



## Economic and Social Council

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### Economic Commission for Europe

Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters

#### Working Group of the Parties

##### Fourth meeting

Madrid, 26 November 2015

Item 6 of the provisional agenda

**Implementation of the work programmes for 2011–2014 and 2015–2017, including financial matters**

### **Report on contributions and expenditures in relation to the implementation of the work programmes of the Protocol on Pollutant Release and Transfer Registers for 2011–2014 and 2015–2017**

#### Note by the secretariat

##### *Summary*

At its first session (Geneva, 20–22 April 2010), the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters requested the secretariat to provide a detailed assessment of the activities in the Protocol's work programme for the period 2011–2014, including a breakdown of the cost estimates for each activity, and to report to the Working Group of the Parties to the Protocol thereon (ECE/MP.PRTR/2010/2/Add.1, decision I/6, para. 4).<sup>1</sup> The Meeting of the Parties also requested the Bureau and the Working Group to keep under review the activities of the work programme for the period 2011–2014, and to report and make appropriate recommendations to the Meeting of the Parties at its second ordinary

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<sup>1</sup> Available from <http://www.unece.org/env/pp/mopp1.html>.



session (ibid, para. 5).

At its second session (Maastricht, Netherlands, 3–4 July 2014), the Meeting of the Parties to the Protocol requested the secretariat, in accordance with the financial rules of the United Nations, to monitor the expenditure of the funds and to prepare annual reports for review by the Working Group of the Parties in order to ensure that the level of contributions matched the level of funding needed for the implementation of the work programme (ECE/MP.PRTR/2014/4/Add.1, decision II/4).<sup>2</sup>

The present note by the secretariat was prepared in response to decision II/4 and covers the reporting period from 1 April 2014 to 15 August 2015. It sets out the state of the funds for both the Protocol and the Convention for 2014 and 2015, detailing the various contributions received, both financial and in kind, as well as a record of pledges, as of 15 August 2015. It further sets out the expenditures for 2014 and the projected expenditures for 2015.

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<sup>2</sup> Available from [http://www.unece.org/prtrmopp2\\_docs.html#/](http://www.unece.org/prtrmopp2_docs.html#/).

## I. General considerations

1. In 2014 and 2015<sup>3</sup> the secretariat of the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) and its Protocol on Pollutant Release and Transfer Registers (Protocol on PRTRs) observed caution in its allocation of resources, mainly owing to the fact that many contributions were made towards the end of the year, thus creating uncertainty as to the availability of sufficient funds. The secretariat made various efforts to encourage in-kind contributions and thereby reduce the impact on the trust fund. As of 15 August 2015, a limited number of countries have submitted or pledged contributions for 2015. The secretariat will continue pursuing synergies with other United Nations Economic Commission for Europe (ECE) multilateral environmental agreements, United Nations agencies and other partners in order to maintain a satisfactory number of activities and share implementation costs.

2. For the sustainability of work it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded from the trust fund depends on the level of contributions received. Since the current financial scheme is based on voluntary contributions and provides no guidance on their amount, the level of contributions fluctuates, making the funding of extrabudgetary posts unpredictable and far from secure. The secretariat therefore was obliged to give priority to securing funds to cover staff costs, which need to be reserved at least for one year before issuing a staff contract. The secretariat was able to allocate sufficient funds for staff and for activities in 2014 and 2015 only due to savings accumulated at the end of the preceding year.

3. As of 1 January 2016, the funding of one administrative staff member through the 13 per cent programme support costs, levied from the trust funds of the ECE Environment Division, will be discontinued. This staff member's assistance is required in order to provide the necessary administrative support to activities under the Aarhus Convention and its Protocol on PRTRs, including administrative arrangements for the meetings of the governing and subsidiary bodies of the two treaties.

## II. Contributions

4. The "adjusted contribution" columns in tables A and B below are intended to offer a more realistic picture of the actual resources available for use in a given year. Contributions by Parties and Signatories are often intended for use in a year other than the year the contribution was deposited and/or received. The adjusted contribution figure in a given year is derived from the actual contribution in that year, minus any part of that contribution that was intended for use in a different year, plus any contributions made in years other than the reference year but intended for use in the reference year. Due to the lack of timely funding for any specific year, the secretariat is obliged to use the available funds, as necessary. Amounts presented in all the tables are rounded to whole numbers.

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<sup>3</sup> For the overview of contributions and expenditures for 2011 see the annex to the report on implementation of the work programme of the Protocol on Pollutant Release and Transfer Registers (ECE/MP.PRTR/WG.1/2012/7), available from <http://www.unece.org/index.php?id=28225>.

## A. Contributions received in 2014 and for 2014 for the Convention and the Protocol as of 15 August 2015

(in United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2014</i>	<i>Adjusted contribution for 2014</i>	<i>Remarks</i>
Albania	3 000	—	For Aarhus Convention 2013, received in 2014
	2 994	—	For Protocol on PRTRs 2013, received in 2014
	3 000	3 000	For Aarhus Convention 2014
	3 000	3 000	For Protocol on PRTRs 2014
	3 000	—	For Aarhus Convention 2015, received in 2014
	3 000	—	For Protocol on PRTRs 2015, received in 2014
Armenia	500	500	For Aarhus Convention 2014
Austria	13 758	13 758	For Aarhus Convention 2014
	4 999	4 999	For Protocol on PRTRs 2014
	12 453	—	For Aarhus Convention 2015, received in 2014
Azerbaijan	500	500	For Aarhus Convention 2014
	500	—	For Aarhus Convention 2013
	500	—	For Aarhus Convention 2012
	500	—	For Aarhus Convention 2011
Belarus	300	300	For Aarhus Convention 2014
Belgium (Federal)	29 412	29 412	For Aarhus Convention 2014
Belgium (Brussels-Capital Region)	1 245	1 245	For Aarhus Convention 2014
Belgium (Flemish Region)	8 499	8 499	For Aarhus Convention 2014
Belgium (Walloon Region)	4 565	4 565	For Aarhus Convention 2014
Bulgaria	6 607	6 607	For Protocol on PRTRs 2014
	—	8 712	For Aarhus Convention 2014, received in 2013
	500	500	For Protocol on PRTRs 2014
	9 533	9 533	For Aarhus Convention 2014
Croatia	3 000	3 000	For Aarhus Convention 2014
	3 000	3 000	For Protocol on PRTRs 2014
Cyprus	—	500	For Aarhus Convention 2014, received in 2015
Czech Republic	—	15 000	For Aarhus Convention 2014, received in 2013
	—	10 000	For Protocol on PRTRs 2014, received in 2013
	15 000	—	For Aarhus Convention 2015, received in 2014
	10 000	—	For Protocol on PRTRs 2015, received in 2014
Denmark	—	21 645	For Aarhus Convention, received in 2012 for years 2013–2014 (full amount \$43,290); annualized for 2014
	—	10 823	For Protocol on PRTRs received in 2012 for years 2013–2014 (full amount \$21,645); annualized for 2014
Estonia	1 359	1 359	For Aarhus Convention 2014
	543	543	For Protocol on PRTRs 2014
European Union	136 799	136 799	For Aarhus Convention 2014

<i>Donor country</i>	<i>Actual contribution in 2014</i>	<i>Adjusted contribution for 2014</i>	<i>Remarks</i>
	14 933	14 933	For Protocol on PRTRs 2014
Finland	6 840	6 840	For Aarhus Convention 2014
	6 803	6 803	Additional contribution for Aarhus Convention and Protocol on PRTRs to support the participation of experts from countries with economies in transition at MOP-5 and MOP-2
France	88 435	88 435	For Aarhus Convention 2014
	81 352	—	For Aarhus Convention 2015
Georgia	500	500	For Aarhus Convention 2014
	300	300	For Protocol on PRTRs 2014
Germany	60 000	60 000	For Aarhus Convention 2014
Hungary	4 977	4 977	For Aarhus Convention 2014
	481	481	For Protocol on PRTRs 2014
Iceland	1 490	1 490	For Aarhus Convention 2014
	1 490	—	For Aarhus Convention 2013
Ireland	—	6 623	For Aarhus Convention 2014, received in 2013
	6 353	—	For Aarhus Convention 2015
	3 736	—	For Protocol on PRTRs 2015
	—	4 071	For Protocol on PRTRs 2014, received in 2013
Italy	135 685	135 685	For Aarhus Convention 2014
	3 767	3 767	Additional contribution for Aarhus Convention 2014 to support public participation activities
Kazakhstan	985	985	For Aarhus Convention 2014
Kyrgyzstan	450	450	For Aarhus Convention 2014
	450	—	For Aarhus Convention 2013
Latvia	—	2 714	For Aarhus Convention 2014, received in 2013
	2 491	—	For Aarhus Convention 2015
	1 252	1 252	For Protocol on PRTRs 2014
Lithuania	989	989	For Aarhus Convention 2014
Malta	—	1 000	For Aarhus Convention 2014, received in 2013
Montenegro	500	—	For Aarhus Convention 2015
	239	239	For Aarhus Convention 2014
	238	—	For Aarhus Convention 2013
	—	477	For Protocol on PRTRs 2014, received in 2015
Netherlands	62 241	62 241	For Aarhus Convention 2014
	27 174	27 174	For Protocol on PRTRs 2014
	41 040	41 040	For IISD promotion services for the Meetings of the Parties to the Aarhus Convention and the Protocol on PRTRs and their Joint High-level Segment (Maastricht 29 June-4 July 2014) as well as travel of United Nations staff to service those meetings
Norway	20 000	20 000	For Aarhus Convention 2014
	41 857	41 857	Additional contribution for the Aarhus Convention

<i>Donor country</i>	<i>Actual contribution in 2014</i>	<i>Adjusted contribution for 2014</i>	<i>Remarks</i>
			in 2014 to support preparation of a synthesis report on the status of implementation of the Convention and a study on access to justice
	43 963	—	For Aarhus Convention and Protocol on PRTRs, received in 2014 for 2015
	—	60 810	For Aarhus Convention and Protocol on PRTRs, received in 2013 for 2014
	20 000	20 000	For Protocol on PRTRs 2014
Poland	—	6 793	For Aarhus Convention 2014, received in 2013
	6 196	—	For Aarhus Convention 2015, received in 2014
	3 717	—	For Protocol on PRTRs 2015, received in 2014
Portugal	—	489	For Aarhus Convention 2014, received in 2015
Republic of Moldova	—	250	For Protocol on PRTRs 2014, received in 2013
Romania	—	1 333	For Aarhus Convention 2014, received in 2013
	500	—	For Protocol on PRTRs 2013
	500	500	For Protocol on PRTRs 2014
Serbia	500	500	For Protocol on PRTRs 2014
	1 200	1 200	For Aarhus Convention 2014
Slovakia	946	946	For Aarhus Convention 2014
	623	623	For Protocol on PRTRs 2014
Spain	—	3 268	For Aarhus Convention 2014, received in 2015
Sweden	20 000	20 000	For Aarhus Convention 2014
	5 660	5 660	Additional contribution for Aarhus Convention in 2014 to support promotion of the compliance mechanism by the Chair of the Compliance Committee at the fourth meeting of the NFPs of the signatory countries of the Declaration on the application of Principle 10 of the Rio Declaration on Environment and Development in LAC (Santiago, 4-6 November 2014)
	5 000	5 000	For Protocol on PRTRs 2014
	13 000	13 000	Additional contribution for Protocol on PRTRs 2014
	—	4 140	For Aarhus Convention 2014, received in 2015 to cover the costs of a study on access to justice
	—	8 980	Additional contribution for Protocol on PRTRs 2014, received in 2015
Switzerland	78 652	78 652	For Protocol on PRTRs 2014, out of which \$56,180 to support capacity-building for experts from countries with economies in transition
	42 105	42 105	For Aarhus Convention 2014, half of which is earmarked as additional contribution to support capacity-building for experts from countries with economies in transition
United Kingdom of Great Britain and Northern Ireland	—	46 512	For Aarhus Convention and Protocol on PRTRs 2014, received in 2013
	46 512	—	For Aarhus Convention 2015

<i>Donor country</i>	<i>Actual contribution in 2014</i>	<i>Adjusted contribution for 2014</i>	<i>Remarks</i>
<b>Total</b>	<b>1 188 187</b>	<b>1 153 880</b>	
of which explicitly for Protocol on PRTRs	205 011	215 663	

*Notes:* No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2014: Luxembourg, Slovenia and the former Yugoslav Republic of Macedonia. No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Protocol for 2014: Germany, Israel, Luxembourg and Portugal.

*Abbreviations:* IISD = International Institute for Sustainable Development; LAC = Latin America and the Caribbean; MOP-2 = second session of the Meeting of the Parties to the Protocol on PRTRs; MOP-5 = fifth session of the Meeting of the Parties to the Convention; NFPs = national focal points.

## B. Contributions received in 2015 and for 2015 for the Convention and the Protocol as of 15 August 2015

(in United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2015</i>	<i>Adjusted contribution for 2015</i>	<i>Remarks</i>
Albania	—	3 000	For Aarhus Convention 2015, received in 2014
	—	3 000	For Protocol on PRTRs 2015, received in 2014
Armenia	500	500	For Aarhus Convention 2015
Austria	—	12 453	For Aarhus Convention 2015, received in 2014
	5 015	5 015	For Protocol on PRTRs 2015
Bulgaria	500	500	For Protocol on PRTRs 2015
Croatia	3 000	3 000	For Aarhus Convention 2015
	3 000	3 000	For Protocol on PRTRs 2015
Cyprus	500	—	For Aarhus Convention 2013, received in 2015
	500	—	For Aarhus Convention 2014, received in 2015
Czech Republic	—	15 000	For Aarhus Convention 2015, received in 2014
	—	10 000	For Protocol on PRTRs 2015, received in 2014
Denmark	60 975	20 325	For Aarhus Convention, received in 2015 for years 2015–2017 (full amount US\$ 60,976); annualized for 2015
	30 489	10 163	For Protocol on PRTRs, received in 2015 for years 2015–2017 (full amount US\$ 30,488); annualized for 2015
Estonia	1 134	1 134	For Aarhus Convention 2015
	437	437	For Protocol on PRTRs 2015
European Union	108 342	108 342	For Aarhus Convention 2015
Finland	5 531	5 531	For Aarhus Convention 2015
France	—	81 352	For Aarhus Convention 2015
Georgia	1 000	1 000	For Aarhus Convention 2015
	500	500	For Protocol on PRTRs 2015
Germany	90 000	90 000	For Aarhus Convention and Protocol on PRTRs

<i>Donor country</i>	<i>Actual contribution in 2015</i>	<i>Adjusted contribution for 2015</i>	<i>Remarks</i>
			2015
Hungary	4 997	4 997	For Aarhus Convention 2015
	481	481	For Protocol on PRTRs 2015
Iceland	1 480	1 480	For Aarhus Convention 2015
Ireland	—	6 353	For Aarhus Convention 2015, received in 2014
	—	3 736	For Protocol on PRTRs 2015, received in 2014
Italy	55 310	55 310	For Aarhus Convention 2015
Kazakhstan	985	985	For Aarhus Convention 2015
Latvia	—	2 491	For Aarhus Convention 2015, received in 2014
Lithuania	993	993	For Aarhus Convention 2015
Luxembourg	5 700	5 700	For Aarhus Convention 2015
Montenegro	—	500	For Aarhus Convention 2015, received in 2014
	477	—	For Protocol on PRTRs 2014, received in 2015
Netherlands	51 020	51 020	For Aarhus Convention 2015
	23 529	23 529	For Protocol on PRTRs 2015
Norway	20 000	20 000	For Aarhus Convention 2015
	20 000	20 000	For Protocol on PRTRs 2015
	15 462	15 462	Additional contribution to support study taking stock of approaches regarding the scope of judicial review in Eastern and South-Eastern Europe, the Caucasus and Central Asia
	—	43 963	For Aarhus Convention and Protocol on PRTRs 2015, received in 2014
Poland	—	6 196	For Aarhus Convention 2015, received in 2014
	—	3 717	For Protocol on PRTRs 2015, received in 2014
Portugal	489	—	For Aarhus Convention 2014, received in 2015
	489	489	For Aarhus Convention 2015
	489	489	For Protocol on PRTRs 2015
Slovenia	3 250	3 250	For Aarhus Convention 2015
	1 083	1 083	For Protocol on PRTRs 2015
Spain	3 268	—	For Aarhus Convention 2014, received in 2015
Sweden	4 140	—	Additional contribution for Aarhus Convention 2014 to cover the costs of a study on access to justice, received in 2015
	35 000	35 000	For Aarhus Convention 2015
	18 000	18 000	For Protocol on PRTRs 2015



<i>Donor country</i>	<i>Actual contribution in 2015</i>	<i>Adjusted contribution for 2015</i>	<i>Remarks</i>
Switzerland	41 451	41 451	For Aarhus Convention 2015
	72 165	72 165	For Protocol on PRTRs 2015, including 50 000 Swiss francs to support building capacity of experts from countries with economies in transition.
United Kingdom of Great Britain and Northern Ireland	—	46 512	For Aarhus Convention and Protocol on PRTRs 2015, received in 2014
<b>Total</b>	<b>691 660</b>	<b>859 583</b>	
of which exclusively for Protocol on PRTRs	176 165	175 815	

### C. Contributions to projects under the Environment and Security Initiative<sup>4</sup>

(in United States dollars)

<i>Environment and Security Initiative projects</i>	<i>Total contributions received</i>
Strengthening the implementation of the Aarhus Convention and promoting its Protocol on PRTRs in Belarus	32 254
Strengthening access to justice in environmental matters in South-Eastern Europe	8 216

### D. In-kind contributions

5. In addition to the in-kind contributions reported at the second session of the Meeting of the Parties to the Protocol on PRTRs (see ECE/MP.PRTR/2014/6), the following in-kind contributions were also made in 2014 or in 2015:

(a) The hosting of the Aarhus Clearinghouse for Environmental Democracy and the PRTR.net portals in 2014 and 2015 by the Global Resource Information Database centre in Arendal, Norway (GRID-Arendal);

(b) Support for the establishment and advancement of pollutant release and transfer registers (PRTRs) in South-Eastern Europe and in the Republic of Moldova by the Government of Germany;

(c) Promotion of the Protocol on PRTRs in countries of Latin America and the Caribbean by the Government of Spain;

(d) Support from the Organization for Security and Cooperation in Europe for the travel of a number of participants from the Aarhus Centres, as well as non-governmental and governmental delegates to the meetings of the task forces, sessions of the Meetings of the Parties and the Working Group of the Parties under the Convention and the Protocol on PRTRs in 2014 and 2015;

<sup>4</sup> To provide substantive advisory support to project activities (staff salary costs and staff travel for activity/work area on capacity-building of the Convention's work programmes for 2012–2014 and 2015–2017).

(e) Support from the Government of the Netherlands for the organization and hosting of the fifth session of the Meeting of the Parties to the Aarhus Convention, the second session of the Meeting of the Parties to the Protocol on PRTRs, the joint High-level Segment and the associated preparatory meetings (Maastricht, the Netherlands, 29 June–4 July 2014).

## E. Pledges (as of 15 August 2015)

(in original currency)

<i>Donor country</i>	<i>Original currency<sup>a</sup></i>	<i>Amount</i>	<i>Remarks</i>
Belarus	USD	500	For Aarhus Convention 2015
	USD	500	For Aarhus Convention 2016
Belgium (Federal)	EUR	20 500	For Aarhus Convention 2015
Belgium (Brussels region)	EUR	945	For Aarhus Convention 2015
Belgium (Flanders)	USD	8 499	For Aarhus Convention 2015
Belgium (Walloon Region)	EUR	3 465	For Aarhus Convention 2015
Bosnia and Herzegovina	EUR	1 000	For Aarhus Convention 2014
European Union	USD	12 579	For Protocol on PRTRs 2015
France	EUR	60 000	For Protocol on PRTRs 2014 and 2015
Georgia	USD	1 000	For Aarhus Convention 2016
Greece	USD	1 000	For Aarhus Convention 2014
Ireland	EUR	5 000	For Aarhus Convention 2016
Israel	USD	5 000	For Protocol on PRTRs 2014
Malta	USD	1 000	For Aarhus Convention 2013
	USD	1 000	For Aarhus Convention 2012
	USD	1 000	For Aarhus Convention 2011
Norway	USD	20 000	For Aarhus Convention 2016
	USD	20 000	For Protocol on PRTRs 2016
Republic of Moldova	USD	1 000	For Aarhus Convention 2014
	USD	1 000	For Aarhus Convention 2015
The former Yugoslav Republic of Macedonia	USD	200	For Protocol on PRTRs 2012
	USD	200	For Protocol on PRTRs 2013
	USD	200	For Protocol on PRTRs 2014
Ukraine	USD	3 000	For Aarhus Convention 2013
	USD	3 000	For Aarhus Convention 2014
	USD	3 000	For Aarhus Convention 2015

<sup>a</sup> Currency shown in International Organization for Standardization (ISO) three-letter alphabetic code.

### III. Estimated expenditures<sup>5</sup>

#### A. Expenditures for 2014 for the Protocol

(in United States dollars)

<i>Item</i>	<i>Expenditures</i>	<i>Description</i>
1 P-3 staff: electronic information tools, Clearinghouse; PRTR.net, Protocol on PRTRs	129 492	90 per cent of P-3 staff costs for January-December 2014 <sup>a</sup>
Consultancies	15 401	Media and promotion services by the International Institute for Sustainable Development (IISD) <sup>b</sup>
Travel of experts and participants	42 645	Protocol's Meeting of the Parties and Joint High-level Segment, Compliance Committee
Travel of staff	6 898	Travel of staff to service the second session of the Meeting of the Parties and to service the ninth meeting of the International PRTR Coordination Group <sup>c</sup>
<b>Subtotal</b>	<b>194 436</b>	
13% programme support	25 277	
<b>Total</b>	<b>219 713</b>	

<sup>a</sup> The remaining 10 per cent of P-3 staff costs relate to the management of electronic tools and are reported to the bodies of the Aarhus Convention.

<sup>b</sup> The costs for this item are distributed between the Aarhus Convention and the Protocol on PRTRs. The remaining amount is reported to the bodies of the Aarhus Convention.

<sup>c</sup> The costs for this item are distributed between the Aarhus Convention and the Protocol on PRTRs. The remaining amount is reported to the bodies of the Aarhus Convention.

#### B. Projected expenditures for 2015 for the Protocol

(in United States dollars)

<i>Activity</i>	<i>Item</i>	<i>Core expenditures</i>	<i>Other expenditures</i>
A. Compliance mechanism	Travel of experts and participants	30 000	—
	Expert missions	10 000	—
	Subcontracts	5 000	—

<sup>5</sup> The estimated costs shown here are limited to those intended to be covered by voluntary contributions made under the Convention's and Protocol's schemes of financial arrangements through the trust fund. They do not include costs that are expected to be covered by the United Nations regular budget. In addition to the staff included in the following table, the salary and other entitlements of one staff member in the General Service category is covered by the 13 per cent programme support costs levied from the trust funds of the ECE Environment Division. Figures are rounded up. They may change in accordance with United Nations administrative regulations. Expenditures reported are those that are related to the implementation of the 2011–2014 and 2015–2017 work programmes of the Protocol on PRTRs. Expenses related to the implementation of the work programme of the Aarhus Convention are reported to the bodies of the Convention.

<i>Activity</i>	<i>Item</i>	<i>Core expenditures</i>	<i>Other expenditures</i>
B. Technical assistance	Travel of experts and participants	—	10 000
	Subcontracts	—	5 000
C. Information exchange on a technical level		— <sup>a</sup>	—
	Subcontracts (maintenance and improvement of web databases, e.g., PRTR.net)	10 000	—
D. Reporting mechanism		— <sup>b</sup>	—
E. Awareness raising and promotion of the Protocol and its interlinkages with other treaties and processes	Travel of experts and secretariat	5 000	—
	Subcontracts		5 000
F. Coordination and oversight of intersessional activities	Travel of experts, participants and secretariat	60 000	—
	Subcontracts	5 000	—
G. Technical assessment of the provisions of the Protocol		— <sup>c</sup>	—
H. Horizontal support areas	Staff training	500	—
<b>Subtotal (activities)</b>		<b>125 500</b>	<b>20 000</b>
Staff requirements	One P-3 staff member (Protocol on PRTRs; electronic information tools, Clearinghouse; PRTR.net,)	162 810 <sup>d</sup>	—
<b>Subtotal (staff requirements)</b>		<b>162 810</b>	<b>—</b>
Programme support costs (13%)		37 480	2 600
<b>Total</b>		<b>325 790</b>	<b>22 600</b>

<sup>a</sup> Expenditures related to the Global Round Table on PRTRs are foreseen under work area F.

<sup>b</sup> No expenditures are forecasted for this work area in 2015.

<sup>c</sup> Expenditures related to preparation of the related documents are foreseen under work area A.

<sup>d</sup> Total of 90 per cent of P-3 staff costs for January-December 2015. The remaining 10 per cent of P-3 staff costs relate to the management of electronic tools and are reported to the bodies of the Aarhus Convention.