Reallocation funds within the programme

Axis	Adopted allocation	Revised allocation	Absolute change (euro)	% change
Axis 1	41.000.000 €	38.428.844 €	-2.571.156 €	-6%
Axis 2A	79.572.690 €	79.572.690 €	0€	0%
Axis 2B	25.000.000 €	29.544.125 €	4.544.125 €	18%
Axis 3	60.618.839 €	63.189.995 €	2.571.156 €	4%
Axis 4	72.461.250 €	67.917.125 €	-4.544.125 €	-6%
Axis 5	4.417.840 €	4.417.840 €	0 €	0%
Axis 6	1.448.249 €	1.448.249 €	0€	0%
Total OP	284.518.868 €	284.518.868 €	0€	0%

Priority Axis	Actions	Indicative allocation at action level in adopted OP (total cost, euro)	Revised indicative allocation at action level proposed (total cost, euro)	% Change	PF?		Output indicators (per action)	Indicative allocation at indicator level in adopted OP (total cost, euro)	Revised indicative allocation at indicator level proposed (total cost, euro)	% change	2023 indicator target at action level in adopted OP	Revised 2023 indicator target at action level	% Change	GU's explanation for the revision of targets for output indicators. Incorrect assumptions motivating the change should be duly explained. For example, if the target adjustment is due to a change in unit costs, the unit costs used for the calculation of targets in columns L and M should be provided.	Desk agrees with the change proposed? (Yes, No)
	SME Grants Actions					CO01	Productive investment: Number of enterprises receiving support	16.200.000,00€	13.628.844,00€	-16%	115	100	-13%	Reduction in 2023 target for output indicator roughly proportional with the change in the allocation	
					YES	CO02	Productive investment: Number of enterprises receiving grants	16.200.000,00€	13.628.844,00€	-16%	115	100	-13%	Reduction in 2023 target for output indicator roughly proportional with the change in the allocation	
		16.200.000€	13.628.844 €	-16%		CO05	Productive investment: Number of new enterprises supported	4.050.000,00€	3.400.000,00 €	-16%	30	25	-17%	Reduction in 2023 target for output indicator roughly proportional with the change in the allocation	
						CO08	Productive investment: Employment increase in supported enterprises	4.050.000,00€	3.400.000,00 €	-16%	100	85	-15%	Reduction in 2023 target for output indicator roughly proportional with the change in the allocation	
Axis 1 IP 3a						CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	4.860.000,00€	4.860.000,00€	0%	35	35	0%	The target value remains unchanged despite the indicator's connection with CO02, given the Region's Strategy to prioritize support for enterprises which introduce new products in the market	
	SME Support Mechanism 550.00			0%		CO01	Productive investment: Number of enterprises receiving support	550.000,00€	550.000,00€	0%	250	250	0%		
		550.000 €	550.000€			CO04	Productive investment: Number of enterprises receiving non-financial support	550.000,00€	550.000,00€	0%	250	250	0%		
	Participation of Peloponnisos region in the FI "TEПIX II"					CO01	Productive investment: Number of enterprises receiving support	2.000.000,00€	2.000.000,00 €	0%	40	40	0%		
		2.000.000€	2.000.000€	0%		CO03	Productive investment: Number of enterprises receiving financial support other than grants	2.000.000,00€	2.000.000,00 €	0%	40	40	0%		
	Total IP 3a	18.750.000 €	16.178.844 €	-14%											
	Total Axis 1	41.000.000 €	38.428.844 €	-6%											

Priority Axis IP	Actions	Indicative allocation at action level in adopted OP (total cost, euro)	Revised indicative allocation at action level proposed (total cost, euro)	% Change	PF?		Output indicators (per action)	Indicative allocation at indicator level in adopted OP (total cost, euro)	Revised indicative allocation at indicator level proposed (total cost, euro)	% change	2023 indicator target at action level in adopted OP	Revised 2023 indicator target at action level	% Change	GU's explanation for the revision of targets for output indicators. Incorrect assumptions motivating the change should be duly explained. For example, if the target adjustment is due to a change in unit costs the unit costs used for the calculation of targets in	Desk agrees with the change proposed? (Yes, No)
	Expansion, upgrading of Primary and Secondary Health infrastructures	2.750.000,00 €	5.794.125,00 €	111%	YES	CO36	Health: Population covered by improved health services	2.750.000,00€	5.794.125,00 €	111%	55.000	120.000	118%	Increase in 2023 target for output indicator roughly proportional with the change in the allocation	
Axis 2B IP 9a	Expansion, upgrading of welfare infrastructures and social facilities (nurseries)	1.000.000,00 €	1.800.000,00 €	80%		CO35	Childcare and education: Capacity of supported childcare or education infrastructure	1.000.000,00 €	1.800.000,00 €	80%	100	180	80%	Increase in 2023 target for output indicator proportional with the change in the allocation	
	Expansion, upgrading of welfare infrastructures and social facilities (other welfare structures)	875.000 €	1.575.000 €	80%		-	-	-	-	-	-	-	-	This particular action is not connected to an OP indicator	
	Total IP 9a	4.625.000 €	9.169.125 €	98%		İ	1								
	Total Axis 2B	25.000.000 €	29.544.125 €	18%											

Priority Axis	IP	Actions	Indicative allocation at action level in adopted OP (total cost, euro)	Revised indicative allocation at action level proposed (total cost, euro)	% Change	PF?		Output indicators (per action)	Indicative allocation at indicator level in adopted OP (total cost, euro)	Revised indicative allocation at indicator level proposed (total cost, euro)	% change	2023 indicator target at action level in adopted OP	Revised 2023 indicator target at action level		GU's explanation for the revision of targets for output indicators. Incorrect assumptions motivating the change should be duly explained. For example, if the target adjustment is due to a change in unit costs, the unit costs used for the calculation of targets in columns L and M should be provided. Desk agrees with the change proposed? (Yes, No)
		Enhance the energy efficiency of public buildings.	5.000.000,00€	5.000.000,00€	0%		CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	5.000.000,00€	5.000.000,00 €	0%	2.000.000	2.000.000	0%	
Axis 3	IP 4c		3.000.000,00 €	3.000.000,00 €			നാവ	GHG reduction: Estimated annual decrease of GHG	5.000.000,00€	5.000.000,00 €	0%	496	496	0%	
AAIS 3		Suppoorting households to improve the energy efficiency of their residence	5 2.500.000,00 €	5.071.156,00€	103%		CO31	Energy efficiency: Number of households with improved energy consumption classification	2.500.000,00€	5.071.156,00 €	103%	212	430	103%	Increase in 2023 target for output indicator proportional with the change in the allocation
				5.0/1.156,00 €	103%		COSA	GHG reduction: Estimated annual decrease of GHG	2.500.000,00€	5.071.156,00 €	103%	347	704	103%	Increase in 2023 target for output indicator proportional with the change in the allocation
		Total IP 4c	7.500.000 €	10.071.156 €	34%										
		Total Axis 3	60.618.839 €	63.189.995 €	4%										

Priorit Axis	/ IP	Actions	Indicative allocation at action level in adopted OP (total cost, euro)	Revised indicative allocation at action level proposed (total cost, euro)	% Change	PF?		Output indicators (per action)	Indicative allocation at indicator level in adopted OP (total cost, euro)	allocation at	% change	2023 indicator target at action level in adopted OP	indicator target		GU's explanation for the revision of targets for output indicators. Incorrect assumptions motivating the change should be duly explained. For example, if the target adjustment is due to a change in unit costs, the unit costs used for the calculation of targets in columns L and M should be provided. Desk agrees with the change proposed? (Yes, No)
		Functional upgrade of interregional and regional connections of the Region	67.711.250,00 €	63.167.125,00 €	-7%	YES	CO13	Roads: Total length of newly built roads	42.500.000,00€	39.955.875,00 €	-6%	28	26	-7%	Reduction in 2023 target for output indicator roughly proportional with the change in the allocation
Axis	IP 7b			53.167.125,00€	-1%	YES	CO14	Roads: Total length of reconstructed or upgraded roads	25.211.250,00 €	23.211.250,00 €	-8%	32	30	-6%	Reduction in 2023 target for output indicator roughly proportional with the change in the allocation
		Upgrading / modernization and / or development of passenger and coastal navigation services, of particular importance on the connectivity of the Region	3.750.000,00€	3.750.000,00 €	0%		-	-	-	-	-	-	-	-	This particular action is not connected to an OP indicator
	1 1	Total IP 7b	71.461.250 €	66.917.125 €	-6%										
	•	Total Axis 4	72.461.250 €	67.917.125 €	-6%										