

# **Economic Commission for Europe**

Committee on Environmental Policy

**United Nations Economic Commission for Europe**

**Steering Committee on Education**

**for Sustainable Development**

**Sixteenth meeting**

Geneva, 10 and 11 May 2021

Item 3 of the provisional agenda

**Status of the trust fund, resource requirements and fundraising efforts**

Information paper no. 3

## **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 received in 2020 and 2021 (as for April 30)</b>		
<b>For respective year</b>	<b>Donor country</b>	<b>Amount in USD</b>
<b>Contributions received in 2020</b>		
2020	Austria (MoEd)	1,760.56
2020	Austria (MoEnv)	3,257.33
2020	Croatia	2,205.07
2020	Cyprus	16,286.64
2020	Cyprus (addit.)	29,868.58
2020	Denmark	11,160.71
2020	Estonia (MoEnv)	568.83
2020	Georgia (MoE)	200.00
2020	Gibraltar	667.56
2020	Hungary	3,529.41
2020	Malta	300.00
2020	Montenegro	821.60
2020	Serbia	2,047.78
2020	Slovakia	2,205.07
<b>Total for contributions received in 2020</b>		<b>74,879.14</b>
<b>Contributions received in 2021 (as for April 30)</b>		
2021	Austria (MoEnv)	3,649.64
2021	Austria (MoE)	1,820.39
2021	Croatia	2,427.18
2020 in 2021 (addit.)	Estonia (MoEnv)	4,866.18
2021	Hungary	3,584.23
2021	Serbia	4,368.93
<b>Total contributions received in 2021 (as for April 30)</b>		<b>20,716.55</b>
<b>Contributions committed and/or pledged for 2021* (as for April 30)</b>		

\* Some member States have made pledges that are not yet formalized. These pledges will be included in the updated version of the present information paper.

2021 (invoice sent on 08.01.2021)	Estonia (MoE)	2,000 (EUR)
2021	Georgia (MoE)	200 (USD)
<b>Total contributions pledged in 2021 (in USD)</b>		<b>~2,600</b>

<b>Ib. In-kind Contributions in 2020 and 2021* (as for April 30)</b>		
<b>Date received</b>	<b>Donor country</b>	<b>Details</b>
2018-2021	The Republic of Cyprus	Support for the preparation and finalisation of the progress report of the 4th cycle of mandatory reporting
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)
2021	Azerbaijan	Contribution of the staff time of the Ministry of Education and State Agency on Vocational Education of the Republic of Azerbaijan to organizing the capacity-building event
2021	Several member States and other stakeholders	Contribution of the staff time to organizing the capacity-building event as experts and facilitators

\* Some in-kind contributions that are not yet reflected will be included in the updated version of the present information paper.

<b>II. Expenditures as of 01 January 2020 to 30 April 2021</b>	
<b>Object of Expenditure</b>	<b>Released Budget (US\$)</b>
Staff and personnel costs*	112,897
Contractual Services	1,225
Operating and Other Direct Costs	1,810
Travel (staff travel and Meeting participants)	1,335
<b>Net Total</b>	<b>117,267</b>
13% UN-PSC	15,245
<b>TOTAL:</b>	<b>132,512</b>

<b>III. Resource availability in the fund as of 01 May 2021†</b>	
<b>Object of Expenditure</b>	<b>Total cumulative budget (US\$) (available for 2021 May-December)</b>
Staff and personnel costs‡	23,068
Contractual Services	448
Operating and Other Direct Costs	558
Travel (staff travel and Meeting participants)	736
<b>Net Total</b>	<b>24,810</b>
13% UN-PSC	3,225
<b>TOTAL:</b>	<b>28,036</b>

<b>IV. Estimated Expenditures 1 May – 31 Dec 2021</b>	
<b>Staff costs</b>	
Staff costs for one P3 Officer for May-Dec 2021	113,000
<b>Travel of experts</b>	0
<b>Communications</b>	2,000
<b>Grants</b>	
• Capacity building workshop in 2021	5,000
<b>Total Expenditure Jan - Dec 2021</b>	<b>120,000</b>
13% Programme Support Costs	15,600
<b>Grand Total Estimated Expenditures Jan – Dec 2021</b>	<b>135,600</b>

\* Contract costs of 1 Professional Officer (P3 level) for the period of 01 April – 30 June and 01-30 October 2020, and 01 January - 30 April 2021. *Note:* Contract costs of 1 Professional Officer (P3 level) for the period of 1 January-31 March 2020 and 01 November – 31 December 2020 (50% post) have been born by other sources

† The figures reflect the allocations of the budget lines based on funds available as for 01 May 2021. The figures will change upon the receipt of existing pledges and new contributions.

‡ Contract costs of 1 Professional Officer (P3 level) for May 2021 are not yet reflected.