

2004-2009

CORE RESOURCE ESTIMATES FOR 12 PARTIES IN THE CENTRAL AND EAST EUROPEAN REGION THAT SUBMITTED IMPLEMENTATION PLANS: 2004-2009 (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 2004-2009	Remarks
			Annex A		Annex B														
			Pesticides	PCBs	DDT														
1	Albania	889,200		116,700		10,230,000	670,000	992,500										13,164,550	1. Plan dated 12/2006 (submitted 12/02/2007); covers 2007-27. 2. Costs for 2015+ = USD 2,046,200. 3. Tables do NOT include indirect costs for remediation activities = USD 1,427,800 (2007-09 = USD 126,400; 2010-14 = USD 624,667; 2015+ = USD 676,733).
2	Armenia	2,184,000		8,336,000		408,000	240,000				560,000	240,000	80,000			160,000		12,208,000	1. Plan dated 2005 (submitted 29/04/2006); 2. Budget is 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 (2005-09 = USD 160,000, 2010-14 = USD 40,000). 4. Final Budget difference of USD 20,000 (pp. 87).
3	Belarus	48,227		158,392		258,629	70,922				99,291	355,556	33,097					1,024,113	1. Plan dated: 2006 (submitted 17/01/2007); covers 2007-10. 2. Amounts in BYR (1USD = 2115 BYR). 3. Tables do NOT include indirect costs for remediation (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	1,186,667		4,778,667		16,571,429	11,987,833	100,000			838,000	26,667	1,505,000		46,667			37,040,929	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}			43,710,334				34,871,556				144,136						78,726,026	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}	54,619	230	883,582		109,950	876,483	332,166		42,480	62,438	974,780	624,665		42,365	18,370		4,022,128	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 ¹ presents 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}			1,492,916			4,500,703	3,752,873			64,034	249,563						10,060,089	1. NIP 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	1,300,000		1,730,000		300,000	800,000	250,000			1,400,000	850,000	550,000					7,180,000	1. Plan dated 2004 (submitted 25/08/2005); covers 2004-09.
9	Romania ¹	13,121,246	1,589,915			23,460,852		39,585,686			3,706,245	1,849,566	5,534,470					88,847,979	1. Plan dated 2005; submitted (12/04/2007). 2. Costs for 2015+ = USD127,244,964. 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			7,496,199				2,670,451		81,433	1,413,921	188,444	28,349					11,878,797	1. Plan approved by Government Decision in May 2006 (submitted 12/12/2006); covers 2004-10. 2. Amounts in SKK (1 USD = 29.595 SKK). 3. Tables do NOT include indirect costs for 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	2,039,894	2,358,593	3,310,006	146,395	1,027,153	1,650,315	327,766		93,161	901,506		226,247					12,081,037	1. Plan dated 2004 (submitted 02/09/2005); covers 2005-15. 2. Costs for 2015+ = USD 213,097. 3. Amounts in Euro (1 Euro = USD 1.2438). 4. Total by year presented in 3.6. Resource requirements ¹ is different from the amounts presented in the AP tables; the latter were used + Coordination amounts. 5. Tables do NOT include indirect costs for remediation measures = USD 6,387,262 (2010-14 = USD 5,136,149; 2015 = USD 1,251,114).
12	Ukraine																		1. Information provided by Environmental Protection Ministry of Ukraine in response to UNEP letter of 0 August 19, 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 =	20,823,853	3,948,738	72,012,796	146,395	52,366,012	20,796,257	82,882,998	0	0	217,073	9,148,636	5,030,210	8,593,278	0	249,032	18,370	276,233,649	0
	Group Average =	2,602,982	1,316,246	7,201,280	146,395	6,545,752	2,599,532	9,209,222			72,358	914,864	503,021	954,809		83,011	18,370	25,112,150	
	% of Plan budget for 2004-2009 =	10.37%	5.24%	28.68%	0.58%	26.07%	10.35%	36.67%	0.00%	0.00%	0.29%	3.64%	2.00%	3.80%	0.00%	0.33%	0.07%	100.00%	

1. European Union Countries

2. Parties not eligible for assistance from financial mechanism