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Organización
de las Naciones Unidas
para la Educación,
la Ciencia y la Cultura

Организация
Объединенных Наций по
вопросам образования,
науки и культуры

منظمة الأمم المتحدة
للتربية والعلم والثقافة

联合国教育、
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CONSIDERATION AND ADOPTION OF THE DRAFT BUDGET FOR 2016-2017

OUTLINE

Background: Certain structural adjustments in the Culture Sector, Social and Human Sciences Sector and the Bureau of Strategic Planning were proposed by the Director-General as set out in document 197 EX/3.INF, whereas the decisions of the 197th session of the Executive Board concerning the Draft Budget 38 C/5 were taken before the announcement of these structural adjustments.

Purpose: In order to facilitate the debate by the General Conference on the impact of these structural adjustments to the Draft 38 C/5 budget, this information document presents a set of summarized budgetary tables which reflect these adjustments. However, this document will only be examined at the last meeting of the Joint Commission, and the debate in the preceding Commissions will be based on the existing structure and budget and in line with the agenda already provided. Adjustments to the budget allocations and the Draft Resolutions required to reflect these structural changes will be examined at the last meeting of the Joint Commission.

1. The Director-General announced at the 197th session of the Executive Board her proposal for adjustments to organizational structure of the Culture Sector (CLT), the Social and Human Sciences Sector (SHS), the Education Sector (ED) and the Bureau of Strategic Planning (BSP), as reported in document 197 EX/3.INF (attached). On the other hand, the decisions of the Executive Board related to the Draft 38 C/5 (item 17) during its 197th session were taken before this announcement of the structural adjustments was made, whereas those concerning CLT, SHS and BSP would entail some adjustments to their budget framework.

2. This document therefore presents a set of budgetary tables reflecting these structural changes. In summary, the impacts of these structural adjustments would be the following:

CLT: The adjustments will involve mainly Expected Result 5. The entire activity budget and a part of the staff budget (3 posts) under Expected Result 5 will be transferred to SHS. This will also lead to some minor budget adjustments under all the other remaining expected results of the CLT Sector.

SHS: The sector will receive the above activity and staff budget, which will be added to MLA 1 as new Expected Result 4. This will also lead to some minor budget adjustments under the other expected results of the sector.

BSP: An activity budget of \$200,000 and 5 posts (of which 1 post funded by extrabudgetary resources) will be transferred out of BSP to the new division created for “**Field Support and Coordination**”. The budget line for this new division will be placed under Part II.B “Programme-related services” as Chapter 7.

ED: The internal structural adjustment will not necessitate modification of the budget allocation by expected result.

3. The following tables are hereby presented reflecting the results of these structural adjustments:

- Budget tables by expected result for SHS and CLT sectors (for \$667M scenario and its \$518M expenditure plan)
- Annex I: Budget summary by main line of action for regular and extrabudgetary resources (for \$667M and \$518M)
- Annex II: Summary of regular programme established posts by grade category (for \$667M and \$518M)
- Revised Appropriation Table (\$667M)

Major Programme III - Social and Human Sciences

Main Line of Action / Expected result (ER)/ Budgetary priority ⁽¹⁾	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure plan revised (\$518M)					Extrabudgetary Resources ⁽²⁾
	Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis \$667M	
	\$	\$	\$	\$	%	\$	\$	%	\$
MLA 1 Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue	7,728,600	11,580,800	19,309,400	3,052,600	25%	9,287,600	12,340,200	64%	7,615,500
ER1 Future-oriented social science and humanities A research on social transformations and intercultural dialogue enhanced through the uses of sustainability science as well as fully inclusive human rights-based and gender-sensitive initiatives to strengthen national social science policy and international scientific cooperation	1,860,000	3,013,200	4,873,200	1,034,800	25%	3,076,900	4,111,700	84%	-
ER2 Initiatives based on Human rights approach in education, culture, the sciences, communication B/C and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue	2,345,800	2,807,900	5,153,700	629,200	30%	1,494,900	2,124,100	41%	-
ER3 Capacities of decision-makers, civil society A organizations and other key stakeholders strengthened, to design and implement innovative proposals for the development of public policies in favour of social inclusion and intercultural dialogue, particularly targeting disadvantaged populations.	1,837,400	4,737,500	6,574,900	1,137,900	23%	3,918,700	5,056,600	77%	6,872,500
ER4 Access to knowledge enhanced through the C promotion of shared history and memory for reconciliation and dialogue	1,685,400	1,022,200	2,707,600	250,700	24%	797,100	1,047,800	39%	743,000
MLA 2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	2,804,800	4,154,900	6,959,700	1,688,100	30%	3,905,300	5,593,400	80%	500,500
ER5 Capacities of Member States strengthened to manage bioethical challenges and engage fully in A/C debates on bioethics and on identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development	2,804,800	4,154,900	6,959,700	1,688,100	30%	3,905,300	5,593,400	80%	500,500
MLA3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement	4,663,600	7,190,200	11,853,800	1,958,100	26%	5,566,300	7,524,400	63%	18,046,100
ER6 Capacities of Member States strengthened to B design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes	4,034,300	5,978,300	10,012,600	1,698,500	26%	4,790,900	6,489,400	65%	14,979,000
ER7 Multi-stakeholder and inclusive public policies B designed and implemented by Member States in the field of physical education, sports and anti-doping	629,300	1,211,900	1,841,200	259,600	25%	775,400	1,035,000	56%	3,067,100
Total, Major Programme III	15 197 000	22 925 900	38,122,900	6 698 800	26%	18 759 200	25,458,000	67%	26 162 100

⁽¹⁾ Budgetary priority level indicated in the prioritization ranking of the \$507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

⁽²⁾ Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

Major Programme IV - Culture

Main Line of Action / Expected result (ER)/ Budgetary priority ⁽¹⁾	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure plan revised (\$518M)					Extrabudgetary Resources ⁽²⁾
	Operational budget	Staff budget	Total	Operational budget		Staff budget	Total	Funding % vis-à-vis \$667M	
	\$	\$	\$	\$	%	\$	\$	%	\$
MLA 1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	12,419,800	20,212,200	32,632,000	6,416,000	25%	19,277,500	25,693,500	79%	30,885,700
ER1 Tangible heritage identified, B-A protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention	7,306,300	14,440,600	21,746,900	3,451,500	20%	14,203,900	17,655,400	81%	28,986,000
ER2 Policy dialogue promoted to combat B-A illicit import, export and transfer of ownership of cultural property through enhanced, strengthened and more efficient international cooperation, including the implementation of the 1970 Convention and enhanced capacities of museums	2,782,900	2,911,800	5,694,700	1,798,500	39%	2,809,400	4,607,900	81%	1,386,800
ER3 Global, strategic and forward-looking B-A directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved	1,350,300	1,292,600	2,642,900	605,500	38%	994,800	1,600,300	61%	338,400
ER4 Global, strategic and forward-looking B-A directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved	980,300	1,567,200	2,547,500	560,500	31%	1,269,400	1,829,900	72%	174,500
MLA 2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries	8,074,200	13,733,200	21,807,400	5,006,200	28%	12,968,300	17,974,500	82%	14,523,200
ER5 National capacities strengthened and B-A utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention	4,332,700	8,173,900	12,506,600	2,857,900	27%	7,590,700	10,448,600	84%	9,036,400
ER6 National capacities strengthened and B- utilized for the development of A/C policies and measures to promote the diversity of cultural expressions, in particular through the effective implementation of the 2005 Convention	3,741,500	5,559,300	9,300,800	2,148,300	29%	5,377,600	7,525,900	81%	5,486,800
Total, Major Programme IV	20 494 000	33 945 400	54 439 400	11 422 200	26%	32 245 800	43,668,000	80%	45 408 900

⁽¹⁾ Budgetary priority level indicated in the prioritization ranking of the \$507 Expenditure Plan 2014-2015, as outlined in the Annex of 5X/X Decision 2 and 37 C/6

⁽²⁾ Projects to be implemented in 2016-2017 for which funds have been received or firmly committed, plus posts financed from Programme Support Costs (PSC) account

Annex I - Budget summary by main line of action of regular and extrabudgetary resources

PART	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure Plan revised (\$518M)			Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	\$	\$	\$	\$	\$	\$	\$
PART I - GENERAL POLICY AND DIRECTION							
A. Governing bodies	8,411,800	2,100,500	10,512,300	7,696,800	2,100,500	9,797,300	-
B. Direction							
1 Directorate	876,000	1,835,400	2,711,400	876,000	1,698,600	2,574,600	-
2 Executive Office of the Director-General	1,877,000	4,432,300	6,309,300	600,500	4,432,300	5,032,800	2,082,000
3 Internal Oversight	715,700	5,163,300	5,879,000	513,700	5,163,300	5,677,000	899,000
4 International Standards and Legal Affairs	388,100	4,204,700	4,592,800	188,100	4,204,700	4,392,800	-
5 Ethics	96,600	660,300	756,900	96,600	660,300	756,900	-
Total, IB	3,953,400	16,296,000	20,249,400	2,274,900	16,159,200	18,434,100	2,981,000
C. Participation in the Joint Machinery of the United Nations	18,673,500	-	18,673,500	16,160,500	-	16,160,500	-
TOTAL, PART I	31,038,700	18,396,500	49,435,200	26,132,200	18,259,700	44,391,900	2,981,000
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. Programmes							
I EDUCATION							
I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all	30,465,900	37,417,500	67,883,400	10,905,300	37,417,500	48,322,800	63,724,900
I.2 Empowering learners to be creative and responsible global citizens	5,121,500	6,685,000	11,806,500	2,092,700	6,685,000	8,777,700	8,488,500
I.3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research	11,973,100	7,283,500	19,256,600	4,054,500	7,283,500	11,338,000	12,360,300
Total, I	47,560,500	51,386,000	98,946,500	17,052,500	51,386,000	68,438,500	84,573,700
UNESCO education institutes <i>(Regular budget financial allocations may include the costs of staff and activities)</i>							
UNESCO International Bureau of Education (IBE)	7,063,300	-	7,063,300	4,048,100	-	4,048,100	-
UNESCO International Institute for Educational Planning (IIEP)	7,468,100	-	7,468,100	4,280,200	-	4,280,200	-
UNESCO Institute for Lifelong Learning (UIL)	2,734,900	-	2,734,900	1,567,400	-	1,567,400	-
UNESCO Institute for Information Technologies in Education (IITE)	1,252,100	-	1,252,100	717,600	-	717,600	-
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3,456,400	-	3,456,400	1,980,900	-	1,980,900	-
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3,023,500	-	3,023,500	1,732,800	-	1,732,800	-
UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	493,000	-	493,000	493,000	-	493,000	-
Total, UNESCO education institutes	25,491,300	-	25,491,300	14,820,000	-	14,820,000	-
TOTAL, MAJOR PROGRAMME I	73,051,800	51,386,000	124,437,800	31,872,500	51,386,000	83,258,500	84,573,700
II NATURAL SCIENCES							
II.1 Strengthening STI policies, governance and the science-policy-society interface	4,149,600	8,679,300	12,828,900	1,949,500	7,987,100	9,936,600	9,609,700
II.2 Building institutional capacities in science and engineering	4,758,500	3,491,000	8,249,500	633,900	2,643,700	3,277,600	14,392,300
II.3 Promoting knowledge and capacity for protecting and	5,296,300	8,564,600	13,860,900	2,748,400	7,406,600	10,155,000	6,262,000
II.4 Fostering international science collaboration for earth systems and disaster risk reduction	3,053,000	4,536,600	7,589,600	879,900	3,367,100	4,247,000	418,800
II.5 Strengthening the role of ecological sciences and biosphere reserves	2,237,800	5,185,000	7,422,800	1,260,500	4,639,200	5,899,700	3,806,300
II.6 Strengthening freshwater security	5,786,400	10,597,100	16,383,500	4,463,700	9,509,400	13,973,100	13,742,800
Total, II	25,281,600	41,053,600	66,335,200	11,935,900	35,553,100	47,489,000	48,231,900
UNESCO science institutes <i>(Regular budget financial allocation may include the costs of staff and activities)</i>							
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-	-	-	-	-	-	85,183,200
Abdus Salam International Centre for Theoretical Physics (ICTP)	1,015,000	-	1,015,000	819,400	-	819,400	53,970,000
Total, UNESCO science institutes	1,015,000	-	1,015,000	819,400	-	819,400	139,153,200
TOTAL, MAJOR PROGRAMME II	26,296,600	41,053,600	67,350,200	12,755,300	35,553,100	48,308,400	187,385,100

PART	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure Plan revised (\$518M)			Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	\$	\$	\$	\$	\$	\$	\$
III SOCIAL AND HUMAN SCIENCES							
III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue	7,728,600	11,580,800	19,309,400	3,052,600	9,287,600	12,340,200	6,872,500
III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	2,804,800	4,154,900	6,959,700	1,688,100	3,905,300	5,593,400	500,500
III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement	4,663,600	7,190,200	11,853,800	1,958,100	5,566,300	7,524,400	18,046,100
TOTAL, MAJOR PROGRAMME III	15,197,000	22,925,900	38,122,900	6,698,800	18,759,200	25,458,000	25,419,100
IV CULTURE							
IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	12,419,800	20,212,200	32,632,000	6,416,000	19,277,500	25,693,500	31,628,700
IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries	8,074,200	13,733,200	21,807,400	5,006,200	12,968,300	17,974,500	14,523,200
TOTAL, MAJOR PROGRAMME IV	20,494,000	33,945,400	54,439,400	11,422,200	32,245,800	43,668,000	46,151,900
V COMMUNICATION AND INFORMATION							
V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	6,439,300	8,849,300	15,288,600	2,638,800	8,140,700	10,779,500	15,205,500
V.2 Enabling universal access and preservation of information and knowledge	9,266,300	9,817,300	19,083,600	3,819,500	9,052,700	12,872,200	1,507,100
TOTAL, MAJOR PROGRAMME V	15,705,600	18,666,600	34,372,200	6,458,300	17,193,400	23,651,700	16,712,600
UNESCO Institute for Statistics <i>(Regular budget financial allocation may include the costs of staff and activities)</i>	9,648,800	-	9,648,800	7,694,800	-	7,694,800	-
Management of Field Offices	26,391,100	58,053,700	84,444,800	25,101,100	55,726,200	80,827,300	1,224,500
Supplementary funding for the Field Network Reform	1,000,000	4,000,000	5,000,000	-	-	-	-
Total, II.A	187,784,900	230,031,200	417,816,100	102,003,000	210,863,700	312,866,700	361,466,900
B. Programme-related services							
1. Coordination and monitoring of action to benefit Africa	4,282,700	3,898,800	8,181,500	598,500	3,574,900	4,173,400	-
2. Coordination and monitoring of action to implement Priority Gender Equality	625,700	1,615,000	2,240,700	316,100	1,293,000	1,609,100	377,000
3. UNESCO's response to post-conflict and post-disaster situations	790,100	660,300	1,450,400	314,500	660,300	974,800	-
4. Strategic planning, programme monitoring and budget preparation	2,710,100	4,048,000	6,758,100	992,400	4,048,000	5,040,400	7,161,100
5. Organization-wide knowledge management	653,500	4,398,500	5,052,000	318,500	4,398,500	4,717,000	2,775,200
6. External relations and public information	5,142,000	19,522,500	24,664,500	1,454,200	18,250,400	19,704,600	891,400
7. Field Support and Coordination	200,000	1,075,400	1,275,400	200,000	1,075,400	1,275,400	512,000
Total, II.B	14,404,100	35,218,500	49,622,600	4,194,200	33,300,500	37,494,700	11,716,700
C. Participation Programme and Fellowships	16,842,900	1,562,800	18,405,700	11,986,900	1,562,800	13,549,700	-
TOTAL, PART II	219,031,900	266,812,500	485,844,400	118,184,100	245,727,000	363,911,100	373,183,600
PART III - CORPORATE SERVICES							
A. Human resources management							
1. Human resources management	5,559,600	13,860,500	19,420,100	4,460,600	12,697,700	17,158,300	530,400
2. Corporate-wide training and development of staff	2,000,000	-	2,000,000	-	-	-	-
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12,000,000	-	12,000,000	12,000,000	-	12,000,000	-
Total, III.A	19,559,600	13,860,500	33,420,100	16,460,600	12,697,700	29,158,300	530,400

PART	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure Plan revised (\$518M)			Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	\$	\$	\$	\$	\$	\$	\$
B. Financial management							
1. Financial Management	1,003,200	13,434,900	14,438,100	947,200	11,394,300	12,341,500	4,140,400
2. Corporate-wide insurance premiums	-	-	-	-	-	-	-
Total, III.B	1,003,200	13,434,900	14,438,100	947,200	11,394,300	12,341,500	4,140,400
C. Management of support services							
1. Management and coordination of Support Services and Procurement	247,800	3,702,200	3,950,000	247,800	3,036,200	3,284,000	-
2. Management of languages and documents	2,397,300	14,862,800	17,260,100	2,183,700	12,959,200	15,142,900	2,328,800
3. Management of facilities, security and safety, conferences and cultural events	10,351,100	14,606,300	24,957,400	4,900,200	12,893,400	17,793,600	8,128,900
Total, III.C	12,996,200	33,171,300	46,167,500	7,331,700	28,888,800	36,220,500	10,457,700
D. Management of information systems and communicatio	2,304,800	9,282,500	11,587,300	1,158,800	8,510,100	9,668,900	819,000
TOTAL, PART III	35,863,800	69,749,200	105,613,000	25,898,300	61,490,900	87,389,200	15,947,500
TOTAL, PARTS I - III	285,934,400	354,958,200	640,892,600	170,214,600	325,477,600	495,692,200	392,112,100
Reserve for Staffing Adjustments (post classification and agreed separations)	-	3,000,000	3,000,000	-	-	-	-
Reserve for After Service Health Insurance longterm liability	-	3,748,000	3,748,000	-	3,406,100	3,406,100	-
PART IV - LOAN REPAYMENTS FOR THE RENOVATION O & THE IBE BUILDING	14,082,400	-	14,082,400	14,082,400	-	14,082,400	-
PART V - ANTICIPATED COST INCREASES	-	5,277,000	5,277,000	-	4,819,300	4,819,300	-
TOTAL, PARTS I - V	300,016,800	366,983,200	667,000,000	184,297,000	333,703,000	518,000,000	392,112,100

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Sector / Unit		Posts at Headquarters					Posts in the Field					Total HQ and Field			
		DG/DDG ADG	D	P	GS	Total HQ		D	P	NPO	L	Total Field		Posts	Costs \$
						Posts	Costs \$					Posts	Costs \$		
Strategic planning, programme monitoring and budget preparation (BSP)	<i>38 C/5 proposed \$667M</i>		2	7	5	14	4,048,000							14	4,048,000
	\$518M Expenditure Plan		2	7	5	14	4,048,000							14	4,048,000
Organization-wide knowledge management (OKM)	<i>38 C/5 proposed \$667M</i>		1	13	2	16	4,398,500							16	4,398,500
	\$518M Expenditure Plan		1	13	2	16	4,398,500							16	4,398,500
External Relations and Public Information (ERI)	<i>38 C/5 proposed \$667M</i>	1	2	42	30	75	18,076,600		4			4	1,445,900	79	19,522,500
	\$518M Expenditure Plan	1	2	37	30	70	16,804,500		4			4	1,445,900	74	18,250,400
Field Support and Coordination	<i>38 C/5 proposed \$667M</i>			2	2	4	1,075,400							4	1,075,400
	\$518M Expenditure Plan			2	2	4	1,075,400							4	1,075,400
C. Participation Programme and Fellowships	<i>38 C/5 proposed \$667M</i>			2	6	8	1,562,800							8	1,562,800
	\$518M Expenditure Plan			2	6	8	1,562,800							8	1,562,800
TOTAL, PART II	<i>38 C/5 proposed \$667M</i>	8	21	302	183	514	131,775,500	32	239	102	302	675	135,037,000	1,189	266,812,500
	\$518M Expenditure Plan	8	21	270	176	475	121,620,500	32	221	98	297	648	124,106,500	1,123	245,727,000
PART III - CORPORATE SERVICES															
A. Human resources management (HRM)	<i>38 C/5 proposed \$667M</i>		1	28	33	62	13,860,500							62	13,860,500
	\$518M Expenditure Plan		1	25	31	57	12,697,700							57	12,697,700
B. Financial Management (BFM)	<i>38 C/5 proposed \$667M</i>		2	27	29	58	13,434,900							58	13,434,900
	\$518M Expenditure Plan		1	23	26	50	11,394,300							50	11,394,300
C. Management of Support Services (MSS)	<i>38 C/5 proposed \$667M</i>		2	39	136	177	33,171,300							177	33,171,300
	\$518M Expenditure Plan		2	34	119	155	28,888,800							155	28,888,800
D. Management of information systems and communications (MIS)	<i>38 C/5 proposed \$667M</i>			21	25	46	9,282,500							46	9,282,500
	\$518M Expenditure Plan			18	25	43	8,510,100							43	8,510,100
TOTAL, PART III	<i>38 C/5 proposed \$667M</i>		5	115	223	343	69,749,200							343	69,749,200
	\$518M Expenditure Plan		4	100	201	305	61,490,900							305	61,490,900
GRAND TOTAL, PARTS I - III	<i>38 C/5 proposed \$667M</i>	10	30	457	425.5	922.5	219,921,200	32	239	101.5	302.0	675	135,037,000	1,597	354,958,200
	\$518M Expenditure Plan	10	29	409.5	395.5	844	201,371,100	32	221	98	297	648	124,106,500	1,492	325,477,600

Draft Appropriation Resolution for 2016-2017

\$667 million

The General Conference, at its 38th session, resolves that:

A. Regular programme

(a) For the financial period 2016-2017 the amount of \$667,000,000 is appropriated as follows:

Appropriation line

PART I - GENERAL POLICY AND DIRECTION

A. Governing bodies

(Including: General Conference and Executive Board)

10,512,300

B. Direction

(Including: Directorate, the Executive Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, and the Ethics Office)

20,249,400

C. Participation in the Joint Machinery of the United Nations System

18,673,500

TOTAL, PART I 49,435,200

PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES

A. Programmes

Major Programme I - Education¹

- I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all 67,883,400
- I.2 Empowering learners to be creative and responsible global citizens 11,806,500
- I.3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research 19,256,600
- UNESCO Category 1 Institutes in Education 25,491,300

Total MP I 124,437,800

Major Programme II - Natural sciences^{2 & 3}

- II.1 Strengthening STI policies, governance and the science-policy-society interface 12,828,900
- II.2 Building institutional capacities in science and engineering 8,249,500
- II.3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts 13,860,900
- II.4 Fostering international science collaboration for earth systems and disaster risk reduction 7,589,600
- II.5 Strengthening the role of ecological sciences and biosphere reserves 7,422,800
- II.6 Strengthening freshwater security 16,383,500
- UNESCO Category 1 Institutes in Natural Sciences 1,015,000

Total MP II 67,350,200

Major Programme III - Social and human sciences

- III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue 19,309,400
- III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development 6,959,700
- III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement 11,853,800

Total MP III 38,122,900

Major Programme IV - Culture

- IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development 32,632,000
- IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries 21,807,400

Total MP IV 54,439,400

Major Programme V - Communication and information

- V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions 15,288,600
- V.2 Enabling universal access and preservation of information and knowledge 19,083,600

Total MP V 34,372,200

UNESCO Institute for Statistics

9,648,800

Management of Field offices

84,444,800

(Including: Field Management of decentralized programmes, and Field office operating costs)

Supplementary funding for the Field Network Reform

5,000,000

Total, Part IIA 417,816,100

B. Programme-related services

- 1. Coordination and monitoring of action to benefit Africa 8,181,500
- 2. Coordination and monitoring of action to benefit Gender Equality 2,240,700
- 3. UNESCO's response to post-conflict and post-disaster situations 1,450,400
- 4. Strategic planning, programme monitoring and budget preparation 6,758,100
- 5. Organization-wide knowledge management 5,052,000
- 6. External relations and public information 24,664,500
- 7. Field Support and Coordination 1,275,400

Total, Part IIB 49,622,600

C. Participation Programme and Fellowships

18,405,700

TOTAL, PART II 485,844,400

PART III - CORPORATE SERVICES

A. Human resources management

- 1. Human resources management 19,420,100
- 2. Corporate-wide training and development of staff 2,000,000
- 3. Contribution to the Medical Benefits Fund (MBF) for associate participants and administrative costs 12,000,000

Total, Part IIIA 33,420,100

B. Financial management

14,438,100

C. Management of support services

- 1. Management and coordination of support services and procurement 3,950,000
- 2. Management of languages and documents 17,260,100
- 3. Management of facilities, security, safety and conferences 24,957,400

Total, Part IIIC 46,167,500

D. Management of information systems and communications	11,587,300
TOTAL, PART III	105,613,000
TOTAL, PARTS I - III	640,892,600
Reserve for staffing adjustments	3,000,000
Reserve for After Service Health Insurance longterm liability (ASHI)	3,748,000
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14,082,400
PART V - ANTICIPATED COST INCREASES	5,277,000
TOTAL APPROPRIATION	667,000,000

1 The appropriation for Major Programme I includes the financial allocations for the UNESCO education institutes:

UNESCO International Bureau of Education (IBE)	7,063,300
UNESCO International Institute for Educational Planning (IIEP)	7,468,100
UNESCO Institute for Lifelong Learning (UIL)	2,734,900
UNESCO Institute for Information Technologies in Education (IITE)	1,252,100
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3,456,400
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3,023,500
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	493,000
Total, UNESCO education institutes	25,491,300

2 The appropriation for Major Programme II includes the financial allocations for the UNESCO science institutes:

UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-
The International Centre for Theoretical Physics (ICTP)	1,015,000
Total, UNESCO science institutes	1,015,000

3 The appropriation for Major Programme II includes the budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) of:

13,860,900



United Nations
Educational, Scientific and
Cultural Organization

Executive Board
Hundred and ninety-seventh session

Item 3 of the agenda

**REPORT BY THE DIRECTOR-GENERAL ON THE APPLICATION OF RULE 59
OF THE RULES OF PROCEDURE OF THE EXECUTIVE BOARD**

SUMMARY

In accordance with Rule 59.2 of the Rules of Procedure of the Executive Board, the Director-General presents herein a report on proposed structural adjustments in the Culture Sector (CLT), the Social and Human Sciences Sector (SHS), the Education Sector (ED) and the Bureau of Strategic Planning (BSP). These proposed adjustments support continued efforts towards achieving synergies and efficiency gains and enhancing intersectoral collaboration and programme delivery in light of the 2030 Agenda for Sustainable Development.

These proposed adjustments fall within the respective US \$507 million expenditure plans for 2014/2015 and within the draft US \$518 million expenditure plans for 2016/2017, to be approved by the General Conference at its 38th session.

A. Culture Sector (CLT):

Reorganization of the Cultural Heritage Protection Treaties Section, Division for Heritage (CLT/HER):

1. The Section for Cultural Heritage Protection Treaties in the Division for Heritage of the Culture Sector is currently responsible for the managements of the 1954 Hague Convention and its two (1954 and 1999) Protocols, the 1970 Convention on the Illicit Trafficking of Cultural Objects; and the 2001 Convention on Underwater Cultural Heritage. The Section is also responsible for the preparation of a new draft Recommendation on Museums mandated by the General Conference at its 37th session.
2. In view of the increasing demands on the Culture Conventions and the recommendations of the IOS Evaluation of the 1970 Convention in particular, it was concluded that it is no longer either practical or efficient to continue to lead and promote these five normative instruments in one unit, hence it was decided to reorganize and strengthen resources within available budget envelopes in order to create two smaller more focused Sections.
3. The first Section which would continue to be known as the ***Cultural Heritage Protection Treaties Section*** will be headed by a P-5 Chief with a direct reporting line to the Director (D-2) of the Division for Heritage. The Section will be responsible for the implementation of the 1954 Hague Convention and its 1954 and 1999 Protocols, as well as the 2001 Convention on Underwater Cultural Heritage.
4. Work on the implementation of the 1970 Convention and museums would form a new Section called ***Movable Heritage and Museums Section***. This Section will be headed by P-5 Chief with a direct reporting line to the Director (D-2) of the Division for Heritage and will also assume the function of Secretary to the 1970 Convention, and oversee the implementation of projects in relation to the Recommendation on Museums expected to be adopted by the General Conference at its 38th session.

B. Social and Human Sciences Sector (SHS):

Strengthening of the Division of Social Transformations and Intercultural Dialogue in the Social and Human Sciences Sector (SHS):

Proposed transfer of the History and Memory for Dialogue Section, Division for Heritage from Culture Sector to the Division of Social Transformations and Intercultural Dialogue in the Social and Human Sciences Sector

5. Given the close complementarity between the History and Memory for Dialogue programme and the Intercultural Dialogue programme which is managed by the SHS Sector, the feasibility of transferring the History and Memory for Dialogue Section from the CLT Division for Heritage to the Division of Social Transformations and Intercultural Dialogue in SHS was examined. Consultations with key stakeholders including the Africa Group, GRULAC and the Africa Department have led to the conclusion the desirability of bringing these two work streams within the same Sector in order to strengthen the coherence and the impact of these activities. These programmes will henceforth be placed in the Division of Social Transformations and Intercultural Dialogue of SHS.
6. The ***History and Memory for Dialogue Section*** – headed by a P-5 Chief – is responsible for managing the Slave Route Project in close cooperation with field offices, as well as the Pedagogical Use of the *General History of Africa* project, the elaboration of the ninth volume of the *General History of Africa*, the Cross-reading of the General and Regional Histories, the Silk Road Online Platform and the UNESCO' Sharjah Prize for Arab Culture.
7. The Division of Social Transformations and Intercultural Dialogue includes the newly-established ***Section for Intercultural Dialogue*** – headed by a P-5 Chief – and is responsible for managing the implementation of the International Decade for the Rapprochement of Cultures

(2013-2022) and its related Action Plan (document 194 EX/10). It coordinates focused, dialogue-based initiatives in education, culture, the sciences, communication and information and functions as a catalyst for inter-agency collaboration within the United Nations system and other partnerships on culture of peace and intercultural and interfaith dialogue. Clear orientations will be given in order to avoid duplication and enhance complementarity between the two Sections.

8. This transfer will enhance intersectoral collaboration and create closer programmatic synergies between SHS and CLT, notably with regard to UNESCO's responses to ongoing conflicts, which involve heritage, history and identity. It will boost the Organization's activities on intercultural dialogue in Africa and give additional depth to the SHS programme outreach in the broader continent. Most importantly, it will consolidate linkages with the SHS mandates in human rights advocacy, with emphasis on the fight against racism and xenophobia; on youth, as a cross-cutting constituency; and on harnessing the power of social transformation.

C. Education Sector (ED):

9. The Education Sector is now preparing its support to Member States in the implementation of the Education 2030 Agenda and the proposed adjustments to the structure of the Sector reflect what UNESCO intends to do to in dealing with this significant challenge.

10. In order to facilitate this process, the current EFA Team will be converted into an operational Division called ***Division for Education 2030 Support and Coordination***. It will facilitate UNESCO's role in: (1) leading coordination and partnership building; (2) monitoring progress towards the achievement of the SDG 4/Education 2030 targets; and (3) supporting its implementation particularly through capacity development. Given the centrality of teachers in reaching SDG 4, a new and strengthened ***Section for Teachers Development*** will be set up which will also serve as the Secretariat of the International Teachers Task Force.

11. The ***Global Education Monitoring Report Team***, as an independent team reporting directly to the ADG, will continue playing its role as the key monitoring and review vehicle guiding all relevant stakeholders in implementing the SDG 4 goal and targets, as mandated by the Education 2030 Framework for Action.

12. The Division for Teaching, Learning and Content will be renamed as the ***Division for Inclusion, Peace and Sustainable Development***. In order to further consolidate the work on Education for Sustainable Development (ESD) and Global Citizenship Education (GCED) given their vital importance and strong demand from Member States will be merged in one Section since there are obvious synergies between the two. Gender Equality remains a top priority. A new Section ***on Education for Inclusion and Gender Equality*** will be created which will lead and coordinate the Sector's activities in this crucial important subject area.

13. The ***Division for Policies and Lifelong Learning Systems*** will remain unchanged and continue to be in charge of providing support to Member States in areas like education policy, TVET, Literacy and ICT.

14. The ***Executive Office*** will continue to be the management arm for ADG in implementing the Sector's programme and to ensure proper coordination among Headquarters Division, the seven category 1 ED institutes and all field offices. In addition to Programme, Budget, Human Resources and Knowledge/Communication management, the EO Office will have a ***Desk for Education in Emergencies*** in view of the need for quick decision-making and the often high political profile of emergency responses.

D. Bureau of Strategic Planning (BSP):

15. Further to the decision to downgrade the post of Assistant Director-General for Strategic Planning to that of Director (D-2) of the Bureau of Strategic Planning (cf. DG/Note/15/22) announced on 15 September 2015, some adjustments to the structure of the Bureau will be made in order to make its work and internal management more efficient and effective.

16. The existing structure of two Divisions in BSP will be abolished and the Director of BSP will directly supervise **four Sections** undertaking the existing functions of BSP respectively: (1) **strategic planning, monitoring and reporting**; (2) **budget and risk management**; (3) **mobilizing bilateral government funding resources**; and, (4) **mobilizing multilateral and private funding resources**.

17. A Deputy Director (D-1) will assist the Director of BSP in leading the above-mentioned Sections' work of content while directly supervising a Section to undertake the **coordination of UNESCO's participation and contribution to the United Nations system inter-agency activities** at global, regional and national level including HLCP and UNDG. Following the adoption of the 2030 Agenda, the coordination of the Organization's work in this field has to be strengthened.

18. To strengthen the support and service provided to the operation of the Organization's field network, the function of field support will be transferred from BSP and will report directly to the Director-General. To that effect, a **Team for Field Operation and Support** will be set up and will be headed by a Director (D-1).

19. The proposed adjustments do not make any radical changes to the current BSP structure. The new arrangement, however, reduced the levels of management with a flatter structure while emphasizing the teamwork. It entrusts clear responsibilities and accountabilities to the four Chiefs of Section.



General Conference

38th Session, Paris, 2015

United Nations
Educational, Scientific and
Cultural Organization

Organisation
des Nations Unies
pour l'éducation,
la science et la culture

Organización
de las Naciones Unidas
para la Educación,
la Ciencia y la Cultura

Организация
Объединенных Наций по
вопросам образования,
науки и культуры

منظمة الأمم المتحدة
للتربية والعلم والثقافة

联合国教育、
科学及文化组织

Information document

Item 3.2 of the agenda

inf

38 C/INF.17 Corr.
16 November 2015
English and French only

CONSIDERATION AND ADOPTION OF THE DRAFT BUDGET FOR 2016-2017

CORRIGENDUM

Annex I, Annex II and the table of the Draft Appropriation Resolution contained in document 38 C/INF.17 should read as follows:

Annex I - Budget summary by main line of action of regular and extrabudgetary resources

PART	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure Plan revised (\$518M)			Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	\$	\$	\$	\$	\$	\$	\$
PART I - GENERAL POLICY AND DIRECTION							
A. Governing bodies	8,411,800	2,100,500	10,512,300	7,696,800	2,100,500	9,797,300	-
B. Direction							
1 Directorate	876,000	1,835,400	2,711,400	876,000	1,698,600	2,574,600	-
2 Executive Office of the Director-General	1,877,000	4,432,300	6,309,300	600,500	4,432,300	5,032,800	2,082,000
3 Internal Oversight	715,700	5,163,300	5,879,000	513,700	5,163,300	5,677,000	899,000
4 International Standards and Legal Affairs	388,100	4,204,700	4,592,800	188,100	4,204,700	4,392,800	-
5 Ethics	96,600	660,300	756,900	96,600	660,300	756,900	-
Total, IB	3,953,400	16,296,000	20,249,400	2,274,900	16,159,200	18,434,100	2,981,000
C. Participation in the Joint Machinery of the United Nations	18,673,500	-	18,673,500	16,160,500	-	16,160,500	-
TOTAL, PART I	31,038,700	18,396,500	49,435,200	26,132,200	18,259,700	44,391,900	2,981,000
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES							
A. Programmes							
I EDUCATION							
I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all	30,465,900	37,417,500	67,883,400	10,905,300	37,417,500	48,322,800	63,724,900
I.2 Empowering learners to be creative and responsible global citizens	5,121,500	6,685,000	11,806,500	2,092,700	6,685,000	8,777,700	8,488,500
I.3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research	11,973,100	7,283,500	19,256,600	4,054,500	7,283,500	11,338,000	12,360,300
Total, I	47,560,500	51,386,000	98,946,500	17,052,500	51,386,000	68,438,500	84,573,700
UNESCO education institutes <i>(Regular budget financial allocations may include the costs of staff and activities)</i>							
UNESCO International Bureau of Education (IBE)	7,063,300	-	7,063,300	4,048,100	-	4,048,100	-
UNESCO International Institute for Educational Planning (IIEP)	7,468,100	-	7,468,100	4,280,200	-	4,280,200	-
UNESCO Institute for Lifelong Learning (UIL)	2,734,900	-	2,734,900	1,567,400	-	1,567,400	-
UNESCO Institute for Information Technologies in Education (IITE)	1,252,100	-	1,252,100	717,600	-	717,600	-
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3,456,400	-	3,456,400	1,980,900	-	1,980,900	-
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3,023,500	-	3,023,500	1,732,800	-	1,732,800	-
UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	493,000	-	493,000	493,000	-	493,000	-
Total, UNESCO education institutes	25,491,300	-	25,491,300	14,820,000	-	14,820,000	-
TOTAL, MAJOR PROGRAMME I	73,051,800	51,386,000	124,437,800	31,872,500	51,386,000	83,258,500	84,573,700
II NATURAL SCIENCES							
II.1 Strengthening STI policies, governance and the science-policy-society interface	4,149,600	8,679,300	12,828,900	1,949,500	7,987,100	9,936,600	9,609,700
II.2 Building institutional capacities in science and engineering	4,758,500	3,491,000	8,249,500	633,900	2,643,700	3,277,600	14,392,300
II.3 Promoting knowledge and capacity for protecting and	5,296,300	8,564,600	13,860,900	2,748,400	7,406,600	10,155,000	6,262,000
II.4 Fostering international science collaboration for earth systems and disaster risk reduction	3,053,000	4,536,600	7,589,600	879,900	3,367,100	4,247,000	418,800
II.5 Strengthening the role of ecological sciences and biosphere reserves	2,237,800	5,185,000	7,422,800	1,260,500	4,639,200	5,899,700	3,806,300
II.6 Strengthening freshwater security	5,786,400	10,597,100	16,383,500	4,463,700	9,509,400	13,973,100	13,742,800
Total, II	25,281,600	41,053,600	66,335,200	11,935,900	35,553,100	47,489,000	48,231,900
UNESCO science institutes <i>(Regular budget financial allocation may include the costs of staff and activities)</i>							
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-	-	-	-	-	-	85,183,200
Abdus Salam International Centre for Theoretical Physics (ICTP)	1,015,000	-	1,015,000	819,400	-	819,400	53,970,000
Total, UNESCO science institutes	1,015,000	-	1,015,000	819,400	-	819,400	139,153,200
TOTAL, MAJOR PROGRAMME II	26,296,600	41,053,600	67,350,200	12,755,300	35,553,100	48,308,400	187,385,100

PART	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure Plan revised (\$518M)			Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	\$	\$	\$	\$	\$	\$	\$
III SOCIAL AND HUMAN SCIENCES							
III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue	7,728,600	11,580,800	19,309,400	3,052,600	9,287,600	12,340,200	7,615,500
III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development	2,804,800	4,154,900	6,959,700	1,688,100	3,905,300	5,593,400	500,500
III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement	4,663,600	7,190,200	11,853,800	1,958,100	5,566,300	7,524,400	18,046,100
TOTAL, MAJOR PROGRAMME III	15,197,000	22,925,900	38,122,900	6,698,800	18,759,200	25,458,000	26,162,100
IV CULTURE							
IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	12,419,800	20,212,200	32,632,000	6,416,000	19,277,500	25,693,500	30,885,700
IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries	8,074,200	13,733,200	21,807,400	5,006,200	12,968,300	17,974,500	14,523,200
TOTAL, MAJOR PROGRAMME IV	20,494,000	33,945,400	54,439,400	11,422,200	32,245,800	43,668,000	45,408,900
V COMMUNICATION AND INFORMATION							
V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions	6,439,300	8,849,300	15,288,600	2,638,800	8,140,700	10,779,500	15,205,500
V.2 Enabling universal access and preservation of information and knowledge	9,266,300	9,817,300	19,083,600	3,819,500	9,052,700	12,872,200	1,507,100
TOTAL, MAJOR PROGRAMME V	15,705,600	18,666,600	34,372,200	6,458,300	17,193,400	23,651,700	16,712,600
UNESCO Institute for Statistics <i>(Regular budget financial allocation may include the costs of staff and activities)</i>	9,648,800	-	9,648,800	7,694,800	-	7,694,800	-
Management of Field Offices	26,391,100	58,053,700	84,444,800	25,101,100	55,726,200	80,827,300	1,224,500
Supplementary funding for the Field Network Reform	1,000,000	4,000,000	5,000,000	-	-	-	-
Total, II.A	187,784,900	230,031,200	417,816,100	102,003,000	210,863,700	312,866,700	361,466,900
B. Programme-related services							
1. Coordination and monitoring of action to benefit Africa	4,282,700	3,898,800	8,181,500	598,500	3,574,900	4,173,400	-
2. Coordination and monitoring of action to implement Priority Gender Equality	625,700	1,615,000	2,240,700	316,100	1,293,000	1,609,100	377,000
3. UNESCO's response to post-conflict and post-disaster situations	790,100	660,300	1,450,400	314,500	660,300	974,800	-
4. Strategic planning, programme monitoring and budget preparation	2,710,100	4,200,000	6,910,100	992,400	4,200,000	5,192,400	7,161,100
5. Organization-wide knowledge management	653,500	4,398,500	5,052,000	318,500	4,398,500	4,717,000	2,775,200
6. External relations and public information	5,142,000	19,522,500	24,664,500	1,454,200	18,250,400	19,704,600	891,400
7. Field Support and Coordination	200,000	923,400	1,123,400	200,000	923,400	1,123,400	512,000
Total, II.B	14,404,100	35,218,500	49,622,600	4,194,200	33,300,500	37,494,700	11,716,700
C. Participation Programme and Fellowships	16,842,900	1,562,800	18,405,700	11,986,900	1,562,800	13,549,700	-
TOTAL, PART II	219,031,900	266,812,500	485,844,400	118,184,100	245,727,000	363,911,100	373,183,600
PART III - CORPORATE SERVICES							
A. Human resources management							
1. Human resources management	5,559,600	13,860,500	19,420,100	4,460,600	12,697,700	17,158,300	530,400
2. Corporate-wide training and development of staff	2,000,000	-	2,000,000	-	-	-	-
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12,000,000	-	12,000,000	12,000,000	-	12,000,000	-
Total, III.A	19,559,600	13,860,500	33,420,100	16,460,600	12,697,700	29,158,300	530,400

PART	Draft 38 C/5 revised (\$667M)			2016-2017 Expenditure Plan revised (\$518M)			Extrabudgetary resources ⁽¹⁾
	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	
	\$	\$	\$	\$	\$	\$	\$
B. Financial management							
1. Financial Management	1,003,200	13,434,900	14,438,100	947,200	11,394,300	12,341,500	4,140,400
2. Corporate-wide insurance premiums	-	-	-	-	-	-	-
Total, III.B	1,003,200	13,434,900	14,438,100	947,200	11,394,300	12,341,500	4,140,400
C. Management of support services							
1. Management and coordination of Support Services and Procurement	247,800	3,702,200	3,950,000	247,800	3,036,200	3,284,000	-
2. Management of languages and documents	2,397,300	14,862,800	17,260,100	2,183,700	12,959,200	15,142,900	2,328,800
3. Management of facilities, security and safety, conferences and cultural events	10,351,100	14,606,300	24,957,400	4,900,200	12,893,400	17,793,600	8,128,900
Total, III.C	12,996,200	33,171,300	46,167,500	7,331,700	28,888,800	36,220,500	10,457,700
D. Management of information systems and communication	2,304,800	9,282,500	11,587,300	1,158,800	8,510,100	9,668,900	819,000
TOTAL, PART III	35,863,800	69,749,200	105,613,000	25,898,300	61,490,900	87,389,200	15,947,500
TOTAL, PARTS I - III	285,934,400	354,958,200	640,892,600	170,214,600	325,477,600	495,692,200	392,112,100
Reserve for Staffing Adjustments (post classification and agreed separations)	-	3,000,000	3,000,000	-	-	-	-
Reserve for After Service Health Insurance longterm liability	-	3,748,000	3,748,000	-	3,406,100	3,406,100	-
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE IBE BUILDING	14,082,400	-	14,082,400	14,082,400	-	14,082,400	-
PART V - ANTICIPATED COST INCREASES	-	5,277,000	5,277,000	-	4,819,300	4,819,300	-
TOTAL, PARTS I - V	300,016,800	366,983,200	667,000,000	184,297,000	333,703,000	518,000,000	392,112,100

(1) Projects to be implemented in 2016-2017 for which funds have already been received or firmly committed, plus the costs of posts financed from the Programme Support Costs (PSC) account and self-financing funds.

Sector / Unit		Posts at Headquarters						Posts in the Field						Total HQ and Field		
		DG/DDG ADG	D	P	GS	Total HQ		D	P	NPO	L	Total Field		Posts	Costs	
						Posts	Costs					Posts	Costs			
						\$						\$		\$		
Strategic planning, programme monitoring and budget preparation (BSP)	38 C/5 proposed \$667M		2	7	6	15	4,200,000							15	4,200,000	
	\$518M Expenditure Plan		2	7	6	15	4,200,000							15	4,200,000	
Organization-wide knowledge management (OKM)	38 C/5 proposed \$667M		1	13	2	16	4,398,500							16	4,398,500	
	\$518M Expenditure Plan		1	13	2	16	4,398,500							16	4,398,500	
External Relations and Public Information (ERI)	38 C/5 proposed \$667M	1	2	42	30	75	18,076,600		4			4	1,445,900	79	19,522,500	
	\$518M Expenditure Plan	1	2	37	30	70	16,804,500		4			4	1,445,900	74	18,250,400	
Field Support and Coordination	38 C/5 proposed \$667M			2	1	3	923,400							3	923,400	
	\$518M Expenditure Plan			2	1	3	923,400							3	923,400	
C. Participation Programme and Fellowships	38 C/5 proposed \$667M			2	6	8	1,562,800							8	1,562,800	
	\$518M Expenditure Plan			2	6	8	1,562,800							8	1,562,800	
TOTAL, PART II		38 C/5 proposed \$667M	8	21	302	183	514	131,775,500	32	239	102	302	675	135,037,000	1,189	266,812,500
		\$518M Expenditure Plan	8	21	270	176	475	121,620,500	32	221	98	297	648	124,106,500	1,123	245,727,000
PART III - CORPORATE SERVICES																
A. Human resources management (HRM)	38 C/5 proposed \$667M		1	28	33	62	13,860,500							62	13,860,500	
	\$518M Expenditure Plan		1	25	31	57	12,697,700							57	12,697,700	
B. Financial Management (BFM)	38 C/5 proposed \$667M		2	27	29	58	13,434,900							58	13,434,900	
	\$518M Expenditure Plan		1	23	26	50	11,394,300							50	11,394,300	
C. Management of Support Services (MSS)	38 C/5 proposed \$667M		2	39	136	177	33,171,300							177	33,171,300	
	\$518M Expenditure Plan		2	34	119	155	28,888,800							155	28,888,800	
D. Management of information systems and communications (MIS)	38 C/5 proposed \$667M			21	25	46	9,282,500							46	9,282,500	
	\$518M Expenditure Plan			18	25	43	8,510,100							43	8,510,100	
TOTAL, PART III		38 C/5 proposed \$667M	5	115	223	343	69,749,200							343	69,749,200	
		\$518M Expenditure Plan	4	100	201	305	61,490,900							305	61,490,900	
GRAND TOTAL, PARTS I - III		38 C/5 proposed \$667M	10	30	457	425.5	922.5	219,921,200	32	239	101.5	302.0	675	135,037,000	1,597	354,958,200
		\$518M Expenditure Plan	10	29	409.5	395.5	844	201,371,100	32	221	98	297	648	124,106,500	1,492	325,477,600

Draft Appropriation Resolution for 2016-2017

The General Conference, at its 38th session, resolves that:

A. Regular programme

(a) For the financial period 2016-2017 the amount of \$667,000,000 is appropriated as follows:

\$667 million

Appropriation line

PART I - GENERAL POLICY AND DIRECTION

A. Governing bodies

(Including: General Conference and Executive Board)

10,512,300

B. Direction

(Including: Directorate, the Executive Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, and the Ethics Office)

20,249,400

C. Participation in the Joint Machinery of the United Nations System

18,673,500

TOTAL, PART I 49,435,200

PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES

A. Programmes

Major Programme I - Education¹

- I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all
- I.2 Empowering learners to be creative and responsible global citizens
- I.3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research
- UNESCO Category 1 Institutes in Education

67,883,400

11,806,500

19,256,600

25,491,300

Total MP I 124,437,800

Major Programme II - Natural sciences^{2 & 3}

- II.1 Strengthening STI policies, governance and the science-policy-society interface
- II.2 Building institutional capacities in science and engineering
- II.3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts
- II.4 Fostering international science collaboration for earth systems and disaster risk reduction
- II.5 Strengthening the role of ecological sciences and biosphere reserves
- II.6 Strengthening freshwater security
- UNESCO Category 1 Institutes in Natural Sciences

12,828,900

8,249,500

13,860,900

7,589,600

7,422,800

16,383,500

1,015,000

Total MP II 67,350,200

Major Programme III - Social and human sciences

- III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue
- III.2 Empowering Member States to manage the ethical, legal, environmental and societal implications of scientific and technological challenges with a view to achieving inclusive and sustainable social development
- III.3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement

19,309,400

6,959,700

11,853,800

Total MP III 38,122,900

Major Programme IV - Culture⁴

- IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development
- IV.2 Supporting and promoting the diversity of cultural expressions, the safeguarding of the intangible cultural heritage, and the development of cultural and creative industries

32,632,000

21,807,400

Total MP IV 54,439,400

Major Programme V - Communication and information

- V.1 Promoting an enabling environment for freedom of expression, press freedom and journalistic safety, facilitating pluralism and participation in media, and supporting sustainable and independent media institutions
- V.2 Enabling universal access and preservation of information and knowledge

15,288,600

19,083,600

Total MP V 34,372,200

UNESCO Institute for Statistics

Management of Field offices

(Including: Field Management of decentralized programmes, and Field office operating costs)

Supplementary funding for the Field Network Reform

9,648,800

84,444,800

5,000,000

Total, Part II.A 417,816,100

B. Programme-related services

- 1. Coordination and monitoring of action to benefit Africa
- 2. Coordination and monitoring of action to benefit Gender Equality
- 3. UNESCO's response to post-conflict and post-disaster situations
- 4. Strategic planning, programme monitoring and budget preparation
- 5. Organization-wide knowledge management
- 6. External relations and public information
- 7. Field Support and Coordination

8,181,500

2,240,700

1,450,400

6,910,100

5,052,000

24,664,500

1,123,400

Total, Part II.B 49,622,600

C. Participation Programme and Fellowships

18,405,700

TOTAL, PART II 485,844,400

PART III - CORPORATE SERVICES

A. Human resources management

- 1. Human resources management
- 2. Corporate-wide training and development of staff
- 3. Contribution to the Medical Benefits Fund (MBF) for associate participants and administrative costs

19,420,100

2,000,000

12,000,000

Total, Part III.A 33,420,100

B. Financial management

14,438,100

C. Management of support services

- 1. Management and coordination of support services and procurement
- 2. Management of languages and documents
- 3. Management of facilities, security, safety and conferences

3,950,000

17,260,100

24,957,400

Total, Part III.C 46,167,500

D. Management of information systems and communications	11,587,300
TOTAL, PART III	105,613,000
TOTAL, PARTS I - III	640,892,600
Reserve for staffing adjustments	3,000,000
Reserve for After Service Health Insurance longterm liability (ASHI)	3,748,000
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14,082,400
PART V - ANTICIPATED COST INCREASES	5,277,000
TOTAL APPROPRIATION	667,000,000

1 The appropriation for Major Programme I includes the financial allocations for the UNESCO education institutes:

UNESCO International Bureau of Education (IBE)	7,063,300
UNESCO International Institute for Educational Planning (IIEP)	7,468,100
UNESCO Institute for Lifelong Learning (UIL)	2,734,900
UNESCO Institute for Information Technologies in Education (IITE)	1,252,100
UNESCO International Institute for Capacity-Building in Africa (IICBA)	3,456,400
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	3,023,500
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	493,000
Total, UNESCO education institutes	25,491,300

2 The appropriation for Major Programme II includes the financial allocations for the UNESCO science institutes:

UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-
The International Centre for Theoretical Physics (ICTP)	1,015,000
Total, UNESCO science institutes	1,015,000

3 The appropriation for Major Programme II includes the budget appropriations for the UNESCO Intergovernmental Oceanographic Commission (IOC) of: **13,860,900**

4 The appropriation for Major Programme IV includes the budget appropriations for the UNESCO World Heritage Centre (WHC) of: **21,746,900**