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Financial requirements for the implementation of the Convention

Financial requirements for the implementation of the Convention*

Note by the secretariat

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* This document was submitted after the official document deadline
due to the timing of other meetings relevant for the preparation of the document.

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Introduction

1. This note sets out the financial requirements for 2011 for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP) (chapter I), as required under 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), and for the core activities not covered by the EMEP Protocol (chapter II), as required by the Executive Body for the Convention on Long-range Transboundary Air Pollution in its revised decision 2002/1. Chapter III sets out financial information on activities to support implementation of the Convention and its protocols in countries with economies in transition, including information on the trust fund established for this work, and Chapter IV reports on the status of the trust fund used to support secretariat travel. The note provides the basis for, and lists, recommendations to the Executive Body as required by the EMEP Protocol and Executive Body revised decision 2002/1.

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

2. Based on the decisions taken by the EMEP Steering Body at its thirty-third session in 2009 (EB.AIR/GE.1/2009/2, chapter VIII) and its thirty-fourth session in 2010 (EB.AIR/GE.1/2010/2), this chapter reports on the status of the EMEP trust fund and the contributions by Parties, including those that are outstanding. It also presents, for the Executive Body's approval the proposed detailed EMEP budget for 2011, the schedule of mandatory contributions calculated on the basis of this budget and the 2010 United Nations scale of assessment, and a revised annex to the EMEP Protocol, taking into account the accession to the Protocol by the former Yugoslav Republic of Macedonia.

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 24 September 2010 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 2010 totalling \$1,467,572 were received by 24 September 2010. The expected contributions for 2010 from Belarus, Belgium, France, Germany (partial), Greece, Italy (partial), Malta, Romania, Serbia, Spain and Ukraine in cash to the trust fund were still outstanding.

4. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions directly to the EMEP centres have been allocated over several years. In 2009, the Meteorological Synthesizing Centre-West (MSC-West) received extrabudgetary contributions (directly from its host institution, the Norwegian Meteorological Institute), that totalled \$1,032,049. In 2009, the Chemical Coordinating Centre (CCC) received the equivalent of \$317,000 from its host institution, the Norwegian Institute for Air Research (NILU). In 2009, the Meteorological Synthesizing Centre-East (MSC-East) received a total of \$20,522 from the Baltic Marine Environment Protection Commission (HELCOM) and the European Union (EU).

5. According to the payment records of the secretariat, the total arrears in cash and in kind by 1 January 2010 stood at \$243,229, of which \$68,024 were outstanding payments in cash. Romania had not paid its contributions for 2006–2009. Germany had partial payments outstanding for 2008 and 2009, France for 2008 and Italy for 2009. Malta and the Russian Federation had small outstanding amounts in 2009, probably due to banking charges. Similarly, Denmark and Norway had small outstanding amounts in 2010.

6. At the twenty-fifth session of the Executive Body in 2007, the delegations of Germany and France expressed their reservations regarding the 10-per-cent increase for the EMEP budget and regarding their contributions for 2008, which, in their view, represented a disproportionate share of the budget (ECE/EB.AIR/91, para. 110). The Executive Body took note of the reservations and encouraged Germany and France to take steps to lift their reservations. At the twenty-sixth session of the Executive Body, in 2008, Germany reaffirmed its reservation with regard to its contribution for 2009, and was again encouraged by the Executive Body to lift it as soon as possible (ECE/EB.AIR/96, paras. 105 and 106 (e)). In 2008, Germany paid a contribution of \$447,860, in 2009, a contribution of \$448,447, and, in 2010, a contribution of \$229,585, instead of its assessed contribution of \$459,170. It did not cover its arrears by 2009. In 2008, France paid \$307,220, instead of \$337,320. In 2009, France paid the full amount of \$337,320, but did not cover its arrears from 2008. In 2009, Italy paid a contribution of \$269,820, instead of its assessed contribution of \$271,900. In 2010, Italy paid a contribution of \$201,772, instead of \$271,900.

7. The remaining amount of \$175,205 is the arrears of Ukraine for 1996–2001, to be contributed in kind. For covering the arrears for the period 1992–1994, amounting to \$140,989, Ukraine implemented a project for the developments of a national model for mapping air concentrations and depositions of heavy metals, as agreed by the EMEP Steering Body in 2001. The results of this project were presented and discussed by the Task Force on Measurements and Modelling at its meeting in May 2010. The Task Force expressed its satisfaction with the work carried out (see ECE/EB.AIR/2010/3). It deemed that that work provided useful information for EMEP on emission inventories of heavy metals and national modelling in Ukraine. Upon recommendation by the Task Force, the EMEP Steering Body, at its thirty-fourth session, approved the national model for mapping air concentrations and deposition of heavy metals prepared by Ukraine and recommended to the Executive Body that it acknowledge that through that work Ukraine had covered its arrears to EMEP for the period 1992–1994, equivalent to \$140,989.

8. For covering the arrears for the period 1996–2001, equivalent to \$175,205, the Steering Body at its twenty-eighth session in 2004 approved another project for establishing an international benchmark station for EMEP background monitoring, to be implemented in close cooperation with CCC. At its thirty-fourth session in 2010, the EMEP Steering Body was informed by the representative of Ukraine that work related to the establishment of the monitoring site was in progress and expected to be finalized soon since both financial resources as well as background infrastructure had been secured. The EMEP Steering Body urged Ukraine to proceed with the work and to provide CCC with the contact details of an English-speaking focal point to facilitate further cooperation.

B. Budget and mandatory contributions for 2011

9. At its twenty-fifth session, 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.

10. At its twenty-seventh session, the Executive Body decided to keep the total budget of the Centre for Integrated Assessment Modelling (CIAM) for 2010 to \$395,000, and agreed to keep the provisional budgets for 2011 and 2012 at the same level (ECE/EB.AIR/99, para. 21 (a)). It is proposed that the total budget for 2011 and the provisional budgets for 2012 and 2013 remain at the same level.

11. The Steering Body considered the detailed budget for 2011 and agreed on the budget as set out in table 2 below and the schedule of mandatory contributions from Parties for 2011, based on the 2010 United Nations scale of assessments as presented by the secretariat during its thirty-fourth session and as set out in the last column of table 3. It recommended that the Executive Body adopt the budget and the schedule of contributions for 2011 (EB.AIR/GE.1/2010/2, see decisions in chapter VII). It also recommended to the Executive Body to amend the EMEP Protocol by adopting, in accordance with article 4, paragraph 3, of the Protocol, a revised annex which included the former Yugoslav Republic of Macedonia.

C. Proposed decisions

12. The Executive Body may wish, inter alia:

(a) To adopt, in accordance with article 4, paragraph 3, of the EMEP Protocol, the revised annex, which includes the former Yugoslav Republic of Macedonia, as set out in the annex below;

(b) To decide on the detailed use of resources in 2011 as set out in table 2 and on the scale of mandatory contributions as set out in table 3 below;

(c) To support the Steering Body's call on the Parties to the EMEP Protocol to consider making additional voluntary contributions (in kind or in cash through the trust fund) to ensure that the work, especially the difficult tasks required in 2011 for carrying out the protocol reviews and revisions, including the work on integrated assessment modelling, can be accomplished as foreseen in the draft 2011 workplan (EB.AIR/WG.5/2010/16);

(d) To request the Steering Body, with the assistance of its Bureau, to present the details of the 2012 budget together with the workplan for approval by the Executive Body at its thirtieth session in 2011;

(e) To urge Parties that have not yet done so to pay their 2010 contributions in cash to the trust fund and, in 2011, to pay their contributions so that they reach the trust fund in the first half of the year;

(f) To request Ukraine to take urgent action to finalize the project for establishing an EMEP monitoring site as an in-kind contribution to cover its long-standing arrears for 1996–2001 (equivalent to \$175,205).

II. Core activities not covered by 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

13. This chapter sets out the financial requirements of the programme centres not funded through the EMEP Protocol, based on decisions taken by the Working Group on Effects at its twenty-ninth session (ECE/EB.AIR/WG.1/2010/2) and the EMEP Steering Body at its thirty-fourth session (ECE/EB.AIR/GE.1/2010/2). It reports, as specified in the revised

decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2010. It also presents for the Executive Body's consideration a budget for 2011 and provisional budgets for 2012 and 2013.

A. Contributions from Parties in 2009 and 2010 and the use of contributions

14. At its twenty-seventh session, the Executive Body decided to adopt for the core activities not funded by the EMEP Protocol a total budget for 2010 of \$2,152,700 (ECE/EB.AIR/99, para. 104 (b)). The secretariat sent a letter to all Parties informing them of the decided contributions to meet the 2010 budget and invited them to pay them to the trust fund, as agreed in revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, appendix II and ECE/EB.AIR/91, para. 115 (e)).

15. In late 2009 and early 2010, additional Parties made contributions to the trust fund for 2010 in response to the decision of the Executive Body at its twentieth session relating to contributions. A table with the 2009 contributions is attached (table 4) to provide additional information, together with a table setting out the 2010 contributions (table 5). For 2010, a total of 28 Parties made contributions, totalling \$669,196 (as of 24 September 2010), of which \$339,123 were contributions in kind to the trust fund and \$330,073 were contributions in cash.

16. Throughout 2010, Parties made cash contributions to the trust fund in accordance with revised decision 2002/1 (table 5). Some contributions were earmarked for particular programme centres and are listed accordingly; others were not earmarked and are listed as non-earmarked contributions to the trust fund. The centres associated with each column of the table are identified in the footnotes to the table. The table also identifies the contributions requested from Parties, as well as the actual contributions made.

17. As allowed for under revised decision 2002/1, Germany, Sweden, Switzerland and the United Kingdom informed the secretariat of their contributions in kind for 2010 and, after receiving confirmation of receipt by the centres concerned, the secretariat included the appropriate sums in table 6. The secretariat has not received other information on in-kind contributions according to or outside the scope of revised decision 2002/1 of the Executive Body.

18. In addition to the cash contributions shown in tables 4 and 5, the Executive Body may wish to note the substantial contributions 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.

19. The use of earmarked and non-earmarked cash contributions and in-kind contributions in 2010 (as of 24 September 2010) are given in detail in table 6 and presented for the period 2001–2010 in table 7. As contributions are received throughout the year, with no advance notice of amounts to be received, it is not possible to plan for contracts with the centres. Contracts are drawn up on an ad hoc basis when sufficient funds are available.

B. Budget and contributions required for 2011 and provisional budgets for 2012 and 2013

20. At its twenty-seventh session, the Executive Body decided to adopt, for the core activities not funded by the EMEP Protocol, a provisional budget for 2011 of \$2,152,700 (including 3 per cent programme support costs). Subsequently, the Working Group on

Effects at its twenty-ninth session agreed on a detailed budget for the costs of core activities for 2011 (ECE/EB.AIR/WG.1/2010/2) (see table 8) totalling \$1,850,000 (equal to \$1,905,500 when programme support costs of 3 per cent are included). In addition, the EMEP Steering Body agreed that the 2011 budget for the CIAM not being financed by EMEP would remain at \$240,000 (equalling \$247,200 with the 3 per cent programme support costs). The total budget for 2011 is therefore \$2,152,700 (including the support costs), in line with the provisional budget estimate made in 2009.

21. At its twenty-ninth session, the Working Group on Effects agreed on provisional budgets for 2011 and 2012 of \$2,152,700 per year for the costs of core activities, which included a provisional budget for CIAM of \$240,000 (without support costs).

C. Proposed decisions

22. The Executive Body may wish, inter alia:

(a) To take note of the contributions made to the trust fund for 2010, and to welcome the payments made, but also to express disappointment at the lack of response by many Parties;

(b) To decide that the essential international coordination costs for financing the core activities of the Convention and its protocols, other than those covered by the EMEP Protocol, shall be \$2,152,700 in 2011, and shall provisionally be \$2,152,700 in 2012 and \$2,152,700 in 2013;

(c) To revise decision 2002/1 by adopting the 2010 United Nations scale of assessments for use in calculating the recommended contributions (table 9);

(d) To request the secretariat to inform Parties of the decided contributions to meet the 2011 budget, inviting them to make them as agreed in revised decision 2002/1;

(e) To urge all Parties which have not yet done so to consider providing the decided contributions to the trust fund for financing core activities without undue delay;

(f) 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.

III. Trust fund to support countries with economies in transition

23. The Executive Body at its twenty-second session noted the importance of the Convention's work in Eastern Europe, the Caucasus and Central Asia and the need for workshops, manuals and implementation guides to encourage implementation in countries of that subregion, and recognized the importance of adequate resources for that work (ECE/EB.AIR/83, para. 56 (g)). The need for capacity-building in countries with economies in transition was also highlighted by the Convention's revised action plan for Eastern Europe, the Caucasus and Central Asia (ECE/EB.AIR/WG.5/2008/11).

24. At the Executive Body's twenty-third session, the secretariat noted the need for capacity-building to support implementation in all countries with economies in transition. A trust fund (known as project E112) was created for that purpose. At the Executive Body's twenty-fifth session, Parties were urged to investigate ways to secure funds for future activities including workshops, seminars, development of actions plans and participation in meetings and the work of the secretariat (ECE/EB.AIR/91, para. 51 (e)). Since its inception, a number of Parties have provided contributions to the trust fund.

25. In 2009, the secretariat started the implementation of two projects: (a) a project financed by the Czech Republic to support the implementation of the Convention in the Republic of Moldova; and (b) the West Balkans project financed by the Netherlands. Both projects were continued in 2010. A third assistance project was launched under the forty-sixth session of the Working Group on Strategies and Review to support the implementation of the Convention in the Russian Federation, Belarus and Kazakhstan. The design phase of this project was completed in 2010, and work is expected to continue into 2011.

26. In 2009, Finland and Switzerland made contributions to the trust fund (table 10) totalling \$48,352.82.

27. Expenditures in 2009 totalled \$301,481.01 (table 11), mostly issued as grants for the projects to implement the Convention in the Republic of Moldova and in the West Balkans. In addition, a significant portion of the funds were spent upon covering the travel and accommodation of participants of countries in transition to participate in the activities under the Convention.

28. In 2010, contributions were received from Belgium, Canada, the Czech Republic, Norway and Switzerland totalling \$219,635.93 (as of 31 August 2010; table 12).

29. For 2010, both finalized and planned expenditures (table 13) amount to \$397,113.46. This includes the participation of countries in transition to the meetings of the subsidiary bodies in 2010 and the Executive Body session of December 2010. It covers the activities for the project supported by the Czech Republic in the Republic of Moldova (i.e., a second instalment of \$22,000 which is planned to be disbursed in 2010 following the completion of the project by the Republic of Moldova) and activities under the West Balkans project (i.e., an amount of about \$131,500.00 corresponding to the first instalment of the grant for two recipient countries, i.e., Albania and Bosnia and Herzegovina, and the second instalment of the grant for three recipient countries, i.e., Montenegro, Serbia and the former Yugoslav Republic of Macedonia, and to related meetings). It also includes the completion of the inception phase of the project by the Russian Federation (Facilitating the ratification and implementation of the protocols of the Convention in Eastern Europe and Central Asia: a joint project from the Russian Federation, Belarus and Kazakhstan) of about \$42,000, financed by the UNECE Technical Cooperation Fund. The project launch occurred in conjunction with the forty-sixth session of the Working Group on Strategies and Review in April 2010. The secretariat proceeded to work with the recipient countries in developing a workplan for the elaboration phase of the project. However, the success of this project is dependent upon continued financial support from donors.

30. Since the beginning of 2009, the secretariat has dedicated as much time as feasible to the activities and projects for countries in Eastern Europe, the Caucasus and Central Asia and is willing to continue contributing to enhance the implementation of the Convention's protocols in countries in transition to the extent resources permit. As has been stated during previous Executive Body sessions, as projects become larger and more ambitious, it is difficult for the secretariat to deal with them within its current staff resources, hence the need for additional staff.

31. The proposed budget for 2011 (table 14) of \$941,855 (which includes the 13 per cent United Nations support costs) includes several items carried over from previous years, as well as the continuation of the projects mentioned in paragraph 29. The budget also includes foreseeable capacity-building activities in Armenia, Azerbaijan, Ukraine and Uzbekistan, all of which have expressed interest in developing projects to assist them in the implementation of the Convention. Table 14 also includes an estimate of the cost for an extrabudgetary staff member or consultant working full time on activities regarding the implementation of the Action Plan for countries in transition.

32. The Executive Body may wish, inter alia:

(a) To reiterate its strong support to this element of the work programme, the success in an enlarged implementation of the Convention in countries in transition of Eastern Europe being crucial for the future of the Convention;

(b) To welcome the contributions to the trust fund and to thank those countries that have contributed;

(c) To also welcome the direct contributions in kind and in cash made by several countries to promote capacity-building in the countries of Eastern Europe, the Caucasus and Central Asia and South-Eastern European (SEE) countries, especially through meetings of task forces or expert groups and workshops held in these subregions;

(d) To approve the list of activities and the proposed budget for project E112 of \$941,855 for 2011;

(e) To urge all Parties to make contributions to the trust fund, as early as possible in 2011, so that the secretariat can implement its plans, and especially to urge those not contributing to consider doing so;

(f) To invite again all Parties, but especially those that lead task forces and expert groups, to promote activities such as special workshops in the countries of Eastern Europe, the Caucasus and Central Asia and SEE countries, and to collaborate with the secretariat in developing such projects;

(g) To invite Parties to make contributions to enable the secretariat to strengthen its staff resources to support the capacity-building activities in countries of Eastern Europe, the Caucasus and Central Asia and SEE countries and the implementation of the Action Plan for Eastern Europe, the Caucasus and Central Asia, as adopted by the Executive Body in 2007 (ECE/EB.AIR/91, para. 51 (a)).

IV. Trust fund used to support secretariat travel

33. At its twenty-fourth session, the Executive Body took decision 2006/12, which agreed that travel by secretariat staff members to Convention meetings or meetings where they represent the Convention should, wherever possible, be funded through a United Nations trust fund (LPA).

34. From 1 January 2008 to 1 October 2010, donations were received to the LPA Trust Fund¹ from Cyprus (\$4,045), Georgia (\$146) and Switzerland (\$52,305), totalling \$56,493. Total expenditures over that same period amounted to \$55,895.

¹ EMEP sub-account "Mobile Sources of Air Pollution", established 19 January 1988

Table 1

Contributions to the financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe as of 24 September 2010 (in US\$)

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received 1981–2009</i>		<i>Arrears by 1 Jan 2010</i>	<i>Contributions 2010</i>	
		<i>In kind</i>	<i>In cash</i>		<i>Expected</i>	<i>Received</i>
Austria	28.01.1988		848 654		47 490	47 490
Belarus	28.01.1988	118 605	1 860		1 070	
Belgium	28.01.1988		971 138		59 000	
Bosnia and Herzegovina	06.03.1992		4 725		320	320
Bulgaria	28.01.1988	60 169	8 230		1 070	1 070
Canada	28.01.1988		86 614		Voluntary	
Croatia	08.10.1992		36 161		2 680	2 680
Cyprus	18.02.1992		23 748		2 360	2 360
Czech Republic	01.01.1993		194 222		15 040	15 040
Denmark	28.01.1988		701 230		39 560	39 530
Estonia	07.03.2002		5 116		860	860
Finland	28.01.1988		640 429		30 190	30 190
France	28.01.1988		5 087 119	30 100	337 320	
Germany	28.01.1988		8 206 443	22 033	459 170	229 585
Greece	22.09.1988		346 261		31 910	
Hungary	28.01.1988	24 945	119 615		13 060	13 060
Ireland	28.01.1988		264 938		23 820	23 820
Italy	12.04.1989		3 669 553	2 080	271 900	201 772
Latvia	19.05.1997		12 229		960	960
Liechtenstein	28.01.1988		6 889		540	540
Lithuania	07.11.2003		4 990		1 660	1 660
Luxembourg	28.01.1988		61 888		4 550	4 550
Malta	12.06.1997		7 769	81	910	
Monaco	25.11.1999		1 812		160	160
Montenegro	23.10.2006		175		50	75

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received 1981–2009</i>		<i>Arrears by 1 Jan 2010</i>	<i>Contributions 2010</i>	
		<i>In kind</i>	<i>In cash</i>		<i>Expected</i>	<i>Received</i>
Netherlands	28.01.1988		1 717 022		100 270	100 270
Norway	28.01.1988		807 299		41 860	41 830
Poland	13.12.1988	131 337	290 893		26 820	26 820
Portugal	10.04.1989		264 221		28 210	28 210
Romania	27.07.2003		5 780	13 700	3 750	
Russian Federation	28.01.1988	2 434 909	813 275	30	64 240	64 240
Serbia	27.04.1992		35 695		1 120	
Slovakia	28.05.1993		60 580		3 370	3 370
Slovenia	06.07.1992		56 346		5 140	5 140
Spain	28.01.1988		1 888 561		152 313	
Sweden	28.01.1988		1 163 429		57 340	57 340
Switzerland	28.01.1988		1 192 020		65 100	65 100
Turkey	28.01.1988		340 289		20 400	20 400
Ukraine	28.01.1988	180 164	27 667	175 205 ^a	2 410	
United Kingdom	28.01.1988		4 968 745		355 580	355 580
United States	28.01.1988		164 850		Voluntary	5 000
European Union	28.01.1988		1 376 427		78 550	78 550
Former Czechoslovakia		113 405				
Former German Democratic Republic		171 052				
Former Soviet Union		2 669 522				
Former Yugoslavia			25 699			
Total	42 Parties	5 904 108	36 510 606	243 229 ^a	2 358 700	1 467 572

^a Arrears for Ukraine of \$175,205 to be contributed in kind through one project to cover arrears for the period 1996–2001.

Table 2

Proposed 2011 EMEP budget covered by the mandatory contributions (in US\$)

		<i>Total</i>	<i>CCC</i>	<i>MSC-E</i>	<i>MSC-W</i>
I.	Funded by the EMEP trust fund				
A.	Acid deposition and eutrophication				
	Modelling (unified Eulerian model) ^{a/}	100 000			100 000
	Measurements ^{b/}	120 000	120 000		
B.	Photo-oxidants				
	Modelling (unified Eulerian model) ^{a/}	100 000			100 000
	Measurements ^{b/}	130 000	130 000		
C.	Heavy metals				
	Modelling ^{a/}	100 000		100 000	
	Measurements ^{b/}	105 000	105 000		
D.	Persistent organic pollutants				
	Modelling ^{a/}	170 000		170 000	
	Measurements ^{b/}	140 000	140 000		
E.	Integrated assessment modelling	105 000			105 000 ^{c/}
F.	Particulate matter ^{d/}				
	Modelling (unified Eulerian model) ^{a/}	250 000			250 000
	Measurements ^{b/}	215 000	215 000		
G.	Processing of emission data for modelling	20 000		10 000	10 000
H.	Emission database and verification of data				
	Database	130 000			130 000 ^{f/}
	Verification and reviews	70 000			70 000 ^{f/}
	Expert estimates	20 000			20 000 ^{f/}
I.	Cooperation with national programmes ^{g/}	235 000	100 000 ^{e/}	55 000	30 000
J.	Smaller scale				^{g/}
K.	Links to the global scale	280 000	60 000	130 000	90 000
	Subtotal (A–K)	2 290	870	465	955
L.	Programme support cost (3 per cent of A–K)	68 700			
	Subtotal (A–L)	2 358			

^{a/} “Modelling” includes: preparation of input data for model runs (emission data and meteorological data, etc.), model development, verification and calculations.

^{b/} “Measurements” include data monitoring, data storage, quality control and quality assurance.

^{c/} To be used for external consultancy by the Centre for Integrated Assessment Modelling.

^{d/} Work on particles at MSC-E is included under the budget line for heavy metals and POPs (C and D).

^{e/} Implementation of the monitoring strategy.

^{f/} To be used for external consultancy by CEIP.

^{g/} Contribution in kind from the United Kingdom.

Table 3

EMEP scale of contributions calculated on the basis of the 2010 United Nations scale of assessments and the 2011 schedule of contributions

<i>Parties</i>	<i>United Nations 2010 assessment rate (%)</i>	<i>"EMEP share" (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2011 schedule of contribution (in US\$)</i>
Belarus	0.034	0.0753	0.0755	1 780
Bosnia and Herzegovina	0.013	0.0288	0.0289	680
Canada	3.239	Voluntary	0.0000	Voluntary
Croatia	0.098	0.2172	0.2178	5 140
Liechtenstein	0.009	0.0199	0.0200	470
Monaco	0.003	0.0066	0.0067	160
Montenegro	0.003	0.0066	0.0067	160
Norway	0.879	1.9478	1.9531	46 070
Russian Federation	1.300	2.8806	2.8885	68 130
Serbia	0.036	0.0798	0.0800	1 890
Switzerland	1.141	2.5283	2.5352	59 800
The former Yugoslav Republic of Macedonia	0.006	0.0133	0.0133	310
Turkey	0.625	1.3849	1.3887	32 760
Ukraine	0.060	0.1330	0.1333	3 140
United States of America	22.000	Voluntary	0.0000	Voluntary
Austria	0.860	1.9057	1.9109	45 070
Belgium	1.086	2.4064	2.4130	56 920
Bulgaria	0.038	0.0842	0.0844	1 990
Cyprus	0.047	0.1041	0.1044	2 460
Czech Republic	0.352	0.7800	0.7821	18 450
Denmark	0.743	1.6464	1.6509	38 940
Estonia	0.040	0.0886	0.0889	2 100
Finland	0.572	1.2675	1.2710	29 980
France	6.182	13.6986	13.7360	323 990

<i>Parties</i>	<i>United Nations 2010 assessment rate (%)</i>	<i>"EMEP share" (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2011 schedule of contribution (in US\$)</i>
Germany	8.095	17.9376	17.9866	424 250
Greece	0.697	1.5445	1.5487	36 530
Hungary	0.294	0.6515	0.6533	15 410
Ireland	0.503	1.1146	1.1176	26 360
Italy	5.047	11.1835	11.2141	264 510
Latvia	0.038	0.0842	0.0844	1 990
Lithuania	0.065	0.1440	0.1444	3 410
Luxembourg	0.091	0.2016	0.2022	4 770
Malta	0.017	0.0377	0.0378	890
Netherlands	1.872	4.1481	4.1595	98 110
Poland	0.837	1.8547	1.8598	43 870
Portugal	0.515	1.1412	1.1443	26 990
Romania	0.110	0.2437	0.2444	5 760
Slovakia	0.144	0.3191	0.3200	7 550
Slovenia	0.104	0.2305	0.2311	5 450
Spain	3.208	7.1085	7.1280	168 130
Sweden	1.075	2.3821	2.3886	56 340
United Kingdom	6.668	14.7755	14.8159	349 460
European Union		3.33	3.33	78 530
Total		99.7363	100.000	2 358 700
<i>Parties to the Convention not Party to the EMEP Protocol:</i>				
Albania	0.009	0.0199		
Armenia	0.004	0.0089	n/a	n/a
Azerbaijan	0.012	0.0266	n/a	n/a
Georgia	0.005	0.0111	n/a	n/a
Iceland	0.043	0.0953	n/a	n/a
Kazakhstan	0.044	0.0975	n/a	n/a

<i>Parties</i>	<i>United Nations 2010 assessment rate (%)</i>	<i>"EMEP share" (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2011 schedule of contribution (in US\$)</i>
Kyrgyzstan	0.001	0.0022	n/a	n/a
Republic of Moldova	0.001	0.0022	n/a	n/a
Total (excl. Canada and United States)	43.626	100.000		

Table 4

2009 contributions in cash and in kind, earmarked and non-earmarked, towards financing the core activities under the Convention (in US\$)

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Total in kind	Earmarked in cash	Non-earmarked in cash	Total cash received	Decided contribution
Albania													293
Armenia											98	98	98
Austria	2 360							43 248		45 608		45 608	43 248
Azerbaijan											245	245	244
Belarus											975	975	975
Belgium											141 771	141 771	53 731
Bosnia and Herzegovina											293	293	293
Bulgaria	525									525	975	1 500	975
Canada											41 478	41 478	Voluntary
Croatia											2 438	2 438	2 438
Cyprus													2 145
Czech Republic	1 500									1 500	13 701	15 201	13 701
Denmark											36 032	36 032	36 032
Estonia													780
Finland	1 585									1 585		1 585	27 499
France													307 220
Georgia											146	146	146
Germany	27 705					15 706 ^a			15 706	27 705		27 705	418 192
Greece													29 059
Hungary	675									675	11 897	12 572	11 897
Iceland											1 804	1 804	1 804
Ireland											21 697	21 697	21 697
Italy													247 639
Kazakhstan													1 414
Kyrgyzstan													49
Latvia											873	873	878
Liechtenstein	30									30	488	518	488
Lithuania											1 511	1 511	1 511
Luxembourg	139									139	4 144	4 283	4 144
Malta													829
Monaco											146	146	146
Montenegro											49	49	49
Netherlands													91 323
Norway	1 671	38 103								39 774		39 774	38 128
Poland	2 130									2 130	24 427	26 557	24 427
Portugal													25 695
Republic of Moldova											49	49	49
Romania													3 413
Russian Federation													58 509
Serbia													1 024
Slovakia	810									810		810	3 072
Slovenia													4 681
Spain	7 718									7 718	145 606	153 324	144 712
Sweden	3 669		49 974 ^b		45 361 ^b	0			95 335	3 669		3 669	52 219
Switzerland	3 390						30 461 ^c		30 461	3 390	59 264	62 654	59 289
The FYR of Macedonia											245	245	244
Turkey													18 577
Ukraine											2 194	2 194	2 194
United Kingdom				180 000 ^d					180 000				323 847
United States											10 000	10 000	Voluntary
European Union											71 685	71 685	71 685
Total contribution	53 907	38 103	49 974	180 000	45 361	15 706	30 461	43 248	321 502	135 258	594 231	729 489	2 152 700

Note: See also separate footnotes to tables 4 and 5 (on pp. 16–17, following table 5).

^a Contribution in kind worth €11,167.

^b Contribution in kind worth SEK 390,000 and 354,000, respectively.

^c Contribution in kind worth CHF 35,000.

^d Contribution in kind.

Table 5

2010 contributions in cash and in kind, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 24 September 2010 (in US\$)

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Total in kind	Earmarked in cash	Non-earmarked in cash	Total cash received	Decided contribution
Albania													293
Armenia											98	98	98
Austria	2 360									2 360	245	2 605	43 248
Azerbaijan											244	244	244
Belarus													975
Belgium													53 731
Bosnia and Herzegovina											293	293	293
Bulgaria	525									525	975	1 500	975
Canada													Voluntary
Croatia											2 438	2 438	2 438
Cyprus											2 145	2 145	2 145
Czech Republic	1 485									1 485	13 701	15 186	13 701
Denmark											36 002	36 002	36 032
Estonia													780
Finland	1 585									1 585		1 585	27 499
France											16 106	16 106	307 220
Georgia													146
Germany	27 705						6 530 ^a		6 530	27 705		27 705	418 192
Greece													29 059
Hungary	675									675	11 897	12 572	11 897
Iceland											1 804	1 804	1 804
Ireland											21 697	21 697	21 697
Italy													247 639
Kazakhstan													1 414
Kyrgyzstan													49
Latvia													878
Liechtenstein	30									30	488	518	488
Lithuania											1 511	1 511	1 511
Luxembourg	139									139	4 144	4 283	4 144
Malta													829
Monaco											146	146	146
Montenegro											49	49	49
Netherlands													91 323
Norway	1 675	38 103								39 778		39 778	38 128
Poland													24 427
Portugal													25 695
Republic of Moldova											49	49	49
Romania													3 413
Russian Federation													58 509
Serbia											810	810	1 024
Slovakia													3 072
Slovenia													4 681
Spain													144 712
Sweden			50 369 ^b		60 711 ^b				111 080				52 219
Switzerland						13 838 ^c	27 675 ^c		41 513		59 264	59 264	59 289
The FYR of Macedonia													244
Turkey													18 577
Ukraine													2 194
United Kingdom				180 000 ^d					180 000				323 847
United States											10 000	10 000	Voluntary
European Union											71 685	71 685	71 685
Total contribution	36 179	38 103	50 369	180 000	60 711	13 838	34 205		339 123	74 282	255 791	330 073	2 152 700

Note: See also separate footnotes to tables 4 and 5 (below).

^a Contribution in kind worth €5,348.

^b Contribution in kind worth SEK 390,000 and 491,000, respectively.

^c Contribution in kind worth CHF 15,00 and 30,000, respectively.

^d Contribution in kind.

Footnotes to tables 4 and 5

ICP F Earmarked/in kind contributions to the ICP Forests programme centre.

ICP W:	Earmarked/in kind contributions to the ICP Waters programme centre,
ICP M:	Earmarked/in kind contributions to the ICP Materials programme centre.
ICP V:	Earmarked/in kind contributions to the ICP Vegetation programme centre.
ICP IM:	Earmarked/in kind contributions to the ICP Integrated Monitoring programme centre.
ICP M&M:	Earmarked/in kind contributions to the Coordination Centre for Effects and its work for ICP Modelling and Mapping.
Health	Earmarked/in kind contributions to the Task Force on Health.
CIAM	Earmarked/in kind contributions for the Centre for Integrated Assessment Modelling.
Total in kind	In kind contributions received for the trust fund.
Earmarked in cash	In cash contributions received for the trust fund that have been earmarked.
Non-earmarked in cash:	In cash contributions received for the trust fund that have not been earmarked for any one centre.
Total cash received:	Total earmarked and non-earmarked contributions in cash.
Decided contribution:	The contribution agreed by the Executive Body and requested by the Executive Secretary.

Table 6

Recorded contributions to partially fund the effects-oriented activities in 2010, as of 24 September 2010 (in US\$)

	<i>Contributions in cash paid by Trust Fund</i>		<i>Contributions in kind</i>	<i>Total recorded contributions</i>	<i>Budget 2010</i>	<i>Budget deficit in %</i>
	<i>earmarked</i>	<i>non-earmarked*</i>				
ICP Forests	48 000	68 000		116 000	305 000	62
ICP Waters	36 000	68 000		104 000	260 000	60
ICP Materials		68 000	50 369	118 369	310 000	62
ICP Vegetation		68 000	180 000	248 000	250 000	1
ICP Integrated Monitoring		68 000	60 711	128 711	300 000	57
ICP Modelling and Mapping		68 000	13 838	81 838	310 000	74
Task Force on Health		68 000	34 205	102 205	115 000	11
CIAM		68 000		68 000	240 000	72
Total	84 000	544 000	339 123	967 123	2 090 000	54

Note: The total budget is subject to 3 per cent programme support costs, i.e. \$62,700.

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

Table 7

Use of cash contributions to partially fund the effects-oriented activities and recorded in-kind contributions in the period 2001–2010, as of 24 September 2010 (in US\$)

	<i>Earmarked</i>									
<i>Year</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010^{a/}</i>
ICP Forests	66 000	75 700	76 200	52 000	59 000	50 000	133 000	106 000	61 000	48 000
ICP Waters	17 000	1 200	33 300	34 000	38 000	30 000	59 000	32 000	39 000	36 000
ICP Materials	70 000	6 700								
ICP Vegetation										
ICP Integrated Monitoring	13 000	700								
ICP Modelling and Mapping	45 000	4 700	37 600							
Task Force on Health										
CIAM			60 000	60 705	47 358				43 248	
Substantive reporting										
Subtotal	211 000	89 000	207 100	146 705	144 358	80 000	192 000	138 000	143 248	84 000
	<i>Non-earmarked</i>									
<i>Year</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010^{a/}</i>
ICP Forests		20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000
ICP Waters		20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000
ICP Materials		20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000
ICP Vegetation		20 500	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000
ICP Integrated Monitoring		20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000
ICP Modelling and Mapping		20 300	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000
Task Force on Health		20 000	15 000	45 000	46 000	40 000	69 000	67 000	59 000	68 000
Centre for IAM				4 295	44 642	83 000	93 000	67 000	59 000	68 000
Substantive reporting	93 500	4 545	17 164	11 902				9 000		
Subtotal	93 500	146 545	122 164	331 197	366 642	363 000	576 000	545 000	472 000	544 000

<i>Contributions in kind</i>										
<i>Year</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010^{b/}</i>
ICP Forests			193 200							
ICP Waters										
ICP Materials			105 402	102 564	78 300	54 200	59 379	65 000	49 974	50 369
ICP Vegetation			209 677	227 148	249 168	184 468	180 000	177 475	180 000	180 000
ICP Integrated Monitoring			152 017	43 580	61 242	28 418	24 966	28 117	45 361	60 711
ICP Modelling and Mapping			94 293	84 212	99 711	133 010	86 915	11 580	15 706	13 838
Task Force on Health			66 096	19 193	20 833	20 000		50 200	30 461	34 205
CIAM				27 344	62 141	31 352		30 000		
Substantive reporting				12 723						
Subtotal			820 685	516 764	571 395	451 448	351 260	362 372	321 502	339 123
<i>Total use of cash contributions and contributions in-kind</i>										
<i>Year</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010^{b/}</i>
ICP Forests	66 000	96 000	284 400	97 000	105 000	90 000	202 000	173 000	120 000	116 000
ICP Waters	17 000	21 500	48 300	79 000	84 000	70 000	128 000	99 000	98 000	104 000
ICP Materials	70 000	27 000	120 402	147 564	124 300	94 200	128 379	132 000	108 974	118 369
ICP Vegetation		20 500	224 677	272 148	295 168	224 468	249 000	244 475	239 000	248 000
ICP Integrated Monitoring	13 000	21 000	167 017	88 580	107 242	68 418	93 966	95 117	104 361	128 711
ICP Modelling and Mapping	45 000	25 000	146 893	129 212	145 711	173 010	155 915	78 580	74 706	81 838
Task Force on Health		20 000	81 096	64 193	66 833	60 000	69 000	117 200	89 461	102 205
CIAM			60 000	92 344	154 141	114 352	93 000	97 000	102 248	68 000
Substantive reporting	93 500	4 545	17 164	24 625				9 000		
Total	304 500	235 545	1 149 949	994 666	1 082 395	894 448	1 119 260	1 045 372	936 750	967 123

^{a/} Non-earmarked contributions were shared equally among ICPs, the Task Force and, since 2004, CIAM; the sum for CIAM has included additional amounts from the past years' accumulated allocation and earmarked contributions.

^{b/} Committed but not yet debited from trust fund.

Table 8

International coordination costs for core activities in 2011 not funded through the EMEP Protocol (in thousands of US\$)

<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>Subtotal activities</i>
Monitoring and assessment	100	60	70	30	75				375
Dose-response	40	60	75	75	40				290
Critical loads and levels	45	35	70	55	30	135			370
Dynamic modelling	35	40	35	20	80	140			350
Database management	85	65	60	70	75	35			390
Total ICPs, Task Force and CIAM	305	260	310	250	300	310	115	240	2 090^{i/}

^{a/} International Cooperative Programme (ICP) on Assessment and Monitoring of Air Pollution Effects on Forests; Lead Country: Germany; Programme Coordinating Centre: Johann Heinrich von Thuenen Institute (vTI), Federal Research Institute for Rural Areas, Forestry and Fisheries, Hamburg, Germany.

^{b/} ICP on Assessment and Monitoring of Air Pollution Effects on Rivers and Lakes; Lead Country: Norway; Programme Centre: Norwegian Institute for Water Research (NIVA), Oslo.

^{c/} ICP on Effects of Air Pollution on Materials, including Historic and Cultural Monuments; Lead Countries: Sweden and Italy; Programme Main Research Centre: Swerea KIMAB AB (formerly Swedish Corrosion Institute), Stockholm.

^{d/} ICP on Effects of Air Pollution on Natural Vegetation and Crops; Lead Country: United Kingdom; Programme Coordination Centre: Centre for Ecology and Hydrology, Environment Centre Wales, Bangor, United Kingdom.

^{e/} ICP on Integrated Monitoring of Air Pollution Effects on Ecosystems; Lead Country: Sweden; Programme Centre: Finnish Environment Institute, Helsinki.

^{f/} ICP on Modelling and Mapping of Critical Levels and Loads and Air Pollution Effects, Risks and Trends; Lead Country: France; Coordination Centre for Effects: Netherlands Environmental Assessment Agency (National Institute of Public Health and the Environment — RIVM as of 1 January 2011), Bilthoven, the Netherlands.

^{g/} Task Force on the Health Aspects of Air Pollution; 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/} Centre for Integrated Assessment Modelling: International Institute for Applied Systems Analysis (IIASA), Laxenburg, Austria.

^{i/} Subject to 3% programme support costs, i.e., \$62,700.

Table 9

Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2011, based on the request of the Executive Body to revise the table of its revised decision 2002/1, and table 8 above

<i>Parties to the Convention ^{a/}</i>	<i>United Nations 2010 assessment rate ^{b/} (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution (US\$)</i>
Albania	0.009	0.020	429
Armenia	0.004	0.009	191
Azerbaijan	0.012	0.027	572
Belarus	0.034	0.075	1 622
Bosnia and Herzegovina	0.013	0.029	620
Croatia	0.098	0.217	4 675
Georgia	0.005	0.011	239
Iceland	0.043	0.095	2 051
Kazakhstan	0.044	0.097	2 099
Kyrgyzstan	0.001	0.002	48
Liechtenstein	0.009	0.020	429
Monaco	0.003	0.007	143
Montenegro	0.003	0.007	143
Norway	0.879	1.948	41 929
Republic of Moldova	0.001	0.002	48
Russian Federation	1.300	2.881	62 012
Serbia	0.036	0.080	1 717
Switzerland	1.141	2.528	54 427
The former Yugoslav Republic of Macedonia	0.006	0.013	286
Turkey	0.625	1.385	29 813
Ukraine	0.060	0.133	2 862
European Union countries			
Austria	0.860	1.906	41 023
Belgium	1.086	2.406	51 804
Bulgaria	0.038	0.084	1 813
Cyprus	0.047	0.104	2 242
Czech Republic	0.352	0.780	16 791
Denmark	0.743	1.646	35 442

<i>Parties to the Convention ^{a/}</i>	<i>United Nations 2010 assessment rate ^{b/} (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution (US\$)</i>
Estonia	0.040	0.089	1 908
Finland	0.572	1.267	27 285
France	6.182	13.699	294 889
Germany	8.095	17.938	386 142
Greece	0.697	1.544	33 248
Hungary	0.294	0.651	14 024
Ireland	0.503	1.115	23 994
Italy	5.047	11.184	240 748
Latvia	0.038	0.084	1 813
Lithuania	0.065	0.144	3 101
Luxembourg	0.091	0.202	4 341
Malta	0.017	0.038	811
Netherlands	1.872	4.148	89 297
Poland	0.837	1.855	39 926
Portugal	0.515	1.141	24 566
Romania	0.110	0.244	5 247
Slovakia	0.144	0.319	6 869
Slovenia	0.104	0.230	4 961
Spain	3.208	7.109	153 026
Sweden	1.075	2.382	51 279
United Kingdom	6.668	14.775	318 072
European Union		3.330	71 685
Total	43.626	100.000	2 152 700

^{a/} Canada and the United States of America: voluntary contributions.

^{b/} United Nations 2010 assessment rates are based upon General Assembly decision A/64/482/Add.1.

Table 10

2009 cash contributions to project E112

Country	Contribution	Notes				
Finland	US\$ 14,792.90	Not earmarked				
Switzerland	US\$ 38,240.92	Not earmarked				
TOTAL	US\$ 48,352.82					

Table 11

2009 expenditure by project E112

Item	Cost	Description					
Grants	US\$ 166,120.26	West Balkans Project, Moldova Project					
Participant Travel	US\$ 91,808.89	Working Group on Strategies and Review					
		Working Group on Effects					
		EMEP Steering Body					
		Executive Body					
Staff travel	US\$ 8,868.20	West Balkans Project Meeting in FYR of Macedonia, Workshop in St. Peters					
TOTAL	US\$ 266,797.35						
UN support	US\$ 34,683.66	UN 13% support costs					
TOTAL	US\$ 301,481.01						

Table 12

2010 cash contributions to project E112, as of 31 August 2010 (in US\$)

Country	Contributions	Notes
Belgium	9 803.92	Not earmarked
Canada	17 452.01	Not earmarked
Czech Republic	5 000.00	Not earmarked
Norway	87 380.00	Staff support
Switzerland	100 000.00	Support activities in Central Asia and Caucasus
Total	219 635.93	

Table 13

2010 (finalized and planned) expenditures by project E112

<i>Item</i>	<i>Cost in US\$</i>	<i>Description</i>
Grant	22 000.00	Republic of Moldova project supported by the Czech Republic
Grant	131 500.00	West Balkans Project supported by the Netherlands
Grant	42 000.00	Joint project between the Russian Federation, Belarus and Kazakhstan; Design phase completion and launch of Implementation phase
Meetings	80 000.00	Working Group on Strategies and Review April 2010 (8 experts); September 2010 (7 experts) Working Group on Effects (2 experts) EMEP Steering Body (6 experts) Executive Body (10 experts — estimate)
Staff/Consultant travel	10 000.00	Mission to Albania and Montenegro for West Balkans Project; to Azerbaijan for Kick-off meeting; to Saint Petersburg for Kick-off meeting
Consultant	65 927.84	Manage the activities for assisting the countries of Eastern Europe, the Caucasus and Central Asia and South Eastern Europe
Total	351 427.84	
United Nations support	45 685.62	United Nations 13 per cent support costs
Total, including United Nations Support Costs	397 113.46	

Table 14

Proposed 2011 budget for project E112

<i>Activity</i>	<i>Estimated cost (in US\$)</i>
Meetings in Geneva	80 000
West Balkans project (phase 1 and 2 payments for completion of national implementation plans, fourth and fifth consultation meetings)	473 500
Russian Federation, Kazakhstan and Belarus project (initiation of implementation phase and first and second consultation meetings)	100 000
Support to the Action Plan for Eastern Europe, the Caucasus and Central Asia (workshops)	50 000
Support to the secretariat for project management	130 000
Total	833 500
Total including United Nations support cost (13% or \$108 355)	941 855

Note: It should be noted that the trust fund must hold an additional 15 per cent of the expenditure (i.e., \$115 430) which is carried over to the following year.

Annex

Draft annex referred to in article 4 of the Protocol to the 1979 Convention on Long-range Transboundary Air Pollution on Long-term Financing of the Cooperative Programme for the Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP)

Mandatory contributions for sharing of costs for financing EMEP shall from 2011 onwards be calculated according to the scale set out in the following table.*

<i>Contracting Party</i>	<i>Per Cent</i>
Belarus	0.0755
Bosnia and Herzegovina	0.0289
Canada	Voluntary
Croatia	0.2178
Liechtenstein	0.0200
Monaco	0.0067
Montenegro	0.0067
Norway	1.9531
Russian Federation	2.8885
Serbia	0.0800
Switzerland	2.5352
The former Yugoslav Republic of Macedonia	0.0133
Turkey	1.3887
Ukraine	0.1333
United States	Voluntary
Austria	1.9109
Belgium	2.4130
Bulgaria	0.0844
Cyprus	0.1044
Czech Republic	0.7821
Denmark	1.6509
Estonia	0.0889
Finland	1.2710
France	13.7360
Germany	17.9866
Greece	1.5487

* 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>Per Cent</i>
Hungary	0.6533
Ireland	1.1176
Italy	11.2141
Latvia	0.0844
Lithuania	0.1444
Luxembourg	0.2022
Malta	0.0378
Netherlands	4.1595
Poland	1.8598
Portugal	1.1443
Romania	0.2444
Slovakia	0.3200
Slovenia	0.2311
Spain	7.1280
Sweden	2.3886
United Kingdom	14.8159
European Union	3.3300
