

Special Objective	Title	Budget of Action Category	Budget following the 1st specialization of the OP (30-06-2015)	Budget following the 1st update of the specialization of the OP (31-09-2015)	Budget following the 2nd update of the specialization of the OP (13-01-2016)	Total Budget following the 3rd update of the specialization of the OP (25/04/2016)	Total Budget following the 3rd update of the specialization of the OP (20/07/2016)	Remaining Budget for specialization	Flagship Projects following the 1st Specialization of the OP (30-06-2015)	Calls for proposals			Project Approvals				Calls for tenders			Legal commitments			Expenditure			
										Number	Total budget	% of the total budget of the S.O or OP RPS from calls of proposals	Number	TOTAL BUDGET	% Calls of Tenders/ Project Approvals	% of the total budget of the S.O or OP RPS from project approvals	TOTAL BUDGET	% Calls of Tenders/ Project Approvals	% of the total budget of the S.O or OP RPS from calls of tenders	TOTAL BUDGET	% Legal Commitments/Calls for Tenders	% of the total budget of the S.O or OP RPS from legal commitments	TOTAL BUDGET	%Expenditure/Legal Commitments	% of the total budget of the S.O or OP RPS from expenditure	
[1]	[2]	[3]	[4]						[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]=[10]/[8]	[13]	[14]	[15]=[14]/[11]	[16]	[17]	[18]=[17]/[14]	[19]	[20]	[21]=[20]/[17]	[22]
A.1.	Increase of public action sectors in which new systems and processes are applied for enhancing the public administration's executive role	21.000.000	10.606.225	21.890.000	25.272.500	29.203.285	29.203.285	-8.203.285	2.054.000	4	28.523.285	135,83%	4	4.688.158	16,44%	22,32%	2.082.130	44,41%	9,91%	2.082.130	100,00%	9,91%	426.999	20,51%	2,03%	
A.2	Increase of the public sector entities in which projects for operational reorganization and simplification of administrative procedures are applied.	104.500.000	37.816.725	37.816.726	41.550.380	60.476.890	60.476.890	44.023.110	12.285.682	4	54.004.300	51,68%	6	11.549.910	21,39%	11,05%	3.111.041	26,94%	2,98%	3.111.041	100,00%	2,98%	1.217.804	38,14%	1,17%	
A.3	Increase of the public sector entities that implement management by objectives, evaluation and internal audit systems to improve the efficiency and transparency in public administration	14.648.280	850.000	850.000	850.000	2.964.287	2.964.287	11.683.993	12.285.682	2	2.964.287	0,00%	0	0	0,00%	0,00%	0	0,00%	0,00%	0	0,00%	0,00%	0	0	0	
Thematic Objective I:	ADMINISTRATIVE AND ORGANISATIONAL REFORM FOR ENHANCING THE EFFICIENCY AND EFFECTIVENESS OF THE PUBLIC SECTOR	140.148.280	49.272.950	60.556.726	67.672.880	92.644.462	92.644.462	47.503.818	26.625.364	10	85.491.872	61,00%	10	16.238.068	18,99%	11,59%	5.193.171	31,98%	3,71%	5.193.171	100,00%	3,71%	1.644.803	31,67%	1,17%	
B.1.	Increase of public sector's entities and systems in which the use of effective e- government methods is intensified.	135.000.000	161.734.517	161.734.517	162.034.517	166.073.851	166.073.851	-31.073.851	28.069.541	0			0													
B.2	Increase of e-government services and systems provided to citizens and businesses.	88.137.223	30.858.344	30.858.344	30.858.344	30.497.349	43.008.560	45.128.663	0	0	12.511.211	40,54%	1	5.649.925												
Thematic Objective II	STRENGTHENING E-GOVERNANCE	223.137.223	192.592.861	192.592.861	192.892.861	196.571.200	209.082.412	14.054.811	28.069.541	0	12.511.211	6,50%	1	5.649.925												
Γ.1.	Increase of public administration entities in which new horizontal HR policies are applied.	12.000.000	4.500.000	4.500.000	4.500.000	5.000.000	5.000.000	7.000.000	4.500.000	1	5.000.000	0	0	0	0,00%	0,00%	0	0,00%	0,00%	0	0,00%	0,00%	0	0,00%	0,00%	
Γ.2	Increase of the number of officers/employees in the public administration with certified skills/ management competencies	102.666.774	94.668.639	94.668.639	94.968.639	101.303.659	101.303.659	1.363.115	0	2	70.730.392	68,89%	6	61.465.955	86,90%	59,87%	59.711.750	97,15%	58,16%	59.711.750	100,00%	58,16%	22.764.568	38,12%	22,17%	
OE. III	IMPROVEMENT OF HRM AND HR DEVELOPMENT IN THE PUBLIC SECTOR	114.666.774	99.168.639	99.168.639	99.468.639	106.303.659	106.303.659	8.363.115	4.500.000	3	75.730.392	66,04%	6	61.465.955	81,16%	53,60%	59.711.750	97,15%	52,07%	59.711.750	100,00%	52,07%	22.764.568	38,12%	19,85%	
4.1	Strengthening the systems and management processes and OP's implementation	4.777.785	0	0	1.539.423	3.970.929	3.970.929	806.856	2,00	2	2.527.749	52,91%	6	693.738	27,44%	14,52%	0									
Thematic Objective. IV	TECHNICAL ASSISTANCE FOR THE IMPLEMENTATION OF THE OP'S ACTIONS FUNDED UNDER THE ESF (Axis priorities 10,11,12)	4.777.785	0	0	1.539.423	3.970.929	3.970.929	806.856	2,00	2	2.527.749	52,91%	6	693.738	27,44%	14,52%										
5.1	Strengthening the systems and management processes and OP's implementation	4.183.826	0	0	0	3.477.822	3.477.822	706.004	0,00	0																
Thematic Objective. V	TECHNICAL ASSISTANCE FOR THE IMPLEMENTATION OF THE OP'S ACTIONS FUNDED UNDER THE ERDF (Axis priorities 13,14,15)	4.183.826	0	0	0	3.477.822	3.477.822	706.004	0,00	0																
<b>TOTAL OF OP REFORM PUBLIC SECTOR</b>		<b>486.913.888</b>	<b>341.034.449</b>	<b>352.318.225</b>	<b>361.573.802</b>	<b>402.968.072</b>	<b>415.479.283</b>	<b>71.434.605</b>	<b>59.194.907</b>	<b>15</b>	<b>176.261.224</b>	<b>36,20%</b>	<b>23</b>	<b>84.047.686</b>	<b>47,68%</b>	<b>17,26%</b>	<b>64.904.921</b>	<b>77,22%</b>	<b>13,33%</b>	<b>64.904.921</b>	<b>100,00%</b>	<b>13,33%</b>	<b>24.409.371</b>	<b>37,61%</b>	<b>5,01%</b>	

AXIS PRIORITY	TOTAL BUDGET OF OP RPS	TOTAL BUDGET FOLLOWING THE SPECIALIZATION OF OP RPS	REMAING BUDGET FOR SPECIALIZATION	CALLS FOR PROPOSALS	PROJECT APPROVALS	CALLS FOR TENDERS	LEGAL COMMITMENTS	EXPENDITURE
Axis Priority 1	127.197.989	84.053.723	43.144.266	77.592.063	14.737.602	4.713.316	4.713.316	1.492.816
Axis Priority 2	10.102.389	6.678.144	3.424.245	6.162.560	1.170.498	374.403	374.403	118.563
Axis Priority 3	2.847.902	1.882.594	965.308	1.737.249	320.968	106.452	106.452	33.423
Axis Priority 4	208.420.008	193.426.802	15.000.000	11.574.389	5.226.866	0	0	0
Axis Priority 5	11.210.223	10.504.121	706.102	628.583	253.847	0	0	0
Axis Priority 6	5.497.992	5.151.688	346.304	308.270	139.211	0	0	0
Axis Priority 7	104.071.082	96.480.754	7.590.328	68.732.585	56.786.501	54.194.384	54.194.384	20.661.026
Axis Priority 8	9.265.500	7.892.748	902.842	5.458.917	4.451.695	4.305.217	4.305.217	1.640.951
Axis Priority 9	2.330.102	2.160.158	169.944	1.538.890	1.247.759	1.212.149	1.212.149	462.590
Axis Priority 10	4.336.297	3.603.999	732.298	2.294.174	629.833	0	0	0
Axis Priority 11	344.400	286.259	58.141	182.209	50.007	0	0	0
Axis Priority 12	97.088	80.692	16.396	51.365	14.097	0	0	0
Axis Priority 13	3.870.546	3.217.407	653.139	0	0	0	0	0
Axis Priority 14	210.192	174.273	35.919	0	0	0	0	0
Axis Priority 15	103.088	86.692	16.396	0	0	0	0	0
<b>TOTAL</b>	<b>486.913.888</b>	<b>415.479.283</b>	<b>71.434.605</b>	<b>176.261.224</b>	<b>84.047.686</b>	<b>64.904.921</b>	<b>64.904.921</b>	<b>24.409.371</b>

  

TYPE OF REGION	TOTAL BUDGET OF OP RPS	TOTAL BUDGET FOLLOWING THE SPECIALIZATION OF OP RPS	REMAING BUDGET FOR SPECIALIZATION	CALLS FOR PROPOSALS	PROJECT APPROVALS	CALLS FOR TENDERS	LEGAL COMMITMENTS	EXPENDITURE
Less developed regions	296.854.728	253.868.416	42.986.312	103.563.219	46.647.108	38.618.466	38.618.466	15.038.325
Regions in transition	95.210.580	79.859.278	15.351.302	38.627.943	18.755.247	14.785.286	14.785.286	5.303.477
More developed regions	94.848.580	81.751.589	13.096.991	34.069.062	18.645.310	11.501.169	11.501.169	4.067.569
<b>TOTAL</b>	<b>486.913.888</b>	<b>415.479.283</b>	<b>71.434.605</b>	<b>176.261.224</b>	<b>84.047.686</b>	<b>64.904.921</b>	<b>64.904.921</b>	<b>24.409.371</b>