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Financial requirements for the implementation of the Convention

Financial requirements for the implementation of the Convention*

Note by the secretariat

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* This document was submitted after the official document deadline due to the timing of other meetings relevant for the preparation of the document.

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Introduction

1. This note sets out the financial requirements for 2012 for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP) (chapter I), as required under 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), and for the core activities not covered by the EMEP Protocol (chapter II), as required by the Executive Body for the Convention on Long-range Transboundary Air Pollution in its revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, appendix II 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 this work, and Chapter IV reports on the status of the trust fund used to support secretariat travel. The note provides the basis for, and lists, recommendations to the Executive Body as required by the EMEP Protocol and Executive Body 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 at its thirty-fourth session in 2010 (EB.AIR/GE.1/2010/2, chapter VIII) and its thirty-fifth session in 2011 (EB.AIR/GE.1/2011/2), 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 2012, the schedule of mandatory contributions calculated on the basis of this budget and the 2010 United Nations scale of assessment, and a revised annex to the EMEP Protocol, taking into account the accession to the Protocol by the former Yugoslav Republic of Macedonia.

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 28 September 2011 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 2011 totalling \$1,319 051 were received by 28 September 2011. The expected cash contributions for 2011 to the trust fund from the following Parties were still outstanding: Belarus, France, Greece, Hungary, Ireland, Italy, Lithuania, Malta, Montenegro, Norway, Poland, Portugal, Romania, Spain, the former Yugoslav Republic of Macedonia, United Kingdom of Great Britain and Northern Ireland and European Union.

4. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions directly to the EMEP centres have been allocated over several years. In 2010, the Meteorological Synthesizing Centre-West (MSC-West) received extrabudgetary contributions (directly from its host institution, the Norwegian Meteorological Institute) that totalled \$1,351,963; the Chemical Coordinating Centre (CCC) received the equivalent of \$392,000 from its host institution, the Norwegian Institute for Air Research (NILU); and the Meteorological Synthesizing Centre-East (MSC-East) received a total of \$80,455,

including \$18,263 from the Baltic Marine Environment Protection Commission (HELCOM) and \$32,192 from Sweden and the Netherlands.

5. According to the payment records of the secretariat, the total arrears in cash and in kind by 1 January 2011 stood at \$289,798, of which \$175,205 were outstanding payments in kind. Romania had not paid its contributions for 2006–2009. Germany had partial payments outstanding for 2008 and 2009 and Italy for 2009. Malta and Spain had outstanding amounts in 2010.

6. At the twenty-fifth session of the Executive Body in 2007, the delegations of Germany and France expressed their reservations regarding the 10 per cent increase for the EMEP budget and regarding their contributions for 2008, which, in their view, represented a disproportionate share of the budget (ECE/EB.AIR/91, para. 110). The Executive Body took note of the reservations and encouraged Germany and France to take steps to lift their reservations. At the twenty-sixth session of the Executive Body, in 2008, Germany reaffirmed its reservation with regard to its contribution for 2009, and was again encouraged by the Executive Body to lift it as soon as possible (ECE/EB.AIR/96, paras. 105 and 106 (e)).

7. The remaining amount of \$175,205 is the arrears of Ukraine for 1996–2001, to be contributed in kind. For covering the arrears for the period 1992–1994, amounting to \$140,989, Ukraine implemented a project for the developments of a national model for mapping air concentrations and depositions of heavy metals, as agreed by the EMEP Steering Body in 2001. Upon recommendation by the Task Force, the EMEP Steering Body, at its thirty-fourth session, approved the national model for mapping air concentrations and deposition of heavy metals prepared by Ukraine and recommended to the Executive Body that it acknowledge that through that work Ukraine had covered its arrears to EMEP for the period 1992–1994, equivalent to \$140,989.

8. For covering the arrears for the period 1996–2001, equivalent to \$175,205, the Steering Body at its twenty-eighth session in 2004 approved another project for establishing an international benchmark station for EMEP background monitoring, to be implemented in close cooperation with CCC. At its thirty-fifth session in 2011, the EMEP Steering Body was informed by the representative of Ukraine that work related to the establishment of the monitoring site was expected to be finalized soon. The EMEP Steering Body urged Ukraine to proceed with the work and to provide CCC with the contact details of an English-speaking focal point to facilitate further cooperation.

B. Budget and mandatory contributions for 2012

9. At its twenty-fifth 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 twenty-seventh session, the Executive Body decided to keep the total budget of the Centre for Integrated Assessment Modelling (CIAM) for 2010 to \$395,000, and agreed to keep the provisional budgets for 2011 and 2012 at the same level (ECE/EB.AIR/99, para. 21 (a)). It is proposed that the total budget for 2012 and the provisional budgets for 2013 and 2014 remain at the same level.

11. The Steering Body considered the detailed budget for 2012 and agreed on the budget as set out in table 2 below and the schedule of mandatory contributions from Parties for 2012–2013, based on the 2010 United Nations scale of assessments as presented by the

secretariat during its thirty-fifth session and as set out in the second column of table 3. It recommended that the Executive Body adopt the budget and the schedule of contributions for 2012–2013 (EB.AIR/GE.1/2011/2, see decisions in chapter VIII).

C. Proposed decisions

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

(a) To decide on the detailed use of resources in 2012 as set out in table 2 below and on the scale of mandatory contributions as set out in table 3 below;

(b) 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, especially the difficult tasks required in 2012–2013 for carrying out the protocol reviews and revisions, including the work on integrated assessment modelling, can be accomplished as foreseen in the draft 2012–2013 workplan (ECE/EB.AIR/GE.1/2011/10–ECE/EB.AIR/2011/5);

(c) To request the Steering Body, with the assistance of its Bureau, to present the details of the 2013 budget for approval by the Executive Body at its thirtieth session in 2012;

(d) To urge Parties that have not yet done so to pay their 2011 contributions in cash to the trust fund and, in 2012, to pay their contributions so that they reach the trust fund in the first half of the year;

(e) To request Ukraine to take urgent action to finalize the project for establishing an EMEP monitoring site as an in-kind contribution to cover its long-standing arrears for 1996–2001 (equivalent to \$175,205).

II. Core activities not covered by the Protocol on the 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 its thirtieth session (ECE/EB.AIR/WG.1/2011/2) and the EMEP Steering Body at its thirty-fifth session (ECE/EB.AIR/GE.1/2011/2). It reports, as specified in the revised decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2011. It also presents for the Executive Body's consideration a budget for 2012 and provisional budgets for 2013 and 2014.

A. Contributions from Parties in 2010 and 2011 and the use of contributions

14. At its twenty-eighth session, the Executive Body decided to adopt for the core activities not funded by the EMEP Protocol a total budget for 2011 of \$2,152,700 (ECE/EB.AIR/106, para. 104 (b)). The secretariat sent a letter to all Parties informing them of the decided contributions to meet the 2011 budget and invited them to pay them to the trust fund, as agreed in revised decision 2002/1 (ECE/EB.AIR/106, para. 104 (c)).

15. In late 2010 and early 2011, additional Parties made contributions to the trust fund for 2011 in response to the decision of the Executive Body at its twentieth session relating to contributions. A table with the 2010 contributions is attached (table 4) to provide additional information, together with a table setting out the 2011 contributions (table 5). For 2011, a total of 27 Parties made contributions, totalling \$1,008,401 (as of 28 September 2011), of which \$384,002 were contributions in kind to the trust fund and \$624,399 were contributions in cash.

16. Throughout 2011, Parties made cash contributions to the trust fund in accordance with revised decision 2002/1 (table 5). Some contributions were earmarked for particular programme centres and are listed accordingly; others were not earmarked and are listed as non-earmarked contributions to the trust fund. The centres associated with each column of tables 4 and 5 are identified in the footnotes to table 5. Table 5 also identifies the contributions requested from Parties, as well as the actual contributions made.

17. As allowed for under revised decision 2002/1, Germany, Sweden, Switzerland and the United Kingdom informed the secretariat of their contributions in kind for 2011 and, after receiving confirmation of receipt by the centres concerned, the secretariat included the appropriate sums in table 6. The secretariat has not received other information on in-kind contributions according to or outside the scope of revised decision 2002/1 of the Executive Body.

18. 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.

19. The use of earmarked and non-earmarked cash contributions and in-kind contributions in 2011 (as of 28 September 2011) are given in detail in table 6 and presented for the period 2002–2011 in table 7. 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 are drawn up on an ad hoc basis when sufficient funds are available.

B. Budget and contributions required for 2012 and provisional budgets for 2013 and 2014

20. At its twenty-eighth session, the Executive Body decided to adopt, for the core activities not funded by the EMEP Protocol, a provisional budget for 2012 of \$2,152,700 (including 3 per cent programme support costs). Subsequently, the Working Group on Effects at its thirtieth session agreed on a detailed budget for the costs of core activities for 2012 (ECE/EB.AIR/WG.1/2011/2) (see table 8) totalling \$1,850,000 (equal to \$1,905,500 when programme support costs of 3 per cent are included). In addition, the EMEP Steering Body agreed that the 2012 budget for CIAM not being financed by EMEP would remain at \$240,000 (equalling \$247,200 with the 3 per cent programme support costs). The total budget for 2012 is therefore \$2,152,700 (including the support costs), in line with the provisional budget estimate made in 2010.

21. At its thirtieth session, the Working Group on Effects agreed on provisional budgets for 2012 and 2013 of \$2,152,700 per year for the costs of core activities, which included a provisional budget for CIAM of \$240,000 (without support costs).

C. Proposed decisions

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

(a) To take note of the contributions made to the trust fund for 2011, and to welcome the payments made, but also to express disappointment at the lack of response by many Parties;

(b) 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 2012, and shall provisionally be \$2,152,700 in 2013 and \$2,152,700 in 2014;

(c) To maintain the 2010 United Nations scale of assessments for use in calculating the recommended contributions (table 9);

(d) To request the secretariat to inform Parties of the decided contributions to meet the 2012 budget, inviting them to make them as agreed in revised decision 2002/1;

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

(f) 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. Trust fund to support countries with economies in transition

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 was also highlighted by the Convention's revised action plan for Eastern Europe, the Caucasus and Central Asia (ECE/EB.AIR/WG.5/2008/11).

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)).

25. In 2010, the secretariat continued its work on the West Balkans Project to support the implementation of the Protocol on Heavy Metals, the Protocol on Persistent Organic Pollutants and the Gothenburg Protocol to Abate Acidification, Eutrophication and Ground-level Ozone (Gothenburg Protocol) in the countries of South-Eastern Europe. It also facilitated the project to support the implementation of the Convention and its Protocols in the Russian Federation, Belarus and Kazakhstan, launched at the forty-sixth session of the Working Group on Strategies and Review.

26. In 2011, the West Balkans project was finalized. A project to support the Republic of Moldova to implement and ratify the Gothenburg Protocol, initiated in 2009, is to be completed by the end of the year. The secretariat was successful in applying for and obtaining \$100,000 for continuing the project to support the implementation of the Convention and its Protocols in the Russian Federation, Belarus and Kazakhstan, funded

through the Russian voluntary contribution to the United Nations Economic Commission for Europe for technical cooperation in the period 2011–2013.

27. Expenditures in 2010 totalled \$189,690 (table 11), mostly related to the implementation of the capacity-building project for ratification and implementation of the Convention's three most recent protocols in the West Balkans. A significant portion of the funds were spent to cover the travel and accommodation of participants from countries in transition in the activities under the Convention.

28. In 2010, contributions were received from Belgium, Canada, the Czech Republic, Norway and Switzerland totalling \$219,635.93 (table 10). In 2011, a contribution from Finland was received (\$14,265) (table 12).

29. For 2011, both finalized and planned expenditures amount to \$220,315 (table 13). This includes the participation of countries in transition at the meetings of the subsidiary bodies until September 2011, and activities under the West Balkans project which were finalized by June 2011. It also includes a planned expenditure of \$22,000 to be issued as a second instalment to the Republic of Moldova following its completion of a project initiated in 2009 to support its implementation of the Gothenburg Protocol.

30. The proposed budget for 2012 of \$378,550 (which includes the 13 per cent United Nations support costs) includes necessary funding to enable the participation of representatives of countries of Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe in the meetings under the convention (table 14). The budget also includes foreseeable capacity-building activities in Armenia, Azerbaijan, Ukraine and Uzbekistan, all of which have expressed interest in developing projects to assist them in the implementation of the Convention. Finally, table 14 also includes an estimate of the cost for an extrabudgetary staff member or consultant working full time on activities regarding the implementation of the Action Plan for countries in transition.

31. 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 Europe being crucial for the future of the Convention;

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

(c) To approve the proposed budget for trust fund E112 of \$378,550 for 2012 and urge Parties to make contributions to the trust fund;

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

IV. Trust fund to support the secretariat

32. 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 (LPA).

33. In September 2011 Norway contributed an amount of \$53,000 to support the work of the secretariat on the revision of the Gothenburg Protocol.

Table 1
**Contributions to the financing of the Cooperative Programme for Monitoring and Evaluation
of the Long-range Transmission of Air Pollutants in Europe as of 28 September 2011 (in US\$)**

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received</i>			<i>Contributions in 2011</i>	
		<i>In kind 1981–2009</i>	<i>In cash 1981–2010</i>	<i>Arrears by 01/01/2011</i>	<i>Expected</i>	<i>Received</i>
Austria	1988-01-28		896 144		45 070	45 070
Belarus	1988-01-28	118 605	2 930		1 780	
Belgium	1988-01-28		1 030 138		56 920	56 920
Bosnia and Herzegovina	1992-03-06		5 045		680	680
Bulgaria	1988-01-28	60 169	9 300		1 990	1 990
Canada	1988-01-28		86 614		Voluntary	
Croatia	1992-10-08		38 841		5 140	5 140
Cyprus	1992-02-18		26 108		2 460	2 460
Czech Republic	1993-01-01		209 282		18 450	18 450
Denmark	1988-01-28		740 760		38 940	38 910
Estonia	2002-03-07		5 976		2 100	2 073
Finland	1988-01-28		670 644		29 980	29 955
France	1988-01-28		5 454 539		323 990	
Germany	1988-01-28		8 665 613	22 033	424 250	424 250
Greece	1988-09-22		378 171		36 530	
Hungary	1988-01-28	24 945	132 675		15 410	
Ireland	1988-01-28		288 758		26 360	
Italy	1989-04-12		3 871 325	72 208	264 510	
Latvia	1997-05-19		13 189		1 990	1 990
Liechtenstein	1988-01-28		7 429		470	470
Lithuania	2003-11-07		6 650		3 410	
Luxembourg	1988-01-28		66 438		4 770	4 770
Malta	1997-06-12		7 769	991	890	
Monaco	1999-11-25		1 972		160	151
Montenegro	2006-10-23		350		160	
Netherlands	1988-01-28		1 817 300		98 110	98 100
Norway	1988-01-28		849 129		46 070	
Poland	1988-12-13	131 337	317 713		43 870	
Portugal	1989-04-10		292 431		26 990	
Romania	2003-07-27		5 780	17 450	5 760	
Russian Federation	1988-01-28	2 434 909	877 517		68 130	68 192
Serbia	1992-04-27		35 695		1 890	3 010
Slovakia	1993-05-28		63 965		7 550	7 550
Slovenia	1992-07-06		56 346		5 450	10 590
Spain	1988-01-28		2 045 540	1 911	168 130	

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received</i>			<i>Contributions in 2011</i>	
		<i>In kind 1981–2009</i>	<i>In cash 1981–2010</i>	<i>Arrears by 01/01/2011</i>	<i>Expected</i>	<i>Received</i>
Sweden	1988-01-28		1 220 799		56 340	56 310
Switzerland	1988-01-28		1 257 120		59 800	59 800
The former Yugoslav Republic of Macedonia	2010-03-31		0		310	
Turkey	1988-01-28		360 689		32 760	32 760
Ukraine	1988-01-28	180 164	30 077	175 205 ^a	349 460	349 460
United Kingdom	1988-01-28		5 324 325		3 140	
United States	1988-01-28		169 850		Voluntary	
European Union	1988-01-28		1 454 977		78 530	
Former Czechoslovakia		113 405	0			
Former German Democratic Republic		171 052	0			
Former Soviet Union		2 669 522	0			
Former Yugoslavia			25 699			
Total	43 Parties	5 904 108	38 821 612	289 798	2 358 700	1 319 051

^a Arrears of \$175,205 for Ukraine for the period 1996–2001 to be contributed in kind.

Table 2

Proposed 2012 EMEP budget covered by mandatory contributions (in United States dollars)

<i>2012 activity areas to be funded by the EMEP trust fund</i>	<i>Total</i>	<i>CCC</i>	<i>MSC-E</i>	<i>MSC-W (combined)</i>	<i>MSC-W (own)</i>	<i>CEIP^a</i>	<i>CIAM</i>
A. Acid deposition and eutrophication							
Modelling (unified Eulerian model) ^b	90 000			90 000	90 000		
Measurements ^c	120 000	120 000					
B. Photo-oxidants							
Modelling (unified Eulerian model) ^b	100 000			100 000	100 000		
Measurements ^c	130 000	130 000					
C. Heavy metals							
Modelling ^b	100 000		100 000				
Measurements ^c	105 000	105 000					
D. Persistent organic pollutants							
Modelling ^b	150 000		150 000				
Measurements ^c	120 000	120 000					
E. Integrated assessment modelling including SLCFs^d	135 000 ^e			135 000			135 000
F. Particulate matter^f							
Modelling (unified Eulerian model) ^b	250 000			250 000	250 000		
Measurements ^c	175 000	175 000					
G. Processing of emission data for modelling	30 000		10 000	20 000	20 000		
H. Emission database and verification of data							
Database ^g	120 000			120 000		120 000	
Verification and reviews ^g	70 000			70 000		70 000	
Expert estimates ^g	30 000			30 000		30 000	
I. Cooperation with national programmes	205 000	100 000 ^h	75 000	30 000	30 000		
	20 000 ^e			20 000			20 000
J. Monitoring campaigns	60 000	60 000					
K. Links to the global scale including SLCFs^d	280 000	60 000	130 000	90 000	90 000		
Subtotal (A–K)	2 290 000	870 000	465 000	955 000	580 000	220 000	155 000
L. Programme support cost (3 per cent of A–K)	68 700						
Subtotal (A–L)	2 358 700						

Note: modifications compared to 2011 budget are marked in italics.

^a Centre for Emission Inventories and Projections (CEIP).

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

^c “Measurements” includes data monitoring, data storage, quality control and quality assurance.

^d Short-lived climate forcers (SLCFs).

^e To be used for external consultancy by CIAM.

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

^g To be used for external consultancy by CEIP.

^h Implementation of the EMEP monitoring strategy.

Table 3
**EMEP scale of contributions calculated on the basis of the 2010 United Nations scale of assessments
and the 2012 schedule of contributions**

<i>Parties</i>	<i>United Nations 2010 assessment rate (%)</i>	<i>"EMEP share" (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2012 schedule of contribution (in US\$)</i>	<i>2013 schedule of contribution (in US\$)</i>
Belarus	0.034	0.0753	0.0755	1 780	1 780
Bosnia and Herzegovina	0.013	0.0288	0.0289	680	680
Canada	3.239	Voluntary	0.0000	Voluntary	Voluntary
Croatia	0.098	0.2172	0.2178	5 140	5 140
Liechtenstein	0.009	0.0199	0.0200	470	470
Monaco	0.003	0.0066	0.0067	160	160
Montenegro	0.003	0.0066	0.0067	160	160
Norway	0.879	1.9478	1.9531	46 070	46 070
Russian Federation	1.300	2.8806	2.8885	68 130	68 130
Serbia	0.036	0.0798	0.0800	1 890	1 890
Switzerland	1.141	2.5283	2.5352	59 800	59 800
The former Yugoslav Republic of Macedonia	0.006	0.0133	0.0133	310	310
Turkey	0.625	1.3849	1.3887	32 760	32 760
Ukraine	0.060	0.1330	0.1333	3 140	3 140
United States of America	22.000	Voluntary	0.0000	Voluntary	Voluntary
Austria	0.860	1.9057	1.9109	45 070	45 070
Belgium	1.086	2.4064	2.4130	56 920	56 920
Bulgaria	0.038	0.0842	0.0844	1 990	1 990
Cyprus	0.047	0.1041	0.1044	2 460	2 460
Czech Republic	0.352	0.7800	0.7821	18 450	18 450
Denmark	0.743	1.6464	1.6509	38 940	38 940
Estonia	0.040	0.0886	0.0889	2 100	2 100
Finland	0.572	1.2675	1.2710	29 980	29 980
France	6.182	13.6986	13.7360	323 990	323 990
Germany	8.095	17.9376	17.9866	424 250	424 250
Greece	0.697	1.5445	1.5487	36 530	36 530
Hungary	0.294	0.6515	0.6533	15 410	15 410
Ireland	0.503	1.1146	1.1176	26 360	26 360
Italy	5.047	11.1835	11.2141	264 510	264 510
Latvia	0.038	0.0842	0.0844	1 990	1 990
Lithuania	0.065	0.1440	0.1444	3 410	3 410
Luxembourg	0.091	0.2016	0.2022	4 770	4 770
Malta	0.017	0.0377	0.0378	890	890
Netherlands	1.872	4.1481	4.1595	98 110	98 110
Poland	0.837	1.8547	1.8598	43 870	43 870

<i>Parties</i>	<i>United Nations 2010 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2012 schedule of contribution (in US\$)</i>	<i>2013 schedule of contribution (in US\$)</i>
Portugal	0.515	1.1412	1.1443	26 990	26 990
Romania	0.110	0.2437	0.2444	5 760	5 760
Slovakia	0.144	0.3191	0.3200	7 550	7 550
Slovenia	0.104	0.2305	0.2311	5 450	5 450
Spain	3.208	7.1085	7.1280	168 130	168 130
Sweden	1.075	2.3821	2.3886	56 340	56 340
United Kingdom	6.668	14.7755	14.8159	349 460	349 460
European Union		3.33	3.33	78 530	78 530
Total		99.7363	100.000	2 358 700	2 358 700
<i>Parties to the Convention not Party to the EMEP Protocol:</i>					
Albania	0.009	0.0199			
Armenia	0.004	0.0089	n/a	n/a	n/a
Azerbaijan	0.012	0.0266	n/a	n/a	n/a
Georgia	0.005	0.0111	n/a	n/a	n/a
Iceland	0.043	0.0953	n/a	n/a	n/a
Kazakhstan	0.044	0.0975	n/a	n/a	n/a
Kyrgyzstan	0.001	0.0022	n/a	n/a	n/a
Republic of Moldova	0.001	0.0022	n/a	n/a	n/a
Total (excluding Canada and United States)	43.626	100.000			

Table 4
2010 contributions in cash and in kind, earmarked and non-earmarked, towards financing the core activities under the Convention (in United States dollars)

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Total in kind	Earmarked in cash	Non-earmarked in cash	Total cash received	Decided contribution
Albania													293
Armenia											98	98	98
Austria	2 360							40 643		43 003		43 003	43 248
Azerbaijan											244	244	244
Belarus											975	975	975
Belgium											42 806	42 806	53 731
Bosnia and Herzegovina											293	293	293
Bulgaria	1 050									1 050	975	2 025	975
Canada													Voluntary
Croatia											2 438	2 438	2 438
Cyprus											2 145	2 145	2 145
Czech Republic	1 485									1 485	13 701	15 186	13 701
Denmark											36 002	36 002	36 032
Estonia	241									241		241	780
Finland	1 585									1 585		1 585	27 499
France	35 167									35 167		35 167	307 220
Georgia											146	146	146
Germany	27 705						6 530 a		6 530	27 705		27 705	418 192
Greece													29 059
Hungary	675									675	11 897	12 572	11 897
Iceland											1 804	1 804	1 804
Ireland											21 697	21 697	21 697
Italy													247 639
Kazakhstan											1 396	1 396	1 414
Kyrgyzstan													49
Latvia											878	878	878
Liechtenstein	30									30	463	493	488
Lithuania											1 511	1 511	1 511
Luxembourg	139									139	4 144	4 283	4 144
Malta													829
Monaco											146	146	146
Montenegro											49	49	49
Netherlands													91 323
Norway	1 675	38 103								39 778		39 778	38 128
Poland	2 130					12 000		12 427		26 557		26 557	24 427
Portugal													25 695
Republic of Moldova											49	49	49
Romania													3 413
Russian Federation													58 509
Serbia													1 024
Slovakia	810									810		810	3 072
Slovenia													4 681
Spain													144 712
Sweden		50 369 b			60 711 b				111 080				52 219
Switzerland	3 390					13 838 c	27 675 c		41 513	3 390	59 264	62 654	59 289
The FYR of Macedonia													244
Turkey													18 577
Ukraine													2 194
United Kingdom				180 000 d					180 000				323 847
United States											10 000	10 000	Voluntary
European Union											71 685	71 685	71 685
Total contribution	78 442	38 103	50 369	180 000	60 711	25 838	34 205	53 070	339 123	181 615	284 806	466 420	2 152 700

Note: See also separate footnotes to tables 4 and 5 (on pp. 16–17, following table 5).

^a Contribution in kind worth €5,348.

^b Contribution in kind worth SEK 390,000 and 491,000, respectively.

^c Contribution in kind worth CHF 15,00 and 30,000, respectively.

^d Contribution in kind.

Table 5
2011 contributions in cash and in kind, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 28 September 2011 (in United States dollars)

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Total in kind	Earmarked in cash	Non-earmarked in cash	Total cash received	Decided contribution
Albania													429
Armenia											191	191	191
Austria	2 367									2 367		2 558	41 023
Azerbaijan											572	572	572
Belarus													1 622
Belgium											21 815	21 815	51 804
Bosnia and Herzegovina											620	620	620
Bulgaria	525									525	1 813	2 338	1 813
Canada													Voluntary contribution
Croatia													4 675
Cyprus											2 242	2 242	2 242
Czech Republic											16 791	16 791	16 791
Denmark											35 442	35 442	35 442
Estonia											1 882	1 882	1 908
Finland	1 585									1 585		1 585	27 285
France											294 889	294 889	294 889
Georgia													239
Germany	27 705						12 329 a		12 329	27 705		27 705	386 142
Greece													33 248
Hungary													14 024
Iceland													2 051
Ireland													23 994
Italy													240 748
Kazakhstan													2 099
Kyrgyzstan													48
Latvia													1 813
Liechtenstein	30									30	488	518	429
Lithuania													3 101
Luxembourg	139									139		139	4 341
Malta													811
Monaco											143	143	143
Montenegro													143
Netherlands													89 297
Norway	1 675	41 904								43 579		43 579	41 929
Poland	2 130												39 926
Portugal											24 638	24 638	24 566
Republic of Moldova											48	48	48
Romania													5 247
Russian Federation													62 012
Serbia											1 717	1 717	1 717
Slovakia													6 869
Slovenia											4 961	4 961	4 961
Spain											3 914	3 914	153 026
Sweden			53 493 b			52 396 b			105 889				51 279
Switzerland				45 921 c			39 863 e		85 785		54 427	54 427	54 427
The FYR of Macedonia													286
Turkey													29 813
Ukraine													2 862
United Kingdom				180 000 d					180 000				318 072
United States											10 000	10 000	Voluntary
European Union											71 685	71 685	71 685
Total contribution	36 156	41 904	53 493	225 921	52 396		52 193		384 003	75 930	548 278	624 399	2 152 702

Note: See also separate footnotes to tables 4 and 5 (below).

^a Contribution in kind worth €2000 (for all International Cooperative Programmes (ICPs) and Task Force on Health) + €988.45 (Task Force on Health).

^b Contribution in kind worth SEK 390,000 and 382,000, respectively.

^c Contribution in kind worth CHF 40,319 and 35,000, respectively.

^d Contribution in kind.

Footnotes to tables 4 and 5

ICP F: Earmarked/in-kind contributions to the ICP Forests programme centre.
 ICP W: Earmarked/in-kind contributions to the ICP Waters programme centre,
 ICP M: Earmarked/in-kind contributions to the ICP Materials programme centre.
 ICP V: Earmarked/in-kind contributions to the ICP Vegetation programme centre.

ICP IM:	Earmarked/in-kind contributions to the ICP Integrated Monitoring programme centre.
ICP M&M:	Earmarked/in-kind contributions to the Coordination Centre for Effects and its work for ICP Modelling and Mapping.
Health	Earmarked/in-kind contributions to the Task Force on the Health Aspects of Air Pollution (Task Force on Health).
CIAM	Earmarked/in-kind contributions for the Centre for Integrated Assessment Modelling.
Total in kind	In-kind contributions received for the trust fund.
Earmarked in cash	Cash contributions received for the trust fund that have been earmarked.
Non-earmarked in cash:	Cash contributions received for the trust fund that have not been earmarked for any one centre.
Total cash received:	Total earmarked and non-earmarked contributions in cash.
Decided contribution:	The contribution agreed by the Executive Body and requested by the Executive Secretary.

Table 6

Recorded contributions to partially fund the effects-oriented activities in 2011, as of 28 September 2011 (in United States dollars)

	<i>Contributions in cash paid by Trust Fund</i>		<i>Contributions in kind</i>	<i>Total recorded contributions</i>	<i>Budget 2011</i>	<i>Budget deficit in %</i>
	<i>earmarked</i>	<i>non-earmarked*</i>				
ICP Forests	74 160	49 000		123 160	305 000	60
ICP Waters	38 000	49 000		87 000	260 000	67
ICP Materials		49 000	53 493	102 493	310 000	67
ICP Vegetation		49 000	225 921	274 921	250 000	–
ICP Integrated Monitoring		49 000	52 396	101 396	300 000	66
ICP Modelling and Mapping	12 000	49 000		61 000	310 000	80
Task Force on Health		49 000	52 192	101 192	115 000	12
CIAM	52 000	49 000		101 000	240 000	58
Total	176 160	392 000	384 002	952 162	2 090 000	54

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

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

Table 7

Use of cash contributions to partially fund the effects-oriented activities and recorded in-kind contributions in the period 2002–2011, as of 28 September 2011 (in United States dollars)

	<i>Earmarked</i>									
<i>Year</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011^a</i>
ICP Forests	75 700	76 200	52 000	59 000	50 000	133 000	106 000	61 000	48 000	74 160
ICP Waters	1 200	33 300	34 000	38 000	30 000	59 000	32 000	39 000	36 000	38 000
ICP Materials	6 700									
ICP Vegetation										
ICP Integrated Monitoring	700									
ICP Modelling and Mapping	4 700	37 600								12 000
Task Force on Health										
CIAM		60 000	60 705	47 358				43 248	43 000	52 000
Substantive reporting										
Subtotal	89 000	207 100	146 705	144 358	80 000	192 000	138 000	143 248	127 000	176 160
	<i>Non-earmarked</i>									
<i>Year</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011^{a, b}</i>
ICP Forests	20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000	49 000
ICP Waters	20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000	49 000
ICP Materials	20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000	49 000
ICP Vegetation	20 500	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000	49 000
ICP Integrated Monitoring	20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000	49 000
ICP Modelling and Mapping	20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000	49 000
Task Force on Health	20 000	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000	49 000
CIAM			4 295	44 642	83 000	93 000	67 000	59 000	68 000	49 000
Substantive reporting	4 545	17 164	11 902				9 000			
Subtotal	146 545	122 164	331 197	366 642	363 000	576 000	545 000	472 000	544 000	392 000

<i>Contributions in kind</i>										
<i>Year</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>
ICP Forests		193 200								
ICP Waters										
ICP Materials		105 402	102 564	78 300	54 200	59 379	65 000	49 974	50 369	53 493
ICP Vegetation		209 677	227 148	249 168	184 468	180 000	177 475	180 000	180 000	225 921
ICP Integrated Monitoring		152 017	43 580	61 242	28 418	24 966	28 117	45 361	60 711	52 396
ICP Modelling and Mapping		94 293	84 212	99 711	133 010	86 915	11 580	15 706	13 838	
Task Force on Health		66 096	19 193	20 833	20 000		50 200	30 461	34 205	52 192
CIAM			27 344	62 141	31 352		30 000			
Substantive reporting			12 723							
Subtotal		820 685	516 764	571 395	451 448	351 260	362 372	321 502	339 123	384 002
<i>Total use of cash contributions and contributions in-kind</i>										
<i>Year</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>
ICP Forests	96 000	284 400	97 000	105 000	90 000	202 000	173 000	120 000	116 000	123 160
ICP Waters	21 500	48 300	79 000	84 000	70 000	128 000	99 000	98 000	104 000	87 000
ICP Materials	27 000	120 402	147 564	124 300	94 200	128 379	132 000	108 974	118 369	102 493
ICP Vegetation	20 500	224 677	272 148	295 168	224 468	249 000	244 475	239 000	248 000	274 921
ICP Integrated Monitoring	21 000	167 017	88 580	107 242	68 418	93 966	95 117	104 361	128 711	101 396
ICP Modelling and Mapping	25 000	146 893	129 212	145 711	173 010	155 915	78 580	74 706	81 838	61 000
Task Force on Health	20 000	81 096	64 193	66 833	60 000	69 000	117 200	89 461	102 205	101 192
CIAM		60 000	92 344	154 141	114 352	93 000	97 000	102 248	68 000	101 000
Substantive reporting	4 545	17 164	24 625				9 000			
Total	235 545	1 149 949	994 666	1 082 395	894 448	1 119 260	1 045 372	936 750	967 123	952 192

^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 8
**International coordination costs for core activities in 2012 not funded through the
 EMEP Protocol (in thousands of United States dollars)**

<i>Activities</i>	<i>ICP F PCC^a</i>	<i>ICP W; PC^b</i>	<i>ICP M; PMRC^c</i>	<i>ICP V; PCC^d</i>	<i>ICP IM PC^e</i>	<i>ICP M&M; CCE^f</i>	<i>Health^g</i>	<i>CIAM^h</i>	<i>Subtotal activities</i>
Monitoring and assessment	100	60	70	30	75				375
Dose-response	40	60	75	75	40				290
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 ICs, Task Force and CIAM	305	260	310	250	300	310	115	240	2 090ⁱ

^a International Cooperative Programme (ICP) on Assessment and Monitoring of Air Pollution Effects on Forests; Lead Country: Germany; Programme Coordinating Centre: Johann Heinrich von Thuenen Institute (vTI), Federal Research Institute for Rural Areas, Forestry and Fisheries, Hamburg, Germany.

^b ICP on Assessment and Monitoring of Air Pollution Effects on Rivers and Lakes; Lead Country: Norway; Programme Centre: Norwegian Institute for Water Research (NIVA), Oslo.

^c ICP on Effects of Air Pollution on Materials, including Historic and Cultural Monuments; Lead Countries: Sweden and Italy; Programme Main Research Centre: Swerea KIMAB AB (formerly Swedish Corrosion Institute), Stockholm.

^d ICP on Effects of Air Pollution on Natural Vegetation and Crops; Lead Country: United Kingdom; Programme Coordination Centre: Centre for Ecology and Hydrology, Environment Centre Wales, Bangor, United Kingdom.

^e ICP on Integrated Monitoring of Air Pollution Effects on Ecosystems; Lead Country: Sweden; Programme Centre: Finnish Environment Institute, Helsinki.

^f ICP on Modelling and Mapping of Critical Levels and Loads and Air Pollution Effects, Risks and Trends; Lead Country: France; Coordination Centre for Effects: National Institute of Public Health and the Environment — RIVM, Bilthoven, the Netherlands.

^g Task Force on the Health Aspects of Air Pollution; 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 Centre for Integrated Assessment Modelling: International Institute for Applied Systems Analysis (IIASA), Laxenburg, Austria.

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

Table 9
**Recommended scale of contributions to the trust fund for core activities not covered
 by the EMEP Protocol for 2012-2013, based on the request of the Executive Body to
 revise the table of its revised decision 2002/1, and table 8 above**

<i>Parties to the Convention^a</i>	<i>United Nations 2010 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution (US\$) per year</i>
Albania	0.009	0.020	429
Armenia	0.004	0.009	191
Azerbaijan	0.012	0.027	572
Belarus	0.034	0.075	1 622
Bosnia and Herzegovina	0.013	0.029	620
Croatia	0.098	0.217	4 675
Georgia	0.005	0.011	239
Iceland	0.043	0.095	2 051
Kazakhstan	0.044	0.097	2 099
Kyrgyzstan	0.001	0.002	48
Liechtenstein	0.009	0.020	429
Monaco	0.003	0.007	143
Montenegro	0.003	0.007	143
Norway	0.879	1.948	41 929
Republic of Moldova	0.001	0.002	48
Russian Federation	1.300	2.881	62 012
Serbia	0.036	0.080	1 717
Switzerland	1.141	2.528	54 427
The former Yugoslav Republic of Macedonia	0.006	0.013	286
Turkey	0.625	1.385	29 813
Ukraine	0.060	0.133	2 862
European Union countries			
Austria	0.860	1.906	41 023
Belgium	1.086	2.406	51 804
Bulgaria	0.038	0.084	1 813
Cyprus	0.047	0.104	2 242
Czech Republic	0.352	0.780	16 791
Denmark	0.743	1.646	35 442
Estonia	0.040	0.089	1 908
Finland	0.572	1.267	27 285
France	6.182	13.699	294 889
Germany	8.095	17.938	386 142
Greece	0.697	1.544	33 248
Hungary	0.294	0.651	14 024
Ireland	0.503	1.115	23 994
Italy	5.047	11.184	240 748

<i>Parties to the Convention^a</i>	<i>United Nations 2010 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution (US\$) per year</i>
Latvia	0.038	0.084	1 813
Lithuania	0.065	0.144	3 101
Luxembourg	0.091	0.202	4 341
Malta	0.017	0.038	811
Netherlands	1.872	4.148	89 297
Poland	0.837	1.855	39 926
Portugal	0.515	1.141	24 566
Romania	0.110	0.244	5 247
Slovakia	0.144	0.319	6 869
Slovenia	0.104	0.230	4 961
Spain	3.208	7.109	153 026
Sweden	1.075	2.382	51 279
United Kingdom	6.668	14.775	318 072
European Union		3.330	71 685
Total	43.626	100.000	2 152 700

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

^b United Nations 2010 assessment rates are based upon General Assembly decision A/64/482/Add.1.

Table 10
2010 cash contributions to trust fund E112 (in United States dollars)

<i>Country</i>	<i>Contributions</i>	<i>Notes</i>
Belgium	9 803.92	Not earmarked
Canada	17 452.01	Not earmarked
Czech Republic	5 000.00	Not earmarked
Norway	87 380.00	Staff support
Switzerland	100 000.00	Support activities in Central Asia and Caucasus
Total	219 635.93	

Table 11
2010 expenditures for E112 trust fund

<i>Item</i>	<i>Cost in US\$</i>	<i>Description</i>
Grants	50 000.00	West Balkans Project supported by the Netherlands
Meetings	61 981.00	Working Group on Strategies and Review April 2010 (9 experts); September 2010 (6 experts) Working Group on Effects (2 experts) EMEP Steering Body (6 experts) Executive Body (5 experts)
Staff/Experts travel	6 743.00	Mission to Albania and Montenegro for West Balkans Project; to Azerbaijan for Kick-off meeting; to Saint Petersburg for Kick-off meeting
Consultant	49 143.00	Manage the activities for assisting the countries of Eastern Europe, the Caucasus and Central Asia and South Eastern Europe
Total	167 867.00	
United Nations support	21 823.00	United Nations 13 per cent support costs
Total, including United Nations Support Costs	189 690.00	

Table 12
2011 cash contributions to E112 trust fund, as of 31 August 2011
(in United States dollars)

<i>Country</i>	<i>Contributions</i>	<i>Notes</i>
Finland	14 265.00	Not earmarked
Total	14 265 .00	

Table 13
2011 (finalized and planned) expenditures for E112 trust fund

<i>Item</i>	<i>Cost in US\$</i>	<i>Description</i>
Grant	22 000.00	Republic of Moldova project supported by the Czech Republic
Grant	76 040.00	West Balkans Project supported by the Netherlands
Meetings	80 482.00	Working Group on Strategies and Review April 2010 (12 experts); September 2010 (9 experts) EMEP Steering Body (9 experts)
Consultant	16 447.00	Manage the activities for assisting the countries of Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe
Total	194 969.00	
United Nations support	25 344.00	United Nations 13 per cent support costs
Total, including United Nations Support Costs	220 315.00	

Table 14
Proposed 2012 budget for E112 trust fund

<i>Activity</i>	<i>Estimated cost (in US\$)</i>
Meetings in Geneva	100 000
Support to the Action Plan for Eastern Europe, the Caucasus and Central Asia (workshops)	50 000
Support to the secretariat for activities in Eastern Europe, Caucasus and Central Asia (staff)	185 000
Total	335 000
Total including United Nations support cost (13% or \$43 550)	378 550

Note: It should be noted that the trust fund must hold an additional 15 per cent of the expenditure (i.e., \$50,250), which is carried over to the following year.