



Economic and Social Council

Distr.: General
2 October 2017

Original: English

Economic Commission for Europe

Executive Body for the Convention on Long-range Transboundary Air Pollution

Thirty-seventh session

Geneva, 11-14 December 2017

Item 9 of the provisional agenda

Financial requirements for the implementation of the Convention

Financial requirements for the implementation of the Convention*

Note by the secretariat

Summary

The present note sets out the financial requirements for the implementation of the Convention on Long-range Transboundary Air Pollution in 2018. In particular, it outlines the needs for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP), in accordance with the Protocol on Long-term Financing of EMEP (EMEP Protocol), and 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 that work and the trust fund used to support the secretariat.

The note also presents recommendations to the Executive Body for the Convention, as required by the EMEP Protocol and Executive Body revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, para. 3, and ECE/EB.AIR/91, para. 115 (e)).

* The present document is being issued without formal editing.



Contents

	<i>Page</i>
Introduction	4
I. Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	4
A. Status of the trust fund, contributions in kind and extrabudgetary contributions	4
B. Budget and mandatory contributions for 2018-2019	5
C. Proposed decisions.....	5
II. Core activities not covered by the Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	6
A. Contributions from Parties in 2015 and 2016 and the use of contributions	6
B. Budget and contributions required for 2018 and provisional budgets for 2018 and 2019	7
C. Proposed decisions.....	7
III. Promotion and implementation of the Convention.....	8
IV. Trust fund to support the secretariat	9
Tables	
1. Contributions to the financing of EMEP ¹ as of 7 September 2017	10
2. Proposed 2018 EMEP budget covered by mandatory contributions	11
3. EMEP scale of contributions calculated on the basis of the 2015 United Nations scale of assessments and the schedule of contributions for 2018-2019.....	12
4. 2016 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention.....	14
5. 2017 contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention, as of 7 September 2017	16
6. Recorded contributions to partially fund the effects-oriented activities in 2016	19
7. Contributions in kind towards financing selected core activities under the Convention in 2016.....	19
8. Contributions in kind towards financing selected core activities under the Convention in 2017 (as of 7 September 2017)	20
9. Use of cash contributions to partially fund the effects-oriented activities and recorded in-kind contributions in the period 2008-2017	20
10. International coordination costs for core activities in 2018 not funded through the EMEP Protocol.....	21
11. Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2018-2019, based on the request of the Executive Body to revise the table of its revised decision 2002/1, and table 10 above	22
12. 2016 contributions for promotion and implementation of the Convention (trust funds E112 and E196).....	23

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

13.	2016 expenditures for promotion and implementation of the Convention (trust funds E112, E196 and E239)	24
14.	2017 contributions for promotion and implementation of the Convention (trust funds E112, E196) as of 20 September 2017 (estimated)	25
15.	2017 expenditures for promotion and implementation of the Convention (trust funds E112, E196 and E239) as of 20 September 2017 (estimated)	25
16.	Proposed 2018-2019 budget for promotion and implementation of the Convention	26

Introduction

1. Chapter I of the present note sets out the financial requirements for 2018 for the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP), as required under article 5 of the 1984 Protocol on the Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP Protocol). Chapter II sets out the 2018 requirements for the core activities not covered by the EMEP Protocol, as required by the Executive Body for the Convention on Long-range Transboundary Air Pollution in its revised decision 2002/1 (ECE/EB.AIR/77/Add.1, annex I, para. 6, and ECE/EB.AIR/91, para. 115 (e)). 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 that work, and chapter IV reports on the status of the trust fund used to support the secretariat. The note also provides the basis for, and lists, recommendations to the Executive Body as required by the EMEP Protocol and revised decision 2002/1.

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

2. Based on the decisions taken by the EMEP Steering Body (SB) and the Working Group on Effects at their second joint session in 2016 (ECE/EB.AIR/GE.1/2016/2–ECE/EB.AIR/WG.1/2016/2) and the third joint session (ECE/EB.AIR/GE.1/2017/2–ECE/EB.AIR/WG.1/2017/2, forthcoming) in 2017, 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 2018, the schedule of mandatory contributions calculated on the basis of that budget and the 2015 United Nations scale of assessments.

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

3. The contributions paid by the Parties to the Convention for the long-term financing of EMEP as of 7 September 2017 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 2017 totalling \$2,276,769 were received by 7 September 2017. The expected cash contributions for 2017 to the trust fund from the following Parties were still outstanding: Albania, Armenia, Belgium, Bosnia and Herzegovina, Czechia, Estonia, Liechtenstein, Portugal, Republic of Moldova, Serbia, Slovakia, the former Yugoslav Republic of Macedonia and Ukraine.

4. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions have been allocated directly to the EMEP centres over several years. In 2013, the Meteorological Synthesizing Centre-West (MSC-W) received extrabudgetary contributions directly from its host institution, the Norwegian Meteorological Institute, totalling \$1,576,212 in 2013, excluding the contribution by the Centre for Integrated Assessment Modelling (CIAM) of \$197,590; the Chemical Coordinating Centre (CCC) received the equivalent of \$111,000 from its host institution, the Norwegian Institute for Air Research (NILU); and the Meteorological Synthesizing Centre-East (MSC-E) received

the total extrabudgetary contributions totalling \$57,635. In 2014, CCC reported in-kind contributions of a value of \$127,000, MSC-W reported in-kind contributions of a value of \$1,698,443 (including \$137,613 from CIAM) and MSC-E reported in-kind contributions valued at \$75,308. In 2015, MSC-W reported in-kind contributions of a value of \$1,632,156 (including \$96,264 from CIAM) and MSC-E reported in-kind contributions valued at \$40,678. In 2016, MSC-W reported in-kind contribution of a value of \$627,666 (including \$155,516 from CIAM), MSC-E reported in-kind contribution valued at \$94,139, while CCC reported in-kind contribution valued at \$23,361.

5. According to the secretariat's records, the total arrears in cash and in kind by 1 January 2017 stood at \$126,480 while the arrears by 1 January 2016 stood at \$176,067.

6. Ukraine has not paid its contributions for 2014-2016. Malta has not paid its contributions for 2013-2014. In 2017, Greece repaid partially its arrears by contributing \$71,060.

7. In 2016, Switzerland made two voluntary contributions to support the completion of the 2016 scientific assessment of the Convention²: SwF 5,000 (\$4,854) was earmarked for MSC-W and SwF 15,000 (\$14,563) was earmarked for ICP Waters (see table 4).

B. Budget and mandatory contributions for 2018-2019

8. At its twenty-sixth 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.

9. At its seventieth session in December 2015, the General Assembly decided on the scale of assessments for the period 2016-2018 (2015 United Nations assessment rates).³

10. At the third joint session of EMEP Steering Body and the Working Group on Effects (Geneva, 11-15 September 2017), the Steering Body considered the detailed EMEP budget for 2018 and agreed on the budget as set out in table 2 below. The EMEP Steering Body also agreed on the schedule of mandatory contributions from Parties for 2018-2019, based on the 2015 United Nations scale of assessments. The proposed EMEP scale of contributions for 2018-2019 is presented in table 3. It recommended that the Executive Body adopt the budget for 2018 and the schedule of contributions for 2018-2019.

C. Proposed decisions

11. The Executive Body may wish, inter alia:

(a) To decide on the detailed use of resources in 2018 as set out in table 2 and on the scale of mandatory contributions as set out in table 3 below;

(b) 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

² See Rob Maas and Peringe Grennfelt, eds., *Towards Cleaner Air: Scientific Assessment Report 2016* (Oslo, 2016) and United States Environmental Protection Agency and Environment and Climate Change Canada, *Towards Cleaner Air: Scientific Assessment Report 2016 — North America* (2016, online report).

³ See General Assembly resolution 70/245.

fund) to ensure that the work in 2018 can be accomplished as foreseen in the draft 2018-2019 workplan for the implementation of the Convention (see ECE/EB.AIR/2017/1);

(c) To request the Steering Body, with the assistance of its Bureau, to present the details of the 2019 budget for approval by the Executive Body at its thirty-eight session;

(d) To urge Parties that have not yet done so to pay their 2017 contributions in cash to the trust fund and, in 2018, to pay their contributions so that they reach the trust fund in the first half of the year.

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

12. 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 the third joint session of the EMEP Steering Body and the Working Group on Effects (ECE/EB.AIR/GE.1/2017/2–ECE/EB.AIR/WG.1/2017/2, forthcoming). It reports, as specified in revised decision 2002/1, on the contributions from Parties, both in cash and in kind, made in 2016 and 2017. It also presents for the Executive Body's consideration a budget for 2018 and provisional budgets for 2019 and 2020.

A. Contributions from Parties in 2016 and 2017 and the use of contributions

13. At its thirty-sixth session (Geneva, 15-16 December 2016), the Executive Body decided to adopt a total budget for 2017 of \$2,152,700 for the core activities not funded by the EMEP Protocol (ECE/EB.AIR/137 para. 54 (c)). The secretariat sent a letter to all Parties informing them of the recommended contributions to meet the 2017 budget and invited them to pay these contributions to the trust fund for effects-oriented activities, as agreed in revised decision 2002/1 (ECE/EB.AIR/109, para. 53 (f)).

14. Throughout 2016 and in 2017, Parties made cash contributions to the trust fund in accordance with revised decision 2002/1. Some contributions were earmarked for particular programme centres and are listed accordingly. Other contributions were not earmarked and are listed as non-earmarked contributions to the trust fund. Tables 4 (2016) and 5 (2017) also identify the contributions recommended to Parties by the Executive Body, as well as the actual contributions made.

15. For 2017, a total of 20 Parties made contributions, totalling \$1,467,219 as of 7 September 2017, of which \$1,018,934 (table 8) were contributions in kind and \$448,285 were contributions in cash to the trust fund (table 5).

16. As allowed under revised decision 2002/1, Finland, Germany, Italy, Norway, Spain, Sweden, Switzerland and the United Kingdom of Great Britain and Northern Ireland informed the secretariat of their contributions in kind for 2016 and 2017 and the secretariat included the appropriate sums in tables 7 and 8. The use of earmarked, non-earmarked cash and in-kind contributions in 2016 is shown in table 6. The use of earmarked, and non-earmarked cash contributions in the period 2008-2017 is presented in table 9.

17. 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.⁴ Contracts for the current year are drawn up on the basis of contributions made Parties to the trust fund by 30 November of the preceding year.

18. In addition to the cash contributions, the Executive Body may wish to note the additional contributions made by the lead countries of the programmes and by the countries hosting the centres. A number of Parties also provided additional support through hosting task force meetings, workshops and/or expert meetings.

B. Budget and contributions required for 2018 and provisional budgets for 2019 and 2020

19. At its thirty-sixth session, the Executive Body decided to adopt, for the core activities not funded by the EMEP Protocol, a provisional budget for 2017 of \$2,152,700 (including 3 per cent programme support costs). Subsequently, the Working Group on Effects at the second joint session of EMEP Steering Body and the Working Group on Effects agreed on a detailed budget for the costs of core activities for 2017 (see (ECE/EB.AIR/GE.1/2017/2–ECE/EB.AIR/WG.1/2017/2, forthcoming) (table 10 below) totalling \$1,850,000 (\$1,905,500 with 3 per cent programme support costs). In addition, the Working Group agreed that the 2017 budget for CIAM not being financed by EMEP would remain at \$240,000 (\$247,200 with 3 per cent programme support costs). The total budget for 2017 is therefore \$2,152,700 (including 3 per cent support costs), in line with the provisional budget estimate made in 2016.

20. At the third joint session with the EMEP Steering Body, the Working Group on Effects invited the secretariat to provide information on the amount of contributions made to the trust fund for effects-oriented activities as of 30 November 2017, and to make it available to the Executive Body at its thirty-seventh session. It recommended that the amount be used to co-fund the effects-oriented activities in 2018 (table 10). The Working Group further recommended that the Executive Body encourage Parties to make contributions to the trust fund before 30 November each year, and agreed on provisional budgets for 2019 and 2020 of \$2,152,700 per year for the costs of core activities.

C. Proposed decisions

21. The Executive Body may wish, inter alia:

(a) To take note of the contributions made to the trust fund for effects-oriented activities for 2017, and to welcome the payments made, but also to express disappointment at the lack of response by many Parties;

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

(c) 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 2018, and shall provisionally be \$2,152,700 in 2019 and \$2,152,700 in 2020;

⁴ Designated international centres as per Executive Body decision 2002/1.

(d) To apply the 2015 United Nations scale of assessments for use in calculating the recommended contributions for 2018-2019 (table 11);

(e) To invite the secretariat to provide information on the amount of contributions made to trust fund for effects-oriented activities as of 30 November 2018 at the thirty-eighth session of the Executive Body, and to use the amount as a basis to co-fund the effects-oriented activities in 2019;

(f) To request the secretariat to inform Parties of the recommended contributions to the trust fund to meet the 2018 budget, inviting them to make these contributions as agreed in revised decision 2002/1;

(g) To encourage the Parties to make the recommended contributions to the trust fund before 30 November each year;

(h) To note with appreciation the essential support provided to the Convention and its bodies by lead countries, countries hosting 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. Promotion and implementation of the Convention

22. 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 and more active involvement of a greater number of Parties in the work of the Convention was also highlighted in the Convention's Long-term Strategy (ECE/EB.AIR/106/Add.1) and the revised action plan for Eastern Europe, the Caucasus and Central Asia (ECE/EB.AIR/WG.5/2007/17).

23. 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 special trust fund (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)). In 2013, trust fund E196, with the same objectives as E112, was established for operational reasons to accommodate contributions from the European Union. In 2015, trust fund E239 was established to accommodate the contribution of the Russian Federation to strengthen the implementation of the Convention in Eastern Europe, the Caucasus and Central Asia.

24. Expenditures in 2016 totalled \$377,562 (table 13). Estimated expenditures in 2017 as of 20 September 2017 totalled \$ 211,163 (table 14). These covered the travel costs to support participation of delegates from countries with economies in transition in the activities under the Convention, the costs of organization and facilitation of workshops and meetings, other consultancy costs, as well as the secretariat staff support to organize capacity-building and awareness-raising activities and related travel.

25. In 2016, contributions were received from the European Union, Norway and Switzerland totalling \$195,946 (table 12). In 2017, there was a contribution of \$58,536 received from Switzerland (table 15).

26. The proposed budget for 2018-2019 of 1,880,000 (including respective 7 and 13 per cent United Nations programme support costs) includes necessary funding to support participation of representatives of countries in Eastern, South-Eastern Europe, the Caucasus and Central Asia in meetings under the Convention (table 16). The budget also includes the

cost of organization of capacity-building and awareness-raising activities, as described in draft workplan for the implementation of the Convention in 2018-2019 (ECE/EB.AIR/2017/1, sections 4 and 5). Finally, table 16 also includes cost estimates for extrabudgetary staff posts to organize capacity-building, awareness-raising and outreach activities.

27. The Executive Body may wish, inter alia:

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

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

(c) To approve the proposed 2018-2019 budget of \$1,880,000 for promotion and implementation of the Convention;

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

IV. Trust fund to support the secretariat

28. At its twenty-fourth session, the Executive Body took decision 2006/12, in which it 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.

29. Further to its contributions in 2011 (\$87,616), in 2013 (\$50,743), in 2014 (\$46,111), in 2015 (\$35,667), and in 2016 (\$36,053), Norway continued to support the work of the secretariat and committed NOK 300,000 (\$38,414) in 2017.

30. As of 31 December 2016, related expenditures in 2016 amount to \$8,947, including United Nations programme support costs. This figure includes the cost for official travel by secretariat staff to meetings relevant for the Convention. As of 20 September 2017, related expenditures for 2017 amounted to \$6,393, including United Nations programme support costs, covering official travel by secretariat staff to meeting relevant for the Convention. An amount of \$30,000 has been allocated in 2017 to co-fund the secretariat staff position on outreach and communication activities.

Table 1
Contributions to the financing of EMEP as of 7 September 2017
(in United States dollars)

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received</i>			<i>Contributions in 2017</i>	
		<i>In kind 1981-2010</i>	<i>In cash 1981-2016</i>	<i>Arrears by 01/01/2017</i>	<i>Expected</i>	<i>Received</i>
Albania	06/09/2011	—	1 680	—	500	—
Armenia	21/01/2014	—	—	780	370	—
Austria	28/01/1988	—	1 164 664	—	44 690	44 690
Belarus	28/01/1988	120 650	17 620	—	3 480	3 480
Belgium	28/01/1988	—	1 367 598	—	54 930	—
Bosnia and Herzegovina	06/03/1992	—	9 935	—	810	—
Bulgaria	28/01/1988	60 169	23 130	—	2 790	2 790
Canada	28/01/1988	—	86 614	—	voluntary	voluntary
Croatia	08/10/1992	—	75 321	—	6 140	6 140
Cyprus	18/02/1992	—	41 348	—	2 670	2 670
Czechia	01/01/1993	—	329 102	—	21 350	—
Denmark	28/01/1988	—	970 310	—	36 250	36 250
Estonia	07/03/2002	—	18 909	—	2 360	—
Finland	28/01/1988	—	847 229	—	28 300	28 300
France	28/01/1988	—	7 360 789	—	301 580	301 580
Georgia	08/05/2014	—	1 170	—	500	500
Germany	28/01/1988	—	11 153 266	—	396 550	396 550
Greece	22/09/1988	—	558 811	35 530	29 230	71 060
Hungary	28/01/1988	24 945	223 288	47	9 990	9 990
Ireland	28/01/1988	—	437 678	—	20 790	20 790
Italy	12/04/1989	—	5 486 013	22 426	232 630	232 630
Latvia	19/05/1997	—	27 020	-10	3 100	3 100
Liechtenstein	28/01/1988	—	10 309	—	430	—
Lithuania	07/11/2003	—	25 660	3 410	4 470	4 470
Luxembourg	28/01/1988	—	89 508	—	3 970	3 970
Malta	12/06/1997	—	7 769	6 331	990	990
Monaco	25/11/1999	—	4 462	—	620	620
Montenegro	23/10/2006	—	1 616	54	250	559
Netherlands	28/01/1988	—	2 387 858	20	91 980	91 980
Norway	28/01/1988	—	1 129 449	—	52 700	52 700
Poland	13/12/1988	131 337	603 163	—	52 200	52 200
Portugal	10/04/1989	—	399 801	52 780	24 330	—
Republic of Moldova	26/07/2016	—	—	—	250	—
Romania	27/07/2003	—	78 260	—	11 420	11 420
Russian Federation	28/01/1988	2 434 909	1 489 239	—	191 660	191 660

Parties	EMEP Protocol in force since	Contributions received			Contributions in 2017	
		In kind 1981-2010	In cash 1981-2016	Arrears by 01/01/2017	Expected	Received
Serbia	27/04/1992	—	46 945	1 110	1 990	—
Slovakia	28/05/1993	—	115 175	—	9 930	—
Slovenia	06/07/1992	—	89 406	—	5 210	5 210
Spain	28/01/1988	—	3 041 894	6 577	151 630	151 630
Sweden	28/01/1988	—	1 550 159	—	59 340	59 340
Switzerland	28/01/1988	—	1 648 857	-4 854	70 760	70 760
The former Yugoslav Republic of Macedonia	31/03/2010	—	—	2 280	430	—
Turkey	28/01/1988	—	680 819	—	63 180	63 180
Ukraine	28/01/1988	180 164	52 887	—	6 390	—
United Kingdom	28/01/1988	—	7 237 825	—	277 010	277 010
United States	28/01/1988	—	179 850	^a	voluntary	voluntary
European Union	28/01/1988	—	1 926 127	—	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	47 Parties	5 906 153	52 995 876	126 480	2 358 700	2 276 769

^a Voluntary.

Table 2

Proposed 2018 EMEP budget covered by mandatory contributions(in United States dollars)

	Total	CCC	MSC-E	MSC-W (combined) ^a	MSC-W (own) ^b	CEIP	CIAM
A. Atmospheric monitoring	820 000	820 000	—	—	—	—	—
B. Atmospheric modelling	845 000	—	395 000	450 000	450 000	—	—
C. Source-receptor calculations	180 000	—	60 000	120 000	120 000	—	—
D. Integrated assessment modelling	155 000	—	—	155 000	—	—	155 000
E. Emission inventories	220 000	—	—	220 000	—	220 000	—
F. Emerging issues ^c	70 000	30 000	20 000	20 000	—	20 000	—
Subtotal	2 290 000	850 000	475 000	965 000	570 000	240 000	155 000
G. Programme support cost (3 per cent)	68 700						
Grand total	2 358 700						

^a Represents the budget for MSC-W, CEIP and CIAM covered by mandatory contributions.

^b Represents the budget for MSC-W alone.

^c Includes: (a) improvement and verification (against other emission inventories) of gridded emissions (CEIP); (b) coordination of the upcoming field campaign on carbonaceous aerosols with a focus on potential twin sites (CCC); (c) follow-up of the B[a]P study initiated in 2017: check the gaps in emissions in other countries of the ECE domain, investigate seasonality of such emissions (MSC-E).

Table 3

EMEP scale of contributions calculated on the basis of the 2015 United Nations scale of assessments and the schedule of contributions for 2018-2019

	<i>United Nations 2015 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2018 schedule of contribution (in \$)</i>	<i>2019 schedule of contribution (in \$)</i>
<i>Non-European Union Parties to the EMEP Protocol</i>					
Albania	0.008	0.0209	0.0211	500	500
Armenia	0.006	0.0157	0.0158	370	370
Belarus	0.056	0.1463	0.1474	3 480	3 480
Bosnia and Herzegovina	0.013	0.0340	0.0342	810	810
Canada	2.921	<i>a</i>	<i>a</i>	<i>a</i>	<i>a</i>
Georgia	0.008	0.0209	0.0211	500	500
Liechtenstein	0.007	0.0183	0.0184	430	430
Monaco	0.010	0.0261	0.0263	620	620
Montenegro	0.004	0.0104	0.0105	250	250
Norway	0.849	2.2174	2.2341	52 700	52 700
Republic of Moldova	0.004	0.0104	0.0105	250	250
Russian Federation	3.088	8.0652	8.1258	191 660	191 660
Serbia	0.032	0.0836	0.0842	1 990	1 990
Switzerland	1.140	2.9774	2.9998	70 760	70 760
The former Yugoslav Republic of Macedonia	0.007	0.0183	0.0184	430	430
Turkey	1.018	2.6588	2.6788	63 180	63 180
Ukraine	0.103	0.2690	0.2710	6 390	6 390
United States	22.000	<i>a</i>	<i>a</i>	<i>a</i>	<i>a</i>
<i>European Union Parties</i>					
Austria	0.720	1.8805	1.8946	44 690	44 690
Belgium	0.885	2.3114	2.3288	54 930	54 930
Bulgaria	0.045	0.1175	0.1184	2 790	2 790
Croatia	0.099	0.2586	0.2605	6 140	6 140
Cyprus	0.043	0.1123	0.1132	2 670	2 670
Czechia	0.344	0.8985	0.9052	21 350	21 350
Denmark	0.584	1.5253	1.5367	36 250	36 250
Estonia	0.038	0.0992	0.1000	2 360	2 360
Finland	0.456	1.1910	1.1999	28 300	28 300
France	4.859	12.6907	12.7860	301 580	301 580
Germany	6.389	16.6867	16.8121	396 550	396 550

	<i>United Nations 2015 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2018 schedule of contribution (in \$)</i>	<i>2019 schedule of contribution (in \$)</i>
Greece	0.471	1.2302	1.2394	29 230	29 230
Hungary	0.161	0.4205	0.4237	9 990	9 990
Ireland	0.335	0.8749	0.8815	20 790	20 790
Italy	3.748	9.7890	9.8625	232 630	232 630
Latvia	0.050	0.1306	0.1316	3 100	3 100
Lithuania	0.072	0.1880	0.1895	4 470	4 470
Luxembourg	0.064	0.1672	0.1684	3 970	3 970
Malta	0.016	0.0418	0.0421	990	990
Netherlands	1.482	3.8707	3.8997	91 980	91 980
Poland	0.841	2.1965	2.2130	52 200	52 200
Portugal	0.392	1.0238	1.0315	24 330	24 330
Romania	0.184	0.4806	0.4842	11 420	11 420
Slovakia	0.160	0.4179	0.4210	9 930	9 930
Slovenia	0.084	0.2194	0.2210	5 210	5 210
Spain	2.443	6.3806	6.4285	151 630	151 630
Sweden	0.956	2.4969	2.5156	59 340	59 340
United Kingdom	4.463	11.6564	11.7440	277 010	277 010
European Union	^b	3.3300	3.3300	78.550	78.550
Total		99.2791	100.000	2 358 700	2 358 700
<i>Parties to the Convention not Party to the EMEP Protocol</i>					
Azerbaijan	0.060	0.1567	^b	^b	^b
Iceland	0.023	0.0601	^b	^b	^b
Kazakhstan	0.191	0.4989	^b	^b	^b
Kyrgyzstan	0.002	0.0052	^b	^b	^b
Total (excluding Canada and United States)	37.013	100.000			

^a Voluntary.

^b Not applicable.

Table 4
2016 Contributions in cash, earmarked and non-earmarked, towards financing the core activities under the Convention
(in United States dollars)

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non-earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Albania	—	—	—	—	—	—	—	—	—	495	495	495
Armenia	—	—	—	—	—	—	—	—	—	344	344	344
Austria	2 385	—	—	—	—	—	—	37 978	40 363	—	40 363	40 363
Azerbaijan	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Belarus	—	—	—	—	—	—	—	—	—	2 842	2 842	2 842
Belgium	—	—	—	—	—	—	—	—	—	35 614	35 614	50 481
Bosnia and Herzegovina	—	—	—	—	—	—	—	—	—	861	861	861
Bulgaria	—	—	—	—	—	—	—	—	—	2 368	2 368	2 368
Canada	—	—	—	—	—	—	—	—	—	—	—	—
Croatia	—	—	—	—	—	—	—	—	—	6 372	6 372	6 372
Cyprus	—	—	—	—	—	—	—	—	—	—	—	2 368
Czechia	1 500	—	—	—	—	—	—	—	1 500	19 525	21 025	19 525
Denmark	—	—	—	—	—	—	—	—	—	34 142	34 142	34 142
Estonia	262	—	—	—	—	—	—	—	262	—	262	2 024
Finland	3 210	—	—	—	—	—	—	—	3 210	—	3 210	26 241
France	14 665	—	—	—	—	—	—	—	14 665	—	14 665	282 908
Georgia	—	—	—	—	—	—	—	—	—	—	—	344
Germany	27 705	—	—	—	—	—	—	—	27 705	—	27 705	361 202
Greece	—	—	—	—	—	—	—	—	—	—	—	32 269
Hungary	675	—	—	—	—	—	—	—	675	13 454	14 129	13 454
Iceland	—	—	—	—	—	—	—	—	—	1 356	1 356	1 356
Ireland	—	—	—	—	—	—	—	—	—	21 140	21 140	21 140
Italy	—	—	—	—	—	—	—	—	—	—	—	224 979
Kazakhstan	—	—	—	—	—	—	—	—	—	—	—	6 114
Kyrgyzstan	—	—	—	—	—	—	—	—	—	228	228	108

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non-earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Latvia	—	—	—	—	—	—	—	—	—	2 368	2 368	2 368
Liechtenstein	—	—	—	—	—	—	—	—	—	—	—	452
Lithuania	—	—	—	—	—	—	—	—	—	3 703	3 703	3 703
Luxembourg	—	—	—	—	—	—	—	—	—	4 090	4 090	4 090
Malta	—	—	—	—	—	—	—	—	—	—	—	818
Monaco	—	—	—	—	—	—	—	—	—	603	603	603
Montenegro	—	—	—	—	—	—	—	—	—	—	—	258
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 654
Norway	—	43 054	—	—	—	—	—	—	43 054	—	—	43 054
Poland	—	—	—	—	—	—	—	—	—	46 584	46 584	46 584
Portugal	—	—	—	—	—	—	—	—	—	—	—	23.981
Republic of Moldova	—	—	—	—	—	—	—	—	—	—	—	151
Romania	—	—	—	—	—	—	—	—	—	11 431	11 431	11 431
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	123.307
Serbia	—	—	—	—	—	—	—	—	—	2 024	2 024	2 024
Slovakia	—	—	—	—	—	—	—	—	—	8 654	8 654	8 654
Slovenia	—	—	—	—	—	—	—	—	—	5 059	5 059	5 059
Spain	—	—	—	—	—	—	—	—	—	—	—	150.388
Sweden	—	—	—	—	—	—	—	—	—	—	—	48.565
Switzerland	3 390	14 563	—	8 307	—	—	—	—	26 260	52 956	79 216	52.956
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	409
Turkey	—	—	—	—	—	—	—	—	—	67 164	67 164	67 164
Ukraine	—	—	—	—	—	—	—	—	—	5 016	5 016	5 016
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	261.962
United States	—	—	—	—	—	—	—	—	—	—	—	—
European Union	—	—	—	—	—	—	—	—	—	71 725	71 725	71 725

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non-earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Estonia	—	—	—	—	—	—	—	—	—	—	—	2 131
Finland	1 605	—	—	—	—	—	—	—	1 605	—	1 605	25 639
France	—	—	—	—	—	—	—	—	—	—	—	273 199
Georgia	—	—	—	—	—	—	—	—	—	452	452	452
Germany	27 705	—	—	—	—	—	—	—	27 705	—	27 705	359 221
Greece	—	—	—	—	—	—	—	—	—	—	—	26 478
Hungary	675	—	—	—	—	—	—	—	675	9 041	9 716	9 041
Iceland	—	—	—	—	—	—	—	—	—	1 292	1 292	1 292
Ireland	—	—	—	—	—	—	—	—	—	18 836	18 836	18 836
Italy	—	—	—	—	—	—	—	—	—	—	—	210 728
Kazakhstan	—	—	—	—	—	—	—	—	—	10 742	10 742	10 742
Kyrgyzstan	—	—	—	—	—	—	—	—	—	—	—	108
Latvia	—	—	—	—	—	—	—	—	—	—	—	2 820
Liechtenstein	—	—	—	—	—	—	—	—	—	452	452	387
Lithuania	—	—	—	—	—	—	—	—	—	4 047	4 047	4 047
Luxembourg	—	—	—	—	—	—	—	—	—	3 595	3 595	3 595
Malta	—	—	—	—	—	—	—	—	—	—	—	904
Monaco	—	—	—	—	—	—	—	—	—	560	560	560
Montenegro	24	—	—	—	—	—	—	—	24	473	497	215
Netherlands	—	—	—	—	—	—	—	—	—	—	—	83 331
Norway	1 695	—	—	—	—	—	—	—	1 695	—	1 695	47 725
Poland	—	—	—	—	—	—	—	—	—	47 295	47 295	47 295
Portugal	—	—	—	—	—	—	—	—	—	—	—	22 044
Republic of Moldova	—	—	—	—	—	—	—	—	—	—	—	215
Romania	—	—	—	—	—	—	—	—	—	10 354	10 354	10 354
Russian Federation	—	—	—	—	—	—	—	—	—	—	—	173 615
Serbia	—	—	—	—	—	—	—	—	—	1 808	1 808	1 808
Slovakia	—	—	—	—	—	—	—	—	—	—	—	8 998

	<i>ICP F</i>	<i>ICP W</i>	<i>ICP M</i>	<i>ICP V</i>	<i>ICP IM</i>	<i>ICP M&M</i>	<i>Health</i>	<i>CIAM</i>	<i>Earmarked in cash</i>	<i>Non- earmarked in cash</i>	<i>Total cash received</i>	<i>Recommended contribution</i>
Slovenia	—	—	—	—	—	—	—	—	—	—	—	4 714
Spain	—	—	—	—	—	—	—	—	—	—	—	137 364
Sweden	—	—	—	—	—	29 970	—	—	27 970	—	27 970	53 753
Switzerland	—	—	—	—	—	50 466	—	—	50 466	64 068	114 532	64 086
The former Yugoslav Republic of Macedonia	—	—	—	—	—	—	—	—	—	—	—	387
Turkey	—	—	—	—	—	—	—	—	—	57 240	57 240	57 240
Ukraine	—	—	—	—	—	—	—	—	—	—	—	5 791
United Kingdom	—	—	—	—	—	—	—	—	—	—	—	250 919
United States	—	—	—	—	—	—	—	—	—	—	—	—
European Union	—	—	—	—	—	—	—	—	—	71 709	71 709	71 709
Total	36 114	—	—	—	—	78 416	—	—	114 530	333 755	448 285	2 152 700

Note: Abbreviations used in the table are defined in the notes to table 4 above. Contributions listed under Programme Centres and other subsidiary bodies of the Convention include earmarked funds towards their work. Recommended contributions are as agreed by the Executive Body.

^a Voluntary.

Table 6
Recorded contributions to partially fund the effects-oriented activities in 2016

(in United States dollars)

	<i>Contributions in cash paid by Trust Fund</i>		<i>Contributions in kind</i>	<i>Total recorded contributions</i>	<i>Budget 2016</i>	<i>Budget deficit (in %)</i>
	<i>Earmarked</i>	<i>Non- earmarked^a</i>				
ICP F	35 900	49 800	257 921	343 621	305 000	—
ICP W	55 900	49 800	182 766	288 466	260 000	—
ICP M	—	49 800	146 565	196 365	310 000	37
ICP V	8 000	49 800	230 743	288 543	250 000	—
ICP IM	—	49 800	195 500	245 300	300 000	18
ICP M&M and CCE	—	49 800	31 456	81 256	310 000	74
CIAM	40 800	49 800	—	90 600	240 000	62
Health	—	49 800	70 918	120 718	115 000	—
Total	140 600	398 400	1 115 870	1 654 870	2 090 000	

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

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

Table 7
Contributions in kind towards financing selected core activities under the Convention in 2016

(in United States dollars)

Contributors in 2016	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	CCE	Health	Total (Party)
Finland	—	—	—	—	148 000	—	—	—	148 000
France	—	—	—	—	—	—	—	—	—
Germany ^a	257 921	—	—	5 195	—	8 187	23 269	9 819	304 391
Italy	—	—	48 000	—	—	—	—	—	48 000
Netherlands	—	—	—	—	—	—	—	—	—
Norway	—	182 766	31 892	—	—	—	—	—	214 658
Spain ^b	—	—	—	9 476	—	—	—	—	9 476
Sweden ^c	—	—	66 673	—	47 500	—	—	—	114 173
Switzerland ^d	—	—	—	—	—	—	—	61 100	61 000
United Kingdom	—	—	—	216 072	—	—	—	—	216 072

Total (body)	257 921	182 766	146 565	230 743	195 500	8 187	23 269	70 918	1 115 870
--------------	---------	---------	---------	---------	---------	-------	--------	--------	-----------

Notes: For column heading abbreviations, please see notes to table 4. CCE = Coordination Centre for Effects.^a
Contributions in kind worth: €237,475, €4,660, €7,344, €19,360 and €8,807, respectively.

^b Contribution in kind worth €8,500.

^c Contribution in kind worth SEK 540,000 (SEK 490,000+SEK 50,000) and SEK 382,000, respectively.

^d Contribution in kind worth SwF 60,000.

Table 8

Contributions in kind towards financing selected core activities under the Convention in 2017 (as of 7 September 2017)

(in United States dollars)

Contributors in 2017	ICP F	ICP W	ICP M	ICP V	ICP IM	ICP M&M	CCE	Health	Total (Party)
Finland	—	—	—	—	148 000	—	—	—	148 000
France	—	—	—	—	—	—	—	—	—
Germany ^a	209 874	—	—	—	—	—	—	10 806	220 680
Italy	—	—	48 000	—	—	—	—	—	48 000
Netherlands	—	—	—	—	—	—	—	—	—
Norway	—	197 181	34 394	—	—	—	—	—	231 575
Spain	—	—	—	—	—	—	—	—	—
Sweden ^b	—	—	80 000	—	48 125	—	—	—	128 125
Switzerland ^c	—	—	—	—	—	—	—	52 854	52 854
United Kingdom	—	—	—	189 700	—	—	—	—	189 700
Total (body)	209 874	197 181	162 394	189 700	196 125	—	—	63 661	1 018 934

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

^a Contributions in kind worth (preliminary) €199,500 and €8,891, respectively.

^b Contribution in kind worth SEK 640,000 and SEK 385,000, respectively.

^c Contribution in kind worth SwF 50,000.

Table 9

Use of cash contributions to partially fund the effects-oriented activities and recorded in-kind contributions in the period 2008-2017

(in United States dollars)

Activity area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 ^a
<i>Earmarked</i>										
ICP F	106 000	61 000	48 000	74 160	57 800	36 700	59 900	54 600	35 900	52 200
ICP W	32 000	39 000	36 000	38 000	40 600	41 900	41 900	42 800	55 900	41 800
ICP M	—	—	—	—	—	—	—	—	—	—
ICP V	—	—	—	—	—	—	—	—	8 000	—
ICP IM	—	—	—	—	—	—	—	—	—	—
ICP M&M	—	—	—	12 000	—	—	—	—	—	76 100
Health	—	—	—	—	—	—	—	—	—	—
CIAM	—	43 248	43 000	52 000	—	38 600	38 600	37 800	40 800	36 800
Substantive	—	—	—	—	—	—	—	—	—	—

Activity area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 ^a
reporting										
Total earmarked	138 000	143 248	127 000	176 160	98 400	117 200	140 400	135 200	140 600	206 900
<i>Non-earmarked^b</i>										
ICP F	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
ICP W	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
ICP M	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
ICP V	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
ICP IM	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
ICP M&M	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
Health	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 100
CIAM	67 000	59 000	68 000	49 000	70 700	48 700	47 600	42 600	49 800	51 000
Substantive reporting	9 000	—	—	—	—	—	—	—	—	—
Total non-earmarked	545 000	472 000	544 000	392 000	565 600	389 600	380 800	340 800	398 400	408 800

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

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

^b Non-earmarked contributions were shared equally among ICPs, the Task Force on Health and CIAM; the sum for CIAM has included additional amounts from the past years' accumulated allocation and earmarked contributions.

Table 10

International coordination costs for core activities in 2018 not funded through the EMEP Protocol

(in United States dollars)

Activities	ICP F PCC ^a	ICP W; PC ^b	ICP M; PMRC ^c	ICP V; PCC ^d	ICP IM PC ^e	ICP M&M; CCE ^f	Health ^g	CIAM ^h	Subtotal activities
Monitoring and assessment	100 000	60 000	70 000	30 000	75 000	—	—	—	335 000
Dose-response	40 000	60 000	75 000	75 000	40 000	—	—	—	290 000
Critical loads and levels	45 000	35 000	70 000	55 000	30 000	135 000	—	—	370 000
Dynamic modelling	35 000	40 000	35 000	20 000	80 000	140 000	—	—	350 000
Database management	85 000	65 000	60 000	70 000	75 000	35 000	—	—	390 000
Total ICPs, Task Force on Health and CIAM	305 000	260 000	310 000	250 000	300 000	310 000	115 000	240 000	2 090 000ⁱ

Notes: Abbreviations used in the table are defined in the notes to table 4 above. In addition, PCC = Programme Coordinating Centre; PMRC = Programme Main Research Centre; PC = Programme Centre; CCE = Coordination Centre for Effects.

^a Lead Country: Germany. Programme Coordinating Centre: Thünen Institute of Forest Ecosystems, Eberswalde, Germany.

^b Lead Country: Norway. Programme Centre: Norwegian Institute for Water Research (NIVA), Oslo.

^c Lead Countries: Sweden and Italy. Programme Main Research Centre: Swerea KIMAB AB, Stockholm.

^d Lead Country: United Kingdom. Programme Coordination Centre: Centre for Ecology and Hydrology, Bangor, United Kingdom.

^e Lead Country: Sweden. Programme Centre: Finnish Environment Institute, Helsinki.

^f Lead Country: France. CCE: Netherlands National Institute for Public Health and the Environment, Bilthoven, the Netherlands.

^g Led by the World Health Organization (WHO) European Centre for Environment and Health, Bonn, Germany; essential coordination costs borne by the WHO European Centre for Environment and Health.

^h Hosted by the International Institute for Applied Systems Analysis, Laxenburg, Austria.

ⁱ Subject to 3 per cent programme support costs, i.e., \$62,700.

Table 11
Recommended scale of contributions to the trust fund for core activities not covered by the EMEP Protocol for 2018-2019, based on the request of the Executive Body to revise the table of its revised decision 2002/1 and table 10 above.

<i>Parties to the Convention^a</i>	<i>United Nations 2015 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution per year (in \$)</i>
<i>Non- European Union countries</i>			
Albania	0.008	0.021	452
Armenia	0.006	0.016	344
Azerbaijan	0.060	0.157	3 380
Belarus	0.056	0.146	3 143
Bosnia and Herzegovina	0.013	0.034	732
Georgia	0.008	0.021	452
Iceland	0.023	0.060	1 292
Kazakhstan	0.191	0.499	10 742
Kyrgyzstan	0.002	0.005	108
Liechtenstein	0.007	0.018	387
Monaco	0.010	0.026	560
Montenegro	0.004	0.010	215
Norway	0.849	2.217	47 725
Republic of Moldova	0.004	0.010	215
Russian Federation	3.088	8.065	173 615
Serbia	0.032	0.084	1 808
Switzerland	1.140	2.977	64 086
The former Yugoslav Republic of Macedonia	0.007	0.018	387
Turkey	1.018	2.659	57 240
Ukraine	0.103	0.269	5 791
<i>European Union countries</i>			
Austria	0.720	1.880	40 471
Belgium	0.885	2.311	49 749
Bulgaria	0.045	0.118	2 540
Croatia	0.099	0.259	5 575

<i>Parties to the Convention^a</i>	<i>United Nations 2015 assessment rate^b (%)</i>	<i>Recommended scale (%)</i>	<i>Recommended contribution per year (in \$)</i>
Cyprus	0.043	0.112	2 411
Czechia	0.344	0.898	19 331
Denmark	0.584	1.525	32 829
Estonia	0.038	0.099	2 131
Finland	0.456	1.191	25 639
France	4.859	12.691	273 199
Germany	6.389	16.687	359 221
Greece	0.471	1.230	26 478
Hungary	0.161	0.420	9 041
Ireland	0.335	0.875	18 836
Cyprus	0.043	0.112	2 411
Czechia	0.344	0.898	19 331
Denmark	0.584	1.525	32 829
Estonia	0.038	0.099	2 131
Finland	0.456	1.191	25 639
France	4.859	12.691	273 199
Germany	6.389	16.687	359 221
Greece	0.471	1.230	26 478
Hungary	0.161	0.420	9 041
Ireland	0.335	0.875	18 836
Italy	3.748	9.789	210 728
Latvia	0.050	0.131	2 820
Lithuania	0.072	0.188	4 047
Luxembourg	0.064	0.167	3 595
Malta	0.016	0.042	904
Netherlands	1.482	3.871	83 331
Poland	0.841	2.197	47 295
Portugal	0.392	1.024	22 044
Romania	0.184	0.481	10 354
Slovakia	0.160	0.418	8 998
Slovenia	0.084	0.219	4 714
Spain	2.443	6.381	137 364
Sweden	0.956	2.497	53 753
United Kingdom	4.463	11.656	250 919
European Union	—	3.33	71 709
Total	37.013	100.000	2 152 700

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

^b United Nations 2015 assessment rates are based upon General Assembly resolution A/70/245 on the scale of assessments for the apportionment of the expenses of the United Nations.

Table 12
2016 Contributions for promotion and implementation of the Convention
(trust funds E112 and E196)

(in United States dollars)

<i>Country</i>	<i>Contributions</i>	<i>Notes</i>
European Union	66 593	Staff support
Switzerland	20 182	Implementation of the Convention in Central Asia and Azerbaijan, participation of delegates from these countries in the work of the Convention
Norway	109 171	Staff support and travel support to delegates from Eastern Europe, the Caucasus and Central Asia
Total	195 946	

Table 13
2016 expenditures for promotion and implementation of the Convention (trust funds E112, E196 and E239)

(in United States dollars)

<i>Item</i>	<i>Cost</i>	<i>Description</i>
Travel support to delegates	64 278	Thirty-fifth session of the Executive Body (13 delegates) Workshop on best available techniques (1 expert) Joint session of the EMEP Steering Body and the Working Group on Effects (9 experts) Fifty-fourth session of the Working Group on Strategies and Review and thirty-sixth session of the Executive Body (11 delegates)
Organization of workshops and meetings	21 580	Organization of a roundtable discussion and a workshop in Kyrgyzstan Organization of a roundtable discussion in Kazakhstan Co-organization of a workshop in Belarus Organization of a meeting of the Coordinating Group on the promotion of actions towards implementation of the Convention in Eastern Europe, the Caucasus and Central Asia
Staff support	174 852	Substantive and administrative support for the organization of activities to assist countries in Eastern Europe, the Caucasus and Central Asia
Travel of staff	9 941	Travel to Belarus, Georgia, Germany, Kazakhstan and the Russian Federation
Consultants and their travel	65 404	Legislation analysis and travel to Kyrgyzstan and Kazakhstan (1 consultant) Facilitation of workshop and travel to Kyrgyzstan (2 consultants) Design, layout and translation of the brochure "Clean

<i>Item</i>	<i>Cost</i>	<i>Description</i>
		Air for Life” (1 consultant)
		Facilitation of a workshop and travel to Armenia (2 consultants)
Other services	2 850	Printing services, other costs
Subtotal	338 905	
United Nations support	38 657	7 and 13 per cent programme support costs
Total	377 562	

Table 14
2017 contributions for promotion and implementation of the Convention (trust funds E112 and E196) as of 20 September 2017 (estimated)
(in United States dollars)

<i>Country</i>	<i>Contributions</i>	<i>Notes</i>
Switzerland	58 536	Implementation of the Convention in Central Asia and Azerbaijan, participation of delegates from these countries in the work of the Convention
Total	58 536	

Table 15
2017 expenditures for promotion and implementation of the Convention (trust funds E112, E196 and E239) as of 20 September 2017 (estimated)
(in United States dollars)

<i>Item</i>	<i>Cost</i>	<i>Description</i>
Travel support to delegates	35 591	Fifty-fifth session of the Working Group on Strategies and Review (11 delegates) Meeting of the Task Force on Emission Inventories and Projections (4 experts) Joint session of the EMEP Steering Body and the Working Group on Effects (3 experts)
Staff support	128 859	Substantive and administrative support for the organization of activities to assist countries in Eastern Europe, the Caucasus and Central Asia
Travel of staff	4 070	Travel to Georgia and Poland
Consultants and their travel	24 395	Facilitation of workshop and travel to Georgia (2 consultants) Facilitation of workshop and travel to Kazakhstan (2 consultants)
Other costs	84	
Subtotal	192 999	
United Nations support cost	18 164	7 and 13 per cent programme support costs
Total	211 163	

Table 16
Proposed 2018-2019 budget for promotion and implementation of the Convention

<i>Activity</i>	<i>Estimated cost (in \$)</i>
Travel support to delegates and experts to attend the sessions of the Executive Body, its subsidiary bodies and other regular meetings	300 000
Organization of capacity-building and outreach activities	550 000
Secretariat staff to manage and provide administrative support for capacity-building, awareness-raising and outreach activities (3 posts)	860 000
Sub-total	1 710 000
Total including United Nations support cost (13 or 7 per cent)	1 880 000