

Introduction

The Meeting of the Parties to the Espoo Convention (the Convention on Environmental Impact Assessment in a Transboundary Context, adopted in Espoo, Finland) requested, at its fourth meeting, “the secretariat to continue to prepare and submit to the Bureau biannual reports with the view to assisting in the preparation of the report to the fifth meeting of the Parties” (decision IV/8, para. 9). The Meeting further requested “the secretariat, in accordance with the financial rules of the United Nations, to monitor the expenditure of the funds and to prepare a report for the next meeting of the Parties, based on the information contained in the biannual reports” (decision IV/8, para. 13)

This document is the **first** such report in the period between the fourth and fifth sessions of the Meetings of the Parties; it covers the period to 31 December 2008. At the request of the Bureau, the report differs from those prepared in the period between the third and fourth sessions of the Meetings of the Parties in that it is divided into two parts. The first part sets out income (cash), in-kind contributions and (cash) expenditure in the reporting period, as well as the balance in the fund at the end of the period. The second part sets the above in the context of the budget, indicating expected cash and in-kind contributions and expected expenditure.

As described later, the pledges made at the fourth session of the Meeting of the Parties appear at present to be insufficient to cover the budget. The Parties are invited to come forward with further contributions, noting that the Meeting of the Parties (decision IV/8, paras. 7-8) encouraged:

- (a) Parties that have so far not pledged anything to make contributions during the current and future budget cycles; and
- (b) Parties that have so far only committed limited funds or in-kind contributions to raise their contributions during the current and future budget cycles.

1. Income and expenditure to date

Table 1 presents the income and expenditure, from the fourth session of the Meeting of the Parties until 31 December 2008.

Parties have made ‘cash’ contributions to the Espoo Convention’s Trust Fund (Tables A.1 and A.2), either fulfilling pledges made at the fourth meeting of the Parties, or in response to later appeals by the secretariat. The only outstanding pledge for 2008 is from Italy (€20,000). The activities under the workplan, in the period between the fourth and fifth sessions of the Meeting of the Parties, were assigned priorities 1, 2 or 3 in the budget (decision IV/8). One

contributor (the Czech Republic) imposed conditions on its contribution, including US\$ 3,000, less programme support costs, earmarked for priority 2 activities.

Table 1. Income and expenditure (US\$)

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Contributions made to the Trust Fund, after deduction of United Nations programme support costs, with non-earmarked contributions being allocated first to priority 1 activities (from Tables A.1 and A.2)	197,727	2,610	-	200,337
(b) Funds for carried-over activities ¹⁾	-	53,869	-	53,869
(c) Total income to the Trust Fund in the period ((a)+(b))	197,727	56,479	-	254,206
(d) Expenditure from the Trust Fund for budgeted workplan activities (from Tables A.3 and A.4)	91,301	36,971	-	128,272
(e) Trust Fund balance: income less expenditure in the period ((c)-(d))	106,426	19,508	-	125,934
(f) In-kind contributions made, valued according to the budgeted activity cost (from Table A.5)	-	50,000	-	50,000

1) Two activities, and their corresponding funds, have been carried over from the previous intersessional period: capacity-building workshop for Eastern Europe (US\$ 30,000) and a subregional cooperation workshop for the Mediterranean Sea (US\$ 23,869) (decision IV/8, annex, para. 12).

Two priority 2 activities were not completed within the previous intersessional period and were therefore carried forward, together with their budget: a capacity-building workshop for Eastern Europe (US\$ 30,000) and a subregional cooperation workshop for the Mediterranean Sea (US\$ 23,869) (decision IV/8, annex, para. 12).

The cash income together with the funds for the carried-over activities totalled US\$254,206.

The secretariat has spent from the Trust Fund in accordance with the budget (Table A.3, with further details in Table A.4). The funds have been spent on two priority 1 activities (a meeting of the Implementation Committee, and the external expert to provide secretariat support), and on two priority 2 activities (the postponed capacity-building workshop for Eastern Europe, and secretariat travel in relation to the workplan). There has not been any overspend on workplan activities beyond the budgeted amount.

The expenditure totalled US\$128,272, leaving a balance in the Trust Fund of US\$125,934.

Parties and organizations have also undertaken two priority-2 workplan activities by providing in-kind contributions (Table A.5): a subregional cooperation meeting in Bulgaria for the countries of South-Eastern Europe; and a subregional training workshop on strategic environmental assessment (SEA) for the countries of South-Eastern Europe. These activities have been valued at US\$50,000 in total, according to the budget indicated by the Meeting of the Parties.

In addition, a separate operating reserve of US\$ 262,862 has been created by carrying forward unspent funds from the period between the third and fourth sessions of the Meeting of the Parties, as decided by the Meeting of the Parties (decision IV/8, annex, para. 14). The operating reserve provides contingency funding to ensure continued operations under the Convention in the event of unanticipated problems, for example delayed receipt of contributions.

2. The budgetary setting

Table 2 presents the budgetary requirements for the period between the fourth and fifth sessions of the Meeting of the Parties, identifying how much of the budget has already been covered by expenditure and in-kind contributions. The calculation of the outstanding budgetary requirements also take into account savings that have been made. The savings to date are from the organization of the postponed capacity-building workshop for Eastern Europe at US\$7,000 below budget (provisional figure).

Table 2. Budgetary requirements (US\$)

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Budget for period between 4th and 5th meetings of the Parties (ECE/MP.EIA/10, decision IV/8), plus for carried-over activities (from Table A.6)	949,000	694,869	150,000	1,793,869
(b) Expenditure from the Trust Fund (from Table 1)	91,301	36,971	-	128,272
(c) In-kind contributions made (from Table 1)	-	50,000	-	50,000
(d) Savings against budget for workplan activities (from Table A.6)	-	7,000	-	7,000
(e) Outstanding budgetary requirements ((a)-(b)-(c)-(d))	857,699	600,898	150,000	1,608,597

Table 3 presents the resources already available, or expected to be available, in the remainder of the intersessional period, taking into account remaining pledged contributions, in cash or in-kind.

Table 3. Resources expected to be available (US\$)

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Trust Fund balance (from Table 1)	106,426	19,508	-	125,934
(b) Outstanding pledged contributions to the Trust Fund, after deduction of United Nations programme support costs (from Table 2)	380,659	5,220	-	385,879
(c) Outstanding, pledged in-kind contributions, valued according to the budgeted activity cost (from Table A.7)	-	320,000	-	320,000
(d) Expected resources available ((a)+(b)+(c))	487,085	344,728	-	831,813

There is a substantial difference between the outstanding budgetary requirements of US\$1,608,597 (Table 2) and the expected resources available of US\$831,813 (Table 3), representing a potential shortfall for the budget. This shortfall needs to be addressed through savings and additional contributions if the workplan is to be completed.

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Period to 31 December 2008**

(at 21 May 2008)

Exchange rates for pledges:

US\$/euro 1.56

US\$/CAD\$ 1.01

Table A.1: Income to the Espoo Trust Fund (US\$)

1	2	3	4
Party	Description of pledge in ECE/MP.EIA/10, annex, plus additional contributions	Pledge	Receipt
Albania	A total of USD 1,000 for the period to the next meeting of the Parties.	1,000	1,000
Armenia	Either a contribution in kind by hosting the forthcoming meeting of the Implementation Committee, or 1 share for the three-year period.	0	0
Austria	USD 6,000 per year from 2009 until the fifth meeting of the Parties.	18,000	0
Azerbaijan	A total of USD 1,000 for the period to the next meeting of the Parties.	1,000	1,000
Belarus		0	0
Belgium		0	0
Bulgaria	A total of USD 5,000 (5 shares) for the period to the next meeting of the Parties.	5,000	0
Canada	A total of CAD 15,000 for the three-year period.	15,150	4,091
Croatia	A total of 5 shares for the three-year period.	5,000	3,026
Cyprus		0	0
Czech Republic	USD 5,000 per year until the fifth meeting of the Parties. (3 shares later earmarked to support the implementation of SEA Protocol.)	15,000	9,980
Denmark		0	0
Estonia	No contribution.	0	0
Finland	A total of 35 shares for the period to the next meeting of the Parties. The contribution is subject to the availability of funds in the national budget.	35,000	12,000
France	No contribution in 2008. EUR 10,000 per year in 2009 and 2010	31,200	0
Germany	A minimum of 30 shares. This sum will be divided into at least two payments and will be earmarked. Any payment depends on the availability of funds in the national budget that will have to be adopted by the Parliament for each year.	30,000	15,000
Greece		0	0
Hungary	USD 4,000 per year for the period to the next meeting of the Parties.	12,000	3,000
Ireland	An unpledged contribution of €10,000 in 2008.	0	12,937
Italy	EUR 20,000 in 2008.	31,200	0
Kazakhstan		0	0
Kyrgyzstan		0	0
Latvia	EUR 1000 per year, starting from 2009.	4,680	0
Liechtenstein		0	0
Lithuania		0	0
Luxembourg		0	0
Netherlands	EUR 10,000 per year for three years, subject to approval	46,800	44,313
Norway	10-15 shares per year for three years. The contribution is subject to approval.	37,500	13,968
Poland	No contribution in 2008.	0	0
Portugal	EUR 5,000 per year for three years.	23,400	0
Republic of Moldova		0	0
Romania	USD 6,000 in 2009. In addition, submission of balance of funds from fourth meeting of the Parties (€11,350).	6,000	17,846
Serbia		0	0
Slovakia		0	0
Slovenia	3 shares per year (USD 3,000 per year), of which 6 shares earmarked for promoting ratification and application of the Protocol.	9,000	0
Spain		0	0

Party	Description of pledge in ECE/MP.EIA/10, annex, plus additional contributions	Pledge	Receipt
Sweden	20 shares (USD 20,000) in kind for subregional cooperation in the Baltic Sea	0	0
Switzerland	Likely USD 17,500 (17.5 shares) per year for the period to the next meeting of the Parties. This contribution is subject to approval.	52,500	17,475
The former Yugoslav Republic of Macedonia		0	0
Ukraine	EUR 6,000 for the period to the next meeting of the Parties.	9,360	8,086
United Kingdom of Great Britain and Northern Ireland	30 shares (USD 30,000) for the period to the next meeting of the Parties.	30,000	0
European Community	EUR 50,000 per year, 2008-2010, which may be subject to earmarking.	234,000	66,550
Total		652,790	230,272
	13% UN programme support costs		29,935
	Net Income		200,337

Notes:

All Parties to the Convention are listed (column 1), whether or not contributing to the Trust Fund.

Shares (in column 2) are US\$ 1,000 in value.

UN programme support costs at 13% are deducted at the foot of this table.

Income by date is presented in Table A.2.

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Table A.2: Income to the Espoo Trust Fund by date (US\$)

Income for (a) workplan budget and (b) other

(a) Income for workplan budget

Date	Donor	Currency	Amount (US\$)
2008			
28 March	Croatia	USD3025.78	3,026
01 April	Czech Republic	USD4980	4,980
06 May	Azerbaijan	USD1000	1,000
15 May	Albania	USD1000	1,000
04 June	Germany	USD15000	15,000
07 July	Romania*	EUR11350	17,846
02 September	Netherlands	EUR30000	44,313
14 October	Ukraine	EUR6000	8,086
20 October	European Community	USD66550	66,550
03 November	Hungary	USD3000	3,000
05 November	Switzerland	USD17475	17,475
27 November	Ireland	EUR10000	12,937
08 December	Norway	EUR10,783.65	13,968
09 December	Czech Republic	USD5000	5,000
11 December	Finland	USD12000	12,000
29 December	Canada	USD4091.32	4,091
	TOTAL		230,272

(b) Other contributions (not in workplan budget)

Date	Donor	Currency	Amount (US\$)
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(None)

* Unused balance from fourth meeting of the Parties (ECE/MP.EIA/10, decision IV/8, annex), less €50 charges.

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Table A.3: Expenditure from the Espoo Trust Fund (US\$)

#	Activity	Priority	Sub-activity	Cost type	Travel	DSA	Total amount	Total for activity
1	5th meeting of Parties to Convention, probably together with 2nd meeting of Parties to Convention serving as Meeting of Parties to Protocol	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA speakers travels, DSA	- - - -	- - - -	- - - -	-
	<u>Activity total</u>							-
2	1st meeting of Parties to Convention serving as Meeting of	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA speakers travels, DSA	- - - -	- - - -	- - - -	-
	<u>Activity total</u>							-
3	3rd meeting of Signatories to Protocol, Geneva	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	- - -	- - -	-
	<u>Activity total</u>							-
4.1	Meetings of Working Group on EIA, Geneva	1	12th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	- - -	- - -	
4.2			13th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	- - -	- - -	
4.3			14th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	- - -	- - -	
4.4			15th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	- - -	- - -	
	<u>Activity total</u>							-
5.1	Meetings of Working Group on SEA	1	1st meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	- - -	- - -	
5.2			2nd meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	- - -	- - -	
	<u>Activity total</u>							-
6.1	Meetings of the Bureau (free-standing), Geneva	2	1st meeting, 15-16 Jan. 2009	CIT travel & DSA	-	-	-	
6.2			2nd meeting		-	-	-	
6.3			3rd meeting		-	-	-	
6.4			4th meeting		-	-	-	
	<u>Activity total</u>							-
7.1	Meetings of the Implementation Committee, Geneva	1	15th session, 28-30 Oct. 2008	CIT travel & DSA	1,944	3,024	4,968	
7.2			16th session, 10-12 Mar 2009, Berlin		-	-	-	
7.3			17th session		-	-	-	
7.4			18th session		-	-	-	
7.5			19th session		-	-	-	
7.6			20th session		-	-	-	

#	Activity	Priority	Sub-activity	Cost type	Travel	DSA	Total amount	Total for activity
	<u>Activity total</u>							<u>4,968</u>
8.1	External expert to	1	Extrabudgetary post, Jun-Dec 2008 (pro-rata)				86,333	
8.2	provide secretariat		Extrabudgetary post, 2009				-	
8.3	support for		Extrabudgetary post, 2010				-	
8.4	implementation of		Extrabudgetary post, Jan-May 2011 (pro-rata)				-	
	Convention and Protocol							
	<u>Activity total</u>							<u>86,333</u>
9	Informal translations of informal papers for meetings listed above	2	(None)				-	
	<u>Activity total</u>							<u>-</u>
10.1	Further secretariat support: Consultants	2	(None)				-	
	<u>Activity total</u>							<u>-</u>
10.2	Further secretariat support: Promotional materials	2	(None)				-	
	<u>Activity total</u>							<u>-</u>
10.3	Further secretariat support: Secretariat travel in relation to the workplan	2	Detailed in Table A.4	Secretariat travel & DSA			13,971	
	<u>Activity total</u>							<u>13,971</u>
10a.1	Further secretariat support: Consultants	3	(None)				-	
	<u>Activity total</u>							<u>-</u>
10a.2	Further secretariat support: Promotional materials	3	(None)				-	
	<u>Activity total</u>							<u>-</u>
10a.3	Further secretariat support: Secretariat travel in relation to the workplan	3	Detailed in Table A.4	Secretariat travel & DSA			-	
	<u>Activity total</u>							<u>-</u>
11	Promotion of contacts with countries outside the UNECE region	2	Detailed in Table A.4	Secretariat & Chair's travel & DSA			-	
	<u>Activity total</u>							<u>-</u>
12.1	Compliance with and implementation of Convention: Informal translations of submissions	1	(None)				-	
	<u>Activity total</u>							<u>-</u>

#	Activity	Priority	Sub-activity	Cost type	Travel	DSA	Total amount	Total for activity
12.2	Compliance with and implementation of Convention: Drafting of 3rd review of implementation	1	(None)				-	
	<u>Activity total</u>							<u>-</u>
12.3	Compliance with and implementation of Convention: Country-specific performance reviews	1	1: (Ukraine) 2: (Armenia) 3: (None)				- - -	
	<u>Activity total</u>							<u>-</u>
14.1	Exchange of good practices: Informal translations for 1-day seminar	2	(None)				-	
	<u>Activity total</u>							<u>-</u>
14.2	Exchange of good practices: 1-day seminars	2	(None)				-	
	<u>Activity total</u>							<u>-</u>
15.1	Promoting ratification and application of Protocol: National awareness-raising workshops	2	(None)				-	
	<u>Activity total</u>							<u>-</u>
16	Subregional cooperation	2	Workshop for Mediterranean subregion, 2008				-	
	<u>Activity total</u>							<u>-</u>
17	Capacity-building in countries of Eastern Europe, Caucasus and Central Asia, & others	2	Subregional workshop in Eastern Europe, 5-7 Nov 2008 - grant				23,000	
	<u>Activity total</u>							<u>23,000</u>
	<u>Totals</u>						<u>128,272</u>	<u>128,272</u>

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Table A.4: Secretariat travel and DSA

	Travel & DSA (US\$)
Activity totals are presented in the expenditure Table A.3.	
10.3 Further secretariat support: secretariat travel in relation to the workplan (priority 2)	
10.3.1 Meeting with relevant authorities to review progress in the implementation of Kazakhstan-Kyrgyzstan pilot transboundary EIA, Almaty (Kazakhstan), 3-5 Jun 2008	3,528
10.3.2 Start-up meeting for Belgrade Initiative on SEA, Chisinau, 11-12 Jun 2008	1,845
10.3.3 International Expert Conference on "The Safety of Navigation and Environmental Security in a Transboundary Context in the Black Sea Basin", Odessa (Ukraine) - OSCE and Ministry of Transport and Communications of Ukraine, 24-26 Jun 2008 (costs covered by organizers)	-
10.3.4 Informal meeting between European Commission (DG Environment) and UNECE on "Lessons of application of the Espoo Convention to current and future major transboundary gas pipeline projects", Brussels, 15 Jul 2008 (2 persons)	1,627
10.3.5 Mission to Ukraine and Bystroe Canal Project, led by Secretariat of Bern Convention, including secretariats of Espoo and Ramsar Conventions, UNESCO and Council of Europe, 28-31 Jul 2008 (costs covered by United Nations regular budget)	-
10.3.6 Budapest, Energy Efficiency Institute training course (cost covered by organizer) , 2 Oct 2008	-
10.3.7 Workshop for transboundary EIA capacity-building in Eastern Europe, Chisinau, 5-7 Nov 2008	2,079
10.3.8 Subregional workshop, Bulgaria (most local costs covered by hosts), 15-17 Nov 2008	1,026
10.3.9 Meeting under Belgrade Initiative on SEA, 15-16 Dec 2008, and meeting with Deputy Minister of Environmental Protection, and his staff, 17-18 Dec 2008, Minsk	1,969
10.3.10 Meeting with Deputy Minister, and his staff, 17-18 Dec 2008, Minsk	1,897
<u>Activity total</u>	<u>13,971</u>
10a.3 Further secretariat support: secretariat travel in relation to the workplan (priority 3)	
	-
<u>Activity total</u>	<u>-</u>
11 Promotion of contacts with countries outside the UNECE region (priority 2)	
11.1 5th Training Workshop for Transboundary EIA in Northeast Asia, Gwacheon (Republic of Korea) (organizer: UNEP Eco-Peace Leadership Center) (costs covered by organizer), 14-17 Oct 08	-
<u>Activity total</u>	<u>-</u>

Approximate costs in italics

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Table A.5: In-kind contributions to date

Indicated value (US\$) is that indicated in the current budget (decision IV/8).

#	Activity	Priority	Sub-activity	Date	Source	Value (US\$)	Notes
13.1.6	Subregional cooperation and capacity-building	2	Subregional meetings	17-19 Nov 2008	Bulgaria, and workshop participants	20,000	South-Eastern Europe subregion - Meeting, on the relationship between EIA and SEA, Koprivshitsa (Bulgaria)
15.2	Promoting ratification and application of the Protocol	2	Subregional training workshop for countries of South-Eastern Europe	22-26 Sept 2008	UNDP	30,000	Held in Prague by UNDP, with support from the Czech Trust Fund
Totals						50,000	

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Table A.6: Budget, after decision IV/8 (US\$)

#	Activity	Priority	Sub-activity	Budget (US\$)	Savings	Over-spend	Explanation / Justification
	<i>Organizational activities</i>						
1	5th meeting of the Parties to the Convention, probably together with the 2nd meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	45,000	0	0	
2	1st meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	45,000	0	0	
3	3rd meetings of the Signatories to the Protocol, prior to the 1st meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	35,000	0	0	
4	Meetings of Working Group on EIA (taking into account likely savings of meetings being held back to back)	1	-	140,000	0	0	
5	Meetings of Working Group on SEA (taking into account likely savings of meetings being held back to back)	1	-	70,000	0	0	
6	Meetings of the Bureau (free-standing)	1	-	20,000	0	0	
7	Meetings of the Implementation Committee	1	-	30,000	0	0	
8	External expert to provide secretariat support for the implementation of the Convention and the Protocol (including coordination of SEA capacity development, development and maintenance of website, operation of clearing house, modification of questionnaire, drafting of third review of implementation and of other documents)	1	-	444,000	0	0	
9	Informal translations of informal papers for meetings listed above	2	-	50,000	0	0	
10.1	Further secretariat support for the implementation of the Convention and the Protocol	2	Consultants	60,000	0	0	
10.2		2	Promotional materials	30,000	0	0	
10.3		2	Secretariat travel in relation to the workplan	60,000	0	0	
10a.1	Further secretariat support for the implementation of the Convention and the Protocol	3	Consultants	60,000	0	0	
10a.2		3	Promotional materials	30,000	0	0	
10a.3		3	Secretariat travel in relation to the workplan	60,000	0	0	
11	Promotion of contacts with countries outside the UNECE region	2	-	25,000	0	0	
	<i>Substantive activities</i>						
12.1	Compliance with and implementation of the Convention	1	Informal translations of submissions	10,000	0	0	
12.2		1	Drafting of third review of the implementation of the Convention	20,000	0	0	
12.3		1	Country-specific performance reviews	90,000	0	0	
13.1	Subregional cooperation and capacity-building	2	Subregional meetings	200,000	0	0	
13.2		2	Pilot projects	100,000	0	0	
14.1	Exchange of good practices	2	Informal translations for one-day seminar on "Legislation and procedures for implementation of the Convention"	20,000	0	0	
14.2		2	One-day seminars	40,000	0	0	
14.3		2	Half-day seminars during other meetings	20,000	0	0	

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#	Activity	Priority	Sub-activity	Budget (US\$)	Savings	Over-spend	Explanation / Justification
15.1	Promoting ratification and application of the Protocol	2	National awareness-raising workshops	6,000	0	0	
15.2		2	Subregional training workshop	30,000	0	0	
	<i>Carried forward activities</i>						
16	Subregional cooperation	2	Workshop for Mediterranean subregion	23,869	0	0	
17	Capacity-building in countries of Eastern Europe, the Caucasus and Central Asia, and others	2	Subregional workshop in Eastern Europe	30,000	7,000	0	The Republic of Moldova organized the workshop at lower cost
Totals				1,793,869	7,000	-	

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Table A.7: In-kind contributions outstanding

Indicated value (US\$) is that indicated in the current budget (decision IV/8).

#	Activity	Priority	Sub-activity	Date	Source	Value (US\$)	Notes
13.1.1	Subregional	2	Subregional			20,000	Eastern Europe subregion
13.1.2	cooperation and		meetings			20,000	Central Asia subregion
13.1.3	capacity-building					20,000	Central Asia subregion
13.1.4						20,000	Caucasus subregion
13.1.5						20,000	Black Sea subregion
13.1.7						20,000	Mediterranean Sea subregion
13.1.8					Sweden	20,000	Baltic Sea subregion
13.1.9						20,000	Baltic Sea subregion
13.1.10						20,000	
13.2.1			Pilot projects			50,000	Eastern Europe subregion
13.2.2						50,000	Central Asia subregion
14.3.1	Exchange of good	2	Half-day			20,000	
14.3.2	practices		seminars			20,000	
Totals						320,000	