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## Economic Commission for Europe

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

### Working Group of the Parties

#### Tenth meeting

Geneva, 27–28 November 2023

Item 7 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 work programme of the Protocol on Pollutant Release and Transfer Registers for 2022–2025**

### Note by the Secretariat

#### *Summary*

The present report was prepared pursuant to paragraph 11 of decision IV/4 on financial arrangements under the Protocol on Pollutant Release and Transfer Registers, adopted by the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters at its fourth session (Geneva, 21–22 October 2021).<sup>a</sup> It provides an overview of contributions and expenditures in relation to the implementation of the Protocol's work programme for 2022–2025 for the reporting period of 1 January 2022 to 31 August 2023.

<sup>a</sup> ECE/MP.PRTR/2021/6/Add.1.



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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 Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Protocol on PRTRs) for 2022–2025 from 1 January 2022 to 31 August 2023, as of 31 August 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 of expenditure 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 specialized 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 technical assistance, promotion and the compliance mechanism.

2. For the sustainability of the work under the Protocol, it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded under the trust fund depends on the availability and level of the 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 in the reporting period only owing to savings accumulated at the end of each preceding year.

3. 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 (e.g., Zoom, 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

4. 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 contained in the present document 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 the current 2022–2025 work programmes as of 31 August 2023.

## A. Financial contributions

5. 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 31 August 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
Bosnia and Herzegovina	—	500	For the Aarhus Convention 2022, received in 2023
	—	500	For the Protocol on PRTRs 2022, received in 2023
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

<i>Donor</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
Czechia	—	5 000	For the Aarhus Convention 2022, received in 2021
	5 000	—	For the Aarhus Convention 2023, received in 2022
	—	10 000	For the Protocol on PRTRs 2022, received in 2021
	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
	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	—	60 000	For the Aarhus Convention 2022, received in 2021
	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)
	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	—	8 446	For the Aarhus Convention 2022, received in 2021
	78 782	78 782	Additional contribution in 2022 to support the implementation of the

<i>Donor</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
			Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
	7 996	—	For the Aarhus Convention 2023, received in 2022
	—	5 068	For the Protocol on PRTRs 2022, received in 2021
	4 797	—	For the Protocol on PRTRs 2023, received in 2022
Italy	97 371	97 371	For the Aarhus Convention 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
	9 737	9 737	For the Protocol on PRTRs 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	For the Protocol on PRTRs 2022, received in 2023
Lithuania	—	1 195	For the Aarhus Convention 2022, received in 2020
	—	1 195	For the Protocol on PRTRs 2022, received in 2020
Luxembourg	11 236	—	For the Aarhus Convention 2021, received in 2022
	10 870	10 870	For the Aarhus Convention 2022
	1 685	—	For the Protocol on PRTRs 2021, received in 2022
	1 581	1 581	For the Protocol on PRTRs 2022
Malta	1 000	1 000	For the Aarhus Convention 2022
	977	—	For the Aarhus Convention 2023, received in 2022
Montenegro	1 139	1 139	For the Aarhus Convention 2022
	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

<i>Donor</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
	—	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	500	—	For the Aarhus Convention 2021, received in 2022
	—	1 000	For the Aarhus Convention 2022, received in 2023
	500	—	For the Protocol on PRTRs 2021, received in 2022
Serbia	1 800	—	For the Aarhus Convention 2021, received in 2022
	—	1 900	For the Aarhus Convention 2022, received in 2023
Slovakia	—	1 147	For the Aarhus Convention 2022, received in 2021
	1 066	—	For the Aarhus Convention 2023, received in 2022
	—	573	For the Protocol on PRTRs 2022, received in 2021
	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	35 000	35 000	For the Aarhus Convention 2022
	18 000	18 000	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

<i>Donor</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
			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
	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>1 079 593</b>	<b>1 188 224</b>	
of which exclusively for Protocol on PRTRs	284 198	286 274	

Table 2  
**Contributions received in 2023 and for 2023 for the Convention and the Protocol as of 31 August 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
	82 508	82 508	Additional contribution in 2023 to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
	—	5 171	For the Protocol on PRTRs 2023, received in 2022
Azerbaijan	1 000	1 000	For the Aarhus Convention 2023
Belgium (Federal)	15 070	—	For the Aarhus Convention 2022, received in 2023
Bosnia and Herzegovina	500	—	For the Aarhus Convention 2018, received in 2023



<i>Donor</i>	<i>Actual contribution in 2023</i>	<i>Adjusted contribution for 2023</i>	<i>Remarks</i>
	500	—	For the Aarhus Convention 2020, received in 2023
	500	—	For the Aarhus Convention 2021, received in 2023
	500	—	For the Aarhus Convention 2022, received in 2023
	500	500	For the Aarhus Convention 2023
	500	—	For the Protocol on PRTRs 2018, received in 2023
	500	—	For the Protocol on PRTRs 2020, received in 2023
	500	—	For the Protocol on PRTRs 2021, received in 2023
	500	—	For the Protocol on PRTRs 2022, received in 2023
	500	500	For the Protocol on PRTRs 2023
Bulgaria	2 723	2 723	For the Aarhus Convention 2023
	1 000	1 000	For the Protocol on PRTRs 2023
Croatia	3 000	3 000	For the Aarhus Convention 2023
	3 000	3 000	For the Protocol on PRTRs 2023
Cyprus	1 000	1 000	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
	27 382	27 382	Additional contribution in 2023 to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
	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	—	For the Protocol on PRTRs 2022, received in 2023
	10 917	10 917	For the Protocol on PRTRs 2023
Georgia	1 000	1 000	For the Aarhus Convention 2023
	1 000	1 000	For the Protocol on PRTRs 2023
Germany	60 000	60 000	For the Aarhus Convention 2023

<i>Donor</i>	<i>Actual contribution in 2023</i>	<i>Adjusted contribution for 2023</i>	<i>Remarks</i>
	27 987	27 987	For the Protocol on PRTRs 2023
Iceland	1 500	—	For the Aarhus Convention 2022, received in 2023
	1 500	1 500	For the Aarhus Convention 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)
	—	4 797	For the Protocol on PRTRs 2023, received in 2022
Kazakhstan	1 000	1 000	For the Aarhus Convention 2023
	1 000	1 000	For the Protocol on PRTRs 2023
Latvia	1 066	—	For the Protocol on PRTRs 2022, received in 2023
Lithuania	—	1 195	For the Aarhus Convention 2023, received in 2020
	2 516	—	For the Aarhus Convention 2024, received in 2023
	2 516	—	For the Aarhus Convention 2025, received in 2023
	2 516	—	For the Aarhus Convention 2026, received in 2023
	—	1 195	For the Protocol on PRTRs 2023, received in 2020
	1 079	—	For the Protocol on PRTRs 2024, received in 2023
	1 079	—	For the Protocol on PRTRs 2025, received in 2023
	1 079	—	For the Protocol on PRTRs 2026, received in 2023
Luxembourg	20 263	20 263	For the Aarhus Convention 2023
	1 643	1 643	For the Protocol on PRTRs 2023
Malta	—	977	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
Netherlands	54 885	54 885	For the Aarhus Convention 2023
	21 954	21 954	For the Protocol on PRTRs 2023
Norway	22 492	22 492	For the Aarhus Convention 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
	22 492	22 492	For the Protocol on PRTRs 2023
Portugal	1 000	1 000	For the Aarhus Convention 2023
	1 000	1 000	For the Protocol on PRTRs 2023
Romania	1 000	—	For the Aarhus Convention 2022, received in 2023

<i>Donor</i>	<i>Actual contribution in 2023</i>	<i>Adjusted contribution for 2023</i>	<i>Remarks</i>
Serbia	1 900	—	For the Aarhus Convention 2022, received in 2023
	2 000	2 000	For the Aarhus Convention 2023
Slovakia	—	1 066	For the Aarhus Convention 2023, received in 2022
	5 476	5 476	Additional contribution in 2023 to support the implementation of the Aarhus Convention work programme for 2022–2025 (rapid response mechanism)
	—	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
Spain	11 013	11 013	For the Aarhus Convention 2023
	11 013	11 013	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
Switzerland	44 639	44 639	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
	80 552	80 552	For the Protocol on PRTRs 2023, 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
<b>Total</b>	<b>946 581</b>	<b>969 514</b>	
of which exclusively for Protocol on PRTRs	256 023	258 345	

*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 (Federal) (for 2023), Greece (for 2018, 2019, 2020, 2021, 2022, 2023), Hungary (for 2023), Italy (for 2023), Kyrgyzstan (for 2022, 2023), Latvia (for 2023), North Macedonia (for 2019, 2020, 2021, 2022, 2023), Poland (for 2022, 2023), Republic of Moldova (for 2023), Romania (for 2023) and Turkmenistan (for 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 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 and Walloon Region (for 2018, 2019, 2020, 2021, 2022, 2023), Bosnia and Herzegovina (for 2019), Hungary (for 2023), Israel (for 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 2022, 2023), Romania (for 2023), Serbia (for 2018, 2019, 2020, 2023) and Ukraine (for 2022).

Table 3  
**Pledges for the current 2022–2025 work programmes as of 31 August 2023**

(Original currency)

<i>Donor</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
Belgium (Brussels-Capital Region)	€	945	For the Aarhus Convention 2023
Belgium (Flemish Region)	\$	8 499	For the Aarhus Convention 2023
Belgium (Walloon Region)	€	3 465	For the Aarhus Convention 2022
	€	3 465	For the Aarhus Convention 2023
Rep. of Moldova	\$	1 000	For the Aarhus Convention 2022
Romania	\$	1 000	For the Protocol on PRTRs 2022
Serbia	\$	1 000	For the Protocol on PRTRs 2022
Tajikistan	\$	1 000	For the Aarhus Convention 2022
	\$	1 000	For the Aarhus Convention 2023
Ukraine	\$	1 000	For the Aarhus Convention 2023
	\$	1 000	For the Protocol on PRTRs 2023
United Kingdom	\$	39 535	For the Aarhus Convention 2023, including 10 per cent (\$3,953) for rapid response mechanism
	\$	11 628	For the Protocol on PRTRs 2023

## B. In-kind contributions

6. The following in-kind contributions were made in the reporting period:

(a) Support from the Organization for Security and Cooperation in Europe for the travel of non-governmental and governmental delegates and a number of representatives of 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 Government of Germany for the establishment and advancement of PRTRs in South-Eastern Europe and the Republic of Moldova.

## III. Estimated and projected expenditures

7. 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 Protocol on PRTRs 2022–2025 work programme in 2022 and projected expenditures are those related to the implementation of the Protocol's 2022–2025 work programme in 2023. Convention-related expenses are reported to the bodies of the Convention.

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

(United States dollars)

<i>Activity</i>	<i>Description</i>	<i>Expenditures</i>
A.	Compliance mechanism	— <sup>a</sup>
B.	Technical assistance	— <sup>b</sup>
C.	Information exchange on technical level	— <sup>c</sup>
	Subcontracts (including maintenance and improvement of PRTR.net and PRTR online tool on national implementation reports)	4 300
D.	Reporting mechanism	— <sup>d</sup>
E.	Awareness-raising and promotion of Protocol and its interlinkages with other treaties and processes	— <sup>e</sup>
F.	Coordination and oversight of intersessional activities	36 700
	Meetings of the Working Group of the Parties to the Protocol (travel + DSA for eligible participants)	
G.	Technical assessment of Protocol's provisions	— <sup>f</sup>
H.	Horizontal support areas	11 500
	Technical and other operational support costs (including IT costs, financial administration, training, office renting charges, etc.)	
	<b>Subtotal (activities)</b>	<b>52 400</b>
Staff requirements	One P-3 staff member (80 per cent full-time equivalent) to support work under Protocol on PRTRs for January–December 2022	138 100
	Secretarial support (one G staff member, 30 per cent of full-time equivalent) for January–December 2022	43 000 <sup>g</sup>
	<b>Subtotal (staff requirements)</b>	<b>181 100</b>
	Programme support costs (13 per cent)	30 400
	<b>Total</b>	<b>263 900</b>

*Abbreviations: IT, information technology; DSA, daily subsistence allowance.*

<sup>a</sup> No expenditures are reported as the meeting of the Compliance Committee was held online.

<sup>b</sup> Expenditures are reported under staff requirements as this work area was mainly implemented through provision of advisory support by the staff.

<sup>c</sup> Part of expenditures related to participation at the meetings of the Working Group of the Parties and the Bureau are reported under work area F. Coordination and oversight of intersessional activities.

<sup>d</sup> No expenditures were encountered for this work area.

<sup>e</sup> No expenditures were encountered for this work area as the meeting of the International PRTR Coordinating Group was held online and other expenditures are reported under staff requirements since this work area was mainly implemented through provision of advisory support by the staff.

<sup>f</sup> No expenditures were encountered for this work area.

<sup>g</sup> The remaining 70 per cent of G-5 staff costs are dedicated to the work under the Aarhus Convention and costs are reported to the bodies of the Aarhus Convention.

Table 5  
January–December 2023 projected expenditures

(United States dollars)

<i>Activity</i>	<i>Item</i>	<i>Core expenditures</i>	<i>Other expenditures</i>
A. Compliance mechanism	Travel of experts and participants	7 000	—
B. Technical assistance	Travel of experts and participants, organizational costs (including capacity-building workshops)	—	5 000
	Subcontracts (to assist Armenia and Ukraine in establishing PRTR systems and acceding to/implementing the Protocol)	—	29 500
C. Information exchange on technical level	Subcontracts (including maintenance and improvement of PRTR.net and PRTR online tool on national implementation reports)	5 000	—
D. Reporting mechanism	Subcontracts	—	—
E. Awareness-raising and promotion of Protocol and its interlinkages with other treaties and processes	Travel of experts and secretariat	5 000	—
	Subcontracts	—	5 000
F. Coordination and oversight of intersessional activities	Travel of experts and participants, subcontracts	40 000	—
G. Technical assessment of Protocol's provisions	Subcontracts	5 000	—
H. Horizontal support areas	Technical, other operational support costs (including IT costs, financial administration, training, office renting charges, etc.)	16 000	—
	<b>Subtotal (activities)</b>	<b>78 500</b>	<b>39 500</b>
Staff requirements	One P-3 staff member to support work under Protocol on PRTRs	187 000	—
	Secretarial support (one G staff member)	46 000 <sup>a</sup>	—
	<b>Subtotal (staff requirements)</b>	<b>233 000</b>	—
Programme support costs (13 per cent)		40 500	5 200
<b>Total</b>		<b>352 000</b>	<b>44 700</b>

<sup>a</sup> One G-5 staff member is required in order to provide administrative support for activities under the Aarhus Convention and its Protocol. The staff costs for January–December 2023 are shared with the Convention as follows: 70 per cent of costs are covered by the contributions for the Convention and 30 per cent by the contributions for the Protocol.