

NPEE2016_Annex3: PROJECTED BUDGET FUNDS

(Status 17.03.2016)

Type of programmes

A - Activities; G- Government strategic priorities; K - Capital projects, G (RP) - development programmes

MKD

			Allocated in Budget 2016, indicative for 2017/2018		
INSTITUTION	Description of the programme		2016	2017	2018
PRM	PRM: President of the Republic of Macedonia	A	84.420.000	84.420.000	84.420.000
			84.420.000	84.420.000	84.420.000
ASSEMBLY	ASSEMBLY: PARLIAMENTARY INSTITUTE, CONTACT WITH CITIZENS	G (RP)	11.600.000	12.600.000	12.600.000
			11.600.000	12.600.000	12.600.000
SEC	SEC: GAP (lack of funds)	A			
	SEC: Sub-programme of the State Election Commission		531.375.000	97.638.000	110.000.000
			531.375.000	97.638.000	110.000.000
CPD	CPD: COMMISSION FOR PROTECTION AGAINST DISCRIMINATION	A	5.032.000	5.032.000	5.032.000
			5.032.000	5.032.000	5.032.000
GOVERNEMNT	P2: Support of the implementation of the Decade and the Roma Strategy (total: Government, MTC, MLSP, MES, MC, MH)	A	22.550.000	22.550.000	22.550.000
			22.550.000	22.550.000	22.550.000
SIFA	SIFA: SECRETARIAT FOR THE IMPLEMENTATION OF THE FRAMEWORK AGREEMENT	G	716.333.000	716.333.000	716.333.000
			716.333.000	716.333.000	716.333.000
AIRC	AIRC: AGENCY FOR IMPLEMENTATION OF THE RIGHTS OF COMMUNITIES	A	9.418.000	9.418.000	9.418.000
			9.418.000	9.418.000	9.418.000
MF	MF: PROJECT TO IMPROVE MUNICIPAL SERVICES (2A); (EBRD / WB loan), improving of the municipalities performances, the quality of municipality services and enhancing municipality competences	G (RP)	987.000.000	824.046.000	1.171.000
			987.000.000	824.046.000	1.171.000
MISA	MISA: REFORM OF PUBLIC ADMINISTRATION: Professional training	G (RP)	5.631.000	5.631.000	5.631.000
			5.631.000	5.631.000	5.631.000
CPRFAPI	CPRFAPI: COMMISSION FOR THE PROTECTION OF THE RIGHT TO FREE ACCESS TO PUBLIC INFORMATION (1.POL, 3.23) CPRFAPI:	A	15.106.000	23.391.852	25.682.637
			15.106.000	23.391.852	25.682.637
CRWRERG	CRWRERG: COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND RELIGIOUS GROUPS	A	12.422.000	12.422.000	12.422.000
			12.422.000	12.422.000	12.422.000

INSTITUTION	Description of the programme		2016	2017	2018
ORM	ORM: OMBUDSMAN OF THE REPUBLIC OF MACEDONIA	A	74.755.000	74.755.000	74.755.000
			74.755.000	74.755.000	74.755.000
1. TOTAL			2.475.642.000	1.888.236.852	1.080.014.637
GOVERNMENT	Government / economic development; "Master Plan of competitiveness of the Republic of Macedonia"; National Entrepreneurship and Competitiveness Council (NECC); Development of local and regional competitiveness in the field of tourism; One-stop shop system for domestic and foreign	G (RP)	436.562.000	1.299.730	957.150
			436.562.000	1.299.730	957.150
RECA	RECA: 2A, Real Estate Cadastre Agency (Administration Programme for Real Estate, Main Geodesy and Cartography, promotion and technical development, geodetic cadastral information system, reform of cadastre and registration etc.	G (RP)	234.200.000	348.980.000	361.130.000
			234.200.000	348.980.000	361.130.000
DTIDZ	DTIDZ: DIRECTORATE FOR TECHNICAL INDUSTRIAL DEVELOPMENT ZONES	G (RP)	553.682.000	560.000.000	574.000.000
			553.682.000	560.000.000	574.000.000
2. TOTAL			1.224.444.000	910.279.730	936.087.150
ME	ME: FREE MOVEMENT OF GOODS (monitoring and coordination of legislation in the field of regulation of the internal market under the New and Old Approach, as well as other	A	5.186.000	5.186.000	5.186.000
ME_MB	MB: BUREAU FOR METROLOGY	A	186.015.000	105.000.000	110.000.000
ME_IARM	IARM: ACCREDITATION Implementation of the planned activities under the Programme IARM in accordance with the IARM Working Programme	A	41.000.000	44.500.000	45.000.000
ME_ISRM	ISRM: INSTITUTE FOR STANDARDISATION OF THE REPUBLIC OF MACEDONIA	A	17.997.000	30.313.000	30.313.000
	ISRM (GAP): Lack of funds				
			250.198.000	184.999.000	190.499.000
SITI	SITI: STATE INSPECTORATE FOR TECHNICAL INSPECTION	A	20.000.000	20.000.000	20.000.000
			20.000.000	20.000.000	20.000.000
3.01 Total			270.198.000	204.999.000	210.499.000
MLSP	MLSP: Coordination of social security systems	A	5.460.000	6.006.000	6.607.000
			5.460.000	6.006.000	6.607.000
3.02 Total			5.460.000	6.006.000	6.607.000

INSTITUTION	Description of the programme		2016	2017	2018
MES	MES: Continuing with activities for harmonisation of national legislation and strengthening of the administrative capacities in the country for the mutual recognition of professional qualifications.	A	1.200.000	1.500.000	0
	MES (GAP): Lack of funds for activities in the area of mutual recognition of professional qualifications.				
			1.200.000	1.500.000	0
PA	PA: POSTAL AGENCY(Right of establishment and freedom to provide services - Postal services)	A	30.000.000	32.000.000	33.000.000
			30.000.000	32.000.000	33.000.000
ME	ME: compliance with the directive on services, Law on Services	A	600.000	600.000	600.000
			600.000	600.000	600.000
3.03 Total			31.800.000	34.100.000	33.600.000
MF_FIO	FIO: FIGHT AGAINST MONEY LAUNDERING (Chapters 3:04, 3.23)	G	47.450.000	0	0
			47.450.000	0	0
3.04 Total			47.450.000	0	0
SCPPA	SCPPA: State Commission for Public Procurement Appeals	A	16.006.000	16.600.000	17.000.000
			16.006.000	16.600.000	17.000.000
MF_PPB	PPB: Building procurement system for achieving full compliance with the acquis; Strengthening institutional capacity of the Bureau for Public Procurement; Strengthening the capacity of contracting authorities and economic operators; Strengthening Capacity	A	86.101.000	80.850.000	88.935.000
			86.101.000	80.850.000	88.935.000
ME	ME: Public Private Partnership (PPP)	A	0	0	0
			0	0	0
PPC	PPC: (new) PUBLIC PROCUREMENT COUNCIL (General principles award of public	A	80.899.000	97.080.000	97.888.000
			80.899.000	97.080.000	97.888.000
3.05 Total			183.006.000	194.530.000	203.823.000
ME	ME: COMPANY LAW, ME (Project metadata - Central Registry; IPA 2012 Development of the private sector, implementation of strategy for XBRL)	A	0	0	0
			0	0	0
CAOARM	CAOARM: The Council for Advancement and Oversight of the audit of the Republic of Macedonia	A	3.000.000	3.000.000	3.000.000
			3.000.000	3.000.000	3.000.000
3.06 Total			3.000.000	3.000.000	3.000.000
SOIP	SOIP: Conducting the activities of NPAA	A	48.734.000	48.734.000	0

INSTITUTION	Description of the programme		2016	2017	2018
	SOIP: Lack of funds				
			48.734.000	48.734.000	0
MC	MC: COPYRIGHT AND RELATED RIGHTS	A	0	0	0
			0	0	0
3.07 Total			48.734.000	48.734.000	0
CPC	CPC: Protection of Competition and State Aid	A	20.870.000	19.629.000	25.000.000
	CPC: Lack of funds				
			20.870.000	19.629.000	25.000.000
3.08 Total			20.870.000	19.629.000	25.000.000
MF	MF: Financial services (share 3.09 3.03 3.04, 3.06; 3.28, 3.30, 3.32)	A	10.631.870	11.163.461	11.721.637
			10.631.870	11.163.461	11.721.637
MF_ISA	ISA: INSURANCE SUPERVISION AGENCY (ISA)	A	0	0	0
			0	0	0
ASFFPI	ASFFPI: AGENCY FOR SUPERVISION OF FULLY FUNDED PENSION INSURANCE (ASFFPI)	A	0	0	0
			0	0	0
3.09 Total			10.631.870	11.163.461	11.721.637
MISA	MISA PROGRAM DEVELOPMENT AND IMPLEMENTATION OF ICT	G (RP)	165.748.000	175.500.000	212.800.000
	MISA: Membership in International Institutions		9.300.000	9.300.000	9.300.000
			175.048.000	184.800.000	222.100.000
3.10 Total			175.048.000	184.800.000	222.100.000
MAFWE	6A: HYDROSYSTEM ZLETOVICA	G (RP)	82.500.000	353.612.000	449.500.000
	6B: HYDROSYSTEM LISICHE		31.860.000	32.500.000	32.500.000
	6F: SOUTH VARDAR VALLEY IRRIGATION		297.500.000	179.750.000	182.583.000
	MAFWE: 1 HORIZONTAL ISSUES: Programme for Promotion of Agricultural Development (European integration and coordination of international assistance, PPT, rural development)	A	236.571.000	272.057.000	299.262.000
	MAFWE 2: COMMON MARKET REGULATION (Agricultural Policy Analysis, European integration, agriculture, regional offices)		25.437.000	29.253.000	32.178.000
	MAFWE 3: RURAL DEVELOPMENT (European integration, rural development)		15.301.000	17.596.000	19.356.000
	MAFWE: 4 ORGANIC PRODUCTION		4.817.000	5.540.000	6.094.000
	MAFWE 5: QUALITY POLICY		7.943.000	9.134.000	10.048.000
			701.929.000	899.442.000	1.031.521.000
APERM	APERM: 1 HORIZONTAL ISSUES (Administration, Advising, System monitoring farms)	A	19.192.000	22.071.000	24.278.000

INSTITUTION	Description of the programme		2016	2017	2018
	APERM: 2 COMMON MARKET REGULATION (Administration, Advising, System monitoring farms)		6.136.000	7.056.000	7.762.000
	АППРЗ: 3 RURAL DEVELOPMENT (Администрација, Совети, систем за мониторинг на фарми)		18.407.000	21.168.000	23.285.000
	АППРЗ: 4 ORGANIC PRODUCTION (Administration, Advising, System monitoring farms)		12.271.000	14.112.000	15.523.000
	АППРЗ: 5 QUALITY POLICY (Administration, Advising, System monitoring farms)		6.136.000	7.056.000	7.762.000
			62.142.000	71.463.000	78.610.000
AFSARD	AFSARD: 1 HORIZONTAL ISSUES	A	4.353.009.000	5.005.960.000	5.506.556.000
	AFSARD: 2 COMMON MARKET REGULATION		2.324.938.000	2.673.679	2.941.047
	AFSARD: 3 RURAL DEVELOPMENT		1.633.163	1.878.137	2.065.951
	AFSARD: 4 ORGANIC PRODUCTION		143.172.000	164.648.000	183.113.000
	AFSARD: 5 QUALITY POLICY		28.854.000	33.182.000	36.500.000
			6.851.606.163	5.208.341.816	5.731.175.998
SAI	SAI: 1 HORIZONTAL ISSUES	A	32.646.000	37.543.000	41.297.000
	SAI: 2 COMMON MARKET REGULATION		16.364.000	18.819.000	20.700.000
	SAI: 3 RURAL DEVELOPMENT		8.265.000	9.505.000	10.455.000
	SAI: 4 ORGANIC PRODUCTION		8.265.000	9.505.000	10.455.000
	SAI: 5 QUALITY POLICY		8.265.000	9.505.000	10.455.000
			73.805.000	84.877.000	93.362.000
3.11 Total			7.689.482.163	6.264.123.816	6.934.668.998
MAFWE	FD: PHYTOSANITARY POLICY, Phytosanitary Directorate, Implementation of actions arising from the Law on the Plant Health, Law on Products for Plant Protection and the Law on Fertilizers and Improvers of Properties of Soil;	A	24.687.000	25.000.000	25.000.000
	SPL: phytosanitary policy; Sub-programme 1: Implementation of laboratory analysis tool in practice; 2 sub-programme: Information and informal education		13.815.000	16.218.000	19.462.000
	SPL: GAP, lack of funds				
	SPMD: SEEDS AND SEEDLINGS, MAFWE_SEEDS, Programme to protect the seeds and planting materials in 2015		10.230.000	24.515.000	27.735.000
			48.732.000	65.733.000	72.197.000
FVA	FVA: Administration, Programme for Animal Health Protection, Food Security Programme, Transition Assistance and Institutional Building	A	440.261.000	459.337.100	480.320.810
	FVA: Lack of funds				
			440.261.000	459.337.100	480.320.810

INSTITUTION	Description of the programme		2016	2017	2018
SAI	SAI: LACK OF FUNDS Chapter 3.12 (Establishment of a system of inspection, Maintenance of IT systems, Equipping the phytosanitary laboratory to detect harmful organisms, plants, plant products and other objects,	A			
3.12 Total			488.993.000	525.070.100	552.517.810
MAFWE	MAFWE: MANAGEMENT, INSPECTION AND CONTROL OF RESOURCES AND FLEET	A	3.021.000	3.474.000	3.822.000
	MAFWE: STRUCTURAL ACTIONS		2.669.000	3.069.000	3.376.000
	MAFWE: MARKET POLICY		722.000	830.000	913.000
			6.412.000	7.373.000	8.111.000
APDARM	APDARM: STRUCTURAL ACTIONS	A	625.000	719.000	791.000
	APDARM: MARKET POLICY		625.000	719.000	791.000
			1.250.000	1.438.000	1.582.000
AFSARD	AFSARD: STRUCTURAL POLICIES	A	146.408.000	168.369.000	185.206.000
			146.408.000	168.369.000	185.206.000
SAI	SAI: MANAGEMENT, INSPECTION AND CONTROL OF RESOURCES AND FLEET	A	6.364.000	7.319.000	8.050.000
	SAI: STRUCTURAL ACTIONS		826.000	950.000	1.045.000
	SAI: MARKET POLICY		1.653.000	1.901.000	2.091.000
			8.843.000	10.170.000	11.186.000
3.13 Total			162.913.000	187.350.000	206.085.000
MTC	PA: INLAND WATERWAYS - PORT AUTHORITY (Reconstruction of the port in Ohrid, along with building rehabilitation works on the operational part of the port)	A	0	0	0
	P1: RAILWAYS (3.14, 3.21): Repair of railway Corridor X (Negotino-Nogaevci) The construction work on the rehabilitation of the Kumanovo-Beljakovce (30.8 km) section. The construction work of Beljakovce-Kriva Palanka (34 km); subsidies	K	1.502.012.000	3.057.353	2.767.870
			1.502.012.000	3.057.353	2.767.870
3.14 Total			1.502.012.000	3.057.353	2.767.870
DMROOD	DMROOD: SECURITY OF SUPPLY (Strategic goods and other supplies) formation, storage and maintenance of obligatory reserves of oil and oil derivatives	A	874.500.000	950.000.000	950.000.000
			874.500.000	950.000.000	950.000.000
MH_RSD	RSD: RADIATION PROTECTION (DRS) (1 CONTROL SOURCES OF IONIZING RADIATION 2. MANAGEMENT AND SUPERVISION WITH RADIOACTIVE WASTE 3. ILLICIT TRAFFICKING CONTROL)	A	11.808.000	14.121.000	20.400.000
			11.808.000	14.121.000	20.400.000

INSTITUTION	Description of the programme		2016	2017	2018
ERC	ERC: Regulatory Energy Commission	A	69.088.000	76.000.000	84.000.000
			69.088.000	76.000.000	84.000.000
ME	ME: Security of supply, Internal energy market, Renewable energy, Energy efficiency	A	11.500.000	131.000.000	138.500.000
EA	EA: Energy Agency - Renewable energy sources, Energy efficiency	A	16.053.000	11.996.000	11.838.000
			27.553.000	142.996.000	150.338.000
3.15Total			982.949.000	1.183.117.000	1.204.738.000
MF	MF: Tax and Customs Policy Department	A	4.143.000	4.570.000	4.783.000
			4.143.000	4.570.000	4.783.000
PRO	PRO: Organizing the Centre for assessment and collection of the broadcasting fee, Organising centre for integrated collection of gross salary, Improving the administrative capacity of the Department of Information	A	75.112.000	8.962.000	600.000
			75.112.000	8.962.000	600.000
3.16 Total			79.255.000	13.532.000	5.383.000
SSO	SSO: STATISTICAL INFRASTRUCTURE, SSO (activities, international events, training, other)	A	220.158.000	219.660.000	202.400.000
	SSO: GAP Lack of funds				
			220.158.000	219.660.000	202.400.000
3.18 Total			220.158.000	219.660.000	202.400.000
MLSP	MLSP : 1 HORIZONTAL (FIGHT AGAINST CORRUPTION AND ORGANISED CRIME, PROFESSIONAL EDUCATION AND TRAINING)	G	250.000	400.000	600.000
	MLSP : 2 LABOUR LAW		5.500.000	6.050.000	6.655.000
	MLSP : 3 SOCIAL DIALOGUE		4.300.000	4.730.000	5.203.000
	MLSP : 4 POLICIES OF EMPLOYMENT AND EUROPEAN SOCIAL FUND		99.134.000	155.658.000	206.224.000
	MLSP 5 SOCIAL INCLUSION (CENTERS FOR SOCIAL WORK AND SOCIAL SERVICES OFFICE, DAY CENTERS AND SHELTERS FOR NON-INSTITUTIONAL WELFARE, INSTUTUCIONAL INSTITUTIONS FOR SOCIAL PROTECTION, SUPPORT OF THE IMPLEMENTATION OF THE ROMA DECADE AND STRATEGY		2.186.743.000	2.405.417.000	2.645.959.000
	MLSP: 6 SOCIAL WELFARE (ADMINISTRATION, PROGRAMME FOR CONDITIONAL CASH TRANSFERS, FEES FOR SOCIAL CARE - energy poverty, COMPENSATION FOR SOCIAL CARE - return on contributions for disabled people)		710.220.000	722.033.000	745.167.000
	MLSP: 7 ANTIDISCRIMINATION AND EQUAL OPPORTUNITIES		7.053.000	7.758.000	8.534.000
			3.013.200.000	3.302.046.000	3.618.342.000
3.19 Total			3.013.200.000	3.302.046.000	3.618.342.000

INSTITUTION	Description of the programme		2016	2017	2018
ME	ME: Sector for Social Responsibility/ Promoting social responsibility	G (RP)	600.000	10.797.000	10.797.000
	ME: Sector for Social Responsibility / Promoting Social Responsibility - lack of funds				
	APERM: Programme to support entrepreneurship, innovation and competitiveness of SMEs		3.900.000	3.900.000	3.900.000
	ME: Programme for Competitiveness, Innovation and Entrepreneurship		11.990.000	11.990.000	11.990.000
	ME: Sector of Tourism (Programme for Tourism Development 2016, ME)	Г	18.420.000	18.420.000	18.420.000
	ME: Programme for Competitiveness, Innovation and Entrepreneurship		11.990.000	11.990.000	11.990.000
			46.900.000	57.097.000	57.097.000
ATOURISM	ATOURISM: Agency for Promotion and Support of Tourism (Program for Tourism Development 2016) - Subsidies, supporting events, supporting the Agency for Rural Development	Г	155.440.000	0	0
			155.440.000	0	0
GS_FUND FOR INNOVATION	FITD: FUND FOR INNOVATION AND TECHNOLOGICAL DEVELOPMENT	G (RP)	83.501.000	679.530.000	698.948.000
			83.501.000	679.530.000	698.948.000
3.20 Total			285.841.000	736.627.000	756.045.000
MTC	Q1: (GAP) TRANSPORT NETWORKS (3.14)	A			
	MTC: ENERGY NETWORKS - GASIFICATION (FEASIBILITY STUDY GAS SYSTEM, AND CONSTRUCTION)	K	428.000.000	430.500.000	615.000.000
	MTC: TRANSPORT NETWORKS - RAILWAY INFRASTRUCTURE (3.14, 3.21)		0	0	0
			428.000.000	430.500.000	615.000.000
ME	P3: TRANS-EUROPEAN TELECOMMUNICATIONS NETWORKS (input ticket for ICT PSP (Programme to Support policies on Information Communication Technology) from CIP) - LACK OF FUNDS *Entrance ticket for ICT PSP 2012 amounted to 4.825 million MKD, and the same....	K	0	0	0
			0	0	0
3.21 Total			428.000.000	430.500.000	615.000.000
MLSG	MLS: Program OA - Balanced Regional Development	G (RP)	150.000.000	200.000.000	300.000.000
	MLS: Cross-border programmes, Building an effective and democratic local government, Support to local government)	A	45.574.000	32.850.000	44.111.000
			195.574.000	232.850.000	344.111.000

INSTITUTION	Description of the programme		2016	2017	2018
BRD	BRD: Program OA Regional Development Programme / Balanced Regional Development	G (RP)	152.000.000	300.000.000	450.000.000
			152.000.000	300.000.000	450.000.000
3.22 Total			347.574.000	532.850.000	794.111.000
SCPC	SCPC: State Commission for Prevention of Corruption	A	115.697.000	112.905.000	118.387.000
	SCPC: Lack of funds				
			115.697.000	112.905.000	118.387.000
DPDP	DPDP Directorate for Personal Data Protection	A	50.794.000	35.859.000	22.976.000
			50.794.000	35.859.000	22.976.000
ASPM	ASPM: AGENCY FOR SEIZED PROPERTY MANAGEMENT	A	24.788.000	24.788.000	24.788.000
			24.788.000	24.788.000	24.788.000
MJ	P1: MJ, JUSTICE (Justice IPA projects, MP - Administrative support, GA - Judicial reform)	A	330.650.000	67.000.000	25.000.000
			330.650.000	67.000.000	25.000.000
DES	DES: PROJECTS (Construction, reconstruction and equipping of the penitentiary, Loan from The Council of Europe Development Bank -F / P 1700 (2010))	G (RP)	253.188.000	380.887.000	144.285.000
			253.188.000	380.887.000	144.285.000
DKRBMD	DKRBMD: Bureau for keeping registers (2A Reconstruction and equipping of regional offices, introducing electronic identification register, and connection)	K	17.000.000	0	0
			17.000.000	0	0
BRRMEUCHR	BRRMEUCHR: Bureau representing the RM before European Court of Human Rights	A	4.990.000	4.990.000	4.990.000
			4.990.000	4.990.000	4.990.000
COURTS	ACAD: ACADEMY FOR TRAINING OF JUDGES AND PROSECUTORS (3.23, 3.07)	A	75.419.768	81.951.744	89.108.210
	CPP: COUNCIL OF PUBLIC PROSECUTORS		20.114.000	25.479.300	27.708.487
			95.533.768	107.431.044	116.816.697
PP	JO: Programme 2A, Implementation of the Law on Criminal Procedure	G (RP)	489.264.000	489.264.000	489.264.000
	JO: Lack of funds	A			
			489.264.000	489.264.000	489.264.000
3.23 Total			1.381.904.768	1.223.124.044	946.506.697
MI	MI: SP3 FIGHT AGAINST TERRORISM AND PROTECTION OF NATIONAL SECURITY (3.24.7 Fighting terrorism)	G	174.790.000	0	0

INSTITUTION	Description of the programme		2016	2017	2018
	MI: SP1 FIGHT AGAINST ORGANISED CRIME AND CORRUPTION (3.24.6 Police co-operation against organised crime, implementation of the Strategy and Action Plan for Combating Trafficking in Human Beings; Develop management system when handling electronic evidence material - DDEM		80.584.000	8.727.000	738.000
	MI: SP2 PUBLIC SECURITY (3.24.1 Migration, Asylum 3.24.2, 3.24.4 External Borders;)		130.079.000	0	0
	MI: GAP - lack of funds for all areas	A			
			385.453.000	8.727.000	738.000
MF_FPO	FP: Financial Police Office (3.24, 3.32)	A	29.192.000	36.100.000	45.100.000
			29.192.000	36.100.000	45.100.000
MSLP	MLSP: INSTITUTIONS FOR INSTITUTIONAL SOCIAL CARE / RECEPTION CENTER FOR ASYLUM SEEKERS	A	16.000.000	16.500.000	17.000.000
			16.000.000	16.500.000	17.000.000
3.24 Total			430.645.000	61.327.000	62.838.000
MES	MES: 1 POLICY RESEARCH (Research work / Equipping of laboratories / Translation of books)	G	506.394.000	1.074.750	1.059.350
	MES: 2 FRAMEWORK PROGRAMMES, 2014, Entry ticket for Framework Programme HORIZON 2020.	G (RP)	174.795.000	186.929.000	199.181.000
	MES: 3 EUROPEAN SPACE RESEARCH, Bilateral cooperation, Implementation of the activities under a memorandum of understanding with the JRC, Contributions and fees)		26.609.000	104.809.000	129.600.000
	MES: GAP RESEARCH POLICY	A			
			707.798.000	292.812.750	329.840.350
3.25 Total			707.798.000	292.812.750	329.840.350
MES	MES: PROGRAMME 1 - Reforms in primary and secondary education (Projects in primary education projects in secondary education programme in mathematics and	G (RP)	459.804.000	452.538.000	542.100.000
	MES: PROGRAMME 2 - Investment projects and decentralization (Decentralization in primary and secondary education, construction and reconstruction of primary schools, construction and reconstruction of secondary schools, construction of sports halls in elementary and secondary schools...		13.486.439.000	13.832.603.000	14.261.498.000

INSTITUTION	Description of the programme		2016	2017	2018
	MES: Programme 3 -Social cohesion and equality (project to support secondary education of Roma, promotion of pupils' standard, raising the student standard)		918.555.000	1.062.644.000	918.555.000
	MES: Programme 4 - Providing quality primary and secondary education (preparation and implementation of the state graduation, Budget for activities of the State Education Inspectorate in the area of quality assurance of education, external evaluation of ...		69.038.000	60.963.000	100.585.000
	MES: Programme 5 - Reforms in VET (Vocational Education and Training - Development and preparation of curricula for vocational education and post-secondary education, technical education, Reforming supported project		28.092.000	74.563.000	116.858.000
	MES: Programme 6 - Reforms in the field of adult education (Centre for Adult Education)		19.385.000	19.301.000	19.385.000
	MON: PROGRAMME 7 - Higher Education (Bologna Process, Board for Accreditation and Evaluation in Higher Education, Council for development and financing of higher education, ranking higher education institutions, and Inter-University Rector Conference		12.800.000	20.800.000	42.800.000
	MES: PROGRAMME 8 - Activities within the youth policy (youth, sports, international programme)		346.528.000	571.571.000	346.528.000
	MES: PROGRAMME 9 - EU Erasmus (Decentralised implementation of Erasmus + by the National Agency for European Education Programmes and Mobility; input ticket for participation in the EU Erasmus +; the independent audit body on....		395.197.000	468.812.000	501.567.000
	MES: PROGRAMME 10 - Participation in the EU Europe for Citizens programme (entry ticket for participation in the programme in 2015, 2016,2017 year)		930.000	930.000	930.000
	MES: PROGRAMME 11: National Qualifications Framework		0	500.000	500.000
			15.736.768.000	16.565.225.000	16.851.306.000
MK	MC: Competition for projects in the field of creative industries in 2015; Update of the document "Mapping the creative industries in the country"; organising meetings with creative practitioners; Opening a creative hub)	A	5.000.000	5.000.000	5.000.000

INSTITUTION	Description of the programme		2016	2017	2018
	MC: Implementation of annual action plans for sub programme "Culture of the Department of Creative Europe" according to Grant Agreements concluded with the Ministry of Culture and the Education, Audiovisual and Culture Executive Agency (EACEA) at the European Commission; Entry		10.917.360	15.828.320	11.635.044
	MC: Co-financing of IPA projects (Conservation and revitalization of cultural and tourism complex St. George - Staro Nagorichane; Rehabilitation and adaptation of Gjulshen (Shengjyl) hammam in cultural Info Centre)		18.893.577	18.893.577	18.893.577
			34.810.937	39.721.897	35.528.621
3.26 Total			15.771.578.937	16.604.946.897	16.886.834.621
PRD	PRD: System of managing documents from inspection activities, training	A	1.300.000	1.300.000	1.300.000
			1.300.000	1.300.000	1.300.000
MEPP	2B: LAKE DOJRAN	G (RP)	38.200.000	118.600.000	183.500.000
	2D: WATER SYSTEMS TETOVO, LIPKOVO, ZAJAS		51.900.000	0	0
	MEPP: 1 HORIZONTAL LEGISLATION (Programme: GLOBE; Indicators Environmental Report Environmental SOER; Cadastre and maps for emissions and air pollutants; Cadastre and maps for wastewater; Cadastre and maps for solid and hazardous waste;	A	0	9.400.000	11.500.000
	MEPP: 1 HORIZONTAL LEGISLATION (LACK OF FUNDS)				
	MEPP: 2 AIR QUALITY (Maintenance of the annual cycle of CORINAIR methodology for emissions into the air; Representative and indicative measurements of ambient air; Regular maintenance of State Automatic Quality Monitoring System		18.763.000	55.596.000	67.576.000
	MEPP: 2 AIR QUALITY (LACK OF FUNDS)				
	MEPP: 4 WATER QUALITY		66.069.111	66.069.111	66.069.111
	MEPP: 5 NATURE PROTECTION (National Strategy for the Protection of Nature)		0	0	0
	MEPP: 6 INDUSTRIAL POLLUTION CONTROL AND RISK MANAGEMENT		0	0	0
	MEPP: 8 NOISE (Purchase of 5 terminals for noise monitoring, Purchase of transmission system for continuous measurement of environmental noise, Purchase of acoustic calibrator, software for managing unique information system noise data		305.000.000	305.000.000	305.000.000

INSTITUTION	Description of the programme		2016	2017	2018
	MEPP: 8 NOISE (LACK OF FUNDS)				
	MEPP: GMO (Cartagena Agreement)		52.000	52.000	52.000
			479.984.111	554.717.111	633.697.111
MAFWE	MAFWE: 10 FORESTRY; (Forestry and Hunting, Forestry Police, State Forestry and Hunting)	A	169.403.000	697.345.000	734.286.000
	MAFWE: 10 FORESTRY; (LACK OF FUNDS)				
			169.403.000	697.345.000	734.286.000
MH_BD	MH_BD: 7 Chemicals, lack of funds (establishment of a registry of chemicals)	A			
	MH_BD: 7 CHEMICALS		6.000.000	7.000.000	8.000.000
			6.000.000	7.000.000	8.000.000
HMD	HMD: Hydro Meteorological Directorate	A	102.607.000	204.954.000	213.029.000
			102.607.000	204.954.000	213.029.000
3.27 Total			759.294.111	1.465.316.111	1.590.312.111
FVA	FVA: CONSUMERS (3.28.1)	A	400.000	450.000	500.000
			400.000	450.000	500.000
MH	MH: PUBLIC HEALTH (40-69 Budgetary programmes, capital projects 1A, 1B, 1E, 1B, 1J, 1K)	G (RP)	4.539.502	0	0
	SSHI: CONSUMERS - PUBLIC HEALTH	A	185.000	200.000	215.000
			4.724.502	200.000	215.000
ME	ME: CONSUMERS (Implementation of the programme for consumer protection (ME, BRO))	A	560.000	965.000	1.020.000
			560.000	965.000	1.020.000
3.28 Total			5.684.502	1.615.000	1.735.000
CU	CU: P1 Legislation in the area of customs / Promotion of Administrative Support	A	1.000.000	2.501.000	2.393.000
	CU: P2 ADMINISTRATIVE CAPACITY, Customs, Border crossings, TRANSITION ASSISTANCE AND INSTITUTION BUILDING		88.759.000	101.545.000	98.204.000
	CU: GAP, lack of funds				
			89.759.000	104.046.000	100.597.000
3.29 Total			89.759.000	104.046.000	100.597.000
PRD	PRD: Implementing the system of protection and rescue (3:30) - Strengthening of administrative capacities in the area of civil protection	A	2.000.000	2.000.000	2.000.000
	PRD: GAP (lack of funds)				
			2.000.000	2.000.000	2.000.000
ME	ME: COMMON COMMERCIAL POLICY	A	0	0	0
			0	0	0
3.30 Total			2.000.000	2.000.000	2.000.000
MD	MD: Participation in peacekeeping and humanitarian missions	A	120.000.000	120.000.000	120.000.000
			120.000.000	120.000.000	120.000.000
DSCI	DSCI: Agreement for the exchange of classified information RM-EU	A	44.558.000	49.014.000	53.916.000

INSTITUTION	Description of the programme		2016	2017	2018
			44.558.000	49.014.000	53.916.000
3.31 Total			164.558.000	169.014.000	173.916.000
SAO	SAO: PUBLIC INTERNAL FINANCIAL CONTROL AND EXTERNAL AUDIT SAO (State Audit Office)	A	115.697.000	112.905.000	118.387.000
			115.697.000	112.905.000	118.387.000
AA	AA: Audit Authority for IPA FUNDS	A	39.231.000	48.127.000	52.288.000
	RT: GAP - lack of funds				
			39.231.000	48.127.000	52.288.000
MF_FD	ПЗ: FINANCIAL MANAGEMENT AND CONTROL: New 138 employments in 71 subjects on central level in the unit for financial affairs (distributed by budget users)	A			
	ПЗ: INTERNAL AUDIT - New employments of 113 internal auditors in 65 institution by plan of 2009, distributed by budget users				
3.32 Total			154.928.000	161.032.000	170.675.000
MF	MF: Preparing a programme classification and definition of the activities by the programmes; Implementation-interaction of the new module in the Treasury software applications for multi-obligations; Preparation of the draft medium-term spending framework and training of ...	A	1.025.000	1.025.000	1.025.000
			1.025.000	1.025.000	1.025.000
3.33 Total			1.025.000	1.025.000	1.025.000
GS	GS: Strategic planning, policy analysis and coordination	A	12.000.000	12.000.000	12.000.000
			12.000.000	12.000.000	12.000.000
SL	SL: SECRETARIAT FOR LEGISLATION (Legislative support and nomotechnical compliance)	A	17.791.000	35.000.000	45.000.000
			17.791.000	35.000.000	45.000.000
AA	AA: АГЕНЦИЈА ЗА АДМИНИСТРАЦИЈА	A	44.339.000	44.339.000	44.339.000
	AA: АГЕНЦИЈА ЗА АДМИНИСТРАЦИЈА (недостаток на средства)				
			44.339.000	44.339.000	44.339.000
SEA	SEA: SECRETARIAT FOR EUROPEAN AFFAIRS	A	100.756.000	100.756.000	100.756.000
			100.756.000	100.756.000	100.756.000
4. HORIZONTAL			174.886.000	192.095.000	202.095.000
TOTAL MKD			39.340.722.351	37.181.765.114	38.092.885.881

TOTAL EUR			639.686.542	604.581.547	619.396.518
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