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Convention on Access to Information,
Public Participation in Decision-making and
Access to Justice in Environmental Matters

(Second meeting, Almaty, Kazakhstan, 25-27 May 2005)
(Item 4 of the provisional agenda)

**REPORT ON THE IMPLEMENTATION OF THE WORK PROGRAMME FOR 2003-2005,
INCLUDING AN OVERVIEW OF CONTRIBUTIONS AND EXPENDITURES
IN 2003 AND 2004^{*/}**

Prepared by the secretariat

Introduction

1. At their first meeting, the Parties to the Convention adopted decisions I/11 and I/12, the former establishing procedures for the preparation, adoption and monitoring of work programmes, the latter setting out a work programme for the period 2003-2005. At the same time, the Parties established through decision I/13 a voluntary scheme of financial arrangements to fund activities under the work programme not covered by the United Nations regular budget.
2. The present report has been prepared with a dual purpose. On the one hand, it aims to fulfil the request of the Meeting of the Parties to the secretariat, contained in paragraph 8 of decision I/13, to prepare a report on the financial contributions received and the use to which they have been put. On the other hand, it is intended to help the Working Group of the Parties in its task of reporting back to the Meeting of the Parties, referred to in decision I/11, paragraph 4.

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^{*/} The present document has been submitted late to incorporate the latest contributions and expenditures.

Annex I lists the contributions received during 2003 and 2004. Annex II provides a breakdown of expenditures incurred during 2003 and 2004, including a summary for each budget line, shown for the sake of comparison alongside the estimated overall and core requirements for the biennium as revised by the Working Group of the Parties at its first meeting.

4. The activities undertaken under each area of activity are briefly described below, together with some commentary on the financial expenditure. The report concludes with some general remarks on the financial situation and outlook.

A. Compliance Committee

5. At the first meeting of the Parties, the Convention's compliance mechanism was established through decision I/7 and the members of the new Compliance Committee were elected. The Committee will have held eight meetings by the time of the second meeting of the Parties (two in 2003, four in 2004 and two in 2005). During its initial meetings, the Committee focused on developing its methods and procedures rather than considering any actual cases of alleged non-compliance, primarily because communications from the public could not be submitted before 23 October 2003. From early 2004, it began to address issues of compliance with respect to specific Parties that had been raised in various communications from the public and in a submission by one Party about another Party. In five instances, it adopted findings and recommendations that have been submitted for consideration by the Meeting of the Parties, together with more general recommendations contained in its report to the Meeting (ECE/MP.PP/2005/13 and addenda). A number of other communications are still under consideration.

6. 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\$ 133,000 per year. The actual costs of the activities of the Committee were somewhat lower in 2003 than projected, because of the focus on designing the procedures rather than undertaking the more time-consuming and cost-intensive task of investigating issues of compliance with respect to specific Parties. Since the Committee started receiving communications, the level of activity in this area has increased significantly, requiring the allocation of extrabudgetary staff time to be stepped up at the end of 2003. Consequently, the total costs for 2004 exceed the core requirement for that year but lie well within the estimated overall requirements.

B. Pollutant release and transfer registers

7. The Protocol on Pollutant Release and Transfer Registers (PRTRs) was adopted at the first extraordinary meeting of the Parties, held on 21 May 2003 within the framework of the fifth Ministerial 'Environment for Europe' Conference, and was signed by 36 States and the European Community. At the same meeting, the Working Group on PRTRs was established to support preparations for implementing the Protocol pending its entry into force and to prepare for the first session of the Meeting of the Parties to the Protocol. The Working Group, chaired by the Czech Republic, will have met twice by the time of the second meeting of the Parties (once in 2004, once in 2005). The main focus of its work is on the preparation of guidance material to assist prospective Parties in establishing registers in accordance with the requirements of the Protocol. It is also

engaged in preparatory work so that the Meeting of the Parties to the Protocol is in a position to adopt rules of procedure and to establish a compliance mechanism at its first session. The secretariat is currently preparing an updated cost analysis of PRTRs as a further tool to assist countries in establishing registers. UNECE has participated actively in the Interorganization Programme for the Sound Management of Chemicals (IOMC) PRTR Co-ordinating Group and continues to collaborate with other international organizations working on PRTR issues, though the institutional structures for this collaboration, up until January 2005 provided by the IOMC Co-ordinating Group, are currently under review. Finally, the secretariat has made efforts to raise awareness of the Protocol both within and outside the UNECE region, giving presentations or otherwise participating in conferences, workshops and other events organized by bodies such as the European Commission, the European Environment Agency, the United Nations Environment Programme (UNEP), the United Nations Institute for Training and Research (UNITAR) and the World Health Organization (WHO).

8. 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\$ 103,000 per year. Since the recruitment of additional extrabudgetary staff to support these activities did not occur until early 2004, the total costs for 2003 were less than one half of the core requirement, but the increased costs in 2004 brought the overall expenditure for the biennium to slightly more than the core requirement. The expenditure in the budget line for consultants for 2004 resulted from 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.

C. Genetically modified organisms

9. The Working Group on Genetically Modified Organisms (GMOs), established through decision I/4 and chaired by Austria, was mandated to explore, select and develop options for a legally binding approach to further developing the application of the Convention in the field of GMOs. It met four times during the intersessional period (twice in 2003, twice in 2004), following which four options for amending the Convention were forwarded for consideration by the Working Group of the Parties. Following further discussions in the Working Group of the Parties, four alternative proposed amendments were submitted for consideration by the Meeting of the Parties at the request of the Working Group and one proposed amendment was put forward by an individual Party (draft decision II/1 and addendum). To facilitate review by the Meeting of the Parties of the Guidelines on Access to Information, Public Participation in Decision-making and Access to Justice with respect to GMOs and their implementation, as envisaged in decision I/4, paragraph 2, and in the Guidelines themselves (MP.PP/2003/3, para. 34), the secretariat has prepared a report reviewing the status of implementation for consideration by the Meeting of the Parties (ECE/MP.PP/2005/5), drawn up on the basis of responses to a questionnaire.

10. The estimated overall and core requirements for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, were US\$ 35,000 per year. 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 GMOs was undertaken by the secretariat and therefore

the budget line for consultants was not required for this purpose (MP.PP/AC.2/2003/2, para. 28, and MP.PP/AC.2/2003/5). Aside from that budget line, the costs incurred for the implementation of this activity broadly match the estimated requirement.

D. Access to justice

11. The Task Force on Access to Justice, established through decision I/5, met three times during the intersessional period (twice in 2003, once in 2004). Chaired by Belgium, it has provided a forum for the exchange of information on issues relevant to the implementation of article 9 of the Convention, in particular criteria for standing and financial and other non-legal obstacles to access to justice where questionnaires were used to gather information. It also attempted to identify possible further activities to support the implementation of article 9, paragraphs 3 to 5, and measures to address the impact of the cost of and delay in access to justice, and prepared the first drafts of a decision on promoting access to justice incorporating various recommendations for further action. The draft decision was further elaborated by the Working Group of the Parties and has been transmitted for consideration by the Meeting of the Parties (draft decision II/2). The Handbook on Access to Justice under the Aarhus Convention, prepared by the Regional Environmental Center (REC) for Central and Eastern Europe, has been published in both English and Russian.

12. 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 per year. The costs of the first meeting of the Task Force (including the travel and daily subsistence allowance (DSA) of participants as well as costs additional to those foreseen in the work programme, but not including UNECE extrabudgetary staff time) were mostly covered by the host country (Belgium) as a contribution in kind worth approximately €7,000. When these costs are added to the other costs incurred during the biennium, the total slightly exceeds the overall requirement. When only the contribution in kind of travel and DSA is included, the figure roughly matches the core requirement.

E. Electronic information tools

13. The Task Force on Electronic Information Tools, established through decision I/6 and led by Bulgaria, met three times during the intersessional period (once in 2003, twice in 2004). It provided a forum for the exchange of information on good practices and supported the development of the Convention's clearing house, in particular in relation to the role of national nodes (see para. 21 below). It also prepared a set of draft recommendations on the more effective use of information tools to provide public access to environmental information, which were subsequently further developed by the Working Group of the Parties and submitted for consideration by the Meeting of the Parties (draft decision II/3).

14. The revised estimated core requirements for 2003 and 2004 were US\$ 30,000 per year. The actual costs of the activities of the Task Force were lower in 2003, primarily because the Task Force met only once during that 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 that year. 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 total costs exceeded the estimated core requirement for this activity, while remaining comfortably within the estimated overall requirement.

F. Financial arrangements

15. The Meeting of the Parties established, through decision I/13, a task force on financial arrangements charged inter alia with the task of considering the feasibility of and modalities of introducing a system of financial arrangements based upon the United Nations scale of assessments or other appropriate scales and developing recommendations on the topic. The Task Force, chaired by France, met once (in 2004) and prepared recommendations, which were subsequently further developed by the Working Group of the Parties. In both the Task Force and the Working Group, there was broad support for continuing with the interim voluntary scheme of contributions established through decision I/13, with some adjustments to encourage a broader base of donors, and only to revisit the question of other options for establishing stable and predictable financial arrangements at the third meeting of the Parties. The draft recommendations have been submitted for consideration by the Meeting of the Parties (draft decision II/6).

16. Although this area of activity was not explicitly listed in decision I/12, the Working Group of the Parties recognized at its first meeting that it would require some resources and estimated an overall and core requirement for the period 2003 to 2004 of US\$ 20,000 per year. The estimation was based on one or two meetings of the Task Force per year. The actual costs are significantly lower than the estimated requirement because no expenses were incurred in 2003 and the Task Force met only once during 2004.

G. Coordination and oversight of intersessional activities

17. The Working Group of the Parties was established through decision I/14 to oversee the implementation of the work programme, prepare the meetings of the Parties and various other related tasks. It will have met five times by the time of the second meeting of the Parties (once in 2003, twice in 2004 and twice in 2005). The Bureau will have met nine times, mostly in conjunction with other meetings in order to minimize costs.

18. The estimated core requirement for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, was US\$ 35,000 per year whereas the overall requirement was estimated at US\$ 45,000 per year. The actual costs for the biennium fall roughly in the middle of this range. Time spent by extrabudgetary staff on the preparation of and follow-up on decisions by the Working Group of the Parties and the Bureau with respect to specific activities is accounted for under the specific activity in question (e.g. access to justice, electronic information tools).

H. Capacity-building

19. Capacity-building activities aimed at promoting more effective implementation of the Convention have been undertaken in many countries, in particular those with economies in transition, at the initiative or with the support of various organizations and donor governments. The secretariat has convened two meetings of international and regional organizations involved in capacity-building relevant to the implementation of the Convention (one in 2003, one in 2004), to review existing and proposed activities and explore ways to improve information exchange, cooperation and, where applicable, coordination. At the first of these, it was agreed to develop the capacity-building service established by UNECE, UNEP and GRID-Arendal into a broader capacity-building framework involving additional organizations, to be facilitated by the Convention's secretariat. This has implied a shift in the secretariat's role away from direct involvement in capacity-building activities towards a coordination role. However, the secretariat continues to have a hands-on role in the joint UNITAR/UNECE project on national profiles and has played an active consultative role in various other projects (e.g. EU-TACIS, REC project in South East Europe, Organization for Security and Co-operation in Europe (OSCE), United Nations Development Programme (UNDP), UNEP).¹

20. The estimated core requirement for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, was US\$ 95,000 per year. The actual costs were significantly lower in 2003, primarily because the expected recruitment of additional extrabudgetary staff to support these activities occurred towards the end of that year. The costs for 2004 also fall slightly below the core annual requirement for this activity. To some extent, this may reflect the changing role of the secretariat in relation to capacity-building work, and should not necessarily be seen as an indicator of the general level of support for capacity-building activities aimed at supporting implementation of the Convention, given that significant funds for capacity-building work have been channelled through other organizations.

I. Clearing house

21. The Aarhus Clearinghouse for Environmental Democracy was launched in July 2004 and now serves as a leading global source of information on issues related to the themes of the Convention and principle 10 of the Rio Declaration on Environment and Development. Accessible through the Convention's web site or directly at <http://aarhusclearinghouse.unece.org/>, it currently contains some 600 entries and attracts more than 10,000 visits per month.

22. 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 per year. The actual costs are somewhat higher, but still less than half of the estimated overall requirements (as revised) of \$50,000 per year. It also compares favourably to the costs of other clearing houses. The breakdown of costs shows greater reliance on extrabudgetary staff and less on consultants than initially foreseen.

J. Awareness raising and promotion²

23. The secretariat has continued in its efforts to raise awareness of the Convention by participating, or arranging participation of representatives of the Convention bodies, in conferences, seminars and workshops in various countries, mainly within but sometimes outside the UNECE region. Since the first meeting of the Parties, presentations have been made at events organized by other United Nations bodies (UNDP, Economic Commission for Latin America and the Caribbean, UNEP, United Nations Research Institute for Social Development, United Nations University) and other international or supranational bodies (Council of Europe, Organization for Economic Co-operation and Development (OECD), OSCE, European Commission), MEA bodies (United Nations Framework Convention on Climate Change, Barcelona Convention), regional environmental centres (REC Central and Eastern Europe, Russian REC), professional or academic institutions (e.g. EU Forum of Judges for the Environment) and at various subregional workshops, notably in countries in transition. Some have addressed specific themes such as access to justice, good governance, compliance, electronic tools, environmental health information, whereas others have been more general.

24. 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\$ 45,000 per year. The actual costs of these activities for the biennium are broadly in line with this.

**K. Interlinkages with other conventions
(including public participation in international forums)**

25. Informal meetings of representatives of the Bureaux of the five UNECE environmental conventions and the Committee on Environmental Policy have continued to take place on an annual basis (July 2003, June 2004) to share experiences and explore synergies, with the active participation of members of the Aarhus Convention's Bureau. Themes discussed included the outcome of the Kiev Ministerial Conference 'Environment for Europe', the UNECE environment strategy, challenges in implementation of the conventions and protocols and measures to address those challenges (e.g. capacity-building), and procedures for monitoring compliance and reporting on implementation. The next meeting, tentatively scheduled for 6 June 2005, is expected to focus on financial and human resources, and may address the issue of public participation in international forums. This latter topic has been a particular focus of work under the Convention since the first meeting of the Parties. Pursuant to paragraph 31 of the Lucca Declaration, the Working Group of the Parties established the Expert Group on Public Participation in International Forums to undertake preparatory work on developing guidelines on promoting the application of the principles of the Convention in international environmental decision-making processes and within the framework of international organizations in matters relating to the environment. Following further discussions in the Working Group, a draft decision annexing draft guidelines has been submitted by the Bureau through the Working Group of the Parties for eventual consideration by the Meeting of the Parties (draft decision II/4). Finally, the secretariat has cooperated informally with other MEA bodies through informal exchange of information on topics of common interest (e.g. Cartagena Protocol) or by presenting, or arranging presentation, of the Convention at events organized under other MEAs (e.g. workshops of the United Nations Framework Convention on Climate Change on article 6 of that Convention and on establishing a clearing house, meetings under the Barcelona Convention and

of the Legal Board of the UNECE Convention on the Protection and Use of Transboundary Watercourses and International Lakes in connection with their efforts to establish compliance mechanisms).

26. 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\$ 15,000 per year. The actual costs of these activities in 2003 and 2004 exceeded the estimated core requirement, but fell within the estimated overall requirement. 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.

L. Second ordinary meeting of the Parties

27. The estimated core requirement for the period 2003 to 2004, as revised by the Working Group of the Parties at its first meeting, was 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 costs for 2004 broadly correspond to the annual core requirement for this activity. Obviously the costs incurred in 2005 will be larger.³

M. General considerations

28. 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.

29. NGOs have continued to participate actively in all the activities under the Convention. Financial support to enable their participation has been provided. As a general rule, this covers four representatives per meeting of a subsidiary body, with the selection being made on the basis of a recommendation from the European ECO Forum.

30. In conclusion, the following observations may be made:

(a) There is an approximate match between the total income received (approx. US\$ 1,283,000) and the total expenditure incurred (approx. US\$ 1,300,000) during the biennium;

(b) The total expenditure falls comfortably within what was estimated by the Working Group of the Parties to be the core requirement for the biennium, and well below the overall requirement. This is generally the case with respect to specific areas of activity, with the exceptions being mostly accounted for by contributions in kind or by the provision of earmarked funding by a donor;

(c) The increased level of expenditure in 2004 significantly exceeded the level of income in that year, and was only made possible because of more restrained spending during 2003. While this increase in expenditure was considered necessary in order to deliver the work programme and ensure successful preparations for the second meeting of the Parties, it will not be sustainable beyond the end of 2005 unless accompanied by a significant increase in income;

(d) The secretariat is exploring various avenues for raising additional funds, e.g. from charitable foundations. However, the contributions made by Parties and Signatories under the voluntary scheme are expected to remain the most important source of extrabudgetary funding for the time being;

(e) There are significant disparities in the levels of contribution made by different Parties, whether assessed in gross, per capita or per GDP terms or according to the putative application of the United Nations scale of assessments to Parties and Signatories to the Convention. Thus the present scheme has yet to achieve the 'fair sharing of the burden' recognized in decision I/13 as one of the guiding principles of any financial arrangements established under the Convention. The generous contributions made by Parties to date, particularly those whose economies are in transition, should be warmly welcomed. Parties that have not so far contributed under the scheme should be given every encouragement to do so.

Notes

¹ For further information, see the report on capacity-building activities (ECE/MP.PP/2005/16).

² Awareness-raising activities in connection with the PRTRs Protocol are described in paragraphs 7 and 8 above. The associated costs have been included under that specific area of activity.

³ Costs associated with the reporting process put in place by decision I/8, notably for the hiring of a consultant to prepare a first draft of the synthesis report, will only be reflected in the 2005 figures.

Annex I**CONTRIBUTIONS RECEIVED FOR 2003 AND 2004**

Country	Date received	Currency	Amount	Amount in US\$
Austria	19.12.2002	€	10'000.00	9'817.60
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
Bulgaria		In kind		10'000.00
Denmark	28.01.2003	\$	9'973.00	9'973.00
Denmark	04.11.2003	\$	78'216.66	78'216.66
Finland	13.03.2003	\$	10'000.00	10'000.00
Finland	10.12.2003	\$	10'000.00	10'000.00
France	27.12.2002	€	60'000.00	62'630.48
France	22.06.2004	€	59'981.58	73'506.84
Germany	29.01.2003	€	15'000.00	15'657.62
Germany	15.06.2003	€	15'000.00	17'667.84
Germany	17.06.2003	€	34'094.80	40'158.78
Germany	12.05.2004	€	50'150.45	59'419.96
Italy	28.10.2002	\$	100'000.00	100'000.00
Italy	29.04.2004	\$	123'370.00	123'370.00
Malta	21.09.2004	\$	231.00	231.00
Netherlands	08.04.2003	€	40'000.00	43'057.05
Netherlands	16.06.2004	\$	13'000.00	13'000.00
Netherlands	30.12.2004	€	29'498.53	39'122.72
Norway	21.07.2003	\$	19'851.46	19'851.46
Norway	11.06.2004	\$	19'970.00	19'970.00
Norway	21.07.2003	\$	30'816.49	30'816.49
Republic of Moldova	29.12.2004	\$	1'000	1'000
Slovenia	12.08.2004	\$	1'500.00	1'500.00
Spain	29.09.2003	€	20'000.00	22'857.14
Spain	18.03.2004	€	20'000.00	24'875.62
Sweden	26.12.2002	\$	19'975.00	19'975.00
Sweden	26.12.2003	\$	20'000.00	20'000.00
United Kingdom	10.10.2003	\$	40'000.00	40'000.00
United Kingdom	28.09.2004	\$	53'500.00	53'500.00
European Commission	24.12.2003	€	100'000.00	118'764.85
European Commission	09.08.2004	€	100'000.00	127'413.00
				1'282'943.62

Annex II**OVERVIEW OF EXPENDITURES FOR 2003 AND 2004¹**

		Actual Expenditure in 2003 (US\$)	Actual Expenditure in 2004 (US\$)	Total Expenditure in 2003 and 2004 (US\$)	Overall Requirement Per Activity for biennium 2003-2004 (US\$)	Core Requirement Per Activity for biennium 2003-2004 (US\$)	
a.	Compliance Mechanism	(1)	(2)	(3)	(4)	(5)	
	a.1	Staff time incl. secretarial support; overheads	22'233.01	77'021.47	99'254.48	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	57'230.08	80'288.91	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	19'999.59	20'403.46	80'000.00	60'000.00
a.	Subtotal: Compliance Mechanism		49'476.67	155'303.80	204'780.47	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	59'984.22	78'511.73	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	25'164.22	71'821.45	120'000.00	80'000.00
	b.4	Consultants, subcontracts	572.16	42'571.00	43'143.16	60'000.00	20'000.00
	b.5	Staff travel	3'528.49	9'796.66	13'325.15	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	138'862.89	208'330.41	470'000.00	206'000.00

¹ 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 organization of meetings that were covered through contributions in kind by host countries.

		Actual Expenditure in 2003 (US\$)	Actual Expenditure in 2004 (US\$)	Total Expenditure in 2003 and 2004 (US\$)	Overall Requirement Per Activity for biennium 2003-2004 (US\$)	Core Requirement Per Activity for biennium 2003-2004 (US\$)
c. Genetically Modified Organisms		(1)	(2)	(3)	(4)	(5)
c.1	Travel, DSA (eligible participants)	25'343.14	31'775.93	57'119.07	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	31'775.93	57'119.07	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	12'032.94	19'443.94	30'000.00	30'000.00
d.2	Travel, DSA (eligible participants), including contribution in kind	45'396.12	15'562.80	60'958.92	50'000.00	50'000.00
d.3	Consultants, subcontracts	0.00	0.00	0.00	20'000.00	0.00
d.4	Other meeting costs covered by host country funded through contribution in kind	25'750.00	0.00	25'750.00	0.00	0.00
d. Subtotal: Access to Justice		78'557.12	27'595.74	106'152.86	100'000.00	80'000.00
e. Electronic Information Tools		(1)	(2)	(3)	(4)	(5)
e.1	Travel, DSA (eligible participants)	17'202.63	34'880.57	52'083.20	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	26'774.17	26'774.17	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	61'654.74	88'857.37	90'000.00	60'000.00

		Actual Expenditure in 2003 (US\$)	Actual Expenditure in 2004 (US\$)	Total Expenditure in 2003 and 2004 (US\$)	Overall Requirement Per Activity for biennium 2003-2004 (US\$)	Core Requirement Per Activity for biennium 2003-2004 (US\$)	
f.	Financial Arrangements	(1)	(2)	(3)	(4)	(5)	
	f.1	Staff time, incl. secretarial support; overheads	0.00	7'226.86	7'226.86	20'000.00	20'000.00
	f.2	Travel, DSA (eligible participants)	0.00	14'120.06	14'120.06	20'000.00	20'000.00
f.	Subtotal: Financial Arrangements	0.00	21'346.92	21'346.92	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	63'185.66	81'391.38	90'000.00	70'000.00
g.	Subtotal: Coordination and Oversight of Intersessional Activities	18'205.72	63'185.66	81'391.38	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	65'092.39	79'914.39	130'000.00	130'000.00
	g.2	Various	0.00	9'460.17	9'460.17	200'000.00	40'000.00
	g.3	Consultants, subcontracts	17'800.00	15'961.29	33'761.29	20'000.00	20'000.00
h.	Subtotal: Capacity-building Service	32'622.00	90'513.85	123'135.85	350'000.00	190'000.00	
i.	Clearing House	(1)	(2)	(3)	(4)	(5)	
	i.1	Staff time, incl. secretarial support; overheads	0.00	37'682.23	37'682.23	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	37'682.23	50'057.23	100'000.00	40'000.00	

Annex II

		Actual Expenditure in 2003 (US\$)	Actual Expenditure in 2004 (US\$)	Total Expenditure in 2003 and 2004 (US\$)	Overall Requirement Per Activity for biennium 2003-2004 (US\$)	Core Requirement Per Activity for biennium 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	59'916.53	67'327.53	80'000.00	70'000.00
	j.2	Travel, DSA (staff)	11'151.69	8'205.57	19'357.26	30'000.00	20'000.00
j.	Subtotal: Awareness Raising and Promotion of the Convention	18'562.69	68'122.10	86'684.79	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	38'182.30	41'887.80	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	31'292.79	31'292.79	0.00	0.00
k.	Subtotal: Interlinkages with Other Conventions	12'913.87	69'475.09	82'388.96	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	34'055.34	34'055.34	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	3'480.22	3'480.22	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	37'535.56	37'535.56	94'000.00	64'000.00	

		Actual Expenditure in 2003 (US\$)	Actual Expenditure in 2004 (US\$)	Total Expenditure in 2003 and 2004 (US\$)	Overall Requirement Per Activity for biennium 2003-2004 (US\$)	Core Requirement Per Activity for biennium 2003-2004 (US\$)
m.		(1)	(2)	(3)	(4)	(5)
	Miscellaneous					
		0.00	2'812.71	2'812.71	0.00	0.00
m.	<i>Subtotal: Miscellaneous</i>	<i>0.00</i>	<i>2'812.71</i>	<i>2'812.71</i>	<i>0.00</i>	<i>0.00</i>
		(1)	(2)	(3)	(4)	(5)
TOTAL EXPENDITURE		344'726.36	805'867.22	1'150'593.58		
TOTAL ESTIMATED REQUIREMENT					2'024'000.00	1'206'000.00
PROGRAMME SUPPORT COSTS 13%		44'814.43	104'762.74	149'577.17	263'120.00	156'780.00
GRAND TOTAL		389'540.79	910'629.96	1'300'170.75	2'287'120.00	1'362'780.00