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Организация Объединенных Наций по вопросам образования, науки и культуры	Information document	38 C/INF.17 3 November 2015 Original: English
منظمة الأمم المتحدة للتربية والعلم والثقافة		
联合国教育、 科学及文化组织	. <u>Item <b>3.2</b> of the agenda</u>	

#### **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

Ma	in Line of Action / Expected result (ER)/ Budgetary priority <sup>(1)</sup>	Draft 38	3 C/5 revised (\$	667M)	2016-2017	Expenditure pla	n revised (\$518	BM)	Extrabudgetary Resources <sup>(2)</sup>
		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

<sup>(1)</sup> 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

<sup>(2)</sup> 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

Ma	ain Line of Action / Expected result (ER)/ Budgetary priority <sup>(1)</sup>	Draft 3	8 C/5 revised (\$66	57M)	201	Extrabudgetary Resources <sup>(2)</sup>				
		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

<sup>(1)</sup> 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

<sup>(2)</sup> 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

		Draft 38	8 C/5 revised (\$	667M)	2016-2017 Expe	nditure Plan re	vised (\$518M)	
PART		Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	Extrabudgetary resources <sup>(1)</sup>
		\$	\$	\$	\$	\$	\$	\$
Γ I - GENERAL POLICY AND DI	RECTION							
Governing bodies		8,411,800	2,100,500	10,512,300	7,696,800	2,100,500	9,797,300	
Direction								
1 Directorate		876,000	1,835,400	2,711,400	876,000	1,698,600	2,574,600	
2. Executive Office of the Dire	ctor-General	1,877,000	4,432,300	6,309,300 5 870 000	600,500 512,700	4,432,300	5,032,800	2,082,0
<ol> <li>Internal Oversight</li> <li>International Standards and I</li> </ol>	Legal Affairs	715,700 388,100	5,163,300 4,204,700	5,879,000 4,592,800	513,700 188,100	5,163,300 4,204,700	5,677,000 4,392,800	899,
5. Ethics		96,600	660,300	756,900	96,600	660,300	756,900	
	Total, I.B	3,953,400	16,296,000	20,249,400	2,274,900	16,159,200	18,434,100	2,981,0
Participation in the Joint Mach	inery of the United Natio	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,
Г II - PROGRAMMES AND PRO	GRAMME-RELATED S	SERVICES						
Programmes I EDUCATION								
I.1 Supporting Member States	s to develop education	30,465,900	37,417,500	67,883,400	10,905,300	37,417,500	48,322,800	63,724,9
systems to foster high-qualities learning for all	ity and inclusive lifelong							
I.2 Empowering learners to be global citizens	creative and responsible	5,121,500	6,685,000	11,806,500	2,092,700	6,685,000	8,777,700	8,488,5
I.3 Leading and coordinating th through partnerships, monitor	-	11,973,100	7,283,500	19,256,600	4,054,500	7,283,500	11,338,000	12,360,
	Total, I	47,560,500	51,386,000	98,946,500	17,052,500	51,386,000	68,438,500	84,573,
UNESCO education institutes								
(Regular budget financial allocations								
UNESCO International Bure UNESCO International Insti Planning (IIEP)	· · ·	7,063,300 7,468,100	-	7,063,300 7,468,100	4,048,100 4,280,200	-	4,048,100 4,280,200	
UNESCO Institute for Lifelo	ong Learning (UIL)	2,734,900	-	2,734,900	1,567,400	-	1,567,400	
UNESCO Institute for Inform Education (IITE)	mation Technologies in	1,252,100	-	1,252,100	717,600	-	717,600	
UNESCO International Insti Building in Africa (IICBA)	tute for Capacity-	3,456,400	-	3,456,400	1,980,900	-	1,980,900	
UNESCO International Insti Education in Latin America (IESALC)	•	3,023,500	-	3,023,500	1,732,800	-	1,732,800	
UNESCO Mahatma Gandhi Peace and Sustainable Devel		493,000	-	493,000	493,000	-	493,000	
	CO education institutes	25,491,300	-	25,491,300	14,820,000	-	14,820,000	
TOTAL, MA	AJOR PROGRAMME I	73,051,800	51,386,000	124,437,800	31,872,500	51,386,000	83,258,500	84,573,
II NATURAL SCIENCES								
II.1 Strengthening STI policies, g science-policy-society interf		4,149,600	8,679,300	12,828,900	1,949,500	7,987,100	9,936,600	9,609,
II.2 Building institutional capacit engineering		4,758,500	3,491,000	8,249,500	633,900	2,643,700	3,277,600	14,392,
II.3 Promoting knowledge and ca	apacity for protecting and	5,296,300	8,564,600	13,860,900	2,748,400	7,406,600	10,155,000	6,262,
II.4 Fostering international scien		3,053,000	4,536,600	7,589,600	879,900	3,367,100	4,247,000	418,
systems and disaster risk red II.5 Strengthening the role of eco		2,237,800	5,185,000	7,422,800	1,260,500	4,639,200	5,899,700	3,806,
biosphere reserves II.6 Strengthening freshwater sec	urity	5,786,400	10,597,100	16,383,500	4,463,700	9,509,400	13,973,100	13,742,
mo suongnoning nosilwator set	Total, II		41,053,600	66,335,200	11,935,900	35,553,100	47,489,000	48,231,
UNESCO science institutes								
(Regular budget financial allocation r UNESCO-IHE Institute for		and activities) -	-	-	-	-	-	85,183,
(UNESCO-IHE) Abdus Salam International C	Centre for Theoretical	1,015,000	-	1,015,000	819,400	-	819,400	53,970,
Physics (ICTP) Total, UN	ESCO science institutes	1,015,000	-	1,015,000	819,400	-	819,400	139,153,
TOTAL. MA	JOR PROGRAMME II	26,296,600	41,053,600	67,350,200	12,755,300	35,553,100	48,308,400	187,385,

	Draft 38	8 C/5 revised (\$	667M)	2016-2017 Expe	nditure Plan re	evised (\$518M)	
PART	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	Extrabudgetary resources <sup>(1)</sup>
III SOCIAL AND HUMAN SCIENCES	\$	\$	\$	\$	\$	\$	\$
<ul> <li>III.1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue</li> </ul>	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
<ul> <li>IV CULTURE</li> <li>IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development</li> </ul>	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
<ul> <li>V COMMUNICATION AND INFORMATION</li> <li>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</li> </ul>	6,439,300	8,849,300	15,288,600	2,638,800	8,140,700	10,779,500	15,205,500
<ul><li>institutions</li><li>V.2 Enabling universal access and preservation of information and knowledge</li></ul>	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
<b>UNESCO Institute for Statistics</b> (Regular budget financial allocation may include the costs of staff	<b>9,648,800</b> and activities)	-	9,648,800	7,694,800	-	7,694,800	-
Management of Field Offices Supplementary funding for the Field Network Reform	26,391,100 1,000,000	58,053,700 4,000,000	84,444,800 5,000,000	25,101,100	55,726,200 -	80,827,300 -	1,224,500
- Total, II.A	187,784,900	230,031,200	417,816,100	102,003,000	210,863,700	312,866,700	361,466,900
<ul> <li>B. Programme-related services</li> <li>1. Coordination and monitoring of action to benefit</li> </ul>	4,282,700	3,898,800	8,181,500	598,500	3,574,900	4,173,400	-
<ol> <li>Africa</li> <li>Coordination and monitoring of action to implement</li> </ol>	625,700	1,615,000	2,240,700	316,100	1,293,000	1,609,100	377,000
<ul><li>Priority Gender Equality</li><li>3. UNESCO's response to post-conflict and post-</li></ul>	790,100	660,300	1,450,400	314,500	660,300	974,800	
<ul><li>disaster situations</li><li>4. Strategic planning, programme monitoring and</li></ul>	2,710,100	4,048,000	6,758,100	992,400	4,048,000	5,040,400	7,161,100
<ul><li>budget preparation</li><li>5. Organization-wide knowledge management</li></ul>	653,500	4,398,500	5,052,000	318,500	4,398,500	4,717,000	2,775,200
<ul><li>6. External relations and public information</li><li>7. Field Support and Coordination</li></ul>	5,142,000 200,000	19,522,500 1,075,400	24,664,500 1,275,400	1,454,200 200,000	18,250,400 1,075,400	19,704,600 1,275,400	891,400 512,000
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							
<ol> <li>Human resources management</li> <li>Human resources management</li> <li>Corporate-wide training and development of staff</li> <li>Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs</li> </ol>	5,559,600 2,000,000 12,000,000	13,860,500 - -	19,420,100 2,000,000 12,000,000	4,460,600 - 12,000,000	12,697,700 - -	17,158,300 - 12,000,000	530,400 - -
-							

		Draft 38	B C/5 revised (\$	667M)	2016-2017 Expe	nditure Plan re	evised (\$518M)	
	PART	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	Extrabudgetary resources <sup>(1)</sup>
		\$	\$	\$	\$	\$	\$	\$
В.	Financial management 1. Financial Management 2. Compared to the second s	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		947,200	- 11,394,300	12,341,500	4,140,400
C.	Management of support services	247.000	2 702 200		247.000	2 02 6 200		
	<ol> <li>Management and coordination of Support Services and Procurement</li> </ol>	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
	ve for Staffing Adjustments (post classification and d separations)	-	3,000,000	3,000,000	-	-		-
-	ve for After Service Health Insurance longterm liability	-	3,748,000	3,748,000	-	3,406,100	3,406,100	-
	TIV - LOAN REPAYMENTS FOR THE RENOVATION O E IBE BUILDING	14,082,400	-	14,082,400	14,082,400	-	14,082,400	-
PAR	<b>TV - ANTICIPATED COST INCREASES</b>		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.

### Annex 2 - Summary of regular programme established posts by grade category for the \$667 million budget scenario and the \$518 million expenditure plan

			ts at Headqu						the Field			Total HQ	
I				Tota	1 HQ					Tota	l Field		
DG/I AE		Р	GS	Posts	Costs \$	D	Р	NPO	L	Posts	Costs \$	Posts	Costs \$
38 C/5 proposed \$667M		1 2	6	0	2 100 500							0	2,100,50
\$518M Expenditure Plan				9	2,100,500							9	2,100,50
38 C/5 proposed \$667M	2			56.5	16,296,000							56.5	16,296,00
\$518M Expenditure Plan	2	3 38	12.5	55.5	16,159,200							55.5	16,159,20
38 C/5 proposed \$667M	2	4 40	19.5	65.5	18,396,500							65.5	18,396,50
\$518M Expenditure Plan	2	4 40	18.5	64.5	18,259,700							64.5	18,259,70
38 C/5 proposed \$667M	1	4 49	31	85	21.764.900	1	68	31	11	111	29.621.100	196	51,386,00
\$518M Expenditure Plan	1			85	21,764,900	1			11		29,621,100	196	51,386,00
38 C/5 proposed \$667M	2	3 60	) 31	06	25 277 000		37	20	2	50	15 776 600	155	41,053,60
\$518M Expenditure Plan	2			82.5	22,051,600				2	51	13,501,500	133.5	35,553,10
38 C/5 proposed \$667M	1	14	. 8	23	6,024,900		6	2.5		8.5	2,539,700	31.5	8,564,60
\$518M Expenditure Plan	1	11.5	5 5	17.5	5,055,800		6	1.5		7.5	2,350,800	25	7,406,60
38 C/5 proposed \$667M	1	2 38	15	56	15 113 600		22	25		24.5	7 812 300	80.5	22,925,90
\$518M Expenditure Plan				47	12,551,400							67.5	18,759,20
38 C/5 proposed \$667M	1	3 49	36	89	21,413,000		28	24	2	54	12,532,400	143	33,945,40
\$518M Expenditure Plan	1	3 46	33	83	20,276,700		28	19	1	48	11,969,100	131	32,245,80
38 C/5 proposed \$667M	1	2 24	17	44	11 288 900		15	16	1	32	7 377 700	76	18,666,60
\$518M Expenditure Plan				42	10,747,200				1			73.5	17,193,40
		-	2	-	1 007 700	21		0	200	200	56 166 000	207	50.052.70
\$518M Expenditure Plan		3	2	5	1,887,700				286 282	389	56,166,000 54,609,900	396 386	58,053,70 55,726,20
38 C/5 proposed \$667M											4,000,000		4,000,00
\$518M Expenditure Plan													
38 C/5 proposed \$667M \$518M Expanditure Plan	] 1			<i>13</i>	<i>3,593,800</i>		1			1	<i>305,000</i> 305,000	<i>14</i>	<i>3,898,80</i>
	1	1 3	5				1			1	505,000		3,574,90
38 C/5 proposed \$667M \$518M Expenditure Plan		<i>1 3</i> 1 2	1	5								5	<i>1,615,00</i> 1,293,00
			-									2	
		2										2	660,30 660,30
	38 C/5 proposed \$667M         \$518M Expenditure Plan         38 C/5 proposed \$667M         \$518M Expenditure Plan	\$518M Expenditure Plan         38 C/5 proposed \$667M       2         \$518M Expenditure Plan       2         38 C/5 proposed \$667M       2         \$518M Expenditure Plan       2         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       2         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       2         \$518M Expenditure Plan       2         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1         \$518M Expenditure Plan       1         38 C/5 proposed \$667M       1	38 C/5 proposed \$667M       1       2         \$\$518M Expenditure Plan       1       2 $38 C/5 proposed $667M$ 2       3 $38 C/5 proposed $667M$ 2       4 $38 C/5 proposed $667M$ 2       4 $38 C/5 proposed $667M$ 2       4 $38 C/5 proposed $667M$ 1       4 $38 C/5 proposed $667M$ 2       3 $38 C/5 proposed $667M$ 2       3 $38 C/5 proposed $667M$ 2       3 $38 C/5 proposed $667M$ 1       4 $38 C/5 proposed $667M$ 1       14         \$518M Expenditure Plan       1       2       38 $38 C/5 proposed $667M$ 5       35       38       5 $38 C/5 proposed $667M$ 5       5       5       5 $38 C/5 proposed $667M$ 5       5       5       5	38 C/5 proposed \$667M         1         2         6           \$518M Expenditure Plan         1         2         6           38 C/5 proposed \$667M         2         3         38         14           \$518M Expenditure Plan         2         3         38         14           \$518M Expenditure Plan         2         3         38         14           \$518M Expenditure Plan         2         4         40         19.5           \$38 C/5 proposed \$667M         2         4         40         18.5           38 C/5 proposed \$667M         1         4         49         31           38 C/5 proposed \$667M         2         3         60         31           \$518M Expenditure Plan         1         4         49         31           38 C/5 proposed \$667M         1         14         8           \$518M Expenditure Plan         1         11.5         5           38 C/5 proposed \$667M         1         2         38         15           \$18M Expenditure Plan         1         3         46         33           38 C/5 proposed \$667M         1         2         24         17           \$518M Expenditure Plan         1	38 C/5 proposed \$667M         1         2         6         9           38 C/5 proposed \$667M         2         3         38         14         56.5           \$518M Expenditure Plan         2         3         38         14         56.5           \$518M Expenditure Plan         2         3         38         14         56.5           \$518M Expenditure Plan         2         4         40         19.5         65.5           \$518M Expenditure Plan         2         4         40         18.5         64.5           38 C/5 proposed \$667M         1         4         49         31         85           38 C/5 proposed \$667M         2         3         60         31         96           \$518M Expenditure Plan         1         4         49         31         85           38 C/5 proposed \$667M         2         3         60         31         96           \$518M Expenditure Plan         1         11.5         5         17.5           38 C/5 proposed \$667M         1         2         38         15         56           \$518M Expenditure Plan         1         2         24         17         44           \$518M Expend	38 C5 proposed \$667M         1         2         6         9         2,100,500           35 18M Expenditure Plan         1         2         6         9         2,100,500           38 C5 proposed \$667M         2         3         38         14         56.5         16,296,000           \$518M Expenditure Plan         2         3         38         12.5         55.5         16,159,200           38 C/5 proposed \$667M         2         4         40         19.5         65.5         18,396,500           \$518M Expenditure Plan         2         4         40         18.5         64.5         18,259,700           38 C/5 proposed \$667M         1         4         49         31         85         21,764,900           \$518M Expenditure Plan         1         4         49         31         85         21,764,900           \$518M Expenditure Plan         2         3         60         31         96         25,277,000           \$518M Expenditure Plan         1         11.5         5         17,5         50,518,00           38 C/5 proposed \$667M         1         14         8         23         6,024,900           \$518M Expenditure Plan         1         2 <td>38 C5 proposed 5667M         1         2         6         9         2,100,500           38 C5 proposed 5667M         2         3         38         14         56.5         16,296,000           58 I8M Expenditure Plan         2         3         38         12,5         55.5         16,159,200           38 C5 proposed 5667M         2         4         40         19,5         65.5         18,396,500           38 C5 proposed 5667M         1         4         40         18,5         64,5         18,259,700           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         14         8         23</td> <td>38 C75 proposed 567M         1         2         6         9         2,100,500           38 C75 proposed 567M         2         3         38         14         56.5         16,266,000           38 C75 proposed 567M         2         3         38         14         56.5         16,266,000           38 C75 proposed 567M         2         4         40         19.5         65.5         16,159,200           38 C75 proposed 567M         2         4         40         18.5         64.5         18,259,700           38 C75 proposed 567M         1         4         49         31         85         21,764,900         1         68           38 C75 proposed 567M         1         4         49         31         85         21,764,900         1         68           38 C75 proposed 5667M         1         14         49         31         85         21,764,900         1         68           38 C75 proposed 5667M         1         14         8         23         6.024,900         6           35 18M Expenditure Plan         1         2         29         15         47         12,51,400         17           38 C75 proposed 5667M         1         2</td> <td>38 C/3 proposed 5667M         1         2         6         9         2.100,560           3518M Expenditure Plan         1         2         6         9         2.100,500           3518M Expenditure Plan         2         3         38         14         56.5         16,296,000           3518M Expenditure Plan         2         3         38         12.5         55.5         16,159,200           38 C/3 proposed 5667M         2         4         40         19.5         65.5         18,396,500           5518M Expenditure Plan         2         4         40         18.5         64.5         18,29,700           38 C/3 proposed 5667M         1         4         49         31         85         21,764,900         1         68         31           38 C/3 proposed 5667M         2         3         60         31         96         25,277,000         37         20           3518M Expenditure Plan         1         1.5         5         17.5         50,55400         6         1.5           36 C/3 proposed 5667M         1         1.4         8         23         60,02400         6         2.5           3518M Expenditure Plan         1         1.5</td> <td>St C5 proposed 3607M         I         2         6         9         2,100,500           SSIBM Expenditure Plan         1         2         6         9         2,100,500           SSIBM Expenditure Plan         2         3         38         14         56,5         16,396,600           SSIBM Expenditure Plan         2         3         38         14         56,5         16,392,000           38 C3 proposed 3607M         2         4         40         19,5         65,5         18,328,9709           38 C45 proposed 3607M         2         4         40         18,5         64,5         18,328,9709           38 C45 proposed 3607M         2         4         49         31         85         21,764,500         1         68         31         11           35 USM Expenditure Plan         1         4         49         31         85         21,764,500         1         68         31         11           36 C5 proposed 3607M         2         3         60,5         28         82,5         22,251,600         32         17         2           38 C5 proposed 3607M         1         14         8         23         6,024,600         6         2.5</td> <td>38 C2 proposed 8667M         1         2         6         9         2.100.500           38 C5 proposed 8667M         2         3         38         14         56.5         15.206.600           38 C5 proposed 8667M         2         3         38         12.3         55.5         16.159.200           38 C5 proposed 8667M         2         4         40         19.5         65.5         18.396.500           38 C5 proposed 8667M         2         4         40         19.5         65.5         18.399.700           38 C5 proposed 8667M         1         4         49         31         85         21.765.900         1         68         31         11         111           5518M Expendituse Plan         2         3         40         19.5         85         21.765.900         1         68         31         11         111           5518M Expendituse Plan         2         3         40.5         28         82.5         52.0600         52         17         2         51           36 C5 proposed 8667M         1         14         8         23         6.024.900         6         2.5         8.5           36 C5 proposed 8667M         1         2&lt;</td> <td>S0 C2 proposed S007M         I         2         6         9         2,100,500           35 1000 Expandance Plan         1         2         6         9         2,100,500           35 1000 Expandance Plan         2         3         36         14         50,55         16,159,200           35 1000 Expandance Plan         2         3         36         14         50,55         16,159,200           36 C25 proposed S067M         2         4         40         19,5         65,5         16,159,200           38 C51 proposed S067M         2         4         40         19,5         65,5         16,159,200         1         66         51         11         11         20,621,160           38 C51 proposed S067M         1         4         49         31         85         21,764,900         1         66         31         11         11         20,621,160           38 C51 proposed S067M         1         4         49         31         85         21,764,900         1         66         31         11         11         20,621,160           38 C51 proposed S067M         1         14         8         23         6,024,900         6         1.3         7.5</td> <td>B         C7 proposed S07M         1         2         6         9         2.100,500         5           38         C7 proposed S07M         1         2         6         9         2.100,500         9           38         C7 proposed S07M         2         1         38         14         55.5         16.55,500         55.5           35         C7 proposed S07M         2         1         38         12.5         55.5         16.55,600         55.5           35         C7 proposed S07M         1         1         4         40         18.5         64.5         18.29,700         65.5         16.55,600         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         10.68         11         111         20.21,100         106         55.5         15.5,500         64.5         18.29,700         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         1</td>	38 C5 proposed 5667M         1         2         6         9         2,100,500           38 C5 proposed 5667M         2         3         38         14         56.5         16,296,000           58 I8M Expenditure Plan         2         3         38         12,5         55.5         16,159,200           38 C5 proposed 5667M         2         4         40         19,5         65.5         18,396,500           38 C5 proposed 5667M         1         4         40         18,5         64,5         18,259,700           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         4         49         31         85         21,764,900         1           38 C5 proposed 5667M         1         14         8         23	38 C75 proposed 567M         1         2         6         9         2,100,500           38 C75 proposed 567M         2         3         38         14         56.5         16,266,000           38 C75 proposed 567M         2         3         38         14         56.5         16,266,000           38 C75 proposed 567M         2         4         40         19.5         65.5         16,159,200           38 C75 proposed 567M         2         4         40         18.5         64.5         18,259,700           38 C75 proposed 567M         1         4         49         31         85         21,764,900         1         68           38 C75 proposed 567M         1         4         49         31         85         21,764,900         1         68           38 C75 proposed 5667M         1         14         49         31         85         21,764,900         1         68           38 C75 proposed 5667M         1         14         8         23         6.024,900         6           35 18M Expenditure Plan         1         2         29         15         47         12,51,400         17           38 C75 proposed 5667M         1         2	38 C/3 proposed 5667M         1         2         6         9         2.100,560           3518M Expenditure Plan         1         2         6         9         2.100,500           3518M Expenditure Plan         2         3         38         14         56.5         16,296,000           3518M Expenditure Plan         2         3         38         12.5         55.5         16,159,200           38 C/3 proposed 5667M         2         4         40         19.5         65.5         18,396,500           5518M Expenditure Plan         2         4         40         18.5         64.5         18,29,700           38 C/3 proposed 5667M         1         4         49         31         85         21,764,900         1         68         31           38 C/3 proposed 5667M         2         3         60         31         96         25,277,000         37         20           3518M Expenditure Plan         1         1.5         5         17.5         50,55400         6         1.5           36 C/3 proposed 5667M         1         1.4         8         23         60,02400         6         2.5           3518M Expenditure Plan         1         1.5	St C5 proposed 3607M         I         2         6         9         2,100,500           SSIBM Expenditure Plan         1         2         6         9         2,100,500           SSIBM Expenditure Plan         2         3         38         14         56,5         16,396,600           SSIBM Expenditure Plan         2         3         38         14         56,5         16,392,000           38 C3 proposed 3607M         2         4         40         19,5         65,5         18,328,9709           38 C45 proposed 3607M         2         4         40         18,5         64,5         18,328,9709           38 C45 proposed 3607M         2         4         49         31         85         21,764,500         1         68         31         11           35 USM Expenditure Plan         1         4         49         31         85         21,764,500         1         68         31         11           36 C5 proposed 3607M         2         3         60,5         28         82,5         22,251,600         32         17         2           38 C5 proposed 3607M         1         14         8         23         6,024,600         6         2.5	38 C2 proposed 8667M         1         2         6         9         2.100.500           38 C5 proposed 8667M         2         3         38         14         56.5         15.206.600           38 C5 proposed 8667M         2         3         38         12.3         55.5         16.159.200           38 C5 proposed 8667M         2         4         40         19.5         65.5         18.396.500           38 C5 proposed 8667M         2         4         40         19.5         65.5         18.399.700           38 C5 proposed 8667M         1         4         49         31         85         21.765.900         1         68         31         11         111           5518M Expendituse Plan         2         3         40         19.5         85         21.765.900         1         68         31         11         111           5518M Expendituse Plan         2         3         40.5         28         82.5         52.0600         52         17         2         51           36 C5 proposed 8667M         1         14         8         23         6.024.900         6         2.5         8.5           36 C5 proposed 8667M         1         2<	S0 C2 proposed S007M         I         2         6         9         2,100,500           35 1000 Expandance Plan         1         2         6         9         2,100,500           35 1000 Expandance Plan         2         3         36         14         50,55         16,159,200           35 1000 Expandance Plan         2         3         36         14         50,55         16,159,200           36 C25 proposed S067M         2         4         40         19,5         65,5         16,159,200           38 C51 proposed S067M         2         4         40         19,5         65,5         16,159,200         1         66         51         11         11         20,621,160           38 C51 proposed S067M         1         4         49         31         85         21,764,900         1         66         31         11         11         20,621,160           38 C51 proposed S067M         1         4         49         31         85         21,764,900         1         66         31         11         11         20,621,160           38 C51 proposed S067M         1         14         8         23         6,024,900         6         1.3         7.5	B         C7 proposed S07M         1         2         6         9         2.100,500         5           38         C7 proposed S07M         1         2         6         9         2.100,500         9           38         C7 proposed S07M         2         1         38         14         55.5         16.55,500         55.5           35         C7 proposed S07M         2         1         38         12.5         55.5         16.55,600         55.5           35         C7 proposed S07M         1         1         4         40         18.5         64.5         18.29,700         65.5         16.55,600         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         64.5         18.29,700         10.68         11         111         20.21,100         106         55.5         15.5,500         64.5         18.29,700         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         13.5         1

				Posts	at Headqua	arters				Posts i	n the Field	·		Total HQ	and Field
						Tota	l HQ					Tot	tal Field		
Sector / Unit	DC	G/DDG	D	Р	GS	Posts	Costs	D	Р	NPO	L	Posts	Costs	Posts	Costs
		ADG					\$						\$		\$
Strategic planning, programme monitoring and budget preparation (BSP)	38 C/5 proposed \$667M		2	7	5	14	4,048,000							14	4,048,00
	\$518M Expenditure Plan		2	7	5	14	4,048,000							14	4,048,00
Organization-wide knowledge management (OKM)	38 C/5 proposed \$667M		1	13	2	16	4,398,500							16	4,398,50
	\$518M Expenditure Plan		1	13	2	16	4,398,500							16	4,398,50
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	19,522,50
	\$518M Expenditure Plan	1	2	37	30	70	16,804,500		2				4 1,445,900	74	18,250,40
Field Support and Coordination	38 C/5 proposed \$667M			2	2	4	1,075,400							4	1,075,40
The Support and Coordination	\$518M Expenditure Plan			2	2	4	1,075,400							4	1,075,40
	-														
C. Participation Programme and Fellowships	38 C/5 proposed \$667M			2	6	8	1,562,800							8	1,562,8
	\$518M Expenditure Plan			2	6	8	1,562,800							8	1,562,80
TOTAL, PART II	38 C/5 proposed \$667M \$518M Expenditure Plan	8 8	21 21	302 270	183 176	514 475	<i>131,775,500</i> 121,620,500	32 32						<i>1,189</i> 1,123	266,812,5 245,727,0
PART III - CORPORATE SERVICES															
A. Human resources management (HRM)	38 C/5 proposed \$667M		1	28	33	62	13,860,500							62	13,860,5
	\$518M Expenditure Plan		1	25	31	57	12,697,700							57	12,697,7
3. Financial Management (BFM)	38 C/5 proposed \$667M		2	27	29 26	58	13,434,900							58	13,434,9
	\$518M Expenditure Plan		1	23	26	50	11,394,300							50	11,394,30
C. Management of Support Services (MSS)	38 C/5 proposed \$667M		2	39	136	177	33,171,300							177	33,171,3
			2	34	119	155	28,888,800							155	28,888,80
	\$518M Expenditure Plan		2	54	117										20,000,0
			Z												
0. Management of information systems and communications (MIS)	38 C/5 proposed \$667M		Z	21	25	46	9,282,500							46	9,282,5
. Management of information systems and communications (MIS)			2											46 43	9,282,5
D. Management of information systems and communications (MIS) TOTAL, PART III	38 C/5 proposed \$667M		5	21	25	46	9,282,500								9,282,5 8,510,1
	38 C/5 proposed \$667M \$518M Expenditure Plan		5 4	21 18	25 25	46 43	9,282,500 8,510,100							43	9,282,5 8,510,1 <b>69,749,2</b>
	38 C/5 proposed \$667M \$518M Expenditure Plan 38 C/5 proposed \$667M \$518M Expenditure Plan	10	5 4	21 18 115 100	25 25 <b>223</b> 201	46 43 343 305	9,282,500 8,510,100 <b>69,749,200</b> <b>61,490,900</b>			101 4	- 202 (		5 125 027 000	43 343 305	9,282,50 8,510,10 <b>69,749,20</b> <b>61,490,9</b> 0
	<i>38 C/5 proposed \$667M</i> \$518M Expenditure Plan <i>38 C/5 proposed \$667M</i>	<i>10</i> 10	2 5 4 30 29	21 18 115	25 25 <b>223</b>	46 43 <b>343</b>	9,282,500 8,510,100 <b>69,749,200</b>	32 32						43 <b>343</b>	9,282,3 8,510,1 <b>69,749,</b> 2

				Posts	at Headqu	arters				Po	sts in th	e Field			<b>Total HQ</b>	and Field
						Tota	al HQ						Tot	al Field		
Sector / Unit		DG/DDG	D	Р	GS	Posts	Costs	D	Р	NF	o	L	Posts	Costs	Posts	Costs
		ADG					\$							\$		\$
Strategic planning, programme monitoring and budget preparation (BSP)	38 C/5 proposed \$667M		2	7	5	14	4,048,000								14	4,048,00
	\$518M Expenditure Plan		2	7	5	14	4,048,000								14	4,048,00
Organization-wide knowledge management (OKM)	38 C/5 proposed \$667M		1	13	2	16	4,398,500								16	4,398,50
	\$518M Expenditure Plan		1	13	2	16	4,398,500								16	4,398,50
			2	(2)	20	75	10.076 600							1 4 45 000	70	10 500 50
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	19,522,50
	\$518M Expenditure Plan	1	2	37	30	70	16,804,500			4			4	1,445,900	74	18,250,40
Field Support and Coordination	38 C/5 proposed \$667M			2	2	4	1,075,400								4	1,075,40
	\$518M Expenditure Plan			2	2	4	1,075,400								4	1,075,40
C. Participation Programme and Fellowships	38 C/5 proposed \$667M			2	6	8	1,562,800								8	1,562,80
C. Tarticipation Programme and Penowsinps	\$518M Expenditure Plan			2	6	8	1,562,800								8	1,562,80
TOTAL, PART II	38 C/5 proposed \$667M	8	21	302	183	514	131,775,500	32	23	9	102	302	675	135,037,000	1,189	266,812,50
	\$518M Expenditure Plan	8	21	270	100	475	121,620,500	32			98	297	648		1,123	245,727,00
PART III - CORPORATE SERVICES																
A. Human resources management (HRM)	38 C/5 proposed \$667M		1	28	33	62	13,860,500								62	13,860,50
	\$518M Expenditure Plan		1	25	31	57	12,697,700								57	12,697,70
B. Financial Management (BFM)	38 C/5 proposed \$667M		2	27	29	58	13,434,900								58	13,434,90
	\$518M Expenditure Plan		1	23	26	50	11,394,300								50	11,394,30
C Managament of Support Somicas (MSS)	38 C/5 proposed \$667M		2	39	136	177	33,171,300								177	33,171,30
C. Management of Support Services (MSS)	\$518M Expenditure Plan		2	39	130	155	28,888,800								177	28,888,80
			2	Эт	117	155	20,000,000								155	20,000,00
																0 2 9 2 5 0
D. Management of information systems and communications (MIS)	38 C/5 proposed \$667M			21	25	46	9,282,500								46	9,282,50
D. Management of information systems and communications (MIS)	38 C/5 proposed \$667M \$518M Expenditure Plan			<i>21</i> 18	25 25	46 43	9,282,500 8,510,100								46 43	9,282,50
	\$518M Expenditure Plan			18	25	43	8,510,100								43	8,510,10
D. Management of information systems and communications (MIS)	\$518M Expenditure Plan 38 C/5 proposed \$667M		5	18 115	25 223	43 <b>343</b>	8,510,100 69,749,200								43 343	8,510,10 <b>69,749,20</b>
	\$518M Expenditure Plan		5 4	18	25	43	8,510,100								43	
	\$518M Expenditure Plan 38 C/5 proposed \$667M	10	5 4 30	18 115	25 223	43 <b>343</b>	8,510,100 69,749,200	32	23		01.5	302.0 297	675	135,037,000	43 343	8,510,10 69,749,20

## **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: **Appropriation line PART I - GENERAL POLICY AND DIRECTION** A. Governing bodies 10,512,300 (Including: General Conference and Executive Board) **B.** Direction 20,249,400 (Including: Directorate, the Executive Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, and *the Ethics Office)* 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 - Education<sup>1</sup> 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<sup>2 & 3</sup> 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

\$667 million

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
 Total MP III

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	21 807 400
creative industries Total MP IV	21,807,400
	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 II.A	417,816,100
P Drogramma valated gamiang	
<ul> <li>B. Programme-related services</li> <li>1. Coordination and monitoring of action to benefit Africa</li> </ul>	8,181,500
<ol> <li>Coordination and monitoring of action to benefit Gender Equality</li> </ol>	2,240,700
<ol> <li>UNESCO's response to post-conflict and post-disaster situations</li> </ol>	1,450,400
<ol> <li>Strategic planning, programme monitoring and budget preparation</li> </ol>	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 II.B	49,622,600
C. Participation Programme and Fellowships	18,405,700
TOTAL, PART II	485,844,400
PART III - CORPORATE SERVICES	
TART III - CORI ORATE 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 III.A	33,420,100
B. Financial management	14,438,100
C Management of support services	
<ul> <li>C. Management of support services</li> <li>1. Management and coordination of support services and procurement</li> </ul>	3,950,000
<ol> <li>Management and coordination of support services and procurement</li> <li>Management of languages and documents</li> </ol>	17,260,100
<ol> <li>Management of facilities, security, safety and conferences</li> <li>Management of facilities, security, safety and conferences</li> </ol>	24,957,400
Total, Part III.C	46,167,500
	10,107,000

D. Management of information systems and communications	<u>11,587,300</u>
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 197 EX/3.INF PARIS, 22 October 2015 English & French only

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. <u>Culture Sector (CLT):</u>

### 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. <u>Social and Human Sciences Sector (SHS):</u>

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 newlyestablished **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, dialoguebased 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. <u>Bureau of Strategic Planning (BSP):</u>

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	inf
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	Information document	38 C/INF.17 Corr. 16 November 2015 English and French only
. منظمة الأمم المتحدة للتربية والعلم والثقافة		
联合国教育、 科学及文化组织	Item <b>3.2</b> of the agenda	

#### 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

		Draft 38	8 C/5 revised (\$	667M)	2016-2017 Expe			
	PART	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	Extrabudgetary resources <sup>(1)</sup>
		\$	\$	\$	\$	\$	\$	\$
	NERAL POLICY AND DIRECTION rning bodies	8,411,800	2,100,500	10,512,300	7,696,800	2,100,500	9,797,300	
Direct	tion							
	Directorate	876,000	1,835,400	2,711,400	876,000	1,698,600	2,574,600	
	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,
	Internal Oversight	715,700	5,163,300	5,879,000	513,700	5,163,300	5,677,000	899,
	International Standards and Legal Affairs Ethics	388,100 96,600	4,204,700 660,300	4,592,800 756,900	188,100 96,600	4,204,700 660,300	4,392,800 756,900	
J. 1	Total, I.B		16,296,000	20,249,400	2,274,900	16,159,200	18,434,100	2,981,
Partic	cipation in the Joint Machinery of the United Nati	( 18,673,500	_	18,673,500	16,160,500	_	16,160,500	
1 41 11	TOTAL, PART I		18,396,500	49,435,200	26,132,200	18,259,700	44,391,900	2,981,
T II - PR	OGRAMMES AND PROGRAMME-RELATED	SERVICES						
Progr	commes EDUCATION							
s	Supporting Member States to develop education systems to foster high-quality and inclusive lifelong earning for all		37,417,500	67,883,400	10,905,300	37,417,500	48,322,800	63,724,
g	Empowering learners to be creative and responsible global citizens		6,685,000	11,806,500	2,092,700	6,685,000	8,777,700	8,488,
	Leading and coordinating the education 2030 agenda hrough partnerships, monitoring and research	n 11,973,100	7,283,500	19,256,600	4,054,500	7,283,500	11,338,000	12,360,
	Total, I	47,560,500	51,386,000	98,946,500	17,052,500	51,386,000	68,438,500	84,573,
UNES	SCO education institutes							
	ar budget financial allocations may include the costs of sta							
τ	UNESCO International Bureau of Education (IBE) UNESCO International Institute for Educational Planning (IIEP)	7,063,300 7,468,100	-	7,063,300 7,468,100	4,048,100 4,280,200	-	4,048,100 4,280,200	
	UNESCO Institute for Lifelong Learning (UIL)	2,734,900	-	2,734,900	1,567,400	-	1,567,400	
E	UNESCO Institute for Information Technologies in Education (IITE) UNESCO International Institute for Capacity-	1,252,100 3,456,400	-	1,252,100 3,456,400	717,600 1,980,900	-	717,600 1,980,900	
E	Building in Africa (IICBA)							
E	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
II.1 S	NATURAL SCIENCES 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
II.2 E	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
	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
	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
II.5 S	Strengthening the role of ecological sciences and piosphere reserves	2,237,800	5,185,000	7,422,800	1,260,500	4,639,200	5,899,700	3,806
	Strengthening freshwater security Total, II	5,786,400 <b>25,281,600</b>	10,597,100 <b>41,053,600</b>	<u>16,383,500</u> 66,335,200	4,463,700 <b>11,935,900</b>	9,509,400 <b>35,553,100</b>	13,973,100 47,489,000	13,742 <b>48,231</b>
		45,401,000	41,055,000	00,333,200	11,700,900	33,333,100	47,409,000	40,201,
(Regula	SCO science institutes lar budget financial allocation may include the costs of stafy UNESCO-IHE Institute for Water Education	f and activities)	_			_		85,183
(	(UNESCO-IHE) Abdus Salam International Centre for Theoretical	1,015,000	-	1,015,000	819,400	-	819,400	53,970
F	Physics (ICTP) Total, UNESCO science institutes	,015,000	-	1,015,000	819,400	-	819,400	139,153

		Draft 38	8 C/5 revised (\$	667M)	2016-2017 Expe			
	PART	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	Extrabudgetary resources <sup>(1)</sup>
	III SOCIAL AND HUMAN SCIENCES	\$	\$	\$	\$	\$	\$	\$
	<ul><li>III. 1 Mobilizing future-oriented research, knowledge and policy making to support social transformations, social inclusion and intercultural dialogue</li></ul>	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	2,804,800	4,154,900	6,959,700	1,688,100	3,905,300	5,593,400	500,500
	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	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
	<ul> <li>IV CULTURE</li> <li>IV.1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development</li> </ul>	12,419,800	20,212,200	32,632,000	6,416,000	19,277,500	25,693,500	30,885,700
	<ul> <li>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</li> </ul>	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
	<ul> <li>V COMMUNICATION AND INFORMATION</li> <li>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</li> </ul>	6,439,300	8,849,300	15,288,600	2,638,800	8,140,700	10,779,500	15,205,500
	<ul><li>institutions</li><li>V.2 Enabling universal access and preservation of information and knowledge</li></ul>	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
	<b>UNESCO Institute for Statistics</b> (Regular budget financial allocation may include the costs of staff	<b>9,648,800</b> and activities)	-	9,648,800	7,694,800	-	7,694,800	-
	Management of Field Offices Supplementary funding for the Field Network Reform	26,391,100 1,000,000	58,053,700 4,000,000	84,444,800 5,000,000	25,101,100	55,726,200 -	80,827,300	1,224,500
	Total, II.A	187,784,900	230,031,200	417,816,100	102,003,000	210,863,700	312,866,700	361,466,900
•	<ol> <li>Programme-related services</li> <li>Coordination and monitoring of action to benefit</li> </ol>	4,282,700	3,898,800	8,181,500	598,500	3,574,900	4,173,400	-
	<ul><li>Africa</li><li>2. Coordination and monitoring of action to implement</li></ul>	625,700	1,615,000	2,240,700	316,100	1,293,000	1,609,100	377,000
	<ul><li>Priority Gender Equality</li><li>3. UNESCO's response to post-conflict and post-</li></ul>	790,100	660,300	1,450,400	314,500	660,300	974,800	
	<ul><li>disaster situations</li><li>4. Strategic planning, programme monitoring and</li></ul>	2,710,100	4,200,000	6,910,100	992,400	4,200,000	5,192,400	7,161,100
	<ul><li>budget preparation</li><li>5. Organization-wide knowledge management</li></ul>	653,500	4,398,500	5,052,000	318,500	4,398,500	4,717,000	2,775,200
	<ol> <li>External relations and public information</li> <li>Field Support and Coordination</li> </ol>	5,142,000 200,000	19,522,500 923,400	24,664,500 1,123,400	1,454,200 200,000	18,250,400 923,400	19,704,600 1,123,400	891,400 512,000
	Total, II.B	14,404,100	35,218,500	49,622,600	4,194,200	33,300,500	37,494,700	11,716,700
•	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
ART	III - CORPORATE SERVICES Human resources management							
	<ol> <li>Human resources management</li> <li>Corporate-wide training and development of staff</li> </ol>	5,559,600 2,000,000	13,860,500	19,420,100 2,000,000	4,460,600	12,697,700	17,158,300	530,400
	<ol> <li>Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs</li> </ol>	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

	Draft 38	B C/5 revised (\$	667M)	2016-2017 Expe	nditure Plan re	vised (\$518M)	
PART	Operational budget	Staff budget	Total	Operational budget	Staff budget	Total	Extrabudgetary resources <sup>(1)</sup>
	\$	\$	\$	\$	\$	\$	\$
<ul> <li>B. Financial management</li> <li>1. Financial Management</li> <li>2. Corporate-wide insurance premiums</li> </ul>	1,003,200	13,434,900	14,438,100	947,200	11,394,300	12,341,500	4,140,400
Total, III.B	1,003,200	13,434,900	14,438,100	947,200	11,394,300	12,341,500	4,140,400
<ul> <li>C. Management of support services</li> <li>1. Management and coordination of Support Services</li> </ul>	247,800	3,702,200	3,950,000	247,800	3,036,200	3,284,000	-
<ul><li>and Procurement</li><li>2. Management of languages and documents</li></ul>	2,397,300	14,862,800	17,260,100	2,183,700	12,959,200	15,142,900	2,328,800
<ol> <li>Management of facilities, security and safety, conferences and cultural events</li> </ol>	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 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.

### Annex 2 - Summary of regular programme established posts by grade category for the \$667 million budget scenario and the \$518 million expenditure plan

				Posts	at Headqu	arters				Posts i	n the Field			Total HQ a	nd Field
	F				1	Tota	HQ					Total	Field		
Sector / Unit	]	DG/DDG	D	Р	GS	Posts	Costs	D	Р	NPO	L	Posts	Costs	Posts	Costs
		ADG					\$						\$		\$
PART I - GENERAL POLICY AND DIRECTION	I	I	I	I	I	I	I		I	I	1 1	I I	I	·	
A. Governing bodies	38 C/5 proposed \$667M		1	2	6	9	2,100,500							9	2,100,500
	\$518M Expenditure Plan		1	2	6	9	2,100,500							9	2,100,500
3. Direction	38 C/5 proposed \$667M	2	3	38	14	56.5	16,296,000							56.5	16,296,00
	\$518M Expenditure Plan	2	3	38	12.5	55.5	16,159,200							55.5	16,159,20
TOTAL, PART I	38 C/5 proposed \$667M \$518M Expenditure Plan	2 2	4 4	40 40	<i>19.5</i> 18.5	65.5 64.5	18,396,500 18,259,700							65.5 64.5	18,396,500 18,259,70
							-, -, -								-, - , -
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES															
A. Programmes															
Education Sector (ED)	38 C/5 proposed \$667M	1	4	49	31	85	21,764,900		1 68	31	11	111	29,621,100	196	51,386,000
	\$518M Expenditure Plan	1	4	49	31	85	21,764,900	1	l 68	31	11	111	29,621,100	196	51,386,000
Natural Sciences Sector (SC)	29 C/5 managed \$667M	2	2	60	21	06	25 277 000		27	20	2	50	15 776 600	155	41.052.60
	38 C/5 proposed \$667M \$518M Expenditure Plan	2	3	60 49.5	<i>31</i> 28	96 82.5	25,277,000 22,051,600		37 32	20 17		59 51	<i>15,776,600</i> 13,501,500	<i>155</i> 133.5	<i>41,053,60</i> 35,553,10
(of which IOC)	38 C/5 proposed \$667M	1		14	8	23	6,024,900		6	2.5		8.5	2,539,700	31.5	8,564,600
	\$518M Expenditure Plan	1		11.5	5	17.5	5,055,800		6			7.5	2,350,800	25	7,406,600
Social and Human Sciences Sector (SHS)	38 C/5 proposed \$667M \$518M Expenditure Plan	1	2 2	38 29	<i>15</i> 15	56 47	<i>15,113,600</i> 12,551,400		22 17	2.5 3.5		24.5 20.5	7,812,300 6,207,800	80.5 67.5	22,925,900 18,759,200
							, ,						, ,		, ,
Culture Sector (CLT)	38 C/5 proposed \$667M	1	3	49	36	89	21,413,000		28	24		54	12,532,400	143	33,945,400
	\$518M Expenditure Plan	1	3	46	33	83	20,276,700		28	19	1	48	11,969,100	131	32,245,800
Communication and Information Sector (CI)	38 C/5 proposed \$667M	1	2	24	17	44	11,288,900		15	16	1	32	7,377,700	76	18,666,60
communication and miorination Sector (CI)	\$518M Expenditure Plan	1	2	23	16	42	10,747,200		11			31.5	6,446,200	73.5	17,193,400
Management of Field offices	38 C/5 proposed \$667M \$518M Expenditure Plan			5	2 2	7 5	<i>1,887,700</i> 1,116,300	31		8	286 282	389 381	56,166,000 54,609,900	<i>396</i> 386	58,053,700 55,726,200
				5	2	5	1,110,500		00	0	202	501		500	
Supplementary funding for the field network reform	38 C/5 proposed \$667M \$518M Expenditure Plan												4,000,000		4,000,000
3. Programme-related services															
Coordination and monitoring of action to benefit Africa (AFR)	38 C/5 proposed \$667M	1	1	6	5	13	3,593,800		1			1	305,000	14	3,898,800
	\$518M Expenditure Plan	1	1	5	5		3,269,900		1			1	305,000	13	3,574,900
Coordination and monitoring of action to implement Gender Equality (GE)	38 C/5 proposed \$667M		1	3	1	5	1,615,000							5	1,615,000
	\$518M Expenditure Plan		1	2	1	4	1,293,000							4	1,293,000
UNESCO's response to post-conflict and post-disaster situations	38 C/5 proposed \$667M \$518M Expenditure Plan			2 2		2 2	<i>660,300</i> 660,300							2 2	660,300 660,300
	as row Expenditure Plan			2		2	000,300							2	000,300

			Post	s at Headqı	larters				P	osts in the l	Field			Total HQ	and Field
					Tota	al HQ						Total	Field		
Sector / Unit	DG/D	DG D	Р	GS	Posts	Costs	D	Р	N	PO	L	Posts	Costs	Posts	Costs
	AD	G				\$							\$		\$
						·									
Strategic planning, programme monitoring and budget preparation (BSP)	38 C/5 proposed \$667M		7	6	15	4,200,000		-	-	-		-		15	4,200,00
	\$518M Expenditure Plan	4	2 7	6	15	4,200,000								15	4,200,00
Organization-wide knowledge management (OKM)	38 C/5 proposed \$667M		13	2	16	4,398,500								16	4,398,50
organization while knowledge management (Orkivi)	\$518M Expenditure Plan	د ۱	13		16	4,398,500								16	4,398,50
			15	2	10	1,570,500								10	1,570,50
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	19,522,50
	\$518M Expenditure Plan	1 2	37	30	70	16,804,500			4			4	1,445,900	74	18,250,40
			2	1	2	000 400								2	022.40
Field Support and Coordination	38 C/5 proposed \$667M		2	<i>I</i>	3	<i>923,400</i>								3	<i>923,40</i>
	\$518M Expenditure Plan		2	1	3	923,400								3	923,40
C. Participation Programme and Fellowships	38 C/5 proposed \$667M		2	6	8	1,562,800								8	1,562,80
	\$518M Expenditure Plan		2	6	8	1,562,800								8	1,562,80
TOTAL, PART II	38 C/5 proposed \$667M \$518M Expenditure Plan	8 21 8 21		<i>183</i> 176	514 475	<i>131,775,500</i> 121,620,500		2 23 2 22		102 98	302 297	675 648	<i>135,037,000</i> 124,106,500	<i>1,189</i> 1,123	266,812,5 245,727,0
PART III - CORPORATE SERVICES															
A. Human resources management (HRM)	38 C/5 proposed \$667M		28	33	62	13,860,500								62	13,860,5
	\$518M Expenditure Plan	]	25		57	12,697,700								57	12,697,70
				• •											
B. Financial Management (BFM)	38 C/5 proposed \$667M	4	27	29	58	13,434,900								58	13,434,90
	\$518M Expenditure Plan		23	26	50	11,394,300								50	11,394,30
C. Management of Support Services (MSS)	38 C/5 proposed \$667M		39	136	177	33,171,300								177	33,171,30
c. Management of Support Services (1155)	\$518M Expenditure Plan				155	28,888,800								155	28,888,80
	· 1					, ,									, ,
D. Management of information systems and communications (MIS)	38 C/5 proposed \$667M		21		46	9,282,500								46	9,282,50
	\$518M Expenditure Plan		18	25	43	8,510,100								43	8,510,10
	20 0/5		110	222	2.42	(0.740.200								2.42	(0 7 40 04
TOTAL, PART III	38 C/5 proposed \$667M \$518M Expenditure Plan	2		223 201	343 305	<i>69,749,200</i> 61,490,900								<i>343</i> <b>305</b>	<i>69,749,20</i> 61,490,90

				Posts	at Headqu	arters				Posts i	n the Field			Total HQ	and Field
						Tota	l HQ					Tota	Field		
Sector / Unit		DG/DDG	D	Р	GS	Posts	Costs	D	Р	NPO	L	Posts	Costs	Posts	Costs
		ADG					\$						\$		\$
				7		15	1 200 000						l (	15	1 200 000
Strategic planning, programme monitoring and budget preparation (BSP)	38 C/5 proposed \$667M \$518M Expenditure Plan		2	7	6 6	<i>15</i> 15	<i>4,200,000</i> <i>4,200,000</i>							<i>15</i> 15	<i>4,200,000</i> 4,200,000
			2	, , , , , , , , , , , , , , , , , , ,	Ŭ	10	1,200,000							10	1,200,000
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		2	1		4	1,445,900	79	19,522,500
External Relations and Fublic Information (ERF)	\$518M Expenditure Plan		2	37	30	70	16,804,500			r 1		4	1,445,900	74	18,250,400
	Ĩ														
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	0 102	302	675	135,037,000	1,189	266,812,500
	\$518M Expenditure Plan	8	21	270	176	475	121,620,500	32					124,106,500	1,123	245,727,000
PART III - CORPORATE SERVICES															
				•	22										12 0 60 50
A. Human resources management (HRM)	38 C/5 proposed \$667M \$518M Expenditure Plan		<i>I</i>	28 25	<i>33</i> 31	62 57	<i>13,860,500</i> 12,697,700							62 57	<i>13,860,500</i> 12,697,700
			1	23	51	51	12,097,700							51	12,097,700
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
C. Management of Support Services (MSS)	\$518M Expenditure Plan		2	39	130	155	28,888,800							155	28,888,800
	1														, , , - ,
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
					10					101	202.0	(75		1	254 059 200
GRAND TOTAL, PARTS I - III	38 C/5 proposed \$667M \$518M Expenditure Plan		30 29	457 409.5	425.5 395.5	<i>922.5</i> 844	<i>219,921,200</i> 201,371,100	32 32					<i>135,037,000</i> 124,106,500	<i>1,597</i> 1,492	354,958,200 325,477,600

## **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	20,249,400
(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 TOTAL, PART I	18,673,500 <b>49,435,200</b>
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES	
A. Programmes	
Major Programme I - Education <sup>1</sup> I.1 Supporting Member States to develop education systems to foster high-quality and inclusive lifelong learning for all	67 882 400
I.2 Empowering learners to be creative and responsible global citizens	67,883,400 11,806,500
I.3 Leading and coordinating the education 2030 agenda through partnerships, monitoring and research UNESCO Category 1 Institutes in Education	19,256,600 25,491,300
Total MP	I 124,437,800
Major Programme II - Natural sciences <sup>2 &amp; 3</sup>	
II.1 Strengthening STI policies, governance and the science-policy-society interface II.2 Building institutional capacities in science and engineering	12,828,900 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 II.5 Strengthening the role of ecological sciences and biosphere reserves	7,589,600 7,422,800
II.6 Strengthening freshwater security	16,383,500
UNESCO Category 1 Institutes in Natural Sciences Total MP II	1,015,000 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	19,309,400
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	6,959,700
engagement Total MP III	11,853,800 <b>38,122,900</b>
	30,122,900
Major Programme IV - Culture <sup>4</sup> 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	21,807,400
creative industries Total MP IV	<b>54,439,400</b>
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 Management of Field offices	9,648,800 84,444,800
(Including: Field Management of decentralized programmes, and Field office operating costs)	
Supplementary funding for the Field Network Reform Total, Part II.A	5,000,000 417,816,100
P Descrements related sometimes	
<ul> <li>B. Programme-related services</li> <li>1. Coordination and monitoring of action to benefit Africa</li> </ul>	8,181,500
2. Coordination and monitoring of action to benefit Gender Equality	2,240,700
<ol> <li>UNESCO's response to post-conflict and post-disaster situations</li> <li>Strategic planning, programme monitoring and budget preparation</li> </ol>	1,450,400 <b>6,910,100</b>
<ul> <li>5. Organization-wide knowledge management</li> <li>6. External relations and public information</li> </ul>	5,052,000 24,664,500
<ol> <li>Field Support and Coordination</li> </ol>	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	19,420,100
<ol> <li>Corporate-wide training and development of staff</li> <li>Contribution to the Medical Benefits Fund (MBF) for associate participants and administrative costs</li> </ol>	2,000,000 12,000,000
Total, Part III.A	
B. Financial management	14,438,100
C. Management of support services	
<ol> <li>Management and coordination of support services and procurement</li> <li>Management of languages and documents</li> </ol>	3,950,000 17,260,100
3. Management of facilities, security, safety and conferences	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

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