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in Decision-making and Access to Justice  
in Environmental Matters

### Working Group of the Parties

#### Twenty-seventh meeting

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Item 8 of the provisional agenda

**Implementation of the work programme for 2022–2025,  
including financial matters**

## **Report on contributions and expenditures in relation to the implementation of the Convention's work programme for 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 15 April 2023.

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

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\* The present report was scheduled for publication after the standard publication date owing to circumstances beyond the submitter's control.



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## I. General considerations

1. The present report provides an overview of the contributions and estimated and projected 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 2022–2025<sup>1</sup> as of 15 April 2023 (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, as well as the reporting, rapid response 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 in previous years, the secretariat was therefore obliged to prioritize 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. It should be noted that the volume and complexity of the legal work of the Convention's Compliance Committee has significantly increased, including with regard to advisory support and capacity-building for Parties concerned, which requires the secretariat's greater engagement in terms of legal skills and time allocation. Furthermore, in order to ensure immediate support to the new work area on the rapid response mechanism, the required tasks were redistributed between and absorbed by the existing staff, mostly those supporting the compliance mechanism, while the recruitment of the remaining staff is ongoing.<sup>2</sup> Also, pursuant to paragraph 18 of decision VII/9 (ECE/MP.PP/2021/2/Add.1), adopted by the Meeting of the Parties at its seventh session (Geneva, 18–21 October 2021), the secretariat submitted a request to allocate regular budget resources to strengthen secretariat capacity for that purpose. The respective decision was adopted by ECE at its seventieth session<sup>3</sup> (Geneva, 18–19 April 2023) and submitted to the Economic and Social Council for its consideration.

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 place a great strain on staff, in particular in the work area on the compliance mechanism, a new work area on the rapid response mechanism and the work area on capacity-building and promotion of the Convention; the professional staff concerned consistently worked at more than 100 per cent

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

<sup>2</sup> In 2022–2023, in line with the adopted work programme, the secretariat is undertaking the recruitment of two Legal Affairs Officers (P-3). Costs for a Junior Professional Officer who joined the secretariat in October 2020 were fully covered by Italy by October 2022; for 2023, Italy will cover 50 per cent of the costs and the remaining 50 per cent of the costs will be allocated from the Convention's trust fund; for 2024–2025, full costs will be covered from the Convention's trust fund. Also, to meet demands for legal work, one Environmental Affairs Officer (P-3) was replaced with one Legal Affairs Officer (P-4).

<sup>3</sup> See E/ECE/1509, section IX, <https://unece.org/info/Sessions-of-the-Commission/events/371506>.

and, in periods of peak workload, at considerably more than 100 per cent. Other interlinked areas of work where the secretariat lacks human resources are capacity-building and promotion. There is a real need to strengthen cooperation with other relevant organizations, multilateral environmental agreements and processes dealing with human rights and the environment, and to devote more effort to the promotion of the Convention among non-ECE countries and in other international forums (e.g., international forums dealing with climate change, chemicals or health and international financial institutions). There has been a substantial increase in demand from countries, multilateral environmental agreement secretariats and international organizations for advisory expert support from the secretariat on the above-mentioned issues. Usually, these requests are made on an urgent basis, for example, immediately before and often during the other multilateral environmental agreements' Meeting of the Parties sessions or Implementation/Compliance Committee meetings. Support by the secretariat is pursued through providing substantive inputs to numerous reviews and documents prepared under other forums, liaising with these forums, delivering presentations and training sessions at relevant meetings and acting as a "help desk" to respond to the many requests from countries and organizations. Currently, due to a lack of capacity, the secretariat has to turn down the vast majority of requests. The heavy workload and the continuous demand for the secretariat's input place staff under great strain and lead to serious frustration among the countries and organizations concerned.

4. As of 1 January 2023, due to a lack of regular budgetary funds, all meetings serviced by the United Nations Office at Geneva are scheduled as in-person meetings. Services for online or hybrid meetings serviced by the United Nations Office at Geneva will be covered through extrabudgetary contributions, including costs for remote participation, and use of the authorized platforms (either Zoom or Webex) for hybrid and virtual meetings. The secretariat therefore has to adjust its working methods and meeting organization to take into account these new requirements.

## **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 for any specific year, the secretariat is obliged to use the available funds, as necessary. Amounts presented in all the tables below are rounded to whole numbers; amounts may also reflect changes based on exchange rate fluctuation between receipt of pledge and deposit of funds and possible bank charges. Table 3 below contains information on pledges for the previous 2018–2021 and current 2022–2025 work programmes as of 15 April 2023.

### **A. Financial contributions and pledges**

6. For convenience, a full overview of contributions for 2022 and 2023 for both the Convention and the Protocol current 2022–2025 work programmes is provided in, respectively, tables 1 and 2 below.

**Table 1**  
**Contributions received in 2022 and for 2022 for the Convention and the Protocol as of**  
**15 April 2023**

(United States dollars)

<i>Donor</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
Armenia	500	500	For the Aarhus Convention 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 (e.g., rapid response mechanism)
	10 288	—	For the Aarhus Convention 2023, received in 2022
	—	5 631	For the Protocol on PRTRs 2022, received in 2021
	5 171	—	For the Protocol on PRTRs 2023, received in 2022
Belgium (Federal)	—	15 070	For the Aarhus Convention 2022, received in 2023
Belgium (Brussels-Capital Region)	920	920	For the Aarhus Convention 2022
Belgium (Flemish Region)	8 499	8 499	For the Aarhus Convention 2022
Bulgaria	2 656	2 656	For the Aarhus Convention 2022
	1 000	1 000	For the Protocol on PRTRs 2022
Croatia	3 000	3 000	For the Aarhus Convention 2022
	3 000	3 000	For the Protocol on PRTRs 2022
Cyprus	1 000	1 000	For the Aarhus Convention 2022
	1 000	1 000	For the Protocol on PRTRs 2022
Czechia	—	5 000	For the Aarhus Convention 2022, received in 2021
	—	10 000	For the Protocol on PRTRs 2022, received in 2021
	5 000	—	For the Aarhus Convention 2023, received in 2022
	10 000	—	For the Protocol on PRTRs 2023, received in 2022
Denmark	21 380	21 380	For the Aarhus Convention 2022
	10 700	10 700	For the Protocol on PRTRs 2022
Estonia	1 002	1 002	For the Aarhus Convention 2022
	1 002	1 002	For the Protocol on PRTRs 2022
European Union	103 627	103 627	For the Aarhus Convention 2022
	12 170	12 170	For the Protocol on PRTRs 2022
Finland	10 869	10 869	For the Aarhus Convention 2022
	3 587	3 587	For the Protocol on PRTRs 2022
France	—	79 268	For the Aarhus Convention 2022, received in 2021

<i>Donor</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
	58 140	—	For the Aarhus Convention 2023, received in 2022
	—	10 917	For the Protocol on PRTRs 2022, received in 2023
Georgia	1 000	1 000	For the Aarhus Convention 2022
	1 000	1 000	For the Protocol on PRTRs 2022
Germany	20 000	20 000	Additional contribution in 2022 to support the implementation of the Aarhus Convention work programme for 2022–2025 (e.g., rapid response mechanism)
	—	60 000	For the Aarhus Convention 2022, received in 2021
	28 090	28 090	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
Iceland	—	1 500	For the Aarhus Convention 2022, received in 2023
Ireland	7 996	—	For the Aarhus Convention 2023, received in 2022
	4 797	—	For the Protocol on PRTRs 2023, received in 2022
	78 782	78 782	Additional contribution in 2022 to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
	—	8 446	For the Aarhus Convention 2022, received in 2021
	—	5 068	For the Protocol on PRTRs 2022, received in 2021
Italy	97 371	97 371	For the Aarhus Convention 2022
	9 737	9 737	For the Protocol on PRTRs 2022
	36 247	36 247	Additional contribution in 2022 to support the implementation of the Aarhus Convention work programme for 2022–2025 (e.g., rapid response mechanism)
	10 341	—	For the Protocol on PRTRs 2021, received in 2022
Kazakhstan	1 000	1 000	For the Aarhus Convention 2022
	1 000	1 000	For the Protocol on PRTRs 2022
Latvia	2 000	2 000	For the Aarhus Convention 2022
	1 066	1 066	For the Protocol on PRTRs 2022
Lithuania	—	1 195	For the Aarhus Convention 2022, received in 2020
	—	1 194	For the Protocol on PRTRs 2022, received in 2020
Luxembourg	10 870	10 870	For the Aarhus Convention 2022
	1 581	1 581	For the Protocol on PRTRs 2022
Malta	1 000	1 000	For the Aarhus Convention 2022
	976	—	For the Aarhus Convention 2023, received in 2022
Montenegro	1 139	1 139	For the Aarhus Convention 2022

<i>Donor</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
	1 139	1 139	For the Protocol on PRTRs 2022
Netherlands	56 180	56 180	For the Aarhus Convention 2022
	22 472	22 472	For the Protocol on PRTRs 2022
Norway	22 485	22 485	For the Aarhus Convention 2022
	—	35 002	Additional contribution in 2022 to support the implementation of the Aarhus Convention work programme for 2022-2025 (e.g., rapid response mechanism), received in 2023
	22 500	22 500	For the Protocol on PRTRs 2022
Portugal	1 000	1 000	For the Aarhus Convention 2022
	1 000	1 000	For the Protocol on PRTRs 2022
Romania	—	1 000	For the Aarhus Convention 2022, received in 2023
Serbia	—	1 900	For the Aarhus Convention 2022, received in 2023
Slovakia	—	1 147	For the Aarhus Convention 2022, received in 2021
	—	573	For the Protocol on PRTRs 2022, received in 2021
	1 066	—	For the Aarhus Convention 2023, received in 2022
	533	—	For the Protocol on PRTRs 2023, received in 2022
Slovenia	—	2 153	For the Protocol on PRTRs 2022, received in 2023
Spain	5 015	5 015	For the Aarhus Convention 2022
	10 030	10 030	For the Protocol on PRTRs 2022
Sweden	34 990	34 990	For the Aarhus Convention 2022
	17 990	17 990	For the Protocol on PRTRs 2022
Switzerland	41 667	41 667	For the Aarhus Convention 2022, of which CHF 20,000 to support work aimed at, e.g., providing advisory support and assistance to countries with economies in transition so as to strengthen capacities of their experts
	72 917	72 917	For the Protocol on PRTRs 2022, of which CHF 50,000 francs to support work aimed at, e.g., providing advisory support and assistance to countries with economies in transition so as to strengthen capacities of their experts
Tajikistan	500	—	For the Aarhus Convention 2020, received in 2022
Ukraine	3 000	—	For the Aarhus Convention 2020, received in 2022
	3 000	—	For the Aarhus Convention 2021, received in 2022
	500	—	For the Protocol on PRTRs 2018, received in 2022
	500	—	For the Protocol on PRTRs 2019, received in 2022
	500	—	For the Protocol on PRTRs 2020, received in 2022

<i>Donor</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
	500	—	For the Protocol on PRTRs 2021, received in 2022
United Kingdom	23 247	23 247	For the Aarhus Convention 2022
	23 247	23 247	For the Protocol on PRTRs 2022
<b>Total</b>	<b>1 064 949</b>	<b>1 187 205</b>	
of which exclusively for Protocol on PRTRs	283 070	285 764	

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

**Table 2**  
**Contributions received in 2023 and for 2023 for the Convention and the Protocol as of**  
**15 April 2023**

(United States dollars)

<i>Donor</i>	<i>Actual contribution in 2023</i>	<i>Adjusted contribution for 2023</i>	<i>Remarks</i>
Albania	3 000	3 000	For the Aarhus Convention 2023
	3 000	3 000	For the Protocol on PRTRs 2023
Austria	—	10 288	For the Aarhus Convention 2023, received in 2022
	—	5 171	For the Protocol on PRTRs 2023, received in 2022
Belgium (Federal)	15 070	—	For the Aarhus Convention 2022, received in 2023
Bulgaria	2 723	2 723	For the Aarhus Convention 2023
	1 000	1 000	For the Protocol on PRTRs 2023
Czechia	—	5 000	For the Aarhus Convention 2023, received in 2022
	—	10 000	For the Protocol on PRTRs 2023, received in 2022
Denmark	21 380	21 380	For the Aarhus Convention 2023
	10 680	10 680	For the Protocol on PRTRs 2023
Estonia	1 000	1 000	For the Aarhus Convention 2023
	1 000	1 000	For the Protocol on PRTRs 2023
European Union	109 170	109 170	For the Aarhus Convention 2023
	12 170	12 170	For the Protocol on PRTRs 2023
Finland	10 707	10 707	For the Aarhus Convention 2023
	3 533	3 533	For the Protocol on PRTRs 2023
France	—	58 140	For the Aarhus Convention 2023, received in 2022
	16 146	16 146	Additional contribution in 2023 to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
	10 917	10 917	For the Protocol on PRTRs 2023
	10 917	—	For the Protocol on PRTRs 2022, received in 2023
Germany	60 000	60 000	For the Aarhus Convention 2023
	27 987	27 987	For the Protocol on PRTRs 2023

<i>Donor</i>	<i>Actual contribution in 2023</i>	<i>Adjusted contribution for 2023</i>	<i>Remarks</i>
Iceland	1 500	1 500	For the Aarhus Convention 2023
	1 500	—	For the Aarhus Convention 2022, received in 2023
Ireland	—	7 996	For the Aarhus Convention 2023, received in 2022
	81 878	81 878	Additional contribution in 2023 to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
Kazakhstan	—	4 797	For the Protocol on PRTRs 2023, received in 2022
	1 000	1 000	For the Aarhus Convention 2023
Lithuania	1 000	1 000	For the Protocol on PRTRs 2023
	—	1 195	For the Aarhus Convention 2023, received in 2020
Malta	—	1 194	For the Protocol on PRTRs 2023, received in 2020
	—	976	For the Aarhus Convention 2023, received in 2022
Montenegro	1 065	1 065	For the Aarhus Convention 2023
	1 065	1 065	For the Protocol on PRTRs 2023
Norway	22 492	22 492	For the Aarhus Convention 2023
	22 492	22 492	For the Protocol on PRTRs 2023
	35 002	—	Additional contribution in 2022 to support the implementation of the Aarhus Convention work programme for 2022–2025 (e.g., rapid response mechanism), received in 2023
Romania	1 000	—	For the Aarhus Convention 2022, received in 2023
Serbia	1 900	—	For the Aarhus Convention 2022, received in 2023
Slovakia	—	1 066	For the Aarhus Convention 2023, received in 2022
	—	533	For the Protocol on PRTRs 2023, received in 2022
Slovenia	3 767	3 767	For the Aarhus Convention 2023
	2 153	—	For the Protocol on PRTRs 2022, received in 2023
	2 153	2 153	For the Protocol on PRTRs 2023
Sweden	34 990	34 990	For the Aarhus Convention 2023
	17 990	17 990	For the Protocol on PRTRs 2023
<b>Total</b>	<b>553 347</b>	<b>592 161</b>	
of which exclusively for Protocol on PRTRs	128 057	136 682	

*Note:* No financial contributions or formal pledges have been received from the following Parties to the Aarhus Convention for the previous and current work programmes: Azerbaijan (for 2018, 2021, 2022), Belgium (Brussels – Capital Region, Federal, Flemish Region, Walloon Region for 2023), Greece (for 2018, 2019, 2020, 2021, 2022, 2023), Hungary (for 2023), Italy (for 2023), Kyrgyzstan (for 2020, 2021, 2022, 2023), Latvia (for 2023), Luxembourg (for 2023), North Macedonia (for 2019, 2020, 2021, 2022, 2023), Poland (for 2022, 2023), Republic of Moldova (for 2021, 2022, 2023), Romania (for 2023), Tajikistan (for 2021, 2022, 2023), Turkmenistan (for 2013,

2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023) and United Kingdom (for 2023). No financial contributions or formal pledges have been received from the following Parties to the Protocol for the previous and current work programmes: Belgium (Brussels – Capital Region, Federal, Flemish Region, Walloon Region for 2018, 2019, 2020, 2021, 2022, 2023), Hungary (for 2023), Israel (for 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023), Italy (for 2023), Latvia (for 2023), Luxembourg (for 2023), Malta (for 2018, 2019, 2020, 2021, 2022, 2023), North Macedonia (for 2022, 2023), Poland (for 2022, 2023), Republic of Moldova (for 2021, 2022, 2023), Romania (for 2022, 2023), Serbia (for 2018, 2019, 2020 and 2023), Switzerland (for 2023) and United Kingdom (for 2023).

**Table 3**  
**Pledges for the previous 2018–2021 and current 2022–2025 work programmes as of 15 April 2023**

(Original currency)

<i>Donor</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
Austria	€	75 000	Additional contribution in 2023 to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
Belgium (Walloon Region)	€	3 465	For the Aarhus Convention 2022
Bosnia and Herzegovina	\$	2 500	For the Aarhus Convention 2018, 2020, 2021, 2022, 2023 (\$500 per year)
	\$	2 500	For the Protocol on PRTRs 2018, 2020, 2021, 2022, 2023 (\$500 per year)
Croatia	\$	3 000	For the Aarhus Convention 2023
	\$	3 000	For the Protocol on PRTRs 2023
Cyprus	\$	1 000	For the Aarhus Convention 2023
	\$	1 000	For the Protocol on PRTRs 2023
Georgia	€	1 000	For the Aarhus Convention 2023
	€	1 000	For the Protocol on PRTRs 2023
Netherlands	€	50 000	For the Aarhus Convention 2023
	€	20 000	For the Protocol on PRTRs 2023
Portugal	\$	1 000	For the Aarhus Convention 2023
	\$	1 000	For the Protocol on PRTRs 2023
Serbia	\$	2 000	For the Aarhus Convention 2023
	\$	1 000	For the Protocol on PRTRs 2022
	\$	1 000	For the Protocol on PRTRs 2021
Slovakia	€	5 000	For the Aarhus Convention 2023 (additional contribution)
Spain	€	10 000	For the Aarhus Convention 2023
	€	10 000	For the Protocol on PRTRs 2023
Switzerland	CHF	40 000	For the Aarhus Convention 2023, of which CHF 20,000 to support work aimed at, e.g., providing advisory support and assistance to countries with economies in transition so as to strengthen capacities of their experts
Ukraine	\$	1 000	For the Aarhus Convention 2023
	\$	1 000	For the Aarhus Convention 2022
	\$	1 000	For the Protocol on PRTRs 2023
	\$	1 000	For the Protocol on PRTRs 2022

## B. In-kind contributions

7. The following major in-kind contributions were made in the reporting period:<sup>4</sup>

(a) Support from the Organization for Security and Cooperation in Europe 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 the United Nations Environment Programme for the travel of members of the judiciary and interpretation for the 2022 Judicial Colloquium and the fourteenth meeting of the Task Force on Access to Justice (Geneva, 26–28 April 2022);

(c) Support from the United Nations Development Programme for the travel of members of the judiciary for the 2023 Judicial Colloquium and the fifteenth meeting of the Task Force on Access to Justice (Geneva, 3–5 April 2023);

(d) Support from the ECE Regular Programme of Technical Cooperation funds to review, at the request of Kazakhstan and Tajikistan, their legal and institutional frameworks vis-à-vis requirements of the amendment to the Convention on public participation in decisions on the deliberate release into the environment and placing on the market of genetically modified organisms;

(e) Support from a large number of organizations to the missions of the Special Rapporteur on environmental defenders;<sup>5</sup>

(f) Support from the Ford Foundation (\$200,000 (for 2023), \$200,000 (for 2024)) to the Special Rapporteur on environmental defenders to strengthen the capacity of the Special Rapporteur's mandate, to build its visibility and profile and to expand its range of activities in the protection of human rights defenders at risk;

(g) Support to several missions of the secretariat, including: from the United Nations Environment Programme to e.g., share relevant developments on electronic information tools related to the Aarhus Convention and the Protocol on PRTRs and other multilateral environmental agreements (thirteenth Multilateral Environment Agreement Information and Knowledge Management Initiative Steering Committee Meeting, Montreux, Switzerland, 11–12 October 2022); from the International Atomic Energy Agency to promote obligations under the Aarhus Convention in the field of nuclear energy (First International Conference on Nuclear Law: The Global Debate, Vienna, 25–29 April 2022); from the Council of Europe to promote relevant obligations under the Aarhus Convention at the Council of Europe Round Table with Human Rights Defenders (Dublin, 24–25 October 2022); and from Front Line Defenders to promote relevant obligations under the Aarhus Convention at the 2022 Dublin Platform (Dublin, 26–28 October 2022).

## III. Estimated and projected expenditures

8. The estimated and projected expenditures for 2022 and 2023 shown in, respectively, tables 4 and 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 Aarhus Convention 2022–2025 work programme in 2022 and

<sup>4</sup> This is not an exhaustive list. 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.

<sup>5</sup> See Report on the implementation of the work programme for 2022–2025 (ECE/MP.PP/WG.1/2023/5).

projected expenditures are those related to the implementation of the 2022–2025 work programme in 2023. Protocol-related expenses are reported to the bodies of the Protocol.

**Table 4**  
**January–December 2022 estimated expenditures**

(United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	38 133 <sup>a</sup>
	Subcontracts/consultancies	4 242
<b>Subtotal</b>		<b>42 375</b>
II. Public participation	Staff time	19 067 <sup>b</sup>
	Travel, DSA (experts/participants)	27 400
<b>Subtotal</b>		<b>46 467</b>
III. Access to justice	Staff time	38 133 <sup>c</sup>
	Travel, DSA (experts/participants)	22 892
<b>Subtotal</b>		<b>61 025</b>
IV. Genetically modified organisms	Staff time	9 533 <sup>d</sup>
<b>Subtotal</b>		<b>9 533</b>
V. Compliance mechanism, including: V.1 – Compliance Committee; and V.2 – Rapporteur on matters related to art. 3 (8)	Staff time	195 735 <sup>e</sup>
	Subcontracts/consultancies	2 540
	Travel, DSA (V.1, experts/participants)	49 933
	Travel, DSA (V.2, Special Rapporteur-related)	4 511
	Travel, DSA (staff missions)	1 981
<b>Subtotal</b>		<b>254 699</b>
VI. Capacity-building <sup>f</sup>	Staff time	38 133 <sup>g</sup>
<b>Subtotal</b>		<b>38 133</b>
VII. Reporting mechanism	Staff time	— <sup>h</sup>
<b>Subtotal</b>		—
VIII. Awareness-raising and promotion of the Convention	Staff time	9 850 <sup>i</sup>
	Travel, DSA (staff missions)	188
<b>Subtotal</b>		<b>10 038</b>
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	19 700 <sup>j</sup>
<b>Subtotal</b>		<b>19 700</b>
X. Coordination and oversight of intersessional activities, including preparations for the seventh ordinary session of the Meeting of the Parties	Staff time	19 383 <sup>k</sup>
	Travel, DSA (experts/participants)	51 152
<b>Subtotal</b>		<b>70 535</b>

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
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>	100 168
	Technical, other operational and support costs (including equipment, IT licences and services, financial, office and travel administration, banking fees, etc.)	23 792
<b>Subtotal</b>		<b>123 959</b>
<b>Total (work areas I–XII)</b>		<b>676 466</b>
Programme support costs (13 per cent)		87 940
<b>Grand total</b>		<b>764 406</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–m* 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 20 per cent of full-time equivalent (FTE) for January–December 2022.

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

<sup>c</sup> Professional staff support, one P-3 staff at 20 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 for servicing activities for V.1 and V.2, total for two P-3 staff at 100 per cent of FTE for January–December 2022 (one P-3 staff at 80 per cent of FTE and one P-3 staff at 20 per cent of FTE for January–December 2022).

<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 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 of two P-3 staff at 5 per cent of FTE each for January–December 2022.

<sup>l</sup> Costs are to be reported under work area 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).

**Table 5**  
**January–December 2023 projected expenditures**

(United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	56 100 <sup>a</sup>
	Subcontracts/consultancies	5 000
	Travel, DSA (experts/participants)	30 000
<b>Subtotal</b>		<b>91 100</b>
II. Public participation	Staff time	18 700 <sup>b</sup>
	<b>Subtotal</b>	<b>18 700</b>
III. Access to justice	Staff time	56 100 <sup>c</sup>
	Travel, DSA (experts/participants)	80 000
	<b>Subtotal</b>	<b>136 100</b>
IV. Genetically modified organisms	Staff time	9 350 <sup>d</sup>
	Subcontracts/consultancy	5 000
	Travel, DSA (experts/participants)	50 000
	<b>Subtotal</b>	<b>64 350</b>
V. Compliance mechanism, including: V.1 – Compliance Committee; and V.2 – Rapporteur on matters related to art. 3 (8)	Staff time	598 440 <sup>e</sup>
	Subcontracts/consultancies (V.1 and V.2)	60 000
	Travel, DSA (V.1 experts/participants)	90 000
	Travel, DSA (V.2 Special Rapporteur-related)	50 000
	Travel, DSA (staff missions)	10 000
	<b>Subtotal</b>	<b>808 440</b>
VI. Capacity-building <sup>f</sup>	Staff time	37 400 <sup>g</sup>
	Travel, DSA (experts/participants)	20 000
	Travel, DSA (staff missions)	5 000
	<b>Subtotal</b>	<b>62 400</b>
VII. Reporting mechanism	Staff time	— <sup>h</sup>
	<b>Subtotal</b>	—
VIII. Awareness-raising and promotion of the Convention	Staff time	10 990 <sup>i</sup>
	Travel, DSA (experts/participants)	5 000
	Travel, DSA (staff missions)	3 000
	<b>Subtotal</b>	<b>18 990</b>
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	21 980 <sup>j</sup>
	Subcontracts/consultancies	15 000
	Travel, DSA (experts)	5 000
	Travel, DSA (staff missions)	5 000
	<b>Subtotal</b>	<b>46 980</b>

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
X. Coordination and oversight of intersessional activities, including preparations for meetings of the Working Group of the Parties, the Bureau and the eighth ordinary session of the Meeting of the Parties	Staff time	48 390 <sup>k</sup>
	Travel, DSA (experts/participants)	50 000
<b>Subtotal</b>		<b>98 390</b>
XI. Eighth ordinary session of the Meeting of the Parties		— <sup>l</sup>
<b>Subtotal</b>		<b>—</b>
XII. Horizontal support areas	Staff time (secretarial support) <sup>m</sup>	105 490
	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.)	25 000
<b>Subtotal</b>		<b>130 490</b>
<b>Total (work areas I–XII)</b>		<b>1 475 940</b>
Programme support costs (13 per cent)		191 872
<b>Grand total</b>		<b>1 667 812</b>

*Notes:* Staff costs in notes *a–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. Estimates are given for the full calendar year and also include new staff whose recruitment is ongoing and has not been completed.

<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 2023.

<sup>b</sup> Professional staff support, one P-3 staff at 10 per cent of FTE for January–December 2023.

<sup>c</sup> Professional staff support, one P-3 staff at 30 per cent of FTE for January–December 2023.

<sup>d</sup> Professional staff support, one P-3 staff at 5 per cent of FTE for January–December 2023.

<sup>e</sup> Professional staff support for servicing activities for V.1 and V.2, one P-4 staff at 80 per cent of FTE for January–December 2023, total of three P-3 staff at 185 per cent of FTE for January–December 2023 (one P-3 staff at 80 per cent of FTE, one P-3 staff at 95 per cent of FTE, and one P-3 staff at 10 per cent of FTE), and one Junior Professional Officer at 50 per cent of FTE for January–December 2023.

<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 for January–December 2023.

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

<sup>i</sup> Professional staff support, one P-4 staff at 5 per cent of FTE for January–December 2023.

<sup>j</sup> Professional staff support, one P-4 staff at 10 per cent of FTE for January–December 2023.

<sup>k</sup> Professional staff support, including provision of legal advice and general tasks, one P-4 staff at 5 per cent of FTE for January–December 2023, total for three P-3 staff at 20 per cent of FTE for January–December 2023 (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 work area X.

<sup>m</sup> Secretarial staff support, one G-5 staff at 70 per cent of FTE for January–December 2023 (70 per cent of G-5 staff, as the staff devotes 30 per cent of her work time to the Protocol).