

**FINANCIAL IMPLEMENTATION OF ISPA**

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	45 433 135,00	15 144 378,00	0,00	47 943 819,90	79%	36 932 037,69	77%
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	20 057 629,48	46%	2 427 901,19	12%
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	0,00	10 006 829,80	67%	8 060 771,89	81%
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	0,00	11 508 995,00	67%	3 891 312,07	34%
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	0,00	7 890 916,00	70%	2 171 982,65	28%
2000/BG/16/P/PT/001	Transit Roads Rehabilitation Project III	38 500 000,00	28 875 000,00	9 625 000,00	0,00	33 864 356,32	88%	25 725 026,51	76%
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	110 820 878,19	91%	90 166 165,20	81%
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%	9 380 614,61	11%
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	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	0,00	5 492 845,00	93%	4 444 575,40	81%
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	20 916,00	0%	12 549,60	60%
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	0,00	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	0,00	314 610,00	3%	62 189,00	20%
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	0,00	1 092 136,00	7%	196 518,58	18%
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	0,00	1 008 282,00	7%	192 507,00	19%
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	0,00	110 350,00	1%	21 866,00	20%
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	0,00	1 156 318,00	6%	184 064,00	16%
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	0,00	198 870,00	13%	196 629,75	99%
2002/BG/16/P/PE/013	Smolian Integrated Water Project	24 471 021,00	18 353 266,00	6 117 755,00	0,00	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	0,00	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	0,00	2 201 954,00	10%	574 287,00	26%
2002/BG/16/P/PE/018	Shoumen Water Cycle Improvements	30 130 000,00	22 597 500,00	7 532 500,00	0,00	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	0,00	1 042 423,75	7%	300 777,00	29%
2001/CE/16/P/AT/002	Support for the organisation of Monitoring Committees	130 000,00	130 000,00	0,00	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	0,00	1 022 900,00	100%	672 340,00	66%
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	0,00	1 650 331,00	10%	1 087 598,66	66%
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	34 965,00	0%	19 968,00	57%
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	
2005/BG/16/P/PA/001	Support for the organization of Monitoring Committees during the period 2005-2006	20 000,00	20 000,00	0,00	0,00	11 763,43	59%	10 162,05	86%
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%		
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%		
2005/BG/16/P/PE/003	Integrated Water Project located in the Town of Bourgas	21 000 000,00	10 080 000,00	0,00	10 920 000,00		0%		
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		0%		
2005/BG/16/P/PE/006	Integrated Water Project - Town of Kyustendil	21 200 000,00	15 900 000,00	5 300 000,00	0,00		0%		
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	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	0,00		0%		
	<b>TOTAL</b>	<b>1 502 213 404,00</b>	<b>856 339 641,00</b>	<b>278 443 642,48</b>	<b>367 430 120,52</b>	<b>346 126 580,82</b>	<b>23%</b>	<b>187 059 918,20</b>	<b>54%</b>