

# **Economic Commission for Europe**

Committee on Environmental Policy

**United Nations Economic Commission for Europe  
Steering Committee on Education  
for Sustainable Development**

**Virtual consultation meeting**

7 May 2020 (am)

Item 4 of the provisional agenda

**Status of the trust fund and resource requirements**

## ***Information note No. 1***

### **Contributions, incurred expenses and estimated resource requirements\***

*Prepared by the UNECE Secretariat*

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\* This document was not formally edited

<b>Ia. Financial Contributions 1 May 2019 – 5 May 2020</b>		
<b>Date received</b>	<b>Donor country</b>	<b>Amount in USD</b>
For 2019	Austria (MoEd)	1,654.46
For 2020	Croatia	2,205.07
For 2020	Denmark	11,160.71
For 2020	Estonia	1,116.07
For 2020	Georgia	200.00
For 2018 and 2019	Hungary	6,681.52
For 2020	Malta	300.00
For 2020	Slovakia	3,319.90
For 2019	Slovenia	3,337.04
For 2019	Switzerland	60,060.06
	<b>Total contributions received from 1 May 2019 to 5 May 2020</b>	<b>85,581.72</b>
	<b>Contributions committed and/or pledged in 2020</b>	
2020 (invoice)	Austria (MoEnv)	3,000 Eur
2020 (transferred)	Cyprus	15,000 Eur
2020 for 2019 (invoice)	Serbia	1,800 Eur
	<b>Total contributions committed/pledged in 2020 up to present (in EUR)</b>	<b>19,800.00</b>

<b>Ib. In-kind Contributions from 2018 to 2020</b>		
<b>Date received</b>	<b>Donor country</b>	<b>Details</b>
2018	The Netherlands	Support for the organisation of the First meeting of the ECE Steering Committee's Ad hoc group on Strategic Planning, the Hague, Netherlands (27-28 November 2018)
2018-continuing	The Republic of Cyprus	Support for the preparation of the progress report of the 4th cycle of mandatory reporting
2019	The Republic of Cyprus	Support for the organisation of the Second meeting of the ECE Steering Committee's Ad hoc group on Strategic Planning, Nicosia, Cyprus (27-28 September 2019)
2019	The Netherlands	Support for the organisation of the First meeting of the ECE Steering Committee's Ad hoc group on Indicators, Utrecht, Netherlands (23-25 October 2019)
2019	Montenegro	Support for the organisation of the Second meeting of the ECE Steering Committee's Ad hoc group on Indicators, Podgorica, Montenegro (16-17 December 2019)
2020	Belgium (Flanders)	Support for the organisation of the Third meeting of the ECE Steering Committee's Ad hoc group on Indicators, Brussels, Belgium (12-14 February 2020)
2020	Austria	Support for the organisation of the First meeting of the ECE Steering Committee's Ad hoc group on Youth, Vienna, Austria (16-18 February 2020)

<b>II. Expenditures as of 01 June 2019 to 31 March 2020</b>	
<b>Object of Expenditure</b>	<b>Released Budget (US\$)</b>
Staff and personnel costs*	51,269
Contractual Services	17,640
Operating and Other Direct Costs	3,511
Travel (staff travel and Meeting participants)	18,353
<b>Net Total</b>	<b>90,774</b>
13% UN-PSC	11,801
<b>TOTAL:</b>	<b>102,575</b>

<b>III. Resource availability in the fund as of 01 April 2020</b> (with real expenditures planned for 2020 April-December <sup>†</sup> )	
<b>Object of Expenditure</b>	<b>Total cumulative Released Budget (US\$) (available for 2020 April-December)</b>
Staff and personnel costs <sup>‡</sup>	37,517
Contractual Services	20,000
Operating and Other Direct Costs	8,780
Travel (staff travel and Meeting participants)	25,500
<b>Net Total</b>	<b>91,797</b>

\* Contract costs of 1 Professional Officer (P3 level) for the period of 01-30 June 2019 and 08 October-31 December 2019. *Note:* Contract costs of 1 Professional Officer (P3 level) for the period of 1 January-31 March 2020 have been born by other sources

<sup>†</sup> The figures reflect the allocations of the budget lines based on funds available as for 01 April 2020. The figures will change upon the receipt of existing pledges and new contributions.

<sup>‡</sup> Contract costs of 1 Professional Officer (P3 level) for the period of 01 April-31 May 2020 are not yet reflected.

13% UN-PSC	11,934
<b>TOTAL:</b>	<b>103,731</b>
15% Mandatory Operating Reserve	13,770
<b>GRAND TOTAL:</b>	<b>117,501</b>