

Special Objective		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)	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		
a/a	Title							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	15.000.000	3.382.500	-7.988.725	2.054.000	2	11.268.925	53,66%													
A.2.	Increase of the public sector entities in which projects for operational reorganization and simplification of administrative procedures are applied.	104.500.000	36.146.813	0	3.733.653	64.619.534	12.285.682	1	31.600.000	30,24%													
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	0	0	13.798.280	12.285.682	1	850.000	0,00%													
Thematic Objective I:	ADMINISTRATIVE AND ORGANISATIONAL REFORM FOR ENHANCING THE EFFICIENCY AND EFFECTIVENESS OF THE PUBLIC SECTOR	140.148.280	47.603.038	15.000.000	7.116.153	70.429.089	26.625.364	4	43.718.925	31,19%													
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	0	300.000	-27.034.517	28.069.541	0															
B.2.	Increase of e-government services and systems provided to citizens and businesses.	88.137.223	30.858.344	0	0	57.278.879	0	0															
Thematic Objective II	STRENGTHENING E-GOVERNANCE	223.137.223	192.592.861	0	300.000	30.244.362	28.069.541	0															
Γ.1.	Increase of public administration entities in which new horizontal HR policies are applied.	12.000.000	4.500.000	0	0	7.500.000	4.500.000	1	5.000.000	0	4	58.556.996	93,05%	57,04%	54.489.785	93,05%	53,07%	54.489.785	100,00%	53,07%	17.427.797	31,98%	16,98%
Γ.2.	Increase of the number of officers/employees in the public administration with certified skills/ management competencies	102.666.774	94.668.639	0	300.000	7.698.135	0	2	67.858.072	66,10%	0												
ΘΣ. III	IMPROVEMENT OF HRM AND HR DEVELOPMENT IN THE PUBLIC SECTOR	114.666.774	99.168.639	0	300.000	15.198.135	4.500.000	3	72.858.072	63,54%	4	58.556.996	80,37%	51,07%	54.489.785	93,05%	47,52%	54.489.785	100,00%	47,52%	17.427.797	31,98%	15,20%
4.1	Strengthening the systems and management processes and OP's implementation	0	0	0	1.539.423	0	1,00	1															
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	3.238.362	1,00	1															
5.1	Strengthening the systems and management processes and OP's implementation	0	0	0	0	0	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	4.183.826	0,00	0															
TOTAL OF OP REFORM PUBLIC SECTOR		486.913.888	339.364.538	15.000.000	9.255.576	123.293.775	59.194.906	8	116.576.997	23,94%	4	58.556.996	50,23%	12,03%	54.489.785	93,05%	11,19%	54.489.785	100,00%	11,19%	17.427.797	31,98%	3,58%

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	63.276.844	63.921.145	39.679.112	3.098.599	571.058	571.058	0
Axis Priority 2	10.102.389	5.026.609	5.076.780	3.151.416	246.154	45.365	45.365	0
Axis Priority 3	2.847.902	1.416.738	1.431.164	888.396	69.305	12.773	12.773	0
Axis Priority 4	206.429.008	178.449.303	27.979.705	0	0	0	0	0
Axis Priority 5	11.210.223	9.690.722	1.519.501	0	0	0	0	0
Axis Priority 6	5.497.992	4.752.786	745.206	0	0	0	0	0
Axis Priority 7	104.071.082	90.277.318	13.793.764	66.125.680	53.146.329	49.454.929	49.454.929	15.817.468
Axis Priority 8	8.265.590	7.170.055	1.095.535	5.251.875	4.221.959	3.928.713	3.928.713	1.296.544
Axis Priority 9	2.330.102	2.021.266	308.836	1.480.516	1.188.707	1.108.143	1.108.143	353.784
Axis Priority 10	4.336.297	1.397.173	2.939.124	1.397.174	0	0	0	0
Axis Priority 11	344.400	110.967	233.433	110.967	0	0	0	0
Axis Priority 12	97.098	31.282	65.806	31.282	0	0	0	0
Axis Priority 13	3.870.546	0	3.870.546	0	0	0	0	0
Axis Priority 14	210.192	0	210.192	0	0	0	0	0
Axis Priority 15	103.088	0	103.088	0	0	0	0	0
TOTAL	486.913.888	363.620.114	123.293.775	118.116.419	61.971.053	55.118.980	55.118.980	17.427.797

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	222.412.135	74.442.593	70.282.329	36.872.777	32.795.793	32.795.793	10.369.539
Regions in transition	95.210.580	69.505.186	25.705.394	26.902.494	14.117.006	12.556.104	12.556.104	3.970.052
More developed regions	94.848.580	71.702.793	23.145.787	20.931.596	10.981.271	9.767.083	9.767.083	3.088.206
TOTAL	486.913.888	363.620.114	123.293.775	118.116.419	61.971.053	55.118.980	55.118.980	17.427.797