

FINANCIAL IMPLEMENTATION OF ISPA

Annex 1

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 six regional waste disposal sites - Montana, Pernik, Rouse, Sevlievo, Silistra and Sozopol, located in Bulgaria	60 577 513,00	46 883 074,90	15 144 378,00		46 353 250,90	77%	26 917 244,08	58%
2000/BG/16/P/PE/003	Construction of WWTP located in the Maritsa Basin (Stara Zagora and Dimitrograd)	43 399 688,00	32 549 766,00	4 339 969,00	6 509 953,00	19 560 205,00	45%	1 950 361,90	10%
2001/BG/16/P/PE/005	Regional Wastewater collection and treatment - Gorna Oriahovitza	16 633 945,00	12 475 459,00	4 158 486,00		10 006 829,80	60%	5 281 776,91	53%
2001/BG/16/P/PE/006	Wastewater collection and treatment located in Pazardjik	19 110 968,00	12 422 129,00	6 688 839,00		11 508 995,00	60%	2 561 098,40	22%
2001/BG/16/P/PE/008	Wastewater collection and treatment located in Blagoevgrad	12 580 465,00	8 806 326,00	3 774 139,00		7 890 916,00	63%	287 568,46	4%
2000/BG/16/P/PT/001	Transit Roads Rehabilitation Project III	40 000 000,00	30 000 000,00	10 000 000,00		31 322 128,55	78%	17 505 008,43	56%
2000/BG/16/P/PT/002	Sofia Airport Reconstruction, Development and Extension: Lot B1 - New Terminal and Related Infrastructure	135 135 135,00	50 000 000,00	25 135 135,00	60 000 000,00	110 647 978,19	82%	76 738 246,95	69%
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	87 910 128,85	26%	8 904 942,65	10%
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	0,00		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%	4 180 145,40	76%
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%	0,00	
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		432 056,00	3%	89 234,46	21%
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		314 610,00	3%	62 189,00	20%
2002/BG/16/P/PE/012	Wastewater collection and treatment located in Montana	16 741 237,00	12 555 928,00	4 185 309,00		1 092 136,00	7%	31 330,58	3%
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		1 008 282,00	7%	21 866,00	2%
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		110 350,00	1%	21 866,00	20%
2002/BG/16/P/PE/011	Wastewater collection and treatment located in Lovech	18 396 575,00	13 797 431,00	4 599 144,00		1 156 318,00	6%	21 866,00	2%
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		198 870,00	13%	119 322,00	60%
2002/BG/16/P/PE/013	Smolian Integrated Water Project	24 471 021,00	18 353 266,00	6 117 755,00		93 538,00	0%	56 122,80	60%
2002/BG/16/P/PE/016	Varna Integrated Water Project	25 432 000,00	19 074 000,00	6 358 000,00		75 990,00	0%	45 594,00	60%
2002/BG/16/P/PE/017	Balchik Integrated Water Project	21 589 225,00	16 191 919,00	5 397 306,00		2 201 954,00	10%	49 740,00	2%
2002/BG/16/P/PE/018	Shoumen Water Cycle Improvements	30 130 000,00	22 597 500,00	7 532 500,00		64 140,00	0%	38 484,00	60%
2003/BG/16/P/PE/019	Kardjali Regional Waste Management Centre	14 547 162,00	10 910 372,00	3 636 790,00		9 840,00	0%	5 904,00	60%
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		849 900,00	83%	146 500,00	17%
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		1 630 281,00	10%	450 615,00	28%
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	19 968,00	0%	0,00	0%
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	0,00	0%	0,00	0%
2005/BG/16/P/PA/001	Support for the organization of Monitoring Committees during the period 2005-2006	20 000,00	20 000,00			6 685,64	33%	6 685,64	100%
	TOTAL	1 341 098 577,00	735 782 314,90	270 211 081,48	336 555 120,52	340 056 835,03	25%	145 592 351,75	43%