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Republic of Serbia
GOVERNMENT

Office for Cooperation
with Civil Society

ANNUAL SUMMARY REPORT

ON BUDGET EXPENDITURES FOR THE ASSOCIATIONS AND OTHER CIVIL SOCIETY ORGANISATIONS
IN 2012 AS SUPPORT TO PROGRAMMATIC AND PROJECT ACTIVITIES
-ABSTRACT-

Belgrade, 2013

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INTRODUCTION

The Office for Cooperation with the Civil Society (hereinafter: Office) was established on the basis of the Regulation on the Office for Cooperation with the Civil Society ("Official Gazette of the Republic of Serbia" no. 26/10) as a Government service ensuring consistency of actions of the state agencies and promoting cooperation of the state agencies with the associations and other civil society organisations. Pursuant to the above mentioned Regulation, the Office develops documents for the Government to monitor, direct and harmonise the

work of ministries and special organisations related to the issues of civil society development and cooperation of the Government with the civil society, as well as ways in which public is informed about the activities targeting civil society development and cooperation of the Government with the civil sector. Also, within its mandate, the Office takes part in the development of the Annual Consolidated Report for the Government about the expenditure of funds provided and paid to associations and other civil society organisations from the budget of

the Republic of Serbia as support to programmatic activities (hereinafter: Report).

The first report of this kind was prepared by the Office in 2012. It consisted of the analysis of the collected data from the line ministries and other Government institutions at the level of the Republic on the funds allocated from the 2011 Budget of the Republic of Serbia in support of programmes and projects of associations and other civil society organisations.

This year's Report represents a big step forward as it has been developed on the basis of the reports of the agencies at the republican, provincial and local levels, which provided financial and non-financial support to associations and other civil society organisations in 2012.

The summary of the Report before you presents a resume of the Report about the sum of the funds planned and approved in support of associations and other civil society organisations from the public proceeds; an overview of the allocation procedures; monitoring of results of the supported programmes/projects. It contains information on all the supported programmes/projects as well as the overview of associations and other civil society organisations that were granted support. It also contains information about the areas in which the approved programmes/projects were implemented and their end beneficiaries as well as data on territorial distribution of the programmes and projects funded. The Report is particularly relevant in that it provides an overview of the sources of funding and economic classification wherefrom the funds to support the programmes/projects associations and other civil society organisations are disbursed.

Adoption of the Regulation on Funds for Programme Promotion or the Lacking Funds for Programmes in Public Interest Implemented by Associations ("Official Gazette of the Republic of Serbia" nos. 8/12 and 94/13) in early 2012, stipulating an obligation to publish a public

call for allocation of funds initiated important changes in the operation of the state and local government institutions in the process of granting support to associations and other civil society organisations. These changes include mandatory announcement of public calls, publication of conditions and criteria of public calls, obligation to report on the approved programmes/projects, establishment of selection committees, obligation to develop regular financial reports and reports about the execution of the supported programmes/projects by the implementers. The amendments of this Decision of October 2013 additionally regulated reduction of the requested documents that the citizens' associations and other civil society organisations are required to submit to public calls.

Regular reporting on the funds planned and disbursed for cooperation with associations and other civil society organisations strengthens the system of financial accountability and enhances informing of the public on the effectiveness of public funds' spending, stimulates and develops integrity and accountability of operation of the state institutions, increases the confidence of citizens in the work of both - state institutions and associations and other civil society organisations. Also, this kind of reporting represents a basis for promotion and enhancement of cooperation of the public and the non-profit sector in public policy implementation. Finally, the overview of the funds allocated, the funded sectors and activities implemented by associations and other civil society organisations presented herein allows the citizens to gain insight into what the funds of tax payers are earmarked for, and the State agencies to monitor development of the civil society sector and their participation in implementation of the policies defined. Also, the information presented in the Report serves to promote regular processes of planning, allocation of funds, monitoring of the implementation of the supported projects and programmes and their impact, which should allow for a more efficient and effective spending of funds for fulfilling the set objectives.

In the course of collection and analysis of data on the budget support to the civil society organisations, the definition of the civil society of the European Economic and Social Committee was observed. It defines civil society organisations as all the organizational structures whose members have objectives and responsibilities that are of public interest and who also act as mediators between the public authorities and citizens. Civil society organisations include: participants on the labour market i.e. social partners, organisations representing social and economic participants who are not strictly social partners, non-governmental organisations gathering citizens in their struggle towards a common objective such as environmental organisations, human rights protection organisations, consumers' associations, humanitarian organisations, organisations involved in education and training, local community organisations such as youth organisations, parents' associations and all those organisations making participation of citizens in community and municipality life possible, as well as religious organisations. (ESC Opinion about the Role and Contribution of the Civil Society in the Building of Europe – CESE 851/1999 of 22 September 1999. (http://www.eesc.europa.eu/resources/docs/ces851-1999_ac_en.pdf))



METHODOLOGY

In developing the Second Annual Consolidated Report, minor methodological alterations were made relative to the previous report, and these had to do with the funds approved for support to programmatic and project activities of associations and other civil society organisations in the course of 2011.

Although methodological consistency was kept with respect to minor changes of the 2013 Questionnaire on Spending of Budget Funds for Associations and Other Civil Society Organisations

(hereinafter: Questionnaire) as compared to the previous one, the comparability with the data obtained last year is limited, because the request to submit data was sent, for the first time, also to the provincial and local governments' agencies. The questionnaire was changed on the basis of proposals and suggestions of the agencies which submitted data on the assistance granted in 2011 as well as on the basis of suggestions made by the representatives of agencies at the level of the republic and the local level who attended the presentations of the First Annual Summary

Report for 2011 and the presentation of the draft Questionnaire on the Support Provided in 2012. The changes of the Questionnaire pertained to an enhanced formulation of questions, harmonisation of terminology, better definition of answers to the questions in the general area of public calls, end beneficiaries and type of activities supported by programmes/projects. Questions were added about co-financing of programmes/projects approved within the framework of donor support and names of donor organisations which funded the co-financed projects. The novelty in the 2013 Questionnaire is the question referring to the total number of applications to public calls or other procedures for allocation of funds to associations and other civil society organisations, that was mandatory this year so as to analyse the ratio of the received and the approved applications for each public call. An electronic application of the Questionnaire was developed with a view to facilitated collection of data from the State agencies, and the subsequent processing of data.

Two Questionnaires and e-applications were developed: one for collection of data from the institutions at republican and provincial levels, and the other for collection of data at the local level.

The above Questionnaire for the State agencies and the provincial agencies was posted as an e-application on the Internet page of the Office: <http://www.civilnodrustvo.gov.rs/upitnik2013/login>. The Questionnaire for the local governments was posted on: <http://www.civilnodrustvo.gov.rs/upitnik2013/LS/login>

The questionnaire for local governments differs in that it includes several questions: the question related to territorial distribution of the funded programmes/projects was excluded bearing in mind regulations allowing support to associations and civil society organisations from the local governments' territories, and aimed at simplifying the process of completion of the Questionnaire for the staff who engage in this form of data submission for the first time. The question related to the funds requested for implementation

of programmes/projects was also excluded from this Questionnaire, while the question about the approved funds remained.

At the very start of completion of the Questionnaire, the need to add one question concerning the sum of proceeds disbursed in 2012 emerged. This change appeared as a result of the large number of agencies which - in 2012 - had earmarked funds for financing associations and other civil society organizations, conducted a public call and concluded contracts with associations and other civil society organizations, but the funds for programme implementation had not been paid out in 2012. In the majority of cases, the reason for failure to disburse funds was insolvency of budget because of which the Treasury Department of the Ministry of Finance and Economy had suspended the payments in December 2012. Thus, the payment for some agencies was made only in 2013.

The Office for Cooperation with the Civil Society has, yet again this year, developed an Instruction for Completion of the Questionnaire, which was sent to all the agencies along with the request to submit information. The request to complete the Questionnaire was sent to the direct budget beneficiaries for whom the funds were earmarked pursuant to the 2012 Budget Law of the Republic of Serbia ("Official Gazette of the Republic of Serbia" nos. 101/11 and 93/12) except the judiciary and public prosecutor's offices, the agencies of autonomous provinces and all the local government agencies.

In order to complete the Questionnaire, user names and passwords for each individual agency were created. However, during completion, the majority of institutions requested opening of additional accounts for their specific sectors in order to make the data entry process faster and more efficient.

Throughout the period of data collection, the Office provided technical assistance to the agencies entering the data in e-application.

The Questionnaire contains three key sections: The first section contains data on the state agency or institution submitting data, as well as information on the type and the amount of support provided to associations and other civil society organizations in 2012, sources of allocated funding, proceeds allocated for co-funding of projects approved within the framework of 2012 donor assistance, the number of co-funded projects and names of donors who funded these projects as well as information on the number of programmes/projects in respect of which refunds were made and the reasons for these.

The second section of the Questionnaire contains information about the procedures for allocation of funds, the legal framework for allocation of financial support, dynamics of publication and method of announcement of public calls and other procedures for allocation of funds, method of collection of applications, review of all the agencies in charge of assessment and approval of applications, method of announcement of results of public calls/procedures for allocation of funds, monitoring of the approved programmes/projects as well as evaluations of the results achieved within the framework of the approved programmes /projects.

The third section aims to collect information on each public call/other procedure of allocation of funds that the agencies reported on in the second section, as well as all the approved programmes/projects within the framework of that procedure. This part also collected data on all the associations and other civil society organizations supported in 2012, as well as information on the area covered by the supported programmes/projects, territorial representation thereof, activities and the end beneficiaries of the supported programmes/projects.

Although the Office followed up on the process of completion of the Questionnaire, pointing to the deficiencies and mistakes and advising as to how to overcome them, data analyses show a high percentage of partially completed

Questionnaires which certainly affected data processing. The analysis of answers and these inadequately completed Questionnaires proved that the agencies which submitted partial data only (partially completed the questionnaires) provide significant financial assistance - exceeding one billion Dinars - to CSOs. Nonetheless, as their data could not be processed on the whole, they were exempted from the further analysis.

The data referring to the agencies at republican, provincial and local levels were processed separately. The Annual Consolidated Report offers comparative review thereof. Due to the volume of funds earmarked in support of associations and other civil society organizations, the data of the City administrations of the City of Belgrade, Novi Sad and Niš have been presented separately from the data obtained from the local governments



RESUME

The data represented and analysed in this Report have been collected on the basis of replies to the Questionnaire on Spending Budget Funds earmarked for associations and other civil society organizations (hereinafter: Questionnaire), given by the State agencies at all the levels of the government, and direct and indirect budget beneficiaries identified in the 2012 Budget Law of the Republic of Serbia ("Official Gazette of the Republic of Serbia" nos. 101/11 and 93/12).

Bearing in mind the budget solvency problem

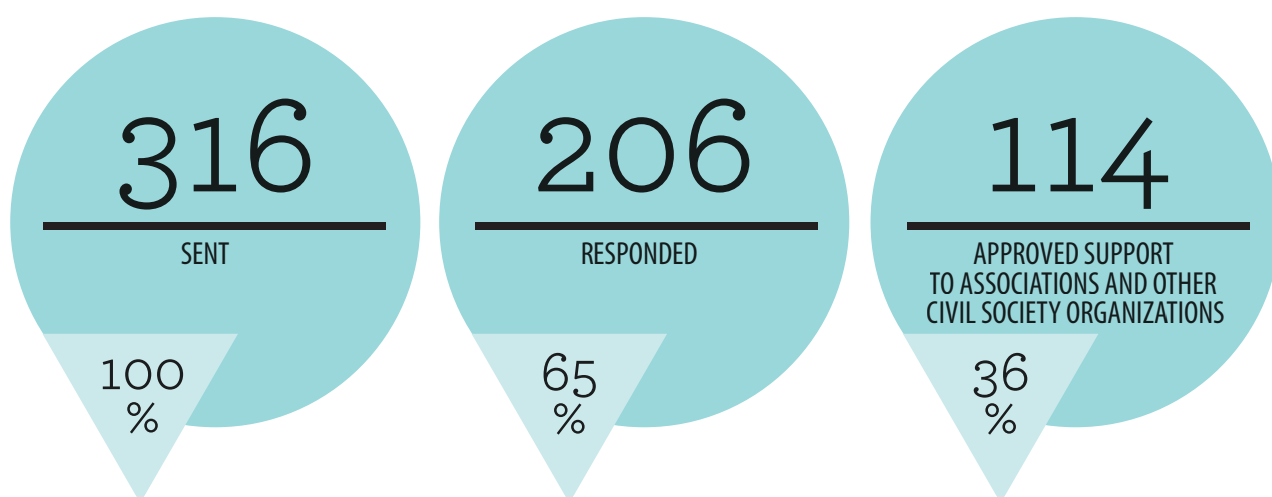
due to which the Treasury Department of the Ministry of Finance and Economy suspended payments in December 2012, deferring payment to some agencies until 2013, the Report gives an overview of funds approved following the calls for applications/procedures of allocation of funds and funds that were actually disbursed to associations and other civil society organizations in 2012.

The request to collect data about the financial and non-financial support to associations and

other civil society organizations was sent to 100 addresses of the State agencies, their bodies and independent institutions, 17 institutions of AP Vojvodina¹, 167 local governments as well as to the addresses of 32 internal organisational units of the Belgrade City Administration. Of the total 316 requests sent, 206 agencies (65%) responded. Of them, 114 agencies replied

positively to the question about the approved financial and non-financial support to associations and other civil society organizations as follows: 22 State agencies, 5 agencies of the Autonomous Province of Vojvodina, 71 local government agency and 16 agencies of the city administrations of Belgrade (7), Novi Sad (7) and Niš (2).

GRAPH 1. RATIO OF THE NUMBER OF REQUESTS FOR COMPLETION OF QUESTIONNAIRE AT ALL LEVELS OF THE GOVERNMENT SENT, THE NUMBER OF RESPONSES RECEIVED AND THE NUMBER OF AGENCIES SUPPORTING CSOS



According to the data from the Questionnaire, a total of RSD 8.63 billion was disbursed in support of programmes and projects of associations and other civil society organisations at all levels of the government in the Republic of Serbia (RSD 8,629,788,784.44). Distribution of funds to different levels of Government in the Republic of Serbia: 22 republican agencies disbursed RSD 5.82 billion to associations and other civil society organizations, 71 local government units

disbursed RSD 1.23 billion, City Administrations of Belgrade, Novi Sad and Niš disbursed RSD 1.53 billion to the civil society organisations, and five agencies of the Autonomous Province of Vojvodina disbursed RSD 49 million in support of CSOs.

According to the data processed from the Questionnaire, in kind support is not substantial. It totals only RSD 6.7 million (RSD 6,744,574.40)

¹ The Office for Kosovo and Metohija was asked to forward to the local government units on the territory of the Autonomous Province Kosovo and Metohija the request to submit data on financial and non/financial assistance to associations and other civil society organisations

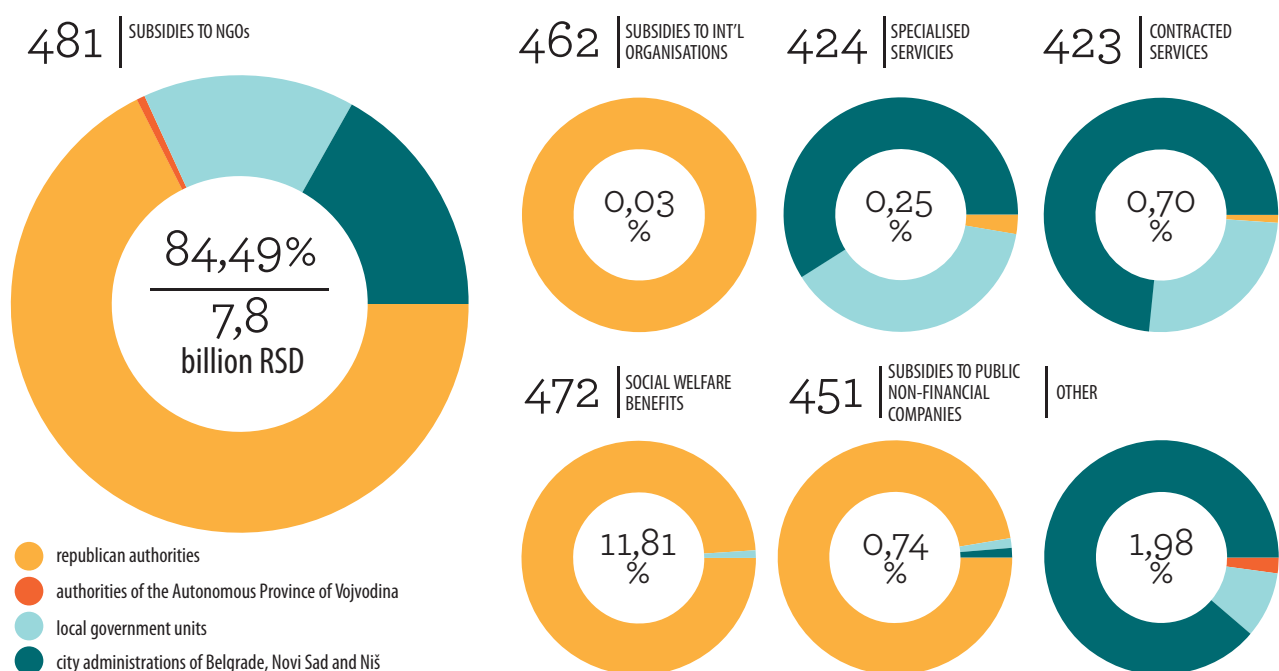
and has been reported by two agencies only: the Expert Department for implementation of the programme of economic development of AP Vojvodina and the Secretariat for Transport of the City of Belgrade.

The funds earmarked for funding associations and other civil society organisations are distributed across six budget classifications. According to the data from the Questionnaire, at all levels of the government in the Republic of Serbia a total of RSD 9.24 billion were approved in 2012 (RSD 9,247,495,427.77). The greatest portion of funds was distributed and approved from the economic classification 481 – Subsidies to non-governmental organisations in the sum of RSD 7.8 billion or 84.49% of the total earmarked funds. The next economic classification by the amount of funds is 472 - Social welfare benefits, wherefrom RSD 1 billion were paid or 11.81% of the earmarked funds.

At all the levels of the government, from the economic classification 451 – Subsidies to public non-financial companies – 0.74% were approved to the total subsidies to associations and other CSOs amounting to RSD 68.3 billion. The next from the aspect of the volume of funds approved to associations and other CSOs is the economic classification 423 – Services per agreement wherefrom RSD 64.4 billion or 0.7% were approved from the total funds. From the economic classification 424 – Specialised services - RSD 23.3 billion were approved representing 0.25% of the total budget for disbursement of subsidies to CSOs.

From the economic classification 462 – Subsidies to international organisations - the funds were utilised only by the Ministry of Youth and Sports which approved RSD 2.4 million or 0.03% of the total sum approved.

GRAPH 2. SHARE OF DIFFERENT ECONOMIC CLASSIFICATIONS FROM WHICH ALLOCATIONS FOR CSOS



Pursuant to the 2012 Budget Law of the Republic of Serbia ("Official Gazette of the Republic of Serbia" nos. 101/11 and 93/12), the funds planned on the economic classification 481 amount to RSD 7.92 billion (RSD 7,922,397,105.00), while the Draft Law on 2012 Annual Financial Statement of the Republic of Serbia budget execution from this budget classification is RSD 7.56 billion (RSD 7,565,206,419.00). State agencies reported on allocations from the economic classification 481 – Subsidies to non-governmental organisations totalling RSD 4.79 billion (RSD 4,795,868,544.08) or 61% of the funds planned in the budget from this economic classification.

If from the total volume of the funds disbursed from the budget of the Republic of Serbia from the economic classification 481, one exempted the funds disbursed by the Office for Cooperation with Churches and Religious Organisations totalling RSD 517 million approved for funding of churches and religious organisations and the Ministry of Finance and Economy for funding activities of political parties totalling RSD 2.5 billion, the sum executed from this economic classification in the budget would total RSD 4.5 billion.

As compared to the situation presented in the 2011 Report, where public calls were the most frequent registered method of approval of support, in 2012 the majority of agencies approved support on the basis of executive decisions, which was done in respect of the programmes /projects amounting to RSD 3.61 billion or for 39.22% of the approved funds. As per frequency, the response under "Other" appears – with RSD 3.43 approved or 37.16% of the total funds. Public calls as a procedure of allocation of funds come only third with RSD 1.73 billion or 18.8% of the total funds disbursed. The Report did not go into deeper analysis of whether decisions related to budget execution were included, as the political parties, churches and religious communities, sports organisations and other organisations whose funding is governed by separate legislation, may be funded by this type of decisions.

Therefore, transfer of funds to those organisations on the basis of executive decisions represents a legal obligation. Notably, 90% of the funds earmarked for civil society organisations was allocated for organisations whose funding is regulated by separate laws so this may be a justification of such a large sum distributed on the basis of executive decisions.

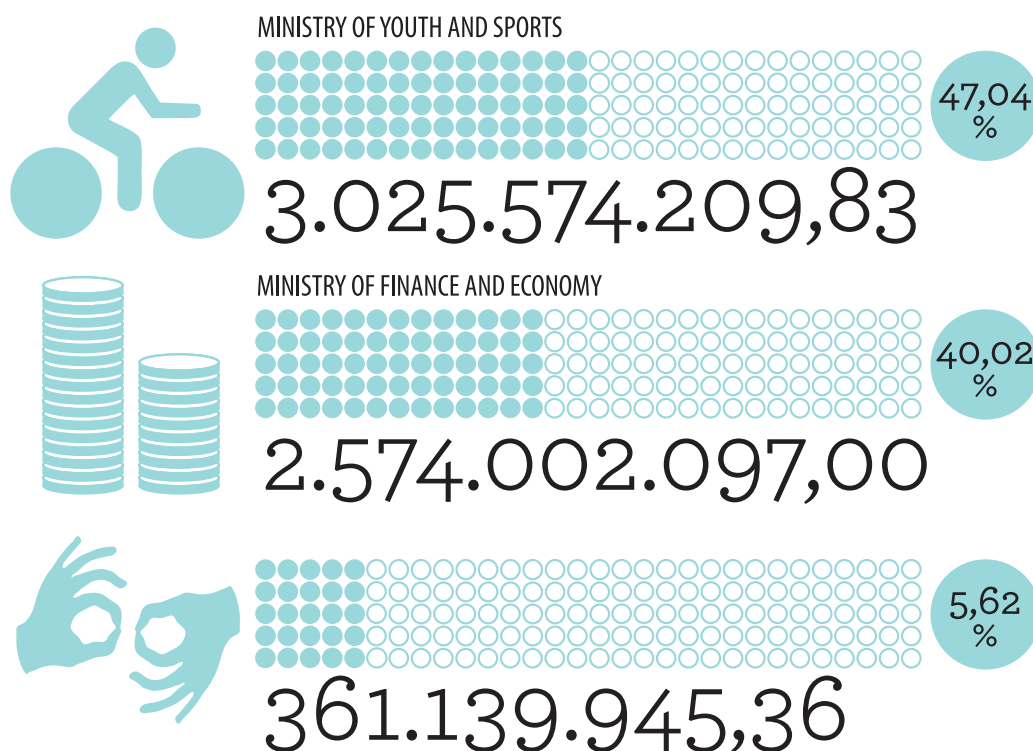
TABLE 1. METHOD OF APPROVAL OF FUNDS TO THE CIVIL SOCIETY ORGANISATIONS

Method of approval of funds to CSOs	Agencies				Total	Sums				Total	%
	SA	APV	SG	CA		SA	APV	SG	CA		
PUBLIC CALL	15	3	28	12	58	811,114,155.02	33,789,040	318,168,508.70	571,942,926.98	1,735,014,630.70	18.80%
PUBLIC PROCUREMENT	0	0	0	0	0						00%
EXECUTIVE DECISION	6	2	29	13	50	2,997,883,416.99	2,426,000	146,588,697.84	472,915,943.38	3,619,814,058.21	39.22%
COMMISSIONING FOR SERVICE/SPECIALISED SERVICES PROVISION	1	0	2	1	4	460,000		1,080,509.46	16,500,000	18,040,509.46	0.20%
SUPPORT APPROVED BY THE MUNICIPALITY/CITY DECISION	0	0	26	3	29			435,006,254.05	9,472,040	444,478,294.05	4.82%
OTHER	8	3	26	7	44	2,622,082,320.71	13,777,760.40	323,597,986.02	470,689,868.22	3,430,147,935.35	37.16%
TOTAL	30	8	111	36	185	6,431,539,892.72	49,992,800.40	1,224,441,956.07	1,541,520,778.58	9,247,495,427.77	

From the aspect of agencies, the largest allocations were those of the Ministry of Youth and Sports with 47.04% or RSD 3.02 billion of the total approved funds at the level of the Republic in 2012. The Ministry of Finance and Economy

approved RSD 2.57 billion or 40% of the total funds at the level of the Republic, followed by the Ministry of Labour, Employment and Social Policy with RSD 361 million or 5.62% of the total funds.

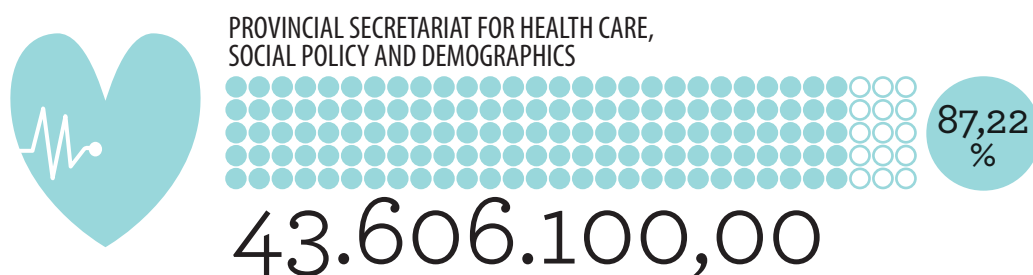
GRAPH 3. OVERVIEW OF THE REPUBLIC AGENCIES AND FUNDS APPROVED AND DISTRIBUTED TO ASSOCIATIONS AND OTHER CIVIL SOCIETY ORGANISATIONS IN 2012 ACCORDING TO THE DATA FROM THE QUESTIONNAIRE



At the level of provinces, the most significant earmarkings were those of the Provincial Secretariat for Health Care, Social Policy and Demo-

graphics with RSD 43.6 million or 87.2% of the total approved funds reported by the agencies of AP Vojvodina.

GRAPH 4. OVERVIEW OF THE VOJVODINA PROVINCIAL AGENCIES AND FUNDS APPROVED AND DISTRIBUTED TO ASSOCIATIONS AND OTHER CIVIL SOCIETY ORGANISATIONS IN 2012 ACCORDING TO THE DATA FROM THE QUESTIONNAIRE

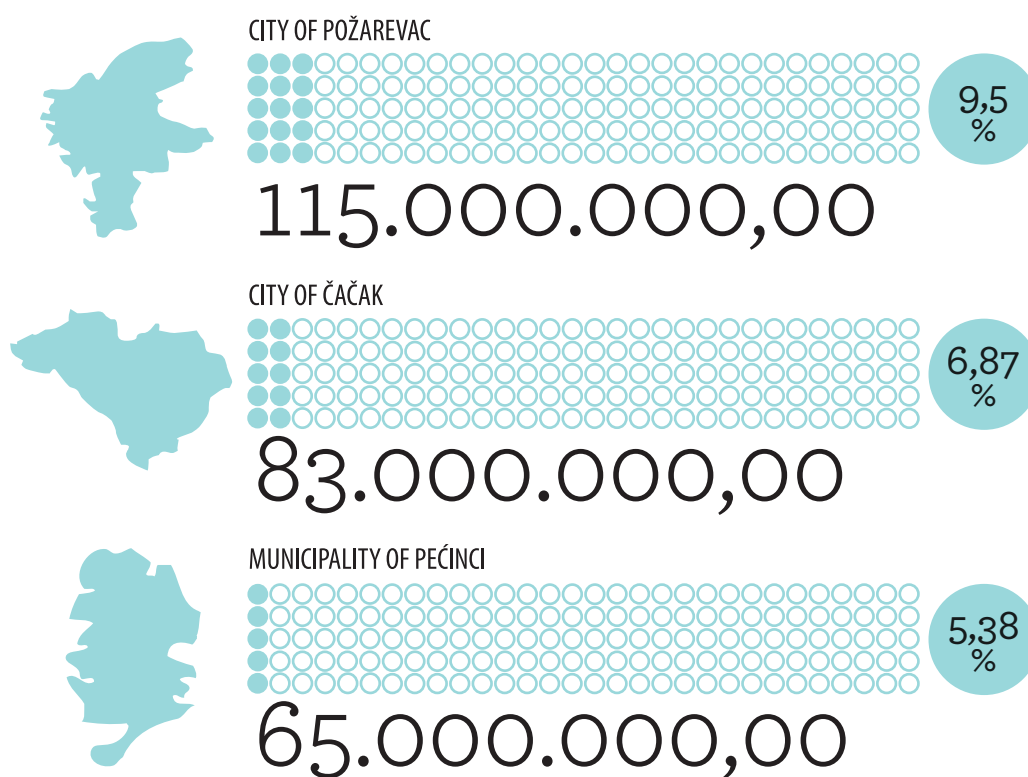


² Only five agencies of AP Vojvodina fully responded to the Questionnaire.

At the local government level, and on the basis of data reported, the city of Požarevac subsidized the associations and other civil society organisations in the highest percentage – 9.5% of the total funds for all the local governments or RSD 115

million. The city of Čačak comes second as per the amount of subsidies with RSD 83 million or 6.87% of the total funds, followed by the municipality of Pećinci: RSD 65 million or 5.38% share in the total funds of all local governments.

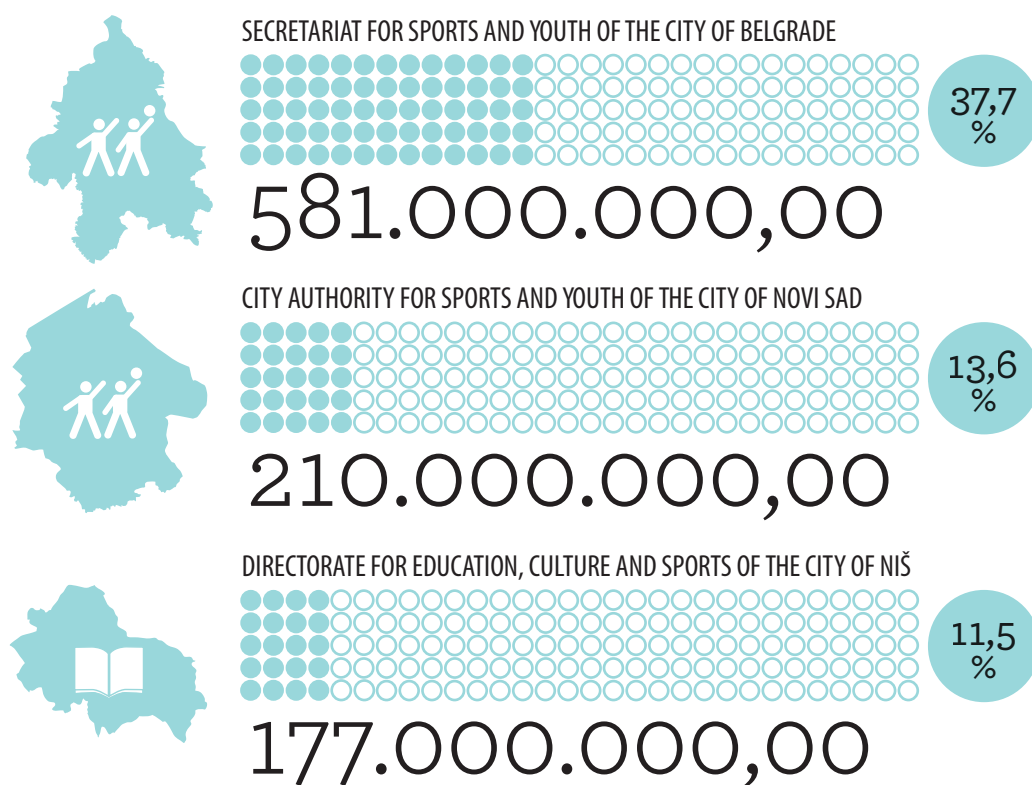
GRAPH 5. OVERVIEW OF THE LOCAL GOVERNMENT UNITS AND FUNDS APPROVED AND DISTRIBUTED TO ASSOCIATIONS AND OTHER CIVIL SOCIETY ORGANISATIONS IN 2012 ACCORDING TO THE DATA FROM THE QUESTIONNAIRE



At the level of city administrations of Belgrade, Novi Sad and Niš, the greatest support was extended by the Secretariat for Sports and Youth of the City of Belgrade with RSD 581 million or 37.7% of the total subsidies for these three cities. The City Authority for Sports and Youth of the City of Novi Sad subsidized the sum of RSD 210 million which represents 13.6% share

in the total proceeds. The third largest donor of funds for these purposes in 2012 was the Authority for Education, Culture and Sports of the City of Niš which disbursed RSD 177 million or 11.5% of the total proceeds planned in support of CSOs at the level of the three largest cities in the Republic of Serbia.

GRAPH 6. OVERVIEW OF THE CITY ADMINISTRATIONS OF BELGRADE, NOVI SAD AND NIŠ AND FUNDS APPROVED AND DISTRIBUTED TO ASSOCIATIONS AND OTHER CIVIL SOCIETY ORGANISATIONS IN 2012 ACCORDING TO THE DATA FROM THE QUESTIONNAIRE



In the course of processing of data, it was ascertained that a certain number of agencies failed to respond to the Questionnaire completely/ad-equately. Therefore, their data could not be fully processed. If we were to analyse the incomplete Questionnaires also (those with the total sum of the agency support in 2012), the total proceeds that the agencies reported on in the Question-

naire would increase by RSD 1.25 billion (RSD 1,256,809,100.97), so that the total approved sum of subsidies for associations and other civil society organisations as reported by the agencies would increase by 13.5%, and would amount to RSD 10.49 billion instead of the current RSD 9.24 billion.

TABLE 2: AGENCIES THAT COMPLETED THE QUESTIONNAIRE PARTIALLY –OVERVIEW PER ECONOMIC CLASSIFICATION

No.	Agencies that filled the Questionnaire in inadequately	Economic classification used for funding of programmes and projects of associations and other CSOs	Amount
1	DIRECTORATE FOR MANAGEMENT OF SEIZED ASSETS	481 – Subsidies to non-governmental organisations	5,625,000
2	MINISTRY OF CULTURE AND INFORMATION	424 – Specialised services	9,990,214,20
3	FOREST DIRECTORATE	451 – Subsidies to non-financial companies	10,363,150
4	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGICAL DEVELOPMENT	481 – Subsidies to non-governmental organisations	36,055,000
		472 – Social welfare benefits	5,752,000
		424 – Specialised services	1,995,010
5	PROVINCIAL SECRETARIAT FOR CULTURE AND PUBLIC INFORMATION	481 – Subsidies to non-governmental organisations	225,677,000
6	PROVINCIAL SECRETARIAT FOR INTER-REGIONAL COOPERATION AND LOCAL GOVERNMENT	481 – Subsidies to non-governmental organisations	4,397,124
7	PROVINCIAL SECRETARIAT FOR SPORTS AND YOUTH	481 – Subsidies to non-governmental organisations	167,334,531,60
8	PROVINCIAL SECRETARY FOR ECONOMY, EMPLOYMENT AND GENDER EQUALITY	481 – Subsidies to non-governmental organisations	52,674,185
9	ZRENJANIN	481 – Subsidies to non-governmental organisations	113,849,506,78
		423 – Contracted services	2,490,000
10	PANČEVO	OTHER: 472 – Budget subsidies	15,585,237
		OTHER: 411 – Salaries and increments of employees	478,605
		OTHER: 463 – Increase of costs for halls	4,363,992,75
		OTHER: 412 – Contributions paid by employers	85,652
		481 – Subsidies to non-governmental organisations	73,086,029,88
		424 – Specialised services	2,895,005
11	SREMSKA MITROVICA	481 – Subsidies to non-governmental organisations	7,500,000
12	SUBOTICA	481 – Subsidies to non-governmental organisations	73,788,000
		423 – Contracted services	14,330,000
13	BAČKA TOPOLA	481 – Subsidies to non-governmental organisations	3,000,000
14	BAJINA BAŠTA	481 – Subsidies to non-governmental organisations	4,885,000

No.	Agencies that filled the Questionnaire in inadequately	Economic classification used for funding of programmes and projects of associations and other CSOs	Amount
15	BELGRADE – OBRENOVAC	481 – Subsidies to non-governmental organisations	5,266,758
16	BELGRADE – ZEMUN	OTHER: 411	2,123,347,75
		OTHER: 415	64,700,21
		OTHER: 412	380,079,32
		481 – Subsidies to non-governmental organisations	21,041,244,44
		424 – Specialised services	900,000
		472 – Social welfare benefits	435,099,24
17	BRUS	481 – Subsidies to non-governmental organisations	3,304,400
18	KLADOVO	481 – Subsidies to non-governmental organisations	10,980,201
19	LAPOVO	481 – Subsidies to non-governmental organisations	1,721,000
20	MEDVEĐA	481 – Subsidies to non-governmental organisations	3,557,781,20
21	NEGOTIN	481 – Subsidies to non-governmental organisations	5,706,600
22	NOVA VAROŠ	481 – Subsidies to non-governmental organisations	27,674,269
23	PIROT	481 – Subsidies to non-governmental organisations	4,200,000
24	PROKUPLJE	481 – Subsidies to non-governmental organisations	12,000,000
25	RAČA	481 – Subsidies to non-governmental organisations	1,772,289
26	SMEDEREVSKA PALANKA	481 – Subsidies to non-governmental organisations	5,902,077
27	SURDULICA	481 – Subsidies to non-governmental organisations	47,040,000
28	TEMERIN	481 – Subsidies to non-governmental organisations	26,160,000
		424 – Specialised services	1,000,000
29	TITEL	481 – Subsidies to non-governmental organisations	6,876,843,60
30	VRBAS	481 – Subsidies to non-governmental organisations	46,631,728
31	BELGRADE – SECRETARIAT FOR CULTURE	481 – Subsidies to non-governmental organisations	185,870,440
	TOTAL		1,256,809,100.97

With respect to the sources of funding of associations and other civil society organisations, the data collected show the largest source of funding to be the budget revenues, which secure RSD 6.05 billion or 65.46% of all the proceeds. Significantly, the agencies at the local level (local government units and city administrations of Belgrade, Novi Sad and Niš summarily) have, from this source RSD 2.2 billion or some 80% of the proceeds earmarked for funding associations and other civil society organisations. The budget revenues of the republican agencies participate with RSD 3.79 billion. As for the other sources of funding, donations participate with 1.26% of the total approved funds - RSD 29 million has been secured from them. The share of all the other sources of funding in the total funding is below 1%.

Co-funding of projects and programmes approved within the framework of donor assistance is low, both from the aspect of value as well as per number of the projects co-funded. The volume of co-funding at all the government levels in 2012 totalled RSD 52.4 million (52,419,851.39). A total of 110 projects were funded in this way. Only four republican agencies co-funded 21 projects approved by other donors in the sum of RSD 10.5 million. A total of 14 local government agencies co-funded 83 projects in the amount of RSD 24.1 million, while only three city administration agencies co-funded six projects in the amount of RSD 17.6 million.

In all, 18 agencies requested reimbursement of funds from the programmes/projects approved in 2012 with respect to 135 projects totalling RSD 227.2 million. The most frequent reason for request to reimburse funds was successful programme/project implementation with fewer funds than allocated – reimbursements for 76 projects implemented with less funds - RSD 2.1 million was reimbursed. The second reason was because the funds had been spent for other purposes. Reimbursement was required with respect to 43 projects totalling RSD 222.1 million. Reimbursement of funds for the entire programme

/project was required with respect to 11 projects (RSD 2.9 million) that did not start. The outstanding sum of RSD 489,000 for 2012 falls into the category of “other reasons for reimbursement of funds”.

In the course of 2012, 381 public calls and other procedures for allocation of funds to associations and other civil society organisations were published. The agencies reported the total number of applications received to be 11,142. The number of programmes/projects supported was 6,401.

In all, 22 republican agencies which reported disbursement of financial support, conducted 65 public calls and other procedures for allocation of funds in 2012. In AP Vojvodina, more than 5 provincial agencies published 10 public calls, while at the municipality and city level, 71 local government and 16 city administrations published 233 and 73 public calls, respectively.

Public calls and other procedures for allocation of funds are most often published once a year, meaning that 65% of all the published public calls/procedures are published once a year.

Public calls/procedures are most often published on the agencies' web pages - 41% of all the public calls published at all the levels of the government. The agencies at the republican level publish 50% of the public calls/procedures on their web pages. The agencies of AP Vojvodina use the Internet for these purposes in 40% of the cases, while the local institutions and city administrations do it in more than 43.5% and 31.8% cases, respectively. The public information channels are the second most represented way of publication of public calls/other procedures for allocation of funds and are used in 25.8% cases at all levels of the government.

When an agency publishes a public call/procedure, the applicants are usually (49% of cases) given 8-15 days to apply. The second, most frequent deadline for applications at all the levels of the government is 15 to 30 days (31.3%).

A positive trend was recorded that a deadline under 8 days was set in 3.5% of public calls/procedures, while the total value of the approved programmes/projects approved in these was negligent – 0.10% of the total allocated funds.

The applications to public calls/procedures are most often submitted by post or by post/personal delivery. The republican agencies receive 50% of applications by post and 39.1% by post /personal delivery. The agencies at the local level receive 21% of applications by post and 71% by post/personal delivery. The city administrations receive 75.3% applications by post and/or personal delivery. No applications for public calls/procedures are submitted via internet only at any government level.

The analysis of replies shows the Committee for Review and Selection of programmes and projects in charge of opening the applications to the public call/procedure had been established in 47.9% cases – at all levels of the government. Registry offices follow, opening applications in 18.5% of cases at all levels of the government. The persons in charge of cooperation with the associations and other civil society organisations open the applications in 12.1% of the total number of public calls /procedures, while the persons tasked with reception and opening of applications do this in 4.5% of the cases.

The programmes/projects proposed are evaluated by Committees in 58.4% of the cases at all levels of the government. The data reported in the Questionnaire show that 17.8% of the projects at all levels are evaluated by individuals – persons in charge of cooperation with CSOs or heads of agencies. Replies under "other" make 13% of the total number of replies. No replies were given in respect of 33.1% of public calls/procedures. Notably, the local governments did not respond to the question related to project evaluation with respect to 109 public calls or in 45.6% of the cases.

According to the data collected, for 182 public calls /procedures or in 75.2% of all the public

calls /procedures there existed written criteria for evaluation of applications and allocation of proceeds. The evaluation and selection criteria were defined for 130 public calls /procedures published by the agencies at municipal and city levels, for 47 public calls /procedures published by the agencies at the republican level or in 90.4% of the total number of the responses given and 5 by AP Vojvodina or 83.3% of the given responses.

The professional bodies for evaluation of the programme/project applications and their members at the local level were most often appointed by presidents of the municipality /mayors (69.6% of all the collected replies in the Questionnaire). At the republican level, the members of professional project/programme evaluation bodies were appointed in the majority of cases by ministers/heads of agencies (72.5% of responses of republican level agencies).

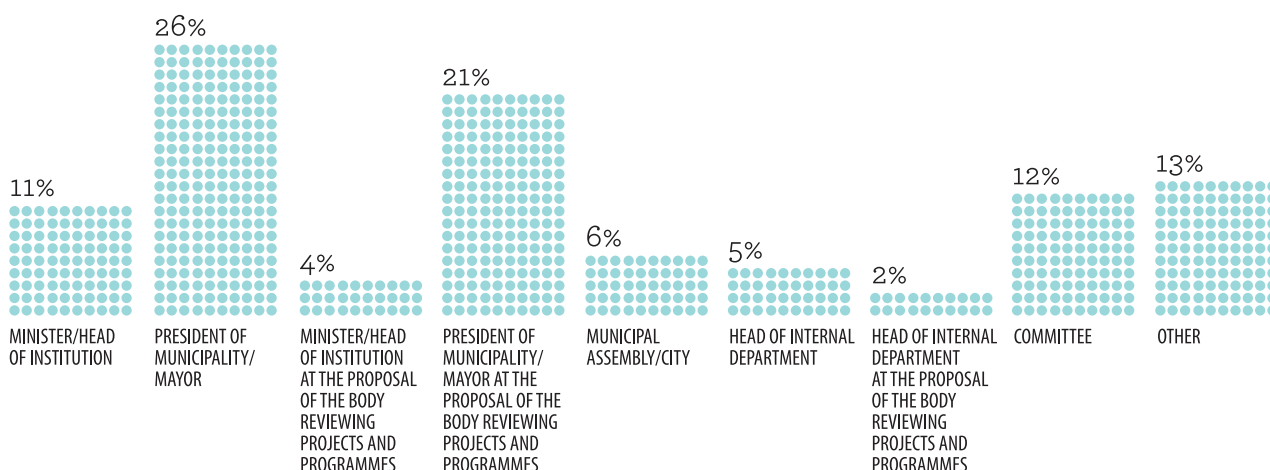
With respect to the composition of evaluation bodies, the most frequent members of professional teams for project evaluation are members of state and city administration agencies (64% and 67.3% respectively). On the positive side, the professional project evaluation teams include also the representatives of scientific and professional institutions as well as independent experts. Cities and municipalities engage the highest numbers of representatives of the above two groups into their professional teams (in 20.4% and 16.4% cases respectively).

Decisions on granting support to the civil society organisations in the state agencies are most often made by ministers/ heads of agencies. This is the case in 44.4% of the public calls., followed by committees and ministers/heads of agencies at the proposal of the professional bodies that evaluated the programmes and projects - 19% of all the published calls. In local government units, it is the presidents of municipalities who make decisions on granting support at the proposal of project and programme evaluation bodies (32.7% cases); in 26% of the total number of

public calls, presidents of municipalities make the decisions by themselves. Municipal and city assemblies decide in 11.3% of the cases. In the majority of cases in the city administrations of Belgrade, Novi Sad and Niš, mayors decide on

granting of funds – in 45.2% of the cases. Mayors of these cities decide on support at the proposal of bodies which evaluated the projects in 15.5% of the cases.

GRAPH 7. SHARE OF PERSONS/BODIES DECIDING ON ALLOCATION OF FUNDS IN AGENCIES AT ALL LEVELS OF THE GOVERNMENT



In local governments, informing of the participants of public calls about the results of support allocation takes the written form most often, followed by post or electronic mail information (38.1% of the total number of responses) as well as by posts on the web pages of the agencies (26.2%). Local governments also use bulletin boards in their premises as an information channel (11.5%).

At the level of the Republic, posts on web pages of agencies are most frequently used (37.1%), followed by sending of information in writing (34.5%). City administrations of Belgrade, Novi Sad and Niš inform about the results in writing in 43.9% of the cases.

The agencies at all levels of the government most often conclude agreements on the allocated financial support within 30 days from the date of decision on selection of the successful programme/project. The responses show that

agreements are signed within 30 days from the date of the decision on selection in 50.4% of public calls/procedures at all levels of the government. Although data show high efficiency in conclusion of agreements with associations and other civil society organisations, the information that local governments and city administrations do not conclude agreements for 49 public calls/procedures (20% of the total responses) is particularly worrying.

The collected answers show that a large number of agencies failed to respond to the question on existence of procedures for receipt of complaints. At the level of all agencies, answers were not supplied on the existence of complaints procedure for 243 public calls or 64% of all the public calls /procedures amounting to RSD 6.78 billion. The agencies at the level of the Republic reported that the complaints procedures existed for eight (8) public calls approving projects totalling RSD

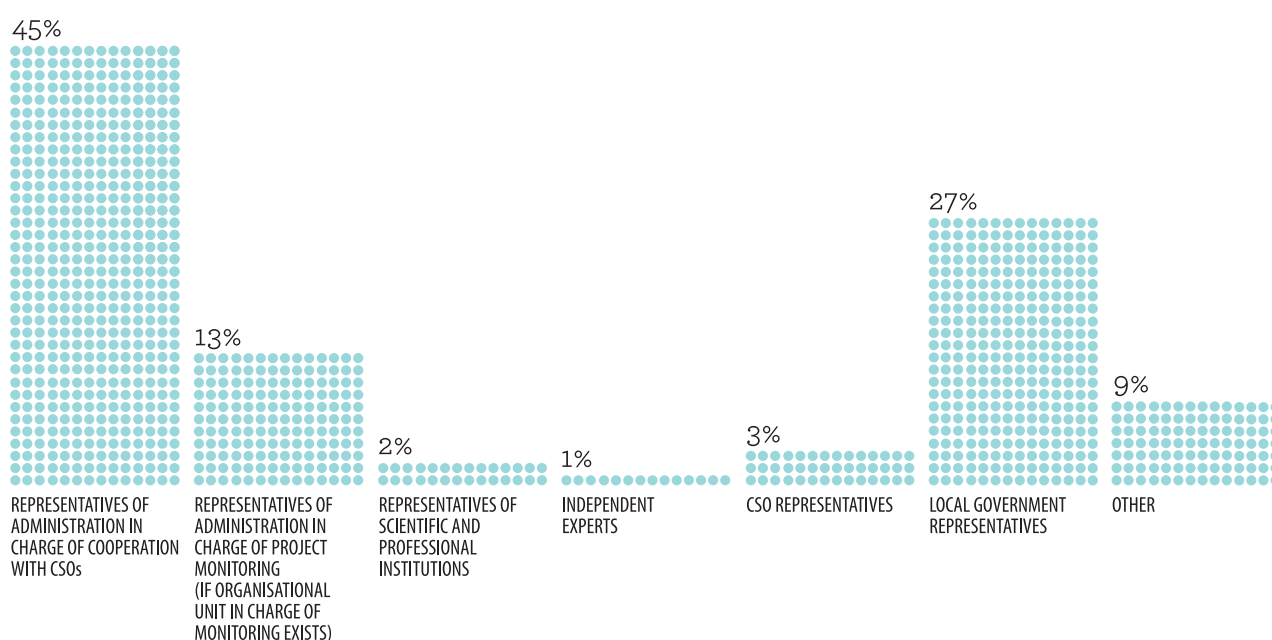
205 million. Local governments reported existence of complaints procedures for 21 public call granting RSD 53 millions of support. At the level of the city administrations of Belgrade, Novi Sad and Niš, complaints procedures existed for 12 public calls where RSD 265 million was allocated. The data show that RSD 8.7 billion were disbursed in procedures providing for no or an unidentified complaints procedure.

With respect to the question about the mandatory documents required by the agencies when monitoring the implementation of the approved programmes/projects, the majority of agencies requests submission of the final narrative and financial report. At the level of the State, final narrative reports were requested for 23.5% of all the published public calls. Financial reports were requested in 22.6% of the cases. Local governments require submission of narrative reports for 22.6% of all the public calls, and of financial reports for 33.5% of all the implemented public calls. The city administrations of Belgrade, Novi Sad and Niš requested final narrative and financial reports in 28.6% cases only.

With respect to methods of monitoring the results of the approved projects, final narrative and financial reports were most frequently stated. Of the total number of public calls published by the state agencies, 49 public calls – 26.1% was monitored in this way. The situation is identical in the agencies of AP Vojvodina for 29.4% public calls. In the local level agencies, financial reports were used for monitoring of implementation in 84 public calls or 34.3% of all the public calls, while 59 public calls or 24.1% were monitored through review of the final narrative report. The city administrations of Belgrade, Novi Sad and Niš monitor the project results through financial and narrative reports for 60 public calls or in 26.9% of the total number of public calls conducted at this government level.

With respect to the number of persons monitoring the implementation of the approved projects/programmes of civil society organisations which have been granted funds through public calls representatives of authorities in charge of cooperation with the civil society perform this duty in the majority of cases (45%).

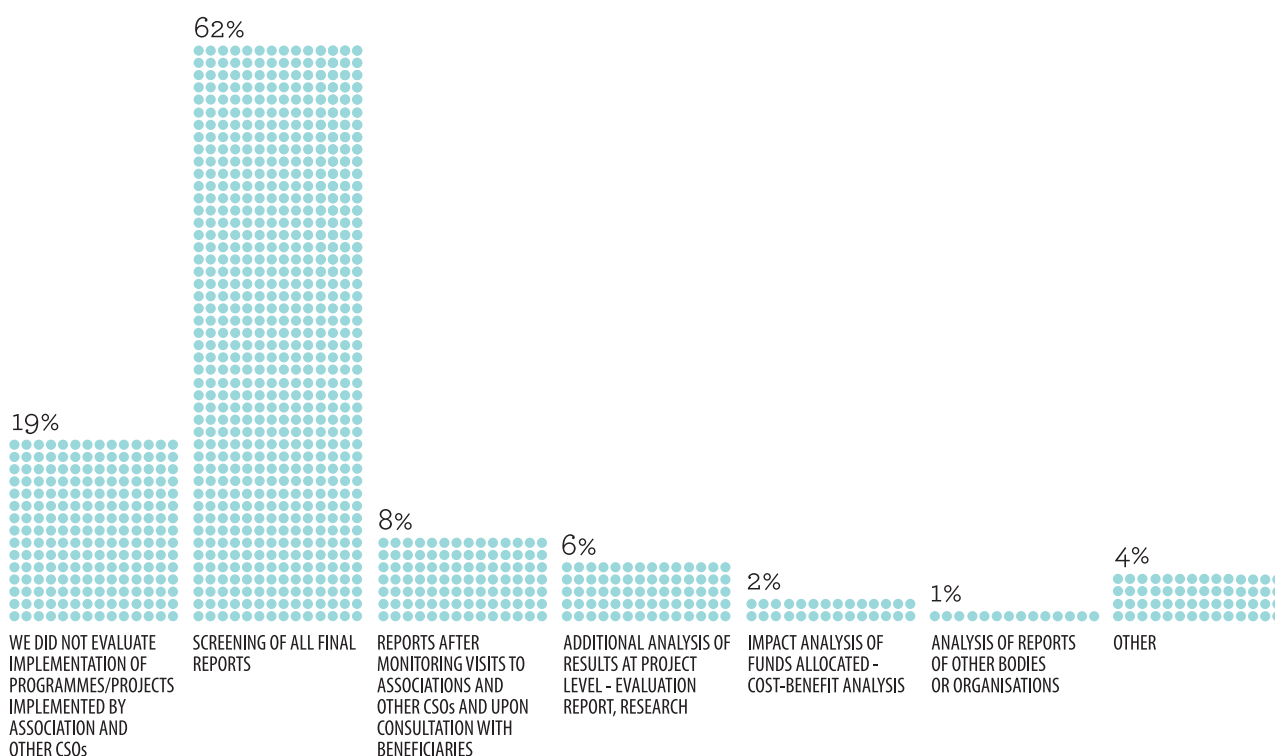
GRAPH 8. SHARE OF PERSONS MONITORING THE IMPLEMENTATION OF CSO PROJECTS/PROGRAMMES FUNDED



In the majority of cases, evaluations of the programmes/projects' results at the level of the Republic and local level is conducted through reviews of final reports - 61.5% of the total number of responses submitted. In this way, the agencies of the Republic evaluate 56% of the public calls.

Local level agencies evaluate the results of the projects approved in 71 public calls/procedures in this way – 55.9% of public calls. The city administrations of Belgrade, Novi Sad and Niš evaluated the results achieved through reviews of final reports in 77.8% of public calls/procedures.

GRAPH 9. SHARE OF DIFFERENT WAYS OF EVALUATION OF THE RESULTS OF THE IMPLEMENTED CSO PROJECTS/PROGRAMMES



A large number of agencies at all the levels of the government use the information about the results of the supported programmes/projects for different purposes. The state agencies used these with respect to 98.5% of the conducted public calls to promote their work. The local agencies presented the results for 91.1% public calls /

procedures, and the city administrations of Belgrade, Novi Sad and Niš for 96.8% conducted public calls/procedures. The information about the results of the implemented programmes/projects are used in public events, communications with public or presentations of agencies' work in 39.2% of the cases, and for the purpose of

planning new public calls/procedures for allocation of funds in 36.3% of the cases.

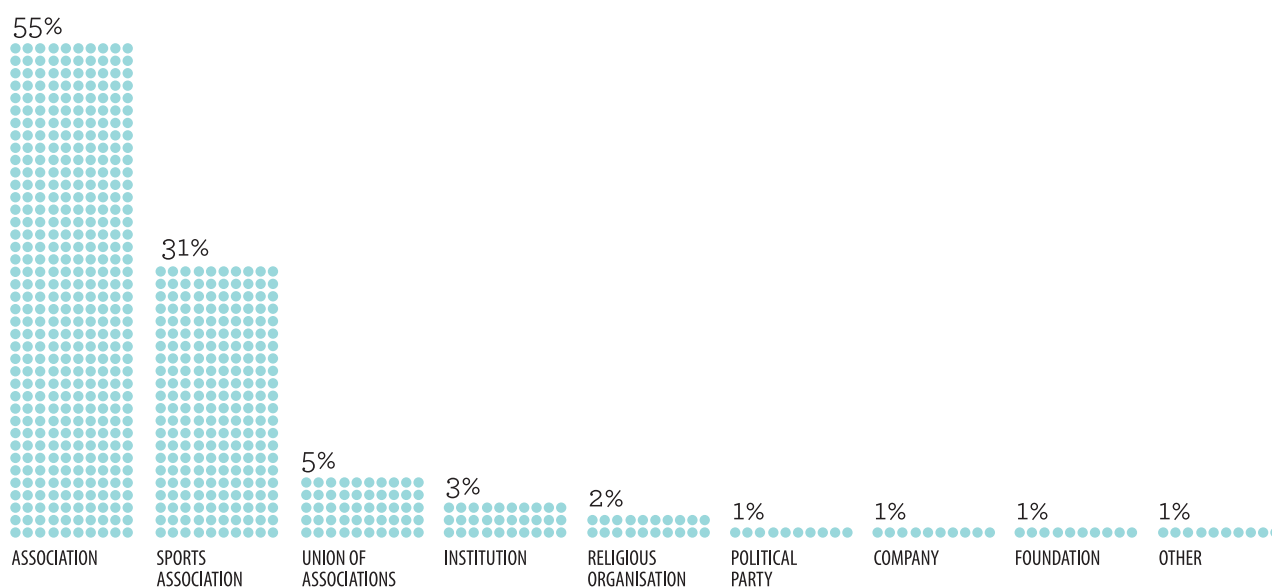
One of the most important data is the number of supported programmes/projects. It amounts to 6,401 implemented by 6,223 associations and other civil society organisations.

The Ministry of Youth and Sports and the Ministry of Labour, Employment and Social Policy are agencies that most often supported the same association or civil society organisation with more than one project.

At the level of local governments, the majority of projects submitted by the same association or other civil society organisation in 2012, were supported by the Secretariat for Sports and Youth of the City of Belgrade and the City Administration for Culture of the City of Novi Sad.

With respect to the legal status of the implementer of the financed programmes/projects, the most numerous are associations (3,414), followed by sports associations (1,962) and unions of associations (335).

GRAPH 10. OVERVIEW OF SHARE OF THE IMPLEMENTORS OF PROGRAMMES/PROJECTS AS PER LEGAL STATUS

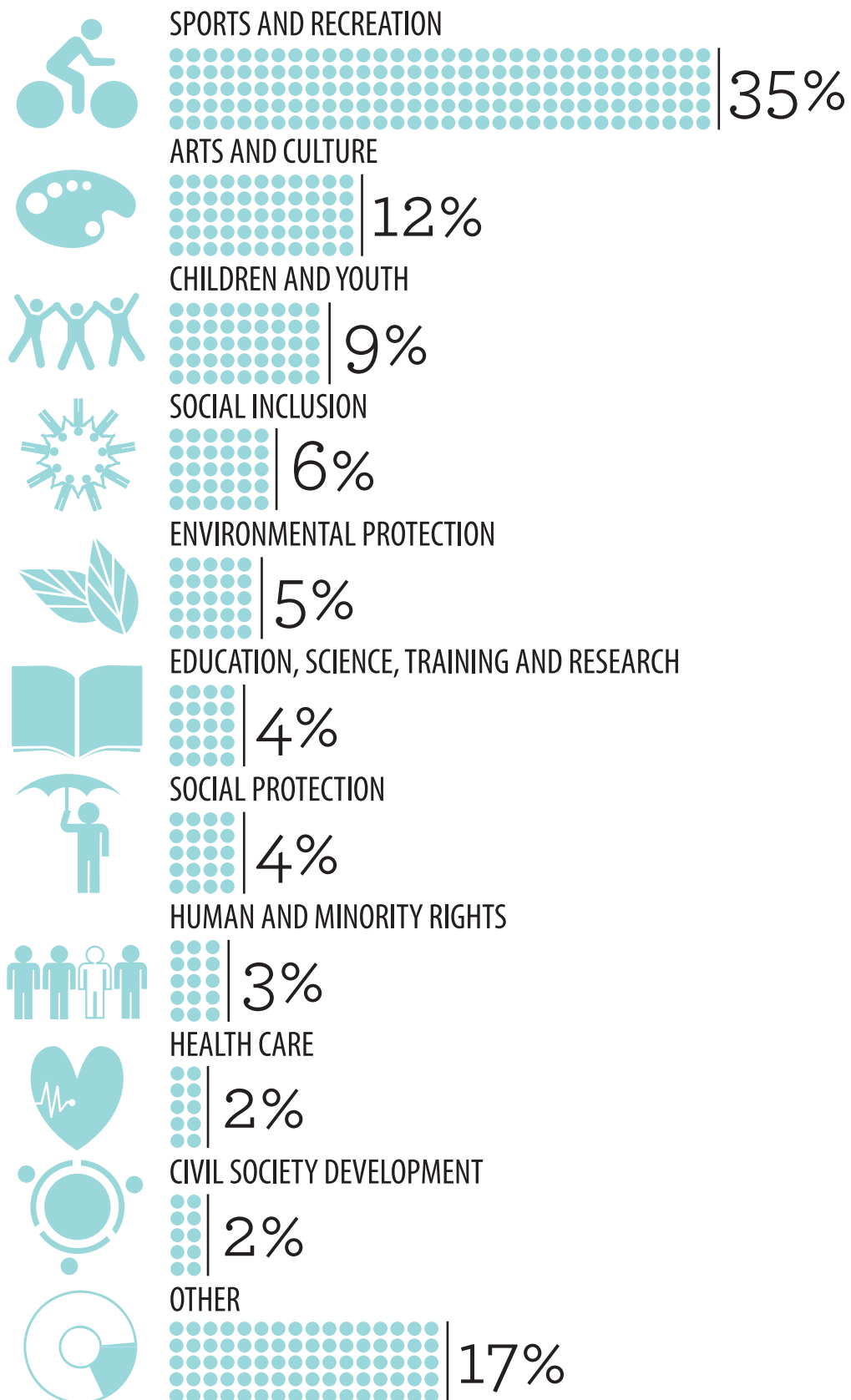


In general, the period of implementation of the approved programmes/projects is very short. In all, 5,965 or 93.18% of all the projects are implemented in the course of one year.

The implementation period for 1,914 or 31.52% programmes/projects was up to three months. The number of programmes/projects lasting be-

tween 3 and 6 months was 753 or 12.4% of all the supported programmes/projects, the most numerous being those lasting 6 – 12 months and in 54.31% of the total number of projects or 3,298 approved programmes/projects. The share of the programmes/projects lasting more than 12 months is very low - only 108 or 1.78% of the total number.

GRAPH 11. OVERVIEW OF SHARE OF SECTORS IN WHICH PROGRAMMES/PROJECTS WERE SUPPORTED



With respect to the sectors in which the programmes/projects were supported, the majority was in the area of sports: 2,598 or 34.65% of all the implemented programmes/projects. Next is arts and culture with 903 projects or 12.04% of the approved programmes/projects, followed by projects in the area of support to children and youth with 704 or 9.39%. Social inclusion was supported with 439 programmes/projects or 5.85%, while environmental protection programmes/projects followed with 5.43% (407).

In the area of education, science and research, 331 or 4.41% of programmes/projects were supported; in social protection there were 301 or 4.01% of programmes/projects supported. In the area of human and minority rights, 215 or 2.87% programmes/projects were supported.

Pursuant to the responses given to the Questionnaire related to direct beneficiaries of programmes/projects, the largest number of projects: 1,930 or 24.67% was to the public benefit - citizens, followed by children and youth – general population with 1,120 or 14.32 %, persons with disabilities with 468 or 5.98%, children and youth with developmental challenges and/or disabilities with 225 or 2.88% projects.

With respect to the activities supported, as many as 14 activities are implemented in more than 100 programmes/projects including a total of 6,943 programmes/projects or 89.83% of all the supported programmes/projects. Nonetheless, the most numerous are activities related to sports and recreation with 2,549 or 32.98% of the programmes/projects, followed by culture with 929 or 12.02%, activities directed at increasing the quality of life of persons with disabilities with 613 or 7.93%; education (including extracurricular and uninstitutional education, professional advancement and life-long learning) with 482 projects or 6.24% of the total number of projects.

From the aspect of territorial distribution of programmes/projects, the majority was

implemented Serbia-wide – 501 project totalling RSD 3.13 billion.

Support to associations and other civil society organisations by the republican agencies as per territorial distribution: by district, the republican agencies funded 348 projects totalling RSD 938 million. The majority of programmes /projects were supported in the Srem administrative district - 42 or 2.1%; the Severno-Bački administrative district - 35 or 1.75% programmes/projects and Srednjo-Banatski and Severno-Banatski administrative districts - 34 or 1.7% of all the approved programmes/projects. In all, 891 projects totalling RSD 713 million were funded on the territories of cities and municipalities. The majority of projects funded by the agencies at the level of the Republic were in the City of Belgrade -145 projects or 7.25% and the City of Novi Sad - 58 projects or 2.9% of all the supported programmes/projects.

The Republican agencies also supported the activities of associations and other civil society organisations abroad with 222 programmes/projects or 11.11% totalling RSD 1.84 billion or 20.12% of the totally approved funds.



RECOMMENDATIONS

- The procedures and criteria for funding associations and other civil society organisations must be observed by all the agencies at republican, provincial and local levels pursuant to those set out in the Law on Associations (“Official Gazette of the Republic of Serbia” no. 99/11) and the Regulation on Funds for Programme Promotion or the Lacking Funds for Programmes in Public Interest implemented by associations (“Official Gazette of the Republic of Serbia” no. 8/12);
- As the Questionnaire identified numerous allocations of funds that were not subject to public calls, but were decided by managers, our recommendation is to avoid this form of granting support. In cases where this cannot be avoided, we propose the following solutions:
 - resolve only requests for support that could not have been planned in advance in this way;
 - the request for support allocated by procedures other than public calls should take the form of “public calls for grants” with transparent

criteria. They could be published on monthly or quarterly basis. The information on the funds allocated in this way would certainly need to be published (on Internet pages of institutions or in some other way accessible to the public);

- the funds earmarked for support to associations and other civil society organisations on the basis of a decision of the head of state agency should be presented in the financing plan up to a certain percentage (for instance, 2-5% of the total funds planned) and according to pre-defined criteria;

- With a view to easier monitoring of allocations for associations, endowments and foundations, continue reclassification of the budget appropriation 481 in cooperation with the Ministry of Finance and the Treasury Department so as to distinguish the subsidies to associations, endowments and foundations from those to the political parties, religious communities, ethnic communities and all those the funding of which has been set out in separate regulations;

- At the level of the Government revise priority areas of support to programmes and projects of associations and other civil society organisations and harmonise links with national and strategic objectives;

- Ensure clear correlation between the objectives of public calls and the defined strategic objectives and sectoral policies;

- Monitor the results of the supported programmes and projects against the defined strategic objectives within the framework of sectoral policies;

- Whenever possible, monitor the implementation of the supported programmes/projects by field monitoring;

- Develop and consolidate the methodology of monitoring the approved programmes/projects as well as spending of funds with a view to preventing abuse of funds;

- Continue organising trainings for civil servants at all levels of government to impress on them the importance of civil society organisations, particularly with respect to development and implementation of public policies and also on the significance of transparent funding and improvement of procedures of allocation of funds;

- Continue promoting regulations in the area of funding associations and other civil society organisations;

- Promote co-funding of associations and other civil society organisations from the budget with a view to a more successful utilisation of EU IPA funds;

- Increase the use of information and communication technologies (ICT) in the public procurement procedures, submission of documentation, all with a view to accelerating reception and processing of applications and in the procedure of publication of results of public calls on the web pages of the agencies;

- In selecting the members of professional bodies for evaluation of applications to public calls/other procedures of allocation of funds, give consideration to their expertise, knowledge of the civil sector functioning and the importance of their cooperation with public administration institutions, impartiality and readiness to conduct evaluations professionally and objectively. Whenever possible, ensure participation of the representatives of associations and other civil society organisations in expert bodies for evaluation of applications and proposing decisions for award;

- Publish final reports following completion of programmes/projects funded from the State budget with a view to enhancing transparency of work of both the agencies as well as the associations and other civil society organisations;

- Improve control of publication of financial plans and reports of State agencies on their official Internet presentations;
- Pursue the practice of publication of Annual Calendar of Public Calls. Also, include data on the frequency of publication of calls by local governments and autonomous provinces in the Calendar;
- Develop a model of database for each public call to be used for registration of data in the course of one year and as a source of information for the agencies. It could also serve as a model for reporting when collecting information about the annual earmarkings of the agencies.

TABLE 3: OVERVIEW OF FUNDS PLANNED AND ALLOCATED FROM THE ECONOMIC CLASSIFICATION 481 AS REPORTED BY THE AGENCIES

No.	Title of Agency	Funds disbursed in 2012 from the economic classification 481 as per Questionnaire	Planned funds as per Budget Law	Budget execution as per Draft Law on Budget Execution	% execution	
					Execution relative to budget	Questionnaire relative to budget
1	GENERAL SECRETARIAT OF THE GOVERNMENT	8,000,000.00	8,000,000	8,000,000	100%	100%
2	EUROPEAN INTEGRATIONS OFFICE	1,767,800.00	2,000,000	1,767,800	88%	88%
3	COORDINATION BODY OF THE GOVERNMENT OF THE REPUBLIC OF SERBIA FOR MUNICIPALITIES PREŠEVO, BUJANOVAC AND MEDVEDJA	7,210,380.00	11,300,000	10,957,884	97%	64%
4	OFFICE FOR SUSTAINABLE DEVELOPMENT OF UNDER-DEVELOPED REGIONS	1,300,000.00	1,500,000	1,300,000	87%	87%
5	OFFICE FOR COOPERATION WITH THE CIVIL SOCIETY	0*	7,400,000	0	0%	
6	OFFICE FOR KOSOVO AND METOHIJA	23,854,640.91	120,948,000	77,736,501	64%	20%
7	OFFICE FOR HUMAN AND MINORITY RIGHTS	21,979,326.21	186,742,000	137,166,443	73%	12%
8	OFFICE FOR COOPERATION WITH DIASPORA AND SERBS IN THE REGION	70,625,000.00	42,549,000	1,571	0%	166%
9	OFFICE FOR COOPERATION WITH CHURCHES AND RELIGIOUS COMMUNITIES	0	455,174,000	517,872,478	114%	0%
10	TRUSTEE FOR PROTECTION OF EQUALITY	2,860,000.00	3,000,000		0%	95%
11	MINISTRY OF INTERIOR – BUDGET FUND FOR EMERGENCIES	2012 Budget Law of the Republic of Serbia (“Official Gazette of RS” no. 101/11 of 30/12/2011) approving the budget of the Ministry of Interior for 2012 did not earmark funds for donations.	143.000	143.000	100%	
12	MINISTRY OF FINANCE AND ECONOMY	2,124,002,097.00	2.560.768.660	2.509.812.097	98%	83%
13	MINISTRY OF FOREIGN AFFAIRS	29,289,999.00	28.300.000	28.300.000	100%	103%

No.	Title of Agency	Funds disbursed in 2012 from the economic classification 481 as per Questionnaire	Planned funds as per Budget Law	Budget execution as per Draft Law on Budget Execution	% execution	
					Execution relative to budget	Questionnaire relative to budget
14	MINISTRY OF DEFENCE	4,000,000.00	4.000.000	3.996.000	100%	100%
15	MINISTRY OF REGIONAL DEVELOPMENT AND LOCAL GOVERNMENTS	The proceeds on appropriation 481-subsidies to NGOs were automatically carried over from previous years	337.000		0%	
16	MINISTRY OF TRANSPORTATION	Ministry of Transportation does not have budget funds for associations and other CSOs, so could not support CSOs	1.000		0%	
17	MINISTRY OF JUSTICE AND STATE ADMINISTRATION – BUDGET FUND FOR ETHNIC MINORITIES	Did not take part in completing the Questionnaire	2,000,000		0%	
18	MINISTRY OF AGRICULTURE, FORESTRY AND WATER MANAGEMENT – BUDGET FUND FOR WATERS OF THE REPUBLIC OF SERBIA	2,635,642.00	3,000,000	2,635,642	88%	88%
19	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGICAL DEVELOPMENT	Status: Response incomplete and Questionnaire not finalised, The sum entered for this economic classification is RSD 36,055,000	74,923,000	50,985,996	68%	
20	MINISTRY OF HEALTH	83,045,371.71	174,254,158	167,638,589	96%	48%
20a	MINISTRY OF HEALTH – BUDGET FUND FOR FINANCING THE RED CROSS OF SERBIA	-	335,160,434	335,160,433	100%	
21	MINISTRY OF ENERGY, DEVELOPMENT AND ENVIRONMENTAL PROTECTION	181,580,079.86	21,627,000		0%	840%
21a	MINISTRY OF ENERGY, DEVELOPMENT AND ENVIRONMENTAL PROTECTION – ENVIRONMENTAL PROTECTION FUND	-	210,000	-200,000	-95%	
22	MINISTRY OF CULTURE AND INFORMATION	Status: Response incomplete and Questionnaire not finalised,	252,000,000	243,602,355	97%	

No.	Title of Agency	Funds disbursed in 2012 from the economic classification 481 as per Questionnaire	Planned funds as per Budget Law	Budget execution as per Draft Law on Budget Execution	% execution	
					Execution relative to budget	Questionnaire relative to budget
23	MINISTRY OF NATURAL RESOURCES, MINING AND SPATIAL PLANNING	Ministry of Natural Resources, Mining and Spatial Planning of RS, as a legal successor of the former Ministry of Environmental Protection, Mining and Spatial Planning did have a Public Call for disbursement of funds to NGOS and the civil sector for 2012 (in March /April 2012), but the new Law on Ministries transferred the mandate in this area to the Ministry of Energy, Development, and Environmental Protection . Thus the Ministry of Natural Resources, Mining and Spatial Planning did not grant funds to CSOs in 2012, as there are no earmarked funds for that purpose since 26/7/2012	3,372,990	3,372,990	100%	
23a	MINISTRY OF NATURAL RESOURCES, MINING AND SPATIAL PLANNING – FUND FOR ENVIRONMENTAL PROTECTION	-	63,133,282	63,133,281	100%	
24	MINISTRY OF LABOUR, EMPLOYMENT AND SOCIAL POLICY	1307,646,129.36 ³	657,905,924	531,019,203	81%	47%
24a	MINISTRY OF LABOUR, EMPLOYMENT AND SOCIAL POLICY - BUDGET FUND FOR PROGRAMMES OF PROTECTION AND PROMOTION OF STATUS OF PERSONS WITH DISABILITIES	-	323,910,397	310,493,439	96%	
24b	MINISTRY OF LABOUR, EMPLOYMENT AND SOCIAL POLICY – BUDGET FUND FOR PROGRAMMES OF SOCIAL AND HUMANITARIAN ORGANISATIONS	-	29,227,304	29,226,303	100%	

³ Budget funds Budget fund for programmes of protection and promotion of the status of persons with disabilities and Budget fund for programmes of social and humanitarian organisations were located within the Ministry of Labour and Social Policy that funded the activities of associations and other CSOs shown as a single sum, that the Ministry reported on.

No.	Title of Agency	Funds disbursed in 2012 from the economic classification 481 as per Questionnaire	Planned funds as per Budget Law	Budget execution as per Draft Law on Budget Execution	% execution	
					Execution relative to budget	Questionnaire relative to budget
24B	MINISTRY OF LABOUR, EMPLOYMENT AND SOCIAL POLICY – GENDER EQUALITY DIRECTORATE	1,916,649.20	2,400,000	1,916,649	80%	80%
25	MINISTRY OF YOUTH AND SPORTS	1,878,070,480.83	1,835,609,000	1,828,856,771	100%	102%
25a	MINISTRY OF YOUTH AND SPORTS – BUDGET FUND FOR FINANCING SPORTS	-	69,828,000	63,757,174	91%	
26	MINISTRY OF FOREIGN AND INTERNAL TRADE AND TELE-COMMUNICATIONS	27,200,000.00	32,201,000	27,200,000	84%	84%
27	COMMESARIAT FOR REFUGEES	14,669,568.00	19,749,000	19,631,488	99%	74%
28	ANTI-CORRUPTION AGENCY	4,215,380.00	4,216,000	4,215,380	100%	100%
29	MINISTRY OF ECONOMY AND REGIONAL DEVELOPMENT **	-	69,500,000	69,500,000	100%	
30	MINISTRY FOR KOSOVO AND METOHIJA **	-	27,732,629	27,732,628	100%	
31	MINISTRY FOR HUMAN AND MINORITY RIGHTS, STATE ADMINISTRATION AND LOCAL SELF-GOVERNMENT **	-	116,642,944	116,642,943	100%	
32	MINISTRY OF RELIGION AND DIASPORA **	-	371,631,383	371,631,381	100%	
	TOTAL	4,795,868,544.08	7,922,397,105	7,565,206,419	95%	61%

* THE GOVERNMENT OFFICE THAT EFFECTED THE SUPPORT TO THE CIVIL SOCIETY ORGANISATIONS PLANNED FOR 2012 FROM THE 2013 BUDGET DUE TO THE INSOLVENCY OF THE STATE BUDGET AND CANCELLATION OF PAYMENT REQUESTS BY THE TREASURY DEPARTMENT.

** AGENCIES THAT WERE RESTRUCTURED INTO OTHER MINISTRIES OR OFFICES FOLLOWING THE ESTABLISHMENT OF THE NEW GOVERNMENT IN JULY 2012.

TABLE 4: OVERVIEW OF THE FUNDS DISBURSED FROM THE ECONOMIC CLASSIFICATION 481 AND FUNDS AS REPORTED BY THE LOCAL GOVERNMENT UNITS AND AGENCIES OF AP VOJVODINA

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Aleksandrovac	24,853,111	Response given in Questionnaire: Support not granted	
Aleksinac	36,321,769	35,727,369	594,400
Arandjelovac	51,317,002	No answer	
Arilje	9,494,952	No answer	
Babušnica	20,112,075	12,744,000	7,368,075
Bajina Bašta	25,832,984	No answer	
Batočina	19,877,918	No answer	
Bela Palanka	16,908,217	72,000	16,836,217
Barajevo	8,682,229	4,828,813	3,853,416
Čukarica	9,293,987	9,043,987	250,000
Grocka	10,587,034	No answer	
Novi Beograd	1,790,025	No answer	
Obrenovac	12,540,807	No answer	
Palilula	16,830,718	No answer	
Savski Venac	9,688,562	6,620,650	3,067,912
Sopot	6,618,039	No answer	
Stari Grad	30,959,159	No answer	
Voždovac	532,166	No answer	
Vračar	6,332,944	2,227,080	4,105,864
Zemun	24,216,244	No answer	
Zvezdara	2,847,608	654,410	2,193,198
Blace	9,619,643	8,330,205	1,289,438
Bogatić	16,956,811	16,809,000	147,811

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Bojnik	2,676,626	No answer	
Boljevac	10,822,012	1,915,998	8,906,014
Bor	31,624,434	No answer	
Bosilegrad	12,578,536	No answer	
Brus	3,794,295	No answer	
Bujanovac	43,815,622	No answer	
Crna Trava	3,450,258	No answer	
Ćićevac	14,789,780	No answer	
Ćuprija	10,134,249	2,157,516	7,976,733
Čačak	86,192,155	83,418,117	2,774,038
Čajetina	10,118,649	No answer	
Depotovac	3,777,239	No answer	
Dimitrovgrad	26,882,126	No answer	
Doljevac	9,663,713	No answer	
Gadžin Han	6,255,181	No answer	
Golubac	9,505,188	No answer	
Gornji Milanovac	13,643,237	11,588,517	2,054,720
Ivanjica	28,202,290	27,002,784	1,199,506
Kladovo	36,877,959	No answer	
Knić	8,367,747	7,551,047	816,700
Knjaževac	49,139,441	No answer	
Koceljeva	7,384,898	6,674,249	710,649
Kosjerić	5,948,749	No answer	
Kraljevo	30,308,546	No answer	
Krupanj	10,769,728	11,095,483	-325,755
Kruševac	161,803,992	60,733,812	101,070,180

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Kučevo	23,883,132	1,740,516	22,142,616
Kuršumlja	51,219,543	No answer	
Lajkovac	5,692,377	1,637,613	4,054,764
Lazarevac	34,955,479	29,805,026	5,150,452
Lebane	38,965,917	No answer	
Leskovac	66,414,116	50,173,946	16,240,170
Loznica	45,079,285	No answer	
Lučani	5,600,686	4,465,064	1,135,622
Ljig	21,668,471	No answer	
Ljubovija	13,368,597	Answer given in Questionnaire: The municipality of Ljubovija did not plan funds for support to associations and other CSOs in 2012 because it is the 4 th category of development and projects are implemented through earmarked funds of line Ministries.	
Majdanpek	20,324,307	No answer	
Mali Zvornik	17,025,823	8,306,639	8,719,184
Malo Crniće	5,760,130	No answer	
Medvedja	11,612,005	No answer	
Merošina	6,874,899	No answer	
Mionica	1,412,907	690,000	722,907
Mladenovac	46,803,423	4,320,400	42,483,023
Negotin	39,964,141	No answer	
Nova Varoš	27,829,222	No answer	
Novi Pazar	113,085,801	No answer	
Osečina	50,000	6,915,229	-6,865,229
Paraćin	59,942,860	59,792,860	150,000
Petrovac na Mlavi	44,557,960	No answer	
Pirot	68,600,970	No answer	

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Požarevac	119,311,903	115,312,193	3,999,711
Požega	9,297,702	9,190,083	107,619
Preševo	0	No answer	
Priboj na Limu	37,316,229	566,767	36,749,462
Prijepolje	19,186,664	No answer	
Prokuplje	25,150,728	No answer	
Rača Kragujevačka	4,318,088	No answer	
Raška	24,029,295	1,981,526	22,047,769
Ražanj	8,355,521	5,506,862	2,848,659
Rekovac	3,284,393	4,780,913	-1,496,520
Sjenica	9,616,310	9,616,310	0
Smederevo	107,747,243	4,310,000	103,437,243
Smederevska Palanka	6,592,077	No answer	
Sokobanja	13,405,032	13,329,365	75,667
Surdulica	46,289,857	No answer	
Jagodina	347,142,387	No answer	
Svilajnac	28,653,936	No answer	
Svrljig	14,471,619	No answer	
Šabac	117,181,215	No answer	
Užice	77,511,363	5,104,100	72,407,263
Topola	5,162,586	No answer	
Trgovište	8,390,817	No answer	
Trstenik	23,147,577	23,739,155	-591,578
Tutin	7,442,048	1,338,505	6,103,543
Ub	14,748,122	4,741,309	10,006,814
Valjevo	74,362,373	0	74,362,373

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Varvarin	19,655,344	No answer	
Velika Plana	48,376,309	45,866,447	2,509,862
Veliko Gradište	12,703,485	15,036,050	-2,332,565
Vladičin Han	9,490,909	No answer	
Vladimirci	8,359,179	8,353,179	6,000
Vlasotince	18,151,643	No answer	
Vranje	109,170,408	No answer	
Vrnjačka Banja	8,709,297	Response given in Questionnaire: Public call for funding projects of associations published in 2012 was unsuccessful, None of the associations applied.	
Zaječar	185,470,760	No answer	
Žabari	16,015,388	No answer	
Žagubica	25,264,679	No answer	
Žitoradja	9,722,868	No answer	
Rakovica	29,463,487	No answer	
Lapovo	2,674,143	No answer	
Niška Banja	3,151,160	4,287,800	-1,136,640
Surčin	14,436,561	Response given in Questionnaire: the city municipality of Surčin did not have sufficient funds to earmark for support to CSOs.	
Niš-Pantelej	2,565,835	2,044,100	521,735
Niš-Red Cross	556,000	No answer	
Niš-Palilula	2,208,972	0	2,208,972
Niš-Medijana	3,820,356	No answer	
Kostolac	17,121,078	No answer	
Ada	6,741,092	4,929,615	1,811,476
Alibunar	10,613,066	No answer	
Apatin	53,787,716	53,581,165	206,550

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Bač	8,278,070	No answer	
Bačka Palanka	75,735,249	No answer	
Bačka Topola	41,155,936	No answer	
Bački Petrovac	13,089,683	9,669,000	3,420,683
Bečež	24,843,665	2,529,150	22,314,515
Bela Crkva	15,581,941	1,759,738	13,822,203
Beočin	20,102,771	6,498,831	13,603,940
Čoka	8,224,006	No answer	
Indjija	73,013,323	No answer	
Irig	22,473,649	No answer	
Kanjiža	41,665,362	30,400,000	11,265,362
Kikinda	85,495,894	No answer	
Kovačica	18,048,470	No answer	
Kovin	61,957,719	38,350,040	23,607,679
Kula	35,490,240	No answer	
Mali Idjoš	13,789,013	No answer	
Nova Crnja	13,037,325	1,104,500	11,932,825
Novi Bečež	30,137,517	3,179,543	26,957,973
Novi Kneževac	11,674,970	No answer	
Odžaci	12,498,331	No answer	
Opovo	4,760,563	No answer	
Pančevo	80,631,945	No answer	
Pećinci	80,834,794	65,339,961	15,494,832
Plandište	12,909,768	11,333,353	1,576,415
Ruma	84,865,408	21,735,536	63,129,872
Sečanj	30,046,014	4,843,445	25,202,569

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Senta	33,651,847	5,000,000	28,651,847
Sombor	72,350,723	19,496,700	52,854,023
Srbobran	23,593,223	No answer	
Sremska Mitrovica	75,732,719	No answer	
Stara Pazova	114,553,698	13,237,755	101,315,943
Subotica	137,550,922	No answer	
Šid	42,571,158	49,241,377	-6,670,219
Temerin	26,951,497	No answer	
Titel	12,305,875	No answer	
Vrbas	50,634,625	No answer	
Vršac	75,769,545	30,450,000	45,319,545
Zrenjanin	127,232,670	No answer	
Žabalj	30,004,233	30,310,808	-306,575
Žitište	25,444,490	5,800,000	19,644,490
Sremski Karlovci	7,735,832	No answer	
Dečani	207,000	No answer	
Djakovica	40,000	No answer	
Glogovac	0	No answer	
Gnjilane	0	No answer	
Istok	0	No answer	
Kačanik	0	No answer	
Klina	0	No answer	
Kosovska Kamenica	183,906	No answer	
Kosovska Mitrovica	4,097,168	No answer	
Leposavić	9,762,696	No answer	
Lipljan	1,834,272	No answer	

Name of municipality /city	Sum of funds spent from 481 (Treasury Department)*	Sum of funds approved in 2012 from 481 (Questionnaire)**	Difference between Treasury and Questionnaire
Orahovac	0	No answer	
Peć	0	No answer	
Podujevo	0	No answer	
Priština	0	No answer	
Prizren	0	No answer	
Srbica	0	No answer	
Suva Reka	0	No answer	
Uroševac	823,275	No answer	
Vitina	693,984	No answer	
Vučitrn	0	No answer	
Zubin Potok	23,609,002	No answer	
Štimlje	0	No answer	
Štrpce	3,651,606	No answer	
Obilić	0	No answer	
Kosovo Polje	0	No answer	
Novo Brdo	0	No answer	
Zvečan	14,976,248	No answer	
Gora	136,800	No answer	
Treasury of the City of Belgrade	867,754,204	650,866,755	216,887,450
Treasury of the City of Novi Sad	539,272,163	474,719,326	64,552,837
Treasury of the City of Niš	221,351,325	200,218,258	21,133,067
Treasury of the City of Kragujevac	284,350,181	No answer	
Total all treasuries excl. AP Vojvodina	7,300,946,038	2,486,741,847	4,814,204,191
Treasury of AP Vojvodina	768,752,411	49,992,800	718,759,610
Total all treasuries incl. AP Vojvodina	8,069,698,449	2,536,734,648	5,532,963,801

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