

General financial information 2004 Programmes

The information is prepared by the National Fund, Ministry of Finance

| Budgetary line         | Title  | Budget (MEUR)  |                       | Contracted     |                       | Total spent    |                       | Spent/<br>Contracted |
|------------------------|--|----------------|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------------|
|                        |  | PHARE          | National co-financing | Phare          | National co-financing | PHARE          | National co-financing |                      |
| <b>BG2004/006-070</b>  | <b>National Programme (Part I)</b>   | <b>12,972</b>  | <b>3,414</b>          | <b>9,879</b>   | <b>2,627</b>          | <b>8,721</b>   | <b>2,279</b>          | <b>88,27%</b>        |
| BG2004/006-070.01      | Employment, Social policy and Education  | 2,425          | 0,575                 | 2,398          | 0,566                 | 2,021          | 0,464                 | 84,30%               |
| BG2004/006-070.02      | Energy   | 1,000          | 0,138                 | 0,849          | 0,121                 | 0,774          | 0,105                 | 91,14%               |
| BG2004/006-070.03      | Justice and Home affairs   | 6,950          | 1,920                 | 4,842          | 1,359                 | 4,670          | 1,306                 | 96,46%               |
| BG2004/006-070.04      | Customs and Finance  | 0,397          | 0,121                 | 0,296          | 0,088                 | 0,295          | 0,088                 | 99,70%               |
| BG2004/006-070.05      | Economic and Social cohesion   | 2,200          | 0,660                 | 1,494          | 0,493                 | 0,960          | 0,317                 | 43,63%               |
| <b>BG 2004/016-711</b> | <b>National Programme (Part II)</b>  | <b>144,328</b> | <b>30,730</b>         | <b>124,266</b> | <b>29,638</b>         | <b>104,378</b> | <b>24,482</b>         | <b>84,00%</b>        |
| BG2004/016-711.01      | Political criteria   | 16,650         | 4,401                 | 14,925         | 3,989                 | 9,712          | 2,301                 | 65,07%               |
| BG2004/016-711.02      | Internal market and Economic criteria  | 3,853          | 0,230                 | 3,720          | 0,395                 | 3,041          | 0,321                 | 81,75%               |
| BG2004/016-711.03      | Agriculture  | 10,989         | 1,272                 | 7,352          | 1,022                 | 7,060          | 0,979                 | 96,03%               |
| BG2004/016-711.04      | Transport  | 0,900          | 0,000                 | 0,900          | 0,056                 | 0,885          | 0,031                 | 98,37%               |
| BG2004/016-711.05      | Employment, Social policy and education  | 3,450          | 0,320                 | 3,186          | 0,497                 | 2,597          | 0,362                 | 81,52%               |
| BG2004/016-711.06      | Energy   | 1,500          | 0,200                 | 1,163          | 0,115                 | 0,732          | 0,115                 | 62,93%               |
| BG2004/016-711.07      | Environment  | 8,228          | 0,906                 | 5,631          | 0,200                 | 5,200          | 0,121                 | 92,36%               |
| BG2004/016-711.08      | Justice and Home affairs   | 24,512         | 4,174                 | 20,253         | 3,948                 | 18,308         | 3,412                 | 90,39%               |
| BG2004/016-711.09      | Customs and Finance  | 19,801         | 2,439                 | 17,195         | 2,262                 | 12,927         | 1,201                 | 75,18%               |
| BG2004/016-711.10      | Administrative reform and capacity   | 15,802         | 0,967                 | 13,085         | 1,033                 | 12,566         | 0,939                 | 96,04%               |
| BG2004/016-711.11      | Economic and Social cohesion   | 26,127         | 7,166                 | 24,315         | 7,467                 | 19,442         | 5,869                 | 79,96%               |
| BG2004/016-711.12      | Phare project preparation facility   | 2,000          | 0,000                 | 2,024          |                       | 1,696          |                       | 83,77%               |
| BG2004/016-711.12.01   | Participation in EC programmes   | 10,516         | 8,655                 | 10,516         | 8,655                 | 10,211         | 8,832                 | 97,10%               |
| <b>BG2004/016-919</b>  | <b>National Programme (Part III)</b>   | <b>15,225</b>  | <b>2,285</b>          | <b>12,680</b>  | <b>2,071</b>          | <b>7,971</b>   | <b>1,132</b>          | <b>62,86%</b>        |
| BG2004/016-919.01      | Political criteria   | 4,300          | 1,100                 | 4,299          | 1,196                 | 2,323          | 0,500                 | 54,04%               |
| BG2004/016-919.02      | Justice and Home affairs   | 1,800          | 0,300                 | 1,127          | 0,166                 | 1,039          | 0,113                 | 92,14%               |
| BG2004/016-919.03      | Customs and Finance  | 0,900          | 0,235                 | 0,548          | 0,172                 | 0,548          | 0,172                 | 100,00%              |
| BG2004/016-919.04      | Administrative reform and capacity   | 6,425          | 0,050                 | 5,293          | 0,048                 | 3,136          | 0,048                 | 59,24%               |
| BG2004/016-919.05      | Economic and Social cohesion   | 1,800          | 0,600                 | 1,414          | 0,489                 | 0,926          | 0,298                 | 65,51%               |
| <b>BG2004/016-715</b>  | <b>Cross-Border Cooperation Programme between Bulgaria and Turkey</b>                                    | <b>3,000</b>   | <b>0,850</b>          | <b>2,965</b>   | <b>2,692</b>          | <b>0,757</b>   | <b>0,251</b>          | <b>25,53%</b>        |
| <b>BG2004/016-782</b>  | <b>Cross-Border Cooperation Programme between Bulgaria and Greece</b>                                    | <b>20,000</b>  | <b>5,029</b>          | <b>18,422</b>  | <b>6,376</b>          | <b>11,335</b>  | <b>3,175</b>          | <b>61,53%</b>        |
| <b>BG2004/016-783</b>  | <b>Cross-Border Cooperation Programme between Bulgaria and Romania</b>                                   | <b>8,000</b>   | <b>2,000</b>          | <b>7,970</b>   | <b>8,400</b>          | <b>3,937</b>   | <b>1,816</b>          | <b>49,40%</b>        |
| <b>BG2004/016-785</b>  | <b>Cross-Border Cooperation Programme between Bulgaria and Serbia&amp;Montenegro</b>                     | <b>3,000</b>   | <b>0,400</b>          | <b>2,102</b>   | <b>0,167</b>          | <b>1,846</b>   | <b>0,148</b>          | <b>87,84%</b>        |
| <b>BG2004/016-786</b>  | <b>Cross-Border Cooperation Programme between Bulgaria and the Former Yugoslav Republic of Macedonia</b> | <b>2,000</b>   | <b>0,300</b>          | <b>1,929</b>   | <b>0,347</b>          | <b>1,714</b>   | <b>0,313</b>          | <b>88,84%</b>        |
| <b>BG2004/16815.01</b> | <b>Programme for Community support in the field of Nuclear Safety for Bulgaria</b>                       | <b>6,270</b>   | <b>0,820</b>          | <b>4,413</b>   | <b>0,102</b>          | <b>2,652</b>   | <b>0,061</b>          | <b>60,11%</b>        |
| <b>Total</b>           |  | <b>214,795</b> | <b>44,874</b>         | <b>184,626</b> | <b>52,420</b>         | <b>143,312</b> | <b>33,657</b>         | <b>77,62%</b>        |