

2010-2014

FULL RESOURCE ESTIMATES FOR 12 PARTIES IN THE CENTRAL AND EAST EUROPEAN REGION THAT SUBMITTED IMPLEMENTATION PLANS: 2010-2014 (IN US DOLLARS)

Item	Parties	Legal and institutional strengthening	Intentionally Produced POPs (Articles 3 & 4)			Unintentionally Produced POPs (Art. 5)	Stockpiles and wastes (Art. 6)	Contaminated sites [Art. 6.1(e)]	Implementation plans (Art. 7)	Listing of new chemicals in Annexes A, B and C (Art. 8)	Information exchange (Art. 9)	Public information, awareness & education (Art. 10)	Monitoring (Art. 11)	Research & development (Art. 11)	Technical and financial assistance (Art. 12 & 13)	Reporting (Art. 15)	Effectiveness evaluation (Art. 16)	Total Amounts for 2010-2014	Remarks
			Annex A		Annex B														
			Pesticides	PCBs	DDT														
1	Albania	289,500		397,833		3,979,167	1,833,333	940,750										7,656,167	1. Plan dated 12/2006 (submitted 12/02/2007); covers 2007-27. 2. Costs for 2015+ = USD 2,722,933. 3. Indirect costs include remediation activities = USD 1,427,800 (2007-09 = USD 126,400; 2010-14 = USD 624,667; 2015+ = USD 676,733).
2	Armenia	546,000		2,084,000		102,000	40,000	40,000										3,072,000	1. Plan dated 2005 (submitted 29/04/2006); 2. Budgets for 5 years and was assumed to cover 2006-10; costs prorated (4 years in 2004-09, 1 year in 2010-14). 3. Indirect costs include remediation measures = USD 200,000 (2004-09 = USD 160,000, 2010-14 = USD 40,000). 4. Final Budget difference of USD 20,000 (2007-09).
3	Belarus	9,456		35,461		47,281		47,281										335,225	1. Plan dated: 2006 (submitted 17/01/2007); covers 2007-10. 2. Amounts in BYR (1 USD = 2115 BYR). 3. Indirect costs include remediation of sites (pesticides and PCBs) = USD 661,940 (2007-09 = USD 614,657; 2010 = USD 47,281). 4. Financing sources: 78% State and 22% Enterprises. 5. Expected Belarus investment in POPs related issues = USD 17,323,030 (GEF Project POPs stockpiles).
4	Bulgaria ¹	600,000		16,000		41,428,571	8,604,833		113,333									50,977,405	1. Plan dated: 03/2006 (submitted 27/09/2006). 2. Proposed APs cover the period 2006-28, but amounts were specified only for measures with cost deadlines in 2006-15. 3. Costs for 2015+ = USD 1,406,667. 4. Amounts in BGN (1 USD=1.5 BGN). 4. Several measures of the APs were not estimated.
5	Czech Republic ^{1,2}			32,782,750				26,153,667				108,102						59,044,519	1. Plan dated 01/2006 (submitted 08/05/2006); timeframes were given for short-term activities (up to 3 years) and long-term strategic goals (continuously). 2. Budget includes only cost assumptions about removal and decontamination of PCB-contaminated equipment (2006-2012). 3. Amounts in CZK (1 USD = 24.58 CZK). 4. Financing sources for removal of transformers and condensers and decontamination of condensers: 2% State and 98% Private Sector. 5. General estimate of expenses of ~USD 407M for PCB waste decontamination (2005-25) were not included in tables.
6	Latvia ^{1,2}		383	223,498		82,243		266,064		45,159	13,452	534,874				42,365	15,308	1,223,345	1. Plan dated: 2005 (submitted 07/06/2005). 2. Costs for 2015+ = USD 719,202. 3. Amounts in LVL (1 USD = 0.5226 LVL). 4. NIP is for 2005-2020, but "Table 21. Costs by AP" present amounts also for 2004; period considered 2004-2020. 5. AP for Contaminated sites has some costs of remediation inserted. 6. AP for monitoring includes worker and food monitoring. 7. Financial sources: public = 22.3%; private + international = 14.9%; public + private + international = 62.8%.
7	Lithuania ^{1,2}			373,229				3,545,333			106,724	623,907						4,649,193	1. Plan dated: 2005 (submitted 06/04/2007); covers 2006-15. 2. Costs for 2015+ = USD 146,126. 3. Amounts in Litas (1 USD = 2.9151 Litas). 4. Financial sources: GEF + other international funding = 3%; EU structural funds + State = 38%; EU Cohesion fund + GEF + State = 46%; possessors of equipment and oil = 13%.
8	Moldova																	0	1. Plan dated 2004 (submitted 25/08/2005); timeframe 2004-09.
9	Romania ¹	5,353,070	738,048			10,981,796		18,406,736			3,290,093	889,214	4,623,914					44,282,871	1. Plan dated 2005; submitted (12/04/2007). 2. Costs for 2015+ = USD 127,244,964. 3. Schedule for measures (Table 3.4.1.1.) covers the period 2004-29 and Time Schedule for costs (Table 3.4.2.2.) covers 2004-19. 4. Amounts in Euro (1 Euro=USD 1.2449). 5. Sum presented in table 3.4.2.2 is not correct. 6. 25% is expected to be financially supported by international organizations (GEF, UNIDO, EBRD, WB, etc).
10	Slovakia ¹			1,838,351				5,225,984		5,812	193,952	33,789						7,297,888	1. NIP approved by Government Decision in May 2006 (submitted 12/12/2006); covers 2004-10. 2. Amounts in SKK (1 USD = 29,595 SKK). 3. Indirect costs include remediation of contaminated sites = USD 20,736,138 (2004-09 = USD 15,577,733; 2010 = USD 5,158,405). 5. Financial sources: State and Regional = 37%; business = 49%; private sector = 14%.
11	The FYR of Macedonia		594,470	778,873		741,079	292,749	5,136,148			163,187							7,706,506	1. Plan dated 2005 (submitted 02/09/2005); covers 2005-15. 2. Costs for 2015+ = USD 1,469,211. 3. Amounts in Euro (1 Euro = USD 1.2438). 4. Total by year presented in '3.6 Resource requirements' is different from the amounts presented in the AP tables: the latter were used + Coordination amounts. 5. Indirect costs for remediation measures = USD 6,387,262 (2010-14 = USD 5,136,148; 2015 = USD 1,251,114).
12	Ukraine	584,200		17,621,850		698,700	88,964,450	4,328,400		1,091,000	1,091,000	5,995,500	677,000					121,052,100	1. Information provided by Environmental Protection Ministry of Ukraine in response to UNEP letter of 19 August 2008. 2. Party has developed an implementation plan but it is not yet approved by Cabinet. 3. The budget will be covered by Ukraine and international funds at a ratio of 1:1.
	Group Total =	7,382,226	1,332,901	56,151,846	0	58,060,837	99,735,366	64,090,363	113,333	0	1,141,971	5,181,123	8,503,897	5,452,349	0	135,698	15,308	307,297,219	1
	Group Average =	1,230,371	444,300	4,281,111		7,257,605	2,692,729	6,640,218	113,333		25,485	511,265	850,390	908,725		45,233	15,308	16,931,374	
	% of Plan budget for 2010-2014 =	7.27%	2.62%	25.29%	0.00%	42.86%	15.90%	39.22%	0.67%	0.00%	0.15%	3.02%	5.02%	5.37%	0.00%	0.27%	0.09%	100.00%	

1. European Union Countries

2. Parties not eligible for assistance from financial mechanism