



Economic and Social Council

Distr.: General
9 October 2015

Original: English

Economic Commission for Europe

Executive Body for the Convention on Long-range Transboundary Air Pollution

Thirty-fourth session

Geneva, 18 December 2015

Item 6 of the provisional agenda

Financial requirements for the implementation of the Convention

Financial requirements for the implementation of the Convention*

Note by the secretariat

Summary

The present note sets out the financial requirements for the implementation of the Convention on Long-range Transboundary Air Pollution in 2015. In particular, it outlines the needs for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP), in accordance with the Protocol on long-term financing of EMEP (EMEP Protocol), and financial information on activities to support implementation of the Convention and its protocols in countries with economies in transition, including information on the trust fund established for that work and the trust fund used to support the secretariat.

The note also presents recommendations to the Executive Body for the Convention, as required by the EMEP Protocol and Executive Body revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, para. 3, and ECE/EB.AIR/91, para. 115 (e)).

* The present document is being issued without formal editing. Due to the deployment of UMOJA at the United Nations secretariat, the financial information provided in the document should be considered as preliminary subject to revision.



Contents

	<i>Paragraphs</i>	<i>Page</i>
Introduction	1	4
I. Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	2–12	4
A. Status of the trust fund, contributions in kind and extrabudgetary contributions	3–8	4
B. Budget and mandatory contributions for 2016–2017.....	9–11	5
C. Proposed decisions.....	12	5
II. Core activities not covered by the Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe.....	13–22	6
A. Contributions from Parties in 2014 and 2015 and the use of contributions	14–19	6
B. Budget and contributions required for 2015 and provisional budgets for 2016 and 2017	20–21	7
C. Proposed decisions	22	7
III. Promotion and implementation of the Convention.....	23–29	8
IV. Trust fund to support the secretariat.....	30–32	9

Tables

1. Contributions to the financing of EMEP ¹ as of 7 October 2015	10
2. Proposed 2016 EMEP ¹ budget covered by mandatory contributions.....	11
3. EMEP ¹ scale of contributions calculated on the basis of the 2013 United Nations scale of assessments and the schedule of contributions for 2016–2017	12
4. 2014 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention.....	14
5. 2015 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 7 October 2015.....	16
6. Recorded contributions to partially fund the effects-oriented activities in 2014	19
7. Contributions in kind towards financing selected core activities under the Convention in 2014.....	19
8. Contributions in kind towards financing selected core activities under the Convention in 2015 as of 7 October 2015	20
9. Use of cash contributions to partially fund the effects-oriented activities and recorded in-kind contributions in the period 2006–2015.....	20
10. International coordination costs for core activities in 2016 not funded through the EMEP ¹ Protocol	21

¹ Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe.

11.	Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2016–2017, based on the request of the Executive Body to revise the table of its revised decision 2002/1, and table 10 above	22
12.	2014 contributions for promotion and implementation of the Convention (trust funds E112 and E196).....	23
13.	2014 expenditures for promotion and implementation of the Convention (trust funds E112 and E196).....	23
14.	2015 contributions for promotion and implementation of the Convention (trust funds E112, E196 and E239) as of 30 September 2015 (estimated)	24
15.	2015 expenditures for promotion and implementation of the Convention (trust funds E112 and E196) as of 31 August 2015 (estimated)	24

Introduction

1. Chapter I of the present note sets out the financial requirements for 2016 for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP), as required under article 5 of the 1984 Protocol on the Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP Protocol). Chapter II sets out the 2016 requirements for the core activities not covered by the EMEP Protocol, as required by the Executive Body for the Convention on Long-range Transboundary Air Pollution in its revised decision g2002/1 (ECE/EB.AIR/77/Add.1, annex I, para. 6, and ECE/EB.AIR/91, para. 115 (e)). Chapter III sets out financial information on activities to support implementation of the Convention and its protocols in countries with economies in transition, including information on the trust fund established for that work, and chapter IV reports on the status of the trust fund used to support the secretariat. The note also provides the basis for, and lists, recommendations to the Executive Body as required by the EMEP Protocol and revised decision 2002/1.

I. Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

2. Based on the decisions taken by the EMEP Steering Body (SB) at its thirty-eighth session in 2014 (EB.AIR/GE.1/2014/2) and at first joint session of EMEP SB and the Working Group on Effects in 2015 (ECE/EB.AIR/GE.1/2015/2-ECE/EB.AIR/WG.1/2015/2, forthcoming), this chapter reports on the status of the EMEP trust fund and the contributions by Parties, including those that are outstanding. It also presents for the Executive Body's approval the proposed detailed EMEP budget for 2016, the schedule of mandatory contributions calculated on the basis of that budget and the 2013 United Nations scale of assessments.

A. Status of the 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 7 October 2015 are summarized in table 1. 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 of America, as Parties outside the geographic scope of EMEP. As detailed in table 1, payments in cash in 2015 totalling \$2,258,821 were received by 7 October 2015. The expected cash contributions for 2015 to the trust fund from the following Parties were still outstanding: Armenia, Belarus, Czech Republic, Latvia, Malta, Montenegro, Portugal, Romania, Serbia, Slovakia, the former Yugoslav Republic of Macedonia and Ukraine.

4. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions have been allocated directly to the EMEP centres over several years. In 2013, the Meteorological Synthesizing Centre-West (MSC-W) received extrabudgetary contributions directly from its host institution, the Norwegian Meteorological Institute, totalling \$1,576,212 in 2013, excluding the contribution by the Centre for Integrated Assessment Modelling (CIAM) of \$197,590; the Chemical Coordinating Centre (CCC) received the equivalent of \$111,000 from its host institution, the Norwegian Institute for Air Research (NILU); and the Meteorological Synthesizing Centre-East (MSC-E) received the total extrabudgetary contributions totalling \$57,635. In 2014, CCC reported in-kind

contributions of a value of \$127,000, MSC-W reported in-kind contributions of a value of \$1,698,443 (including \$137,613 from CIAM) and MSC-E reported in-kind contributions valued at \$75,308.

5. According to the secretariat's records, the total arrears in cash and in kind by 1 January 2015 stood at \$118,976, while the arrears by 1 January 2013 stood at \$212,463.

6. Greece has not paid its contributions for 2014–2015. Malta has not paid its contributions for 2013–2015. Romania has not paid its contributions for 2006–2012 and 2014–2015. However, in 2014 Romania paid its contribution for 2013. In 2015, Slovenia repaid its accumulated arrears by 1 January 2015 (\$11,330).

7. Switzerland made a voluntary contribution of CHF 30,000 earmarked for the Convention 2016 Assessment report.

8. The remaining amount of \$175,205 is the arrears of Ukraine for 1996–2001 was contributed in kind. At its thirty-eighth session, the EMEP Steering Body approved the Ukrainian project for establishing an international benchmark station for EMEP background monitoring.

B. Budget and mandatory contributions for 2016–2017

9. At its twenty-sixth session, the Executive Body decided, based upon the recommendation by the EMEP Steering Body, to increase the EMEP budget for the period 2008–2010 to \$2,358,700 in order to support the new priorities and the increased resource requirements, in particular for the work on emissions data and the work to strengthen the involvement of the countries in Eastern Europe, the Caucasus and Central Asia.

10. At its sixty-seventh session in 2012, the United Nations General Assembly decided on the scale of assessments for the period 2013–2015 (2013 United Nations assessment rates).²

11. At the first joint session of EMEP SB and the Working Group on Effects (Geneva, 14–18 September 2015), the Steering Body considered the detailed EMEP budget for 2016 and agreed on the budget as set out in table 2 below. The EMEP SB also agreed on the schedule of mandatory contributions from Parties for 2016–2017, based on the 2013 United Nations scale of assessments. The proposed EMEP scale of contributions for 2016–2017 is presented in table 3. It recommended that the Executive Body adopt the budget for 2016 and the schedule of contributions for 2016–2017.

C. Proposed decisions

12. The Executive Body may wish, *inter alia*:

(a) To decide on the detailed use of resources in 2016 as set out in table 2 below and on the scale of mandatory contributions as set out in table 3 below;

(c) To 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 in 2016 can be accomplished as foreseen in the draft 2016–2017 workplan for the implementation of the Convention (ECE/EB.AIR/2015/1-ECE/EB.AIR/WG.5/2015/1);

² See General Assembly resolution 67/238.

(d) To request the Steering Body, with the assistance of its Bureau, to present the details of the 2017 budget for approval by the Executive Body at its thirty-fifth session;

(e) To urge Parties that have not yet done so to pay their 2015 contributions in cash to the trust fund and, in 2016, 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 Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

13. 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 the first joint session of EMEP SB and the Working Group of Effects (ECE/EB.AIR/GE.1/2015/2-ECE/EB.AIR/WG.1/2015/2, forthcoming). It reports, as specified in revised decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2014 and 2015. It also presents for the Executive Body's consideration a budget for 2016 and provisional budgets for 2017 and 2018.

A. Contributions from Parties in 2014 and 2015 and the use of contributions

14. At its thirty-third session, the Executive Body decided to adopt a total budget for 2015 of \$2,152,700 for the core activities not funded by the EMEP Protocol (ECE/EB.AIR/127, para. 72 (c)). The secretariat sent a letter to all Parties informing them of the recommended contributions to meet the 2015 budget and invited them to pay them to the trust fund for effects-oriented activities, as agreed in revised decision 2002/1 (ECE/EB.AIR/109, para. 53 (f)).

15. Throughout 2014 and in 2015, Parties made cash contributions to the trust fund in accordance with revised decision 2002/1. 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. Tables 4 (2014) and 5 (2015) also identify the contributions recommended to Parties by the Executive Body, as well as the actual contributions made.

16. For 2015, a total of 23 Parties made contributions, totalling \$1,964,669 as of 7 October 2015, of which \$1,575,604 (table 8) were contributions in kind and \$389,065 were contributions in cash to the trust fund (table 5).

17. As allowed under revised decision 2002/1, Finland, France, Germany, Italy, Netherlands, Norway, Sweden, Switzerland and the United Kingdom of Great Britain and Northern Ireland informed the secretariat of their contributions in kind for 2014 and 2015 and the secretariat included the appropriate sums in tables 7 and 8. The use of earmarked and non-earmarked cash contributions and in-kind contributions in 2014 are given in detail in table 6 to and presented for the period 2006–2015 in table 9.

18. As contributions are received throughout the year, with no advance notice of amounts to be received, it is not possible to plan for contracts with the centres. Contracts for the current year are drawn up on the basis of contributions made Parties to the trust fund by 30 November of the preceding year.

19. In addition to the cash contributions, the Executive Body may wish to note the additional 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.

B. Budget and contributions required for 2015 and provisional budgets for 2016 and 2017

20. At its thirty-second session, the Executive Body decided to adopt, for the core activities not funded by the EMEP Protocol, a provisional budget for 2015 of \$2,152,700 (including 3 per cent programme support costs). Subsequently, the Working Group on Effects at the first joint session of EMEP SB and the Working Group on Effects agreed on a detailed budget for the costs of core activities for 2016 (see (ECE/EB.AIR/GE.1/2015/2-ECE/EB.AIR/WG.1/2015/2, forthcoming) (table 10 below) totalling \$1,850,000 (\$1,905,500 with 3 per cent programme support costs). In addition, the Working Group agreed that the 2016 budget for CIAM not being financed by EMEP would remain at \$240,000 (\$247,200 with 3 per cent programme support costs). The total budget for 2016 is therefore \$2,152,700 (including 3 per cent support costs), in line with the provisional budget estimate made in 2014.

21. At the first joint session with EMEP SB, the Working Group on Effects invited the secretariat to provide the information on the amount of contributions made to the trust fund for effects-oriented activities as of 30 November 2015, and to make it available to the Executive Body at its thirty-fourth session. It recommended that the amount be used to co-fund the effects-oriented activities in 2016 (table 10). The Working Group further recommended that the Executive Body encourage Parties to make contributions to the trust fund before 30 November each year, and agreed on provisional budgets for 2017 and 2018 of \$2,152,700 per year for the costs of core activities.

C. Proposed decisions

22. The Executive Body may wish, inter alia:

(a) To take note of the contributions made to the trust fund for effects-oriented activities for 2014, and to welcome the payments made, but also to express disappointment at the lack of response by many Parties;

(b) To urge all Parties that have not yet done so to consider providing the recommended contributions to the trust fund for financing core activities without undue delay;

(c) To decide that the essential international coordination costs for financing the core activities of the Convention and its protocols, other than those covered by the EMEP Protocol, shall be \$2,152,700 in 2016, and shall provisionally be \$2,152,700 in 2017 and \$2,152,700 in 2018;

(d) To apply the 2013 United Nations scale of assessments for use in calculating the recommended contributions for 2016–2017 (table 11);

(e) To invite the secretariat to provide the information on the amount of contributions made to trust fund for effects-oriented activities as of 30 November 2015 at the thirty-fourth session of the Executive Body, and to use the amount as a basis to co-fund the effects-oriented activities in 2016;

(f) To request the secretariat to inform Parties of the recommended contributions to the trust fund to meet the 2016 budget, inviting them to make them as agreed in revised decision 2002/1;

(g) To encourage the Parties to make the recommended contributions to the trust fund before 30 November each year;

(h) To 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. Promotion and implementation of the Convention

23. The Executive Body at its twenty-second session noted the importance of the Convention's work in Eastern Europe, the Caucasus and Central Asia and the need for workshops, manuals and implementation guides to encourage implementation in countries of that subregion, and recognized the importance of adequate resources for that work (ECE/EB.AIR/83, para. 56 (g)). The need for capacity-building in countries with economies in transition and more active involvement of a greater number of Parties in the work of the Convention was also highlighted in the Convention's Long-term Strategy (ECE/EB.AIR/106/Add.1) and the revised action plan for Eastern Europe, the Caucasus and Central Asia (ECE/EB.AIR/WG.5/2007/17).

24. At the Executive Body's twenty-third session, the secretariat noted the need for capacity-building to support implementation in all countries with economies in transition. A special trust fund (E112) was created for that purpose. At the Executive Body's twenty-fifth session, Parties were urged to investigate ways to secure funds for future activities including workshops, seminars, development of actions plans and participation in meetings and the work of the secretariat (ECE/EB.AIR/91, para. 51 (e)). In 2013 trust fund E196, with the same objectives as E112, was established for operational reasons to accommodate contributions from the EU, for which an administrative cost of 7 per cent is applied. In 2015 trust fund E239 was established to accommodate the contribution of the Russian Federation to strengthen the implementation of the Convention in Eastern Europe, the Caucasus and Central Asia.

25. Expenditures in 2014 totalled \$381,587 (table 13). They covered the travel costs to support the participation of delegates from countries with economies in transition in the activities under the Convention, the organizational and consultancy costs to facilitate the workshops in the Republic of Moldova, Georgia and Azerbaijan, as well as secretariat staff support to manage the capacity-building and awareness-raising activities and related travel.

26. In 2014, contributions were received from the EU totalling \$119,552 (table 12). In 2015, there were contributions received from the EU, Norway and the Russian Federation totalling \$634,571 (table 14).

27. Estimated expenditures in 2015 as of 31 August totalled \$320,213 (table 15). They covered the travel costs to support the participation of delegates from countries with economies in transition in the activities under the Convention, the organizational and consultancy costs to facilitate the workshops in Armenia, Kazakhstan and Uzbekistan, the consultancy costs to make a legislation analysis with its presentation to decision-makers in Uzbekistan as well as secretariat staff support to manage these activities and related travel.

28. The proposed budget for 2016-2017 of 1,712,000 (including respective 7 and 13 per cent United Nations programme support costs) includes necessary funding to support the participation of representatives of countries of Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe in meetings under the Convention (table 16). The budget also includes the organization of capacity-building and awareness-raising activities in

Eastern Europe, the Caucasus and Central Asia, described in draft workplan for the implementation of the Convention in 2016-2017 (ECE/EB.AIR/2015/1, section 4). Finally, table 16 also includes an estimate of the cost for the extrabudgetary staff member working full time on activities regarding the implementation of the capacity-building activities for countries with economies in transition, funded by Norway and the EU, and of a staff member working full time to support the work of the secretariat on communication and outreach, partially funded by Germany.

29. The Executive Body may wish, inter alia:

(a) To reiterate its support to this element of the work programme, the success in an enlarged implementation of the Convention in countries in transition of Eastern and South-Eastern Europe, the Caucasus and Central Asia being crucial for the future of the Convention;

(b) To invite all Parties, but especially those that lead task forces and expert groups, to promote activities such as special workshops in countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia, and to collaborate with the secretariat in developing and carrying out such projects;

(c) To approve the proposed 2016-2017 budget of \$1,712,000 for promotion and implementation of the Convention;

(d) To welcome the contributions to the trust fund and to thank those countries that have contributed.

IV. Trust fund to support the secretariat

30. At its twenty-fourth session, the Executive Body took decision 2006/12, which agreed that travel by secretariat staff members to Convention meetings or meetings where they represent the Convention should, wherever possible, be funded through a United Nations trust fund.

31. Further to its contributions in 2011 (\$87,616), in 2013 (\$50,743), and in 2014 (\$46,111), Norway continued to support the work of the secretariat and committed NOK 300,000 (\$35,667) in 2015.

32. As of 31 August, related expenditures for 2014-2015 amount to \$159,444, including United Nations programme support costs. This figure includes the cost of a short-term secretariat staff member and official travel by secretariat staff to meetings relevant for the Convention.

Table 1
Contributions to the financing of EMEP as of 7 October 2015
(in United States dollars)

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received</i>		<i>Arrears by 01/01/2015</i>	<i>Contributions in 2015</i>	
		<i>In kind 1981–2010</i>	<i>In cash 1981–2014</i>		<i>Expected</i>	<i>Received</i>
Albania	06/09/2011	—	560	—	560	560
Armenia	21/01/2014	—	—	—	390	—
Austria	28/01/1988	—	1 075 784	—	44 440	44 440
Belarus	28/01/1988	120 650	11 380	—	3 120	—
Belgium	28/01/1988	—	1 256 458	—	55 570	55 570
Bosnia and Herzegovina	06/03/1992	—	7 355	680	950	1 630
Bulgaria	28/01/1988	60 169	17 890	—	2 620	2 620
Canada	28/01/1988	—	86 614	—	^a	^a
Croatia	08/10/1992	—	61 281	—	7 020	7 020
Cyprus	18/02/1992	—	36 108	—	2 620	2 620
Czech Republic	01/01/1993	—	286 122	—	21 490	—
Denmark	28/01/1988	—	895 130	—	37 590	37 590
Estonia	07/03/2002	—	14 479	—	2 230	2 200
Finland	28/01/1988	—	789 449	—	28 900	28 880
France	28/01/1988	—	6 737 929	—	311 430	311 430
Georgia	08/05/2014	—	390	—	390	390
Germany	28/01/1988	—	10 358 006	—	397 630	397 630
Greece	22/09/1988	—	487 751	35 530	35 530	—
Hungary	28/01/1988	24 945	193 696	19	14 810	14 782
Ireland	28/01/1988	—	391 118	—	23 280	23 280
Italy	12/04/1989	—	4 981 737	2 986	247 680	223 782
Latvia	19/05/1997	—	21 770	—	2 620	—
Liechtenstein	28/01/1988	—	8 839	500	500	970
Lithuania	07/11/2003	—	17 540	3 410	4 060	4 060
Luxembourg	28/01/1988	—	80 488	—	4 510	4 510
Malta	12/06/1997	—	7 769	4 551	890	—
Monaco	25/11/1999	—	3 122	—	670	670
Montenegro	23/10/2006	—	1 056	54	280	—
Netherlands	28/01/1988	—	2 203 678	—	92 100	92 080
Norway	28/01/1988	—	1 034 669	—	47 390	47 390
Poland	13/12/1988	131 337	500 603	—	51 280	51 280
Portugal	10/04/1989	—	399 801	—	26 390	—
Romania	27/07/2003	—	11 540	41 560	12 580	—
Russian Federation	28/01/1988	2 434 909	1 217 739	—	135 750	135 780
Serbia	27/04/1992	—	38 705	4 890	2 230	—
Slovakia	28/05/1993	—	96 135	—	9 520	—
Slovenia	06/07/1992	—	66 936	11 330	5 570	16 900

Parties	EMEP Protocol in force since	Contributions received		Arrears by 01/01/2015	Contributions in 2015	
		In kind 1981–2010	In cash 1981–2014		Expected	Received
Spain	28/01/1988	—	2 710 794	6 577	165 550	165 550
Sweden	28/01/1988	—	1 443 239	—	53 460	53 460
Switzerland	28/01/1988	—	1 494 795	—	58 300	90,908 ^b
The former Yugoslav Republic of Macedonia	31/03/2010	—	—	1 380	450	—
Turkey	28/01/1988	—	532 919	—	73 950	73 950
Ukraine	28/01/1988	180 164	36 357	5 510	5 510	—
United Kingdom	28/01/1988	—	6 661 065	—	288 380	288 380
United States	28/01/1988	—	179 850	^a	^a	—
European Union	28/01/1988	—	1 769 107	—	78 510	78 510
Former Czechoslovakia		113 405	—	—	—	—
Former German Democratic Republic		171 052	—	—	—	—
Former Soviet Union		2 669 522	—	—	—	—
Former Yugoslavia		—	25 699	—	—	—
Total	46 Parties	5 906 153	48 253 452	118,976	2 358 700	2,258,821

^a Voluntary.

^b includes voluntary contribution of US\$ 32,608.70 (CHF 30,000) to support the 2016 Assessment report.

Table 2

Proposed 2016 EMEP budget covered by mandatory contributions

(in United States dollars)

	Total	CCC	MSC-E	MSC-W (combined)	MSC-W (own)	CEIP	CIAM
A. Atmospheric monitoring	820 000	820 000	—	—	—	—	—
B. Atmospheric modelling	845 000	—	395 000	450 000	450 000	—	—
C. Source-receptor calculations	180 000	—	60 000	120 000	120 000	—	—
D. Integrated assessment modelling	155 000	—	—	—	—	—	155 000
E. Emission inventories	290 000	—	—	290 000	—	290 000	—
F. Emerging issues^a	70 000	—	—	70 000	—	70 000	—
Subtotal	2 290 000	820 000	455 000	1 015 000	570 000	290 000	155 000
G. Programme support cost (3%)	68 700						
Grand total	2 358 700						

^a includes: a) support to Parties in gridding emissions in the new, finer resolution EMEP grid with a focus on emissions of elemental/black carbon; b) treatment of condensables and semi volatile organic compounds in emission inventories; c) update to the EMEP/EEA air pollutant emission inventory guidebook, in particular, with respect to a) and b)

Table 3

EMEP scale of contributions calculated on the basis of the 2013 United Nations scale of assessments and the schedule of contributions for 2016–2017

	<i>United Nations 2013 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2016 schedule of contribution (in US\$)</i>	<i>2017 schedule of contribution (in US\$)</i>
<i>Non-EU Parties to the EMEP Protocol</i>					
Albania	0.010	0.0235	0.0236	560	560
Armenia	0.007	0.0164	0.0165	390	390
Belarus	0.056	0.1316	0.1322	3 120	3 120
Bosnia and Herzegovina	0.017	0.0399	0.0401	950	950
Canada	2.984	<i>a</i>	<i>a</i>	<i>a</i>	<i>a</i>
Georgia	0.007	0.0164	0.0165	390	390
Liechtenstein	0.009	0.0211	0.0212	500	500
Monaco	0.012	0.0282	0.0283	670	670
Montenegro	0.005	0.0117	0.0118	280	280
Norway	0.851	1.9996	2.0090	47 390	47 390
Russian Federation	2.438	5.7285	5.7555	135 750	135 750
Serbia	0.040	0.0940	0.0944	2 230	2 230
Switzerland	1.047	2.4601	2.4717	58 300	58 300
The former Yugoslav Republic of Macedonia	0.008	0.0188	0.0189	450	450
Turkey	1.328	3.1204	3.1351	73 950	73 950
Ukraine	0.099	0.2326	0.2337	5 510	5 510
United States	22.000	<i>a</i>	<i>a</i>	<i>a</i>	<i>a</i>
<i>EU Parties</i>					
Austria	0.798	1.8750	1.8839	44 440	44 440
Belgium	0.998	2.3450	2.3560	55 570	55 570
Bulgaria	0.047	0.1104	0.1110	2 620	2 620
Croatia	0.126	0.2961	0.2975	7 020	7 020
Cyprus	0.047	0.1104	0.1110	2 620	2 620
Czech Republic	0.386	0.9070	0.9112	21 490	21 490
Denmark	0.675	1.5860	1.5935	37 590	37 590
Estonia	0.040	0.0940	0.0944	2 230	2 230
Finland	0.519	1.2195	1.2252	28 900	28 900
France	5.593	13.1417	13.2036	311 430	311 430
Germany	7.141	16.7790	16.8581	397 630	397 630
Greece	0.638	1.4991	1.5062	35 530	35 530
Hungary	0.266	0.6250	0.6280	14 810	14 810
Ireland	0.418	0.9822	0.9868	23 280	23 280
Italy	4.448	10.4513	10.5006	247 680	247 680
Latvia	0.047	0.1104	0.1110	2 620	2 620
Lithuania	0.073	0.1715	0.1723	4 060	4 060
Luxembourg	0.081	0.1903	0.1912	4 510	4 510

	<i>United Nations 2013 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2016 schedule of contribution (in US\$)</i>	<i>2017 schedule of contribution (in US\$)</i>
Malta	0.016	0.0376	0.0378	890	890
Netherlands	1.654	3.8863	3.9047	92 100	92 100
Poland	0.921	2.1640	2.1742	51 280	51 280
Portugal	0.474	1.1137	1.1190	26 390	26 390
Romania	0.226	0.5310	0.5335	12 580	12 580
Slovakia	0.171	0.4018	0.4037	9 520	9 520
Slovenia	0.100	0.2350	0.2361	5 570	5 570
Spain	2.973	6.9856	7.0185	165 550	165 550
Sweden	0.960	2.2557	2.2663	53 460	53 460
United Kingdom	5.179	12.1689	12.2263	288 380	288 380
European Union		3.3300	3.3300	78.510	78.510
Total		99.7363	100.000	2 358 700	2 358 700
<i>Parties to the Convention not Party to the EMEP Protocol</i>					
Azerbaijan	0.040	0.0940	<i>b</i>	<i>b</i>	<i>b</i>
Iceland	0.027	0.0634	<i>b</i>	<i>b</i>	<i>b</i>
Kazakhstan	0.121	0.2843	<i>b</i>	<i>b</i>	<i>b</i>
Kyrgyzstan	0.002	0.0047	<i>b</i>	<i>b</i>	<i>b</i>
Republic of Moldova	0.003	0.0070	<i>b</i>	<i>b</i>	<i>b</i>
Total (excluding Canada and United States)	41.142	100.000			

^a Voluntary.^b Not applicable.

Table 4

2014 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention

(in United States dollars)

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non- earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Albania	—	—	—	—	—	—	—	—	—	495	495	495
Armenia	—	—	—	—	—	—	—	—	—	344	344	344
Austria	2 383	—	—	—	—	—	—	37 978	40 361	—	40 361	40 363
Azerbaijan	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Belarus	—	—	—	—	—	—	—	—	—	2 842	2 842	2 842
Belgium	—	—	—	—	—	—	—	—	—	41 527	41 527	50 481
Bosnia and Herzegovina	—	—	—	—	—	—	—	—	—	861	861	861
Bulgaria	525	—	—	—	—	—	—	—	525	2 368	2 893	2 368
Canada	—	—	—	—	—	—	—	—	—	—	—	^a
Croatia	—	—	—	—	—	—	—	—	—	6 372	6 372	6 372
Cyprus	—	—	—	—	—	—	—	—	—	—	—	2 368
Czech Republic	1 485	—	—	—	—	—	—	—	1 485	19 525	21 010	19 525
Denmark	—	—	—	—	—	—	—	—	—	34 142	34 142	34 142
Estonia	—	—	—	—	—	—	—	—	—	—	—	2 024
Finland	1 605	—	—	—	—	—	—	—	1 605	—	1 605	26 241
France	16 454	—	—	—	—	—	—	—	16 454	—	16 454	282 908
Georgia	—	—	—	—	—	—	—	—	—	344	344	344
Germany	27 705	—	—	—	—	—	—	—	27 705	—	27 705	361 202
Greece	—	—	—	—	—	—	—	—	—	—	—	32 269
Hungary	655	—	—	—	—	—	—	—	655	13 425	14 080	13 454
Iceland	—	—	—	—	—	—	—	—	—	1 336	1 336	1 356
Ireland	—	—	—	—	—	—	—	—	—	21 140	21 140	21 140
Italy	—	—	—	—	—	—	—	—	—	—	—	224 979
Kazakhstan	—	—	—	—	—	—	—	—	—	—	—	6 114
Kyrgyzstan	—	—	—	—	—	—	—	—	—	144	144	108

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non- earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Latvia	—	—	—	—	—	—	—	—	—	—	—	2 368
Liechtenstein	—	—	—	—	—	—	—	—	—	881	881	452
Lithuania	—	—	—	—	—	—	—	—	—	3 691	3 691	3 703
Luxembourg	278	—	—	—	—	—	—	—	278	8 431	8 709	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	—	—	603
Montenegro	—	—	—	—	—	—	—	—	—	232	232	258
Netherlands	—	—	—	—	—	—	—	—	—	67 650	67 650	83 654
Norway	1 695	42 808	—	—	—	—	—	—	44 503	—	44 503	43 054
Poland	—	—	—	—	—	—	—	—	—	46 584	46 584	46 584
Portugal	—	—	—	—	—	—	—	—	—	—	—	23 981
Republic of Moldova	—	—	—	—	—	—	—	—	—	—	—	151
Romania	—	—	—	—	—	—	—	—	—	5 247	5 247	11 431
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	123 307
Serbia	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Slovakia	—	—	—	—	—	—	—	—	—	—	—	8 654
Slovenia	—	—	—	—	—	—	—	—	—	—	—	5 059
Spain	—	—	—	—	—	—	—	—	—	—	—	150 388
Sweden	—	—	—	—	—	—	—	—	—	—	—	48 565
Switzerland	3 390	—	—	—	—	—	—	—	3 390	52 956	56 346	52 956
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	409
Turkey	—	—	—	—	—	—	—	—	—	—	—	67 164
Ukraine	—	—	—	—	—	—	—	—	—	—	—	5 016
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	261 962
United States	—	—	—	—	—	—	—	—	—	—	—	^a

Note: Contributions listed under Programme Centres and other subsidiary bodies of the Convention include earmarked funds towards their work. Recommended contributions are as agreed by the Executive Body.

^a Voluntary.

(in United States dollars)

[illegible]

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non- earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Denmark	—	—	—	—	—	—	—	—	—	—	—	34 142
Estonia	262	—	—	—	—	—	—	—	262	—	262	2 024
Finland	1 605	—	—	—	—	—	—	—	1 605	—	1 605	26 241
France	—	—	—	—	—	—	—	—	—	—	—	282 908
Georgia	—	—	—	—	—	—	—	—	—	344	344	344
Germany	—	—	—	—	—	—	—	—	—	—	—	361 202
Greece	—	—	—	—	—	—	—	—	—	—	—	32 269
Hungary	655	—	—	—	—	—	—	—	655	13 425	14 080	13 454
Iceland	—	—	—	—	—	—	—	—	—	—	—	1 356
Ireland	—	—	—	—	—	—	—	—	—	21 140	—	21 140
Italy	—	—	—	—	—	—	—	—	—	—	—	224 979
Kazakhstan	—	—	—	—	—	—	—	—	—	—	—	6 114
Kyrgyzstan	—	—	—	—	—	—	—	—	—	—	—	108
Latvia	—	—	—	—	—	—	—	—	—	—	—	2 368
Liechtenstein	—	—	—	—	—	—	—	—	—	—	—	452
Lithuania	—	—	—	—	—	—	—	—	—	3 703	3 703	3 703
Luxembourg	—	—	—	—	—	—	—	—	—	4 090	4 090	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	—	—	603
Montenegro	—	—	—	—	—	—	—	—	—	232	232	258
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 654
Norway	—	43 054	—	—	—	—	—	—	43 054	—	43 054	43 054
Poland	—	—	—	—	—	—	—	—	—	46 584	46 584	46 584
Portugal	—	—	—	—	—	—	—	—	—	—	—	23 981
Republic of Moldova	—	—	—	—	—	—	—	—	—	151	151	151
Romania	—	—	—	—	—	—	—	—	—	11 431	11 431	11 431
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	123 307

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non- earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Serbia	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Slovakia	—	—	—	—	—	—	—	—	—	8 654	8 654	8 654
Slovenia	—	—	—	—	—	—	—	—	—	5 059	5 059	5 059
Spain	—	—	—	—	—	—	—	—	—	—	—	150 388
Sweden	—	—	—	—	—	—	—	—	—	—	—	48 565
Switzerland	3 390	—	—	—	—	—	—	—	3 390	52 956	56 346	52 956
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	409
Turkey	—	—	—	—	—	—	—	—	—	67 164	67 164	67 164
Ukraine	—	—	—	—	—	—	—	—	—	5 016	5 016	5 016
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	261 962
United States	—	—	—	—	—	—	—	—	—	—	—	^a
European Union	—	—	—	—	—	—	—	—	—	71 725	71 725	71 725
Total	8 297	43 054	—	—	—	—	—	—	51 351	340 099	391 450	2 152 700

Note: Abbreviations used in the table are defined in the notes to table 4 above. Contributions listed under Programme Centres and other subsidiary bodies of the Convention include earmarked funds towards their work. Recommended contributions are as agreed by the Executive Body.

^a Voluntary.

Table 6

Recorded contributions to partially fund the effects-oriented activities in 2014

(in United States dollars)

<i>Contributions in cash paid by Trust Fund</i>						
	<i>Earmarked</i>	<i>Non-earmarked^a</i>	<i>Contributions in kind</i>	<i>Total recorded contributions</i>	<i>Budget 2014</i>	<i>Budget deficit (in %)</i>
ICP Forests	59 900	47 600	164 470	271 970	305 000	11
ICP Waters	41 900	47 600	240 711	330 211	260 000	—
ICP Materials	—	47 600	133 600	181 200	310 000	42
ICP Vegetation	—	47 600	224 022	271 622	250 000	—
ICP Integrated Monitoring	—	47 600	225 600	273 200	300 000	9
ICP Modelling and Mapping and CCE	—	47 600	754 587	802 187	310 000	—
Task Force on Health	—	47 600	129 809	177 409	115 000	—
CIAM	38 600	47 600	—	86 200	240 000	64
Total	140 400	380 800	1 872 799	2 393 999	2 090 000	—

Notes: The total budget is subject to 3 per cent programme support costs, i.e., \$62 700.

^a Non-earmarked contributions were shared equally among ICPs, the Task Force on Health and CIAM.

Table 7

Contributions in kind towards financing selected core activities under the Convention in 2014

(in United States dollars)

<i>Contributors in 2014</i>	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>CCE</i>	<i>Health</i>	<i>Total (Party)</i>
Finland	—	—	—	—	170 000	—	—	—	170 000
France ^a	—	—	—	—	—	84 500	11 250	22 500	118 250
Germany ^b	164 470	—	—	—	—	—	—	43 000	207 470
Italy	—	—	63 000	—	—	—	—	—	63 000
Netherlands ^c	—	—	—	—	—	—	658 837	—	658 837
Norway ^d	—	240 711	—	—	—	—	—	—	240 711
Sweden ^e	—	—	70 600	—	55 600	—	—	—	126 200
Switzerland ^f	—	—	—	22 508	—	—	—	64 309	86 817
United Kingdom ^g	—	—	—	201 514	—	—	—	—	201 514
Total (body)	164 470	240 711	133 600	224 022	225 600	84 500	670 087	129 809	1 872 799

Notes: For column heading abbreviations, please see notes to table 4. CCE = Coordination Centre for Effects.

^a Contribution in kind worth EUR 65,000, 10,000 and 20,000, respectively.

^b Contribution in kind worth EUR 126,515 and approximately 43,000, respectively.

^c Contribution in kind worth EUR 589,000.

^d Contribution in kind worth NOK 1,490,000.

^e Contribution in kind worth SEK 460,000 and 365,000, respectively.

^f Contribution in kind worth CHF 21,000 and 60,000, respectively.

^g Contribution in kind worth GBP 128,908.

Table 8

Contributions in kind towards financing selected core activities under the Convention in 2015 as of 7 October 2015 (in United States dollars)

<i>Contributors in 2015</i>	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>CCE</i>	<i>Health</i>	<i>Total (Party)</i>
Finland	—	—	—	—	170 000	—	—	—	170 000
France ^a	—	—	—	—	—	84 500	11 816	—	95 686
Germany ^b	164 470	—	—	—	—	—	—	9 256	173 726
Italy	—	—	63 000	—	—	—	—	—	63 000
Netherlands ^c	—	—	—	—	—	—	520 134	—	520 134
Norway ^d	—	187 421	—	—	—	—	—	—	187 421
Sweden ^e	—	—	59 400	—	46 300	—	—	—	105 700
Switzerland ^f	—	16 077	—	—	—	—	—	64 309	80 386
United Kingdom ^g	—	—	—	179 551	—	—	—	—	179 551
Total (body)	164 470	203 499	122 400	179 551	216 300	84 500	531 320	73 565	1 575 604

Notes: For column heading abbreviations, please see notes to table 4. CCE = Coordination Centre for Effects.

^a Contribution in kind worth EUR 65,000 and approximately 10,000, respectively.

^b Contribution in kind worth EUR 126,515 (preliminary), and 8,275, respectively.

^c Contribution in kind worth EUR 465,000.

^d Contribution in kind worth NOK 1,490,000.

^e Contribution in kind worth SEK 490,000 and 382,000, respectively.

^f Contribution in kind worth CHF 15,000 and 60,000, respectively.

^g Contribution in kind worth GBP 114850.

Table 9

Use of cash contributions to partially fund the effects-oriented activities and recorded in-kind contributions in the period 2006–2015

(in United States dollars)

<i>Activity area</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015^a</i>
<i>Earmarked</i>										
ICP F	50 000	133 000	106 000	61 000	48 000	74 160	57 800	36 700	59 900	54 600
ICP W	30 000	59 000	32 000	39 000	36 000	38 000	40 600	41 900	41 900	42 800
ICP M	—	—	—	—	—	—	—	—	—	—
ICP V	—	—	—	—	—	—	—	—	—	—
ICP IM	—	—	—	—	—	—	—	—	—	—
ICP M&M	—	—	—	—	—	12 000	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—
CIAM	—	—	—	43 248	43 000	52 000	—	38 600	38 600	37 800
Substantive reporting	—	—	—	—	—	—	—	—	—	—
Total earmarked	80 000	192 000	138 000	143 248	127 000	176 160	98 400	117 200	140 400	135 200

Activity area	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 ^a
<i>Non-earmarked^b</i>										
ICP F	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP W	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP M	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP V	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP IM	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP M&M	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
Health	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
CIAM	83 000	93 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
Substantive reporting	—	—	9 000	—	—	—	—	—	—	—
Total non-earmarked	363 000	576 000	545 000	472 000	544 000	392 000	565 600	389 600	380 800	340 800

Notes: Abbreviations used in this table are defined in the notes to table 4 above.

^a Committed but not yet debited from the trust fund.

^b Non-earmarked contributions were shared equally among ICPs, the Task Force on Health and CIAM; the sum for CIAM has included additional amounts from the past years' accumulated allocation and earmarked contributions.

Table 10

International coordination costs for core activities in 2016 not funded through the EMEP Protocol

(in United States dollars)

Activities	ICP F PCC ^a	ICP W; PC ^b	ICP M; PMRC ^c	ICP V; PCC ^d	ICP IM PC ^e	ICP M&M; CCE ^f	Health ^g	CIAM ^h	Subtotal activities
Monitoring and assessment	100 000	60 000	70 000	30 000	75 000	—	—	—	335 000
Dose-response	40 000	60 000	75 000	75 000	40 000	—	—	—	290 000
Critical loads and levels	45 000	35 000	70 000	55 000	30 000	135 000	—	—	370 000
Dynamic modelling	35 000	40 000	35 000	20 000	80 000	140 000	—	—	350 000
Database management	85 000	65 000	60 000	70 000	75 000	35 000	—	—	390 000
Total ICPs, Task Force on Health and CIAM	305 000	260 000	310 000	250 000	300 000	310 000	115 000	240 000	2 090 000ⁱ

Notes: Abbreviations used in the table are defined in the notes to table 4 above. In addition, PCC = Programme Coordinating Centre; PMRC = Programme Main Research Centre; PC = Programme Centre; CCE = Coordination Centre for Effects.

^a Lead Country: Germany. Programme Coordinating Centre: Thünen Institute of Forest Ecosystems, Eberswalde, Germany.

^b Lead Country: Norway. Programme Centre: Norwegian Institute for Water Research (NIVA), Oslo.

^c Lead Countries: Sweden and Italy. Programme Main Research Centre: Swerea KIMAB AB, Stockholm.

^d Lead Country: United Kingdom. Programme Coordination Centre: Centre for Ecology and Hydrology, Bangor, United Kingdom.

^e Lead Country: Sweden. Programme Centre: Finnish Environment Institute, Helsinki.

^f Lead Country: France. CCE: Netherlands National Institute for Public Health and the Environment, Bilthoven, the Netherlands.

^g Led by the World Health Organization (WHO) European Centre for Environment and Health, Bonn, Germany; essential coordination costs borne by the WHO European Centre for Environment and Health.

^h Hosted by the International Institute for Applied Systems Analysis, Laxenburg, Austria.

ⁱ Subject to 3 per cent programme support costs, i.e., \$62,700.

Table 11

Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2016-2017, based on the request of the Executive Body to revise the table of its revised decision 2002/1 and table 10 above

<i>Parties to the Convention^a</i>	<i>United Nations 2013 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution per year (in US\$)</i>
Albania	0.010	0.023	495
Armenia	0.007	0.016	344
Azerbaijan	0.040	0.094	2 024
Belarus	0.056	0.132	2 842
Bosnia and Herzegovina	0.017	0.040	861
Georgia	0.007	0.016	344
Iceland	0.027	0.063	1 356
Kazakhstan	0.121	0.284	6 114
Kyrgyzstan	0.002	0.005	108
Liechtenstein	0.009	0.021	452
Monaco	0.012	0.028	603
Montenegro	0.005	0.012	258
Norway	0.851	2.000	43 054
Republic of Moldova	0.003	0.007	151
Russian Federation	2.438	5.728	123 307
Serbia	0.040	0.094	2 024
Switzerland	1.047	2.460	52 956
The former Yugoslav Republic of Macedonia	0.008	0.019	409
Turkey	1.328	3.120	67 164
Ukraine	0.099	0.233	5 016
<i>European Union countries</i>			
Austria	0.798	1.875	40 363
Belgium	0.998	2.345	50 481
Bulgaria	0.047	0.110	2 368
Croatia	0.126	0.296	6 372
Cyprus	0.047	0.110	2 368
Czech Republic	0.386	0.907	19 525
Denmark	0.675	1.586	34 142
Estonia	0.040	0.094	2 024
Finland	0.519	1.219	26 241
France	5.593	13.142	282 908
Germany	7.141	16.779	361 202
Greece	0.638	1.499	32 269
Hungary	0.266	0.625	13 454
Ireland	0.418	0.982	21 140

<i>Parties to the Convention^a</i>	<i>United Nations 2013 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution per year (in US\$)</i>
Italy	4.448	10.451	224 979
Latvia	0.047	0.110	2 368
Lithuania	0.073	0.172	3 703
Luxembourg	0.081	0.190	4 090
Malta	0.016	0.038	818
Netherlands	1.654	3.886	83 654
Poland	0.921	2.164	46 584
Portugal	0.474	1.114	23 981
Romania	0.226	0.531	11 431
Slovakia	0.171	0.402	8 654
Slovenia	0.100	0.235	5 059
Spain	2.973	6.986	150 388
Sweden	0.960	2.256	48 565
United Kingdom	5.179	12.169	261 962
European Union	—	3.330	71 725
Total	41.142	100.000	2 152 700

^a Canada and the United States of America: voluntary contributions.

^b United Nations 2013 assessment rates are based upon General Assembly resolution A/67/238 on the scale of assessments for the apportionment of the expenses of the United Nations.

Table 12

2014 contributions for promotion and implementation of the Convention (trust funds E112 and E196)

(in United States dollars)

<i>Country</i>	<i>Contributions</i>	<i>Notes</i>
European Union	119 552	Support to the implementation of the Convention in Eastern Europe, the Caucasus and Central Asia
Total	119 552	

Table 13

2014 expenditures for promotion and implementation of the Convention (trust funds E112 and E196)

(in United States dollars)

<i>Item</i>	<i>Cost</i>	<i>Description</i>
Travel support to delegates and workshops organization	122 204	Fifty-second session of the Working Group on Strategies and Review (13 experts) Thirty-eighth session the EMEP Steering Body and thirty-third session of the Working Group on Effects (14 experts) Workshop organized by the Task Force on Heavy Metals to promote ratification and implementation of the protocols across the region in

<i>Item</i>	<i>Cost</i>	<i>Description</i>
		Oslo, 4–5 March 2014 (1 expert)
		Implementation Committee, thirty-third session (2 members)
		Implementation Committee, thirty-fourth session (1 member)
		Thirty-third session of the Executive Body (12 delegates)
		Workshop in Georgia (9 participants)
		Workshop in Azerbaijan (18 participants)
Sub-contracts/grant agreements	39 305	Agreement with the Environment Agency Austria to allow for the experts of the EMEP Centre for Emission Inventories and Projections to prepare and facilitate the workshops in Georgia, Azerbaijan and Uzbekistan
Consultants and their travel	5 247	Consultancy fee and travel to facilitate the workshop in the Republic of Moldova
Staff support	166 837	Manage the activities to assist the countries of Eastern Europe, the Caucasus and Central Asia
Travel of staff	7 856	Missions to the Republic of Moldova, Georgia, Azerbaijan and Tajikistan
Sundry	2 020	UNDP administrative services, other expenses
Subtotal	343 469	
United Nations support	38 118	7 and 13 per cent programme support costs
Total	381 587	

Table 14

2015 contributions for promotion and implementation of the Convention (trust funds E112, E196 and E239) as of 30 September 2015 (estimated)

(in United States dollars)

<i>Country</i>	<i>Contributions</i>	<i>Notes</i>
Russian Federation	435 000	Strengthening the implementation of the Convention in Eastern Europe, the Caucasus and Central Asia (period of implementation: mid 2015- mid 2018)
Norway	124,851	Staff support and travel support to delegates from Eastern Europe, the Caucasus and Central Asia
European Union	74,720	Staff support
Total	634 571	

Table 15

2015 expenditures for promotion and implementation of the Convention (trust funds E112 and E196) as of 31 August 2015 (estimated)

(in United States dollars)

<i>Item</i>	<i>Cost</i>	<i>Description</i>
Travel support to delegates and workshops organization	91 874	First joint session of the EMEP Steering Body and the Working Group on Effects (14 experts) Meeting of the EMEP Task Force on Emission Inventories and Projections (5 experts) Organization of a roundtable and a workshop in Uzbekistan Thirty-fifth session of the Implementation Committee (1 member)
Staff support	118 391	Manage the activities to assist the countries of Eastern Europe, the Caucasus and Central Asia
Travel of staff	7 141	Missions to Uzbekistan, Italy, Armenia and Kazakhstan
Sub-contracts/grant agreements	11 374	Organization of a workshop in Armenia Organization of a workshop in Kazakhstan
Consultants and their travel	66 094	Legislation analysis and travel to Uzbekistan (1 consultant) Facilitation of workshop and travel to Armenia (2 consultants) Facilitation of workshop and travel to Kazakhstan (2 consultants)
Subtotal	294 874	
United Nations support cost	25 339	7 and 13 per cent programme support costs
Total	320 213	

Table 16

Proposed 2016-2017 budget for promotion and implementation of the Convention (trust funds E112, E196 and E239)

<i>Activity</i>	<i>Estimated cost (in US\$)</i>
Travel support to delegates from countries with economies in transition to attend the sessions of Executive Body and its subsidiary bodies	300 000
Support to activities to promote ratification and implementation in Eastern Europe, the Caucasus and Central Asia	550 000
Support to the secretariat (staff) for activities in Eastern Europe, the Caucasus and Central Asia	370 000
Support to the secretariat (staff) for communications and outreach	314 000
Sub-total	1 534 000
Total including United Nations support cost (13% or 7%)	1 712 000