

ECONOMIC COMMISSION FOR EUROPE
COMMITTEE ON ENVIRONMENTAL POLICY
 Ad Hoc Preparatory Working Group of Senior Officials
 “Environment for Europe”

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RESOURCE REQUIREMENTS TO SUPPORT PARTICIPATION IN THE CONFERENCE

Prepared by the UNECE secretariat

I. UNECE ESTIMATED CORE RESOURCE REQUIREMENTS FOR THE CONFERENCE AND THE PREPARATORY PROCESS

Activity	Estimated ¹ expenditures 1 Jan 2006 – 31 Jul 2007, USD (A)	Estimated resource requirements 1 Aug – 31 Dec 2007, USD (B)	Total cost, USD (A) + (B)	Amount available ² , USD (C)	Balance required, USD (B) – (C)
Preparatory Process					
<i>Participation of representatives from countries with economies in transition in meetings (WGSO, Executive Committee and other related meetings; travel and DSA)</i>					
Meetings of the WGSO ³ , DSA & travel (2 meetings in 2006 and 1 meeting in 2007; estimated 30'000 USD per meeting)	45'000	10'000	55'000	10'000	0
Meetings of EXECOM, except those back-to-back to WGSO (1 meeting in 2006 and 1 meeting in 2007; estimated 6'000 USD per meeting)	12'000	0	12'000	0	0
Possible meetings of the Drafting Group ⁴ (3 meetings in 2007; estimated 20'000 USD per meeting)	25'000 ⁵	20'000	45'000	20'000	0
Participants in seminars and/workshops, including the workshop for journalists from UNECE region ⁶	0	60'000	60'000	60'000	0
Sub total (1)	82'000	90'000	172,000	90'000	0
<i>Servicing of the preparatory process and consultancy</i>					
Possible consultancy to prepare specific activities for the Conference and as a follow-up of the Conference	0	20'000	20'000	0	20'000
Official travel of UNECE staff to the meetings relevant for the preparation of the Belgrade Conference	11'353	30'000	41'227	30'000	0
One project support staff ⁷	177'000	95'000	272'000	95'000	0
Miscellaneous (e.g. IT equipment)	50	2'500	2'550	2'500	0
Hospitality	938	1'000	1'650	1'000	0
Subtotal (2)	188'341	148'500	337'841	128'500	20'000

¹ Preliminary figures.

² Preliminary figures.

³ The estimated costs for the fifth meeting of the WGSO are included in the column (B). The meeting is held back-to-back to the third meeting of the WGSO, thus costs are shared.

⁴ The estimated costs for the third meeting of the Drafting Group are included in the column (B).

⁵ The first meeting of the Drafting Group was held back-to-back to the fifth meeting of the Executive Committee and the CEP Bureau meeting, thus costs were shared.

⁶ The estimated resource requirements include a one-day workshop for journalist before the Belgrade Conference and their participation in the Conference.

⁷ Including separations costs.

Activity	Estimated ¹ expenditures 1 Jan 2006 – 31 Jul 2007, USD (A)	Estimated resource requirements 1 Aug – 31 Dec 2007, USD (B)	Total cost, USD (A) + (B)	Amount available ² , USD (C)	Balance required, USD (B) – (C)
Conference participation and servicing					
Participation of representatives from countries with economies in transition in the last WGSO and in the Conference (travel and DSA) ⁸	0	100'000	100'000	100'000	0
Participation of UNECE support staff in the last WGSO meeting and in the Conference (travel and DSA)	0	30'000	30'000	30'000	0
Subtotal (3)	0	130'000	130'000	130'000	0
(a) TOTAL ESTIMATED: (1) + (2) + (3)	271'341	368'500	639'841	348'500	20'000
(b) 13% programme support costs of (a)	35'274	47'905	83'179	45'305	2'600
GRAND TOTAL ESTIMATED: (a) + (b)	306'615	416'405	723'020	393'805	22'600

II. CONTRIBUTIONS RECEIVED IN 2006 AND 2007 (BY 31 JULY 2007)

Country	Date/month/year	Currency contributed	Amount in USD
United Kingdom	17.02.2006	10'000 GBP	17'699
Germany	09.11.2006	50'000 USD	50'000
Norway	10.11.2006	50'303 Euro	63'999
The Netherlands	18.12.2006	42'750 Euro	56'324
Austria	21.12.2006	10'000 Euro	13'175
Switzerland	03.01.2007	50'000 CHF	40'984
France	12.01.2007	60'000 Euro	78'947
Romania	02.05.2007	13'000 Euro	17'759
TOTAL			338'887

⁸ Estimated for two delegates per eligible country (following the latest criteria for eligibility approved by the CEP) and one NGOs representative per country of EECCA and SEE subregions.