

## FINANCIAL IMPLEMENTATION OF ISPA

EURO

ISPA Measure	Name	Total Budget	ISPA	National co-financing	IFI	Contracted	Contracted (%)	Total spent	% of contracted
<b>Sector</b>	<b>Transport</b>								
<b>Sub-sector</b>	<b>Road</b>								
2000/BG/16/P/PT/001	Transit Roads Rehabilitation Project III	40 000 000.00	30 000 000.00	10 000 000.00	0.00	21 156.00	0.05%	20 242.65	95.68%
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	0.00	0.00	0.00%	0.00	
	<b>Total for sub-sector</b>	<b>188 450 000.00</b>	<b>141 337 500.00</b>	<b>47 112 500.00</b>	<b>0.00</b>	<b>21 156.00</b>	<b>0.01%</b>	<b>20 242.65</b>	<b>95.68%</b>
<b>Sub-sector</b>	<b>Rail</b>								
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	60 994.00	0.02%	48 795.20	80.00%
	<b>Total for sub-sector</b>	<b>340 000 000.00</b>	<b>153 000 000.00</b>	<b>37 000 000.00</b>	<b>150 000 000.00</b>	<b>60 994.00</b>	<b>0.02%</b>	<b>48 795.20</b>	<b>80.00%</b>
<b>Sub-sector</b>	<b>Rail and Road</b>								
2001/BG/16/P/PA/001	Construction of Danube Bridge -Technical Assistance	5 880 000.00	4 998 000.00	882 000.00	0.00	5 462 821.00	92.91%	1 968 579.00	36.04%
	<b>Total for sub-sector</b>	<b>5 880 000.00</b>	<b>4 998 000.00</b>	<b>882 000.00</b>	<b>0.00</b>	<b>5 462 821.00</b>	<b>92.91%</b>	<b>1 968 579.00</b>	<b>36.04%</b>
<b>Sub-sector</b>	<b>Airport</b>								
2000/BG/16/P/PT/002	Sofia Airport Reconstruction,Development and Extention	135 135 135.00	50 000 000.00	25 135 135.00	60 000 000.00	110 647 978.19	81.88%	11 099 237.21	10.03%
	<b>Total for sub-sector</b>	<b>135 135 135.00</b>	<b>50 000 000.00</b>	<b>25 135 135.00</b>	<b>60 000 000.00</b>	<b>110 647 978.19</b>	<b>81.88%</b>	<b>11 099 237.21</b>	<b>10.03%</b>
	<b>Transport Total</b>	<b>669 465 135.00</b>	<b>349 335 500.00</b>	<b>110 129 635.00</b>	<b>210 000 000.00</b>	<b>116 192 949.19</b>	<b>17.36%</b>	<b>13 136 854.06</b>	<b>11.31%</b>
<b>Sector</b>	<b>Environment</b>								
<b>Sub-sector</b>	<b>Sewage network/treatment plant</b>								
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	10 849 922.00	0.00	0.00	0.00%	0.00	
2001/BG/16/P/PE/005	Regional Wastewater collection and treatment - Gorna Oriahovitz	16 633 945.00	12 475 458.75	4 158 486.25	0.00	239 132.00	1.44%	43 465.60	18.18%
2001/BG/16/P/PE/006	Wastewater collection and treatment located in Pazardjik	19 110 968.00	12 422 129.20	6 688 838.80	0.00	225 602.00	1.18%	180 481.60	80.00%
2001/BG/16/P/PE/008	Wastewater collection and treatment located in Blagoevgrad	12 580 465.00	8 806 325.50	3 774 139.50	0.00	188 439.00	1.50%	38 441.60	20.40%
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	0.00	0.00	0.00%	0.00	
2002/BG/16/P/PE/010	Wastewater collection and treatment located in Targovishte	15 235 915.00	11 426 936.25	3 808 978.75	0.00	0.00	0.00%	0.00	
2002/BG/16/P/PE/011	Wastewater collection and treatment located in Lovech	18 396 575.00	13 797 431.25	4 599 143.75	0.00	0.00	0.00%	0.00	
2002/BG/16/P/PE/012	Wastewater collection and treatment located in Montana	16 741 237.00	12 555 927.75	4 185 309.25	0.00	0.00	0.00%	0.00	
2002/BG/16/P/PE/014	Wastewater collection and treatment located in Sevlievo	13 987 623.00	10 490 717.25	3 496 905.75	0.00	0.00	0.00%	0.00	
2002/BG/16/P/PE/015	Wastewater collection and treatment located in Popovo	11 860 433.00	8 895 324.75	2 965 108.25	0.00	0.00	0.00%	0.00	
	<b>Total for sub-sector</b>	<b>178 153 069.00</b>	<b>131 074 681.70</b>	<b>47 078 387.30</b>	<b>0.00</b>	<b>653 173.00</b>	<b>0.37%</b>	<b>262 388.80</b>	<b>40.17%</b>
<b>Sub-sector</b>	<b>Solid waste collection system</b>								
2000/BG/16/P/PE/002	Set of six regional waste disposal sites - Montana, Pernik, Rouse, Sevlievo, Silistra and Sozopol	60 577 513.00	45 433 134.75	15 144 378.50	0.00	4 813 293.00	7.95%	940 410.80	19.54%
	<b>Total for sub-sector</b>	<b>60 577 513.00</b>	<b>45 433 134.75</b>	<b>15 144 378.50</b>	<b>0.00</b>	<b>4 813 293.00</b>	<b>7.95%</b>	<b>940 410.80</b>	<b>19.54%</b>
<b>Sub-sector</b>	<b>Technical Assistance</b>								
2000/CE/16/P/AT/006	Technical assistance for the organisation of a seminar on EIA	2 445.00	2 445.00	0.00	0.00	2 400.00	98.16%	2 400.00	100.00%
	<b>Total for sub-sector</b>	<b>2 445.00</b>	<b>2 445.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2 400.00</b>	<b>98.16%</b>	<b>2 400.00</b>	<b>100.00%</b>
	<b>Environment Total</b>	<b>238 730 582.00</b>	<b>176 507 816.45</b>	<b>62 222 765.80</b>	<b>0.00</b>	<b>5 466 466.00</b>	<b>2.29%</b>	<b>1 202 799.60</b>	<b>22.00%</b>
<b>Sector</b>	<b>Horizontal measures</b>								
2002/BG/16/P/PA/003	Preparation of the NF, IAs and PIFCA to implement EDIS	892 555.00	892 555.00	0.00	0.00	0.00	0.00%	0.00	
2001/CE/16/P/AT/002	Support for the organisation of Monitoring Committees	130 000.00	130 000.00	0.00	0.00	7 622.52	5.86%	7 622.51	100.00%
	<b>Horizontal measures Total</b>	<b>1 022 555.00</b>	<b>1 022 555.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7 622.52</b>	<b>0.75%</b>	<b>7 622.51</b>	<b>100.00%</b>
	<b>TOTAL</b>	<b>909 220 717.00</b>	<b>526 868 316.45</b>	<b>172 352 400.80</b>	<b>210 000 000.00</b>	<b>121 669 437.71</b>	<b>13.38%</b>	<b>14 349 676.17</b>	<b>11.79%</b>