

ANNEX I

Financial Tables for the Multi-annual operational programme 'Human Resources Development' for European Union assistance under the Instrument of Pre-Accession Assistance for the Human Resources Development component in the Republic of Macedonia, Budget line 04.06.01

Year/ Priorities	Total public expenditure €	EU contribution	National Public contribution	EU co-financing rate
Year 2007				
<i>Priority Axis 1</i>	<i>1.528.238</i>	<i>1.299.000</i>	<i>229.238</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>1.129.413</i>	<i>960.000</i>	<i>169.413</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>752.943</i>	<i>640.000</i>	<i>112.943</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>354.118</i>	<i>301.000</i>	<i>53.118</i>	<i>85%</i>
Total Year 2007	3.764.712	3.200.000	564.712	85%
Year 2008				
<i>Priority Axis 1</i>	<i>3.173.535</i>	<i>2.697.500</i>	<i>476.035</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>2.117.649</i>	<i>1.800.000</i>	<i>317.649</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>1.411.767</i>	<i>1.200.000</i>	<i>211.767</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>355.883</i>	<i>302.500</i>	<i>53.383</i>	<i>85%</i>
Total Year 2008	7.058.834	6.000.000	1.058.834	85%
Year 2009				
<i>Priority Axis 1</i>	<i>3.352.357</i>	<i>2.849.500</i>	<i>502.857</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>2.505.884</i>	<i>2.130.000</i>	<i>375.884</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>1.670.591</i>	<i>1.420.000</i>	<i>250.591</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>824.119</i>	<i>700.500</i>	<i>123.619</i>	<i>85%</i>
Total Year 2009	8.352.951	7.100.000	1.252.951	85%
Year 2010				
<i>Priority Axis 1</i>	<i>3.952.942</i>	<i>3.360.000</i>	<i>592.942</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>2.865.883</i>	<i>2.436.000</i>	<i>429.883</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>2.470.589</i>	<i>2.100.000</i>	<i>370.589</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>592.942</i>	<i>504.000</i>	<i>88.942</i>	<i>85%</i>
Total Year 2010	9.882.356	8.400.000	1.482.356	85%

Year/ Priorities	Total public expenditure €	EU contribution	National Public contribution	EU co-financing rate
Year 2011				
<i>Priority Axis 1</i>	<i>4.141.177</i>	<i>3.520.000</i>	<i>621.177</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>3.002.354</i>	<i>2.552.000</i>	<i>450.354</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>2.588.236</i>	<i>2.200.000</i>	<i>388.236</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>621.177</i>	<i>528.000</i>	<i>93.177</i>	<i>85%</i>
Total Year 2011	10.352.944	8.800.000	1.552.944	85%
Year 2012				
<i>Priority Axis 1</i>	<i>5.000.000</i>	<i>4.250.000</i>	<i>750.000</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>4.300.000</i>	<i>3.655.000</i>	<i>645.000</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>2.500.000</i>	<i>2.125.000</i>	<i>375.000</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>303.530</i>	<i>258.000</i>	<i>45.530</i>	<i>85%</i>
Total Year 2012	12.103.530	10.288.000	1.815.530	85%
Year 2013				
<i>Priority Axis 1</i>	<i>5.000.000</i>	<i>4.250.000</i>	<i>750.000</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>4.700.000</i>	<i>3.995.000</i>	<i>705.000</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>2.500.000</i>	<i>2.125.000</i>	<i>375.000</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>313.000</i>	<i>266.000</i>	<i>47.000</i>	<i>85%</i>
Total Year 2013	12.513.000	10.636.000	1.877.000	85%
2007- 2013				
<i>Priority Axis 1</i>	<i>26.148.249</i>	<i>22.226.000</i>	<i>3.922.249</i>	<i>85%</i>
<i>Priority Axis 2</i>	<i>20.621.183</i>	<i>17.528.000</i>	<i>3.093.183</i>	<i>85%</i>
<i>Priority Axis 3</i>	<i>13.894.126</i>	<i>11.810.000</i>	<i>2.084.126</i>	<i>85%</i>
<i>Technical Assistance</i>	<i>3.364.769</i>	<i>2.860.000</i>	<i>504.769</i>	<i>85%</i>
Total 2007- 2013	64.028.327	54.424.000	9.604.327	85%