Execution of Payments to the State Budget for 2022

*By functions*

With the legal date

budget funds without funds; State reserve fund; Reserve fund of regions; Debt recovery fund; Highland Settlement Development Fund; Grant; Credit; Other donor funding; Target grant; Rehabilitation of educational infrastructure in municipalities; Providing public school students with transportation; Financial support for reforms planned in municipalities in cooperation with international partners; StopCoV Foundation

Form # E11

Investment and Targeted Direct Deposits

Plan without Target Grants

# Period (Plan): 12 months

Date (Plan): 01/01/2023 Date (Expenditure): 01/01/2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Code by functions** | **Name** | **Annual appropriations** | **Payment** | **Annual liability** | **Resource of the year** |
| **00** | **Total** |  |  |  |  |
| 00 | Total | 18,629,805,605.00 | 18,654,591,893.55 | 18,721,737,795.19 | -91,932,190.19 |
| 2 | Expense | 15,403,468,573.00 | 15,350,159,069.40 | 15,403,005,253.78 | 463,319.22 |
| 2.1 | Compensation of employees | 1,789,436,452.00 | 1,792,064,954.82 | 1,797,411,035.48 | -7,974,583.48 |
| 2.2 | Goods and services | 1,855,904,852.97 | 1,870,858,621.38 | 1,889,638,902.25 | -33,734,049.28 |
| 2.4 | Interest  Interest | 763,197,000.00 | 746,805,276.06 | 746,805,276.06 | 16,391,723.94 |
| 2.5 | Subsidies | 1,001,007,842.00 | 1,004,617,905.00 | 1,007,323,949.27 | -6,316,107.27 |
| 2.6 | Grants | 1,311,443,763.00 | 1,260,617,955.23 | 1,276,345,751.19 | 35,098,011.81 |
| 2.6.1 | Grants to foreign governments | 53,220.00 | 66,914.89 | 70,357.43 | -17,137.43 |
| 2.6.1.1 | Current - grants to foreign governments | 53,220.00 | 66,914.89 | 70,357.43 | -17,137.43 |
| 2.6.2 | Grants to international organisations | 45,461,664.00 | 42,398,633.42 | 42,453,978.78 | 3,007,685.22 |
| 2.6.2.1 | Current - grants to international organisations | 45,461,664.00 | 42,398,633.42 | 42,453,978.78 | 3,007,685.22 |
| 2.6.3 | Grants to other general government units | 1,265,928,879.00 | 1,218,152,406.92 | 1,233,821,414.98 | 32,107,464.02 |
| 2.6.3.1 | Current | 325,745,720.00 | 303,269,141.36 | 305,116,402.64 | 20,629,317.36 |
| 2.6.3.1.1 | Grants to the central budget | 209,419,942.00 | 202,631,443.41 | 203,359,011.69 | 6,060,930.31 |
| 2.6.3.1.1.2 | Current - grants from the central budget for LEPLs, N(N)LEs | 209,419,942.00 | 202,631,443.41 | 203,359,011.69 | 6,060,930.31 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 12,213,030.00 | 12,248,123.41 | 12,248,123.41 | -35,093.41 |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic | 12,000,000.00 | 12,035,093.41 | 12,035,093.41 | -35,093.41 |
| 2.6.3.1.2.1.1 | Current - grants to the republican budget of an autonomous republic - special transfer | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic - other |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2.2 | Current - grants to LEPLs, N(N)LEs of an autonomous republic | 213,030.00 | 213,030.00 | 213,030.00 | 0.00 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.1.3 | Grants to the unified municipal budget | 104,112,748.00 | 88,389,574.54 | 89,509,267.54 | 14,603,480.46 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 101,263,500.00 | 85,541,902.48 | 86,660,020.48 | 14,603,479.52 |
| 2.6.3.1.3.1.2 | Current - grants to the budget of a self-governing unit - targeted transfer | 46,688,400.00 | 42,114,693.61 | 43,232,811.61 | 3,455,588.39 |
| 2.6.3.1.3.1.3 | Current - grants to the budget of a self-governing unit - special transfer | 41,435,000.00 | 41,435,000.00 | 41,435,000.00 | 0.00 |
| 2.6.3.1.3.1.4 | Current - grants to the budget of a self-governing unit - other | 13,140,100.00 | 1,992,208.87 | 1,992,208.87 | 11,147,891.13 |
| 2.6.3.1.3.2 | Ongoing - grants to self-governing unit LEPLs, N(N)LEs | 2,849,248.00 | 2,847,672.06 | 2,849,247.06 | 0.94 |
| 2.6.3.2 | Capital | 940,183,159.00 | 914,883,265.56 | 928,705,012.34 | 11,478,146.66 |
| 2.6.3.2.1 | Grants to the central budget | 18,443,316.00 | 14,261,113.84 | 28,043,690.42 | -9,600,374.42 |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 18,443,316.00 | 14,261,113.84 | 28,043,690.42 | -9,600,374.42 |
| 2.6.3.2.2 | Grants to the unified budget of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.2.2 | Capital - Grants to LEPLs, N(N)LEs of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 921,709,843.00 | 900,592,151.72 | 900,631,321.92 | 21,078,521.08 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 921,348,474.00 | 900,249,832.72 | 900,269,952.92 | 21,078,521.08 |
| 2.6.3.2.3.1.1 | Capital – grants to the budget of a self-governing unit - capital transfer | 408,248,890.00 | 408,198,400.04 | 408,218,520.24 | 30,369.76 |
| 2.6.3.2.3.1.2 | Capital - grants to the budget of a self-governing unit - special transfer | 331,717,000.00 | 331,594,038.00 | 331,594,038.00 | 122,962.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 181,382,584.00 | 160,457,394.68 | 160,457,394.68 | 20,925,189.32 |
| 2.6.3.2.3.2 | Capital – grants to LEPLs, N(N)LEs of a self-governing unit | 361,369.00 | 342,319.00 | 361,369.00 | 0.00 |
| 2.7 | Social protection | 6,052,846,384.00 | 6,052,095,213.98 | 6,052,623,249.60 | 223,134.40 |
| 2.8 | Other expense | 2,629,632,279.03 | 2,623,099,142.93 | 2,632,857,089.93 | -3,224,810.90 |
| 2.8.2 | Transfers not elsewhere classified | 2,629,632,279.03 | 2,623,099,142.93 | 2,632,857,089.93 | -3,224,810.90 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,500,873,007.03 | 1,486,304,730.76 | 1,490,551,074.93 | 10,321,932.10 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 1,128,759,272.00 | 1,136,794,412.17 | 1,142,306,015.00 | -13,546,743.00 |
| 31 | Growth of nonfinancial assets | 3,226,337,032.00 | 3,304,432,824.15 | 3,318,732,541.41 | -92,395,509.41 |
| **7** | **Total expenditure** |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 00 | Total | 18,629,805,605.00 | 18,654,591,893.55 | 18,721,737,795.19 | -91,932,190.19 |
| 2 | **Expense** | 15,403,468,573.00 | 15,350,159,069.40 | 15,403,005,253.78 | 463,319.22 |
| 2.1 | Compensation of employees | 1,789,436,452.00 | 1,792,064,954.82 | 1,797,411,035.48 | -7,974,583.48 |
| 2.2 | Goods and services | 1,855,904,852.97 | 1,870,858,621.38 | 1,889,638,902.25 | -33,734,049.28 |
| 2.4 | Interest | 763,197,000.00 | 746,805,276.06 | 746,805,276.06 | 16,391,723.94 |
| 2.5 | Subsidies | 1,001,007,842.00 | 1,004,617,905.00 | 1,007,323,949.27 | -6,316,107.27 |
| 2.6 | Grants | 1,311,443,763.00 | 1,260,617,955.23 | 1,276,345,751.19 | 35,098,011.81 |
| 2.6.1 | Grants to foreign governments | 53,220.00 | 66,914.89 | 70,357.43 | -17,137.43 |
| 2.6.1.1 | Current - grants to foreign governments | 53,220.00 | 66,914.89 | 70,357.43 | -17,137.43 |
| 2.6.2 | Grants to international organisations | 45,461,664.00 | 42,398,633.42 | 42,453,978.78 | 3,007,685.22 |
| 2.6.2.1 | Current - grants to international organisations | 45,461,664.00 | 42,398,633.42 | 42,453,978.78 | 3,007,685.22 |
| 2.6.3 | Grants to other government units | 1,265,928,879.00 | 1,218,152,406.92 | 1,233,821,414.98 | 32,107,464.02 |
| 2.6.3.1 | Current | 325,745,720.00 | 303,269,141.36 | 305,116,402.64 | 20,629,317.36 |
| 2.6.3.1.1 | Grants to the central budget | 209,419,942.00 | 202,631,443.41 | 203,359,011.69 | 6,060,930.31 |
| 2.6.3.1.1.2 | Current - grants from the central budget for LEPLs, N(N)LEs | 209,419,942.00 | 202,631,443.41 | 203,359,011.69 | 6,060,930.31 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 12,213,030.00 | 12,248,123.41 | 12,248,123.41 | -35,093.41 |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic | 12,000,000.00 | 12,035,093.41 | 12,035,093.41 | -35,093.41 |
| 2.6.3.1.2.1.1 | Current - grants to the republican budget of an autonomous republic - special transfer | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic - other |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2.2 | Current - grants to LEPLs, N(N)LEs of an autonomous republic | 213,030.00 | 213,030.00 | 213,030.00 | 0.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 104,112,748.00 | 88,389,574.54 | 89,509,267.54 | 14,603,480.46 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 101,263,500.00 | 85,541,902.48 | 86,660,020.48 | 14,603,479.52 |
| 2.6.3.1.3.1.2 | Current-grants to the budget of a self-governing unit – targeted transfer | 46,688,400.00 | 42,114,693.61 | 43,232,811.61 | 3,455,588.39 |
| 2.6.3.1.3.1.3 | Current-grants to the budget of a self-governing unit – special transfer | 41,435,000.00 | 41,435,000.00 | 41,435,000.00 | 0.00 |
| 2.6.3.1.3.1.4 | Current-grants to the budget of a self-governing unit – other | 13,140,100.00 | 1,992,208.87 | 1,992,208.87 | 11,147,891.13 |
| 2.6.3.1.3.2 | Current - grants to LEPLs, N(N)LEs of a self-governing unit | 2,849,248.00 | 2,847,672.06 | 2,849,247.06 | 0.94 |
| 2.6.3.2 | Capital | 940,183,159.00 | 914,883,265.56 | 928,705,012.34 | 11,478,146.66 |

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| --- | --- | --- | --- | --- | --- |
| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.2.1 | Grants to the central budget | 18,443,316.00 | 14,261,113.84 | 28,043,690.42 | -9,600,374.42 |
| 2.6.3.2.1.2 | Capital - Grants | 18,443,316.00 | 14,261,113.84 | 28,043,690.42 | -9,600,374.42 |
| 2.6.3.2.2 | Grants to the unified budget of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.2.2 | Capital - Grants to LEPLs, N(N)LEs of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 921,709,843.00 | 900,592,151.72 | 900,631,321.92 | 21,078,521.08 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 921,348,474.00 | 900,249,832.72 | 900,269,952.92 | 21,078,521.08 |
| 2.6.3.2.3.1.1 | Capital - grants to the budget of a self-governing unit - capital transfer | 408,248,890.00 | 408,198,400.04 | 408,218,520.24 | 30,369.76 |
| 2.6.3.2.3.1.2 | Capital - grants to the budget of a self-governing unit - special transfer | 331,717,000.00 | 331,594,038.00 | 331,594,038.00 | 122,962.00 |
| 2.6.3.2.3.1.3 | Capital - Grants the budget of a self-governing unit - other | 181,382,584.00 | 160,457,394.68 | 160,457,394.68 | 20,925,189.32 |
| 2.6.3.2.3.2 | Capital - Grants to LEPLs, N(N)LEs of a self-governing unit | 361,369.00 | 342,319.00 | 361,369.00 | 0.00 |
| 2.7 | Social protection | 6,052,846,384.00 | 6,052,095,213.98 | 6,052,623,249.60 | 223,134.40 |
| 2.8 | Other expenditure | 2,629,632,279.03 | 2,623,099,142.93 | 2,632,857,089.93 | -3,224,810.90 |
| 2.8.2 | Transfers not elsewhere classified | 2,629,632,279.03 | 2,623,099,142.93 | 2,632,857,089.93 | -3,224,810.90 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,500,873,007.03 | 1,486,304,730.76 | 1,490,551,074.93 | 10,321,932.10 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 1,128,759,272.00 | 1,136,794,412.17 | 1,142,306,015.00 | -13,546,743.00 |
| 31 | Growth of nonfinancial assets | 3,226,337,032.00 | 3,304,432,824.15 | 3,318,732,541.41 | -92,395,509.41 |
| 7.1 | **General public services** |  |  |  |  |
| 00 | Total | 2,329,519,502.44 | 2,276,484,554.61 | 2,284,627,205.58 | 44,892,296.86 |
| 2 | Expense | 2,267,943,099.44 | 2,216,878,073.79 | 2,223,431,183.68 | 44,511,915.76 |
| 2.1 | Compensation of employees | 184,319,054.00 | 180,344,431.34 | 181,695,111.89 | 2,623,942.11 |
| 2.2 | Goods and services | 298,402,156.68 | 296,334,447.06 | 299,565,987.97 | -1,163,831.29 |
| 2.4 | Interest | 763,150,000.00 | 746,758,276.06 | 746,758,276.06 | 16,391,723.94 |
| 2.5 | Subsidies | 160,000.00 | 160,000.00 | 160,000.00 | 0.00 |
| 2.6 | Grants | 980,805,827.00 | 961,349,590.07 | 962,508,803.93 | 18,297,023.07 |
| 2.6.1 | Grants to foreign governments | 46,500.00 | 53,298.08 | 56,740.58 | -10,240.58 |
| 2.6.1.1 | Current - grants to foreign governments | 46,500.00 | 53,298.08 | 56,740.58 | -10,240.58 |
| 2.6.2 | Grants to international organisations | 32,110,353.00 | 28,557,756.04 | 28,577,143.78 | 3,533,209.22 |

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| --- | --- | --- | --- | --- | --- |
| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.2.1 | Current - grants to international organisations | 32,110,353.00 | 28,557,756.04 | 28,577,143.78 | 3,533,209.22 |
| 2.6.3 | Grants to other government units | 948,648,974.00 | 932,738,535.95 | 933,874,919.57 | 14,774,054.43 |
| 2.6.3.1 | Current | 75,060,200.00 | 67,560,200.00 | 68,678,300.00 | 6,381,900.00 |
| 2.6.3.1.1 | Grants to the central budget | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.2.1 | Grants | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.2.1.1 | Current - grants to the republican budget of an autonomous republic – special transfer | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 62,836,200.00 | 55,336,200.00 | 56,454,300.00 | 6,381,900.00 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 62,836,200.00 | 55,336,200.00 | 56,454,300.00 | 6,381,900.00 |
| 2.6.3.1.3.1.2 | Current - grants to the budget of a self-governing unit – targeted transfer | 17,915,000.00 | 13,415,000.00 | 14,533,100.00 | 3,381,900.00 |
| 2.6.3.1.3.1.3 | Current - grants to the budget of a self-governing unit - special transfer | 41,435,000.00 | 41,435,000.00 | 41,435,000.00 | 0.00 |
| 2.6.3.1.3.1.4 | Current - grants to the budget of a self-governing unit - other | 3,486,200.00 | 486,200.00 | 486,200.00 | 3,000,000.00 |
| 2.6.3.2 | Capital | 873,588,774.00 | 865,178,335.95 | 865,196,619.57 | 8,392,154.43 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 873,588,774.00 | 865,178,335.95 | 865,196,619.57 | 8,392,154.43 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 873,588,774.00 | 865,178,335.95 | 865,196,619.57 | 8,392,154.43 |
| 2.6.3.2.3.1.1 | Capital - grants to the budget of a self-governing unit - capital transfer | 403,208,890.00 | 403,160,271.95 | 403,178,555.57 | 30,334.43 |
| 2.6.3.2.3.1.2 | Capital - grants to the budget of a self-governing unit - special transfer | 331,717,000.00 | 331,594,038.00 | 331,594,038.00 | 122,962.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 138,662,884.00 | 130,424,026.00 | 130,424,026.00 | 8,238,858.00 |
| 2.7 | Social protection | 3,670,478.00 | 3,289,389.37 | 3,559,816.23 | 110,661.77 |
| 2.8 | Other expenditure | 37,435,583.76 | 28,641,939.89 | 29,183,187.60 | 8,252,396.16 |
| 2.8.2 | Transfers not elsewhere classified | 37,435,583.76 | 28,641,939.89 | 29,183,187.60 | 8,252,396.16 |
| 2.8.2.1 | Current transfers not elsewhere classified | 37,435,583.76 | 28,094,193.31 | 28,635,441.02 | 8,800,142.74 |
| 2.8.2.2 | Capital transfers not elsewhere classified |  | 547,746.58 | 547,746.58 |  |
| 31 | Growth of nonfinancial assets | 61,576,403.00 | 59,606,480.82 | 61,196,021.90 | 380,381.10 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 7.1.1 | Ensuring the activities of executive and representative bodies, financial and fiscal affairs, external affairs |  |  |  |  |
| 00 | Total | 478,693,820.71 | 461,466,711.98 | 466,631,736.63 | 12,062,084.08 |
| 2 | Expense | 439,944,954.71 | 424,283,991.02 | 428,761,617.62 | 11,183,337.09 |
| 2.1 | Compensation of employees | 144,546,403.00 | 141,328,543.55 | 142,652,364.84 | 1,894,038.16 |
| 2.2 | Goods and services | 250,400,285.68 | 246,460,991.98 | 249,090,188.36 | 1,310,097.32 |
| 2.5 | Subsidies | 160,000.00 | 160,000.00 | 160,000.00 | 0.00 |
| 2.6 | Grants | 32,321,653.00 | 28,755,642.33 | 28,778,472.57 | 3,543,180.43 |
| 2.6.1 | Grants to foreign governments | 46,500.00 | 43,057.50 | 46,500.00 | 0.00 |
| 2.6.1.1 | Current - grants to foreign governments | 46,500.00 | 43,057.50 | 46,500.00 | 0.00 |
| 2.6.2 | Grants to international organisations | 32,051,153.00 | 28,488,584.83 | 28,507,972.57 | 3,543,180.43 |
| 2.6.2.1 | Current - grants to international organisations | 32,051,153.00 | 28,488,584.83 | 28,507,972.57 | 3,543,180.43 |
| 2.6.3 | Grants to other government units | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1 | Current | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.7 | Social protection | 2,758,534.00 | 2,446,000.54 | 2,713,421.95 | 45,112.05 |
| 2.8 | Other expenditure | 9,758,079.03 | 5,132,812.62 | 5,367,169.90 | 4,390,909.13 |
| 2.8.2 | Transfers not elsewhere classified | 9,758,079.03 | 5,132,812.62 | 5,367,169.90 | 4,390,909.13 |
| 2.8.2.1 | Current transfers not elsewhere classified | 9,758,079.03 | 5,132,812.62 | 5,367,169.90 | 4,390,909.13 |
| 31 | Growth of nonfinancial assets | 38,748,866.00 | 37,182,720.96 | 37,870,119.01 | 878,746.99 |
| 7.1.1.1 | **Ensuring the activities of executive and representative bodies** |  |  |  |  |
| 00 | Total | 226,284,394.18 | 218,321,325.48 | 221,743,537.37 | 4,540,856.81 |
| 2 | Expense | 204,908,578.18 | 198,351,432.92 | 201,135,627.99 | 3,772,950.19 |
| 2.1 | Compensation of employees | 95,370,745.00 | 92,766,527.93 | 93,476,707.04 | 1,894,037.96 |
| 2.2 | Goods and services | 103,864,129.18 | 100,412,906.84 | 102,244,962.43 | 1,619,166.75 |
| 2.5 | Subsidies | 160,000.00 | 160,000.00 | 160,000.00 | 0.00 |
| 2.6 | Grants | 553,820.00 | 510,124.40 | 528,557.95 | 25,262.05 |
| 2.6.2 | Grants to international organisations | 329,820.00 | 286,124.40 | 304,557.95 | 25,262.05 |
| 2.6.2.1 | Current - grants to international organisations | 329,820.00 | 286,124.40 | 304,557.95 | 25,262.05 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3 | Grants to other government units | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1 | Current | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 224,000.00 | 224,000.00 | 224,000.00 | 0.00 |
| 2.7 | Social protection | 2,008,414.00 | 1,787,207.77 | 1,963,301.95 | 45,112.05 |
| 2.8 | Other expenditure | 2,951,470.00 | 2,714,665.98 | 2,762,098.62 | 189,371.38 |
| 2.8.2 | Transfers not elsewhere classified | 2,951,470.00 | 2,714,665.98 | 2,762,098.62 | 189,371.38 |
| 2.8.2.1 | Current transfers not elsewhere classified | 2,951,470.00 | 2,714,665.98 | 2,762,098.62 | 189,371.38 |
| 31 | Growth of nonfinancial assets | 21,375,816.00 | 19,969,892.56 | 20,607,909.38 | 767,906.62 |
| 7.1.1.2 | **Financial and fiscal affairs** |  |  |  |  |
| 00 | Total | 49,016,909.03 | 43,357,984.91 | 44,566,252.15 | 4,450,656.88 |
| 2 | Expense | 48,429,909.03 | 42,882,080.70 | 44,043,706.24 | 4,386,202.79 |
| 2.1 | Compensation of employees | 36,660,300.00 | 36,169,906.69 | 36,660,300.00 | 0.00 |
| 2.2 | Goods and services | 5,712,000.00 | 5,039,529.41 | 5,552,267.67 | 159,732.33 |
| 2.6 | Grants | 6,000.00 | 5,049.89 | 6,000.00 | 0.00 |
| 2.6.2 | Grants to international organisations | 6,000.00 | 5,049.89 | 6,000.00 | 0.00 |
| 2.6.2.1 | Current - grants to international organisations | 6,000.00 | 5,049.89 | 6,000.00 | 0.00 |
| 2.7 | Social protection | 460,000.00 | 368,728.82 | 460,000.00 | 0.00 |
| 2.8 | Other expenditure | 5,591,609.03 | 1,298,865.89 | 1,365,138.57 | 4,226,470.46 |
| 2.8.2 | Transfers not elsewhere classified | 5,591,609.03 | 1,298,865.89 | 1,365,138.57 | 4,226,470.46 |
| 2.8.2.1 | Current transfers not elsewhere classified | 5,591,609.03 | 1,298,865.89 | 1,365,138.57 | 4,226,470.46 |
| 31 | Growth of nonfinancial assets | 587,000.00 | 475,904.21 | 522,545.91 | 64,454.09 |
| 7.1.1.3 | **External affairs** |  |  |  |  |
| 00 | Total | 203,392,517.50 | 199,787,401.59 | 200,321,947.11 | 3,070,570.39 |
| 2 | Expense | 186,606,467.50 | 183,050,477.40 | 183,582,283.39 | 3,024,184.11 |
| 2.1 | Compensation of employees | 12,515,358.00 | 12,392,108.93 | 12,515,357.80 | 0.20 |
| 2.2 | Goods and services | 140,824,156.50 | 141,008,555.73 | 141,292,958.26 | -468,801.76 |
| 2.6 | Grants | 31,761,833.00 | 28,240,468.04 | 28,243,914.62 | 3,517,918.38 |
| 2.6.1 | Grants to foreign governments | 46,500.00 | 43,057.50 | 46,500.00 | 0.00 |
| 2.6.1.1 | Current - grants to foreign governments | 46,500.00 | 43,057.50 | 46,500.00 | 0.00 |
| 2.6.2 | Grants to international organisations | 31,715,333.00 | 28,197,410.54 | 28,197,414.62 | 3,517,918.38 |
| 2.6.2.1 | Current - grants to international organisations | 31,715,333.00 | 28,197,410.54 | 28,197,414.62 | 3,517,918.38 |
| 2.7 | Social protection | 290,120.00 | 290,063.95 | 290,120.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8 | Other expenditure | 1,215,000.00 | 1,119,280.75 | 1,239,932.71 | -24,932.71 |
| 2.8.2 | Transfers not elsewhere classified | 1,215,000.00 | 1,119,280.75 | 1,239,932.71 | -24,932.71 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,215,000.00 | 1,119,280.75 | 1,239,932.71 | -24,932.71 |
| 31 | Growth of nonfinancial assets | 16,786,050.00 | 16,736,924.19 | 16,739,663.72 | 46,386.28 |
| 7.1.3 | **General services** |  |  |  |  |
| 00 | Total | 66,904,158.00 | 69,419,838.09 | 69,581,885.40 | -2,677,727.40 |
| 2 | Expense | 49,559,803.00 | 51,694,313.49 | 51,856,360.80 | -2,296,557.80 |
| 2.1 | Compensation of employees | 13,793,068.00 | 13,911,047.80 | 13,918,500.55 | -125,432.55 |
| 2.2 | Goods and services | 34,788,061.00 | 36,818,114.56 | 36,971,365.63 | -2,183,304.63 |
| 2.6 | Grants | 9,200.00 | 9,142.70 | 9,142.70 | 57.30 |
| 2.6.2 | Grants to international organisations | 9,200.00 | 9,142.70 | 9,142.70 | 57.30 |
| 2.6.2.1 | Current - grants to international organisations | 9,200.00 | 9,142.70 | 9,142.70 | 57.30 |
| 2.7 | Social protection | 506,647.00 | 499,046.54 | 499,710.39 | 6,936.61 |
| 2.8 | Other expenditure | 462,827.00 | 456,961.89 | 457,641.53 | 5,185.47 |
| 2.8.2 | Transfers not elsewhere classified | 462,827.00 | 456,961.89 | 457,641.53 | 5,185.47 |
| 2.8.2.1 | Current transfers not elsewhere classified | 462,827.00 | 456,961.89 | 457,641.53 | 5,185.47 |
| 31 | Growth of nonfinancial assets | 17,344,355.00 | 17,725,524.60 | 17,725,524.60 | -381,169.60 |
| 7.1.3.1 | **General personnel services** |  |  |  |  |
| 00 | Total | 1,705,000.00 | 2,327,947.92 | 2,335,352.80 | -630,352.80 |
| 2 | Expense | 1,596,506.00 | 2,219,670.92 | 2,227,075.80 | -630,569.80 |
| 2.1 | Compensation of employees | 1,138,268.00 | 1,138,267.93 | 1,138,268.00 | 0.00 |
| 2.2 | Goods and services | 418,206.00 | 1,041,375.22 | 1,048,779.32 | -630,573.32 |
| 2.7 | Social protection | 38,647.00 | 38,646.29 | 38,647.00 | 0.00 |
| 2.8 | Other expenditure | 1,385.00 | 1,381.48 | 1,381.48 | 3.52 |
| 2.8.2 | Transfers not elsewhere classified | 1,385.00 | 1,381.48 | 1,381.48 | 3.52 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,385.00 | 1,381.48 | 1,381.48 | 3.52 |
| 31 | Growth of nonfinancial assets | 108,494.00 | 108,277.00 | 108,277.00 | 217.00 |
| **7.1.3.2** | **Overall planning and statistical services** |  |  |  |  |
| 00 | Total | 12,968,000.00 | 13,412,276.86 | 13,412,276.86 | -444,276.86 |
| 2 | Expense | 12,577,000.00 | 12,716,318.20 | 12,716,318.20 | -139,318.20 |
| 2.1 | Compensation of employees | 5,068,000.00 | 5,022,980.49 | 5,022,980.49 | 45,019.51 |
| 2.2 | Goods and services | 7,331,000.00 | 7,525,726.76 | 7,525,726.76 | -194,726.76 |
| 2.7 | Social protection | 158,000.00 | 152,755.73 | 152,755.73 | 5,244.27 |
| 2.8 | Other expenditure | 20,000.00 | 14,855.22 | 14,855.22 | 5,144.78 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2 | Transfers not elsewhere classified | 20,000.00 | 14,855.22 | 14,855.22 | 5,144.78 |
| 2.8.2.1 | Current transfers not elsewhere classified | 20,000.00 | 14,855.22 | 14,855.22 | 5,144.78 |
| 31 | Growth of nonfinancial assets | 391,000.00 | 695,958.66 | 695,958.66 | -304,958.66 |
| **7.1.3.3** | **Other general services** |  |  |  |  |
| 00 | Total | 52,231,158.00 | 53,679,613.31 | 53,834,255.74 | -1,603,097.74 |
| 2 | Expense | 35,386,297.00 | 36,758,324.37 | 36,912,966.80 | -1,526,669.80 |
| 2.1 | Compensation of employees | 7,586,800.00 | 7,749,799.38 | 7,757,252.06 | -170,452.06 |
| 2.2 | Goods and services | 27,038,855.00 | 28,251,012.58 | 28,396,859.55 | -1,358,004.55 |
| 2.6 | Grants | 9,200.00 | 9,142.70 | 9,142.70 | 57.30 |
| 2.6.2 | Grants to international organisations | 9,200.00 | 9,142.70 | 9,142.70 | 57.30 |
| 2.6.2.1 | Current - grants to international organisations | 9,200.00 | 9,142.70 | 9,142.70 | 57.30 |
| 2.7 | Social protection | 310,000.00 | 307,644.52 | 308,307.66 | 1,692.34 |
| 2.8 | Other expenditure | 441,442.00 | 440,725.19 | 441,404.83 | 37.17 |
| 2.8.2 | Transfers not elsewhere classified | 441,442.00 | 440,725.19 | 441,404.83 | 37.17 |
| 2.8.2.1 | Current transfers not elsewhere classified | 441,442.00 | 440,725.19 | 441,404.83 | 37.17 |
| 31 | Growth of nonfinancial assets | 16,844,861.00 | 16,921,288.94 | 16,921,288.94 | -76,427.94 |
| **7.1.4** | **Basic Research** |  |  |  |  |
| 00 | Total | 4,434,000.00 | 4,084,351.16 | 4,391,150.93 | 42,849.07 |
| 2 | Expense | 4,434,000.00 | 4,084,351.16 | 4,391,150.93 | 42,849.07 |
| 2.1 | Compensation of employees | 1,996,000.00 | 1,992,958.30 | 1,996,000.00 | 0.00 |
| 2.2 | Goods and services | 464,000.00 | 443,027.65 | 452,447.62 | 11,552.38 |
| 2.8 | Other expenditure | 1,974,000.00 | 1,648,365.21 | 1,942,703.31 | 31,296.69 |
| 2.8.2 | Transfers not elsewhere classified | 1,974,000.00 | 1,648,365.21 | 1,942,703.31 | 31,296.69 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,974,000.00 | 1,648,365.21 | 1,942,703.31 | 31,296.69 |
| **7.1.6** | **Debt transactions** |  |  |  |  |
| 00 | Total | 774,030,049.73 | 753,366,281.54 | 753,366,281.54 | 20,663,768.19 |
| 2 | Expense | 774,030,049.73 | 753,366,281.54 | 753,366,281.54 | 20,663,768.19 |
| 2.4 | Interest | 763,150,000.00 | 746,758,276.06 | 746,758,276.06 | 16,391,723.94 |
| 2.8 | Other expenditure | 10,880,049.73 | 6,608,005.48 | 6,608,005.48 | 4,272,044.25 |
| 2.8.2 | Transfers not elsewhere classified | 10,880,049.73 | 6,608,005.48 | 6,608,005.48 | 4,272,044.25 |
| 2.8.2.1 | Current transfers not elsewhere classified | 10,880,049.73 | 6,608,005.48 | 6,608,005.48 | 4,272,044.25 |
| **7.1.7** | **Cash flows of general character between other government units** |  |  |  |  |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 00 | Total | 948,424,974.00 | 932,514,535.95 | 933,650,919.57 | 14,774,054.43 |
| 2 | Expense | 948,424,974.00 | 932,514,535.95 | 933,650,919.57 | 14,774,054.43 |
| 2.6 | Grants | 948,424,974.00 | 932,514,535.95 | 933,650,919.57 | 14,774,054.43 |
| 2.6.3 | Grants to other government units | 948,424,974.00 | 932,514,535.95 | 933,650,919.57 | 14,774,054.43 |
| 2.6.3.1 | Current | 74,836,200.00 | 67,336,200.00 | 68,454,300.00 | 6,381,900.00 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.2.1.1 | Current - grants to the republican budget of an autonomous republic – special transfer | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 62,836,200.00 | 55,336,200.00 | 56,454,300.00 | 6,381,900.00 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 62,836,200.00 | 55,336,200.00 | 56,454,300.00 | 6,381,900.00 |
| 2.6.3.1.3.1.2 | Current - grants to the budget of a self-governing unit – targeted transfer | 17,915,000.00 | 13,415,000.00 | 14,533,100.00 | 3,381,900.00 |
| 2.6.3.1.3.1.3 | Current - grants to the budget of a self-governing unit - special transfer | 41,435,000.00 | 41,435,000.00 | 41,435,000.00 | 0.00 |
| 2.6.3.1.3.1.4 | Current - grants to the budget of a self-governing unit - other | 3,486,200.00 | 486,200.00 | 486,200.00 | 3,000,000.00 |
| 2.6.3.2 | Capital | 873,588,774.00 | 865,178,335.95 | 865,196,619.57 | 8,392,154.43 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 873,588,774.00 | 865,178,335.95 | 865,196,619.57 | 8,392,154.43 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 873,588,774.00 | 865,178,335.95 | 865,196,619.57 | 8,392,154.43 |
| 2.6.3.2.3.1.1 | Capital - grants to the budget of a self-governing unit - capital transfer | 403,208,890.00 | 403,160,271.95 | 403,178,555.57 | 30,334.43 |
| 2.6.3.2.3.1.2 | Capital - grants to the budget of a self-governing unit - special transfer | 331,717,000.00 | 331,594,038.00 | 331,594,038.00 | 122,962.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 138,662,884.00 | 130,424,026.00 | 130,424,026.00 | 8,238,858.00 |
| **7.1.8** | **Other non-classified activities in general public service** |  |  |  |  |
| 00 | Total | 57,032,500.00 | 55,632,835.89 | 57,005,231.51 | 27,268.49 |
| 2 | Expense | 51,549,318.00 | 50,934,600.63 | 51,404,853.22 | 144,464.78 |
| 2.1 | Compensation of employees | 23,983,583.00 | 23,111,881.69 | 23,128,246.50 | 855,336.50 |
| 2.2 | Goods and services | 12,749,810.00 | 12,612,312.87 | 13,051,986.36 | -302,176.36 |
| 2.6 | Grants | 50,000.00 | 70,269.09 | 70,269.09 | -20,269.09 |
| 2.6.1 | Grants to foreign governments |  | 10,240.58 | 10,240.58 |  |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.1.1 | Current - grants to foreign governments |  | 10,240.58 | 10,240.58 |  |
| 2.6.2 | Grants to international organisations | 50,000.00 | 60,028.51 | 60,028.51 | -10,028.51 |
| 2.6.2.1 | Current - grants to international organisations | 50,000.00 | 60,028.51 | 60,028.51 | -10,028.51 |
| 2.7 | Social protection | 405,297.00 | 344,342.29 | 346,683.89 | 58,613.11 |
| 2.8 | Other expenditure | 14,360,628.00 | 14,795,794.69 | 14,807,667.38 | -447,039.38 |
| 2.8.2 | Transfers not elsewhere classified | 14,360,628.00 | 14,795,794.69 | 14,807,667.38 | -447,039.38 |
| 2.8.2.1 | Current transfers not elsewhere classified | 14,360,628.00 | 14,248,048.11 | 14,259,920.80 | 100,707.20 |
| 2.8.2.2 | Capital transfers not elsewhere classified |  | 547,746.58 | 547,746.58 |  |
| 31 | Growth of nonfinancial assets | 5,483,182.00 | 4,698,235.26 | 5,600,378.29 | -117,196.29 |
| **7.2** | **Defence** |  |  |  |  |
| 00 | Total | 1,168,120,230.50 | 1,173,129,260.44 | 1,173,644,971.88 | -5,524,741.38 |
| 2 | Expense | 814,819,696.50 | 816,733,998.82 | 817,249,710.26 | -2,430,013.76 |
| 2.1 | Compensation of employees | 479,391,967.00 | 479,373,902.18 | 479,385,259.17 | 6,707.83 |
| 2.2 | Goods and services | 286,833,401.00 | 288,763,131.69 | 289,266,971.03 | -2,433,570.03 |
| 2.5 | Subsidies | 1,120,000.00 | 1,120,000.00 | 1,120,000.00 | 0.00 |
| 2.6 | Grants | 1,008,549.00 | 1,008,548.75 | 1,008,548.75 | 0.25 |
| 2.6.2 | Grants to international organisations | 8,549.00 | 8,548.75 | 8,548.75 | 0.25 |
| 2.6.2.1 | Current - grants to international organisations | 8,549.00 | 8,548.75 | 8,548.75 | 0.25 |
| 2.6.3 | Grants to other government units | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.6.3.1 | Current | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.7 | Social protection | 12,501,382.50 | 12,501,294.40 | 12,501,297.24 | 85.26 |
| 2.8 | Other expenditure | 33,964,397.00 | 33,967,121.80 | 33,967,634.07 | -3,237.07 |
| 2.8.2 | Transfers not elsewhere classified | 33,964,397.00 | 33,967,121.80 | 33,967,634.07 | -3,237.07 |
| 2.8.2.1 | Current transfers not elsewhere classified | 33,669,397.00 | 33,672,121.80 | 33,672,634.07 | -3,237.07 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 295,000.00 | 295,000.00 | 295,000.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 353,300,534.00 | 356,395,261.62 | 356,395,261.62 | -3,094,727.62 |
| **7.2.1** | **Military defence** |  |  |  |  |
| 00 | Total | 556,192,085.00 | 556,191,909.34 | 556,192,054.90 | 30.10 |
| 2 | Expense | 261,969,848.00 | 261,969,681.74 | 261,969,827.30 | 20.70 |
| 2.1 | Compensation of employees | 77,036,769.00 | 77,036,766.02 | 77,036,766.02 | 2.98 |
| 2.2 | Goods and services | 184,864,512.00 | 184,864,348.83 | 184,864,494.39 | 17.61 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8 | Other expenditure | 68,567.00 | 68,566.89 | 68,566.89 | 0.11 |
| 2.8.2 | Transfers not elsewhere classified | 68,567.00 | 68,566.89 | 68,566.89 | 0.11 |
| 2.8.2.1 | Current transfers not elsewhere classified | 68,567.00 | 68,566.89 | 68,566.89 | 0.11 |
| 31 | Growth of nonfinancial assets | 294,222,237.00 | 294,222,227.60 | 294,222,227.60 | 9.40 |
| **7.2.4** | **Applied research related to defence** |  |  |  |  |
| 00 | Total | 39,905,166.00 | 43,917,196.82 | 43,936,275.10 | -4,031,109.10 |
| 2 | Expense | 38,257,672.00 | 39,174,780.21 | 39,193,858.49 | -936,186.49 |
| 2.1 | Compensation of employees | 8,659,799.00 | 8,659,795.28 | 8,659,795.28 | 3.72 |
| 2.2 | Goods and services | 28,179,249.00 | 29,092,994.83 | 29,112,073.11 | -932,824.11 |
| 2.7 | Social protection | 1,301,350.00 | 1,301,345.97 | 1,301,345.97 | 4.03 |
| 2.8 | Other expenditure | 117,274.00 | 120,644.13 | 120,644.13 | -3,370.13 |
| 2.8.2 | Transfers not elsewhere classified | 117,274.00 | 120,644.13 | 120,644.13 | -3,370.13 |
| 2.8.2.1 | Current transfers not elsewhere classified | 117,274.00 | 120,644.13 | 120,644.13 | -3,370.13 |
| 31 | Growth of nonfinancial assets | 1,647,494.00 | 4,742,416.61 | 4,742,416.61 | -3,094,922.61 |
| **7.2.5** | **Defence not elsewhere classified defence** |  |  |  |  |
| 00 | Total | 572,022,979.50 | 573,020,154.28 | 573,516,641.88 | -1,493,662.38 |
| 2 | Expense | 514,592,176.50 | 515,589,536.87 | 516,086,024.47 | -1,493,847.97 |
| 2.1 | Compensation of employees | 393,695,399.00 | 393,677,340.88 | 393,688,697.87 | 6,701.13 |
| 2.2 | Goods and services | 73,789,640.00 | 74,805,788.03 | 75,290,403.53 | -1,500,763.53 |
| 2.5 | Subsidies | 1,120,000.00 | 1,120,000.00 | 1,120,000.00 | 0.00 |
| 2.6 | Grants | 1,008,549.00 | 1,008,548.75 | 1,008,548.75 | 0.25 |
| 2.6.2 | Grants to international organisations | 8,549.00 | 8,548.75 | 8,548.75 | 0.25 |
| 2.6.2.1 | Current – Grants to international organisations | 8,549.00 | 8,548.75 | 8,548.75 | 0.25 |
| 2.6.3 | Grants to other government units | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.6.3.1 | Current | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 2.7 | Social protection | 11,200,032.50 | 11,199,948.43 | 11,199,951.27 | 81.23 |
| 2.8 | Other expenditure | 33,778,556.00 | 33,777,910.78 | 33,778,423.05 | 132.95 |
| 2.8.2 | Transfers not elsewhere classified | 33,778,556.00 | 33,777,910.78 | 33,778,423.05 | 132.95 |
| 2.8.2.1 | Current transfers not elsewhere classified | 33,483,556.00 | 33,482,910.78 | 33,483,423.05 | 132.95 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 295,000.00 | 295,000.00 | 295,000.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 31 | Growth of nonfinancial assets | 57,430,803.00 | 57,430,617.41 | 57,430,617.41 | 185.59 |
| **7.3** | **Public order and safety** |  |  |  |  |
| 00 | Total | 1,561,649,301.70 | 1,550,734,031.82 | 1,556,637,316.53 | 5,011,985.17 |
| 2 | Expense | 1,387,475,454.70 | 1,385,018,818.05 | 1,390,249,683.49 | -2,774,228.79 |
| 2.1 | Compensation of employees | 901,543,654.00 | 899,048,117.84 | 901,515,252.70 | 28,401.30 |
| 2.2 | Goods and services | 412,456,809.93 | 413,397,114.67 | 415,960,922.74 | -3,504,112.81 |
| 2.5 | Subsidies | 210,000.00 | 210,000.00 | 210,000.00 | 0.00 |
| 2.6 | Grants | 260,290.00 | 257,091.54 | 261,256.44 | -966.44 |
| 2.6.2 | Grants to international organisations | 260,290.00 | 257,091.54 | 261,256.44 | -966.44 |
| 2.6.2.1 | Current - grants to international organisations | 260,290.00 | 257,091.54 | 261,256.44 | -966.44 |
| 2.7 | Social protection | 17,223,946.50 | 17,172,429.72 | 17,221,705.43 | 2,241.07 |
| 2.8 | Other expenditure | 55,780,754.27 | 54,934,064.28 | 55,080,546.18 | 700,208.09 |
| 2.8.2 | Transfers not elsewhere classified | 55,780,754.27 | 54,934,064.28 | 55,080,546.18 | 700,208.09 |
| 2.8.2.1 | Current transfers not elsewhere classified | 55,780,754.27 | 54,934,064.28 | 55,080,546.18 | 700,208.09 |
| 31 | Growth of nonfinancial assets | 174,173,847.00 | 165,715,213.77 | 166,387,633.04 | 7,786,213.96 |
| **7.3.1** | **Police services and state protection** |  |  |  |  |
| 00 | Total | 824,846,812.50 | 828,951,367.98 | 829,939,309.27 | -5,092,496.77 |
| 2 | Expense | 728,823,425.50 | 732,693,159.00 | 733,681,100.29 | -4,857,674.79 |
| 2.1 | Compensation of employees | 540,483,474.00 | 540,460,938.00 | 540,481,923.51 | 1,550.49 |
| 2.2 | Goods and services | 156,715,325.00 | 160,523,990.16 | 161,479,685.28 | -4,764,360.28 |
| 2.6 | Grants | 97,246.00 | 97,245.40 | 97,245.40 | 0.60 |
| 2.6.2 | Grants to international organisations | 97,246.00 | 97,245.40 | 97,245.40 | 0.60 |
| 2.6.2.1 | Current - grants to international organisations | 97,246.00 | 97,245.40 | 97,245.40 | 0.60 |
| 2.7 | Social protection | 10,549,526.50 | 10,544,826.47 | 10,549,025.41 | 501.09 |
| 2.8 | Other expenditure | 20,977,854.00 | 21,066,158.97 | 21,073,220.69 | -95,366.69 |
| 2.8.2 | Transfers not elsewhere classified | 20,977,854.00 | 21,066,158.97 | 21,073,220.69 | -95,366.69 |
| 2.8.2.1 | Current transfers not elsewhere classified | 20,977,854.00 | 21,066,158.97 | 21,073,220.69 | -95,366.69 |
| 31 | Growth of nonfinancial assets | 96,023,387.00 | 96,258,208.98 | 96,258,208.98 | -234,821.98 |
| **7.3.2** | **Fire protection services** |  |  |  |  |
| 00 | Total | 99,672,427.00 | 99,750,283.71 | 99,750,916.93 | -78,489.93 |
| 2 | Expense | 97,826,737.00 | 97,876,094.65 | 97,876,727.87 | -49,990.87 |
| 2.1 | Compensation of employees | 65,836,000.00 | 65,836,000.00 | 65,836,000.00 | 0.00 |
| 2.2 | Goods and services | 26,893,923.00 | 26,943,867.07 | 26,943,917.96 | -49,994.96 |
| 2.6 | Grants | 72,744.00 | 72,744.00 | 72,744.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.2 | Grants to international organisations | 72,744.00 | 72,744.00 | 72,744.00 | 0.00 |
| 2.6.2.1 | Current - grants to international organisations | 72,744.00 | 72,744.00 | 72,744.00 | 0.00 |
| 2.7 | Social protection | 2,000,020.00 | 2,000,019.24 | 2,000,020.00 | 0.00 |
| 2.8 | Other expenditure | 3,024,050.00 | 3,023,464.34 | 3,024,045.91 | 4.09 |
| 2.8.2 | Transfers not elsewhere classified | 3,024,050.00 | 3,023,464.34 | 3,024,045.91 | 4.09 |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,024,050.00 | 3,023,464.34 | 3,024,045.91 | 4.09 |
| 31 | Growth of nonfinancial assets | 1,845,690.00 | 1,874,189.06 | 1,874,189.06 | -28,499.06 |
| **7.3.3** | **Law courts** |  |  |  |  |
| 00 | Total | 176,358,081.93 | 164,279,425.32 | 166,917,633.30 | 9,440,448.63 |
| 2 | Expense | 158,872,781.93 | 154,934,883.05 | 156,905,707.32 | 1,967,074.61 |
| 2.1 | Compensation of employees | 112,351,450.00 | 111,583,389.54 | 112,324,736.01 | 26,713.99 |
| 2.2 | Goods and services | 40,988,281.93 | 38,754,154.75 | 39,835,929.42 | 1,152,352.51 |
| 2.6 | Grants | 12,000.00 | 10,813.27 | 13,054.17 | -1,054.17 |
| 2.6.2 | Grants to international organisations | 12,000.00 | 10,813.27 | 13,054.17 | -1,054.17 |
| 2.6.2.1 | Current - grants to international organisations | 12,000.00 | 10,813.27 | 13,054.17 | -1,054.17 |
| 2.7 | Social protection | 2,383,000.00 | 2,355,284.48 | 2,381,798.09 | 1,201.91 |
| 2.8 | Other expenditure | 3,138,050.00 | 2,231,241.01 | 2,350,189.63 | 787,860.37 |
| 2.8.2 | Transfers not elsewhere classified | 3,138,050.00 | 2,231,241.01 | 2,350,189.63 | 787,860.37 |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,138,050.00 | 2,231,241.01 | 2,350,189.63 | 787,860.37 |
| 31 | Growth of nonfinancial assets | 17,485,300.00 | 9,344,542.27 | 10,011,925.98 | 7,473,374.02 |
| **7.3.4** | **Prisons** |  |  |  |  |
| 00 | Total | 194,829,000.00 | 194,760,166.31 | 194,825,612.35 | 3,387.65 |
| 2 | Expense | 154,639,000.00 | 154,576,980.12 | 154,638,597.52 | 402.48 |
| 2.1 | Compensation of employees | 73,690,000.00 | 73,678,392.44 | 73,690,000.00 | 0.00 |
| 2.2 | Goods and services | 75,924,000.00 | 75,880,058.81 | 75,924,000.00 | 0.00 |
| 2.6 | Grants | 15,000.00 | 13,076.00 | 15,000.00 | 0.00 |
| 2.6.2 | Grants to international organisations | 15,000.00 | 13,076.00 | 15,000.00 | 0.00 |
| 2.6.2.1 | Current - grants to international organisations | 15,000.00 | 13,076.00 | 15,000.00 | 0.00 |
| 2.7 | Social protection | 1,185,000.00 | 1,184,913.36 | 1,185,000.00 | 0.00 |
| 2.8 | Other expenditure | 3,825,000.00 | 3,820,539.51 | 3,824,597.52 | 402.48 |
| 2.8.2 | Transfers not elsewhere classified | 3,825,000.00 | 3,820,539.51 | 3,824,597.52 | 402.48 |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,825,000.00 | 3,820,539.51 | 3,824,597.52 | 402.48 |
| 31 | Growth of nonfinancial assets | 40,190,000.00 | 40,183,186.19 | 40,187,014.83 | 2,985.17 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| **7.3.6** | **Public order and safety not elsewhere classified** |  |  |  |  |
| 00 | Total | 265,942,980.27 | 262,992,788.50 | 265,203,844.68 | 739,135.59 |
| 2 | Expense | 247,313,510.27 | 244,937,701.23 | 247,147,550.49 | 165,959.78 |
| 2.1 | Compensation of employees | 109,182,730.00 | 107,489,397.86 | 109,182,593.18 | 136.82 |
| 2.2 | Goods and services | 111,935,280.00 | 111,295,043.88 | 111,777,390.08 | 157,889.92 |
| 2.5 | Subsidies | 210,000.00 | 210,000.00 | 210,000.00 | 0.00 |
| 2.6 | Grants | 63,300.00 | 63,212.87 | 63,212.87 | 87.13 |
| 2.6.2 | Grants to international organisations | 63,300.00 | 63,212.87 | 63,212.87 | 87.13 |
| 2.6.2.1 | Current - grants to international organisations | 63,300.00 | 63,212.87 | 63,212.87 | 87.13 |
| 2.7 | Social protection | 1,106,400.00 | 1,087,386.17 | 1,105,861.93 | 538.07 |
| 2.8 | Other expenditure | 24,815,800.27 | 24,792,660.45 | 24,808,492.43 | 7,307.84 |
| 2.8.2 | Transfers not elsewhere classified | 24,815,800.27 | 24,792,660.45 | 24,808,492.43 | 7,307.84 |
| 2.8.2.1 | Current transfers not elsewhere classified | 24,815,800.27 | 24,792,660.45 | 24,808,492.43 | 7,307.84 |
| 31 | Growth of nonfinancial assets | 18,629,470.00 | 18,055,087.27 | 18,056,294.19 | 573,175.81 |
| 7.4 | **Economic affairs** |  |  |  |  |
| 00 | Total | 4,138,006,128.00 | 4,164,126,764.24 | 4,188,827,620.04 | -50,821,492.04 |
| 2 | Expense | 1,851,300,333.00 | 1,805,637,295.89 | 1,822,509,237.83 | 28,791,095.17 |
| 2.1 | Compensation of employees | 61,589,707.00 | 62,093,419.93 | 62,153,210.35 | -563,503.35 |
| 2.2 | Goods and services | 286,296,664.00 | 280,287,031.28 | 283,459,360.57 | 2,837,303.43 |
| 2.5 | Subsidies | 565,534,963.00 | 562,241,474.80 | 563,408,207.67 | 2,126,755.33 |
| 2.6 | Grants | 148,297,544.00 | 121,018,366.16 | 127,544,466.89 | 20,753,077.11 |
| 2.6.1 | Grants to foreign governments | 6,720.00 | 6,638.00 | 6,638.00 | 82.00 |
| 2.6.1.1 | Current - grants to foreign governments | 6,720.00 | 6,638.00 | 6,638.00 | 82.00 |
| 2.6.2 | Grants to international organisations | 2,617,380.00 | 2,715,027.39 | 2,730,573.02 | -113,193.02 |
| 2.6.2.1 | Current - grants to international organisations | 2,617,380.00 | 2,715,027.39 | 2,730,573.02 | -113,193.02 |
| 2.6.3 | Grants to other government units | 145,673,444.00 | 118,296,700.77 | 124,807,255.87 | 20,866,188.13 |
| 2.6.3.1 | Current | 112,752,744.00 | 94,626,112.77 | 94,636,667.87 | 18,116,076.13 |
| 2.6.3.1.1 | Grants to the central budget | 103,104,444.00 | 93,125,703.90 | 93,136,259.00 | 9,968,185.00 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 103,104,444.00 | 93,125,703.90 | 93,136,259.00 | 9,968,185.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.1.3.1.4 | Current - grants to the budget of a self-governing unit - other | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.2 | Capital | 32,920,700.00 | 23,670,588.00 | 30,170,588.00 | 2,750,112.00 |
| 2.6.3.2.1 | Grants to the central budget | 7,701,000.00 | 1,200,888.00 | 7,700,888.00 | 112.00 |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 7,701,000.00 | 1,200,888.00 | 7,700,888.00 | 112.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 25,219,700.00 | 22,469,700.00 | 22,469,700.00 | 2,750,000.00 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 25,219,700.00 | 22,469,700.00 | 22,469,700.00 | 2,750,000.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 25,219,700.00 | 22,469,700.00 | 22,469,700.00 | 2,750,000.00 |
| 2.7 | Social protection | 39,131,690.00 | 39,101,738.73 | 39,128,175.21 | 3,514.79 |
| 2.8 | Other expenditure | 750,449,765.00 | 740,895,264.99 | 746,815,817.14 | 3,633,947.86 |
| 2.8.2 | Transfers not elsewhere classified | 750,449,765.00 | 740,895,264.99 | 746,815,817.14 | 3,633,947.86 |
| 2.8.2.1 | Current transfers not elsewhere classified | 79,153,714.00 | 65,160,605.41 | 65,988,728.94 | 13,164,985.06 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 671,296,051.00 | 675,734,659.58 | 680,827,088.20 | -9,531,037.20 |
| 31 | Growth of nonfinancial assets | 2,286,705,795.00 | 2,358,489,468.35 | 2,366,318,382.21 | -79,612,587.21 |
| **7.4.1** | **General economic, commercial and labour affairs** |  |  |  |  |
| 00 | Total | 321,736,281.00 | 297,612,921.84 | 298,862,199.60 | 22,874,081.40 |
| 2 | Expense | 319,308,389.00 | 295,194,390.23 | 296,440,930.11 | 22,867,458.89 |
| 2.1 | Compensation of employees | 13,597,653.00 | 13,597,146.49 | 13,597,647.21 | 5.79 |
| 2.2 | Goods and services | 23,530,321.00 | 19,153,785.45 | 20,288,352.12 | 3,241,968.88 |
| 2.5 | Subsidies | 153,743,000.00 | 149,068,374.64 | 149,112,502.82 | 4,630,497.18 |
| 2.6 | Grants | 82,943,700.00 | 72,825,249.85 | 72,837,766.52 | 10,105,933.48 |
| 2.6.1 | Grants to foreign governments | 6,720.00 | 6,638.00 | 6,638.00 | 82.00 |
| 2.6.1.1 | Current - grants to foreign governments | 6,720.00 | 6,638.00 | 6,638.00 | 82.00 |
| 2.6.2 | Grants to international organisations | 1,926,980.00 | 1,922,125.93 | 1,926,980.00 | 0.00 |
| 2.6.2.1 | Current - grants to international organisations | 1,926,980.00 | 1,922,125.93 | 1,926,980.00 | 0.00 |
| 2.6.3 | Grants to other government units | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.6.3.1 | Current | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.6.3.1.1 | Grants to the central budget | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.7 | Social protection | 38,280,145.00 | 38,270,494.92 | 38,280,137.81 | 7.19 |
| 2.8 | Other expenditure | 7,213,570.00 | 2,279,338.88 | 2,324,523.63 | 4,889,046.37 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2 | Transfers not elsewhere classified | 7,213,570.00 | 2,279,338.88 | 2,324,523.63 | 4,889,046.37 |
| 2.8.2.1 | Current transfers not elsewhere classified | 7,213,570.00 | 2,279,338.88 | 2,324,523.63 | 4,889,046.37 |
| 31 | Growth of nonfinancial assets | 2,427,892.00 | 2,418,531.61 | 2,421,269.49 | 6,622.51 |
| **7.4.1.1** | **General economic and commercial affairs** |  |  |  |  |
| 00 | Total | 272,064,305.00 | 248,076,307.68 | 249,190,406.65 | 22,873,898.35 |
| 2 | Expense | 270,304,053.00 | 246,322,737.54 | 247,436,717.63 | 22,867,335.37 |
| 2.1 | Compensation of employees | 9,216,167.00 | 9,215,666.19 | 9,216,166.90 | 0.10 |
| 2.2 | Goods and services | 19,206,756.00 | 14,912,970.31 | 15,964,884.08 | 3,241,871.92 |
| 2.5 | Subsidies | 153,743,000.00 | 149,068,374.64 | 149,112,502.82 | 4,630,497.18 |
| 2.6 | Grants | 82,940,900.00 | 72,822,963.79 | 72,834,966.52 | 10,105,933.48 |
| 2.6.1 | Grants to foreign governments | 6,720.00 | 6,638.00 | 6,638.00 | 82.00 |
| 2.6.1.1 | Current - grants to foreign governments | 6,720.00 | 6,638.00 | 6,638.00 | 82.00 |
| 2.6.2 | Grants to international organisations | 1,924,180.00 | 1,919,839.87 | 1,924,180.00 | 0.00 |
| 2.6.2.1 | Current - grants to international organisations | 1,924,180.00 | 1,919,839.87 | 1,924,180.00 | 0.00 |
| 2.6.3 | Grants to other government units | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.6.3.1 | Current | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.6.3.1.1 | Grants to the central budget | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 81,010,000.00 | 70,896,485.92 | 70,904,148.52 | 10,105,851.48 |
| 2.7 | Social protection | 140,000.00 | 135,739.42 | 140,000.00 | 0.00 |
| 2.8 | Other expenditure | 5,057,230.00 | 167,023.19 | 168,197.31 | 4,889,032.69 |
| 2.8.2 | Transfers not elsewhere classified | 5,057,230.00 | 167,023.19 | 168,197.31 | 4,889,032.69 |
| 2.8.2.1 | Current transfers not elsewhere classified | 5,057,230.00 | 167,023.19 | 168,197.31 | 4,889,032.69 |
| 31 | Growth of nonfinancial assets | 1,760,252.00 | 1,753,570.14 | 1,753,689.02 | 6,562.98 |
| **7.4.1.2** | **General labour affairs** |  |  |  |  |
| 00 | Total | 49,671,976.00 | 49,536,614.16 | 49,671,792.95 | 183.05 |
| 2 | Expense | 49,004,336.00 | 48,871,652.69 | 49,004,212.48 | 123.52 |
| 2.1 | Compensation of employees | 4,381,486.00 | 4,381,480.30 | 4,381,480.31 | 5.69 |
| 2.2 | Goods and services | 4,323,565.00 | 4,240,815.14 | 4,323,468.04 | 96.96 |
| 2.6 | Grants | 2,800.00 | 2,286.06 | 2,800.00 | 0.00 |
| 2.6.2 | Grants to international organisations | 2,800.00 | 2,286.06 | 2,800.00 | 0.00 |
| 2.6.2.1 | Current - grants to international organisations | 2,800.00 | 2,286.06 | 2,800.00 | 0.00 |
| 2.7 | Social protection | 38,140,145.00 | 38,134,755.50 | 38,140,137.81 | 7.19 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8 | Other expenditure | 2,156,340.00 | 2,112,315.69 | 2,156,326.32 | 13.68 |
| 2.8.2 | Transfers not elsewhere classified | 2,156,340.00 | 2,112,315.69 | 2,156,326.32 | 13.68 |
| 2.8.2.1 | Current transfers not elsewhere classified | 2,156,340.00 | 2,112,315.69 | 2,156,326.32 | 13.68 |
| 31 | Growth of nonfinancial assets | 667,640.00 | 664,961.47 | 667,580.47 | 59.53 |
| **7.4.2** | **Agriculture, forestry, fishing and hunting** |  |  |  |  |
| 00 | Total | 700,573,476.00 | 680,585,502.22 | 694,343,418.76 | 6,230,057.24 |
| 2 | Expense | 677,358,633.00 | 660,414,867.70 | 673,924,835.05 | 3,433,797.95 |
| 2.1 | Compensation of employees | 30,522,800.00 | 31,095,384.99 | 31,138,787.22 | -615,987.22 |
| 2.2 | Goods and services | 79,013,490.00 | 80,444,734.78 | 81,507,525.84 | -2,494,035.84 |
| 2.5 | Subsidies | 360,236,947.00 | 360,155,215.43 | 360,191,020.98 | 45,926.02 |
| 2.6 | Grants | 25,213,516.00 | 18,936,835.28 | 25,439,767.09 | -226,251.09 |
| 2.6.2 | Grants to international organisations | 653,400.00 | 741,917.30 | 741,956.61 | -88,556.61 |
| 2.6.2.1 | Current - grants to international organisations | 653,400.00 | 741,917.30 | 741,956.61 | -88,556.61 |
| 2.6.3 | Grants to other government units | 24,560,116.00 | 18,194,917.98 | 24,697,810.48 | -137,694.48 |
| 2.6.3.1 | Current | 17,060,116.00 | 17,194,917.98 | 17,197,810.48 | -137,694.48 |
| 2.6.3.1.1 | Grants to the central budget | 17,060,116.00 | 17,194,917.98 | 17,197,810.48 | -137,694.48 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 17,060,116.00 | 17,194,917.98 | 17,197,810.48 | -137,694.48 |
| 2.6.3.2 | Capital | 7,500,000.00 | 1,000,000.00 | 7,500,000.00 | 0.00 |
| 2.6.3.2.1 | Grants to the central budget | 7,500,000.00 | 1,000,000.00 | 7,500,000.00 | 0.00 |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 7,500,000.00 | 1,000,000.00 | 7,500,000.00 | 0.00 |
| 2.7 | Social protection | 497,000.00 | 487,435.79 | 496,207.40 | 792.60 |
| 2.8 | Other expenditure | 181,874,880.00 | 169,295,261.43 | 175,151,526.52 | 6,723,353.48 |
| 2.8.2 | Transfers not elsewhere classified | 181,874,880.00 | 169,295,261.43 | 175,151,526.52 | 6,723,353.48 |
| 2.8.2.1 | Current transfers not elsewhere classified | 52,212,023.00 | 42,568,246.96 | 43,332,083.43 | 8,879,939.57 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 129,662,857.00 | 126,727,014.47 | 131,819,443.09 | -2,156,586.09 |
| 31 | Growth of nonfinancial assets | 23,214,843.00 | 20,170,634.52 | 20,418,583.71 | 2,796,259.29 |
| **7.4.2.1** | **Agriculture** |  |  |  |  |
| 00 | Total | 700,573,476.00 | 680,585,502.22 | 694,343,418.76 | 6,230,057.24 |
| 2 | Expense | 677,358,633.00 | 660,414,867.70 | 673,924,835.05 | 3,433,797.95 |
| 2.1 | Compensation of employees | 30,522,800.00 | 31,095,384.99 | 31,138,787.22 | -615,987.22 |
| 2.2 | Goods and services | 79,013,490.00 | 80,444,734.78 | 81,507,525.84 | -2,494,035.84 |
| 2.5 | Subsidies | 360,236,947.00 | 360,155,215.43 | 360,191,020.98 | 45,926.02 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6 | Grants | 25,213,516.00 | 18,936,835.28 | 25,439,767.09 | -226,251.09 |
| 2.6.2 | Grants to international organisations | 653,400.00 | 741,917.30 | 741,956.61 | -88,556.61 |
| 2.6.2.1 | Current - grants to international organisations | 653,400.00 | 741,917.30 | 741,956.61 | -88,556.61 |
| 2.6.3 | Grants to other government units | 24,560,116.00 | 18,194,917.98 | 24,697,810.48 | -137,694.48 |
| 2.6.3.1 | Current | 17,060,116.00 | 17,194,917.98 | 17,197,810.48 | -137,694.48 |
| 2.6.3.1.1 | Grants to the central budget | 17,060,116.00 | 17,194,917.98 | 17,197,810.48 | -137,694.48 |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 17,060,116.00 | 17,194,917.98 | 17,197,810.48 | -137,694.48 |
| 2.6.3.2 | Capital | 7,500,000.00 | 1,000,000.00 | 7,500,000.00 | 0.00 |
| 2.6.3.2.1 | Grants to the central budget | 7,500,000.00 | 1,000,000.00 | 7,500,000.00 | 0.00 |
| 2.6.3.2.1.2 | Capital grants to LEPLs, N(N)LEs of the central budget | 7,500,000.00 | 1,000,000.00 | 7,500,000.00 | 0.00 |
| 2.7 | Social protection | 497,000.00 | 487,435.79 | 496,207.40 | 792.60 |
| 2.8 | Other expenditure | 181,874,880.00 | 169,295,261.43 | 175,151,526.52 | 6,723,353.48 |
| 2.8.2 | Transfers not elsewhere classified | 181,874,880.00 | 169,295,261.43 | 175,151,526.52 | 6,723,353.48 |
| 2.8.2.1 | Current transfers not elsewhere classified | 52,212,023.00 | 42,568,246.96 | 43,332,083.43 | 8,879,939.57 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 129,662,857.00 | 126,727,014.47 | 131,819,443.09 | -2,156,586.09 |
| 31 | Growth of nonfinancial assets | 23,214,843.00 | 20,170,634.52 | 20,418,583.71 | 2,796,259.29 |
| **7.4.3** | **Fuel and energy** |  |  |  |  |
| 00 | Total | 244,642,236.00 | 250,116,016.15 | 250,120,171.87 | -5,477,935.87 |
| 2 | Expense | 243,235,236.00 | 248,775,171.14 | 248,775,171.14 | -5,539,935.14 |
| 2.2 | Goods and services | 5,000,000.00 | 2,651,681.47 | 2,651,681.47 | 2,348,318.53 |
| 2.8 | Other expenditure | 238,235,236.00 | 246,123,489.67 | 246,123,489.67 | -7,888,253.67 |
| 2.8.2 | Transfers not elsewhere classified | 238,235,236.00 | 246,123,489.67 | 246,123,489.67 | -7,888,253.67 |
| 2.8.2.1 | Current transfers not elsewhere classified | 17,485,236.00 | 17,999,038.56 | 17,999,038.56 | -513,802.56 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 220,750,000.00 | 228,124,451.11 | 228,124,451.11 | -7,374,451.11 |
| 31 | Growth of nonfinancial assets | 1,407,000.00 | 1,340,845.01 | 1,345,000.73 | 61,999.27 |
| **7.4.3.2** | **Petroleum and natural gas** |  |  |  |  |
| 00 | Total | 11,318,636.00 | 11,318,635.76 | 11,318,635.76 | 0.24 |
| 2 | Expense | 11,318,636.00 | 11,318,635.76 | 11,318,635.76 | 0.24 |
| 2.8 | Other expenditure | 11,318,636.00 | 11,318,635.76 | 11,318,635.76 | 0.24 |
| 2.8.2 | Transfers not elsewhere classified | 11,318,636.00 | 11,318,635.76 | 11,318,635.76 | 0.24 |
| 2.8.2.1 | Current transfers not elsewhere classified | 11,318,636.00 | 11,318,635.76 | 11,318,635.76 | 0.24 |
| **7.4.3.5** | **Electricity** |  |  |  |  |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 00 | Total | 233,323,600.00 | 238,797,380.39 | 238,801,536.11 | -5,477,936.11 |
| 2 | Expense | 231,916,600.00 | 237,456,535.38 | 237,456,535.38 | -5,539,935.38 |
| 2.2 | Goods and services | 5,000,000.00 | 2,651,681.47 | 2,651,681.47 | 2,348,318.53 |
| 2.8 | Other expenditure | 226,916,600.00 | 234,804,853.91 | 234,804,853.91 | -7,888,253.91 |
| 2.8.2 | Transfers not elsewhere classified | 226,916,600.00 | 234,804,853.91 | 234,804,853.91 | -7,888,253.91 |
| 2.8.2.1 | Current transfers not elsewhere classified | 6,166,600.00 | 6,680,402.80 | 6,680,402.80 | -513,802.80 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 220,750,000.00 | 228,124,451.11 | 228,124,451.11 | -7,374,451.11 |
| 31 | Growth of nonfinancial assets | 1,407,000.00 | 1,340,845.01 | 1,345,000.73 | 61,999.27 |
| **7.4.4** | **Mining, manufacturing, and construction** |  |  |  |  |
| 00 | Total | 8,057,514.00 | 7,880,965.09 | 7,926,261.27 | 131,252.73 |
| 2 | Expense | 7,682,541.00 | 7,580,772.09 | 7,626,068.27 | 56,472.73 |
| 2.1 | Compensation of employees | 1,821,781.00 | 1,821,097.46 | 1,821,097.46 | 683.54 |
| 2.2 | Goods and services | 786,232.00 | 691,433.48 | 733,819.11 | 52,412.89 |
| 2.6 | Grants | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.6.3 | Grants to other government units | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.6.3.1 | Current | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.6.3.1.1 | Grants to the central budget | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.7 | Social protection | 30,200.00 | 27,267.37 | 30,163.42 | 36.58 |
| 2.8 | Other expenditure | 10,000.00 | 6,673.78 | 6,688.28 | 3,311.72 |
| 2.8.2 | Transfers not elsewhere classified | 10,000.00 | 6,673.78 | 6,688.28 | 3,311.72 |
| 2.8.2.1 | Current transfers not elsewhere classified | 10,000.00 | 6,673.78 | 6,688.28 | 3,311.72 |
| 31 | Growth of nonfinancial assets | 374,973.00 | 300,193.00 | 300,193.00 | 74,780.00 |
| **7.4.4.3** | **Construction** |  |  |  |  |
| 00 | Total | 8,057,514.00 | 7,880,965.09 | 7,926,261.27 | 131,252.73 |
| 2 | Expense | 7,682,541.00 | 7,580,772.09 | 7,626,068.27 | 56,472.73 |
| 2.1 | Compensation of employees | 1,821,781.00 | 1,821,097.46 | 1,821,097.46 | 683.54 |
| 2.2 | Goods and services | 786,232.00 | 691,433.48 | 733,819.11 | 52,412.89 |
| 2.6 | Grants | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.6.3 | Grants to other government units | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.6.3.1 | Current | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.6.3.1.1 | Grants to the central budget | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |

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| --- | --- | --- | --- | --- | --- |
| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget | 5,034,328.00 | 5,034,300.00 | 5,034,300.00 | 28.00 |
| 2.7 | Social protection | 30,200.00 | 27,267.37 | 30,163.42 | 36.58 |
| 2.8 | Other expenditure | 10,000.00 | 6,673.78 | 6,688.28 | 3,311.72 |
| 2.8.2 | Transfers not elsewhere classified | 10,000.00 | 6,673.78 | 6,688.28 | 3,311.72 |
| 2.8.2.1 | Current transfers not elsewhere classified | 10,000.00 | 6,673.78 | 6,688.28 | 3,311.72 |
| 31 | Growth of nonfinancial assets | 374,973.00 | 300,193.00 | 300,193.00 | 74,780.00 |
| **7.4.5** | **Transport** |  |  |  |  |
| 00 | Total | 1,891,336,391.00 | 1,980,149,263.95 | 1,982,424,435.95 | -91,088,044.95 |
| 2 | Expense | 205,981,491.00 | 208,785,554.92 | 209,007,235.95 | -3,025,744.95 |
| 2.2 | Goods and services | 137,663,000.00 | 137,654,219.94 | 137,660,480.91 | 2,519.09 |
| 2.5 | Subsidies | 24,031,210.00 | 29,613,936.41 | 29,810,798.77 | -5,779,588.77 |
| 2.6 | Grants | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3 | Grants to other government units | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3.2 | Capital | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.8 | Other expenditure | 41,537,281.00 | 41,517,398.57 | 41,535,956.27 | 1,324.73 |
| 2.8.2 | Transfers not elsewhere classified | 41,537,281.00 | 41,517,398.57 | 41,535,956.27 | 1,324.73 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,537,281.00 | 1,517,398.57 | 1,535,956.27 | 1,324.73 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 1,685,354,900.00 | 1,771,363,709.03 | 1,773,417,200.00 | -88,062,300.00 |
| **7.4.5.1** | **Road transport** |  |  |  |  |
| 00 | Total | 1,840,250,000.00 | 1,929,063,451.77 | 1,931,338,623.76 | -91,088,623.76 |
| 2 | Expense | 155,420,100.00 | 158,224,165.04 | 158,445,846.07 | -3,025,746.07 |
| 2.2 | Goods and services | 137,663,000.00 | 137,654,219.94 | 137,660,480.91 | 2,519.09 |
| 2.5 | Subsidies | 14,262,100.00 | 19,844,826.70 | 20,041,689.06 | -5,779,589.06 |
| 2.6 | Grants | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3 | Grants to other government units | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3.2 | Capital | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 2,750,000.00 |  |  | 2,750,000.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 2,750,000.00 |  |  | 2,750,000.00 |
| 2.8 | Other expenditure | 745,000.00 | 725,118.40 | 743,676.10 | 1,323.90 |
| 2.8.2 | Transfers not elsewhere classified | 745,000.00 | 725,118.40 | 743,676.10 | 1,323.90 |
| 2.8.2.1 | Current transfers not elsewhere classified | 745,000.00 | 725,118.40 | 743,676.10 | 1,323.90 |
| 31 | Growth of nonfinancial assets | 1,684,829,900.00 | 1,770,839,286.73 | 1,772,892,777.69 | -88,062,877.69 |
| **7.4.5.4** | **Air transport** |  |  |  |  |
| 00 | Total | 50,561,391.00 | 50,561,389.88 | 50,561,389.88 | 1.12 |
| 2 | Expense | 50,561,391.00 | 50,561,389.88 | 50,561,389.88 | 1.12 |
| 2.5 | Subsidies | 9,769,110.00 | 9,769,109.71 | 9,769,109.71 | 0.29 |
| 2.8 | Other expenditure | 40,792,281.00 | 40,792,280.17 | 40,792,280.17 | 0.83 |
| 2.8.2 | Transfers not elsewhere classified | 40,792,281.00 | 40,792,280.17 | 40,792,280.17 | 0.83 |
| 2.8.2.1 | Current transfers not elsewhere classified | 792,281.00 | 792,280.17 | 792,280.17 | 0.83 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 |
| **7.4.5.5** | **Pipeline and other transport** |  |  |  |  |
| 00 | Total | 525,000.00 | 524,422.30 | 524,422.31 | 577.69 |
| 31 | Growth of nonfinancial assets | 525,000.00 | 524,422.30 | 524,422.31 | 577.69 |
| **7.4.7** | **Other industries** |  |  |  |  |
| 00 | Total | 856,887,669.00 | 849,117,269.54 | 850,391,689.12 | 6,495,979.88 |
| 2 | Expense | 350,313,021.00 | 338,507,904.56 | 339,747,192.76 | 10,565,828.24 |
| 2.1 | Compensation of employees | 1,940,635.00 | 1,988,528.48 | 1,988,528.48 | -47,893.48 |
| 2.2 | Goods and services | 17,118,420.00 | 17,042,401.81 | 17,504,892.04 | -386,472.04 |
| 2.5 | Subsidies | 18,257,750.00 | 14,546,174.43 | 15,322,461.08 | 2,935,288.92 |
| 2.6 | Grants | 32,319,000.00 | 24,170,996.87 | 24,170,996.87 | 8,148,003.13 |
| 2.6.3 | Grants to other government units | 32,319,000.00 | 24,170,996.87 | 24,170,996.87 | 8,148,003.13 |
| 2.6.3.1 | Current | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.1.3.1.4 | Current - grants to the budget of a self-governing unit - other | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.2 | Capital | 22,670,700.00 | 22,670,588.00 | 22,670,588.00 | 112.00 |
| 2.6.3.2.1 | Grants to the central budget | 201,000.00 | 200,888.00 | 200,888.00 | 112.00 |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 201,000.00 | 200,888.00 | 200,888.00 | 112.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 22,469,700.00 | 22,469,700.00 | 22,469,700.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 22,469,700.00 | 22,469,700.00 | 22,469,700.00 | 0.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 22,469,700.00 | 22,469,700.00 | 22,469,700.00 | 0.00 |
| 2.7 | Social protection | 82,662.00 | 82,601.48 | 82,601.48 | 60.52 |
| 2.8 | Other expenditure | 280,594,554.00 | 280,677,201.49 | 280,677,712.81 | -83,158.81 |
| 2.8.2 | Transfers not elsewhere classified | 280,594,554.00 | 280,677,201.49 | 280,677,712.81 | -83,158.81 |
| 2.8.2.1 | Current transfers not elsewhere classified | 20,554.00 | 103,201.49 | 103,712.81 | -83,158.81 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 280,574,000.00 | 280,574,000.00 | 280,574,000.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 506,574,648.00 | 510,609,364.98 | 510,644,496.36 | -4,069,848.36 |
| **7.4.7.1** | **Distributive trades, storage, and warehousing** |  |  |  |  |
| 00 | Total | 464,500.00 | 901,166.08 | 901,179.23 | -436,679.23 |
| 2 | Expense | 464,500.00 | 536,247.09 | 536,260.24 | -71,760.24 |
| 2.1 | Compensation of employees | 342,200.00 | 341,935.01 | 341,935.01 | 264.99 |
| 2.2 | Goods and services | 101,200.00 | 173,965.40 | 173,978.55 | -72,778.55 |
| 2.7 | Social protection | 6,000.00 | 5,940.40 | 5,940.40 | 59.60 |
| 2.8 | Other expenditure | 15,100.00 | 14,406.28 | 14,406.28 | 693.72 |
| 2.8.2 | Transfers not elsewhere classified | 15,100.00 | 14,406.28 | 14,406.28 | 693.72 |
| 2.8.2.1 | Current transfers not elsewhere classified | 15,100.00 | 14,406.28 | 14,406.28 | 693.72 |
| 31 | Growth of nonfinancial assets |  | 364,918.99 | 364,918.99 |  |
| **7.4.7.3** | **Tourism** |  |  |  |  |
| 00 | Total | 303,950,169.00 | 303,842,319.48 | 304,335,007.88 | -384,838.88 |
| 2 | Expense | 302,654,521.00 | 302,553,383.41 | 303,016,371.81 | -361,850.81 |
| 2.1 | Compensation of employees | 1,598,435.00 | 1,646,593.47 | 1,646,593.47 | -48,158.47 |
| 2.2 | Goods and services | 17,017,220.00 | 16,868,436.41 | 17,330,913.49 | -313,693.49 |
| 2.5 | Subsidies | 3,382,750.00 | 3,382,750.00 | 3,382,750.00 | 0.00 |
| 2.7 | Social protection | 76,662.00 | 76,661.08 | 76,661.08 | 0.92 |
| 2.8 | Other expenditure | 280,579,454.00 | 280,578,942.45 | 280,579,453.77 | 0.23 |
| 2.8.2 | Transfers not elsewhere classified | 280,579,454.00 | 280,578,942.45 | 280,579,453.77 | 0.23 |
| 2.8.2.1 | Current transfers not elsewhere classified | 5,454.00 | 4,942.45 | 5,453.77 | 0.23 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 280,574,000.00 | 280,574,000.00 | 280,574,000.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 1,295,648.00 | 1,288,936.07 | 1,318,636.07 | -22,988.07 |
| **7.4.7.4** | **A multipurpose development projects** |  |  |  |  |
| 00 | Total | 552,473,000.00 | 544,373,783.98 | 545,155,502.01 | 7,317,497.99 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2 | Expense | 47,194,000.00 | 35,418,274.06 | 36,194,560.71 | 10,999,439.29 |
| 2.5 | Subsidies | 14,875,000.00 | 11,163,424.43 | 11,939,711.08 | 2,935,288.92 |
| 2.6 | Grants | 32,319,000.00 | 24,170,996.87 | 24,170,996.87 | 8,148,003.13 |
| 2.6.3 | Grants to other government units | 32,319,000.00 | 24,170,996.87 | 24,170,996.87 | 8,148,003.13 |
| 2.6.3.1 | Current | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.1.3.1.4 | Current - - grants to the budget of a self-governing unit -other | 9,648,300.00 | 1,500,408.87 | 1,500,408.87 | 8,147,891.13 |
| 2.6.3.2 | Capital | 22,670,700.00 | 22,670,588.00 | 22,670,588.00 | 112.00 |
| 2.6.3.2.1 | Grants to the central budget | 201,000.00 | 200,888.00 | 200,888.00 | 112.00 |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget | 201,000.00 | 200,888.00 | 200,888.00 | 112.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 22,469,700.00 | 22,469,700.00 | 22,469,700.00 | 0.00 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 22,469,700.00 | 22,469,700.00 | 22,469,700.00 | 0.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 22,469,700.00 | 22,469,700.00 | 22,469,700.00 | 0.00 |
| 2.8 | Other expenditure |  | 83,852.76 | 83,852.76 |  |
| 2.8.2 | Transfers not elsewhere classified |  | 83,852.76 | 83,852.76 |  |
| 2.8.2.1 | Current transfers not elsewhere classified |  | 83,852.76 | 83,852.76 |  |
| 31 | Growth of nonfinancial assets | 505,279,000.00 | 508,955,509.92 | 508,960,941.30 | -3,681,941.30 |
| **7.4.9** | **Economic affairs not elsewhere classified** |  |  |  |  |
| 00 | Total | 114,772,561.00 | 98,664,825.45 | 104,759,443.47 | 10,013,117.53 |
| 2 | Expense | 47,421,022.00 | 46,378,635.25 | 46,987,804.55 | 433,217.45 |
| 2.1 | Compensation of employees | 13,706,838.00 | 13,591,262.51 | 13,607,149.98 | 99,688.02 |
| 2.2 | Goods and services | 23,185,201.00 | 22,648,774.35 | 23,112,609.08 | 72,591.92 |
| 2.5 | Subsidies | 9,266,056.00 | 8,857,773.89 | 8,971,424.02 | 294,631.98 |
| 2.6 | Grants | 37,000.00 | 50,984.16 | 61,636.41 | -24,636.41 |
| 2.6.2 | Grants to international organisations | 37,000.00 | 50,984.16 | 61,636.41 | -24,636.41 |
| 2.6.2.1 | Current - grants to international organisations | 37,000.00 | 50,984.16 | 61,636.41 | -24,636.41 |
| 2.7 | Social protection | 241,683.00 | 233,939.17 | 239,065.10 | 2,617.90 |
| 2.8 | Other expenditure | 984,244.00 | 995,901.17 | 995,919.96 | -11,675.96 |
| 2.8.2 | Transfers not elsewhere classified | 984,244.00 | 995,901.17 | 995,919.96 | -11,675.96 |
| 2.8.2.1 | Current transfers not elsewhere classified | 675,050.00 | 686,707.17 | 686,725.96 | -11,675.96 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2.2 | Capital transfers not elsewhere classified | 309,194.00 | 309,194.00 | 309,194.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 67,351,539.00 | 52,286,190.20 | 57,771,638.92 | 9,579,900.08 |
| **7.5** | **Environment protection** |  |  |  |  |
| 00 | Total | 122,922,150.00 | 141,274,786.51 | 152,497,883.98 | -29,575,733.98 |
| 2 | Expense | 74,991,454.00 | 81,234,152.43 | 90,275,275.36 | -15,283,821.36 |
| 2.1 | Compensation of employees | 23,604,900.00 | 24,918,345.56 | 25,260,617.03 | -1,655,717.03 |
| 2.2 | Goods and services | 19,299,820.00 | 22,954,347.05 | 23,816,096.03 | -4,516,276.03 |
| 2.5 | Subsidies | 23,148,000.00 | 22,303,735.53 | 22,303,735.53 | 844,264.47 |
| 2.6 | Grants | 5,818,000.00 | 7,917,834.90 | 15,701,093.05 | -9,883,093.05 |
| 2.6.2 | Grants to international organisations | 2,000.00 | 200,336.47 | 213,930.43 | -211,930.43 |
| 2.6.2.1 | Current - grants to international organisations | 2,000.00 | 200,336.47 | 213,930.43 | -211,930.43 |
| 2.6.3 | Grants to other government units | 5,816,000.00 | 7,717,498.43 | 15,487,162.62 | -9,671,162.62 |
| 2.6.3.1 | Current | 316,000.00 | 859,479.86 | 1,350,336.65 | -1,034,336.65 |
| 2.6.3.1.1 | Grants to the central budget |  | 543,513.76 | 1,034,370.55 |  |
| 2.6.3.1.1.2 | Current - grants to LEPLs, N(N)LEs of the central budget |  | 543,513.76 | 1,034,370.55 |  |
| 2.6.3.1.3 | Grants to the unified municipal budget | 316,000.00 | 315,966.10 | 315,966.10 | 33.90 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 316,000.00 | 315,966.10 | 315,966.10 | 33.90 |
| 2.6.3.1.3.1.2 | Current - Grants to the budget of a self-governing unit– targeted transfer | 316,000.00 | 315,966.10 | 315,966.10 | 33.90 |
| 2.6.3.2 | Capital | 5,500,000.00 | 6,858,018.57 | 14,136,825.97 | -8,636,825.97 |
| 2.6.3.2.1 | Grants to the central budget |  | 2,321,995.05 | 9,600,802.45 |  |
| 2.6.3.2.1.2 | Capital - grants to LEPLs, N(N)LEs of the central budget |  | 2,321,995.05 | 9,600,802.45 |  |
| 2.6.3.2.3 | Grants to the unified municipal budget | 5,500,000.00 | 4,536,023.52 | 4,536,023.52 | 963,976.48 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 5,500,000.00 | 4,536,023.52 | 4,536,023.52 | 963,976.48 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 5,500,000.00 | 4,536,023.52 | 4,536,023.52 | 963,976.48 |
| 2.7 | Social protection | 335,834.00 | 319,525.27 | 334,552.88 | 1,281.12 |
| 2.8 | Other expenditure | 2,784,900.00 | 2,820,364.12 | 2,859,180.84 | -74,280.84 |
| 2.8.2 | Transfers not elsewhere classified | 2,784,900.00 | 2,820,364.12 | 2,859,180.84 | -74,280.84 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,004,900.00 | 1,040,526.62 | 1,079,343.34 | -74,443.34 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 1,780,000.00 | 1,779,837.50 | 1,779,837.50 | 162.50 |
| 31 | Growth of nonfinancial assets | 47,930,696.00 | 60,040,634.08 | 62,222,608.62 | -14,291,912.62 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| **7.5.1** | **Waste management** |  |  |  |  |
| 00 | Total | 30,428,000.00 | 27,490,149.51 | 27,490,149.51 | 2,937,850.49 |
| 2 | Expense | 30,428,000.00 | 27,490,149.51 | 27,490,149.51 | 2,937,850.49 |
| 2.5 | Subsidies | 23,148,000.00 | 21,739,012.01 | 21,739,012.01 | 1,408,987.99 |
| 2.6 | Grants | 5,500,000.00 | 3,971,300.00 | 3,971,300.00 | 1,528,700.00 |
| 2.6.3 | Grants to other government units | 5,500,000.00 | 3,971,300.00 | 3,971,300.00 | 1,528,700.00 |
| 2.6.3.2 | Capital | 5,500,000.00 | 3,971,300.00 | 3,971,300.00 | 1,528,700.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 5,500,000.00 | 3,971,300.00 | 3,971,300.00 | 1,528,700.00 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 5,500,000.00 | 3,971,300.00 | 3,971,300.00 | 1,528,700.00 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 5,500,000.00 | 3,971,300.00 | 3,971,300.00 | 1,528,700.00 |
| 2.8 | Other expenditure | 1,780,000.00 | 1,779,837.50 | 1,779,837.50 | 162.50 |
| 2.8.2 | Transfers not elsewhere classified | 1,780,000.00 | 1,779,837.50 | 1,779,837.50 | 162.50 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 1,780,000.00 | 1,779,837.50 | 1,779,837.50 | 162.50 |
| **7.5.3** | **Pollution abatement** |  |  |  |  |
| 00 | Total | 2,133,800.00 | 2,057,120.58 | 2,076,863.27 | 56,936.73 |
| 2 | Expense | 2,075,600.00 | 2,006,546.78 | 2,026,289.47 | 49,310.53 |
| 2.1 | Compensation of employees | 1,425,600.00 | 1,375,247.06 | 1,384,862.50 | 40,737.50 |
| 2.2 | Goods and services | 612,800.00 | 595,926.24 | 604,792.62 | 8,007.38 |
| 2.7 | Social protection | 28,000.00 | 26,284.05 | 27,498.30 | 501.70 |
| 2.8 | Other expenditure | 9,200.00 | 9,089.43 | 9,136.05 | 63.95 |
| 2.8.2 | Transfers not elsewhere classified | 9,200.00 | 9,089.43 | 9,136.05 | 63.95 |
| 2.8.2.1 | Current transfers not elsewhere classified | 9,200.00 | 9,089.43 | 9,136.05 | 63.95 |
| 31 | Growth of nonfinancial assets | 58,200.00 | 50,573.80 | 50,573.80 | 7,626.20 |
| **7.5.4** | **Protection of biodiversity and landscape** |  |  |  |  |
| 00 | Total | 44,285,050.00 | 50,277,032.80 | 51,443,070.81 | -7,158,020.81 |
| 2 | Expense | 21,268,900.00 | 23,826,279.25 | 24,331,773.58 | -3,062,873.58 |
| 2.1 | Compensation of employees | 10,595,800.00 | 11,014,053.97 | 11,225,884.83 | -630,084.83 |
| 2.2 | Goods and services | 9,790,200.00 | 10,710,909.26 | 10,990,823.35 | -1,200,623.35 |
| 2.5 | Subsidies |  | 564,723.52 | 564,723.52 |  |
| 2.6 | Grants | 318,000.00 | 946,179.80 | 947,385.35 | -629,385.35 |
| 2.6.2 | Grants to international organisations | 2,000.00 | 65,490.18 | 66,695.73 | -64,695.73 |
| 2.6.2.1 | Current - grants to international organisations | 2,000.00 | 65,490.18 | 66,695.73 | -64,695.73 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3 | Grants to other government units | 316,000.00 | 880,689.62 | 880,689.62 | -564,689.62 |
| 2.6.3.1 | Current | 316,000.00 | 315,966.10 | 315,966.10 | 33.90 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 316,000.00 | 315,966.10 | 315,966.10 | 33.90 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 316,000.00 | 315,966.10 | 315,966.10 | 33.90 |
| 2.6.3.1.3.1.2 | Current - Grants to the budget of a self-governing unit- targeted transfer | 316,000.00 | 315,966.10 | 315,966.10 | 33.90 |
| 2.6.3.2 | Capital |  | 564,723.52 | 564,723.52 |  |
| 2.6.3.2.3 | Grants to the unified municipal budget |  | 564,723.52 | 564,723.52 |  |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit |  | 564,723.52 | 564,723.52 |  |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other |  | 564,723.52 | 564,723.52 |  |
| 2.7 | Social protection | 70,000.00 | 68,001.30 | 70,000.00 | 0.00 |
| 2.8 | Other expenditure | 494,900.00 | 522,411.40 | 532,956.53 | -38,056.53 |
| 2.8.2 | Transfers not elsewhere classified | 494,900.00 | 522,411.40 | 532,956.53 | -38,056.53 |
| 2.8.2.1 | Current transfers not elsewhere classified | 494,900.00 | 522,411.40 | 532,956.53 | -38,056.53 |
| 31 | Growth of nonfinancial assets | 23,016,150.00 | 26,450,753.55 | 27,111,297.23 | -4,095,147.23 |
| **7.5.6** | **Environmental protection not elsewhere classified** |  |  |  |  |
| 00 | Total | 46,075,300.00 | 61,450,483.62 | 71,487,800.39 | -25,412,500.39 |
| 2 | Expense | 21,218,954.00 | 27,911,176.89 | 36,427,062.80 | -15,208,108.80 |
| 2.1 | Compensation of employees | 11,583,500.00 | 12,529,044.53 | 12,649,869.70 | -1,066,369.70 |
| 2.2 | Goods and services | 8,896,820.00 | 11,647,511.55 | 12,220,480.06 | -3,323,660.06 |
| 2.6 | Grants |  | 3,000,355.10 | 10,782,407.70 |  |
| 2.6.2 | Grants to international organisations |  | 134,846.29 | 147,234.70 |  |
| 2.6.2.1 | Current - grants to international organisations |  | 134,846.29 | 147,234.70 |  |
| 2.6.3 | Grants to other government units |  | 2,865,508.81 | 10,635,173.00 |  |
| 2.6.3.1 | Current |  | 543,513.76 | 1,034,370.55 |  |
| 2.6.3.1.1 | Grants to the central budget |  | 543,513.76 | 1,034,370.55 |  |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget |  | 543,513.76 | 1,034,370.55 |  |
| 2.6.3.2 | Capital |  | 2,321,995.05 | 9,600,802.45 |  |
| 2.6.3.2.1 | Grants to the central budget |  | 2,321,995.05 | 9,600,802.45 |  |
| 2.6.3.2.1.2 | Capital - Grants to LEPLs, N(N)LEs of the central budget |  | 2,321,995.05 | 9,600,802.45 |  |
| 2.7 | Social protection | 237,834.00 | 225,239.92 | 237,054.58 | 779.42 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8 | Other expenditure | 500,800.00 | 509,025.79 | 537,250.76 | -36,450.76 |
| 2.8.2 | Transfers not elsewhere classified | 500,800.00 | 509,025.79 | 537,250.76 | -36,450.76 |
| 2.8.2.1 | Current transfers not elsewhere classified | 500,800.00 | 509,025.79 | 537,250.76 | -36,450.76 |
| 31 | Growth of nonfinancial assets | 24,856,346.00 | 33,539,306.73 | 35,060,737.59 | -10,204,391.59 |
| **7.6** | **Housing and community amenities** |  |  |  |  |
| 00 | Total | 349,601,690.00 | 341,259,400.74 | 341,259,593.07 | 8,342,096.93 |
| 2 | Expense | 349,601,690.00 | 341,259,400.74 | 341,259,593.07 | 8,342,096.93 |
| 2.5 | Subsidies | 81,250,000.00 | 81,539,991.63 | 81,539,991.63 | -289,991.63 |
| 2.6 | Grants | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3 | Grants to other government units | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3.2 | Capital | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.8 | Other expenditure | 256,351,690.00 | 256,691,763.95 | 256,691,956.28 | -340,266.28 |
| 2.8.2 | Transfers not elsewhere classified | 256,351,690.00 | 256,691,763.95 | 256,691,956.28 | -340,266.28 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 256,351,690.00 | 256,691,763.95 | 256,691,956.28 | -340,266.28 |
| **7.6.2** | **Community development** |  |  |  |  |
| 00 | Total |  | 341,696.42 | 341,696.42 |  |
| 2 | Expense |  | 341,696.42 | 341,696.42 |  |
| 2.8 | Other expenditure |  | 341,696.42 | 341,696.42 |  |
| 2.8.2 | Transfers not elsewhere classified |  | 341,696.42 | 341,696.42 |  |
| 2.8.2.2 | Capital transfers not elsewhere classified |  | 341,696.42 | 341,696.42 |  |
| **7.6.3** | **Water supply** |  |  |  |  |
| 00 | Total | 349,601,690.00 | 340,917,704.32 | 340,917,896.65 | 8,683,793.35 |
| 2 | Expense | 349,601,690.00 | 340,917,704.32 | 340,917,896.65 | 8,683,793.35 |
| 2.5 | Subsidies | 81,250,000.00 | 81,539,991.63 | 81,539,991.63 | -289,991.63 |
| 2.6 | Grants | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3 | Grants to other government units | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3.2 | Capital | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.2.3.1.3 | Capital - grants to the budget of a self-governing unit - other | 12,000,000.00 | 3,027,645.16 | 3,027,645.16 | 8,972,354.84 |
| 2.8 | Other expenditure | 256,351,690.00 | 256,350,067.53 | 256,350,259.86 | 1,430.14 |
| 2.8.2 | Transfers not elsewhere classified | 256,351,690.00 | 256,350,067.53 | 256,350,259.86 | 1,430.14 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 256,351,690.00 | 256,350,067.53 | 256,350,259.86 | 1,430.14 |
| **7.7** | **Health** |  |  |  |  |
| 00 | Total | 2,008,834,899.00 | 2,037,854,470.31 | 2,045,258,789.59 | -36,423,890.59 |
| 2 | Expense | 1,965,558,998.00 | 1,992,542,508.48 | 1,999,322,554.64 | -33,763,556.64 |
| 2.1 | Compensation of employees | 14,161,170.00 | 20,537,800.97 | 20,804,646.61 | -6,643,476.61 |
| 2.2 | Goods and services | 329,799,043.00 | 344,538,778.58 | 347,953,997.27 | -18,154,954.27 |
| 2.5 | Subsidies | 439,273.00 | 474,335.60 | 474,335.60 | -35,062.60 |
| 2.6 | Grants | 157,940.00 | 682,200.37 | 848,509.95 | -690,569.95 |
| 2.6.2 | Grants to international organisations | 8,940.00 | 97,981.28 | 98,219.95 | -89,279.95 |
| 2.6.2.1 | Current - grants to international organisations | 8,940.00 | 97,981.28 | 98,219.95 | -89,279.95 |
| 2.6.3 | Grants to other government units | 149,000.00 | 584,219.09 | 750,290.00 | -601,290.00 |
| 2.6.3.1 | Current | 149,000.00 | 584,219.09 | 750,290.00 | -601,290.00 |
| 2.6.3.1.1 | Grants to the central budget | 149,000.00 | 584,219.09 | 750,290.00 | -601,290.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 149,000.00 | 584,219.09 | 750,290.00 | -601,290.00 |
| 2.7 | Social protection | 1,576,924,762.00 | 1,577,021,510.93 | 1,577,177,713.80 | -252,951.80 |
| 2.8 | Other expenditure | 44,076,810.00 | 49,287,882.03 | 52,063,351.41 | -7,986,541.41 |
| 2.8.2 | Transfers not elsewhere classified | 44,076,810.00 | 49,287,882.03 | 52,063,351.41 | -7,986,541.41 |
| 2.8.2.1 | Current transfers not elsewhere classified | 44,061,752.00 | 46,484,586.57 | 49,011,750.68 | -4,949,998.68 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 15,058.00 | 2,803,295.46 | 3,051,600.73 | -3,036,542.73 |
| 31 | Growth of nonfinancial assets | 43,275,901.00 | 45,311,961.83 | 45,936,234.95 | -2,660,333.95 |
| **7.7.1** | **Medical products, appliances, and equipment** |  |  |  |  |
| 00 | Total | 2,156,062.00 | 2,151,697.65 | 2,156,058.05 | 3.95 |
| 2 | Expense | 2,156,062.00 | 2,151,697.65 | 2,156,058.05 | 3.95 |
| 2.2 | Goods and services | 282,384.00 | 278,023.46 | 282,383.86 | 0.14 |
| 2.7 | Social protection | 1,866,798.00 | 1,866,797.86 | 1,866,797.86 | 0.14 |
| 2.8 | Other expenditure | 6,880.00 | 6,876.33 | 6,876.33 | 3.67 |
| 2.8.2 | Transfers not elsewhere classified | 6,880.00 | 6,876.33 | 6,876.33 | 3.67 |
| 2.8.2.1 | Current transfers not elsewhere classified | 6,880.00 | 6,876.33 | 6,876.33 | 3.67 |
| **7.7.1.1** | **Pharmaceutical products** |  |  |  |  |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 00 | Total | 2,156,062.00 | 2,151,697.65 | 2,156,058.05 | 3.95 |
| 2 | Expense | 2,156,062.00 | 2,151,697.65 | 2,156,058.05 | 3.95 |
| 2.2 | Goods and services | 282,384.00 | 278,023.46 | 282,383.86 | 0.14 |
| 2.7 | Social protection | 1,866,798.00 | 1,866,797.86 | 1,866,797.86 | 0.14 |
| 2.8 | Other expenditure | 6,880.00 | 6,876.33 | 6,876.33 | 3.67 |
| 2.8.2 | Transfers not elsewhere classified | 6,880.00 | 6,876.33 | 6,876.33 | 3.67 |
| 2.8.2.1 | Current transfers not elsewhere classified | 6,880.00 | 6,876.33 | 6,876.33 | 3.67 |
| **7.7.2** | **Outpatient services** |  |  |  |  |
| 00 | Total | 1,006,374,576.00 | 1,006,329,052.47 | 1,006,374,471.20 | 104.80 |
| 2 | Expense | 997,721,366.00 | 997,675,849.97 | 997,721,268.70 | 97.30 |
| 2.1 | Compensation of employees | 940,850.00 | 940,830.14 | 940,830.14 | 19.86 |
| 2.2 | Goods and services | 35,137,737.00 | 35,106,033.89 | 35,137,712.85 | 24.15 |
| 2.7 | Social protection | 958,322,768.00 | 958,308,979.02 | 958,322,718.79 | 49.21 |
| 2.8 | Other expenditure | 3,320,011.00 | 3,320,006.92 | 3,320,006.92 | 4.08 |
| 2.8.2 | Transfers not elsewhere classified | 3,320,011.00 | 3,320,006.92 | 3,320,006.92 | 4.08 |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,320,011.00 | 3,320,006.92 | 3,320,006.92 | 4.08 |
| 31 | Growth of nonfinancial assets | 8,653,210.00 | 8,653,202.50 | 8,653,202.50 | 7.50 |
| **7.7.2.1** | **General medical services** |  |  |  |  |
| 00 | Total | 980,704,322.00 | 980,658,857.47 | 980,704,276.16 | 45.84 |
| 2 | Expense | 972,051,112.00 | 972,005,654.97 | 972,051,073.66 | 38.34 |
| 2.2 | Goods and services | 30,306,125.00 | 30,274,444.97 | 30,306,123.89 | 1.11 |
| 2.7 | Social protection | 941,556,366.00 | 941,542,589.17 | 941,556,328.94 | 37.06 |
| 2.8 | Other expenditure | 188,621.00 | 188,620.83 | 188,620.83 | 0.17 |
| 2.8.2 | Transfers not elsewhere classified | 188,621.00 | 188,620.83 | 188,620.83 | 0.17 |
| 2.8.2.1 | Current transfers not elsewhere classified | 188,621.00 | 188,620.83 | 188,620.83 | 0.17 |
| 31 | Growth of nonfinancial assets | 8,653,210.00 | 8,653,202.50 | 8,653,202.50 | 7.50 |
| **7.7.2.2** | **Specialized medical services** |  |  |  |  |
| 00 | Total | 25,670,254.00 | 25,670,195.00 | 25,670,195.04 | 58.96 |
| 2 | Expense | 25,670,254.00 | 25,670,195.00 | 25,670,195.04 | 58.96 |
| 2.1 | Compensation of employees | 940,850.00 | 940,830.14 | 940,830.14 | 19.86 |
| 2.2 | Goods and services | 4,831,612.00 | 4,831,588.92 | 4,831,588.96 | 23.04 |
| 2.7 | Social protection | 16,766,402.00 | 16,766,389.85 | 16,766,389.85 | 12.15 |
| 2.8 | Other expenditure | 3,131,390.00 | 3,131,386.09 | 3,131,386.09 | 3.91 |
| 2.8.2 | Transfers not elsewhere classified | 3,131,390.00 | 3,131,386.09 | 3,131,386.09 | 3.91 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,131,390.00 | 3,131,386.09 | 3,131,386.09 | 3.91 |
| **7.7.3** | **Hospital services** |  |  |  |  |
| 00 | Total | 319,707,686.00 | 342,904,289.96 | 347,299,751.57 | -27,592,065.57 |
| 2 | Expense | 318,844,436.00 | 340,962,515.93 | 344,888,099.13 | -26,043,663.13 |
| 2.1 | Compensation of employees |  | 137,185.00 | 142,080.00 |  |
| 2.2 | Goods and services | 124,285,385.00 | 137,559,312.38 | 139,351,100.84 | -15,065,715.84 |
| 2.6 | Grants | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3 | Grants to other government units | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3.1 | Current | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.7 | Social protection | 191,279,873.00 | 191,400,442.85 | 191,534,583.46 | -254,710.46 |
| 2.8 | Other expenditure | 3,130,178.00 | 11,716,906.52 | 13,711,334.83 | -10,581,156.83 |
| 2.8.2 | Transfers not elsewhere classified | 3,130,178.00 | 11,716,906.52 | 13,711,334.83 | -10,581,156.83 |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,130,178.00 | 8,928,668.28 | 10,674,791.32 | -7,544,613.32 |
| 2.8.2.2 | Capital transfers not elsewhere classified |  | 2,788,238.24 | 3,036,543.51 |  |
| 31 | Growth of nonfinancial assets | 863,250.00 | 1,941,774.03 | 2,411,652.44 | -1,548,402.44 |
| **7.7.3.2** | **Specialized hospital services** |  |  |  |  |
| 00 | Total | 313,364,136.00 | 336,560,747.98 | 340,956,209.59 | -27,592,073.59 |
| 2 | Expense | 312,500,886.00 | 334,618,973.95 | 338,544,557.15 | -26,043,671.15 |
| 2.1 | Compensation of employees |  | 137,185.00 | 142,080.00 |  |
| 2.2 | Goods and services | 124,204,385.00 | 137,478,312.38 | 139,270,100.84 | -15,065,715.84 |
| 2.6 | Grants | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3 | Grants to other government units | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3.1 | Current | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 149,000.00 | 148,669.18 | 149,000.00 | 0.00 |
| 2.7 | Social protection | 185,017,323.00 | 185,137,900.87 | 185,272,041.48 | -254,718.48 |
| 2.8 | Other expenditure | 3,130,178.00 | 11,716,906.52 | 13,711,334.83 | -10,581,156.83 |
| 2.8.2 | Transfers not elsewhere classified | 3,130,178.00 | 11,716,906.52 | 13,711,334.83 | -10,581,156.83 |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,130,178.00 | 8,928,668.28 | 10,674,791.32 | -7,544,613.32 |
| 2.8.2.2 | Capital transfers not elsewhere classified |  | 2,788,238.24 | 3,036,543.51 |  |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 31 | Growth of nonfinancial assets | 863,250.00 | 1,941,774.03 | 2,411,652.44 | -1,548,402.44 |
| **7.7.3.3** | **Medical and maternity centre services** |  |  |  |  |
| 00 | Total | 6,343,550.00 | 6,343,541.98 | 6,343,541.98 | 8.02 |
| 2 | Expense | 6,343,550.00 | 6,343,541.98 | 6,343,541.98 | 8.02 |
| 2.2 | Goods and services | 81,000.00 | 81,000.00 | 81,000.00 | 0.00 |
| 2.7 | Social protection | 6,262,550.00 | 6,262,541.98 | 6,262,541.98 | 8.02 |
| **7.7.4** | **Public health services** |  |  |  |  |
| 00 | Total | 68,233,409.00 | 68,212,768.52 | 68,229,036.76 | 4,372.24 |
| 2 | Expense | 68,180,179.00 | 68,159,592.60 | 68,175,860.84 | 4,318.16 |
| 2.1 | Compensation of employees | 2,714,780.00 | 2,714,779.33 | 2,714,779.33 | 0.67 |
| 2.2 | Goods and services | 14,765,452.00 | 14,746,617.83 | 14,761,271.11 | 4,180.89 |
| 2.7 | Social protection | 33,316,805.00 | 33,316,785.52 | 33,316,788.56 | 16.44 |
| 2.8 | Other expenditure | 17,383,142.00 | 17,381,409.92 | 17,383,021.84 | 120.16 |
| 2.8.2 | Transfers not elsewhere classified | 17,383,142.00 | 17,381,409.92 | 17,383,021.84 | 120.16 |
| 2.8.2.1 | Current transfers not elsewhere classified | 17,383,142.00 | 17,381,409.92 | 17,383,021.84 | 120.16 |
| 31 | Growth of nonfinancial assets | 53,230.00 | 53,175.92 | 53,175.92 | 54.08 |
| **7.7.6** | **Health not elsewhere classified** |  |  |  |  |
| 00 | Total | 612,363,166.00 | 618,256,661.71 | 621,199,472.01 | -8,836,306.01 |
| 2 | Expense | 578,656,955.00 | 583,592,852.33 | 586,381,267.92 | -7,724,312.92 |
| 2.1 | Compensation of employees | 10,505,540.00 | 16,745,006.50 | 17,006,957.14 | -6,501,417.14 |
| 2.2 | Goods and services | 155,328,085.00 | 156,848,791.02 | 158,421,528.61 | -3,093,443.61 |
| 2.5 | Subsidies | 439,273.00 | 474,335.60 | 474,335.60 | -35,062.60 |
| 2.6 | Grants | 8,940.00 | 533,531.19 | 699,509.95 | -690,569.95 |
| 2.6.2 | Grants to international organisations | 8,940.00 | 97,981.28 | 98,219.95 | -89,279.95 |
| 2.6.2.1 | Current - grants to international organisations | 8,940.00 | 97,981.28 | 98,219.95 | -89,279.95 |
| 2.6.3 | Grants to other government units |  | 435,549.91 | 601,290.00 |  |
| 2.6.3.1 | Current |  | 435,549.91 | 601,290.00 |  |
| 2.6.3.1.1 | Grants to the central budget |  | 435,549.91 | 601,290.00 |  |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget |  | 435,549.91 | 601,290.00 |  |
| 2.7 | Social protection | 392,138,518.00 | 392,128,505.68 | 392,136,825.13 | 1,692.87 |
| 2.8 | Other expenditure | 20,236,599.00 | 16,862,682.34 | 17,642,111.49 | 2,594,487.51 |
| 2.8.2 | Transfers not elsewhere classified | 20,236,599.00 | 16,862,682.34 | 17,642,111.49 | 2,594,487.51 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2.1 | Current transfers not elsewhere classified | 20,221,541.00 | 16,847,625.12 | 17,627,054.27 | 2,594,486.73 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 15,058.00 | 15,057.22 | 15,057.22 | 0.78 |
| 31 | Growth of nonfinancial assets | 33,706,211.00 | 34,663,809.38 | 34,818,204.09 | -1,111,993.09 |
| **7.8** | **Recreation, culture, and religion** |  |  |  |  |
| 00 | Total | 506,455,548.36 | 508,994,999.00 | 510,231,889.69 | -3,776,341.33 |
| 2 | Expense | 459,920,004.36 | 462,714,961.86 | 463,823,755.18 | -3,903,750.82 |
| 2.1 | Compensation of employees | 53,241,286.00 | 53,267,875.48 | 53,466,207.42 | -224,921.42 |
| 2.2 | Goods and services | 31,323,456.36 | 31,381,923.31 | 31,846,298.26 | -522,841.90 |
| 2.5 | Subsidies | 244,797,274.00 | 244,769,193.44 | 245,076,411.14 | -279,137.14 |
| 2.6 | Grants | 93,209,895.00 | 93,370,357.24 | 93,434,311.98 | -224,416.98 |
| 2.6.1 | Grants to foreign governments |  | 2,238.46 | 2,238.46 |  |
| 2.6.1.1 | Current - grants to foreign governments |  | 2,238.46 | 2,238.46 |  |
| 2.6.2 | Grants to international organisations | 7,340,150.00 | 7,348,833.11 | 7,351,091.21 | -10,941.21 |
| 2.6.2.1 | Current - grants to international organisations | 7,340,150.00 | 7,348,833.11 | 7,351,091.21 | -10,941.21 |
| 2.6.3 | Grants to other government units | 85,869,745.00 | 86,019,285.67 | 86,080,982.31 | -211,237.31 |
| 2.6.3.1 | Current | 85,378,376.00 | 85,546,966.67 | 85,589,613.31 | -211,237.31 |
| 2.6.3.1.1 | Grants to the central budget | 82,494,063.00 | 82,664,229.61 | 82,705,301.25 | -211,238.25 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 82,494,063.00 | 82,664,229.61 | 82,705,301.25 | -211,238.25 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 35,465.00 | 35,465.00 | 35,465.00 | 0.00 |
| 2.6.3.1.2.2 | Current - grants to LEPLs, N(N)LEs of an autonomous republic | 35,465.00 | 35,465.00 | 35,465.00 | 0.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 2,848,848.00 | 2,847,272.06 | 2,848,847.06 | 0.94 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 5,600.00 | 5,600.00 | 5,600.00 | 0.00 |
| 2.6.3.1.3.1.4 | Current - grants to the budget of a self-governing unit - other | 5,600.00 | 5,600.00 | 5,600.00 | 0.00 |
| 2.6.3.1.3.2 | Current - grants to LEPLs, N(N)LEs of a self-governing unit | 2,843,248.00 | 2,841,672.06 | 2,843,247.06 | 0.94 |
| 2.6.3.2 | Capital | 491,369.00 | 472,319.00 | 491,369.00 | 0.00 |
| 2.6.3.2.2 | Grants to the unified budget of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.2.2 | Capital - Grants to LEPLs, N(N)LEs of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 461,369.00 | 442,319.00 | 461,369.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 |
| 2.6.3.2.3.1.1 | Capital - grants to the budget of a self-governing unit - capital transfer | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 |
| 2.6.3.2.3.2 | Capital - Grants to LEPLs, N(N)LEs of a self-governing unit | 361,369.00 | 342,319.00 | 361,369.00 | 0.00 |
| 2.7 | Social protection | 419,298.00 | 413,526.07 | 419,191.08 | 106.92 |
| 2.8 | Other expenditure | 36,928,795.00 | 39,512,086.32 | 39,581,335.30 | -2,652,540.30 |
| 2.8.2 | Transfers not elsewhere classified | 36,928,795.00 | 39,512,086.32 | 39,581,335.30 | -2,652,540.30 |
| 2.8.2.1 | Current transfers not elsewhere classified | 2,906,066.00 | 5,553,017.75 | 5,559,074.40 | -2,653,008.40 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 34,022,729.00 | 33,959,068.57 | 34,022,260.90 | 468.10 |
| 31 | Growth of nonfinancial assets | 46,535,544.00 | 46,280,037.14 | 46,408,134.51 | 127,409.49 |
| **7.8.1** | **Recreational and sporting services** |  |  |  |  |
| 00 | Total | 158,467,060.00 | 158,479,304.36 | 158,803,328.02 | -336,268.02 |
| 2 | Expense | 156,854,357.00 | 156,890,679.20 | 157,214,702.86 | -360,345.86 |
| 2.1 | Compensation of employees | 1,716,200.00 | 1,676,476.98 | 1,676,792.42 | 39,407.58 |
| 2.2 | Goods and services | 1,373,447.00 | 1,269,913.30 | 1,310,338.14 | 63,108.86 |
| 2.5 | Subsidies | 149,737,154.00 | 149,734,288.92 | 150,014,560.22 | -277,406.22 |
| 2.6 | Grants | 2,618,402.00 | 2,635,804.01 | 2,637,346.82 | -18,944.82 |
| 2.6.2 | Grants to international organisations | 40,920.00 | 58,322.01 | 59,864.82 | -18,944.82 |
| 2.6.2.1 | Current - grants to international organisations | 40,920.00 | 58,322.01 | 59,864.82 | -18,944.82 |
| 2.6.3 | Grants to other government units | 2,577,482.00 | 2,577,482.00 | 2,577,482.00 | 0.00 |
| 2.6.3.1 | Current | 2,577,482.00 | 2,577,482.00 | 2,577,482.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 140,473.00 | 140,473.00 | 140,473.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 140,473.00 | 140,473.00 | 140,473.00 | 0.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 2,437,009.00 | 2,437,009.00 | 2,437,009.00 | 0.00 |
| 2.6.3.1.3.2 | Current - Grants to LEPLs, N(N)LEs of a self-governing unit | 2,437,009.00 | 2,437,009.00 | 2,437,009.00 | 0.00 |
| 2.7 | Social protection | 16,405.00 | 16,298.57 | 16,298.57 | 106.43 |
| 2.8 | Other expenditure | 1,392,749.00 | 1,557,897.42 | 1,559,366.69 | -166,617.69 |
| 2.8.2 | Transfers not elsewhere classified | 1,392,749.00 | 1,557,897.42 | 1,559,366.69 | -166,617.69 |
| 2.8.2.1 | Current transfers not elsewhere classified | 383,820.00 | 548,970.28 | 550,439.07 | -166,619.07 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2.2 | Capital transfers not elsewhere classified | 1,008,929.00 | 1,008,927.14 | 1,008,927.62 | 1.38 |
| 31 | Growth of nonfinancial assets | 1,612,703.00 | 1,588,625.16 | 1,588,625.16 | 24,077.84 |
| **7.8.2** | **Cultural services** |  |  |  |  |
| 00 | Total | 186,812,279.00 | 189,399,690.64 | 190,050,817.40 | -3,238,538.40 |
| 2 | Expense | 168,570,054.00 | 171,266,069.27 | 171,789,098.66 | -3,219,044.66 |
| 2.1 | Compensation of employees | 47,170,546.00 | 47,244,745.43 | 47,435,060.57 | -264,514.57 |
| 2.2 | Goods and services | 24,875,811.00 | 25,121,296.47 | 25,340,488.12 | -464,677.12 |
| 2.5 | Subsidies | 82,027,799.00 | 82,003,211.28 | 82,029,530.81 | -1,731.81 |
| 2.6 | Grants | 2,167,074.00 | 2,144,660.28 | 2,167,072.30 | 1.70 |
| 2.6.2 | Grants to international organisations | 1,054,811.00 | 1,054,095.08 | 1,054,810.24 | 0.76 |
| 2.6.2.1 | Current - grants to international organisations | 1,054,811.00 | 1,054,095.08 | 1,054,810.24 | 0.76 |
| 2.6.3 | Grants to other government units | 1,112,263.00 | 1,090,565.20 | 1,112,262.06 | 0.94 |
| 2.6.3.1 | Current | 620,894.00 | 618,246.20 | 620,893.06 | 0.94 |
| 2.6.3.1.1 | Grants to the central budget | 173,590.00 | 172,518.14 | 173,590.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 173,590.00 | 172,518.14 | 173,590.00 | 0.00 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 35,465.00 | 35,465.00 | 35,465.00 | 0.00 |
| 2.6.3.1.2.2 | Current - grants to LEPLs, N(N)LEs of an autonomous republic | 35,465.00 | 35,465.00 | 35,465.00 | 0.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 411,839.00 | 410,263.06 | 411,838.06 | 0.94 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 5,600.00 | 5,600.00 | 5,600.00 | 0.00 |
| 2.6.3.1.3.1.4 | Current - grants to the budget of a self-governing unit - other | 5,600.00 | 5,600.00 | 5,600.00 | 0.00 |
| 2.6.3.1.3.2 | Current - Grants to LEPLs, N(N)LEs of a self-governing unit | 406,239.00 | 404,663.06 | 406,238.06 | 0.94 |
| 2.6.3.2 | Capital | 491,369.00 | 472,319.00 | 491,369.00 | 0.00 |
| 2.6.3.2.2 | Grants to the unified budget of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.2.2 | Capital - Grants to LEPLs, N(N)LEs of an autonomous republic | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 461,369.00 | 442,319.00 | 461,369.00 | 0.00 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 |
| 2.6.3.2.3.1.1 | Capital - grants to the budget of a self-governing unit - capital transfer | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.2.3.2 | Capital - Grants to LEPLs, N(N)LEs of a self-governing unit | 361,369.00 | 342,319.00 | 361,369.00 | 0.00 |
| 2.7 | Social protection | 305,007.00 | 303,338.33 | 305,006.51 | 0.49 |
| 2.8 | Other expenditure | 12,023,817.00 | 14,448,817.48 | 14,511,940.35 | -2,488,123.35 |
| 2.8.2 | Transfers not elsewhere classified | 12,023,817.00 | 14,448,817.48 | 14,511,940.35 | -2,488,123.35 |
| 2.8.2.1 | Current transfers not elsewhere classified | 2,398,384.00 | 4,882,383.95 | 4,886,971.77 | -2,488,587.77 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 9,625,433.00 | 9,566,433.53 | 9,624,968.58 | 464.42 |
| 31 | Growth of nonfinancial assets | 18,242,225.00 | 18,133,621.37 | 18,261,718.74 | -19,493.74 |
| **7.8.3** | **Broadcasting and publishing services** |  |  |  |  |
| 00 | Total | 84,549,200.00 | 84,675,786.14 | 84,680,875.93 | -131,675.93 |
| 2 | Expense | 84,499,200.00 | 84,625,792.48 | 84,630,882.27 | -131,682.27 |
| 2.2 | Goods and services |  | 124,954.53 | 129,443.81 |  |
| 2.5 | Subsidies | 2,319,200.00 | 2,318,599.49 | 2,319,200.00 | 0.00 |
| 2.6 | Grants | 82,180,000.00 | 82,182,238.46 | 82,182,238.46 | -2,238.46 |
| 2.6.1 | Grants to foreign governments |  | 2,238.46 | 2,238.46 |  |
| 2.6.1.1 | Current - grants to foreign governments |  | 2,238.46 | 2,238.46 |  |
| 2.6.3 | Grants to other government units | 82,180,000.00 | 82,180,000.00 | 82,180,000.00 | 0.00 |
| 2.6.3.1 | Current | 82,180,000.00 | 82,180,000.00 | 82,180,000.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 82,180,000.00 | 82,180,000.00 | 82,180,000.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 82,180,000.00 | 82,180,000.00 | 82,180,000.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 50,000.00 | 49,993.66 | 49,993.66 | 6.34 |
| **7.8.4** | **Religious and other community services** |  |  |  |  |
| 00 | Total | 4,462,800.00 | 4,462,799.11 | 4,462,799.11 | 0.89 |
| 2 | Expense | 4,454,121.00 | 4,454,120.11 | 4,454,120.11 | 0.89 |
| 2.5 | Subsidies | 4,454,121.00 | 4,454,120.11 | 4,454,120.11 | 0.89 |
| 31 | Growth of nonfinancial assets | 8,679.00 | 8,679.00 | 8,679.00 | 0.00 |
| **7.8.6** | **Recreation, culture, and religion not elsewhere classified** |  |  |  |  |
| 00 | Total | 72,164,209.36 | 71,977,418.75 | 72,234,069.23 | -69,859.87 |
| 2 | Expense | 45,542,272.36 | 45,478,300.80 | 45,734,951.28 | -192,678.92 |
| 2.1 | Compensation of employees | 4,354,540.00 | 4,346,653.07 | 4,354,354.43 | 185.57 |
| 2.2 | Goods and services | 5,074,198.36 | 4,865,759.01 | 5,066,028.19 | 8,170.17 |
| 2.5 | Subsidies | 6,259,000.00 | 6,258,973.64 | 6,259,000.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6 | Grants | 6,244,419.00 | 6,407,654.49 | 6,447,654.40 | -203,235.40 |
| 2.6.2 | Grants to international organisations | 6,244,419.00 | 6,236,416.02 | 6,236,416.15 | 8,002.85 |
| 2.6.2.1 | Current - grants to international organisations | 6,244,419.00 | 6,236,416.02 | 6,236,416.15 | 8,002.85 |
| 2.6.3 | Grants to other government units |  | 171,238.47 | 211,238.25 |  |
| 2.6.3.1 | Current |  | 171,238.47 | 211,238.25 |  |
| 2.6.3.1.1 | Grants to the central budget |  | 171,238.47 | 211,238.25 |  |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget |  | 171,238.47 | 211,238.25 |  |
| 2.7 | Social protection | 97,886.00 | 93,889.17 | 97,886.00 | 0.00 |
| 2.8 | Other expenditure | 23,512,229.00 | 23,505,371.42 | 23,510,028.26 | 2,200.74 |
| 2.8.2 | Transfers not elsewhere classified | 23,512,229.00 | 23,505,371.42 | 23,510,028.26 | 2,200.74 |
| 2.8.2.1 | Current transfers not elsewhere classified | 123,862.00 | 121,663.52 | 121,663.56 | 2,198.44 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 23,388,367.00 | 23,383,707.90 | 23,388,364.70 | 2.30 |
| 31 | Growth of nonfinancial assets | 26,621,937.00 | 26,499,117.95 | 26,499,117.95 | 122,819.05 |
| **7.9** | **Education** |  |  |  |  |
| 00 | Total | 1,814,178,505.00 | 1,829,341,518.74 | 1,836,712,759.04 | -22,534,254.04 |
| 2 | Expense | 1,618,987,943.00 | 1,634,382,130.84 | 1,640,570,777.48 | -21,582,834.48 |
| 2.1 | Compensation of employees | 45,843,465.00 | 46,750,739.20 | 47,390,989.36 | -1,547,524.36 |
| 2.2 | Goods and services | 165,314,127.00 | 167,358,739.34 | 171,467,399.10 | -6,153,272.10 |
| 2.4 | Interest | 47,000.00 | 47,000.00 | 47,000.00 | 0.00 |
| 2.5 | Subsidies | 83,747,332.00 | 91,199,172.14 | 92,430,491.47 | -8,683,159.47 |
| 2.6 | Grants | 69,547,663.00 | 71,562,534.21 | 71,587,328.08 | -2,039,665.08 |
| 2.6.1 | Grants to foreign governments |  | 4,027.37 | 4,027.38 |  |
| 2.6.1.1 | Current - grants to foreign governments |  | 4,027.37 | 4,027.38 |  |
| 2.6.2 | Grants to international organisations | 2,775,947.00 | 2,825,078.40 | 2,825,234.66 | -49,287.66 |
| 2.6.2.1 | Current - grants to international organisations | 2,775,947.00 | 2,825,078.40 | 2,825,234.66 | -49,287.66 |
| 2.6.3 | Grants to other government units | 66,771,716.00 | 68,733,428.44 | 68,758,066.04 | -1,986,350.04 |
| 2.6.3.1 | Current | 51,089,400.00 | 53,057,069.56 | 53,076,101.40 | -1,986,701.40 |
| 2.6.3.1.1 | Grants to the central budget | 22,448,435.00 | 24,489,777.05 | 24,508,790.89 | -2,060,355.89 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 22,448,435.00 | 24,489,777.05 | 24,508,790.89 | -2,060,355.89 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 177,565.00 | 177,565.00 | 177,565.00 | 0.00 |
| 2.6.3.1.2.2 | Current – Grants to LEPLs, N(N)LEs of an autonomous republic | 177,565.00 | 177,565.00 | 177,565.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.1.3 | Grants to the unified municipal budget | 28,463,400.00 | 28,389,727.51 | 28,389,745.51 | 73,654.49 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 28,457,400.00 | 28,383,727.51 | 28,383,745.51 | 73,654.49 |
| 2.6.3.1.3.1.2 | Current - Grants to the budget of a self-governing unit- targeted transfer | 28,457,400.00 | 28,383,727.51 | 28,383,745.51 | 73,654.49 |
| 2.6.3.1.3.2 | Current - Grants to LEPLs, N(N)LEs of a self-governing unit | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| 2.6.3.2 | Capital | 15,682,316.00 | 15,676,358.88 | 15,681,964.64 | 351.36 |
| 2.6.3.2.1 | Grants to the central budget | 10,742,316.00 | 10,738,230.79 | 10,741,999.97 | 316.03 |
| 2.6.3.2.1.2 | Capital - Grants from the central budget for LEPLs, N(N)LEs | 10,742,316.00 | 10,738,230.79 | 10,741,999.97 | 316.03 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 4,940,000.00 | 4,938,128.09 | 4,939,964.67 | 35.33 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 4,940,000.00 | 4,938,128.09 | 4,939,964.67 | 35.33 |
| 2.6.3.2.3.1.1 | Capital - grants to the budget of a self-governing unit capital transfer | 4,940,000.00 | 4,938,128.09 | 4,939,964.67 | 35.33 |
| 2.7 | Social protection | 5,476,176.00 | 5,463,828.14 | 5,465,685.91 | 10,490.09 |
| 2.8 | Other expenditure | 1,249,012,180.00 | 1,252,000,117.81 | 1,252,181,883.56 | -3,169,703.56 |
| 2.8.2 | Transfers not elsewhere classified | 1,249,012,180.00 | 1,252,000,117.81 | 1,252,181,883.56 | -3,169,703.56 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,189,696,841.00 | 1,192,715,631.06 | 1,192,862,762.99 | -3,165,921.99 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 59,315,339.00 | 59,284,486.75 | 59,319,120.57 | -3,781.57 |
| 31 | Growth of nonfinancial assets | 195,190,562.00 | 194,959,387.90 | 196,141,981.56 | -951,419.56 |
| **7.9.1** | **Pre-primary and primary education** |  |  |  |  |
| 00 | Total | 110,480.00 | 211,975.18 | 217,645.60 | -107,165.60 |
| 2 | Expense | 110,480.00 | 211,975.18 | 217,645.60 | -107,165.60 |
| 2.2 | Goods and services | 110,480.00 | 211,975.18 | 217,645.60 | -107,165.60 |
| **7.9.2** | **Secondary education** |  |  |  |  |
| 00 | Total | 1,048,330,308.00 | 1,048,428,904.31 | 1,049,175,372.29 | -845,064.29 |
| 2 | Expense | 1,048,309,680.00 | 1,048,408,276.31 | 1,049,154,744.29 | -845,064.29 |
| 2.2 | Goods and services | 11,474,232.00 | 11,585,582.97 | 12,325,961.39 | -851,729.39 |
| 2.5 | Subsidies | 19,148,308.00 | 19,145,389.52 | 19,148,246.68 | 61.32 |
| 2.6 | Grants | 954.00 | 953.16 | 953.16 | 0.84 |
| 2.6.2 | Grants to international organisations | 954.00 | 953.16 | 953.16 | 0.84 |
| 2.6.2.1 | Current - grants to international organisations | 954.00 | 953.16 | 953.16 | 0.84 |
| 2.7 | Social protection | 4,085,268.00 | 4,084,246.32 | 4,085,268.00 | 0.00 |
| 2.8 | Other expenditure | 1,013,600,918.00 | 1,013,592,104.34 | 1,013,594,315.06 | 6,602.94 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2 | Transfers not elsewhere classified | 1,013,600,918.00 | 1,013,592,104.34 | 1,013,594,315.06 | 6,602.94 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,013,291,952.00 | 1,013,283,139.17 | 1,013,285,349.89 | 6,602.11 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 308,966.00 | 308,965.17 | 308,965.17 | 0.83 |
| 31 | Growth of nonfinancial assets | 20,628.00 | 20,628.00 | 20,628.00 | 0.00 |
| **7.9.2.3** | **Secondary tertiary education** |  |  |  |  |
| 00 | Total | 1,048,330,308.00 | 1,048,428,904.31 | 1,049,175,372.29 | -845,064.29 |
| 2 | Expense | 1,048,309,680.00 | 1,048,408,276.31 | 1,049,154,744.29 | -845,064.29 |
| 2.2 | Goods and services | 11,474,232.00 | 11,585,582.97 | 12,325,961.39 | -851,729.39 |
| 2.5 | Subsidies | 19,148,308.00 | 19,145,389.52 | 19,148,246.68 | 61.32 |
| 2.6 | Grants | 954.00 | 953.16 | 953.16 | 0.84 |
| 2.6.2 | Grants to international organisations | 954.00 | 953.16 | 953.16 | 0.84 |
| 2.6.2.1 | Current - grants to international organisations | 954.00 | 953.16 | 953.16 | 0.84 |
| 2.7 | Social protection | 4,085,268.00 | 4,084,246.32 | 4,085,268.00 | 0.00 |
| 2.8 | Other expenditure | 1,013,600,918.00 | 1,013,592,104.34 | 1,013,594,315.06 | 6,602.94 |
| 2.8.2 | Transfers not elsewhere classified | 1,013,600,918.00 | 1,013,592,104.34 | 1,013,594,315.06 | 6,602.94 |
| 2.8.2.1 | Current transfers not elsewhere classified | 1,013,291,952.00 | 1,013,283,139.17 | 1,013,285,349.89 | 6,602.11 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 308,966.00 | 308,965.17 | 308,965.17 | 0.83 |
| 31 | Growth of nonfinancial assets | 20,628.00 | 20,628.00 | 20,628.00 | 0.00 |
| **7.9.3** | **Postsecondary nontertiary education** |  |  |  |  |
| 00 | Total | 85,201,462.00 | 85,695,700.34 | 86,360,564.00 | -1,159,102.00 |
| 2 | Expense | 83,957,193.00 | 84,811,436.24 | 85,476,078.90 | -1,518,885.90 |
| 2.1 | Compensation of employees | 5,153,814.00 | 5,197,332.80 | 5,197,418.44 | -43,604.44 |
| 2.2 | Goods and services | 8,649,848.00 | 9,386,529.79 | 9,957,992.09 | -1,308,144.09 |
| 2.5 | Subsidies | 18,673,545.00 | 18,644,888.44 | 18,722,607.24 | -49,062.24 |
| 2.6 | Grants | 3,741,498.00 | 3,730,959.48 | 3,745,857.43 | -4,359.43 |
| 2.6.2 | Grants to international organisations | 10,423.00 | 14,787.46 | 14,787.46 | -4,364.46 |
| 2.6.2.1 | Current - grants to international organisations | 10,423.00 | 14,787.46 | 14,787.46 | -4,364.46 |
| 2.6.3 | Grants to other government units | 3,731,075.00 | 3,716,172.02 | 3,731,069.97 | 5.03 |
| 2.6.3.1 | Current | 3,626,075.00 | 3,611,177.05 | 3,626,075.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 3,598,410.00 | 3,583,512.05 | 3,598,410.00 | 0.00 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 3,598,410.00 | 3,583,512.05 | 3,598,410.00 | 0.00 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 27,665.00 | 27,665.00 | 27,665.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.1.2.2 | Current - grants to LEPLs, N(N)LEs of an autonomous republic | 27,665.00 | 27,665.00 | 27,665.00 | 0.00 |
| 2.6.3.2 | Capital | 105,000.00 | 104,994.97 | 104,994.97 | 5.03 |
| 2.6.3.2.1 | Grants to the central budget | 105,000.00 | 104,994.97 | 104,994.97 | 5.03 |
| 2.6.3.2.1.2 | Capital - Grants to LEPLs, N(N)LEs of the central budget | 105,000.00 | 104,994.97 | 104,994.97 | 5.03 |
| 2.7 | Social protection | 94,282.00 | 94,203.36 | 94,281.01 | 0.99 |
| 2.8 | Other expenditure | 47,644,206.00 | 47,757,522.37 | 47,757,922.69 | -113,716.69 |
| 2.8.2 | Transfers not elsewhere classified | 47,644,206.00 | 47,757,522.37 | 47,757,922.69 | -113,716.69 |
| 2.8.2.1 | Current transfers not elsewhere classified | 47,475,434.00 | 47,575,151.65 | 47,575,551.97 | -100,117.97 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 168,772.00 | 182,370.72 | 182,370.72 | -13,598.72 |
| 31 | Growth of nonfinancial assets | 1,244,269.00 | 884,264.10 | 884,485.10 | 359,783.90 |
| **7.9.4** | **Tertiary education** |  |  |  |  |
| 00 | Total | 133,862,465.00 | 146,596,527.56 | 147,890,417.37 | -14,027,952.37 |
| 2 | Expense | 133,418,500.00 | 145,172,501.88 | 146,456,054.58 | -13,037,554.58 |
| 2.1 | Compensation of employees | 12,604,857.00 | 12,603,587.12 | 12,604,811.99 | 45.01 |
| 2.2 | Goods and services | 6,515,077.00 | 7,141,199.65 | 7,321,047.19 | -805,970.19 |
| 2.5 | Subsidies | 7,720,682.00 | 14,861,503.95 | 15,849,240.54 | -8,128,558.54 |
| 2.6 | Grants | 1,193,533.00 | 2,299,104.65 | 2,303,161.55 | -1,109,628.55 |
| 2.6.1 | Grants to foreign governments |  | 2,949.21 | 2,949.22 |  |
| 2.6.1.1 | Current - grants to foreign governments |  | 2,949.21 | 2,949.22 |  |
| 2.6.2 | Grants to international organisations | 303,533.00 | 324,026.75 | 324,101.90 | -20,568.90 |
| 2.6.2.1 | Current - grants to international organisations | 303,533.00 | 324,026.75 | 324,101.90 | -20,568.90 |
| 2.6.3 | Grants to other government units | 890,000.00 | 1,972,128.69 | 1,976,110.43 | -1,086,110.43 |
| 2.6.3.1 | Current | 827,500.00 | 1,909,628.69 | 1,913,610.43 | -1,086,110.43 |
| 2.6.3.1.1 | Grants to the central budget | 827,500.00 | 1,909,628.69 | 1,913,610.43 | -1,086,110.43 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 827,500.00 | 1,909,628.69 | 1,913,610.43 | -1,086,110.43 |
| 2.6.3.2 | Capital | 62,500.00 | 62,500.00 | 62,500.00 | 0.00 |
| 2.6.3.2.1 | Grants to the central budget | 62,500.00 | 62,500.00 | 62,500.00 | 0.00 |
| 2.6.3.2.1.2 | Capital - Grants to LEPLs, N(N)LEs of the central budget | 62,500.00 | 62,500.00 | 62,500.00 | 0.00 |
| 2.7 | Social protection | 55,000.00 | 54,493.06 | 54,493.06 | 506.94 |
| 2.8 | Other expenditure | 105,329,351.00 | 108,212,613.45 | 108,323,300.25 | -2,993,949.25 |
| 2.8.2 | Transfers not elsewhere classified | 105,329,351.00 | 108,212,613.45 | 108,323,300.25 | -2,993,949.25 |
| 2.8.2.1 | Current transfers not elsewhere classified | 105,318,351.00 | 108,201,613.45 | 108,312,300.25 | -2,993,949.25 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2.2 | Capital transfers not elsewhere classified | 11,000.00 | 11,000.00 | 11,000.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 443,965.00 | 1,424,025.68 | 1,434,362.79 | -990,397.79 |
| **7.9.4.2** | **Second stage of tertiary**  **education** |  |  |  |  |
| 00 | Total | 133,862,465.00 | 146,596,527.56 | 147,890,417.37 | -14,027,952.37 |
| 2 | Expense | 133,418,500.00 | 145,172,501.88 | 146,456,054.58 | -13,037,554.58 |
| 2.1 | Compensation of employees | 12,604,857.00 | 12,603,587.12 | 12,604,811.99 | 45.01 |
| 2.2 | Goods and services | 6,515,077.00 | 7,141,199.65 | 7,321,047.19 | -805,970.19 |
| 2.5 | Subsidies | 7,720,682.00 | 14,861,503.95 | 15,849,240.54 | -8,128,558.54 |
| 2.6 | Grants | 1,193,533.00 | 2,299,104.65 | 2,303,161.55 | -1,109,628.55 |
| 2.6.1 | Grants to foreign governments |  | 2,949.21 | 2,949.22 |  |
| 2.6.1.1 | Current – Grants to foreign governments |  | 2,949.21 | 2,949.22 |  |
| 2.6.2 | Grants to international organisations | 303,533.00 | 324,026.75 | 324,101.90 | -20,568.90 |
| 2.6.2.1 | Current - grants to international organisations | 303,533.00 | 324,026.75 | 324,101.90 | -20,568.90 |
| 2.6.3 | Grants to other government units | 890,000.00 | 1,972,128.69 | 1,976,110.43 | -1,086,110.43 |
| 2.6.3.1 | Current | 827,500.00 | 1,909,628.69 | 1,913,610.43 | -1,086,110.43 |
| 2.6.3.1.1 | Grants to the central budget | 827,500.00 | 1,909,628.69 | 1,913,610.43 | -1,086,110.43 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 827,500.00 | 1,909,628.69 | 1,913,610.43 | -1,086,110.43 |
| 2.6.3.2 | Capital | 62,500.00 | 62,500.00 | 62,500.00 | 0.00 |
| 2.6.3.2.1 | Grants to the central budget | 62,500.00 | 62,500.00 | 62,500.00 | 0.00 |
| 2.6.3.2.1.2 | Capital - Grants to LEPLs, N(N)LEs of the central budget | 62,500.00 | 62,500.00 | 62,500.00 | 0.00 |
| 2.7 | Social protection | 55,000.00 | 54,493.06 | 54,493.06 | 506.94 |
| 2.8 | Other expenditure | 105,329,351.00 | 108,212,613.45 | 108,323,300.25 | -2,993,949.25 |
| 2.8.2 | Transfers not elsewhere classified | 105,329,351.00 | 108,212,613.45 | 108,323,300.25 | -2,993,949.25 |
| 2.8.2.1 | Current transfers not elsewhere classified | 105,318,351.00 | 108,201,613.45 | 108,312,300.25 | -2,993,949.25 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 11,000.00 | 11,000.00 | 11,000.00 | 0.00 |
| 31 | Growth of nonfinancial assets | 443,965.00 | 1,424,025.68 | 1,434,362.79 | -990,397.79 |
| **7.9.5** | **Education not definable by level** |  |  |  |  |
| 00 | Total | 675,283.00 | 1,919,612.50 | 3,289,506.30 | -2,614,223.30 |
| 2 | Expense | 675,283.00 | 1,919,612.50 | 3,289,506.30 | -2,614,223.30 |
| 2.1 | Compensation of employees |  | 767,642.01 | 1,400,000.00 |  |
| 2.2 | Goods and services |  | 476,821.99 | 1,214,245.00 |  |
| 2.8 | Other expenditure | 675,283.00 | 675,148.50 | 675,261.30 | 21.70 |
| 2.8.2 | Transfers not elsewhere classified | 675,283.00 | 675,148.50 | 675,261.30 | 21.70 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2.1 | Current transfers not elsewhere classified | 675,283.00 | 675,148.50 | 675,261.30 | 21.70 |
| **7.9.6** | **Subsidiary services to education** |  |  |  |  |
| 00 | Total | 161,631,968.00 | 162,189,311.79 | 162,336,692.41 | -704,724.41 |
| 2 | Expense | 160,319,396.00 | 160,836,904.64 | 160,984,276.31 | -664,880.31 |
| 2.1 | Compensation of employees | 8,973,307.00 | 9,058,103.86 | 9,058,990.14 | -85,683.14 |
| 2.2 | Goods and services | 66,137,092.00 | 66,730,292.48 | 66,794,257.94 | -657,165.94 |
| 2.5 | Subsidies | 4,201,322.00 | 4,133,291.80 | 4,193,608.88 | 7,713.12 |
| 2.6 | Grants | 28,483,570.00 | 28,416,125.99 | 28,416,143.99 | 67,426.01 |
| 2.6.2 | Grants to international organisations | 26,170.00 | 32,398.48 | 32,398.48 | -6,228.48 |
| 2.6.2.1 | Current - grants to international organisations | 26,170.00 | 32,398.48 | 32,398.48 | -6,228.48 |
| 2.6.3 | Grants to other government units | 28,457,400.00 | 28,383,727.51 | 28,383,745.51 | 73,654.49 |
| 2.6.3.1 | Current | 28,457,400.00 | 28,383,727.51 | 28,383,745.51 | 73,654.49 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 28,457,400.00 | 28,383,727.51 | 28,383,745.51 | 73,654.49 |
| 2.6.3.1.3.1 | Grants to the budget of a self-governing unit | 28,457,400.00 | 28,383,727.51 | 28,383,745.51 | 73,654.49 |
| 2.6.3.1.3.1.2 | Current - grants to the budget of a self-governing unit - targeted transfer | 28,457,400.00 | 28,383,727.51 | 28,383,745.51 | 73,654.49 |
| 2.7 | Social protection | 930,355.00 | 929,586.70 | 929,799.86 | 555.14 |
| 2.8 | Other expenditure | 51,593,750.00 | 51,569,503.81 | 51,591,475.50 | 2,274.50 |
| 2.8.2 | Transfers not elsewhere classified | 51,593,750.00 | 51,569,503.81 | 51,591,475.50 | 2,274.50 |
| 2.8.2.1 | Current transfers not elsewhere classified | 11,302,569.00 | 11,280,574.36 | 11,302,546.05 | 22.95 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 40,291,181.00 | 40,288,929.45 | 40,288,929.45 | 2,251.55 |
| 31 | Growth of nonfinancial assets | 1,312,572.00 | 1,352,407.15 | 1,352,416.10 | -39,844.10 |
| **7.9.7** | **R&D education** |  |  |  |  |
| 00 | Total | 59,103,486.00 | 60,387,931.90 | 60,494,450.53 | -1,390,964.53 |
| 2 | Expense | 57,432,832.00 | 58,684,771.43 | 58,791,290.06 | -1,358,458.06 |
| 2.1 | Compensation of employees | 5,593,102.00 | 5,613,860.78 | 5,614,167.69 | -21,065.69 |
| 2.2 | Goods and services | 3,664,242.00 | 3,972,491.70 | 3,981,420.45 | -317,178.45 |
| 2.5 | Subsidies | 20,205,257.00 | 20,073,768.91 | 20,162,536.19 | 42,720.81 |
| 2.6 | Grants | 19,715,600.00 | 20,703,533.83 | 20,703,614.94 | -988,014.94 |
| 2.6.2 | Grants to international organisations | 1,878,675.00 | 1,892,425.37 | 1,892,506.48 | -13,831.48 |
| 2.6.2.1 | Current - grants to international organisations | 1,878,675.00 | 1,892,425.37 | 1,892,506.48 | -13,831.48 |
| 2.6.3 | Grants to other government units | 17,836,925.00 | 18,811,108.46 | 18,811,108.46 | -974,183.46 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.1 | Current | 17,836,225.00 | 18,810,470.46 | 18,810,470.46 | -974,245.46 |
| 2.6.3.1.1 | Grants to the central budget | 17,680,325.00 | 18,654,570.46 | 18,654,570.46 | -974,245.46 |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 17,680,325.00 | 18,654,570.46 | 18,654,570.46 | -974,245.46 |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic | 149,900.00 | 149,900.00 | 149,900.00 | 0.00 |
| 2.6.3.1.2.2 | Current - grants to LEPLs, N(N)LEs of an autonomous republic | 149,900.00 | 149,900.00 | 149,900.00 | 0.00 |
| 2.6.3.1.3 | Grants to the unified municipal budget | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| 2.6.3.1.3.2 | Current - Grants to LEPLs, N(N)LEs of a self-governing unit | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| 2.6.3.2 | Capital | 700.00 | 638.00 | 638.00 | 62.00 |
| 2.6.3.2.1 | Grants to the central budget | 700.00 | 638.00 | 638.00 | 62.00 |
| 2.6.3.2.1.2 | Capital - Grants to LEPLs, N(N)LEs of the central budget | 700.00 | 638.00 | 638.00 | 62.00 |
| 2.7 | Social protection | 16,086.00 | 16,085.34 | 16,085.79 | 0.21 |
| 2.8 | Other expenditure | 8,238,545.00 | 8,305,030.87 | 8,313,465.00 | -74,920.00 |
| 2.8.2 | Transfers not elsewhere classified | 8,238,545.00 | 8,305,030.87 | 8,313,465.00 | -74,920.00 |
| 2.8.2.1 | Current transfers not elsewhere classified | 8,238,545.00 | 8,305,030.87 | 8,313,465.00 | -74,920.00 |
| 31 | Growth of nonfinancial assets | 1,670,654.00 | 1,703,160.47 | 1,703,160.47 | -32,506.47 |
| **7.9.8** | **Education not elsewhere classified** |  |  |  |  |
| 00 | Total | 325,263,053.00 | 323,911,555.16 | 326,948,110.54 | -1,685,057.54 |
| 2 | Expense | 134,764,579.00 | 134,336,652.66 | 136,201,181.44 | -1,436,602.44 |
| 2.1 | Compensation of employees | 13,518,385.00 | 13,510,212.63 | 13,515,601.10 | 2,783.90 |
| 2.2 | Goods and services | 68,763,156.00 | 67,853,845.58 | 69,654,829.44 | -891,673.44 |
| 2.4 | Interest | 47,000.00 | 47,000.00 | 47,000.00 | 0.00 |
| 2.5 | Subsidies | 13,798,218.00 | 14,340,329.52 | 14,354,251.94 | -556,033.94 |
| 2.6 | Grants | 16,412,508.00 | 16,411,857.10 | 16,417,597.01 | -5,089.01 |
| 2.6.1 | Grants to foreign governments |  | 1,078.16 | 1,078.16 |  |
| 2.6.1.1 | Current - grants to foreign governments |  | 1,078.16 | 1,078.16 |  |
| 2.6.2 | Grants to international organisations | 556,192.00 | 560,487.18 | 560,487.18 | -4,295.18 |
| 2.6.2.1 | Current - grants to international organisations | 556,192.00 | 560,487.18 | 560,487.18 | -4,295.18 |
| 2.6.3 | Grants to other government units | 15,856,316.00 | 15,850,291.76 | 15,856,031.67 | 284.33 |
| 2.6.3.1 | Current | 342,200.00 | 342,065.85 | 342,200.00 | 0.00 |
| 2.6.3.1.1 | Grants to the central budget | 342,200.00 | 342,065.85 | 342,200.00 | 0.00 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.6.3.1.1.2 | Current - Grants to LEPLs, N(N)LEs of the central budget | 342,200.00 | 342,065.85 | 342,200.00 | 0.00 |
| 2.6.3.2 | Capital | 15,514,116.00 | 15,508,225.91 | 15,513,831.67 | 284.33 |
| 2.6.3.2.1 | Grants to the central budget | 10,574,116.00 | 10,570,097.82 | 10,573,867.00 | 249.00 |
| 2.6.3.2.1.2 | Capital - Grants to LEPLs, N(N)LEs of the central budget | 10,574,116.00 | 10,570,097.82 | 10,573,867.00 | 249.00 |
| 2.6.3.2.3 | Grants to the unified municipal budget | 4,940,000.00 | 4,938,128.09 | 4,939,964.67 | 35.33 |
| 2.6.3.2.3.1 | Grants to the budget of a self-governing unit | 4,940,000.00 | 4,938,128.09 | 4,939,964.67 | 35.33 |
| 2.6.3.2.3.1.1 | Capital - grants to the budget of a self-governing unit - capital transfer | 4,940,000.00 | 4,938,128.09 | 4,939,964.67 | 35.33 |
| 2.7 | Social protection | 295,185.00 | 285,213.36 | 285,758.19 | 9,426.81 |
| 2.8 | Other expenditure | 21,930,127.00 | 21,888,194.47 | 21,926,143.76 | 3,983.24 |
| 2.8.2 | Transfers not elsewhere classified | 21,930,127.00 | 21,888,194.47 | 21,926,143.76 | 3,983.24 |
| 2.8.2.1 | Current transfers not elsewhere classified | 3,394,707.00 | 3,394,973.06 | 3,398,288.53 | -3,581.53 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 18,535,420.00 | 18,493,221.41 | 18,527,855.23 | 7,564.77 |
| 31 | Growth of nonfinancial assets | 190,498,474.00 | 189,574,902.50 | 190,746,929.10 | -248,455.10 |
| **7.10** | **Social protection** |  |  |  |  |
| 00 | Total | 4,630,517,650.00 | 4,631,392,107.14 | 4,632,039,765.79 | -1,522,115.79 |
| 2 | Expense | 4,612,869,900.00 | 4,613,757,728.50 | 4,614,313,482.79 | -1,443,582.79 |
| 2.1 | Compensation of employees | 25,741,249.00 | 25,730,322.32 | 25,739,740.95 | 1,508.05 |
| 2.2 | Goods and services | 26,179,375.00 | 25,843,108.40 | 26,301,869.28 | -122,494.28 |
| 2.5 | Subsidies | 601,000.00 | 600,001.86 | 600,776.23 | 223.77 |
| 2.6 | Grants | 338,055.00 | 423,786.83 | 423,786.96 | -85,731.96 |
| 2.6.1 | Grants to foreign governments |  | 712.98 | 713.01 |  |
| 2.6.1.1 | Current - grants to foreign governments |  | 712.98 | 713.01 |  |
| 2.6.2 | Grants to international organisations | 338,055.00 | 387,980.44 | 387,980.54 | -49,925.54 |
| 2.6.2.1 | Current - grants to international organisations | 338,055.00 | 387,980.44 | 387,980.54 | -49,925.54 |
| 2.6.3 | Grants to other government units |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1 | Current |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic - other |  | 35,093.41 | 35,093.41 |  |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.7 | Social protection | 4,397,162,817.00 | 4,396,811,971.35 | 4,396,815,111.82 | 347,705.18 |
| 2.8 | Other expenditure | 162,847,404.00 | 164,348,537.74 | 164,432,197.55 | -1,584,793.55 |
| 2.8.2 | Transfers not elsewhere classified | 162,847,404.00 | 164,348,537.74 | 164,432,197.55 | -1,584,793.55 |
| 2.8.2.1 | Current transfers not elsewhere classified | 57,163,999.00 | 58,649,983.96 | 58,660,793.31 | -1,496,794.31 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 105,683,405.00 | 105,698,553.78 | 105,771,404.24 | -87,999.24 |
| 31 | Growth of nonfinancial assets | 17,647,750.00 | 17,634,378.64 | 17,726,283.00 | -78,533.00 |
| **7.10.1** | **Sickness and disability** |  |  |  |  |
| 00 | Total | 16,418,290.00 | 16,418,276.79 | 16,418,276.79 | 13.21 |
| 2 | Expense | 16,418,290.00 | 16,418,276.79 | 16,418,276.79 | 13.21 |
| 2.7 | Social protection | 11,476,760.00 | 11,476,749.49 | 11,476,749.49 | 10.51 |
| 2.8 | Other expenditure | 4,941,530.00 | 4,941,527.30 | 4,941,527.30 | 2.70 |
| 2.8.2 | Transfers not elsewhere classified | 4,941,530.00 | 4,941,527.30 | 4,941,527.30 | 2.70 |
| 2.8.2.1 | Current transfers not elsewhere classified | 4,941,530.00 | 4,941,527.30 | 4,941,527.30 | 2.70 |
| 7.10.1.1 | Social protection of sick persons |  |  |  |  |
| 00 | Total | 780,740.00 | 780,732.53 | 780,732.53 | 7.47 |
| 2 | Expense | 780,740.00 | 780,732.53 | 780,732.53 | 7.47 |
| 2.7 | Social protection | 780,740.00 | 780,732.53 | 780,732.53 | 7.47 |
| **7.10.1.2** | **Disability** |  |  |  |  |
| 00 | Total | 15,637,550.00 | 15,637,544.26 | 15,637,544.26 | 5.74 |
| 2 | Expense | 15,637,550.00 | 15,637,544.26 | 15,637,544.26 | 5.74 |
| 2.7 | Social protection | 10,696,020.00 | 10,696,016.96 | 10,696,016.96 | 3.04 |
| 2.8 | Other expenditure | 4,941,530.00 | 4,941,527.30 | 4,941,527.30 | 2.70 |
| 2.8.2 | Transfers not elsewhere classified | 4,941,530.00 | 4,941,527.30 | 4,941,527.30 | 2.70 |
| 2.8.2.1 | Current transfers not elsewhere classified | 4,941,530.00 | 4,941,527.30 | 4,941,527.30 | 2.70 |
| **7.10.2** | **Old age** |  |  |  |  |
| 00 | Total | 2,901,877,400.00 | 2,901,545,561.57 | 2,901,545,563.44 | 331,836.56 |
| 2 | Expense | 2,901,867,400.00 | 2,901,535,561.57 | 2,901,535,563.44 | 331,836.56 |
| 2.2 | Goods and services | 32,560.00 | 32,560.00 | 32,560.00 | 0.00 |
| 2.5 | Subsidies | 251,000.00 | 251,000.00 | 251,000.00 | 0.00 |
| 2.7 | Social protection | 2,901,414,350.00 | 2,901,082,511.73 | 2,901,082,513.60 | 331,836.40 |
| 2.8 | Other expenditure | 169,490.00 | 169,489.84 | 169,489.84 | 0.16 |
| 2.8.2 | Transfers not elsewhere classified | 169,490.00 | 169,489.84 | 169,489.84 | 0.16 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 2.8.2.1 | Current transfers not elsewhere classified | 169,490.00 | 169,489.84 | 169,489.84 | 0.16 |
| 31 | Growth of nonfinancial assets | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| **7.10.4** | **Family and children** |  |  |  |  |
| 00 | Total | 1,169,710,280.00 | 1,169,692,527.56 | 1,169,694,228.86 | 16,051.14 |
| 2 | Expense | 1,169,710,280.00 | 1,169,692,527.56 | 1,169,694,228.86 | 16,051.14 |
| 2.2 | Goods and services | 4,317,266.00 | 4,316,640.46 | 4,317,265.46 | 0.54 |
| 2.5 | Subsidies | 350,000.00 | 349,001.86 | 349,776.23 | 223.77 |
| 2.7 | Social protection | 1,164,754,452.00 | 1,164,738,323.33 | 1,164,738,625.26 | 15,826.74 |
| 2.8 | Other expenditure | 288,562.00 | 288,561.91 | 288,561.91 | 0.09 |
| 2.8.2 | Transfers not elsewhere classified | 288,562.00 | 288,561.91 | 288,561.91 | 0.09 |
| 2.8.2.1 | Current transfers not elsewhere classified | 288,562.00 | 288,561.91 | 288,561.91 | 0.09 |
| **7.10.6** | **Housing** |  |  |  |  |
| 00 | Total | 28,767,363.00 | 28,767,352.98 | 28,767,352.98 | 10.02 |
| 2 | Expense | 20,066,363.00 | 20,066,352.98 | 20,066,352.98 | 10.02 |
| 2.2 | Goods and services | 638,285.00 | 638,284.49 | 638,284.49 | 0.51 |
| 2.7 | Social protection | 19,428,078.00 | 19,428,068.49 | 19,428,068.49 | 9.51 |
| 31 | Growth of nonfinancial assets | 8,701,000.00 | 8,701,000.00 | 8,701,000.00 | 0.00 |
| **7.10.7** | **Social exclusion not elsewhere classified** |  |  |  |  |
| 00 | Total | 127,932,002.00 | 128,115,553.97 | 128,490,616.10 | -558,614.10 |
| 2 | Expense | 119,359,712.00 | 119,528,816.32 | 119,839,688.99 | -479,976.99 |
| 2.1 | Compensation of employees | 7,435,147.00 | 7,435,146.82 | 7,435,146.82 | 0.18 |
| 2.2 | Goods and services | 2,108,627.00 | 2,299,532.37 | 2,538,172.62 | -429,545.62 |
| 2.6 | Grants |  | 50,647.23 | 50,647.36 |  |
| 2.6.1 | Grants to foreign governments |  | 712.98 | 713.01 |  |
| 2.6.1.1 | Current - grants to foreign governments |  | 712.98 | 713.01 |  |
| 2.6.2 | Grants to international organisations |  | 49,934.25 | 49,934.35 |  |
| 2.6.2.1 | Current - grants to international organisations |  | 49,934.25 | 49,934.35 |  |
| 2.7 | Social protection | 2,629,375.00 | 2,627,766.17 | 2,629,374.12 | 0.88 |
| 2.8 | Other expenditure | 107,186,563.00 | 107,115,723.73 | 107,186,348.07 | 214.93 |
| 2.8.2 | Transfers not elsewhere classified | 107,186,563.00 | 107,115,723.73 | 107,186,348.07 | 214.93 |
| 2.8.2.1 | Current transfers not elsewhere classified | 2,276,568.00 | 2,274,924.84 | 2,276,354.87 | 213.13 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 104,909,995.00 | 104,840,798.89 | 104,909,993.20 | 1.80 |

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| Code by functions | Name | Annual appropriations | Payment | Annual liability | Resource of the year |
| 31 | Growth of nonfinancial assets | 8,572,290.00 | 8,586,737.65 | 8,650,927.11 | -78,637.11 |
| **7.10.9** | **Social protection not elsewhere classified** |  |  |  |  |
| 00 | Total | 385,812,315.00 | 386,852,834.27 | 387,123,727.62 | -1,311,412.62 |
| 2 | Expense | 385,447,855.00 | 386,516,193.28 | 386,759,371.73 | -1,311,516.73 |
| 2.1 | Compensation of employees | 18,306,102.00 | 18,295,175.50 | 18,304,594.13 | 1,507.87 |
| 2.2 | Goods and services | 19,082,637.00 | 18,556,091.08 | 18,775,586.71 | 307,050.29 |
| 2.6 | Grants | 338,055.00 | 373,139.60 | 373,139.60 | -35,084.60 |
| 2.6.2 | Grants to international organisations | 338,055.00 | 338,046.19 | 338,046.19 | 8.81 |
| 2.6.2.1 | Current - grants to international organisations | 338,055.00 | 338,046.19 | 338,046.19 | 8.81 |
| 2.6.3 | Grants to other government units |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1 | Current |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2 | Grants to the unified budget of an autonomous republic |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2.1 | Grants to the republican budget of an autonomous republic |  | 35,093.41 | 35,093.41 |  |
| 2.6.3.1.2.1.2 | Current - grants to the republican budget of an autonomous republic - other |  | 35,093.41 | 35,093.41 |  |
| 2.7 | Social protection | 297,459,802.00 | 297,458,552.14 | 297,459,780.86 | 21.14 |
| 2.8 | Other expenditure | 50,261,259.00 | 51,833,234.96 | 51,846,270.43 | -1,585,011.43 |
| 2.8.2 | Transfers not elsewhere classified | 50,261,259.00 | 51,833,234.96 | 51,846,270.43 | -1,585,011.43 |
| 2.8.2.1 | Current transfers not elsewhere classified | 49,487,849.00 | 50,975,480.07 | 50,984,859.39 | -1,497,010.39 |
| 2.8.2.2 | Capital transfers not elsewhere classified | 773,410.00 | 857,754.89 | 861,411.04 | -88,001.04 |
| 31 | Growth of nonfinancial assets | 364,460.00 | 336,640.99 | 364,355.89 | 104.11 |