

## General Financial Information 1999 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>Large Scale Infrastructure Facility - Part 4</b>                     |               |                       |            |                       |             |                       |                      |
| BG9903             | Preparation of Transport Projects                                       | 2,699         |                       | 2,699      |                       | 2,229       |                       | 82,57%               |
|                    |   | 2,699         |                       | 2,699      | 0,000                 | 2,229       |                       | 82,57%               |
|                    | <b>Cross Border Co-operation Programme between Bulgaria and Greece</b>  |               |                       |            |                       |             |                       |                      |
| BG9904             | Cross Border Co-operation Programme between Bulgaria and Greece         | 25,207        | 6,838                 | 24,771     | 2,248                 | 20,343      | 1,155                 | 82,12%               |
| <b>Total</b>       |   | 25,207        |                       | 24,771     | 2,248                 | 20,343      | 1,155                 | 82,12%               |
|                    | <b>Large Scale Infrastructure Facility Part 5</b>                       |               |                       |            |                       |             |                       |                      |
| BG9906             | Sofia Water and Waste Water Project                                     | 23,000        | 0,040                 | 17,900     | 0,040                 | 14,115      | 0,037                 | 78,86%               |
|                    |   | 23,000        |                       | 17,900     | 0,040                 | 14,115      | 0,037                 | 78,86%               |
|                    | <b>National Programme</b>   |               |                       |            |                       |             |                       |                      |
| BG9907             | Integration of the Roma: Promoting the Integration of the Roma          | 0,500         |                       | 0,457      |                       | 0,452       |                       | 98,75%               |
| BG9908-01          | Management Training   | 2,000         |                       | 2,000      |                       | 1,870       |                       | 93,52%               |
| BG9908-02          | Capacity Building SME   | 2,800         |                       | 2,780      |                       | 2,484       |                       | 89,38%               |
| BG9909-01          | Training for Public Administration                                      | 1,500         |                       | 1,438      |                       | 1,343       |                       | 93,38%               |
| BG9909-02          | Medium Term Strategy for Ministry of Finance                            | 3,000         |                       | 2,412      |                       | 2,150       |                       | 89,14%               |
| BG9910             | Further Integration into the Internal Market                            | 2,000         | 0,082                 | 1,809      | 0,027                 | 1,202       | 0,006                 | 66,44%               |
| BG9911             | Justice/Home affairs  | 9,500         | 3,080                 | 9,010      | 0,144                 | 7,676       | 0,038                 | 85,20%               |
| BG9912Twinning     | IB for MoEW   | 2,600         | 0,260                 | 2,599      | 0,084                 | 1,879       | 0,006                 | 72,27%               |
| BG9912             | IB and Investment projects for MoEW                                     | 2,300         |                       | 2,283      |                       | 2,246       |                       | 98,39%               |
| BG9913Twinning     | IB for MAF  | 2,027         | 0,203                 | 2,026      | 0,075                 | 1,756       | 0,054                 | 86,68%               |
| BG9913             | IB for MAF  | 8,244         | 3,155                 | 7,137      | 3,027                 | 7,071       | 2,722                 | 99,08%               |
| BG9914             | Beautiful Bulgaria II   | 4,591         |                       | 4,591      |                       | 4,586       |                       | 99,88%               |
|                    |   | 41,061        | 6,780                 | 38,541     | 3,357                 | 34,714      | 2,826                 | 90,07%               |
|                    | <b>Pre-Ins Facility</b>   |               |                       |            |                       |             |                       |                      |
| BG9915-01          | Steel and Mining  | 12,067        | 0,300                 | 12,033     | 0,300                 | 11,395      | 0,300                 | 94,69%               |
| BG9915-02          | Foreign Direct Investment Attraction                                    | 2,000         |                       | 0,420      |                       | 0,417       |                       | 99,31%               |
|                    |   | 14,067        | 0,300                 | 12,453     | 0,300                 | 11,811      | 0,300                 | 94,85%               |
|                    | <b>Cross Border Co-operation Programme between Bulgaria and Romania</b> |               |                       |            |                       |             |                       |                      |
| BG9916             | CBC Bulgaria-Romania  | 5,059         | 0,510                 | 5,060      | 0,320                 | 5,034       | 0,320                 | 99,48%               |
|                    |   | 5,059         | 0,510                 | 5,060      | 0,320                 | 5,034       | 0,320                 | 99,48%               |
|                    | <b>Programme for Social Protection Reform</b>                           |               |                       |            |                       |             |                       |                      |
| BG9918             | Consensus III   | 1,880         | 0,120                 | 1,200      | 0,005                 | 0,410       |                       | 34,17%               |
|                    |   | 1,880         | 0,120                 | 1,200      | 0,005                 | 0,410       |                       | 34,17%               |
|                    | <b>Phare 2000/2001 Project Preparation Facility</b>                     |               |                       |            |                       |             |                       |                      |
| BG9919             | PPF   | 2,500         |                       | 1,674      |                       | 1,592       |                       | 95,11%               |
|                    |   | 2,500         | 0,000                 | 1,674      | 0,000                 | 1,592       |                       | 95,11%               |
|                    | <b>Participation of 5th RTD</b>   |               |                       |            |                       |             |                       |                      |
| BG9920             | Participation of 5th RTD  | 1,310         |                       | 1,310      |                       | 1,310       |                       | 100,00%              |
|                    |   | 1,310         | 0,000                 | 1,310      | 0,000                 | 1,310       |                       | 100,00%              |
| <b>Grand Total</b> |   | 116,784       | 7,710                 | 105,608    | 6,270                 | 91,559      | 4,638                 | 86,70%               |