

Financial requirements for the implementation of the Convention

- EB41: Bureau + secretariat were requested to assess financial situation of the Convention, in particular funding of the secretariat
- EB42: Bureau + secretariat presented their results and EB decided to restrict some core secretariat activities in 2023
- After EB42: EB Chair + secretariat have worked on a new way of presenting the information
- **WGSR61**: Invited to take note of the information prepared and to provide its comments

Estimated budget for intergovernmental activities in 2025 in USD*

Activity	To be provided by Parties to the Convention			Covered by the United Nations regular budget	
	Staff costs	Non-staff costs	Total	Staff costs	Non-staff costs
1. Decision making and meetings of the Executive Body (section VI of the workplan¹)					
1.1 Forty-fifth session of the Executive Body, follow-up to EB decisions and requests				Fully covered	Fully covered
1.2 EB-45 Travel support ^a	43,415	50,000	93,415		
1.3 Support to the Executive Body Bureau (4 meetings)				Fully covered	Fully covered
Sub-total 1	43,415	50,000	93,415		
2. Policy work and meetings of the Working Group on Strategies and Review (sections II and VI of the workplan)					
2.1 Sixty-third session of the Working Group on Strategies and Review				Fully covered	Fully covered
2.2 Support to Task Force Chairs and Co-chairs, processing of task force reports as official documents and participation in task force meetings ^a	22,826	5,650	28,476		
2.3 Follow-up to WGSR requests, circulation and collection of information and comments				Fully covered	
2.4 Support to the Bureau of the WGSR and to ad hoc groups ^a	68,478		68,478		
2.5 Reporting on strategies and policies ^a	22,826		22,826		
2.6 WGSR-63 Travel support ^a	43,415	50,000	93,415		
Sub-total 2	157,545	55,650	213,195		
3. Scientific activities and meetings of the EMEP Steering Body and the Working Group on Effects (sections I and VI of the workplan)					
3.1 Eleventh joint session of the EMEP Steering Body and the Working Group on Effects		7,850 ^a	7,850	Fully covered	Fully covered
3.2 EMEP/WGE-11 Travel support ^a	43,415	50,000	93,415		
3.3 Support to Task Force Chairs and Co-chairs, processing of task force reports as official documents and participation in task force meetings ^a	45,652	5,650	51,302		
3.4 Support to the Extended Bureaux of the EMEP SB and WGE ^a	44,533	2,000 ^a	46,533		Cost of a meeting room at PdN is covered
3.5 Reporting of emission data				Fully covered	
3.6 Resource mobilization and contracting of implementing partners ^a	133,600		133,600	Partially covered	
Sub-total 3	267,200	65,500	332,700		
4. Compliance review under the protocols to the Convention (section III and VI of the workplan)					
4.1 Meetings of the Committee ^a	114,130	3,390	117,520	Partially covered	Cost of a meeting room at PdN is covered
4.2 Review of emission data, communication with Parties concerned ^a	45,652		45,652		
Sub-total 4	159,782	3,390	163,172		
5. Legal advice and support^a (crosscutting in the workplan)	45,652		45,652	Partially covered	
Sub-total 5	45,652	0	45,652		
TOTAL	673,593^b	174,540	848,133	3P + 1 GS post	

* Estimations are provided based on the 2023 rates.
^a The implementation of this activity will not be feasible without Parties' contributions;
^b Covers the cost of 2 professional and 1 general service post and corresponding office space rental and IT charges.
^c This is an estimated amount of additional costs in case the meeting is held in a hybrid format.

Consolidated resource requirements for the implementation of the draft 2024-2025 workplan for the implementation of the Convention*

Activity	Resource requirements 2024, USD	Resource requirements 2025, USD	Funding mechanism
I. Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, section I)	2,358,700 (for details see the document entitled "Financial requirements for the implementation of the Convention, (ECE/EB.AIR/2023/2, forthcoming), table 2)	2,358,700	EMEP mandatory contributions (see table 3 of ECE/EB.AIR/2023/1)
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 (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, section I)	2,358,700 (for details see ECE/EB.AIR/2023/2, forthcoming, table 10)	2,358,700	Recommended voluntary contributions under decision 2002/1 (see table 11 of ECE/EB.AIR/2023/1) and direct in-kind contributions by Parties
III. Intergovernmental activities (for detailed description of supported activities see the draft 2024-2025 workplan for the implementation of the Convention, sections I, II, III, and VI)	691,000 ^a (for details see ECE/EB.AIR/2023/2, forthcoming, table X)	848,133	[Recommended voluntary contributions?]
IV. Capacity-building and awareness raising activities (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, section IV)	793,462.70 ^b (for details see ECE/EB.AIR/2023/2, forthcoming, table X)	793,462.70 ^b	Voluntary contributions by Parties and partner organizations
V. Cooperation, outreach and communication (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, see section V)	329,413.50 ^b (for details see ECE/EB.AIR/2023/2, forthcoming, table X)	329,413.50 ^b	Voluntary contributions by Parties and partner organizations
Total	6,531,276	6,688,409	

* Excluding the costs covered by the UN regular budget.
^a This estimation takes into account the resources provided by Germany through the Junior Professional Officer's programme
^b This amount does not include Programme Support Costs (7% and 13%, depending on the donor)