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in Environmental Matters

Working Group of the Parties

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Item 6 of the provisional agenda

**Implementation of the work programme for 2018–2021,
including financial matters**

Report on contributions and expenditures in relation to the implementation of the Convention's work programme for 2018-2021

Note by the secretariat

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 sixth session (Budva, Montenegro, 11–14 September 2017) (see ECE/MP.PP/2017/2/Add.1, decision VI/6, para. 9). It provides an overview of the contributions and expenditures in relation to the implementation of the work programme of the Convention for 2018–2021 for the period 1 April 2019 to 1 April 2020.



I. General considerations

1. The present report provides an overview of contributions and expenditures for the implementation of the work programme for 2018–2021 for the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) (ECE/MP.PP/2017/2/Add.1, decision VI/5, annex I) for the period from 1 April 2019 to 1 April 2020.¹ 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 was provided throughout the implementation of different work areas, including on access to information, public participation in decision-making, access to justice, genetically modified organisms and the compliance mechanism.

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 the 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 for the previous years, the secretariat was therefore obliged to give priority to securing funds for staff costs, which need to be reserved for at least one year before issuing 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. 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 put a great strain on staff, in particular in the work area on the compliance mechanism; in periods of peak workload, the staff concerned very often worked at considerably more than 100 per cent.

II. Contributions

4. The “adjusted contribution” columns in tables 1 and 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 are rounded to whole numbers.

¹ For a substantive overview of the implementation of the work programme during the reporting period, see document ECE/MP.PP/WG.1/2020/4.

A. Financial contributions and pledges

Table 1
**Contributions received in 2019 and for 2019 for the Convention and the Protocol as of
 1 April 2020**

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2019</i>	<i>Adjusted contribution for 2019</i>	<i>Remarks</i>
Albania	3 010	3 010	For the Aarhus Convention 2019
	3 010	3 010	For the Protocol on PRTRs 2019
	3 000	—	For the Aarhus Convention 2020, received in 2019
	3 000	—	For the Protocol on PRTRs 2020, received in 2019
Armenia ^a	500	500	For the Aarhus Convention 2017, 2018, 2019, received in 2019
Austria	—	11 365	For the Aarhus Convention 2019, received in 2018
	—	4 964	For the Protocol on PRTRs 2019, received in 2018
	11 140	—	For the Aarhus Convention 2020, received in 2019
	5 000	—	For the Protocol on PRTRs 2020, received in 2019
Belarus	500	500	For the Aarhus Convention 2019
Belgium (Federal)	22 222	22 222	For the Aarhus Convention 2019
Belgium (Brussels-Capital region)	1 051	1 051	For the Aarhus Convention 2019
Belgium (Flemish Region)	8 499	8 499	For the Aarhus Convention 2019
Belgium (Walloon Region)	3 938	3 938	For the Aarhus Convention 2019
Bosnia and Herzegovina	500	500	For the Aarhus Convention 2019
Bulgaria	1 654	1 654	For the Aarhus Convention 2019
	500	500	For the Protocol on PRTRs 2019
Croatia	3 000	3 000	For the Aarhus Convention 2019
	3 000	3 000	For the Protocol on PRTRs 2019
Cyprus	500	500	For the Aarhus Convention 2019
	500	500	For the Protocol on PRTRs 2019
Czechia	—	5 000	For the Aarhus Convention 2019, received in 2018
	—	10 000	For the Protocol on PRTRs 2019, received in 2018
	5 000	—	For the Aarhus Convention 2020, received in 2019
	10 000	—	For the Protocol on PRTRs 2020, received in 2019
Denmark	—	21 400	For the Aarhus Convention 2019, received in 2018
	—	10 700	For the Protocol on PRTRs 2019, received in 2018
Estonia	574	574	For the Aarhus Convention 2019
	574	574	For the Protocol on PRTRs 2019
European Union	113 636	113 636	For the Aarhus Convention 2019
	12 170	12 170	For the Protocol on PRTRs 2019
Finland	5 025	5 025	For the Aarhus Convention and Protocol on PRTRs 2019
France	—	76 651	For the Aarhus Convention 2019, received in 2018
	72 303	—	For the Aarhus Convention 2020, received in 2019
	34 130	34 130	For the Protocol on PRTRs 2019

<i>Donor country</i>	<i>Actual contribution in 2019</i>	<i>Adjusted contribution for 2019</i>	<i>Remarks</i>
Georgia	1 000	1 000	For the Aarhus Convention 2019
	500	500	For the Protocol on PRTRs 2019
Germany	60 000	60 000	For the Aarhus Convention 2019
	500	500	For the Protocol on PRTRs 2019
	27 871	27 871	Additional contribution for the Protocol on PRTRs 2019 to support the participation of experts from countries with economies in transition and NGOs
	500	—	For the Protocol on PRTRs 2018, received in 2019
Hungary	5 000	5 000	For the Aarhus Convention 2019
	500	500	For the Protocol on PRTRs 2019
Iceland	1 500	1 500	For the Aarhus Convention 2019
Ireland	—	5 688	For the Aarhus Convention 2019, received in 2018
	—	3 413	For the Protocol on PRTRs 2019, received in 2018
	5 556	—	For the Aarhus Convention 2020, received in 2019
	3 333	—	For the Protocol on PRTRs 2020, received in 2019
Italy	113 636	113 636	For the Aarhus Convention 2019
	54 785	54 785	Additional contribution for the Aarhus Convention 2019 to strengthen capacities of experts from countries with economies in transition, including non-Parties, and for outreach and promotion to non-ECE countries and international processes
	1 189	—	Additional contribution for the Aarhus Convention, received in 2019
Kazakhstan	1 000	1 000	For the Aarhus Convention 2019
Kyrgyzstan	500	500	For the Aarhus Convention 2019
	500	—	For the Aarhus Convention 2018, received in 2019
Latvia	2 000	2 000	For the Aarhus Convention 2019
	—	1 116	For the Protocol on PRTRs 2019, received in 2020
Lithuania	—	2 323	For the Aarhus Convention and the Protocol on PRTRs 2019, received in 2017
Luxembourg	1 669	1 669	For the Aarhus Convention 2019
	1 112	1 112	For the Protocol on PRTRs 2019
Malta	977	—	For the Aarhus Convention 2018, received in 2019
Montenegro	—	974	For the Aarhus Convention 2019, received in 2018
	—	474	For the Protocol on PRTRs 2019, received in 2018
	550	550	For the Protocol on PRTRs 2019
	1 100	—	For the Aarhus Convention 2020, received in 2019
	550	—	For the Protocol on PRTRs 2020, received in 2019
Netherlands	49 779	49 779	For the Aarhus Convention 2019
	22 222	22 222	For the Protocol on PRTRs 2019
North Macedonia	500	—	For the Aarhus Convention 2010, received in 2019
	500	—	For the Aarhus Convention 2011, received in 2019
	500	—	For the Aarhus Convention 2013, received in 2019
	500	—	For the Aarhus Convention 2014, received in 2019
	500	—	For the Aarhus Convention 2015, received in 2019
	200	—	For the Protocol on PRTRs 2010, received in 2019
	200	—	For the Protocol on PRTRs 2011, received in 2019

<i>Donor country</i>	<i>Actual contribution in 2019</i>	<i>Adjusted contribution for 2019</i>	<i>Remarks</i>
	500	—	For the Protocol on PRTRs 2012, received in 2019
	500	—	For the Protocol on PRTRs 2015, received in 2019
	500	—	For the Protocol on PRTRs 2016, received in 2019
Norway	19 985	19 985	For the Aarhus Convention 2019
	32 698	32 698	Additional contribution to the Aarhus Convention 2019 to promote the work on and synergies in the area of human rights and the environment, including with international human rights and other relevant international forums concerning the protection of environmental defenders.
	19 985	19 985	For the Protocol on PRTRs 2019
	—	55 040	Additional contribution for the Aarhus Convention and the Protocol on PRTRs 2019 to support participation of experts from countries of Eastern Europe, the Caucasus and Central Asia and NGOs, and associated staff costs to support organization of meetings and travel arrangements of these experts, received in 2018
Poland	5 708	5 708	For the Aarhus Convention 2019
	3 000	3 000	For the Protocol on PRTRs 2019
Portugal	500	500	For the Aarhus Convention 2019
	500	500	For the Protocol on PRTRs 2019
Romania	500	500	For the Aarhus Convention 2019
	500	500	For the Protocol on PRTRs 2019
Serbia	1 600	1 600	For the Aarhus Convention 2019
Slovakia	—	864	For the Aarhus Convention 2019, received in 2018
	—	568	For the Protocol on PRTRs 2019, received in 2018
	836	—	For the Aarhus Convention 2020, received in 2019
	550	—	For the Protocol on PRTRs 2020, received in 2019
Spain	5 580	5 580	For the Aarhus Convention 2019
Sweden	34 970	34 970	For the Aarhus Convention 2019
	17 970	17 970	For the Protocol on PRTRs 2019
Switzerland	41 152	41 152	For the Aarhus Convention 2019, of which 20,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
	71 648	71 648	For the Protocol on PRTRs 2019, of which 50,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
Tajikistan	500	500	For the Aarhus Convention 2019
Ukraine	3 000	—	For the Aarhus Convention 2017, received in 2019
	3 000	—	For the Aarhus Convention 2018, received in 2019
	3 000	3 000	For the Aarhus Convention 2019

<i>Donor country</i>	<i>Actual contribution in 2019</i>	<i>Adjusted contribution for 2019</i>	<i>Remarks</i>
United Kingdom of Great Britain and Northern Ireland	—	46 512	For the Aarhus Convention and the Protocol on PRTRs 2019, received in 2018
	46 512	—	For the Aarhus Convention and the Protocol on PRTRs 2020, received in 2019
Total	1 004 858	1 079 966	
of which exclusively for Protocol on PRTRs	245 575	251 977	

Abbreviation: NGO, non-governmental organization; PRTR, pollutant release and transfer register.

Note: No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2019: Azerbaijan, Greece, Malta, North Macedonia, Republic of Moldova, Slovenia and Turkmenistan. No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Protocol for 2019: Belgium, Israel, Malta, North Macedonia, Republic of Moldova, Serbia, Slovenia and Ukraine.

^a Note that this contribution is not reflected in the tables of contributions for 2017 and 2018.

Table 2
Contributions received in 2020 and for 2020 for the Convention and the Protocol as of 1 April 2020

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2020</i>	<i>Adjusted contribution for 2020</i>	<i>Remarks</i>
Albania	—	3 000	For the Aarhus Convention 2020, received in 2019
	—	3 000	For the Protocol on PRTRs 2020, received in 2019
Austria	—	11 140	For the Aarhus Convention 2020, received in 2019
	—	5 000	For the Protocol on PRTRs 2020, received in 2019
Cyprus	500	500	For the Aarhus Convention 2020
Czechia	—	5 000	For the Aarhus Convention 2020, received in 2019
	—	10 000	For the Protocol on PRTRs 2020 received in 2019
Denmark	21 380	21 380	For the Aarhus Convention 2020
	10 680	10 680	For the Protocol on PRTRs 2020
Estonia	558	558	For the Aarhus Convention 2020
	558	558	For the Protocol on PRTRs 2020
European Union	12 170	12 170	For the Protocol on PRTRs 2020
France	—	72 303	For the Aarhus Convention 2020, received in 2019
Germany	60 000	60 000	For the Aarhus Convention 2020
Hungary	5 000	5 000	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020
Ireland	—	5 556	For the Aarhus Convention 2020, received in 2019
	—	3 333	For the Protocol on PRTRs 2020, received in 2019
Latvia	1 116	—	For the Protocol on PRTRs 2019, received in 2020
	2 000	2 000	For the Aarhus Convention 2020
Lithuania	—	2 323	For the Aarhus Convention and the Protocol on PRTRs 2020, received in 2017
Montenegro	—	1 100	For the Aarhus Convention 2020, received in 2019
	—	550	For the Protocol on PRTRs 2020, received in 2019

<i>Donor country</i>	<i>Actual contribution in 2020</i>	<i>Adjusted contribution for 2020</i>	<i>Remarks</i>
Norway	44 985	44 985	For the Aarhus Convention and the Protocol on PRTRs 2020
Slovakia	—	836	For the Aarhus Convention 2020, received in 2019
	—	550	For the Protocol on PRTRs 2020, received in 2019
Sweden	34 980	34 980	For the Aarhus Convention 2020
	17 980	17 980	For the Protocol on PRTRs 2020
United Kingdom of Great Britain and Northern Ireland	—	46 512	For the Aarhus Convention and the Protocol on PRTRs 2020, received in 2019
Total	212 407	381 494	
of which exclusively for Protocol on PRTRs	43 004	64 322	

Table 3
Pledges for 2015–2021 as of 1 April 2020

(Original currency)

<i>Donor country</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
Austria	\$	5 000	For the Protocol on PRTRs 2021
Belarus	\$	500	For the Aarhus Convention 2020
Bulgaria	\$	500	For the Protocol on PRTRs 2020
	\$	1 608	For the Aarhus Convention 2020
Croatia	\$	3 000	For the Protocol on PRTRs 2020
	\$	3 000	For the Aarhus Convention 2020
European Union	\$	12 170	For the Protocol on PRTRs 2021
	\$	500	For the Protocol on PRTRs 2020
Georgia	\$	1 000	For the Aarhus Convention 2020
Israel	\$	5 000	For the Protocol on PRTRs 2015
Kazakhstan	\$	1 000	For the Aarhus Convention 2020
	\$	985	For the Protocol on PRTRs 2020
Netherlands	€	50 000	For the Aarhus Convention 2020
	€	20 000	For the Protocol on PRTRs 2020
Romania	\$	500	For the Aarhus Convention 2020
	\$	500	For the Protocol on PRTRs 2020
Serbia	\$	1 700	For the Aarhus Convention 2020
	\$	500	For the Protocol on PRTRs 2015
	\$	500	For the Protocol on PRTRs 2016
	\$	500	For the Protocol on PRTRs 2017

B. In-kind contributions

5. The following in-kind contributions were made in the reporting period:²

(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;

(b) Support from the United Nations Environment Programme for the travel of the secretariat to participate in the Tenth InforMEA Initiative Steering Committee meeting (Montreux, Switzerland, 11–14 June 2019) and for the preparation of the online course covering Sustainable Development Goal 16, the Aarhus Convention and the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean (Escazú Agreement) to be published on the InforMEA platform;

(c) Support from the European Environment Agency in promoting activities related to the dissemination of environmental information in Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine, including travel of participants for the ECE – European Environment Agency Workshop on Open Data for the Environment (Geneva, 2 October 2019);

(d) Support from organizers (including, King’s College London (United Kingdom of Great Britain and Northern Ireland)) for the travel of the secretariat to speak at the conference “21 Today: The Aarhus Convention Coming of Age?” (London, 25 June 2019);

(e) Support from ECLAC for the travel of the secretariat to participate in the First Meeting of the Signatory Countries to the Escazú Agreement (11–12 October 2019) and in the preparatory meeting for the twenty-fifth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change (8–10 October 2019), held back to back in San José;

(f) Support from the Government of Germany for subsistence allowances for the secretariat to participate in the workshop and high-level round table “Integrating Human Rights in National Climate Commitments and International Climate Negotiations” held in the context of the twenty-fifth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change (6–7 October 2019) in San José;

(g) Support from the European Investment Bank for the travel of the secretariat to deliver a presentation at a training session for Bank staff on implementing the Aarhus Convention (Luxembourg, 24 October 2019);

(h) Support from the Convention on Biological Diversity for the travel of delegates to the third joint Aarhus Convention/Convention on Biological Diversity Global Round Table on Public Awareness, Access to Information and Public Participation regarding Living Modified Organisms/Genetically Modified Organisms (Geneva, 16–18 December 2019).

III. Estimated and projected expenditures

6. The costs shown in tables 4 and 5 below are estimated and projected. The costs are limited to those intended to be covered by voluntary contributions made under the Convention’s and Protocol’s schemes of financial arrangements through the trust fund. They do not include costs that are expected to be covered by the United Nations regular budget. Figures are rounded up and, provisional and may change in accordance with United Nations administrative regulations. Expenditures reported are those related to the implementation of

² In-kind contributions to support activities for the Protocol on Pollutant Release and Transfer Registers only are included in the report to the Protocol’s Working Group of the Parties (ECE/MP.PRTR/WG.1/2018/4).

the 2018–2021 work programme of the Aarhus Convention. Protocol-related expenses are reported to the bodies of the Protocol.

Table 4
January–December 2019 estimated expenditures

(in United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	52 160 ^a
	Subcontracts/consultancies	7 680 ^b
	Travel, DSA (experts/participants)	33 490
Subtotal		93 330
II. Public participation	Staff time	17 390 ^c
	Travel, DSA (experts/participants)	— ^d
Subtotal		17 390
III. Access to justice	Staff time	60 850 ^e
	Travel, DSA (experts/participants)	52 430
Subtotal		113 280
IV. Genetically modified organisms	Staff time	8 700 ^f
	Travel, DSA (experts/participants)	45 464
Subtotal		54 164
V. Compliance mechanism	Staff time	278 160 ^g
	Subcontracts/consultancies	10 130
	Travel, DSA (experts/participants)	67 590
Subtotal		355 880
VI. Capacity-building ^h	Staff time	26 080 ⁱ
	Subcontracts/consultancies	10 610
	Travel, DSA (experts/participants)	1 850
	Travel, DSA (staff)	6 830
Subtotal		45 370
VII. Reporting mechanism	Staff time	— ^j
		—
Subtotal		—
VIII. Awareness-raising and promotion of the Convention	Staff time	17 390 ^k
	Travel, DSA (experts/participants)	3 790
	Travel, DSA (staff)	630
Subtotal		21 810
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	26 080 ^l
	Travel, DSA (experts/participants)	— ^m
	Travel, DSA (staff)	260
Subtotal		26 340

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
X. Coordination and oversight of intersessional activities, including preparations for the Working Group of the Parties, Meeting of the Parties, Bureau of the Aarhus Convention	Staff time	34 770 ^a
	Travel, DSA (experts/participants)	57 810
Subtotal		92 580
XI. Seventh ordinary session of the Meeting of the Parties	Staff time	— ^o
Subtotal		—
XII. Horizontal support areas	Staff time (secretarial support) ^p	87 800
	Technical, other operational and support costs (for example, equipment, IT licences and services, financial administration, etc.)	10 540
Subtotal		98 340
Total (work areas I–XII)		918 484
Programme support costs (13 per cent)		119 310
Grand total		1 037 794

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* to *p* 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.

^a 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 2019.

^b Costs required for upgrading the Aarhus Convention Clearinghouse and the national implementation report online reporting tool.

^c Professional staff support, one P-3 staff at 10 per cent of FTE for January–December 2019.

^d The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties on public participation in decision-making are reported under work area X (coordination and oversight of intersessional activities).

^e Professional staff support, one P-3 staff at 35 per cent of FTE for January–December 2019.

^f Professional staff support, one P-3 staff at 5 per cent of FTE for January–December 2019.

^g Professional staff support, total for two P-3 staff at 80 per cent of FTE each for January–December 2019.

^h This work area encompasses activities that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (for example, access to information, public participation in decision-making, access to justice or genetically modified organisms) are covered under those activity areas and under the area of compliance mechanism, as appropriate.

ⁱ Professional staff support, one P-3 staff at 15 per cent of FTE for January–December 2019.

^j Staff costs are reported under work area X.

^k Professional staff support, total for two P-3 staff at 5 per cent of FTE each for January–December 2019.

^l Professional staff support, one P-3 staff at 10 per cent of FTE for January–December 2019; and one P-3 staff at 5 per cent of FTE for January–December 2019.

^m The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties on public participation in international forums are reported under work area X (coordination and oversight of intersessional activities).

ⁿ Professional staff support, including provision of legal advice and general tasks, total for one P-3 staff at 10 per cent of FTE for January–December 2019; and two P-3 staff at 5 per cent of FTE each for January–December 2019.

^o Not applicable for this year.

^p Secretarial staff support, one G-5 staff at 70 per cent of FTE for January–December 2019, as the staff member devotes 30 per cent of her work time to the Protocol.

Table 5
January–December 2020 (projected) expenditures

(in United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	53 100 ^a
	Subcontracts/consultancies	18 000
	Travel, DSA (experts/participants)	40 000
	Travel, DSA (staff)	7 000
Subtotal		118 100
II. Public participation	Staff time	17 700 ^b
	Subcontracts/consultancies	5 000
	Travel, DSA (experts/participants)	40 000
	Travel, DSA (staff)	7 000
Subtotal		69 700
III. Access to justice	Staff time	61 950 ^c
	Subcontracts/consultancies	4 000
	Travel, DSA (experts/participants)	— ^d
	Travel, DSA (staff)	7 000
Subtotal		72 950
IV. Genetically modified organisms	Staff time	8 850 ^e
	Subcontracts/consultancy	4 000
	Travel, DSA (experts/participants)	5 000
	Travel, DSA (staff)	3 500
Subtotal		21 350
V. Compliance mechanism	Staff time	342 200 ^f
	Subcontracts/consultancies	25 000
	Travel, DSA (experts/participants)	91 800
	Travel, DSA (staff)	7 000
Subtotal		466 000
VI. Capacity-building ^g	Staff time	26 550 ^h
	Subcontracts/consultancies	45 000
	Travel, DSA (experts/participants)	7 000
	Travel, DSA (staff)	7 000
Subtotal		85 550
VII. Reporting mechanism	Staff time	— ⁱ
Subtotal		—

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
VIII. Awareness-raising and promotion of the Convention	Staff time	17 700 ⁱ
	Subcontracts/consultancies	5 000 ^k
	Travel, DSA (experts/participants)	7 000
	Travel, DSA (staff)	10 000
Subtotal		39 700
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	26 550 ^l
	Subcontracts/consultancies	5 000
	Travel, DSA (experts)	3 400 ^m
	Travel, DSA (staff)	3 500
Subtotal		38 450
X. Coordination and oversight of intersessional activities, including preparations for the seventh ordinary session of the Meeting of the Parties	Staff time	35 400 ⁿ
	Travel, DSA (experts/participants)	60 000
	Travel, DSA (staff)	3 500
	Subtotal	
XI. Seventh ordinary session of the Meeting of the Parties		— ^o
	Subtotal	—
XII. Horizontal support areas	Staff time (secretarial support) ^p	90 000
	Technical, other operational and support costs (for example, equipment, IT licences and services, financial administration, etc.)	11 000
	Training of staff	4 000
	Subtotal	
Total (work areas I–XII)		1 115 700
Programme support costs (13 per cent)		145 040
Grand total		1 260 740

Notes: Staff costs in notes *a* to *p* 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.

^a 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 2020.

^b Professional staff support, one P–3 staff at 10 per cent of FTE for January–December 2020.

^c Professional staff support, one P–3 staff at 35 per cent of FTE for January–December 2020.

^d The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties on access to justice are reported under work area X (coordination and oversight of intersessional activities).

^e Professional staff support, one P–3 staff at 5 per cent of FTE for January–December 2020.

^f Professional staff support, total for P–3 staff at 160 per cent of FTE for January–December 2020 (two P–3 staff at 80 per cent of FTE each) and one professional temporary staff support for approximately 8 months at 50 per cent work time.

^g This work area encompasses activities that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (for example, access to information, public participation in decision-making, access to justice or genetically modified organisms) are covered under those activity areas and under the area of compliance mechanism, as appropriate.

^h Professional staff support, one P-3 staff at 15 per cent of FTE for January–December 2020.

ⁱ Staff costs are reported under work area X.

^j Professional staff support, total for P-3 staff at 10 per cent of FTE for January–December 2020 (two P-3 staff at 5 per cent of FTE each).

^k In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.

^l Professional staff support, total for P-3 staff at 15 per cent of FTE for January–December 2020 (one P-3 staff at 10 per cent of FTE; and one P-3 staff at 5 per cent of FTE).

^m The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties for the promotion of the Almaty Guidelines are reported under work area X (coordination and oversight of intersessional activities).

ⁿ Professional staff support, including provision of legal advice and general tasks, total for P-3 staff at 20 per cent of FTE for January–December 2020 (one P-3 staff at 10 per cent of FTE; and two P-3 staff at 5 per cent of FTE each).

^o Not applicable for this year.

^p Secretarial staff support, one G-5 staff at 70 per cent of FTE for January–December 2020 (70 per cent of G-5 staff, as the staff member devotes 30 per cent of her work time to the Protocol).
