

ANNEX 2 – Contracting and disbursement chart by quarter

PHARE 2005

Priority 1

a) Support to capacity building of the Managing Authority for the Rural Development Programme and for strengthening the policy making capacity of the MAFRD

Tasks 2,3,4,5

Phare (Meuro)

	31/03 2005	30/06 2005	30/09 2005	31/12 2005	31/03 2006	30/06 2006	30/09 2006	31/12 2006	31/03 2007	30/06 2007	30/09 2007	31/12 2007	31/03 2008	30/06 2008	30/09 2008	31/12 2008	31/03 2009	30/06 2009	30/09 2009	31/12 2009
Task 2 - "Training of the managing Authority staff and for the bodies involved in the programming process and the setting up of the implementation system" – TA																				
Contracted					0	0.5	0.5	0.5	0.5	0.5										
Disbursed						0	0.15	0.30	0.45	0.5										
Task 3- "TA for ex-ante evaluation of the Rural Development Programme and the Fisheries Operational Programme"-TA																				
Contracted					0	0.4	0.4	0.4	0.4	0.4										
Disbursed						0	0.15	0.25	0.35	0.4										
Task 4 – Investment for the Managing Authority																				
Contracted					0	0	4.0	4.0	4.0	4.0	4.0	4.0								
Disbursed						0	1.8	2.5	2.5	3.8	3.8	4.0								
Task 5 – Training at regional and local level for increasing the absorption of RDF and FIGG and to ensure submission of mature project proposals for rural development, for all "stakeholders"																				
Contracted					0	0.30	0.30	0.30	0.30	0.30	0.30	0.30								
Disbursed						0	0.10	0.20	0.20	0.25	0.25	0.30								

b) Fisheries - Task 8

Phare+National Co-financing (Meuro)

	31/03 2005	30/06 2005	30/09 2005	31/12 2005	31/03 2006	30/06 2006	30/09 2006	31/12 2006	31/03 2007	30/06 2007	30/09 2007	31/12 2007	31/03 2008	30/06 2008	30/09 2008	31/12 2008	31/03 2009	30/06 2009	30/09 2009	31/12 2008
Task 8- "Supply of equipment for the fisheries and aquaculture sectors" – INV																				
Contracted					0	0	0.8	0.8	0.8	0.8	0.8	0.8								
Disbursed						0	0.35	0.55	0.55	0.75	0.75	0.8								

Priority 2

a) Paying Agency - Task 12

Phare + National co-financing (Meuro)

	31/03 2005	30/06 2005	30/09 2005	31/12 2005	31/03 2006	30/06 2006	30/09 2006	31/12 2006	31/03 2007	30/06 2007	30/09 2007	31/12 2007	31/03 2008	30/06 2008	30/09 2008	31/12 2008	31/03 2009	30/06 2008	30/09 2008	31/12 2008	
TASK 12-“Supply of equipment for efficient operation of the new paying Agency” – INV																					
Contracting					0	0	0.7335	0.7335	0.7335	0.7335	0.7335	0.7335									
Disbursement						0	0.250	0.450	0.450	0.685	0.685	0.7335									

b) Agriculture Information System - Task 14

	31/03 2005	30/06 2005	30/09 2005	31/12 2005	31/03 2006	30/06 2006	30/09 2006	31/12 2006	31/03 2007	30/06 2007	30/09 2007	31/12 2007	31/03 2008	30/06 2008	30/09 2008	31/12 2008	31/03 2009	30/06 2009	30/09 2008	31/12 2008	
Task 14 -“Supply of equipment for the efficient operation of an AIS system at national and regional level;”-INV																					
Contracting					0	0	2.0	2.0	2.0	2.0	2.0	2.0									
Disbursement						0	1.5	1.7	1.7	1.8	1.8	2.0									

Phare + National co-financing (Meuro)

Priority 3

	31/03 2005	30/06 2005	30/09 2005	31/12 2005	31/03 2006	30/06 2006	30/09 2006	31/12 2006	31/03 2007	30/06 2007	30/09 2007	31/12 2007	31/03 2008	30/06 2008	30/09 2008	31/12 2008	
Task 30 – “Supply of IT and communication equipment for developing and strengthening the NSVFSA for RASSE, TRACES and 5 reference regional milk control labs” – INV																	
<i>Contracting</i>					0	0	1.463	1.463	1.463	1.463	1.463	1.463					
<i>Disbursement</i>						0	0.5	0.5	1.0	1.0	1.463	1.463					
Task 32 - “Twinning for further strengthening and development of the veterinary services in compliance with the EU requirements” –TW																	
<i>Contracting</i>					0	0.950	0.950	0.950	0.950	0.950	0.950						
<i>Disbursement</i>						0	0.350	0.700	0.700	0.875	0.950						
Task 33 – “Supply of equipment for the veterinary services (BIPs and waste disposal) – INV																	
<i>Contracting</i>					0	0	1.463	1.463	1.463	1.463	1.463	1.463					
<i>Disbursement</i>						0	0.5	0.5	1.0	1.0	1.463	1.463					
Task 35 – “Investment for further consolidation of phyto-sanitary services” – INV																	
<i>Contracting</i>					0	2.0	2.0	2.0	2.0	2.0	2.0	2.0					
<i>Disbursement</i>						0	1.0	1.60	1.60	1.85	1.85	2.0					
Task 36 – “Further supply of kits (Biorad, TSE and Prionics Western”-INV																	
					0	0	3.034	3.034	3.034	3.034	3.034	3.034					
							2.00	2.50	2.50	3.00	3.00	3.034					