

## FINANCIAL IMPLEMENTATION OF ISPA / CF, REGULATION 1164/94

ISPA measure No.	Title	Total Budget (EUR)	ISPA (EUR)	Nat. co-financing (EUR)	IFI (EUR)	Contracted (EUR)	Contracted (%)	Total spent (EUR)	% of the contracted
2000/BG/16/P/PE/002	Set of five regional waste disposal sites - Montana, Rouse, Sevlievo, Silistra and Sozopol, located in Bulgaria	54 519 761,00	40 889 821,00	13 629 940,00		45 983 460,60	84%	41 922 604,45	91%
2000/BG/16/P/PE/003	Construction of WWTP located in the Maritsa Basin (Stara Zagora and Dimitrovgrad)	43 399 688,00	32 549 766,00	4 339 969,00	6 509 953,00	39 272 463,28	90%	13 277 291,19	34%
2001/BG/16/P/PE/005	Regional Wastewater collection and treatment - Gorna Oriahovitz	14 970 551,00	11 227 913,00	3 742 638,00		10 120 080,66	68%	9 382 525,10	93%
2001/BG/16/P/PE/006	Wastewater collection and treatment located in Pazardjik	17 199 871,00	11 179 916,00	6 019 955,00		11 808 995,14	69%	8 019 892,56	68%
2001/BG/16/P/PE/008	Wastewater collection and treatment located in Blagoevgrad	11 322 419,00	7 925 693,00	3 396 726,00		7 950 369,47	70%	5 036 500,33	63%
2000/BG/16/P/PT/001	Transit Roads Rehabilitation Project III	38 500 000,00	28 875 000,00	9 625 000,00		35 134 785,18	91%	34 503 539,94	98%
2000/BG/16/P/PT/002	Sofia Airport Reconstruction, Development and Extension: Lot B1 - New Terminal and Related Infrastructure	121 621 622,00	45 000 000,00	16 621 622,00	60 000 000,00	114 562 981,53	94%	107 464 757,72	94%
2001/BG/16/P/PT/003	Plovdiv-Svilengrad Railway Electrification & Upgrading	340 000 000,00	153 000 000,00	37 000 000,00	150 000 000,00	298 788 866,12	88%	40 432 144,37	14%
2000/CE/16/P/AT/006	Technical assistance for the organisation of a seminar in the Republic of Bulgaria on Environment Impact Assessment	2 445,00	2 445,00			2 400,00	98%	2 400,00	100%
2001/BG/16/P/PA/001	Construction of Danube Bridge -TA Measure for the Recruitment of International Engineering & Management Consultant located in Bulgaria	5 880 000,00	4 998 000,00	882 000,00		5 492 845,00	93%	4 703 375,40	86%
2001/BG/16/P/PT/004	Construction of Lulin Motorway-Sofia Ring Road-Daskalovo Junction	148 450 000,00	111 337 500,00	37 112 500,00		142 040 429,62	96%	18 577 894,21	13%
2002/BG/16/P/PE/010	Wastewater collection and treatment located in Targovishte	15 235 915,00	11 426 936,00	3 808 979,00		8 429 538,37	55%	1 316 381,19	16%
2002/BG/16/P/PE/009	Wastewater collection and treatment located in Bourgas - Meden Rudnik	10 206 220,00	7 654 665,00	2 551 555,00		8 328 357,46	82%	1 245 228,95	15%
2002/BG/16/P/PE/012	Wastewater collection and treatment located in Montana	15 067 113,00	11 300 335,00	3 766 778,00		12 412 570,48	82%	303 452,38	2%
2002/BG/16/P/PE/014	Wastewater collection and treatment located in Sevlievo	13 987 623,00	10 490 717,00	3 496 906,00		9 199 772,19	66%	1 111 387,99	12%
2002/BG/16/P/PE/015	Wastewater collection and treatment located in Popovo	11 860 433,00	8 895 326,00	2 965 107,00		10 988 276,79	93%	1 357 823,08	12%
2002/BG/16/P/PE/011	Wastewater collection and treatment located in Lovech	17 811 576,00	13 358 682,00	4 452 894,00		10 661 056,61	60%	1 258 614,42	12%
2002/BG/16/P/PA/002	TA for the Preparation of a Water Sector Investment Project located in Sofia	1 500 000,00	1 125 000,00	375 000,00		1 309 270,00	87%	213 909,80	16%
2002/BG/16/P/PE/013	Smolian Integrated Water Project	24 471 021,00	18 353 266,00	6 117 755,00		10 639 854,99	43%	1 414 314,43	13%
2002/BG/16/P/PE/016	Varna Integrated Water Project	25 432 000,00	19 074 000,00	6 358 000,00		591 270,00	2%	129 944,44	22%
2002/BG/16/P/PE/017	Balchik Integrated Water Project	21 589 225,00	16 191 919,00	5 397 306,00		6 538 819,09	30%	1 296 483,73	20%
2002/BG/16/P/PE/018	Shoumen Water Cycle Improvements	30 130 000,00	22 597 500,00	7 532 500,00		11 314 329,48	38%	331 464,22	3%
2003/BG/16/P/PE/019	Kardjali Regional Waste Management Centre	14 547 162,00	10 910 372,00	3 636 790,00		1 747 803,75	12%	958 971,95	55%
2001/CE/16/P/AT/002	Support for the organisation of Monitoring Committees	130 000,00	130 000,00	0,00		96 239,10	74%	96 239,09	100%
2002/BG/16/P/PA/003	Preparation of the NF, IA and PIFCA to implement EDIS	1 023 555,00	1 023 555,00	0,00		1 022 900,00	100%	950 120,55	93%
2003/BG/16/P/PA/004	Technical Assistance for Institutional Strengthening and Preparation of ISPA and Cohesion Fund Projects in the Water and Solid Waste Sector	15 921 000,00	12 896 000,00	3 025 000,00		7 855 120,13	49%	4 984 889,90	63%
2001/BG/16/P/PE/004	Construction of Flue Gas Desulphurisation Plants at Units 5&6 at Maritsa East 2 TTP - EAD	72 330 000,00	36 165 000,00	11 165 000,00	25 000 000,00	3 824 960,70	5%	840 689,66	22%
2004/BG/16/P/PT/005	Construction of Cross-border, Road/Rail Bridge over the Danube River at Vidin-Calafat	225 806 452,00	70 000 000,00	60 761 284,48	95 045 167,52	171 605 854,03	76%	15 486 138,57	9%
2005/BG/16/P/PA/001	Support for the organization of Monitoring Committees during the period 2005-2006	20 000,00	20 000,00			20 000,00	100%	19 999,65	100%
2000/BG/16/P/PE/001	Integrated Water Project - City of Sofia	58 500 000,00	43 875 000,00	5 850 000,00	8 775 000,00		0%	0,00	
2005/BG/16/P/PE/001	Integrated Water Project for the Town of Sliven	21 200 000,00	15 900 000,00	2 120 000,00	3 180 000,00		0%	0,00	
2005/BG/16/P/PE/003	Integrated Water Project located in the Town of Bourgas	21 000 000,00	10 080 000,00		10 920 000,00	16 509 573,65	79%	1 147 281,23	7%
2005/BG/16/P/PE/004	Integrated Water Project located in the Town of Rousse	46 800 000,00	35 100 000,00	3 700 000,00	8 000 000,00	6 552 630,86	14%	1 212 469,77	19%
2005/BG/16/P/PE/006	Integrated Water Project - Town of Kyustendil	21 200 000,00	15 900 000,00	5 300 000,00			0%	0,00	
2005/BG/16/P/PA/002	Technical Assistance for the Modernization of the Vidin-Sofia Railway Line	4 040 000,00	3 434 000,00	606 000,00		3 350 000,00	83%	0,00	0%
2005/BG/16/P/PA/004	Technical Assistance for the Rehabilitation of railway infrastructure along sections of Plovdiv-Burgas and Mezdra-Gorna Oriahovitsa Railway Lines	10 480 000,00	8 908 000,00	1 572 000,00		8 440 000,00	81%	3 376 000,00	40%
2005/BG/16/P/PA/003	TA for Strengthening of the Administrative Capacity of the Transport Sector in Bulgaria	520 000,00	520 000,00				0%	0,00	
2006/BG/16/P/PA/002	TA for the Modernization of TEN-T Railway Lines	8 970 000,00	7 624 500,00	1 345 500,00			0%	0,00	
2006/BG/16/P/PA/003	TA for Preparation of Road Projects Along the TEN-T	4 800 000,00	4 080 000,00	720 000,00		2 965 646,51	62%	645 773,38	22%
2006/BG/16/P/PA/001	TA for Project Preparation in the Environmental Sector in Bulgaria	18 846 748,00	16 019 735,80	2 827 012,20			0%	0,00	
	<b>TOTAL</b>	<b>1 529 292 400,00</b>	<b>880 040 562,80</b>	<b>281 821 716,68</b>	<b>367 430 120,52</b>	<b>1 025 561 520,79</b>	<b>67%</b>	<b>323 020 503,65</b>	<b>31%</b>