

Economic Commission for Europe

Committee on Environmental Policy

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

Eighteenth meeting

Geneva, 25 and 26 May 2023

Item 15 of the provisional agenda

Status of the trust fund and resource requirements

Information paper no. 9

Contributions, incurred expenses and estimated resource requirements*

Prepared by the UNECE Secretariat

* This document was not formally edited

Ia. Financial Contributions received in the period of January 2022-May 2023 (As for May 25, 2023)		
Paid in	Donor country	Amount in USD (As arrived on the account)
Contributions received		
2022	Andorra	1,141.55
2022	Austria	4,016.06
2022	Austria	4,653.57
2022	Croatia	2,247.19
2022	Cyprus	82,304.53
2022	Cyprus	31,982.94
2022	Estonia	2,453.99
2022	Estonia	551.10
2022	Georgia	200.00
2022	Hungary	3,416.86
2022	Serbia	2,022.47
2022	Slovenia	3,198.29
2022	Switzerland	62,959.08
2023	Croatia	2,200.22
2023	Hungary	3,271.54
2023	Malta	2,183.41
2023	Slovakia	2,118.64
Total for contributions received for the period		210,921.44
Contributions pledged for 2023-2024 (as for May 25)		
	Cyprus	EUR 40000
	Georgia	USD 1000
	Georgia	EUR 200
	Serbia	EUR 1800
	Switzerland	CHF 60000
Total contributions pledged for the period		42,000 (EUR) 1,000 (USD) 60000 (CHF)

Ib. In-kind Contributions in the period of January 2022-May 2023 (as for May 25)*		
Date received	Donor country	Details
2022	The Netherlands	Organising the international conference on the implementation of the whole institution approach in ESD (28-30 March 2022, Lunteren, the Netherlands).
2022	Cyprus	In the amount of 15,000 (EUR) – preparing, editing and reviewing the publication “Implementation of the UNECE Strategy for ESD across the ECE Region”
2022	Cyprus	In the amount of 4,000 (EUR) - editing and reviewing the publication “Engaging Young People in the Implementation of ESD in the UNECE Region: Good Practices in the Engagement of Youth in Education for Sustainable Development”
2022	Cyprus	In the amount of 7,000 (EUR) – printing the publication “Implementation of the UNECE Strategy for ESD across the ECE Region” (800 copies) and the publication “Engaging Young People in the Implementation of ESD in the UNECE Region: Good Practices in the Engagement of Youth in Education for Sustainable Development” (1000 copies)
In-kind Contributions pledged (as for May 25)		
2023-2025	Cyprus	In the amount of 150,000 (EUR) - for implementing work plan activities to be undertaken under the second priority strand on WIA during the period 2023-2025

II. Expenditures as of 01 January 2022 to 24 May 2023	
Object of Expenditure	Total committed (US\$)
Staff and personnel costs [†]	78,282.91
Operating and Other Direct Costs	1,197.70
Travel (staff travel and Meeting participants)	32,349.28
Net Total	111,829.89

* To be updated based on the information made available at the meeting

† Contract costs of 1 Professional Officer (P3 level) for the period of 1 December 2022 - 1 June 2023. *Note:* Contract costs of 1 Professional Officer (P3 level) for the period of 1 January-30 July and 01 November – 30 November 2022 have been born by other sources.

13% UN-PSC	12,630.66
TOTAL:	124,140.57

III. Resource availability in the fund as of 24 May 2023*	
TOTAL:	110,303.28

IV. Estimated Expenditures 1 May 2023 – 30 April 2024	
Staff costs	
Staff costs for one P3 Officer for May 2023 – Apr 2024	141000
Travel (staff travel and Meeting participants)	16000
Operating and Other Direct Costs	6583
Total Expenditure May 2023-Apr 2024	163583
13% Programme Support Costs	21265
Grand Total Estimated Expenditures May 2023-Apr 2024	184849

* The figure reflects the amount remained on the account.