

ECONOMIC COMMISSION FOR EUROPE

COMMITTEE ON ENVIRONMENT POLICY

CRP. 3/Add.1

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14th session

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Item 4 of the provisional agenda

RESOURCE DISTRIBUTION (April 2007)

Subprogramme: ENVIRONMENT

Name of Sectoral: COMMITTEE ON ENVIRONMENTAL POLICY

Committee

Resource distribution in the EHLM Division*

Main Subject Areas	Regular budget professional staff	% share	Extra-budgetary professional staff
The ECE environmental performance review programme	3,5	17,9	
Preparations for the fifth Ministerial Conference	2,2	11,3	1L
Committee on Environmental Policy	0,4	2,1	
Follow up to WSSD	0,5	2,6	
Environmental monitoring	1,0	5,1	
Education for sustainable development		0,0	1L
Transport, environment and health	0,8	4,1	
Environment and health	0,1	0,5	
Follow-up and support to the regional environmental conventions	0,4	2,1	
Environment strategy for the EECCA	0,4	2,1	
Air pollution convention	3,9	20,0	
Aarhus convention	2,0	10,3	2L
EIA convention	1,0	5,1	1L
Water convention & environment, water and security initiative	2,0	10,3	
Industrial accidents convention	1,0	5,1	1L
Database management	0,3	1,5	
Total	19,5	100%	

*4,5 staff is reserved for servicing the ECE Committee on Housing and Land Management and the Population Unit.

Sub programme: ENVIRONMENT

TRUST FUNDS: BALANCE AT 31 MARCH 2007 AND EXPECTED EXPENDITURES (1 APRIL 2007- 31 MARCH 2008)

Programmes, projects, funds title		Code	Unencumbered balance at 31 March 2007	Expected expenditures (1 April 2007 – 31 March 2008 ¹)
(1)	CEP	ECE-0872-E148-2101	62,804.13	31,000
(2)	EPR	EIC-0872-E102-2110	326,960.56	199,000
(3 i)	Environment for Europe	EIA-0872-6365-0019 (EfE)	492,306.63	548'000
(3 ii)	ESD	EIA-0872-6365-0019 (ESD)	275,809.59	331'000
(4)	WG on Monitoring	ECE-0872-E118-2120	59,806.29	166,000
(5)	THE PEP	ECE-0872-E126-2302	100,162.41	136,000
Conventions				
(6)	Industrial Accidents	ECE-0872-E106-2112	657,057.62	605,000
(7)	Espoo Convention	ECE-0872-E115-2120	659,289.25	255,000
(8)	Air Convention	ECE-0872-E112-2111	222,832.44	320,000
(9)	Water Convention	ECE-0872-E133-2142	629,598.02	965,000 ²
(10)	Aarhus Convention	ECE-0872-E104-2112	1,094,311.51	800,000

¹ Figures include 13% Programme support cost (PSC).

² Figure includes 425,000 USD expected expenditures for the Protocol on Water and Health (210,000 for staff and 215,00 for activities).