



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

8<sup>th</sup> meeting, 21 March 2013

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### **Information Paper 4**

#### **UNECE Strategy for ESD: Contributions and incurred expenses 2012 – 2013 and estimated resource requirements for 2013\***

Prepared by the UNECE Secretariat

\*This document was not formally edited.

**UNECE Strategy for ESD: Contributions and incurred expenses 2012 – 2013  
and estimated resource requirements for 2013\***

***As of 15 February 2013***

*(in U.S. dollars; calculations are based on the United Nations scale of assessments<sup>1</sup>)*

**I. Contributions received in 2012 and 2013**

Date received	Donor	USD
	<b>Beginning balance 01.01.2012</b>	<b>255,850</b>
06.03.2012	BELARUS	268
22.05.2012	CROATIA	2,649
29.02.2012	REPUBLIC OF MOLDOVA	262
29.10.2012	ESTONIA	1,287
27.12.2012	SWITZERLAND	21,598
12.12.2012	DENMARK	12,987
27.12.2012	LITHUANIA	7,792
28.12.2012	ESTONIA	3,636
12.12.2012	AUSTRIA	2,597
21.12.2012	SLOVAKIA	2,597
27.12.2012	GEORGIA	260
27.02.2013	SERBIA	2,035
2012 – 2013	<p><b>In kind contributions:</b></p> <ul style="list-style-type: none"> <li>• The Netherlands generously hosted the 6<sup>th</sup> meeting of the Expert Group on Competences and financed the design and printing of the publication “learning for the future” on educator competences for ESD</li> <li>• The sub-regional workshop on ESD in Central Asia was supported by the Environmental Centre for Central Asia (CAREC), the Organization for Security and Co-operation in Europe (OSCE) Centres in Astana and Bishkek and the United Nations University (UNU)</li> <li>• CAREC supported the organization</li> </ul>	

<sup>1</sup> Figures are rounded up.

	of a UNECE roundtable at the 7 <sup>th</sup> biannual meeting of the international network for reorienting teacher education to address sustainability	
	<b>Total contributions received in 2012- 2013</b>	<b>57,968</b>
	Plus: Interest income in 2012 – 2013	278
	Plus: Other/miscellaneous in 2012 – 2013 (i.e. changes in currency)	132
	Total contributions / income (2012 – 2013)	58,378
	<b>Total funds available in 2012 -2013 (Beginning balance 01.01.2012 + total contributions / income (2012 – 2013))</b>	<b>314,228</b>
	<b>OTHER ADJUSTMENTS:</b>	
	Prior year adjustments	5,302
	Loss in exchange rates	0
	Transfer to/from other funds	0
	Savings on prior period obligations	5,019
	<b>Total net funds available in 2012 – 2013</b>	<b>324,549</b>

## II. Expenditures in 2012

Expenditures		USD
	<b>General Temporary Assistance</b>	<b>0</b>
	<b>Consultants fees and travel</b>	<b>0</b>
	<b>Travel of experts</b> Expert missions carried out for the following meetings/ events: <ul style="list-style-type: none"> <li>• Expert contributions to 7<sup>th</sup> Steering Committee meeting on ESD, Geneva, Switzerland</li> <li>• Expert contribution on UNECE Educator Competences at 10th International JTEFS/BBCC<sup>2</sup> Conference, Savonlinna, Finland</li> <li>• Missions of workshop facilitators for the sub-regional workshop on ESD for Central Asia, Almaty, Kazakhstan</li> </ul>	<b>7,591</b>

<sup>2</sup> Journal of Teacher Education for Sustainability/Baltic & Black Sea Circle Consortium in Educational Research.

	<b>Other official travel of staff</b>	<b>2,813</b>
	<ul style="list-style-type: none"> <li>• UNECE Secretariat participation in sub-regional workshop for Central Asia, Almaty, Kazakhstan</li> <li>• UNECE Secretariat participation in Tbilisi+35, Georgia</li> </ul>	
	Staff training	<b>0</b>
	Hospitality	<b>0</b>
	General operating expenses	<b>0</b>
	Acquisition of IT equipment	<b>0</b>
	Participants in seminars/workshops	<b>10,554</b>
	<ul style="list-style-type: none"> <li>• 7<sup>th</sup> Steering Committee meeting, participants financed according to the eligibility criteria of the Committee on Environmental Policy</li> </ul>	
	Grants	<b>29,300</b>
	<ul style="list-style-type: none"> <li>• Workshop Central Asia (CAREC)</li> </ul>	
	<b>Total expenditures (01.01.2012 – 15.02.2013)</b>	<b>50,258</b>
	13 % Programme Support Costs of total expenditures	6,533
	<b>Grand total expenditures</b>	<b>56,791</b>
	<b>Total unencumbered funds as of 15 February 2013</b>	<b>267,758</b>

### III. Estimated expenditures and fund requirements in 2013

Estimated minimum expenditures		USD
	General Temporary Assistance <sup>3</sup> (Oct – Dec 2013)	30,000
	Consultants fees and travel	0
	Travel of experts	10,000
	<ul style="list-style-type: none"> <li>• holding capacity building activities at or back-to-back to major sub-regional conferences/ meetings throughout the UNECE region</li> </ul>	
	Other official travel of staff	5,000

<sup>3</sup> The Junior Professional Officer post of the UNECE Strategy for ESD, financed by Germany, expires in October 2013.

	Staff training	
	Hospitality	
	General operating expenses	300
	Acquisition of IT equipment	
	Participants in meetings/seminars/workshops <ul style="list-style-type: none"> <li>• 1 Steering Committee meeting</li> </ul>	15,000
	Grants <ul style="list-style-type: none"> <li>• National workshops in Central Asia<sup>4</sup></li> </ul>	20,000
	<b>Total estimated expenditures in 2013</b>	<b>80,300</b>
	13 % programme support costs of total estimated expenditures	10,439
	<b>Grand total estimated expenditures in 2013</b>	<b>90,739</b>
	<b>Total estimated fund balance on 01.01.2014</b>	<b>177,021</b>

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<sup>4</sup> Following the request by some of the Central Asian countries and funded by a generous donation of Switzerland.