

FINANCIAL IMPLEMENTATION OF THE PROJECTS UNDER THE FINANCIAL MECHANISM OF THE EUROPEAN ECONOMIC AREA (2009 - 2014)
AND
NORVEGIAN FINANCIAL MECHANISM (2009 - 2014)

CUT OFF DATE: 31.12.2013

| PROGRAMME OPERATOR | HEADING OF THE PROGRAMME | PROGRAMME No | BUDGET | | | | PAID | % PAID TO BUDGET | CERTIFIED EXPENDITURE | % CERTIFIED TO BUDGET | TRANCHES RECEIVED | | | % RECEIVED TRANCHES TO BUDGET EEA & NFM |
|---|--|--------------|-------------------|-------------------|-------------------|--------------------|------------------|------------------|-----------------------|-----------------------|-------------------|------------------|------------------|---|
| | | | EEA | NFM | Nat. Cofin. | TOTAL | | | | | ADVANCE | INTERIM | TOTAL | |
| 1 | 3 | 2 | 4 | 5 | 6 | 7 | 8 | 9=8/7*100 | 10 | 11=10/7*100 | 12 | 13 | 14 | 15=14/(4+5) |
| Council of Ministers | Technical Assistance & Bilateral Funds at National Level | BG01 | 1 572 000 | 960 000 | 0 | 2 532 000 | 96 447 | 3.81% | 154 539 | 6.10% | 166 000 | 429 495 | 595 495 | 23.52% |
| Ministry of Environment and Waters | Integrated Marine and Inland Water Management | BG02 | 8 000 000 | 0 | 1 411 765 | 9 411 765 | 20 847 | 0.22% | | | 40 000 | 52 523 | 92 523 | 1.16% |
| Ministry of Environment and Waters | Biodiversity and Ecosystem Services | BG03 | 8 000 000 | 0 | 1 411 765 | 9 411 765 | 40 983 | 0.44% | | | 40 000 | 68 956 | 108 956 | 1.36% |
| Ministry of Economy, Energy and Tourism | Energy Efficiency and Renewable Energy | BG04 | 13 260 245 | 0 | 2 340 043 | 15 600 288 | 75 111 | 0.48% | | | 66 301 | | 66 301 | 0.50% |
| Ministry of Education, Youth and Sport | Children and Youth at Risk | BG06 | 8 430 113 | 0 | 1 487 667 | 9 917 780 | 78 641 | 0.79% | 93 695 | 0.94% | 237 916 | 1 613 253 | 1 851 169 | 21.96% |
| Ministry of Healthcare | Public Health Initiatives (EEA and Norwegian FM) | BG07 | 5 650 000 | 7 765 000 | 2 367 353 | 15 782 353 | | | | | 66 625 | | 66 625 | 0.50% |
| Ministry of Culture | Cultural Heritage and Contemporary Arts | BG08 | 14 000 000 | 0 | 2 470 588 | 16 470 588 | | | | | 25 000 | | 25 000 | 0.18% |
| Ministry of Education, Youth and Sport | EEA Scholarship Programme | BG09 | 1 500 000 | 0 | 264 706 | 1 764 706 | 8 822 | 0.50% | 8 823 | 0.50% | 295 415 | 678 521 | 973 936 | 64.93% |
| Council of Ministers | Capacity-building and Institutional Co-operation | BG11 | 0 | 2 016 000 | 355 765 | 2 371 765 | 166 455 | 7.02% | 8 994 | 0.38% | 216 552 | 17 595 | 234 147 | 11.61% |
| Ministry of Interior | Domestic and Gender-base Violence | BG12 | 0 | 2 000 000 | 352 941 | 2 352 941 | 9 168 | 0.39% | | | 405 260 | | 405 260 | 20.26% |
| Ministry of Interior | Schengen Cooperation and Combating Cross-border and Organized Crime, including Trafficking and Itinerant Criminal Groups | BG13 | 0 | 6 000 000 | 1 058 823 | 7 058 823 | 10 320 | 0.15% | 10 321 | 0.15% | 30 000 | | 30 000 | 0.50% |
| Ministry of Justice | Judicial Capacity-building and Cooperation/Improvement of the Efficiency of Justice | BG14 | 0 | 3 000 000 | 529 412 | 3 529 412 | 543 575 | 15.40% | 487 176 | 13.80% | 498 612 | 873 568 | 1 372 180 | 45.74% |
| Ministry of Justice | Correctional Services including Non-custodial Sanctions | BG15 | 0 | 7 000 000 | 1 235 294 | 8 235 294 | 333 911 | 4.05% | 316 692 | 3.85% | 1 201 337 | 1 031 009 | 2 232 346 | 31.89% |
| TOTAL FOR ALL PROGRAMMES: | | | 60 412 358 | 28 741 000 | 15 286 122 | 104 439 480 | 1 384 280 | 1.33% | 1 080 240 | 1.03% | 3 289 018 | 4 764 920 | 8 053 938 | 9.03% |