

CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE BY QUARTER

Part 3 - ESC – Phare 2006

Phare+Co-financing (Meuro)

	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
Priority E – Building the administrative structures in order to achieve, upon accession, sound and efficient management of EU Structural Fund																
Measure a – Development of administrative capacity for Structural Funds management																
Sub-project 1 - Twinning for CSF MA = 1.00																
CONTRACTED			1.00	1.00	1.00	1.00	1.00	1.00								
DISBURSED				0.50	0.50	0.70	0.70	0.90	1.00	1.00	1.00	1.00				
Sub-project 2 – Horizontal training = 1.50																
CONTRACTED		1.50	1.50	1.50	1.50	1.50	1.50	1.50								
DISBURSED			0.20	0.20	0.40	0.40	0.70	1.00	1.20	1.20	1.50	1.50				
Sub-project 3 – SMIS Development = 0.44 + 0.15 = 0.58																
CONTRACTED		0.58	0.58	0.58	0.58	0.58	0.58	0.58								
DISBURSED			0.20	0.20	0.20	0.58	0.58	0.58	0.58	0.58	0.58	0.58				
Sub-project 4 - Twinning for ROP = 1.30 Meuro																
CONTRACTED			1.30	1.30	1.30	1.30	1.30	1.30								
DISBURSED				0.15	0.20	0.40	0.60	0.80	1.00	1.00	1.30	1.30				
Sub-project 5 –																
CONTRACTED																
DISBURSED																

	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
Sub-project 6 – Training for MTCT = 0.15 Meuro																
CONTRACTED	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15								
DISBURSED		0.05	0.05	0.10	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15				
Sub-project 6 – MTCT pipeline: 4.50 + 1.50 = 6.00 Meuro																
CONTRACTED			6.00	6.00	6.00	6.00	6.00	6.00								
DISBURSED			0.50	0.80	1.40	2.00	2.50	3.50	4.00	4.50	5.50	6.00				
Sub-project 8 - MoEWM pipeline: 9.50 + 3.17 = 12.67 Meuro																
CONTRACTED			12.67	12.67	12.67	12.67	12.67	12.67								
DISBURSED			1.20	2.20	3.50	4.50	5.50	7.00	8.50	10.00	11.00	12.67				