

ANNEX II

Financial Tables for the Human Resources Development programme for Croatia, Budget line 04.06.01

| Years | Total Public Expenditure (€) (1)=(2)+(3) | Public Expenditure (€) | | IPA co-financing rate (%) (4)=(2)/(1) |
|-----------------------------|---|---|---|--|
| | | Community Contribution (IPA) (€) (2) | National Public Contribution (€) (3) | |
| Year 2007 | | | | |
| <i>Priority Axis 1</i> | <i>4.411.765</i> | <i>3.750.000</i> | <i>661.765</i> | <i>85%</i> |
| <i>Priority Axis 2</i> | <i>1.764.706</i> | <i>1.500.000</i> | <i>264.706</i> | <i>85%</i> |
| <i>Priority Axis 3</i> | <i>5.882.353</i> | <i>5.000.000</i> | <i>882.353</i> | <i>85%</i> |
| <i>Technical Assistance</i> | <i>1.325.883</i> | <i>1.127.000</i> | <i>198.883</i> | <i>85%</i> |
| <i>Total Year 2007</i> | <i>13.384.707</i> | <i>11.377.000</i> | <i>2.007.707</i> | <i>85%</i> |
| Year 2008 | | | | |
| <i>Priority Axis 1</i> | <i>3.411.765</i> | <i>2.900.000</i> | <i>511.765</i> | <i>85%</i> |
| <i>Priority Axis 2</i> | <i>4.117.648</i> | <i>3.500.000</i> | <i>617.648</i> | <i>85%</i> |
| <i>Priority Axis 3</i> | <i>5.882.353</i> | <i>5.000.000</i> | <i>882.353</i> | <i>85%</i> |
| <i>Technical Assistance</i> | <i>1.529.412</i> | <i>1.300.000</i> | <i>229.412</i> | <i>85%</i> |
| <i>Total Year 2008</i> | <i>14.941.178</i> | <i>12.700.000</i> | <i>2.241.178</i> | <i>85%</i> |
| Year 2009 | | | | |
| <i>Priority Axis 1</i> | <i>3.352.942</i> | <i>2.850.000</i> | <i>502.942</i> | <i>85%</i> |
| <i>Priority Axis 2</i> | <i>4.705.883</i> | <i>4.000.000</i> | <i>705.883</i> | <i>85%</i> |
| <i>Priority Axis 3</i> | <i>7.000.000</i> | <i>5.950.000</i> | <i>1.050.000</i> | <i>85%</i> |
| <i>Technical Assistance</i> | <i>1.647.059</i> | <i>1.400.000</i> | <i>247.059</i> | <i>85%</i> |
| <i>Total Year 2009</i> | <i>16.705.884</i> | <i>14.200.000</i> | <i>2.505.884</i> | <i>85%</i> |

| Years 2007-2009 | | | | |
|------------------------------|-------------------|-------------------|------------------|------------|
| <i>Priority Axis 1</i> | <i>11.176.472</i> | <i>9.500.000</i> | <i>1.676.472</i> | <i>85%</i> |
| <i>Priority Axis 2</i> | <i>10.588.237</i> | <i>9.000.000</i> | <i>1.588.237</i> | <i>85%</i> |
| <i>Priority Axis 3</i> | <i>18.764.706</i> | <i>15.950.000</i> | <i>2.814.706</i> | <i>85%</i> |
| <i>Technical Assistance</i> | <i>4.502.354</i> | <i>3.827.000</i> | <i>675.354</i> | <i>85%</i> |
| <i>Total Years 2007-2009</i> | <i>45.031.769</i> | <i>38.277.000</i> | <i>6.754.769</i> | <i>85%</i> |