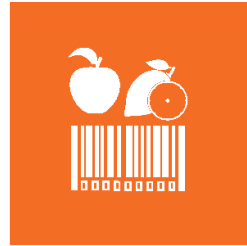




UNECE

Financial requirements for the implementation of the Convention: capacity-building, outreach and awareness-raising, and intergovernmental activities

Forty-third session of the Executive Body
(11-14 December 2023)



Resource requirements for capacity-building, awareness-raising, Communication, outreach and cooperation (section IV and V of the WP) in 2022-2023

□ Approved budget: **\$1 860 000** (ECE/EB.AIR/2021/1)

As of 25.09.2023 (ECE/EB.AIR/2023/1):

- Contributions : \$697,865(*table 12*); as of end of the year: \$761,491 (contribution from Germany)
- Expenditures*: \$1,129,737(*table 13*); as of end of the year:\$1,331,800
- Approved budget minus expenditures = \$528,220

Unfunded activities (BAT pilot project(s), gap-analysis in national legal framework and national action plan(s))  *included in the 2024-2025 workplan*

**Some contributions received in late 2021 (\$568,941) were also spent in 2021-2022*

Resource requirements for capacity-building, communication, awareness-raising, outreach and cooperation (section IV and V of the WP) 2024-2025

For details see [ECE/EB.AIR/2023/1](#), Table 14 and 15

Section IV of the WP

- Estimated budget: **\$1,745,618**

Incl.

- Staff cost: \$773,500
- Costs of operations: \$813,426
- PSC: \$158,692

Section V of the WP

- Estimated budget : **\$724,710**

Incl.

- Staff cost: \$496,002
- Costs of operations: \$ 162,826
- PSC: \$65,882

Contributions/pledges/projects for capacity-building, communication, awareness-raising, outreach and cooperation (section IV and V of the WP) in 2024-2025

Donor/project	Received (USD)	Expected (USD)
Luxembourg	120,302	124,888
Switzerland	63,193	
US	50,000	
EU (project 2021-2024)	96,504	
UN Development Account		200,000
EU Delegation in Georgia/UNDP		162,897
TOTAL	329,999	487,785

Capacity-building, communication, awareness-raising, outreach and cooperation (section IV and V of the WP) in 2024-2025

For details see [ECE/EB.AIR/2023/1](#), Table 14 and 15

- Current situation

Section IV: \$1,745,618

Section V: \$724,710

Total: **\$2,470,328**

Pledged/received: \$817,784

Outstanding: **\$ 1,652,544**

Resource requirements for intergovernmental activities not covered by the UN regular budget in 2024 - 2025

For details see [ECE/EB.AIR/2023/2](#), Table 16

	2024 (in USD)	2025 (in USD)
Staff and related costs	673,594	673,594
Conference costs	9,850	9,850
Travel costs	164,690	164,690
TOTAL	848,133	848,133

Resource requirements for intergovernmental activities not covered by the UN regular budget in 2024

JPO from Germany (January-October)



Budget reduced to
691,000 USD

Contributions as of 5 December 2023:

United States	50,000 USD
Norway	26,496 USD

Outstanding 614,505

Need for prioritization of activities in 2024

Prioritization of secretariat activities in 2024

For details see informal document No. 5, Table 1

- **Activities for priority support**
- **Scientific activities and the 10th EMEP/WGE session**
 - 10th joint session: hybrid format, substantive and administrative preparations, report
 - Support to organization of Extended Bureau meeting
 - Support to Task Forces: informal documents
 - Resource mobilization
 - Collection of mandatory and voluntary contributions
 - Funding process of the 12 centres
 - Trust Fund management
- **Decision-making and 44th EB session**
 - 43rd session follow-up: report
 - 44th session: preparations and servicing
 - 2 EB Bureau meetings

Prioritization of secretariat activities in 2024

For details see informal document No. 5, Table 1

- **Activities for priority support** (continued)
- **Policy work and 63rd WGSR session**
 - 63rd session: substantive and administrative preparations; report of the session
 - Task Forces: informal documents
 - Ad hoc groups: on Rules of procedure (RRG)
 - One intersessional event
- **Implementation Committee (fifty-first session)**
 - Logistical arrangements
 - Preparation of agenda and supporting documents
 - Operational rules
 - Liaison with CEIP
 - Update information on password-protected website
 - Session follow-up: report
- **Provision of legal and procedural advice and support**

Consolidated resource requirements for the draft 2024-2025 workplan excluding costs covered by UN regular budget

For details see [ECE/EB.AIR/2023/2, Table 17](#)

<i>Activity</i>	<i>Resource requirements^b 2024</i>	<i>Resource requirements^b 2025</i>	<i>Funding mechanism</i>
I. Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (section I of the workplan)	2,358,700 (see table 2 above)	2,358,700	EMEP mandatory contributions set out in table 3 above
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 (section I of the workplan)	2,358,700 (see table 10 above)	2,358,700	Recommended voluntary contributions under decision 2002/1, set out in table 11 above and direct in-kind contributions by Parties
III. Intergovernmental activities (sections I, II, III, and VI of the workplan)	691,000 ^c (see table 16 above)	848,133	Recommended voluntary contributions ^d
IV. Capacity-building activities (section IV of the workplan)	872,809 (see table 14 above)	872,809	Voluntary contributions by Parties and partner organizations
V. Cooperation, awareness raising, outreach and communication (section V of the workplan)	362,355 (see table 15 above)	362,355	Voluntary contributions by Parties and partner organizations
Total	6,643,564	6,800,697	

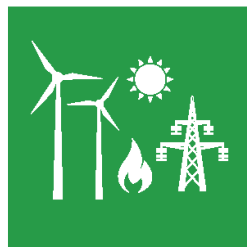
Indicative scale of recommended contributions to support intergovernmental activities in 2025 and beyond

For details see informal document No. 5, Table 2

Parties to Convention	Recommended contribution (US dollars)				Parties to Convention	Recommended contribution (US dollars)			
	United Nations 2023 assessment rate (percentage)	Adjusted scale (percentage) with the ceiling of 22 per cent	Calculated amounts	Calculated amounts with a minimum contribution of 1 000 USD		United Nations 2023 assessment rate (percentage)	Adjusted scale (percentage) with the ceiling of 22 per cent	Calculated amounts	Calculated amounts with a minimum contribution of 1 000 USD
								European Union member States + European Union	European Union member States + European Union
Non-European Union countries									
Albania	0.008	0.017	141	1 000	Austria	0.679	1.412	11 973	11 750
Armenia	0.007	0.015	123	1 000	Belgium	0.828	1.721	14 600	14 328
Azerbaijan	0.030	0.062	529	1 000	Bulgaria	0.056	0.116	987	1 000
Belarus	0.041	0.085	723	1 000	Croatia	0.091	0.189	1 605	1 575
Bosnia and Herzegovina	0.012	0.025	212	1 000	Cyprus	0.036	0.075	635	1 000
Canada	2.628	5.464	46 340	45 477	Czechia	0.340	0.707	5 995	5 883
Georgia	0.008	0.017	141	1 000	Denmark	0.553	1.150	9 751	9 569
Iceland	0.036	0.075	635	1 000	Estonia	0.044	0.091	776	1 000
Kazakhstan	0.133	0.277	2 345	2 301	Finland	0.417	0.867	7 353	7 216
Kyrgyzstan	0.002	0.004	35	1 000	France	4.318	8.977	76 141	74 723
Liechtenstein	0.010	0.021	176	1 000	Germany	6.111	12.705	107 757	105 750
Monaco	0.011	0.023	194	1 000	Greece	0.325	0.676	5 731	5 624
Montenegro	0.004	0.008	71	1 000	Hungary	0.228	0.474	4 020	3 945
North Macedonia	0.007	0.015	123	1 000	Ireland	0.439	0.913	7 741	7 597
Norway	0.679	1.412	11 973	11 750	Italy	3.189	6.630	56 233	55 185
Rep. of Moldova	0.005	0.010	88	1 000	Latvia	0.050	0.104	882	1 000
Russian Federation	1.866	3.880	32 904	32 291	Lithuania	0.077	0.160	1 358	1 333
Serbia	0.032	0.067	564	1 000	Luxembourg	0.068	0.141	1 199	1 177
Switzerland	1.134	2.358	19 996	19 623	Malta	0.019	0.040	335	1 000
Türkiye	0.845	1.757	14 900	14 622	Netherlands	1.377	2.863	24 281	23 829
Ukraine	0.056	0.116	987	1 000	Poland	0.837	1.740	14 759	14 484
United Kingdom	4.375	9.096	77 146	75 709	Portugal	0.353	0.734	6 225	6 109
United States	22.000	22.000	186 589	186 589	Romania	0.312	0.649	5 502	5 400
					Slovakia	0.155	0.322	2 733	2 682
					Slovenia	0.079	0.164	1 393	1 367
					Spain	2.134	4.437	37 630	36 929
					Sweden	0.871	1.811	15 359	15 073
					European Union	—	3.330	28 243	28 243
					Total	35.915	100.000	848 133	848 133



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Thank you!