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Executive Body for the Convention on Long-range
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

First joint session*

Geneva, 14–18 September 2015

Item 6 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 2014. 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 first 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)).



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

Introduction

1. Chapter I of the present note sets out the financial requirements for 2016 for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP), as required under article 5 of the 1984 Protocol on the Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP Protocol). Chapter II sets out the 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 2014 EMEP budget and the status of contributions by Parties, including those that are outstanding. It also presents the proposed schedule of mandatory contributions for 2016–2017, which will be submitted to the Executive Body for approval, calculated on the basis of the 2013 United Nations scale of assessments.

A. Status of the trust fund, contributions in kind and extrabudgetary contributions

3. The contributions paid by the Parties to the Convention for the long-term financing of EMEP as of 2 July 2015 are summarized in table 1. They include both the mandatory contributions from the Parties to the EMEP Protocol within the geographic scope of EMEP and the voluntary contributions from Canada and the United States of America, as Parties outside the geographic scope of EMEP. As detailed in table 1, payments in cash in 2015 totalling \$1,679,822 were received by 2 July 2015. The expected cash contributions for 2015 to the trust fund from the following Parties were still outstanding: Albania, Armenia, Belarus, Belgium, Bulgaria, Czech Republic, Georgia, Greece, Hungary, Ireland, Latvia, Malta, Portugal, Romania, Serbia, Slovakia, Spain, the former Yugoslav Republic of Macedonia, Ukraine and the United Kingdom of Great Britain and Northern Ireland.

4. According to the secretariat's records, the total arrears in cash by 1 January 2015 stood at \$123,746, while the arrears by 1 January 2014 stood at \$212,463.

5. France and Germany paid in full their arrears from previous years. The three largest amounts of arrears were accumulated by Greece, Romania and Slovenia : \$35,530, \$41,560 and \$11,300, respectively.

6. The use of budgeted resources by the EMEP centres in 2014 is presented in table 2.

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.

B. Budget and mandatory contributions for 2015–2017

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 sixty-seventh session in 2012, the United Nations General Assembly decided on the scale of assessments for the period 2013–2015 (2013 United Nations assessment rates).² At its thirty-eighth session (Geneva, 15–17 September 2014), the Steering Body considered the detailed EMEP budget for 2015 and agreed on the schedule of mandatory contributions from Parties for 2015–2016, based on the 2013 United Nations scale of assessments. The proposed EMEP scale of contributions for 2016–2017 is presented in table 3.

C. Proposed decisions

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

(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 2014, as presented in table 2;

(c) To agree on the schedule of mandatory contributions from Parties for 2016–2017 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 2016, can be accomplished as foreseen in the workplan;

² See General Assembly resolution 67/238.

(d) To present the details of the 2016 EMEP budget to the Executive Body at its thirty-fifth session for its approval;

(e) To urge Parties that have not yet done so to pay their 2015 contributions in cash to the trust fund and, in 2016, to pay their contributions so that they reach the trust fund in the first half of the year.

II. Core activities not covered by the Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe

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 2014 and 2015. It also presents a proposed budget for 2016 and provisional budgets for 2017 and 2018 for review and submission to the Executive Body for approval.

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

12. At its thirty-third session (Geneva, 8–11 December 2014), the Executive Body decided to adopt a total budget for 2015 of \$2,152,700 for the core activities not funded by the EMEP Protocol (ECE/EB.AIR/127, para. 72 (c)). The secretariat sent a letter to all Parties informing them of the recommended contributions to meet the 2015 budget and invited them to pay them to the trust fund for effects-oriented activities, as agreed in revised decision 2002/1.

13. Throughout 2014 and in 2015, Parties made cash contributions to the trust fund in accordance with revised decision 2002/1. Some contributions were earmarked for particular programme centres and are listed accordingly. Other contributions were not earmarked and are listed as non-earmarked contributions to the trust fund. Tables 4 (2014 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention) and 5 (2015 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 2 July 2015) also identify the contributions recommended to Parties by the Executive Body, as well as the actual contributions made.

14. For 2015, a total of 22 Parties made contributions, totalling \$2,084,536 (as of 2 July 2015), of which \$1,841,323 were contributions in kind and \$243,213 were contributions in cash to the trust fund.

15. As allowed under revised decision 2002/1, Finland, France, Germany, Italy, the Netherlands, Norway, Sweden, Switzerland and the United Kingdom informed the secretariat of their contributions in kind for 2014 and 2015 and the secretariat included the appropriate sums in tables 6 and 7. The use of earmarked and non-earmarked cash contributions for the period 2006–2015 is presented in table 8. Table 9 includes the international coordination costs for 2016, while table 10 presents recorded contributions to partially fund the effects-oriented activities in 2014.

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 2016 and provisional budgets for 2017 and 2018

18. At its thirty-third session, the Executive Body adopted, for the core activities not funded by the EMEP Protocol, a budget of \$2,152,700 for 2015 (including 3 per cent programme support costs) and provisional budgets for 2016 and 2017 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 2015, and to make it available to the Executive Body at its thirty-fourth session (Geneva, 18 December 2015). It recommended that the amount be used to co-fund the effects-oriented activities in 2016. The Executive Body encouraged Parties to make contributions to the trust fund before 30 November each year.

C. Proposed decisions

20. At their first 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 2014 and 2015, but also to express disappointment at the lack of response by many Parties;

(b) To approve the 2016 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 2017 and 2018, 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 2016, as outlined in table 11, based on the 2013 scale of assessments set out in General Assembly resolution 67/238;

(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 2 July 2015

(in United States dollars)

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

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received</i>		<i>Arrears by 01/01/2015</i>	<i>Contributions in 2015</i>	
		<i>In kind 1981–2010</i>	<i>In cash 1981–2014</i>		<i>Expected</i>	<i>Received</i>
Serbia	27/04/1992	—	38 705	4 890	2 230	—
Slovakia	28/05/1993	—	96 135	—	9 520	—
Slovenia	06/07/1992	—	66 936	11 330	5 570	16 900
Spain	28/01/1988	—	2 710 794	6 577	165 550	—
Sweden	28/01/1988	—	1 443 239	—	53 460	53 460
Switzerland	28/01/1988	—	1 494 795	—	58 300	58 300
The former Yugoslav Republic of Macedonia	31/03/2010	—	—	1 380	450	—
Turkey	28/01/1988	—	532 919	—	73 950	73 950
Ukraine	28/01/1988	180 164	36 357	5 510	5 510	—
United Kingdom	28/01/1988	—	6 661 065	—	288 380	—
United States	28/01/1988	—	179 850	^a	^a	—
European Union	28/01/1988	—	1 769 107	—	78 510	78 510
Former Czechoslovakia		113 405	—	—	—	—
Former German Democratic Republic		171 052	—	—	—	—
Former Soviet Union		2 669 522	—	—	—	—
Former Yugoslavia		—	25 699	—	—	—
Total	46 Parties	5 906 153	48 253 452	123 746	2 358 700	1 679 822

^a Voluntary.

Table 2
Use of budgeted resources in 2014

(in United States dollars)

<i>Activity area</i>	<i>Total</i>		<i>CCC</i>		<i>MSC-E</i>		<i>MSC-W</i>	
	<i>Budgeted</i>	<i>Reported</i>	<i>Budgeted</i>	<i>Reported</i>	<i>Budgeted</i>	<i>Reported</i>	<i>Budgeted</i>	<i>Reported</i>
A. Atmospheric monitoring	820 000	820 761	820 000	820 761	—	—	—	—
B. Atmospheric modelling	845 000	716 844	—	—	395 000	394 841	450 000	322 003
C. Source-receptor modelling	180 000	314 617	—	—	60 000	60 159	120 000	254 458
D. Integrated assessment modelling ^a	155 000	155 000	—	—	—	—	155 000	155 000
E. Emission inventories ^b	290 000	292 479	—	—	—	—	290 000	292 479
Subtotal (A–E)	2 290 000	2 299 701	820 000	820 761	455 000	455 000	1 015 000	1 023 940

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)	68 700							
Total (A–F)	2 358 700							

^a Work implemented together with the CIAM.

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

Table 3
EMEP scale of contributions calculated on the basis of the 2013 United Nations scale of assessments and the schedule of contributions for 2016–2017

	United Nations 2013 assessment rate (%)	“EMEP share” (%)	EMEP scale of contributions (%)	2016 schedule of contribution (in US\$)	2017 schedule of contribution (in US\$)
<i>Non-EU Parties to the EMEP Protocol</i>					
Albania	0.010	0.0235	0.0236	560	560
Armenia	0.007	0.0164	0.0165	390	390
Belarus	0.056	0.1316	0.1322	3 120	3 120
Bosnia and Herzegovina	0.017	0.0399	0.0401	950	950
Canada	2.984	^a	^a	^a	^a
Georgia	0.007	0.0164	0.0165	390	390
Liechtenstein	0.009	0.0211	0.0212	500	500
Monaco	0.012	0.0282	0.0283	670	670
Montenegro	0.005	0.0117	0.0118	280	280
Norway	0.851	1.9996	2.0090	47 390	47 390
Russian Federation	2.438	5.7285	5.7555	135 750	135 750
Serbia	0.040	0.0940	0.0944	2 230	2 230
Switzerland	1.047	2.4601	2.4717	58 300	58 300
The former Yugoslav Republic of Macedonia	0.008	0.0188	0.0189	450	450
Turkey	1.328	3.1204	3.1351	73 950	73 950
Ukraine	0.099	0.2326	0.2337	5 510	5 510
United States	22.000	^a	^a	^a	^a
<i>EU Parties</i>					
Austria	0.798	1.8750	1.8839	44 440	44 440
Belgium	0.998	2.3450	2.3560	55 570	55 570
Bulgaria	0.047	0.1104	0.1110	2 620	2 620
Croatia	0.126	0.2961	0.2975	7 020	7 020
Cyprus	0.047	0.1104	0.1110	2 620	2 620
Czech Republic	0.386	0.9070	0.9112	21 490	21 490
Denmark	0.675	1.5860	1.5935	37 590	37 590

	<i>United Nations 2013 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2016 schedule of contribution (in US\$)</i>	<i>2017 schedule of contribution (in US\$)</i>
Estonia	0.040	0.0940	0.0944	2 230	2 230
Finland	0.519	1.2195	1.2252	28 900	28 900
France	5.593	13.1417	13.2036	311 430	311 430
Germany	7.141	16.7790	16.8581	397 630	397 630
Greece	0.638	1.4991	1.5062	35 530	35 530
Hungary	0.266	0.6250	0.6280	14 810	14 810
Ireland	0.418	0.9822	0.9868	23 280	23 280
Italy	4.448	10.4513	10.5006	247 680	247 680
Latvia	0.047	0.1104	0.1110	2 620	2 620
Lithuania	0.073	0.1715	0.1723	4 060	4 060
Luxembourg	0.081	0.1903	0.1912	4 510	4 510
Malta	0.016	0.0376	0.0378	890	890
Netherlands	1.654	3.8863	3.9047	92 100	92 100
Poland	0.921	2.1640	2.1742	51 280	51 280
Portugal	0.474	1.1137	1.1190	26 390	26 390
Romania	0.226	0.5310	0.5335	12 580	12 580
Slovakia	0.171	0.4018	0.4037	9 520	9 520
Slovenia	0.100	0.2350	0.2361	5 570	5 570
Spain	2.973	6.9856	7.0185	165 550	165 550
Sweden	0.960	2.2557	2.2663	53 460	53 460
United Kingdom	5.179	12.1689	12.2263	288 380	288 380
European Union	^b	3.3300	3.3300	78.510	78.510
Total		99.7363	100.000	2 358 700	2 358 700
<i>Parties to the Convention not Party to the EMEP Protocol</i>					
Azerbaijan	0.040	0.0940	^b	^b	^b
Iceland	0.027	0.0634	^b	^b	^b
Kazakhstan	0.121	0.2843	^b	^b	^b
Kyrgyzstan	0.002	0.0047	^b	^b	^b
Republic of Moldova	0.003	0.0070	^b	^b	^b
Total (excluding Canada and United States)	41.142	100.000			

^a Voluntary.

^b Not applicable.

Table 4

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

(in United States dollars)

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

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non-earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Latvia	—	—	—	—	—	—	—	—	—	—	—	2 368
Liechtenstein	—	—	—	—	—	—	—	—	—	881	881	452
Lithuania	—	—	—	—	—	—	—	—	—	3 691	—	3 703
Luxembourg	278	—	—	—	—	—	—	—	278	8 431	8 709	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	—	—	603
Montenegro	—	—	—	—	—	—	—	—	—	232	232	258
Netherlands	—	—	—	—	—	—	—	—	—	67 650	67 650	83 654
Norway	1 695	42 808	—	—	—	—	—	—	44 503	—	44 749	43 054
Poland	—	—	—	—	—	—	—	—	—	46 584	46 584	46 584
Portugal	—	—	—	—	—	—	—	—	—	—	—	23 981
Republic of Moldova	—	—	—	—	—	—	—	—	—	—	—	151
Romania	—	—	—	—	—	—	—	—	—	5 247	5 247	11 431
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	123 307
Serbia	—	—	—	—	—	—	—	—	—	2 024	—	2 024
Slovakia	—	—	—	—	—	—	—	—	—	—	—	8 654
Slovenia	—	—	—	—	—	—	—	—	—	—	—	5 059
Spain	—	—	—	—	—	—	—	—	—	—	—	150 388
Sweden	—	—	—	—	—	—	—	—	—	—	—	48 565
Switzerland	3 390	—	—	—	—	—	—	—	3 390	52 956	52 956	52 956
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	409
Turkey	—	—	—	—	—	—	—	—	—	—	—	67 164
Ukraine	—	—	—	—	—	—	—	—	—	—	—	5 016
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	261 962
United States	—	—	—	—	—	—	—	—	—	—	—	^a

	<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>
European Union	—	—	—	—	—	—	—	—	—	71 725	71 725	71 725
Total	56 175	42 808	—	—	—	—	—	37 978	136 961	406 290	543 251	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
2015 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 2 July 2015

(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
Armenia	—	—	—	—	—	—	—	—	—	—	—	344
Austria	—	—	—	—	—	—	—	—	—	—	—	40 363
Azerbaijan	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Belarus	—	—	—	—	—	—	—	—	—	—	—	2 842
Belgium	—	—	—	—	—	—	—	—	—	16 649	16 649	50 481
Bosnia and Herzegovina	—	—	—	—	—	—	—	—	—	861	861	861
Bulgaria	—	—	—	—	—	—	—	—	—	—	—	2 368
Canada	—	—	—	—	—	—	—	—	—	—	—	^a
Croatia	—	—	—	—	—	—	—	—	—	6 372	6 372	6 372
Cyprus	—	—	—	—	—	—	—	—	—	—	—	2 368
Czech Republic	—	—	—	—	—	—	—	—	—	—	—	19 525

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non- earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Denmark	—	—	—	—	—	—	—	—	—	—	—	34 142
Estonia	—	—	—	—	—	—	—	—	—	—	—	2 024
Finland	1 605	—	—	—	—	—	—	—	1 605	—	1 605	26 241
France	—	—	—	—	—	—	—	—	—	—	—	282 908
Georgia	—	—	—	—	—	—	—	—	—	344	344	344
Germany	—	—	—	—	—	—	—	—	—	—	—	361 202
Greece	—	—	—	—	—	—	—	—	—	—	—	32 269
Hungary	655	—	—	—	—	—	—	—	655	—	665	13 454
Iceland	—	—	—	—	—	—	—	—	—	—	—	1 356
Ireland	—	—	—	—	—	—	—	—	—	—	—	21 140
Italy	—	—	—	—	—	—	—	—	—	—	—	224 979
Kazakhstan	—	—	—	—	—	—	—	—	—	—	—	6 114
Kyrgyzstan	—	—	—	—	—	—	—	—	—	—	—	108
Latvia	—	—	—	—	—	—	—	—	—	—	—	2 368
Liechtenstein	—	—	—	—	—	—	—	—	—	—	—	452
Lithuania	—	—	—	—	—	—	—	—	—	3 703	3 703	3 703
Luxembourg	—	—	—	—	—	—	—	—	—	—	—	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	—	—	603
Montenegro	—	—	—	—	—	—	—	—	—	232	232	258
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 654
Norway	—	—	—	—	—	—	—	—	—	—	—	43 054
Poland	—	—	—	—	—	—	—	—	—	46 584	46 584	46 584
Portugal	—	—	—	—	—	—	—	—	—	—	—	23 981
Republic of Moldova	—	—	—	—	—	—	—	—	—	151	151	151
Romania	—	—	—	—	—	—	—	—	—	11 431	11 431	11 431
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	123 307

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non- earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Serbia	—	—	—	—	—	—	—	—	—	—	—	2 024
Slovakia	—	—	—	—	—	—	—	—	—	8 654	8 654	8 654
Slovenia	—	—	—	—	—	—	—	—	—	5 059	5 059	5 059
Spain	—	—	—	—	—	—	—	—	—	—	—	150 388
Sweden	—	—	—	—	—	—	—	—	—	—	—	48 565
Switzerland	—	—	—	—	—	—	—	—	—	—	—	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	2 260	—	—	—	—	—	—	—	2 260	240 953	243 213	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 2014

(in United States dollars)

<i>Contributors in 2014</i>	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>CCE</i>	<i>Health</i>	<i>Total (Party)</i>
Finland	—	—	—	—	170 000	—	—	—	170 000
France ^a	—	—	—	—	—	84 500	—	22 500	107 000
Germany ^b	164 470	—	—	—	—	—	—	43 000	207 470
Italy	—	—	63 000	—	—	—	—	—	63 000
Netherlands ^c	—	—	—	—	—	—	658 837	—	658 837
Norway	—	242 000	—	—	—	—	—	—	242 000
Sweden ^d	—	—	70 600	—	55 600	—	—	—	126 200
Switzerland ^e	—	—	—	22 508	—	—	—	64 309	86 817
United Kingdom	—	—	—	180 000	—	—	—	—	180 000
Total (body)	164 470	242 000	136 600	202 508	225 600	84 500	658 837	129 809	1 841 323

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

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

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

^c Contribution in kind worth EUR 589,000.

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

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

Table 7

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	164 470	—	—	—	—	—	—	11 816	175 656
Italy	—	—	63 000	—	—	—	—	—	63 000
Netherlands ^c	—	—	—	—	—	—	520 134	—	520 134
Norway	—	242 000	—	—	—	—	—	—	242 000
Sweden ^d	—	—	59 400	—	46 300	—	—	—	105 700
Switzerland ^e	—	16 077	—	—	—	—	—	64 309	80 386
United Kingdom	—	—	—	180 000	—	—	—	—	180 000
Total (body)	164 470	258 077	122 400	180 000	216 300	84 500	520 134	75 494	1 621 376

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 126,515 (preliminary), and approximately 10,000, 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 15,000 and 60,000, respectively.

Table 8
Use of cash contributions to partially fund the effects-oriented activities in the period 2006–2015

(in United States dollars)

Activity area	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 ^a
<i>Earmarked</i>										
ICP F	50 000	133 000	106 000	61 000	48 000	74 160	57 800	36 700	59 900	54 600
ICP W	30 000	59 000	32 000	39 000	36 000	38 000	40 600	41 900	41 900	42 800
ICP M	—	—	—	—	—	—	—	—	—	—
ICP V	—	—	—	—	—	—	—	—	—	—
ICP IM	—	—	—	—	—	—	—	—	—	—
ICP M&M	—	—	—	—	—	12 000	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—
CIAM	—	—	—	43 248	43 000	52 000	—	38 600	38 600	37 800
Substantive reporting	—	—	—	—	—	—	—	—	—	—
Total earmarked	80 000	192 000	138 000	143 248	127 000	176 160	98 400	117 200	140 400	135 200
<i>Non-earmarked^b</i>										
ICP F	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP W	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP M	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP V	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP IM	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
ICP M&M	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
Health	40 000	69 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
CIAM	83 000	93 000	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600
Substantive reporting	—	—	9 000	—	—	—	—	—	—	—
Total non-earmarked	363 000	576 000	545 000	472 000	544 000	392 000	565 600	389 600	380 800	340 800

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

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

^b Non-earmarked contributions were shared equally among 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 2016 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 2014

(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 2014</i>	<i>Budget deficit (in %)</i>
	<i>Earmarked</i>	<i>Non-earmarked^a</i>				
ICP F	59 900	47 600	164 470	379 470	305 000	—
ICP W	41 900	47 600	242 000	421 000	260 000	—
ICP M	—	47 600	133 600	228 800	310 000	26
ICP V	—	47 600	202 508	297 708	250 000	—
ICP IM	—	47 600	225 600	320 800	300 000	—
ICP M&M and CCE	—	47 600	743 337	838 537	310 000	—
CIAM	38 600	47 600	—	172 400	240 000	28
Health	—	47 600	129 809	225 009	115 000	—
Total	140 400	380 800	1 841 324	2 883 724	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 2016–2017, based on the request of the Executive Body to revise the table of its revised decision 2002/1 and table 10 above

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

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