

ISPA project No.	Title	Total Budget (EUR) (1)=(2)+(6)	Total Budget FM (EUR) (2)=(3)+(4)+(5)	ISPA (EUR) (3)	Nat. co-financing (EUR) (4)	IFI (EUR) (5)	Additional National Financing (EUR) (6)	Total Contracted (EUR) (7)=(8)+(9)	Contracted FM (8)	Contracted Add. National Financing (9)	Contracted (%) (10)=(7)/(1)	Total spent (FM+Add.Nat.Fin) (EUR) (11)	% of the contracted (12)=(11)/(7)
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2000/BG/16/P/PE/002	Set of five regional waste disposal sites - Montana, Rouse, Sevlievo, Silistra and Sozopol, located in Bulgaria	62 301 849,99	54 519 761,00	40 889 821,00	13 629 940,00		7 782 088,99	54 957 814,74	47 151 601,60	7 806 213,14	88%	50 839 074,35	93%
2000/BG/16/P/PE/003	Construction of WWTP located in the Maritsa Basin (Stara Zagora and Dimitrograd)	43 399 688,00	43 399 688,00	32 549 766,00	4 339 969,00	6 509 953,00		39 272 463,28	39 272 463,28		90%	21 633 162,45	55%
2001/BG/16/P/PE/005	Regional Wastewater collection and treatment - Gorna Oriahovitsa	15 141 957,00	14 970 551,00	11 227 913,00	3 742 638,00		171 406,00	11 292 330,66	11 120 924,66	171 406,00	75%	10 582 076,17	94%
2001/BG/16/P/PE/006	Wastewater collection and treatment located in Pazardjik	17 937 501,00	17 199 871,00	11 179 916,00	6 019 955,00		737 630,00	12 470 729,06	11 761 065,14	709 663,92	70%	9 967 161,06	80%
2001/BG/16/P/PE/008	Wastewater collection and treatment located in Blagoevgrad	11 582 419,00	11 322 419,00	7 925 693,00	3 396 726,00		260 000,00	10 101 400,53	9 852 450,53	248 950,00	87%	5 970 316,42	59%
2000/BG/16/P/PT/001	Transit Roads Rehabilitation Project III	38 500 000,00	38 500 000,00	28 875 000,00	9 625 000,00			35 134 785,18	35 134 785,18		91%	34 518 769,08	98%
2000/BG/16/P/PT/002	Sofia Airport Reconstruction, Development and Extension: Lot B1 - New Terminal and Related Infrastructure	121 621 622,00	121 621 622,00	45 000 000,00	16 621 622,00	60 000 000,00		114 562 981,53	114 562 981,53		94%	107 741 683,22	94%
2001/BG/16/P/PT/003	Plovdiv-Svilengrad Railway Electrification & Upgrading	340 000 000,00	340 000 000,00	153 000 000,00	37 000 000,00	150 000 000,00		305 264 844,12	305 264 844,12		90%	53 372 477,10	17%
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	2 445,00				2 400,00	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	5 880 000,00	4 998 000,00	882 000,00			5 880 000,00	5 880 000,00		100%	4 968 005,40	84%
2001/BG/16/P/PT/004	Construction of Lulin Motorway-Sofia Ring Road-Daskalovo Junction	148 450 000,00	148 450 000,00	111 337 500,00	37 112 500,00			142 040 429,62	142 040 429,62		96%	26 204 066,57	18%
2002/BG/16/P/PE/010	Wastewater collection and treatment located in Targovishte	15 235 915,00	15 235 915,00	11 426 936,00	3 808 979,00			8 429 538,37	8 429 538,37		55%	1 606 345,19	19%
2002/BG/16/P/PE/009	Wastewater collection and treatment located in Bourgas - Meden Rudnik	10 206 220,00	10 206 220,00	7 654 665,00	2 551 555,00			8 328 357,46	8 328 357,46		82%	2 237 524,13	27%
2002/BG/16/P/PE/012	Wastewater collection and treatment located in Montana	15 067 113,00	15 067 113,00	11 300 335,00	3 766 778,00			13 342 570,48	13 342 570,48		89%	2 877 135,24	22%
2002/BG/16/P/PE/014	Wastewater collection and treatment located in Sevlievo	13 987 623,00	13 987 623,00	10 490 717,00	3 496 906,00			9 689 772,19	9 689 772,19		69%	3 269 485,36	34%
2002/BG/16/P/PE/015	Wastewater collection and treatment located in Popovo	11 860 433,00	11 860 433,00	8 895 326,00	2 965 107,00			10 988 276,79	10 988 276,79		93%	1 467 853,08	13%
2002/BG/16/P/PE/011	Wastewater collection and treatment located in Lovech	17 811 576,00	17 811 576,00	13 358 682,00	4 452 894,00			11 351 056,61	11 351 056,61		64%	4 678 924,37	41%
2002/BG/16/P/PA/002	TA for the Preparation of a Water Sector Investment Project located in Sofia	1 500 000,00	1 500 000,00	1 125 000,00	375 000,00			1 309 270,00	1 309 270,00		87%	213 909,80	16%
2002/BG/16/P/PE/013	Smolian Integrated Water Project	24 471 021,00	24 471 021,00	18 353 266,00	6 117 755,00			11 065 223,74	11 065 223,74		45%	3 221 138,26	29%
2002/BG/16/P/PE/016	Varna Integrated Water Project	25 432 000,00	25 432 000,00	19 074 000,00	6 358 000,00			8 405 551,57	8 405 551,57		33%	779 110,38	9%
2002/BG/16/P/PE/017	Balchik Integrated Water Project	21 589 225,00	21 589 225,00	16 191 919,00	5 397 306,00			15 514 439,46	15 514 439,46		72%	3 306 901,90	21%
2002/BG/16/P/PE/018	Shoumen Water Cycle Improvements	30 130 000,00	30 130 000,00	22 597 500,00	7 532 500,00			11 984 194,06	11 984 194,06		40%	2 151 641,51	18%
2003/BG/16/P/PE/019	Kardjali Regional Waste Management Centre	26 547 162,00	14 547 162,00	10 910 372,00	3 636 790,00		12 000 000,00	1 747 803,75	1 747 803,75		7%	1 047 165,37	60%
2001/CE/16/P/AT/002	Support for the organisation of Monitoring Committees	130 000,00	130 000,00	130 000,00	0,00			96 239,10	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	1 023 555,00	0,00			1 022 900,00	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	15 921 000,00	12 896 000,00	3 025 000,00			11 361 865,13	11 361 865,13		71%	6 939 036,91	61%
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	72 330 000,00	36 165 000,00	11 165 000,00	25 000 000,00		3 824 960,70	3 824 960,70		5%	977 705,24	26%
2004/BG/16/P/PT/005	Construction of Cross-border, Road/Rail Bridge over the Danube River at Vidin-Calafat	225 806 452,00	225 806 452,00	70 000 000,00	60 761 284,48	95 045 167,52		171 605 854,03	171 605 854,03		76%	35 944 950,50	21%
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				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	58 500 000,00	43 875 000,00	5 850 000,00	8 775 000,00		45 000,00	45 000,00		0%	13 500,00	
2005/BG/16/P/PE/001	Integrated Water Project for the Town of Sliven	21 200 000,00	21 200 000,00	15 900 000,00	2 120 000,00	3 180 000,00		654 149,00	654 149,00		3%	0,00	
2005/BG/16/P/PE/003	Integrated Water Project located in the Town of Bourgas	21 000 000,00	21 000 000,00	10 080 000,00		10 920 000,00		20 292 864,69	20 272 063,91	20 800,78	97%	8 142 161,95	40%
2005/BG/16/P/PE/004	Integrated Water Project located in the Town of Rousse	57 737 229,13	46 800 000,00	35 100 000,00	3 700 000,00	8 000 000,00	10 937 229,13	57 737 193,06	46 799 963,93	10 937 229,13	100%	13 310 435,88	23%
2005/BG/16/P/PE/006	Integrated Water Project - Town of Kyustendil	21 200 000,00	21 200 000,00	15 900 000,00	5 300 000,00			0,00			0%	0,00	
2005/BG/16/P/PA/002	Technical Assistance for the Modernization of the Vidin-Sofia Railway Line	4 040 000,00	4 040 000,00	3 434 000,00	606 000,00			3 350 000,00	3 350 000,00		83%	2 010 000,00	60%
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	10 480 000,00	8 908 000,00	1 572 000,00			8 440 000,00	8 440 000,00		81%	4 220 000,00	50%
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	520 000,00				450 000,00	450 000,00		87%	90 000,00	
2006/BG/16/P/PA/002	TA for the Modernization of TEN-T Railway Lines	8 970 000,00	8 970 000,00	7 624 500,00	1 345 500,00			2 947 597,69	2 947 597,69		33%	294 759,77	
2006/BG/16/P/PA/003	TA for Preparation of Road Projects Along the TEN-T	4 800 000,00	4 800 000,00	4 080 000,00	720 000,00			2 965 646,51	2 965 646,51		62%	955 509,15	32%
2006/BG/16/P/PA/001	TA for Project Preparation in the Environmental Sector in Bulgaria	18 846 748,00	18 846 748,00	16 019 736,00	2 827 012,00			4 479 757,00	4 479 757,00		24%	48 909,00	
	<b>TOTAL</b>	<b>1 561 180 754,12</b>	<b>1 529 292 400,00</b>	<b>880 040 563,00</b>	<b>281 821 716,48</b>	<b>367 430 120,52</b>	<b>31 888 354,12</b>	<b>1 132 430 260,11</b>	<b>1 112 535 997,14</b>	<b>19 894 262,97</b>	<b>73%</b>	<b>426 669 654,10</b>	<b>38%</b>