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EXECUTIVE BODY FOR THE CONVENTION ON
LONG-RANGE TRANSBOUNDARY AIR POLLUTION
Twenty-second session
(Geneva, 29 November – 3 December 2004)
Item 12 of the provisional agenda

**FINANCIAL REQUIREMENTS
FOR THE IMPLEMENTATION OF THE CONVENTION**

Note by the secretariat

1. This note sets out the financial requirements for 2005 for EMEP, as required under the 1984 Protocol on the Long-term Financing of EMEP, and for the core activities not covered by the EMEP Protocol, as required by Executive Body decision 2002/1.

**I. COOPERATIVE PROGRAMME FOR MONITORING AND EVALUATION OF
THE LONG RANGE TRANSMISSION OF AIR POLLUTANTS IN EUROPE (EMEP)**

2. This chapter sets out the financial requirements of EMEP for the year 2005. It is based on the decisions taken by the Steering Body for EMEP at its twenty-eighth session (EB.AIR/GE.1/2004/2, paras. 68-73). It reports on the status of the EMEP Trust Fund and the contributions by Parties, including those that are outstanding. Following Lithuania's accession to the EMEP Protocol effective in 2004, the report presents a draft revised annex to the Protocol for consideration by the Executive Body. The note also presents, for approval by the

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.

Executive Body, the proposed detailed EMEP budget for 2005 and the schedule of mandatory contributions calculated on the basis of this budget.

A. Status of 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 8 September 2004 are summarized in table 1 below. 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, as Parties outside the geographic scope of EMEP.

4. Table 1 also includes the mandatory contributions in kind. In 2003 only Belarus contributed in kind to the work of the Task Force on Emission Inventories and Projections. All other Parties agreed to pay their contributions in cash.

5. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions directly to the centres have been allocated over several years. In 2003, the Meteorological Synthesizing Centre-West (MSC-W) received extrabudgetary contributions (either directly from its host institution, the Norwegian Meteorological Institute, or through projects financed by the Nordic Council of Ministers and the European Community) that totalled US\$ 1,948,807. In 2003, the Chemical Coordinating Centre (CCC) received from its host institution, the Norwegian Institute for Air Research (NILU), the equivalent of US\$ 216,000. In 2003, the Meteorological Synthesizing Centre-East (MSC-E) received US\$ 4,400 from the UNECE Working Group on Environmental Monitoring.

6. According to the payment records of the secretariat, by 8 September 2004 the total arrears in cash and in kind by 2003 stood at US\$ 361,814, of which US\$ 109,264 were outstanding payments in cash. Bosnia and Herzegovina, Malta and Portugal were in arrears for 2003. Italy paid all its arrears by 2002, but only part of its contributions for 2003 and 2004.

7. Ukraine is still in arrears for 1992, 1993, 1994, 1996, 1997, 1998, 1999, 2000, 2001, 2002 and 2003. Ukraine's arrears for 1992 to 1998 relate to contributions in kind worth US\$ 283,445, while it agreed to pay in cash as of 1999. A project on the development of a national model for environmental impact assessment of heavy metal emissions is under way to cover Ukraine's arrears to EMEP for 1992-1994, equivalent to US\$ 140,989. Due to financial difficulties, the project was not completed by 2003 as originally planned. At its twenty-eighth session, the Steering Body approved a project for establishing an international EMEP site on the Black Sea island of Zmejiniy, proposed by Ukraine to cover its arrears for 1996 to 2001, equivalent to US\$ 175,205.

8. In addition, as detailed in table 1 below, payments in cash for 2004 totalling US\$ 1,453,933 had been received by 8 September 2004. The expected contributions from

Belgium, Bosnia and Herzegovina, France, Greece, Italy (partly), Norway, Portugal, Romania, Serbia and Montenegro, Turkey and Ukraine in cash to the Trust Fund and a contribution in kind from Belarus are still outstanding.

B. Budget and mandatory contributions for 2005

9. At its twentieth session, the Executive Body decided, based upon the recommendation by the EMEP Steering Body, to increase the EMEP budget for the period 2004 to 2006 to US\$ 2,142,520 and to apply the 2003 United Nations scale of assessments as a basis for calculating the EMEP scale of mandatory contributions from 2004 to 2006. It adopted, in accordance with article 4, paragraph 3, of the EMEP Protocol, the revised annex to the Protocol set out in annex XII to its report (ECE/EB.AIR/77, para. 90 (c) and (e)).

10. The Steering Body, at its twenty-eighth session, recommended the Executive Body to take account of the accession of Lithuania and to amend the EMEP Protocol by adopting, in accordance with its article 4, paragraph 3, the revised annex set out below (EB.AIR/GE.1/2004/2, para. 73 (i)).

11. With the accession of Lithuania, effective on 7 February 2004, the EMEP Protocol has 41 Parties. Applying the 2003 United Nations scale of assessments and considering the proposed revised annex to the EMEP Protocol, the EMEP scale presented in table 3 has been updated to include Lithuania.

12. The Steering Body considered the detailed 2005 budget at its twenty-eighth session and agreed on the budget set out in table 2 below and the scale of mandatory contributions from Parties for 2005 set out in the last column of table 3. It recommended the Executive Body adopts the budget and the schedule of contributions for 2005 (EB.AIR/GE.1/2004/2, para. 73 (g)).

C. Proposed decisions

13. The Executive Body may wish, inter alia, to:

(a) Welcome the accession of Lithuania to the EMEP Protocol and decide to adopt, in accordance with article 4, paragraph 3, of the Protocol, the revised annex, which includes Lithuania, set out in the annex below;

(b) Decide on the detailed use of resources in 2005 as set out in table 2 and on the scale of mandatory contributions as set out in table 3 (last two columns);

(c) 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 2005 for the preparation of the protocol reviews, including the work on integrated assessment modelling and its extension to

non-European Union countries, can be accomplished as foreseen in the work-plan (EB.AIR/GE.1/2004/2, para. 73 (h));

(d) Request the Steering Body, with the assistance of its Bureau, to present the details of the 2006 budget together with the work-plan for approval by the Executive Body at its twenty-third session; and

(e) Urge Parties that have not yet done so to pay their 2004 contributions in cash to the Trust Fund and, in 2005, 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 EMEP PROTOCOL

14. The Executive Body at its twentieth session recognized that in the 1999 Gothenburg Ministerial Declaration the Parties noted that the efficient operation of the Convention and its Protocols required there to be stable, long-term funding arrangements for the core activities. To this end it adopted decision 2002/1 on the financing of core activities not covered by the EMEP Protocol (ECE/EB.AIR/77/Add.1, annex I) and prepared a statement for the secretariat to draw to the attention of Ministers at their "Environment for Europe" Conference in Kiev in May 2003. The Ministers took note of the statement, welcomed the decision to facilitate funding from Parties for the core activities and asked Parties to take action to facilitate the necessary contributions, in cash or in kind, for this important work.

15. 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-third session (EB.AIR/WG.1/2004/2) and the EMEP Steering Body at its twenty-eighth session (EB.AIR/GE.1/2004/2). It reports, as specified in decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2004. It also presents, for the Executive Body's consideration, a budget for 2005 and provisional budgets for 2006 and 2007. It provides a recommended scale of contributions based on the budget for 2005, and proposes draft decisions for consideration by the Executive Body.

A. Contributions from Parties in 2003 and 2004 and the use of contributions

16. The Executive Body at its twenty-first session decided to adopt, for the core activities not funded by the EMEP Protocol, a total budget for 2004 of US\$ 2,085,750 (ECE/EB.AIR/79, para. 88). In keeping with the scale of recommended contributions included in decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, appendix II), which was consistent with the newly adopted EMEP scale of contributions based on the 2003 United Nations scale of assessment, the secretariat calculated a table of recommended contributions. The Executive Secretary to ECE sent a letter to all Parties communicating this table, together with decision 2002/1 and information on the Trust Fund's bank details. Parties were invited to make their recommended contributions to the Trust Fund.

17. Towards the end of 2003 and at the beginning of 2004 additional Parties made contributions in response to the decision of the Executive Body at its twentieth session relating to contributions to the Trust Fund for 2003. A table with the 2003 contributions is included for information (table 4). For 2003 a total of 31 Parties made contributions totalling US\$ 741,549, of which US\$ 291,389 were contributions in cash to the Trust Fund and US\$ 450,160 were contributions in kind. In addition, four Parties paid arrears totalling US\$ 204,404 in cash.

18. Throughout 2004 Parties made cash contributions to the Trust Fund in accordance with decision 2002/1 (table 5). 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. 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.

19. The contributions made for 2004 totalled US\$ 344,052 as of 8 September 2004, of which US\$ 297,515 were contributions in cash to the Trust Fund and US\$ 46,537 were contributions in kind. As allowed for under decision 2002/1, Switzerland informed the secretariat of its contributions in kind for 2004 and, after receiving confirmation of receipt by the centres concerned, the secretariat included the appropriate sums in table 5.

20. 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.

21. The use of earmarked and non-earmarked cash contributions in 2000, 2001, 2002, 2003 and 2004 (as of 8 September 2004) is presented in table 6 and in more detail for 2004 in table 7. As contributions are received throughout the year with no advanced 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. The contributions in cash were somewhat higher than previously, therefore, the contracts for 2004 provided greater support for the centres.

22. At present non-earmarked contributions are shared equally between the centres. The Bureau of the Working Group on Effects has proposed that, at least for the immediate future, equal sharing of non-earmarked contributions would be the most appropriate.

B. Budget and contributions required for 2005 and provisional budgets for 2006 and 2007

23. The Executive Body at its twenty-first session decided to adopt, for the core activities not funded by the EMEP Protocol, a provisional budget for 2005 of US\$ 2,152,700 (including

3% programme support costs). Subsequently, the Working Group on Effects at its twenty-third session agreed a detailed budget for the costs of core activities for 2005 (EB.AIR/WG.1/2004/2) (see table 8) totalling US\$ 1,850,000 (equal to US\$ 1,905,500 when 3% programme support costs are included). In addition, the Steering Body of EMEP agreed that the 2005 budget for the Centre for Integrated Assessment Modelling (CIAM) would be US\$ 240,000 (equalling US\$ 247,200 with the 3% programme support costs). The total budget for 2005 is therefore US\$ 2,152,700 (including the support costs), in line with the provisional budget estimate made in 2003.

24. On the basis of the scale of assessment adopted under decision 2002/1, table 9 specifies the contributions required from Parties to meet the 2005 budget.

25. The Working Group on Effects at its twenty-third session agreed a provisional budget for 2006 and 2007 of US\$ 2,152,700 per year for the costs of core activities, which included a provisional budget for CIAM of US\$ 240,000 (without support costs) that was subsequently agreed by the Steering Body of EMEP.

C. Proposed decisions

26. The Executive Body may wish, inter alia, to:

(a) Take note of the contributions made to the Trust Fund for 2004, welcome the increasing payments, but express disappointment at the lack of response by many Parties;

(b) Decide that the essential coordination costs for financing the core activities of the Convention and its protocols, other than those covered by the EMEP Protocol, shall be US\$ 2,152,700 in 2005, and shall provisionally be US\$ 2,152,700 in 2006 and US\$ 2,152,700 in 2007;

(c) Request the secretariat to inform Parties of their recommended contributions to meet the 2005 budget inviting them to make contributions as agreed in decision 2002/1;

(d) Urge all Parties which have not yet done so to consider providing voluntary contributions to the Trust Fund for financing core activities without undue delay;

(e) 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, US\$ (6 September 2004)

Party	EMEP Protocol in force since	Contributions received		Arrears by 2003	Contributions 2004		
		1981-1987	1988-2003		Expected	Received	
			In kind	In cash			
Austria	28/01/1988	46,408		523,496		47,260	47,260
Belarus	28/01/1988		114,845			950	
Belgium	28/01/1988	64,761		683,037		56,340	
Bosnia and Herzegovina	06/03/1992			3,124	241	200	
Bulgaria	28/01/1988	3,400 <u>a/</u>	56,769	3,030		650	650
Canada	28/01/1988	37,798		48,816		Voluntary	
Croatia	08/10/1992			23,081		1,950	1,950
Cyprus	18/02/1992			13,548		1,900	1,900
Czech Republic	01/01/1993			124,982		10,130	10,130
Denmark	28/01/1988	52,500		420,660		37,380	37,380
Estonia	07/03/2002			1,156		500	500
Finland	28/01/1988	140,333		332,481		26,050	26,050
France	28/01/1988	30,000		3,788,339		322,680	
Germany	28/01/1988	416,826		5,470,600		487,520	487,520
Greece	22/09/1988			265,071		26,900	
Hungary	28/01/1988	2,250 <u>a/</u>	22,695	81,535		5,990	5,990
Ireland	28/01/1988	9,754		142,029		14,670	14,645
Italy	12/04/1989			2,440,787	36,445	252,760	57,766
Latvia	19/05/1997			7,749		500	500
Liechtenstein	28/01/1988	160		5,069		300	300
Luxembourg	28/01/1988	671		36,177		3,990	3,990
Malta	12/06/1997			3,090	676	750	700
Monaco	25/11/1999			772		200	200
Netherlands	28/01/1988	159,816		1,008,484		86,730	86,730
Norway	28/01/1988	151,099		438,086		32,240	
Poland	13/12/1988	9,000 <u>a/</u>	122,337	155,053		18,860	18,860
Portugal	10/04/1989	7,050		141,825	20,806	23,060	
Romania						2,890	
Russian Federation	28/01/1988		2,434,909	451,337		59,890	59,890
Serbia and Montenegro	27/04/1992			31,735		1,000	
Slovakia	28/05/1993			44,270		2,150	2,150
Slovenia	06/07/1992			29,506		4,040	4,040
Spain	28/01/1988	61,303		1,315,328		125,700	125,700
Sweden	28/01/1988	163,034		737,420		51,240	51,240
Switzerland	28/01/1988	57,922		753,013		63,580	63,580
Turkey	28/01/1988	16,336		221,183		21,960	
Ukraine	28/01/1988		180,164	0	334,541 <u>b/</u>	2,640	
United Kingdom	28/01/1988	227,495		2,875,813		276,270	276,270
United States	28/01/1988	40,000		84,850		Voluntary	
European Community	28/01/1988	74,559		936,065		71,540	68,042
Former Czechoslovakia		9,000 <u>a/</u>	104,405				
Former GDR		16,000 <u>a/</u>	155,052				
Former USSR		1,593,000 <u>a/</u>	1,076,522				
Former Yugoslavia		4,056		21,643			
Total, in cash		2,174,651		23,664,690	109,264	2,142,400	1,453,933
Total, in kind		1,632,650	4,267,698		283,445	950	0
Total (all)	40 Parties	3,394,531		27,932,388	361,814	2,143,350	1,453,933

Notes:

a/ Contribution in kind.b/ Arrears for Ukraine contain the equivalent of US\$ 283,445 to be contributed in kind. As of 1999, Ukraine is expected to pay in cash.

Table 2. Proposed 2005 EMEP budget covered by the mandatory contributions (in US\$)

		TOTAL	CCC	MSC-E	MSC-W
I.	Funded by the EMEP Trust Fund				
A.	Acid deposition and eutrophication				
	Modelling (unified Eulerian model) <u>a/</u>	100,000			100,000
	Measurements <u>b/</u>	150,000	150,000		
B.	Photo-oxidants				
	Modelling (unified Eulerian model) <u>a/</u>	100,000			100,000
	Measurements <u>b/</u>	180,000	180,000		
C.	Heavy metals				
	Modelling <u>a/</u>	180,000		180,000	
	Measurements <u>b/</u>	120,000	120,000		
D.	Persistent organic pollutants				
	Modelling <u>a/</u>	200,000		200,000	
	Measurements <u>b/</u>	150,000	150,000		
E.	Integrated assessment modelling	105,000			105,000 <u>c/</u>
F.	Small particles <u>d/</u>				
	Modelling (unified Eulerian model) <u>a/</u>	150,000			150,000
	Measurements <u>b/</u>	200,000	200,000		
G.	Emission database and verification of data				
	Database	160,000			160,000
	Verification and expert estimates	50,000	20,000		30,000 **
H.	Cooperation with national programmes	90,000	30,000	30,000	30,000
I.	Smaller scale				***
J.	Links to the hemispheric scale	1,450,000	15,000	30,000	100,000
	Subtotal (A-J)	2,080,000	865,000	440,000	775,000
K.	Programme support cost (3% of A-J)	62,400			
I.	Subtotal (A-K)	2,142,400			
II.	Contribution in kind				
	Belarus in kind	950 <u>e/</u>			
TOTAL (I + II)		2,143,350			

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

b/ “Measurements” includes 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 persistent organic pollutants (C and D).

e/ Expected contributions in kind from Belarus to a project on PM emission inventory improvement in the Commonwealth of Independent States, taking the example of Belarus.

** To be used for a top-down review of the emission data on an ad hoc basis.

*** Based on a possible contribution in kind from the United Kingdom.

Table 3. EMEP scale of contributions calculated on the basis of the 2003 United Nations scale of assessments and the 2005 schedule of contributions

Parties	UN 2003 assessment rate (%)	"EMEP share" (%)	EMEP scale of contributions (%)	2005 contribution (US\$)
Belarus	0.01900	0.0441	0.0442	950
Bosnia and Herzegovina	0.00400	0.0093	0.0093	200
Bulgaria	0.01300	0.0302	0.0303	650
Canada	2.55800	voluntary	voluntary	voluntary
Croatia	0.03900	0.0906	0.0908	1,950
Liechtenstein	0.00600	0.0139	0.0140	300
Monaco	0.00400	0.0093	0.0093	200
Norway	0.64600	1.5007	1.5035	32,230
Romania	0.05800	0.135	0.1350	2,890
Russian Federation	1.20000	2.7877	2.7929	59,860
Serbia and Montenegro	0.02000	0.0465	0.0465	1,000
Switzerland	1.27400	2.9596	2.9652	63,550
Turkey	0.44000	1.0221	1.0241	21,950
Ukraine	0.05300	0.1231	0.1234	2,640
United States	22.00000	voluntary	voluntary	voluntary
Austria	0.94700	2.1999	2.2041	47,240
Belgium	1.12900	2.6227	2.6277	56,320
Cyprus	0.03800	0.0883	0.0884	1,900
Czech Republic	0.20300	0.4716	0.4725	10,130
Denmark	0.74900	1.7400	1.7433	37,360
Estonia	0.01000	0.0232	0.0233	500
Finland	0.52200	1.2126	1.2149	26,040
France	6.46600	15.0209	15.0492	322,560
Germany	9.76900	22.6940	22.7367	487,330
Greece	0.53900	1.2521	1.2545	26,890
Hungary	0.12000	0.2788	0.2793	5,990
Ireland	0.29400	0.6830	0.6843	14,670
Italy	5.06475	11.7657	11.7879	252,660
Latvia	0.01000	0.0232	0.0233	500
Lithuania	0.01700	0.039	0.0396	850
Luxembourg	0.08000	0.1858	0.1862	3,990
Malta	0.01500	0.0348	0.0349	750
Netherlands	1.73800	4.0375	4.0451	86,700
Poland	0.37800	0.8781	0.8798	18,860
Portugal	0.46200	1.0733	1.0753	23,050
Slovakia	0.04300	0.0999	0.1001	2,140
Slovenia	0.08100	0.1882	0.1885	4,040
Spain	2.51875	5.8512	5.8622	125,650
Sweden	1.02675	2.3852	2.3897	51,220
United Kingdom	5.53600	12.8604	12.8847	276,160
European Community		3.3300	3.3363	71,510
Total		99.8118	100.000	2,143,350
Parties to the Convention not Party to the EMEP Protocol:				
Armenia	0.00200	0.005	n/a	n/a
Azerbaijan	0.00400	0.009	n/a	n/a
Georgia	0.00500	0.012	n/a	n/a
Iceland	0.03300	0.077	n/a	n/a
Kazakhstan	0.02800	0.065	n/a	n/a
Kyrgyzstan	0.00100	0.002	n/a	n/a
Republic of Moldova	0.00200	0.005	n/a	n/a
The FYR of Macedonia	0.00600	0.014	n/a	n/a
Total (excl. Canada and United States)	41.61325	100.000		

Table 4. 2003 voluntary contributions in cash and in kind 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	Non-earmarked	Recomm contribn	Total received	Arrears
Armenia										93		
Austria	2,360									44,186	2,360	
Azerbaijan										187		
Belarus										887		
Belgium									52,678	52,678	52,678	132,774
Bosnia and Herzegovina									187	187	187	
Bulgaria									607	607	607	
Canada									14,259	Voluntary	14,259	
Croatia	202								1,820	1,820	2,022	
Cyprus									1,000	1,773	1,000	
Czech Republic	1,500								9,472	9,472	10,972	
Denmark									34,947	34,947	34,947	
Estonia	262								467	467	729	
Finland	1,585									24,356	1,585	
France										301,695		
Georgia										233		
Germany	27,705									455,808	27,705	
Greece	1,475									25,149	1,475	
Hungary	675								5,332	5,599	6,007	
Iceland										1,540		
Ireland									13,718	13,718	13,718	
Italy										236,314		
Kazakhstan										1,306		
Kyrgyzstan										47		
Latvia										467		
Liechtenstein	80									280	80	
Lithuania									773	793	773	
Luxembourg	130									3,733	130	
Malta										700		
Monaco									187	187	187	182
Netherlands						81093*				81,093	81,093	
Norway	1,695	30,116								30,141	31,811	
Poland	2,115									17,637	2,115	
Portugal	450									21,556	450	
Republic of Moldova										93		
Romania	555									2,706	555	
Russian Federation										55,990		
Serbia and Montenegro										933		
Slovakia	770								2,816	2,006	3,586	
Slovenia									3,779	3,779	3,779	
Spain									20,000	117,521	20,000	
Sweden	3,970		105,402#		19,763#					47,907	129,135	3,970
Switzerland	3,365						18096‡		40,337	59,443	61,798	
The FYR of Macedonia										280		
Turkey										20,530		
Ukraine										2,473		
United Kingdom				209677†	16129†					258,302	225,806	
United States									10,000	Voluntary	10,000	
European Community										66,883		67,478
TOTAL 2003 CONTR	48,894	30,116	105,402	209,677	35,892	81,093	18,096		212,379	2,008,500	741,549	204,404

† Contributions in kind worth £130,000 and £10,000 respectively.

* Contribution in kind.

‡ Contribution in kind worth SwF 25,000.

Contribution in kind worth Skr 800,000 and Skr 150,000, respectively.

Note: See also footnotes to table 5

Table 5. 2004 voluntary cash and in kind contributions, earmarked and non-earmarked, towards financing the core activities under the Convention (in US\$) (as of 8 September 2004). See footnotes to identify column headers

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Non-earmarked	Recomm contribn	Total received	Arrears
Armenia										97		
Austria	2,360								41,801	45,885	44,161	
Azerbaijan										194		
Belarus										921		
Belgium										54,704		
Bosnia and Herzegovina										194		
Bulgaria										630		
Canada									38,300	Voluntary	38,300	
Croatia	200								1,890	1,890	2,090	
Cyprus									1,841	1,841	1,841	
Czech Republic	1,500								9,836	9,836	11,336	
Denmark									36,291	36,291	36,291	
Estonia										485		
Finland										25,293		
France	17,985									313,298	17,985	
Georgia										242		
Germany	27,685									473,339	27,685	
Greece										26,116		
Hungary									5,117	5,814	5,117	
Iceland									1,574	1,599	1,574	
Ireland									14,220	14,245	14,220	
Italy										245,403		
Kazakhstan										1,357		
Kyrgyzstan										48		
Latvia									500	485	500	
Liechtenstein	30									291	30	
Lithuania									804	824	804	
Luxembourg	130									3,876	130	
Malta										727		
Monaco									189	194	189	
Netherlands									20,000	84,212	20,000	
Norway	1,671	31,116								31,301	32,787	
Poland										18,315		
Portugal	450									22,385	450	
Republic of Moldova									97	97	97	
Romania	555									2,810	555	
Russian Federation										58,144		
Serbia and Montenegro										969		
Slovakia									2,083	2,083	2,083	
Slovenia									3,925	3,925	3,925	
Spain										122,041		
Sweden										49,749		
Switzerland	3,390						19,193*	27,344‡		61,729	49,927	
The FYR of Macedonia										291		
Turkey										21,319		
Ukraine										2,568		
United Kingdom										268,237		
United States										Voluntary		
European Community										69,455		
TOTAL 2003 CONTR	55,956	31,116					19,193	27,344	178,468	2,085,750	312,077	

* Contribution in kind.

‡ Contribution in kind worth SwF 35,000.

Footnotes to tables 4 and 5

ICP F:	Earmarked contributions to the ICP Forests programme centre.
ICP W:	Earmarked contributions to the ICP Waters programme centre.
ICP M:	Earmarked contributions to the ICP Materials programme centre.
ICP V:	Earmarked contributions to the ICP Vegetation programme centre.
ICP IM:	Earmarked contributions to the ICP Integrated Monitoring programme centre.
ICP M&M:	Earmarked contributions to the Coordination Center for Effects and its work for ICP Modelling and Mapping.
Health:	Earmarked contributions to the Task Force on Health.
CIAM:	Earmarked contributions for the Centre for Integrated Assessment Modelling.
Non-earmarked:	Contributions received for the Trust Fund that have not been earmarked for any one centre.
Recomm contribn:	The contribution agreed by the Executive Body at its twenty-first session and requested by the Executive Secretary.
Total received:	Total earmarked and non-earmarked contributions.
Arrears:	Sums received in 2004 that relate to contributions for previous years.

Table 6. Use of voluntary cash contributions to partially fund the effect-oriented activities in 2000, 2001, 2002, 2003 and 2004 (in US\$) (as of 8 September 2004)

Contributions	Earmarked					Non-earmarked				
	2000	2001	2002	2003	2004 ¹	2000	2001	2002	2003	2004 ²
ICP Forests	84,000	66,000	75,700	76,200	52,000			20,300	15,000	45,000
ICP Waters	16,000	17,000	1,200	33,300	34,000			20,300	15,000	45,000
ICP Materials		70,000	6,700					20,300	15,000	45,000
ICP Vegetation	34,500							20,500	15,000	45,000
ICP Integrated Monitoring		13,000	700					20,300	15,000	45,000
ICP Modelling and Mapping	114,700	45,000	4,700	37,600				20,300	15,000	45,000
Task Force on Health								20,000	15,000	45,000
Substantive reporting							93,500	4,545	17,164	25,000 ²
Total	249,200	211,000	89,000	147,100	86,000		93,500	146,545	122,164	340,000

¹ Committed but not yet debited from Trust Fund.

² Including estimated costs for consultancy work, report layout, printing and delivery.

Table 7. Recorded contributions to partially fund the effect-oriented activities in 2004 (in US\$)

	Contributions paid by Trust Fund		Contributions in kind	Total recorded contributions	Budget 2004
	earmarked	non-earmarked*			
ICP Forests	52,000	45,000		97,000	295,000
ICP Waters	34,000	45,000		79,000	250,000
ICP Materials		45,000		45,000	300,000
ICP Vegetation		45,000		45,000	240,000
ICP Integrated Monitoring		45,000		45,000	290,000
ICP Modelling & Mapping		45,000		45,000	300,000
Task Force on Health		45,000	19,193	64,193	110,000
Centre for IAM		65,000	27,344	92,344	240,000
Substantive reporting		17,164			
Total	86,000	397,164	46,537	512,537	2,025,000

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

† Including an additional amount from accumulated past years' allocation

Table 8. 2005 essential coordination costs for core activities not funded through the EMEP Protocol (in thousands of United States dollars)

Activities	ICP Forests; PCC ^{1/}	ICP Waters; PC ^{2/}	ICP Materials; PMRC ^{3/}	ICP Vegetation; PCC ^{4/}	ICP Integrated Monitoring; PC ^{5/}	ICP Modelling & Mapping; CCE ^{6/}	TF Health Aspects ^{7/}	CIAM ^{8/}	Subtotal Activities
Monitoring and assessment	140	60	70	30	75				375
Dose-response		60	75	75	40				250
Critical loads and levels	35	25	60	45	20	125			310
Dynamic modelling	35	40	35	20	80	140			350
Database management	85	65	60	70	75	35			390
Total ICPs, Task Force and CIAM	295	250	300	240	290	300	110	240	2025^{9/}

^{1/} International Cooperative Programme (ICP) on Assessment and Monitoring of Air Pollution Effects on Forests; Lead Country: Germany; Programme Coordinating Centre: Federal Research Centre for Forestry and Forest Products, Hamburg, Germany.

^{2/} ICP on Assessment and Monitoring of Acidification of Rivers and Lakes; Lead Country: Norway; Programme Centre: Norwegian Institute for Water Research, Oslo, Norway.

^{3/} ICP on Effects of Air Pollution on Materials, including Historic and Cultural Monuments; Lead Countries: Sweden and Italy; Programme Main Research Centre: Swedish Corrosion Institute, Stockholm, Sweden.

^{4/} ICP on Effects of Air Pollution on Natural Vegetation and Crops; Lead Country: United Kingdom; Programme Coordination Centre: Centre for Ecology and Hydrology, Bangor, United Kingdom.

^{5/} ICP on Integrated Monitoring of Air Pollution Effects on Ecosystems; Lead Country: Sweden; Programme Centre: Finnish Environment Institute, Helsinki, Finland.

^{6/} ICP on Mapping Critical Levels and Loads; Lead Country: Germany; Coordination Center for Effects: National Institute of Public Health and the Environment, Bilthoven, Netherlands.

^{7/} Task Force on the Health Aspects of Air Pollution; Led by the WHO European Centre for Environment and Health, Bonn, Germany; essential coordination costs borne by the WHO European Centre for Environment and Health.

^{8/} Centre for Integrated Assessment Modelling: International Institute of Applied Systems Analysis (IIASA), Laxenburg, Austria.

^{9/} Subject to 3% programme support costs, i.e. US\$ 60,750.

Table 9. Recommended scale of contributions to the Trust Fund for core activities not covered by the EMEP Protocol for 2005 (based on decision 2002/1, annex II, and table 8 above)

Parties to the Convention	UN 2003 assessment rate (%)	Recommended scale (%)	Recommended contribution (US\$)
Armenia	0.002	0.005	97
Azerbaijan	0.004	0.009	194
Belarus	0.019	0.044	921
Bosnia and Herzegovina	0.004	0.009	194
Bulgaria	0.013	0.030	630
Croatia	0.039	0.091	1,890
Cyprus	0.038	0.088	1,841
Czech Republic	0.203	0.472	9,836
Estonia	0.010	0.023	485
Georgia	0.005	0.012	242
Hungary	0.120	0.279	5,814
Iceland	0.033	0.077	1,599
Kazakhstan	0.028	0.065	1,357
Kyrgyzstan	0.001	0.002	48
Latvia	0.010	0.023	485
Liechtenstein	0.006	0.014	291
Lithuania	0.017	0.039	824
Malta	0.015	0.035	727
Monaco	0.004	0.009	194
Norway	0.646	1.501	31,301
Poland	0.378	0.878	18,315
Republic of Moldova	0.002	0.005	97
Romania	0.058	0.135	2,810
Russian Federation	1.200	2.788	58,144
Serbia and Montenegro	0.020	0.046	969
Slovakia	0.043	0.100	2,083
Slovenia	0.081	0.188	3,925
Switzerland	1.274	2.960	61,729
The FYR of Macedonia	0.006	0.014	291
Turkey	0.440	1.022	21,319
Ukraine	0.053	0.123	2,568
Austria	0.947	2.200	45,885
Belgium	1.129	2.623	54,704
Denmark	0.749	1.740	36,291
Finland	0.522	1.213	25,293
France	6.466	15.021	313,298
Germany	9.769	22.694	473,339
Greece	0.539	1.252	26,116
Ireland	0.294	0.683	14,245
Italy	5.065	11.766	245,403
Luxembourg	0.080	0.186	3,876
Netherlands	1.738	4.037	84,212
Portugal	0.462	1.073	22,385
Spain	2.519	5.851	122,041
Sweden	1.027	2.385	49,749
United Kingdom	5.536	12.860	268,237
European Community		3.330	69,455
Total	41.613	100.000	2,085,750

a/ Canada and United States of America: voluntary contributions

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 2005 onwards, be calculated according to the following scale*

	Per cent
Belarus	0.0442
Bosnia and Herzegovina	0.0093
Bulgaria	0.0303
Canada	voluntary
Croatia	0.0908
Liechtenstein	0.0140
Monaco	0.0093
Norway	1.5035
Romania	0.1350
Russian Federation	2.7929
Serbia and Montenegro	0.0465
Switzerland	2.9652
Turkey	1.0241
Ukraine	0.1234
United States	voluntary
Austria	2.2041
Belgium	2.6277
Cyprus	0.0884
Czech Republic	0.4725
Denmark	1.7433
Estonia	0.0233
Finland	1.2149
France	15.0492
Germany	22.7367
Greece	1.2545
Hungary	0.2793
Ireland	0.6843
Italy	11.7879
Latvia	0.0233
Lithuania	0.0396
Luxembourg	0.1862
Malta	0.0349
Netherlands	4.0451
Poland	0.8798
Portugal	1.0753
Slovakia	0.1001
Slovenia	0.1885
Spain	5.8622
Sweden	2.3897
United Kingdom	12.8847
European Community	3.3363
Total	100.000

* 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.