

2004-2009

FULL 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	1,118,900										13,290,950	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	2,184,000		8,336,000		408,000	240,000	160,000									160,000	12,368,000	1. Plan dated 2005 (submitted 29/04/2006): budget is for 3 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 (2004-09).
3	Belarus	48,227		158,392		258,629	70,922	614,657										1,638,771	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	1,186,667		4,778,667		16,571,429	11,987,833	100,000										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										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							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" 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}			1,492,916			4,500,703	3,752,873										10,060,089	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	1,300,000		1,730,000		300,000	800,000	250,000										7,180,000	1. Plan dated 2004 (submitted 25/08/2005): timeframe 2004-09.
9	Romania ¹	13,121,246	1,589,915			23,460,852		39,585,686										88,847,979	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			7,496,199				18,248,184		81,433	1,413,921							27,456,530	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	2,039,894	2,358,593	3,310,006	146,395	1,027,153	1,650,315	327,766		93,161	901,506							12,081,037	1. Plan dated 2005 (submitted 02/09/2005): covers 2005-13. 2. Costs for 2015+ = USD 1,404,211. 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																	0	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 =	20,823,853	3,948,738	72,012,796	146,395	52,366,012	20,796,257	99,361,789	0	0	217,073	9,148,636	5,030,210	8,593,278	0	249,032	18,370	292,712,439	0
	Group Average =	2,602,982	1,316,246	7,201,280	146,395	6,545,752	2,599,532	9,032,890			72,358	914,864	503,021	954,809		83,011	18,370	26,610,222	
	% of Plan budget for 2004-2009 =	9.78%	4.95%	27.06%	0.55%	24.60%	9.77%	33.95%	0.00%	0.00%	0.27%	3.44%	1.89%	3.59%	0.00%	0.31%	0.07%	100.00%	