

**Economic and Social Council**Distr.: General  
13 April 2022

Original: English

**Economic Commission for Europe****Meeting of the Parties to the Convention on  
Access to Information, Public Participation  
in Decision-making and Access to Justice  
in Environmental Matters****Working Group of the Parties****Twenty-sixth session**

Geneva, 22–23 June 2022

Item 7 of the provisional agenda

**Implementation of work programmes for 2018–2021  
and for 2022–2025, including financial matters****Report on contributions and expenditures in relation to  
the implementation of the Convention's work programmes  
for 2018–2021 and 2022–2025***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 seventh session (Geneva, 18–21 October 2021).<sup>a</sup> It provides an overview of contributions and expenditures in relation to the implementation of the Convention's work programme for 2022–2025 for the reporting period of 1 January 2022 through 1 April 2022. In addition, it also provides an overview of contributions and expenditures of the work programme for the Convention for 2018–2021 for 2021. The latter overview corresponds to the period following the report on contributions and expenditures in relation to the implementation of the Convention's work programme for 2018–2021,<sup>b</sup> submitted to the seventh session of the Meeting of the Parties.

<sup>a</sup> See ECE/MP.PP/2021/2/Add.1, decision VII/5, annex I, item X available at [https://unece.org/environmental-policy/events/Aarhus\\_Convention\\_MoP7#:~:text=The%20seventh%20session%20of%20the,18%20to%2021%20October%202021](https://unece.org/environmental-policy/events/Aarhus_Convention_MoP7#:~:text=The%20seventh%20session%20of%20the,18%20to%2021%20October%202021).

<sup>b</sup> See ECE/MP.PP/2021/4, available at [https://unece.org/environmental-policy/events/Aarhus\\_Convention\\_MoP7#:~:text=The%20seventh%20session%20of%20the,18%20to%2021%20October%202021](https://unece.org/environmental-policy/events/Aarhus_Convention_MoP7#:~:text=The%20seventh%20session%20of%20the,18%20to%2021%20October%202021).



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## I. General considerations

1. The present report provides an overview of the contributions and estimated 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 2018–2021<sup>1</sup> for 2021, and the work programme of the Aarhus Convention for 2022–2025<sup>2</sup> as of 1 April 2022, which together comprise the reporting period. During the reporting period, the secretariat continued to observe a high degree of caution in its allocation of resources, mainly owing to the fact that many contributions were not yet available at the beginning of the financial 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. The secretariat will continue to pursue 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. Capacity-building of authorities and advisory support to Parties were provided by staff throughout the implementation of different work areas, including on access to information, public participation in decision-making, access to justice, genetically modified organisms, promotion of the Convention and its principles, and the reporting and compliance mechanisms.

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 availability and 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. As for the previous years, the secretariat was therefore obliged to give priority to securing funds for staff costs, which need to be reserved at least one year in advance of the issuing of a staff contract. The secretariat was able to allocate sufficient funds for staff and for activities during the reporting period only owing to savings accumulated at the end of each preceding year.

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 to guarantee the timely delivery of work when there were competing priorities. Furthermore, the heavy workload and the continuous demand for the secretariat's input put a great strain on staff, in particular in the work area on the compliance mechanism; in periods of peak workload, the professional staff concerned very often worked at considerably more than 100 per cent.

4. In the light of coronavirus disease (COVID-19) pandemic-related restrictions, the secretariat adjusted to new methods of work by extending the organization of meetings in online and hybrid formats. The limited number of meeting rooms at the Palais des Nations, Geneva, that are equipped for servicing online or hybrid meetings and insufficient availability of adequately trained staff and of interpretation for remote participation had financial implications.

## II. Contributions

5. The “Adjusted contribution” columns in tables 1–2 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 in which 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. Owing to the lack of timely funding

<sup>1</sup> See ECE/MP.PP/2017/2/Add.1, decision VI/5, annex I, item X.

<sup>2</sup> See ECE/MP.PP/2021/2/Add.1, decision VII/5, annex I, item X.

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; amounts may also reflect changes based on exchange rate fluctuation between receipt of pledge and deposition of funds and possible bank charges. Table 3 below contains information on pledges for 2021–2022 as of 1 April 2022.

## A. Financial contributions and pledges

6. For convenience, a full overview of contributions for 2021 and 2022 is provided; new contributions received since the seventh session of the Meeting of the Parties (Geneva, 18–21 October 2021) are in italics.

**Table 1**  
**Contributions received in 2021 and for 2021 for the Convention and the Protocol as of 1 April 2022**

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
Albania	3 000	3 000	For the Aarhus Convention 2021
	3 000	3 000	For the Protocol on PRTRs 2021
Armenia	500	500	For the Aarhus Convention 2021, 2022, 2023, received in 2021 <sup>a</sup>
Austria	—	11 751	For the Aarhus Convention 2021, received in 2020
	86 009	86 009	<i>Additional contribution for 2021 to support the area of work related to procedures and mechanisms facilitating the implementation of the Convention (e.g., rapid response mechanism)</i>
	—	5 875	For the Protocol on PRTRs 2021, received in 2020
	5 631	—	<i>For the Protocol on PRTRs in 2022, received in 2021</i>
Belarus	500	500	<i>For the Aarhus Convention 2021</i>
Belgium (Federal)	23 585	25 585	<i>For the Aarhus Convention 2021</i>
Belgium (Brussels-Capital Region)	1 152	1 152	For the Aarhus Convention 2021
Belgium (Flemish Region)	8 499	8 499	For the Aarhus Convention 2021
Belgium (Walloon Region)	4 120	4 120	For the Aarhus Convention 2021
Bulgaria	1 674	1 674	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Croatia	3 000	3 000	For the Aarhus Convention 2021
	3 000	3 000	For the Protocol on PRTRs 2021
Cyprus	500	500	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Czechia	—	5 000	For the Aarhus Convention 2021, received in 2020
	—	10 000	For the Protocol on PRTRs 2021, received in 2020
	5 000	—	<i>For the Aarhus Convention 2022, received in 2021</i>

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
	10 000	—	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Denmark	21 380	21 380	For the Aarhus Convention 2021
	10 380	10 380	For the Protocol on PRTRs 2021
Estonia	1 220	1 220	For the Aarhus Convention 2021
	610	610	For the Protocol on PRTRs 2021
European Union	118 906	118 906	For the Aarhus Convention 2021
	12 170	12 170	For the Protocol on PRTRs 2021
Finland	5 000	5 000	For the Aarhus Convention 2021
	5 000	5 000	For the Protocol on PRTRs 2021
France	—	70 575	For the Aarhus Convention 2021, received in 2020
	79 268	—	For the Aarhus Convention 2022, received in 2021
	23 781	23 781	For the Protocol on PRTRs 2021
Georgia	1 000	1 000	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Germany	—	60 000	For the Aarhus Convention 2021, received in 2020
	60 000	—	<i>For the Aarhus Convention 2022, received in 2021</i>
	29 308	29 308	Additional contribution for the Protocol on PRTRs 2021 to support work aimed at, e.g., strengthening capacities of experts from countries with economies in transition, including in relation to their participation in the fourth session of the Meeting of the Parties; to support maintenance of the PRTR.net platform and work on promotion of the Protocol to non-Parties
Hungary	5 000	5 000	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Iceland	1 500	1 500	For the Aarhus Convention 2021
Ireland	—	8 813	For the Aarhus Convention 2021, received in 2020
	8 446	—	<i>For the Aarhus Convention 2022, received in 2021</i>
	84 459	—	<i>Additional contribution to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism), received in 2021</i>
	—	5 288	For the Protocol on PRTRs 2021, received in 2020
	5 068	—	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Italy	112 613	112 613	<i>For the Aarhus Convention 2021</i>
Kazakhstan	1 000	1 000	For the Aarhus Convention 2021
	985	985	For the Protocol on PRTRs 2021
Latvia	2 000	2 000	<i>For the Aarhus Convention 2021</i>
	1 166	1 166	<i>For the Protocol on PRTRs for 2021</i>
Lithuania	—	2 389	For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
Luxembourg	6 120	—	For the Aarhus Convention 2020, received in 2021
	1 820	—	Additional contribution to the Aarhus Convention 2020, received in 2021
	1 213	—	For the Protocol on PRTRs 2020, received in 2021
	—	11 236	For the Aarhus Convention 2021, received in 2022
	—	1 500	For the Protocol on PRTRs 2021, received in 2022
Malta	477	477	For the Aarhus Convention 2021
Montenegro	—	1 227	For the Aarhus Convention 2021, received in 2020
	1 224	1 224	For the Protocol on PRTRs 2021
Netherlands	59 666	59 666	For the Aarhus Convention 2021
	41 322	41 322	Additional contribution for the Aarhus Convention 2021 to support the work areas on reporting and on compliance
	23 866	23 866	For the Protocol on PRTRs 2021
North Macedonia	1 500	1 500	For the Protocol on PRTRs 2021 <sup>a</sup>
Norway	22 500	22 500	For the Aarhus Convention 2021
	44 530	44 530	Additional contribution to support the implementation of the Aarhus Convention work programme in 2021 (e.g., work related to the rapid response mechanism and the compliance mechanism)
	22 500	22 500	For the Protocol on PRTRs 2021
Poland	5 631	5 631	For the Aarhus Convention 2021
	3 000	3 000	For the Protocol on PRTRs 2021
Portugal	500	500	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Romania	—	500	For the Aarhus Convention 2021, received in 2022
	103	—	For the Protocol on PRTRs 2020, received in 2021
	—	500	For the Protocol on PRTRs 2021, received in 2022
Slovakia	—	1 175	For the Aarhus Convention 2021, received in 2020
	1 147	—	For the Aarhus Convention 2022, received in 2021
	—	588	For the Protocol on PRTRs 2021, received in 2020
	573	—	For the Protocol on PRTRs 2022, received in 2021
Slovenia	—	588	For the Protocol on PRTRs 2021, received in 2020
	4 177	4 177	For the Aarhus Convention 2021
Spain	5 945	5 945	For the Aarhus Convention 2021
	11 891	11 891	For the Protocol on PRTRs 2021
Sweden	35 000	35 000	For the Aarhus Convention 2021

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
	18 000	18 000	For the Protocol on PRTRs 2021
Switzerland	43 908	43 908	For the Aarhus Convention 2021, of which 20,000 Swiss francs to support work aimed at, e.g., strengthening capacities of experts from countries with economies in transition
	77 864	77 864	For the Protocol on PRTRs 2021, of which 50,000 Swiss francs to support work aimed at, e.g., strengthening capacities of experts from countries with economies in transition
Tajikistan	500	500	For the Aarhus Convention 2021
Ukraine	—	6 000	For the Aarhus Convention 2020 and 2021, received in 2022 <sup>a</sup>
	—	2 000	For the Protocol on PRTRs 2018, 2019, 2020 and 2021, received in 2022 <sup>a</sup>
United Kingdom	—	46 512	For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020
<b>Total</b>	<b>1 181 907</b>	<b>1 169 776</b>	
of which exclusively for Protocol on PRTRs	269 333	276 284	

*Abbreviations:* PRTRs, Pollutant Release and Transfer Registers.

<sup>a</sup> For contributions covering multiple years, the sum is reflected in total calculations for adjusted contributions only in 2021.

**Table 2**  
**Contributions received in 2022 and for 2022 for the Convention and the Protocol as of 1 April 2022**

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
Albania	3 000	3 000	For the Aarhus Convention 2022
	3 000	3 000	For the Protocol on PRTRs 2022
Austria	11 351	11 351	For the Aarhus Convention 2022
	85 616	85 616	Additional contribution for 2022 to support the area of work related to procedures and mechanisms facilitating the implementation of the Convention (rapid response mechanism)
	—	5 631	For the Protocol on PRTRs 2022, received in 2021
Bulgaria	2 656	2 656	For the Aarhus Convention 2022
Czechia	—	5 000	For the Aarhus Convention 2022, received in 2021
	—	10 000	For the Protocol on PRTRs 2022, received in 2021
Croatia	3 000	3 000	For the Aarhus Convention 2022
	3 000	3 000	For the Protocol on PRTRs 2022
Denmark	21 380	21 380	For the Aarhus Convention 2022
	10 700	10 700	For the Protocol on PRTRs 2022
France	—	79 268	For the Aarhus Convention 2022, received in 2021
Germany	—	60 000	For the Aarhus Convention 2022, received in 2021
	29 090	29 090	For the Protocol on PRTRs 2022
Hungary	4 500	4 500	For the Aarhus Convention 2022
	1 000	1 000	For the Protocol on PRTRs 2022

<i>Donor country</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
Ireland	—	8 446	<i>For the Aarhus Convention 2022, received in 2021</i>
	—	84 459	<i>Additional contribution to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism), received in 2021</i>
	—	5 068	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Latvia	2 000	2 000	<i>For the Aarhus Convention 2022</i>
Luxembourg	11 236	—	<i>For the Aarhus Convention 2021, received in 2022</i>
	1 685	—	<i>For the Protocol on PRTRs 2021, received in 2022</i>
Montenegro	1 139	1 139	<i>For the Aarhus Convention 2022</i>
	1 139	1 139	<i>For the Protocol on PRTRs 2022</i>
Netherlands	56 180	56 180	<i>For the Aarhus Convention 2022</i>
	22 472	22 472	<i>For the Protocol on PRTRs 2022</i>
Norway	22 485	22 485	<i>For the Aarhus Convention 2022</i>
	22 500	22 500	<i>For the Protocol on PRTRs 2022</i>
Portugal	1 000	1 000	<i>For the Aarhus Convention 2022</i>
	1 000	1 000	<i>For the Protocol on PRTRs 2022</i>
Romania	500	—	<i>For the Aarhus Convention 2021, received in 2022</i>
	500	—	<i>For the Protocol on PRTRs 2021, received in 2022</i>
Slovakia	—	1 147	<i>For the Aarhus Convention 2022, received in 2021</i>
	—	573	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Sweden	34 980	34 980	<i>For the Aarhus Convention 2022</i>
	18 000	18 000	<i>For the Protocol on PRTRs 2022</i>
Ukraine	6 000	—	<i>For the Aarhus Convention 2020 and 2021, received in 2022</i>
	2 000	—	<i>For the Protocol on PRTRs 2018, 2019, 2020 and 2021, received in 2022</i>
<b>Total</b>	<b>383 109</b>	<b>620 780</b>	
of which exclusively for Protocol on PRTRs	116 086	133 173	

**Table 3**  
**Pledges for 2021–2022 as of 1 April 2022**

(Original currency)

<i>Donor country</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
Cyprus	\$	1 000	For the Aarhus Convention 2022
	\$	1 000	For the Protocol on PRTRs 2022
European Union	\$	12 170	For the Protocol on PRTRs 2022
Finland	€	10 000	For the Aarhus Convention 2022
	€	3 300	For the Protocol on PRTRs 2022
Georgia	\$	1 000	For the Aarhus Convention 2022
	\$	1 000	For the Protocol on PRTRs 2022
Kazakhstan	\$	1 000	For the Aarhus Convention 2022
	\$	1 000	For the Protocol on PRTRs 2022
Kyrgyzstan	\$	500	For the Aarhus Convention 2021 (pledge for 2020 is also pending)
Luxembourg	€	10 000	For the Aarhus Convention 2022



<i>Donor country</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
	€	1 500	For the Protocol on PRTRs 2022
Rep. of Moldova	\$	1 000	For the Aarhus Convention 2021
	\$	500	For the Protocol on PRTRs 2021
	\$	1 000	For the Aarhus Convention 2022
Serbia	\$	1 800	For the Aarhus Convention 2021
Spain	€	5 000	For the Aarhus Convention 2022
	€	10 000	For the Protocol on PRTRs 2022
United Kingdom	\$	46 512	For the Aarhus Convention and the Protocol on PRTRs 2022

## B. In-kind contributions

7. The following in-kind contributions were made in the reporting period:<sup>3</sup>

(a) Support from the Organization for Security and Cooperation in Europe (OSCE) for the travel of non-governmental and governmental delegates, representatives of the judiciary and a number of participants from Aarhus Centres to the meetings of subsidiary bodies under the Convention and the Protocol; as well as for relevant activities of the Aarhus Centres related to the Convention and the Protocol;

(b) Support from Switzerland and Georgia for a reception on the occasion of the twentieth anniversary of the entry into force of the Aarhus Convention and the Joint High-level Segment of the seventh session of the Meeting of the Parties to the Aarhus Convention and the fourth session of the Meeting of the Parties to the Protocol on PRTRs;

(c) Support from the European Union and the European Environment Agency in promoting activities related to the dissemination of environmental information in Armenia, Azerbaijan, Georgia, and the Republic of Moldova;

(d) Support from the United Nations Environment Programme for translating an online course covering Sustainable Development Goal 16, the Aarhus Convention and the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean (Escazú Agreement) on the InforMEA e-learning platform;

(e) Support from the Government of Germany for the establishment and advancement of PRTRs in South-Eastern Europe and the Republic of Moldova.

## III. Estimated and projected expenditures

8. The estimated and projected costs shown in tables 4–5 below are limited to those intended to be covered by voluntary contributions made under the Convention's and the Protocol's schemes of financial arrangements through the trust fund. They do not include costs expected to be covered by the United Nations regular budget. Figures are rounded up and may change in accordance with United Nations administrative regulations. Reported estimated expenditures are those related to the implementation of the 2018–2021 work programme and projected expenditures are those related to the implementation of the 2022–2025 work programme of the Aarhus Convention. Protocol-related expenses are reported to the bodies of the Protocol.

<sup>3</sup> In-kind contributions to support activities for the Protocol on Pollutant Release and Transfer Registers only will be included in the report to the Protocol's Working Group of the Parties.

**Table 4**  
**January–December 2021 estimated expenditures**

(United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	57 459 <sup>a</sup>
	Subcontracts/consultancies	505
<b>Subtotal</b>		<b>57 964</b>
II. Public participation	Staff time	9 043 <sup>b</sup>
<b>Subtotal</b>		<b>9 043</b>
III. Access to justice	Staff time	67 035 <sup>c</sup>
<b>Subtotal</b>		<b>67 035</b>
IV. Genetically modified organisms	Staff time	—
<b>Subtotal</b>		<b>—</b>
V. Compliance mechanism	Staff time	211 375 <sup>d</sup>
	Subcontracts/consultancies	37 678
	Travel, DSA (experts/participants)	14 308
<b>Subtotal</b>		<b>263 361</b>
VI. Capacity-building <sup>e</sup>	Staff time	28 729 <sup>f</sup>
<b>Subtotal</b>		<b>28 729</b>
VII. Reporting mechanism	Staff time	— <sup>g</sup>
	Subcontracts/consultancies	17 827
<b>Subtotal</b>		<b>17 827</b>
VIII. Awareness-raising and promotion of the Convention	Staff time	22 787 <sup>h</sup>
<b>Subtotal</b>		<b>22 787</b>
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	26 955 <sup>i</sup>
<b>Subtotal</b>		<b>26 955</b>
X. Coordination and oversight of intersessional activities, including preparations for the seventh ordinary session of the Meeting of the Parties	Staff time	32 364 <sup>j</sup>
	Subcontracts/consultancies	17 516
	Travel, DSA (experts/participants)	64 895
<b>Subtotal</b>		<b>110 593</b>
XI. Seventh ordinary session of the Meeting of the Parties		— <sup>k</sup>
<b>Subtotal</b>		<b>—</b>

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
XII. Horizontal support areas	Staff time (secretarial support) <sup>l</sup>	100 693
	Technical, other operational and support costs (including equipment, IT licences and services, financial, office and travel administration, banking fees, costs to cover organization of hybrid meetings, training sessions, etc.)	42 085
<b>Subtotal</b>		<b>142 778</b>
<b>Total (work areas I–XII)</b>		<b>751 254</b>
Programme support costs (13 per cent)		97 663
<b>Grand total</b>		<b>848 918</b>

*Abbreviations:* Almaty Guidelines, Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention in International Forums; DSA, daily subsistence allowance; IT, information technology.

*Notes:* Staff costs in notes *a* to *l* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the estimated annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows.

<sup>a</sup> Professional staff support, including responsibility for electronic information tools under the Convention, one P–3 staff at 30 per cent of full-time equivalent (FTE) for January–December 2021.

<sup>b</sup> Professional staff support, one P–3 staff at 10 per cent of FTE for January–June 2021.

<sup>c</sup> Professional staff support, one P–3 staff at 35 per cent of FTE for January–December 2021.

<sup>d</sup> Professional staff support, one P–3 staff at 80 per cent of FTE for January–December 2021 and one P–3 staff at 80 per cent of FTE for January–June 2021.

<sup>e</sup> This work area encompasses activities related to coordination, and that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (e.g., access to information, public participation in decision-making, access to justice or genetically modified organisms) are covered under those activity areas and under the “Compliance mechanism” area, as appropriate.

<sup>f</sup> Professional staff support, one P–3 staff at 15 per cent of FTE for January–December 2021.

<sup>g</sup> Staff costs are reported under work area X.

<sup>h</sup> Professional staff support, two P–3 staff at 5 per cent of FTE each for January–December 2021 and one P–3 staff at 5 per cent of FTE for January–June 2021.

<sup>i</sup> Professional staff support, total for P–3 staff at 15 per cent of FTE for January–December 2021 (one P–3 staff at 10 per cent of FTE and one P–3 staff at 5 per cent of FTE).

<sup>j</sup> Professional staff support, including provision of legal advice and general tasks, total for one P–3 staff at 10 per cent of FTE and one P–3 staff at 5 per cent of FTE for January–December 2021 and one P–3 staff at 5 per cent of FTE for January–June 2021.

<sup>k</sup> Costs are reported under activity X.

<sup>l</sup> Secretarial staff support, one G–5 staff at 70 per cent of FTE for January–December 2021 (70 per cent of G–5 staff, as the staff devotes 30 per cent of her work time to the Protocol).

**Table 5**  
**January–December 2022 projected expenditures**

(United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	54 000 <sup>a</sup>
	Subcontracts/consultancies	2 000
<b>Subtotal</b>		<b>56 000</b>
II. Public participation	Staff time	54 000 <sup>b</sup>
	Subcontracts/consultancies	2 000
	Travel, DSA (experts/participants)	30 000
	Travel, DSA (staff missions)	3 500
<b>Subtotal</b>		<b>89 500</b>

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
III. Access to justice	Staff time	63 000 <sup>c</sup>
	Subcontracts/consultancies	2 000
	Travel, DSA (experts/participants)	30 000
	Travel, DSA (staff missions)	3 500
<b>Subtotal</b>		<b>98 500</b>
IV. Genetically modified organisms	Staff time	9 000 <sup>d</sup>
	Subcontracts/consultancy	2 000
<b>Subtotal</b>		<b>11 000</b>
V. Compliance mechanism, including: V.1 – Compliance Committee; and V.2 – Rapporteur on matters related to article 3 (8)	Staff time	441 000 <sup>e</sup>
	Subcontracts/consultancies	20 000
	Travel, DSA (experts/participants)	90 000
	Travel, DSA (staff missions)	5 000
<b>Subtotal</b>		<b>484 000</b>
VI. Capacity-building <sup>f</sup>	Staff time	36 000 <sup>g</sup>
	Travel, DSA (staff missions)	5 000
<b>Subtotal</b>		<b>113 000</b>
VII. Reporting mechanism	Staff time	— <sup>h</sup>
<b>Subtotal</b>		—
VIII. Awareness-raising and promotion of the Convention	Staff time	9 000 <sup>i</sup>
	Travel, DSA (experts/participants)	5 000
	Travel, DSA (staff missions)	3 000
<b>Subtotal</b>		<b>17 000</b>
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	18 000 <sup>j</sup>
	Travel, DSA (experts)	5 000
<b>Subtotal</b>		<b>23 000</b>
X. Coordination and oversight of intersessional activities, including preparations for meetings of the Working Group of the Parties, the Bureau and the third extraordinary session of the Meeting of the Parties	Staff time	36 000 <sup>k</sup>
	Travel, DSA (experts/participants)	40 000
<b>Subtotal</b>		<b>76 000</b>
XI. Eighth ordinary session of the Meeting of the Parties		— <sup>l</sup>
<b>Subtotal</b>		—
XII. Horizontal support areas	Staff time (secretarial support) <sup>m</sup>	98 000
	Technical, other operational and support costs (including equipment, IT licences and services, financial, office and travel administration, banking fees, costs to cover organization of hybrid meetings, training sessions, etc.)	40 000
<b>Subtotal</b>		<b>138 000</b>

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
<b>Total (work areas I–XII)</b>		<b>1 106 000</b>
Programme support costs (13 per cent)		143 500
<b>Grand total</b>		<b>1 249 780</b>

*Notes:* Staff costs in notes *a* to *m* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the projected annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows.

<sup>a</sup> Professional staff support, including responsibility for electronic information tools under the Convention, one P–3 staff at 30 per cent of full-time equivalent (FTE) for January–December 2022.

<sup>b</sup> Professional staff support, one P–3 staff at 30 per cent of FTE for January–December 2022.

<sup>c</sup> Professional staff support, one P–3 staff at 35 per cent of FTE for January–December 2022.

<sup>d</sup> Professional staff support, one P–3 staff at 5 per cent of FTE for January–December 2022.

<sup>e</sup> Professional staff support, total for P–3 staff at 205 per cent of FTE for January–December 2022 (one P–3 staff at 80 per cent of FTE, one P–3 staff at 70 per cent of FTE, and one P–3 staff at 55 per cent of FTE), including for servicing activities and for capacity-building.

<sup>f</sup> This work area encompasses activities related to coordination, and that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (e.g., access to information, public participation in decision-making, access to justice or genetically modified organisms) are covered under those activity areas and under the “Compliance mechanism” area, as appropriate.

<sup>g</sup> Professional staff support, one P–3 staff at 20 per cent of FTE and one P–3 staff at 40 per cent of FTE for January–December 2022.

<sup>h</sup> Staff costs are reported under work area X.

<sup>i</sup> Professional staff support, one P–3 staff at 5 per cent of FTE for January–December 2022.

<sup>j</sup> Professional staff support, one P–3 staff at 10 per cent of FTE for January–December 2022.

<sup>k</sup> Professional staff support, including provision of legal advice and general tasks, total for P–3 staff at 20 per cent of FTE for January–December 2021 (one P–3 staff at 10 per cent of FTE, two P–3 staff at 5 per cent of FTE each).

<sup>l</sup> Costs are to be reported under activity X.

<sup>m</sup> Secretarial staff support, one G–5 staff at 70 per cent of FTE for January–December 2022 (70 per cent of G–5 staff, as the staff devotes 30 per cent of her work time to the Protocol).