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Transboundary Air Pollution**Steering Body to the Cooperative Programme for
Monitoring and Evaluation of the Long-range
Transmission of Air Pollutants in Europe****Working Group on Effects****Second joint session***

Geneva, 13–16 September 2016

Item 7 of the provisional agenda

Financial and budgetary matters**Financial and budgetary matters******Note by the secretariat***Summary*

The present note sets out the financial requirements for the implementation of activities under the Convention on Long-range Transboundary Air Pollution in 2017–2018. 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 provides financial information on core activities under the Convention not covered by the EMEP Protocol. The note was prepared for consideration by the EMEP Steering Body and the Working Group on Effects at their second joint session.

The note also presents proposed 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 Executive Body to the Convention agreed that, as of 2015, the Working Group on Effects and the Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe should meet jointly, to achieve enhanced integration and cooperation between the Convention's two scientific subsidiary bodies (ECE/EB.AIR/122, para. 47 (b)).

** The present document is being issued without formal editing.



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Introduction

1. Chapter I of the present note sets out the financial requirements for 2017–2018 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 requirements for 2016 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 2002/1 (ECE/EB.AIR/77/Add.1, annex I, para. 6, and ECE/EB.AIR/91, para. 115 (e)). The note also provides the basis for, and lists, proposed 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. This chapter reports on use of the 2015 EMEP budget and the status of contributions by Parties, including those that are outstanding. It also presents the proposed schedule of mandatory contributions for 2017–2018, which will be submitted to the Executive Body for approval, calculated on the basis of the 2015 United Nations scale of assessments² and a revised annex to the EMEP Protocol, taking into account the accession to the Protocol by Republic of Moldova on 26 July 2016.

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 29 August 2016 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 2016 totalling \$1,988,068 were received by 29 August 2016. The expected cash contributions for 2016 to the trust fund from the following Parties were still outstanding: Armenia, Belarus, France, Greece, Ireland, Liechtenstein, Lithuania, Malta, Montenegro, Portugal, Slovakia, the former Yugoslav Republic of Macedonia and Ukraine.

4. According to the secretariat's records, the total arrears in cash by 1 January 2016 stood at \$83,987, while the arrears by 1 January 2015 stood at \$123,746.

5. The three largest amounts of arrears were accumulated by Greece, Portugal and Romania: \$71,060, \$26,390 and \$41,560, respectively. However, Romania paid its arrears in 2016.

6. The use of budgeted resources by the EMEP centres in 2016 is presented in table 2.

² See Resolution A/RES/70/245 on the scale of assessments for the apportionment of the expenses of the United Nations, adopted by the General Assembly on 23 December 2015.

7. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions have been allocated directly to the EMEP centres over several years. In 2011, the Meteorological Synthesizing Centre-West (MSC-W) received extrabudgetary contributions directly from its host institution, the Norwegian Meteorological Institute, totalling \$737,329 (\$1,366,277 in 2012 and \$1,576,212 in 2013), excluding the contribution by the Centre for Integrated Assessment Modelling (CIAM) of \$97,329 (\$108,611 in 2012, and \$197,590 in 2013). In 2011, the Chemical Coordinating Centre (CCC) received the equivalent of \$150,000 (\$65,000 in 2012, and \$111,000 in 2013) from its host institution, the Norwegian Institute for Air Research (NILU). Also in 2011, the Meteorological Synthesizing Centre-East (MSC-E) received \$105,436 from the European Union (EU), \$17,861 from the Baltic Marine Environment Protection Commission, \$19,340 from the Italian National Agency for New Technologies, Energy and Sustainable Economic Development and \$8,100 from Sweden in the framework of the Baltic Persistent Organic Pollutants Project. The total value of the in-kind contribution by MSC-E to its own work in 2011 was \$150,537 (no in-kind contribution was reported in 2012, and \$57,635 was contributed in 2013). 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. In 2015, MSC-W reported in-kind contributions of a value of \$1,605,656 (including \$96,264 from CIAM) while MSC-E reported in-kind contributions valued at \$40,678.

B. Budget and mandatory contributions for 2017–2018

8. At its twenty-sixth session (Geneva, 15–18 December 2008), 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.

9. At its first joint session (Geneva, 14–18 September 2015), the Steering Body to EMEP and the Working Group on Effects considered the detailed EMEP budget for 2016 and agreed on the schedule of mandatory contributions from Parties for 2016–2017, based on the 2013 United Nations scale of assessments. However, at its seventieth session in December 2015, the United Nations General Assembly decided on the scale of assessments for the period 2016–2018 (2015 United Nations assessment rates).³ Therefore, an updated scale of contributions for EMEP for 2017–2018 is proposed in table 3, accordingly. The Executive Body is recommended to amend the EMEP Protocol by adopting, in accordance with article 4, paragraph 3, of the Protocol, a revised annex which now includes Republic of Moldova.

C. Proposed decisions

10. The second joint session of the EMEP Steering Body and the Working Group on Effects may wish:

³ See General Assembly resolution 67/238.

- (a) To take note of the status of contributions to the financing of EMEP provided in the present document and the additional information provided by the secretariat during the session;
- (b) To approve the use of resources by the EMEP Centres in 2015, as presented in table 2;
- (c) To agree on the schedule of mandatory contributions from Parties for 2017–2018 as set out in table 3;
- (d) To call upon the Parties to the EMEP Protocol to consider making voluntary contributions (in kind or in cash through the trust fund) to ensure that the work, especially the difficult tasks required in 2017, can be accomplished as foreseen in the workplan;
- (d) To present the details of the 2017 EMEP budget to the Executive Body at its thirty-sixth session for its approval;
- (e) To urge Parties that have not yet done so to pay their 2016 contributions in cash to the trust fund and, in 2017, 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

11. This chapter sets out the financial requirements of the programme centres not funded through the EMEP Protocol. It reports, as specified in revised decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2015 and 2016. It also presents a proposed budget for 2017 and provisional budgets for 2018 and 2019 for review and submission to the Executive Body for approval.

A. Contributions from Parties in 2015 and 2016 and the use of contributions

12. At its thirty-fourth session (Geneva, 18 December 2015), the Executive Body decided to adopt a total budget for 2016 of \$2,152,700 for the core activities not funded by the EMEP Protocol (ECE/EB.AIR/133/Add.1 para. 37 (c)). The secretariat sent a letter to all Parties informing them of the recommended contributions to meet the 2016 budget and invited them to pay them to the trust fund for effects-oriented activities, as agreed in revised decision 2002/1.

13. Throughout 2015 and in 2016, 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 (2015 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention) and 5 (2016 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 29 August 2016) also identify the contributions recommended to Parties by the Executive Body, as well as the actual contributions made.

14. For 2016, a total of 24 Parties made contributions, totalling \$1,617,196 (as of 29 August 2016), of which \$1,066,682 were contributions in kind and \$550,514 were contributions in cash to the trust fund.

15. As allowed under revised decision 2002/1, Finland, France, Germany, Italy, the Netherlands, Norway, Spain, Sweden, Switzerland and the United Kingdom informed the secretariat of their contributions in kind for 2015 and 2016 and the secretariat included the appropriate sums in tables 6 and 7. The use of earmarked and non-earmarked cash contributions for the period 2007–2016 is presented in table 8. Table 9 includes the proposed international coordination costs for 2017, while table 10 presents recorded contributions to partially fund the effects-oriented activities in 2015.

16. As contributions are received throughout the year, with no advance notice of the 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 by Parties to the trust fund by 30 November of the preceding year.

17. In addition to the cash contributions, additional contributions were 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 2017 and provisional budgets for 2018 and 2019

18. At its thirty-fourth session, the Executive Body adopted, for the core activities not funded by the EMEP Protocol, a budget of \$2,152,700 for 2016 (including 3 per cent programme support costs) and provisional budgets for 2017 and 2018 at the same level.

19. The Executive Body 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 2016, and to make it available to the Executive Body at its thirty-sixth session (Geneva, 15–16 December 2016). It recommended that the amount be used to co-fund the effects-oriented activities in 2017. The Executive Body encouraged Parties to make contributions to the trust fund before 30 November each year.

C. Proposed decisions

20. At their second joint session, the EMEP Steering Body and the Working Group on Effects may wish:

(a) To note the cash contributions made to the trust fund for effects-oriented activities in 2015 and 2016, but also to express disappointment at the lack of response by many Parties;

(b) To approve the 2017 essential international coordination costs of \$2,152,700 for different elements of the effects-oriented activities and the provisional cost estimate of \$2,152,700 for 2018 and 2019, for submission to the Executive Body;

(c) To approve the recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2017, as outlined in table 11, based on the 2015 scale of assessments set out in General Assembly resolution 70/245;

(d) To invite all Parties to provide the recommended contributions to the trust fund before 30 November each year;

(e) 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.

Table 1
Contributions to the financing of EMEP as of 29 August 2016

(in United States dollars)

Parties	EMEP Protocol in force since	Contributions received		Arrears by 01/01/2016	Contributions in 2016	
		In kind 1981–2010	In cash 1981–2015		Expected	Received
Albania	06/09/2011	—	1 120	—	560	560
Armenia	21/01/2014	—	—	390	390	—
Austria	28/01/1988	—	1 120 224	—	44 440	44 440
Belarus	28/01/1988	120 650	14 500	—	3 120	—
Belgium	28/01/1988	—	1 312 028	—	55 570	55 700
Bosnia and Herzegovina	06/03/1992	—	8 985	—	950	950
Bulgaria	28/01/1988	60 169	20 510	—	2 620	2 620
Canada	28/01/1988	—	86 614	—	^a	^a
Croatia	08/10/1992	—	68 301	—	7 020	7 020
Cyprus	18/02/1992	—	38 728	—	2 620	2 620
Czech Republic	01/01/1993	—	307 612	—	21 490	21 490
Denmark	28/01/1988	—	932 720	—	37 590	37 590
Estonia	07/03/2002	—	16 679	—	2 230	2 230
Finland	28/01/1988	—	818 329	—	28 900	28 880
France	28/01/1988	—	7 049 359	—	311 430	—
Georgia	08/05/2014	—	780	—	390	390
Germany	28/01/1988	—	10 755 636	—	397 630	397 630
Greece	22/09/1988	—	487 751	71 060	35 530	—
Hungary	28/01/1988	24 945	208 478	47	14 810	14 810
Ireland	28/01/1988	—	414 398	—	23 280	—
Italy	12/04/1989	—	5 233 875	-1 472	247 680	247 680
Latvia	19/05/1997	—	21 770	2 620	2 620	5 250
Liechtenstein	28/01/1988	—	9 809	—	500	—
Lithuania	07/11/2003	—	21 600	3 410	4 060	—
Luxembourg	28/01/1988	—	84 998	—	4 510	4 510
Malta	12/06/1997	—	7 769	5 441	890	—
Monaco	25/11/1999	—	3 792	—	670	670
Montenegro	23/10/2006	—	1 336	54	280	—
Netherlands	28/01/1988	—	2 387 838	-92 060	92 100	92 100
Norway	28/01/1988	—	1 082 059	—	47 390	43 054
Poland	13/12/1988	131 337	551 883	—	51 280	51 280
Portugal	10/04/1989	—	399 801	26 390	26 390	—
Romania	27/07/2003	—	24 120	41 560	12 580	54 140
Russian Federation	28/01/1988	2 434 909	1 353 489	—	135 750	135 750

Parties	EMEP Protocol in force since	Contributions received		Arrears by 01/01/2016	Contributions in 2016	
		In kind 1981–2010	In cash 1981–2015		Expected	Received
Serbia	27/04/1992	—	38 705	7 120	2 230	8 240
Slovakia	28/05/1993	—	105 655	—	9 520	—
Slovenia	06/07/1992	—	83 836	—	5 570	5 570
Spain	28/01/1988	—	2 876 344	6 577	165 550	165 550
Sweden	28/01/1988	—	1 496 699	—	53 460	53 460
Switzerland	28/01/1988	—	1 585 703	—	58 300	63 154 ^b
The former Yugoslav Republic of Macedonia	31/03/2010	—	—	1 830	450	—
Turkey	28/01/1988	—	606 869	—	73 950	73 950
Ukraine	28/01/1988	180 164	36 357	11 020	5 510	—
United Kingdom	28/01/1988	—	6 949 445	—	288 380	288 380
United States	28/01/1988	—	179 850	^a	^a	—
European Union	28/01/1988	—	1 847 617	—	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	50 679 670	83 987	2 358 700	1 988 068

^a Voluntary.

^b Includes voluntary earmarked contribution of \$ 4,854 (CHF 5,000) to support the 2016 assessment report.

Table 2

Use of budgeted resources in 2015

(in United States dollars)

Activity area	Total		CCC		MSC-E		MSC-W	
	Budgeted	Reported	Budgeted	Reported	Budgeted	Reported	Budgeted	Reported
A. Atmospheric monitoring	820 000	825 563	820 000	825 563	—	—	—	—
B. Atmospheric modelling	845 000	716 844	—	—	395 000	395 000	450 000	450 000
C. Source-receptor modelling	180 000	180 278	—	—	60 000	60 000	120 000	120 278
D. Integrated assessment modelling ^a	155 000	155 000	—	—	—	—	155 000	155 000
E. Emission inventories ^b	290 000	290 243	—	—	—	—	290 000	290 243
F. Earmarked contributions by Germany and Switzerland ^c	53 000	55 928	—	—	—	—	53 000	55 928
Subtotal (A–F)	2 343 000	2 352 012	820 000	825 563	455 000	455 000	1 068 000	1 071 449

Activity area	Total		CCC		MSC-E		MSC-W	
	Budgeted	Reported	Budgeted	Reported	Budgeted	Reported	Budgeted	Reported
F. Programme support cost (3 per cent of A–K)	70 290							
Total (A–F)	2 413 290							

^a Work implemented together with the CIAM.

^b Work implemented together with the EMEP Centre on Emission Inventories and Projections (CEIP).

^c Voluntary earmarked contributions of 21,370 and \$32,630, respectively to support the 2016 assessment report.

Table 3
EMEP scale of contributions calculated on the basis of the 2015 United Nations scale of assessments and the schedule of contributions for 2017–2018

	United Nations 2015 assessment rate (%)	“EMEP share” (%)	EMEP scale of contributions (%)	2017 schedule of contribution (in US\$)	2018 schedule of contribution (in US\$)
<i>Non-EU Parties to the EMEP Protocol</i>					
Albania	0.008	0.0209	0.0211	500	500
Armenia	0.006	0.0157	0.0158	370	370
Belarus	0.056	0.1463	0.1474	3 480	3 480
Bosnia and Herzegovina	0.013	0.0340	0.0342	810	810
Canada	2.921	^a	^a	^a	^a
Georgia	0.008	0.0209	0.0211	500	500
Liechtenstein	0.007	0.0183	0.0184	430	430
Monaco	0.010	0.0261	0.0263	620	620
Montenegro	0.004	0.0104	0.0105	250	250
Norway	0.849	2.2174	2.2341	52 700	52 700
Republic of Moldova	0.004	0.0104	0.0105	250	250
Russian Federation	3.088	8.0652	8.1258	191 660	191 660
Serbia	0.032	0.0836	0.0842	1 990	1 990
Switzerland	1.140	2.9774	2.9998	70 760	70 760
The former Yugoslav Republic of Macedonia	0.007	0.0183	0.0184	430	430
Turkey	1.018	2.6588	2.6788	63 180	63 180
Ukraine	0.103	0.2690	0.2710	6 390	6 390
United States	22.000	^a	^a	^a	^a
<i>EU Parties</i>					
Austria	0.720	1.8805	1.8946	44 690	44 690
Belgium	0.885	2.3114	2.3288	54 930	54 930
Bulgaria	0.045	0.1175	0.1184	2 790	2 790
Croatia	0.099	0.2586	0.2605	6 140	6 140
Cyprus	0.043	0.1123	0.1132	2 670	2 670

	<i>United Nations 2015 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2017 schedule of contribution (in US\$)</i>	<i>2018 schedule of contribution (in US\$)</i>
Czech Republic	0.344	0.8985	0.9052	21 350	21 350
Denmark	0.584	1.5253	1.5367	36 250	36 250
Estonia	0.038	0.0992	0.1000	2 360	2 360
Finland	0.456	1.1910	1.1999	28 300	28 300
France	4.859	12.6907	12.7860	301 580	301 580
Germany	6.389	16.6867	16.8121	396 550	396 550
Greece	0.471	1.2302	1.2394	29 230	29 230
Hungary	0.161	0.4205	0.4237	9 990	9 990
Ireland	0.335	0.8749	0.8815	20 790	20 790
Italy	3.748	9.7890	9.8625	232 630	232 630
Latvia	0.050	0.1306	0.1316	3 100	3 100
Lithuania	0.072	0.1880	0.1895	4 470	4 470
Luxembourg	0.064	0.1672	0.1684	3 970	3 970
Malta	0.016	0.0418	0.0421	990	990
Netherlands	1.482	3.8707	3.8997	91 980	91 980
Poland	0.841	2.1965	2.2130	52 200	52 200
Portugal	0.392	1.0238	1.0315	24 330	24 330
Romania	0.184	0.4806	0.4842	11 420	11 420
Slovakia	0.160	0.4179	0.4210	9 930	9 930
Slovenia	0.084	0.2194	0.2210	5 210	5 210
Spain	2.443	6.3806	6.4285	151 630	151 630
Sweden	0.956	2.4969	2.5156	59 340	59 340
United Kingdom	4.463	11.6564	11.7440	277 010	277 010
European Union	^b	3.3300	3.3300	78.550	78.550
Total		99.2791	100.000	2 358 700	2 358 700
<i>Parties to the Convention not Party to the EMEP Protocol</i>					
Azerbaijan	0.060	0.1567	^b	^b	^b
Iceland	0.023	0.0601	^b	^b	^b
Kazakhstan	0.191	0.4989	^b	^b	^b
Kyrgyzstan	0.002	0.0052	^b	^b	^b
Total (excluding Canada and United States)		37.013	100.000		

^a Voluntary.

^b Not applicable.

Table 4

2015 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	—	—	—	—	—	—	—	42 057	—	—	42 057	40 363
Azerbaijan	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Belarus	—	—	—	—	—	—	—	—	—	2 842	2 842	2 842
Belgium	—	—	—	—	—	—	—	—	—	37 144	37 144	50 481
Bosnia and Herzegovina	—	—	—	—	—	—	—	—	—	861	861	861
Bulgaria	—	—	—	—	—	—	—	—	—	2 368	2 368	2 368
Canada	—	—	—	—	—	—	—	—	—	—	—	^a
Croatia	—	—	—	—	—	—	—	—	—	6 372	6 372	6 372
Cyprus	—	—	—	—	—	—	—	—	—	—	—	2 368
Czech Republic	1 500	—	—	—	—	—	—	—	—	19 525	21 025	19 525
Denmark	—	—	—	—	—	—	—	—	—	34 142	34 142	34 142
Estonia	—	—	—	—	—	—	—	—	—	—	—	2 024
Finland	—	—	—	—	—	—	—	—	—	—	—	26 241
France	—	—	—	—	—	—	—	—	—	—	—	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	—	—	—	—	—	—	—	—	—	—	—	1 356
Ireland	—	—	—	—	—	—	—	—	—	21 400	21 400	21 140
Italy	—	—	—	—	—	—	—	—	—	—	—	224 979
Kazakhstan	—	—	—	—	—	—	—	—	—	—	—	6 114
Kyrgyzstan	—	—	—	—	—	—	—	—	—	—	—	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	—	—	—	—	—	—	—	—	—	—	—	452
Lithuania	568	—	—	—	—	—	—	—	568	3 703	4 271	3 703
Luxembourg	—	—	—	—	—	—	—	—	—	4 090	4 090	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	—	—	603
Montenegro	—	—	—	—	—	—	—	—	—	232	232	258
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 654
Norway	1 695	43 054	—	—	—	—	—	—	44 749	—	44 749	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
Serbia	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Slovakia	—	—	—	—	—	—	—	—	—	8 654	8 654	8 654
Slovenia	—	—	—	—	—	—	—	—	—	10 118	10 118	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	—	—	—	—	—	—	—	—	—	10 032	10 032	5 016
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	261 962
United States	—	—	—	—	—	—	—	—	—	—	—	^a
European Union	—	—	—	—	—	—	—	—	—	71 725	71 725	71 725

	<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>
Total	35 513	43 054	—	—	—	—	—	42 057	120 624	429 890	550 514	2 152 700

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.

Abbreviations: ICP F = International Cooperative Programme (ICP) on Assessment and Monitoring of Air Pollution Effects on Forests; ICP W = ICP on Assessment and Monitoring of Effects of Air Pollution on Rivers and Lakes; ICP M = ICP on Effects of Air Pollution on Materials, including Historic and Cultural Monuments; ICP V = ICP on Effects of Air Pollution on Natural Vegetation and Crops; ICP IM = ICP on Integrated Monitoring of Air Pollution Effects on Ecosystems; ICP M&M = ICP on Modelling and Mapping of Critical Levels and Loads and Air Pollution Effects, Risks and Trends; Health = the Joint Task Force on the Health Aspects of Air Pollution; CIAM = Centre for Integrated Assessment Modelling.

^a Voluntary.

Table 5
2016 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 29 August 2016

(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
Austria	—	—	—	—	—	—	—	—	—	—	—	40 363
Azerbaijan	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Belarus	—	—	—	—	—	—	—	—	—	—	—	2 842
Belgium	—	—	—	—	—	—	—	—	—	—	—	50 481
Bosnia and Herzegovina	—	—	—	—	—	—	—	—	—	861	861	861
Bulgaria	—	—	—	—	—	—	—	—	—	2 368	2 368	2 368
Canada	—	—	—	—	—	—	—	—	—	—	—	^a
Croatia	—	—	—	—	—	—	—	—	—	6 372	6 372	6 372
Cyprus	—	—	—	—	—	—	—	—	—	—	—	2 368
Czech Republic	—	—	—	—	—	—	—	—	—	19 525	19 525	19 525
Denmark	—	—	—	—	—	—	—	—	—	34 142	34 142	34 142

	<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>
Estonia	—	—	—	—	—	—	—	—	—	—	—	2 024
Finland	1 605	—	—	—	—	—	—	—	1 605	—	1 605	26 241
France	14 665	—	—	—	—	—	—	—	14 665	—	14 665	282 908
Georgia	—	—	—	—	—	—	—	—	—	—	—	344
Germany	27 705	—	—	—	—	—	—	—	27 705	—	27 705	361 202
Greece	—	—	—	—	—	—	—	—	—	—	—	32 269
Hungary	675	—	—	—	—	—	—	—	675	13 454	14 129	13 454
Iceland	—	—	—	—	—	—	—	—	—	1 356	1 356	1 356
Ireland	—	—	—	—	—	—	—	—	—	—	—	21 140
Italy	—	—	—	—	—	—	—	—	—	—	—	224 979
Kazakhstan	—	—	—	—	—	—	—	—	—	—	—	6 114
Kyrgyzstan	—	—	—	—	—	—	—	—	—	228	228	108
Latvia	—	—	—	—	—	—	—	—	—	2 368	2 368	2 368
Liechtenstein	—	—	—	—	—	—	—	—	—	—	—	452
Lithuania	—	—	—	—	—	—	—	—	—	3 703	3 703	3 703
Luxembourg	—	—	—	—	—	—	—	—	—	4 090	4 090	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	603	603	603
Montenegro	—	—	—	—	—	—	—	—	—	—	—	258
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 654
Norway	—	43 054	—	—	—	—	—	—	43 054	—	43 054	43 054
Poland	—	—	—	—	—	—	—	—	—	—	—	46 584
Portugal	—	—	—	—	—	—	—	—	—	—	—	23 981
Republic of Moldova	—	—	—	—	—	—	—	—	—	—	—	151
Romania	—	—	—	—	—	—	—	—	—	11 431	11 431	11 431
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	123 307
Serbia	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024

	<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>
Slovakia	—	—	—	—	—	—	—	—	—	—	—	8 654
Slovenia	—	—	—	—	—	—	—	—	—	5 059	5 059	5 059
Spain	—	—	—	—	—	—	—	—	—	—	—	150 388
Sweden	—	—	—	—	—	—	—	—	—	—	—	48 565
Switzerland	—	14 563	—	8 307	—	—	—	—	22 870	52 956	75 826	52 956
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	409
Turkey	—	—	—	—	—	—	—	—	—	67 164	67 164	67 164
Ukraine	—	—	—	—	—	—	—	—	—	—	—	5 016
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	261 962
United States	—	—	—	—	—	—	—	—	—	—	—	^a
European Union	—	—	—	—	—	—	—	—	—	71 725	71 725	71 725
Total	44 650	57 617	—	8 307	—	—	—	—	110 574	301 948	412 294	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

Contributions in kind towards financing selected core activities under the Convention in 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	—	—	84 500
Germany ^b	257 921	—	—	—	—	—	—	9 225	267 146
Italy	—	—	48 000	—	—	—	—	—	48 000
Netherlands ^c	—	—	—	—	—	—	520 134	—	520 134
Norway	—	178 657	—	—	—	—	—	—	178 657
Sweden ^d	—	—	59 400	—	46 300	—	—	—	105 700
Switzerland ^e	—	25 458	—	—	—	—	—	61 100	86 558
United Kingdom	—	—	—	156 489	—	—	—	—	156 489
Total (body)	257 921	204 115	107 400	156 489	216 300	84 500	520 134	70 325	1 617 184

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

^a Contribution in kind worth EUR 65,000.

^b Contribution in kind worth EUR 237,475 and 8,275, respectively.

^c Contribution in kind worth EUR 465,000.

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

^e Contribution in kind worth CHF 25,000 and 60,000, respectively.

Table 7

Contributions in kind towards financing selected core activities under the Convention in 2016 (preliminary)

(in United States dollars)

<i>Contributors in 2016</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	—	—	—	—	—	—	—	—	—
Germany ^a	257 921	—	—	5 195	—	8 187	—	9 819	281 122
Italy	—	—	48 000	—	—	—	—	—	48 000
Netherlands	—	—	—	—	—	—	—	—	—
Norway	—	182 766	—	—	—	—	—	—	182 766
Spain ^b	—	—	—	9 476	—	—	—	—	9 476
Sweden ^c	—	—	60 500	—	29 500	—	—	—	90 000
Switzerland ^d	—	—	—	8 147	—	—	—	61 100	69 246
United Kingdom	—	—	—	216 072	—	—	—	—	216 072
Total (body)	257 921	182 766	108 500	238 890	199 500	8 187	—	70 918	1 066 682

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

^a Contributions in kind worth (preliminary) EUR 237,475, EUR 4,660, EUR 7,344 and 8,807, respectively.

^b Contribution in kind worth EUR 8,500.

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

^d Contribution in kind worth CHF 8,000 and 60,000, respectively.

Table 8
Use of cash contributions to partially fund the effects-oriented activities in the period 2007–2016

(in United States dollars)

Activity area	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016 ^a
<i>Earmarked</i>										
ICP F	133 000	106 000	61 000	48 000	74 160	57 800	36 700	59 900	54 600	35 900
ICP W	59 000	32 000	39 000	36 000	38 000	40 600	41 900	41 900	42 800	55 900
ICP M	—	—	—	—	—	—	—	—	—	—
ICP V	—	—	—	—	—	—	—	—	—	8 000
ICP IM	—	—	—	—	—	—	—	—	—	—
ICP M&M	—	—	—	—	12 000	—	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—
CIAM	—	—	43 248	43 000	52 000	—	38 600	38 600	37 800	40 800
Substantive reporting	—	—	—	—	—	—	—	—	—	—
Total earmarked	192 000	138 000	143 248	127 000	176 160	98 400	117 200	140 400	135 200	140 600
<i>Non-earmarked^b</i>										
ICP F	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
ICP W	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
ICP M	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
ICP V	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
ICP IM	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
ICP M&M	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
Health	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
CIAM	93 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800
Substantive reporting	—	9 000	—	—	—	—	—	—	—	—
Total non-earmarked	576 000	545 000	472 000	544 000	392 000	565 600	389 600	380 800	340 800	398 400

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 International Cooperative Programmes, the Task Force on Health and CIAM; the sum for CIAM includes additional amounts from the past years' accumulated allocation and earmarked contributions.

Table 9

International coordination costs for core activities in 2017 not funded through the EMEP Protocol

(in 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>Total (activities)</i>
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 (body)	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, CCE = Coordination Centre for Effects; PC = Programme Centre; PCC = Programme Coordinating Centre; PMRC = Programme Main Research Centre.

^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 10

Recorded contributions to partially fund the effects-oriented activities in 2015

(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 2015</i>	<i>Budget deficit (in %)</i>
	<i>Earmarked</i>	<i>Non-earmarked^a</i>				
ICP F	54 600	42 600	257 921	355 121	305 000	—
ICP W	42 800	42 600	204 115	289 515	260 000	—
ICP M	—	42 600	107 400	150 000	310 000	52
ICP V	—	42 600	156 489	199 089	250 000	20
ICP IM	—	42 600	216 300	258 900	300 000	14
ICP M&M and CCE	—	42 600	604 634	647 234	310 000	—
CIAM	37 800	42 600	—	80 400	240 000	67
Health	—	42 600	70 325	112 925	115 000	2
Total	135 200	340 800	1 617 184	2 150 784	2 090 000	—

Notes: The total budget is subject to 3 per cent programme support costs, i.e., \$62 700. Abbreviations used in the table are defined in the notes to table 4 above. In addition, CCE = Coordination Centre for Effects.

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

Table 11

Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2017–2018, based on the request of the Executive Body to revise the table of its revised decision 2002/1 and table 9 above

<i>Parties to the Convention^a</i>	<i>United Nations 2015 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution per year (in US\$)</i>
<i>Non-EU countries</i>			
Albania	0.008	0.021	452
Armenia	0.006	0.016	344
Azerbaijan	0.060	0.157	3 380
Belarus	0.056	0.146	3 143
Bosnia and Herzegovina	0.013	0.034	732
Georgia	0.008	0.021	452
Iceland	0.023	0.060	1 292
Kazakhstan	0.191	0.499	10 742
Kyrgyzstan	0.002	0.005	108
Liechtenstein	0.007	0.018	387
Monaco	0.010	0.026	560
Montenegro	0.004	0.010	215
Norway	0.849	2.217	47 725
Republic of Moldova	0.004	0.010	215
Russian Federation	3.088	8.065	173 615
Serbia	0.032	0.084	1 808
Switzerland	1.140	2.977	64 086
The former Yugoslav Republic of Macedonia	0.007	0.018	387
Turkey	1.018	2.659	57 240
Ukraine	0.103	0.269	5 791
<i>EU countries</i>			
Austria	0.720	1.880	40 471
Belgium	0.885	2.311	49 749
Bulgaria	0.045	0.118	2 540
Croatia	0.099	0.259	5 575
Cyprus	0.043	0.112	2 411
Czech Republic	0.344	0.898	19 331
Denmark	0.584	1.525	32 829
Estonia	0.038	0.099	2 131
Finland	0.456	1.191	25 639
France	4.859	12.691	273 199
Germany	6.389	16.687	359 221
Greece	0.471	1.230	26 478
Hungary	0.161	0.420	9 041
Ireland	0.335	0.875	18 836

<i>Parties to the Convention^a</i>	<i>United Nations 2015 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution per year (in US\$)</i>
Italy	3.748	9.789	210 728
Latvia	0.050	0.131	2 820
Lithuania	0.072	0.188	4 047
Luxembourg	0.064	0.167	3 595
Malta	0.016	0.042	904
Netherlands	1.482	3.871	83 331
Poland	0.841	2.197	47 295
Portugal	0.392	1.024	22 044
Romania	0.184	0.481	10 354
Slovakia	0.160	0.418	8 998
Slovenia	0.084	0.219	4 714
Spain	2.443	6.381	137 364
Sweden	0.956	2.497	53 753
United Kingdom	4.463	11.656	250 919
European Union	—	3.33	71 709
Total	37.013	100.000	2 152 700

Annex

Draft annex referred to in article 4 of the Protocol on Long-term Financing of the Cooperative Programme for the Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

Mandatory contributions for sharing of costs for financing EMEP shall from 2017 onwards be calculated according to the scale set out in the following table.*

<i>Contracting Party</i>	<i>Percentage</i>
Albania	0.0209
Armenia	0.0157
Belarus	0.1463
Bosnia and Herzegovina	0.0340
Canada	Voluntary
Georgia	0.0209
Liechtenstein	0.0183
Monaco	0.0261
Montenegro	0.0104
Norway	2.2174
Republic of Moldova	0.0104
Russian Federation	8.0652
Serbia	0.0836
Switzerland	2.9774
The former Yugoslav Republic of Macedonia	0.0183
Turkey	2.6588
Ukraine	0.2690
United States	Voluntary
Austria	1.8805
Belgium	2.3114
Bulgaria	0.1175
Croatia	0.2586
Cyprus	0.1123
Czech Republic	0.8985
Denmark	1.5253
Estonia	0.0992

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

<i>Contracting Party</i>	<i>Percentage</i>
Finland	1.1910
France	12.6907
Germany	16.6867
Greece	1.2302
Hungary	0.4205
Ireland	0.8749
Italy	9.7890
Latvia	0.1306
Lithuania	0.1880
Luxembourg	0.1672
Malta	0.0418
Netherlands	3.8707
Poland	2.1965
Portugal	1.0238
Romania	0.4806
Slovakia	0.4179
Slovenia	0.2194
Spain	6.3806
Sweden	2.4969
United Kingdom	11.6564
European Union	3.3300
Total	99.2791
