

Annex 3 - Contracting and Disbursements schedule by quarter - Priority 1

Task 2 – “TA for training of staff of the Managing Authority and for the bodies involved in the programming process and the setting-up of the implementation system”

Task 4 – “Investment for the Managing Authority”

Task 5 – “Training at regional and local level for increasing the absorption of RDF and FIFG and to ensure submission of mature project proposals for rural development, for all “stakeholders”

Task 10 bis a – “Strengthen the institutional capacity of the Paying Agency for implementing the post-accession rural development programme”

Task 10 bis b – “Further support for ANCA services”

Phare (Meuro) + national co-financing

	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	31/03 2010	30/06 2010	30/09 2010	31/12 2010
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 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 FIFG and to ensure submission of mature project proposals for rural development, for all “stakeholders”																				
Contracted					0	2.00	2.00	2.00	2.00	2.00	2.00	2.00								
Disbursed						0	0.8	1.00	1.6	1.8	1.8	2.00								
Task 10 bis a – “Strengthen the institutional capacity of the Paying Agency for implementing the post-accession rural development programme” -TW																				
Contracted					0	0	0.75	0.75	0.75	0.75										
Disbursed						0	0.30	0.50	0.50	0.75										
Task 10 bis b – “Further support for ANCA services” -TW																				
Contracted					0	0	0.54	0.54	0.54	0.54										
Disbursed						0	0.15	0.35	0.35	0.54										

Annex 3: Commitment and disbursement for Priority 2

CONTRACTING AND DISBURSEMENT SCHEDULE BY QUARTER, for 2006

Task 14 – “Supply of equipment for the efficient operation of an AIS system at national and regional level”

Task 16 bis – “Strengthen the institutional capacity of Paying Agency for implementing the post-accession rural development Programme”

Task 19 – “Supply of equipment for the efficient operation of IACS at central and regional level”

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 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	0.73	0.73	0.73	0.73	0.73	0.73							
Disbursement								0.10	0.10	0.50	0.50	0.50	0.50	0.73							
Task 16– “Supply of equipment for efficient operation of a Farm Accountancy Data Network” –INV																					
Contracting							0	0	0.67	0.67	0.67	0.67	0.67	0.67							
Disbursement								0	0.3	0.3	0.4	0.4	0.67	0.67							
Task 19 – “Supply of equipment for the efficient operation of IACS at central and regional level”																					
Contracting							0	0	2.67	2.67	2.67	2.67	2.67	2.67							
Disbursement								0	0.5	0.5	1.0	1.5	2.67	2.67							

Annex 3 – Commitment and disbursement for priority 3 - 2006

CONTRACTING AND DISBURSEMENT SCHEDULE BY QUARTER

Veterinary issues [Task 30, 33, 36, 37 - INV]

Task 30-Supply of IT and communication equipment for development and strengthening the Romanian Veterinary and Food Safety Agency for RASFF, TRACES

Task 33- Supply of equipment for further strengthening and development of the sanitary veterinary service

Task 36 – Further supply of Kits (BioRad, TSE and Prionics Western)

Task 37 – Supply of equipment for epidemiology, surveillance, prevention and control of transmissible diseases and zoonoses, eco-toxicology, detection of GMOs and geno-typing for ovine breeds

	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 30 – “Supply of IT and communication equipment for development and strengthening the Romanian Veterinary and Food Safety Agency for RASFF, TRACES ” – INV																	
<i>Contracting</i>					0	2.0	2.0	2.0	2.0	2.0	2.0						
<i>Disbursement</i>						0	0.8	0.8	1.5	1.5	2.0						
Task 33- Supply of equipment for further strengthening and development of the sanitary veterinary service” INV																	
<i>Contracting</i>					0	12.00	12.00	12.00	12.00	12.00	12.00						
<i>Disbursement</i>						0	3.00	3.00	8.00	8.00	12.00						
Task 36 – Further supply of Kits (BioRad, TSE and Prionics Western) – INV																	
<i>Contracting</i>					0	2.2	2.2	2.2	2.2	2.2	2.2						
<i>Disbursement</i>						0	0.5	1.0	1.5	2.0	2.2						
Task 37 – Supply of equipment for epidemiology, surveillance, prevention and control of transmissible diseases and zoonoses, eco-toxicology, detection of GMOs and geno-typing for ovine breeds” – INV																	
					0	4.65	4.65	4.65	4.65	4.65	4.65						
						0	2.00	2.50	3.00	3.50	4.65						

Phytosanitary issues [Task 35 - INV]

	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 35 – “Investment for further consolidation of phytosanitary services” – INV																	
<i>Contracting</i>					0	2.15	2.15	2.15	2.15	2.15	2.15						
<i>Disbursement</i>						0	1.0	1.0	1.5	1.9	2.15						