

2020 BUDGET PROGRAMS

01001 PRESIDENT OF THE REPUBLIC OF NORTH MACEDONIA

TOTAL BUDGET: Denar 81,400 thousand

2020 DESCRIPTION AND OBJECTIVES

President of the Republic of North Macedonia represents the Republic of North Macedonia in the country itself and abroad, exercises his/her rights and competences on the basis of and within the Constitution and the laws of the Republic of Macedonia.

Strengthening the defense capability of the country, preserving and strengthening the internal stability, further promoting and improving the positions of the Republic of North Macedonia in the international community, adapting to NATO standards and undertaking activities for overall reforms in the society aimed at approximation to EU standards are the main objectives of the President of the Republic of North Macedonia.

INDICATORS:

Number of employees: 63

Operating costs per employee (Denar 000): 1,248

OUTPUT INDICATOR:

Number of international visits by the President and repaid visits by statesmen from other countries: 40

01002 INTELLIGENCE AGENCY

TOTAL BUDGET: Denar 246,910 thousand

2020 DESCRIPTION AND OBJECTIVES

The Intelligence Agency is a special state administration authority in charge of collecting data and information of relevance to the security and defense, the economic, political and other interests of the Republic of North Macedonia. The Agency analyzes and researches data and information and mandatorily informs the other state bodies on the issues of relevance to their scope of operations.

INDICATORS:

Number of employees: 246

Operating costs per employee (Denar 000): 960

02001 PARLIAMENT OF THE REPUBLIC OF NORTH MACEDONIA

TOTAL BUDGET: Denar 596,940 thousand

2020 DESCRIPTION AND OBJECTIVES

Parliament of the Republic of North Macedonia represents the electorate and is the legislative branch in the country. Organizational setup and functioning of the Parliament are governed under the Constitution of the Republic of North Macedonia, the Rules of Procedure of the Republic of North Macedonia and the Law on Parliament.

The Parliament performs its functions regulated under the Constitution of the Republic of North Macedonia, the Rules of Procedure of the Republic of North Macedonia and the Law on Parliament, as well as the activities related to implementation of the Parliament Program on cooperation with international organizations and institutions, adoption of laws, by-laws, decisions, declarations, resolutions, recommendations and similar.

INDICATORS:

Number of employees: 408

Operating costs per employee (Denar 000): 1,207

OUTPUT INDICATOR:

Number of sessions held: 50

**02002 STATE AUDIT OFFICE
TOTAL BUDGET: Denar 107,700 thousand**

2020 DESCRIPTION AND OBJECTIVES

State Audit Office is an independent and autonomous authority ensuring control over the legal and earmarked spending of public funds, strengthening the financial discipline, accountability, efficiency, cost-effectiveness and effectiveness of the entities managing public funds.

Objectives of the State Audit Office are continuous quality assurance in managing public funds, timely detection of deviations from the accepted standards and principles of legality, effectiveness, efficiency and cost-effectiveness in managing public funds, successful realization of the competences set under the State Audit Law and the planned audits and tasks set within the Annual Operational Program, continuous intensification of the cooperation with the Parliament and the Government of the Republic of North Macedonia, as well as other competent authorities, all to the end of informing about the use and management of public funds.

INDICATORS:

Number of employees: 93

Operating costs per employee (Denar 000): 3,842

OUTPUT INDICATOR:

Number of carried out audits: 60

**02003 STATE COMMISSION FOR PREVENTION OF CORRUPTION
TOTAL BUDGET: Denar 55,200 thousand**

2020 DESCRIPTION AND OBJECTIVES

State Commission for Prevention of Corruption is an autonomous state authority with legal personality, in charge of implementation of the Law on Prevention of Corruption, the Law on Prevention of Conflicts of Interest, as well as supervision over the lobbying pursuant to the Law on Lobbying.

Main objectives of the State Commission for Prevention of Corruption are implementation of the activities under the State Program on Prevention and Repression of Corruption and Prevention and Reduction of Conflicts of Interest,

as well as cooperation with foreign anti-corruption authorities, institutions and organizations.

INDICATORS:

Number of employees: 28

Operating costs per employee (Denar 000): 1,493

**02004 STATE ELECTION COMMISSION
TOTAL BUDGET: Denar 646,723 thousand**

2020 DESCRIPTION AND OBJECTIVES

State election Commission, as the highest professional election authority, pursuant to the Electoral Code, organizes election activities, safeguards the legality in the process of preparation and administration of the elections of the President of the Republic of North Macedonia, MPs, mayors and advisers, conducts referendums, supervises the work of the election management bodies and takes care of promotion of the election process, all to the end of equal conditions for all participants in the elections and general, equal, free and permanent right to vote for each voter.

INDICATORS:

Number of employees: 94

Operating costs per employee (Denar 000): 1,977

OUTPUT INDICATOR:

Number of days of training held: 45

**02005 COMMISSION FOR PROTECTION OF COMPETITION
TOTAL BUDGET: Denar 24,400 thousand**

2020 DESCRIPTION AND OBJECTIVES

Commission for Protection of Competition is an autonomous state authority with legal personality, in charge of controlling the application of the Law on Protection of Competition and the State Aid Law, as well as the by-laws adopted on the basis of these Laws, monitoring and analyzing the conditions on the market to the extent necessary for development of free and efficient competition, cooperation with regulatory bodies, competent authorities, public enterprises and consumer organizations. Strengthening the capacities of the Commission for Protection of Competition, transposing the EU regulations, directives, guidelines and recommendations in the national legislation by adopting by-laws.

INDICATORS:

Number of employees: 27

Operating costs per employee (Denar 000): 889

OUTPUT INDICATOR:

Number of enforceable penalties the Commission for Protection of Competition pronounces in the course of the year: 5 anti-trust

02006 DIRECTORATE FOR PROTECTION OF PERSONAL DATA
TOTAL BUDGET: Denar 20,830 thousand

2020 DESCRIPTION AND OBJECTIVES

Core competence of the Directorate for Protection of Personal data is to supervise the legality of the undertaken activities in the processing of personal data and their protection on the territory of the Republic of North Macedonia. Accordingly, the activities are aimed at full implementation of the regulations in the field of personal data protection by the controllers and the personal data collection processors, as well as continuous inspection supervision. The Directorate develops policies and guidelines related to personal data protection, assesses the legality of processing personal data, issues approval for transfer of personal data to other countries, cooperates internationally in the field of personal data protection and participates in the work of international personal data protection organizations and institutions.

INDICATORS:

Number of employees: 23

Operating costs per employee (Denar 000): 886

OUTPUT INDICATOR:

Number of regular, extraordinary and control inspection supervisions at the controllers and the personal data collection processors in both the public and the private sector: 220

02007 STATE APPEALS COMMISSION
TOTAL BUDGET: Denar 20,280 thousand

2020 DESCRIPTION AND OBJECTIVES

State Appeals Commission is an autonomous state authority with legal personality, in charge of resolving appeals in the contract award procedures, contract award procedures for concessions and public-private partnership, and providing legal remedies on the basis of the principles of legality, efficiency, cost-effectiveness and contradiction of procedure. The Commission submits written annual report on its activities to the Parliament of the Republic of North Macedonia.

INDICATORS:

Number of employees: 18

Operating costs per employee (Denar 000): 1,082

02009 HOUSING REGULATORY COMMISSION
TOTAL BUDGET: Denar 9,667 thousand

2020 DESCRIPTION AND OBJECTIVES

Core competence of the Housing Regulatory Commission is to provide long-term, standardized and harmonious development of housing, apartment

categorization, issuance of apartment building manager licenses, keeping apartment building manager registry, intermediation in resolving disputes in the area of housing, as well as initiatives on the laws in the field of housing.

INDICATORS:

Number of employees: 8

Operating costs per employee (Denar 000): 1,148

02010 COUNCIL ON AUDIT ADVANCEMENT AND OVERSIGHT

TOTAL BUDGET: Denar 10,805 thousand

2020 DESCRIPTION AND OBJECTIVES

Council on Audit Advancement and Oversight is established by the Government of the Republic of North Macedonia as an independent and autonomous regulatory authority, with public authorizations prescribed in the Audit Law.

Council's activities are aimed at issuance of working licenses to audit firms, certified auditors and certified auditors – sole proprietors, strengthening the oversight on the Institute of Certified Auditors of the Republic of North Macedonia, the audit firms and the certified auditors – sole proprietors, as well as conclusion of memoranda of cooperation and exchange of experience with both national and international institutions.

INDICATORS:

Number of employees: 8

Operating costs per employee (Denar 000): 1,138

OUTPUT INDICATOR:

Number of issued licenses to certified auditors, audit firms and certified auditors – sole proprietors: 7

02011 COMMISSION FOR PROTECTION AGAINST DISCRIMINATION

TOTAL BUDGET: Denar 15,100 thousand

2020 DESCRIPTION AND OBJECTIVES

Commission for Protection against Discrimination is an independent and autonomous authority working in line with the competences prescribed by the Law. It acts upon complaints, raises initiatives for initiation of procedures before the competent authorities due to violations of the Law, monitors the implementation of the Law, gives recommendations to the state bodies for undertaking measures for attaining equality, informs the public about the cases of discrimination and undertakes activities on promotion and education of equality, human rights and non-discrimination.

OUTPUT INDICATOR:

Number of lodged/resolved complaints: 220

**02012 STATE COMMISSION FOR SECOND-INSTANCE DECISION-MAKING
IN ADMINISTRATIVE PROCEDURE AND EMPLOYMENT PROCEDURE**

TOTAL BUDGET: Denar 51,620 thousand

2020 DESCRIPTION AND OBJECTIVES

State Commission for Second-Instance Decision-Making in Administrative Procedure and Employment Procedure is an independent state authority with legal personality. The State Commission is in charge of deciding on appeals against first-instance administrative decisions adopted by the ministries, other state administration bodies, organizations established by law and other state bodies. The State Commission is also in charge of deciding on second-instance issues in the field of labour relations (which are not within the competence of the Administration Agency), issues in the field of labour relations for administrative servant from the Administration Agency, as well as on appeals against reward annulment acts adopted by the Ministry of Internal Affairs.

INDICATORS:

Number of employees: 72

Operating costs per employee (Denar 000): 716

OUTPUT INDICATOR:

Number of resolved cases: 3,359

02013 AUDIT AUTHORITY FOR AUDIT OF THE INSTRUMENT FOR PRE-ACCESSION ASSISTANCE

TOTAL BUDGET: Denar 40,631 thousand

2020 DESCRIPTION AND OBJECTIVES

Audit Authority for Audit of the Instrument for Pre-Accession Assistance (IPA) is established as an independent and autonomous legal entity, in line with the Council Regulation (EC) establishing an Instrument for Pre-Accession Assistance (IPA).

Objectives of the Audit Authority are successful performance of the competences arising from the Law on Audit of the Instrument for Pre-Accession Assistance, realization of the planned audits and tasks set in the annual audit work plans by IPA component, ensuring quality in the operations, as well as further development of the cooperation of the Audit Authority with the competent institutions in the EU Member States and the potential candidate countries for EU membership.

INDICATORS:

Number of employees: 32

Operating costs per employee (Denar 000): 1,242

OUTPUT INDICATOR:

Number of Annual Audit Reports: 56

02014 STATE COMMISSION FOR SECOND-INSTANCE DECISION-MAKING IN THE FIELD OF INSPECTION OVERSIGHT AND MISDEMEANOUR PROCEDURE

TOTAL BUDGET: Denar 24,600 thousand

2020 DESCRIPTION AND OBJECTIVES

State Commission for Second-Instance Decision-Making in the Field of Inspection Oversight and Misdemeanour Procedure is in charge of deciding on appeals against decisions in first-instance inspection oversight procedure, as well as appeals against misdemeanor decisions adopted by misdemeanor authority, when prescribed by law to be decided in a misdemeanor procedure.

INDICATORS:

Number of employees: 30

Operating costs per employee (Denar 000): 803

OUTPUT INDICATOR:

Number of resolved cases: 1,682

02015 OPERATIONAL TECHNICAL AGENCY

TOTAL BUDGET: Denar 166,802 thousand

2020 DESCRIPTION AND OBJECTIVES

Operational Technical Agency is an independent and autonomous state authority providing technical link between the operators and the communication surveillance authorities in cases when communication surveillance is authorized under court order for the needs of criminal investigations or protection of the security and defense interests of the country. OTA does not have the technical capacity to access the contents of the intercepted communication, while the technical link between the operators and the communication surveillance authorities is provided exclusively and solely on the basis of surveillance order issued by the court.

INDICATORS:

Number of employees: 22

Operating costs per employee (Denar 000): 3,766

03001 CONSTITUTIONAL COURT OF THE REPUBLIC OF NORTH MACEDONIA

TOTAL BUDGET: Denar 39,380 thousand

2020 DESCRIPTION AND OBJECTIVES

Constitutional Court of the Republic of North Macedonia is an authority in charge of protecting the constitutionality and the legality, deciding on the harmonization of the laws with the Constitution, protecting the freedom and the rights of individuals and citizens, deciding on conflict of competences between the bearers of legislative, executive and judiciary power, deciding on the accountability of the President of the country, and deciding on other issues determined by the Constitution.

Constitutional Court of the Republic of North Macedonia will continue acting upon cases within its competence, i.e. it will decide on the harmonization of the laws with the Constitution and the harmonization of the other regulations and collective agreements with the Constitution and the laws. When performing the tasks and duties within its competence, the Court will strive for, in addition to quality, ensuring greater efficiency in the decision-making process upon

receiving the cases to the end of proper protection of the constitutionality and the legality and protection of the freedom and the rights of individuals and citizens within the competence of the Constitutional Court.

INDICATORS:

Number of employees: 30

Operating costs per employee (Denar 000): 1,259

OUTPUT INDICATOR:

Number of resolved cases: 300

04001 GOVERNMENT OF THE REPUBLIC OF NORTH MACEDONIA

TOTAL BUDGET: Denar 4,369,979 thousand

2020 DESCRIPTION AND OBJECTIVES

Government of the Republic of North Macedonia determines the economic and development policy of the country and the measures for its implementation and proposes measures to the Parliament for implementation of the policies within its competence, determines the policy for enforcement of the laws and the other regulations of the Parliament, monitors their enforcement, coordinates the process of strategic planning at central level and its harmonization with the budget process and carries out other activities stipulated by law.

Activities of the Government of the Republic of North Macedonia, as a budget user, are in line with the set strategic priorities for boosting the economic growth, ensuring higher employment rates, higher living standard and better quality life for the citizens, integration of the Republic of North Macedonia in EU and NATO, uncompromising fight against corruption and crime and efficient enforcement of the law, maintaining good inter-ethnic relations on the principles of mutual tolerance and respect and equal treatment of all before the law, investing in education, innovations and information technology as elements of knowledge-based society.

INDICATORS:

Number of employees: 383

Operating costs per employee (Denar 000): 2,179

04002 COMMON SERVICE AGENCY

WITHIN THE GOVERNMENT OF THE REPUBLIC OF NORTH MACEDONIA

TOTAL BUDGET: Denar 1,192,650 thousand

2020 DESCRIPTION AND OBJECTIVES

Organizational setup and scope of operations of the Common Service Agency within the Government of the Republic of North Macedonia pertain to rendering general and common services for the needs of the Parliament of the Republic of North Macedonia, the President of the Republic of North Macedonia,

the Government of the Republic of North Macedonia, the Constitutional Court of the Republic of North Macedonia and other state administration bodies.

INDICATORS:

Number of employees: 395

Operating costs per employee (Denar 000): 1,871

**04003 LEGISLATIVE SECRETARIAT
TOTAL BUDGET: Denar 20,495 thousand**

2020 DESCRIPTION AND OBJECTIVES

Legislative Secretariat performs activities pertaining to provision of consistency of the legal system of the Republic of North Macedonia and rendering expert opinions on the harmonization of the draft laws and other regulations with the Constitution of the Republic of North Macedonia, the *acquis communautaire* of the European Union, as well as the international agreements ratified in accordance with the Constitution of the Republic of North Macedonia. The Secretariat is also in charge of giving expert opinions on the regulations of the municipalities upon request by the Ministry of Local Government.

INDICATORS:

Number of employees: 26

Operating costs per employee (Denar 000): 773

OUTPUT INDICATOR:

Number of prepared expert opinions by the Legislative Secretariat: 8,000

**04006 STATE ATTORNEY'S OFFICE OF
REPUBLIC OF NORTH MACEDONIA
TOTAL BUDGET: Denar 117,007 thousand**

2020 DESCRIPTION AND OBJECTIVES

State Attorney's Office of the Republic of North Macedonia is a state authority undertaking measures and legal remedies for the purpose of legal protection of property rights and interests of the Republic of North Macedonia and representing the Republic of North Macedonia and its bodies before the courts, the legal entities and other bodies.

INDICATORS:

Number of employees: 110

Operating costs per employee (Denar 000): 1,018

**04008 ADMINISTRATION AGENCY
TOTAL BUDGET: Denar 45,609 thousand**

2020 DESCRIPTION AND OBJECTIVES

Administration Agency is an independent state authority with legal personality, in charge of job announcements for administrative servants,

organizing the administrative servant selection procedures, acting upon appeals and complaints lodged by the administrative servants in second-instance, carrying out the administrative servant exam, the administrative management exam, keeping records on candidates having submitted false evidence in the job application and other activities prescribed by law.

Main objectives of the Agency are aimed at promoting and developing a selection and employment system, based on competences, as regards the administrative servants, as well as ensuring protection of the administrative servants in second instance.

INDICATORS:

Number of employees: 70

Operating costs per employee (Denar 000): 584

**04009 SECRETARIAT FOR EUROPEAN AFFAIRS
TOTAL BUDGET: Denar 149,790 thousand**

2020 DESCRIPTION AND OBJECTIVES

Secretariat for European Affairs performs activities pertaining to monitoring and studying EU policies and *acquis communautaire*, coordination and expert support in the process of approximation of the legislation of the Republic of North Macedonia with the EU *acquis communautaire*, as well as monitoring and undertaking measures for implementation of the Stabilization and Association Agreement between the Republic of North Macedonia and the EU.

The activities are aimed at building and strengthening the institutional infrastructure necessary for integration of the Republic of North Macedonia in the EU, long-term planning of resources for support of the EU integration process, training the public administration for the EU integration process, coordinating the network of European Integration Units within the ministries and other state administration bodies, programming and planning the priorities of the Government of the Republic of North Macedonia for using foreign technical assistance, regulating the relations with the donors and implementing technical assistance programs, as well as supporting the Government bodies, the scope of operations of which is in the field of integration of the Republic of North Macedonia in the EU.

INDICATORS:

Number of employees: 99

Operating costs per employee (Denar 000): 1,229

**04010 MINISTRY OF POLITICAL SYSTEM AND INTER-COMMUNITY
RELATIONS
TOTAL BUDGET: Denar 583,000 thousand**

2020 DESCRIPTION AND OBJECTIVES

Ministry of Political System and Inter-Community Relations performs tasks and duties pertaining to: functioning of the political system, ensuring and coordinating the support to the Government in realizing the strategic priority

related to the obligations arising from the Framework Agreement, ensuring coordination and harmonization of the work of the state administration bodies in implementing the Framework Agreement, promoting and protecting the rights of the members of the communities as a group of citizens of the Republic of North Macedonia, traditionally living on the territory of the Republic of North Macedonia, whereby its members have different ethnic, linguistic, cultural, religious or other attributes and are led by the desire to protect and foster such attributes, monitoring the exercising of the right to use of languages and alphabets of the communities, guaranteeing the protection of the ethnic, cultural, linguistic and religious identity of the communities, international cooperation for issues pertaining to the political life and the inter-community relations and other tasks and duties stipulated by law.

INDICATORS:

Number of employees: 1,517

Operating costs per employee (Denar 000): 380

**04012 AGENCY FOR EXERCIZING THE RIGHTS OF THE COMMUNITIES
TOTAL BUDGET: Denar 13,815 thousand**

2020 DESCRIPTION AND OBJECTIVES

Main competence of the Agency for Exercising the Rights of the Communities is consistent exercising of the rights, guaranteed by the Constitution, of the members of communities comprising less the 20% of the population in the Republic of North Macedonia. The Agency also monitors the promotion of the rights of the members of the communities, participates in improving the principle of adequate and equitable representation at employment, promotion of the rights in the field of education at all degrees, culture, information in their mother tongue and protection of these rights.

INDICATORS:

Number of employees: 20

Operating costs per employee (Denar 000): 605

**04013 AGENCY FOR MANAGEMENT OF CONFISCATED PROPERTY
TOTAL BUDGET: Denar 25,018 thousand**

2020 DESCRIPTION AND OBJECTIVES

Agency for Management of Confiscated Property manages the confiscated property, property benefit and confiscated items, carries out the procedure for confiscation of property and property benefit, keeps and stores the confiscated property, keeps records on the overall confiscated property, hands over the confiscated property, prepares statistical, financial and other reports on the confiscated property. Upon consent by the court and the competent authority, it manages the temporarily confiscated property and property benefit and the temporarily confiscated items in order to protect the property value.

INDICATORS:

Number of employees: 44

Operating costs per employee (Denar 000): 558

OUTPUT INDICATOR:

Number of effective resolutions and decisions on confiscated items: 850

**04014 INSPECTION COUNCIL
TOTAL BUDGET: Denar 21,490 thousand**

2020 DESCRIPTION AND OBJECTIVES

The Inspection Council is an independent state authority with legal personality, performing the following legally prescribed competences: coordinating the work of the inspection services, establishing and managing the working bodies, preparing and monitoring the application of methodologies and procedures on operations of the inspection services, adopting program and carrying out the inspector exam, issuing and revoking inspector licenses, adopting code of ethics and considering other issues related to the operations of the inspection services.

INDICATORS:

Number of employees: 17

Operating costs per employee (Denar 000): 1,255

OUTPUT INDICATOR:

Number of vocational and professional trainings for the inspectors at central level: 1,000

**04015 AGENCY FOR USE OF THE LANGUAGE SPOKEN BY AT LEAST 20%
OF THE CITIZENS OF THE REPUBLIC OF NORTH MACEDONIA
TOTAL BUDGET: Denar 60,000 thousand**

2020 DESCRIPTION AND OBJECTIVES

The Agency for Use of the Language Spoken by at Least 20% of the Citizens of the Republic of Macedonia is in charge of promotion, protection, standardization and equal use of the official language spoken by at least 20% of the citizens of the Republic of North Macedonia. At the same time, the Agency is in charge of supporting the institutions in translating and proofreading documents, proofreading all acts published in the "Official Gazette of the Republic of North Macedonia", promoting and undertaking measures to advance the use of the language spoken by at least 20% of the citizens of the Republic of North Macedonia.

INDICATORS:

Number of employees: 9

Operating costs per employee (Denar 000): 3,100

**05001 MINISTRY OF DEFENCE
TOTAL BUDGET: Denar 10,133,000 thousand**

2020 DESCRIPTION AND OBJECTIVES

Main objective of the Ministry of Defense is to protect the territorial sovereignty and integrity of the Republic of North Macedonia and to contribute

to meeting the strategic commitment of the Government for Euro-Atlantic membership. Ministry of Defense strives for building a well-trained and equipped Army to have adequate operating abilities and to participate in the collective defense systems of NATO and the European Union.

Activities of the Ministry of Defense are aimed at defense and protection of the territorial integrity and independence of the Republic of North Macedonia, increased contribution in the operations of missions led by NATO, EU and UN, maintenance and improvement of the attained combat readiness of the ARNM, meeting the requirements under the partnership goals until attaining the capability targets within the NATO process of defense planning, equipping the Army and the Ministry of Defense in line with the LTDCDP 2019-2028 and continuation of the reforms in the light of the new requirements of the security environment.

INDICATORS:

Number of employees: 7,833

Operating costs per employee (Denar 000): 855

OUTPUT INDICATOR:

Number of persons on service abroad as representatives of MoD: 28

Number of ARNM members involved in the peacekeeping and humanitarian missions: 105

05002 DIRECTORATE FOR SECURITY OF CLASSIFIED INFORMATION

TOTAL BUDGET: Denar 45,300 thousand

2020 DESCRIPTION AND OBJECTIVES

Directorate for Security of Classified Information, as a national security authority, is in charge of implementing the determined policy for protection of classified information, harmonized with the international security standards, exchanging classified information in line with the signed international agreements, launching initiatives for entering into new agreements with international organizations and states, carrying out planned and coordinated activities, as well as inspection supervision over the protection and handling of the national and the foreign classified information released to the Republic of North Macedonia.

As one of the holders of the process of integration in the Euro-Atlantic structures, the Directorate, within its scope of operations, continues to implement and promote the operations with classified information in accordance with the normative and technical international standards, takes care of the training of persons handling those information, their exchange on international level so as to place the Republic of North Macedonia as an equal partner in the international organizations.

INDICATORS:

Number of employees: 40

Operating costs per employee (Denar 000): 895

05003 PROTECTION AND RESCUE DIRECTORATE

TOTAL BUDGET: Denar 279,500 thousand

2020 DESCRIPTION AND OBJECTIVES

Main function of the Protection and Rescue Directorate is to protect and rescue the citizens, the environment, the tangible assets, the natural wealth, the flora and the fauna and the cultural heritage from natural disasters and other accidents in state of peace, state of emergency and state of war in the Republic of North Macedonia.

Activities of the Protection and Rescue Directorate are aimed at eliminating the consequences of the occurred natural disasters and other accidents and rendering assistance to the affected population, inspecting the lakes in the Republic of North Macedonia for the presence of unexploded ordnance, eliminating and destructing unexploded ordnance found in the lakes, engaging protection and rescue forces in firefighting with aerial firefighting and fire engines, rescuing in case of floods and other possible natural disasters, undertaking preventive measures for protection against floods and other natural disasters, such as rehabilitation of landslides, building earth embankments at areas at risk of flooding, participation of protection and rescue forces in rescue missions in other countries requesting help from the Republic of North Macedonia.

INDICATORS:

Number of employees: 278

Operating costs per employee (Denar 000): 833

05004 CRISIS MANAGEMENT CENTER

TOTAL BUDGET: Denar 200,557 thousand

2020 DESCRIPTION AND OBJECTIVES

Crisis Management Center performs activities related to crisis management, preparation and updating of the single assessment of risks and dangers to the security of the Republic of North Macedonia, as well as proposing measures and activities for resolving crisis situation.

Activities of the Crisis Management Center are aimed at continuously providing full support to the crisis management system, implementation of the Strategy for Reducing Risks of Accidents and Disasters within the National Platform, attaining the needed capacities for planning, organization and coordination with the measures and activities for risk prevention of disasters, securing, developing and improving the early warning system by constantly monitoring and assessing the risks and the dangers posing threat to the security, organizing and preparing respectable capacities for managing the occurred accidents, crises and crisis situations, and coordination with the activities for overcoming the caused consequences and damages.

INDICATORS:

Number of employees: 285

Operating costs per employee (Denar 000): 567

OUTPUT INDICATOR:

Held meetings of the Steering Committee and the Evaluation Group: 19

06001 MINISTRY OF INTERNAL AFFAIRS
TOTAL BUDGET: Denar 11,588,658 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Internal Affairs is state administration authority implementing the government policies in the field of internal affairs, guaranteeing full personal and property security for all citizens in a legally determined, professional, transparent and accountable manner. Public Security Bureau - PSB, is a body within the MIA in charge of performing policing and the internal security.

Ministry of Internal Affairs, on the basis of the principles of rule of law equal for everyone, efficiency, protection of human freedoms and rights, successfully carries out the following tasks and duties: maintaining public order and tranquility, protecting lives, personal security and property of people, preventing committing criminal deeds, detecting, finding and apprehending perpetrators and their handing over to the competent authorities, protecting the human freedoms and rights and the freedoms and rights of the citizens guaranteed by the Constitution and the laws of the Republic of North Macedonia, preventing the incitement to national, racial or religious hatred or intolerance, securing persons and facilities, regulating and controlling the road traffic, and other tasks and duties related to road traffic safety, state border control and border security, stay and movement of foreigners.

The activities are aimed at a decisive and non-selective fight against organized crime and corruption, reforms aimed at rule of law and increased level of public safety, active participation in EU and NATO integration processes, unbiased and non-discriminatory enforcement of laws, nonpartisanship, accountability and transparency in the police operations, as well as strengthening the ICT and IT security capacities in the Ministry.

INDICATORS:

Number of employees: 12,218

Operating costs per employee (Denar 000): 856

06003 NATIONAL SECURITY AGENCY
TOTAL BUDGET: Denar 466,824 thousand

2020 DESCRIPTION AND OBJECTIVES

National Security Agency is an independent state administration authority with a legal personality, in charge of gathering, processing, analyzing, assessing, exchanging, keeping and protecting data and information, to the end of detecting and preventing activities related to security threats and risks to the national security of the country, as follows: espionage, terrorism and its financing, violent extremism, organized crime activities aimed against the country, crimes against humanity and international law, illegal production and proliferation of weapons of mass destruction or components thereof, as well as materials and devices used for their production, disruption of the vital economic interests and the financial security of the country, disruption of the security of

public officials and facilities of strategic relevance for the country, other activities related to security threats and risks to the national security of the country.

INDICATORS:

Number of employees: 358

Operating costs per employee (Denar 000): 1,100

**07001 MINISTRY OF JUSTICE
TOTAL BUDGET: Denar 523,500 thousand**

2020 DESCRIPTION AND OBJECTIVES

Ministry of Justice, within its program tasks and operational activities, participates in the creation of normative and organizational assumptions in the areas of its competence, as follows: strengthening the independence, the impartiality and increasing the efficiency of the judiciary to the end of ensuring the rule of law and legal security, improving the status of the Public Prosecutor's Office, improving the standards of the penitentiary system, implementing the constitutional provisions of advocacy as an independent and autonomous service, advancement of the notary public activity, ensuring adequate and full enforcement of the court judgments through the enforcement officers, building an efficient and modern election system, improving the civil initiative, improving the assumptions for exercising the human rights.

INDICATORS:

Number of employees: 236

Operating costs per employee (Denar 000): 778

OUTPUT INDICATOR:

Number of adopted and amended laws in line with the Judiciary System Reform Strategy: 16

**07002 DIRECTORATE FOR ENFORCEMENT OF SANCTIONS
TOTAL BUDGET: Denar 1,180,900 thousand**

2020 DESCRIPTION AND OBJECTIVES

Directorate for Enforcement of Sanctions is a body within the Ministry of Justice, performing activities related to enforcement of sanctions, as follows: ensuring legal enforcement of sanctions pronounced for criminal acts, managing the enforcement of sanctions for criminal acts and professionally organized and managed penitentiary institutions and correctional-educational institutions, preparing draft legal acts and by-laws in the field of enforcement of sanctions, coordinating the activities of the penitentiary institutions and the correctional-educational institutions, indicating the omissions and rendering expert assistance in the operations of the penitentiary institutions and the correctional-educational institutions, monitoring the quality of the institutions and performing specialized surveillance, control and providing accommodation for the convicted persons, juveniles and detainees, giving consent for the

general acts of the institutions, deciding upon various requests by the convicted persons.

The Directorate continues realizing the Project “Reconstruction of Penitentiary Institutions”, funded with a loan from the Council of Europe Development Bank.

INDICATORS:

Number of employees: 852

Operating costs per employee (Denar 000): 993

OUTPUT INDICATOR:

Number of specialized surveillances in penitentiary institutions and correctional-educational institutions: 12

**07003 VITAL RECORDS OFFICE
TOTAL BUDGET: Denar 306,277 thousand**

2020 DESCRIPTION AND OBJECTIVES

Vital Records Office is in charge of keeping vital records on births, marriages and deaths, their protection, storing, issuing certificates, copies and transcripts on the basis of the vital records books, conducting procedures and compiling agreed minutes on found child, renewing destroyed, damaged or missing vital records books. Activities of the Vital Records Office are aimed at improving the quality of the vital records.

INDICATORS:

Number of employees: 475

Operating costs per employee (Denar 000): 539

OUTPUT INDICATOR:

Number of issued certificates: 675.000

Number of entries: birth vital records book 500,000, marriage vital records book 85,000, death vital records book 90,000

**07004 BUREAU FOR REPRESENTATION OF THE REPUBLIC OF NORTH
MACEDONIA BEFORE THE EUROPEAN COURT OF HUMAN RIGHTS
TOTAL BUDGET: Denar 7,870 thousand**

2020 DESCRIPTION AND OBJECTIVES

Bureau for Representation of the Republic of North Macedonia before the European Court of Human Rights is a state administration authority in charge of the activities related to representing and proceedings of the Republic of North Macedonia before the European Court of Human Rights, as well as other activities in line with the Law on Representation of the Republic of North Macedonia before the European Court of Human Rights.

INDICATORS:

Number of employees: 7

Operating costs per employee (Denar 000): 1,116

07005 INSPECTORATE FOR USE OF LANGUAGES

TOTAL BUDGET: Denar 10,423 thousand

2020 DESCRIPTION AND OBJECTIVES

Inspectorate for Use of Languages is a body within the Ministry of Justice, with a legal personality, performing inspection supervision over the continuous and consistent implementation of the use of languages.

08001 MINISTRY OF FOREIGN AFFAIRS

TOTAL BUDGET: Denar 1,359,500 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Foreign Affairs performs activities aimed at fulfilling the main foreign policy priorities of the Republic of North Macedonia.

Its activities are aimed at realizing the following goals: fulfilling the national strategic priorities for integration and fully-fledged membership of RNM in NATO and starting the accession negotiations with the EU, strengthened promotion of the Macedonian interests abroad, attracting foreign investments and affirming the cultural values, developing good-neighborly relations and strengthening the cooperation with the international organizations, improving the consular services, strengthening the communication with the expatriates, improving the relations and assistance for development of the cultural, educational and spiritual inheritance of the Diaspora, protecting the national identity of the citizens of the Republic of North Macedonia in line with the standards of the modern international-legal order and the principles of cooperation of the civilized nations, as well as developing the established system of diplomatic education for the present and the future diplomatic personnel.

INDICATORS:

Number of employees: 438

Operating costs per employee (Denar 000): 3,037

09001 MINISTRY OF FINANCE

TOTAL BUDGET: Denar 1,215,410 thousand

2020 DESCRIPTION AND OBJECTIVES

Main objective of the Ministry of Finance is to attain higher economic growth and better living standard of the citizens of the Republic of Macedonia by successfully managing the public finances. Ministry of Finance performs activities pertaining to creating and monitoring the implementation of the macroeconomic policy and preparing short-term and medium-term projections of the main macroeconomic indicators, creating the fiscal policy, managing the public finances and improving the budget process, preparing and executing the Budget and the Annual Budget Report of the Republic of North Macedonia, creating the tax and the customs policy, efficiently managing the public debt, managing the treasury account and other state accounts, efficiently using the EU pre-accession assistance and establishing efficient control system as regards allocation of IPA funds, maintaining stable financial system, collecting claims transferred to the Ministry of Finance on legal basis, claims generated from the Counterpart Funds, as well as collecting claims on the basis of public debt,

harmonizing and improving the PIFC system, establishing functionally independent internal audit, strengthening the public procurement system, programming, technical implementation and monitoring the projects of the Ministry of Finance funded through IPA TAIB.

Priorities of the Ministry of Finance are maintenance of the macroeconomic stability, stability of the financial system and support to the economy through improving the public finances quality, strengthened collection of genuine revenues and other inflows, rational and earmarked use of the budget funds, managing the liquidity in the short- and the medium-term and efficient public debt management.

INDICATORS:

Number of employees: 682

Operating costs per employee (Denar 000): 815

OUTPUT INDICATOR:

Number of concluded agreements for IPA-funded projects: 31

Number of performed audits in line with the Annual Plan: 12

Reports on suspicious transactions submitted by the entities: 220

09002 MINISTRY OF FINANCE - FUNCTIONS OF THE STATE

TOTAL BUDGET: Denar 58,548,590 thousand

2020 DESCRIPTION AND OBJECTIVES

This organizational code within the Budget includes the following: timely servicing of liabilities (interest and principal repayment) of the state on the basis of domestic and foreign borrowing, regular payment of operating costs of the state upon prior submitted payment documentation, share in the capital of international financial institutions, payment of VAT on the basis of capital investments funded by donations, financing projects by individual IPA components (national co-financing and IPA funds from the EU). In addition, this organizational code, pursuant to the Law on Budgets of the Republic of North Macedonia and the Law on Budget Execution, envisages funds allocated for covering the damages caused by natural disasters and funds for financing unforeseen costs in the course of the fiscal year.

**09003 CUSTOMS ADMINISTRATION OF THE REPUBLIC OF NORTH
MACEDONIA**

TOTAL BUDGET: Denar 1,035,105 thousand

2020 DESCRIPTION AND OBJECTIVES

Customs Administration, as a body within the Ministry of Finance, with a legal personality, performs activities related to the following: customs supervision, customs clearance of goods, customs control, excise surveillance throughout the territory of the Republic of North Macedonia, investigative and intelligence measures to prevent, detect and investigate customs offenses and criminal offenses, protection of the safety and security of people, animals and plants, protection of objects of historical, artistic and archaeological value, copyrights and other rights, as well as other measures of the commercial policy prescribed by law, post-clearance customs controls, internal controls and audits in all areas of customs operations and the overall functioning of the Customs

Administration to detect cases of failure to comply with the laws and the internal acts and abuses in the performance of official duties by employees, conducting a misdemeanor procedure, imposing a misdemeanor sanction for committed customs, excise and foreign currency misdemeanor, as well as initiating a procedure for criminal acts laid down by law.

Strategic commitment of the Customs Administration is establishment of an effective customs policy underpinning the government economic goals, as well as maintenance of balance between the interests of the business community and the customs control responsibilities, all to the end of ensuring support to legal trading and improved collection of charges. To that end, the strategic priorities of the Customs Administration are trade facilitation, protection of the society, revenue collection and protection of the financial interests and modernization.

INDICATORS:

Number of employees: 1,153

Operating costs per employee (Denar 000): 814

09004 COMMODITY RESERVES AGENCY

TOTAL BUDGET: Denar 182,390 thousand

2020 DESCRIPTION AND OBJECTIVES

Commodity Reserves Agency performs activities related to planning, establishing, keeping, replenishing and using commodity reserves in the Republic of North Macedonia, performing administrative, expert and other tasks and duties related to commodity reserves and taking care of the quantity and the quality of the commodity reserves.

INDICATORS:

Number of employees: 31

Operating costs per employee (Denar 000): 2,119

09005 PUBLIC REVENUE OFFICE

TOTAL BUDGET: Denar 1,850,000 thousand

2020 DESCRIPTION AND OBJECTIVES

Public Revenue Office implements the tax policy, keeps the single tax registry and the tax records on the taxpayers, collects and refunds taxes, social contributions on the basis of wages and other public fees, performs inspection supervision, provides assistance to the taxpayers in meeting their tax obligations, monitors and analyzes the functioning of the tax system and dives proposals for its improvement, cooperates with the tax authorities of other states and renders international legal assistance in tax cases.

Priorities of the Public Revenue Office are strengthening the administrative capacities, strengthening the fight for prevention and protection against tax fraud and grey economy, as well as strengthening the public finances management.

INDICATORS:

Number of employees: 1,132
Operating costs per employee (Denar 000): 819

09006 FINANCIAL POLICE OFFICE
TOTAL BUDGET: Denar 61,850 thousand

2020 DESCRIPTION AND OBJECTIVES

Financial Police Office is a state administration authority with special competences stipulated by the Financial Police Law, the Criminal Procedure Law and the Law on Public Prosecutor's Office, in charge of control over the enforcement of the regulations in the field of financial, tax and customs operations. To the end of capacity development of the Office, pursuant to the Constitution and the laws in the Republic of Macedonia, the ratified international agreements in the field of criminal procedure, the best practice the enforcement authorities apply in the EU Member States are continuously implemented. The Law prescribes the competences and the authorities of the Office, while such specialization in detecting and prosecuting complex forms of organized financial crime is aimed at building the defense system in the fight against corruption and organized financial crime. Financial Police Office is the national contact point in the cooperation with OLAF and reporting on detected irregularities.

INDICATORS:

Number of employees: 44
Operating costs per employee (Denar 000): 1,280

OUTPUT INDICATOR:

Numbers of controls at legal entities and natural persons: 850

**09007 DIRECTORATE OF COMPULSORY RESERVES OF OIL AND OIL
DERIVATIVES**

TOTAL BUDGET: Denar 1,430,000 thousand

2020 DESCRIPTION AND OBJECTIVES

Directorate of Compulsory Reserves of Oil and Oil Derivatives performs administrative, expert and other activities related to compulsory oil reserves of the Republic of North Macedonia, it implements the EU Directives pertaining to the need of storing and maintaining compulsory reserves of oil and oil derivatives and forecasts and attains gradual increase of the reserves.

INDICATORS:

Number of employees: 15
Operating costs per employee (Denar 000): 2,413

09008 STATE FOREIGN EXCHANGE INSPECTORATE
TOTAL BUDGET: Denar 8,201 thousand

2020 DESCRIPTION AND OBJECTIVES

State Foreign Exchange Inspectorate performs activities pertaining to inspection surveillance over the proper application of the regulations in the field

of foreign exchange operations of residents and non-residents, monitors and analyzes the legal regulations and the by-laws in the field of foreign exchange and foreign trade operations, undertakes measures for eliminating the detected irregularities and illegal activities, prepares requests for initiating misdemeanor procedure and undertakes legal measures as regards the detected irregularities.

INDICATORS:

Number of employees: 7

Operating costs per employee (Denar 000): 1,054

**10001 MINISTRY OF ECONOMY
TOTAL BUDGET: Denar 818,194 thousand**

2020 DESCRIPTION AND OBJECTIVES

Activities of the Ministry of Economy are aimed at deepening the multilateral and the bilateral cooperation, liberalized trade regime and creating adequate regulatory framework in line with EU standards and WTO requirements, increasing investments and improving the competitiveness of the Macedonian industry, energy development, regulating the internal market, international trade relations and export promotion, utilization of natural resources, as well as harmonization of the legislation of the Republic of North Macedonia with the EU acquis.

INDICATORS:

Number of employees: 272

Operating costs per employee (Denar 000): 1,282

OUTPUT INDICATOR:

Share of renewable energy sources in energy consumption: 1,000

**10002 AGENCY FOR FOREIGN INVESTMENTS AND EXPORT PROMOTION
OF THE REPUBLIC OF NORTH MACEDONIA
TOTAL BUDGET: Denar 57,450 thousand**

2020 DESCRIPTION AND OBJECTIVES

Main objective of the Agency for Foreign Investments and Export Promotion of the Republic of North Macedonia is to ensure increased inflow of foreign direct investments by presenting the advantages of the Republic of North Macedonia offers to the investors, to promote the regions of the Republic of North Macedonia and to encourage foreign investors to use products and services of the Macedonian companies.

The Agency provides highly professional information and services to the clients, performs activities related to differentiating the country from the other states in the region by rendering services to the investors in the process of pre-investing, investing and re-investing, establishes an effective partnership between the public and the private sector, continuously builds and maintains the image of the country as an attractive investment destination with favourable business climate.

INDICATORS:

Number of employees: 56

Operating costs per employee (Denar 000): 1,026

10003 AGENCY FOR TOURISM PROMOTION AND SUPPORT**TOTAL BUDGET: Denar 153,514 thousand****2020 DESCRIPTION AND OBJECTIVES**

Agency for Tourism Promotion and Support is an independent legal entity, the main objective of which is to advance and promote the tourism of the Republic of North Macedonia in the country and abroad, to promote the overall tourist potential and to develop and promote new tourist offers.

Its activities are aimed at advancement of the tourist offer of the Republic of North Macedonia, increase of the number of tourists, increase of the number of nights spent by the tourists, promotion of the tourist potential of the Republic of North Macedonia on targeted markets, establishing the Republic of North Macedonia as a tourist destination at global level, as well as resolving problems of relevance for the tourism in the Republic of North Macedonia.

INDICATORS:

Number of employees: 27

Operating costs per employee (Denar 000): 2,656

10004 DIRECTORATE FOR TECHNOLOGICAL INDUSTRIAL DEVELOPMENT ZONES**TOTAL BUDGET: Denar 1,398,400 thousand****2020 DESCRIPTION AND OBJECTIVES**

Directorate for Technological Industrial Development Zones performs activities related to zone establishment, development and monitoring, promotion and attracting zone founders and tenants, monitoring the zone operations and proposing measures to the Government of the Republic of North Macedonia for their improvement, in case when the Government of the Republic of North Macedonia is the zone founder, performing tasks and duties within the competence of the zone founder, as well as other activities pursuant to law.

The activities are aimed at realizing projects for infrastructure arrangement of the TID zones in the Republic of North Macedonia to the end of providing operational conditions for entry of new investors, increasing the employment and the economic growth, attracting potential foreign and domestic investors and rendering services for support and care for the investors in TID zones via direct communication and resolving the ongoing problems with respect to the operations in the zones.

INDICATORS:

Number of employees: 84

Operating costs per employee (Denar 000): 4,404

10005 STATE MARKET INSPECTORATE**TOTAL BUDGET: Denar 181,370 thousand**

2020 DESCRIPTION AND OBJECTIVES

State Market Inspectorate performs inspection supervision over the enforcement of laws and regulations, supervision over the commodities and services market, product safety, consumer protection, sales of precious metals objects, technical product uniformity, control over the use of units of measurement and measures in commodity exchange and service activities, tourist activity, protection of copyrights and other related rights on the market and other activities prescribed by law.

INDICATORS:

Number of employees: 284

Operating costs per employee (Denar 000): 577

10006 STATE TECHNICAL INSPECTORATE

TOTAL BUDGET: Denar 20,859 thousand

2020 DESCRIPTION AND OBJECTIVES

State Technical Inspectorate adopts technical regulations, performs inspection surveillance over the enforcement of laws and technical regulations when using technical equipment, adopts decisions on putting technical equipment into operations, as well as keeps records of independent legal entities fulfilling the requirements for performing technical inspection and periodic testing as stipulated in the Law on Technical Inspection.

INDICATORS:

Number of employees: 22

Operating costs per employee (Denar 000): 870

11002 STATE OFFICE OF INDUSTRIAL PROPERTY

TOTAL BUDGET: Denar 46,543 thousand

2019 DESCRIPTION AND OBJECTIVES

State Office of Industrial Property is an autonomous state administration authority, performing activities related to acquisition and protection of industrial property rights.

Activities of the Office are aimed at carrying out procedures for acquisition and protection of industrial property rights, promotion of industrial property protection, further harmonization of the system for protection of industrial property rights with the European and the global standards, integration in the regional and the international systems for industrial property protection, strengthening the industrial property system and increasing the efficiency in conducting the administrative procedure.

INDICATORS:

Number of employees: 35

Operating costs per employee (Denar 000): 1,193

OUTPUT INDICATOR:

Number of issued documents in the procedure for acknowledgement of industrial property rights: 30,000

12101 MINISTRY OF ENVIRONMENT AND PHYSICAL PLANNING
TOTAL BUDGET: Denar 852,560 thousand

2020 DESCRIPTION AND OBJECTIVES

Main function of the Ministry of Environment and Physical Planning is to preserve and protect the environment by adopting and implementing laws and by-laws in the field of protection and advancement of the environment and the spatial plans, harmonizing them with the EU acquis, as well as to implement many projects in the area of environment protection (environment promotion, protection of flora and fauna, managing the hot spots, construction of sewerage network, wastewater treatment stations, water supply systems, regional landfills, disposal of hazardous waste, etc.).

Activities are aimed at realization of the following measures: environment protection and improvement when meeting the principles of sustainable development, monitoring and implementing actions on improving the environmental media, increasing the level of investments in environment by continuing the construction of the already commenced projects and building new wastewater treatment stations, sewerages, water supply and water supply networks, resolving the waste problem by building regional landfills, etc., undertaking actions to reduce climate changes by attaining low-carbon growth and development, preparing new Spatial Plan of the Republic of North Macedonia, preparing Spatial Plan of the Polog Region, etc.

In the course of 2020, negotiations will commence for a new credit line for construction and reconstruction of water supply and sewerage systems, to the end of providing sustainable potable water supply, via water supply systems, to each populated area. Main objective of the respective credit line is to ensure quality and efficient satisfying of the water needs, as a limited resource in terms of quantity. To the end of fully implementing the credit line, Ministry of Environment and Physical Planning plans to establish a special project unit to monitor the project implementation.

INDICATORS:

Number of employees: 209

Operating costs per employee (Denar 000): 1,294

12102 STATE ENVIRONMENTAL INSPECTORATE
TOTAL BUDGET: Denar 30,250 thousand

2020 DESCRIPTION AND OBJECTIVES

Main function of the State Environmental Inspectorate is to perform inspection supervision in line with the legal regulations and other legal acts, governing the issues in the area of protection of the environment, the nature and the waters. It performs inspection supervision over the application of technical and technological measures for protection of air, waters, soil, flora and fauna against degradation and pollution, protection of geodiversity and biodiversity, special natural inheritance (national parks, natural monuments, nature reserve, ornithological reserve and other areas protected by law),

protection of the ozone layer, protection against harmful noise emitted in the environment, prevention of ecological incidents.

INDICATORS:

Number of employees: 23

Operating costs per employee (Denar 000): 1,061

13001 MINISTRY OF TRANSPORT AND COMMUNICATIONS

TOTAL BUDGET: Denar 5,827,579 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Transport and Communications performs activities pertaining to road traffic and road infrastructure, rail traffic and rail infrastructure, air traffic and air navigation infrastructure, inland navigation, postal traffic and postal infrastructure and other types of transport and infrastructure necessary for transport activities (cable cars and ski-lifts, and similar), housing and utilities-related activities, adequate infrastructure and landscaping, as well as state-owned construction land management.

Ministry's activities are aimed at developing policies for providing accessible, safe and sustainable national and international transport system, quality urban and construction infrastructure, etc. These activities include investments in rail infrastructure, covering the regular and the ongoing maintenance of the existing rail infrastructure, as well as co-payment of services of public interest in rail passenger transport and construction of water supply and sewerage systems in the Republic of North Macedonia, financed with loans from the international financial institutions, all to the end of meeting the water needs in a quality and efficient manner, especially in the rural areas. In addition, activities for extending financial support for promoting and developing the air traffic in the Republic of North Macedonia, as well as implementation of the Project for Construction of National Gasification Pipeline in the Republic of North Macedonia are included.

INDICATORS:

Number of employees: 275

Operating costs per employee (Denar 000): 699

OUTPUT INDICATOR:

Number of announced and carried out procurement procedures: 95

Number of distributed CEMT permits: 3,036

13004 STATE TRANSPORT INSPECTORATE

TOTAL BUDGET: Denar 30,900 thousand

2020 DESCRIPTION AND OBJECTIVES

State Transport Inspectorate performs inspection supervision in the area of: roads, road traffic and traffic regime on public roads and other types of transport, and infrastructure necessary for transport activities (cable cars and ski-lifts, and similar). The Inspectorate performs immediate inspection over the compliance with the laws and the other regulations within its competence, and

undertakes administrative and other measures in line with its legal authorizations.

INDICATORS:

Number of employees: 37

Operating costs per employee (Denar 000): 803

13005 STATE INSPECTORATE FOR CONSTRUCTION AND URBANISM

TOTAL BUDGET: Denar 15,230 thousand

2020 DESCRIPTION AND OBJECTIVES

State Inspectorate for Construction and Urbanism performs inspection supervision in line with the Law on Construction and the Law on Spatial and Urban Planning and the by-laws governing this area, including supervision over the local government units in charge of enforcing the respective laws.

INDICATORS:

Number of employees: 22

Operating costs per employee (Denar 000): 683

OUTPUT INDICATOR:

Number of carried out inspection supervisions in the field of construction and urbanism: 250

13006 STATE UTILITY INSPECTORATE

TOTAL BUDGET: Denar 12,330 thousand

2020 DESCRIPTION AND OBJECTIVES

State Utility Inspectorate performs inspection supervision in the area of utility-related activities, i.e. inspection supervision over the public enterprises performing utility-related activities established by the Government of the Republic of North Macedonia, inspection supervision over legal entities and natural persons which the Government of the Republic of North Macedonia entrusted the performance of a certain utility-related activity, inspection supervision over the legality and the operations of the entities operating in the utility-related activity, visits to local government units on issues of relevance (utility-related problems, organizations, functioning and draft measures for overcoming the problems), control and supervision over public facilities in terms of utility-related issues, such as road border crossings, airports, etc., as well as control and supervision over legal entities and natural persons in the municipalities in which no utility inspectors are appointed.

INDICATORS:

Number of employees: 14

Operating costs per employee (Denar 000): 834

14001 MINISTRY OF AGRICULTURE, FORESTRY AND WATER ECONOMY

TOTAL BUDGET: Denar 1,375,123 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Agriculture, Forestry and Water Economy defines the policies in the area of agriculture, forestry, water economy and rural development and implements measures aimed at economic utilization of natural resources in a sustainable manner via measures aimed at supporting the development of primary fruit and vegetable and livestock agriculture production, processing and marketing of agricultural products of animal and plant origin, ensuring sustainable and economic development of the rural areas, promoting hunting and fishing and ensuring protection of plant health.

This budget user is allocated funds for the implementation of the following projects: “Zletovica Hydrosystem”, “Lisice Hydrosystem” and “Irrigation Programme Southern Vardar Valley”, supported with foreign loans. The projects are aimed at rehabilitating and modernizing the irrigation systems, as well as expanding the existing and building new irrigation systems.

INDICATORS:

Number of employees: 1.017

Operating costs per employee (Denar 000): 510

OUTPUT INDICATOR:

Percentage of increase of covered and registered entities and production capacities for organic farming: 10%

Percentage of increase of increased agriculture production: 10%

**14002 AGENCY FOR PROMOTION OF AGRICULTURE DEVELOPMENT -
BITOLA**

TOTAL BUDGET: Denar 80,701 thousand

2020 DESCRIPTION AND OBJECTIVES

Agency for Promotion of Agriculture Development is in charge of providing services by implementing scientific and technical knowledge in practice through cooperation and strengthening the agricultural associations, activities related to implementation of government programs and measures intended for the private agriculture sector, establishment and usage of IT systems and various databases to the end of improved monitoring of the agriculture activity, exchange of information with the stakeholders intended for the agricultural producers.

The Agency carries out activities in line with the scope and pace envisaged in the Annual Operational Program, which include access to on-site advisers at the agricultural producers and efficient informing and support when applying in the Program for Financial Support in Agriculture and Rural Development and the IPARD Program. In the course of the year, Farm Monitoring System - FADN is continuously applied.

INDICATORS:

Number of employees: 131

Operating costs per employee (Denar 000): 545

OUTPUT INDICATOR:

Number of agricultural holdings for which data is collected and reports on economic and physical parameters are prepared within FMS/FADN: 700

Number of agricultural holdings - beneficiaries of advisory services: 4.000

14003 NATIONAL HYDROMETEOROLOGICAL SERVICE
TOTAL BUDGET: Denar 101,688 thousand

2020 DESCRIPTION AND OBJECTIVES

National Hydrometeorological Service performs hydrological and meteorological operations related to the development and functioning of hydrological vigilance, research in atmosphere, soil and water resources and activities related to the application of hydrology and meteorology. The Service also performs international obligations of the Republic of North Macedonia in the area of meteorology and hydrology, monitoring the quality of water resources and air quality and coordinates their performance.

It carries out regular activities in the area of hydrology, monitoring the primary phenomena and process in the atmosphere, the soil and the water resources and their effect on the environment and the nature, preparing projects and programs in the field of hydro-meteorological research and actions as regards application of hydrology and meteorology for the needs of the economy, and intensifying the international cooperation and the EU integration processes in the area of hydro-meteorology.

INDICATORS:

Number of employees: 193

Operating costs per employee (Denar 000): 519

OUTPUT INDICATOR:

Number of measurements of surface and ground waters: 4

Number of processed reports on meteorological parameters on the basis of which weather forecast is prepared: 365

14004 AGENCY FOR FINANCIAL SUPPORT OF
AGRICULTURE AND RURAL DEVELOPMENT
TOTAL BUDGET: Denar 7,448,753 thousand

2020 DESCRIPTION AND OBJECTIVES

Agency for Financial Support of Agriculture and Rural Development is in charge of implementing the measures for direct payments in agriculture and rural development, support and development of agriculture and rural areas by using funds from the Budget of the Republic of North Macedonia and the IPARD funds. Main functions of the Agency are to approve projects, collect and process data, approve and execute payments in the area of agriculture and rural development, carry out controls, internal audit, etc.

Activities of the Agency for Financial Support of Agriculture and Rural Development are aimed at successful and complete employment of funds under the IPARD Program, the Programme for Financial Support of Agriculture, the Programme for Financial Support of Rural Development and Fishery and Aquaculture Program.

INDICATORS:

Number of employees: 213

Operating costs per employee (Denar 000): 573

OUTPUT INDICATOR:

Number of approved application for use of financial support of agriculture and rural development: 190,000

**14005 FOOD AND VETERINARY AGENCY OF THE REPUBLIC OF NORTH
MACEDONIA**

TOTAL BUDGET: Denar 632,276 thousand

2020 DESCRIPTION AND OBJECTIVES

Food and Veterinary Agency is established to perform activities in the field of food safety and animal feed safety, protection of consumers' interests, implementation, control, supervision and monitoring of veterinary activities in the field of health protection of animals, their welfare, veterinary public health, environment protection against animal waste by controlling the regulations harmonized with the EU standards.

Activities are aimed at strengthening the established functional food safety and quality system and improving the safety control system for foodstuff of animal origin. In addition, the Agency controls, inspects, monitors and supervises the whole food chain, in order to guarantee that the food is in line with the highest standards on food safety and hygiene, as well as that the food is in line with the legal requirements.

INDICATORS:

Number of employees: 355

Operating costs per employee (Denar 000): 636

14006 STATE AGRICULTURAL INSPECTORATE

TOTAL BUDGET: Denar 147,082 thousand

2020 DESCRIPTION AND OBJECTIVES

State Agriculture Inspectorate is in charge of supervising the implementation and the enforcement of the laws and other regulations by the state authorities, the public enterprises, the companies, the institutions, the natural persons and the legal entities performing activity in the field of agriculture, rural development, fishery with aquaculture, the quality of agricultural products and safety of food of primary plant origin and phytosanitary policy, inspecting the sales, reviewing and controlling plant production and the stages of finishing, import, export and transit of agricultural products, taking samples and initiating misdemeanor procedure if any misdemeanour is committed.

INDICATORS:

Number of employees: 158

Operating costs per employee (Denar 000): 800

OUTPUT INDICATOR:

Number of inspection supervisions: 231

14007 STATE FORESTRY AND HUNTING INSPECTORATE

TOTAL BUDGET: Denar 23,434 thousand

2020 DESCRIPTION AND OBJECTIVES

State Forestry and Hunting Inspectorate performs inspection supervision over the enforcement and the application of the legal regulations and the by-laws arising from the Law on Forests, Law on Hunting, Law on Forest Tree Species Reproductive Material, Law on Seeds and Seedlings, Law on Plant Protection against diseases and pests, as well as enterprises engaged in growing and protecting forests of a special purpose, enterprises engaged in forest nursery production, hunting associations, associations of hunters and other entities using game in the hunting grounds and enterprises engaged in wood sales and processing.

INDICATORS:

Number of employees: 27

Operating costs per employee (Denar 000): 738

OUTPUT INDICATOR:

Number of agreed minutes from carried out controls in wood and wood assortment warehouses: 1,400

15001 MINISTRY OF LABOUR AND SOCIAL POLICY

TOTAL BUDGET: Denar 49,051,135 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Labour and Social Policy is a budgetary institution in charge of development, control and implementation of policies in the area of labour relations and employment, pension and disability insurance, implementation and promotion of the social care and child care system, as well as ensuring the welfare of families, vulnerable groups of population, children and adults exposed to social risks.

In the field of child care, the key activity is the opening of new child care capacities, reconstruction and adaptation of the existing ones, in order to increased coverage of children in the kindergartens.

Key activities in 2020 in the area of social care are aimed at building a more humane society and developing citizen tailor-made social services, as well as possibility for inclusion and active participation in the community life for persons in need. Important projects implemented in this area are deinstitutionalization, personal assistance, increased number of facilities for daily and temporary sheltering of social vulnerable groups (people with special needs, old persons and other vulnerable categories). New project on improvement of the pension system will be financed with a World Bank loan in the course of 2020.

INDICATORS:

Number of employees: 1,862

Operating costs per employee (Denar 000): 606

15002 STATE LABOUR INSPECTORATE

TOTAL BUDGET: Denar 121,300 thousand

2020 DESCRIPTION AND OBJECTIVES

State Labour Inspectorate performs inspection supervision over the application of the laws and the other regulations in the area of labour relations, employment, safety and health at work, collective agreements and employment agreements regulating the rights and the obligations of both the employees and the employers. The Inspectorate undertakes measures for enforcement of the respective laws, prepares and implements working programs, performs activities related to proposal of systemic measures and implementation of inspection policy, participates in the preparation and the implementation of the basic strategic programs and documents, etc.

As regards the labour relations and the employment, State Labour Inspectorate's priority is fight against unregistered work, as well as ensuring safe and health working conditions for the employees through regular controls and control supervision to eliminate the detected deficiencies.

INDICATORS:

Number of employees: 201

Operating costs per employee (Denar 000): 565

16001 MINISTRY OF EDUCATION AND SCIENCE

TOTAL BUDGET: Denar 26,787,938 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Education and Science creates and implements the policy in the area of upbringing and education of all types and degrees. Its competences also pertain to adult education, organization, financing, development and promotion of education, upbringing and science, upbringing and education of children with special educational needs and children of workers temporary working or staying abroad, verification of professions and specializations in education, high-school and university students' standard; technological development, information technology and technical culture, information system, and other activities related to education.

Activities of the Ministry of Education and Science are aimed at reforms in the education and investments in innovations and IT by developing an integrated education system which will contribute to increased economic growth and labour productivity, increased chances for the young for quality working positions, greater social integration in ethnic, regional, social and cultural terms and stimulating critical thinking and active citizenship.

One of the essential objectives is also coverage of children in primary and secondary education, better quality of both the primary and the secondary education system, performing higher education activity including undergraduate, post-graduate and Ph.D. studies.

Ministry of Education and Science will continue improving the service quality pertaining to accommodation in pupil and student dormitories, increased transparency when awarding scholarships to pupils and students, development of scientific-research activity, technical culture and technological development. Capital investments will provide for better equipping and

conditions for the teaching process at the schools, the higher education institutions and the dormitories.

INDICATORS:

Number of employees: 6,358

Operating costs per employee (Denar 000): 1,217

OUTPUT INDICATOR:

Number of enrolled students: 18,000

Number of financed scientific and research projects: 150

**16002 EDUCATION DEVELOPMENT BUREAU
TOTAL BUDGET: Denar 208,176 thousand**

2020 DESCRIPTION AND OBJECTIVES

Main objectives of the Education Development Bureau are to propose concepts for development of the upbringing and educational system, curricula and programs for pre-school education, primary education, secondary education (secondary general and secondary art education, general education subjects at secondary vocational education, specialist education, education of children with special educational needs, adult education). Organizing and implementing activities for professional development of the upbringing and educational and management staff in primary and secondary schools, organizing and performing research in the field of education, performing professional advisory activities aimed at improving the quality of the upbringing and educational institutions, preparing educational standards, standards on pupils' achievements, developing programs on improving the quality of teaching at the schools, participating in the process of integral evaluation, publishing (pedagogical records and documentation and didactic-methodological materials) related to the development of the upbringing and educational activity and establishing and developing the information documentation system in the field of education.

At the same time, the activities are aimed at making analyses for the purpose of improving and examining the primary and the secondary education in the Republic of North Macedonia, in particular the vocational education systems, analyzing and examining the structure of both our vocational education system and certain levels and types of vocational education.

INDICATORS:

Number of employees: 202

Operating costs per employee (Denar 000): 893

OUTPUT INDICATOR:

Prepared curricula for primary education and general education programs for secondary vocational and general education: 35

Printed pedagogical documentation and records for pupils in primary and secondary schools in the Republic of North Macedonia: 250.000

**16003 NATIONAL AGENCY FOR EUROPEAN EDUCATIONAL
PROGRAMMES AND MOBILITY
TOTAL BUDGET: Denar 513,790 thousand**

2020 DESCRIPTION AND OBJECTIVES

National Agency for European Educational Programmes and Mobility, in line with its legal competences, performs activities related to decentralized management and implementation of the Erasmus + Programme, uniting all ongoing EU and international educational programs, trainings, youth and sports in the period 2014 - 2020.

As an independent public institution, the National Agency plays a role in the EU integration process of the Republic of North Macedonia by promoting and implementing the European programmes in the area of education (from kindergarten to university), training, youth and sports in the Republic of North Macedonia. By implementing the programmes, it contributes to the development of the community as an advanced knowledge-based society, with sustainable economic development, more and better jobs and bigger social cohesion, at the same time providing environmental protection for the future generations, especially exchange, collaboration and mobility into the areas of education and training.

INDICATORS:

Number of employees: 36

Operating costs per employee (Denar 000): 739

OUTPUT INDICATOR:

Implemented trainings for the final beneficiaries within the Erasmus + Programme activities: 490

Signed grant agreements with the final beneficiaries: 143

16004 STATE EDUCATION INSPECTORATE

TOTAL BUDGET: Denar 61,657 thousand

2020 DESCRIPTION AND OBJECTIVES

To the end of improving the quality of the upbringing and education process, State Education Inspectorate performs regular, extraordinary and control and inspection supervision and integral evaluation of the education institutions - primary and secondary schools, control over the work of the pre-school and the higher education, assesses the development from the point of view of adhering to the legality and the other regulations and general acts in the field of education by the upbringing and education institutions, higher education institutions and scientific institutions, prepares guidelines and instruments for integral evaluation, gives recommendations on improving the situation in the primary and the secondary schools, the higher education institutions and the scientific institutions and establishes and develops information documentation system in the field of education in line with the legal regulations.

INDICATORS:

Number of employees: 95

Operating costs per employee (Denar 000): 628

OUTPUT INDICATOR:

Inspection supervision: 12,000

Integral evaluations: 177

16101 YOUTH AND SPORTS AGENCY
TOTAL BUDGET: Denar 601,438 thousand

2020 DESCRIPTION AND OBJECTIVES

Youth and Sports Agency carries out activities aimed at development of mass participation sports and high-performance sports in the country, monitoring the sports activities and sports and recreational activities, as well as helping the various forms of organizing the youth. The Agency's program commitments are based on the Program on Sports Development in the Republic of North Macedonia, aimed at encouraging the sports activities for children and the youth within the national sports federations, stimulating and assisting in organizing sports events, as well as supporting the project for financing talented athletes having acquired the "sports hope" category, sports national recognition and athletes of world and international category.

INDICATORS:

Number of employees: 51

Operating costs per employee (Denar 000): 941

OUTPUT INDICATORS:

Number of participants in the international competition system: 1,500

17001 MINISTRY OF INFORMATION SOCIETY AND ADMINISTRATION
TOTAL BUDGET: Denar 1,540,460 thousand

2020 DESCRIPTION AND OBJECTIVES

Activities of the Ministry of Information Society and Administration are oriented towards implementing projects in the field of building information society, by creating conditions to use the benefits arising from the ICT technologies, implementing public administration reforms via legal regulation of the issues related to the administration and the application of the rules pertaining to administrative servants, keeping registry of administrative servants, developing policies related to the rights, the obligations, the responsibilities and the evaluation of the administrative servants and preparing strategic documents for efficient and effective operations of the administration.

INDICATORS:

Number of employees: 237

Operating costs per employee (Denar 000): 569

17002 STATE ADMINISTRATIVE INSPECTORATE
TOTAL BUDGET: Denar 27,820 thousand

2020 DESCRIPTION AND OBJECTIVES

Activities of the State Administrative Inspectorate are carried out in line with the Law on Administrative Inspection and the Law on Inspection Supervision, being focused on carrying out inspection supervision in state administration bodies, other state authorities, organizations, institutions and other legal entities, local government units and the City of Skopje. Subject to

supervision is the application of the Law on General Administrative Procedure and other laws incorporating provisions on administrative procedure, as well as inspection supervision over the application of the Law on Administrative Servants and the regulations arising therefrom, and supervision over the enforcement of the provisions on office operations.

INDICATORS:

Number of employees: 38

Operating costs per employee (Denar 000): 725

18001 MINISTRY OF CULTURE
TOTAL BUDGET: Denar 333,678 thousand
and

18010 FINANCING ACTIVITIES IN THE AREA OF CULTURE
TOTAL BUDGET: Denar 3,527,658 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Culture is in charge of activities regarding monitoring, analysis and proposing acts and measures for development and promotion of culture, organization, financing, development of network of national institutions and financing programs and projects of national interest.

Financing activities in the area of culture supports the programs of cultural institutions related to publishing, library activities, film, music and theatre, protection of cultural heritage, arts and exhibitions, cultural events, museum and film library activities, international cooperation in the area of culture, support to young talents, organization in the field of culture.

INDICATORS 1:

Number of employees: 230

Operating costs per employee (Denar 000): 685

INDICATORS 2:

Number of employees: 2.835

Operating costs per employee (Denar 000): 550

19001 MINISTRY OF HEALTH
TOTAL BUDGET: Denar 7,112,872 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Health implements activities aimed at improving the healthcare infrastructure and the conditions for better health care of the citizens.

Investment activities are aimed at procurement of medical equipment for the needs of PHIs in the Republic of North Macedonia, construction, reconstruction and extension of PHIs facilities, as well as realization of projects financed with loan funds.

As regards preventive and curative health care programs, activities are undertaken for the purpose of better communication and provision of quality healthcare services. Activities within the preventive programs are aimed at

prevention of cardiovascular diseases, medical check-ups of pupils and students intended for full prevention of deformities, detection of bad habits and detection of individual disease at pupils' and students' population, activities related to organizing and improving blood donation, immunization of the population via procurement of vaccines, activities pertaining to early detection of people potentially suffering from brucellosis, continuous procurement of pharmaceuticals for patients suffering from tuberculosis, protection of the population against AIDS, active health protection of mothers and children, early detection of malignant diseases with activities undertaken by gynecologists for PAP tests and screening for cervical cancer at women, activities related to screening for colorectal cancer and screening for breast cancer.

Activities implemented within the curative programs are aimed at organizing free check-up points at squares and rural areas, free check-ups for prevention of heatwaves within the "Health for Everyone" program, health protection of persons with mental disorder, procurement of methadone and buprenorphine, as well as full treatment of individuals with addictions, covering the costs for patients undergoing dialysis and activities for patients with haemophilia, procurement of pharmaceuticals for treating rare diseases, procurement of insulin, insulin needles, glucagon, diabetes test strips and insulin pumps for insulin-dependent patients, hospital treatment without charging co-payment for pensioners receiving pension lower than the average in the Republic of North Macedonia and children up to 18 years of age the families of which receive social welfare, as well as activities for education of doctors and medical staff.

INDICATORS:

Number of employees: 187

Operating costs per employee (Denar 000): 1,772

OUTPUT INDICATOR:

Number of insulin-dependent patients treated (insulin TYPE 1 and TYPE 2):
40,000

Number of individuals treated for addiction (psychotropic substances, alcohol):
2,000

Number of individuals with rare diseases for which therapy is provided: 140

19002 STATE SANITARY AND HEALTH INSPECTORATE

TOTAL BUDGET: Denar 63,500 thousand

2020 DESCRIPTION AND OBJECTIVES

Main task of the State Sanitary and Health Inspectorate is to organize, monitor and perform inspection supervision over the enforcement of the laws and the other regulations in the area of sanitary and hygienic, epidemiological and healthcare protection of the population, health insurance, records in the health sector, protection of the patients' rights, safety in blood supply, biomedical assisted reproduction, safety of children's toys, cosmetics and objects for general use, supervision over the measures for prevention of spreading and suppression of infectious diseases, to the end of protecting the population against infectious diseases. The objective of the Inspectorate is to provide better sanitary and hygienic, epidemiological and healthcare protection

of the population, exercised rights to health insurance of the insured persons, reduced number of infectious diseases, improved records in the health sector and respecting the patients' rights.

INDICATORS:

Number of employees: 69

Operating costs per employee (Denar 000): 609

19101 MINISTRY OF LOCAL GOVERNMENT

TOTAL BUDGET: Denar 273,206 thousand

2020 DESCRIPTION AND OBJECTIVES

Ministry of Local Government performs tasks, duties and activities related to development and proposal of measures for improvement of LGUs, territorial division and development of standards on size, population and needs of LGUs, proposals related to the system, the policy, the measures and the instruments for equal regional development, supervision over the legality of the operations of LGUs' and the City of Skopje bodies. Ministry of Local Government also coordinates the decentralization process, designs the policies related to decentralization and monitors the development of the municipalities.

The Ministry, as in charge of implementing IPA Cross Border Cooperation Program, carries out activities envisaged in the programs for cross border cooperation with: Republic of Bulgaria, Republic of Albania, Republic of Kosovo, Republic of Greece and Republic of Serbia, as well as the South East Europe Transnational Cooperation Program.

INDICATORS:

Number of employees: 55

Operating costs per employee (Denar 000): 824

19102 STATE INSPECTORATE FOR LOCAL GOVERNMENT

TOTAL BUDGET: Denar 11,500 thousand

2020 DESCRIPTION AND OBJECTIVES

State Inspectorate for Local Government carries out activities related to supervision over the legality of the municipalities' regulations, including supervision over the procedure for adoption of regulations. Within its competence, the State Inspectorate for Local Government performs three types of supervision by having insight in the regulations the municipalities submit to the Inspectorate in the form of official gazettes. It also performs the supervision by having insight in the municipalities' regulations pertaining to delivered written submissions or initiatives.

INDICATORS:

Number of employees: 9

Operating costs per employee (Denar 000): 1,150

19201 EMIGRATION AGENCY

TOTAL BUDGET: Denar 20,904 thousand

2020 DESCRIPTION AND OBJECTIVES

Emigration Agency is a state administration authority, the main objective of which is to encourage, assist and maintain the national identity of the emigrants from the Republic of North Macedonia by nurturing the Macedonian language and culture of the emigrants in the area where they live, as well as integration in the social life in the Republic of North Macedonia by their inclusion in the public and the economic life.

Main objectives of the Agency are promoting the position and the rights of the emigrants from the Republic of North Macedonia, encouraging the cultural development of the emigrants, informing them about the developments in the Republic of North Macedonia and promoting the relations with them and their organizations, creating conditions for their re-integration and their inclusion in the public and the economic life in the Republic of North Macedonia, as well as making contacts in the country with members of the Macedonian emigrants through a systemic network with the central government units, the local authorities and the LGUs community.

INDICATORS:

Number of employees: 19

Operating costs per employee (Denar 000): 1,092

19302 AGENCY FOR PROTECTION OF THE RIGHT TO FREE ACCESS TO PUBLIC INFORMATION

TOTAL BUDGET: Denar 17,080 thousand

2020 DESCRIPTION AND OBJECTIVES

Agency for Protection of the Right to Free Access to Public Information is an independent and autonomous state authority which, in line with its competences, decides upon complaints lodged against a decision by which the information holder rejects the request for access to information, prepares and publishes a list of information holders, undertakes activities pertaining to educating the public information holders and performs other tasks and duties pursuant to the respective Law.

INDICATORS:

Number of employees: 20

Operating costs per employee (Denar 000): 842

20001 COMMISSION FOR RELATIONS WITH RELIGIOUS COMMUNITIES AND GROUPS

TOTAL BUDGET: Denar 13,573 thousand

2020 DESCRIPTION AND OBJECTIVES

Commission for Relations with Religious Communities and Groups, as an autonomous state authority, performs activities arising from the Law on Legal Status of Churches, Religious Communities and Religious Groups. To that end, it undertakes activities as regards resolving all issues arising among the religious communities and the state bodies, preparation of information and reports in the

field of exercising the religious rights and freedoms in the Republic of North Macedonia, as well as activities aimed at promoting the religious coexistence.

INDICATORS:

Number of employees: 16

Operating costs per employee (Denar 000): 756

OUTPUT INDICATOR:

Decisions of issuance of approvals for stay of foreign religious officials: 140

21001 REAL ESTATE CADASTRE AGENCY

TOTAL BUDGET: Denar 683,702 thousand

2020 DESCRIPTION AND OBJECTIVES

Real Estate Cadastre Agency performs activities related to managing data from the Geodetic Cadastral Information System, keeping real estate cadastre, establishing and keeping infrastructure facilities cadastre, general geodetic works, geodetic works for special purposes, survey of real estate, survey and maintenance of the state border of the Republic of North Macedonia, topographic maps, mass assessment of real estate, establishing and managing the Graphic Registry of Construction Land, keeping Registry on Spatial Units, Streets and House Numbers.

Activities of the Agency are aimed at digital maintenance of cadastral maps, integration of the graphic with the alphanumeric data base, updating the vectored archive originals, introducing e-archive and Scan Center, efficiently servicing the needs and the requests of all categories of users of the Agency's public services, new access to the spatial information and their monitoring, as well as reducing the average time for resolving the cases.

INDICATORS:

Number of employees: 825

Operating costs per employee (Denar 000): 711

22001 STATE STATISTICAL OFFICE

TOTAL BUDGET: Denar 301,695 thousand

2020 DESCRIPTION AND OBJECTIVES

State Statistical Office performs activities related to collecting, processing, analyzing and publishing statistical data on many phenomena in the demographic, the social and the economic life of the country, it presents and provides statistical data, and determines their accuracy, to the staff authorized for implementation of statistical research, provides opinions on the methodological bases, prepares statistical projections, trends and models and other analytical data and indicators.

Activities of the State Statistical Office are aimed at continuing the process of harmonization of the Macedonian statistics with the one of the European Union, preparing and adopting statistical standards harmonized with the EU standards, inclusion of the State Statistical Office in the creation and updating of administrative data sources, strengthening and coordinating the

national statistical system and reducing the time period from collecting to publishing the statistical data.

INDICATORS:

Number of employees: 281

Operating costs per employee (Denar 000): 697

OUTPUT INDICATOR:

Number of statistical research carried out: 229

Number of prepared metadata for statistical research: 70

**24001 STATE ARCHIVES OF THE REPUBLIC OF NORTH MACEDONIA
TOTAL BUDGET: Denar 151,609 thousand**

2020 DESCRIPTION AND OBJECTIVES

State Archives of the Republic of North Macedonia performs activities related to inspection supervision over the holders of archive materials, providing professional assistance in selecting the archive materials, recording the archive materials and their taking over and destroying of the expired documented material, keeping, maintaining and undertaking technical and technological measures for protection of archive materials, as well as researching the archive materials abroad, of relevance to the Republic of North Macedonia.

Activities of the State Archive are aimed at creating archive designations and list of categories, rationalization of the space in the depots, determining the final location of the funds by branches and activities, placing the first-class archive material on microfilm, conservation and restoration of the damaged archive materials, implementing activities envisaged within bilateral and multilateral cooperation, signing cooperation agreements with many archive institutions, etc.

INDICATORS:

Number of employees: 287

Operating costs per employee (Denar 000): 494

OUTPUT INDICATOR:

Number of inspection supervision visits at the holders: 890

**25001 BUREAU OF COURT EXPERTISE
TOTAL BUDGET: Denar 46,327 thousand**

2020 DESCRIPTION AND OBJECTIVES

Bureau of Court Expertise is a body within the Ministry of Justice in charge of activities related to forensics, super forensics and expertise for the needs of all courts, legal entities and natural persons, public and private sectors, as well as case in the area of financial operations, civil engineering, architecture, mechanical engineering, transport engineering, electrical engineering and agro-economy. Main priorities and goals are aimed at undertaking activities for protection of the interests of the state in the fight against organized crime through quality expertise, increased efficiency in preparing the expertise for no

longer than 30 days, as well as improving the cooperation between the courts at all levels.

INDICATORS:

Number of employees: 36

Operating costs per employee (Denar 000): 1,217

OUTPUT INDICATOR:

Number of court expertise cases resolved: 2,000

26001 MACEDONIAN ACADEMY OF SCIENCE AND ARTS - MASA

TOTAL BUDGET: Denar 164,348 thousand

2020 DESCRIPTION AND OBJECTIVES

Macedonian Academy of Science and Arts is a scientific and research organization, engaged in many scientific and research projects, performing extensive publishing activity, organizing academic conferences, artistic exhibitions, participating in international academic conferences, cooperating with many Academies from abroad.

MASA activities are aimed at scientific and research projects, as well as artistic projects, publishing books, holding academic conferences, exhibitions and promotions.

INDICATORS:

Number of employees: 75

Operating costs per employee (Denar 000): 1,801

OUTPUT INDICATOR:

Number of scientific and research and artistic projects: 78

28001 REGIONAL DEVELOPMENT BUREAU

TOTAL BUDGET: Denar 477,500 thousand

2020 DESCRIPTION AND OBJECTIVES

Regional Development Bureau carries out activities aimed at regional development and implementation of the regional policy. Bureau's activities are aimed at realizing priority groups of measures determined in the Regional Development Strategy, monitoring the use of funds allocated for regional development projects through the Program for Balanced Regional Development, providing professional support to the Centers for Development of Planning Regions as regards activities related to regional development, as well as carrying out other activities in the area of regional development stipulated by law.

INDICATORS:

Number of employees: 19

Operating costs per employee (Denar 000): 805

29010 JUDICIAL POWER

TOTAL BUDGET: Denar 2,163,400 thousand

2020 DESCRIPTION AND OBJECTIVES

Judicial power is executed by the courts, which are autonomous and independent state authorities. Objectives and functions of the judicial power are aimed at unbiased application of the law, regardless of the position and the capacity of the parties, protection, respecting and promoting the human rights and fundamental freedoms, ensuring equality, impartiality and non-discrimination on any basis, as well as legal safety on the basis of the rule of law.

Academy for Training of Judges and Public Prosecutors performs admission and vocational training of future judges and public prosecutors, continuous vocational training and advancement of the knowledge of the already elected judges and public prosecutors when performing their functions, as well as training for professional, ethic and expert performance of the working tasks and duties of the expert services in the judiciary and the Public Prosecutor's Office, training of entities participating in the enforcement of the laws in the field of judiciary, analytical activity in the field of judiciary theory and practice, in line with the law and the international laws and principles.

INDICATORS:

Number of employees: 2,848

Operating costs per employee (Denar 000): 686

OUTPUT INDICATOR:

Number of court cases for which effective judgement is delivered: 520,000

Number of participants in organized trainings for candidates for judges and public prosecutors and continuous training for judges and public prosecutors and other officers in the judiciary and the Public Prosecutor's Office: 4,800

31010 PUBLIC PROSECUTOR'S OFFICE OF THE REPUBLIC OF NORTH MACEDONIA

TOTAL BUDGET: Denar 643,916 thousand

2020 DESCRIPTION AND OBJECTIVES

Public Prosecutor's Office is a single and autonomous state body that prosecutes perpetrators of criminal and other penal acts and carries out other activities set under the law. Public Prosecution is organized on the basis of the principles of hierarchy and subordination and it carries out its functions legally, objectively and impartially, it respects human rights and fundamental freedoms and ensures efficient and timely functioning of the legal penal system.

INDICATORS:

Number of employees: 637

Operating costs per employee (Denar 000): 984

31101 OMBUDSMAN

TOTAL BUDGET: Denar 88,333 thousand

2020 DESCRIPTION AND OBJECTIVES

The Ombudsman is an authority of the Republic of North Macedonia which promotes and protects the constitutional and legal rights of the citizens in the case when these rights are violated by acts, actions and omissions by state

administration bodies, LGUs bodies and other bodies and organizations with public authorizations, undertakes measures and actions to protect the principles of non-discriminations and adequate and equitable representation of the ethnic communities in the state administration bodies, LGUs bodies and the public institutions and services, and performs other tasks and duties stipulated by other law.

The Ombudsman prevents torture and other cruel, inhumane or degrading treatment or punishment by carrying out regular and unannounced visits at places where the persons are or may be deprived of freedom, ensures special protection of the children's rights, individuals with special needs and individuals subject to torture and other cruel, inhumane or degrading treatment or punishment at the bodies, organization and institutions in which the freedom of movement is limited.

INDICATORS:

Number of employees: 87

Operating costs per employee (Denar 000): 1.000

OUTPUT INDICATOR:

Number of complaints: 3,700

**66002 HEALTH INSURANCE FUND OF
THE REPUBLIC OF NORTH MACEDONIA
TOTAL BUDGET: Denar 34,338,020 thousand**

2020 DESCRIPTION AND OBJECTIVES

The Fund implements regulations and policies pertaining to the development and the promotion of the health insurance and the healthcare. Its competences are the following: projecting and collecting funds on the basis of mandatory health insurance, ensuring exercising of the insurees' rights, paying for the healthcare services and the salary allowances of the insurees, setting the prices of the healthcare services for which the Ministry of Health gives consent; setting the reference prices of pharmaceuticals and medical aids, concluding agreements on provision of healthcare services, developing its own information system, implementing international agreements, controlling and supervising the provision of healthcare services, making decisions regarding the rights arising from mandatory health insurance in first instance and carrying out other activities related to the rights and obligations arising from mandatory health insurance.

Priorities and objectives of the Fund in 2020 are aimed at maintaining the financial stability of the Fund and financial stabilization of the overall healthcare system, meeting the needs for pharmaceuticals in a continuous and quality manner, easier and better access of the insurees to the needed healthcare services and pharmaceuticals, improved transparency, improved budget process, as well as negotiating with the healthcare institutions.

INDICATORS:

Number of employees: 878

Operating costs per employee (Denar 000): 572

OUTPUT INDICATOR:

Share of private healthcare-related costs in the total healthcare-related costs in the country: below 30%

**66003 EMPLOYMENT AGENCY OF THE REPUBLIC OF NORTH MACEDONIA
TOTAL BUDGET: Denar 3,342,000 thousand**

2020 DESCRIPTION AND OBJECTIVES

The Agency provides services for meeting labour market demands for both the employers and the unemployed persons, pertaining to the area of exchange of labour, labour records, and unemployment benefits.

In the course of 2020, the Agency will continue the regular payment on the basis of rights arising from the unemployment benefits - pecuniary allowance, pension and health insurance contribution. In addition, it will also continue implementing the active employment measures in line with the 2020 Operational Plan of the Government.

INDICATORS:

Number of employees: 505

Operating costs per employee (Denar 000): 554

OUTPUT INDICATOR:

Number of unemployed who are paid pecuniary allowance on the basis of unemployment: 16,431

**66004 PENSION AND DISABILITY INSURANCE FUND
OF NORTH MACEDONIA
TOTAL BUDGET: Denar 77,343,000 thousand**

2020 DESCRIPTION AND OBJECTIVES

The Fund enforces the pension and disability insurance rights of all insureds in the Republic of North Macedonia and makes payments of pensions and pecuniary allowances to the rights' beneficiaries. It applies the regulations pertaining to pension and disability insurance, carries out pension indexation pursuant to the law, distributes the contribution between the Fund and the private pension funds and improves the information system as a technical support in implementing the pension and disability insurance.

Priority objectives of the Fund in 2020 are the following: regular and timely payment of pensions, as well as on the basis of other rights arising from pension and disability insurance, pension indexation pursuant to the legal regulations, timely distribution of the contributions between the Fund and the private pension funds, regular and timely provision of data on paid contributions from the PRO for the purpose of determining the years of service and the wages of the insureds to the Fund's records, quality, fast and timely services to the clients, consistent application of the regulations on pension and disability insurance, improvement of the information system, as well as improvement of the living conditions of the pensioners in the old age homes managed by the Fund.

INDICATORS:

Number of employees: 597

Operating costs per employee (Denar 000): 715

OUTPUT INDICATOR:

Number of pensioners receiving pensions: 327,125