0	6.544
404	Compensation		313	0	0	0	0	313
<b>42</b>	<b>Goods and services</b>		<b>4.183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.183</b>
420	Travel and subsistence expenses		320	0	0	0	0	320
421	Utilities, heating, communication and transport		2.159	0	0	0	0	2.159
423	Materials and small inventory		339	0	0	0	0	339
424	Repair and maintenance		700	0	0	0	0	700
425	Contractual services		403	0	0	0	0	403
426	Other current expenditures		262	0	0	0	0	262
<b>46</b>	<b>Subsidies and Transfers</b>		<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
464	Other transfers		75	0	0	0	0	75
<b>48</b>	<b>Capital expenditures</b>		<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>
480	Purchase of equipment and machinery		88	0	0	0	0	88
<b>3</b>	<b>AGRICULTURE AND RURAL DEVELOPMENT</b>		<b>65.500</b>	<b>135.056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.556</b>
<b>30</b>	<b>AGRICULTURE</b>		<b>0</b>	<b>3.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.300</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>2.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.500</b>
420	Travel and subsistence expenses		0	1.000	0	0	0	1.000
425	Contractual services		0	1.500	0	0	0	1.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
464	Other transfers		0	800	0	0	0	800
<b>31</b>	<b>STATE AGRICULTURE INSPECTORATE</b>		<b>50.000</b>	<b>131.756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181.756</b>
<b>40</b>	<b>Wages and allowances</b>		<b>50.000</b>	<b>85.056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135.056</b>
401	Wages		35.000	62.100	0	0	0	97.100
402	Social Security Contributions		13.075	22.956	0	0	0	36.031
404	Compensation		1.925	0	0	0	0	1.925
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>37.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37.700</b>
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
423	Materials and small inventory		0	4.500	0	0	0	4.500
424	Repair and maintenance		0	5.500	0	0	0	5.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		0	8.000	0	0	0	8.000
426	Other current expenditures		0	1.300	0	0	0	1.300
427	Temporary employment		0	4.000	0	0	0	4.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
464	Other transfers		0	2.000	0	0	0	2.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
480	Purchase of equipment and machinery		0	2.500	0	0	0	2.500
481	Buildings		0	1.500	0	0	0	1.500
485	Investments and nonfinancial assets		0	3.000	0	0	0	3.000
<b>33</b>	<b>LAND POLICY AND IDENTIFICATION OF LAND PARCEL</b>		<b>8.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.500</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>8.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.500</b>
464	Other transfers		8.500	0	0	0	0	8.500
<b>34</b>	<b>RURAL DEVELOPMENT</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
489	Capital grants to enterprises and NGOs		7.000	0	0	0	0	7.000
<b>5</b>	<b>PROTECTION OF PLANTS AND SEEDS AND PLANTING MATERIAL</b>		<b>18.800</b>	<b>16.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.600</b>
<b>51</b>	<b>PROTECTION OF PLANTS</b>		<b>8.000</b>	<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>8.000</b>	<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
464	Other transfers		8.000	12.000	0	0	0	20.000
<b>52</b>	<b>SEEDS AND PLANTING MATERIAL</b>		<b>2.000</b>	<b>1.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.600</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>1.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.600</b>
425	Contractual services		0	1.600	0	0	0	1.600
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
464	Other transfers		2.000	0	0	0	0	2.000
<b>53</b>	<b>STATE PHYTOSANITARY LABORATORY</b>		<b>8.800</b>	<b>3.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
<b>42</b>	<b>Goods and services</b>		<b>7.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.800</b>
421	Utilities, heating, communication and transport		1.500	0	0	0	0	1.500
423	Materials and small inventory		1.800	0	0	0	0	1.800
424	Repair and maintenance		1.800	0	0	0	0	1.800
425	Contractual services		2.700	0	0	0	0	2.700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>3.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.200</b>
464	Other transfers		0	3.200	0	0	0	3.200



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>48</b>	<b>Capital expenditures</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000
<b>6</b>	<b>WATER MANAGEMENT</b>		<b>524.650</b>	<b>0</b>	<b>0</b>	<b>61.500</b>	<b>0</b>	<b>586.150</b>
<b>60</b>	<b>WATER MANAGEMENT</b>		<b>415.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415.450</b>
<b>42</b>	<b>Goods and services</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
423	Materials and small inventory		10.000	0	0	0	0	10.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>404.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404.950</b>
480	Purchase of equipment and machinery		10.000	0	0	0	0	10.000
482	Other Buildings		344.950	0	0	0	0	344.950
485	Investments and nonfinancial assets		50.000	0	0	0	0	50.000
<b>6A</b>	<b>HYDROSYSTEM ZLETOVICA</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
464	Other transfers		12.000	0	0	0	0	12.000
<b>65</b>	<b>HYDROSYSTEM LISICE</b>		<b>20.240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.240</b>
<b>45</b>	<b>Interest payments</b>		<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>
451	Interest payments to non-resident creditors		680	0	0	0	0	680
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
464	Other transfers		2.000	0	0	0	0	2.000
<b>49</b>	<b>Repayment of principal</b>		<b>17.560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.560</b>
491	Repayment of principal to non-resident creditors		17.560	0	0	0	0	17.560
<b>6Г</b>	<b>PROGRAM FOR IRRIGATION OF SOUTHERN VALLEY OF VARDAR</b>		<b>58.310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58.310</b>
<b>45</b>	<b>Interest payments</b>		<b>6.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.900</b>
451	Interest payments to non-resident creditors		6.900	0	0	0	0	6.900
<b>49</b>	<b>Repayment of principal</b>		<b>51.410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51.410</b>
491	Repayment of principal to non-resident creditors		51.410	0	0	0	0	51.410
<b>6Д</b>	<b>IRRIGATION PROGRAM</b>		<b>18.650</b>	<b>0</b>	<b>0</b>	<b>61.500</b>	<b>0</b>	<b>80.150</b>
<b>42</b>	<b>Goods and services</b>		<b>18.600</b>	<b>0</b>	<b>0</b>	<b>21.500</b>	<b>0</b>	<b>40.100</b>
425	Contractual services		18.600	0	0	21.500	0	40.100
<b>48</b>	<b>Capital expenditures</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>40.000</b>	<b>0</b>	<b>40.050</b>
482	Other Buildings		50	0	0	40.000	0	40.050

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>M</b>	<b>EU INTEGRATION</b>		<b>2.780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.300</b>	<b>11.080</b>
<b>MA</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>2.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.300</b>	<b>11.050</b>
<b>42</b>	<b>Goods and services</b>		<b>1.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>	<b>3.750</b>
425	Contractual services		1.750	0	0	0	2.000	3.750
<b>48</b>	<b>Capital expenditures</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.300</b>	<b>7.300</b>
482	Other Buildings		1.000	0	0	0	6.300	7.300
<b>MД</b>	<b>RURAL DEVELOPMENT</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>42</b>	<b>Goods and services</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
425	Contractual services		30	0	0	0	0	30

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>14002</b>	<b>AGENCY FOR PROMOTION OF AGRICULTURAL DEVELOPMENT - BITOLA</b>	<b>69.621</b>	<b>73.545</b>	<b>5.100</b>	<b>0</b>	<b>0</b>	<b>3.617</b>	<b>82.262</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>68.871</b>	<b>72.795</b>	<b>2.050</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>75.145</b>
10	ADMINISTRATION	68.871	72.795	2.050	0	0	300	75.145
<b>2</b>	<b>COUNCILS</b>	<b>750</b>	<b>750</b>	<b>1.070</b>	<b>0</b>	<b>0</b>	<b>3.317</b>	<b>5.137</b>
20	COUNCILS	750	750	1.070	0	0	3.317	5.137
<b>3</b>	<b>FARM MONITORING SYSTEM</b>	<b>0</b>	<b>0</b>	<b>1.980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.980</b>
30	FARM MONITORING SYSTEM	0	0	1.980	0	0	0	1.980
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>59.181</b>	<b>66.415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66.415</b>
401	Wages	42.001	46.977	0	0	0	0	46.977
402	Social Security Contributions	16.000	18.300	0	0	0	0	18.300
404	Compensation	1.180	1.138	0	0	0	0	1.138
<b>42</b>	<b>Goods and services</b>	<b>8.774</b>	<b>6.774</b>	<b>3.050</b>	<b>0</b>	<b>0</b>	<b>2.606</b>	<b>12.430</b>
420	Travel and subsistence expenses	49	49	40	0	0	123	212
421	Utilities, heating, communication and transport	4.775	2.775	2.320	0	0	61	5.156
423	Materials and small inventory	300	300	400	0	0	61	761
424	Repair and maintenance	350	350	100	0	0	0	450
425	Contractual services	2.800	2.800	120	0	0	2.300	5.220
426	Other current expenditures	500	500	70	0	0	61	631
<b>46</b>	<b>Subsidies and Transfers</b>	<b>455</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.011</b>	<b>1.261</b>
464	Other transfers	455	250	0	0	0	1.011	1.261
<b>48</b>	<b>Capital expenditures</b>	<b>1.211</b>	<b>106</b>	<b>2.050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.156</b>
480	Purchase of equipment and machinery	288	0	300	0	0	0	300
481	Buildings	323	106	1.250	0	0	0	1.356
485	Investments and nonfinancial assets	600	0	500	0	0	0	500
<b>1</b>	<b>ADMINISTRATION</b>		<b>72.795</b>	<b>2.050</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>75.145</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>72.795</b>	<b>2.050</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>75.145</b>
<b>40</b>	<b>Wages and allowances</b>		<b>66.415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66.415</b>
401	Wages		46.977	0	0	0	0	46.977
402	Social Security Contributions		18.300	0	0	0	0	18.300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
404	Compensation		1.138	0	0	0	0	1.138
<b>42</b>	<b>Goods and services</b>		<b>6.024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.024</b>
420	Travel and subsistence expenses		49	0	0	0	0	49
421	Utilities, heating, communication and transport		2.025	0	0	0	0	2.025
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
<b>46</b>	<b>Subsidies and Transfers</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>550</b>
464	Other transfers		250	0	0	0	300	550
<b>48</b>	<b>Capital expenditures</b>		<b>106</b>	<b>2.050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.156</b>
480	Purchase of equipment and machinery		0	300	0	0	0	300
481	Buildings		106	1.250	0	0	0	1.356
485	Investments and nonfinancial assets		0	500	0	0	0	500
<b>2</b>	<b>COUNCILS</b>		<b>750</b>	<b>1.070</b>	<b>0</b>	<b>0</b>	<b>3.317</b>	<b>5.137</b>
<b>20</b>	<b>COUNCILS</b>		<b>750</b>	<b>1.070</b>	<b>0</b>	<b>0</b>	<b>3.317</b>	<b>5.137</b>
<b>42</b>	<b>Goods and services</b>		<b>750</b>	<b>1.070</b>	<b>0</b>	<b>0</b>	<b>2.606</b>	<b>4.426</b>
420	Travel and subsistence expenses		0	40	0	0	123	163
421	Utilities, heating, communication and transport		750	520	0	0	61	1.331
423	Materials and small inventory		0	350	0	0	61	411
424	Repair and maintenance		0	100	0	0	0	100
425	Contractual services		0	40	0	0	2.300	2.340
426	Other current expenditures		0	20	0	0	61	81
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>711</b>
464	Other transfers		0	0	0	0	711	711
<b>3</b>	<b>FARM MONITORING SYSTEM</b>		<b>0</b>	<b>1.980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.980</b>
<b>30</b>	<b>FARM MONITORING SYSTEM</b>		<b>0</b>	<b>1.980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.980</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>1.980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.980</b>
421	Utilities, heating, communication and transport		0	1.800	0	0	0	1.800
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 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>14003</b>	<b>NATIONAL HYDROMETEOROLOGICAL SERVICE</b>	<b>107.639</b>	<b>108.261</b>	<b>900</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>110.161</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>100.207</b>	<b>101.961</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102.861</b>
10	ADMINISTRATION	100.207	101.961	900	0	0	0	102.861
<b>6</b>	<b>HYDROMETEOROLOGICAL WORKS</b>	<b>7.432</b>	<b>6.300</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>7.300</b>
60	HYDROMETEOROLOGICAL WORKS	7.432	6.300	0	1.000	0	0	7.300
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>86.535</b>	<b>87.340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87.340</b>
401	Wages	61.428	64.043	0	0	0	0	64.043
402	Social Security Contributions	23.300	21.622	0	0	0	0	21.622
404	Compensation	1.807	1.675	0	0	0	0	1.675
<b>42</b>	<b>Goods and services</b>	<b>19.230</b>	<b>17.950</b>	<b>600</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>19.545</b>
420	Travel and subsistence expenses	580	500	60	25	0	0	585
421	Utilities, heating, communication and transport	10.150	9.250	150	25	0	0	9.425
423	Materials and small inventory	800	800	60	100	0	0	960
424	Repair and maintenance	2.250	2.250	70	245	0	0	2.565
425	Contractual services	3.150	3.150	50	300	0	0	3.500
426	Other current expenditures	2.300	2.000	210	300	0	0	2.510
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.092</b>	<b>546</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766</b>
464	Other transfers	1.092	546	220	0	0	0	766
<b>48</b>	<b>Capital expenditures</b>	<b>782</b>	<b>2.425</b>	<b>80</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2.510</b>
480	Purchase of equipment and machinery	422	0	60	5	0	0	65
481	Buildings	0	2.000	0	0	0	0	2.000
482	Other Buildings	0	425	0	0	0	0	425
485	Investments and nonfinancial assets	360	0	20	0	0	0	20
<b>1</b>	<b>ADMINISTRATION</b>		<b>101.961</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102.861</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>101.961</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102.861</b>
<b>40</b>	<b>Wages and allowances</b>		<b>87.340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87.340</b>
401	Wages		64.043	0	0	0	0	64.043
402	Social Security Contributions		21.622	0	0	0	0	21.622
404	Compensation		1.675	0	0	0	0	1.675

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>11.650</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.250</b>
420	Travel and subsistence expenses		100	60	0	0	0	160
421	Utilities, heating, communication and transport		8.700	150	0	0	0	8.850
423	Materials and small inventory		200	60	0	0	0	260
424	Repair and maintenance		1.650	70	0	0	0	1.720
425	Contractual services		500	50	0	0	0	550
426	Other current expenditures		500	210	0	0	0	710
<b>46</b>	<b>Subsidies and Transfers</b>		<b>546</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766</b>
464	Other transfers		546	220	0	0	0	766
<b>48</b>	<b>Capital expenditures</b>		<b>2.425</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.505</b>
480	Purchase of equipment and machinery		0	60	0	0	0	60
481	Buildings		2.000	0	0	0	0	2.000
482	Other Buildings		425	0	0	0	0	425
485	Investments and nonfinancial assets		0	20	0	0	0	20
<b>6</b>	<b>HYDROMETEOROLOGICAL WORKS</b>		<b>6.300</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>7.300</b>
<b>60</b>	<b>HYDROMETEOROLOGICAL WORKS</b>		<b>6.300</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>7.300</b>
<b>42</b>	<b>Goods and services</b>		<b>6.300</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>7.295</b>
420	Travel and subsistence expenses		400	0	25	0	0	425
421	Utilities, heating, communication and transport		550	0	25	0	0	575
423	Materials and small inventory		600	0	100	0	0	700
424	Repair and maintenance		600	0	245	0	0	845
425	Contractual services		2.650	0	300	0	0	2.950
426	Other current expenditures		1.500	0	300	0	0	1.800
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
480	Purchase of equipment and machinery		0	0	5	0	0	5

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>14004</b>	<b>AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>9.643.110</b>	<b>8.194.534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.194.534</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>210.284</b>	<b>199.534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199.534</b>
10	ADMINISTRATION	210.284	199.534	0	0	0	0	199.534
<b>2</b>	<b>FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>9.151.326</b>	<b>7.694.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.694.000</b>
20	FINANCIAL SUPPORT IN AGRICULTURE	7.860.000	7.201.000	0	0	0	0	7.201.000
21	AGRICULTURAL INTERVENTION FUND	280.000	300.000	0	0	0	0	300.000
22	INITIATIVE CONSUMPTION OF FRESH FRUIT, VEGETABLES, MILK AND DAIRY PRODUCTS	30.000	40.000	0	0	0	0	40.000
23	SUPPORT FOR SOCIAL SECURITY OF WOMEN PERFORMING AGRICULTURAL ACTIVITIES	3.000	3.000	0	0	0	0	3.000
2A	FINANCIAL SUPPORT FOR RURAL DEVELOPMENT	978.326	150.000	0	0	0	0	150.000
<b>M</b>	<b>EU INTEGRATION</b>	<b>281.500</b>	<b>301.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301.000</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	500	0	0	0	0	500
MД	RURAL DEVELOPMENT	281.500	300.500	0	0	0	0	300.500
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>152.958</b>	<b>163.648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163.648</b>
401	Wages	108.154	116.873	0	0	0	0	116.873
402	Social Security Contributions	42.354	44.000	0	0	0	0	44.000
404	Compensation	2.450	2.775	0	0	0	0	2.775
<b>42</b>	<b>Goods and services</b>	<b>51.685</b>	<b>35.886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.886</b>
420	Travel and subsistence expenses	1.000	1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport	12.922	8.386	0	0	0	0	8.386
423	Materials and small inventory	1.382	1.000	0	0	0	0	1.000
424	Repair and maintenance	15.834	14.000	0	0	0	0	14.000
425	Contractual services	6.968	6.000	0	0	0	0	6.000
426	Other current expenditures	13.579	5.500	0	0	0	0	5.500
<b>46</b>	<b>Subsidies and Transfers</b>	<b>8.174.001</b>	<b>7.545.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.545.000</b>
464	Other transfers	8.173.759	7.545.000	0	0	0	0	7.545.000
465	Payment upon enforcement documents	242	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>1.264.466</b>	<b>450.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450.000</b>
480	Purchase of equipment and machinery	4.090	500	0	0	0	0	500
481	Buildings	550	0	0	0	0	0	0
485	Investments and nonfinancial assets	1.500	0	0	0	0	0	0

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
489	Capital grants to enterprises and NGOs	1.258.326	449.500	0	0	0	0	449.500
<b>1</b>	<b>ADMINISTRATION</b>		<b>199.534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199.534</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>199.534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199.534</b>
<b>40</b>	<b>Wages and allowances</b>		<b>163.648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163.648</b>
401	Wages		116.873	0	0	0	0	116.873
402	Social Security Contributions		44.000	0	0	0	0	44.000
404	Compensation		2.775	0	0	0	0	2.775
<b>42</b>	<b>Goods and services</b>		<b>34.886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34.886</b>
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		8.386	0	0	0	0	8.386
423	Materials and small inventory		1.000	0	0	0	0	1.000
424	Repair and maintenance		14.000	0	0	0	0	14.000
425	Contractual services		5.000	0	0	0	0	5.000
426	Other current expenditures		5.500	0	0	0	0	5.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
464	Other transfers		1.000	0	0	0	0	1.000
<b>2</b>	<b>FINANCIAL SUPPORT IN AGRICULTURE AND RURAL DEVELOPMENT</b>		<b>7.694.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.694.000</b>
<b>20</b>	<b>FINANCIAL SUPPORT IN AGRICULTURE</b>		<b>7.201.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.201.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>7.201.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.201.000</b>
464	Other transfers		7.201.000	0	0	0	0	7.201.000
<b>21</b>	<b>AGRICULTURAL INTERVENTION FUND</b>		<b>300.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>300.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300.000</b>
464	Other transfers		300.000	0	0	0	0	300.000
<b>22</b>	<b>INITIATIVE CONSUMPTION OF FRESH FRUIT, VEGETABLES, MILK AND DAIRY PRODUCTS</b>		<b>40.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>40.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.000</b>
464	Other transfers		40.000	0	0	0	0	40.000
<b>23</b>	<b>SUPPORT FOR SOCIAL SECURITY OF WOMEN PERFORMING AGRICULTURAL ACTIVITIES</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
464	Other transfers		3.000	0	0	0	0	3.000
<b>24</b>	<b>FINANCIAL SUPPORT FOR RURAL DEVELOPMENT</b>		<b>150.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150.000</b>



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>48</b>	<b>Capital expenditures</b>		<b>150.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150.000</b>
489	Capital grants to enterprises and NGOs		150.000	0	0	0	0	150.000
<b>M</b>	<b>EU INTEGRATION</b>		<b>301.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301.000</b>
<b>MA</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
480	Purchase of equipment and machinery		500	0	0	0	0	500
<b>MĀ</b>	<b>RURAL DEVELOPMENT</b>		<b>300.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300.500</b>
<b>42</b>	<b>Goods and services</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
425	Contractual services		1.000	0	0	0	0	1.000
<b>48</b>	<b>Capital expenditures</b>		<b>299.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299.500</b>
489	Capital grants to enterprises and NGOs		299.500	0	0	0	0	299.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>14005</b>	<b>FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>668.601</b>	<b>476.340</b>	<b>17.754</b>	<b>0</b>	<b>0</b>	<b>17.000</b>	<b>511.094</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>403.416</b>	<b>343.840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343.840</b>
10	ADMINISTRATION	403.416	343.840	0	0	0	0	343.840
<b>2</b>	<b>ANIMAL HEALTH PROTECTION</b>	<b>239.185</b>	<b>106.500</b>	<b>17.754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124.254</b>
20	ANIMAL HEALTH CARE	239.185	106.500	17.754	0	0	0	124.254
<b>3</b>	<b>FOOD SAFETY</b>	<b>4.000</b>	<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
30	FOOD SAFETY	4.000	4.000	0	0	0	0	4.000
<b>4</b>	<b>VETERINARY PUBLIC HEALTH</b>	<b>22.000</b>	<b>22.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.000</b>
40	VETERINARY PUBLIC HEALTH	22.000	22.000	0	0	0	0	22.000
<b>M</b>	<b>EU INTEGRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.000</b>	<b>17.000</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	0	0	0	0	17.000	17.000
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>257.115</b>	<b>271.718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271.718</b>
401	Wages	182.423	196.000	0	0	0	0	196.000
402	Social Security Contributions	70.600	71.443	0	0	0	0	71.443
404	Compensation	4.092	4.275	0	0	0	0	4.275
<b>42</b>	<b>Goods and services</b>	<b>49.713</b>	<b>46.622</b>	<b>1.754</b>	<b>0</b>	<b>0</b>	<b>16.000</b>	<b>64.376</b>
420	Travel and subsistence expenses	842	842	0	0	0	2.000	2.842
421	Utilities, heating, communication and transport	16.700	16.700	0	0	0	1.000	17.700
423	Materials and small inventory	2.091	1.500	0	0	0	2.000	3.500
424	Repair and maintenance	10.080	10.080	0	0	0	3.000	13.080
425	Contractual services	18.000	15.500	1.754	0	0	5.000	22.254
426	Other current expenditures	2.000	2.000	0	0	0	3.000	5.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>266.194</b>	<b>133.000</b>	<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143.000</b>
464	Other transfers	266.117	133.000	10.000	0	0	0	143.000
465	Payment upon enforcement documents	77	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>95.579</b>	<b>25.000</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>32.000</b>
480	Purchase of equipment and machinery	0	0	3.000	0	0	1.000	4.000
481	Buildings	95.579	25.000	0	0	0	0	25.000
485	Investments and nonfinancial assets	0	0	3.000	0	0	0	3.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>343.840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343.840</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10</b>	<b>ADMINISTRATION</b>		<b>343.840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343.840</b>
<b>40</b>	<b>Wages and allowances</b>		<b>271.718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271.718</b>
401	Wages		196.000	0	0	0	0	196.000
402	Social Security Contributions		71.443	0	0	0	0	71.443
404	Compensation		4.275	0	0	0	0	4.275
<b>42</b>	<b>Goods and services</b>		<b>46.622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46.622</b>
420	Travel and subsistence expenses		842	0	0	0	0	842
421	Utilities, heating, communication and transport		16.700	0	0	0	0	16.700
423	Materials and small inventory		1.500	0	0	0	0	1.500
424	Repair and maintenance		10.080	0	0	0	0	10.080
425	Contractual services		15.500	0	0	0	0	15.500
426	Other current expenditures		2.000	0	0	0	0	2.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>25.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.000</b>
481	Buildings		25.000	0	0	0	0	25.000
<b>2</b>	<b>ANIMAL HEALTH PROTECTION</b>		<b>106.500</b>	<b>17.754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124.254</b>
<b>20</b>	<b>ANIMAL HEALTH CARE</b>		<b>106.500</b>	<b>17.754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124.254</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>1.754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.754</b>
425	Contractual services		0	1.754	0	0	0	1.754
<b>46</b>	<b>Subsidies and Transfers</b>		<b>106.500</b>	<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116.500</b>
464	Other transfers		106.500	10.000	0	0	0	116.500
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
480	Purchase of equipment and machinery		0	3.000	0	0	0	3.000
485	Investments and nonfinancial assets		0	3.000	0	0	0	3.000
<b>3</b>	<b>FOOD SAFETY</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
<b>30</b>	<b>FOOD SAFETY</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
464	Other transfers		4.000	0	0	0	0	4.000
<b>4</b>	<b>VETERINARY PUBLIC HEALTH</b>		<b>22.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.000</b>
<b>40</b>	<b>VETERINARY PUBLIC HEALTH</b>		<b>22.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.000</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>		<b>22.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.000</b>
464	Other transfers		22.000	0	0	0	0	22.000
<b>M</b>	<b>EU INTEGRATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.000</b>	<b>17.000</b>
<b>MA</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.000</b>	<b>17.000</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.000</b>	<b>16.000</b>
420	Travel and subsistence expenses		0	0	0	0	2.000	2.000
421	Utilities, heating, communication and transport		0	0	0	0	1.000	1.000
423	Materials and small inventory		0	0	0	0	2.000	2.000
424	Repair and maintenance		0	0	0	0	3.000	3.000
425	Contractual services		0	0	0	0	5.000	5.000
426	Other current expenditures		0	0	0	0	3.000	3.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>	<b>1.000</b>
480	Purchase of equipment and machinery		0	0	0	0	1.000	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>15001</b>	<b>MINISTRY OF SOCIAL POLICY, DEMOGRAPHY AND YOUTH</b>	<b>64.232.467</b>	<b>68.141.938</b>	<b>1.860</b>	<b>13.695</b>	<b>399.750</b>	<b>10.538</b>	<b>68.567.781</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>4.061.408</b>	<b>298.615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>	<b>301.615</b>
10	ADMINISTRATION	4.057.077	290.067	0	0	0	3.000	293.067
11	YOUTH	4.331	8.548	0	0	0	0	8.548
<b>3</b>	<b>CHILD PROTECTION</b>	<b>88.871</b>	<b>87.403</b>	<b>0</b>	<b>6.266</b>	<b>0</b>	<b>0</b>	<b>93.669</b>
30	INSTITUTIONS FOR CHILD PROTECTION	4.715	5.218	0	6.266	0	0	11.484
3A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION	84.156	82.185	0	0	0	0	82.185
<b>4</b>	<b>SOCIAL PROTECTION</b>	<b>1.688.772</b>	<b>1.498.094</b>	<b>1.860</b>	<b>7.429</b>	<b>399.750</b>	<b>7.538</b>	<b>1.914.671</b>
40	CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU	678.622	723.719	1.660	1.423	0	228	727.030
41	DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION	100.474	103.613	0	0	0	0	103.613
42	INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE	314.589	321.646	200	6.006	0	3.810	331.662
43	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	4.430	3.860	0	0	0	3.500	7.360
46	DEINSTITUTIONALIZATION AND SOCIAL SERVICES	580.728	335.327	0	0	0	0	335.327
47	PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM	0	0	0	0	399.750	0	399.750
4A	CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE	9.929	9.929	0	0	0	0	9.929
<b>5</b>	<b>FEES AND SOCIAL RIGHTS</b>	<b>14.571.539</b>	<b>14.653.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.653.000</b>
50	FEES FOR SOCIAL PROTECTION	10.179.841	10.084.952	0	0	0	0	10.084.952
51	BENEFITS FOR CIVIL WAR DISABLED	58.000	60.716	0	0	0	0	60.716
52	BENEFITS FOR CHILD PROTECTION	3.881.738	4.033.558	0	0	0	0	4.033.558
53	BENEFITS FOR VETERANS AND DISABLED	441.580	464.353	0	0	0	0	464.353
54	BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS	10.380	9.421	0	0	0	0	9.421
<b>6</b>	<b>SOCIAL SUPPORT OF FUNDS</b>	<b>38.161.972</b>	<b>47.847.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.847.500</b>
60	SUPPORT OF SOCIAL FUNDS	24.161.972	33.347.500	0	0	0	0	33.347.500
61	TRANSITIONAL COSTS FOR PENSION REFORM	14.000.000	14.500.000	0	0	0	0	14.500.000
<b>8</b>	<b>GENDER EQUALITY</b>	<b>1.616</b>	<b>1.015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.015</b>
80	GENDER EQUALITY	1.616	1.015	0	0	0	0	1.015
<b>A</b>	<b>DECENTRALIZATION</b>	<b>3.495.100</b>	<b>3.754.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.754.650</b>
A2	DEVOLUTION OF COMPETENCES OF LGUs	3.275.650	3.575.650	0	0	0	0	3.575.650
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	219.450	179.000	0	0	0	0	179.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	200	200	0	0	0	0	200
<b>M</b>	<b>EU INTEGRATION</b>	<b>1.461</b>	<b>1.461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.461</b>
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	1.461	1.461	0	0	0	0	1.461

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025				
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>1.134.213</b>	<b>1.203.390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.203.390</b>
401	Wages	798.417	845.033	0	0	0	0	845.033
402	Social Security Contributions	313.692	332.637	0	0	0	0	332.637
404	Compensation	22.104	25.720	0	0	0	0	25.720
<b>42</b>	<b>Goods and services</b>	<b>268.083</b>	<b>270.000</b>	<b>1.182</b>	<b>10.122</b>	<b>86.503</b>	<b>10.438</b>	<b>378.245</b>
420	Travel and subsistence expenses	2.900	3.755	0	20	1.900	260	5.935
421	Utilities, heating, communication and transport	126.002	126.002	0	2.940	400	112	129.454
423	Materials and small inventory	49.105	49.125	70	2.539	250	866	52.850
424	Repair and maintenance	14.300	13.730	262	1.443	5.000	2.300	22.735
425	Contractual services	57.100	58.664	700	2.550	75.446	6.800	144.160
426	Other current expenditures	9.236	10.036	150	630	3.507	100	14.423
427	Temporary employment	9.440	8.688	0	0	0	0	8.688
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>	<b>43.738.500</b>	<b>47.985.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.985.500</b>
431	Transfers to Pension Fund	39.838.500	47.847.500	0	0	0	0	47.847.500
433	Transfers to the Health Insurance Fund	3.900.000	138.000	0	0	0	0	138.000
<b>44</b>	<b>Current transfers to local government units</b>	<b>3.275.650</b>	<b>3.575.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.575.650</b>
443	Block grants	3.275.650	3.575.650	0	0	0	0	3.575.650
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.096.322</b>	<b>332.136</b>	<b>618</b>	<b>1.280</b>	<b>83.000</b>	<b>0</b>	<b>417.034</b>
463	Transfers to NGOs	454.422	253.237	0	0	83.000	0	336.237
464	Other transfers	641.579	78.899	618	1.280	0	0	80.797
465	Payment upon enforcement documents	321	0	0	0	0	0	0
<b>47</b>	<b>Social benefits</b>	<b>14.403.987</b>	<b>14.500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.500.000</b>
471	Social benefits	14.403.987	14.500.000	0	0	0	0	14.500.000
<b>48</b>	<b>Capital expenditures</b>	<b>315.712</b>	<b>275.262</b>	<b>60</b>	<b>2.293</b>	<b>230.247</b>	<b>100</b>	<b>507.962</b>
480	Purchase of equipment and machinery	21.068	20.004	60	2.293	52.000	100	74.457
481	Buildings	74.094	74.594	0	0	63.247	0	137.841
482	Other Buildings	0	15	0	0	15.000	0	15.015
485	Investments and nonfinancial assets	1.100	1.649	0	0	100.000	0	101.649
488	Capital grants to LGUs	219.450	179.000	0	0	0	0	179.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>298.615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>	<b>301.615</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10</b>	<b>ADMINISTRATION</b>		<b>290.067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>	<b>293.067</b>
<b>40</b>	<b>Wages and allowances</b>		<b>174.683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174.683</b>
401	Wages		123.449	0	0	0	0	123.449
402	Social Security Contributions		47.734	0	0	0	0	47.734
404	Compensation		3.500	0	0	0	0	3.500
<b>42</b>	<b>Goods and services</b>		<b>53.883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>	<b>56.883</b>
420	Travel and subsistence expenses		2.000	0	0	0	0	2.000
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		6.528	0	0	0	0	6.528
<b>46</b>	<b>Subsidies and Transfers</b>		<b>60.522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60.522</b>
463	Transfers to NGOs		60.000	0	0	0	0	60.000
464	Other transfers		522	0	0	0	0	522
<b>48</b>	<b>Capital expenditures</b>		<b>979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>979</b>
480	Purchase of equipment and machinery		130	0	0	0	0	130
485	Investments and nonfinancial assets		849	0	0	0	0	849
<b>11</b>	<b>YOUTH</b>		<b>8.548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.548</b>
<b>42</b>	<b>Goods and services</b>		<b>4.132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.132</b>
420	Travel and subsistence expenses		865	0	0	0	0	865
425	Contractual services		2.085	0	0	0	0	2.085
426	Other current expenditures		1.182	0	0	0	0	1.182
<b>46</b>	<b>Subsidies and Transfers</b>		<b>3.565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.565</b>
463	Transfers to NGOs		2.626	0	0	0	0	2.626
464	Other transfers		939	0	0	0	0	939
<b>48</b>	<b>Capital expenditures</b>		<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>
480	Purchase of equipment and machinery		51	0	0	0	0	51
485	Investments and nonfinancial assets		800	0	0	0	0	800
<b>3</b>	<b>CHILD PROTECTION</b>		<b>87.403</b>	<b>0</b>	<b>6.266</b>	<b>0</b>	<b>0</b>	<b>93.669</b>
<b>30</b>	<b>INSTITUTIONS FOR CHILD PROTECTION</b>		<b>5.218</b>	<b>0</b>	<b>6.266</b>	<b>0</b>	<b>0</b>	<b>11.484</b>
<b>40</b>	<b>Wages and allowances</b>		<b>4.471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.471</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		3.132	0	0	0	0	3.132
402	Social Security Contributions		1.219	0	0	0	0	1.219
404	Compensation		120	0	0	0	0	120
<b>42</b>	<b>Goods and services</b>		<b>665</b>	<b>0</b>	<b>6.053</b>	<b>0</b>	<b>0</b>	<b>6.718</b>
420	Travel and subsistence expenses		5	0	20	0	0	25
421	Utilities, heating, communication and transport		500	0	1.440	0	0	1.940
423	Materials and small inventory		40	0	2.116	0	0	2.156
424	Repair and maintenance		90	0	643	0	0	733
425	Contractual services		15	0	1.684	0	0	1.699
426	Other current expenditures		15	0	150	0	0	165
<b>46</b>	<b>Subsidies and Transfers</b>		<b>75</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>255</b>
464	Other transfers		75	0	180	0	0	255
<b>48</b>	<b>Capital expenditures</b>		<b>7</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>40</b>
480	Purchase of equipment and machinery		7	0	33	0	0	40
<b>3A</b>	<b>CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR CHILD PROTECTION</b>		<b>82.185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.185</b>
<b>48</b>	<b>Capital expenditures</b>		<b>82.185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.185</b>
480	Purchase of equipment and machinery		18.000	0	0	0	0	18.000
481	Buildings		64.185	0	0	0	0	64.185
<b>4</b>	<b>SOCIAL PROTECTION</b>		<b>1.498.094</b>	<b>1.860</b>	<b>7.429</b>	<b>399.750</b>	<b>7.538</b>	<b>1.914.671</b>
<b>40</b>	<b>CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES BUREAU</b>		<b>723.719</b>	<b>1.660</b>	<b>1.423</b>	<b>0</b>	<b>228</b>	<b>727.030</b>
<b>40</b>	<b>Wages and allowances</b>		<b>649.651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649.651</b>
401	Wages		457.463	0	0	0	0	457.463
402	Social Security Contributions		178.188	0	0	0	0	178.188
404	Compensation		14.000	0	0	0	0	14.000
<b>42</b>	<b>Goods and services</b>		<b>70.013</b>	<b>982</b>	<b>263</b>	<b>0</b>	<b>128</b>	<b>71.386</b>
420	Travel and subsistence expenses		625	0	0	0	0	625
421	Utilities, heating, communication and transport		43.065	0	0	0	52	43.117
423	Materials and small inventory		8.910	70	3	0	76	9.059
424	Repair and maintenance		5.050	62	200	0	0	5.312
425	Contractual services		8.939	700	60	0	0	9.699
426	Other current expenditures		3.424	150	0	0	0	3.574
<b>46</b>	<b>Subsidies and Transfers</b>		<b>3.240</b>	<b>618</b>	<b>1.100</b>	<b>0</b>	<b>0</b>	<b>4.958</b>
464	Other transfers		3.240	618	1.100	0	0	4.958



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>48</b>	<b>Capital expenditures</b>		<b>815</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>100</b>	<b>1.035</b>
480	Purchase of equipment and machinery		300	60	60	0	100	520
481	Buildings		500	0	0	0	0	500
482	Other Buildings		15	0	0	0	0	15
<b>41</b>	<b>DAY CARE CENTERS AND SHELTERS FOR OVERINSTITUTIONAL SOCIAL PROTECTION</b>		<b>103.613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103.613</b>
<b>40</b>	<b>Wages and allowances</b>		<b>87.037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87.037</b>
401	Wages		61.089	0	0	0	0	61.089
402	Social Security Contributions		23.848	0	0	0	0	23.848
404	Compensation		2.100	0	0	0	0	2.100
<b>42</b>	<b>Goods and services</b>		<b>16.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.400</b>
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	0	5.250
424	Repair and maintenance		400	0	0	0	0	400
425	Contractual services		900	0	0	0	0	900
426	Other current expenditures		190	0	0	0	0	190
<b>46</b>	<b>Subsidies and Transfers</b>		<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>
464	Other transfers		123	0	0	0	0	123
<b>48</b>	<b>Capital expenditures</b>		<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>
480	Purchase of equipment and machinery		53	0	0	0	0	53
<b>42</b>	<b>INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE</b>		<b>321.646</b>	<b>200</b>	<b>6.006</b>	<b>0</b>	<b>3.810</b>	<b>331.662</b>
<b>40</b>	<b>Wages and allowances</b>		<b>226.596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226.596</b>
401	Wages		156.947	0	0	0	0	156.947
402	Social Security Contributions		64.849	0	0	0	0	64.849
404	Compensation		4.800	0	0	0	0	4.800
<b>42</b>	<b>Goods and services</b>		<b>92.207</b>	<b>200</b>	<b>3.806</b>	<b>0</b>	<b>3.810</b>	<b>100.023</b>
420	Travel and subsistence expenses		150	0	0	0	60	210
421	Utilities, heating, communication and transport		51.997	0	1.500	0	60	53.557
423	Materials and small inventory		28.560	0	420	0	790	29.770
424	Repair and maintenance		5.250	200	600	0	2.300	8.350
425	Contractual services		5.150	0	806	0	500	6.456
426	Other current expenditures		1.100	0	480	0	100	1.680
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
464	Other transfers		1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>48</b>	<b>Capital expenditures</b>		<b>1.343</b>	<b>0</b>	<b>2.200</b>	<b>0</b>	<b>0</b>	<b>3.543</b>
480	Purchase of equipment and machinery		343	0	2.200	0	0	2.543
481	Buildings		1.000	0	0	0	0	1.000
<b>43</b>	<b>SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY</b>		<b>3.860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.500</b>	<b>7.360</b>
<b>42</b>	<b>Goods and services</b>		<b>3.860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.500</b>	<b>7.360</b>
420	Travel and subsistence expenses		0	0	0	0	200	200
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		1.500	0	0	0	3.300	4.800
427	Temporary employment		2.160	0	0	0	0	2.160
<b>46</b>	<b>DEINSTUTIONALIZATION AND SOCIAL SERVICES</b>		<b>335.327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335.327</b>
<b>40</b>	<b>Wages and allowances</b>		<b>60.952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60.952</b>
401	Wages		42.953	0	0	0	0	42.953
402	Social Security Contributions		16.799	0	0	0	0	16.799
404	Compensation		1.200	0	0	0	0	1.200
<b>42</b>	<b>Goods and services</b>		<b>26.775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.775</b>
420	Travel and subsistence expenses		80	0	0	0	0	80
421	Utilities, heating, communication and transport		6.940	0	0	0	0	6.940
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
<b>46</b>	<b>Subsidies and Transfers</b>		<b>247.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247.500</b>
463	Transfers to NGOs		190.000	0	0	0	0	190.000
464	Other transfers		57.500	0	0	0	0	57.500
<b>48</b>	<b>Capital expenditures</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
480	Purchase of equipment and machinery		100	0	0	0	0	100
<b>47</b>	<b>PROGRAM FOR IMPROVING THE SOCIAL SECTOR AND PENSION SYSTEM</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>399.750</b>	<b>0</b>	<b>399.750</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>86.503</b>	<b>0</b>	<b>86.503</b>
420	Travel and subsistence expenses		0	0	0	1.900	0	1.900
421	Utilities, heating, communication and transport		0	0	0	400	0	400
423	Materials and small inventory		0	0	0	250	0	250
424	Repair and maintenance		0	0	0	5.000	0	5.000
425	Contractual services		0	0	0	75.446	0	75.446

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		0	0	0	3.507	0	3.507
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>83.000</b>	<b>0</b>	<b>83.000</b>
463	Transfers to NGOs		0	0	0	83.000	0	83.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>230.247</b>	<b>0</b>	<b>230.247</b>
480	Purchase of equipment and machinery		0	0	0	52.000	0	52.000
481	Buildings		0	0	0	63.247	0	63.247
482	Other Buildings		0	0	0	15.000	0	15.000
485	Investments and nonfinancial assets		0	0	0	100.000	0	100.000
<b>4A</b>	<b>CONSTRUCTION, EQUIPMENT AND MAINTENANCE OF FACILITIES FOR SOCIAL WELFARE AND HOMES FOR OLD PEOPLE</b>		<b>9.929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.929</b>
<b>48</b>	<b>Capital expenditures</b>		<b>9.929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.929</b>
480	Purchase of equipment and machinery		1.020	0	0	0	0	1.020
481	Buildings		8.909	0	0	0	0	8.909
<b>5</b>	<b>FEES AND SOCIAL RIGHTS</b>		<b>14.653.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.653.000</b>
<b>50</b>	<b>FEES FOR SOCIAL PROTECTION</b>		<b>10.084.952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.084.952</b>
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>		<b>125.442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125.442</b>
433	Transfers to the Health Insurance Fund		125.442	0	0	0	0	125.442
<b>46</b>	<b>Subsidies and Transfers</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
464	Other transfers		15.000	0	0	0	0	15.000
<b>47</b>	<b>Social benefits</b>		<b>9.944.510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.944.510</b>
471	Social benefits		9.944.510	0	0	0	0	9.944.510
<b>51</b>	<b>BENEFITS FOR CIVIL WAR DISABLED</b>		<b>60.716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60.716</b>
<b>47</b>	<b>Social benefits</b>		<b>60.716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60.716</b>
471	Social benefits		60.716	0	0	0	0	60.716
<b>52</b>	<b>BENEFITS FOR CHILD PROTECTION</b>		<b>4.033.558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.033.558</b>
<b>47</b>	<b>Social benefits</b>		<b>4.033.558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.033.558</b>
471	Social benefits		4.033.558	0	0	0	0	4.033.558
<b>53</b>	<b>BENEFITS FOR VETERANS AND DISABLED</b>		<b>464.353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464.353</b>
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>		<b>12.558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.558</b>
433	Transfers to the Health Insurance Fund		12.558	0	0	0	0	12.558
<b>47</b>	<b>Social benefits</b>		<b>451.795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451.795</b>
471	Social benefits		451.795	0	0	0	0	451.795

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>54</b>	<b>BENEFITS FOR THE PROTECTION OF REFUGEES AND ASYLUM SEEKERS</b>		<b>9.421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.421</b>
<b>47</b>	<b>Social benefits</b>		<b>9.421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.421</b>
471	Social benefits		9.421	0	0	0	0	9.421
<b>6</b>	<b>SOCIAL SUPPORT OF FUNDS</b>		<b>47.847.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.847.500</b>
<b>60</b>	<b>SUPPORT OF SOCIAL FUNDS</b>		<b>33.347.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.347.500</b>
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>		<b>33.347.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.347.500</b>
431	Transfers to Pension Fund		33.347.500	0	0	0	0	33.347.500
<b>61</b>	<b>TRANSITIONAL COSTS FOR PENSION REFORM</b>		<b>14.500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.500.000</b>
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>		<b>14.500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.500.000</b>
431	Transfers to Pension Fund		14.500.000	0	0	0	0	14.500.000
<b>8</b>	<b>GENDER EQUALITY</b>		<b>1.015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.015</b>
<b>80</b>	<b>GENDER EQUALITY</b>		<b>1.015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.015</b>
<b>42</b>	<b>Goods and services</b>		<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404</b>
420	Travel and subsistence expenses		20	0	0	0	0	20
421	Utilities, heating, communication and transport		200	0	0	0	0	200
423	Materials and small inventory		20	0	0	0	0	20
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
<b>46</b>	<b>Subsidies and Transfers</b>		<b>611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611</b>
463	Transfers to NGOs		611	0	0	0	0	611
<b>A</b>	<b>DECENTRALIZATION</b>		<b>3.754.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.754.650</b>
<b>A2</b>	<b>DEVOLUTION OF COMPETENCES OF LGUs</b>		<b>3.575.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.575.650</b>
<b>44</b>	<b>Current transfers to local government units</b>		<b>3.575.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.575.650</b>
443	Block grants		3.575.650	0	0	0	0	3.575.650
<b>AA</b>	<b>INFRASTRUCTURE PROJECTS IN MUNICIPALITIES</b>		<b>179.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>179.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179.000</b>
488	Capital grants to LGUs		179.000	0	0	0	0	179.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>K2</b>	<b>PROFESSIONAL TRAINING AND DEVELOPMENT</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>42</b>	<b>Goods and services</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
425	Contractual services		200	0	0	0	0	200
<b>M</b>	<b>EU INTEGRATION</b>		<b>1.461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.461</b>
<b>ME</b>	<b>INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA</b>		<b>1.461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.461</b>
<b>42</b>	<b>Goods and services</b>		<b>1.461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.461</b>
425	Contractual services		1.461	0	0	0	0	1.461

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>16001</b>	<b>MINISTRY OF EDUCATION AND SCIENCE</b>	<b>35.432.835</b>	<b>38.475.070</b>	<b>19.300</b>	<b>3.439.334</b>	<b>537.020</b>	<b>814.616</b>	<b>43.285.340</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>294.179</b>	<b>404.320</b>	<b>0</b>	<b>8.100</b>	<b>0</b>	<b>0</b>	<b>412.420</b>
10	ADMINISTRATION	262.728	265.975	0	2.000	0	0	267.975
11	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	12.690	17.160	0	0	0	0	17.160
12	NATIONAL QUALIFICATIONS FRAMEWORK	3.667	4.570	0	0	0	0	4.570
13	INTEGRATED EDUCATION	3.510	10.400	0	0	0	0	10.400
14	QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION	8.586	11.140	0	6.100	0	0	17.240
16	NATIONAL COUNCIL FOR HIGHER EDUCATION AND SCIENTIFIC-RESEARCH ACTIVITY	2.998	5.460	0	0	0	0	5.460
19	STATE EDUCATION INSPECTORATE	0	89.615	0	0	0	0	89.615
<b>2</b>	<b>PRIMARY EDUCATION</b>	<b>1.617.711</b>	<b>1.548.554</b>	<b>0</b>	<b>7.300</b>	<b>264.000</b>	<b>10.800</b>	<b>1.830.654</b>
20	PRIMARY EDUCATION	367.483	381.510	0	7.300	0	10.800	399.610
21	PROJECTS IN PRIMARY EDUCATION	728.915	551.570	0	0	0	0	551.570
22	INTERNATIONAL PRIMARY EDUCATION	1.120	1.830	0	0	0	0	1.830
26	INCLUSIVE EDUCATION	520.193	613.644	0	0	0	0	613.644
27	PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION	0	0	0	0	264.000	0	264.000
<b>3</b>	<b>SECONDARY EDUCATION</b>	<b>1.582.614</b>	<b>1.703.532</b>	<b>0</b>	<b>58.918</b>	<b>0</b>	<b>42.761</b>	<b>1.805.211</b>
30	SECONDARY EDUCATION	731.925	794.530	0	23.068	0	11.532	829.130
31	PROJECTS IN SECONDARY SCHOOLS	251.554	286.450	0	0	0	0	286.450
32	PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA	16.042	25.282	0	0	0	0	25.282
33	CENTER FOR ADULT EDUCATION	20.211	21.142	0	1.800	0	4.960	27.902
34	INTERNATIONAL GRADUATION EXAM	1.624	1.793	0	0	0	0	1.793
36	REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING	561.258	574.335	0	34.050	0	26.269	634.654
<b>4</b>	<b>UNIVERSITY EDUCATION</b>	<b>5.209.971</b>	<b>6.612.355</b>	<b>19.300</b>	<b>3.194.109</b>	<b>0</b>	<b>415.700</b>	<b>10.241.464</b>
40	UNIVERSITY EDUCATION	17.636	135.230	0	0	0	0	135.230
41	ST. CYRIL AND METHODIUS UNIVERSITY	3.045.084	3.693.890	13.000	2.170.429	0	202.500	6.079.819
42	UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA	547.779	701.040	300	332.497	0	68.000	1.101.837
43	STATE UNIVERSITY TETOVO	690.827	849.820	0	251.001	0	55.000	1.155.821
44	STATE UNIVERSITY GOCE DELCEV STIP	583.292	711.050	6.000	366.000	0	63.000	1.146.050
45	MOTHER TERESA U NIVERSITY	186.902	370.675	0	59.282	0	16.000	445.957
46	IT UNIVERSITY IN OHRID	41.821	53.050	0	14.900	0	11.200	79.150
47	PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS	21.600	21.600	0	0	0	0	21.600
48	BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION	30	1.000	0	0	0	0	1.000
49	SOUTH EAST EUROPEAN UNIVERSITY	75.000	75.000	0	0	0	0	75.000
<b>5</b>	<b>HIGH SCHOOL STUDENT STANDARD</b>	<b>561.391</b>	<b>621.120</b>	<b>0</b>	<b>35.000</b>	<b>0</b>	<b>2.000</b>	<b>658.120</b>
50	HIGH SCHOOL STUDENT STANDARD	561.391	621.120	0	35.000	0	2.000	658.120

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>6</b>	<b>UNIVERSITY STUDENT STANDARD</b>	<b>1.541.950</b>	<b>1.814.120</b>	<b>0</b>	<b>85.000</b>	<b>0</b>	<b>0</b>	<b>1.899.120</b>
60	UNIVERSITY STUDENT STANDARD	1.541.950	1.814.120	0	85.000	0	0	1.899.120
<b>7</b>	<b>SCIENCE</b>	<b>382.774</b>	<b>676.031</b>	<b>0</b>	<b>50.907</b>	<b>0</b>	<b>10.375</b>	<b>737.313</b>
71	RESEARCH	82.739	277.927	0	0	0	0	277.927
72	SCIENTIFIC INSTITUTES	299.535	378.074	0	50.907	0	10.375	439.356
75	SMART SPECIALISATION STRATEGY	500	20.030	0	0	0	0	20.030
<b>A</b>	<b>DECENTRALIZATION</b>	<b>22.451.673</b>	<b>24.238.390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.238.390</b>
A2	DEVOLUTION OF COMPETENCES OF LGUs	22.310.673	23.955.390	0	0	0	0	23.955.390
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	141.000	283.000	0	0	0	0	283.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	0	1.000	0	0	0	0	1.000
<b>M</b>	<b>EU INTEGRATION</b>	<b>375.267</b>	<b>325.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68.300</b>	<b>394.200</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	375.267	325.900	0	0	0	68.300	394.200
<b>H</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>	<b>1.885</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	1.885	100	0	0	0	0	100
<b>T</b>	<b>INVESTMENT IN EDUCATION</b>	<b>472.420</b>	<b>529.648</b>	<b>0</b>	<b>0</b>	<b>273.020</b>	<b>264.680</b>	<b>1.067.348</b>
TA	CONSTRUCTION OF PRIMARY SCHOOLS	135.000	150.000	0	0	0	0	150.000
TБ	RECONSTRUCTION OF PRIMARY SCHOOLS	148.250	72.200	0	0	0	0	72.200
TВ	CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS	42.385	54.958	0	0	57.770	143.180	255.908
TГ	CONSTRUCTION OF SECONDARY SCHOOLS	74.261	120.000	0	0	0	0	120.000
ТД	RECONSTRUCTION OF SECONDARY SCHOOLS	35.124	45.000	0	0	0	0	45.000
ТИ	RECONSTRUCTION OF DORMITORIES	6.672	4.400	0	0	0	0	4.400
TK	CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES	8.132	1.000	0	0	0	0	1.000
ТЛ	ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS	22.596	82.090	0	0	215.250	121.500	418.840

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>7.056.279</b>	<b>8.464.845</b>	<b>0</b>	<b>869.500</b>	<b>0</b>	<b>0</b>	<b>9.334.345</b>
401	Wages	5.052.000	6.078.815	0	574.255	0	0	6.653.070
402	Social Security Contributions	1.969.200	2.343.176	0	226.624	0	0	2.569.800
404	Compensation	35.079	42.854	0	68.621	0	0	111.475
<b>42</b>	<b>Goods and services</b>	<b>1.805.021</b>	<b>1.821.909</b>	<b>19.300</b>	<b>2.018.815</b>	<b>166.630</b>	<b>384.421</b>	<b>4.411.075</b>
420	Travel and subsistence expenses	9.428	13.095	0	74.152	820	75.611	163.678
421	Utilities, heating, communication and transport	296.049	315.575	2.125	137.683	1.050	7.460	463.893
423	Materials and small inventory	285.828	361.205	3.050	403.359	750	17.442	785.806
424	Repair and maintenance	37.631	43.945	8.000	151.579	1.200	6.830	211.554
425	Contractual services	801.077	746.383	2.500	1.063.757	162.000	188.435	2.163.075
426	Other current expenditures	375.008	341.706	3.625	183.785	810	88.643	618.569

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
427	Temporary employment	0	0	0	4.500	0	0	4.500
<b>44</b>	<b>Current transfers to local government units</b>	<b>22.310.673</b>	<b>23.955.390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.955.390</b>
442	Earmarked grants	2.500	3.300	0	0	0	0	3.300
443	Block grants	22.308.173	23.952.090	0	0	0	0	23.952.090
<b>46</b>	<b>Subsidies and Transfers</b>	<b>3.257.086</b>	<b>3.015.891</b>	<b>0</b>	<b>178.061</b>	<b>30.000</b>	<b>107.795</b>	<b>3.331.747</b>
464	Other transfers	3.249.101	3.015.891	0	178.061	30.000	107.795	3.331.747
465	Payment upon enforcement documents	7.985	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>1.003.776</b>	<b>1.217.035</b>	<b>0</b>	<b>372.958</b>	<b>340.390</b>	<b>322.400</b>	<b>2.252.783</b>
480	Purchase of equipment and machinery	161.124	141.050	0	154.938	50.000	98.750	444.738
481	Buildings	969	0	0	48.633	0	0	48.633
482	Other Buildings	559.843	754.435	0	93.180	280.390	221.450	1.349.455
483	Purchase of furniture	4.765	10.700	0	38.472	0	1.000	50.172
485	Investments and nonfinancial assets	136.075	27.850	0	18.735	10.000	1.200	57.785
486	Purchase of vehicles	0	0	0	19.000	0	0	19.000
488	Capital grants to LGUs	141.000	283.000	0	0	0	0	283.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>404.320</b>	<b>0</b>	<b>8.100</b>	<b>0</b>	<b>0</b>	<b>412.420</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>265.975</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>267.975</b>
<b>40</b>	<b>Wages and allowances</b>		<b>194.375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194.375</b>
401	Wages		138.700	0	0	0	0	138.700
402	Social Security Contributions		52.775	0	0	0	0	52.775
404	Compensation		2.900	0	0	0	0	2.900
<b>42</b>	<b>Goods and services</b>		<b>47.800</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>49.800</b>
420	Travel and subsistence expenses		1.800	0	0	0	0	1.800
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		20.000	0	0	0	0	20.000
425	Contractual services		9.000	0	2.000	0	0	11.000
426	Other current expenditures		3.000	0	0	0	0	3.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
464	Other transfers		6.000	0	0	0	0	6.000
<b>48</b>	<b>Capital expenditures</b>		<b>17.800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.800</b>
480	Purchase of equipment and machinery		1.800	0	0	0	0	1.800



Section	Program	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5				
				Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
482	Other Buildings		300	0	0	0	0	300
483	Purchase of furniture		700	0	0	0	0	700
485	Investments and nonfinancial assets		15.000	0	0	0	0	15.000
<b>11</b>	<b>SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY</b>		<b>17.160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.160</b>
<b>42</b>	<b>Goods and services</b>		<b>8.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.600</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		8.500	0	0	0	0	8.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>8.560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.560</b>
464	Other transfers		8.560	0	0	0	0	8.560
<b>12</b>	<b>NATIONAL QUALIFICATIONS FRAMEWORK</b>		<b>4.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.570</b>
<b>42</b>	<b>Goods and services</b>		<b>4.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.570</b>
420	Travel and subsistence expenses		20	0	0	0	0	20
425	Contractual services		4.500	0	0	0	0	4.500
426	Other current expenditures		50	0	0	0	0	50
<b>13</b>	<b>INTEGRATED EDUCATION</b>		<b>10.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.400</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>10.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.400</b>
464	Other transfers		10.400	0	0	0	0	10.400
<b>14</b>	<b>QUALITY ASSURANCE AGENCY IN HIGHER EDUCATION</b>		<b>11.140</b>	<b>0</b>	<b>6.100</b>	<b>0</b>	<b>0</b>	<b>17.240</b>
<b>40</b>	<b>Wages and allowances</b>		<b>4.580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.580</b>
401	Wages		3.250	0	0	0	0	3.250
402	Social Security Contributions		1.330	0	0	0	0	1.330
<b>42</b>	<b>Goods and services</b>		<b>6.150</b>	<b>0</b>	<b>6.100</b>	<b>0</b>	<b>0</b>	<b>12.250</b>
420	Travel and subsistence expenses		700	0	800	0	0	1.500
421	Utilities, heating, communication and transport		550	0	0	0	0	550
423	Materials and small inventory		300	0	0	0	0	300
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		4.050	0	5.000	0	0	9.050
426	Other current expenditures		350	0	300	0	0	650
<b>46</b>	<b>Subsidies and Transfers</b>		<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
464	Other transfers		150	0	0	0	0	150
<b>48</b>	<b>Capital expenditures</b>		<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>
480	Purchase of equipment and machinery		60	0	0	0	0	60
485	Investments and nonfinancial assets		200	0	0	0	0	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>16</b>	<b>NATIONAL COUNCIL FOR HIGHER EDUCATION AND SCIENTIFIC-RESEARCH ACTIVITY</b>		<b>5.460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.460</b>
<b>42</b>	<b>Goods and services</b>		<b>5.460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.460</b>
425	Contractual services		5.400	0	0	0	0	5.400
426	Other current expenditures		60	0	0	0	0	60
<b>19</b>	<b>STATE EDUCATION INSPECTORATE</b>		<b>89.615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89.615</b>
<b>40</b>	<b>Wages and allowances</b>		<b>82.305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.305</b>
401	Wages		58.890	0	0	0	0	58.890
402	Social Security Contributions		22.001	0	0	0	0	22.001
404	Compensation		1.414	0	0	0	0	1.414
<b>42</b>	<b>Goods and services</b>		<b>7.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.100</b>
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		4.000	0	0	0	0	4.000
423	Materials and small inventory		300	0	0	0	0	300
424	Repair and maintenance		800	0	0	0	0	800
425	Contractual services		700	0	0	0	0	700
426	Other current expenditures		300	0	0	0	0	300
<b>46</b>	<b>Subsidies and Transfers</b>		<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>
464	Other transfers		160	0	0	0	0	160
<b>48</b>	<b>Capital expenditures</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
480	Purchase of equipment and machinery		50	0	0	0	0	50
<b>2</b>	<b>PRIMARY EDUCATION</b>		<b>1.548.554</b>	<b>0</b>	<b>7.300</b>	<b>264.000</b>	<b>10.800</b>	<b>1.830.654</b>
<b>20</b>	<b>PRIMARY EDUCATION</b>		<b>381.510</b>	<b>0</b>	<b>7.300</b>	<b>0</b>	<b>10.800</b>	<b>399.610</b>
<b>40</b>	<b>Wages and allowances</b>		<b>312.010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312.010</b>
401	Wages		220.910	0	0	0	0	220.910
402	Social Security Contributions		85.500	0	0	0	0	85.500
404	Compensation		5.600	0	0	0	0	5.600
<b>42</b>	<b>Goods and services</b>		<b>52.400</b>	<b>0</b>	<b>4.650</b>	<b>0</b>	<b>8.500</b>	<b>65.550</b>
420	Travel and subsistence expenses		2.000	0	300	0	4.000	6.300
421	Utilities, heating, communication and transport		27.500	0	700	0	0	28.200
423	Materials and small inventory		2.400	0	700	0	400	3.500
424	Repair and maintenance		2.000	0	1.500	0	100	3.600
425	Contractual services		17.500	0	950	0	3.000	21.450
426	Other current expenditures		1.000	0	500	0	1.000	2.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
<b>46</b>	<b>Subsidies and Transfers</b>		<b>16.100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>2.000</b>	<b>18.250</b>
464	Other transfers		16.100	0	150	0	2.000	18.250
<b>48</b>	<b>Capital expenditures</b>		<b>1.000</b>	<b>0</b>	<b>2.500</b>	<b>0</b>	<b>300</b>	<b>3.800</b>
480	Purchase of equipment and machinery		500	0	500	0	300	1.300
482	Other Buildings		500	0	1.000	0	0	1.500
483	Purchase of furniture		0	0	700	0	0	700
485	Investments and nonfinancial assets		0	0	300	0	0	300
<b>21</b>	<b>PROJECTS IN PRIMARY EDUCATION</b>		<b>551.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551.570</b>
<b>42</b>	<b>Goods and services</b>		<b>450.320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450.320</b>
423	Materials and small inventory		200.120	0	0	0	0	200.120
425	Contractual services		250.000	0	0	0	0	250.000
426	Other current expenditures		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>101.250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101.250</b>
480	Purchase of equipment and machinery		86.750	0	0	0	0	86.750
483	Purchase of furniture		3.000	0	0	0	0	3.000
485	Investments and nonfinancial assets		11.500	0	0	0	0	11.500
<b>22</b>	<b>INTERNATIONAL PRIMARY EDUCATION</b>		<b>1.830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.830</b>
<b>42</b>	<b>Goods and services</b>		<b>1.830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.830</b>
420	Travel and subsistence expenses		50	0	0	0	0	50
423	Materials and small inventory		80	0	0	0	0	80
425	Contractual services		700	0	0	0	0	700
426	Other current expenditures		1.000	0	0	0	0	1.000
<b>26</b>	<b>INCLUSIVE EDUCATION</b>		<b>613.644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613.644</b>
<b>40</b>	<b>Wages and allowances</b>		<b>611.444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611.444</b>
401	Wages		425.500	0	0	0	0	425.500
402	Social Security Contributions		173.500	0	0	0	0	173.500
404	Compensation		12.444	0	0	0	0	12.444
<b>42</b>	<b>Goods and services</b>		<b>1.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.700</b>
420	Travel and subsistence expenses		200	0	0	0	0	200
423	Materials and small inventory		1.500	0	0	0	0	1.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers		500	0	0	0	0	500
<b>27</b>	<b>PROJECT FOR IMPROVING SERVICES IN PRIMARY EDUCATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>264.000</b>	<b>0</b>	<b>264.000</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>114.000</b>	<b>0</b>	<b>114.000</b>
420	Travel and subsistence expenses		0	0	0	800	0	800
421	Utilities, heating, communication and transport		0	0	0	800	0	800
423	Materials and small inventory		0	0	0	600	0	600
424	Repair and maintenance		0	0	0	1.200	0	1.200
425	Contractual services		0	0	0	110.000	0	110.000
426	Other current expenditures		0	0	0	600	0	600
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30.000</b>	<b>0</b>	<b>30.000</b>
464	Other transfers		0	0	0	30.000	0	30.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120.000</b>	<b>0</b>	<b>120.000</b>
480	Purchase of equipment and machinery		0	0	0	50.000	0	50.000
482	Other Buildings		0	0	0	60.000	0	60.000
485	Investments and nonfinancial assets		0	0	0	10.000	0	10.000
<b>3</b>	<b>SECONDARY EDUCATION</b>		<b>1.703.532</b>	<b>0</b>	<b>58.918</b>	<b>0</b>	<b>42.761</b>	<b>1.805.211</b>
<b>30</b>	<b>SECONDARY EDUCATION</b>		<b>794.530</b>	<b>0</b>	<b>23.068</b>	<b>0</b>	<b>11.532</b>	<b>829.130</b>
<b>40</b>	<b>Wages and allowances</b>		<b>603.380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603.380</b>
401	Wages		426.500	0	0	0	0	426.500
402	Social Security Contributions		166.320	0	0	0	0	166.320
404	Compensation		10.560	0	0	0	0	10.560
<b>42</b>	<b>Goods and services</b>		<b>159.000</b>	<b>0</b>	<b>15.419</b>	<b>0</b>	<b>11.462</b>	<b>185.881</b>
420	Travel and subsistence expenses		2.000	0	1.662	0	7.500	11.162
421	Utilities, heating, communication and transport		45.000	0	1.253	0	0	46.253
423	Materials and small inventory		5.500	0	3.013	0	220	8.733
424	Repair and maintenance		2.500	0	3.809	0	0	6.309
425	Contractual services		100.000	0	3.807	0	3.742	107.549
426	Other current expenditures		4.000	0	1.875	0	0	5.875
<b>46</b>	<b>Subsidies and Transfers</b>		<b>26.000</b>	<b>0</b>	<b>941</b>	<b>0</b>	<b>20</b>	<b>26.961</b>
464	Other transfers		26.000	0	941	0	20	26.961
<b>48</b>	<b>Capital expenditures</b>		<b>6.150</b>	<b>0</b>	<b>6.708</b>	<b>0</b>	<b>50</b>	<b>12.908</b>
480	Purchase of equipment and machinery		2.000	0	3.370	0	50	5.420
482	Other Buildings		2.000	0	1.458	0	0	3.458
483	Purchase of furniture		2.000	0	1.145	0	0	3.145
485	Investments and nonfinancial assets		150	0	735	0	0	885

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>31</b>	<b>PROJECTS IN SECONDARY SCHOOLS</b>		<b>286.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286.450</b>
<b>42</b>	<b>Goods and services</b>		<b>286.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286.450</b>
423	Materials and small inventory		130.250	0	0	0	0	130.250
424	Repair and maintenance		6.000	0	0	0	0	6.000
425	Contractual services		150.000	0	0	0	0	150.000
426	Other current expenditures		200	0	0	0	0	200
<b>32</b>	<b>PROJECT FOR SUPPORT OF SECONDARY EDUCATION OF ROMA</b>		<b>25.282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.282</b>
<b>42</b>	<b>Goods and services</b>		<b>628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		528	0	0	0	0	528
<b>46</b>	<b>Subsidies and Transfers</b>		<b>24.654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.654</b>
464	Other transfers		24.654	0	0	0	0	24.654
<b>33</b>	<b>CENTER FOR ADULT EDUCATION</b>		<b>21.142</b>	<b>0</b>	<b>1.800</b>	<b>0</b>	<b>4.960</b>	<b>27.902</b>
<b>40</b>	<b>Wages and allowances</b>		<b>8.642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.642</b>
401	Wages		6.000	0	0	0	0	6.000
402	Social Security Contributions		2.450	0	0	0	0	2.450
404	Compensation		192	0	0	0	0	192
<b>42</b>	<b>Goods and services</b>		<b>12.380</b>	<b>0</b>	<b>1.800</b>	<b>0</b>	<b>4.960</b>	<b>19.140</b>
420	Travel and subsistence expenses		250	0	100	0	2.500	2.850
421	Utilities, heating, communication and transport		870	0	0	0	0	870
423	Materials and small inventory		260	0	400	0	0	660
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		10.500	0	1.000	0	1.722	13.222
426	Other current expenditures		300	0	300	0	738	1.338
<b>46</b>	<b>Subsidies and Transfers</b>		<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
464	Other transfers		60	0	0	0	0	60
<b>48</b>	<b>Capital expenditures</b>		<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
480	Purchase of equipment and machinery		60	0	0	0	0	60
<b>34</b>	<b>INTERNATIONAL GRADUATION EXAM</b>		<b>1.793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.793</b>
<b>42</b>	<b>Goods and services</b>		<b>1.663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.663</b>
420	Travel and subsistence expenses		150	0	0	0	0	150
421	Utilities, heating, communication and transport		100	0	0	0	0	100
423	Materials and small inventory		120	0	0	0	0	120

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		255	0	0	0	0	255
426	Other current expenditures		1.038	0	0	0	0	1.038
<b>48</b>	<b>Capital expenditures</b>		<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>
480	Purchase of equipment and machinery		130	0	0	0	0	130
<b>36</b>	<b>REGIONAL CENTERS FOR VOCATIONAL EDUCATION AND TRAINING</b>		<b>574.335</b>	<b>0</b>	<b>34.050</b>	<b>0</b>	<b>26.269</b>	<b>634.654</b>
<b>40</b>	<b>Wages and allowances</b>		<b>372.485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372.485</b>
401	Wages		260.915	0	0	0	0	260.915
402	Social Security Contributions		104.850	0	0	0	0	104.850
404	Compensation		6.720	0	0	0	0	6.720
<b>42</b>	<b>Goods and services</b>		<b>145.750</b>	<b>0</b>	<b>25.360</b>	<b>0</b>	<b>23.494</b>	<b>194.604</b>
420	Travel and subsistence expenses		550	0	950	0	11.781	13.281
421	Utilities, heating, communication and transport		31.000	0	2.420	0	40	33.460
423	Materials and small inventory		8.000	0	5.500	0	1.002	14.502
424	Repair and maintenance		6.000	0	3.550	0	0	9.550
425	Contractual services		99.000	0	10.500	0	10.471	119.971
426	Other current expenditures		1.200	0	2.440	0	200	3.840
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>3.520</b>	<b>0</b>	<b>2.775</b>	<b>8.295</b>
464	Other transfers		2.000	0	3.520	0	2.775	8.295
<b>48</b>	<b>Capital expenditures</b>		<b>54.100</b>	<b>0</b>	<b>5.170</b>	<b>0</b>	<b>0</b>	<b>59.270</b>
480	Purchase of equipment and machinery		2.000	0	2.320	0	0	4.320
482	Other Buildings		52.100	0	850	0	0	52.950
483	Purchase of furniture		0	0	2.000	0	0	2.000
<b>4</b>	<b>UNIVERSITY EDUCATION</b>		<b>6.612.355</b>	<b>19.300</b>	<b>3.194.109</b>	<b>0</b>	<b>415.700</b>	<b>10.241.464</b>
<b>40</b>	<b>UNIVERSITY EDUCATION</b>		<b>135.230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135.230</b>
<b>42</b>	<b>Goods and services</b>		<b>15.130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.130</b>
420	Travel and subsistence expenses		45	0	0	0	0	45
421	Utilities, heating, communication and transport		165	0	0	0	0	165
423	Materials and small inventory		270	0	0	0	0	270
425	Contractual services		14.000	0	0	0	0	14.000
426	Other current expenditures		650	0	0	0	0	650
<b>46</b>	<b>Subsidies and Transfers</b>		<b>120.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120.000</b>
464	Other transfers		120.000	0	0	0	0	120.000
<b>48</b>	<b>Capital expenditures</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480	Purchase of equipment and machinery		100	0	0	0	0	100
<b>41</b>	<b>ST. CYRIL AND METHODIUS UNIVERSITY</b>		<b>3.693.890</b>	<b>13.000</b>	<b>2.170.429</b>	<b>0</b>	<b>202.500</b>	<b>6.079.819</b>
<b>40</b>	<b>Wages and allowances</b>		<b>3.533.500</b>	<b>0</b>	<b>491.429</b>	<b>0</b>	<b>0</b>	<b>4.024.929</b>
401	Wages		2.565.000	0	324.040	0	0	2.889.040
402	Social Security Contributions		968.500	0	125.460	0	0	1.093.960
404	Compensation		0	0	41.929	0	0	41.929
<b>42</b>	<b>Goods and services</b>		<b>138.330</b>	<b>13.000</b>	<b>1.434.000</b>	<b>0</b>	<b>107.500</b>	<b>1.692.830</b>
420	Travel and subsistence expenses		100	0	42.000	0	16.500	58.600
421	Utilities, heating, communication and transport		120.000	2.000	75.000	0	3.000	200.000
423	Materials and small inventory		1.650	3.000	350.000	0	6.000	360.650
424	Repair and maintenance		550	6.000	95.000	0	3.000	104.550
425	Contractual services		2.500	500	750.000	0	70.000	823.000
426	Other current expenditures		13.530	1.500	120.000	0	9.000	144.030
427	Temporary employment		0	0	2.000	0	0	2.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>7.000</b>	<b>0</b>	<b>45.000</b>	<b>0</b>	<b>65.000</b>	<b>117.000</b>
464	Other transfers		7.000	0	45.000	0	65.000	117.000
<b>48</b>	<b>Capital expenditures</b>		<b>15.060</b>	<b>0</b>	<b>200.000</b>	<b>0</b>	<b>30.000</b>	<b>245.060</b>
480	Purchase of equipment and machinery		5.000	0	95.000	0	30.000	130.000
481	Buildings		0	0	40.000	0	0	40.000
482	Other Buildings		10.060	0	30.000	0	0	40.060
483	Purchase of furniture		0	0	20.000	0	0	20.000
485	Investments and nonfinancial assets		0	0	5.000	0	0	5.000
486	Purchase of vehicles		0	0	10.000	0	0	10.000
<b>42</b>	<b>UNIVERSITY ST. KLIMENT OHRIDSKI BITOLA</b>		<b>701.040</b>	<b>300</b>	<b>332.497</b>	<b>0</b>	<b>68.000</b>	<b>1.101.837</b>
<b>40</b>	<b>Wages and allowances</b>		<b>672.300</b>	<b>0</b>	<b>90.888</b>	<b>0</b>	<b>0</b>	<b>763.188</b>
401	Wages		489.050	0	58.317	0	0	547.367
402	Social Security Contributions		183.250	0	24.737	0	0	207.987
404	Compensation		0	0	7.834	0	0	7.834
<b>42</b>	<b>Goods and services</b>		<b>20.400</b>	<b>300</b>	<b>195.106</b>	<b>0</b>	<b>51.000</b>	<b>266.806</b>
420	Travel and subsistence expenses		350	0	12.440	0	5.000	17.790
421	Utilities, heating, communication and transport		17.000	125	21.310	0	500	38.935
423	Materials and small inventory		550	50	19.346	0	2.000	21.946
424	Repair and maintenance		1.000	0	18.420	0	500	19.920
425	Contractual services		1.500	0	100.500	0	40.000	142.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		0	125	20.590	0	3.000	23.715
427	Temporary employment		0	0	2.500	0	0	2.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.340</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>10.000</b>	<b>13.290</b>
464	Other transfers		2.340	0	950	0	10.000	13.290
<b>48</b>	<b>Capital expenditures</b>		<b>6.000</b>	<b>0</b>	<b>45.553</b>	<b>0</b>	<b>7.000</b>	<b>58.553</b>
480	Purchase of equipment and machinery		2.000	0	18.793	0	5.000	25.793
481	Buildings		0	0	2.900	0	0	2.900
482	Other Buildings		4.000	0	17.050	0	0	21.050
483	Purchase of furniture		0	0	4.310	0	1.000	5.310
485	Investments and nonfinancial assets		0	0	1.500	0	1.000	2.500
486	Purchase of vehicles		0	0	1.000	0	0	1.000
<b>43</b>	<b>STATE UNIVERSITY TETOVO</b>		<b>849.820</b>	<b>0</b>	<b>251.001</b>	<b>0</b>	<b>55.000</b>	<b>1.155.821</b>
<b>40</b>	<b>Wages and allowances</b>		<b>815.950</b>	<b>0</b>	<b>115.501</b>	<b>0</b>	<b>0</b>	<b>931.451</b>
401	Wages		582.500	0	77.498	0	0	659.998
402	Social Security Contributions		233.450	0	29.827	0	0	263.277
404	Compensation		0	0	8.176	0	0	8.176
<b>42</b>	<b>Goods and services</b>		<b>27.870</b>	<b>0</b>	<b>95.500</b>	<b>0</b>	<b>35.000</b>	<b>158.370</b>
420	Travel and subsistence expenses		370	0	3.000	0	15.000	18.370
421	Utilities, heating, communication and transport		18.000	0	10.000	0	2.000	30.000
423	Materials and small inventory		1.000	0	8.000	0	3.000	12.000
424	Repair and maintenance		1.000	0	4.500	0	2.000	7.500
425	Contractual services		7.500	0	60.000	0	10.000	77.500
426	Other current expenditures		0	0	10.000	0	3.000	13.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>	<b>7.000</b>
464	Other transfers		2.000	0	0	0	5.000	7.000
<b>48</b>	<b>Capital expenditures</b>		<b>4.000</b>	<b>0</b>	<b>40.000</b>	<b>0</b>	<b>15.000</b>	<b>59.000</b>
480	Purchase of equipment and machinery		2.000	0	12.000	0	15.000	29.000
482	Other Buildings		2.000	0	20.000	0	0	22.000
483	Purchase of furniture		0	0	3.000	0	0	3.000
486	Purchase of vehicles		0	0	5.000	0	0	5.000
<b>44</b>	<b>STATE UNIVERSITY GOCE DELCEV STIP</b>		<b>711.050</b>	<b>6.000</b>	<b>366.000</b>	<b>0</b>	<b>63.000</b>	<b>1.146.050</b>
<b>40</b>	<b>Wages and allowances</b>		<b>673.450</b>	<b>0</b>	<b>127.500</b>	<b>0</b>	<b>0</b>	<b>800.950</b>
401	Wages		483.450	0	85.000	0	0	568.450
402	Social Security Contributions		190.000	0	34.500	0	0	224.500



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
404	Compensation		0	0	8.000	0	0	8.000
<b>42</b>	<b>Goods and services</b>		<b>29.600</b>	<b>6.000</b>	<b>187.000</b>	<b>0</b>	<b>45.000</b>	<b>267.600</b>
420	Travel and subsistence expenses		300	0	9.500	0	10.000	19.800
421	Utilities, heating, communication and transport		20.000	0	17.500	0	1.000	38.500
423	Materials and small inventory		650	0	12.000	0	4.000	16.650
424	Repair and maintenance		650	2.000	18.000	0	1.000	21.650
425	Contractual services		8.000	2.000	105.000	0	27.000	142.000
426	Other current expenditures		0	2.000	25.000	0	2.000	29.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>2.000</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>10.000</b>	<b>13.000</b>
464	Other transfers		2.000	0	1.000	0	10.000	13.000
<b>48</b>	<b>Capital expenditures</b>		<b>6.000</b>	<b>0</b>	<b>50.500</b>	<b>0</b>	<b>8.000</b>	<b>64.500</b>
480	Purchase of equipment and machinery		2.000	0	15.000	0	8.000	25.000
482	Other Buildings		4.000	0	18.000	0	0	22.000
483	Purchase of furniture		0	0	4.500	0	0	4.500
485	Investments and nonfinancial assets		0	0	10.000	0	0	10.000
486	Purchase of vehicles		0	0	3.000	0	0	3.000
<b>45</b>	<b>MOTHER TERESA U NIVERSITY</b>		<b>370.675</b>	<b>0</b>	<b>59.282</b>	<b>0</b>	<b>16.000</b>	<b>445.957</b>
<b>40</b>	<b>Wages and allowances</b>		<b>188.900</b>	<b>0</b>	<b>37.282</b>	<b>0</b>	<b>0</b>	<b>226.182</b>
401	Wages		138.250	0	25.200	0	0	163.450
402	Social Security Contributions		50.650	0	10.000	0	0	60.650
404	Compensation		0	0	2.082	0	0	2.082
<b>42</b>	<b>Goods and services</b>		<b>11.450</b>	<b>0</b>	<b>15.500</b>	<b>0</b>	<b>7.000</b>	<b>33.950</b>
420	Travel and subsistence expenses		250	0	500	0	1.000	1.750
421	Utilities, heating, communication and transport		3.250	0	500	0	100	3.850
423	Materials and small inventory		450	0	1.500	0	400	2.350
424	Repair and maintenance		500	0	1.000	0	0	1.500
425	Contractual services		7.000	0	10.000	0	5.000	22.000
426	Other current expenditures		0	0	2.000	0	500	2.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>450</b>	<b>0</b>	<b>2.500</b>	<b>0</b>	<b>8.000</b>	<b>10.950</b>
464	Other transfers		450	0	2.500	0	8.000	10.950
<b>48</b>	<b>Capital expenditures</b>		<b>169.875</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>1.000</b>	<b>174.875</b>
480	Purchase of equipment and machinery		5.000	0	1.000	0	1.000	7.000
482	Other Buildings		162.875	0	1.000	0	0	163.875
483	Purchase of furniture		1.000	0	1.000	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
485	Investments and nonfinancial assets		1.000	0	1.000	0	0	2.000
<b>46</b>	<b>IT UNIVERSITY IN OHRID</b>		<b>53.050</b>	<b>0</b>	<b>14.900</b>	<b>0</b>	<b>11.200</b>	<b>79.150</b>
<b>40</b>	<b>Wages and allowances</b>		<b>47.000</b>	<b>0</b>	<b>6.900</b>	<b>0</b>	<b>0</b>	<b>53.900</b>
401	Wages		34.050	0	4.200	0	0	38.250
402	Social Security Contributions		12.950	0	2.100	0	0	15.050
404	Compensation		0	0	600	0	0	600
<b>42</b>	<b>Goods and services</b>		<b>3.250</b>	<b>0</b>	<b>7.100</b>	<b>0</b>	<b>7.400</b>	<b>17.750</b>
420	Travel and subsistence expenses		200	0	400	0	1.000	1.600
421	Utilities, heating, communication and transport		1.500	0	500	0	300	2.300
423	Materials and small inventory		300	0	400	0	300	1.000
424	Repair and maintenance		500	0	300	0	200	1.000
425	Contractual services		750	0	5.000	0	5.000	10.750
426	Other current expenditures		0	0	500	0	600	1.100
<b>46</b>	<b>Subsidies and Transfers</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>	<b>3.300</b>
464	Other transfers		300	0	0	0	3.000	3.300
<b>48</b>	<b>Capital expenditures</b>		<b>2.500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>800</b>	<b>4.200</b>
480	Purchase of equipment and machinery		500	0	600	0	600	1.700
482	Other Buildings		2.000	0	0	0	0	2.000
483	Purchase of furniture		0	0	100	0	0	100
485	Investments and nonfinancial assets		0	0	200	0	200	400
<b>47</b>	<b>PRIVATE-PUBLIC-NONPROFIT HIGH EDUCATION INSTITUTIONS</b>		<b>21.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.600</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>21.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.600</b>
464	Other transfers		21.600	0	0	0	0	21.600
<b>48</b>	<b>BUILDING A FACULTY OF COMPUTER SCIENCE AND ENGINEERING AND A FACULTY OF PHYSICAL EDUCATION</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
482	Other Buildings		1.000	0	0	0	0	1.000
<b>49</b>	<b>SOUTH EAST EUROPEAN UNIVERSITY</b>		<b>75.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>75.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75.000</b>
464	Other transfers		75.000	0	0	0	0	75.000
<b>5</b>	<b>HIGH SCHOOL STUDENT STANDARD</b>		<b>621.120</b>	<b>0</b>	<b>35.000</b>	<b>0</b>	<b>2.000</b>	<b>658.120</b>
<b>50</b>	<b>HIGH SCHOOL STUDENT STANDARD</b>		<b>621.120</b>	<b>0</b>	<b>35.000</b>	<b>0</b>	<b>2.000</b>	<b>658.120</b>
<b>42</b>	<b>Goods and services</b>		<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		120	0	0	0	0	120
<b>46</b>	<b>Subsidies and Transfers</b>		<b>617.000</b>	<b>0</b>	<b>35.000</b>	<b>0</b>	<b>2.000</b>	<b>654.000</b>
464	Other transfers		617.000	0	35.000	0	2.000	654.000
<b>48</b>	<b>Capital expenditures</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
480	Purchase of equipment and machinery		2.000	0	0	0	0	2.000
483	Purchase of furniture		2.000	0	0	0	0	2.000
<b>6</b>	<b>UNIVERSITY STUDENT STANDARD</b>		<b>1.814.120</b>	<b>0</b>	<b>85.000</b>	<b>0</b>	<b>0</b>	<b>1.899.120</b>
<b>60</b>	<b>UNIVERSITY STUDENT STANDARD</b>		<b>1.814.120</b>	<b>0</b>	<b>85.000</b>	<b>0</b>	<b>0</b>	<b>1.899.120</b>
<b>42</b>	<b>Goods and services</b>		<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
426	Other current expenditures		120	0	0	0	0	120
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.810.000</b>	<b>0</b>	<b>85.000</b>	<b>0</b>	<b>0</b>	<b>1.895.000</b>
464	Other transfers		1.810.000	0	85.000	0	0	1.895.000
<b>48</b>	<b>Capital expenditures</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
480	Purchase of equipment and machinery		2.000	0	0	0	0	2.000
483	Purchase of furniture		2.000	0	0	0	0	2.000
<b>7</b>	<b>SCIENCE</b>		<b>676.031</b>	<b>0</b>	<b>50.907</b>	<b>0</b>	<b>10.375</b>	<b>737.313</b>
<b>71</b>	<b>RESEARCH</b>		<b>277.927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277.927</b>
<b>42</b>	<b>Goods and services</b>		<b>30.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.100</b>
423	Materials and small inventory		3.600	0	0	0	0	3.600
425	Contractual services		14.000	0	0	0	0	14.000
426	Other current expenditures		12.500	0	0	0	0	12.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>247.827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247.827</b>
464	Other transfers		247.827	0	0	0	0	247.827
<b>72</b>	<b>SCIENTIFIC INSTITUTES</b>		<b>378.074</b>	<b>0</b>	<b>50.907</b>	<b>0</b>	<b>10.375</b>	<b>439.356</b>
<b>40</b>	<b>Wages and allowances</b>		<b>344.524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344.524</b>
401	Wages		245.850	0	0	0	0	245.850
402	Social Security Contributions		95.650	0	0	0	0	95.650
404	Compensation		3.024	0	0	0	0	3.024
<b>42</b>	<b>Goods and services</b>		<b>29.760</b>	<b>0</b>	<b>29.280</b>	<b>0</b>	<b>7.575</b>	<b>66.615</b>
420	Travel and subsistence expenses		2.500	0	2.500	0	1.300	6.300
421	Utilities, heating, communication and transport		14.500	0	8.500	0	470	23.470
423	Materials and small inventory		1.800	0	2.500	0	70	4.370

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
424	Repair and maintenance		2.000	0	5.500	0	30	7.530
425	Contractual services		7.000	0	10.000	0	5.500	22.500
426	Other current expenditures		1.960	0	280	0	205	2.445
<b>46</b>	<b>Subsidies and Transfers</b>		<b>790</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>0</b>	<b>4.790</b>
464	Other transfers		790	0	4.000	0	0	4.790
<b>48</b>	<b>Capital expenditures</b>		<b>3.000</b>	<b>0</b>	<b>17.627</b>	<b>0</b>	<b>2.800</b>	<b>23.427</b>
480	Purchase of equipment and machinery		2.000	0	6.355	0	2.800	11.155
481	Buildings		0	0	5.733	0	0	5.733
482	Other Buildings		1.000	0	3.822	0	0	4.822
483	Purchase of furniture		0	0	1.717	0	0	1.717
<b>75</b>	<b>SMART SPECIALISATION STRATEGY</b>		<b>20.030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.030</b>
<b>42</b>	<b>Goods and services</b>		<b>5.030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.030</b>
420	Travel and subsistence expenses		30	0	0	0	0	30
425	Contractual services		5.000	0	0	0	0	5.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
464	Other transfers		15.000	0	0	0	0	15.000
<b>A</b>	<b>DECENTRALIZATION</b>		<b>24.238.390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.238.390</b>
<b>A2</b>	<b>DEVOLUTION OF COMPETENCES OF LGUs</b>		<b>23.955.390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.955.390</b>
<b>44</b>	<b>Current transfers to local government units</b>		<b>23.955.390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.955.390</b>
442	Earmarked grants		3.300	0	0	0	0	3.300
443	Block grants		23.952.090	0	0	0	0	23.952.090
<b>AA</b>	<b>INFRASTRUCTURE PROJECTS IN MUNICIPALITIES</b>		<b>283.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>283.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283.000</b>
488	Capital grants to LGUs		283.000	0	0	0	0	283.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<b>K2</b>	<b>PROFESSIONAL TRAINING AND DEVELOPMENT</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<b>42</b>	<b>Goods and services</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
425	Contractual services		1.000	0	0	0	0	1.000
<b>M</b>	<b>EU INTEGRATION</b>		<b>325.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68.300</b>	<b>394.200</b>
<b>MA</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>325.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68.300</b>	<b>394.200</b>
<b>42</b>	<b>Goods and services</b>		<b>300.900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68.300</b>	<b>369.200</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
425	Contractual services		900	0	0	0	0	900
426	Other current expenditures		300.000	0	0	0	68.300	368.300
<b>48</b>	<b>Capital expenditures</b>		<b>25.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.000</b>
480	Purchase of equipment and machinery		25.000	0	0	0	0	25.000
<b>H</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>HA</b>	<b>DEVELOPMENT AND IMPLEMENTATION OF ICT</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>48</b>	<b>Capital expenditures</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
480	Purchase of equipment and machinery		100	0	0	0	0	100
<b>T</b>	<b>INVESTMENT IN EDUCATION</b>		<b>529.648</b>	<b>0</b>	<b>0</b>	<b>273.020</b>	<b>264.680</b>	<b>1.067.348</b>
<b>TA</b>	<b>CONSTRUCTION OF PRIMARY SCHOOLS</b>		<b>150.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>150.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150.000</b>
482	Other Buildings		150.000	0	0	0	0	150.000
<b>TB</b>	<b>RECONSTRUCTION OF PRIMARY SCHOOLS</b>		<b>72.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72.200</b>
<b>48</b>	<b>Capital expenditures</b>		<b>72.200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72.200</b>
482	Other Buildings		72.200	0	0	0	0	72.200
<b>TB</b>	<b>CONSTRUCTION OF SCHOOL GYMS IN PRIMARY SCHOOLS</b>		<b>54.958</b>	<b>0</b>	<b>0</b>	<b>57.770</b>	<b>143.180</b>	<b>255.908</b>
<b>42</b>	<b>Goods and services</b>		<b>4.958</b>	<b>0</b>	<b>0</b>	<b>6.770</b>	<b>5.730</b>	<b>17.458</b>
420	Travel and subsistence expenses		30	0	0	20	30	80
421	Utilities, heating, communication and transport		100	0	0	50	50	200
423	Materials and small inventory		75	0	0	50	50	175
424	Repair and maintenance		45	0	0	0	0	45
425	Contractual services		4.600	0	0	6.500	5.500	16.600
426	Other current expenditures		108	0	0	150	100	358
<b>48</b>	<b>Capital expenditures</b>		<b>50.000</b>	<b>0</b>	<b>0</b>	<b>51.000</b>	<b>137.450</b>	<b>238.450</b>
480	Purchase of equipment and machinery		0	0	0	0	36.000	36.000
482	Other Buildings		50.000	0	0	51.000	101.450	202.450
<b>TΓ</b>	<b>CONSTRUCTION OF SECONDARY SCHOOLS</b>		<b>120.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>120.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120.000</b>
482	Other Buildings		120.000	0	0	0	0	120.000
<b>TΔ</b>	<b>RECONSTRUCTION OF SECONDARY SCHOOLS</b>		<b>45.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>45.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.000</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
482	Other Buildings		45.000	0	0	0	0	45.000
<b>TI</b>	<b>RECONSTRUCTION OF DORMITORIES</b>		<b>4.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.400</b>
<b>48</b>	<b>Capital expenditures</b>		<b>4.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.400</b>
482	Other Buildings		4.400	0	0	0	0	4.400
<b>TK</b>	<b>CONSTRUCTION AND RECONSTRUCTION OF STUDENT HOMES</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
482	Other Buildings		1.000	0	0	0	0	1.000
<b>TI</b>	<b>ENERGY EFFICIENT REHABILITATION OF STUDENT DOMESTICS</b>		<b>82.090</b>	<b>0</b>	<b>0</b>	<b>215.250</b>	<b>121.500</b>	<b>418.840</b>
<b>42</b>	<b>Goods and services</b>		<b>12.090</b>	<b>0</b>	<b>0</b>	<b>45.860</b>	<b>1.500</b>	<b>59.450</b>
421	Utilities, heating, communication and transport		40	0	0	200	0	240
423	Materials and small inventory		30	0	0	100	0	130
425	Contractual services		12.000	0	0	45.500	1.500	59.000
426	Other current expenditures		20	0	0	60	0	80
<b>48</b>	<b>Capital expenditures</b>		<b>70.000</b>	<b>0</b>	<b>0</b>	<b>169.390</b>	<b>120.000</b>	<b>359.390</b>
482	Other Buildings		70.000	0	0	169.390	120.000	359.390

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>16002</b>	<b>BUREAU FOR DEVELOPMENT OF EDUCATION</b>	<b>259.338</b>	<b>242.477</b>	<b>0</b>	<b>17.800</b>	<b>0</b>	<b>14.500</b>	<b>274.777</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>174.430</b>	<b>145.141</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>12.000</b>	<b>161.141</b>
10	ADMINISTRATION	120.340	122.641	0	4.000	0	12.000	138.641
11	PEDAGOGICAL DOCUMENTATION AND RECORDS	54.090	22.500	0	0	0	0	22.500
<b>2</b>	<b>DEVELOPMENT AND PREPARATION OF CURRICULA</b>	<b>9.300</b>	<b>20.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.100</b>
20	DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION	2.000	2.000	0	0	0	0	2.000
21	DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS	2.000	2.500	0	0	0	0	2.500
22	RESEARCH AND DEVELOPMENT OF EDUCATION	300	600	0	0	0	0	600
25	PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS	5.000	15.000	0	0	0	0	15.000
<b>3</b>	<b>PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM</b>	<b>56.546</b>	<b>55.260</b>	<b>0</b>	<b>12.300</b>	<b>0</b>	<b>0</b>	<b>67.560</b>
30	PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM	34.286	36.880	0	12.300	0	0	49.180
32	INTERNATIONAL TESTS	21.760	17.350	0	0	0	0	17.350
33	NATIONAL TEST	500	1.030	0	0	0	0	1.030
<b>4</b>	<b>DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION</b>	<b>19.062</b>	<b>21.976</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>2.500</b>	<b>25.976</b>
40	DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION	19.062	21.976	0	1.500	0	2.500	25.976
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>135.536</b>	<b>144.197</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>146.197</b>
401	Wages	95.958	102.550	0	1.500	0	0	104.050
402	Social Security Contributions	37.400	38.813	0	500	0	0	39.313
404	Compensation	2.178	2.834	0	0	0	0	2.834
<b>42</b>	<b>Goods and services</b>	<b>120.078</b>	<b>94.230</b>	<b>0</b>	<b>12.900</b>	<b>0</b>	<b>14.300</b>	<b>121.430</b>
420	Travel and subsistence expenses	2.000	3.500	0	500	0	3.000	7.000
421	Utilities, heating, communication and transport	10.000	6.300	0	700	0	200	7.200
423	Materials and small inventory	3.400	3.300	0	1.300	0	400	5.000
424	Repair and maintenance	2.400	2.300	0	700	0	0	3.000
425	Contractual services	80.298	62.500	0	8.500	0	10.000	81.000
426	Other current expenditures	21.980	16.330	0	1.200	0	700	18.230
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.155</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
464	Other transfers	1.155	800	0	0	0	0	800
<b>48</b>	<b>Capital expenditures</b>	<b>2.569</b>	<b>3.250</b>	<b>0</b>	<b>2.900</b>	<b>0</b>	<b>200</b>	<b>6.350</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
480	Purchase of equipment and machinery	600	1.000	0	1.900	0	200	3.100
482	Other Buildings	0	300	0	500	0	0	800
485	Investments and nonfinancial assets	1.969	1.950	0	500	0	0	2.450
<b>1</b>	<b>ADMINISTRATION</b>		<b>145.141</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>12.000</b>	<b>161.141</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>122.641</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>12.000</b>	<b>138.641</b>
<b>40</b>	<b>Wages and allowances</b>		<b>106.701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106.701</b>
401	Wages		76.250	0	0	0	0	76.250
402	Social Security Contributions		28.230	0	0	0	0	28.230
404	Compensation		2.221	0	0	0	0	2.221
<b>42</b>	<b>Goods and services</b>		<b>12.800</b>	<b>0</b>	<b>3.900</b>	<b>0</b>	<b>12.000</b>	<b>28.700</b>
420	Travel and subsistence expenses		2.000	0	200	0	2.000	4.200
421	Utilities, heating, communication and transport		4.000	0	200	0	200	4.400
423	Materials and small inventory		1.100	0	200	0	300	1.600
424	Repair and maintenance		1.500	0	200	0	0	1.700
425	Contractual services		3.500	0	2.500	0	9.000	15.000
426	Other current expenditures		700	0	600	0	500	1.800
<b>46</b>	<b>Subsidies and Transfers</b>		<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>
464	Other transfers		640	0	0	0	0	640
<b>48</b>	<b>Capital expenditures</b>		<b>2.500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>2.600</b>
480	Purchase of equipment and machinery		1.000	0	100	0	0	1.100
485	Investments and nonfinancial assets		1.500	0	0	0	0	1.500
<b>11</b>	<b>PEDAGOGICAL DOCUMENTATION AND RECORDS</b>		<b>22.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.500</b>
<b>42</b>	<b>Goods and services</b>		<b>22.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.500</b>
425	Contractual services		22.500	0	0	0	0	22.500
<b>2</b>	<b>DEVELOPMENT AND PREPARATION OF CURRICULA</b>		<b>20.100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.100</b>
<b>20</b>	<b>DEVELOPMENT AND PREPARATION OF CURRICULA FOR PRIMARY EDUCATION</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
<b>42</b>	<b>Goods and services</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
425	Contractual services		2.000	0	0	0	0	2.000
<b>21</b>	<b>DEVELOPMENT AND PREPARATION OF CURRICULA FOR SECONDARY EDUCATION AND EDUCATION OF STUDENTS WITH SPECIAL NEEDS</b>		<b>2.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.500</b>
<b>42</b>	<b>Goods and services</b>		<b>2.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.500</b>
425	Contractual services		2.500	0	0	0	0	2.500



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>22</b>	<b>RESEARCH AND DEVELOPMENT OF EDUCATION</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>42</b>	<b>Goods and services</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		500	0	0	0	0	500
<b>25</b>	<b>PROFESSIONAL DEVELOPMENT OF PRIMARY AND SECONDARY EDUCATION TEACHERS</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
<b>42</b>	<b>Goods and services</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
425	Contractual services		15.000	0	0	0	0	15.000
<b>3</b>	<b>PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM</b>		<b>55.260</b>	<b>0</b>	<b>12.300</b>	<b>0</b>	<b>0</b>	<b>67.560</b>
<b>30</b>	<b>PREPARATION AND IMPLEMENTATION OF STATE GRADUATION EXAM</b>		<b>36.880</b>	<b>0</b>	<b>12.300</b>	<b>0</b>	<b>0</b>	<b>49.180</b>
<b>40</b>	<b>Wages and allowances</b>		<b>22.370</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>24.370</b>
401	Wages		15.800	0	1.500	0	0	17.300
402	Social Security Contributions		6.200	0	500	0	0	6.700
404	Compensation		370	0	0	0	0	370
<b>42</b>	<b>Goods and services</b>		<b>13.700</b>	<b>0</b>	<b>7.800</b>	<b>0</b>	<b>0</b>	<b>21.500</b>
420	Travel and subsistence expenses		500	0	300	0	0	800
421	Utilities, heating, communication and transport		1.000	0	500	0	0	1.500
423	Materials and small inventory		1.500	0	1.000	0	0	2.500
424	Repair and maintenance		500	0	500	0	0	1.000
425	Contractual services		10.000	0	5.000	0	0	15.000
426	Other current expenditures		200	0	500	0	0	700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
464	Other transfers		60	0	0	0	0	60
<b>48</b>	<b>Capital expenditures</b>		<b>750</b>	<b>0</b>	<b>2.500</b>	<b>0</b>	<b>0</b>	<b>3.250</b>
480	Purchase of equipment and machinery		0	0	1.500	0	0	1.500
482	Other Buildings		300	0	500	0	0	800
485	Investments and nonfinancial assets		450	0	500	0	0	950
<b>32</b>	<b>INTERNATIONAL TESTS</b>		<b>17.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.350</b>
<b>42</b>	<b>Goods and services</b>		<b>17.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.350</b>
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		300	0	0	0	0	300
423	Materials and small inventory		250	0	0	0	0	250
425	Contractual services		1.500	0	0	0	0	1.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
426	Other current expenditures		15.000	0	0	0	0	15.000
<b>33</b>	<b>NATIONAL TEST</b>		<b>1.030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.030</b>
<b>42</b>	<b>Goods and services</b>		<b>1.030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.030</b>
420	Travel and subsistence expenses		150	0	0	0	0	150
423	Materials and small inventory		150	0	0	0	0	150
425	Contractual services		500	0	0	0	0	500
426	Other current expenditures		230	0	0	0	0	230
<b>4</b>	<b>DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION</b>		<b>21.976</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>2.500</b>	<b>25.976</b>
<b>40</b>	<b>DEVELOPMENT AND PREPARATION OF CURRICULA FOR VOCATIONAL EDUCATION AND POST-SECONDARY EDUCATION</b>		<b>21.976</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>2.500</b>	<b>25.976</b>
<b>40</b>	<b>Wages and allowances</b>		<b>15.126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.126</b>
401	Wages		10.500	0	0	0	0	10.500
402	Social Security Contributions		4.383	0	0	0	0	4.383
404	Compensation		243	0	0	0	0	243
<b>42</b>	<b>Goods and services</b>		<b>6.750</b>	<b>0</b>	<b>1.200</b>	<b>0</b>	<b>2.300</b>	<b>10.250</b>
420	Travel and subsistence expenses		450	0	0	0	1.000	1.450
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
423	Materials and small inventory		300	0	100	0	100	500
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		4.500	0	1.000	0	1.000	6.500
426	Other current expenditures		200	0	100	0	200	500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
464	Other transfers		100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>500</b>
480	Purchase of equipment and machinery		0	0	300	0	200	500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>16003</b>	<b>NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL PROGRAMMES AND MOBILITY</b>	<b>161.613</b>	<b>31.069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463.552</b>	<b>494.621</b>
<b>2</b>	<b>EUROPEAN EDUCATION PROGRAMMES AND MOBILITY</b>	<b>161.613</b>	<b>31.069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463.552</b>	<b>494.621</b>
20	EUROPEAN EDUCATION PROGRAMMES AND MOBILITY	161.613	31.069	0	0	0	463.552	494.621

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>23.974</b>	<b>25.904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.904</b>
401	Wages	17.000	18.390	0	0	0	0	18.390
402	Social Security Contributions	6.600	7.034	0	0	0	0	7.034
404	Compensation	374	480	0	0	0	0	480
<b>42</b>	<b>Goods and services</b>	<b>5.077</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57.800</b>	<b>62.800</b>
420	Travel and subsistence expenses	50	100	0	0	0	10.000	10.100
421	Utilities, heating, communication and transport	2.700	2.680	0	0	0	2.000	4.680
423	Materials and small inventory	200	200	0	0	0	0	200
424	Repair and maintenance	200	200	0	0	0	2.600	2.800
425	Contractual services	1.800	1.700	0	0	0	39.600	41.300
426	Other current expenditures	127	120	0	0	0	600	720
427	Temporary employment	0	0	0	0	0	3.000	3.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>132.531</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400.000</b>	<b>400.075</b>
464	Other transfers	132.531	75	0	0	0	400.000	400.075
<b>48</b>	<b>Capital expenditures</b>	<b>31</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.752</b>	<b>5.842</b>
480	Purchase of equipment and machinery	31	90	0	0	0	2.400	2.490
483	Purchase of furniture	0	0	0	0	0	600	600
485	Investments and nonfinancial assets	0	0	0	0	0	600	600
486	Purchase of vehicles	0	0	0	0	0	2.152	2.152
<b>2</b>	<b>EUROPEAN EDUCATION PROGRAMMES AND MOBILITY</b>		<b>31.069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463.552</b>	<b>494.621</b>
<b>20</b>	<b>EUROPEAN EDUCATION PROGRAMMES AND MOBILITY</b>		<b>31.069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463.552</b>	<b>494.621</b>
<b>40</b>	<b>Wages and allowances</b>		<b>25.904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.904</b>
401	Wages		18.390	0	0	0	0	18.390
402	Social Security Contributions		7.034	0	0	0	0	7.034
404	Compensation		480	0	0	0	0	480

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57.800</b>	<b>62.800</b>
420	Travel and subsistence expenses		100	0	0	0	10.000	10.100
421	Utilities, heating, communication and transport		2.680	0	0	0	2.000	4.680
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		200	0	0	0	2.600	2.800
425	Contractual services		1.700	0	0	0	39.600	41.300
426	Other current expenditures		120	0	0	0	600	720
427	Temporary employment		0	0	0	0	3.000	3.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400.000</b>	<b>400.075</b>
464	Other transfers		75	0	0	0	400.000	400.075
<b>48</b>	<b>Capital expenditures</b>		<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.752</b>	<b>5.842</b>
480	Purchase of equipment and machinery		90	0	0	0	2.400	2.490
483	Purchase of furniture		0	0	0	0	600	600
485	Investments and nonfinancial assets		0	0	0	0	600	600
486	Purchase of vehicles		0	0	0	0	2.152	2.152

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>16201</b>	<b>MINISTRY OF SPORTS</b>	<b>1.065.197</b>	<b>1.089.105</b>	<b>0</b>	<b>210.000</b>	<b>0</b>	<b>10.000</b>	<b>1.309.105</b>
<b>2</b>	<b>SPORT</b>	<b>130.874</b>	<b>250.105</b>	<b>0</b>	<b>210.000</b>	<b>0</b>	<b>0</b>	<b>460.105</b>
20	SPORT	22.993	89.174	0	210.000	0	0	299.174
2A	SPORTS FACILITIES	107.881	160.931	0	0	0	0	160.931
<b>4</b>	<b>INTERNATIONAL PROGRAM</b>	<b>21.735</b>	<b>78.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>	<b>88.000</b>
40	INTERNATIONAL PROGRAM	21.735	78.000	0	0	0	10.000	88.000
<b>5</b>	<b>SUBSIDIES IN THE FIELD OF SPORTS</b>	<b>550.000</b>	<b>440.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440.000</b>
50	SUBSIDIES IN THE FIELD OF SPORTS	550.000	440.000	0	0	0	0	440.000
<b>A</b>	<b>DECENTRALIZATION</b>	<b>362.588</b>	<b>321.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321.000</b>
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	362.588	321.000	0	0	0	0	321.000
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>18.357</b>	<b>42.274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.274</b>
401	Wages	12.881	30.102	0	0	0	0	30.102
402	Social Security Contributions	5.025	11.684	0	0	0	0	11.684
404	Compensation	451	488	0	0	0	0	488
<b>42</b>	<b>Goods and services</b>	<b>4.893</b>	<b>10.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.700</b>	<b>20.100</b>
420	Travel and subsistence expenses	411	800	0	0	0	0	800
421	Utilities, heating, communication and transport	1.202	2.300	0	0	0	200	2.500
423	Materials and small inventory	225	300	0	0	0	0	300
424	Repair and maintenance	646	1.000	0	0	0	0	1.000
425	Contractual services	2.382	4.000	0	0	0	9.500	13.500
426	Other current expenditures	27	2.000	0	0	0	0	2.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>572.246</b>	<b>550.000</b>	<b>0</b>	<b>210.000</b>	<b>0</b>	<b>0</b>	<b>760.000</b>
463	Transfers to NGOs	550.000	474.000	0	210.000	0	0	684.000
464	Other transfers	22.246	76.000	0	0	0	0	76.000
<b>48</b>	<b>Capital expenditures</b>	<b>469.701</b>	<b>486.431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>486.731</b>
480	Purchase of equipment and machinery	132	1.000	0	0	0	300	1.300
481	Buildings	0	3.000	0	0	0	0	3.000
482	Other Buildings	106.981	160.931	0	0	0	0	160.931
485	Investments and nonfinancial assets	0	500	0	0	0	0	500
488	Capital grants to LGUs	362.588	321.000	0	0	0	0	321.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>2</b>	<b>SPORT</b>		<b>250.105</b>	<b>0</b>	<b>210.000</b>	<b>0</b>	<b>0</b>	<b>460.105</b>
<b>20</b>	<b>SPORT</b>		<b>89.174</b>	<b>0</b>	<b>210.000</b>	<b>0</b>	<b>0</b>	<b>299.174</b>
<b>40</b>	<b>Wages and allowances</b>		<b>42.274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.274</b>
401	Wages		30.102	0	0	0	0	30.102
402	Social Security Contributions		11.684	0	0	0	0	11.684
404	Compensation		488	0	0	0	0	488
<b>42</b>	<b>Goods and services</b>		<b>9.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.400</b>
420	Travel and subsistence expenses		800	0	0	0	0	800
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		4.000	0	0	0	0	4.000
426	Other current expenditures		1.000	0	0	0	0	1.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>33.000</b>	<b>0</b>	<b>210.000</b>	<b>0</b>	<b>0</b>	<b>243.000</b>
463	Transfers to NGOs		30.000	0	210.000	0	0	240.000
464	Other transfers		3.000	0	0	0	0	3.000
<b>48</b>	<b>Capital expenditures</b>		<b>4.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.500</b>
480	Purchase of equipment and machinery		1.000	0	0	0	0	1.000
481	Buildings		3.000	0	0	0	0	3.000
485	Investments and nonfinancial assets		500	0	0	0	0	500
<b>2A</b>	<b>SPORTS FACILITIES</b>		<b>160.931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160.931</b>
<b>48</b>	<b>Capital expenditures</b>		<b>160.931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160.931</b>
482	Other Buildings		160.931	0	0	0	0	160.931
<b>4</b>	<b>INTERNATIONAL PROGRAM</b>		<b>78.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>	<b>88.000</b>
<b>40</b>	<b>INTERNATIONAL PROGRAM</b>		<b>78.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>	<b>88.000</b>
<b>42</b>	<b>Goods and services</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.700</b>	<b>10.700</b>
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		1.000	0	0	0	0	1.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>77.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77.000</b>
463	Transfers to NGOs		4.000	0	0	0	0	4.000
464	Other transfers		73.000	0	0	0	0	73.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48	Capital expenditures		0	0	0	0	300	300
480	Purchase of equipment and machinery		0	0	0	0	300	300
5	SUBSIDIES IN THE FIELD OF SPORTS		440.000	0	0	0	0	440.000
50	SUBSIDIES IN THE FIELD OF SPORTS		440.000	0	0	0	0	440.000
46	Subsidies and Transfers		440.000	0	0	0	0	440.000
463	Transfers to NGOs		440.000	0	0	0	0	440.000
A	DECENTRALIZATION		321.000	0	0	0	0	321.000
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES		321.000	0	0	0	0	321.000
48	Capital expenditures		321.000	0	0	0	0	321.000
488	Capital grants to LGUs		321.000	0	0	0	0	321.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>17001</b>	<b>MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION</b>	<b>1.716.366</b>	<b>2.129.671</b>	<b>13.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.143.321</b>
<b>2</b>	<b>INFORMATION SOCIETY</b>	<b>200.974</b>	<b>179.230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179.230</b>
20	INFORMATION SOCIETY	200.974	179.230	0	0	0	0	179.230
<b>4</b>	<b>MARNET</b>	<b>10.450</b>	<b>10.215</b>	<b>13.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.865</b>
40	MARNET	10.450	10.215	13.650	0	0	0	23.865
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>81.921</b>	<b>6.402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.402</b>
K6	PUBLIC ADMINISTRATION REFORM	81.921	6.402	0	0	0	0	6.402
<b>H</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>	<b>1.423.021</b>	<b>1.933.824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.933.824</b>
H1	BROADCASTING ACTIVITY	1.306.670	1.577.330	0	0	0	0	1.577.330
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	116.351	356.494	0	0	0	0	356.494
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>134.073</b>	<b>137.192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137.192</b>
401	Wages	94.679	97.112	0	0	0	0	97.112
402	Social Security Contributions	36.820	37.654	0	0	0	0	37.654
404	Compensation	2.574	2.426	0	0	0	0	2.426
<b>42</b>	<b>Goods and services</b>	<b>122.933</b>	<b>335.996</b>	<b>13.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349.396</b>
420	Travel and subsistence expenses	2.398	2.400	1.000	0	0	0	3.400
421	Utilities, heating, communication and transport	8.643	9.500	4.500	0	0	0	14.000
423	Materials and small inventory	295	350	400	0	0	0	750
424	Repair and maintenance	43.122	240.000	2.000	0	0	0	242.000
425	Contractual services	48.509	48.426	4.000	0	0	0	52.426
426	Other current expenditures	19.966	25.320	1.500	0	0	0	26.820
427	Temporary employment	0	10.000	0	0	0	0	10.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.368.817</b>	<b>1.586.204</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.586.454</b>
461	Subsidies for public companies	1.356.670	1.577.330	0	0	0	0	1.577.330
464	Other transfers	12.037	8.874	250	0	0	0	9.124
465	Payment upon enforcement documents	110	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>90.543</b>	<b>70.279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70.279</b>
480	Purchase of equipment and machinery	28.769	7.158	0	0	0	0	7.158
481	Buildings	2.390	55.750	0	0	0	0	55.750
483	Purchase of furniture	0	500	0	0	0	0	500
485	Investments and nonfinancial assets	59.384	6.871	0	0	0	0	6.871



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>2</b>	<b>INFORMATION SOCIETY</b>		<b>179.230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179.230</b>
<b>20</b>	<b>INFORMATION SOCIETY</b>		<b>179.230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179.230</b>
<b>40</b>	<b>Wages and allowances</b>		<b>132.077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132.077</b>
401	Wages		93.473	0	0	0	0	93.473
402	Social Security Contributions		36.241	0	0	0	0	36.241
404	Compensation		2.363	0	0	0	0	2.363
<b>42</b>	<b>Goods and services</b>		<b>38.795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.795</b>
420	Travel and subsistence expenses		2.000	0	0	0	0	2.000
421	Utilities, heating, communication and transport		6.000	0	0	0	0	6.000
423	Materials and small inventory		300	0	0	0	0	300
424	Repair and maintenance		6.000	0	0	0	0	6.000
425	Contractual services		12.495	0	0	0	0	12.495
426	Other current expenditures		2.000	0	0	0	0	2.000
427	Temporary employment		10.000	0	0	0	0	10.000
<b>48</b>	<b>Capital expenditures</b>		<b>8.358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.358</b>
480	Purchase of equipment and machinery		5.508	0	0	0	0	5.508
481	Buildings		750	0	0	0	0	750
483	Purchase of furniture		500	0	0	0	0	500
485	Investments and nonfinancial assets		1.600	0	0	0	0	1.600
<b>4</b>	<b>MARNET</b>		<b>10.215</b>	<b>13.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.865</b>
<b>40</b>	<b>MARNET</b>		<b>10.215</b>	<b>13.650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.865</b>
<b>40</b>	<b>Wages and allowances</b>		<b>5.115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.115</b>
401	Wages		3.639	0	0	0	0	3.639
402	Social Security Contributions		1.413	0	0	0	0	1.413
404	Compensation		63	0	0	0	0	63
<b>42</b>	<b>Goods and services</b>		<b>5.100</b>	<b>13.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.500</b>
420	Travel and subsistence expenses		400	1.000	0	0	0	1.400
421	Utilities, heating, communication and transport		2.500	4.500	0	0	0	7.000
423	Materials and small inventory		0	400	0	0	0	400
424	Repair and maintenance		1.000	2.000	0	0	0	3.000
425	Contractual services		600	4.000	0	0	0	4.600
426	Other current expenditures		600	1.500	0	0	0	2.100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers		0	250	0	0	0	250
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>6.402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.402</b>
<b>K6</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>6.402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.402</b>
<b>42</b>	<b>Goods and services</b>		<b>1.231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.231</b>
423	Materials and small inventory		50	0	0	0	0	50
425	Contractual services		1.181	0	0	0	0	1.181
<b>48</b>	<b>Capital expenditures</b>		<b>5.171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.171</b>
480	Purchase of equipment and machinery		1.650	0	0	0	0	1.650
485	Investments and nonfinancial assets		3.521	0	0	0	0	3.521
<b>H</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>		<b>1.933.824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.933.824</b>
<b>H1</b>	<b>BROADCASTING ACTIVITY</b>		<b>1.577.330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.577.330</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>1.577.330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.577.330</b>
461	Subsidies for public companies		1.577.330	0	0	0	0	1.577.330
<b>HA</b>	<b>DEVELOPMENT AND IMPLEMENTATION OF ICT</b>		<b>356.494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356.494</b>
<b>42</b>	<b>Goods and services</b>		<b>290.870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290.870</b>
421	Utilities, heating, communication and transport		1.000	0	0	0	0	1.000
424	Repair and maintenance		233.000	0	0	0	0	233.000
425	Contractual services		34.150	0	0	0	0	34.150
426	Other current expenditures		22.720	0	0	0	0	22.720
<b>46</b>	<b>Subsidies and Transfers</b>		<b>8.874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.874</b>
464	Other transfers		8.874	0	0	0	0	8.874
<b>48</b>	<b>Capital expenditures</b>		<b>56.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56.750</b>
481	Buildings		55.000	0	0	0	0	55.000
485	Investments and nonfinancial assets		1.750	0	0	0	0	1.750

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>17101</b>	<b>MINISTRY OF PUBLIC ADMINISTRATION</b>	<b>48.767</b>	<b>172.751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172.751</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>12.630</b>	<b>115.951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115.951</b>
10	ADMINISTRATION	12.630	70.510	0	0	0	0	70.510
19	STATE ADMINISTRATIVE INSPECTORATE	0	45.441	0	0	0	0	45.441
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>3.037</b>	<b>25.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.300</b>
K6	PUBLIC ADMINISTRATION REFORM	3.037	25.300	0	0	0	0	25.300
<b>H</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>	<b>33.100</b>	<b>31.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31.500</b>
HA	DEVELOPMENT AND IMPLEMENTATION OF ICT	33.100	31.500	0	0	0	0	31.500
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>6.750</b>	<b>95.026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95.026</b>
401	Wages	5.700	67.534	0	0	0	0	67.534
402	Social Security Contributions	1.050	26.204	0	0	0	0	26.204
404	Compensation	0	1.288	0	0	0	0	1.288
<b>42</b>	<b>Goods and services</b>	<b>40.382</b>	<b>68.363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68.363</b>
420	Travel and subsistence expenses	852	1.700	0	0	0	0	1.700
421	Utilities, heating, communication and transport	1.349	4.213	0	0	0	0	4.213
423	Materials and small inventory	150	400	0	0	0	0	400
424	Repair and maintenance	21.980	19.550	0	0	0	0	19.550
425	Contractual services	3.923	29.650	0	0	0	0	29.650
426	Other current expenditures	12.128	12.850	0	0	0	0	12.850
<b>46</b>	<b>Subsidies and Transfers</b>	<b>10</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
464	Other transfers	10	150	0	0	0	0	150
<b>48</b>	<b>Capital expenditures</b>	<b>1.625</b>	<b>9.212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.212</b>
480	Purchase of equipment and machinery	1.139	737	0	0	0	0	737
481	Buildings	0	2.500	0	0	0	0	2.500
483	Purchase of furniture	0	750	0	0	0	0	750
485	Investments and nonfinancial assets	486	4.300	0	0	0	0	4.300
486	Purchase of vehicles	0	925	0	0	0	0	925
<b>1</b>	<b>ADMINISTRATION</b>		<b>115.951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115.951</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>70.510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70.510</b>
<b>40</b>	<b>Wages and allowances</b>		<b>54.235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54.235</b>

Section	Program	Subprogram	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5				
					Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
Category	Item								
401	Wages			38.534	0	0	0	0	38.534
402	Social Security Contributions			14.951	0	0	0	0	14.951
404	Compensation			750	0	0	0	0	750
<b>42</b>	<b>Goods and services</b>			<b>13.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.950</b>
420	Travel and subsistence expenses			1.500	0	0	0	0	1.500
421	Utilities, heating, communication and transport			2.500	0	0	0	0	2.500
423	Materials and small inventory			150	0	0	0	0	150
424	Repair and maintenance			600	0	0	0	0	600
425	Contractual services			8.500	0	0	0	0	8.500
426	Other current expenditures			700	0	0	0	0	700
<b>48</b>	<b>Capital expenditures</b>			<b>2.325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.325</b>
480	Purchase of equipment and machinery			350	0	0	0	0	350
483	Purchase of furniture			750	0	0	0	0	750
485	Investments and nonfinancial assets			300	0	0	0	0	300
486	Purchase of vehicles			925	0	0	0	0	925
<b>19</b>	<b>STATE ADMINISTRATIVE INSPECTORATE</b>			<b>45.441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.441</b>
<b>40</b>	<b>Wages and allowances</b>			<b>40.791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.791</b>
401	Wages			29.000	0	0	0	0	29.000
402	Social Security Contributions			11.253	0	0	0	0	11.253
404	Compensation			538	0	0	0	0	538
<b>42</b>	<b>Goods and services</b>			<b>4.463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.463</b>
420	Travel and subsistence expenses			200	0	0	0	0	200
421	Utilities, heating, communication and transport			1.713	0	0	0	0	1.713
423	Materials and small inventory			150	0	0	0	0	150
424	Repair and maintenance			450	0	0	0	0	450
425	Contractual services			1.800	0	0	0	0	1.800
426	Other current expenditures			150	0	0	0	0	150
<b>46</b>	<b>Subsidies and Transfers</b>			<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
464	Other transfers			150	0	0	0	0	150
<b>48</b>	<b>Capital expenditures</b>			<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>
480	Purchase of equipment and machinery			37	0	0	0	0	37
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>			<b>25.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.300</b>
<b>K6</b>	<b>PUBLIC ADMINISTRATION REFORM</b>			<b>25.300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.300</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>18.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.450</b>
423	Materials and small inventory		100	0	0	0	0	100
425	Contractual services		17.850	0	0	0	0	17.850
426	Other current expenditures		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>6.850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.850</b>
480	Purchase of equipment and machinery		350	0	0	0	0	350
481	Buildings		2.500	0	0	0	0	2.500
485	Investments and nonfinancial assets		4.000	0	0	0	0	4.000
<b>H</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>		<b>31.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31.500</b>
<b>HA</b>	<b>DEVELOPMENT AND IMPLEMENTATION OF ICT</b>		<b>31.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31.500</b>
<b>42</b>	<b>Goods and services</b>		<b>31.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31.500</b>
424	Repair and maintenance		18.500	0	0	0	0	18.500
425	Contractual services		1.500	0	0	0	0	1.500
426	Other current expenditures		11.500	0	0	0	0	11.500

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>18001</b>	<b>MINISTRY OF CULTURE</b>	<b>301.740</b>	<b>236.784</b>	<b>400</b>	<b>495</b>	<b>0</b>	<b>8.600</b>	<b>246.279</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>176.742</b>	<b>166.274</b>	<b>400</b>	<b>100</b>	<b>0</b>	<b>3.000</b>	<b>169.774</b>
10	ADMINISTRATION	147.342	153.985	400	100	0	3.000	157.485
11	NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE	29.400	12.289	0	0	0	0	12.289
<b>2</b>	<b>ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE</b>	<b>124.365</b>	<b>63.602</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>1.000</b>	<b>64.997</b>
20	ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE	64.365	48.602	0	395	0	1.000	49.997
21	SKOPJE FORTRESS	3.000	2.000	0	0	0	0	2.000
22	ST.KLIMENT MUSEUM AT PLAOSNIK	54.000	10.000	0	0	0	0	10.000
28	CULTURAL HERITAGE RECORDS	3.000	3.000	0	0	0	0	3.000
<b>4</b>	<b>INSPECTORATE FOR THE USE OF MACEDONIAN LANGUAGE</b>	<b>633</b>	<b>6.908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.908</b>
40	INSPECTORATE FOR THE USE OF MACEDONIAN LANGUAGE	633	6.908	0	0	0	0	6.908
<b>M</b>	<b>EU INTEGRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.600</b>	<b>4.600</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	0	0	0	0	0	4.600	4.600
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>129.855</b>	<b>160.140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160.140</b>
401	Wages	91.480	113.210	0	0	0	0	113.210
402	Social Security Contributions	36.148	44.396	0	0	0	0	44.396
404	Compensation	2.227	2.534	0	0	0	0	2.534
<b>42</b>	<b>Goods and services</b>	<b>41.260</b>	<b>40.150</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.250</b>
420	Travel and subsistence expenses	4.540	4.250	0	0	0	0	4.250
421	Utilities, heating, communication and transport	12.940	12.970	0	0	0	0	12.970
423	Materials and small inventory	900	950	0	0	0	0	950
424	Repair and maintenance	5.600	4.250	0	0	0	0	4.250
425	Contractual services	14.400	14.700	100	0	0	0	14.800
426	Other current expenditures	2.880	3.030	0	0	0	0	3.030
<b>46</b>	<b>Subsidies and Transfers</b>	<b>51.511</b>	<b>21.712</b>	<b>300</b>	<b>495</b>	<b>0</b>	<b>8.600</b>	<b>31.107</b>
464	Other transfers	51.511	21.712	300	495	0	8.600	31.107
<b>48</b>	<b>Capital expenditures</b>	<b>79.114</b>	<b>14.782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.782</b>
480	Purchase of equipment and machinery	2.114	2.482	0	0	0	0	2.482
481	Buildings	0	300	0	0	0	0	300
482	Other Buildings	57.000	12.000	0	0	0	0	12.000
485	Investments and nonfinancial assets	20.000	0	0	0	0	0	0

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>1</b>	<b>ADMINISTRATION</b>		<b>166.274</b>	<b>400</b>	<b>100</b>	<b>0</b>	<b>3.000</b>	<b>169.774</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>153.985</b>	<b>400</b>	<b>100</b>	<b>0</b>	<b>3.000</b>	<b>157.485</b>
<b>40</b>	<b>Wages and allowances</b>		<b>117.883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117.883</b>
401	Wages		83.500	0	0	0	0	83.500
402	Social Security Contributions		32.549	0	0	0	0	32.549
404	Compensation		1.834	0	0	0	0	1.834
<b>42</b>	<b>Goods and services</b>		<b>29.620</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.720</b>
420	Travel and subsistence expenses		3.300	0	0	0	0	3.300
421	Utilities, heating, communication and transport		9.670	0	0	0	0	9.670
423	Materials and small inventory		450	0	0	0	0	450
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		11.600	100	0	0	0	11.700
426	Other current expenditures		2.600	0	0	0	0	2.600
<b>46</b>	<b>Subsidies and Transfers</b>		<b>5.550</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>3.000</b>	<b>8.950</b>
464	Other transfers		5.550	300	100	0	3.000	8.950
<b>48</b>	<b>Capital expenditures</b>		<b>932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932</b>
480	Purchase of equipment and machinery		932	0	0	0	0	932
<b>11</b>	<b>NATIONAL ARTIST AND NATIONAL PENSIONS IN CULTURE</b>		<b>12.289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.289</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>12.289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.289</b>
464	Other transfers		12.289	0	0	0	0	12.289
<b>2</b>	<b>ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE</b>		<b>63.602</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>1.000</b>	<b>64.997</b>
<b>20</b>	<b>ADMINISTRATION FOR PROTECTION OF CULTURAL HERITAGE</b>		<b>48.602</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>1.000</b>	<b>49.997</b>
<b>40</b>	<b>Wages and allowances</b>		<b>37.382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37.382</b>
401	Wages		26.254	0	0	0	0	26.254
402	Social Security Contributions		10.503	0	0	0	0	10.503
404	Compensation		625	0	0	0	0	625
<b>42</b>	<b>Goods and services</b>		<b>9.080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.080</b>
420	Travel and subsistence expenses		700	0	0	0	0	700
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		2.000	0	0	0	0	2.000
425	Contractual services		2.800	0	0	0	0	2.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		280	0	0	0	0	280
<b>46</b>	<b>Subsidies and Transfers</b>		<b>440</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>1.000</b>	<b>1.835</b>
464	Other transfers		440	0	395	0	1.000	1.835
<b>48</b>	<b>Capital expenditures</b>		<b>1.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.700</b>
480	Purchase of equipment and machinery		1.400	0	0	0	0	1.400
481	Buildings		300	0	0	0	0	300
<b>21</b>	<b>SKOPJE FORTRESS</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
482	Other Buildings		2.000	0	0	0	0	2.000
<b>22</b>	<b>ST.KLIMENT MUSEUM AT PLAOSNIK</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
482	Other Buildings		10.000	0	0	0	0	10.000
<b>28</b>	<b>CULTURAL HERITAGE RECORDS</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
464	Other transfers		3.000	0	0	0	0	3.000
<b>4</b>	<b>INSPECTORATE FOR THE USE OF MACEDONIAN LANGUAGE</b>		<b>6.908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.908</b>
<b>40</b>	<b>INSPECTORATE FOR THE USE OF MACEDONIAN LANGUAGE</b>		<b>6.908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.908</b>
<b>40</b>	<b>Wages and allowances</b>		<b>4.875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.875</b>
401	Wages		3.456	0	0	0	0	3.456
402	Social Security Contributions		1.344	0	0	0	0	1.344
404	Compensation		75	0	0	0	0	75
<b>42</b>	<b>Goods and services</b>		<b>1.450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.450</b>
420	Travel and subsistence expenses		250	0	0	0	0	250
421	Utilities, heating, communication and transport		300	0	0	0	0	300
423	Materials and small inventory		200	0	0	0	0	200
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		300	0	0	0	0	300
426	Other current expenditures		150	0	0	0	0	150
<b>46</b>	<b>Subsidies and Transfers</b>		<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>
464	Other transfers		433	0	0	0	0	433
<b>48</b>	<b>Capital expenditures</b>		<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
480	Purchase of equipment and machinery		150	0	0	0	0	150



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
<b>M</b>	<b>EU INTEGRATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.600</b>	<b>4.600</b>
<b>MA</b>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.600</b>	<b>4.600</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.600</b>	<b>4.600</b>
464	Other transfers		0	0	0	0	4.600	4.600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>18010</b>	<b>FUNDING OF CULTURE ACTIVITIES</b>	<b>4.836.250</b>	<b>4.600.965</b>	<b>31.500</b>	<b>245.103</b>	<b>0</b>	<b>97.416</b>	<b>4.974.984</b>
<b>1</b>	<b>PUBLISHING ACTIVITY</b>	<b>58.881</b>	<b>72.881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72.881</b>
10	PUBLISHING ACTIVITY	58.881	72.881	0	0	0	0	72.881
<b>2</b>	<b>LIBRARY ACTIVITY</b>	<b>191.332</b>	<b>194.792</b>	<b>3.250</b>	<b>7.230</b>	<b>0</b>	<b>4.256</b>	<b>209.528</b>
20	LIBRARY ACTIVITY	191.332	194.792	3.250	7.230	0	4.256	209.528
<b>3</b>	<b>FILM ACTIVITY</b>	<b>161.687</b>	<b>130.287</b>	<b>0</b>	<b>47.513</b>	<b>0</b>	<b>5.200</b>	<b>183.000</b>
30	FILM ACTIVITY	17.786	17.786	0	650	0	0	18.436
31	FILM AGENCY	143.901	112.501	0	46.863	0	5.200	164.564
<b>4</b>	<b>MUSIC AND THEATER</b>	<b>2.479.997</b>	<b>2.124.066</b>	<b>27.200</b>	<b>109.536</b>	<b>0</b>	<b>9.560</b>	<b>2.270.362</b>
40	MUSIC AND THEATER	847.169	753.641	10.100	43.014	0	2.500	809.255
41	DRAMA ACTIVITIES	758.929	718.897	3.400	36.240	0	6.000	764.537
47	FOLKLORE AND STAGE ART ACTIVITY	635.999	636.528	13.700	30.282	0	1.060	681.570
49	THEATRE AND LIBRARY IN TETOVO	237.900	15.000	0	0	0	0	15.000
<b>5</b>	<b>PROTECTION OF CULTURAL HERITAGE</b>	<b>385.570</b>	<b>387.315</b>	<b>0</b>	<b>52.600</b>	<b>0</b>	<b>43.300</b>	<b>483.215</b>
50	PROTECTION OF CULTURAL HERITAGE	360.570	378.315	0	52.600	0	43.300	474.215
58	ENDANGERED CULTURAL HERITAGE	5.000	4.000	0	0	0	0	4.000
59	ADAPTATION OF THE OLD SCHOOL IN S. LJUBOJNO INTO A CENTER FOR THE PROMOTION OF THE MACEDONIAN LANGUAGE	20.000	5.000	0	0	0	0	5.000
<b>6</b>	<b>ART AND GALLERIES</b>	<b>37.967</b>	<b>46.367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46.367</b>
60	ART AND GALLERIES	37.967	46.367	0	0	0	0	46.367
<b>7</b>	<b>CULTURAL EVENTS</b>	<b>129.099</b>	<b>109.999</b>	<b>0</b>	<b>8.000</b>	<b>0</b>	<b>2.700</b>	<b>120.699</b>
70	CULTURAL EVENTS	94.999	85.999	0	8.000	0	2.700	96.699
72	MULTIDISCIPLINARY PROGRAMS	20.500	14.000	0	0	0	0	14.000
73	CREATIVE INDUSTRIES	13.600	10.000	0	0	0	0	10.000
<b>8</b>	<b>MUSEUM ACTIVITY</b>	<b>715.952</b>	<b>610.943</b>	<b>1.050</b>	<b>20.224</b>	<b>0</b>	<b>32.400</b>	<b>664.617</b>
80	MUSEUM ACTIVITY	478.874	477.874	1.050	17.724	0	18.000	514.648
81	PROTECTION OF AUDIOVISUAL GOODS	39.669	41.669	0	2.500	0	14.400	58.569
84	MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE	165.409	76.400	0	0	0	0	76.400
85	RECONSTRUCTION OF THE BUILDING OF THE MUSEUM OF RNM	32.000	15.000	0	0	0	0	15.000
<b>9</b>	<b>INTERNATIONAL COOPERATION</b>	<b>126.000</b>	<b>178.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178.000</b>
90	INTERNATIONAL COOPERATION	61.600	99.000	0	0	0	0	99.000
92	SUPPORT OF INSUFFICIENT STAFF, YOUNG TALENTS AND BEGINNERS IN CULTURE	4.400	7.000	0	0	0	0	7.000
93	CULTURAL CENTERS ABROAD	40.000	57.000	0	0	0	0	57.000
94	EUROPEAN INTEGRATION	20.000	15.000	0	0	0	0	15.000
<b>A</b>	<b>DECENTRALIZATION</b>	<b>549.765</b>	<b>746.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746.315</b>
A2	DEVOLUTION OF COMPETENCES OF LGUs	471.315	471.315	0	0	0	0	471.315

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
AA	INFRASTRUCTURE PROJECTS IN MUNICIPALITIES	78.450	275.000	0	0	0	0	275.000

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>2.645.875</b>	<b>2.645.875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.645.875</b>
401	Wages	1.882.649	1.882.649	0	0	0	0	1.882.649
402	Social Security Contributions	731.612	731.612	0	0	0	0	731.612
404	Compensation	31.614	31.614	0	0	0	0	31.614
<b>42</b>	<b>Goods and services</b>	<b>205.000</b>	<b>160.000</b>	<b>10.050</b>	<b>10.410</b>	<b>0</b>	<b>4.356</b>	<b>184.816</b>
420	Travel and subsistence expenses	0	0	0	0	0	100	100
421	Utilities, heating, communication and transport	186.100	140.000	3.800	2.910	0	700	147.410
423	Materials and small inventory	0	0	3.150	0	0	1.000	4.150
424	Repair and maintenance	7.000	8.400	0	0	0	400	8.800
425	Contractual services	11.900	11.600	3.100	7.500	0	2.156	24.356
<b>44</b>	<b>Current transfers to local government units</b>	<b>471.315</b>	<b>471.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471.315</b>
443	Block grants	471.315	471.315	0	0	0	0	471.315
<b>46</b>	<b>Subsidies and Transfers</b>	<b>889.389</b>	<b>913.000</b>	<b>20.650</b>	<b>234.693</b>	<b>0</b>	<b>92.360</b>	<b>1.260.703</b>
464	Other transfers	889.374	913.000	20.650	234.693	0	92.360	1.260.703
465	Payment upon enforcement documents	15	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>624.671</b>	<b>410.775</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>412.275</b>
480	Purchase of equipment and machinery	4.000	2.000	800	0	0	200	3.000
482	Other Buildings	468.221	123.775	0	0	0	500	124.275
488	Capital grants to LGUs	128.450	275.000	0	0	0	0	275.000
489	Capital grants to enterprises and NGOs	24.000	10.000	0	0	0	0	10.000
<b>1</b>	<b>PUBLISHING ACTIVITY</b>		<b>72.881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72.881</b>
<b>10</b>	<b>PUBLISHING ACTIVITY</b>		<b>72.881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72.881</b>
<b>40</b>	<b>Wages and allowances</b>		<b>2.881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.881</b>
401	Wages		2.881	0	0	0	0	2.881
<b>46</b>	<b>Subsidies and Transfers</b>		<b>70.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70.000</b>
464	Other transfers		70.000	0	0	0	0	70.000
<b>2</b>	<b>LIBRARY ACTIVITY</b>		<b>194.792</b>	<b>3.250</b>	<b>7.230</b>	<b>0</b>	<b>4.256</b>	<b>209.528</b>
<b>20</b>	<b>LIBRARY ACTIVITY</b>		<b>194.792</b>	<b>3.250</b>	<b>7.230</b>	<b>0</b>	<b>4.256</b>	<b>209.528</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
<b>40</b>	<b>Wages and allowances</b>		<b>166.192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166.192</b>
401	Wages		118.142	0	0	0	0	118.142
402	Social Security Contributions		46.037	0	0	0	0	46.037
404	Compensation		2.013	0	0	0	0	2.013
<b>42</b>	<b>Goods and services</b>		<b>8.600</b>	<b>250</b>	<b>560</b>	<b>0</b>	<b>256</b>	<b>9.666</b>
421	Utilities, heating, communication and transport		8.600	100	560	0	0	9.260
423	Materials and small inventory		0	50	0	0	0	50
425	Contractual services		0	100	0	0	256	356
<b>46</b>	<b>Subsidies and Transfers</b>		<b>20.000</b>	<b>3.000</b>	<b>6.670</b>	<b>0</b>	<b>4.000</b>	<b>33.670</b>
464	Other transfers		20.000	3.000	6.670	0	4.000	33.670
<b>3</b>	<b>FILM ACTIVITY</b>		<b>130.287</b>	<b>0</b>	<b>47.513</b>	<b>0</b>	<b>5.200</b>	<b>183.000</b>
<b>30</b>	<b>FILM ACTIVITY</b>		<b>17.786</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>18.436</b>
<b>40</b>	<b>Wages and allowances</b>		<b>17.186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.186</b>
401	Wages		15.738	0	0	0	0	15.738
402	Social Security Contributions		1.382	0	0	0	0	1.382
404	Compensation		66	0	0	0	0	66
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
421	Utilities, heating, communication and transport		0	0	150	0	0	150
<b>46</b>	<b>Subsidies and Transfers</b>		<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1.100</b>
464	Other transfers		600	0	500	0	0	1.100
<b>31</b>	<b>FILM AGENCY</b>		<b>112.501</b>	<b>0</b>	<b>46.863</b>	<b>0</b>	<b>5.200</b>	<b>164.564</b>
<b>40</b>	<b>Wages and allowances</b>		<b>6.901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.901</b>
401	Wages		4.886	0	0	0	0	4.886
402	Social Security Contributions		1.894	0	0	0	0	1.894
404	Compensation		121	0	0	0	0	121
<b>42</b>	<b>Goods and services</b>		<b>5.600</b>	<b>0</b>	<b>4.000</b>	<b>0</b>	<b>0</b>	<b>9.600</b>
425	Contractual services		5.600	0	4.000	0	0	9.600
<b>46</b>	<b>Subsidies and Transfers</b>		<b>100.000</b>	<b>0</b>	<b>42.863</b>	<b>0</b>	<b>5.200</b>	<b>148.063</b>
464	Other transfers		100.000	0	42.863	0	5.200	148.063
<b>4</b>	<b>MUSIC AND THEATER</b>		<b>2.124.066</b>	<b>27.200</b>	<b>109.536</b>	<b>0</b>	<b>9.560</b>	<b>2.270.362</b>
<b>40</b>	<b>MUSIC AND THEATER</b>		<b>753.641</b>	<b>10.100</b>	<b>43.014</b>	<b>0</b>	<b>2.500</b>	<b>809.255</b>
<b>40</b>	<b>Wages and allowances</b>		<b>589.866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589.866</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		415.739	0	0	0	0	415.739
402	Social Security Contributions		167.846	0	0	0	0	167.846
404	Compensation		6.281	0	0	0	0	6.281
<b>42</b>	<b>Goods and services</b>		<b>25.000</b>	<b>6.100</b>	<b>1.000</b>	<b>0</b>	<b>400</b>	<b>32.500</b>
421	Utilities, heating, communication and transport		25.000	2.500	500	0	0	28.000
423	Materials and small inventory		0	2.000	0	0	0	2.000
425	Contractual services		0	1.600	500	0	400	2.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>120.000</b>	<b>4.000</b>	<b>42.014</b>	<b>0</b>	<b>2.100</b>	<b>168.114</b>
464	Other transfers		120.000	4.000	42.014	0	2.100	168.114
<b>48</b>	<b>Capital expenditures</b>		<b>18.775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.775</b>
482	Other Buildings		18.775	0	0	0	0	18.775
<b>41</b>	<b>DRAMA ACTIVITIES</b>		<b>718.897</b>	<b>3.400</b>	<b>36.240</b>	<b>0</b>	<b>6.000</b>	<b>764.537</b>
<b>40</b>	<b>Wages and allowances</b>		<b>599.097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599.097</b>
401	Wages		426.075	0	0	0	0	426.075
402	Social Security Contributions		165.850	0	0	0	0	165.850
404	Compensation		7.172	0	0	0	0	7.172
<b>42</b>	<b>Goods and services</b>		<b>24.800</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.200</b>
421	Utilities, heating, communication and transport		24.800	0	0	0	0	24.800
425	Contractual services		0	400	0	0	0	400
<b>46</b>	<b>Subsidies and Transfers</b>		<b>80.000</b>	<b>2.900</b>	<b>36.240</b>	<b>0</b>	<b>6.000</b>	<b>125.140</b>
464	Other transfers		80.000	2.900	36.240	0	6.000	125.140
<b>48</b>	<b>Capital expenditures</b>		<b>15.000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.100</b>
480	Purchase of equipment and machinery		0	100	0	0	0	100
482	Other Buildings		15.000	0	0	0	0	15.000
<b>47</b>	<b>FOLKLORE AND STAGE ART ACTIVITY</b>		<b>636.528</b>	<b>13.700</b>	<b>30.282</b>	<b>0</b>	<b>1.060</b>	<b>681.570</b>
<b>40</b>	<b>Wages and allowances</b>		<b>569.528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569.528</b>
401	Wages		402.020	0	0	0	0	402.020
402	Social Security Contributions		160.336	0	0	0	0	160.336
404	Compensation		7.172	0	0	0	0	7.172
<b>42</b>	<b>Goods and services</b>		<b>27.000</b>	<b>3.000</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>30.600</b>
420	Travel and subsistence expenses		0	0	0	0	100	100
421	Utilities, heating, communication and transport		27.000	1.000	500	0	0	28.500
423	Materials and small inventory		0	1.000	0	0	0	1.000
425	Contractual services		0	1.000	0	0	0	1.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>		<b>40.000</b>	<b>10.000</b>	<b>29.782</b>	<b>0</b>	<b>960</b>	<b>80.742</b>
464	Other transfers		40.000	10.000	29.782	0	960	80.742
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
480	Purchase of equipment and machinery		0	700	0	0	0	700
<b>49</b>	<b>THEATRE AND LIBRARY IN TETOVO</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
482	Other Buildings		15.000	0	0	0	0	15.000
<b>5</b>	<b>PROTECTION OF CULTURAL HERITAGE</b>		<b>387.315</b>	<b>0</b>	<b>52.600</b>	<b>0</b>	<b>43.300</b>	<b>483.215</b>
<b>50</b>	<b>PROTECTION OF CULTURAL HERITAGE</b>		<b>378.315</b>	<b>0</b>	<b>52.600</b>	<b>0</b>	<b>43.300</b>	<b>474.215</b>
<b>40</b>	<b>Wages and allowances</b>		<b>266.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266.315</b>
401	Wages		189.915	0	0	0	0	189.915
402	Social Security Contributions		73.078	0	0	0	0	73.078
404	Compensation		3.322	0	0	0	0	3.322
<b>42</b>	<b>Goods and services</b>		<b>12.000</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>3.300</b>	<b>17.300</b>
421	Utilities, heating, communication and transport		12.000	0	500	0	400	12.900
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
<b>46</b>	<b>Subsidies and Transfers</b>		<b>80.000</b>	<b>0</b>	<b>50.600</b>	<b>0</b>	<b>40.000</b>	<b>170.600</b>
464	Other transfers		80.000	0	50.600	0	40.000	170.600
<b>48</b>	<b>Capital expenditures</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
482	Other Buildings		15.000	0	0	0	0	15.000
489	Capital grants to enterprises and NGOs		5.000	0	0	0	0	5.000
<b>58</b>	<b>ENDANGERED CULTURAL HERITAGE</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
464	Other transfers		4.000	0	0	0	0	4.000
<b>59</b>	<b>ADAPTATION OF THE OLD SCHOOL IN S. LJUBOJNO INTO A CENTER FOR THE PROMOTION OF THE MACEDONIAN LANGUAGE</b>		<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>5.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>
489	Capital grants to enterprises and NGOs		5.000	0	0	0	0	5.000
<b>6</b>	<b>ART AND GALLERIES</b>		<b>46.367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46.367</b>
<b>60</b>	<b>ART AND GALLERIES</b>		<b>46.367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46.367</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>		<b>10.967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.967</b>
401	Wages		10.967	0	0	0	0	10.967
<b>46</b>	<b>Subsidies and Transfers</b>		<b>35.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.400</b>
464	Other transfers		35.400	0	0	0	0	35.400
<b>7</b>	<b>CULTURAL EVENTS</b>		<b>109.999</b>	<b>0</b>	<b>8.000</b>	<b>0</b>	<b>2.700</b>	<b>120.699</b>
<b>70</b>	<b>CULTURAL EVENTS</b>		<b>85.999</b>	<b>0</b>	<b>8.000</b>	<b>0</b>	<b>2.700</b>	<b>96.699</b>
<b>40</b>	<b>Wages and allowances</b>		<b>25.999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.999</b>
401	Wages		18.474	0	0	0	0	18.474
402	Social Security Contributions		7.184	0	0	0	0	7.184
404	Compensation		341	0	0	0	0	341
<b>46</b>	<b>Subsidies and Transfers</b>		<b>60.000</b>	<b>0</b>	<b>8.000</b>	<b>0</b>	<b>2.700</b>	<b>70.700</b>
464	Other transfers		60.000	0	8.000	0	2.700	70.700
<b>72</b>	<b>MULTIDISCIPLINARY PROGRAMS</b>		<b>14.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>14.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.000</b>
464	Other transfers		14.000	0	0	0	0	14.000
<b>73</b>	<b>CREATIVE INDUSTRIES</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
464	Other transfers		10.000	0	0	0	0	10.000
<b>8</b>	<b>MUSEUM ACTIVITY</b>		<b>610.943</b>	<b>1.050</b>	<b>20.224</b>	<b>0</b>	<b>32.400</b>	<b>664.617</b>
<b>80</b>	<b>MUSEUM ACTIVITY</b>		<b>477.874</b>	<b>1.050</b>	<b>17.724</b>	<b>0</b>	<b>18.000</b>	<b>514.648</b>
<b>40</b>	<b>Wages and allowances</b>		<b>357.474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357.474</b>
401	Wages		254.009	0	0	0	0	254.009
402	Social Security Contributions		98.790	0	0	0	0	98.790
404	Compensation		4.675	0	0	0	0	4.675
<b>42</b>	<b>Goods and services</b>		<b>26.400</b>	<b>300</b>	<b>2.000</b>	<b>0</b>	<b>300</b>	<b>29.000</b>
421	Utilities, heating, communication and transport		26.400	200	500	0	300	27.400
423	Materials and small inventory		0	100	0	0	0	100
425	Contractual services		0	0	1.500	0	0	1.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>94.000</b>	<b>750</b>	<b>15.724</b>	<b>0</b>	<b>17.000</b>	<b>127.474</b>
464	Other transfers		94.000	750	15.724	0	17.000	127.474
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>
480	Purchase of equipment and machinery		0	0	0	0	200	200
FUNDING OF CULTURE ACTIVITIES								239

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
482	Other Buildings		0	0	0	0	500	500
<b>81</b>	<b>PROTECTION OF AUDIOVISUAL GOODS</b>		<b>41.669</b>	<b>0</b>	<b>2.500</b>	<b>0</b>	<b>14.400</b>	<b>58.569</b>
<b>40</b>	<b>Wages and allowances</b>		<b>33.469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.469</b>
401	Wages		23.803	0	0	0	0	23.803
402	Social Security Contributions		9.215	0	0	0	0	9.215
404	Compensation		451	0	0	0	0	451
<b>42</b>	<b>Goods and services</b>		<b>1.200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>1.400</b>
421	Utilities, heating, communication and transport		1.200	0	200	0	0	1.400
<b>46</b>	<b>Subsidies and Transfers</b>		<b>7.000</b>	<b>0</b>	<b>2.300</b>	<b>0</b>	<b>14.400</b>	<b>23.700</b>
464	Other transfers		7.000	0	2.300	0	14.400	23.700
<b>84</b>	<b>MAINTENANCE OF FACILITIES AND EQUIPMENT IN THE FIELD OF CULTURE</b>		<b>76.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76.400</b>
<b>42</b>	<b>Goods and services</b>		<b>29.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.400</b>
421	Utilities, heating, communication and transport		15.000	0	0	0	0	15.000
424	Repair and maintenance		8.400	0	0	0	0	8.400
425	Contractual services		6.000	0	0	0	0	6.000
<b>48</b>	<b>Capital expenditures</b>		<b>47.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47.000</b>
480	Purchase of equipment and machinery		2.000	0	0	0	0	2.000
482	Other Buildings		45.000	0	0	0	0	45.000
<b>85</b>	<b>RECONSTRUCTION OF THE BUILDING OF THE MUSEUM OF RNM</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
482	Other Buildings		15.000	0	0	0	0	15.000
<b>9</b>	<b>INTERNATIONAL COOPERATION</b>		<b>178.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178.000</b>
<b>90</b>	<b>INTERNATIONAL COOPERATION</b>		<b>99.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>99.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99.000</b>
464	Other transfers		99.000	0	0	0	0	99.000
<b>92</b>	<b>SUPPORT OF INSUFFICIENT STAFF, YOUNG TALENTS AND BEGINNERS IN CULTURE</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.000</b>
464	Other transfers		7.000	0	0	0	0	7.000
<b>93</b>	<b>CULTURAL CENTERS ABROAD</b>		<b>57.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>57.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57.000</b>
464	Other transfers		57.000	0	0	0	0	57.000

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Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>94</b>	<b>EUROPEAN INTEGRATION</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
464	Other transfers		15.000	0	0	0	0	15.000
<b>A</b>	<b>DECENTRALIZATION</b>		<b>746.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746.315</b>
<b>A2</b>	<b>DEVOLUTION OF COMPETENCES OF LGUs</b>		<b>471.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471.315</b>
<b>44</b>	<b>Current transfers to local government units</b>		<b>471.315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471.315</b>
443	Block grants		471.315	0	0	0	0	471.315
<b>AA</b>	<b>INFRASTRUCTURE PROJECTS IN MUNICIPALITIES</b>		<b>275.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>275.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275.000</b>
488	Capital grants to LGUs		275.000	0	0	0	0	275.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>19001</b>	<b>MINISTRY OF HEALTH</b>	<b>5.926.395</b>	<b>6.183.862</b>	<b>173.333</b>	<b>1.368.220</b>	<b>89.850</b>	<b>2.770</b>	<b>7.818.035</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>364.391</b>	<b>604.311</b>	<b>27.350</b>	<b>355.420</b>	<b>89.850</b>	<b>0</b>	<b>1.076.931</b>
10	ADMINISTRATION	82.089	92.305	23.500	313.520	0	0	429.325
11	E-HEALTH ADMINISTRATION	14.465	15.422	0	2.000	0	0	17.422
12	CENTER FOR TRADITIONAL CHINESE MEDICINE	5.932	7.084	0	1.200	0	0	8.284
19	STATE, SANITARY AND HEALTH INSPECTORATE	0	38.000	3.850	38.700	0	0	80.550
1A	RECONSTRUCTION AND BUILDING OF PHI IN THE RNM	47.905	369.500	0	0	0	0	369.500
1B	MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI	180.000	44.000	0	0	0	0	44.000
1B	OUTPATIENT DEPARTMENT IN RURAL AREAS	255	500	0	0	0	0	500
1E	GENERAL HOSPITAL KICEVO	1.768	15.000	0	0	0	0	15.000
1K	CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP	31.977	22.500	0	0	89.850	0	112.350
<b>3</b>	<b>DRUG AND MEDIKAL AGENCY</b>	<b>0</b>	<b>0</b>	<b>140.563</b>	<b>8.200</b>	<b>0</b>	<b>0</b>	<b>148.763</b>
30	DRUG AND MEDIKAL AGENCY	0	0	140.563	8.200	0	0	148.763
<b>4</b>	<b>NATIONAL TRANSPLANTATION PROGRAM</b>	<b>9.000</b>	<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
40	NATIONAL TRANSPLANTATION PROGRAM	9.000	12.000	0	0	0	0	12.000
<b>5</b>	<b>PREVENTIVE HEALTH CARE</b>	<b>589.992</b>	<b>650.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>651.170</b>
50	PREVENTION OF CARDIOVASCULAR DISEASES	17.000	20.000	0	0	0	0	20.000
51	MEDICAL CHECK-UPS OF PUPILS AND STUDENTS	9.000	10.000	0	0	0	770	10.770
52	BLOOD DONATION ORGANIZATION AND PROMOTION	27.992	29.400	0	0	0	0	29.400
53	PREVENTIVE HEALTH CARE	55.000	65.000	0	0	0	0	65.000
54	COMPULSORY IMMUNIZATION OF THE POPULATION	331.000	385.000	0	0	0	0	385.000
55	EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION	1.000	1.000	0	0	0	0	1.000
56	MEASURES FOR PREVENTING TUBERCULOSIS	10.000	10.000	0	0	0	0	10.000
57	PROTECTION OF THE POPULATION FROM AIDS	99.000	90.000	0	0	0	0	90.000
58	HEALTH CARE OF MOTHERS AND CHILDREN	17.000	17.000	0	0	0	0	17.000
59	DETECTION OF CANCER DISEASE	23.000	23.000	0	0	0	0	23.000
<b>6</b>	<b>CURATIVE HEALTH CARE FOR PREVENTION</b>	<b>4.937.000</b>	<b>4.887.000</b>	<b>0</b>	<b>1.000.000</b>	<b>0</b>	<b>0</b>	<b>5.887.000</b>
60	HEALTH FOR ALL	2.000	3.000	0	0	0	0	3.000
61	HEALTH CARE OF MENTALLY ILL PEOPLE	60.000	60.000	0	0	0	0	60.000
62	HEALTH PROTECTION OF PERSONS WITH ADDICTIONS	82.000	75.000	0	0	0	0	75.000
63	HEALTH CARE FOR PATIENTS TREATED WITH DIALYSIS	2.000	2.000	0	0	0	0	2.000
64	PARTICIPATION FOR INSURED CITIZENS	65.000	70.000	0	0	0	0	70.000
65	TREATMENT OF RARE DISEASES	330.000	260.000	0	1.000.000	0	0	1.260.000
66	FULL HEALTH INSURANCE AND HEALTH CARE FOR CITIZENS OF THE RNM	3.500.000	3.500.000	0	0	0	0	3.500.000
67	PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM	840.000	860.000	0	0	0	0	860.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
68	HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES	40.000	45.000	0	0	0	0	45.000
69	EDUCATION OF DOCTORS AND MEDICAL PERSONNEL	16.000	12.000	0	0	0	0	12.000
<b>7</b>	<b>DIRECTORATE FOR RADIATION SAFETY</b>	<b>9.354</b>	<b>10.197</b>	<b>5.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.617</b>
71	DIRECTORATE FOR RADIATION SAFETY	9.354	10.197	5.420	0	0	0	15.617
<b>8</b>	<b>SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY</b>	<b>5.000</b>	<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
80	SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY	5.000	6.000	0	0	0	0	6.000
<b>9</b>	<b>AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS</b>	<b>11.558</b>	<b>13.854</b>	<b>0</b>	<b>4.600</b>	<b>0</b>	<b>0</b>	<b>18.454</b>
90	AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS	11.558	13.854	0	4.600	0	0	18.454
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	100	100	0	0	0	0	100
<b>M</b>	<b>EU INTEGRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>	<b>2.000</b>
ME	CROSS-BORDER COOPERATION	0	0	0	0	0	2.000	2.000

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>108.874</b>	<b>152.327</b>	<b>34.363</b>	<b>20.500</b>	<b>0</b>	<b>0</b>	<b>207.190</b>
401	Wages	76.906	108.196	23.549	14.750	0	0	146.495
402	Social Security Contributions	30.506	41.633	10.454	5.750	0	0	57.837
404	Compensation	1.462	2.498	360	0	0	0	2.858
<b>42</b>	<b>Goods and services</b>	<b>2.039.411</b>	<b>2.081.500</b>	<b>107.720</b>	<b>1.316.870</b>	<b>7.850</b>	<b>2.720</b>	<b>3.516.660</b>
420	Travel and subsistence expenses	780	1.000	8.030	5.560	0	50	14.640
421	Utilities, heating, communication and transport	1.550	2.000	13.990	252.450	1.100	20	269.560
423	Materials and small inventory	1.544.719	1.560.150	23.360	1.006.100	200	0	2.589.810
424	Repair and maintenance	4.619	9.700	15.540	10.500	350	0	36.090
425	Contractual services	484.643	505.200	37.750	25.860	6.000	2.150	576.960
426	Other current expenditures	1.100	1.450	9.050	16.400	200	500	27.600
427	Temporary employment	2.000	2.000	0	0	0	0	2.000
<b>43</b>	<b>Current transfers to extra-budgetary funds</b>	<b>3.500.000</b>	<b>3.500.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.500.000</b>
433	Transfers to the Health Insurance Fund	3.500.000	3.500.000	0	0	0	0	3.500.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>19.223</b>	<b>5.600</b>	<b>5.750</b>	<b>3.400</b>	<b>0</b>	<b>0</b>	<b>14.750</b>
463	Transfers to NGOs	9.992	5.400	0	0	0	0	5.400
464	Other transfers	200	200	5.250	1.900	0	0	7.350
465	Payment upon enforcement documents	9.031	0	500	1.500	0	0	2.000
<b>48</b>	<b>Capital expenditures</b>	<b>258.887</b>	<b>444.435</b>	<b>25.500</b>	<b>27.450</b>	<b>82.000</b>	<b>50</b>	<b>579.435</b>
480	Purchase of equipment and machinery	188.304	135.720	5.540	9.450	2.000	50	152.760

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
481	Buildings	306	72.100	1.600	0	0	0	73.700
482	Other Buildings	70.226	212.000	4.000	1.000	80.000	0	297.000
483	Purchase of furniture	51	0	2.360	2.000	0	0	4.360
485	Investments and nonfinancial assets	0	615	12.000	15.000	0	0	27.615
486	Purchase of vehicles	0	24.000	0	0	0	0	24.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>604.311</b>	<b>27.350</b>	<b>355.420</b>	<b>89.850</b>	<b>0</b>	<b>1.076.931</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>92.305</b>	<b>23.500</b>	<b>313.520</b>	<b>0</b>	<b>0</b>	<b>429.325</b>
<b>40</b>	<b>Wages and allowances</b>		<b>86.020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86.020</b>
401	Wages		61.213	0	0	0	0	61.213
402	Social Security Contributions		23.487	0	0	0	0	23.487
404	Compensation		1.320	0	0	0	0	1.320
<b>42</b>	<b>Goods and services</b>		<b>670</b>	<b>18.000</b>	<b>290.250</b>	<b>0</b>	<b>0</b>	<b>308.920</b>
420	Travel and subsistence expenses		470	2.000	3.500	0	0	5.970
421	Utilities, heating, communication and transport		0	3.000	245.750	0	0	248.750
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		200	2.000	15.000	0	0	17.200
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>1.500</b>	<b>2.500</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
464	Other transfers		0	1.000	1.000	0	0	2.000
465	Payment upon enforcement documents		0	500	1.500	0	0	2.000
<b>48</b>	<b>Capital expenditures</b>		<b>5.615</b>	<b>4.000</b>	<b>20.770</b>	<b>0</b>	<b>0</b>	<b>30.385</b>
480	Purchase of equipment and machinery		5.000	2.000	4.770	0	0	11.770
482	Other Buildings		0	2.000	1.000	0	0	3.000
485	Investments and nonfinancial assets		615	0	15.000	0	0	15.615
<b>11</b>	<b>E-HEALTH ADMINISTRATION</b>		<b>15.422</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>17.422</b>
<b>40</b>	<b>Wages and allowances</b>		<b>9.122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.122</b>
401	Wages		6.676	0	0	0	0	6.676
402	Social Security Contributions		2.350	0	0	0	0	2.350
404	Compensation		96	0	0	0	0	96
<b>42</b>	<b>Goods and services</b>		<b>5.600</b>	<b>0</b>	<b>1.300</b>	<b>0</b>	<b>0</b>	<b>6.900</b>
420	Travel and subsistence expenses		100	0	0	0	0	100

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
421	Utilities, heating, communication and transport		300	0	0	0	0	300
423	Materials and small inventory		400	0	100	0	0	500
424	Repair and maintenance		400	0	100	0	0	500
425	Contractual services		4.000	0	1.000	0	0	5.000
426	Other current expenditures		400	0	100	0	0	500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
464	Other transfers		200	0	0	0	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>1.200</b>
480	Purchase of equipment and machinery		500	0	700	0	0	1.200
<b>12</b>	<b>CENTER FOR TRADITIONAL CHINESE MEDICINE</b>		<b>7.084</b>	<b>0</b>	<b>1.200</b>	<b>0</b>	<b>0</b>	<b>8.284</b>
<b>40</b>	<b>Wages and allowances</b>		<b>4.884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.884</b>
401	Wages		3.674	0	0	0	0	3.674
402	Social Security Contributions		1.210	0	0	0	0	1.210
<b>42</b>	<b>Goods and services</b>		<b>2.150</b>	<b>0</b>	<b>1.020</b>	<b>0</b>	<b>0</b>	<b>3.170</b>
420	Travel and subsistence expenses		50	0	60	0	0	110
421	Utilities, heating, communication and transport		400	0	0	0	0	400
423	Materials and small inventory		800	0	500	0	0	1.300
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		400	0	360	0	0	760
426	Other current expenditures		300	0	100	0	0	400
<b>48</b>	<b>Capital expenditures</b>		<b>50</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>230</b>
480	Purchase of equipment and machinery		50	0	180	0	0	230
<b>19</b>	<b>STATE, SANITARY AND HEALTH INSPECTORATE</b>		<b>38.000</b>	<b>3.850</b>	<b>38.700</b>	<b>0</b>	<b>0</b>	<b>80.550</b>
<b>40</b>	<b>Wages and allowances</b>		<b>38.000</b>	<b>0</b>	<b>20.500</b>	<b>0</b>	<b>0</b>	<b>58.500</b>
401	Wages		26.440	0	14.750	0	0	41.190
402	Social Security Contributions		10.622	0	5.750	0	0	16.372
404	Compensation		938	0	0	0	0	938
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>3.800</b>	<b>16.400</b>	<b>0</b>	<b>0</b>	<b>20.200</b>
420	Travel and subsistence expenses		0	400	400	0	0	800
421	Utilities, heating, communication and transport		0	1.000	6.000	0	0	7.000
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
425	Contractual services		0	2.000	6.000	0	0	8.000
426	Other current expenditures		0	400	500	0	0	900

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>50</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>350</b>
464	Other transfers		0	50	300	0	0	350
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
480	Purchase of equipment and machinery		0	0	1.500	0	0	1.500
<b>1A</b>	<b>RECONSTRUCTION AND BUILDING OF PHI IN THE RNM</b>		<b>369.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369.500</b>
<b>42</b>	<b>Goods and services</b>		<b>8.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.000</b>
424	Repair and maintenance		3.000	0	0	0	0	3.000
425	Contractual services		5.000	0	0	0	0	5.000
<b>48</b>	<b>Capital expenditures</b>		<b>361.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361.500</b>
480	Purchase of equipment and machinery		110.000	0	0	0	0	110.000
481	Buildings		71.500	0	0	0	0	71.500
482	Other Buildings		180.000	0	0	0	0	180.000
<b>15</b>	<b>MEDICAL EQUIPMENT FOR THE NEEDS OF THE PHI</b>		<b>44.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>44.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44.000</b>
480	Purchase of equipment and machinery		20.000	0	0	0	0	20.000
486	Purchase of vehicles		24.000	0	0	0	0	24.000
<b>1B</b>	<b>OUTPATIENT DEPARTMENT IN RURAL AREAS</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
481	Buildings		500	0	0	0	0	500
<b>1E</b>	<b>GENERAL HOSPITAL KICEVO</b>		<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
<b>42</b>	<b>Goods and services</b>		<b>3.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>
424	Repair and maintenance		3.000	0	0	0	0	3.000
<b>48</b>	<b>Capital expenditures</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
482	Other Buildings		12.000	0	0	0	0	12.000
<b>1K</b>	<b>CONSTRUCTION OF A NEW CLINICAL CENTER IN SKOPJE AND STIP</b>		<b>22.500</b>	<b>0</b>	<b>0</b>	<b>89.850</b>	<b>0</b>	<b>112.350</b>
<b>42</b>	<b>Goods and services</b>		<b>2.500</b>	<b>0</b>	<b>0</b>	<b>7.850</b>	<b>0</b>	<b>10.350</b>
421	Utilities, heating, communication and transport		0	0	0	1.100	0	1.100
423	Materials and small inventory		0	0	0	200	0	200
424	Repair and maintenance		2.500	0	0	350	0	2.850
425	Contractual services		0	0	0	6.000	0	6.000
426	Other current expenditures		0	0	0	200	0	200
<b>48</b>	<b>Capital expenditures</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>82.000</b>	<b>0</b>	<b>102.000</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
480	Purchase of equipment and machinery		0	0	0	2.000	0	2.000
482	Other Buildings		20.000	0	0	80.000	0	100.000
<b>3</b>	<b>DRUG AND MEDIKAL AGENCY</b>		<b>0</b>	<b>140.563</b>	<b>8.200</b>	<b>0</b>	<b>0</b>	<b>148.763</b>
<b>30</b>	<b>DRUG AND MEDIKAL AGENCY</b>		<b>0</b>	<b>140.563</b>	<b>8.200</b>	<b>0</b>	<b>0</b>	<b>148.763</b>
<b>40</b>	<b>Wages and allowances</b>		<b>0</b>	<b>34.363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34.363</b>
401	Wages		0	23.549	0	0	0	23.549
402	Social Security Contributions		0	10.454	0	0	0	10.454
404	Compensation		0	360	0	0	0	360
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>82.000</b>	<b>3.600</b>	<b>0</b>	<b>0</b>	<b>85.600</b>
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
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>4.200</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>4.800</b>
464	Other transfers		0	4.200	600	0	0	4.800
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>20.000</b>	<b>4.000</b>	<b>0</b>	<b>0</b>	<b>24.000</b>
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
<b>4</b>	<b>NATIONAL TRANSPLANTATION PROGRAM</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
<b>40</b>	<b>NATIONAL TRANSPLANTATION PROGRAM</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
<b>42</b>	<b>Goods and services</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
425	Contractual services		12.000	0	0	0	0	12.000
<b>5</b>	<b>PREVENTIVE HEALTH CARE</b>		<b>650.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>651.170</b>
<b>50</b>	<b>PREVENTION OF CARDIOVASCULAR DISEASES</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
<b>42</b>	<b>Goods and services</b>		<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
425	Contractual services		20.000	0	0	0	0	20.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>51</b>	<b>MEDICAL CHECK-UPS OF PUPILS AND STUDENTS</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>10.770</b>
<b>42</b>	<b>Goods and services</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>10.720</b>
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		10.000	0	0	0	150	10.150
426	Other current expenditures		0	0	0	0	500	500
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>
480	Purchase of equipment and machinery		0	0	0	0	50	50
<b>52</b>	<b>BLOOD DONATION ORGANIZATION AND PROMOTION</b>		<b>29.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.400</b>
<b>42</b>	<b>Goods and services</b>		<b>24.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.000</b>
425	Contractual services		24.000	0	0	0	0	24.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>5.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.400</b>
463	Transfers to NGOs		5.400	0	0	0	0	5.400
<b>53</b>	<b>PREVENTIVE HEALTH CARE</b>		<b>65.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65.000</b>
<b>42</b>	<b>Goods and services</b>		<b>65.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65.000</b>
425	Contractual services		65.000	0	0	0	0	65.000
<b>54</b>	<b>COMPULSORY IMMUNIZATION OF THE POPULATION</b>		<b>385.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385.000</b>
<b>42</b>	<b>Goods and services</b>		<b>385.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385.000</b>
423	Materials and small inventory		382.000	0	0	0	0	382.000
425	Contractual services		3.000	0	0	0	0	3.000
<b>55</b>	<b>EXAMINATION OF DEVELOPMENT OF BRUCELLOSIS AND BRUCELLOSIS ERADICATION</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
<b>42</b>	<b>Goods and services</b>		<b>1.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
425	Contractual services		1.000	0	0	0	0	1.000
<b>56</b>	<b>MEASURES FOR PREVENTING TUBERCULOSIS</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
<b>42</b>	<b>Goods and services</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
425	Contractual services		10.000	0	0	0	0	10.000
<b>57</b>	<b>PROTECTION OF THE POPULATION FROM AIDS</b>		<b>90.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90.000</b>
<b>42</b>	<b>Goods and services</b>		<b>90.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90.000</b>
423	Materials and small inventory		3.500	0	0	0	0	3.500
425	Contractual services		86.500	0	0	0	0	86.500
<b>58</b>	<b>HEALTH CARE OF MOTHERS AND CHILDREN</b>		<b>17.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.000</b>



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
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		4.887.000	0	1.000.000	0	0	5.887.000
60	HEALTH FOR ALL		3.000	0	0	0	0	3.000
42	Goods and services		3.000	0	0	0	0	3.000
425	Contractual services		3.000	0	0	0	0	3.000
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		75.000	0	0	0	0	75.000
42	Goods and services		75.000	0	0	0	0	75.000
423	Materials and small inventory		53.000	0	0	0	0	53.000
425	Contractual services		22.000	0	0	0	0	22.000
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		70.000	0	0	0	0	70.000
42	Goods and services		70.000	0	0	0	0	70.000
425	Contractual services		70.000	0	0	0	0	70.000
65	TREATMENT OF RARE DISEASES		260.000	0	1.000.000	0	0	1.260.000
42	Goods and services		260.000	0	1.000.000	0	0	1.260.000
423	Materials and small inventory		260.000	0	1.000.000	0	0	1.260.000
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
67	PROVISION OF INSULIN AND THE INSULIN-DEPENDENT PATIENTS IN RNM		860.000	0	0	0	0	860.000
42	Goods and services		860.000	0	0	0	0	860.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
423	Materials and small inventory		860.000	0	0	0	0	860.000
<b>68</b>	<b>HOSPITAL TREATMENT WITHOUT PAYMENT OF PARTICIPATION FOR PENSIONERS AND OTHERS SOCIAL CATEGORIES</b>		<b>45.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.000</b>
<b>42</b>	<b>Goods and services</b>		<b>45.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.000</b>
425	Contractual services		45.000	0	0	0	0	45.000
<b>69</b>	<b>EDUCATION OF DOCTORS AND MEDICAL PERSONNEL</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
<b>42</b>	<b>Goods and services</b>		<b>12.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.000</b>
425	Contractual services		12.000	0	0	0	0	12.000
<b>7</b>	<b>DIRECTORATE FOR RADIATION SAFETY</b>		<b>10.197</b>	<b>5.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.617</b>
<b>71</b>	<b>DIRECTORATE FOR RADIATION SAFETY</b>		<b>10.197</b>	<b>5.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.617</b>
<b>40</b>	<b>Wages and allowances</b>		<b>8.597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.597</b>
401	Wages		6.086	0	0	0	0	6.086
402	Social Security Contributions		2.415	0	0	0	0	2.415
404	Compensation		96	0	0	0	0	96
<b>42</b>	<b>Goods and services</b>		<b>1.330</b>	<b>3.920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.250</b>
420	Travel and subsistence expenses		80	630	0	0	0	710
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		200	750	0	0	0	950
426	Other current expenditures		150	650	0	0	0	800
<b>48</b>	<b>Capital expenditures</b>		<b>270</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.770</b>
480	Purchase of equipment and machinery		170	540	0	0	0	710
481	Buildings		100	600	0	0	0	700
483	Purchase of furniture		0	360	0	0	0	360
<b>8</b>	<b>SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
<b>80</b>	<b>SUPPORTING THE IMPLEMENTATION OF THE DECADE AND THE ROMA STRATEGY</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
<b>42</b>	<b>Goods and services</b>		<b>6.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.000</b>
425	Contractual services		6.000	0	0	0	0	6.000
<b>9</b>	<b>AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS</b>		<b>13.854</b>	<b>0</b>	<b>4.600</b>	<b>0</b>	<b>0</b>	<b>18.454</b>
<b>90</b>	<b>AGENCY FOR QUALITY AND ACREDITATION OF HEALTH INSTITUTIONS</b>		<b>13.854</b>	<b>0</b>	<b>4.600</b>	<b>0</b>	<b>0</b>	<b>18.454</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>		<b>5.704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.704</b>
401	Wages		4.107	0	0	0	0	4.107
402	Social Security Contributions		1.549	0	0	0	0	1.549
404	Compensation		48	0	0	0	0	48
<b>42</b>	<b>Goods and services</b>		<b>8.150</b>	<b>0</b>	<b>4.300</b>	<b>0</b>	<b>0</b>	<b>12.450</b>
420	Travel and subsistence expenses		300	0	400	0	0	700
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		4.000	0	2.500	0	0	6.500
426	Other current expenditures		400	0	400	0	0	800
427	Temporary employment		2.000	0	0	0	0	2.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
480	Purchase of equipment and machinery		0	0	300	0	0	300
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>K2</b>	<b>PROFESSIONAL TRAINING AND DEVELOPMENT</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>42</b>	<b>Goods and services</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
425	Contractual services		100	0	0	0	0	100
<b>M</b>	<b>EU INTEGRATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>	<b>2.000</b>
<b>M5</b>	<b>CROSS-BORDER COOPERATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>	<b>2.000</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>	<b>2.000</b>
425	Contractual services		0	0	0	0	2.000	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>19101</b>	<b>MINISTRY OF LOCAL SELF GOVERNMENT</b>	<b>226.367</b>	<b>259.111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84.033</b>	<b>343.144</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>56.921</b>	<b>65.836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65.836</b>
10	ADMINISTRATION	56.921	56.813	0	0	0	0	56.813
19	STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT	0	9.023	0	0	0	0	9.023
<b>4</b>	<b>ACTIVITIES RELATED TO DECENTRALIZATION</b>	<b>13.000</b>	<b>18.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.750</b>
40	ACTIVITIES RELATED TO DECENTRALIZATION	13.000	18.750	0	0	0	0	18.750
<b>M</b>	<b>EU INTEGRATION</b>	<b>56.700</b>	<b>76.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.783</b>	<b>117.483</b>
ME	CROSS-BORDER COOPERATION	52.700	72.700	0	0	0	40.783	113.483
ME	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA	4.000	4.000	0	0	0	0	4.000
<b>O</b>	<b>REGIONAL DEVELOPMENT</b>	<b>99.746</b>	<b>97.825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43.250</b>	<b>141.075</b>
OA	BALANCED REGIONAL DEVELOPMENT	99.746	97.825	0	0	0	43.250	141.075
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>46.047</b>	<b>51.341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51.341</b>
401	Wages	31.350	34.395	0	0	0	0	34.395
402	Social Security Contributions	14.027	16.192	0	0	0	0	16.192
404	Compensation	670	754	0	0	0	0	754
<b>42</b>	<b>Goods and services</b>	<b>13.140</b>	<b>16.890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57.178</b>	<b>74.068</b>
420	Travel and subsistence expenses	1.900	2.150	0	0	0	5.400	7.550
421	Utilities, heating, communication and transport	3.300	4.000	0	0	0	3.018	7.018
423	Materials and small inventory	300	470	0	0	0	940	1.410
424	Repair and maintenance	1.000	1.350	0	0	0	920	2.270
425	Contractual services	5.800	7.800	0	0	0	41.700	49.500
426	Other current expenditures	840	1.120	0	0	0	5.200	6.320
<b>46</b>	<b>Subsidies and Transfers</b>	<b>166.846</b>	<b>190.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.000</b>	<b>211.600</b>
464	Other transfers	166.846	190.600	0	0	0	21.000	211.600
<b>48</b>	<b>Capital expenditures</b>	<b>334</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.855</b>	<b>6.135</b>
480	Purchase of equipment and machinery	181	280	0	0	0	1.805	2.085
481	Buildings	153	0	0	0	0	0	0
483	Purchase of furniture	0	0	0	0	0	1.050	1.050
486	Purchase of vehicles	0	0	0	0	0	3.000	3.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>65.836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65.836</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>10</b>	<b>ADMINISTRATION</b>		<b>56.813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56.813</b>
<b>40</b>	<b>Wages and allowances</b>		<b>45.863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45.863</b>
401	Wages		30.480	0	0	0	0	30.480
402	Social Security Contributions		14.713	0	0	0	0	14.713
404	Compensation		670	0	0	0	0	670
<b>42</b>	<b>Goods and services</b>		<b>10.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.500</b>
420	Travel and subsistence expenses		1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport		3.200	0	0	0	0	3.200
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		3.800	0	0	0	0	3.800
426	Other current expenditures		1.000	0	0	0	0	1.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
464	Other transfers		300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>		<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
480	Purchase of equipment and machinery		150	0	0	0	0	150
<b>19</b>	<b>STATE INSPECTORATE FOR THE LOCAL SELF GOVERNMENT</b>		<b>9.023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.023</b>
<b>40</b>	<b>Wages and allowances</b>		<b>5.478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.478</b>
401	Wages		3.915	0	0	0	0	3.915
402	Social Security Contributions		1.479	0	0	0	0	1.479
404	Compensation		84	0	0	0	0	84
<b>42</b>	<b>Goods and services</b>		<b>3.390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.390</b>
420	Travel and subsistence expenses		50	0	0	0	0	50
421	Utilities, heating, communication and transport		700	0	0	0	0	700
423	Materials and small inventory		170	0	0	0	0	170
424	Repair and maintenance		350	0	0	0	0	350
425	Contractual services		2.000	0	0	0	0	2.000
426	Other current expenditures		120	0	0	0	0	120
<b>46</b>	<b>Subsidies and Transfers</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
464	Other transfers		25	0	0	0	0	25
<b>48</b>	<b>Capital expenditures</b>		<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>
480	Purchase of equipment and machinery		130	0	0	0	0	130
<b>4</b>	<b>ACTIVITIES RELATED TO DECENTRALIZATION</b>		<b>18.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.750</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>ACTIVITIES RELATED TO DECENTRALIZATION</b>		<b>18.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.750</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>18.750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.750</b>
464	Other transfers		18.750	0	0	0	0	18.750
<b>M</b>	<b>EU INTEGRATION</b>		<b>76.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.783</b>	<b>117.483</b>
<b>M5</b>	<b>CROSS-BORDER COOPERATION</b>		<b>72.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40.783</b>	<b>113.483</b>
<b>42</b>	<b>Goods and services</b>		<b>2.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34.928</b>	<b>37.628</b>
420	Travel and subsistence expenses		900	0	0	0	5.250	6.150
421	Utilities, heating, communication and transport		100	0	0	0	2.518	2.618
423	Materials and small inventory		0	0	0	0	740	740
424	Repair and maintenance		0	0	0	0	720	720
425	Contractual services		1.700	0	0	0	22.200	23.900
426	Other current expenditures		0	0	0	0	3.500	3.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>70.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70.000</b>
464	Other transfers		70.000	0	0	0	0	70.000
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.855</b>	<b>5.855</b>
480	Purchase of equipment and machinery		0	0	0	0	1.805	1.805
483	Purchase of furniture		0	0	0	0	1.050	1.050
486	Purchase of vehicles		0	0	0	0	3.000	3.000
<b>ME</b>	<b>INSTRUMENT FOR PRE-ACCESSION ASSISTANCE - IPA</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
<b>46</b>	<b>Subsidies and Transfers</b>		<b>4.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.000</b>
464	Other transfers		4.000	0	0	0	0	4.000
<b>O</b>	<b>REGIONAL DEVELOPMENT</b>		<b>97.825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43.250</b>	<b>141.075</b>
<b>OA</b>	<b>BALANCED REGIONAL DEVELOPMENT</b>		<b>97.825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43.250</b>	<b>141.075</b>
<b>42</b>	<b>Goods and services</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.250</b>	<b>22.550</b>
420	Travel and subsistence expenses		0	0	0	0	150	150
421	Utilities, heating, communication and transport		0	0	0	0	500	500
423	Materials and small inventory		0	0	0	0	200	200
424	Repair and maintenance		0	0	0	0	200	200
425	Contractual services		300	0	0	0	19.500	19.800
426	Other current expenditures		0	0	0	0	1.700	1.700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>97.525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21.000</b>	<b>118.525</b>
464	Other transfers		97.525	0	0	0	21.000	118.525

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>19201</b>	<b>IMMIGRATION AGENCY</b>	<b>19.884</b>	<b>19.612</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>19.672</b>
<b>2</b>	<b>AGENCY OF EMIGRATION</b>	<b>19.884</b>	<b>19.612</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>19.672</b>
20	AGENCY OF EMIGRATION	19.884	19.612	0	60	0	0	19.672

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>12.679</b>	<b>12.471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.471</b>
401	Wages	9.151	8.971	0	0	0	0	8.971
402	Social Security Contributions	3.385	3.318	0	0	0	0	3.318
404	Compensation	143	182	0	0	0	0	182
<b>42</b>	<b>Goods and services</b>	<b>7.061</b>	<b>7.091</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>7.151</b>
420	Travel and subsistence expenses	170	200	0	0	0	0	200
421	Utilities, heating, communication and transport	1.841	1.841	0	0	0	0	1.841
423	Materials and small inventory	350	350	0	0	0	0	350
424	Repair and maintenance	250	250	0	0	0	0	250
425	Contractual services	3.250	3.250	0	0	0	0	3.250
426	Other current expenditures	1.200	1.200	0	60	0	0	1.260
<b>48</b>	<b>Capital expenditures</b>	<b>144</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
480	Purchase of equipment and machinery	144	50	0	0	0	0	50

<b>2</b>	<b>AGENCY OF EMIGRATION</b>		<b>19.612</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>19.672</b>
<b>20</b>	<b>AGENCY OF EMIGRATION</b>		<b>19.612</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>19.672</b>
<b>40</b>	<b>Wages and allowances</b>		<b>12.471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.471</b>
401	Wages		8.971	0	0	0	0	8.971
402	Social Security Contributions		3.318	0	0	0	0	3.318
404	Compensation		182	0	0	0	0	182
<b>42</b>	<b>Goods and services</b>		<b>7.091</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>7.151</b>
420	Travel and subsistence expenses		200	0	0	0	0	200
421	Utilities, heating, communication and transport		1.841	0	0	0	0	1.841
423	Materials and small inventory		350	0	0	0	0	350
424	Repair and maintenance		250	0	0	0	0	250
425	Contractual services		3.250	0	0	0	0	3.250
426	Other current expenditures		1.200	0	60	0	0	1.260

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
48	Capital expenditures		50	0	0	0	0	50
480	Purchase of equipment and machinery		50	0	0	0	0	50



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>19302</b>	<b>AGENCY FOR PROTECTION OF RIGHT FOR FREE ACCESS TO PUBLIC INFORMATION</b>	<b>19.304</b>	<b>20.952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>21.706</b>
<b>2</b>	<b>FREE ACCESS TO INFORMATION</b>	<b>19.304</b>	<b>20.952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>21.706</b>
20	FREE ACCESS TO INFORMATION	19.304	20.952	0	0	0	754	21.706

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>16.681</b>	<b>18.247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.247</b>
401	Wages	12.015	13.106	0	0	0	0	13.106
402	Social Security Contributions	4.446	4.847	0	0	0	0	4.847
404	Compensation	220	294	0	0	0	0	294
<b>42</b>	<b>Goods and services</b>	<b>2.470</b>	<b>2.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>3.054</b>
420	Travel and subsistence expenses	90	100	0	0	0	300	400
421	Utilities, heating, communication and transport	1.750	1.750	0	0	0	0	1.750
423	Materials and small inventory	150	150	0	0	0	0	150
424	Repair and maintenance	150	300	0	0	0	0	300
425	Contractual services	180	200	0	0	0	154	354
426	Other current expenditures	150	100	0	0	0	0	100
<b>46</b>	<b>Subsidies and Transfers</b>	<b>73</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
464	Other transfers	73	75	0	0	0	0	75
<b>48</b>	<b>Capital expenditures</b>	<b>80</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>330</b>
480	Purchase of equipment and machinery	80	30	0	0	0	300	330
<b>2</b>	<b>FREE ACCESS TO INFORMATION</b>		<b>20.952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>21.706</b>
<b>20</b>	<b>FREE ACCESS TO INFORMATION</b>		<b>20.952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>21.706</b>
<b>40</b>	<b>Wages and allowances</b>		<b>18.247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.247</b>
401	Wages		13.106	0	0	0	0	13.106
402	Social Security Contributions		4.847	0	0	0	0	4.847
404	Compensation		294	0	0	0	0	294
<b>42</b>	<b>Goods and services</b>		<b>2.600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>3.054</b>
420	Travel and subsistence expenses		100	0	0	0	300	400
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 Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
424	Repair and maintenance		300	0	0	0	0	300
425	Contractual services		200	0	0	0	154	354
426	Other current expenditures		100	0	0	0	0	100
<b>46</b>	<b>Subsidies and Transfers</b>		<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
464	Other transfers		75	0	0	0	0	75
<b>48</b>	<b>Capital expenditures</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>330</b>
480	Purchase of equipment and machinery		30	0	0	0	300	330

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>20001</b>	<b>COMMISSION ON RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS</b>	<b>11.321</b>	<b>11.215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.215</b>
<b>2</b>	<b>COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS</b>	<b>11.321</b>	<b>11.215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.215</b>
20	COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	11.321	11.215	0	0	0	0	11.215
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>8.262</b>	<b>8.855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.855</b>
401	Wages	5.951	6.362	0	0	0	0	6.362
402	Social Security Contributions	2.201	2.353	0	0	0	0	2.353
404	Compensation	110	140	0	0	0	0	140
<b>42</b>	<b>Goods and services</b>	<b>2.340</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
420	Travel and subsistence expenses	400	300	0	0	0	0	300
421	Utilities, heating, communication and transport	970	900	0	0	0	0	900
423	Materials and small inventory	100	50	0	0	0	0	50
424	Repair and maintenance	200	200	0	0	0	0	200
425	Contractual services	570	450	0	0	0	0	450
426	Other current expenditures	100	100	0	0	0	0	100
<b>46</b>	<b>Subsidies and Transfers</b>	<b>719</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>
464	Other transfers	719	360	0	0	0	0	360
<b>2</b>	<b>COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS</b>		<b>11.215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.215</b>
<b>20</b>	<b>COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS</b>		<b>11.215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.215</b>
<b>40</b>	<b>Wages and allowances</b>		<b>8.855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.855</b>
401	Wages		6.362	0	0	0	0	6.362
402	Social Security Contributions		2.353	0	0	0	0	2.353
404	Compensation		140	0	0	0	0	140
<b>42</b>	<b>Goods and services</b>		<b>2.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
420	Travel and subsistence expenses		300	0	0	0	0	300
421	Utilities, heating, communication and transport		900	0	0	0	0	900
423	Materials and small inventory		50	0	0	0	0	50
424	Repair and maintenance		200	0	0	0	0	200
425	Contractual services		450	0	0	0	0	450

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
426	Other current expenditures		100	0	0	0	0	100
<b>46</b>	<b>Subsidies and Transfers</b>		<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>
464	Other transfers		360	0	0	0	0	360

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>21001</b>	<b>AGENCY FOR REAL-ESTATE</b>	<b>199.635</b>	<b>252.937</b>	<b>0</b>	<b>678.850</b>	<b>0</b>	<b>0</b>	<b>931.787</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>18.000</b>	<b>0</b>	<b>0</b>	<b>6.500</b>	<b>0</b>	<b>0</b>	<b>6.500</b>
10	ADMINISTRATION	18.000	0	0	6.500	0	0	6.500
<b>2</b>	<b>PROGRAM FOR REAL ESTATE CADASTRE</b>	<b>181.635</b>	<b>252.937</b>	<b>0</b>	<b>670.350</b>	<b>0</b>	<b>0</b>	<b>923.287</b>
20	PROGRAM FOR REAL ESTATE CADASTRE	181.635	252.937	0	482.400	0	0	735.337
22	BASIC GEODESY AND CARTOGRAPHY	0	0	0	18.300	0	0	18.300
23	PROMOTION AND TECHNICAL DEVELOPMENT	0	0	0	2.000	0	0	2.000
2A	GEODETIC CADASTRAL INFORMATION SYSTEM	0	0	0	167.650	0	0	167.650
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
K2	PROFESSIONAL TRAINING AND DEVELOPMENT	0	0	0	2.000	0	0	2.000
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>199.635</b>	<b>252.937</b>	<b>0</b>	<b>300.000</b>	<b>0</b>	<b>0</b>	<b>552.937</b>
401	Wages	199.635	252.937	0	149.788	0	0	402.725
402	Social Security Contributions	0	0	0	141.166	0	0	141.166
404	Compensation	0	0	0	9.046	0	0	9.046
<b>42</b>	<b>Goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254.600</b>	<b>0</b>	<b>0</b>	<b>254.600</b>
420	Travel and subsistence expenses	0	0	0	4.500	0	0	4.500
421	Utilities, heating, communication and transport	0	0	0	54.000	0	0	54.000
423	Materials and small inventory	0	0	0	4.200	0	0	4.200
424	Repair and maintenance	0	0	0	116.550	0	0	116.550
425	Contractual services	0	0	0	45.850	0	0	45.850
426	Other current expenditures	0	0	0	11.500	0	0	11.500
427	Temporary employment	0	0	0	18.000	0	0	18.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16.000</b>	<b>0</b>	<b>0</b>	<b>16.000</b>
464	Other transfers	0	0	0	6.000	0	0	6.000
465	Payment upon enforcement documents	0	0	0	10.000	0	0	10.000
<b>47</b>	<b>Social benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
471	Social benefits	0	0	0	1.500	0	0	1.500
<b>48</b>	<b>Capital expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106.750</b>	<b>0</b>	<b>0</b>	<b>106.750</b>
480	Purchase of equipment and machinery	0	0	0	19.700	0	0	19.700
481	Buildings	0	0	0	20.000	0	0	20.000
483	Purchase of furniture	0	0	0	3.000	0	0	3.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
485	Investments and nonfinancial assets	0	0	0	64.050	0	0	64.050
<b>1</b>	<b>ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>6.500</b>	<b>0</b>	<b>0</b>	<b>6.500</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>6.500</b>	<b>0</b>	<b>0</b>	<b>6.500</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>6.500</b>	<b>0</b>	<b>0</b>	<b>6.500</b>
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
<b>2</b>	<b>PROGRAM FOR REAL ESTATE CADASTRE</b>		<b>252.937</b>	<b>0</b>	<b>670.350</b>	<b>0</b>	<b>0</b>	<b>923.287</b>
<b>20</b>	<b>PROGRAM FOR REAL ESTATE CADASTRE</b>		<b>252.937</b>	<b>0</b>	<b>482.400</b>	<b>0</b>	<b>0</b>	<b>735.337</b>
<b>40</b>	<b>Wages and allowances</b>		<b>252.937</b>	<b>0</b>	<b>300.000</b>	<b>0</b>	<b>0</b>	<b>552.937</b>
401	Wages		252.937	0	149.788	0	0	402.725
402	Social Security Contributions		0	0	141.166	0	0	141.166
404	Compensation		0	0	9.046	0	0	9.046
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>138.900</b>	<b>0</b>	<b>0</b>	<b>138.900</b>
420	Travel and subsistence expenses		0	0	3.000	0	0	3.000
421	Utilities, heating, communication and transport		0	0	38.400	0	0	38.400
423	Materials and small inventory		0	0	4.200	0	0	4.200
424	Repair and maintenance		0	0	32.000	0	0	32.000
425	Contractual services		0	0	35.800	0	0	35.800
426	Other current expenditures		0	0	7.500	0	0	7.500
427	Temporary employment		0	0	18.000	0	0	18.000
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>16.000</b>	<b>0</b>	<b>0</b>	<b>16.000</b>
464	Other transfers		0	0	6.000	0	0	6.000
465	Payment upon enforcement documents		0	0	10.000	0	0	10.000
<b>47</b>	<b>Social benefits</b>		<b>0</b>	<b>0</b>	<b>1.500</b>	<b>0</b>	<b>0</b>	<b>1.500</b>
471	Social benefits		0	0	1.500	0	0	1.500
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>26.000</b>	<b>0</b>	<b>0</b>	<b>26.000</b>
480	Purchase of equipment and machinery		0	0	1.000	0	0	1.000
481	Buildings		0	0	20.000	0	0	20.000
483	Purchase of furniture		0	0	3.000	0	0	3.000
485	Investments and nonfinancial assets		0	0	2.000	0	0	2.000
<b>22</b>	<b>BASIC GEODESY AND CARTOGRAPHY</b>		<b>0</b>	<b>0</b>	<b>18.300</b>	<b>0</b>	<b>0</b>	<b>18.300</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>17.300</b>	<b>0</b>	<b>0</b>	<b>17.300</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget		Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total
424	Repair and maintenance		0	0	7.250	0	0	7.250
425	Contractual services		0	0	10.050	0	0	10.050
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>1.000</b>
480	Purchase of equipment and machinery		0	0	1.000	0	0	1.000
<b>23</b>	<b>PROMOTION AND TECHNICAL DEVELOPMENT</b>		<b>0</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
426	Other current expenditures		0	0	2.000	0	0	2.000
<b>2A</b>	<b>GEODETIC CADASTRAL INFORMATION SYSTEM</b>		<b>0</b>	<b>0</b>	<b>167.650</b>	<b>0</b>	<b>0</b>	<b>167.650</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>87.900</b>	<b>0</b>	<b>0</b>	<b>87.900</b>
421	Utilities, heating, communication and transport		0	0	10.600	0	0	10.600
424	Repair and maintenance		0	0	77.300	0	0	77.300
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>79.750</b>	<b>0</b>	<b>0</b>	<b>79.750</b>
480	Purchase of equipment and machinery		0	0	17.700	0	0	17.700
485	Investments and nonfinancial assets		0	0	62.050	0	0	62.050
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>0</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
<b>K2</b>	<b>PROFESSIONAL TRAINING AND DEVELOPMENT</b>		<b>0</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>2.000</b>	<b>0</b>	<b>0</b>	<b>2.000</b>
426	Other current expenditures		0	0	2.000	0	0	2.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>22001</b>	<b>STATE STATISTICAL OFFICE</b>	<b>192.188</b>	<b>225.866</b>	<b>2.000</b>	<b>600</b>	<b>0</b>	<b>41.250</b>	<b>269.716</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>3.121</b>	<b>3.319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.319</b>
10	ADMINISTRATION	3.121	3.319	0	0	0	0	3.319
<b>2</b>	<b>STATISTICAL RESEARCH</b>	<b>188.267</b>	<b>211.247</b>	<b>2.000</b>	<b>600</b>	<b>0</b>	<b>18.000</b>	<b>231.847</b>
20	STATISTICAL RESEARCH	188.267	211.247	2.000	600	0	18.000	231.847
<b>3</b>	<b>PROGRAM ON CENSUS</b>	<b>0</b>	<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
30	PROGRAM ON CENSUS	0	10.000	0	0	0	0	10.000
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
K6	PUBLIC ADMINISTRATION REFORM	0	500	0	0	0	0	500
<b>M</b>	<b>EU INTEGRATION</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.250</b>	<b>24.050</b>
MA	TRANSITION ASSISTANCE AND INSTITUTION BUILDING	800	800	0	0	0	23.250	24.050
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>151.365</b>	<b>163.716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163.716</b>
401	Wages	106.353	117.409	0	0	0	0	117.409
402	Social Security Contributions	40.930	41.805	0	0	0	0	41.805
404	Compensation	4.082	4.502	0	0	0	0	4.502
<b>42</b>	<b>Goods and services</b>	<b>35.800</b>	<b>44.800</b>	<b>2.000</b>	<b>600</b>	<b>0</b>	<b>28.750</b>	<b>76.150</b>
420	Travel and subsistence expenses	1.250	1.500	50	0	0	10.225	11.775
421	Utilities, heating, communication and transport	13.600	16.000	100	0	0	700	16.800
423	Materials and small inventory	1.300	1.300	100	0	0	350	1.750
424	Repair and maintenance	3.350	4.500	200	50	0	350	5.100
425	Contractual services	15.800	21.000	1.250	500	0	15.725	38.475
426	Other current expenditures	500	500	300	50	0	1.400	2.250
<b>46</b>	<b>Subsidies and Transfers</b>	<b>455</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
464	Other transfers	455	350	0	0	0	0	350
<b>48</b>	<b>Capital expenditures</b>	<b>4.568</b>	<b>17.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.500</b>	<b>29.500</b>
480	Purchase of equipment and machinery	1.200	13.000	0	0	0	12.000	25.000
481	Buildings	0	0	0	0	0	500	500
485	Investments and nonfinancial assets	3.368	4.000	0	0	0	0	4.000
<b>1</b>	<b>ADMINISTRATION</b>		<b>3.319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.319</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>3.319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.319</b>



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>		<b>1.815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.815</b>
401	Wages		185	0	0	0	0	185
404	Compensation		1.630	0	0	0	0	1.630
<b>42</b>	<b>Goods and services</b>		<b>1.504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.504</b>
420	Travel and subsistence expenses		1.000	0	0	0	0	1.000
421	Utilities, heating, communication and transport		179	0	0	0	0	179
423	Materials and small inventory		100	0	0	0	0	100
424	Repair and maintenance		50	0	0	0	0	50
425	Contractual services		75	0	0	0	0	75
426	Other current expenditures		100	0	0	0	0	100
<b>2</b>	<b>STATISTICAL RESEARCH</b>		<b>211.247</b>	<b>2.000</b>	<b>600</b>	<b>0</b>	<b>18.000</b>	<b>231.847</b>
<b>20</b>	<b>STATISTICAL RESEARCH</b>		<b>211.247</b>	<b>2.000</b>	<b>600</b>	<b>0</b>	<b>18.000</b>	<b>231.847</b>
<b>40</b>	<b>Wages and allowances</b>		<b>161.901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161.901</b>
401	Wages		117.224	0	0	0	0	117.224
402	Social Security Contributions		41.805	0	0	0	0	41.805
404	Compensation		2.872	0	0	0	0	2.872
<b>42</b>	<b>Goods and services</b>		<b>41.996</b>	<b>2.000</b>	<b>600</b>	<b>0</b>	<b>5.500</b>	<b>50.096</b>
420	Travel and subsistence expenses		500	50	0	0	1.000	1.550
421	Utilities, heating, communication and transport		15.821	100	0	0	250	16.171
423	Materials and small inventory		1.200	100	0	0	250	1.550
424	Repair and maintenance		4.450	200	50	0	300	5.000
425	Contractual services		19.725	1.250	500	0	2.500	23.975
426	Other current expenditures		300	300	50	0	1.200	1.850
<b>46</b>	<b>Subsidies and Transfers</b>		<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
464	Other transfers		350	0	0	0	0	350
<b>48</b>	<b>Capital expenditures</b>		<b>7.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12.500</b>	<b>19.500</b>
480	Purchase of equipment and machinery		3.000	0	0	0	12.000	15.000
481	Buildings		0	0	0	0	500	500
485	Investments and nonfinancial assets		4.000	0	0	0	0	4.000
<b>3</b>	<b>PROGRAM ON CENSUS</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
<b>30</b>	<b>PROGRAM ON CENSUS</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
<b>48</b>	<b>Capital expenditures</b>		<b>10.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.000</b>
480	Purchase of equipment and machinery		10.000	0	0	0	0	10.000

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>K</b>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<i>K6</i>	<b>PUBLIC ADMINISTRATION REFORM</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>42</b>	<b>Goods and services</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
425	Contractual services		400	0	0	0	0	400
426	Other current expenditures		100	0	0	0	0	100
<b>M</b>	<b>EU INTEGRATION</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.250</b>	<b>24.050</b>
<i>MA</i>	<b>TRANSITION ASSISTANCE AND INSTITUTION BUILDING</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.250</b>	<b>24.050</b>
<b>42</b>	<b>Goods and services</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.250</b>	<b>24.050</b>
420	Travel and subsistence expenses		0	0	0	0	9.225	9.225
421	Utilities, heating, communication and transport		0	0	0	0	450	450
423	Materials and small inventory		0	0	0	0	100	100
424	Repair and maintenance		0	0	0	0	50	50
425	Contractual services		800	0	0	0	13.225	14.025
426	Other current expenditures		0	0	0	0	200	200

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>24001</b>	<b>STATE ARCHIVE</b>	<b>180.478</b>	<b>193.465</b>	<b>12.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205.995</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>173.571</b>	<b>188.745</b>	<b>12.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201.275</b>
10	ADMINISTRATION	173.571	188.745	12.530	0	0	0	201.275
<b>2</b>	<b>INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL</b>	<b>6.907</b>	<b>4.720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.720</b>
20	INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL	6.907	4.720	0	0	0	0	4.720
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>156.021</b>	<b>173.125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173.125</b>
401	Wages	111.745	123.622	0	0	0	0	123.622
402	Social Security Contributions	41.229	45.723	0	0	0	0	45.723
404	Compensation	3.047	3.780	0	0	0	0	3.780
<b>42</b>	<b>Goods and services</b>	<b>19.998</b>	<b>18.040</b>	<b>7.430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.470</b>
420	Travel and subsistence expenses	640	640	630	0	0	0	1.270
421	Utilities, heating, communication and transport	14.800	12.800	400	0	0	0	13.200
423	Materials and small inventory	700	700	560	0	0	0	1.260
424	Repair and maintenance	880	900	440	0	0	0	1.340
425	Contractual services	2.478	2.500	3.800	0	0	0	6.300
426	Other current expenditures	500	500	1.600	0	0	0	2.100
<b>46</b>	<b>Subsidies and Transfers</b>	<b>910</b>	<b>450</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.050</b>
464	Other transfers	910	450	600	0	0	0	1.050
<b>48</b>	<b>Capital expenditures</b>	<b>3.549</b>	<b>1.850</b>	<b>4.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.350</b>
480	Purchase of equipment and machinery	1.449	800	2.700	0	0	0	3.500
481	Buildings	1.500	750	800	0	0	0	1.550
485	Investments and nonfinancial assets	600	300	1.000	0	0	0	1.300
<b>1</b>	<b>ADMINISTRATION</b>		<b>188.745</b>	<b>12.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201.275</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>188.745</b>	<b>12.530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201.275</b>
<b>40</b>	<b>Wages and allowances</b>		<b>173.125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173.125</b>
401	Wages		123.622	0	0	0	0	123.622
402	Social Security Contributions		45.723	0	0	0	0	45.723
404	Compensation		3.780	0	0	0	0	3.780
<b>42</b>	<b>Goods and services</b>		<b>14.670</b>	<b>7.430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.100</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		360	630	0	0	0	990
421	Utilities, heating, communication and transport		12.800	400	0	0	0	13.200
423	Materials and small inventory		350	560	0	0	0	910
424	Repair and maintenance		510	440	0	0	0	950
425	Contractual services		400	3.800	0	0	0	4.200
426	Other current expenditures		250	1.600	0	0	0	1.850
<b>46</b>	<b>Subsidies and Transfers</b>		<b>450</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.050</b>
464	Other transfers		450	600	0	0	0	1.050
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>4.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.000</b>
480	Purchase of equipment and machinery		0	2.700	0	0	0	2.700
481	Buildings		500	800	0	0	0	1.300
485	Investments and nonfinancial assets		0	1.000	0	0	0	1.000
<b>2</b>	<b>INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL</b>		<b>4.720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.720</b>
<b>20</b>	<b>INSPECTION SUPERVISION AND PROTECTION OF ARCHIVE MATERIAL</b>		<b>4.720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.720</b>
<b>42</b>	<b>Goods and services</b>		<b>3.370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.370</b>
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		390	0	0	0	0	390
425	Contractual services		2.100	0	0	0	0	2.100
426	Other current expenditures		250	0	0	0	0	250
<b>48</b>	<b>Capital expenditures</b>		<b>1.350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.350</b>
480	Purchase of equipment and machinery		800	0	0	0	0	800
481	Buildings		250	0	0	0	0	250
485	Investments and nonfinancial assets		300	0	0	0	0	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>25001</b>	<b>ASSESSMENT BUREAU</b>	<b>21.000</b>	<b>22.674</b>	<b>0</b>	<b>21.000</b>	<b>0</b>	<b>0</b>	<b>43.674</b>
<b>2</b>	<b>FORENSICS</b>	<b>21.000</b>	<b>22.674</b>	<b>0</b>	<b>21.000</b>	<b>0</b>	<b>0</b>	<b>43.674</b>
20	FORENSICS	21.000	22.674	0	21.000	0	0	43.674

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>21.000</b>	<b>22.674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.674</b>
401	Wages	15.090	16.235	0	0	0	0	16.235
402	Social Security Contributions	5.580	6.005	0	0	0	0	6.005
404	Compensation	330	434	0	0	0	0	434
<b>42</b>	<b>Goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.630</b>	<b>0</b>	<b>0</b>	<b>19.630</b>
420	Travel and subsistence expenses	0	0	0	600	0	0	600
421	Utilities, heating, communication and transport	0	0	0	4.500	0	0	4.500
423	Materials and small inventory	0	0	0	1.000	0	0	1.000
424	Repair and maintenance	0	0	0	1.630	0	0	1.630
425	Contractual services	0	0	0	9.400	0	0	9.400
426	Other current expenditures	0	0	0	2.500	0	0	2.500
<b>46</b>	<b>Subsidies and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
464	Other transfers	0	0	0	400	0	0	400
<b>48</b>	<b>Capital expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
480	Purchase of equipment and machinery	0	0	0	670	0	0	670
483	Purchase of furniture	0	0	0	70	0	0	70
485	Investments and nonfinancial assets	0	0	0	230	0	0	230
<b>2</b>	<b>FORENSICS</b>		<b>22.674</b>	<b>0</b>	<b>21.000</b>	<b>0</b>	<b>0</b>	<b>43.674</b>
<b>20</b>	<b>FORENSICS</b>		<b>22.674</b>	<b>0</b>	<b>21.000</b>	<b>0</b>	<b>0</b>	<b>43.674</b>
<b>40</b>	<b>Wages and allowances</b>		<b>22.674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.674</b>
401	Wages		16.235	0	0	0	0	16.235
402	Social Security Contributions		6.005	0	0	0	0	6.005
404	Compensation		434	0	0	0	0	434
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>19.630</b>	<b>0</b>	<b>0</b>	<b>19.630</b>
420	Travel and subsistence expenses		0	0	600	0	0	600

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			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	1.000	0	0	1.000
424	Repair and maintenance		0	0	1.630	0	0	1.630
425	Contractual services		0	0	9.400	0	0	9.400
426	Other current expenditures		0	0	2.500	0	0	2.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
464	Other transfers		0	0	400	0	0	400
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
480	Purchase of equipment and machinery		0	0	670	0	0	670
483	Purchase of furniture		0	0	70	0	0	70
485	Investments and nonfinancial assets		0	0	230	0	0	230

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>26001</b>	<b>MACEDONIAN ACADEMY OF SCIENCES AND ARTS</b>	<b>138.703</b>	<b>154.650</b>	<b>0</b>	<b>45.251</b>	<b>0</b>	<b>32.600</b>	<b>232.501</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>138.703</b>	<b>154.650</b>	<b>0</b>	<b>45.251</b>	<b>0</b>	<b>32.600</b>	<b>232.501</b>
10	ADMINISTRATION	138.703	154.650	0	45.251	0	32.600	232.501

#### EXPENDITURES

<b>40</b>	<b>Wages and allowances</b>	<b>82.545</b>	<b>107.000</b>	<b>0</b>	<b>9.251</b>	<b>0</b>	<b>0</b>	<b>116.251</b>
401	Wages	34.495	44.532	0	5.921	0	0	50.453
402	Social Security Contributions	12.701	19.509	0	3.330	0	0	22.839
404	Compensation	35.349	42.959	0	0	0	0	42.959
<b>42</b>	<b>Goods and services</b>	<b>51.556</b>	<b>46.050</b>	<b>0</b>	<b>31.500</b>	<b>0</b>	<b>31.600</b>	<b>109.150</b>
420	Travel and subsistence expenses	500	750	0	1.000	0	1.500	3.250
421	Utilities, heating, communication and transport	17.938	17.900	0	500	0	100	18.500
423	Materials and small inventory	1.400	1.400	0	13.000	0	3.000	17.400
424	Repair and maintenance	1.300	2.000	0	3.500	0	500	6.000
425	Contractual services	29.668	23.000	0	10.000	0	20.000	53.000
426	Other current expenditures	750	1.000	0	1.000	0	1.500	3.500
427	Temporary employment	0	0	0	2.500	0	5.000	7.500
<b>46</b>	<b>Subsidies and Transfers</b>	<b>455</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers	311	250	0	0	0	0	250
465	Payment upon enforcement documents	144	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>4.147</b>	<b>1.350</b>	<b>0</b>	<b>4.500</b>	<b>0</b>	<b>1.000</b>	<b>6.850</b>
480	Purchase of equipment and machinery	3.708	850	0	4.000	0	1.000	5.850
481	Buildings	339	500	0	500	0	0	1.000
485	Investments and nonfinancial assets	100	0	0	0	0	0	0
<b>1</b>	<b>ADMINISTRATION</b>		<b>154.650</b>	<b>0</b>	<b>45.251</b>	<b>0</b>	<b>32.600</b>	<b>232.501</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>154.650</b>	<b>0</b>	<b>45.251</b>	<b>0</b>	<b>32.600</b>	<b>232.501</b>
<b>40</b>	<b>Wages and allowances</b>		<b>107.000</b>	<b>0</b>	<b>9.251</b>	<b>0</b>	<b>0</b>	<b>116.251</b>
401	Wages		44.532	0	5.921	0	0	50.453
402	Social Security Contributions		19.509	0	3.330	0	0	22.839
404	Compensation		42.959	0	0	0	0	42.959

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>46.050</b>	<b>0</b>	<b>31.500</b>	<b>0</b>	<b>31.600</b>	<b>109.150</b>
420	Travel and subsistence expenses		750	0	1.000	0	1.500	3.250
421	Utilities, heating, communication and transport		17.900	0	500	0	100	18.500
423	Materials and small inventory		1.400	0	13.000	0	3.000	17.400
424	Repair and maintenance		2.000	0	3.500	0	500	6.000
425	Contractual services		23.000	0	10.000	0	20.000	53.000
426	Other current expenditures		1.000	0	1.000	0	1.500	3.500
427	Temporary employment		0	0	2.500	0	5.000	7.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
464	Other transfers		250	0	0	0	0	250
<b>48</b>	<b>Capital expenditures</b>		<b>1.350</b>	<b>0</b>	<b>4.500</b>	<b>0</b>	<b>1.000</b>	<b>6.850</b>
480	Purchase of equipment and machinery		850	0	4.000	0	1.000	5.850
481	Buildings		500	0	500	0	0	1.000



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>28001</b>	<b>OFFICE FOR REGIONAL DEVELOPMENT</b>	<b>457.240</b>	<b>241.923</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>23.120</b>	<b>265.143</b>
<b>1</b>	<b>ADMINISTRATION</b>	<b>43.070</b>	<b>34.938</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.038</b>
10	ADMINISTRATION	43.070	34.938	100	0	0	0	35.038
<b>2</b>	<b>PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.120</b>	<b>23.120</b>
2A	PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA	0	0	0	0	0	23.120	23.120
<b>O</b>	<b>REGIONAL DEVELOPMENT</b>	<b>414.170</b>	<b>206.985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206.985</b>
OA	BALANCED REGIONAL DEVELOPMENT	414.170	206.985	0	0	0	0	206.985
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>17.920</b>	<b>19.828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.828</b>
401	Wages	12.734	14.079	0	0	0	0	14.079
402	Social Security Contributions	4.900	5.409	0	0	0	0	5.409
404	Compensation	286	340	0	0	0	0	340
<b>42</b>	<b>Goods and services</b>	<b>5.340</b>	<b>5.340</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>5.520</b>	<b>10.960</b>
420	Travel and subsistence expenses	100	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	350	350	0	0	0	0	350
424	Repair and maintenance	290	290	0	0	0	0	290
425	Contractual services	2.300	2.300	0	0	0	5.060	7.360
426	Other current expenditures	300	300	50	0	0	460	810
<b>46</b>	<b>Subsidies and Transfers</b>	<b>19.140</b>	<b>9.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.570</b>
464	Other transfers	19.140	9.570	0	0	0	0	9.570
<b>48</b>	<b>Capital expenditures</b>	<b>414.840</b>	<b>207.185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.600</b>	<b>224.785</b>
480	Purchase of equipment and machinery	520	200	0	0	0	0	200
482	Other Buildings	0	0	0	0	0	10.000	10.000
485	Investments and nonfinancial assets	150	0	0	0	0	0	0
486	Purchase of vehicles	0	0	0	0	0	7.600	7.600
488	Capital grants to LGUs	400.295	200.100	0	0	0	0	200.100
489	Capital grants to enterprises and NGOs	13.875	6.885	0	0	0	0	6.885
<b>1</b>	<b>ADMINISTRATION</b>		<b>34.938</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.038</b>
<b>10</b>	<b>ADMINISTRATION</b>		<b>34.938</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.038</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>40</b>	<b>Wages and allowances</b>		<b>19.828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.828</b>
401	Wages		14.079	0	0	0	0	14.079
402	Social Security Contributions		5.409	0	0	0	0	5.409
404	Compensation		340	0	0	0	0	340
<b>42</b>	<b>Goods and services</b>		<b>5.340</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.440</b>
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	0	0	0	0	350
424	Repair and maintenance		290	0	0	0	0	290
425	Contractual services		2.300	0	0	0	0	2.300
426	Other current expenditures		300	50	0	0	0	350
<b>46</b>	<b>Subsidies and Transfers</b>		<b>9.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.570</b>
464	Other transfers		9.570	0	0	0	0	9.570
<b>48</b>	<b>Capital expenditures</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
480	Purchase of equipment and machinery		200	0	0	0	0	200
<b>2</b>	<b>PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.120</b>	<b>23.120</b>
<b>2A</b>	<b>PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23.120</b>	<b>23.120</b>
<b>42</b>	<b>Goods and services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.520</b>	<b>5.520</b>
425	Contractual services		0	0	0	0	5.060	5.060
426	Other current expenditures		0	0	0	0	460	460
<b>48</b>	<b>Capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.600</b>	<b>17.600</b>
482	Other Buildings		0	0	0	0	10.000	10.000
486	Purchase of vehicles		0	0	0	0	7.600	7.600
<b>O</b>	<b>REGIONAL DEVELOPMENT</b>		<b>206.985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206.985</b>
<b>OA</b>	<b>BALANCED REGIONAL DEVELOPMENT</b>		<b>206.985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206.985</b>
<b>48</b>	<b>Capital expenditures</b>		<b>206.985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206.985</b>
488	Capital grants to LGUs		200.100	0	0	0	0	200.100
489	Capital grants to enterprises and NGOs		6.885	0	0	0	0	6.885

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>29010</b>	<b>JUDICIAL AUTHORITIES</b>	<b>2.650.710</b>	<b>2.858.782</b>	<b>119.500</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>2.979.282</b>
<b>2</b>	<b>JUDICIAL ADMINISTRATION</b>	<b>2.524.391</b>	<b>2.718.969</b>	<b>119.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.838.469</b>
20	JUDICIAL ADMINISTRATION	2.524.391	2.718.969	119.500	0	0	0	2.838.469
<b>3</b>	<b>ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS</b>	<b>126.319</b>	<b>139.813</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>140.813</b>
30	ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS	126.319	139.813	0	1.000	0	0	140.813
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>2.272.365</b>	<b>2.454.192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.454.192</b>
401	Wages	1.612.949	1.722.262	0	0	0	0	1.722.262
402	Social Security Contributions	626.911	697.442	0	0	0	0	697.442
404	Compensation	32.505	34.488	0	0	0	0	34.488
<b>42</b>	<b>Goods and services</b>	<b>274.339</b>	<b>354.590</b>	<b>47.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401.590</b>
420	Travel and subsistence expenses	1.800	2.500	1.000	0	0	0	3.500
421	Utilities, heating, communication and transport	155.147	170.380	9.000	0	0	0	179.380
423	Materials and small inventory	26.955	39.400	8.000	0	0	0	47.400
424	Repair and maintenance	20.500	35.520	8.000	0	0	0	43.520
425	Contractual services	65.940	101.790	20.000	0	0	0	121.790
426	Other current expenditures	3.997	5.000	1.000	0	0	0	6.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>26.409</b>	<b>20.000</b>	<b>20.000</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>41.000</b>
464	Other transfers	23.275	20.000	10.000	1.000	0	0	31.000
465	Payment upon enforcement documents	3.134	0	10.000	0	0	0	10.000
<b>48</b>	<b>Capital expenditures</b>	<b>77.597</b>	<b>30.000</b>	<b>52.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.500</b>
480	Purchase of equipment and machinery	45.255	13.750	15.000	0	0	0	28.750
481	Buildings	20.342	10.000	37.500	0	0	0	47.500
485	Investments and nonfinancial assets	12.000	6.250	0	0	0	0	6.250
<b>2</b>	<b>JUDICIAL ADMINISTRATION</b>		<b>2.718.969</b>	<b>119.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.838.469</b>
<b>20</b>	<b>JUDICIAL ADMINISTRATION</b>		<b>2.718.969</b>	<b>119.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.838.469</b>
<b>40</b>	<b>Wages and allowances</b>		<b>2.349.369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.349.369</b>
401	Wages		1.650.066	0	0	0	0	1.650.066
402	Social Security Contributions		667.503	0	0	0	0	667.503
404	Compensation		31.800	0	0	0	0	31.800

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>42</b>	<b>Goods and services</b>		<b>320.400</b>	<b>47.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367.400</b>
420	Travel and subsistence expenses		900	1.000	0	0	0	1.900
421	Utilities, heating, communication and transport		167.000	9.000	0	0	0	176.000
423	Materials and small inventory		37.500	8.000	0	0	0	45.500
424	Repair and maintenance		34.000	8.000	0	0	0	42.000
425	Contractual services		77.500	20.000	0	0	0	97.500
426	Other current expenditures		3.500	1.000	0	0	0	4.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>19.700</b>	<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.700</b>
464	Other transfers		19.700	10.000	0	0	0	29.700
465	Payment upon enforcement documents		0	10.000	0	0	0	10.000
<b>48</b>	<b>Capital expenditures</b>		<b>29.500</b>	<b>52.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82.000</b>
480	Purchase of equipment and machinery		13.500	15.000	0	0	0	28.500
481	Buildings		10.000	37.500	0	0	0	47.500
485	Investments and nonfinancial assets		6.000	0	0	0	0	6.000
<b>3</b>	<b>ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS</b>		<b>139.813</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>140.813</b>
<b>30</b>	<b>ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS</b>		<b>139.813</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>140.813</b>
<b>40</b>	<b>Wages and allowances</b>		<b>104.823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104.823</b>
401	Wages		72.196	0	0	0	0	72.196
402	Social Security Contributions		29.939	0	0	0	0	29.939
404	Compensation		2.688	0	0	0	0	2.688
<b>42</b>	<b>Goods and services</b>		<b>34.190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34.190</b>
420	Travel and subsistence expenses		1.600	0	0	0	0	1.600
421	Utilities, heating, communication and transport		3.380	0	0	0	0	3.380
423	Materials and small inventory		1.900	0	0	0	0	1.900
424	Repair and maintenance		1.520	0	0	0	0	1.520
425	Contractual services		24.290	0	0	0	0	24.290
426	Other current expenditures		1.500	0	0	0	0	1.500
<b>46</b>	<b>Subsidies and Transfers</b>		<b>300</b>	<b>0</b>	<b>1.000</b>	<b>0</b>	<b>0</b>	<b>1.300</b>
464	Other transfers		300	0	1.000	0	0	1.300
<b>48</b>	<b>Capital expenditures</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
480	Purchase of equipment and machinery		250	0	0	0	0	250
485	Investments and nonfinancial assets		250	0	0	0	0	250

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>31010</b>	<b>PUBLIC PROSECUTOR</b>	<b>812.462</b>	<b>885.161</b>	<b>192</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>890.353</b>
<b>2</b>	<b>PUBLIC PROSECUTION</b>	<b>812.462</b>	<b>885.161</b>	<b>192</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>890.353</b>
20	PUBLIC PROSECUTION	743.727	817.898	192	5.000	0	0	823.090
22	PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION	68.735	67.263	0	0	0	0	67.263

**EXPENDITURES**

<b>40</b>	<b>Wages and allowances</b>	<b>587.341</b>	<b>658.423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658.423</b>
401	Wages	415.895	464.618	0	0	0	0	464.618
402	Social Security Contributions	163.013	186.918	0	0	0	0	186.918
404	Compensation	8.433	6.887	0	0	0	0	6.887
<b>42</b>	<b>Goods and services</b>	<b>215.275</b>	<b>209.508</b>	<b>192</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>214.700</b>
420	Travel and subsistence expenses	1.300	1.300	0	0	0	0	1.300
421	Utilities, heating, communication and transport	54.000	48.940	60	0	0	0	49.000
423	Materials and small inventory	10.460	9.940	60	2.000	0	0	12.000
424	Repair and maintenance	19.110	18.940	60	3.000	0	0	22.000
425	Contractual services	122.929	123.000	0	0	0	0	123.000
426	Other current expenditures	7.476	7.388	12	0	0	0	7.400
<b>46</b>	<b>Subsidies and Transfers</b>	<b>5.421</b>	<b>15.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.000</b>
464	Other transfers	4.935	15.000	0	0	0	0	15.000
465	Payment upon enforcement documents	486	0	0	0	0	0	0
<b>48</b>	<b>Capital expenditures</b>	<b>4.425</b>	<b>2.230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.230</b>
480	Purchase of equipment and machinery	2.150	1.530	0	0	0	0	1.530
481	Buildings	1.795	700	0	0	0	0	700
485	Investments and nonfinancial assets	480	0	0	0	0	0	0

<b>2</b>	<b>PUBLIC PROSECUTION</b>		<b>885.161</b>	<b>192</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>890.353</b>
<b>20</b>	<b>PUBLIC PROSECUTION</b>		<b>817.898</b>	<b>192</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>823.090</b>
<b>40</b>	<b>Wages and allowances</b>		<b>607.830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607.830</b>
401	Wages		430.480	0	0	0	0	430.480
402	Social Security Contributions		171.000	0	0	0	0	171.000
404	Compensation		6.350	0	0	0	0	6.350
<b>42</b>	<b>Goods and services</b>		<b>193.938</b>	<b>192</b>	<b>5.000</b>	<b>0</b>	<b>0</b>	<b>199.130</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
420	Travel and subsistence expenses		1.200	0	0	0	0	1.200
421	Utilities, heating, communication and transport		45.000	60	0	0	0	45.060
423	Materials and small inventory		8.720	60	2.000	0	0	10.780
424	Repair and maintenance		16.940	60	3.000	0	0	20.000
425	Contractual services		115.200	0	0	0	0	115.200
426	Other current expenditures		6.878	12	0	0	0	6.890
<b>46</b>	<b>Subsidies and Transfers</b>		<b>14.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.500</b>
464	Other transfers		14.500	0	0	0	0	14.500
<b>48</b>	<b>Capital expenditures</b>		<b>1.630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.630</b>
480	Purchase of equipment and machinery		1.230	0	0	0	0	1.230
481	Buildings		400	0	0	0	0	400
<b>22</b>	<b>PUBLIC PROSECUTOR'S OFFICE FOR PROSECUTION OF ORGANIZED CRIME AND CORRUPTION</b>		<b>67.263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67.263</b>
<b>40</b>	<b>Wages and allowances</b>		<b>50.593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50.593</b>
401	Wages		34.138	0	0	0	0	34.138
402	Social Security Contributions		15.918	0	0	0	0	15.918
404	Compensation		537	0	0	0	0	537
<b>42</b>	<b>Goods and services</b>		<b>15.570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15.570</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
421	Utilities, heating, communication and transport		3.940	0	0	0	0	3.940
423	Materials and small inventory		1.220	0	0	0	0	1.220
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		7.800	0	0	0	0	7.800
426	Other current expenditures		510	0	0	0	0	510
<b>46</b>	<b>Subsidies and Transfers</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
464	Other transfers		500	0	0	0	0	500
<b>48</b>	<b>Capital expenditures</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
480	Purchase of equipment and machinery		300	0	0	0	0	300
481	Buildings		300	0	0	0	0	300

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	BUDGET 2025					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>31011</b>	<b>COUNCIL OF PUBLIC PROSECUTORS</b>	<b>34.858</b>	<b>33.309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.309</b>
<b>3</b>	<b>COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA</b>	<b>34.858</b>	<b>33.309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.309</b>
30	COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA	34.858	33.309	0	0	0	0	33.309
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>30.686</b>	<b>28.359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.359</b>
401	Wages	21.990	20.529	0	0	0	0	20.529
402	Social Security Contributions	8.576	7.593	0	0	0	0	7.593
404	Compensation	120	237	0	0	0	0	237
<b>42</b>	<b>Goods and services</b>	<b>3.427</b>	<b>4.550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.550</b>
420	Travel and subsistence expenses	30	50	0	0	0	0	50
421	Utilities, heating, communication and transport	2.137	2.500	0	0	0	0	2.500
423	Materials and small inventory	170	350	0	0	0	0	350
424	Repair and maintenance	200	500	0	0	0	0	500
425	Contractual services	633	900	0	0	0	0	900
426	Other current expenditures	257	250	0	0	0	0	250
<b>46</b>	<b>Subsidies and Transfers</b>	<b>273</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
464	Other transfers	273	100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>	<b>472</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
480	Purchase of equipment and machinery	164	150	0	0	0	0	150
483	Purchase of furniture	0	150	0	0	0	0	150
485	Investments and nonfinancial assets	308	0	0	0	0	0	0
<b>3</b>	<b>COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA</b>		<b>33.309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.309</b>
<b>30</b>	<b>COUNCIL OF PUBLIC PROSECUTORS OF THE REPUBLIC OF NORTH MACEDONIA</b>		<b>33.309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33.309</b>
<b>40</b>	<b>Wages and allowances</b>		<b>28.359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28.359</b>
401	Wages		20.529	0	0	0	0	20.529
402	Social Security Contributions		7.593	0	0	0	0	7.593
404	Compensation		237	0	0	0	0	237
<b>42</b>	<b>Goods and services</b>		<b>4.550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.550</b>
420	Travel and subsistence expenses		50	0	0	0	0	50

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
421	Utilities, heating, communication and transport		2.500	0	0	0	0	2.500
423	Materials and small inventory		350	0	0	0	0	350
424	Repair and maintenance		500	0	0	0	0	500
425	Contractual services		900	0	0	0	0	900
426	Other current expenditures		250	0	0	0	0	250
<b>46</b>	<b>Subsidies and Transfers</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
464	Other transfers		100	0	0	0	0	100
<b>48</b>	<b>Capital expenditures</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
480	Purchase of equipment and machinery		150	0	0	0	0	150
483	Purchase of furniture		150	0	0	0	0	150



Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
<b>31101</b>	<b>OMBUDSMAN</b>	<b>98.516</b>	<b>95.960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95.960</b>
<b>2</b>	<b>OMBUDSMAN</b>	<b>98.516</b>	<b>95.960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95.960</b>
20	OMBUDSMAN	97.716	94.248	0	0	0	0	94.248
21	NPM- NATIONAL PREVENTIVE MECHANISM	200	512	0	0	0	0	512
22	NP - CIVIL CONTROL MECHANISM	200	400	0	0	0	0	400
23	NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES	200	400	0	0	0	0	400
24	NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION	200	400	0	0	0	0	400
<b>EXPENDITURES</b>								
<b>40</b>	<b>Wages and allowances</b>	<b>71.863</b>	<b>74.871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74.871</b>
401	Wages	51.784	53.798	0	0	0	0	53.798
402	Social Security Contributions	19.099	19.897	0	0	0	0	19.897
404	Compensation	980	1.176	0	0	0	0	1.176
<b>42</b>	<b>Goods and services</b>	<b>22.076</b>	<b>20.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20.000</b>
420	Travel and subsistence expenses	450	900	0	0	0	0	900
421	Utilities, heating, communication and transport	4.700	4.000	0	0	0	0	4.000
423	Materials and small inventory	700	600	0	0	0	0	600
424	Repair and maintenance	2.500	2.000	0	0	0	0	2.000
425	Contractual services	12.916	11.800	0	0	0	0	11.800
426	Other current expenditures	810	700	0	0	0	0	700
<b>46</b>	<b>Subsidies and Transfers</b>	<b>554</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277</b>
464	Other transfers	554	277	0	0	0	0	277
<b>48</b>	<b>Capital expenditures</b>	<b>4.023</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812</b>
480	Purchase of equipment and machinery	546	412	0	0	0	0	412
483	Purchase of furniture	111	0	0	0	0	0	0
485	Investments and nonfinancial assets	703	400	0	0	0	0	400
486	Purchase of vehicles	2.663	0	0	0	0	0	0
<b>2</b>	<b>OMBUDSMAN</b>		<b>95.960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95.960</b>
<b>20</b>	<b>OMBUDSMAN</b>		<b>94.248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94.248</b>
<b>40</b>	<b>Wages and allowances</b>		<b>74.871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74.871</b>

Section Program Subprogram Category Item	DESCRIPTION	Budget 2024	B U D G E T 2 0 2 5					
			Expenditures of the basic budget	Expenditures from self-financing activities	Expenditures - loans	Expenditures - donations	Expenditures - total	
401	Wages		53.798	0	0	0	0	53.798
402	Social Security Contributions		19.897	0	0	0	0	19.897
404	Compensation		1.176	0	0	0	0	1.176
<b>42</b>	<b>Goods and services</b>		<b>18.400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.400</b>
420	Travel and subsistence expenses		500	0	0	0	0	500
421	Utilities, heating, communication and transport		4.000	0	0	0	0	4.000
423	Materials and small inventory		600	0	0	0	0	600
424	Repair and maintenance		2.000	0	0	0	0	2.000
425	Contractual services		10.600	0	0	0	0	10.600
426	Other current expenditures		700	0	0	0	0	700
<b>46</b>	<b>Subsidies and Transfers</b>		<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277</b>
464	Other transfers		277	0	0	0	0	277
<b>48</b>	<b>Capital expenditures</b>		<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
480	Purchase of equipment and machinery		300	0	0	0	0	300
485	Investments and nonfinancial assets		400	0	0	0	0	400
<b>21</b>	<b>NPM- NATIONAL PREVENTIVE MECHANISM</b>		<b>512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512</b>
<b>42</b>	<b>Goods and services</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		300	0	0	0	0	300
<b>48</b>	<b>Capital expenditures</b>		<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>
480	Purchase of equipment and machinery		112	0	0	0	0	112
<b>22</b>	<b>NP - CIVIL CONTROL MECHANISM</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>42</b>	<b>Goods and services</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		300	0	0	0	0	300
<b>23</b>	<b>NP - MECHANISM FOR THE RIGHTS OF CHILDREN AND PERSONS WITH DISABILITIES</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>42</b>	<b>Goods and services</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		300	0	0	0	0	300
<b>24</b>	<b>NP - NATIONAL REPORTER FOR HUMAN TRAFFICKING (HT) AND ILLEGAL MIGRATION</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>42</b>	<b>Goods and services</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
420	Travel and subsistence expenses		100	0	0	0	0	100
425	Contractual services		300	0	0	0	0	300

Article 4

Revenues by sources and types of revenues and expenditures by major purposes of the Health Insurance Fund of North Macedonia for 2025 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**

**48.186.945                      53.369.000**

Category	Item	DESCRIPTION	Budget 2024	budget 2025
<b>71</b>		<b>TAX REVENUES</b>	<b>44.592.000</b>	<b>49.177.000</b>
71	712	Social Security Contributions	44.592.000	49.177.000
<b>72</b>		<b>NON-TAX REVENUE</b>	<b>625.000</b>	<b>620.000</b>
72	725	Other non-tax revenues	625.000	620.000
<b>74</b>		<b>TRANSFERS AND DONATIONS</b>	<b>2.969.945</b>	<b>3.572.000</b>
74	741	Transfers from other levels of government	2.969.945	3.572.000

**66002 HEALTH INSURANCE FUND OF REPUBLIC OF NORTH MACEDONIA**

In thousands of denars

**Expenditures statement per item and purpose**

**48.186.945**

**53.369.000**

Category	Item	DESCRIPTION	Budget 2024	budget 2025
<b>40</b>		<b>Wages and allowances</b>	<b>550.945</b>	<b>633.074</b>
40	401	Wages	393.945	452.874
40	402	Social Security Contributions	147.000	169.200
40	404	Compensation	10.000	11.000
<b>42</b>		<b>Goods and services</b>	<b>42.093.985</b>	<b>47.081.926</b>
42	420	Travel and subsistence expenses	1.400	1.400
42	421	Utilities, heating, communication and transport	56.500	56.000
42	423	Materials and small inventory	5.500	5.500
42	424	Repair and maintenance	17.300	19.100
42	425	Contractual services	42.009.285	46.995.926
42	426	Other current expenditures	4.000	4.000
<b>46</b>		<b>Subsidies and Transfers</b>	<b>4.015</b>	<b>4.000</b>
46	464	Other transfers	3.979	4.000
46	465	Payment upon enforcement documents	36	0
<b>47</b>		<b>Social benefits</b>	<b>5.500.000</b>	<b>5.600.000</b>
47	474	Payments of fees from the Health Insurance Fund	5.500.000	5.600.000
<b>48</b>		<b>Capital expenditures</b>	<b>38.000</b>	<b>50.000</b>
48	480	Purchase of equipment and machinery	30.000	40.000
48	481	Buildings	8.000	10.000

## Article 5

Revenues and Expenditures of the Health Insurance Fund of North Macedonia Budget for 2025 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

48.186.945

53.369.000

Program Subprogram Category Item	DESCRIPTION		
		Budget 2024	budget 2025
<b>1</b>	<b>ADMINISTRATION</b>	<b>741.945</b>	<b>838.074</b>
<b>10</b>	<b>ADMINISTRATION</b>	<b>741.945</b>	<b>838.074</b>
<b>40</b>	<b>Wages and allowances</b>	<b>550.945</b>	<b>633.074</b>
401	Wages	393.945	452.874
402	Social Security Contributions	147.000	169.200
404	Compensation	10.000	11.000
<b>42</b>	<b>Goods and services</b>	<b>148.985</b>	<b>151.000</b>
420	Travel and subsistence expenses	1.400	1.400
421	Utilities, heating, communication and transport	56.500	56.000
423	Materials and small inventory	5.500	5.500
424	Repair and maintenance	17.300	19.100
425	Contractual services	64.285	65.000
426	Other current expenditures	4.000	4.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>4.015</b>	<b>4.000</b>
464	Other transfers	3.979	4.000
465	Payment upon enforcement documents	36	0
<b>48</b>	<b>Capital expenditures</b>	<b>38.000</b>	<b>50.000</b>

480	Purchase of equipment and machinery	30.000	40.000
481	Buildings	8.000	10.000
<b>2</b>	<b>HEALTH AND INSURANCE ACTIVITIES</b>	<b>47.445.000</b>	<b>52.530.926</b>
<b>20</b>	<b>HEALTH AND INSURANCE ACTIVITIES</b>	<b>47.445.000</b>	<b>52.530.926</b>
<b>42</b>	<b>Goods and services</b>	<b>41.945.000</b>	<b>46.930.926</b>
425	Contractual services	41.945.000	46.930.926
<b>47</b>	<b>Social benefits</b>	<b>5.500.000</b>	<b>5.600.000</b>
474	Payments of fees from the Health Insurance Fund	5.500.000	5.600.000

Article 6

Revenues by sources and types of revenues and expenditures by major purposes of the Employment Agency of the Republic of North Macedonia for 2025 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**

**3.857.090**

**4.454.000**

Category	Item	DESCRIPTION	Budget 2024	budget 2025
<b>71</b>		<b>TAX REVENUES</b>	<b>4.087.000</b>	<b>4.418.995</b>
71	712	Social Security Contributions	4.087.000	4.418.995
<b>72</b>		<b>NON-TAX REVENUE</b>	<b>29.995</b>	<b>35.000</b>
72	723	Fees and commissions	2.000	400
72	725	Other non-tax revenues	27.995	34.600
<b>73</b>		<b>CAPITAL REVENUE</b>	<b>5</b>	<b>5</b>
73	734	Dividend income	5	5
<b>74</b>		<b>TRANSFERS AND DONATIONS</b>	<b>-259.910</b>	<b>0</b>
74	741	Transfers from other levels of government	-259.910	0

66003 EMPLOYMENT AGENCY OF REPUBLIC OF NORTH MACEDONIA

In thousands of denars

Expenditures statement per item and purpose

3.857.090

4.454.000

Category	Item	DESCRIPTION	Budget 2024	budget 2025
<b>40</b>		<b>Wages and allowances</b>	<b>257.090</b>	<b>296.672</b>
40	401	Wages	183.530	210.153
40	402	Social Security Contributions	66.560	78.519
40	404	Compensation	7.000	8.000
<b>42</b>		<b>Goods and services</b>	<b>73.500</b>	<b>73.000</b>
42	420	Travel and subsistence expenses	700	700
42	421	Utilities, heating, communication and transport	50.800	50.000
42	423	Materials and small inventory	4.000	4.200
42	424	Repair and maintenance	3.000	3.100
42	425	Contractual services	11.000	11.000
42	426	Other current expenditures	4.000	4.000
<b>46</b>		<b>Subsidies and Transfers</b>	<b>1.500</b>	<b>2.000</b>
46	464	Other transfers	1.318	2.000
46	465	Payment upon enforcement documents	182	0
<b>47</b>		<b>Social benefits</b>	<b>3.480.000</b>	<b>4.037.328</b>
47	473	Payments of benefits from the Employment Agency	3.480.000	4.037.328
<b>48</b>		<b>Capital expenditures</b>	<b>45.000</b>	<b>45.000</b>
48	480	Purchase of equipment and machinery	25.000	15.000
48	481	Buildings	20.000	30.000



## Article 7

Revenues and Expenditures of the Employment Agency of the Republic of North Macedonia Budget for 2025 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

**3.857.090****4.454.000**

Program Subprogram Category Item	DESCRIPTION		
		Budget 2024	budget 2025
<b>1</b>	<b>ADMINISTRATION</b>	<b>377.090</b>	<b>416.672</b>
<b>10</b>	<b>ADMINISTRATION</b>	<b>377.090</b>	<b>416.672</b>
<b>40</b>	<b>Wages and allowances</b>	<b>257.090</b>	<b>296.672</b>
401	Wages	183.530	210.153
402	Social Security Contributions	66.560	78.519
404	Compensation	7.000	8.000
<b>42</b>	<b>Goods and services</b>	<b>73.500</b>	<b>73.000</b>
420	Travel and subsistence expenses	700	700
421	Utilities, heating, communication and transport	50.800	50.000
423	Materials and small inventory	4.000	4.200
424	Repair and maintenance	3.000	3.100
425	Contractual services	11.000	11.000
426	Other current expenditures	4.000	4.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.500</b>	<b>2.000</b>
464	Other transfers	1.318	2.000
465	Payment upon enforcement documents	182	0
<b>48</b>	<b>Capital expenditures</b>	<b>45.000</b>	<b>45.000</b>

480	Purchase of equipment and machinery	25.000	15.000
481	Buildings	20.000	30.000
<b>2</b>	<b>INSURANCE OF UNEMPLOYED PERSONS</b>	<b>1.571.000</b>	<b>1.707.000</b>
<b>20</b>	<b>INSURANCE OF UNEMPLOYED PERSONS</b>	<b>1.571.000</b>	<b>1.707.000</b>
<b>47</b>	<b>Social benefits</b>	<b>1.571.000</b>	<b>1.707.000</b>
473	Payments of benefits from the Employment Agency	1.571.000	1.707.000
<b>Б</b>	<b>MEASURES TO REDUCE POVERTY</b>	<b>1.909.000</b>	<b>2.330.328</b>
<b>БА</b>	<b>ENCOURAGING EMPLOYMENT</b>	<b>1.909.000</b>	<b>2.330.328</b>
<b>47</b>	<b>Social benefits</b>	<b>1.909.000</b>	<b>2.330.328</b>
473	Payments of benefits from the Employment Agency	1.909.000	2.330.328

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 2025 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**

**116.957.140**

**134.469.289**

Category	Item	DESCRIPTION	Budget 2024	budget 2025
<b>71</b>		<b>TAX REVENUES</b>	<b>73.729.500</b>	<b>82.876.500</b>
71	712	Social Security Contributions	72.129.500	81.076.500
71	714	Domestic taxes on goods and services	1.600.000	1.800.000
<b>72</b>		<b>NON-TAX REVENUE</b>	<b>500.000</b>	<b>600.000</b>
72	723	Fees and commissions	57.000	150.000
72	725	Other non-tax revenues	443.000	450.000
<b>73</b>		<b>CAPITAL REVENUE</b>	<b>10.000</b>	<b>10.000</b>
73	734	Dividend income	10.000	10.000
<b>74</b>		<b>TRANSFERS AND DONATIONS</b>	<b>42.707.640</b>	<b>50.972.789</b>
74	741	Transfers from other levels of government	42.707.640	50.972.789
<b>77</b>		<b>SALE OF SECURITIES</b>	<b>10.000</b>	<b>10.000</b>
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**

**116.957.140**

**134.469.289**

Category	Item	DESCRIPTION	Budget 2024	budget 2025
<b>40</b>		<b>Wages and allowances</b>	<b>360.640</b>	<b>399.689</b>
40	401	Wages	252.640	285.149
40	402	Social Security Contributions	100.000	106.540
40	404	Compensation	8.000	8.000
<b>42</b>		<b>Goods and services</b>	<b>151.327</b>	<b>171.200</b>
42	420	Travel and subsistence expenses	700	700
42	421	Utilities, heating, communication and transport	60.500	60.500
42	423	Materials and small inventory	14.050	14.050
42	424	Repair and maintenance	31.927	51.800
42	425	Contractual services	36.100	36.100
42	426	Other current expenditures	8.050	8.050
<b>46</b>		<b>Subsidies and Transfers</b>	<b>39.173</b>	<b>19.300</b>
46	463	Transfers to NGOs	1.500	1.500
46	464	Other transfers	16.000	17.800
46	465	Payment upon enforcement documents	21.673	0
<b>47</b>		<b>Social benefits</b>	<b>116.351.000</b>	<b>133.839.100</b>
47	472	Payments of benefits from the Pension Fund	116.351.000	133.839.100
<b>48</b>		<b>Capital expenditures</b>	<b>55.000</b>	<b>40.000</b>
48	480	Purchase of equipment and machinery	29.000	20.000
48	481	Buildings	26.000	20.000

## Article 9

Revenues and Expenditures of the Pension and Disability Insurance Fund of North Macedonia Budget for 2025 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

**116.957.140****134.469.289**

Program Subprogram Category Item	DESCRIPTION		
		Budget 2024	budget 2025
<b>1</b>	<b>ADMINISTRATION</b>	<b>562.467</b>	<b>615.189</b>
<b>10</b>	<b>ADMINISTRATION</b>	<b>562.467</b>	<b>615.189</b>
<b>40</b>	<b>Wages and allowances</b>	<b>360.640</b>	<b>399.689</b>
401	Wages	252.640	285.149
402	Social Security Contributions	100.000	106.540
404	Compensation	8.000	8.000
<b>42</b>	<b>Goods and services</b>	<b>144.827</b>	<b>164.700</b>
420	Travel and subsistence expenses	700	700
421	Utilities, heating, communication and transport	56.000	56.000
423	Materials and small inventory	14.000	14.000
424	Repair and maintenance	30.127	50.000
425	Contractual services	36.000	36.000
426	Other current expenditures	8.000	8.000
<b>46</b>	<b>Subsidies and Transfers</b>	<b>10.000</b>	<b>15.800</b>
464	Other transfers	10.000	15.800
<b>48</b>	<b>Capital expenditures</b>	<b>47.000</b>	<b>35.000</b>
480	Purchase of equipment and machinery	29.000	20.000

481	Buildings	18.000	15.000
<b>2</b>	<b>PENSION AND DISABILITY INSURANCE</b>	<b>116.378.673</b>	<b>133.841.100</b>
<b>20</b>	<b>PENSION AND DISABILITY INSURANCE</b>	<b>116.378.673</b>	<b>133.841.100</b>
<b>46</b>	<b>Subsidies and Transfers</b>	<b>27.673</b>	<b>2.000</b>
464	Other transfers	6.000	2.000
465	Payment upon enforcement documents	21.673	0
<b>47</b>	<b>Social benefits</b>	<b>116.351.000</b>	<b>133.839.100</b>
472	Payments of benefits from the Pension Fund	116.351.000	133.839.100
<b>3</b>	<b>ACCOMMODATION OF CHILDREN WITH DISABILITIES IN PSYCHOPHYSICAL DEVELOPMENT</b>	<b>1.500</b>	<b>1.500</b>
<b>30</b>	<b>ACCOMMODATION OF CHILDREN WITH DISABILITIES IN PSYCHOPHYSICAL DEVELOPMENT</b>	<b>1.500</b>	<b>1.500</b>
<b>46</b>	<b>Subsidies and Transfers</b>	<b>1.500</b>	<b>1.500</b>
463	Transfers to NGOs	1.500	1.500
<b>4</b>	<b>COSTS FOR THE RESIDENTIAL HOMES OF PENSION BENEFICIARIES</b>	<b>14.500</b>	<b>11.500</b>
<b>40</b>	<b>COSTS FOR THE RESIDENTIAL HOMES OF PENSION BENEFICIARIES</b>	<b>14.500</b>	<b>11.500</b>
<b>42</b>	<b>Goods and services</b>	<b>6.500</b>	<b>6.500</b>
421	Utilities, heating, communication and transport	4.500	4.500
423	Materials and small inventory	50	50
424	Repair and maintenance	1.800	1.800
425	Contractual services	100	100
426	Other current expenditures	50	50
<b>48</b>	<b>Capital expenditures</b>	<b>8.000</b>	<b>5.000</b>
481	Buildings	8.000	5.000

### III Development section of the Budget of the Republic of North Macedonia for the period 2025 - 2027 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		
	2025	2026	2027
<b>Budget</b>	<b>67.950</b>	<b>57.950</b>	<b>40.000</b>
630 48 Capital expenditures	67.950	57.950	40.000
<b>Total</b>	<b>67.950</b>	<b>57.950</b>	<b>40.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>194.482</b>	<b>170.648</b>	<b>150.485</b>
630 48 Capital expenditures	194.482	170.648	150.485
<b>Total</b>	<b>194.482</b>	<b>170.648</b>	<b>150.485</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>22.400</b>	<b>9.075</b>	<b>17.688</b>
630 42 Goods and services	22.400	9.075	17.688
<b>Total</b>	<b>22.400</b>	<b>9.075</b>	<b>17.688</b>



**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 greater 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		
	2025	2026	2027
<b>Budget</b>	<b>21.000</b>	<b>67.000</b>	<b>80.000</b>
630 48 Capital expenditures	21.000	67.000	80.000
<b>Self-financing</b>	<b>162.360</b>	<b>1.190.000</b>	<b>1.195.000</b>
787 48 Capital expenditures	162.360	1.190.000	1.195.000
<b>Grants</b>	<b>1.182.000</b>	<b>1.190.000</b>	<b>1.192.000</b>
785 48 Capital expenditures	1.182.000	1.190.000	1.192.000
<b>Total</b>	<b>1.365.360</b>	<b>2.447.000</b>	<b>2.467.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>626.000</b>	<b>960.000</b>	<b>1.325.000</b>
630 48 Capital expenditures	170.000	500.000	860.000
631 48 Capital expenditures	456.000	460.000	465.000
<b>Total</b>	<b>626.000</b>	<b>960.000</b>	<b>1.325.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>4.809.000</b>	<b>9.443.136</b>	<b>10.315.419</b>
630 48 Capital expenditures	4.809.000	9.443.136	10.315.419
<b>Self-financing</b>	<b>1.463.000</b>	<b>360.000</b>	<b>380.000</b>
787 48 Capital expenditures	1.463.000	360.000	380.000
<b>Grants</b>	<b>344.507</b>	<b>350.000</b>	<b>364.000</b>
785 48 Capital expenditures	344.507	350.000	364.000
<b>Total</b>	<b>6.616.507</b>	<b>10.153.136</b>	<b>11.059.419</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>1.824.571</b>	<b>4.440.000</b>	<b>2.945.000</b>
630 48 Capital expenditures	1.824.571	4.440.000	2.945.000
<b>Total</b>	<b>1.824.571</b>	<b>4.440.000</b>	<b>2.945.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>200.000</b>	<b>470.000</b>	<b>470.000</b>
630 48 Capital expenditures	200.000	470.000	470.000
<b>Total</b>	<b>200.000</b>	<b>470.000</b>	<b>470.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>6.000</b>	<b>12.400</b>	<b>12.400</b>
630 48 Capital expenditures	6.000	12.400	12.400
<b>Total</b>	<b>6.000</b>	<b>12.400</b>	<b>12.400</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>60.750</b>	<b>325.000</b>	<b>240.000</b>
630 48 Capital expenditures	60.750	325.000	240.000
<b>Self-financing</b>	<b>1.000</b>	<b>3.500</b>	<b>4.700</b>
787 48 Capital expenditures	1.000	3.500	4.700
<b>Total</b>	<b>61.750</b>	<b>328.500</b>	<b>244.700</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>21.390</b>	<b>82.885</b>	<b>82.885</b>
630 42 Goods and services	1.390	1.408	1.390
630 48 Capital expenditures	20.000	81.477	81.495
<b>Loans</b>	<b>61.500</b>	<b>184.500</b>	<b>184.500</b>
786 42 Goods and services	8.500	8.600	8.500
786 48 Capital expenditures	53.000	175.900	176.000
<b>Total</b>	<b>82.890</b>	<b>267.385</b>	<b>267.385</b>

**Section 08001 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE**

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 North Macedonia and full membership in the NATO Alliance.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>7.100</b>	<b>8.100</b>	<b>8.100</b>
630 42 Goods and services	5.100	5.600	5.600
630 48 Capital expenditures	2.000	2.500	2.500
<b>Total</b>	<b>7.100</b>	<b>8.100</b>	<b>8.100</b>

**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. 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		
	2025	2026	2027
<b>Loans</b>	<b>451.300</b>	<b>481.250</b>	<b>115.300</b>
786 42 Goods and services	25.800	3.100	0
786 46 Subsidies and Transfers	21.000	180.000	0
786 48 Capital expenditures	404.500	298.150	115.300
<b>Total</b>	<b>451.300</b>	<b>481.250</b>	<b>115.300</b>

**Section 09002 MINISTRY OF FINANCE - STATE FUNCTIONS**

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		
	2025	2026	2027
<b>Grants</b>	<b>943.519</b>	<b>1.188.647</b>	<b>1.655.080</b>
785 42 Goods and services	6.026	641.485	491.310
785 48 Capital expenditures	937.493	547.162	1.163.770
<b>Total</b>	<b>943.519</b>	<b>1.188.647</b>	<b>1.655.080</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>636.092</b>	<b>1.382.405</b>	<b>1.779.825</b>
630 42 Goods and services	25.000	25.029	26.000
630 46 Subsidies and Transfers	2.564	0	0
630 48 Capital expenditures	608.528	1.357.376	1.753.825
<b>Grants</b>	<b>2.009.061</b>	<b>1.765.604</b>	<b>1.546.806</b>
785 42 Goods and services	589.755	367.115	305.970
785 46 Subsidies and Transfers	21.992	0	0
785 48 Capital expenditures	1.397.314	1.398.489	1.240.836
<b>Total</b>	<b>2.645.153</b>	<b>3.148.009</b>	<b>3.326.631</b>



**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		
	2025	2026	2027
<b>Budget</b>	<b>1.000</b>	<b>1.600</b>	<b>1.600</b>
630 42 Goods and services	1.000	1.600	1.600
<b>Grants</b>	<b>3.600</b>	<b>4.100</b>	<b>4.600</b>
785 42 Goods and services	3.600	4.100	4.600
<b>Total</b>	<b>4.600</b>	<b>5.700</b>	<b>6.200</b>

**Section 09003 CUSTOMS ADMINISTRATION**

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		
	2025	2026	2027
<b>Budget</b>	<b>0</b>	<b>10.500</b>	<b>0</b>
630 48 Capital expenditures	0	10.500	0
<b>Grants</b>	<b>125.246</b>	<b>109.881</b>	<b>97.833</b>
785 42 Goods and services	11.126	8.777	3.093
785 48 Capital expenditures	114.120	101.104	94.740
<b>Total</b>	<b>125.246</b>	<b>120.381</b>	<b>97.833</b>

**Section 10001 MINISTRY OF ECONOMY AND LABOUR**

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		
	2025	2026	2027
<b>Budget</b>	<b>18.530</b>	<b>28.000</b>	<b>38.000</b>
630 46 Subsidies and Transfers	18.530	28.000	38.000
<b>Total</b>	<b>18.530</b>	<b>28.000</b>	<b>38.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>
630 42 Goods and services	3.000	4.000	4.000
<b>Grants</b>	<b>3.200</b>	<b>3.000</b>	<b>3.000</b>
785 42 Goods and services	3.200	3.000	3.000
<b>Total</b>	<b>6.200</b>	<b>7.000</b>	<b>7.000</b>

**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 subprogram including 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 Gevgelija, TIDZ Prilep, TIDZ Struga, TIDZ Strumica, TIDZ Kicevo, TIDZ Kumanovo, IZ Lipkovo, IZ Kosel, IZ Bitola.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>258.500</b>	<b>350.000</b>	<b>470.000</b>
630 48 Capital expenditures	258.500	350.000	470.000
<b>Self-financing</b>	<b>275.000</b>	<b>298.000</b>	<b>325.000</b>
787 48 Capital expenditures	275.000	298.000	325.000
<b>Total</b>	<b>533.500</b>	<b>648.000</b>	<b>795.000</b>

**Section 10101 MINISTRY OF ENERGU, MINING AND MINERAL RESOURCES**

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 affordable and ecological energy, and at the same time reducing the emission of harmful gases into the atmosphere. These frameworks include the additional investments and costs for the projects that are in progress (the Interconnection with the Republic of Greece for the transmission of natural gas, the construction of the main gas pipeline Negotino-Bitola, Skopje-Gostivar, Gostivar-Kicevo), as well as the costs for expropriation and other investment costs.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>107.400</b>	<b>177.000</b>	<b>260.575</b>
630 46 Subsidies and Transfers	7.000	7.000	7.000
630 48 Capital expenditures	100.400	170.000	253.575
<b>Total</b>	<b>107.400</b>	<b>177.000</b>	<b>260.575</b>

**Section 12101 MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING**

Subprogram 25 DOJРАН 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		
	2025	2026	2027
<b>Budget</b>	<b>13.800</b>	<b>13.800</b>	<b>5.000</b>
630 42 Goods and services	13.800	13.800	5.000
<b>Total</b>	<b>13.800</b>	<b>13.800</b>	<b>5.000</b>

Subprogram AA INFRASTRUCTURE PROJECTS IN MUNICIPALITIES

Description and objectives The goal of this sub-program is continuous investment of funds from the central budget for capital infrastructure projects in municipalities, aimed at achieving support for modern, transparent and financially stable municipalities

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>778.962</b>	<b>498.120</b>	<b>518.045</b>
630 48 Capital expenditures	778.962	498.120	518.045
<b>Total</b>	<b>778.962</b>	<b>498.120</b>	<b>518.045</b>

**Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION**

Subprogram 2K TRADE AND TRANSPORT FACILITATION PROJECT

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

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Loans</b>	<b>307.500</b>	<b>439.432</b>	<b>430.500</b>
786 42 Goods and services	56.500	60.432	50.500
786 48 Capital expenditures	251.000	379.000	380.000
<b>Total</b>	<b>307.500</b>	<b>439.432</b>	<b>430.500</b>

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		
	2025	2026	2027
<b>Loans</b>	<b>548.150</b>	<b>597.451</b>	<b>657.669</b>
786 42 Goods and services	103.650	107.451	117.669
786 48 Capital expenditures	444.500	490.000	540.000
<b>Total</b>	<b>548.150</b>	<b>597.451</b>	<b>657.669</b>

**Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION**

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		
	2025	2026	2027
<b>Budget</b>	<b>8.000.000</b>	<b>8.000.000</b>	<b>9.000.000</b>
630 48 Capital expenditures	8.000.000	8.000.000	9.000.000
<b>Total</b>	<b>8.000.000</b>	<b>8.000.000</b>	<b>9.000.000</b>

Subprogram 3Г WATER SUPPLY AND WASTEWATER DISPOSAL PROJECT

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

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>70.000</b>	<b>0</b>	<b>0</b>
630 48 Capital expenditures	70.000	0	0
<b>Total</b>	<b>70.000</b>	<b>0</b>	<b>0</b>



**Section 13001 MINISTRY OF TRANSPORT AND COMMUNICATION**

Subprogram 3Д GASIFICATION

Description and objectives This sub-programme covers activities for the construction of a 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 environmentally friendly energy, while at the same time reducing the emission of harmful gases into the atmosphere.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>1.650</b>	<b>500</b>	<b>500</b>
630 48 Capital expenditures	1.650	500	500
<b>Total</b>	<b>1.650</b>	<b>500</b>	<b>500</b>

Subprogram AA INFRASTRUCTURE PROJECTS IN MUNICIPALITIES

Description and objectives The goal of this sub-program is continuous investment of funds from the central budget for capital infrastructure projects in municipalities, aimed at achieving support for modern, transparent and financially stable municipalities.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>4.187.000</b>	<b>3.087.000</b>	<b>3.387.000</b>
630 48 Capital expenditures	4.187.000	3.087.000	3.387.000
<b>Total</b>	<b>4.187.000</b>	<b>3.087.000</b>	<b>3.387.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>1.590.900</b>	<b>1.170.850</b>	<b>1.746.895</b>
630 42 Goods and services	400	400	600
630 46 Subsidies and Transfers	489.500	538.450	592.295
630 48 Capital expenditures	1.101.000	632.000	1.154.000
<b>Loans</b>	<b>1.679.450</b>	<b>1.680.250</b>	<b>1.554.200</b>
786 48 Capital expenditures	1.679.450	1.680.250	1.554.200
<b>Grants</b>	<b>279.605</b>	<b>276.530</b>	<b>258.140</b>
785 48 Capital expenditures	279.605	276.530	258.140
<b>Total</b>	<b>3.549.955</b>	<b>3.127.630</b>	<b>3.559.235</b>

**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		
	2025	2026	2027
<b>Loans</b>	<b>123.000</b>	<b>184.500</b>	<b>369.000</b>
786 42 Goods and services	20.750	15.147	11.447
786 48 Capital expenditures	102.250	169.353	357.553
<b>Grants</b>	<b>11.100</b>	<b>0</b>	<b>0</b>
785 42 Goods and services	6.000	0	0
785 48 Capital expenditures	5.100	0	0
<b>Total</b>	<b>134.100</b>	<b>184.500</b>	<b>369.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>12.000</b>	<b>17.000</b>	<b>23.000</b>
630 46 Subsidies and Transfers	12.000	10.000	11.000
630 48 Capital expenditures	0	7.000	12.000
<b>Loans</b>	<b>0</b>	<b>0</b>	<b>369.000</b>
786 48 Capital expenditures	0	0	369.000
<b>Total</b>	<b>12.000</b>	<b>17.000</b>	<b>392.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>20.240</b>	<b>20.690</b>	<b>20.630</b>
630 45 Interest	680	630	570
630 46 Subsidies and Transfers	2.000	2.500	2.500
630 49 Repayment of principal	17.560	17.560	17.560
<b>Total</b>	<b>20.240</b>	<b>20.690</b>	<b>20.630</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>58.310</b>	<b>57.450</b>	<b>56.590</b>
630 45 Interest	6.900	6.040	5.180
630 49 Repayment of principal	51.410	51.410	51.410
<b>Total</b>	<b>58.310</b>	<b>57.450</b>	<b>56.590</b>

**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 (HS Konsko, HS Pepeliste and HS South Vardar).

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>18.650</b>	<b>30.000</b>	<b>42.000</b>
630 42 Goods and services	18.600	10.000	15.000
630 48 Capital expenditures	50	20.000	27.000
<b>Loans</b>	<b>61.500</b>	<b>246.000</b>	<b>246.000</b>
786 42 Goods and services	21.500	30.000	43.000
786 48 Capital expenditures	40.000	216.000	203.000
<b>Total</b>	<b>80.150</b>	<b>276.000</b>	<b>288.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>2.750</b>	<b>3.500</b>	<b>4.000</b>
630 42 Goods and services	1.750	1.000	1.500
630 48 Capital expenditures	1.000	2.500	2.500
<b>Grants</b>	<b>8.300</b>	<b>10.000</b>	<b>10.000</b>
785 42 Goods and services	2.000	4.000	3.000
785 48 Capital expenditures	6.300	6.000	7.000
<b>Total</b>	<b>11.050</b>	<b>13.500</b>	<b>14.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>30</b>	<b>30</b>	<b>30</b>
630 42 Goods and services	30	30	30
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>150.000</b>	<b>250.000</b>	<b>350.000</b>
630 48 Capital expenditures	150.000	250.000	350.000
<b>Total</b>	<b>150.000</b>	<b>250.000</b>	<b>350.000</b>

**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 program aims to prorural development policy.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>500</b>	<b>0</b>	<b>0</b>
630 48 Capital expenditures	500	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>

**Section 14004 AGENCY FOR FINANCIAL SUPPORT OF AGRICULTURE AND RURAL DEVELOPMENT**

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		
	2025	2026	2027
<b>Budget</b>	<b>300.500</b>	<b>310.000</b>	<b>330.000</b>
630 42 Goods and services	1.000	2.000	2.000
630 48 Capital expenditures	299.500	308.000	328.000
<b>Total</b>	<b>300.500</b>	<b>310.000</b>	<b>330.000</b>

**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		
	2025	2026	2027
<b>Grants</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>
785 42 Goods and services	16.000	16.000	16.000
785 48 Capital expenditures	1.000	1.000	1.000
<b>Total</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>



**Section 15001 MINISTRY OF SOCIAL POLICY, DEMOGRAPHY AND YOUTH**

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		
	2025	2026	2027
<b>Budget</b>	<b>82.185</b>	<b>130.000</b>	<b>150.000</b>
630 48 Capital expenditures	82.185	130.000	150.000
<b>Total</b>	<b>82.185</b>	<b>130.000</b>	<b>150.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>9.929</b>	<b>30.000</b>	<b>40.000</b>
630 48 Capital expenditures	9.929	30.000	40.000
<b>Total</b>	<b>9.929</b>	<b>30.000</b>	<b>40.000</b>

**Section 15001 MINISTRY OF SOCIAL POLICY, DEMOGRAPHY AND YOUTH**

Subprogram AA INFRASTRUCTURE PROJECTS IN MUNICIPALITIES

Description and objectives The goal of this sub-program is continuous investment of funds from the central budget for capital infrastructure projects in municipalities, aimed at achieving support for modern, transparent and financially stable municipalities.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>179.000</b>	<b>100.000</b>	<b>150.000</b>
630 48 Capital expenditures	179.000	100.000	150.000
<b>Total</b>	<b>179.000</b>	<b>100.000</b>	<b>150.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>1.461</b>	<b>4.055</b>	<b>4.071</b>
630 42 Goods and services	1.461	4.055	4.071
<b>Total</b>	<b>1.461</b>	<b>4.055</b>	<b>4.071</b>

**Section 16001 MINISTRY OF EDUCATION AND SCIENCE**

Subprogram AA INFRASTRUCTURE PROJECTS IN MUNICIPALITIES

Description and objectives The goal of this sub-program is continuous investment of funds from the central budget for capital infrastructure projects in municipalities, aimed at achieving support for modern, transparent and financially stable municipalities.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>283.000</b>	<b>180.000</b>	<b>200.000</b>
630 48 Capital expenditures	283.000	180.000	200.000
<b>Total</b>	<b>283.000</b>	<b>180.000</b>	<b>200.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>325.900</b>	<b>397.324</b>	<b>458.204</b>
630 42 Goods and services	300.900	397.324	458.204
630 48 Capital expenditures	25.000	0	0
<b>Grants</b>	<b>68.300</b>	<b>68.300</b>	<b>68.300</b>
785 42 Goods and services	68.300	68.300	68.300
<b>Total</b>	<b>394.200</b>	<b>465.624</b>	<b>526.504</b>

**Section 16001 MINISTRY OF EDUCATION AND SCIENCE**

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		
	2025	2026	2027
<b>Budget</b>	<b>100</b>	<b>10.000</b>	<b>10.000</b>
630 48 Capital expenditures	100	10.000	10.000
<b>Total</b>	<b>100</b>	<b>10.000</b>	<b>10.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>150.000</b>	<b>214.250</b>	<b>314.563</b>
630 48 Capital expenditures	150.000	214.250	314.563
<b>Total</b>	<b>150.000</b>	<b>214.250</b>	<b>314.563</b>

**Section 16001 MINISTRY OF EDUCATION AND SCIENCE**

Subprogram T5 RECONSTRUCTION OF PRIMARY SCHOOLS

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

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>72.200</b>	<b>102.500</b>	<b>141.681</b>
630 48 Capital expenditures	72.200	102.500	141.681
<b>Total</b>	<b>72.200</b>	<b>102.500</b>	<b>141.681</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>54.958</b>	<b>266.858</b>	<b>258.064</b>
630 42 Goods and services	4.958	6.858	6.858
630 48 Capital expenditures	50.000	260.000	251.206
<b>Loans</b>	<b>57.770</b>	<b>184.500</b>	<b>307.500</b>
786 42 Goods and services	6.770	6.770	6.670
786 48 Capital expenditures	51.000	177.730	300.830
<b>Grants</b>	<b>143.180</b>	<b>2.500</b>	<b>0</b>
785 42 Goods and services	5.730	2.500	0
785 48 Capital expenditures	137.450	0	0
<b>Total</b>	<b>255.908</b>	<b>453.858</b>	<b>565.564</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>120.000</b>	<b>185.650</b>	<b>241.616</b>
630 48 Capital expenditures	120.000	185.650	241.616
<b>Total</b>	<b>120.000</b>	<b>185.650</b>	<b>241.616</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>45.000</b>	<b>78.500</b>	<b>59.115</b>
630 48 Capital expenditures	45.000	78.500	59.115
<b>Total</b>	<b>45.000</b>	<b>78.500</b>	<b>59.115</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>4.400</b>	<b>4.500</b>	<b>6.000</b>
630 48 Capital expenditures	4.400	4.500	6.000
<b>Total</b>	<b>4.400</b>	<b>4.500</b>	<b>6.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>1.000</b>	<b>20.000</b>	<b>50.000</b>
630 48 Capital expenditures	1.000	20.000	50.000
<b>Total</b>	<b>1.000</b>	<b>20.000</b>	<b>50.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>82.090</b>	<b>17.080</b>	<b>6.535</b>
630 42 Goods and services	12.090	5.080	6.535
630 48 Capital expenditures	70.000	12.000	0
<b>Loans</b>	<b>215.250</b>	<b>307.500</b>	<b>282.900</b>
786 42 Goods and services	45.860	26.830	38.610
786 48 Capital expenditures	169.390	280.670	244.290
<b>Grants</b>	<b>121.500</b>	<b>1.500</b>	<b>2.000</b>
785 42 Goods and services	1.500	1.500	2.000
785 48 Capital expenditures	120.000	0	0
<b>Total</b>	<b>418.840</b>	<b>326.080</b>	<b>291.435</b>



**Section 16201 MINISTRY OF SPORTS**

Subprogram 2A SPORTS FACILITIES

Description and objectives Within the framework of this sub-program, it is planned to implement capital investments in sports infrastructure. The amount of funds planned for the implementation of capital investments also includes the associated costs of the investments (payment for the preparation of complete project documentation, project supervision, electricity connection to sports facilities, etc.).

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>160.931</b>	<b>165.000</b>	<b>170.000</b>
630 48 Capital expenditures	160.931	165.000	170.000
<b>Total</b>	<b>160.931</b>	<b>165.000</b>	<b>170.000</b>

Subprogram AA INFRASTRUCTURE PROJECTS IN MUNICIPALITIES

Description and objectives The goal of this sub-program is continuous investment of funds from the central budget for capital infrastructure projects in municipalities, aimed at achieving support for modern, transparent and financially stable municipalities.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>321.000</b>	<b>241.000</b>	<b>261.000</b>
630 48 Capital expenditures	321.000	241.000	261.000
<b>Total</b>	<b>321.000</b>	<b>241.000</b>	<b>261.000</b>

**Section 17001 MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION**

Subprogram HA DEVELOPMENT AND IMPLEMENTATION OF ICT

Description and objectives Within the framework of this sub-program, the implementation of a series of projects is envisaged in order to promote the development of ICT in the Republic of North Macedonia.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>356.494</b>	<b>287.465</b>	<b>150.000</b>
630 42 Goods and services	290.870	122.465	150.000
630 46 Subsidies and Transfers	8.874	0	0
630 48 Capital expenditures	56.750	165.000	0
<b>Total</b>	<b>356.494</b>	<b>287.465</b>	<b>150.000</b>

**Section 17101 MINISTRY OF PUBLIC ADMINISTRATION**

Subprogram HA DEVELOPMENT AND IMPLEMENTATION OF ICT

Description and objectives Within this sub-program, the implementation of a series of projects aimed at strengthening the capacities of public administration is envisaged.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>31.500</b>	<b>26.500</b>	<b>26.500</b>
630 42 Goods and services	31.500	26.500	26.500
<b>Total</b>	<b>31.500</b>	<b>26.500</b>	<b>26.500</b>

**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		
	2025	2026	2027
<b>Grants</b>	<b>4.600</b>	<b>4.600</b>	<b>4.600</b>
785 46 Subsidies and Transfers	4.600	4.600	4.600
<b>Total</b>	<b>4.600</b>	<b>4.600</b>	<b>4.600</b>

**Section 18010 FUNDING OF CULTURE ACTIVITIES**

Subprogram AA INFRASTRUCTURE PROJECTS IN MUNICIPALITIES

Description and objectives The goal of this sub-program is continuous investment of funds from the central budget for capital infrastructure projects in municipalities, aimed at achieving support for modern, transparent and financially stable municipalities.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>275.000</b>	<b>210.000</b>	<b>250.000</b>
630 48 Capital expenditures	275.000	210.000	250.000
<b>Total</b>	<b>275.000</b>	<b>210.000</b>	<b>250.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>369.500</b>	<b>128.700</b>	<b>158.500</b>
630 42 Goods and services	8.000	8.500	8.500
630 48 Capital expenditures	361.500	120.200	150.000
<b>Self-financing</b>	<b>0</b>	<b>17.520</b>	<b>17.520</b>
787 42 Goods and services	0	15.750	15.750
787 48 Capital expenditures	0	1.770	1.770
<b>Total</b>	<b>369.500</b>	<b>146.220</b>	<b>176.020</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>44.000</b>	<b>80.000</b>	<b>110.000</b>
630 48 Capital expenditures	44.000	80.000	110.000
<b>Self-financing</b>	<b>0</b>	<b>0</b>	<b>60.000</b>
787 48 Capital expenditures	0	0	60.000
<b>Total</b>	<b>44.000</b>	<b>80.000</b>	<b>170.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>500</b>	<b>0</b>	<b>0</b>
630 48 Capital expenditures	500	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>15.000</b>	<b>158.000</b>	<b>158.000</b>
630 42 Goods and services	3.000	0	0
630 48 Capital expenditures	12.000	158.000	158.000
<b>Total</b>	<b>15.000</b>	<b>158.000</b>	<b>158.000</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>22.500</b>	<b>153.000</b>	<b>173.000</b>
630 42 Goods and services	2.500	0	0
630 48 Capital expenditures	20.000	153.000	173.000
<b>Loans</b>	<b>89.850</b>	<b>128.450</b>	<b>263.800</b>
786 42 Goods and services	7.850	0	13.800
786 48 Capital expenditures	82.000	128.450	250.000
<b>Total</b>	<b>112.350</b>	<b>281.450</b>	<b>436.800</b>

**Section 19001 MINISTRY OF HEALTH**

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		
	2025	2026	2027
<b>Grants</b>	<b>2.000</b>	<b>0</b>	<b>0</b>
785 42 Goods and services	2.000	0	0
<b>Total</b>	<b>2.000</b>	<b>0</b>	<b>0</b>

**Section 19101 MINISTRY OF LOCAL SELF GOVERNMENT**

Subprogram M5 CROSS-BORDER COOPERATION

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

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Budget</b>	<b>72.700</b>	<b>121.970</b>	<b>122.520</b>
630 42 Goods and services	2.700	1.970	2.520
630 46 Subsidies and Transfers	70.000	120.000	120.000
<b>Grants</b>	<b>40.783</b>	<b>49.530</b>	<b>53.470</b>
785 42 Goods and services	34.928	46.330	49.470
785 48 Capital expenditures	5.855	3.200	4.000
<b>Total</b>	<b>113.483</b>	<b>171.500</b>	<b>175.990</b>



**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		
	2025	2026	2027
<b>Budget</b>	<b>4.000</b>	<b>12.400</b>	<b>12.400</b>
630 46 Subsidies and Transfers	4.000	12.400	12.400
<b>Total</b>	<b>4.000</b>	<b>12.400</b>	<b>12.400</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>97.825</b>	<b>157.300</b>	<b>221.900</b>
630 42 Goods and services	300	2.300	2.300
630 46 Subsidies and Transfers	97.525	155.000	219.600
<b>Grants</b>	<b>43.250</b>	<b>0</b>	<b>0</b>
785 42 Goods and services	22.250	0	0
785 46 Subsidies and Transfers	21.000	0	0
<b>Total</b>	<b>141.075</b>	<b>157.300</b>	<b>221.900</b>

**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		
	2025	2026	2027
<b>Self-financing</b>	<b>167.650</b>	<b>193.000</b>	<b>193.000</b>
787 42 Goods and services	87.900	91.000	91.000
787 48 Capital expenditures	79.750	102.000	102.000
<b>Total</b>	<b>167.650</b>	<b>193.000</b>	<b>193.000</b>

**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		
	2025	2026	2027
<b>Budget</b>	<b>800</b>	<b>1.225</b>	<b>1.225</b>
630 42 Goods and services	800	1.225	1.225
<b>Grants</b>	<b>23.250</b>	<b>23.250</b>	<b>23.250</b>
785 42 Goods and services	23.250	23.250	23.250
<b>Total</b>	<b>24.050</b>	<b>24.475</b>	<b>24.475</b>

**Section 28001 OFFICE FOR REGIONAL DEVELOPMENT**

Subprogram 2A PROJECT ENVIRONMENTAL PROTECTION ALONG THE RIVER RADIKA

Description and objectives The purpose of this subprogram is the protection of the environment in the valley of the Radica River through the use of dedicated funds donated by the Government of the Republic of Italy. The program will include the reconstruction and construction of 4 treatment plants and sewage systems in 8 settlements in the municipality of Mavrovo and Rostuše.

In thousands of denars

Source of funding Category	Year		
	2025	2026	2027
<b>Grants</b>	<b>23.120</b>	<b>53.120</b>	<b>0</b>
785 42 Goods and services	5.520	5.520	0
785 48 Capital expenditures	17.600	47.600	0
<b>Total</b>	<b>23.120</b>	<b>53.120</b>	<b>0</b>

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		
	2025	2026	2027
<b>Budget</b>	<b>206.985</b>	<b>364.000</b>	<b>425.000</b>
630 48 Capital expenditures	206.985	364.000	425.000
<b>Total</b>	<b>206.985</b>	<b>364.000</b>	<b>425.000</b>

**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		
	2025	2026	2027
<b>Fonds</b>	<b>2.330.328</b>	<b>2.340.000</b>	<b>2.361.400</b>
660 47 Social benefits	2.330.328	2.340.000	2.361.400
<b>Total</b>	<b>2.330.328</b>	<b>2.340.000</b>	<b>2.361.400</b>