



Financial and budgetary matters

WGE

EMEP SB/WGE Ninth joint session
Geneva, 11–15 September 2023



1. Status of contributions by Parties
2. Proposed budget for 2024, provisional budgets for 2025&2026
3. Recommended scale of contributions for 2024

2022&2023 cash contributions

2022 (table 5)

\$2,582,150 from 39 Parties:

- \$1,791,332 in kind directly to the centres
- \$790,818 in cash to the trust fund

2023 (table 6)

- \$ 638,066 from 30 Parties received by 31 August 2023 vs total recommended contributions of \$2,358,386

Update:

- Norway's contribution \$46,511 for ICP Waters
- France - \$ 17,985 for ICP Forests


Table 7

Contributions in kind towards financing selected core activities under the Convention in 2022(in United States dollars)⁸

<i>Contributors in 2022</i>	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>CCE</i>	<i>CDM</i>	<i>Health</i>	<i>Total (Party)</i>
Germany ^a	434 912	—	—	—	—	800 073	—	—	1 234 985
Italy	—	—	48 000	—	—	—	—	—	48 000
Norway ^b	—	190 012	35 879	—	—	—	—	—	225 891
Sweden ^c	—	—	49 679	—	52 546	—	60 189	—	162 414
Switzerland	3 339	—	—	—	—	—	—	—	3 339
United Kingdom ^d	—	—	—	116 703	—	—	—	—	116 703
Total (body)	438 251	190 012	133 558	116 703	52 546	800 073	60 189	0	1 791 332

▲ Table 10

International coordination costs for core activities in 2024 not funded through the Protocol on long-term financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

 (in United States dollars)

<i>Activities</i>	<i>ICP F</i> <i>PCC^a</i>	<i>ICP W;</i> <i>PC^b</i>	<i>ICP M;</i> <i>PMRC^c</i>	<i>ICP V;</i> <i>PCC^d</i>	<i>ICP IM</i> <i>PC^e</i>	<i>ICP Mand</i> <i>M/CCE^f</i>	<i>ICP Mand</i> <i>M/CDM^g</i>	<i>Health^h</i>	<i>CIAMⁱ</i>	<i>Total</i> <i>(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	—	30 000	—	—	290 000
Critical loads and levels	45 000	35 000	70 000	55 000	30 000	135 000	50 000	—	—	370 000
Dynamic modelling	35 000	40 000	35 000	20 000	80 000	140 000	100 000	—	—	350 000
Database management	85 000	65 000	60 000	70 000	75 000	35 000	20 000	—	—	390 000
Total (body)	305 000	260 000	310 000	250 000	300 000	310 000	200 000	115 000	240 000	2 290 000ⁱ

Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2024

- Presented in the Table 12 of ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5
- Calculated on the basis of the 2021 United Nations scale of assessments
- Will be submitted to the 43d session of the Executive Body for approval

ENVIRONMENT



Thank you!

<http://www.unece.org/env/lrtap/welcome.html>



Proposed conclusions

The Steering Body and the Working Group:

- a) Noted the cash contributions made to the trust fund for effects-oriented activities in 2022 and 2023;
- b) Approved the 2024 essential international coordination costs of \$2,358,700 for different elements of the effects-oriented activities and the provisional cost estimate of \$2,358,700 for 2025 and 2026, for submission to the Executive Body;
- c) Recommended to the Executive Body to agree on the recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2024, as outlined in table 12 of the document ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5, and to revise decision 2002/1 to reflect the new scale of contributions based on the 2021 United Nations scale of assessments;
- d) Invited all Parties to provide the recommended contributions to the trust fund before 30 November each year;
- e) Noted with appreciation the essential support provided to the Convention and its bodies by lead countries, countries hosting coordinating centres and those countries organizing meetings, as well as countries that fund activities of their national focal centres/ points and the active participation of national experts;
- f) Requested secretariat to amend the table(s) 8 and 10 as agreed at the ninth joint session of EMEP SB/WGE and present to the Executive Body for consideration/ Request the WGE Bureau to discuss potential options and present a proposal at the tenth joint session of EMEP SB/WGE.