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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-ninth Meeting
Montreal, 2-4 April 2003

PROJECT PROPOSAL: CROATIA

This document consists of the comments and recommendation of the Fund Secretariat on the following project proposal:

Phase out

- Terminal phase-out management plan for CFCs (first tranche)

UNIDO and
Sweden

**PROJECT EVALUATION SHEET
CROATIA**

ODS use in sector (2002): 97.4 ODP tonnes

Sub-sector cost-effectiveness thresholds: N/A

Project Titles:

- (a) Terminal phase-out management plan for CFCs (first tranche)

Project Data	Component I - Sweden	Component II - UNIDO
Enterprise consumption (ODP tonnes)		
Project impact (ODP tonnes)		96.86
Project duration (months)	72	72
Initial amount requested (US \$)	39,000	192,500
Final project cost (US \$):		
Incremental capital cost (a)	39,000	192,500
Contingency cost (b)		
Incremental operating cost (c)		
Total project cost (a+b+c)	39,000	192,500
Local ownership (%)	100%	100%
Export component (%)	0%	0%
Amount requested (US \$)	39,000	192,500
Cost effectiveness (US \$/kg.)		3.90
Counterpart funding confirmed?		
National coordinating agency	Ministry of Environmental Protection and Physical Planning	
Implementing agency	Sweden	UNIDO

Secretariat's Recommendations		
Amount recommended (US \$)		
Project impact (ODP tonnes)		
Cost effectiveness (US \$/kg)		
Implementing agency support cost (US \$)		
Total cost to Multilateral Fund (US \$)		

1. The Government of Croatia submitted a terminal CFC phase-out management plan (TPMP) for the consideration of the Executive Committee at its 39th Meeting. The TPMP was prepared by Sweden and UNIDO, using the US \$15,000 that had been approved for Sweden at the 36th Meeting of the Executive Committee to prepare a RMP update.

Objective of the TPMP

2. The objective of the TPMP for Croatia is to enable the Government to phase out its CFC consumption in accordance with the accelerated phase-out targets included in the National By-law. The TPMP is based on a combination of regulations, training, use of existing stock, targeted information, stakeholder involvement and management support.

CFC consumption in the refrigeration sector

3. In 1998, a survey on the consumption of CFCs in Croatia was conducted for the preparation of the RMP. Based on the results of the survey, it was found that the total CFC consumption in the refrigeration sector consisted of 17.1 ODP tonnes of CFC-11, 118.1 ODP tonnes of CFC-12 and 1.8 ODP tonnes of CFC-115.

4. In 2002, a new survey was conducted to establish the impact on CFC consumption associated with the implementation of the RMP project. From the survey, it was found that CFC-11 and CFC-12 consumption decreased to 5.2 and 89.2 ODP tonnes, respectively, while CFC-115 slightly increased to 3.0 ODP tonnes. During the survey it was also found that the number of non-CFC based refrigeration equipment imported into the country has been increasing.

ODS regulations

5. The Ministry of Environmental Protection and Physical Planning (MEPPP) is responsible for the implementation of the Montreal Protocol in Croatia. As of 30 January 1999, the By-law on substances that deplete the ozone layer entered into force. This legislation, which controls the import and use of ODS in Croatia, stipulates, among others:

- (a) A gradual reduction of the CFC import from the allowed import of 98 metric tonnes in 2003 to 0 tonnes in 2006;
- (b) A ban on the consumption of Annex A (Group I), Annex B (Groups II and III) and Annex E (Group I) as of 1 January 2006 and a ban on the consumption of Annex B (Group I) substances with immediate effect;
- (c) Products sold which can contain ODS have to be accompanied with a Statement of Product's Compliance that they do not contain ODS (as of 1 July 1999);
- (d) Non-recyclable ODS are subject to hazardous waste management regulations; disposal of ODS-based household equipment must have ODS recovered from it by the facility operator (effective 1 January 2000);

- (e) Individuals and/or organisations need a work permit to maintain and/or decommission ODS-based equipment.

6. In addition, the By-law also includes a clause for importing on exceptional basis between 2006 and 2009, up to 21.9 ODP tonnes of Annex A (Groups I and II) and/or Annex B (Groups II and III) or products containing these substances, when these substances and/or products are for preserving human, plant and/or animal life; national defence, safety and fire-fighting; and scientific research safety, when such products cannot be replaced by environmentally sound and economically viable alternatives.

Prices of refrigerants

7. Over the last three years, the prices of all refrigerants imported into the country have decreased, except for R-502 and R-134a, as shown in the following table:

Refrigerant	February 1999 (US \$/kg)	October 2002 (US \$/kg)	Change (%)
CFC-11	4.62	3.87	-16.2
CFC-12	5.69	4.52	-20.6
R-502	13.08	15.50	+18.5
HCFC-22	5.39	4.52	-16.1
HFC-134a	10.31	10.65	+3.3
R-404A	21.39	18.57	-13.2

ODS phase-out projects and activities funded

8. In 2001, CFC consumption in Croatia decreased by almost 60 ODP tonnes compared to the 2000 consumption (according to data reported to the Ozone Secretariat). This reduction is a result from the implementation of the RMP (approved at the 28th Meeting of the Executive Committee) and the ODS legislation which is currently in place. The RMP included training programmes for refrigeration-servicing technicians and customs officers and the establishment of a refrigerant recovery and recycling scheme.

9. During the implementation of the RMP, several issues were identified, namely:
- (a) Although 538 technicians were trained in refrigeration-servicing practices; it was found that many other technicians needed training. Also, topics related to retrofits and alternative refrigerants were not provided in the training sessions;
 - (b) The refrigerant recycling programme is only known to a limited number of end-users. Therefore, most of the equipment is serviced with virgin CFCs (there are no taxes and/or fees for using virgin CFCs). Many service workshops were not aware of the establishment of the two recycling centres (in Osijek and Rijeka);
 - (c) There is no adequate equipment for analysing the quality of recycled CFC refrigerants and, therefore, the centres did not sell recycled refrigerant. As the amount of recycled CFC is so small, the operation incurred financial losses;

- (d) Stronger import restrictions on virgin CFC will be necessary in order to make CFC recycling competitive (the current availability of CFCs in the market is sufficient to satisfy the demand);
- (e) There is no financing mechanism established for CFC collecting and recycling, and there is a need for closer co-operation between relevant Government institutions and companies involved in refrigerant management;
- (f) There is no knowledge about CFC destruction possibilities/facilities in the Croatia.

10. In 2001, about 16.9 tonnes of CFCs were used in the aerosol sector by one company (PLIVA). This company has agreed to stop production of CFC-based antibiotic spray during 2003. The Government of Croatia agreed that the remaining consumption of CFCs in the aerosol sector will be phased out by 1 January 2006 without any assistance from the Multilateral Fund.

Proposed activities under the TPMP

11. The selection of the activities under the Croatia TPMP was based on consultations involving the Ozone Unit, the Ozone Working Group, representatives from refrigeration-servicing workshops, end-users, CFC distributors, government institutions and an international refrigeration expert, as well as on the analysis of the sub-project included in the original RMP project.

12. Through these consultations and analysis, it became evident that in order to facilitate the further phase out of CFCs and compliance with the current legislation, the following key activities will need to be undertaken:

- (a) Update the By-law to strengthen the legal requirement;
- (b) Enhance the technical skills and know-how of refrigeration service technicians on good refrigeration servicing methods and use of alternative refrigerants (US \$68,200); and improve the training materials and equipment at existing vocational training centres (US \$59,400);
- (c) Development of a code of good practice for service technicians and refrigeration equipment owners and provide information material for the use of recycled CFCs and alternative refrigerants (US \$24,200);
- (d) Improve the economic framework and infrastructure in the recovery/recycling/reclamation scheme, and establish a quality control system for recycled/reclaimed CFCs (US \$134,200);
- (e) Establish a monitoring, implementation and evaluation system (US \$93,700).

Cost of the TPMP

13. The total cost of the TPMP, and the funding requested from the Multilateral Fund, is US \$379,700, with US \$70,700 of that amount for Sweden and US \$309,000 for UNIDO.

14. The rationale for the level of total funding requested is based on the costs of the measures proposed and their associated ODS phase-out amounts, Decision 31/48 on RMPs, and the Multilateral Fund's experience on funding TPMPs for LVCs (i.e., Bahamas and Jamaica).

15. The level of funding requested for the TPMP is US \$379,700, which is US \$179,700 above the funding level of Croatia RMP update (i.e., US \$200,000). It is to be noted that the level of funding requested is consistent with the funding approved for the TPMP for Jamaica, with similar CFC consumption in the refrigeration-servicing sector.

16. The funding would be disbursed as follows.

Costs (US\$)	2003		2004		2005		2006	2007	2008
	UNIDO	Sweden	UNIDO	Sweden	UNIDO	Sweden	UNIDO	UNIDO	UNIDO
Agency									
Project cost	192,500	39,000	52,000	18,700	44,000	13,000	10,500	5,000	5,000
Support cost	14,438	2,925	3,900	1,403	3,300	975	788	375	375
Total cost	206,938	41,925	55,900	20,103	47,300	13,975	11,288	5,375	5,375

Milestones and timeframe

17. The disbursement for 2004 and 2005 would be contingent on the achievement and verification of a set of agreed milestones. The Government of Croatia will be responsible for verifying the achievement of the milestones at the end of 2003, 2004 and 2005, as follows:

- (a) December 2003:
 - (i) Compliance with CFC Import Licensing System: consumption of no more than 98 tonnes of CFCs between January 2003 and December 2003;
 - (ii) At least eight of the three-day training courses on recovery and recycling and good service methods are carried out;
 - (iii) Training material finalised for the two one-day training courses of service technicians and trainers trained;
 - (iv) Invitation to tender for bidding on establishment of reclamation centres have been published.
- (b) December 2004:
 - (i) Compliance with CFC Import Licensing System: consumption of no more than 98 tonnes of CFCs between January 2004 and December 2004;

- (ii) At least 350 refrigeration service technicians having participated in the two-day training course;
 - (iii) Reclamation capability established and operational.
- (c) In December 2005, the complete phase out of CFC consumption in Croatia is expected.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

Requirements for submission of terminal plans by LVC countries

18. At its 36th Meeting, the Executive Committee approved US \$15,000 for the Government of Sweden for the preparation of a RMP update project proposal. However, with the funding approved, the Government of Sweden, prepared a TPMP project for Croatia for a complete phase out of CFCs by end of 2005. The Secretariat pointed out that the replenishment of the Multilateral Fund as adopted by the Parties at their 14th Meeting (Decision XIV/39) was based on the requirements by all Article 5 countries to achieve their immediate phase-out targets of the Montreal Protocol (i.e., the 2005 and 2007 targets for CFC and the 2005 targets for halons, TCA, CTC and methyl bromide). Furthermore, the three-year phase out plan of the Multilateral Fund during the 2003-2005 period, as agreed by the Executive Committee, was also based on achieving the immediate phase-out targets of the Montreal Protocol. Therefore, the additional resources needed for an accelerated phase out of ODSs in Article 5 countries were not accounted for during the 2003-2005 period.

19. The Government of Sweden indicated that the Government of Croatia was informed on the possibility and requirements associated with a TPMP instead of an updated RMP in accordance with Decision 38/64. Croatia is fully committed to the implementation of the TPMP and will not seek further assistance for funding from the Multilateral Fund. Therefore, the phase out of CFCs in Croatia by 1 January 2006 could serve as a guidance and encourage neighbouring countries in their phase-out process as they have similar market and industry structures.

20. The Government of Sweden also pointed out that the favourable cost-effectiveness of the TPMP for Croatia (US \$3.92/kg compared to US \$6.39/kg for Jamaica) should be taken into account considering that the 2003-2005 replenishment of the Multilateral Fund was calculated on eligible ODS consumption and cost effectiveness values of approved projects. Furthermore, the Government of Croatia, through its By-law, will prohibit the import of CFCs by 1 January 2006; therefore, approval of a RMP update for phasing out up to 85 per cent of its CFC baseline consumption will not enable Croatia to put in place all the measures required to manage the remaining demand for CFCs after 1 January 2006. Consequently, there will be a risk that the remaining demand would be met by illegal imports of CFCs.

21. The Secretariat noted that the submission of the TPMP for Croatia fully complies with the elements of Decision 38/64 (i.e., the country has a licensing system in operation and has

enacted or improved legislation to phase out ODS consumption, the Government is committed to achieve, without further request for funding from the Fund, the complete phase out of CFCs in accordance with its obligation under the Montreal Protocol; the Government is committed to annual reporting of progress in implementing the activities proposed and meeting the reduction steps; and the bilateral and implementing agencies have advised the Government on the financial implications for submitting a TPMP).

Progress report on the implementation of the RMP project

22. At the 36th Meeting of the Executive Committee, the Government of Sweden submitted a request for project preparation to update the RMP of Croatia. In accordance with Decision 33/13, the request was accompanied by a progress report on the status of work being undertaken on the sub-projects approved within the RMP project, together with a written justification from the Government of Croatia, explaining how the additional activities are related to the RMP and phase-out commitments, was also provided.

23. During the preparation of the RMP update, it was noted that the CFC recovery scheme and training has not led to the desired reduction in the CFC demand due to intrinsic problems in the recovery and recycling system. Through the TPMP this situation will be resolved in a short period of time. It is also to be noted that after 1 January 2006 CFC demand will be met through the activities proposed in the TPMP (i.e., reclamation scheme, reuse of refrigerants and improved refrigeration servicing practice).

Reclamation facility

24. The Secretariat pointed out that the proposal for the establishment of a reclamation facility (US \$134,200) might not be technically and economically viable and its long-term sustainability is in doubt, taking into consideration that:

- (a) The amounts of CFCs that could be imported into the country will be reduced from 98 tonnes in 2003 to zero in 2006;
- (b) Imports and sales of CFC-based equipment have been banned, while imports of non-CFC refrigerants and non-CFC based equipment have been increasing steadily;
- (c) The amount of CFC-12 recovered in 2001 (less than 2.9 tonnes) was much lower than the 15 tonnes estimated in the recovery and recycling project under current implementation.

25. It would, therefore, be expected that the potential amount of CFC-12 to be recovered and recycled will reduce gradually and the amount of alternative refrigerants (R-22 or R-134a, among others) will increase progressively.

26. The Government of Sweden responded that to reach zero consumption by 2006, a refrigerant reclamation system should be established to supply CFCs needed for servicing refrigeration equipment. The experience in Croatia shows that recovery/recycling equipment is

not used because of its higher cost, size and weight compared to a recovery-only unit; the limited capacity of the equipment to handle contaminated refrigerants; and the risk of unintentional mixtures of refrigerants that could be recovered/recycled. Therefore, it was concluded that a reclamation system is economically viable, sustainable (since the equipment could be modified for HCFC and HFC refrigerants) and crucial for the success of the phase-out process in Croatia.

Draft Agreement

27. A draft Agreement for the Terminal CFC Phase-out Management Plan for Croatia between the Government of Croatia and the Executive Committee is attached to this document.

28. The Secretariat requested the Government of Sweden to reconsider the distribution of the funding for the TPMP over the 2003-2008 period, in order to have a more equitable distribution of resources. In this regard, the Government of Sweden indicated that according to Decision 38/66, the model three-year phase-out plan for the Multilateral Fund for the 2003-2005 triennium is important but should be used in a flexible manner; a certain percentage of the resources would be set aside for countries capable of an accelerated phase out of ODSs, such as Croatia.

RECOMMENDATION

29. The Executive Committee may wish to consider the TPMP for CFCs in Croatia in light of the above comments.

Annex I

Agreement for the Terminal CFC Phase-out Management Plan for Croatia (Draft)

1. The Executive Committee approves a total of US \$379,700, excluding agency support costs, in funding for the phased reduction and complete phase out of Annex A, Group I substances used in Croatia. This is the total funding that would be available to Croatia from the Multilateral Fund for the total elimination of the use of Annex A, Group I substances in Croatia. The agreed level of funding would be paid out in instalments in the exact amount of US dollars specified in paragraph 2, and on the basis of the understanding set out in this Agreement.

2. By this Agreement, Croatia commits that in exchange for the funding level specified below in Table 1, it will eliminate its total Annex A, Group I CFC consumption in accordance with the annual consumption limits given in Table 2.

Table 1: Funding levels and profile under the TPMP

Funding (US \$)	2003	2004	2005	2006	2007	2008	Total
Component I (Sweden)	39,000	18,700	13,000	0	0	0	70,700
Component II (UNIDO)	192,500	52,000	44,000	10,500	5,000	5,000	309,000
Agency fees (Sweden)	2,925	1,403	975	0	0	0	5,303
Agency fees (UNIDO)	14,438	3,900	3,300	788	375	375	23,176
Total (Sweden)	41,925	20,103	13,975	0	0	0	76,003
Total (UNIDO)	206,938	55,900	47,300	11,288	5,375	5,375	332,176
Grand total	248,863	76,003	61,275	11,288	5,375	5,375	408,179

Table 2: Maximum Allowable Consumption for Annex A, Group I (CFCs) in ODP tonnes

Year	(ODP tonnes)
2003	98
2004	98
2005	65
2006	*
2007	*
2008	*
2009	*
2010	0

*The By-law on substances that deplete the ozone layer (of 30 January 1999) includes a clause for importing on an exceptional basis between 2006 and 2009, up to 21.9 ODP tonnes of Annex A (Groups I and II) and/or Annex B (Groups II and III) or products containing these substances, when these substances and/or products are for preserving human, plant and/or animal life; national defence, safety and fire-fighting; and scientific research safety, when such products cannot be replaced by environmentally sound and economically viable alternatives.

3. In order to assist Croatia in achievement of the 2003 reduction targets, and to initiate measures necessary to meet the other reduction targets included in Table 2, the Executive Committee decides at its 39th Meeting to provide US \$379,700 plus agency support costs to Croatia. The TPMP consists of the phase-out plan for the remaining CFC consumption in the servicing sector prepared with assistance from the Government of Sweden. As the lead agency, UNIDO will assist the Government of Croatia to implement the overall TPMP, particularly activities indicated in Table 3. The Government of Sweden, as co-implementing agency, will provide assistance to Croatia to implement activities included in Table 3. The funding provided by the Government of Sweden as stated in Table 1, will be counted against the Swedish bilateral quota of its contribution to the Multilateral Fund in annually specified tranches.
4. The Executive Committee also agrees, in principle, that the funds for 2003 will be provided at the approval of this Agreement and thereafter funds will be provided at the first meeting of each year of the Executive Committee, in accordance with Table 1, for the exact amounts listed in Table 1 and on the basis of an annual implementation plan for the following implementation period, subject to the performance requirements contained in this Agreement. On this basis, the payment indicated in year 2003 will be for activities to be undertaken in the remainder of 2003 until June 2004.
5. Payments noted in Table 1, other than the payment in 2003, will be released based on confirmation that the agreed phase-out targets noted in the Table 2 for the previous year have been achieved and it has been verified that the activities planned for the previous year were undertaken in accordance with the annual implementation plan. Hence, payment in 2004 for the 2004 implementation plan would be released based on confirmation that the 2003 consumption target has been met and all 2003 implementation plan activities has been completed, and so on for future years.
6. The Government of Croatia agrees to ensure accurate monitoring of the phase out. The Government of Croatia will provide regular reports, as required by its obligation under the Montreal Protocol and this Agreement. Consumption figures provided under this Agreement are consistent with Croatia's report to the Ozone Secretariat under Article 7 of the Montreal Protocol.
7. The Government of Croatia also agrees to allow independent verification audits as provided for in this Agreement, and in addition, external evaluation as may be directed by the Executive Committee, to verify that annual consumption levels correspond to those agreed in Table 2 and that implementation of the TPMP proceeds as scheduled and agreed in annual implementation programmes.
8. The Croatia Terminal CFC Phase-out Management Plan may include estimates of specific funds that are thought to be needed for specific items. Notwithstanding this, the Executive Committee wishes to provide Croatia with maximum flexibility in using the agreed funds to meet the consumption limits agreed in Table 2. The Executive Committee has the understanding that during implementation, as long as its consistent with this Agreement, the funds provided to Croatia pursuant to this Agreement may be used in any manner that Croatia believes will achieve the smoothest possible CFC phase out, consistent with operational procedures as agreed between the Government of Croatia, UNIDO as the lead implementing agency and the Government of Sweden as co-implementing agency. In the Executive Committee's acknowledgement of the flexibility available to Croatia to achieve a complete CFC phase out, it is noted that Croatia is committing to contribute the level of resources necessary to implement the plan and to achieve the consumption limits in Table 2 of this Agreement.

9. The Government of Croatia agrees that the funds being agreed in principle by the Executive Committee at its 39th Meeting for the complete phase out of Annex A, Group I substances are the total funding that will be available to Croatia to enable its full compliance with the reduction and phase out as agreed with the Executive Committee of the Multilateral Fund, and that no additional Multilateral Fund resources will be requested for any related activities. It is also understood that, aside from the agency fees referred to in paragraph 11 below, the Government of Croatia, the Multilateral Fund, its implementing agencies, and bilateral donors will neither request nor provide further Multilateral Fund related funding for the accomplishment of the total phase out of CFCs.

10. The Government of Croatia agrees that if the Executive Committee meets its obligations under this Agreement but that the Government of Croatia does not meet the reduction requirements stated in paragraph 2 and other requirements outlined under this document, the implementing agency and the Multilateral Fund will withhold funding for subsequent tranches of funding outlined in paragraph 2 until such time as the required reduction has been met. It is clearly understood that the fulfilment of this Agreement depends on the satisfactory performance of its obligation by both the Government of Croatia and the Executive Committee.

11. UNIDO has agreed to be the lead implementing agency for the implementation of this Terminal Phase-out Management Plan, with the Government of Sweden as co-implementing agency for the implementation of Component I of the TPMP. A fee of a total of 7.5 per cent of the annual funds has been agreed in accordance with provisions of this Agreement and distributed between the two agencies as shown in Tables 1 and 3. As the lead implementing agency, UNIDO will be responsible for the following:

- (a) Ensuring performance and financial verification in accordance with this Agreement and requirements as specified in the Croatia Terminal CFC Phase-out Management Plan;
- (b) Reporting annually on the implementation of the annual implementation programmes;
- (c) Providing verification to the Executive Committee that the control targets listed in Table 2 and the associated activities have been met;
- (d) Ensuring that technical reviews undertaken by UNIDO are carried out by appropriate independent technical experts;
- (e) Assisting Croatia in the preparation of annual implementation programmes, which will incorporate achievements in previous annual programmes;
- (f) Carrying out required supervision missions;
- (g) Ensuring the presence of an operating mechanism to allow effective, transparent implementation of the programme, and accurate data reporting;
- (h) Ensuring that disbursements are made to Croatia based on agreed performance targets in the project and provisions in this Agreement; and
- (i) Providing policy development assistance when required.

12. The Government of Sweden, as co-implementing agency, will be:
 - (a) Assisting the Government of Croatia in the implementation and verification of the activities funded by the Swedish bilateral quota as per Component I of Table 1 including providing policy development assistance;
 - (b) Provide reports to UNIDO on these activities, for inclusion in consolidated reports; and
 - (c) Ensuring that disbursements are made to Croatia based on agreed performance targets in the project and provisions in this Agreement.

13. The funding components of this Agreement shall not be modified on the basis of future Executive Committee decisions that may affect the funding of any other consumption sector projects or any other related activities in the country.

Table 3: Cash flow of the TPMP for Croatia

Description	Total (US\$)	2003		2004		2005		2006	2007	2008
		UNIDO	Sweden	UNIDO	Sweden	UNIDO	Sweden	UNIDO	UNIDO	UNIDO
Training of existing workforce										
3-day training course	11,000	11,000								
1+1-day training course	47,000	15,000	2,000	10,000		20,000				
Technical assistance	4,000		4,000							
Contingency	6,200			6,300						
Sub-Total	68,200	26,000	6,000	16,300		20,000				
Strengthening of vocational schools										
Update/produce training materials	10,000	10,000								
Procurement of equipment	36,000	36,000								
Training of trainers	5,000	5,000								
Technical assistance	3,000		3,000							
Contingency	5,400			4,500						
Sub-Total	59,400	51,000	3,000	4,500						
Code of practice	22,000		8,000		8,700		5,300			
Contingency	2,200						2,700			
Sub-Total	24,200		8,000		8,700		8,000			
Reclamation capability										
Initiate infrastructure	20,000	10,000	10,000							
Contingency	2,000			2,000						
Equipment	102,000	102,000								
Contingency	10,200			10,200						
Sub-Total	134,200	112,000	10,000	12,200						
Monitoring and implementation										
Targeted information	15,000	2,000	3,000		5,000	5,000				
Contingency	1,500	1,500								
Monitoring/implementation/evaluation	52,000		9,000	9,000	5,000	9,000	5,000	5,000	5,000	5,000
Contingency	5,200						5,500			
Subsidies for demo. projects	20,000			10,000		10,000				
Sub-Total	93,700	3,500	12,000	19,000	10,000	24,000	5,000	10,500	5,000	5,000
Total	379,700	192,500	39,000	52,000	18,700	44,000	13,000	10,500	5,000	5,000
Support Cost (7.5%)	28,478	14,438	2,925	3,900	1,403	3,300	975	788	375	375
Grand Total	408,178	206,938	41,925	55,900	20,103	47,300	13,975	11,288	5,375	5,375
