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**ECONOMIC COMMISSION FOR EUROPE**

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

Working Group of the Parties to the Convention  
(Sixth meeting, Geneva, 5–7 April 2006)  
(Item 13 of the provisional agenda)

**BREAKDOWN OF EXPECTED EXPENDITURE AND INCOME AND PROVISIONAL  
LIST OF MEETINGS UNDER THE WORK PROGRAMME FOR 2006–2008**

Prepared by the secretariat in consultation with the Bureau

1. Through decision II/7 on the work programme for 2006–2008, the Meeting of the Parties to the Convention requested the secretariat, in accordance with the financial rules of the United Nations, to compile a detailed breakdown of estimated costs of the activities proposed in the work programme, specified for each year, including expected expenditure and income, and indicating as far as possible the origin of the expected pledges, the UN regular budget contributions and contributions in kind, and a provisional list of meetings for the intersessional period between the second and third meetings of the Parties for consideration by the Working Group of the Parties at its first meeting following the second meeting of the Parties (ECE/MP.PP/2005/2/Add.11, para. 3).
2. Pursuant to this request, the secretariat, in consultation with the Bureau, has prepared:
  - (a) Tables showing the expected contributions from the UN regular budget and from the Parties and Signatories to the Convention (annex 1);
  - (b) A detailed breakdown of estimated costs of the activities proposed in the work programme 2006–2008 (annex 2); and
  - (c) A provisional list of meetings for 2006–2008 (annex 3).

3. Some explanations for the approaches taken in preparing annexes 1 and 2 are provided in the following paragraphs.

### **Expected contributions**

4. It has been assumed that the level of support from the UN regular budget will remain static (annex I, table 1).

5. As regards the expected extent and origins of future extra-budgetary contributions, in the absence of a mandatory scheme of contributions or an indicative scale providing guidance as to the amount that each Party or Signatory should contribute, it has been necessary to make a number of assumptions, as set out in the following paragraphs.

6. It is assumed that contributions will more or less equal the core requirement estimated by the Meeting of the Parties. To project a higher figure would ignore the fact that contributions to date under the work programme for 2003–2005 have consistently fallen below the estimated core requirement. On the other hand, to project a lower figure would appear to contradict the intent of the Meeting of the Parties as expressed through decision II/7.

7. Having regard to the stipulation by the Meeting of the Parties that the financial arrangements under the Convention should be based on a fair sharing of the burden and its recognition that there is a need to broaden the funding base, it is assumed that all Parties and Signatories will contribute to covering the costs of the work programme.

8. It is assumed that no Party or Signatory will reduce its current level of contributions.

9. Having regard to paragraph 1 of decision II/6, it is assumed that no Party or Signatory will make a contribution of less than \$200.<sup>1</sup>

10. Within the framework of and subject to the parameters set out in the above paragraphs, the UN scale of assessments for apportionment of the expenses of the United Nations has been used to provide guidance as to how the burden of financing the work programme might be shared in a fair and equitable manner.

11. A methodology based upon the above assumptions was used to prepare table 2 in annex I and is described in the notes below that table.

### **Expected expenditure**

12. The breakdown of expenditure set out in annex 2 naturally takes as its starting point the annex to decision II/7. However, decision II/7 specifies both a certain level of staff time for a given activity and a certain cost associated with the activity (including the costs of staff time). Owing to increases in the cost of using extra-budgetary staff, a methodological choice had to be made as to

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<sup>1</sup> All references to “\$” in this document are to US dollars.

whether to base the expenditure projections on the levels of staff activity specified in decision II/7 or to base them on the estimated costs specified in the decision.

13. In consultation with the Bureau, it was decided that the projected “core” costs should be approximately based on the costs as estimated by the Meeting of the Parties, which implies some reduction in the levels of staff time compared with those indicated in the work programme. The “overall” costs are, however, based on the levels of staffing projected in decision II/7 and reflect the real increase in staff costs. Thus the projections are based on a reduced number of staff for the core budget for the first half of the Work Programme 2006–2008 – that is, two-and-a-half professional staff for January 2006 – June 2007 and three for July 2007 – December 2008, to be financed through the Convention’s trust fund. The overall budget is based on the supposition of four professional staff to be financed through the Convention’s trust fund. The extra-budgetary secretarial staffing in both the overall and core scenarios is one secretary.

14. Any decisions by the secretariat to hire extra-budgetary staff will be based upon the actual availability of funds. It will be the policy of the secretariat to use resources in such a way as to maintain a steady level of staffing and to increase the numbers of extra-budgetary staff only if it considers that the higher staffing level can be sustained for a significant period.

15. The Working Group may wish to consider how useful the distinction between “core” and “overall” costs is in the absence of an element in the scheme of financial arrangements guaranteeing a core income.

## Annex I

## Expected contributions to implement the Work Programme 2006-2008

Item						2006-2008 average per year		Notes
Professional staff (1 P-4 and 1 P-2)						246,400.00		(b)
Secretarial staff (1 G-4)						66,000.00		(b)
<b>Total</b>						<b>312,400.00</b>		

(a) The costs for offices/conference space, services and equipment were not included.

(b) The standard costs according to UNECE administrative regulations were used for calculations.

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Country	UN scale applied to Parties and Signatories (%)	UN scale applied to core budget of 959,515 US\$	Actual contribution for 2003 US\$	Actual contribution for 2004 US\$	Actual contribution for 2005 US\$	Expected contributions: historical and according to Decision II/6 US\$	UN scale applied to Parties and Signatories not covered in column 7 (%)	UN scale applied to total budget of 554,709 US\$	Expected contributions 2006-2008 average per year US\$
Albania	0.012	114	0	0	0	200			200
Armenia	0.005	46	0	0	0	200			200
Austria	2.045	19,625	9,818	11,856	0		2.903	16,103	16,103
Azerbaijan	0.012	114	0	0	0	200			200
Belarus	0.043	411	0	0	1,000	1,000			1,000
Belgium	2.545	24,423	54,700	21,673	27,096	27,096			27,096
Bulgaria	0.040	388	10,000	0	5,000	5,000			5,000
Croatia	0.088	845	0	0	0		0.125	694	694
Cyprus	0.093	891	0	0	0		0.132	731	731
Czech Republic	0.436	4,181	0	0	0		0.618	3,430	3,430
Denmark	1.710	16,404	49,081	39,108	20,605	20,605			20,605
Estonia	0.029	274	0	0	20,000	20,000			20,000
Finland	1.269	12,177	10,000	10,000	10,000	10,000			10,000
France	14.357	137,762	62,630	73,507	72,376		20.378	113,038	113,038
Georgia	0.007	69	0	0	0	200			200
Germany	20.624	197,893	15,658	59,420	60,476		29.272	162,377	162,377
Greece	1.262	12,108	0	0	0		1.791	9,935	9,935
Hungary	0.300	2,879	0	0	0		0.426	2,362	2,362
Iceland	0.081	777	0	0	0		0.115	637	637
Ireland	0.833	7,996	0	0	0		1.183	6,561	6,561
Italy	11.631	111,603	100,000	123,370	129,702	129,702			129,702
Kazakhstan	0.060	571	0	0	315		0.084	469	469
Kyrgyzstan	0.002	23	0	0	990	990			990
Latvia	0.036	343	0	0	1,200	1,200			1,200
Liechtenstein	0.012	114	0	0	0	200			200
Lithuania	0.057	548	0	0	0		0.081	450	450
Luxembourg	0.183	1,759	0	0	0		0.260	1,443	1,443
Malta	0.033	320	0	231	1,000	1,000			1,000
Monaco	0.010	91	0	0	0	200			200
Netherlands	4.024	38,610	43,057	55,054	19,992		5.711	31,680	31,680
Norway	1.617	15,513	50,668	30,816	35,646	35,646			35,646
Poland	1.098	10,532	0	0	0		1.558	8,642	8,642
Portugal	1.119	10,738	0	0	0		1.588	8,811	8,811
Republic of Moldova	0.002	23	0	1,000	0	1,000			1,000
Romania	0.143	1,371	0	0	0		0.203	1,125	1,125
Slovakia	0.121	1,165	0	0	0		0.172	956	956
Slovenia	0.195	1,873	0	1,500	8,675	8,675			8,675
Spain	6.000	57,572	22,857	24,876	26,420		8.516	47,240	47,240
Sweden	2.376	22,800	19,975	20,000	19,974	19,974			19,974
Switzerland	2.850	27,347	0	0	0		4.045	22,439	22,439
Tajikistan	0.002	23	0	0	400	400			400
The Former Yugoslav Republic of Macedonia	0.014	137	0	0	0	200			200
Turkmenistan	0.012	114	0	0	0	200			200
Ukraine	0.093	891	0	0	0		0.132	731	731
United Kingdom	14.588	139,978	40,000	53,500	56,497		20.706	114,856	114,856
European Community	7.929	76,078	118,765	120,374	120,919	120,919			120,919
<b>Total</b>	<b>100.000</b>	<b>959,515</b>	<b>607,209</b>	<b>646,286</b>	<b>638,283</b>	<b>404,806</b>	<b>100.00</b>	<b>554,709</b>	<b>959,515</b>

Notes on methodology used to prepare Table 2

1. Column 1: All Parties and Signatories at the time of the Working Group meeting.
2. Column 2: The scale of assessments for the apportionment of the expenses of the United Nations (UN General Assembly resolution 58/1, 3 March 2004) has been applied to all Parties and Signatories to the Convention.
3. Column 3: The estimated core requirement (slightly adjusted as shown in annex II) has been distributed, for indicative purposes, in proportion with the UN scale of assessments.
4. Columns 4 to 6: For comparison, historical contributions for the years 2003–2005 are shown. In-kind contributions are in italics.
5. Column 7: (a) For those Parties and Signatories whose most recent contribution is more than the amount they would be expected to give if all Parties and Signatories contributed according to the UN scale of assessments (the figure in column 3), the amount of their most recent contribution has been used, subject to note 7 below. (b) For those Parties and Signatories that would be expected to give less than \$200 if all Parties and Signatories contributed according to the UN scale of assessments and which are not covered by (a), a figure of \$200 has been used (see decision II/6, para. 1).
6. Columns 8 and 9: The difference between, on the one hand, the total contributions from Parties and Signatories historically contributing more than they would be required to under the UN scale of assessments and those which would not be required to contribute more than \$200 under that scale (the total of column 7) and on the other, the estimated core requirement (\$969,685) has been calculated (the total of column 9) and distributed between the remaining Parties and Signatories in proportion with the UN scale of assessments.
7. Retrospective adjustments were made in the case of Parties whose most recent contribution did not exceed the amount they would be required to give under the initial application of the UN scale of assessment (column 2) but did exceed the amount they would be required to give under the subsequent application of the UN scale of assessment (column 9).

## Annex II

<b>Aarhus Convention estimated costs of the activities proposed in the Work Programme 2006-2008</b> <sup>(a)</sup>														
Activity	App. time frame	Item	Estimated costs in US\$ per year <sup>(b)</sup>										Notes	
			2006		2007		2008		2006-2008 average per year		MOP-2 estimation average per year			
			Overall	Core	Overall	Core	Overall	Core	Overall	Core	Overall	Core		
<b>I. Compliance mechanism</b>														
Staff time	Ongoing	Professional support (L-3): 1.4 (overall), 0.8 (Jan 2006-Jun 2007 core) & 1 (Jul 2007-Dec 2008 core); secretarial support (G-4): 0.35 (overall), 0.32 (Jan 2006-Jun 2007 core) 0.333 (Jul 2007-Dec 2008 core)	216,720	132,480	216,720	146,628	216,720	160,776	216,720	146,628	193,000	142,000	(c)	
Equipment		PC, printer	0	0	6,000	6,000	0	0	2,000	2,000	5,000	5,000		
4 meetings of Compliance Committee per year		Travel, DSA (committee members, other participants)	80,000	70,000	80,000	70,000	80,000	70,000	80,000	70,000	80,000	70,000		
Expert missions		Travel, DSA (staff)	10,000	5,000	10,000	5,000	10,000	5,000	10,000	5,000	10,000	5,000		
Translation outside UN, expert advice		Consultancy, subcontracts	50,000	30,000	50,000	30,000	50,000	30,000	50,000	30,000	50,000	30,000		
<b>Subtotal</b>				<b>356,720</b>	<b>237,480</b>	<b>362,720</b>	<b>257,628</b>	<b>356,720</b>	<b>265,776</b>	<b>358,720</b>	<b>253,628</b>	<b>338,000</b>	<b>252,000</b>	
<b>II. Capacity-building activities</b>														
Staff time	Ongoing	Professional support (L-3): 1 (overall), 0.60 (core); secretarial support (G-4): 0.25 (overall), 0.24 (Jan 2006-Jun 2007 core) 0.20 (Jul 2007-Dec 2008 core)	154,800	99,360	154,800	97,920	154,800	96,480	154,800	97,920	138,000	85,000	(c)	
Capacity-building activities (workshops, seminars, trainings)		Consultancy, subcontracts	100,000	20,000	100,000	20,000	100,000	20,000	100,000	20,000	100,000	20,000		
Annual meeting of capacity-building partners		Travel, DSA (staff)	10,000	5,000	10,000	5,000	10,000	5,000	10,000	5,000	15,000	10,000		
Materials, studies		Travel, DSA (eligible participants)	5,000	0	5,000	0	5,000	0	5,000	0	10,000	0		
		Consultancy, subcontracts	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
<b>Subtotal</b>				<b>279,800</b>	<b>134,360</b>	<b>279,800</b>	<b>132,920</b>	<b>279,800</b>	<b>131,480</b>	<b>279,800</b>	<b>132,920</b>	<b>273,000</b>	<b>125,000</b>	
<b>III. Awareness raising and promotion of the Convention and the Protocol on PRTRs</b>														
Staff time	Ongoing	Professional support (L-3): 0.50 (overall), 0.20 (Jan 2006-Jun 2007 core) 0.50 (Jul 2007-Dec 2008 core); secretarial support (G-4): 0.125 (overall), 0.08 (Jan 2006-Jun 2007 core) 0.166 (Jul 2007-Dec 2008 core)	77,400	33,120	77,400	56,736	77,400	80,352	77,400	56,736	69,000	71,000	(c)	
Participation at relevant events where no other funding is available		Travel, DSA (staff)	40,000	30,000	40,000	30,000	40,000	30,000	40,000	30,000	25,000	20,000	(d)	
<b>Subtotal</b>				<b>117,400</b>	<b>63,120</b>	<b>117,400</b>	<b>86,736</b>	<b>117,400</b>	<b>110,352</b>	<b>117,400</b>	<b>86,736</b>	<b>94,000</b>	<b>91,000</b>	(d)

## Annex II (cont'd)

<b>Aarhus Convention estimated costs of the activities proposed in the Work Programme 2006-2008</b> <sup>(a)</sup>													
Activity	App. time frame	Item	Estimated costs in US\$ per year <sup>(b)</sup>										Notes
			2006		2007		2008		2006-2008 average per year		MOP-2 estimation average per year		
			Overall	Core	Overall	Core	Overall	Core	Overall	Core	Overall	Core	
<b>IV. Clearinghouse mechanism</b>													
Staff time	Ongoing	Professional support (L-3): 0.50 (overall), 0.40 (core); secretarial support (G-4): 0.125 (overall), 0.16 (Jan 2006-Jun 2007 core), 0.133 (Jul 2007-Dec 2008 core)	77,400	66,240	77,400	65,268	77,400	64,296	77,400	65,268	69,000	57,000	(c)
Technical assistance for maintenance and upgrading, training of national experts	Ongoing	Consultancy, subcontracts	50,000	30,000	20,000	0	20,000	0	30,000	10,000	30,000	10,000	
<b>Subtotal</b>			<b>127,400</b>	<b>96,240</b>	<b>97,400</b>	<b>65,268</b>	<b>97,400</b>	<b>64,296</b>	<b>107,400</b>	<b>75,268</b>	<b>99,000</b>	<b>67,000</b>	
<b>V. Public participation in international forums</b>													
1 meeting of Task Force per year, international workshop	Up to MOP-3	Travel, DSA (eligible participants)	20,000	15,000	35,000	15,000	20,000	15,000	25,000	15,000	25,000	15,000	
Material, studies	Up to MOP-3	Consultancy, subcontract	50,000	30,000	15,000	10,000	10,000	5,000	25,000	15,000	25,000	15,000	
<b>Subtotal</b>			<b>70,000</b>	<b>45,000</b>	<b>50,000</b>	<b>25,000</b>	<b>30,000</b>	<b>20,000</b>	<b>50,000</b>	<b>30,000</b>	<b>50,000</b>	<b>30,000</b>	
<b>VI. Pollutant Release and Transfer Registers (PRTR)</b>													
Staff time	Ongoing	Professional support (L-3): 0.50 (overall), 0.40 (core); secretarial support (G-4): 0.125 (overall), 0.16 (Jan 2006-Jun 2007 core), 0.133 (Jul 2007-Dec 2008 core)	77,400	66,240	77,400	65,268	77,400	64,296	77,400	65,268	70,000	57,000	(c)
Equipment	Ongoing	PC, printer	0	0	6,000	6,000	0	0	2,000	2,000	5,000	5,000	
Meetings of Working Group	Ongoing	Travel, DSA (eligible participants)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000	(d)
Expert group meetings	Ongoing	Travel, DSA (eligible participants)	30,000	6,000	30,000	6,000	30,000	6,000	30,000	6,000	30,000	10,000	(d)
Preparation of guidance material	Ongoing	Consultancy, subcontracts	30,000	10,000	30,000	10,000	30,000	10,000	30,000	10,000	30,000	10,000	
Awareness raising of the Protocol and participation in international events	Ongoing	Travel, DSA (staff)	0	0	0	0	0	0	0	0	15,000	10,000	(d)
<b>Subtotal</b>			<b>172,400</b>	<b>117,240</b>	<b>178,400</b>	<b>122,268</b>	<b>172,400</b>	<b>115,296</b>	<b>174,400</b>	<b>118,268</b>	<b>190,000</b>	<b>132,000</b>	(d)
<b>VII. Access to Justice</b>													
1 Task Force meeting per year	Up to MOP-3	Travel, DSA (eligible participants)	25,000	15,000	25,000	15,000	25,000	15,000	25,000	15,000	25,000	15,000	
Collection and examination of case studies	Up to MOP-3	Consultancy, subcontracts	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	
<b>Subtotal</b>			<b>35,000</b>	<b>15,000</b>	<b>35,000</b>	<b>15,000</b>	<b>35,000</b>	<b>15,000</b>	<b>35,000</b>	<b>15,000</b>	<b>35,000</b>	<b>15,000</b>	

**Annex II (cont'd)**

<b>Aarhus Convention estimated costs of the activities proposed in the Work Programme 2006-2008</b> <sup>(a)</sup>													
Activity	App. time frame	Item	Estimated costs in US\$ per year <sup>(b)</sup>										Notes
			2006		2007		2008		2006-2008 average per year		MOP-2 estimation average per year		
			Overall	Core	Overall	Core	Overall	Core	Overall	Core	Overall	Core	
<b>VIII. Electronic information tools</b>													
Staff time	Up to MOP-3	Professional support (L-3): 0.10 (overall and core); secretarial support (G-4): 0.025 (overall), 0.04 (Jan 2006-Jun 2007 core), 0.033 (Jul 2007-Dec 2008 core)	15,480	16,560	15,480	16,308	15,480	16,056	15,480	16,308	14,000	17,000	(c)
1 Task Force meeting per year		Travel, DSA (eligible participants)	25,000	15,000	25,000	15,000	25,000	15,000	25,000	15,000	25,000	15,000	
Collection and examination of case studies		Consultancy, subcontracts	15,000	5,000	15,000	5,000	15,000	5,000	15,000	5,000	15,000	5,000	
		Travel, DSA (staff)	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	
<b>Subtotal</b>			<b>60,480</b>	<b>36,560</b>	<b>60,480</b>	<b>36,308</b>	<b>60,480</b>	<b>36,056</b>	<b>60,480</b>	<b>36,308</b>	<b>59,000</b>	<b>37,000</b>	
<b>IX. Genetically Modified Organisms (GMOs)</b>													
Workshop	Up to MOP-3	Travel, DSA (eligible participants)	0	0	45,000	15,000	0	0	15,000	5,000	15,000	5,000	
Expert studies		Consultancy, subcontracts	10,000	5,000	20,000	10,000	0	0	10,000	5,000	10,000	5,000	
<b>Subtotal</b>			<b>10,000</b>	<b>5,000</b>	<b>65,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>10,000</b>	<b>25,000</b>	<b>10,000</b>	
<b>X. Public participation in strategic decision-making</b>													
Workshop on articles 7 and 8	Ongoing	Travel, DSA (eligible participants)	0	0	30,000	15,000	0	0	10,000	5,000	10,000	5,000	
Expert studies		Consultancy, subcontracts	40,000	25,000	40,000	25,000	40,000	10,000	40,000	20,000	40,000	20,000	
		Travel, DSA (staff)	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	
<b>Subtotal</b>			<b>45,000</b>	<b>25,000</b>	<b>75,000</b>	<b>40,000</b>	<b>45,000</b>	<b>10,000</b>	<b>55,000</b>	<b>25,000</b>	<b>55,000</b>	<b>25,000</b>	
<b>XI. Coordination and oversight of intersessional activities</b>													
Meetings of Working Group of the Parties	Ongoing	Travel, DSA (eligible participants)	25,000	25,000	50,000	50,000	30,000	30,000	35,000	35,000	35,000	35,000	
Bureau meetings		Travel, DSA (eligible participants)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
<b>Subtotal</b>			<b>30,000</b>	<b>30,000</b>	<b>55,000</b>	<b>55,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	



## Annex II (cont'd)

Aarhus Convention estimated costs of the activities proposed in the Work Programme 2006-2008 <sup>(a)</sup>													
Activity	App. time frame	Item	Estimated costs in US\$ per year <sup>(b)</sup>										Notes
			2006		2007		2008		2006-2008 average per year		MOP-2 estimation average per year		
			Overall	Core	Overall	Core	Overall	Core	Overall	Core	Overall	Core	
<b>XII. Third ordinary meeting of the Parties</b>													
MOP-3	Up to MOP-3	Travel, DSA (eligible participants)	0	0	0	0	84,000	42,000	28,000	14,000	28,000	14,000	
		Travel, DSA (staff)	0	0	0	0	21,000	21,000	7,000	7,000	7,000	7,000	
		Technical assistance, information materials	0	0	20,000	10,000	10,000	5,000	10,000	5,000	10,000	5,000	
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>115,000</b>	<b>68,000</b>	<b>45,000</b>	<b>26,000</b>	<b>45,000</b>	<b>26,000</b>	
<b>Total</b>			<b>1,304,200</b>	<b>805,000</b>	<b>1,396,200</b>	<b>871,128</b>	<b>1,364,200</b>	<b>871,256</b>	<b>1,348,200</b>	<b>849,128</b>	<b>1,303,000</b>	<b>850,000</b>	
Programme support costs 13%			169,546	104,650	181,506	113,247	177,346	113,263	175,266	110,387	169,390	110,500	
<b>GRAND total</b>			<b>1,473,746</b>	<b>909,650</b>	<b>1,577,706</b>	<b>984,375</b>	<b>1,541,546</b>	<b>984,519</b>	<b>1,523,466</b>	<b>959,515</b>	<b>1,472,390</b>	<b>960,500</b>	
<p>(a) Figures are rounded up. They might change in accordance with UN administrative regulations.</p> <p>(b) The estimated costs shown here are limited to those intended to be covered by voluntary contributions made under the Convention's scheme of financial arrangements, either through its trust fund or in kind. They do not include costs that are expected to be covered by the United Nations regular budget or other sources. The "overall" figures are based on the supposition of four professional staff financed through the Convention's trust fund. The "core" figures are based on the supposition of two-and-a-half professional staff for Jan 2006 - Jun 2007 and three for July 2007 - Dec 2008 financed through the Convention's trust fund. The extrabudgetary secretarial support in both "overall" and "core" scenarios is one secretary.</p> <p>(c) In accordance with present UN administrative regulations professional staff costs are based on a standard figure of \$136,800 per year. The calculations for secretarial support were based on the current annual costs of \$72,000.</p> <p>(d) The proposed expenditure on meetings of the PRTR Working Group and associated expert groups has been reduced in line with the PRTR Working Group's own workplan. Furthermore, \$15,000 and \$10,000 respectively for "overall" and "core" staff costs on awareness raising and promotion of the PRTR Protocol were moved from activity VI to activity III. Thus, the increase and decrease in the subtotal figures for these activities respectively, in comparison with those indicated in the MOP-2 estimation.</p>													

## Annex III

**PROVISIONAL LIST OF MEETINGS UNDER  
THE WORK PROGRAMME FOR 2006–2008**

<b>2006</b>		
<b>Date</b>	<b>Venue</b>	<b>Title</b>
16–17 February	Geneva	1 <sup>st</sup> meeting of Task Force on Access to Justice
29–31 March	Geneva	11 <sup>th</sup> meeting of the Compliance Committee
4 April	Geneva	Bureau meeting
5–7 April	Geneva	6 <sup>th</sup> meeting of the Working Group of the Parties
17–19 May	Geneva	3 <sup>rd</sup> meeting of the Working Group on PRTRs
14–16 June	Geneva	12 <sup>th</sup> meeting of the Compliance Committee
15–16 June	Geneva	5 <sup>th</sup> meeting of the Task Force on Electronic Information Tools
September	Geneva	Bureau meeting
4–6 October	Geneva	13 <sup>th</sup> meeting of the Compliance Committee
November	Geneva	4 <sup>th</sup> annual meeting on Capacity Building Coordination
November	Geneva	2 <sup>nd</sup> meeting of Task Force on PPIF
13–15 December	Geneva	14 <sup>th</sup> meeting of the Compliance Committee
<b>2007</b>		
January	Geneva	Bureau meeting
February	Geneva	4 <sup>th</sup> meeting of the Working Group on PRTRs
February	Geneva	2 <sup>nd</sup> meeting of Task Force on Access to Justice
March	Geneva	15 <sup>th</sup> meeting of the Compliance Committee
April	Geneva	7 <sup>th</sup> meeting of the Working Group of the Parties
January – June	tbd	International workshop on PPIF
June	Geneva	16 <sup>th</sup> meeting of the Compliance Committee
June	Geneva	6 <sup>th</sup> meeting of the Task Force on Electronic Information Tools
September	Geneva	17 <sup>th</sup> meeting of the Compliance Committee
September	Geneva	5 <sup>th</sup> meeting of the Working Group on PRTRs
October	Geneva	8 <sup>th</sup> meeting of the Working Group of the Parties
November	Geneva	Bureau meeting
November	Geneva	5 <sup>th</sup> annual meeting on Capacity Building Coordination
November	Geneva	3 <sup>rd</sup> meeting of Task Force on PPIF
December	Geneva	18 <sup>th</sup> meeting of the Compliance Committee
tbd	tbd	Workshop on GMOs
tbd	tbd	Workshop on Public participation in strategic decision making
<b>2008</b>		
January	Geneva	6 <sup>th</sup> meeting of the Working Group on PRTRs
February	Geneva	Bureau meeting
February	Geneva	9 <sup>th</sup> meeting of the Working Group of the Parties
February	Geneva	19 <sup>th</sup> meeting of the Compliance Committee
May	tbd	10 <sup>th</sup> meeting of the Working Group of the Parties
May	tbd	3 <sup>rd</sup> meeting of the Parties to the Convention
May	tbd	1 <sup>st</sup> meeting of the Parties to the Protocol
June	Geneva	20 <sup>th</sup> meeting of the Compliance Committee
September	Geneva	Bureau meeting
September	Geneva	21 <sup>st</sup> meeting of the Compliance Committee
October	Geneva	7 <sup>th</sup> meeting of the Task Force on Electronic Information Tools
November	Geneva	6 <sup>th</sup> annual meeting on Capacity Building Coordination
November	Geneva	4 <sup>th</sup> meeting of Task Force on PPIF
December	Geneva	3 <sup>rd</sup> meeting of Task Force on Access to Justice
December	Geneva	22 <sup>nd</sup> meeting of the Compliance Committee