



**Economic and Social  
Council**

Distr.  
GENERAL

ECE/EB.AIR/2008/2  
6 October 2008

Original: ENGLISH

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**ECONOMIC COMMISSION FOR EUROPE**

**EXECUTIVE BODY FOR THE CONVENTION ON LONG-RANGE  
TRANSBOUNDARY AIR POLLUTION**

Twenty-sixth session  
Geneva, 15–18 December 2008  
Item 16 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 2008 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 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 Executive Body 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. Chapter IV reports on progress in the financing of the secretariat to attend meetings of the Convention outside Geneva. The note provides the basis for, and lists, recommendations to the Executive Body as required in the 1984 Protocol on the Long-term Financing of EMEP and Executive Body decision 2002/1.

## **I. COOPERATIVE PROGRAMME FOR MONITORING AND EVALUATION OF THE LONG-RANGE TRANSMISSION OF AIR POLLUTANTS IN EUROPE**

2. This chapter sets out the financial requirements of EMEP for the year 2009. It is based on the decisions taken by the EMEP Steering Body at its thirty-second session (EB.AIR/GE.1/2008/2, chapter IX). It reports on the status of the EMEP trust fund and the contributions by Parties, including those that are outstanding. The note also presents, for approval by the Executive Body, the proposed detailed EMEP budget for 2009, the schedule of mandatory contributions calculated on the basis of this budget and the 2007 United Nations scale of assessment, and a revised annex to the EMEP Protocol, as requested by the Executive Body at its twenty-fourth session (ECE/EB.AIR/89, para. 76 (c–d)).

### **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 22 September 2008 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 of America, as Parties outside the geographic scope of EMEP.

4. Table 1 also includes contributions in kind. In addition to its cash contribution, in 2007, Belarus made an equivalent contribution in kind to the work of the Task Force on Emission Inventories and Projections.

5. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions directly to the EMEP centres have been allocated over several years. In 2007, the Meteorological Synthesizing Centre–West (MSC–West) 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\$ 428,142. The Chemical Coordinating Centre (CCC) received in 2007 the equivalent of \$245,000 from its host institution, the Norwegian Institute for Air Research (NILU). In 2007, the Meteorological Synthesizing Centre–East (MSC–East) received a total of \$118,785 through projects financed by the United Nations Development Account, the European Commission, the OSPAR Commission for the Protection of the Marine Environment of the North-East Atlantic and the Baltic Marine Environment Protection Commission (HELCOM).

6. According to the payment records of the secretariat, the total arrears in cash and in kind by 2007 stood at \$343,695, of which \$27,101 were outstanding payments in cash. By 22 September 2008, Italy had paid its contribution for 2008, as well as its arrears. Malta had not

paid its contribution for 2007, nor had Romania for 2006 and 2007. Portugal still had partial payments outstanding for 2007, although it had paid its contribution for 2008.

7. The remaining amount of \$316,194 is the arrears of Ukraine for 1992, 1993, 1994, 1996, 1997, 1998, 1999, 2000 and 2001, to be contributed in kind. The arrears for the period 1992–1994, amounting to \$140,989, were to be covered through a project on the development of a national model for environmental impact assessment of heavy metal emissions, approved by the EMEP Steering Body in 2001. For covering the arrears for the period 1996–2001, equivalent to \$175,205, the Steering Body at its twenty-eighth session approved another project for establishing an international benchmark station for EMEP background monitoring, to be implemented in close cooperation with CCC.

8. Following the EMEP Steering Body's request to Ukraine made at its thirty-first session to provide information on its intention to implement the two projects to cover its arrears, or alternatively to pay its arrears in cash, the delegation of Ukraine announced at the twenty-fifth session of the Executive Body that it had secured financing for the implementation of the two projects and planned to proceed with their full implementation (ECE/EB.AIR/91, para. 111). The secretariat received a letter from Ukraine on 5 March 2008 concerning progress in these projects' implementation and informed the Steering Body Bureau accordingly. MSC-East did not have any substantive information on Ukraine's project for the development of a national model for environmental impact assessment of heavy metals. In line with the recommendation from its Bureau, the Steering Body agreed at its thirty-second session that this project was no longer of the same relevance and requested Ukraine to propose a new focus for the project to cover its arrears for the period 1992–1994 (equivalent to \$140,989) at the Executive Body's twenty-sixth session. If there was no agreement on modifying the project, Ukraine should be requested to pay its arrears in cash.

9. With regard to the project for the establishment of an international EMEP monitoring station in the territory of Ukraine, the EMEP Steering Body was informed that the Kosa site first proposed by Ukraine had not met the EMEP criteria for representativeness because it fell in the same grid cell as the town of Ismail. Following a dialogue between Ukraine and CCC to find a suitable solution for the location of the site, the site of Trudovoye had been approved and, consequently, implementation of the project could proceed.

10. In addition, as detailed in table 1 below, payments in cash in 2008 totalling \$2,024,531 had been received by 22 September 2008. The expected contributions for 2008 from France (partial), Greece (partial), Hungary, Ireland, Malta, Montenegro, Poland, Romania, Serbia, Spain, Sweden and Ukraine in cash to the trust fund were still outstanding.

## **B. Budget and mandatory contributions for 2009**

11. At its twenty-fifth session, the Executive Body had decided, based upon the recommendation by the EMEP Steering Body, to increase the EMEP budget for the period 2008 to 2010 to \$2,358,700 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 of Eastern Europe, Caucasus and Central Asia (EECCA). It decided to apply the 2007 United Nations scale of assessments as a basis for calculating the EMEP scale of mandatory contributions from 2007 onwards.

12. The EMEP Bureau had considered the detailed 2009 budget on this basis and made some changes compared to the 2008 budget, taking into account priorities for work in 2009. It had transferred \$20,000 earmarked for the emissions work from CCC to MSC-W to enable the funding of the Centre for Emission Inventories and Projections (CEIP) under a single subcontract.

13. The Steering Body considered the detailed budget for 2008 and agreed on the budget as set out in table 2 below and the schedule of mandatory contributions from Parties for 2008, 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 2008 (EB.AIR/GE.1/2008/2, see decisions in chapter IX).

## **C. Proposed decisions**

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

- (a) Decide on the detailed use of resources in 2009 as set out in table 2 and on the scale of mandatory contributions as set out in table 3 (last two columns);
- (b) 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 2008 for carrying out the protocol reviews and revisions, including the work on integrated assessment modelling, can be accomplished as foreseen in the workplan (EB.AIR/GE.1/2008/2, see decisions in chapter IX);
- (c) Request the Steering Body, with the assistance of its Bureau, to present the details of the 2010 budget together with the workplan for approval by the Executive Body at its twenty-seventh session;
- (d) Urge Parties that have not yet done so to pay their 2008 contributions in cash to the trust fund and, in 2009, 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**

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-sixth session (ECE/EB.AIR/WG.1/2008/2) and the EMEP Steering Body at its thirty-first session (ECE/EB.AIR/GE.1/2008/2). It reports, as specified in the revised decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2008. It also presents for the Executive Body's consideration a budget for 2009 and provisional budgets for 2010 and 2011.

### **A. Contributions from Parties in 2007 and 2008 and the use of contributions**

16. The Executive Body, at its twenty-fourth session, decided to adopt for the core activities not funded by the EMEP Protocol a total budget for 2008 of \$2,152,700 (ECE/EB.AIR/91, para. 115). In keeping with the scale of assessment included in revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, appendix II, and ECE/EB.AIR/91 para. 115 (e)), the secretariat calculated a table of recommended contributions. The Executive Secretary of UNECE sent a letter to all Parties communicating this table, together with revised decision 2002/1, an informative substantiation note prepared by the secretariat and information on the trust fund's bank details. Parties were invited to make their decided contributions to the trust fund.

17. In late 2007 and early 2008, 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 2007. A table with the 2006 contributions is attached (table 4) to provide additional information together with the table with the 2007 contributions (table 5). For 2008, a total of 29 Parties made contributions totalling \$594,728 (as of 20 September 2008), of which \$401,367 consisted of contributions in cash to the trust fund and \$193,361 of contributions in kind.

18. Throughout 2008, Parties made cash contributions to the trust fund in accordance with revised decision 2002/1 (table 6). 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. As allowed for under revised decision 2002/1, Germany and Sweden informed the secretariat of their contributions in kind for 2008 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.

20. In addition to the cash contributions shown in tables 4, 5 and 6, 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 and the in-kind contributions in 2008 (as of 20 September 2008) are given in detail in table 7 and presented for the period 2000–2008 in table 8. A consultant was hired to help in the substantive reporting of effects-oriented activities and the preparation of a consolidated report and its executive summary (ECE/EB.AIR/WG.1/2008/15). 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 2009 and provisional budgets for 2010 and 2011**

22. The Executive Body at its twenty-fifth session decided to adopt, for the core activities not funded by the EMEP Protocol, a provisional budget for 2009 of \$2,152,700 (including 3% programme support costs). Subsequently, the Working Group on Effects at its twenty-seventh session agreed on a detailed budget for the costs of core activities for 2009 (ECE/EB.AIR/WG.1/2008/2) (see table 8) totalling \$1,850,000 (equal to \$1,905,500 when programme support costs of 3% are included). In addition, the Steering Body of EMEP agreed that the 2009 budget for the Centre for Integrated Assessment Modelling (CIAM), not being financed by EMEP, would remain at \$240,000 (equalling \$247,200 with the 3% programme support costs). The total budget for 2009 is therefore \$2,152,700 (including the support costs), in line with the provisional budget estimate made in 2007.

23. The Working Group on Effects at its twenty-seventh session agreed on provisional budgets for 2010 and 2011 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) that was agreed on by the EMEP Steering Body.

### **C. Proposed decisions**

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

- (a) Take note of the contributions made to the trust fund for 2008, welcome the payments made, but express disappointment at the lack of response by many Parties;
- (b) 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 2009, and shall provisionally be \$2,152,700 in 2010 and \$2,152,700 in 2011;

(c) Request the secretariat to inform Parties of the decided contributions to meet the 2009 budget, inviting them to make them as agreed in revised decision 2002/1;

(d) 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;

(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.

### **III. TRUST FUND TO SUPPORT COUNTRIES WITH ECONOMIES IN TRANSITION**

25. The Executive Body at its twenty-second session discussed the future of the Convention, noted the importance of the Convention's work in the region of EECCA and welcomed the start of the CAPACT1 project, funded by the secretariat's United Nations Development Account (ECE/EB.AIR/83, para. 56 (f)). It also noted the need for workshops, manuals and implementation guides to encourage implementation in EECCA countries, and recognized the importance of adequate resources for this work (ECE/EB.AIR/83, para. 56 (g)).

26. The secretariat, at the Executive Body's twenty-third session, noting the need for capacity-building to support implementation in all countries with economies in transition, outlined plans to build upon the work in Central Asia with the CAPACT project by extending it to EECCA Parties and making use of a trust fund (known as project E112) for that purpose.

27. A number of Parties, being aware of the need for capacity-building in countries with economies in transition, as highlighted by the Convention's revised EECCA action plan (ECE/EB.AIR/WG.5/2008/11), have provided contributions to the trust fund.

28. In 2006, Canada, the Czech Republic, Finland, the Netherlands, Norway, Sweden and Switzerland responded to the Executive Body's call for contributions to the trust fund (table 11). The total received for the year amounted to \$244,219.69. Much of this was earmarked for specific applications.

29. In 2007, contributions were received from the Netherlands (both as a contribution to workshops and general activities and as part payment for a project focused on the West Balkans),

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1 Capacity-building for Air-Quality Management and the Application of Clean Coal Combustion Technologies in Central Asia.

from Switzerland (unearmarked) and from Norway (unearmarked). The total of more than \$370,000 was dominated by the West Balkans project (more than \$280,000).

30. Expenditure for 2007 totalled \$87,762 (table 12). This was much less than income since spending on the West Balkans project had not yet started, and there were delays in starting the project in the Republic of Moldova due to difficulties in agreeing contract terms.

31. For 2008, no contributions have been received as of 1 October, though unofficial notification of a payment has been given by Norway, and there are possibilities for further payments by the Netherlands for the West Balkans project, so these names are indicated in table 13.

32. Expenditure for 2008, both finalized and planned (table 14) amounts to approximately \$150,000. This includes, as in the financial report presented to the Executive Body's twenty-fifth session (ECE/EB.AIR/2007/2), an amount of \$66,120 for the project supported by the Czech Republic in the Republic of Moldova, which had been awaiting approval by the United Nations grants system, as well as an estimate for the funding of experts to attend the twenty-sixth session of the Executive Body. Spending on the West Balkans project was minimal as of 1 October 2008 due to the difficulties in establishing focal points in all five countries involved with the project.

33. A proposed budget for 2009 (table 15) of \$485,900 (which includes the 13% United Nations support costs) includes several items carried over from previous years. It does not include reference to the project financed by the Czech Republic since this has been included in the 2008 budget. In addition, further expenditure (and payments from the Netherlands) might be anticipated for the West Balkans project.

34. As noted last year, a continuing issue is the need to organize and run projects in the EECCA and South-Eastern European (SEE) subregions effectively. While small projects can be managed by the secretariat, as projects become larger and more ambitious it becomes difficult for the secretariat to deal with these using current resources and it is geographically separated from the project area. The Executive Body is invited to continue its consideration of ways to better manage projects.

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

(a) Welcome the contributions to the trust fund and thank those countries that have contributed;

(b) Welcome the contributions in kind being made by several countries to promote capacity building in EECCA and SEE countries, especially through meetings of task forces or expert groups held in these subregions;



(b) Approve the list of activities and the proposed budget for project E112 of \$485,900 for 2009 and provisional budgets of \$400,000 for 2010 and 2011;

(c) Note that many Parties are not actively contributing to this important area of work, urge all Parties to make contributions to the trust fund, as early as possible in 2009, so that the secretariat can implement its plans, and especially urge those not contributing to consider how they might address the shortfall in funding and the work planned for 2009;

(d) Invite again all Parties, but especially those that lead task forces and expert groups, to promote activities such as special workshops in EECCA and SEE countries and collaborate with the secretariat in developing such plans.

#### **IV. TRUST FUND SUPPORT FOR SECRETARIAT TRAVEL**

36. At its twenty-fourth session, the Executive Body considered the problems associated with procedures for funding UNECE secretariat travel to meetings under the Convention and to meetings where the secretariat represents the Convention.

37. To improve procedures and avoid hardship to secretariat staff, the Executive Body agreed decision 2006/12 which:

(a) 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;

(b) Requested the secretariat to invite Parties to contribute voluntarily to the trust fund, while drawing attention of lead countries and host Parties to the need to fund secretariat support to the meetings they host;

(c) Urged Parties to contribute to the trust fund to ensure the effective support of the secretariat at meetings;

(d) Requested the secretariat to provide the Executive Body with an annual report on the trust fund and the travel of the secretariat.

38. Early in both 2007 and 2008, the secretariat sent out invitations for voluntary contributions as requested in Executive Body decision 2006/12. Most Parties have still not responded to the request. The Netherlands paid \$41,040 (€30,000) to the trust fund in 2007 earmarked for meetings associated with the bodies that it leads. The secretariat has used these funds to attend meetings of the Task Force on Integrated Assessment Modelling and the Coordination Centre for Effects.

39. A small number of Parties have indicated that they have had difficulties paying to the trust fund but have suggested mechanisms for advance payments and bookings to avoid the need for secretariat staff having to pay first and claim later.

40. The secretariat has continued to attend meetings throughout 2008, sometimes with advance assistance, sometimes relying upon reimbursement after travel. The secretariat has been disappointed that little progress has been made in developing a better funding mechanism and hopes that further improvements can be made in the coming year.

41. The Executive Body is invited to:

(a) Welcome the efforts being made by a small number of Parties to contribute to the trust fund for secretariat travel;

(b) Note that some lead and host Parties have difficulties paying to the trust fund, but welcomes their efforts in devising advanced payment for travel and subsistence allowance;

(c) Urge Parties that have not yet contributed to the voluntary trust fund to do so to ensure the effective support of the secretariat at meetings;

(d) Request the secretariat to invite Parties to make contributions to the trust fund and to provide the Executive Body with an annual report on the trust fund and the travel of the secretariat.

**Table 1. Contributions to the financing of EMEP (in United States dollars as of 22 September 2008)**

Party	EMEP Protocol in force since	Contributions received			Arrears by 2007	Contributions 2008	
		1981–1987	1988–2007			Expected	Received
			In kind	In cash			
Austria	28/01/1988	46,408		707,266		47,490	47,490
Belarus	28/01/1988		118,605	1,860		1,070	1,070
Belgium	28/01/1988	64,761		906,377		59,000	59,000
Bosnia and Herzegovina	06/03/1992			4,085		320	320
Bulgaria	28/01/1988	3,400 <u>a/</u>	56,769	6'090		1,070	1,070
Canada	28/01/1988	37,798		48'816		Voluntary	
Croatia	08/10/1992			30'801		2,680	2,680
Cyprus	18/02/1992			21'388		2,360	2,360
Czech Republic	01/01/1993			164'162		15,040	15,020
Denmark	28/01/1988	52,500		569'640		39,560	39,560
Estonia	07/03/2002			3'396		860	860
Finland	28/01/1988	140,333		439'691		30,190	30,165
France	28/01/1988	30,000		5'057'119		337,320	307,220
Germany	28/01/1988	416,826		7'341'170		459,170	447,860
Greece	22/09/1988			346'261		31,910	27,400
Hungary	28/01/1988	2,250 <u>a/</u>	22,695	106'555		13,060	
Ireland	28/01/1988	9,754		207'544		23,820	
Italy	12/04/1989			3'467'781		271,900	271,900
Latvia	19/05/1997			10'309		960	960
Liechtenstein	28/01/1988	160		6'189		540	540
Lithuania				3'330		1,660	1,660
Luxembourg	28/01/1988	671		52'117		4,550	4,550
Malta	12/06/1997			5'310	720	910	
Monaco	25/11/1999			1'492		160	160
Montenegro	23/10/2006					50	
Netherlands	28/01/1988	159,816		1'356'666		100,270	100,262
Norway	28/01/1988	151,099		572'510		41,860	41,860
Poland	13/12/1988	9,000 <u>a/</u>	122,337	240'433		26,820	
Portugal	10/04/1989	7,050		257'171	170	28,210	28,210
Romania	27/07/2003			5'780	6,200	3,750	
Russian Federation	28/01/1988		2,434,909	684'795		64,240	64,208
Serbia	27/04/1992			35'695		1,120	
Slovakia	28/05/1993			53'840		3,370	3,370
Slovenia	06/07/1992			46'066		5,140	5,140
Spain	28/01/1988	61,303		1'827'258		158,890	
Sweden	28/01/1988	163,034		943'055		57,340	
Switzerland	28/01/1988	57,922		1'003'898		65,100	65,100
Turkey	28/01/1988	16,336		303'553		20,400	20,400
Ukraine	28/01/1988		180,164	27'667	316,194 <u>b/</u>	2,410	
United Kingdom	28/01/1988	227,495		4'061'823		355,580	355,580
United States	28/01/1988	40,000		124'850		Voluntary	
European Community	28/01/1988	74,559		1'223'318		78,550	78,556
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		32,298,770	27,101	2,358,700	2,024,531
Total, in kind		1,632,650	4,271,458		316,194	1,070	0 <u>a/</u>
Total (all)	41 Parties	3,394,531	36,570,228		343,295	2,359,770	2,024,531

Notes:  
a/ Contribution in kind. Belarus is expected to a voluntary contribution in kind equivalent to its mandatory cash contribution  
b/ Arrears for Ukraine contain the equivalent of \$316,194 to be contributed in kind. The EMEP Steering Body has approved two projects equivalent to \$140,989 and \$175,205 to cover Ukraine's arrears for the periods 1992–1994 and 1996–2001.

**Table 2. Proposed 2009 EMEP budget covered by the mandatory contributions (in United States dollars)**

		TOTAL	CCC	MSC-E	MSC-W
<b>I.</b>	<b>Funded by the EMEP trust fund</b>				
<b>A.</b>	<b>Acid deposition and eutrophication</b>				
	Modelling (unified Eulerian model) <u>a/</u>	100,000			100,000
	Measurements <u>b/</u>	120,000	120,000		
<b>B.</b>	<b>Photo-oxidants</b>				
	Modelling (unified Eulerian model) <u>a/</u>	100,000			100,000
	Measurements <u>b/</u>	130,000	130,000		
<b>C.</b>	<b>Heavy metals</b>				
	Modelling <u>a/</u>	100,000		100,000	
	Measurements <u>b/</u>	105,000	105,000		
<b>D.</b>	<b>Persistent organic pollutants</b>				
	Modelling <u>a/</u>	170,000		170,000	
	Measurements <u>b/</u>	140,000	140,000		
<b>E.</b>	<b>Integrated assessment modelling</b>	105,000			105,000 <u>c/</u>
<b>F.</b>	<b>Small particles <u>d/</u></b>				
	Modelling (unified Eulerian model) <u>a/</u>	250,000			250,000
	Measurements <u>b/</u>	215,000	215,000		
<b>G.</b>	<b>Validation of emission data for modelling</b>	20,000		10,000	10,000
<b>H.</b>	<b>Emission database and verification of data</b>				
	Database	130,000			130,000 <u>f/</u>
	Verification and reviews	70,000			70,000 <u>f/</u>
	Expert estimates	20,000			20,000 <u>f/</u>
<b>I.</b>	<b>Cooperation with national programmes</b>	235,000	100,000 <u>e/</u>	55,000	30,000 50,000 <u>c/</u>
<b>J.</b>	<b>Smaller scale</b>				*
<b>K.</b>	<b>Links to the global scale</b>	280,000	60,000	130,000	90,000
	<b>Subtotal (A–K)</b>	2,290,000	870,000	465,000	955,000
<b>L.</b>	<b>Programme support cost (3 per cent of A–K)</b>	68,700			
<b>Total (A–L)</b>		<b>2,358,700</b>			

“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/ Implementation of the monitoring strategy

f/ To be used for external consultancy by the Centre for Emission Inventories and Projections

\* Contribution in kind from the United Kingdom.

**Table 3. EMEP scale of contributions calculated on the basis of the 2007 United Nations scale of assessments and the 2009 schedule of contributions**

Parties	UN 2007 assessment rate (percentage)	"EMEP share" (percentage)	EMEP scale of contributions (percentage)	2009 contribution (in United States dollars)
Belarus	0.020	0.0453	0.0454	1,070
Bosnia and Herzegovina	0.006	0.0132	0.0136	320
Canada	2.977	voluntary	voluntary	voluntary
Croatia	0.050	0.1132	0.1135	2,680
Liechtenstein	0.010	0.0226	0.0227	540
Monaco	0.003	0.0068	0.0068	160
Montenegro	0.001	0.0023	0.0023	50
Norway	0.782	1.7712	1.7749	41,860
Russian Federation	1.200	2.7179	2.7236	64,240
Serbia	0.021	0.0476	0.0477	1,120
Switzerland	1.216	2.7542	2.7599	65,100
Turkey	0.381	0.8629	0.8647	20,400
Ukraine	0.045	0.1019	0.1021	2,410
United States	22.000	voluntary	voluntary	voluntary
Austria	0.887	2.0090	2.0132	47,490
Belgium	1.102	2.4960	2.5012	59,000
Bulgaria	0.020	0.0453	0.0454	1,070
Cyprus	0.044	0.0997	0.0999	2,360
Czech Republic	0.281	0.6364	0.6378	15,040
Denmark	0.739	1.6738	1.6773	39,560
Estonia	0.016	0.0362	0.0363	860
Finland	0.564	1.2774	1.2801	30,190
France	6.301	14.2714	14.3012	337,320
Germany	8.577	19.4264	19.4670	459,170
Greece	0.596	1.3499	1.3527	31,910
Hungary	0.244	0.5526	0.5538	13,060
Ireland	0.445	1.0079	1.0100	23,820
Italy	5.079	11.5036	11.5277	271,900
Latvia	0.018	0.0408	0.0409	960
Lithuania	0.031	0.0702	0.0704	1,660
Luxembourg	0.085	0.1925	0.1929	4,550
Malta	0.017	0.0385	0.0386	910
Netherlands	1.873	4.2422	4.2511	100,270
Poland	0.501	1.1347	1.1371	26,820
Portugal	0.527	1.1936	1.1961	28,210
Romania	0.070	0.1585	0.1589	3,750
Slovakia	0.063	0.1427	0.1430	3,370
Slovenia	0.096	0.2174	0.2179	5,140
Spain	2.968	6.7223	6.7364	158,890
Sweden	1.071	2.4258	2.4308	57,340
United Kingdom	6.642	15.0437	15.0752	355,580
European Community		3.3300	3.3300	78,550
Total		99.7984	100.000	2,358,700
Parties to the Convention not Party to the EMEP Protocol:				
Albania	0.006	0.0136		
Armenia	0.002	0.0045	n/a	n/a
Azerbaijan	0.005	0.0113	n/a	n/a
Georgia	0.003	0.0068	n/a	n/a
Iceland	0.037	0.0838	n/a	n/a
Kazakhstan	0.029	0.0657	n/a	n/a
Kyrgyzstan	0.001	0.0023	n/a	n/a
Republic of Moldova	0.001	0.0023	n/a	n/a
The former Yugoslav Republic of Macedonia	0.005	0.0113	n/a	n/a
Total (excl. Canada and United States)	42.681	100.000		

**Table 4. 2006 contributions in cash and in kind, earmarked and non-earmarked, towards financing the core activities under the Convention (in United States dollars)** (see also separate footnotes after table 6 which identify column headers and status of selected Parties)

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Non-earmarked	Decided contribution	Total received	Arrears
Albania												
Armenia									100	100	100	
Austria	2,360								44,998	47,358	47,358	
Azerbaijan									200	200		
Belarus									950	950	950	
Belgium									65,915	56,460	65,915	29,519
Bosnia and Herzegovina										200		
Bulgaria	525								650	650	1,175	
Canada										Voluntary		
Croatia	225								1,950	1,950	2,175	
Cyprus									1,900	1,900	1,900	
Czech Republic	1,500								10,152	10,152	11,652	
Denmark									37,456	37,456	37,456	
Estonia	262								1,000	500	1,262	
Finland	1,585									26,104	1,585	
France	17,986									323,355	17,986	
Georgia									250	250	250	264
Germany	27,705									488,533	27,705	
Greece										26,955		
Hungary	675								6,001	6,001	6,676	
Iceland									1,650	1,650	1,650	
Ireland									14,702	14,702	14,702	
Italy										253,280		
Kazakhstan										1,400		
Kyrgyzstan										50		
Latvia									500	500	500	
Liechtenstein	30								300	300	330	
Lithuania									829	850	829	
Luxembourg	129								4,001	4,001	4,130	
Malta										750		
Moldova									100	100	100	
Monaco									200	200	200	
Montenegro												
Netherlands						86,915*				86,915	86,915	
Norway	1,695	32,280								32,305	33,975	
Poland	2,130								18,903	18,903	21,033	
Portugal										23,104		
Romania									2,900	2,900	2,900	
Russian Federation										60,010		
Serbia										1,000		
Slovakia	810								2,960	2,150	3,770	
Slovenia									4,051	4,051	4,051	
Spain	5,310								125,959	125,959	131,269	
Sweden			54,200‡		22,238‡					51,346	76,438	
Switzerland	3,365						20,000§		63,292	63,711	86,657	
The FYR of Macedonia										300		
Turkey										22,004		
Ukraine										2,650		
United Kingdom				184,468#	6,180#			31,352#		276,847	222,000	
United States									10,000	Voluntary	10,000	
European Community									71,665	71,685	71,665	
TOTAL 2006 CONTR	66,292	32,280	54,200	184,468	28,418	86,915	20,000	31,352	493,335	2,152,700	997,260	29,783

\* Contribution in kind.

‡ Contribution in kind worth 390,000 SKR and 160,000 SKR, respectively.

§ Contribution in kind worth 25,000 CHF.

# Contribution in kind worth £100,000, 3,350 and £16,996, respectively.

Contribution \$34,906 from France earmarked to ICP Forests for the years 2004 and 2005.

Contribution \$ 26,550 from Spain earmarked to ICP Forests for the years 1999, 2000, 2002, 2003 and 2005.

Note: See also separate footnotes to tables 4, 5 and 6.

**Table 5. 2007 contributions in cash and in kind, earmarked and non-earmarked, towards financing the core activities under the Convention (in United States dollars)** (see also separate footnotes after table 6 which identify column headers and status of selected Parties)

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Non-earmarked	Decided contribution	Total received	Arrears
Albania												
Armenia									100	100	100	
Austria	2,360								44,998	47,358	47,358	
Azerbaijan										200		
Belarus									950	950	950	
Belgium									65,915	56,460	65,915	29,519
Bosnia and Herzegovina										200		
Bulgaria	525								650	650	1,175	
Canada										Voluntary		
Croatia	225								1,950	1,950	2,175	
Cyprus									1,900	1,900	1,900	
Czech Republic	1,500								10,152	10,152	11,652	
Denmark									37,456	37,456	37,456	
Estonia	262								1,000	500	1,262	
Finland	1,585									26,104	1,585	
France	17,986								34,906	323,355	52,892	
Georgia									250	250		264
Germany	27,705									488,533	27,705	
Greece										26,955		
Hungary	675								6,001	6,001	6,676	
Iceland									1,650	1,650	1,650	
Ireland									14,702	14,702	14,702	
Italy										253,280		
Kazakhstan										1,400		
Kyrgyzstan										50		
Latvia									500	500	500	
Liechtenstein	30								300	300	330	
Lithuania									829	850	829	
Luxembourg	129								4,001	4,001	4,130	
Malta										750		
Moldova									100	100	100	
Monaco									200	200	200	
Montenegro												
Netherlands						86,915*				86,915	86,915	
Norway	1,695	32,280								32,305	33,975	
Poland	2,130								18,903	18,903	21,033	
Portugal										23,104		
Romania									2,900	2,900	2,900	
Russian Federation										60,010		
Serbia										1,000		
Slovakia	810								2,960	2,150	3,770	
Slovenia									4,051	4,051	4,051	
Spain	5,310								125,959	125,959	131,269	
Sweden			54,200‡		22,238‡					51,346	76,438	
Switzerland	3,365						20,000§		63,292	63,711	86,657	
The FYR of Macedonia										300		
Turkey										22,004		
Ukraine										2,650		
United Kingdom				184,468#	6,180#			31,352#		276,847	222,000	
United States									10,000	Voluntary	10,000	
European Community									71,665	71,685	71,665	
TOTAL 2006 CONTR	66,292	32,280	54,200	184,468	28,418	86,915	20,000	31,352	493,335	2,152,700	1,032,166	29,783

‡ Contribution in kind worth 390,000 SKR and 160,000 SKR, respectively.

§ Contribution in kind worth 25,000 CHF.

# Contribution in kind worth £100,000, 3,350 and £16,996, respectively.

Note: See also separate footnotes to tables 4, 5 and 6.

**Table 6. 2008 contributions in cash and in kind, earmarked and non-earmarked, towards financing the core activities under the Convention (in United States dollars, as of 20 September 2008)** (see also separate footnotes to identify column headers and status of selected Parties)

	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	Health	CIAM	Non-earmarked	Decided contribution	Total received	Arrears
Albania										293		
Armenia									98	98	98	
Austria									57,358	43,248	57,358	
Azerbaijan									244	244	244	
Belarus									975	975	975	
Belgium									38,723	53,731	38,723	
Bosnia and Herzegovina									293	293	293	
Bulgaria									975	975	975	
Canada									17,687	Voluntary	17,687	
Croatia									2,348	2,438	2,348	
Cyprus										2,145		
Czech Republic									13,701	13,701	13,701	
Denmark									31,360	36,032	31,360	
Estonia										780		
Finland	1,585									27,499	1,585	
France	16,706*									307,220	16,706	
Georgia										146		
Germany							15,886#			418,192	15,886	
Greece										29,059		
Hungary									11,897	11,897	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									488	488	488	
Lithuania										1,511		
Luxembourg	129								4,144	4,144	4,273	
Malta										829		
Moldova										49		
Monaco									145	146	145	
Montenegro									49		49	
Netherlands										91,323		
Norway		38,103								38,128	38,103	
Poland										24,427		
Portugal										25,695		
Republic of Moldova										49		
Romania										3,413		
Russian Federation										58,509		
Serbia									1,024	1,024	1,024	
Slovakia									3,072	3,072	3,072	
Slovenia										4,681		
Spain										144,712		
Sweden	5,548									52,219	5,548	
Switzerland									59,264	59,289	59,264	
The FYR of Macedonia									300	244	300	
Turkey										18,577		
Ukraine										2,194		
United Kingdom				177,475&						323,847	177,475	
United States										Voluntary		
European Community									71,650	71,685	71,650	
TOTAL 2006 CONTR	23,968	38,103		177,475			15,886		339,296	2,152,700	594,728	

& Contribution in kind.

# Contribution in kind worth €10,072.

\* Contribution worth €11,310.

Note: See also separate footnotes to tables 4, 5 and 6.



**Footnotes to tables 4, 5 and 6**

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 Centre 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.
Decided contribution:	The contribution agreed by the Executive Body and requested by the Executive Secretary.
Total received:	Total earmarked and non-earmarked contributions.
Arrears:	Sums received that relate to contributions for previous years.
There was no decided contribution in Executive Body decision 2002/1 for Albania, who became Party to the Convention in 2005.	
For consistency over the years in these tables, Republic of Moldova is now placed in row respective to Moldova.	
The decided contribution for Serbia and Montenegro is listed under Serbia. There was no decided contribution in Executive Body decision 2002/1 for Montenegro.	

**Table 7. Recorded contributions to partially fund the effects-oriented activities in 2008 (in United States dollars, as of 20 September 2008)**

	Contributions in cash paid by Trust Fund		Contributions in kind	Total recorded contributions	Budget 2008	Budget deficit in %
	earmarked	non-earmarked*				
ICP Forests	71,000	67,000		138,000	305,000	55
ICP Waters	32,000	67,000		99,000	260,000	62
ICP Materials		67,000		67,000	310,000	78
ICP Vegetation		67,000	177,475	244,475	250,000	2
ICP Integrated Monitoring		67,000		67,000	300,000	78
ICP Modelling and Mapping		67,000		67,000	310,000	78
Task Force on Health		67,000	15,886	82,886	115,000	28
Centre for IAM		97,000		97,000	240,000	60
<b>Total</b>	<b>103,000</b>	<b>566,000</b>	<b>193,361</b>	<b>862,361</b>	<b>2,090,000</b>	

\* Non-earmarked contributions were shared equally among ICPs and the Task Force on Health and CIAM (the sum for CIAM included an additional amount from the past years' accumulated allocation and earmarked contributions).

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

**Table 8. Use of cash contributions to partially fund the effects-oriented activities and recorded in-kind contributions in the period 2000–2008 (in United States dollars, as of 20 September 2008)**

Year	Earmarked								
	2000	2001	2002	2003	2004	2005	2006	2007	2008 <sup>1</sup>
ICP Forests	84,000	66,000	75,700	76,200	52,000	59,000	50,000	133,000	106,000
ICP Waters	16,000	17,000	1,200	33,300	34,000	38,000	30,000	59,000	32,000
ICP Materials		70,000	6,700						
ICP Vegetation	34,500								
ICP Integrated Monitoring		13,000	700						
ICP Modelling and Mapping	114,700	45,000	4,700	37,600					
Task Force on Health									
Centre for IAM				60,000	60,705	47,358			
Substantive reporting									
Subtotal	249,200	211,000	89,000	207,100	146,705	144,358	80,000	192,000	138,000

Year	Non-earmarked								
	2000	2001	2002	2003	2004	2005	2006	2007	2008 <sup>1</sup>
ICP Forests			20,300	15,000	45,000	46,000	40,000	69,000	69,000
ICP Waters			20,300	15,000	45,000	46,000	40,000	69,000	69,000
ICP Materials			20,300	15,000	45,000	46,000	40,000	69,000	69,000
ICP Vegetation			20,500	15,000	45,000	46,000	40,000	69,000	69,000
ICP Integrated Monitoring			20,300	15,000	45,000	46,000	40,000	69,000	69,000
ICP Modelling and Mapping			20,300	15,000	45,000	46,000	40,000	69,000	69,000
Task Force on Health			20,000	15,000	45,000	46,000	40,000	69,000	69,000
Centre for IAM					4,295	44,642	83,000	93,000	93,000
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	585,000

\* Non-earmarked contributions were shared equally among ICPs, Task Force (and since 2004 CIAM; the sum for CIAM has included additional amounts from the past years' accumulated allocation and earmarked contributions)

Year	Contributions in kind								
	2000	2001	2002	2003	2004	2005	2006	2007	2008
ICP Forests				193,200					
ICP Waters									
ICP Materials				105,402	102,564	78,300	54,200	59,379	
ICP Vegetation				209,677	227,148	249,168	184,468		177,475
ICP Integrated Monitoring				152,017	43,580	61,242	28,418	24,966	
ICP Modelling and Mapping				94,293	84,212	99,711	133,010		
Task Force on Health				66,096	19,193	20,833	20,000		15,886
Centre for IAM					27,344	62,141	31,352		
Substantive reporting					12,723				
Subtotal				820,685	516,764	571,395	451,448	84,345	193,361

Year	Total use of cash contributions and contributions in-kind								
	2000	2001	2002	2003	2004	2005	2006	2007	2008 <sup>1</sup>
ICP Forests	84,000	66,000	96,000	284,400	97,000	105,000	90,000	202,000	175,000
ICP Waters	16,000	17,000	21,500	48,300	79,000	84,000	70,000	128,000	101,000
ICP Materials		70,000	27,000	120,402	147,564	124,300	94,200	128,379	69,000
ICP Vegetation	34,500		20,500	224,677	272,148	295,168	224,468	69,000	246,475
ICP Integrated Monitoring		13,000	21,000	167,017	88,580	107,242	68,418	93,966	69,000
ICP Modelling and Mapping	114,700	45,000	25,000	146,893	129,212	145,711	173,010	69,000	69,000
Task Force on Health			20,000	81,096	64,193	66,833	60,000	69,000	84,886
Centre for IAM				60,000	92,344	154,141	114,352	93,000	93,000
Substantive reporting		93,500	4,545	17,164	24,625				9,000
Total	249,200	304,500	235,545	1,149,949	994,666	1,082,395	894,448	852,345	916,361

<sup>1</sup> Committed but not yet debited from trust fund.

**Table 9. International coordination costs for core activities in 2009 not funded through the EMEP Protocol (in thousands of United States dollars)**

Activities	ICP F; PCC <sup>1/</sup>	ICP W; PC <sup>2/</sup>	ICP M; PMRC <sup>3/</sup>	ICP V; PCC <sup>4/</sup>	ICP IM; PC <sup>5/</sup>	ICP M&M; CCE <sup>6/</sup>	Health <sup>7/</sup>	CIAM <sup>8/</sup>	Subtotal Activities
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	2090 <sup>9/</sup>
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<sup>1/</sup> International Cooperative Programme (ICP) on Assessment and Monitoring of Air Pollution Effects on Forests; Lead Country: Germany; Programme Coordinating Centre: Johann Heinrich von Thunen Institute (vTI), Federal Research Institute for Rural Areas, Forestry and Fisheries, Hamburg, Germany.

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

<sup>3/</sup> ICP on Effects of Air Pollution on Materials, including Historic and Cultural Monuments; Lead Countries: Sweden and Italy; Programme Main Research Centre: Swerea Kimab (formerly Swedish Corrosion Institute), Stockholm.

<sup>4/</sup> 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.

<sup>5/</sup> ICP on Integrated Monitoring of Air Pollution Effects on Ecosystems; Lead Country: Sweden; Programme Centre: Finnish Environment Institute, Helsinki.

<sup>6/</sup> ICP on Mapping Critical Levels and Loads; Lead Country: Germany; Coordination Centre for Effects: Netherlands Environmental Assessment Agency (formerly National Institute of Public Health and the Environment), Bilthoven, the Netherlands.

<sup>7/</sup> 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.

<sup>8/</sup> Centre for Integrated Assessment Modelling: International Institute of Applied Systems Analysis (IIASA), Laxenburg, Austria.

<sup>9/</sup> Subject to 3% programme support costs, i.e. \$62,700.

**Table 10. Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2009, based on the request of the Executive Body to revise the table of its revised decision 2002/1 and table 9 above**

Parties to the Convention <sup>1</sup>	UN 2007 assessment rate (%)	Decided scale (%)	Decided contribution (US\$)
Albania	0.006	0.014	293
Armenia	0.002	0.005	98
Azerbaijan	0.005	0.011	244
Belarus	0.020	0.045	975
Bosnia and Herzegovina	0.006	0.014	293
Croatia	0.050	0.113	2,438
Georgia	0.003	0.007	146
Iceland	0.037	0.084	1,804
Kazakhstan	0.029	0.066	1,414
Kyrgyzstan	0.001	0.002	49
Liechtenstein	0.010	0.023	488
Moldova	0.001	0.002	49
Monaco	0.003	0.007	146
Montenegro	0.001	0.002	49
Norway	0.782	1.771	38,128
Russian Federation	1.200	2.718	58,509
Serbia	0.021	0.048	1,024
Switzerland	1.216	2.754	59,289
The FYR of Macedonia	0.005	0.011	244
Turkey	0.381	0.863	18,577
Ukraine	0.045	0.102	2,194
Austria	0.887	2.009	43,248
Belgium	1.102	2.496	53,731
Bulgaria	0.020	0.045	975
Cyprus	0.044	0.100	2,145
Czech Republic	0.281	0.636	13,701
Denmark	0.739	1.674	36,032
Estonia	0.016	0.036	780
Finland	0.564	1.277	27,499
France	6.301	14.271	307,220
Germany	8.577	19.426	418,192
Greece	0.596	1.350	29,059
Hungary	0.244	0.553	11,897
Ireland	0.445	1.008	21,697
Italy	5.079	11.504	247,639
Latvia	0.018	0.041	878
Lithuania	0.031	0.070	1,511
Luxembourg	0.085	0.193	4,144
Malta	0.017	0.039	829
Netherlands	1.873	4.242	91,323
Poland	0.501	1.135	24,427
Portugal	0.527	1.194	25,695
Romania	0.070	0.159	3,413
Slovakia	0.063	0.143	3,072
Slovenia	0.096	0.217	4,681
Spain	2.968	6.722	144,712
Sweden	1.071	2.426	52,219
United Kingdom	6.642	15.044	323,847
European Community		3.330	71,685
Total	42.681	100.000	2,152,700

<sup>a/</sup> Canada and the United States of America: voluntary contributions.

**Table 11. 2007 cash contributions to project E112**

Country	Contribution	Notes
Netherlands	US\$ 54,755.04	Earmarked for workshops
Netherlands	US\$ 282,570.00	Earmarked for SEE project
Norway	US\$ 18,186.12	Earmarked for travel for meetings
Switzerland	US\$ 17,241.38	Not earmarked
<b>TOTAL</b>	<b>US\$ 372,752.54</b>	

**Table 12. 2007 expenditure by project E112**

Item	Cost	Description
Meetings	US\$ 44,843.49	Working Group on Strategies and Review Heads of Delegation (7 experts) Working Group on Effects (7 experts) EMEP Steering Body(6 experts) Working Group on Strategies and Review (7 experts) Executive Body (6 experts)
Staff travel	US\$ 1,175.56	CAPACT workshop
Expert travel	US\$ 1,646.92	CAPACT workshop
Grants	US\$ 30,000.00	CAPACT workshop
<b>TOTAL</b>	<b>US\$ 77,665.97</b>	
UN support	US\$ 10,096.58	UN 13% support costs
<b>TOTAL</b>	<b>US\$ 87,762.55</b>	

**Table 13. 2008 cash contributions to project E112**

Country	Contribution	Notes
Netherlands	US\$	Balkans project (depedent on national plan completions)
Norway	US\$	Earmarked for travel for meetings (not yet received)
<b>TOTAL</b>	<b>US\$ 0.00</b>	

**Table 14. 2008 expenditure by project E112 1/-**

Item	Cost	Description
Grant	US\$ 66,120.00	Moldova project supported by Czech Republic
Meetings	US\$ 47,518.00	Working Group on Strategies and Review (5 experts)
		Working Group on Effects (5 experts)
		EMEP Steering Body (6 experts)
		Yerevan heavy metals workshop (1 experts)
		Working Group on Strategies and Review (7 experts)
	US\$ 15,000.00	Executive Body (estimate)
Staff travel	US\$ 2,533.04	Yerevan workshop
<b>TOTAL</b>	<b>US\$ 131,171.04</b>	
UN support	US\$ 17,052.24	UN 13% support costs
<b>TOTAL</b>	<b>US\$ 148,223.28</b>	

**Table 15. Proposed 2009 budget for project E112**

Activity	Estimated cost
Meetings in Geneva	\$65,000
Translation of protocol implementation guides	\$30,000
Translation of parts of emission reporting handbook	\$30,000
SEE project workshop	\$30,000
SEE project (phase 1 payments – completion of national implementation plans)	\$225,000
Support to EECCA action plan (workshops)	\$50,000
<b>TOTAL</b>	<b>\$430,000</b>
Plus UN support costs (13% or \$55,900)	<b>\$485,900</b>

It should be noted that the trust fund must hold an additional 15% of the expenditure (i.e. \$64,500) 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**

Mandatory contributions for sharing of costs for financing the Cooperative Programme for the Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP) shall, from 2007 onwards, be calculated according to the following scale\*:

	<b>Per cent</b>
Belarus	<b>0.0454</b>
Bosnia and Herzegovina	<b>0.0136</b>
Canada	<b>voluntary</b>
Croatia	<b>0.1135</b>
Liechtenstein	<b>0.0227</b>
Monaco	<b>0.0068</b>
Montenegro	<b>0.0023</b>
Norway	<b>1.7749</b>
Russian Federation	<b>2.7236</b>
Serbia	<b>0.0477</b>
Switzerland	<b>2.7599</b>
Turkey	<b>0.8647</b>
Ukraine	<b>0.1021</b>
United States	<b>voluntary</b>
Austria	<b>2.0132</b>
Belgium	<b>2.5012</b>
Bulgaria	<b>0.0454</b>
Cyprus	<b>0.0999</b>
Czech Republic	<b>0.6378</b>
Denmark	<b>1.6773</b>
Estonia	<b>0.0363</b>
Finland	<b>1.2801</b>
France	<b>14.3012</b>
Germany	<b>19.4670</b>
Greece	<b>1.3527</b>
Hungary	<b>0.5538</b>
Ireland	<b>1.0100</b>
Italy	<b>11.5277</b>
Latvia	<b>0.0409</b>
Lithuania	<b>0.0704</b>
Luxembourg	<b>0.1929</b>
Malta	<b>0.0386</b>
Netherlands	<b>4.2511</b>
Poland	<b>1.1371</b>
Portugal	<b>1.1961</b>
Romania	<b>0.1589</b>
Slovakia	<b>0.1430</b>
Slovenia	<b>0.2179</b>
Spain	<b>6.7364</b>
Sweden	<b>2.4308</b>
United Kingdom	<b>15.0752</b>
European Community	<b>3.3300</b>
<b>Total</b>	<b>100.000</b>

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\* 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.