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EXECUTIVE BODY FOR THE CONVENTION ON
LONG-RANGE TRANSBOUNDARY AIR POLLUTION
Twenty-third session
(Geneva, 12 – 15 December 2005)
Item 12 of the provisional agenda

**FINANCIAL REQUIREMENTS
FOR THE IMPLEMENTATION OF THE CONVENTION**

Note by the secretariat

1. This note sets out the financial requirements for 2006 for EMEP (section I), as required under the 1984 Protocol on the Long-term Financing of EMEP, and for the core activities not covered by the EMEP Protocol (section II), as required by Executive Body decision 2002/1. Section III provides information on the effectiveness of decision 2002/1 for consideration by the Executive Body for its review of the need for adopting a protocol on the financing of core activities, as required by para. 7 of the decision. Section IV seeks to clarify the requirements of, and contributions to, individual centres associated with the core activities not funded by the EMEP Protocol, as requested by the Executive Body (ECE/EB.AIR/83, para. 96(h)). Section V sets out financial requirements for activities to support implementation of the Convention and its protocols in countries with economies in transition, including information on the Trust Fund established for this work.

Documents prepared under the auspices or at the request of the Executive Body for the Convention on Long-range Transboundary Air Pollution for GENERAL circulation should be considered provisional unless APPROVED by the Executive Body.

I. COOPERATIVE PROGRAMME FOR MONITORING AND EVALUATION OF THE LONG-RANGE TRANSMISSION OF AIR POLLUTANTS IN EUROPE (EMEP)

2. This chapter sets out the financial requirements of EMEP for the year 2006. It is based on the decisions taken by the Steering Body for EMEP at its twenty-ninth session (EB.AIR/GE.1/2005/2, paras 60–64). It reports on the status of the EMEP Trust Fund and the contributions by Parties, including those that are outstanding. Following the Executive Body's request at its twenty-second session (ECE/EB.AIR/83, para. 89(f)) for applying the 2004 United Nations scale of assessment, the report presents a draft revised annex to the Protocol for consideration by the Executive Body. The note also presents, for approval by the Executive Body, the proposed detailed EMEP budget for 2006 and the schedule of mandatory contributions calculated on the basis of this budget and the 2004 United Nations scale of assessment.

A. Status of trust fund, contributions in kind and extrabudgetary contributions

3. The contributions paid by the Parties to the Convention for the long-term financing of EMEP as of 16 September 2005 are summarized in table 1 below. They include both the mandatory contributions from the Parties to the EMEP Protocol within the geographic scope of EMEP and the voluntary contributions from Canada and the United States, as Parties outside the geographic scope of EMEP.

4. Table 1 also includes the mandatory contributions in kind. In 2004 only Belarus contributed in kind to the work of the Task Force on Emission Inventories and Projections. All other Parties agreed to pay their contributions in cash.

5. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions directly to the centres have been allocated over several years. In 2004, the Meteorological Synthesizing Centre-West (MSC-W) received extrabudgetary contributions (either directly from its host institution, the Norwegian Meteorological Institute, or through projects financed by the Nordic Council of Ministers and the European Community) that totalled US\$ 1,947,993. In 2004, the Chemical Coordinating Centre (CCC) received from its host institution, the Norwegian Institute for Air Research (NILU), the equivalent of US\$ 208,000. In 2004, the Meteorological Synthesizing Centre-East (MSC-E) received US\$ 13,830 from the European Commission.

6. According to the payment records of the secretariat, by 16 September 2005 the total arrears in cash and in kind by 2004 stood at US\$ 598,410, of which US\$ 282,216 were outstanding payments in cash. Greece, Italy and Romania were in arrears for 2004. Greece and Italy made payments in 2005, which were not sufficient to cover their arrears and their contributions for 2005.

7. Ukraine is still in arrears for all the years from 1992 to 2004. Ukraine's arrears for 1992 to 2001 relate to contributions in kind worth US\$ 316,194. A project on the development of a national model for environmental impact assessment of heavy metal emissions had been initiated by Ukraine to cover its arrears to EMEP for 1992-1994, equivalent to US\$ 140,989. Due to financial difficulties, the project was not completed by 2003 as originally planned. The delegation of Ukraine informed the Steering Body at its twenty-ninth session that the project would be completed in the first quarter of 2006. The Steering Body was also informed about progress in the implementation of the project for establishing an international EMEP site in Ukraine to cover its arrears for 1996 to 2001, equivalent to US\$ 175,205. Ukraine expressed its intention to pay its arrears for 2002, 2003 and 2004, as well as its contribution for 2005 in cash.

8. In addition, as detailed in table 1 below, payments in cash for 2005 totalling US\$ 1,923,107 had been received by 16 September 2005. The expected contributions from Belgium, Estonia, Greece (partly), Italy (partly), Poland, Romania, Serbia and Montenegro, Slovakia, Spain and Ukraine in cash to the Trust Fund and a contribution in kind from Belarus are still outstanding.

B. Budget and mandatory contributions for 2006

9. At its twentieth session, the Executive Body decided, based upon the recommendation by the EMEP Steering Body, to increase the EMEP budget for the period 2004 to 2006 to US\$ 2,142,520. At its twenty-second session, the Executive Body requested the secretariat to apply the 2004 United Nations scale of assessments as a basis for calculating the EMEP scale of mandatory contributions from 2006 onwards.

10. Applying the 2004 United Nations scale of assessments and considering the proposed revised annex to the EMEP Protocol, an updated EMEP scale is presented in table 3.

11. The Steering Body, at its twenty-ninth session, recommended the Executive Body to amend the EMEP Protocol by adopting, in accordance with its article 4, paragraph 3, the revised annex set out below (EB.AIR/GE.1/2005/2, para. 64(h)).

12. The Steering Body considered the detailed 2006 budget at its twenty-ninth session and agreed on the budget set out in table 2 below and the scale of mandatory contributions from Parties for 2006 set out in the last column of table 3. It recommended the Executive Body adopts the budget and the schedule of contributions for 2006 (EB.AIR/GE.1/2005/2, para. 64(g)).

C. Proposed decisions

13. The Executive Body may wish, inter alia, to:

- (a) Decide to adopt, in accordance with article 4, paragraph 3, of the Protocol, the revised annex, set out in the annex below;
- (b) Decide on the detailed use of resources in 2006 as set out in table 2 and on the scale of mandatory contributions as set out in table 3 (last two columns);
- (c) Support the Steering Body's call on the Parties to the EMEP Protocol to consider making additional voluntary contributions (in kind or in cash through the Trust Fund) to ensure that the work, especially the difficult tasks required in 2006 in relation to the protocol reviews, including the work on integrated assessment modelling can be accomplished as foreseen in the workplan (EB.AIR/GE.1/2005/2, para. 64(i));
- (d) Request the Steering Body, with the assistance of its Bureau, to present the details of the 2007 budget together with the workplan for approval by the Executive Body at its twenty-third session; and
- (e) Urge Parties that have not yet done so to pay their 2005 contributions in cash to the Trust Fund and, in 2006, to pay their contributions so that they reach the Trust Fund in the first half of the year.

II. CORE ACTIVITIES NOT COVERED BY THE EMEP PROTOCOL

14. This chapter sets out the financial requirements of the programme centres not funded through the EMEP Protocol, based on decisions taken by the Working Group on Effects at its twenty-fourth session (EB.AIR/WG.1/2005/2) and the EMEP Steering Body at its twenty-eighth session (EB.AIR/GE.1/2005/2). It reports, as specified in decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2005. It also presents, for the Executive Body's consideration, a budget for 2006 and provisional budgets for 2007 and 2008. It provides a recommended scale of contributions based on the budget for 2006, and proposes draft decisions for consideration by the Executive Body.

A. Contributions from Parties in 2004 and 2005 and the use of contributions

15. The Executive Body at its twenty-second session decided to adopt, for the core activities not funded by the EMEP Protocol, a total budget for 2005 of US\$ 2,152,700 (ECE/EB.AIR/83, para. 96). In keeping with the scale of recommended contributions included in decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, appendix II) the secretariat calculated a table of recommended contributions. The Executive Secretary to ECE sent a letter to all Parties communicating this table, together with decision 2002/1 and information on the Trust Fund's bank details. Parties were invited to make their recommended contributions to the Trust Fund.

16. Towards the end of 2004 and at the beginning of 2005 additional Parties made contributions in response to the decision of the Executive Body at its twentieth session relating to contributions to the Trust Fund for 2004. A table with the 2004 contributions is included for information (table 4). For 2004 a total of 34 Parties made contributions totalling US\$ 930,238,

of which US\$ 437,182 were contributions in cash to the Trust Fund and US\$ 493,056 were contributions in kind. In addition, one Party paid arrears totalling US\$ 26,122 in cash.

17. Throughout 2005 Parties made cash contributions to the Trust Fund in accordance with decision 2002/1 (table 5). Some contributions were earmarked for particular programme centres and are listed accordingly; other contributions were not earmarked and are listed as non-earmarked contributions to the Trust Fund. The centres associated with each column of the table are identified in the footnotes to the table. The table also identifies the contributions requested from Parties as well as the actual contributions made.

18. The contributions made for 2005 totalled US\$ 495,360 as of 16 September 2005, of which US\$ 251,856 were contributions in cash to the Trust Fund and US\$ 243,504 were contributions in kind. As allowed for under decision 2002/1, the Netherlands, Sweden and Switzerland informed the secretariat of their contributions in kind for 2005 and, after receiving confirmation of receipt by the centres concerned, the secretariat included the appropriate sums in table 5.

19. In addition to the cash contributions shown in tables 4 and 5, the Executive Body may wish to note the substantial contributions made by the lead countries of the programmes and by the countries hosting programme centres. A number of Parties also provided additional support through hosting task force meetings, workshops and/or expert meetings.

20. The use of earmarked and non-earmarked cash contributions in 2000–2005 (as of 16 September 2005) is presented in table 6 and in more detail for 2005 in table 7. As contributions are received throughout the year with no advanced notice of amounts to be received, it is not possible to plan for contracts with the centres. Contracts are drawn up on an ad hoc basis when sufficient funds are available.

21. At present non-earmarked contributions are shared equally between the centres. The Bureau of the Working Group on Effects has proposed that, at least for the immediate future, equal sharing of non-earmarked contributions would be the most appropriate.

B. Budget and contributions required for 2006 and provisional budgets for 2007 and 2008

22. The Executive Body at its twenty-second session decided to adopt, for the core activities not funded by the EMEP Protocol, a provisional budget for 2006 of US\$ 2,152,700 (including 3% programme support costs). Subsequently, the Working Group on Effects at its twenty-fourth session agreed a detailed budget for the costs of core activities for 2006 (EB.AIR/WG.1/2005/2) (see table 8) totalling US\$ 1,850,000 (equal to US\$ 1,905,500 when 3% programme support costs are included). In addition, the Steering Body of EMEP agreed that the 2006 budget for the Centre for Integrated Assessment Modelling (CIAM) would be

US\$ 240,000 (equalling US\$ 247,200 with the 3% programme support costs). The total budget for 2006 is therefore US\$ 2,152,700 (including the support costs), in line with the provisional budget estimate made in 2004.

23. On the basis of the scale of assessment adopted under decision 2002/1, table 9 specifies the contributions required from Parties to meet the 2006 budget.

24. The Working Group on Effects at its twenty-fourth session agreed provisional budgets for 2007 and 2008 of US\$ 2,152,700 per year for the costs of core activities, which included a provisional budget for CIAM of US\$ 240,000 (without support costs) that was subsequently agreed by the Steering Body of EMEP.

C. Proposed decisions

25. The Executive Body may wish, inter alia, to:

(a) Take note of the contributions made to the Trust Fund for 2005, welcome the payments made, but express disappointment at the lack of response by many Parties;

(b) Decide that the essential coordination costs for financing the core activities of the Convention and its protocols, other than those covered by the EMEP Protocol, shall be US\$ 2,152,700 in 2006, and shall provisionally be US\$ 2,152,700 in 2007 and US\$ 2,152,700 in 2008;

(c) Request the secretariat to inform Parties of their recommended contributions to meet the 2006 budget inviting them to make contributions as agreed in decision 2002/1;

(d) Urge all Parties which have not yet done so to consider providing voluntary contributions to the Trust Fund for financing core activities without undue delay;

(e) Note with appreciation the essential support provided to the Convention and its bodies by lead countries, countries hosting coordinating centres and those organizing meetings, as well as countries that fund activities of their national focal centres/points and the active participation of national experts.

III. EFFECTIVENESS OF DECISION 2002/1

26. The Executive Body at its twentieth session recognized that in the 1999 Gothenburg Ministerial Declaration the Parties noted that the efficient operation of the Convention and its protocols required stable, long-term funding arrangements for the core activities. To this end, it adopted decision 2002/1 on the financing of core activities not covered by the EMEP Protocol (ECE/EB.AIR/77/Add.1, annex I) and prepared a statement for the secretariat to draw to the attention of Ministers at their "Environment for Europe" Conference in Kiev in May 2003. The Ministers took note of the statement, welcomed the decision to facilitate funding from Parties for the core activities and asked Parties to take action to facilitate the necessary contributions, in cash or in kind, for this important work.

27. The Executive Body at its twenty-second session invited the Working Group on Effects to submit a note on the effectiveness of voluntary contributions made according to Executive Body decision 2002/1 to core activities not funded by the EMEP Protocol, which would aid the Executive Body to review in 2005 the need for adopting a protocol to achieve long-term stable funding for the core activities (ECE/EB.AIR/83, para. 96(g)).

28. At the twenty-fourth session of the Working Group on Effects, the secretariat submitted an informal document detailing financial information for the past six years of the Trust Fund. The Working Group noted the information presented and suggested some changes for presenting it to the Executive Body.

29. The Working Group concluded that the information provided by the secretariat clearly demonstrated that decision 2002/1 had had no significant effect on the overall cash contributions to the Trust Fund and urged the Executive Body to seek further measures to improve the long-term funding of the effect-oriented activities (EB.AIR/WG.1/2005/2, para. 63(g)). It also requested that the secretariat, in collaboration with the Bureau, prepare a short document on the effectiveness of decision 2002/1 which included its conclusions and the information provided by the secretariat (EB.AIR/WG.1/2005/2, para. 63(h)).

30. Summarized information of cash and in-kind contributions to the Trust Fund (figure 1) clearly shows the former have not increased significantly since decision 2002/1 was taken, and full payment of the recommended amount even appears to be decreasing. In-kind contributions vary in amount from year to year, mainly due to inconsistent or delayed declarations by some Parties. The number of contributing Parties clearly increased after 2002, but this has not contributed significantly to the overall cash contribution, i.e. there has been an increased number of small cash contributions.

31. Details of the contributions made by each Party for the years 2000–2005 are summarized in table 10. The total payments received and recommended contributions are displayed for 2003–2005. The “arrears outstanding”, the shortfall between the contribution and the recommended amount for 2003–2005, are listed for each Party. It is clear that different Parties have treated decision 2002/1 in different ways, some paying their full contribution, others none, with many paying less than the figure recommended.

32. A comparison of the contributions with the programme budgets for each year since 2002 (tables 11 (a) and (b) and table 7) shows that even with in-kind contributions, most programmes record a budget deficit. Lead countries have presumably met this shortfall each year.

33. The Executive Body may wish to consider also the section below prior to taking its decisions on this matter.

IV. REQUIREMENTS FOR FUNDING CORE ACTIVITIES

34. The Executive Body at its twenty-second session requested the secretariat to prepare a document suggesting ways for clarifying the requirements of, and contributions to, individual centres, as well as for encouraging funding of shorter-term activities (ECE/EB.AIR/83, para. 96(h)).

35. In considering this request, the secretariat noted the practical difficulties of managing the current system of voluntary financing through the Trust Fund and wished to draw attention to the following:

(a) *Contributions in kind.* Contributions in kind made by lead countries, mostly in support of the centres they host, are seldom transparent and declarations of these are not consistent for some countries from year to year. Failure to declare an in-kind contribution may suggest that a programme centre is under-funded when this is not the case;

(b) *Prediction of contributions.* While programme centres draw up their budgets in advance in order that they can be approved, contributions from Parties are not announced in advance. Indeed many contributions are made very late in the year and payment from these to programmes cannot be made in the same year. Unlike the EMEP Trust Fund, there is no way of matching the budget with the contributions made in any year. This has implications for Trust Fund payments (see below);

(c) *Payments from the Trust Fund.* Payments of earmarked and non-earmarked contributions to programme centres are made on the basis of contracts for work listed in the workplan of the Convention. The secretariat draws up a contract with each centre identifying the tasks to which support is given and the payment that is to be made from the Trust Fund. While contracts should be drawn up early in the year, they can only indicate known available funds, i.e. funds held or those that are certain to be paid. The Working Group on Effects and Executive Body confirm completion of tasks and the secretariat pays the contracts accordingly.

(d) *Detailed budgeting.* Budgets drawn up by programme centres identify the broad areas of work but provide few details of resources to be used. The simple budgeting approach has continued from the time when Trust Fund contributions were small and detailed budgeting unnecessary. Currently there is no way of knowing what the real requirements of a programme centre are in any one year. While some might still consider the Trust Fund too small to justify detailed budgeting, higher contributions from Parties should merit more detailed budgets, and the possibilities for financial auditing. In addition, unlike the EMEP centres, Working Group on Effects centres and CIAM produce no detailed financial statement to show how funds have been spent prior to the payment of Trust Fund contracts (but such contract payments are much less than 10% of those paid to the EMEP centres).

(e) *Complementary activities for other organizations.* Many programme centres, including those of EMEP, balance a range of complementary activities, some for the Convention, some for other organizations or bodies, under several budget heads. In general, the Convention benefits greatly from such work, but it can be difficult to ensure that the use of funds is transparent. The EMEP detailed financial statements provide some transparency on resources used for the Convention's work. However, there remains a risk that Convention work takes a lower priority.

36. In the secretariat's view, while the current situation provides useful additional funds for core activities through the voluntary contributions to the Trust Fund, the lack of information on the needs of the programme centres is a barrier to effective allocation of funding. The other major problem is the uncertainty of contributions that might be made by Parties in any one year. For these reasons the secretariat has, until now, continued to share the non-earmarked contributions equally between all programme centres.

37. There are several options that could be considered for the future:

(a) Continue with the current arrangements until higher levels of contributions can be assured;

(b) Target the funding of specific projects or areas of work proposed by programme centres. Priorities could be proposed by the Bureau of the Working Group on Effects and agreed by the Working Group and/or the Executive Body. The level of funding provided from the Trust Fund might then vary between programmes but this approach would address the Executive Body's request for encouragement of short-term funding;

(c) Make use of the Trust Fund to support programmes with the greatest apparent shortfall of their annual budget. For this, better information on lead country support and voluntary contributions, especially those earmarked, would be needed in advance of contracts being drawn up. Improved budgeting from centres receiving support would also be required. In the event that the level of funding provided is not known until the end of the year (when all contributions, earmarked and non-earmarked, had been received and all in-kind contributions had been declared) contracts would have to be agreed and payments made by the secretariat in the following year;

(d) To overcome the problems in (c), if contributions in kind and cash were pledged at the Executive Body session prior to the budgeted year, funds could be distributed in line with the agreed programme centre budgets. This would require action by all Parties to inform the Executive Body of their intended contributions. It would also require a detailed budgeting exercise for contracts, and detailed financial statement prior to payment, by at least some programme centres to provide transparency of the amounts paid by the Trust Fund.

38. After considering the above issues including those in previous sections, Executive Body may wish, inter alia, to:

(a) Note the information provided by the secretariat and agree that decision 2002/1 has not been an effective mechanism to secure long-term funding for the core activities not covered by the EMEP Protocol;

(b) Note the need for a more effective mechanism, especially with regard to identifying available funds at the beginning of the year, and request the Working Group on Strategies and Review to consider alternative ways for funding the core activities not funded by the EMEP Protocol, including the possibility of a protocol on funding;

(c) Note the need for better information on budgeting, financing and workplan completion from programme centres not covered by the EMEP Protocol and request the Working Group on Effects in collaboration with the secretariat to consider how this might be improved.

V. TRUST FUND TO SUPPORT COUNTRIES WITH ECONOMIES IN TRANSITION

39. The Executive Body at its twenty-second session discussed the future of the Convention, noted the importance of the Convention's work in the EECCA region and welcomed the start of the secretariat's UN Development Account funded CAPACT project on air pollution and clean coal technology in Central Asia (ECE/EB.AIR/83, para. 56(f)). It also noted the need for workshops, manuals and implementation guides to encourage implementation in EECCA countries and recognized the importance of adequate resources for this work (ECE/EB.AIR/83, para. 56(g)).

40. Noting the need for capacity building to support implementation in all countries with economies in transition, the secretariat plans to build upon the work in Central Asia with the CAPACT project. It aims for an extended project to provide guidance and encouragement for implementation of the Convention and its protocols in all countries with economies in transition.

41. To support activities in countries with economies in transition and to assist participation at Executive Body sessions and those of its main subsidiary bodies, the secretariat established a United Nations Trust Fund in 2002 (known as project E112). To provide the Executive Body with information on the state of the Trust Fund, the secretariat has drawn up information for 2005 on contributions made, as of 20 September 2005, (table 12) and expenditure, including estimates of spend for the latter part of the year (table 13). In addition to the cash contributions

listed in table 12, Canada translated the Mapping Manual of ICP Modelling and Mapping (equivalent to CDN\$ 62,122.50) as an in-kind contribution.

42. At 31 December 2004 the Trust Fund held US\$ 64, 849.55 from contributions made in past years. The secretariat's plan for 2005 was to make use of all funds available but a few contributions towards the end of the year have resulted in donations exceeding the estimated spend. However, some US\$ 30,000 of one earmarked contribution made in 2005 is committed for planned workshops not listed in table 13. Also note, as indicated in table 13, that some participants at working group meetings in 2005 were funded through a separate Trust Fund (Trust Fund for assistance to countries in transition (TFACT)), though now exhausted, was previously used solely for funding travel of participants from countries with economies in transition.

43. In his letter to the Heads of Delegation following the twenty-second session, the Director of the UNECE Environment and Human Settlements Division, drew attention to the need for much more work in the EECCA region and indicated that the secretariat would draw up a budget for proposed activities. He invited contributions to the Trust Fund to support future work.

44. The secretariat planned to develop a budget for 3 years. As a first step, a budget for 2006 is proposed for the Executive Body's consideration (table 14). The secretariat proposes that budgets of a similar level for 2007 and 2008 would support activities, such as workshops, that involve all countries with economies in transition, as well as targeting a limited number of projects for individual countries to develop national strategies or set up monitoring stations.

45. As indicated to the Executive Body at its twenty-first session (ECE/EB.AIR/79, para. 89), the secretariat has continued to be more proactive in encouraging participation of countries with economies in transition at all meetings of the Executive Body and main subsidiary body meetings. The Executive Body may wish to note that participation in such meetings has been improving and partial funding of delegates by the Trust Fund may be a contributing factor to this. It should also note that some delegations, especially those from Central Asia, still find it difficult to participate with the partial funding offered by the secretariat. Currently, funding is at the same level for all countries and based upon the UN daily subsistence allowance for Geneva and the number of days of the meeting.

46. To gather more information on how lead countries promote participation of countries eligible for support in the work of their programmes, task forces and expert groups, the secretariat sent a short questionnaire to the Chairs of all such Convention bodies. They all responded and many indicated that their governments provided funds for the participation of experts from countries with economies in transition and several noted regular participation from some experts. From the answers it appeared that some bodies were much more proactive in encouraging participation than others. Some bodies seemed to have little participation from

these countries, and experts appeared to have few provisions for assistance. The secretariat proposes to follow up the responses individually with the chairs and lead countries to encourage further the assistance for participation.

47. The Executive Body may wish, inter alia, to:

(a) Approve the list of activities and proposed budget for project E112 of US\$ 272,330 for 2006 and provisional budgets of US\$ 250,000 for 2007 and 2008;

(b) Urge all Parties to make contributions to the Trust Fund, as early as possible in 2006, so that the secretariat can implement its plans;

(c) Request the secretariat to communicate with the chairs of task forces and expert groups, as well as lead countries, to ensure that efforts are being made to encourage participation of experts from countries with economies in transition;

(d) Invite Parties, especially those that lead task forces and expert groups, to promote activities, such as special workshops, in EECCA countries and collaborate with the secretariat in developing such plans.

Table 1. Contributions to the financing of EMEP, US\$ (16 September 2005)

Party	EMEP Protocol in force since	Contributions received		Arrears by 2004	Contributions 2005		
		1981-1987	1988-2004		Expected	Received	
			In kind	In cash			
Austria	28/01/1988	46,408		571,206		47,240	47,240
Belarus	28/01/1988		115,795 c/			950 a/	
Belgium	28/01/1988	64,761		739,377		56,320	
Bosnia and Herzegovina	06/03/1992			3,565		200	200
Bulgaria	28/01/1988	3,400 a/	56,769	3,680		650	650
Canada	28/01/1988	37,798		48,816		Voluntary	
Croatia	08/10/1992			25,031		1,950	1,950
Cyprus	18/02/1992			15,448		1,900	1,900
Czech Republic	01/01/1993			135,112		10,130	10,130
Denmark	28/01/1988	52,500		458,040		37,360	37,360
Estonia	07/03/2002			1,656		500	
Finland	28/01/1988	140,333		358,531		26,040	26,040
France	28/01/1988	30,000		4,111,019		322,560	322,560
Germany	28/01/1988	416,826		5,958,120		487,330	487,330
Greece	22/09/1988			265,071	26,900	26,890	25,149
Hungary	28/01/1988	2,250 a/	22,695	87,525		5,990	5,966
Ireland	28/01/1988	9,754		156,674		14,670	14,670
Italy	12/04/1989			2,498,553	231,439	252,660	240,180
Latvia	19/05/1997			8,249		500	500
Liechtenstein	28/01/1988	160		5,369		300	300
Lithuania						850	829
Luxembourg	28/01/1988	671		40,167		3,990	3,990
Malta	12/06/1997			3,840		750	750
Monaco	25/11/1999			972		200	200
Netherlands	28/01/1988	159,816		1,095,214		86,700	86,692
Norway	28/01/1988	151,099		470,060		32,230	32,230
Poland	13/12/1988	9,000 a/	122,337	173,913		18,860	
Portugal	10/04/1989	7,050		185,691		23,050	23,050
Romania	27/07/2003				2,890	2,890	
Russian Federation	28/01/1988		2,434,909	511,227		59,860	59,860
Serbia and Montenegro	27/04/1992			32,735		1,000	
Slovakia	28/05/1993			46,420		2,140	
Slovenia	06/07/1992			33,546		4,040	4,040
Spain	28/01/1988	61,303		1,441,028		125,650	
Sweden	28/01/1988	163,034		788,660		51,220	49,672
Switzerland	28/01/1988	57,922		816,593		63,550	63,525
Turkey	28/01/1988	16,336		243,143		21,950	21,950
Ukraine	28/01/1988		180,164	0	337,181 b/	2,640	
United Kingdom	28/01/1988	227,495		3,152,083		276,160	276,160
United States	28/01/1988	40,000		89,850		Voluntary	5,000
European Community	28/01/1988	74,559		1,007,605		71,510	73,034
Former Czechoslovakia		9,000 a/	104,405				
Former GDR		16,000 a/	155,052				
Former USSR		1,593,000 a/	1,076,522				
Former Yugoslavia		4,056		21,643			
Total, in cash		2,174,651		25,605,439	282,216	2,142,400	1,923,107
Total, in kind		1,632,650	4,267,698		316,194	950	0
Total (all)	41 Parties	3,394,531		27,953,435	598,410	2,143,350	1,923,107

Notes:

a/ Contribution in kind.

b/ Arrears for Ukraine contain the equivalent of US\$ 316,194 to be contributed in kind. The EMEP Steering Body has approved two projects equivalent to USD 140,989 and USD 175,205 to cover Ukraine's arrears for 1992-1994 and 1996-2001. As of 2002, Ukraine is expected to pay in cash. Its arrears for 2002-2004 amount to 23,627.

c/ Pending approval of the 2004 contribution in kind by the EMEP Steering Body

Table 2. Proposed 2006 EMEP budget covered by the mandatory contributions (in US\$)

		TOTAL	CCC	MSC-E	MSC-W
I.	Funded by the EMEP Trust Fund				
A.	Acid deposition and eutrophication				
	Modelling (unified Eulerian model) <u>a/</u>	100,000			100,000
	Measurements <u>b/</u>	120,000	120,000		
B.	Photo-oxidants				
	Modelling (unified Eulerian model) <u>a/</u>	100,000			100,000
	Measurements <u>b/</u>	150,000	150,000		
C.	Heavy metals				
	Modelling <u>a/</u>	180,000		180,000	
	Measurements <u>b/</u>	115,000	115,000		
D.	Persistent organic pollutants				
	Modelling <u>a/</u>	200,000		200,000	
	Measurements <u>b/</u>	140,000	140,000		
E.	Integrated assessment modelling	105,000			105,000*
F.	Small particles <u>d/</u>				
	Modelling (unified Eulerian model) <u>a/</u>	155,000			155,000
	Measurements <u>b/</u>	190,000	190,000		
G.	Emission database and verification of data				
	Database	90,000			90,000
	Verification and expert estimates	50,000	20,000		30,000
H.	Cooperation with national programmes	160,000	100,000**	30,000	30,000
I.	Smaller scale				***
J.	Links to the hemispheric scale	225,000	30,000	30,000	165,000
	Subtotal (A-J)	2,080,000	865,000	440,000	775,000
K.	Programme support cost (3% of A-J)	62,400			
I.	Subtotal (A-K)	2,142,400			
II.	Contribution in kind				
	Belarus in kind	930 <u>e/</u>			
	TOTAL (I + II)	2,143,350			

a/ “Modelling” includes: preparation of input data for model runs (emission data, meteorological data, etc.), model development, model verification and model calculations.

b/ “Measurements” includes data monitoring, data storage, quality control and quality assurance.

c/ To be used for external consultancy by the Centre for Integrated Assessment Modelling.

d/ Work on particles at MSC-E is included under the budget line for heavy metals and persistent organic pollutants (C and D).

e/ Expected contributions in kind from Belarus to a project on PM emission inventory improvement in the Commonwealth of Independent States (CIS), taking the example of Belarus.

** : Implementation of the monitoring strategy

*** : Contribution in kind from UK.

Table 3. EMEP scale of contributions calculated on the basis of the 2004 United Nations scale of assessments and the 2006 schedule of contributions

Parties	UN 2004 assessment rate (%)	"EMEP share" (%)	EMEP scale of contributions (%)	2006 contribution (US\$)
Belarus	0.018	0.0433	0.0434	930
Bosnia and Herzegovina	0.003	0.0072	0.0072	160
Bulgaria	0.017	0.0409	0.0410	880
Canada	2.813	voluntary	voluntary	voluntary
Croatia	0.037	0.0891	0.0893	1,910
Liechtenstein	0.005	0.0120	0.0121	260
Monaco	0.003	0.0072	0.0072	160
Norway	0.679	1.6348	1.6379	35,110
Romania	0.060	0.1445	0.1447	3,100
Russian Federation	1.100	2.6484	2.6535	56,870
Serbia and Montenegro	0.019	0.0457	0.0458	980
Switzerland	1.197	2.8820	2.8875	61,890
Turkey	0.372	0.8956	0.8974	19,230
Ukraine	0.039	0.0939	0.0941	2,020
United States	22.000	voluntary	voluntary	voluntary
Austria	0.859	2.0682	2.0722	44,410
Belgium	1.069	2.5738	2.5787	55,270
Cyprus	0.039	0.0939	0.0941	2,020
Czech Republic	0.183	0.4406	0.4414	9,460
Denmark	0.718	1.7287	1.7320	37,120
Estonia	0.012	0.0289	0.0289	620
Finland	0.533	1.2833	1.2857	27,560
France	6.030	14.5182	14.5461	311,770
Germany	8.662	20.8552	20.8952	447,860
Greece	0.530	1.2761	1.2785	27,400
Hungary	0.126	0.3034	0.3039	6,520
Ireland	0.350	0.8427	0.8443	18,100
Italy	4.885	11.7614	11.7840	252,570
Latvia	0.015	0.0361	0.0362	780
Lithuania	0.024	0.0578	0.0579	1,240
Luxembourg	0.077	0.1854	0.1857	3,980
Malta	0.014	0.0337	0.0338	720
Netherlands	1.690	4.0689	4.0768	87,380
Poland	0.461	1.1099	1.1121	23,840
Portugal	0.470	1.1316	1.1338	24,300
Slovakia	0.051	0.1228	0.1230	2,640
Slovenia	0.082	0.1974	0.1978	4,240
Spain	2.520	6.0673	6.0790	130,290
Sweden	0.998	2.4028	2.4075	51,600
United Kingdom	6.127	14.7517	14.7801	316,790
European Community		3.3300	3.3300	71,370
Total		99.8146	100.000	2,143,350
Parties to the Convention not Party to the EMEP Protocol:				
Armenia	0.002	0.005	n/a	n/a
Azerbaijan	0.005	0.012	n/a	n/a
Georgia	0.003	0.007	n/a	n/a
Iceland	0.034	0.082	n/a	n/a
Kazakhstan	0.025	0.060	n/a	n/a
Kyrgyzstan	0.001	0.002	n/a	n/a
Republic of Moldova	0.001	0.002	n/a	n/a
The FYR of Macedonia	0.006	0.014	n/a	n/a
Total (excl. Canada and United States)	40.151	100.000		

Table 4. 2004 voluntary contributions in cash and in kind towards financing the core activities under the Convention (in US\$). See footnotes to identify column headers

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Non-earmarked	Recomm contribn	Total received	Arrears
Armenia										97		
Austria	2,360							43,550	15,000	45,885	60,910	
Azerbaijan										194		
Belarus										921		
Belgium									15,803	54,704	15,803	26,122
Bosnia and Herzegovina										194		
Bulgaria									601	630	601	
Canada									37,192	Voluntary	37,192	
Croatia	200								1,890	1,890	2,090	
Cyprus									1,841	1,841	1,841	
Czech Republic	1,500								9,836	9,836	11,336	
Denmark									36,291	36,291	36,291	
Estonia	262									485	262	
Finland	1,585									25,293	1,585	
France										313,298		
Georgia										242		
Germany	27,685								12,723†	473,339	40,408	
Greece	1,425									26,116	1,425	
Hungary	656								5,117	5,814	5,772	
Iceland									1,574	1,599	1,574	
Ireland									14,220	14,245	14,220	
Italy										245,403		
Kazakhstan										1,357		
Kyrgyzstan										48		
Latvia										485		
Liechtenstein	30									291	30	
Lithuania									804	824	804	
Luxembourg	130								7,609	3,876	7,739	
Malta										727		
Monaco									189	194	189	
Netherlands						84,212*				84,212	84,212	
Norway	1,671	31,116								31,301	32,787	
Poland	2,115								18,315	18,315	20,430	
Portugal	450									22,385	450	
Republic of Moldova									97	97	97	
Romania	555									2,810	555	
Russian Federation										58,144		
Serbia and Montenegro										969		
Slovakia	810								2,083	2,083	2,893	
Slovenia									3,925	3,925	3,925	
Spain	5,310									122,041	5,310	
Sweden	3,970		102,564&		19,872&					49,749	126,406	
Switzerland	3,390						19,193*	27,344‡	47,721	61,729	97,648	
The FYR of Macedonia										263	291	263
Turkey										21,319		
Ukraine										2,568		
United Kingdom				227,148§						268,237	227,148	
United States									20,000	Voluntary	20,000	
European Community									68,043	69,455	68,043	
TOTAL 2004 CONTR	54,104	31,116	102,564	227,148	19,872	84,212	19,193	70,894	321,136	2,085,750	930,238	26,122

† Contribution in kind worth €10,000.

* Contribution in kind.

& Contribution in kind worth SKr 800,000 and 155,000, respectively.

‡ Contribution in kind worth SwF 35,000.

§ Contribution in kind worth £ 124,303.

Note: See also footnotes to tables 4 and 5

Table 5. 2005 voluntary cash and in kind contributions, earmarked and non-earmarked, towards financing the core activities under the Convention (in US\$) (as of 16 September 2005). See footnotes to identify column headers

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Non-earmarked	Recomm contribn	Total received	Arrears
Armenia									100	100	100	
Austria										47,358		
Azerbaijan										200		
Belarus										950		
Belgium									25,614	56,460	25,614	
Bosnia and Herzegovina									200	200	200	
Bulgaria									607	650	607	
Canada									16,571	Voluntary	16,571	
Croatia									1,950	1,950	1,950	
Cyprus									1,900	1,900	1,900	
Czech Republic									10,152	10,152	10,152	
Denmark									37,456	37,456	37,456	
Estonia									500	500	500	
Finland										26,104		
France										323,355		
Georgia										250		
Germany	27,705									488,533	27,705	
Greece										26,955		
Hungary	655								5,977	6,001	6,632	
Iceland										1,650		
Ireland										14,702		
Italy										253,280		
Kazakhstan										1,400		
Kyrgyzstan										50		
Latvia										500		
Liechtenstein									300	300	300	
Lithuania									829	850	829	
Luxembourg									4,001	4,001	4,001	
Malta										750		
Monaco									200	200	200	
Netherlands						86915*				86,915	86,915	
Norway	1,695	32,280								32,305	33,975	
Poland										18,903		
Portugal										23,104		
Republic of Moldova										100		
Romania										2,900		
Russian Federation										60,010		
Serbia and Montenegro										1,000		
Slovakia									2,150	2,150	2,150	
Slovenia									4,051	4,051	4,051	
Spain										125,959		
Sweden			78300‡		28289‡					51,346	106,589	
Switzerland							20833†	29167†		63,711	50,000	
The FYR of Macedonia										300		
Turkey										22,004		
Ukraine										2,650		
United Kingdom										276,847		
United States									10,000	Voluntary	10,000	
European Community									66,963	71,685	66,963	
TOTAL 2005 CONTR	30,055	32,280	78,300		28,289	86,915	20,833	29,167	189,521	2,152,700	495,360	

* Contribution in kind.

‡ Contribution in kind worth Skr 580,000 and 200,000, respectively.

† Contribution in kind worth SwF 25,000 and 35,000, respectively.

Note: See also footnotes to tables 4 and 5

Footnotes to tables 4 and 5

ICP F:	Earmarked contributions to the ICP Forests programme centre.
ICP W:	Earmarked contributions to the ICP Waters programme centre.
ICP M:	Earmarked contributions to the ICP Materials programme centre.
ICP V:	Earmarked contributions to the ICP Vegetation programme centre.
ICP IM:	Earmarked contributions to the ICP Integrated Monitoring programme centre.
ICP M&M:	Earmarked contributions to the Coordination Center for Effects and its work for ICP Modelling and Mapping.
Health:	Earmarked contributions to the Task Force on Health.
CIAM:	Earmarked contributions for the Centre for Integrated Assessment Modelling.
Non-earmarked:	Contributions received for the Trust Fund that have not been earmarked for any one centre.
Recomm contribn:	The contribution agreed by the Executive Body at its twenty-first session and requested by the Executive Secretary.
Total received:	Total earmarked and non-earmarked contributions.
Arrears:	Sums received that relate to contributions for previous years.

Table 6. Use of voluntary cash contributions to partially fund the effect-oriented activities in 2000–2005 (in US\$) (as of 16 September 2005)

Contributions	Earmarked						Non-earmarked					
	2000	2001	2002	2003	2004	2005 ¹	2000	2001	2002	2003	2004	2005 ¹
ICP Forests	84,000	66,000	75,700	76,200	52,000	53,000			20,300	15,000	45,000	46,000
ICP Waters	16,000	17,000	1,200	33,300	34,000	32,000			20,300	15,000	45,000	46,000
ICP Materials		70,000	6,700						20,300	15,000	45,000	46,000
ICP Vegetation	34,500								20,500	15,000	45,000	46,000
ICP Integrated Monitoring		13,000	700						20,300	15,000	45,000	46,000
ICP Modelling and Mapping	114,700	45,000	4,700	37,600					20,300	15,000	45,000	46,000
Task Force on Health									20,000	15,000	45,000	46,000
Substantive reporting								93,500	4,545	17,164	11,902	
Total	249,200	211,000	89,000	147,100	86,000	85,000		93,500	146,545	122,164	326,902	322,000

¹ Committed but not yet debited from Trust Fund.

Table 7. Recorded contributions to partially fund the effect-oriented activities in 2005 (in US\$)

	Contributions in cash paid by Trust Fund		Contributions in kind	Total recorded contributions	Budget 2005	Budget deficit in %
	earmarked	non-earmarked*				
ICP Forests	53,000	46,000		99,000	305,000	68
ICP Waters	32,000	46,000		78,000	260,000	70
ICP Materials		46,000	78,300	124,300	310,000	60
ICP Vegetation		46,000		46,000	250,000	82
ICP Integrated Monitoring		46,000	28,289	74,289	300,000	75
ICP Modelling & Mapping		46,000	86,915	132,915	310,000	57
Task Force on Health		46,000	20,833	66,833	115,000	42
Centre for IAM		92,000	29,167	121,167	240,000	50
Total	85,000	414,000	243,504	742,504	2,090,000	

* Non-earmarked contributions were shared equally among ICPs and Task Force on Health and CIAM (which included an additional amount from accumulated past years' allocation).

Note: Total budget is subject to 3% programme support costs, i.e. US\$ 62,700.

Table 8. 2006 essential coordination costs for core activities not funded through the EMEP Protocol (in thousands of United States dollars)

Activities	ICP Forests; PCC ^{1/}	ICP Waters; PC ^{2/}	ICP Materials; PMRC ^{3/}	ICP Vegetation; PCC ^{4/}	ICP Integrated Monitoring; PC ^{5/}	ICP Modelling & Mapping; CCE ^{6/}	TF Health Aspects ^{7/}	CIAM ^{8/}	Subtotal Activities
Monitoring and assessment	140	60	70	30	75				375
Dose-response		60	75	75	40				250
Critical loads and levels	45	35	70	55	30	135			370
Dynamic modelling	35	40	35	20	80	140			350
Database management	85	65	60	70	75	35			390

Total ICPs, Task Force and CIAM	305	260	310	250	300	310	115	240	2090 ^{9/}
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^{1/} International Cooperative Programme (ICP) on Assessment and Monitoring of Air Pollution Effects on Forests; Lead Country: Germany; Programme Coordinating Centre: Federal Research Centre for Forestry and Forest Products, Hamburg, Germany.

^{2/} ICP on Assessment and Monitoring of Acidification of Rivers and Lakes; Lead Country: Norway; Programme Centre: Norwegian Institute for Water Research, Oslo, Norway.

^{3/} ICP on Effects of Air Pollution on Materials, including Historic and Cultural Monuments; Lead Countries: Sweden and Italy; Programme Main Research Centre: Swedish Corrosion Institute, Stockholm, Sweden.

^{4/} ICP on Effects of Air Pollution on Natural Vegetation and Crops; Lead Country: United Kingdom; Programme Coordination Centre: Centre for Ecology and Hydrology, Bangor, United Kingdom.

^{5/} ICP on Integrated Monitoring of Air Pollution Effects on Ecosystems; Lead Country: Sweden; Programme Centre: Finnish Environment Institute, Helsinki, Finland.

^{6/} ICP on Mapping Critical Levels and Loads; Lead Country: Germany; Coordination Center for Effects: National Institute of Public Health and the Environment, Bilthoven, Netherlands.

^{7/} Task Force on the Health Aspects of Air Pollution; Led by the WHO European Centre for Environment and Health, Bonn, Germany; essential coordination costs borne by the WHO European Centre for Environment and Health.

^{8/} Centre for Integrated Assessment Modelling: International Institute of Applied Systems Analysis (IIASA), Laxenburg, Austria.

^{9/} Subject to 3% programme support costs, i.e. US\$ 62,700.

Table 9. Recommended scale of contributions to the Trust Fund for core activities not covered by the EMEP Protocol for 2006 (based on decision 2002/1, annex II, and table 8 above)

Parties to the Convention a/	UN 2003 assessment rate (%)	Recommended scale (%)	Recommended contribution (US\$)
Armenia	0.002	0.005	100
Azerbaijan	0.004	0.009	200
Belarus	0.019	0.044	950
Bosnia and Herzegovina	0.004	0.009	200
Bulgaria	0.013	0.030	650
Croatia	0.039	0.091	1,950
Cyprus	0.038	0.088	1,900
Czech Republic	0.203	0.472	10,152
Estonia	0.010	0.023	500
Georgia	0.005	0.012	250
Hungary	0.120	0.279	6,001
Iceland	0.033	0.077	1,650
Kazakhstan	0.028	0.065	1,400
Kyrgyzstan	0.001	0.002	50
Latvia	0.010	0.023	500
Liechtenstein	0.006	0.014	300
Lithuania	0.017	0.039	850
Malta	0.015	0.035	750
Monaco	0.004	0.009	200
Norway	0.646	1.501	32,305
Poland	0.378	0.878	18,903
Republic of Moldova	0.002	0.005	100
Romania	0.058	0.135	2,900
Russian Federation	1.200	2.788	60,010
Serbia and Montenegro	0.020	0.046	1,000
Slovakia	0.043	0.100	2,150
Slovenia	0.081	0.188	4,051
Switzerland	1.274	2.960	63,711
The FYR of Macedonia	0.006	0.014	300
Turkey	0.440	1.022	22,004
Ukraine	0.053	0.123	2,650
Austria	0.947	2.200	47,358
Belgium	1.129	2.623	56,460
Denmark	0.749	1.740	37,456
Finland	0.522	1.213	26,104
France	6.466	15.021	323,355
Germany	9.769	22.694	488,533
Greece	0.539	1.252	26,955
Ireland	0.294	0.683	14,702
Italy	5.065	11.766	253,280
Luxembourg	0.080	0.186	4,001
Netherlands	1.738	4.037	86,915
Portugal	0.462	1.073	23,104
Spain	2.519	5.851	125,959
Sweden	1.027	2.385	51,346
United Kingdom	5.536	12.860	276,847
European Community		3.330	71,685
Total	41.613	100.000	2,152,700

a/ Canada and United States of America: voluntary contributions

Table 10. Contributions to the Trust Fund in 2000–2005 for core activities not covered by the EMEP Protocol (as of 16 September 2005). Cumulative amounts for 2000–2002 and 2003–2005 demonstrate the effectiveness of decision 2002/1. In-kind, total received and recommended contributions are shown for 2003–2005. Arrears outstanding are the recommended contributions minus total received (negative values are not shown).

	Payments received			Total received	Payments received			Arrears received	In-kind recorded	Total received	Recomm contribn	Arrears outstanding
	2000	2001	2002	2000-2002	2003	2004	2005	2003-2005				
Armenia	-	-	-	-	-	-	100	-	-	100	290	190
Austria	4,770	40,237	42,598	87,605	44,161	60,910	-	-	-	105,071	137,429	32,358
Azerbaijan	-	-	-	-	-	-	-	-	-	-	580	580
Belarus	-	-	-	-	-	-	-	-	-	-	2,757	2,757
Belgium *	1,681	3,362	3,361	8,404	52,678	15,803	25,614	158,896	-	252,991	163,841	122,424
Bosnia and Herzegovina	-	-	-	-	187	-	200	-	-	387	580	193
Bulgaria	-	-	-	-	607	601	607	-	-	1,815	1,887	72
Canada	13,014	-	12,146	25,160	14,259	37,192	16,571	-	-	68,022	voluntary	-
Croatia	-	225	1,584	1,809	2,022	2,090	1,950	-	-	6,062	5,660	-
Cyprus	1,000	1,000	1,000	3,000	1,000	1,841	1,900	-	-	4,741	5,515	774
Czech Republic	1,500	5,794	6,342	13,636	10,972	11,336	10,152	-	-	32,460	29,459	-
Denmark	-	-	31,312	31,312	34,947	36,291	37,456	-	-	108,694	108,695	1
Estonia	-	262	262	524	729	262	500	-	-	1,491	1,451	-
Finland	1,605	-	1,605	3,210	1,585	1,585	-	-	116,126	119,296	75,753	-
France	56,416	15,526	18,286	90,228	17,985	-	-	-	-	17,985	938,348	920,363
Georgia	-	-	-	-	-	-	-	-	-	-	726	726
Germany	27,705	27,705	27,705	83,115	27,705	27,685	27,705	-	267,123	350,218	1,417,680	1,067,462
Greece	-	-	-	-	1,475	1,425	-	-	-	2,900	78,220	75,320
Hungary	4,958	5,500	5,430	15,888	6,007	5,772	6,632	-	-	18,411	17,414	-
Iceland	-	-	-	-	-	1,574	-	-	-	1,574	4,789	3,215
Ireland	-	7,640	6,890	14,530	13,718	14,220	-	-	-	27,938	42,665	14,727
Italy	-	-	-	-	-	-	-	-	-	-	734,998	734,998
Kazakhstan	-	-	-	-	-	-	-	-	-	-	4,063	4,063
Kyrgyzstan	-	-	-	-	-	-	-	-	-	-	145	145
Latvia	-	-	-	-	-	-	-	-	-	-	1,451	1,451
Liechtenstein	-	271	60	331	80	30	300	-	-	410	871	461
Lithuania	-	-	-	-	773	804	829	-	-	2,406	2,467	61
Luxembourg	150	-	150	300	130	7,739	4,001	-	-	11,870	11,610	-
Malta	-	-	-	-	-	-	-	-	-	-	2,177	2,177
Monaco	-	-	-	-	187	189	200	182	-	758	580	-
Netherlands	51,038	65,622	73,825	190,485	-	-	-	-	252,220	252,220	252,219	-
Norway	16,909	20,299	35,196	72,404	31,811	32,787	33,975	-	-	98,573	93,748	-
Poland	2,130	10,003	2,115	14,248	2,115	20,430	-	-	-	22,545	54,855	32,310
Portugal	450	450	450	1,350	450	450	-	-	-	900	67,046	66,146
Republic of Moldova	-	-	-	-	-	97	-	-	-	97	290	193
Romania	-	-	-	-	555	555	-	-	-	1,110	8,417	7,307
Russian Federation	-	-	-	-	-	-	-	-	-	-	174,144	174,144
Serbia and Montenegro	-	-	-	-	-	-	-	-	-	-	2,902	2,902
Slovakia	790	-	790	1,580	3,586	2,893	2,150	-	-	8,629	6,240	-
Slovenia	300	2,603	2,889	5,792	3,779	3,925	4,051	-	-	11,755	11,755	-
Spain	-	5,310	-	5,310	-	5,310	-	-	-	5,310	365,522	360,212
Sweden	3,990	95,267	-	99,257	3,970	3,970	-	3,970	354,190	366,100	149,002	-
Switzerland	27,780	26,809	56,136	110,725	43,702	51,111	-	-	114,633	209,446	184,883	-
The FYR of Macedonia	-	-	-	-	-	263	-	-	-	263	871	608
Turkey	-	-	-	-	-	-	-	-	-	-	63,853	63,853
Ukraine	-	-	-	-	-	-	-	-	-	-	7,691	7,691
United Kingdom	-	-	-	-	-	-	-	-	452,954	452,954	803,386	350,432
United States	-	-	-	-	20,000	20,000	10,000	-	-	50,000	voluntary	-
European Community	69,308	61,772	72,473	203,553	70,553	68,043	66,963	-	-	205,559	208,023	2,464
TOTAL CONTR.	285,494	395,657	402,605	1,083,756	411,727	437,182	251,856	163,048	1,557,246	2,821,060	6,246,950	4,052,782

* Belgium made contributions for arrears prior to 2004, but the recommended amounts in 2004–2005 are not yet fully achieved.

Note: See also footnotes to tables 4 and 5

Table 11. Recorded contributions to partially fund the effect-oriented activities in (a) 2003 and (b) 2004 (in US\$) (see also table 7)

(a)

Year 2003	Contributions in cash paid by Trust Fund		Contributions in kind	Total recorded contributions	Budget 2005	Budget deficit in %
	earmarked	non-earmarked*				
ICP Forests	76,200	15,000	193,200	284,400	285,000	0
ICP Waters	33,300	15,000		48,300	240,000	80
ICP Materials		15,000	105,402	120,402	290,000	58
ICP Vegetation		15,000	209,677	224,677	230,000	2
ICP Integrated Monitoring		15,000	152,017	167,017	275,000	39
ICP Modelling & Mapping	37,600	15,000	94,293	146,893	285,000	48
Task Force on Health		15,000	66,096	81,096	105,000	23
Centre for IAM	60,000			60,000	240,000	75
Substantive reporting		17,164				
Total	207,100	122,164	820,685	1,132,785	1,950,000	

* Non-earmarked contributions were shared equally among ICPs and Task Force on Health.

Note: Total budget subject to 3% programme support costs, i.e. US\$ 58,500.

(b)

Year 2004	Contributions in cash paid by Trust Fund		Contributions in kind	Total recorded contributions	Budget 2004	Budget deficit in %
	earmarked	non-earmarked*				
ICP Forests	52,000	45,000		97,000	295,000	67
ICP Waters	34,000	45,000		79,000	250,000	68
ICP Materials		45,000	102,564	147,564	300,000	51
ICP Vegetation		45,000	227,148	272,148	240,000	-
ICP Integrated Monitoring		45,000	19,872	64,872	290,000	78
ICP Modelling & Mapping		45,000	84,212	129,212	300,000	57
Task Force on Health		45,000	19,193	64,193	110,000	42
Centre for IAM		65,000	27,344	92,344	240,000	62
Substantive reporting		11,902	12,723			
Total	86,000	391,902	493,056	946,333	2,025,000	

* Non-earmarked contributions were shared equally among ICPs, Task Force and CIAM (which included an additional amount from accumulated past years' allocation)

Note: Total budget subject to 3% programme support costs, i.e. US\$ 60,750.

Table 12. Contributions to project E112 in 2005

Country	Contribution	Notes
Canada	US\$ 24,855.76	Earmarked for preparation of protocol implementation guides
Netherlands	US\$ 47,659.60	Earmarked for EECCA workshops
Norway	US\$ 15,661.71	Non-earmarked
Switzerland	US\$ 24,350.69	Non-earmarked
TOTAL	US\$ 112,527.76	

Table 13. Expenditure by project E112 in 2005^{1/-}

Item	Cost	Description
Consultants	US\$ 31,100	Preparation of draft protocol implementation guides
Contractor	US\$ 17,376	Support for participation at CAPACT workshops (obligation)
Travel ^{2/-}	US\$ 4,794.50	Working Group on Effects (4 experts of 7 attending)
	US\$ 4,794.50	EMEP Steering Body (4 experts of 8 attending)
	US\$ 13,416.20	Working Group on Strategies and Review (obligation) (6 experts of 9 attending)
	US\$ 12,000	Executive Body (estimated obligation)
TOTAL	US\$ 83,481.20	

(UN support costs for US\$ 83,481.20 would be US\$ 10,852.55)

1/- Including obligations but excluding 13% UN programme support costs.

2/- Travel of participants to meetings in Geneva

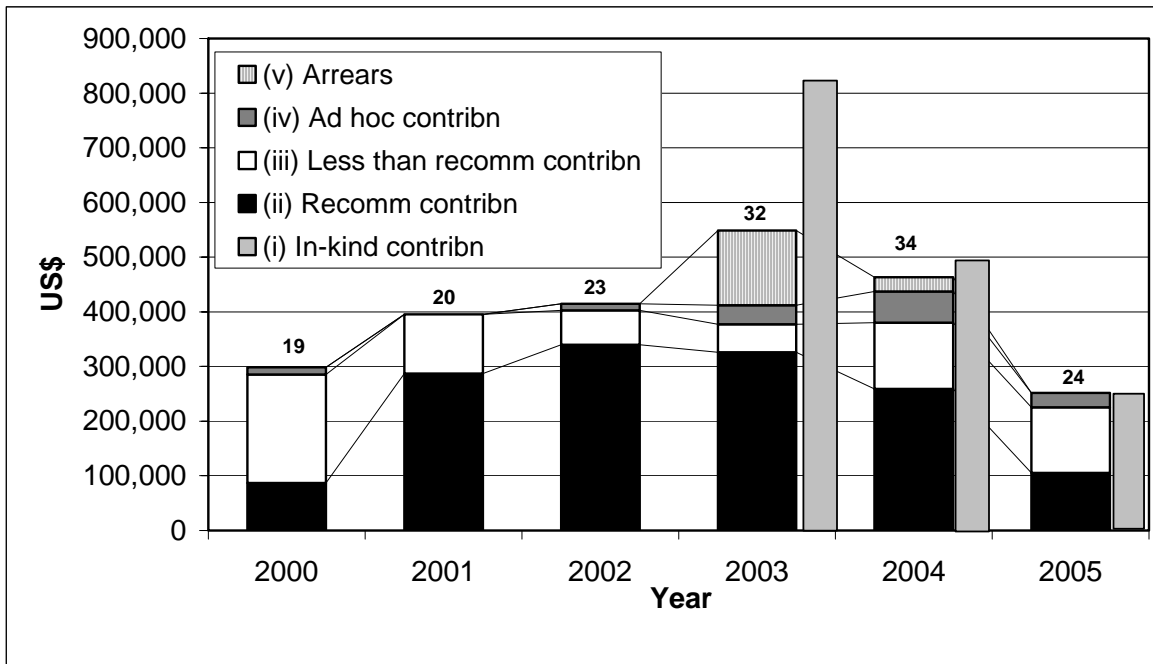
Table 14. Proposed budget for project E112 for 2006

Activity	Estimated cost
Meetings in Geneva	US\$ 45,000
CAPACT workshops (extended participation)	US\$ 31,000
Translation of Implementation guides	US\$ 10,000
Translation of parts of emission reporting handbook	US\$ 15,000
Funding participation (10 experts) at training workshops	US\$ 20,000
Workshop for implementation of EMEP Protocol	US\$ 60,000
Project for developing national implementation plan for one additional country	US\$ 60,000
TOTAL	US\$ 241,000
Plus UN support costs (13% or US\$ 31,330)	<u>US\$ 272,330</u>

Also the Trust Fund must hold an additional 15% of the expenditure and associated support costs (i.e. US\$ 40,850). So total Trust Fund requirement for 2006

US\$ 313,180

Figure 1. The 2000–2005 trend of contributions to the Trust Fund for core activities not covered by the EMEP Protocol. Contributions are divided into five classes: (i) in kind (according to decision 2002/1); (ii) the recommended contribution; (iii) less than recommended contribution (at least US\$ 50 smaller than the recommended contribution); (iv) ad hoc (voluntary by Canada and the United States); and (v) past years' arrears. The number of contributing Parties is denoted above the bars. The data are based on information received by the secretariat as of 16 September 2005.



Annex**Draft annex referred to in article 4 of the Protocol to the 1979 Convention on Long-range Transboundary Air Pollution on Long-term Financing of the Cooperative Programme for the Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP)**

Mandatory contributions for sharing of costs for financing EMEP shall, from 2006 onwards, be calculated according to the following scale*

	Per cent
Belarus	0.0434
Bosnia and Herzegovina	0.0072
Bulgaria	0.0410
Canada	voluntary
Croatia	0.0893
Liechtenstein	0.0121
Monaco	0.0072
Norway	1.6379
Romania	0.1447
Russian Federation	2.6535
Serbia and Montenegro	0.0458
Switzerland	2.8875
Turkey	0.8974
Ukraine	0.0941
United States	voluntary
Austria	2.0722
Belgium	2.5787
Cyprus	0.0941
Czech Republic	0.4414
Denmark	1.7320
Estonia	0.0289
Finland	1.2857
France	14.5461
Germany	20.8952
Greece	1.2785
Hungary	0.3039
Ireland	0.8443
Italy	11.7840
Latvia	0.0362
Lithuania	0.0579
Luxembourg	0.1857
Malta	0.0338
Netherlands	4.0768
Poland	1.1121
Portugal	1.1338
Slovakia	0.1230
Slovenia	0.1978
Spain	6.0790
Sweden	2.4075
United Kingdom	14.7801
European Community	3.3300
Total	100.0000

* The order in which the Contracting Parties are listed in this annex is specifically made in relation to the cost-sharing system agreed upon by the Executive Body for the Convention. Accordingly, the listing is a feature which is specific to the Protocol on the Financing of EMEP.