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### Economic Commission for Europe

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

**Steering Body to the Cooperative Programme for  
Monitoring and Evaluation of the Long-range  
Transmission of Air Pollutants in Europe**

**Thirty-seventh session**

Geneva, 9–11 September 2013

Item 11 of the provisional agenda

**Financial and Budgetary Matters**

### **Financial and budgetary matters\***

#### **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 2014. 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 the financing of EMEP, including information on the trust fund established for that work.

The note also presents recommendations to the Executive Body as required by the protocol on the financing of EMEP 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)).

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\* The present document is being issued without formal editing.

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1. This note presents the status of contributions by Parties to the 1984 Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP Protocol). It reports on the use of resources in 2012 and presents the calculated schedule of mandatory contributions for 2014.

## **I. Status of the trust fund, contributions in kind and voluntary contributions**

2. The contributions paid by the Parties to the Convention for the long-term financing of EMEP as of 1 July 2013 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. As of 1 July 2013, the EMEP Protocol had 45 Parties. The most recent Party to the Convention to accede to the EMEP Protocol was Georgia (in February 2013).

3 As detailed in table 1, payments in cash in 2013 totaling US\$ 1,152,341 had been received by 1 July 2013. The expected in cash contributions to the trust fund for 2013 from Austria, Belarus, Belgium, Czech Republic, Denmark, France, Latvia, Liechtenstein, Lithuania, Malta, Monaco, Netherlands, Norway, Portugal, Romania, Serbia, Slovakia, Slovenia, Sweden, The former Yugoslav Republic of Macedonia Turkey, Ukraine and the European Union were still outstanding.

4. In addition to the contributions summarized in table 1, voluntary extrabudgetary contributions directly to the centres have been allocated over several years. In the period 1994-2008, the Meteorological Synthesizing Centre-West (MSC-W) received in total the equivalent of US\$ 12,551,799 from Norway, the United Kingdom of Great Britain and Northern Ireland and through projects financed by the Nordic Council of Ministers and the European Community. In 2009, MSC-W received extrabudgetary contributions (directly from its host institution, the Norwegian Meteorological Institute) totaling US\$ 1,032,049. The total in kind contribution by MSC-W in 2010 was US\$ 1,351,963 (in 2011 US\$ 737,329, in 2012 US\$ 1,366,277) excluding the contribution by CIAM of US\$ 107,342 (US\$ 97,329 in 2011, US\$ 108,611 in 2012). In the period 1994-2008, the Chemical Coordinating Centre (CCC) received in total the equivalent of US\$ 2,408,102 from its host institution, the Norwegian Institute for Air Research (NILU). In 2009, CCC received from NILU the equivalent of US\$ 317,000. The total in kind contribution by CCC in 2010 was US\$ 392,000 (US\$ 150,000 in 2011, US\$ 65,000 in 2012). In the period 2001-2008, the Meteorological Synthesizing Centre-East (MSC-E) received US\$ 30,000 from the World Meteorological Organization. It also received US\$ 120,000 from the Arctic Monitoring and Assessment Programme (AMAP) in the biennium 2001-2002 and US\$ 4,400 from the Working Group on Environmental Monitoring of the United Nations Economic Commission for Europe in 2003. In the period 2004-2005, MSC-E received a total of US\$ 82,430 from the European Commission. In 2005, it received \$28,144 from Germany. In 2006, MSC-E received US\$ 9,480 from United Nations Environment Programme (UNEP) Chemicals and US\$ 18,184 from the Baltic Marine Environment Protection Commission (HELCOM). In the biennium 2007-2008, MSC-E received a total of US\$ 158,223 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, HELCOM and UNEP. In 2009, MSC-E received a total of US\$ 20,522 from HELCOM and from the European Union. In 2010 MSC-E received US\$ 6,617 from the Dutch Ministry of Housing, Spatial Planning and the Environment (VROM), US\$ 18,263 from HELCOM and US\$ 25,575 from Sweden in the framework of the "BalticPOPs" project. In 2011, MSC-E received a total of US\$ 105,436 from the European Union, US\$

17,861 from HELCOM, US\$ 19,340 from ENEA (Italy) and US\$ 8,100 from Sweden in the framework of the Baltic POPs project. The total in kind contribution by MSC-E in 2011 was US\$ 150,537.

5. According to the payment records of the secretariat, the total arrears in cash by 1 January 2013 stood at US\$ 508,226. Romania had not paid its contributions for 2006-2012. Germany had partial payments outstanding for 2008 and 2009. At the twenty-fifth session of the Executive Body in 2007, the delegations of Germany and France expressed their reservations regarding the 10-per-cent increase for the EMEP budget and regarding their contributions for 2008, which, in their view, represented a disproportionate share of the budget (ECE/EB.AIR/91, para. 110). The Executive Body took note of the reservations and encouraged Germany and France to take steps to lift their reservations. At the twenty-sixth session of the Executive Body, in 2008, Germany reaffirmed its reservation with regard to its contribution for 2009, and was again encouraged by the Executive Body to lift it as soon as possible (ECE/EB.AIR/96, paras. 105 and 106 (e)). In 2008, Germany paid a contribution of US\$ 447,860 and in 2009 a contribution of US\$ 448,447, instead of its assessed contribution of US\$ 459,170 which it paid in full in 2010. In 2010, France paid the full 2010 amount and its arrears from 2008. In 2012, France paid its contributions for 2011 and 2012.

6. The Ukrainian arrears to EMEP, equivalent to US\$ 175,205, were to be covered through a project to establish an international benchmark station for EMEP background monitoring in close cooperation with CCC. However, since the approval of the project by the Steering Body at its twenty-eighth session in 2004, little progress had been made in implementing it. Although at its thirty-second session, in 2008, the Steering Body had been informed that dialogue between Ukraine and CCC had finally led to the identification of a location site that met all criteria, and that implementation of the project could proceed, but the project had not started. The Executive Body at its twenty-eighth session (ECE/EB.AIR/106, para. 103 f) requested Ukraine to take urgent action to finalize the project for establishing an EMEP monitoring site as an in-kind contribution to cover its long-standing arrears for 1996–2001 (equivalent to \$175,205). In 2012, the Executive Body at its thirty-first session (ECE/EB.AIR/113, para. 52 f) once again requested Ukraine on the same issue.

## **II. Use of resources by the centres in 2012**

7. Table 2 below presents a summary of the use of resources by CCC, MSC-E and MSC-W (including contributions by CEIP and CIAM) in 2012. This overview is based on the detailed information prepared by the centres and presented to the EMEP Bureau in February 2013.

8. Much of the work of EMEP relies on extrabudgetary contributions. The extrabudgetary resources listed in paragraph 4 above were used to supplement resources provided through mandatory contributions in all areas of work. CCC used additional resources mainly for particulate matter, acid deposition and persistent organic pollutant measurements. Similarly to previous years, MSC-W used significant extrabudgetary contributions to cover its expenditures in 2012. They were provided as contributions in kind from Norway and covered by the Norwegian Meteorological Institute. Most of the work of the Centre for Integrated Assessment Modelling (CIAM) was financed through non-EMEP sources. MSC-E used the extrabudgetary funds it received mainly for the modelling of heavy metals and persistent organic pollutants (POPs).

### III. 2014 and 2015 budgets and mandatory contributions for 2014

9. At its twenty-fifth session, the Executive Body decided, based upon the recommendation by the EMEP Steering Body, to increase the EMEP budget for the period 2008–2010 to \$2,358,700. At its thirty-first session, the Executive Body decided on the detailed use of resources in 2013 for the same amount as in the three proceeding years.

10. At its meeting in February 2012, the Bureau of the EMEP Steering Body discussed the distribution of the budget for 2014 in depth. It noted that the structure and distribution of the EMEP budget among the Centres did not correspond to the current needs. New priorities for the Convention were set in the Long-term Strategy<sup>1</sup>, including the need for further scientific development. The Convention's 2014–2015 workplan needed to be approved before the adoption of the budget. The Convention should also be able to react quickly to issues reported by media that were important to the general public, such as air pollution episodes (particulate matter, forest fires, high ozone spells, urban pollution). In the short and medium term (2013–2015), there was a need for more work related to emission inventories, which required extra funding that had not yet been secured: e.g., updating of the emission reporting guidelines; further development of methodologies for estimation of elemental/black carbon emissions; carrying out stage 3 reviews; and assessment of Parties' requests for application of the adjustment procedure for the Gothenburg Protocol targets. The Bureau decided to continue its work on the 2014–2015 budget for the EMEP Centres in a modified format, corresponding to the new format of the 2014–2015 workplan for the implementation of the Convention.

11. At its twenty-eighth session, the Executive Body decided to apply the 2010 United Nations scale of assessments as a basis for calculating the EMEP scale of mandatory contributions from 2011 onwards. At its sixty-seventh session, the UN General Assembly decided on the scale of assessments for the period 2013–2015 (2013 United Nations assessment rates).<sup>2</sup> Based on the new assessment rates, the respective EMEP shares and EMEP scale of contributions were computed (table 3.). The new EMEP shares and scales of contributions take into account the accession of Georgia to the EMEP Protocol in February 2013. The schedule of mandatory contributions from Parties for 2014 is set out in the last column of table 3. The draft revised annex to the EMEP Protocol is set out in the annex to this document. The Steering Body may wish to recommend to the Executive Body to amend the EMEP Protocol, accordingly.

### IV. Proposed decisions for the Steering Body

12. The Steering Body may wish:

(a) To take note of the status of contributions to the financing of EMEP provided in the present document and the additional information provided by the secretariat during the session;

(b) To approve the use of resources by the EMEP centres in 2012, as presented in table 2 below;

<sup>1</sup> ECE/EB.AIR/106/Add.1 Executive Body Decision 2010/18 on Long-term strategy for the Convention on Long-range Transboundary Air Pollution and Action Plan for Its Implementation (see ECE/EB.AIR/106/Add.1).

<sup>2</sup> See resolution A/RES/67/238.

(c) To agree on the detailed budget for 2014, the preliminary budget for 2015, and the schedule of mandatory contributions from Parties for 2014 as set out in the last column of table 3;

(d) To call upon the Parties to the EMEP Protocol to consider making voluntary contributions (in kind or in cash through the trust fund) to ensure that the work, especially the difficult tasks required in 2014, including the work on integrated assessment modelling, can be accomplished as foreseen in the workplan;

(e) To urge Ukraine to proceed with the establishment of the EMEP station for background monitoring in close cooperation with CCC as an in-kind contribution to cover the second part of its arrears to EMEP, equivalent to US\$ 175,205; and to provide CCC with the contact details of an English-speaking focal point to facilitate further cooperation.

Table 1

**Contributions to the financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe as of 1 July 2013 (in United States dollars)**

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received</i>		<i>Arrears by 01/01/2013</i>	<i>Contributions in 2013</i>	
		<i>In kind 1981–2010</i>	<i>In cash 1981–2012</i>		<i>Expected</i>	<i>Received</i>
Albania	2011-12-05				470	470
Austria	1988-01-28		941 214		45 060	
Belarus	1988-01-28	120 650	4 710		1 780	
Belgium	1988-01-28		1 087 058		56 900	
Bosnia and Herzegovina	1993-11-30		6 405	680	680	680
Bulgaria	1988-01-28	60 169	13 280		1 990	1 990
Canada	1988-01-28		86 614		Voluntary	
Croatia	1992-12-20		49 121		5 140	5 140
Cyprus	1992-02-18		31 028		2 460	2 460
Czech Republic	1994-01-01		227 732		18 440	
Denmark	1988-01-28		779 670		38 930	
Estonia	2002-03-07		10 149		2 100	2 100
Finland	1988-01-28		730 569		29 970	29 970
France	1988-01-28		5 454 539		323 920	
Germany	1988-01-28		9 514 023	22 033	424 160	424 160
Greece	1988-09-22		414 701	73 060	36 520	36 530
Hungary	1988-01-28	24 945	148 066		15 410	15 391
Ireland	1988-01-28		341 478		26 360	26 360
Italy	1989-04-12		4 413 966	37 135	264 450	262 034
Latvia	1997-05-19		15 179		1 990	
Liechtenstein	1988-01-28		7 899		470	
Lithuania	2004-02-05		10 060		3 410	
Luxembourg	1988-01-28		75 978	4 770	4 770	4 770
Malta	1997-06-12		7 769	3 600	890	
Monaco	1999-11-25		2 123		160	
Montenegro	2007-01-21		776	295	160	426

<i>Parties</i>	<i>EMEP Protocol in force since</i>	<i>Contributions received</i>		<i>Arrears by 01/01/2013</i>	<i>Contributions in 2013</i>	
		<i>In kind 1981–2010</i>	<i>In cash 1981–2012</i>		<i>Expected</i>	<i>Received</i>
Netherlands	1988-01-28		1 915 400	98 128	98 090	
Norway	1988-01-28		895 169		46 060	
Poland	1988-12-13	131 337	405 443		43 860	43 860
Portugal	1989-04-10		292 431	53 980	26 990	
Romania	2003-07-27		5 780	28 970	5 760	
Russian Federation	1988-01-28	2 434 909	1 013 829		68 120	68 120
Serbia	1992-04-27		38 705	1 890	1 890	
Slovakia	1993-08-26		71 515	7 550	7 550	
Slovenia	1992-10-04		66 936	310	5 450	
Spain	1988-01-28		2 377 094		168 090	168 090
Sweden	1988-01-28		1 277 109		56 330	
Switzerland	1988-01-28		1 376 710		59 790	59 790
The former Yugoslav Republic of Macedonia	2010-06-08		0	620	310	
Turkey	1988-01-28		393 449		32 750	
Ukraine	1988-01-28	180 164	33 217	175 205	3 140	
United Kingdom	1988-01-28		5 673 785		349 390	
United States	1988-01-28		174 850		Voluntary	
European Union	1988-01-28		1 533 507		78 540	
Former Czechoslovakia		113 405	0			
Former German Democratic Republic		171 052	0			
Former Soviet Union		2 669 522	0			
Former Yugoslavia			25 699			
<b>Total</b>	<b>44 Parties</b>	<b>5 906 153</b>	<b>41 944 735</b>	<b>508 226</b>	<b>2 358 700</b>	<b>1 152 341</b>

<sup>a</sup> Arrears of \$175,205 for Ukraine for the period 1996–2001 to be contributed in kind.

Table 2  
**Use of budgeted resources in 2012** (in United States dollars)

		<i>2012</i>		<i>Total</i>		<i>CCC</i>		<i>MSC-E</i>		<i>MSC-W</i>	
<b>I.</b>	<b>Funded by the EMEP trust fund</b>	<b>budgeted</b>	<b>reported</b>	<b>budgeted</b>	<b>reported</b>	<b>budgeted</b>	<b>reported</b>	<b>budgeted</b>	<b>reported</b>	<b>budgeted</b>	<b>reported</b>
<b>A.</b>	<b>Acid deposition and eutrophication</b>										
	Modelling (unified Eulerian model) <sup>a</sup>	90 000	91 417							90 000	91 417
	Measurements <sup>b</sup>	120 000	122 070	120 000	122 070						
<b>B.</b>	<b>Photo-oxidants</b>										
	Modelling (unified Eulerian model) <sup>a</sup>	100 000	87 814							100 000	87 814
	Measurements <sup>b</sup>	130 000	133 018	130 000	133 018						
<b>C.</b>	<b>Heavy metals</b>										
	Modelling <sup>a</sup>	100 000	98 101			100 000	98 101				
	Measurements <sup>b</sup>	105 000	105 216	105 000	105 216						
<b>D.</b>	<b>Persistent organic pollutants</b>										
	Modelling <sup>a</sup>	150 000	150 065			150 000	150 065				
	Measurements <sup>b</sup>	120 000	120 511	120 000	120 511						
<b>E.</b>	<b>Integrated assessment modelling</b> <sup>c</sup>	135 000	98 280							135 000	98 280
<b>F.</b>	<b>Particulate matter</b> <sup>d</sup>										
	Modelling (unified Eulerian model) <sup>a</sup>	250 000	255 717							250 000	255 717
	Measurements <sup>b</sup>	175 000	178 006	175 000	178 006						
<b>G.</b>	<b>Processing of emission data for modelling</b>	30 000	45 331			10 000	10 366	20 000	34 965		



	2012	Total		CCC		MSC-E		MSC-W	
<b>H.</b>	<b>Emission database and verification of data<sup>e</sup></b>								
	Database	130 000					130 000		
	Verification and reviews	70 000					70 000		
	Expert estimates	20 000	220 242				20 000	220 242	
<b>I.</b>	<b>Cooperation with national programmes<sup>f</sup></b>								
		205 000	202 195	100 000	100 003	75 000	74 572	30 000	27 620
	<sup>c</sup>	20 000	56 720					20 000	56 720
<b>J.</b>	<b>Monitoring campaigns</b>	60 000	60 201						
	<b>Links to the global scale</b>	280 000	278 146	60 000	60 306	130 000	131 896	90 000	85 944
<b>Subtotal (A–K)</b>		<b>2 290 000</b>	<b>2 303 050</b>	<b>870 000</b>	<b>879 331</b>	<b>465 000</b>	<b>465 000</b>	<b>955 000</b>	<b>958 719</b>
<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>							

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

<sup>b</sup> “Measurements” include data monitoring, data storage, quality control and quality assurance.

<sup>c</sup> Work implemented together with the EMEP Centre for Integrated Assessment Modelling.

<sup>d</sup> Work on particles at MSC-E is included under the budget line for heavy metals and POPs.

<sup>e</sup> Work implemented together with the EMEP Centre on Emission Inventories and Projections (CEIP).

<sup>f</sup> Includes implementation of the EMEP monitoring strategy.

Table 3  
**EMEP scale of contributions calculated on the basis of the 2013 United Nations assessment rates and the 2014 schedule of contributions**

<i>Parties</i>	<i>United Nations 2013 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2014 schedule of contribution (in US\$)</i>
Albania	0.010	0.0235	0.0236	560
Belarus	0.056	0.1316	0.1322	3 120
Bosnia and Herzegovina	0.017	0.0399	0.0401	950
Canada	2.984	Voluntary	Voluntary	Voluntary
Georgia	0.007	0.0164	0.0165	390
Liechtenstein	0.009	0.0211	0.0213	500
Monaco	0.012	0.0282	0.0283	670
Montenegro	0.005	0.0117	0.0118	280
Norway	0.851	1.9996	2.0093	47 390
Russian Federation	2.438	5.7285	5.7565	135 780
Serbia	0.040	0.0940	0.0944	2 230
Switzerland	1.047	2.4601	2.4721	58 310
The former Yugoslav Republic of Macedonia	0.008	0.0188	0.0189	450
Turkey	1.328	3.1204	3.1356	73 960
Ukraine	0.099	0.2326	0.2338	5 510
United States of America	22.000	Voluntary	Voluntary	Voluntary
Austria	0.798	1.8750	1.8842	44 440
Belgium	0.998	2.3450	2.3564	55 580
Bulgaria	0.047	0.1104	0.1110	2 620
Croatia	0.126	0.2961	0.2975	7 020
Cyprus	0.047	0.1104	0.1110	2 620
Czech Republic	0.386	0.9070	0.9114	21 500
Denmark	0.675	1.5860	1.5938	37 590
Estonia	0.040	0.0940	0.0944	2 230
Finland	0.519	1.2195	1.2254	28 900

<i>Parties</i>	<i>United Nations 2013 assessment rate (%)</i>	<i>“EMEP share” (%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2014 schedule of contribution (in US\$)</i>
France	5.593	13.1417	13.2059	311 490
Germany	7.141	16.7790	16.8609	397 700
Greece	0.638	1.4991	1.5064	35 530
Hungary	0.266	0.6250	0.6281	14 810
Ireland	0.418	0.9822	0.9870	23 280
Italy	4.448	10.4513	10.5024	247 720
Latvia	0.047	0.1104	0.1110	2 620
Lithuania	0.073	0.1715	0.1724	4 070
Luxembourg	0.081	0.1903	0.1913	4 510
Malta	0.016	0.0376	0.0378	890
Netherlands	1.654	3.8863	3.9053	92 110
Poland	0.921	2.1640	2.1746	51 290
Portugal	0.474	1.1137	1.1192	26 400
Romania	0.226	0.5310	0.5336	12 590
Slovakia	0.171	0.4018	0.4038	9 520
Slovenia	0.100	0.2350	0.2361	5 570
Spain	2.973	6.9856	7.0197	165 570
Sweden	0.960	2.2557	2.2667	53 460
United Kingdom	5.179	12.1689	12.2284	288.430
European Union		3.33	3.33	78.530
<b>Total</b>		<b>99.7363</b>	<b>100.000</b>	<b>2 358 700</b>
<i>Parties to the Convention not Party to the EMEP Protocol:</i>				
Armenia	0.007	0.0164	n/a	n/a
Azerbaijan	0.040	0.0940	n/a	n/a
Iceland	0.027	0.0634	n/a	n/a
Kazakhstan	0.121	0.2843	n/a	n/a
Kyrgyzstan	0.002	0.0047	n/a	n/a

<i>Parties</i>	<i>United Nations 2013 assessment rate (%)</i>	<i>“EMEP share”(%)</i>	<i>EMEP scale of contributions (%)</i>	<i>2014 schedule of contribution(in US\$)</i>
Republic of Moldova	0.003	0.0070	n/a	n/a
<b>Total (excl. Canada and United States)</b>	<b>41.142</b>	<b>100.000</b>		

## Annex

### **Draft annex referred to in article 4 of the Protocol 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 EMEP shall from 2014 onwards be calculated according to the scale set out in the following table.\*

<i>Contracting Party</i>	<i>Percentage</i>
Albania	0.0236
Belarus	0.1322
Bosnia and Herzegovina	0.0401
Canada	Voluntary
Georgia	0.0165
Liechtenstein	0.0213
Monaco	0.0283
Montenegro	0.0118
Norway	2.0093
Russian Federation	5.7565
Serbia	0.0944
Switzerland	2.4721
The former Yugoslav Republic of Macedonia	0.0189
Turkey	3.1356
Ukraine	0.2338
United States	Voluntary
Austria	1.8842
Belgium	2.3564
Bulgaria	0.1110
Croatia	0.2975
Cyprus	0.1110
Czech Republic	0.9114
Denmark	1.5938
Estonia	0.0944
Finland	1.2254
France	13.2059

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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.

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<i>Contracting Party</i>	<i>Percentage</i>
Germany	16.8609
Greece	1.5064
Hungary	0.6281
Ireland	0.9870
Italy	10.5024
Latvia	0.1110
Lithuania	0.1724
Luxembourg	0.1913
Malta	0.0378
Netherlands	3.9053
Poland	2.1746
Portugal	1.1192
Romania	0.5336
Slovakia	0.4038
Slovenia	0.2361
Spain	7.0197
Sweden	2.2667
United Kingdom	12.2284
European Union	3.3300
<b>Total</b>	<b>100.00</b>

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