



**Economic and Social  
Council**

Distr.  
GENERAL

EB.AIR/GE.1/1999/8  
28 June 1999

ORIGINAL : ENGLISH

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**ECONOMIC COMMISSION FOR EUROPE**

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 (EMEP)  
(Twenty-third session, Geneva, 6-8 September 1999)  
(Item 13 of the provisional agenda)

**FINANCIAL AND BUDGETARY MATTERS OF EMEP**

Note prepared by the secretariat in consultation with the Chairman

**Summary**

This note reports on the status of contributions from the Parties to the 1984 EMEP Protocol. It also includes a draft proposal for the budgets of the EMEP centres for 2000, the second year of the seventh phase of the EMEP programme. Expected 2000 contributions from the Parties in United States dollars are also presented.

Documents prepared under the auspices or at the request of the Executive Body for the Convention on Long-range Transboundary Air Pollution for GENERAL circulation should be considered provisional unless APPROVED by the Executive Body.

## **I. FINANCIAL SITUATION**

1. The contributions made by the Parties to the 1984 Protocol on Long-term Financing of EMEP from 1988 to 1999 are summarized in table 1 below. The arrears are also indicated in the same table. Any changes that occur between the submission of this document and the twenty-third session of the Steering Body will be pointed out at the session.

2. At its sixteenth session in 1998, the Executive Body (ECE/EB.AIR/59, para. 61):

(a) Adopted the total 1999 budget for EMEP and the use of resources as proposed by the Steering Body (option with 10% increase in the total budget compared with 1998, see annex V to the Executive Body's report). France, Italy and the European Community reserved their positions on the 1999 and 2000 budgets;

(b) Decided that the mandatory 1999 contributions to EMEP would be based on the 1999 United Nations scale of assessments (see reservations above). Germany reserved its position on its 1999 and 2000 mandatory contributions calculated on the basis of United Nations scales of assessments for these years;

(c) Decided provisionally that the level of the 2000 budget for EMEP would be the same as in 1999 and requested the Steering Body, with the assistance of its Bureau, to consider further the details of the centres' budgets for 2000 together with the work-plan for approval by the Executive Body at its seventeenth session. The mandatory contributions for 2000 would be based on the United Nations scale of assessments for 2000 (see reservations above);

(d) Would approve any possible change in the mandatory contributions only after a thorough analysis of the total budget by the EMEP Steering Body and requested it to consider the feasibility of fixing the mandatory contributions for a three-year period, starting from 2001, and report back to the Executive Body at its seventeenth session;

(e) Urged Parties to pay their arrears to the Trust Fund and recommended that Parties should pay their contributions in cash to the Trust Fund as early as possible during the fiscal year;

(f) Requested the Steering Body, with the assistance of its Bureau and the secretariat and in consultation with the United Nations auditors, to continue its work to develop the budgeting and auditing procedures and follow-up mechanisms as decided at the Steering Body's twenty-first session.

3. The Bureau considered the financial issues at its meeting on 26 and 27 April 1999. It requested the Chairman and the secretariat to prepare a draft budget for 2000 (see para. 2 (c) above) and also to prepare financial issues for 2001-2003 (see para. 2 (d) above) for further consideration by

the Bureau at its next meeting before the Steering Body's session (EB.AIR/GE.1/1999/3, paras. 21 and 22).

4. The Bureau also considered the status of the contributions in kind from Belarus, Bulgaria and Ukraine at its meeting in April 1999 (EB.AIR/GE.1/1999/3, paras. 19 and 20). The Steering Body is expected to approve Bulgaria's 1997 and 1998 contributions and Belarus's 1998 contribution in kind to MSC-E at its twenty-third session. The secretariat will provide the Steering Body with additional information about Ukraine's situation. Bulgaria started paying in cash to the Trust Fund in 1999.

## **II. USE OF RESOURCES IN 1997, 1998 AND 1999**

5. The Bureau of the Steering Body, having received all financial statements from the EMEP centres for 1998, will revert to the 1997 and 1998 financial issues at its meeting in September 1999 and monitor the development of the use of resources. In 1998, for the first time, most of the MSC-E budget was covered with mandatory contributions through the Trust Fund, instead of a direct payment (in US\$ equivalent) of the Russian Federation's mandatory contribution. In 1998, the EMEP budgeting principles for 1999 were revised to follow the new structure of the 1999 work programme.

6. At its twenty-first session, the Steering Body requested its Bureau to further develop a mechanism to monitor the management and use of resources at the EMEP centres and to plan a uniform budgeting procedure for them, as recommended by the internal auditors of the United Nations (EB.AIR/GE.1/1997/2, para. 45 (1)) (see also para. 2 (f) above). The Bureau will further consider this matter at its meeting in September 1999.

7. The Chairman will report on the Bureau's views and proposals to the Steering Body at its twenty-third session.

## **III. BUDGET FOR 2000 AND SHARING OF COSTS**

8. In accordance with the decision of the Executive Body (see para. 2 (c) above), the Chairman and the secretariat have prepared a draft budget for 2000 (table 2 below). It largely follows the structure of the 1999 budget and takes into account the relevant decisions on the 1999 work-plan.

9. The expected mandatory contributions from Parties calculated based on the United Nations scale of assessments for 2000 (see para. 2 (c) above) are given in table 1.

10. The Steering Body is expected to consider its proposal for the 2000 EMEP work-programme at its twenty-third session, taking into account the strategic debate at the beginning of the session and progress in the implementation of the 1999 work-plan. The new way of reporting by the EMEP centres should also inspire the Steering Body to develop further the annual EMEP work. At its meeting before the Steering Body's session, the Bureau will consider a draft 2000 work programme to be prepared by the secretariat

in consultation with the Chairman and the EMEP centres at the end of August 1999.

#### **IV. PROVISIONAL BUDGETING AND FINANCING OF THE EMEP PROGRAMME FROM 2001 ONWARDS**

11. The Bureau requested the Chairman and the secretariat to prepare the long-term financial issues further. However, at the time of writing this document, no information was available to calculate the provisional mandatory contributions in United States dollars for 2001-2003 based on the United Nations scale of assessments for these years. The secretariat will inform the Steering Body about the situation at its twenty-third session. To reply to the Executive Body's request (see para. 2 (d) above), the Steering Body could set the total budgets from 2001 to 2003 at the same level as in 2000, and fix the mandatory contributions from Parties also at the 2000 levels (see table 1). The Steering Body may wish to consider this, or alternative suggestions, and agree on its response to the Executive Body.

12. If the Executive Body agrees on the level of the 2001 budget at its session in 1999, the Steering Body needs to consider only the detailed budgets of the EMEP centres at its twenty-fourth session in 2000. A proposal is expected to be prepared by the Bureau.

**Table 1. Contributions for the financing of the EMEP programme**

Party	EMEP Protocol Ratification	Contrib. 1981-1987	Contrib. 1988-1998	Arrears by 1998	Contr. 1999 US\$ Expected	Received	2000 US\$ Expected
Austria	04.06.1987	46,408	297,164		44,865	44,865	45,495
Belarus	04.10.1985		99,923		3,910		2,753
Belgium	05.08.1987	64,761	417,216		52,589	52,589	53,319
Bosnia and Herzegovina	06.03.1992		928	1,763	238		241
Bulgaria	26.09.1986	3,400	56,769		906	906	531
Canada	04.12.1985	37,798	48,816		voluntary		voluntary
Croatia	08.10.1992		15,570		1,716	1,716	1,449
Cyprus	20.11.1991		5,367		1,621	1,614	1,642
Czech Republic	01.01.1993		98,547		5,769	5,769	5,168
Denmark	29.04.1986	52,500	254,057		32,946		33,421
Finland	24.06.1986	140,333	201,762		25,842	25,842	26,225
France	30.10.1987	30,000	2,212,388		311,816	311,816	316,096
Germany, since 1991	07.10.1986		2,639,228		467,629		476,052
-former GDR till 1990		16,000	155,052				
-FRG till 1990		416,826	567,427				
Greece	24.06.1988		172,585		16,735	4,685	16,952
Hungary, since 1992	08.05.1985		52,659		5,721	5,721	5,796
-till 1991 (in kind)		2,250	22,695				
Ireland	26.06.1987	9,754	88,085		10,680	10,680	10,818
Italy	12.01.1989		895,136	424,710	258,989		262,585
Latvia	18.02.1997		3,321		1,144		821
Liechtenstein	01.05.1985	160	3,648		286	286	290
Luxembourg	24.08.1987	671	19,800		3,242	3,242	3,284
Malta	14.03.1997		395		667		676
Netherlands	22.10.1985	159,816	594,327		77,763		78,819
Norway	12.03.1985	151,099	240,677		29,084	27,904	29,460
Poland, since 1994			107,327		9,869	9,869	9,466
-1988-1993	14.09.1988	9,000	122,337				
Portugal	10.01.1989	7,050	59,504		19,882		20,816
Russian Fed., since 1998			172,421		70,898	70,881	52,015
-1992-1997			2,434,909				
-former USSR till 1991	21.08.1985	1,593,000	1,076,522				
Slovakia	28.05.1993		35,651		1,859	1,859	1,690
Slovenia	06.07.1992		14,815		2,908		2,946
Spain	11.08.1987	61,303	691,451		123,439	123,439	125,135
Sweden	12.08.1985	163,034	477,379		51,683		52,111
Switzerland	26.07.1985	57,922	418,469		57,929	57,929	58,679
Turkey	20.12.1985	16,336	115,220		20,978	20,978	21,250
Ukraine	30.08.1985		180,164	283,445	14,399		9,176
United Kingdom	12.08.1985	227,495	1,649,635		242,683		245,923
United States	29.10.1984	40,000	79,850		voluntary		voluntary
Yugoslavia, since 1993	28.10.1987		5,618	19,473	1,621		1,256
-former Yugoslavia		4,056	21,643	18,974			
European Community	17.07.1986	74,559	589,164	7,020	68,192		68,145
Former Czechoslovakia		9,000	104,405				
Total (all)	37 Parties	3,394,531	17,520,026	755,385	2,040,498	782,590	2,040,501
Total, in cash				471,940	2,022,189		
Total, in kind		1,632,650	4,252,776	283,445	18,309	0	11,929
Total: EB agreed amount					2,040,500		2,040,500

Notes: EMEP Protocol has been in force since 28.1.1988.

Shaded areas: Contributions in kind.

Bulgaria 1997 and 1998 and Belarus 1998 contributions in kind still to be approved by the Steering Body in 1999.

**Table 2. DRAFT 2000 EMEP BUDGET COVERED BY THE MANDATORY CONTRIBUTIONS THROUGH THE TRUST FUND (IN US\$)**

		TOTAL	CCC	MSC-E	MSC-W
I.	Acid deposition				
	Modelling	247,500			247,500
	Measurements	440,000	440,000		
II.	Photo-oxidants				
	Modelling	215,600			215,600
	Measurements	255,200	255,200		
III.	Heavy metals				
	Modelling	180,000		180,000	
	Measurements	57,000	57,000		
IV.	Persistent organic pollutants				
	Modelling	211,000		211,000	
	Measurements	60,500	60,500		
V.	Integrated assessment modelling	66,220			66,220 <sup>a/</sup>
VI.	Small particles	66,000	27,500	11,000	27,500
VII.	Emission database	168,689			168,689
	Sub-total	1,967,709	840,200	402,000 <sup>b/</sup>	725,509
VIII.	Programme support cost (3%)	60,857			
	Belarus (in kind to MSC-E)	2,753 <sup>c/</sup>		2,753 <sup>c/</sup>	
	Ukraine (in kind to MSC-E)	9,176 <sup>c/</sup>		9,176 <sup>c/</sup>	
	<b>TOTAL</b>	<b>2,040,495</b>	<b>840,200</b>	<b>413,929</b>	<b>725,509</b>

Modelling includes all necessary elements of the activity, such as: input data preparation for model runs (emission data, meteorological data, etc.), model development, model verification and model calculations.

Measurements includes data monitoring, data storage, quality control and quality assurance, etc.

a/ To be used for external consultancy.

b/ Expected contributions in kind from Belarus and Ukraine to MSC-E to be added.

c/ Contributions calculated on the basis of the 2000 scale of assessments.