

Economic Commission for Europe

Committee on Environmental Policy

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

Nineteenth meeting

Geneva, 29-31 May 2024

Item 17 of the provisional agenda

Status of the trust fund and resource requirements

Information paper no. 5

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^{6*} May 25, 2023 - May 27, 2024		
Paid in	Donor country	Amount in USD (As arrived on the account)
Contributions received		
2023	Cyprus	42,918.45
2023	Estonia	539.37
2023	Georgia	1,000.00
2023	Georgia	214.59
2023	Greece	3,188.10
2023	Hungary	3,236.25
2023	Serbia	1,941.75
2023	Slovakia	1078.75
2023	Slovenia	3,222.34
2023	Switzerland	68,493.15
2024	Austria	10,845.99
2024	Austria	1,625.14
2024	Georgia	1,000.00
2024	Malta	2,190.58
2024	Montenegro	536.48
Total for contributions received for the period		142,030.94
Contributions pledged for 2024-2025 (as for May 27)		
	Cyprus	EUR 40000
	Switzerland	CHF 60000
Total contributions pledged for the period		40,000 (EUR) 0 (USD) 60000 (CHF)

* Since the 18th Meeting of the Steering Committee (26-27 May 2023)

Ib. In-kind Contributions in the period of May 2023-May 2024 (as for May 27, 2024)*		
Date received	Donor country	Details
2023	Georgia, Switzerland, Cyprus	National capacity building workshop: “Strengthening national capacity of Georgia in implementing the fourth priority area on ‘Entrepreneurship, employment, innovation and education for sustainable development’ of the implementation framework of the UNECE Strategy for Education for Sustainable Development from 2021 to 2030 as a tool for green transformation and resilience” <ul style="list-style-type: none"> - Georgia: Organizing logistics, staff time, experts’ input - Switzerland: Experts’ contribution and participation (Swiss financial contribution for 2023 was used for covering organizing costs and UNECE input) - Cyprus: Experts’ contribution and participation -
2024	Cyprus	“UNECE Forum on ESD: Empowering Youth for Sustainable Futures - Entrepreneurship Education and Youth Engagement” (to be held on 27-28 June 2024, Limassol, Cyprus) <ul style="list-style-type: none"> - Organizing costs - Participation costs covered for selected delegations and participants - Contribution of staff time
2024	Switzerland	UNECE Forum on ESD (above): <ul style="list-style-type: none"> - Co-financing of UNECE input (under Swiss financial contribution for 2024) - Contribution of experts’ time and participation
In-kind Contributions pledged (as for May 27)		
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

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

II. Expenditures as of 01 January 2023 to 31 December 2023	
Object of Expenditure	Total committed (US\$)
Contract services	1,163.70
Operating and Other Direct Costs	11,041.20
Staff and personnel costs*	149,323.41
Travel (Meeting participants' and staff travel)	25,415.63
Net Total	186,943.94
13% UN-PSC	24,302.64
TOTAL:	211,246.58

III. Expenditures as of 01 January 2024 to 27 May 2024	
Object of Expenditure	Total committed (US\$)
Contract services	407.40
Operating and Other Direct Costs	1,908.00
Staff and personnel costs†	78,099.85
Travel (Meeting participants' and staff travel)	23,849.99
Net Total	104,265.24
13% UN-PSC	13,554.48
TOTAL:	117,819.72

IV. Resource availability in the fund as of 27 May 2024‡	
TOTAL:	50,475.02

V. Estimated Expenditures 1 May 2024 – 30 April 2025	
Staff costs	
Staff costs for one P3 Officer for May 2023 – Apr 2024	150000
Travel (staff travel and Meeting participants)	24000
Operating and Other Direct Costs	2000

* Contract costs of 1 Professional Officer (P3 level) for the period of 01 January 2023 - 30 June 2023 and 01 October 2023 - 31 December 2023.

† Contract costs of 1 Professional Officer (P3 level) for the period of 01 January 2024 - 01 May 2024.

‡ The figure reflects the amount remained on the account.

Total Expenditure May 2024-Apr 2025	176000
13% Programme Support Costs	22880
Grand Total Estimated Expenditures May 2024-Apr 2025	198880