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Access to Information, Public Participation
in Decision-making and Access to Justice
in Environmental Matters

Working Group of the Parties

Seventeenth meeting

Geneva, 26–28 February 2014

Item 6 of the provisional agenda

**Implementation of the work programme for 2012–2014,
including financial matters**

Overview of contributions and expenditures in relation to the implementation of the Convention's work programme for 2012–2014

Note by the secretariat

Summary

The present report was prepared pursuant to the decision of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters at its fourth session (Chisinau, 29 June–1 July 2011) (See ECE/MP.PP/2011/2/Add.1, decision IV/6, annex I, item X). It provides an overview of the contributions and expenditures in relation to the implementation of the work programme for the Convention for 2012–2014 as of 6 December 2013.

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Contents

	<i>Paragraphs</i>	<i>Page</i>
I. General considerations.....	1–3	3
II. Contributions.....	4	3
A. Contributions received in 2012 and for 2012 for the Convention and the Protocol as of 6 December 2013		4
B. Contributions received in 2013 and for 2013 for the Convention and the Protocol as of 6 December 2013		6
C. Contributions received for 2014 for the Convention and the Protocol as of 6 December 2013.....		9
D. Contributions to projects under the Environment and Security Initiative.....		9
E. In-kind contributions	5	10
F. Pledges (as of 6 December 2013).....		11
III. Estimated expenditures for Convention activities.....		12
A. January–December 2012 for the Convention		12
B. January–December 2013 for the Convention		14
C. January–December 2014 for the Convention		15

I. General considerations

1. The present report provides an overview of the contributions and expenditures in relation to the implementation of the work programme for the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) for 2012–2014, concerning also the implementation of activities under the Convention's Protocol on Pollutant Release and Transfer Registers (Protocol on PRTRs), as of 6 December 2013. For a substantive overview of the implementation of the work programme, please consult document ECE/MP.PP/WG.1/2014/3. In 2012 and 2013 the secretariat continued to observe a high degree of caution in its allocation of resources, mainly owing to the fact that many contributions were made towards the end of each of the two years, especially in 2012, 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.

2. For the sustainability of the work under the Convention, it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded from the Aarhus Convention 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 for 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 the first part of 2012 and 2013 only due to savings accumulated at the end of 2011 and 2012.

3. In 2012–2013 the secretariat completed recruitment for three P-3 fixed-term posts¹ and initiated recruitment on a fourth P-3 fixed-term post.² Furthermore, the secretariat also completed the recruitment of a P-2 (National Competitive Examination/Young Professionals Programme) staff member.³ To ensure the continuity of work and effective delivery on commitments, the secretariat regularly had to reconsider the distribution of tasks among its staff members and also to work overtime to guarantee the timely delivery of work when there were competing priorities.

II. Contributions

4. The “adjusted contribution” columns in tables A, B and C 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.

¹ One staff member responsible for electronic information tools and the Protocol on PRTRs who was recruited in November 2012 and left the secretariat in early March 2013 was replaced in September 2013.

² Following the departure of a P-3 fixed-term staff member in August 2013. It is envisaged that the post will be temporarily occupied by a short-term staff member until the formal recruitment procedure for a fixed-termed staff member is completed.

³ Following the departure of a P-2 staff member in July 2012.

A. Contributions received in 2012 and for 2012 for the Convention and the Protocol as of 6 December 2013

(in United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2012</i>	<i>Adjusted contribution for 2012</i>	<i>Remarks</i>
Albania	3 000	3 000	For Aarhus Convention 2012
	1 000	—	For Protocol on PRTRs 2011
	—	3 000	For Protocol on PRTRs 2012, received in 2013
Armenia	300	300	For Aarhus Convention 2012
Austria	12 920	12 920	For Aarhus Convention 2012
	5 103	5 103	For Protocol on PRTRs 2012
Belarus	290	290	For Aarhus Convention 2012
Belgium (Federal)	28 571	28 571	For Aarhus Convention 2012
Belgium (Brussels Region)	1 175	1 175	For Aarhus Convention 2012
Belgium (Flanders Region)	8 499	8 499	For Aarhus Convention 2012
Belgium (Walloon Region)	4 310	4 310	For Aarhus Convention 2012
	6 468	6 468	For Protocol on PRTRs 2012
Bulgaria	8 712	—	For Aarhus Convention 2013
	—	8 712	For Aarhus Convention 2012, received in 2011
	500	500	For Protocol on PRTRs 2012
Croatia	3 000	3 000	For Aarhus Convention 2012
	3 000	3 000	For Protocol on PRTRs 2012
Cyprus	649	—	For Aarhus Convention, year unspecified
	200	—	For Protocol on PRTRs, year unspecified
Czech Republic	15 000	—	For Aarhus Convention 2013
	10 000	—	For Protocol on PRTRs 2013
	10 000	10 000	For Protocol on PRTRs 2012
	—	15 000	For Aarhus Convention 2012, received in 2011
Denmark	43 290	—	For Aarhus Convention, received in 2012 for years 2013–2014
	21 645	—	For Protocol on PRTRs, received in 2012 for years 2013–2014
	—	22 390	For Aarhus Convention, received in 2011 for years 2010–2012 (full amount \$67,170); annualized for 2012
	—	11 190	For Protocol on PRTRs, received in 2011 for years 2010–2012 (full amount \$33,570); annualized for 2012
Estonia	1 299	1 299	For Aarhus Convention 2012
	519	519	For Protocol on PRTRs 2012
European Union	128 700	128 700	For Aarhus Convention 2012
	13 646	13 646	For Protocol on PRTRs 2012
Finland	6 623	6 623	For Aarhus Convention 2012
France	87 131	87 131	For Aarhus Convention 2012, out of which 20% for public participation in international forums (PPIF)

<i>Donor country</i>	<i>Actual contribution in 2012</i>	<i>Adjusted contribution for 2012</i>	<i>Remarks</i>
	51 948	51 948	For Aarhus Convention 2012, including for PPIF
	38 961	38 961	For Protocol on PRTRs 2012
Georgia	250	250	For Aarhus Convention 2012
Germany	60 000	60 000	For Aarhus Convention 2012
Hungary	5 000	—	For Aarhus Convention 2011
	500	—	For Protocol on PRTRs 2011, first instalment for years 2011–2012
	—	4 981	For Aarhus Convention 2012, received in 2013
	—	481	For Protocol on PRTRs 2012, second instalment for years 2011–2012; received in 2013
Ireland	6 435	—	For Aarhus Convention 2013
	—	6 667	For Aarhus Convention 2012, received in 2011
	3 886	3 886	For Protocol on PRTRs 2012
Italy	134 048	134 048	For Aarhus Convention 2012
Kazakhstan	19 975	19 975	For Aarhus Convention 2012
Kyrgyzstan	600	600	For Aarhus Convention 2012
Latvia	2 574	—	For Aarhus Convention 2013
	1 287	1 287	For Protocol on PRTRs 2012
	—	2 736	For Aarhus Convention 2012, received in 2011
Lithuania	—	200	For Aarhus Convention and Protocol on PRTRs, received in 2013 for 2012
Netherlands	24 845	24 845	For Aarhus Convention 2012
	24 845	24 845	For Protocol on PRTRs 2012
Norway	35 270	35 270	For Aarhus Convention 2012
	19 985	19 985	For Aarhus Convention 2012
	65 560	—	For Aarhus Convention and Protocol on PRTRs, received in 2012 for 2013
	—	62 222	For Aarhus Convention and Protocol on PRTRs, received in 2011 for 2012
	17 635	17 635	For Protocol on PRTRs 2012
	19 985	19 985	For Protocol on PRTRs 2012
Poland	6 435	6 435	For Aarhus Convention 2012
Republic of Moldova	—	1 294	For Aarhus Convention 2012, received in 2013
Romania	—	1 333	For Aarhus Convention 2012, received in 2013
Serbia	—	500	For Aarhus Convention 2012, received in 2013
Slovakia	987	987	For Aarhus Convention 2012
	649	649	For Protocol on PRTRs 2012
Slovenia	—	654	For Protocol on PRTRs 2012, received in 2013
Sweden	20 000	20 000	For Aarhus Convention 2012
	3 975	3 975	For Aarhus Convention 2012 (Promotion of the Convention's compliance mechanism at the United Nations Conference on Sustainable Development (Rio+20 Conference))

<i>Donor country</i>	<i>Actual contribution in 2012</i>	<i>Adjusted contribution for 2012</i>	<i>Remarks</i>
	3 975	3 975	For Aarhus Convention 2012
	5 000	5 000	For Protocol on PRTRs 2012
Switzerland	75 594	75 594	For Protocol on PRTRs 2012, out of which \$53,996 to support capacity-building activities for countries with economies in transition
Tajikistan	200	200	For Aarhus Convention 2012
Turkmenistan	—	350	For Aarhus Convention 2012, received in 2013
Ukraine	3 896	3 896	For Aarhus Convention 2012
United Kingdom of Great Britain and Northern Ireland	47 544	47 544	For Aarhus Convention and Protocol on PRTRs 2012
Total	1 127 394	1 088 539	
of which explicitly for Protocol on PRTRs	260 872	242 403	

B. Contributions received in 2013 and for 2013 for the Convention and the Protocol as of 6 December 2013

(in United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2013</i>	<i>Adjusted contribution for 2013</i>	<i>Remarks</i>
Albania	3 000	—	For Protocol on PRTRs 2012
Armenia	300	300	For Aarhus Convention 2013
Austria	13 263	13 263	For Aarhus Convention 2013
	4 979	4 979	For Protocol on PRTRs 2013
	1 340	1 340	Additional contribution for Protocol on PRTRs 2013
Belarus	300	300	For Aarhus Convention 2013
Belgium (Federal)	28 683	28 683	For Aarhus Convention 2013
Belgium (Brussels Region)	1 232	1 232	For Aarhus Convention 2013
Belgium (Flanders Region)	8 499	8 499	For Aarhus Convention 2013
Belgium (Walloon Region)	4 425	4 425	For Aarhus Convention 2013
	6 806	6 806	For Protocol on PRTRs 2013

<i>Donor country</i>	<i>Actual contribution in 2013</i>	<i>Adjusted contribution for 2013</i>	<i>Remarks</i>
Bulgaria	—	8 712	For Aarhus Convention 2013, received in 2012
	8 712	—	For Aarhus Convention 2014, received in 2013
	500	500	For Protocol on PRTRs 2013
Croatia	3 000	3 000	For Aarhus Convention 2013
Croatia	3 000	3 000	For Protocol on PRTRs 2013
Czech Republic	—	15 000	For Aarhus Convention 2013, received in 2012
	—	10 000	For Protocol on PRTRs 2013, received in 2012
	15 000	—	For Aarhus Convention 2014, received in 2013
	10 000	—	For Protocol on PRTRs 2014, received in 2013
Denmark	—	21 645	For Aarhus Convention, received in 2012 for years 2013–2014 (full amount \$43,290); annualized for 2013
	—	10 823	For Protocol on PRTRs received in 2012 for years 2013–2014 (full amount \$21,645); annualized for 2013
Estonia	1 277	1 277	For Aarhus Convention 2013
European Union	129 366	129 366	For Aarhus Convention 2013
	13 793	13 793	For Protocol on PRTRs 2013
Finland	6 784	6 784	For Aarhus Convention 2013
France	83 014	83 014	For Aarhus Convention 2013
	40 761	40 761	Additional contribution for Aarhus Convention 2013
	40 761	40 761	For Protocol on PRTRs 2013
Georgia	250	250	For Aarhus Convention 2013
Germany	60 000	60 000	For Aarhus Convention 2013
Greece	1 000	—	For Aarhus Convention 2011, received in 2013
Hungary	4 981	—	For Aarhus Convention 2012, received in 2013
	481	—	For Protocol on PRTRs 2012, second instalment for years 2011–2012; received in 2013
	4 981	4 981	For Aarhus Convention 2013
	481	481	For Protocol on PRTRs 2013
Ireland	—	6 435	For Aarhus Convention 2013, received in 2012
	6 623	—	For Aarhus Convention 2014, received in 2013
	4 071	4 071	For Protocol on PRTRs 2013
	4 071	—	For Protocol on PRTRs 2014, received in 2013
Italy	127 714	127 714	For Aarhus Convention 2013
Kazakhstan	19 975	19 975	For Aarhus Convention 2013
Latvia	—	2 574	For Aarhus Convention 2013, received in 2012
	2 714	—	For Aarhus Convention 2014, received in 2013
	1 357	1 357	For Protocol on PRTRs 2013
Lithuania	200	—	For Aarhus Convention and Protocol on PRTRs, received in 2013 for 2012
Malta	1 000	—	For Aarhus Convention, received in 2013 for year unspecified

<i>Donor country</i>	<i>Actual contribution in 2013</i>	<i>Adjusted contribution for 2013</i>	<i>Remarks</i>
Netherlands	26 525	26 525	For Aarhus Convention 2013
	26 076	26 076	For Protocol on PRTRs 2013
Norway	—	65 560	For Aarhus Convention and Protocol on PRTRs, received in 2012 for 2013
	19 985	19 985	For Aarhus Convention 2013
	19 985	19 985	For Protocol on PRTRs 2013, received in 2012
Republic of Moldova	1 294	—	For Aarhus Convention 2012, received in 2013
	1 294	1 294	For Aarhus Convention 2013
	250	250	For Protocol on PRTRs 2013
	250	—	For Protocol on PRTRs 2014, received in 2013
Romania	1 333	—	For Aarhus Convention 2012, received in 2013
	1 333	1 333	For Aarhus Convention 2013
	1 333	—	For Aarhus Convention 2014, received in 2013
Poland	6 631	6 631	For Aarhus Convention 2013
Serbia	500	—	For Aarhus Convention 2012, received in 2013
	1 000	1 000	For Aarhus Convention 2013
Slovenia	654	—	For Protocol on PRTRs 2012, received in 2013
	654	654	For Protocol on PRTRs 2013
Sweden	20 000	20 000	For Aarhus Convention 2013
	5 000	5 000	For Protocol on PRTRs 2013
Switzerland	75 269	75 269	For Protocol on PRTRs 2013, out of which \$53,763 to support capacity-building activities for countries with economies in transition
Tajikistan	200	200	For Aarhus Convention 2013
Turkmenistan	350	—	For Aarhus Convention 2010, received in 2013
	350	—	For Aarhus Convention 2011, received in 2013
	350	—	For Aarhus Convention 2012, received in 2013
United Kingdom of Great Britain and Northern Ireland	45 317	45 317	For Aarhus Convention and Protocol on PRTRs 2013
	46 512	—	For Aarhus Convention and Protocol on PRTRs, received in 2013 for 2014
Total	971 140	1 001 181	
of which explicitly for Protocol on PRTRs	222 779	225 145	

C. Contributions received for 2014 for the Convention and the Protocol as of 6 December 2013

(in United States dollars)

<i>Donor country</i>	<i>Adjusted contribution for 2014</i>	<i>Remarks</i>
Bulgaria	8 712	For Aarhus Convention 2014, received in 2013
Czech Republic	15 000	For Aarhus Convention 2014, received in 2013
	10 000	For Protocol on PRTRs 2014, received in 2013
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
Ireland	6 623	For Aarhus Convention 2014, received in 2013
	4 071	For Protocol on PRTRs 2014, received in 2013
Latvia	2 714	For Aarhus Convention 2014, received in 2013
Republic of Moldova	250	For Protocol on PRTRs 2014, received in 2013
Romania	1 333	For Aarhus Convention 2014, received in 2013
United Kingdom of Great Britain and Northern Ireland	46 512	For Aarhus Convention and Protocol on PRTRs 2014, received in 2013
Total	127 681	
of which explicitly for Protocol on PRTRs	25 143	

Note: No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2012, 2013 or 2014: Azerbaijan, Bosnia and Herzegovina, Iceland, Luxembourg, Montenegro, Portugal, Slovenia, Spain 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 2012, 2013 or 2014: Finland, Germany, Israel, Luxembourg, Poland, Portugal, Romania and Serbia. (Nota bene: Israel acceded to the Protocol on 14 January 2013.)

D. Contributions to projects under the Environment and Security Initiative⁴

<i>Environment and Security Initiative projects</i>	<i>Total contributions received (in United States dollars)</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

⁴ To provide substantive advisory support to the projects' activities (staff salary costs and staff travel for work area II on capacity-building of the work programme for 2012–2014).

E. In-kind contributions

5. The following in-kind contributions were made in 2012 and 2013:

(a) The hosting of the Aarhus Clearinghouse for Environmental Democracy and the PRTR.net portals in 2012 and 2013, provided by the Global Resource Information Database centre in Arendal, Norway (GRID-Arendal);

(b) Support for the travel of the secretariat to the European Economic and Social Committee (EESC) hearing on the Lisbon Treaty (Brussels, 17 April 2012), provided by EESC;

(c) Support from the Governments of the Netherlands, Norway, Italy, Poland and Mongolia and by the United Nations Development Programme (UNDP) Mongolia to the United Nations Economic Commission for Europe (ECE) mission to promote the Aarhus Convention in Mongolia (25–26 April 2012);

(d) Support provided by the European ECO Forum for the travel of secretariat staff to the colloquium, “Effectiveness of the Compliance mechanism under the Aarhus Convention: addressing Rio +20 issues and other multilateral environmental agreements” (Vienna, 14–15 May 2012);

(e) Support for the organization of a subregional meeting for Central Asian countries in Almaty, Kazakhstan (22–23 May 2012), and travel of several delegates to meetings under the Convention, provided by the Organization for Security and Cooperation in Europe (OSCE);

(f) Support from the Governments of Sweden, Ireland and Austria for the participation (e.g., remuneration, travel and associated costs, as relevant) of the Chairs of the Task Force on Access to Justice and the Task Force on Public Participation in Decision-making, and the Chair of the round table on access to information, public participation and access to justice regarding living modified organisms/genetically modified organisms (LMOs/GMOs), respectively;

(g) Support for the travel of the secretariat to the meeting of the EESC Section on Transport, Energy, Infrastructure and the Information Society (Brussels, 25 June 2012), provided by EESC;

(h) Support for the travel of the secretariat to the 128th meeting of the EESC Section for Agriculture, Rural Development and the Environment (Brussels, 27 September 2012), provided by EESC;

(i) Support for the travel of the secretariat to the first meeting of the focal points of the 10 signatory countries of the Declaration on the Implementation of Principle 10 of the Rio Declaration on Environment and Development (Santiago, 6–7 November 2012), and the follow-up meeting with the Economic Commission for Latin America and the Caribbean (ECLAC) and the Government of Chile (Santiago, 8 November 2012), provided by ECLAC;

(j) Support for the travel of the secretariat to the OSCE training on “Strengthening Green Diplomacy — A Step Towards Enhancing Environmental Security” (Belgrade, 29–30 November 2012), provided by OSCE;

(k) Support for the travel of the secretariat to the European round table of the Aarhus Convention and Nuclear Initiative (Brussels, 4–5 December 2012), provided by EESC;

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

(m) Support for the travel of 11 civil society representatives to attend the joint event on public participation in decision-making in the nuclear domain (Luxembourg, 12–13 March 2013), as well as providing the meeting venue, interpretation and some catering, by the European Commission Directorate-General for Energy;

(n) Transport to the meeting venue and some catering for meeting participants attending the joint event on public participation in decision-making in the nuclear domain (Luxembourg 12–13 March 2013), by the Association Nationale des Comités et Commissions Locales d'Information (ANCCLI);

(o) Support for the organization of the “Get Your Right to a Healthy Community” subregional workshop on the Protocol on PRTRs in South-Eastern Europe (Sarajevo, 28–29 May 2013) provided by the OSCE Mission to Bosnia and Herzegovina;

(p) Support for the travel of 22 experts to the Get Your Right to a Healthy Community subregional workshop provided by OSCE;

(q) Support for the travel of the secretariat to the Regional Workshop on the Implementation of Rio Principle 10 in the Caribbean Region (Trinidad and Tobago, September, 2013), provided by the United Nations Environment Programme;

(r) Support for the travel of the secretariat to the annual Aarhus Centres meeting “Aarhus Centres: a decade of partnership in implementing the Aarhus Convention” (Vienna, 3–5 July 2013) and the OSCE Economic and Environmental Committee meeting (Vienna, 9 October 2013) provided by OSCE;

(s) Support for the travel of 10 participants from the Aarhus Centres and governmental delegates to the meetings of the task forces and the Working Group of the Parties under the Convention and the Protocol on PRTRs in 2013 provided by OSCE.

F. Pledges (as of 6 December 2013)

(in original currency)

<i>Donor country</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
Germany	EUR	60 000	Aarhus Convention 2014
Greece	USD	1 000	Aarhus Convention 2012
	USD	1 000	Aarhus Convention 2013
	USD	1 000	Aarhus Convention 2014
Hungary	USD	5 000	Aarhus Convention 2014
	USD	500	Protocol on PRTRs 2014
Lithuania	USD	1 000	Aarhus Convention and Protocol on PRTRs 2013
	USD	1 000	Aarhus Convention and Protocol on PRTRs 2014
Netherlands	EUR	20 000	Protocol on PRTRs 2013
Norway	NOK	200 000	Additional for Aarhus Convention 2013
	NOK	150 000	Additional for Protocol on PRTRs 2013
	USD	60 817	Aarhus Convention and Protocol on PRTRs 2014
Republic of Moldova	EUR	1 000	Aarhus Convention 2014
The former Yugoslav Republic of Macedonia	USD	200	Protocol on PRTRs 2012
	USD	200	Protocol on PRTRs 2013

III. Estimated expenditures for Convention activities⁵

A. January–December 2012 for the Convention

(in United States dollars)

<i>Work programme 2012–2014 activities</i>	<i>Cost type</i>	<i>Total</i>
1. Compliance mechanism	Staff time	146 597 ^a
	Subcontracts	12 068
	Travel, daily subsistence allowance (DSA) (experts/participants)	89 139
	Subtotal	247 804
2. Capacity–building activities	Staff time	39 495 ^b
	Subtotal	39 495
3. Awareness-raising and promotion of the Convention, including through the communication strategy and promotion of the principles of the Convention in international forums	Staff time	56 318^c
	Subcontracts	55 603
	Travel, DSA (experts/participants)	6 197
	Travel, DSA (staff)	3 145
Subtotal	71 221	
4. Access to information	Staff time	116 048 ^d
	Subtotal	116 048
5. Public participation	Staff time	72 880 ^e
	Subcontracts	10 000
	Travel, DSA (experts/participants)	32 318
	Travel, DSA (staff)	1 138
Subtotal	116 337	
6. Access to justice	Staff time	62 061 ^f
	Subcontracts	8 000
	Travel, DSA (experts/participants)	32 025
	Travel, DSA (staff)	2 607
Subtotal	104 692	

⁵ The estimated and projected costs shown in the sections A, B and C below 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 may change in accordance with United Nations administrative regulations. Expenditures reported are those that are related to the implementation of the 2012–2014 work programme of the Aarhus Convention. Protocol on PRTRs-related expenses are reported to the bodies of the Protocol.

<i>Work programme 2012–2014 activities</i>	<i>Cost type</i>	<i>Total</i>
7. Genetically modified organisms (GMOs)	Staff time	7 601 ^g
Subtotal		7 601
8. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes ^h	Subcontracts Travel, DSA ⁱ (experts/participants)	5 545 3 426
Subtotal		8 971
9. In-depth evaluation ^j		—
Subtotal		—
10. Coordination and oversight of intersessional activities	Staff time Subcontracts Travel, DSA (experts/participants)	78 387 ^k 15 088 29 745
Subtotal		123 220
13. Horizontal support areas	Training of staff	1 292
Subtotal		1 292
Total^l		836 680
Programme support costs (13%)		108 768
Grand total		945 448

Note: Totals in notes a to g and k below refer to an estimated percentage of consolidated work time for all extrabudgetary Professional staff pooled together. A breakdown by individual staff members follows in parentheses.

^a Total 90% of P-3 (70% of P-3 (staff cost from January-December 2012); 10% of P-3 (staff cost from January-December 2012); 10% of P-3 (staff costs for January-July 2012; September-December 2012)).

^b Total 25% of P-3 (15% of P-3 (staff costs for January-July 2012; and September-December 2012); 10% of P-3 (staff cost from January-December 2012)).

^c Total 35% of P-3 ((25% of P-3 (staff costs for January-July 2012; September-December 2012); 5% of P-3 (staff cost from January-December 2012); 5% of P-3 (staff cost from January-December 2012)).

^d Total 50% of P-3 and 40% of P-2 (10% of P-3 (staff cost from January-December 2012); 40% of P-3 (January-part of July; and part of November-December 2012; 40% of P-2 (staff costs for partly July-October 2012)).

^e Total 45% of P-3 (45% of P-3 (staff cost from January-July 2012; and September-December 2012))

^f Total 40% of P-3 (30% of P-3 (staff cost from January-December 2012); 10% of P-3 (staff cost from January-December 2012)).

^g Total 5% of P-3 (5% of P-3 (staff cost from January-December 2012)).

^h Staff time for this activity is reported under activity 3.

ⁱ Expert/participants travel cost for a thematic session on promoting the application of the principles of the Convention in international forums is reported under activity 10.

^j Subcontract expenses for the preparation of the in-depth evaluation of the current functioning and implementation of the Convention and the assessment of the current interim scheme of contributions are reported under activity 10.

^k Total 50% of P-3 (30% of P-3 (staff cost from January-December 2012); 15% of P-3 (staff cost from January-December 2012); 5% of P-3 (staff costs for January-July 2012; and September-December 2012)).

^l Expenses for activities 11 and 12 are not reported as there were no expenses within the reporting period.

B. January-December 2013 for the Convention

(in United States dollars)

<i>Work programme 2012–2014 activities</i>	<i>Cost type</i>	<i>Total</i>
1. Compliance mechanism	Staff time	143 130 ^a
	Subcontracts	8 000
	Travel, DSA (experts/participants)	88 465
Subtotal		239 595
2. Capacity-building activities	Staff time	40 201 ^b
Subtotal		40 201
3. Awareness-raising and promotion of the Convention, including through the communication strategy and promotion of the principles of the Convention in international forums	Staff time	26 617 ^c
	Subcontracts	16 656
	Travel, DSA (staff)	462
Subtotal		43 735
4. Access to information	Staff time	55 246 ^d
	Travel, DSA (experts/participants)	41 604
Subtotal		96 849
5. Public participation	Staff time	54 520 ^e
	Travel, DSA (experts/participants)	7 764
	Travel, DSA (staff)	1 442
Subtotal		63 726
6. Access to justice	Staff time	58 775 ^f
	Subcontracts	8 756
	Travel, DSA (experts/participants)	24 201
Subtotal		91 732
7. GMOs	Staff time	29 956 ^g
	Travel, DSA (experts/participants)	18 612
Subtotal		48 567
8. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	15 577 ^h
Subtotal		15 577
10. Coordination and oversight of intersessional activities, including targeted preparation for the fifth ordinary session of the Meeting of the Parties	Staff time	53 977 ⁱ
	Travel, DSA (staff)	2 075
	Travel, DSA (experts/participants)	28 535
Subtotal		84 586
13. Horizontal support areas	Training of staff	212

<i>Work programme 2012–2014 activities</i>	<i>Cost type</i>	<i>Total</i>
Subtotal		212
Totalⁱ		724 780
Programme support costs (13%)		94 221
Grand total		819 002

Note: Totals in notes a to i below refer to an estimated percentage of consolidated work time for all extrabudgetary Professional staff pooled together. A breakdown by individual staff members follows in parentheses.

^a Total of 90% of P-3 staff costs for January-August 2013 (70% of P-3 staff; 10% of P-3 staff and 10% of P-3 staff) and total of 80% of P-3 staff costs for September-December 2013 (70% of P-3 staff; 10% of P-3 staff).

^b Total of 25 % of P-3 staff cost for January-August 2013 (15% of P-3 staff and 10% of P-3 staff) and 20% of P-3 staff costs for September-December 2013 (10% of P-3 staff and 10% of P-3 staff) and 10% of P-2 staff costs for September-December 2013.

^c Total of 20% of P-3 staff costs for January-August 2013 (5% of P-3 staff; 10% of P-3 staff and 5% of P-3 staff) and total of 10% of P-3 staff costs for September-December 2013 (5% of P-3 staff; 5% of P-3 staff).

^d Total of 20% of P-3 staff costs for January-partly March 2013; 20% of P-3 staff costs for January-August 2013; 20% of P-2 staff costs for March-August 2013; and total of 30% of P-3 staff costs for September-December 2013 (20% of P-3 staff; 10% of P-3 staff) and 10% of P-2 staff costs for September-December 2013.

^e Total of 45% of P-3 staff costs for January-August 2013 and 15% of P-3 staff costs for September-December 2013.

^f Total of 40% of P-3 staff cost for January-August 2013 (30% of P-3 staff and 10% of P-3 staff) and 30% of P-3 staff costs for September-December 2013.

^g Total of 5% of P-3 staff cost for January-December 2013; 60% of P-2 staff costs for September-December 2013.

^h Total of 15% of P-3 staff cost for January-August 2013. Experts/participants travel cost for a thematic session on promoting the application of the principles of the Convention in international forums is reported under activity 10.

ⁱ Total of 40% of P-3 staff costs for January-August 2013 (20% of P-3 staff; 15% of P-3 staff and 5% of P-3 staff) and total of 20% of P-3 staff costs for September-December 2013.

^j Expenses for activities 9 and 12 are not reported as there were no expenses in 2013. Expenses for activity 11 are reported under activity 10.

C. January-December 2014 for the Convention

(in United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Total</i>
1. Compliance mechanism	Staff time	135 000 ^a
	Subcontracts	8 400
	Travel, DSA (experts/participants)	87 000
Subtotal		230 400
2. Capacity-building activities	Staff time	27 000 ^b
	Travel, DSA (staff)	5 000
Subtotal		32 000
3. Awareness-raising and promotion of the Convention, including through the communication strategy and promotion of the principles of the Convention in international forums	Staff time	18 000 ^c
	Subcontracts	10 000
	Travel, DSA (staff)	5 000

<i>Work area</i>	<i>Cost type</i>	<i>Total</i>
Subtotal		33 000
4. Access to information	Staff time	54 000 ^d
	Subcontracts	30 000
	Travel, DSA (experts/participants)	35 000
Subtotal		119 000
5. Public participation	Staff time	81 000 ^e
	Travel, DSA (experts/participants)	34 000
Subtotal		115 000
6. Access to justice	Staff time	45 000 ^f
	Subcontracts	9 000
	Travel, DSA (experts/participants)	35 000
Subtotal		89 000
7. GMOs	Staff time	18 000 ^g
Subtotal		18 000
8. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	36 000 ^h
	Subcontracts	5 000
	Travel, DSA (experts/participants)	2 000
Subtotal		43 000
10. Coordination and oversight of intersessional activities	Staff time	175 000 ⁱ
	Subcontracts	5 400
	Travel, DSA (experts/participants)	120 000
Subtotal		300 400
12. Reporting mechanism	Staff time	27 000 ^j
	Subcontracts	17 200
Subtotal		44 200
13. Horizontal support areas	Training of staff	1 000
Subtotal		1 000
Total^k		1 025 000
Programme support costs (13%)		133 250
Grand total		1 158 250

Note: Totals in notes a to j below refer to an estimated percentage of consolidated work time for all extrabudgetary Professional staff pooled together. A breakdown by individual staff members follows in parentheses.

^a Total of 75% of P-3 staff costs for January-December 2014 (70% of P-3 staff; and 5% of P-3 staff).

^b Total of 15% of P-3 staff costs for January-December 2014 (10% of P-3 staff; and 5% of P-3 staff).

- ^c Total of 10% of P-3 staff costs for January-December 2014 (5% of P-3 staff; and 5% of P-3 staff).
- ^d Total of 30% of P-3 staff costs for January-December 2014 (20% of P-3 staff; and 10% of P-3 staff).
- ^e Total of 45% of P-3 staff costs for January-December 2014 (40% of P-3 staff; and 5% of P-3 staff).
- ^f Total of 25% of P-3 staff costs for January-December 2014 (20% of P-3 staff; and 5% of P-3 staff).
- ^g Total of 10% of P-3 staff costs for January-December 2014.
- ^h Total of 20% of P-3 staff costs for January-December 2014.
- ⁱ Total of 75% of P-3 staff costs for January-December 2014 (50% of P-3 staff; 20% of P-3 staff; and 5% of P-3 staff) and 100% of G-5 staff costs for February-May 2014.
- ^j Total of 15% of P-3 staff costs for January-December 2014 (10% of P-3 staff; and 5% of P-3 staff).
- ^k Expenses for activities 9 are not reported as the expenses were envisaged only in 2013. Expenses for activity 11 are reported under activity 10.
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