

Anti-Personnel Mine Ban Convention Implementation Support Unit

Financial Update 8-9 June 2017 Intersessional Meetings

Delivered by the Director of the ISU

2016 Finances

- The ISU's expenditures for 2016 were approximately CHF 458'648 or approximately 12 per cent, below budgeted projections. (The savings can be attributed to the staffing costs being lower than anticipated.)
- Twenty-seven (27) States Parties contributed to the ISU's 2016 core costs: Australia, Austria, Canada, Chile, Croatia, Cyprus, Czech Republic, Estonia, Finland, France, Germany, Ireland, Italy, Japan, Jordan, Luxembourg, Mexico, Mozambique, the Netherlands, New Zealand, Oman, Peru, Poland, Sweden, Switzerland, Thailand and the United Kingdom.
- The total amount of contributions totalled CHF697'403.
- In accordance with the decisions of the Fourteenth Meeting of the States Parties concerning the "Decision on strengthening financial governance and transparency within the ISU" and in accordance with the wishes expressed by contributing States, from the surplus, a total of CHF 225'440 was placed temporarily in the Financial Security Buffer and a total of CHF13'315 was carried over into 2017.
- We take this opportunity to thank those States that have contributed to the ISU and which, through their contribution, have fulfilled their commitment under Action 30 of the Maputo Action Plan to provide necessary financial resource for the effective operation of the Implementation Support Unit.
- The Final Report is now on the Convention's website at the following link:
https://www.apminebanconvention.org/fileadmin/APMBC/ISU/ISU-2016-Final_Report-3_June_2017.pdf

2017 Finances

- The ISU started 2017 with the total carry over of CHF13, 315 and a cut off of the contribution from Australia of CHF 95'168.
- The ISU's 2017 budget, approved by the Fifteenth Meeting of the States Parties, estimates expenditures totalling CHF515'429. Less than that anticipated for 2017 in the Four Year Work Plan.
- To date, funds received from Australia, Austria, Croatia, Czech Republic, Jordan, Philippines, Switzerland, Thailand, Turkey and the United Kingdom totalling approximately CHF 225' 856. We also have commitments from other States made during the pledging conference earlier this year.
- We want to thank States that have contributed to the implementation of the Plan this year and invite other to support our efforts.

- Should any State at any time wish to have more information from the ISU, please do not hesitate to contact us.
- The ISU has been busy implementing the 2017 work plan, which was approved by the Fifteenth Meeting of the States Parties.
 - Supporting the office holders to the Convention
 - Providing support to individual States Parties
 - Communicating about the Convention
- We look forward to continuing our support to the States Parties towards the Sixteenth Meeting of the States Parties.

Financing of the ISU's 2016 work plan

Australia ¹	CHF78'248
Austria	CHF 18'207
Canada	CHF 81'597
Chile	CHF 5'202
Croatia	CHF 700
Cyprus	CHF 2'689
Czech Republic	CHF 4'795
Estonia	CHF 2,624
Finland	CHF 10'691
France	CHF 7'418
Germany	CHF 43'143
Ireland	CHF 26'879
Italy	CHF 61'606
Japan	CHF 79'706
Jordan	CHF 899
Luxembourg	CHF 7'491
Mexico	CHF 10'191
Mozambique	CHF 5'000
Netherlands	CHF 54'745
New Zealand	CHF 3'310
Oman	CHF 6'000
Peru	CHF 14'782
Poland	CHF 10'634
Sweden	CHF54'725
Switzerland	CHF 70'000
Thailand	CHF 10'000
United Kingdom	CHF 37'320
Other revenue	- CHF 11'199 ²
Total	CHF 697'403

¹ According to the 2015 and 2016 annual agreement concluded with the Governments of Australia the ISU received contributions that have been partly recorded in 2016. For these agreements covering more than the calendar year, contributions received are adjusted at the end of the year. A total of CHF 95'168 of Australia's contribution has been attributed to 2017.

² Anticipated contribution from a State Party to the ISU's 2015 Work Plan which did not materialize due to unforeseen circumstances.

Contributions received in 2017 (as of 5 June 2017)

Australia ³	CHF95'157
Austria	CHF 9'759
Croatia	CHF 500
Czech Republic	CHF 4'730
Jordan	CHF 973
Philippines	CHF 1'970
Switzerland	CHF 80'000
Thailand	CHF 10'000
Turkey	CHF 3'917
United Kingdom	CHF 18'850
Carry over	CHF13'315
Total	CHF 239'171

³ According to the 2015 and 2016 annual agreement concluded with the Governments of Australia the ISU received contributions that have been partly recorded in 2016. For these agreements covering more than the calendar year, contributions received are adjusted at the end of the year. A total of CHF 95'168 of Australia's contribution has been attributed to 2017.