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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 to the Convention
(Fourth meeting, Geneva, 1-4 February 2005)
(Item 13 of the provisional agenda)

OVERVIEW OF CONTRIBUTIONS AND EXPENDITURES FOR 2003 AND 2004¹

Prepared by the secretariat

1. At its third meeting, the Working Group of the Parties to the Convention requested the secretariat to provide a financial report on the funds received and the expenditures incurred in the implementation of the work programme in the fiscal years 2003 and 2004. The present document has been prepared by the secretariat in response to that request. It will be updated following the fourth meeting of the Working Group of the Parties to take account of any comments made by the Working Group and to incorporate the final figures for 2004, and will be submitted for consultation at the second meeting of the Parties in accordance with decision I/13, paragraph 8.
2. Annex I lists the contributions received during 2003 and the first ten months of 2004. The breakdown of expenditures incurred during 2003 and estimated for 2004, including a summary for

¹ This document has been submitted two days late as a consequence of an unavoidably short interval between the date of the third meeting of the Working Group and the deadline for the submission of documents for its fourth meeting, and the fact that the financial information had to be checked with various offices.

each budget line, is shown in the table in annex II, alongside the estimated overall and core requirements for the biennium as revised by the Working Group of the Parties, for the sake of comparison. All figures for expenditures in 2004 should be considered as provisional, given that the accounts for that year have not yet been done. For each activity, the following budget lines are included where and as appropriate:

- (a) Staff time (including secretarial support and overhead). Salaries and related entitlements are calculated and paid on the basis of rules applicable to Professional and General Service Staff in UNECE and take into account the specific qualifications and entitlements of an engaged staff member;
- (b) Travel and daily subsistence allowance (DSA) for participants in meetings, paid according to the criteria established by the Committee on Environmental Policy and in accordance with the United Nations rules on travel and DSA;
- (c) Staff travel and DSA, based on the United Nations rules;
- (d) Equipment for additional extrabudgetary staff (e.g. computer, printer, etc.);
- (e) Consultants and subcontracts. This covers any study, analysis, report or other intellectual service needed inter alia to respond to requests of working groups or task forces, where the secretariat lacks the time or the necessary expertise or where an external view is sought. Subcontracts with partners to undertake the local organization of workshops and meetings outside Geneva are also covered under this budget line;
- (f) Miscellaneous expenses.

3. The expenditures incurred in each area of activity during the fiscal year 2003 and estimated expenditures for the fiscal year 2004, presented in tabular form in annex II, are discussed in the following paragraphs.

4. **Compliance Committee.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 266,000. The actual costs of the activities of the Committee were somewhat lower, mostly because the level of cost-intensive activities of the Committee was lower than expected during 2003. This is because, in its first year, the Committee focused on designing the procedures rather than undertaking the more time-consuming task of processing communications. In fact, the Committee did not consider any actual cases of non-compliance during the fiscal year 2003, primarily because communications from the public could not be submitted before 23 October 2003. Since the Committee started receiving communications, the level of activity in this area and the amount of staff time required to service this activity have significantly increased. The recruitment of additional extrabudgetary staff to support these activities occurred at the end of 2003. Consequently, the estimated total costs for 2004 match the core requirement for that year.

5. **Pollutant release and transfer registers.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 206,000. Since the recruitment of additional extrabudgetary staff to support these activities did not occur until early 2004, the estimated total costs for 2003 were less than one half of the core requirement, but increased to slightly more than the core requirement in 2004. The projected over-expenditure in the budget line for consultants for 2004 was due to the decision of the Working Group on Pollutant Release and Transfer Registers that a guidance document on the Protocol on PRTRs should be prepared and the earmarking of funds for this purpose by a donor.

6. **Genetically modified organisms.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 70,000 and the estimated costs incurred for the implementation of this activity broadly match the requirement. As envisaged in the Work Programme, only regular budget staff time was allocated to this area of activity. The only study requested by the Working Group on Genetically Modified Organisms (MP.PP/AC.2/2003/2, para. 28) was undertaken by the secretariat and therefore the budget line for consultants was not required for this purpose.

7. **Access to justice.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 80,000. The costs of the first meeting of the Task Force (including the travel and DSA of participants as well as costs additional to those foreseen in the work programme, but not including UNECE extrabudgetary staff time) were entirely covered by the host country (Belgium) as a contribution in kind worth approximately €47,000 and are reflected in annex II. When these costs are added to the estimated costs incurred during 2004, they exceed the core requirement.

8. **Electronic information tools.** The revised estimated core requirements for 2003 and 2004 were US\$ 60,000. The actual costs of activities of the Task Force were lower in 2003, primarily because the Task Force met only once during that fiscal year. However, the level of activity and the associated costs increased during 2004, primarily because the Task Force was engaged in the preparation of draft recommendations and needed to hold two meetings over the two years. Originally, it had been foreseen to contract consultants to provide expertise to support this activity. In the event, that expertise was provided by extrabudgetary staff. The estimated total costs exceed the core requirement for this activity, while remaining comfortably within the overall estimated costs.

9. **Financial arrangements and other substantive activities arising from or since the first meeting of the Parties.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 20,000. The estimation was based on one or two meetings per year of the Task Force on Financial Arrangements in 2003-2005. The estimated costs are significantly lower than the core requirement because no expenses were incurred in 2003 and the Task Force met only once during 2004.

10. **Coordination and oversight of intersessional activities.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 70,000. The Working Group of the Parties met once in 2003 and twice in 2004, while the Bureau held six meetings in Geneva during the biennium. The actual costs largely correspond to the

cost estimate for each meeting of these two bodies. Time spent by extrabudgetary staff on preparation for participation in and following from meetings of the Working Group of the Parties and the Bureau is accounted for under the specific activity (e.g. access to justice, electronic information tools).

11. **Capacity-building service.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 190,000. The actual costs were lower in 2003, primarily because the expected recruitment of additional extrabudgetary staff to support these activities occurred only in 2004. The estimated costs for 2004 fall significantly below the core annual requirement for this activity.

12. **Clearing house.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 40,000. The breakdown of costs shows greater reliance on extrabudgetary staff and less on consultants than initially foreseen. The estimated costs are somewhat higher, but still less than half of overall estimated requirements (as revised) of \$100,000. It also compares favourably to the costs of other clearing houses.

13. **Awareness raising and promotion.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 90,000. The actual costs of these activities in 2003 and estimated costs for 2004 accurately reflect the estimated core requirements.

14. **Interlinkages with other conventions.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 30,000. Two meetings of the expert group on public participation in international forums and one meeting of a drafting group were organized through the provision of earmarked funding by a donor. The actual costs of these activities in 2003 and estimated costs for 2004 exceed the estimated core requirements, but fall within the revised overall requirements.

15. **Second ordinary meeting of the Parties.** The estimated core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 64,000. No costs were incurred during 2003, since the preparatory process for the meeting did not start at a significant level until 2004. The estimated costs for 2004 broadly correspond to the core requirement for this activity.

16. The United Nations regular budget covers certain costs related to the Convention's secretariat. The most significant of these are the salary and associated costs (including office space rental) for two staff members in the Professional category, which amounts to approximately US\$ 250,000. The salary of one staff member in the General Service category is covered from the programme support costs of the trust funds of the UNECE Environment and Human Settlements Division. The United Nations regular budget contributions also cover the costs of the provision of conference services by the United Nations Office in Geneva, including meeting rooms and interpreters, and the costs of the preparation and distribution of official documents and publications.

17. The funds necessary to enable the hiring of extrabudgetary staff in 2005 are also indicated in annex II, in order to have a complete picture, as these funds must also be allotted (i.e. committed) in 2004 (see MP.PP/WG.1/2004/6, para. 17).

Annex I**CONTRIBUTIONS RECEIVED FOR 2003 AND 2004²**

| Donor | Country | Date received | Currency | Amount | Amount in US\$ |
|-------------------------------------------------------------|----------------|---------------|----------|------------|---------------------|
| BM LFUW | Austria | 19.12.2002 | € | 10'000.00 | 9'817.60 |
| BM LFUW | Austria | 29.12.2003 | € | 9'982.66 | 11'855.89 |
| | Belgium | | In kind | | 54'700.00 |
| | Belgium | 12.10.2004 | € | 8'000.00 | 9'852.22 |
| Ministry of Environment and Water | Bulgaria | | In kind | | 10'000.00 |
| Miljoministeriet Skov OG Natusyrelsen | Denmark | 28.01.2003 | \$ | 9'973.00 | 9'973.00 |
| Miljostyrelsen | Denmark | 04.11.2003 | \$ | 78'216.66 | 78'216.66 |
| European Commission | EC | 24.12.2003 | € | 100'000.00 | 118'764.85 |
| European Commission | EC | 09.08.2004 | € | 100'000.00 | 127'413.00 |
| Ymparistoministerio | Finland | 13.03.2003 | \$ | 10'000.00 | 10'000.00 |
| Ymparistoministerio | Finland | 10.12.2003 | \$ | 10'000.00 | 10'000.00 |
| Ministère de l'environnement | France | 27.12.2002 | € | 60'000.00 | 62'630.48 |
| Ministère de l'environnement | France | 22.06.2004 | € | 59'981.58 | 73'506.84 |
| Bundeskasse | Germany | 29.01.2003 | € | 15'000.00 | 15'657.62 |
| Bundeskasse | Germany | 15.06.2003 | € | 15'000.00 | 17'667.84 |
| Bundeskasse | Germany | 17.06.2003 | € | 34'094.80 | 40'158.78 |
| Bundeskasse | Germany | 12.05.2004 | € | 50'150.45 | 59'419.96 |
| Ministro dell'Ambiente e tutela del territorio | Italy | 28.10.2002 | \$ | 100'000.00 | 100'000.00 |
| Ministro dell'Ambiente e tutela del territorio | Italy | 29.04.2004 | \$ | 123'370.00 | 123'370.00 |
| Ministry for Rural Affairs and the Environment | Malta | 21.09.2004 | \$ | 231.00 | 231.00 |
| Ministerie Van Vrom | Netherlands | 08.04.2003 | € | 40'000.00 | 43'057.05 |
| Ministerie Van Vrom | Netherlands | 16.06.2004 | \$ | 13'000.00 | 13'000.00 |
| Miljoverndepartementet | Norway | 21.07.2003 | \$ | 19'851.46 | 19'851.46 |
| Miljoverndepartementet | Norway | 11.06.2004 | \$ | 19'970.00 | 19'970.00 |
| Miljoverndepartementet | Norway | 21.07.2003 | \$ | 30'816.49 | 30'816.49 |
| Ministry of the Environment, Spatial Planning and Energy | Slovenia | 12.08.2004 | \$ | 1'500.00 | 1'500.00 |
| Ministerio de Medio Ambiente | Spain | 29.09.2003 | € | 20'000.00 | 22'857.14 |
| Ministerio de Medio Ambiente | Spain | 18.03.2004 | € | 20'000.00 | 24'875.62 |
| Miljodepartementet | Sweden | 26.12.2002 | \$ | 19'975.00 | 19'975.00 |
| Miljodepartementet | Sweden | 26.12.2003 | \$ | 20'000.00 | 20'000.00 |
| DEFRA, Dept for Environment, Food & Rural Affairs | United Kingdom | 10.10.2003 | \$ | 40'000.00 | 40'000.00 |
| DEFRA, Dept for Environment, Food & Rural Affairs | United Kingdom | 28.09.2004 | \$ | 53'500.00 | 53'500.00 |
| TOTAL 2003-2004 | | | | | 1'242'820.90 |

² Only contributions received by 1 November 2004 are reflected in this document.

Annex II**OVERVIEW OF EXPENDITURES FOR 2003 AND 2004³**

| | | Actual Expenditure in 2003 (US\$) | Projected Expenditure in 2004 (US\$) | Estimated Total Expenditure in 2003 and 2004 (US\$) | Overall Requirement Per Activity in 2003-2004 (US\$) | Core Requirement Per Activity in 2003-2004 (US\$) |
|-----------|---------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------|
| a. | Compliance Mechanism | (1) | (2) | (3) | (4) | (5) |
| | a.1 Staff time incl. secretarial support; overheads | 22'233.01 | 84'090.37 | 106'323.38 | 250'000.00 | 106'000.00 |
| | a.2 Technical equipment | 3'564.16 | 1'052.67 | 4'616.83 | 10'000.00 | 10'000.00 |
| | a.3 Travel, DSA (committee members, other participants) | 23'058.83 | 57'487.09 | 80'545.92 | 80'000.00 | 80'000.00 |
| | a.4 Staff travel | 216.80 | 0.00 | 216.80 | 20'000.00 | 10'000.00 |
| | a.5 Consultants, subcontracts | 403.87 | 16'927.24 | 17'331.11 | 80'000.00 | 60'000.00 |
| a. | Subtotal: Compliance Mechanism | 49'476.67 | 159'557.36 | 209'034.03 | 440'000.00 | 266'000.00 |
| b. | Pollutant Release and Transfer Registers | (1) | (2) | (3) | (4) | (5) |
| | b.1 Staff time, incl. secretarial support; overheads | 18'527.51 | 46'203.50 | 64'731.01 | 250'000.00 | 86'000.00 |
| | b.2 Technical equipment | 0.00 | 1'052.67 | 1'052.67 | 20'000.00 | 10'000.00 |
| | b.3 Travel, DSA (eligible participants) | 46'657.23 | 25'423.61 | 72'080.84 | 120'000.00 | 80'000.00 |
| | b.4 Consultants, subcontracts | 572.16 | 40'000.00 | 40'572.16 | 60'000.00 | 20'000.00 |
| | b.5 Staff travel | 3'528.49 | 10'087.00 | 13'615.49 | 20'000.00 | 10'000.00 |
| | b.6 Hospitality | 182.13 | 294.12 | 476.25 | 0.00 | 0.00 |
| b. | Subtotal: Pollutant Release and Transfer Registers | 69'467.52 | 123'060.90 | 192'528.42 | 470'000.00 | 206'000.00 |

³ Since the report is prepared in November 2004, the calculation includes actual costs covering the period 1 January-31 October 2004 and projected costs for the remaining two months of the year. The figures for 2003 also include the costs of travel and DSA for eligible participants in some meetings organized under the auspices of the Convention that were covered by the UNECE Trust Fund for Assistance to Countries in Transition (TFACT). They also include the expenses of organisation of meetings that were covered through contributions in kind by host countries.

| | | Actual Expenditure in 2003 (US\$) | Projected Expenditure in 2004 (US\$) | Estimated Total Expenditure in 2003 and 2004 (US\$) | Overall Requirement Per Activity in 2003-2004 (US\$) | Core Requirement Per Activity in 2003-2004 (US\$) |
|-----------|-------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------|
| c. | Genetically Modified Organisms | (1) | (2) | (3) | (4) | (5) |
| | c.1 Travel, DSA (eligible participants) | 25'343.14 | 33'522.60 | 58'865.74 | 60'000.00 | 60'000.00 |
| | c.2 Consultants, subcontracts | 0.00 | 0.00 | 0.00 | 20'000.00 | 10'000.00 |
| c. | Subtotal: Genetically Modified Organisms | 25'343.14 | 33'522.60 | 58'865.74 | 80'000.00 | 70'000.00 |
| d. | Access to Justice | (1) | (2) | (3) | (4) | (5) |
| | d.1 Staff time, incl. secretarial support; overheads | 7'411.00 | 12'848.98 | 20'259.98 | 30'000.00 | 30'000.00 |
| | d.2 Travel, DSA (eligible participants) | 16'446.12 | 14'995.66 | 31'441.78 | 50'000.00 | 50'000.00 |
| | d.3 Consultants, subcontracts | 0.00 | 0.00 | 0.00 | 20'000.00 | 0.00 |
| | d.4 Meeting costs covered by host country funded through contribution in kind | 54'700.00 | 0.00 | 54'700.00 | 0.00 | 0.00 |
| d. | Subtotal: Access to Justice | 78'557.12 | 27'844.64 | 106'401.76 | 100'000.00 | 80'000.00 |
| e. | Electronic Information Tools | (1) | (2) | (3) | (4) | (5) |
| | e.1 Travel, DSA (eligible participants) | 17'202.63 | 35'056.14 | 52'258.77 | 60'000.00 | 50'000.00 |
| | e.2 Consultants, subcontracts | 0.00 | 0.00 | 0.00 | 30'000.00 | 10'000.00 |
| | e.3 Staff time, incl. secretarial support; overheads | 0.00 | 25'130.74 | 25'130.74 | 0.00 | 0.00 |
| | e.4 Meeting costs covered by host country funded through contribution in kind | 10'000.00 | 0.00 | 10'000.00 | 0.00 | 0.00 |
| e. | Subtotal: Electronic Information Tools | 27'202.63 | 60'186.88 | 87'389.51 | 90'000.00 | 60'000.00 |

| | | Actual Expenditure in 2003 (US\$) | Projected Expenditure in 2004 (US\$) | Estimated Total Expenditure in 2003 and 2004 (US\$) | Overall Requirement Per Activity in 2003-2004 (US\$) | Core Requirement Per Activity in 2003-2004 (US\$) |
|-----------|------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------|
| f. | Financial Arrangements and other substantive activities arising from or since MOP-1 | (1) | (2) | (3) | (4) | (5) |
| | f.1 Staff time, incl. secretarial support; overheads | 0.00 | 8'947.30 | 8'947.30 | 20'000.00 | 20'000.00 |
| | f.2 Travel, DSA (eligible participants) | 0.00 | 14'339.90 | 14'339.90 | 20'000.00 | 20'000.00 |
| f. | Subtotal: Financial Arrangements and Other Substantive Activities Arising from or since MOP-1 | 0.00 | 23'287.20 | 23'287.20 | 40'000.00 | 40'000.00 |
| g. | Coordination and Oversight of Intersessional Activities | (1) | (2) | (3) | (4) | (5) |
| | g.1 Travel, DSA (eligible participants) | 18'205.72 | 63'585.45 | 81'791.17 | 90'000.00 | 70'000.00 |
| g. | Subtotal: Coordination and Oversight of Intersessional Activities | 18'205.72 | 63'585.45 | 81'791.17 | 90'000.00 | 70'000.00 |
| h. | Capacity-building Service | (1) | (2) | (3) | (4) | (5) |
| | g.1 Staff time, incl. secretarial support; overheads | 14'822.00 | 60'054.11 | 74'876.11 | 130'000.00 | 130'000.00 |
| | g.2 Various | 0.00 | 7'083.96 | 7'083.96 | 200'000.00 | 40'000.00 |
| | g.3 Consultants, subcontracts | 17'800.00 | 14'931.60 | 32'731.60 | 20'000.00 | 20'000.00 |
| h. | Subtotal: Capacity-building Service | 32'622.00 | 82'069.67 | 114'691.67 | 350'000.00 | 190'000.00 |
| i. | Clearing House | (1) | (2) | (3) | (4) | (5) |
| | i.1 Staff time, incl. secretarial support; overheads | 0.00 | 29'865.61 | 29'865.61 | 20'000.00 | 10'000.00 |
| | i.2 Consultants, subcontracts | 12'375.00 | 0.00 | 12'375.00 | 80'000.00 | 30'000.00 |
| i. | Subtotal: Clearing House | 12'375.00 | 29'865.61 | 42'240.61 | 100'000.00 | 40'000.00 |

| | | Actual Expenditure in 2003 (US\$) | Projected Expenditure in 2004 (US\$) | Estimated Total Expenditure in 2003 and 2004 (US\$) | Overall Requirement Per Activity in 2003-2004 (US\$) | Core Requirement Per Activity in 2003-2004 (US\$) |
|----|--------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------|
| j. | Awareness Raising and Promotion of the Convention | (1) | (2) | (3) | (4) | (5) |
| | j.1 Staff time, incl. Secretarial support; overheads | 7'411.00 | 55'690.04 | 63'101.04 | 80'000.00 | 70'000.00 |
| | j.2 Travel, DSA (staff) | 11'151.69 | 7'469.60 | 18'621.29 | 30'000.00 | 20'000.00 |
| j. | Subtotal: Awareness Raising and Promotion of the Convention | 18'562.69 | 63'159.64 | 81'722.33 | 110'000.00 | 90'000.00 |
| k. | Interlinkages with Other Conventions | (1) | (2) | (3) | (4) | (5) |
| | k.1 Staff time, incl. secretarial support; overheads | 3'705.50 | 36'765.68 | 40'471.18 | 40'000.00 | 10'000.00 |
| | k.2 Travel, DSA (staff) | 9'208.37 | 0.00 | 9'208.37 | 20'000.00 | 20'000.00 |
| | k.3 Travel, DSA (eligible participants) | 0.00 | 30'951.08 | 30'951.08 | 0.00 | 0.00 |
| k. | Subtotal: Interlinkages with Other Conventions | 12'913.87 | 67'716.76 | 80'630.63 | 60'000.00 | 30'000.00 |
| l. | Second Ordinary Meeting of the Parties | (1) | (2) | (3) | (4) | (5) |
| | l.1 Staff time, incl. Secretarial support; overheads | 0.00 | 34'636.07 | 34'636.07 | 14'000.00 | 14'000.00 |
| | l.2 Travel, DSA (eligible participants) | 0.00 | 0.00 | 0.00 | 56'000.00 | 28'000.00 |
| | l.3 Travel, DSA (staff) | 0.00 | 2'802.22 | 2'802.22 | 14'000.00 | 14'000.00 |
| | l.4 Consultants, subcontracts | 0.00 | 0.00 | 0.00 | 10'000.00 | 8'000.00 |
| l. | Subtotal: Second Ordinary Meeting of the Parties | 0.00 | 37'438.29 | 37'438.29 | 94'000.00 | 64'000.00 |
| m. | Miscellaneous | (1) | (2) | (3) | (4) | (5) |
| | | 0.00 | 463.50 | 463.50 | 0.00 | 0.00 |
| m. | Subtotal: Miscellaneous | 0.00 | 463.50 | 463.50 | 0.00 | 0.00 |

| | Actual Expenditure in 2003 (US\$) | Projected Expenditure in 2004 (US\$) | Estimated Total Expenditure in 2003 and 2004 (US\$) | Overall Requirement Per Activity in 2003-2004 (US\$) | Core Requirement Per Activity in 2003-2004 (US\$) |
|------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------|
| | (1) | (2) | (3) | (4) | (5) |
| PROJECTED TOTAL EXPENDITURE | 344'726.36 | 771'758.48 | 1'116'484.84 | | |
| TOTAL ESTIMATED REQUIREMENT | | | | 2'024'000.00 | 1'206'000.00 |
| PROGRAMME SUPPORT COSTS 13% | 44'814.43 | 100'328.60 | 145'143.03 | 263'120.00 | 156'780.00 |
| GRAND TOTAL | 389'540.79 | 872'087.08 | 1'267'627.87 | 2'287'120.00 | 1'362'780.00 |
| TOTAL ALLOTTED FUNDS FOR 2005 STAFF SALARIES AND RELATED ENTITLEMENTS | | | 380'000.00 | | |