



Use of financial and in-kind resources 2013-2014

Franziska Ilg-Hirsch

Secretary to the Convention on the Transboundary Effects
of Industrial Accidents

8th meeting of the Conference of the Parties
3-5 December 2014, Geneva





Financial contributions to the trust funds provided for 2013-2014

Party/country	Contributions provided for the biennium (December 2012 – December 2014)
Albania	1 086
Austria	5 392
Azerbaijan	2 000
Croatia	3 000
Czech Republic	17 000
Germany (beside Associate Expert)	203 048
Finland	66 844
France	129 870
Italy	69 156
Lithuania	4 000
Netherlands	80 603
Norway	85 000
Serbia	1 200
Slovenia	10 471
Switzerland	153 219
Romania	6 622
European Union	92 832
EnvSec Initiative (Finland and Austria)	7 668
TOTAL	939 011



Financial and in-kind contributions to the trust funds provided for 2013-2014

- 17 countries financially contributing to trust fund for the period 2013-2014 (8 for 2011-2012)
- In-kind contributions through expertise or direct financing of meetings or activities under Convention
- Significant contributions by elected and nominated members of subsidiary bodies
- Financial and in-kind contributions jointly indicated in Table 1 of official document (ECE/CP.TEIA/2014/4) as per request of CoP-7



Parties	In-kind contributions in 2013-14
Azerbaijan	15 000
Bosnia and Herzegovina	15 000
Croatia	15 000
Georgia	15 000
Germany	280 000
Hungary	5 000
Netherlands	61 000
Norway	15 000
Republic of Moldova	5 000
Romania	5 000
Serbia	17 000
Slovenia	4 000
Sweden	9 000
Switzerland	73 736
The FYROM	15 000
Ukraine	5 000
UK	17 500



In-kind contributions to the trust funds in 2013-2014 (1)

- Additional in-kind contributions by partner organizations:
 - EU JRC
 - UNEP and UNEP/OCHA Joint Environment Unit
 - WHO
 - National Policy Dialogues under ECE Water Convention
- Cooperation with NGOs:
 - BIOM Ecological Movement (Kyrgyzstan)
 - Eco-Peace (Russian Federation)
 - Mama-86 (Ukraine)
 - Zoi Environment Network (Switzerland)





In-kind contributions to the trust funds in 2013-2014 (2)

- Expertise and hosting of meetings by commercial firms:
 - DNV Oil and Gas (Belgium)
 - European Federation of Chemical Engineers
 - European Process Safety Centre
 - GCE Group (Russian Federation)
 - TOTAL
 - Union Francaise des Industries Pétrolières
 - UK Petroleum Industry Association





Trust fund balance

Period	Total contributions received in 2013-14	Total expenditures during 2013-14	Balance
Balance 31 Dec 2012	-	-	1 002 929
Jan – Dec 2013	332 164	493 473	841 620
Jan – Aug 2014	381 055	248 402	974 273
Projections, Sept – Dec 2014	152 000	248 000	878 273





Summary comparison of planned and actual expenditures

Area of work	Planned budget (fin. & in-kind)	Actual and projected expenditures	Estimated value of in-kind contributions	Total expenditures (fin. & in-kind)
I. Core activities	655 000	201 443	376 236	577 679
II. Assistance activities	800 000 (incl. 105,000 admin support)	101 339	229 000	330 339
III. Staff expenditures	750 000	687 093	-	687 093
TOTAL	2 225 000	989 976	605 236	1 595 112





Thank you for your attention

