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**PROPOSAL BY THE DIRECTOR-GENERAL ON ADJUSTMENTS
TO THE APPROVED PROGRAMME AND BUDGET
FOR 2000-2001**

SUMMARY

Pursuant to paragraphs A(a), (b) and (c) of the Appropriation Resolution for 2000-2001 adopted by the General Conference at its 30th session, the Director-General submits herein his proposals on adjustments to the Approved Programme and Budget for 2000-2001.

Part I of the document concerns proposals for refocusing certain selected priority areas through an internal reordering of strategies and actions and by seeking more tangible results through intersectoral and interdisciplinary approaches.

Part II concerns adjustments required to realize economies in the order of \$10 million to finance certain other activities identified by the governing bodies. Details are provided in Annex I.

Decision required: paragraph 38.

Introduction

1. The General Conference, when adopting the Appropriation Resolution for 2000-2001 (30 C/Resolution 1), invited the Director-General, within the budget ceiling: (a) to prepare any necessary adjustment, taking into account the findings of the Executive Board (contained in document 30 C/6, Part II, Annex) and to submit those adjustments to the Executive Board at its 159th session for consideration and approval; and (b) to find savings of at least \$10 million in order to strengthen the Organization's activities in certain priority areas.

2. This report deals with the adjustments to the Programme and Budget for 2000-2001 proposed by the Director-General in pursuance of that resolution. The first part of this document contains proposals for refocusing certain priority areas through an internal reorientation of strategies and actions, and by seeking more tangible results through increased intersectoral and interdisciplinary approaches. These proposals concern more specifically the following themes/programmes: basic education, in particular as part of the follow-up to the Dakar Conference; science education; the follow-up to the World Conference on Science; water resources management; the intangible heritage; and access to information and communication technologies. Together with the adjustments endorsed by the Executive Board, these proposals will be duly reflected in the final version of document 30 C/5 Approved.

3. The second part of the document presents the budgetary adjustments made under each of the major programmes and the other parts of the budget with a view to finding savings of at least \$10 million for what are regarded by the General Conference as priority areas. Hence, in accordance with the indications supplied by the Executive Board, and taking care not to touch the major budgetary equilibria, an effort has been made in the course of this exercise to streamline the means of action and to optimize their cost effectiveness by making a downward revision of staff travel costs, temporary assistance, operating costs, meetings, publications, subventions to various institutions or centres, the number of advisory committees or other expert groups, and so on. Details of the proposed adjustments to the Appropriation Table for 2000-2001 are provided in Annex I.

I

PROPOSALS FOR REFOCUSING CERTAIN SELECTED PRIORITY AREAS

Basic education for all (Programme I.1)

4. The strategy and actions foreseen under Programme I.1 will be reviewed and reoriented to take into account and ensure appropriate follow-up to the conclusions of the World Education Forum (Dakar, Senegal, 26-28 April 2000) when preparing the final version of document 30 C/5 Approved.

Education for all in the E-9 countries (Programme I.1)

Background

5. Following a review of the results of the EFA Assessment 2000 in the E-9 countries (Bangladesh, Brazil, China, Egypt, India, Indonesia, Mexico, Nigeria, Pakistan), the E-9 Ministerial Review Meeting (Recife, Brazil, 31 January-2 February 2000) adopted the Recife

Declaration. The Declaration, which takes stock of the progress made and the challenges ahead, stresses a number of areas where further progress will be required. They may be grouped under three main clusters: (i) improving the *quality* and excellence of basic education for all; (ii) enhancing access to *modern technologies*, especially in the field of distance learning; (iii) achieving *literacy* for all especially for women, and ensuring equal access to quality schooling for girls and special programmes for those groups that have been traditionally excluded from schooling. An intersectoral strategy has been developed with a view to strengthening national capacities in the E-9 countries to achieve EFA targets, taking into account the new elements recommended at the meeting in Recife and later in Dakar. It seeks to reinforce the existing national plans for EFA and promote inter-country cooperation both among the E-9 countries themselves and with others.

Strategy

6. The strategy envisaged will have four main components, each of which will stress upstream and capacity-building activities:

- (i) Support to follow up the national plans for basic education will be a major priority. Assistance will focus on improving the quality and learning achievement in basic education and will cover areas such as curriculum and learning materials development, measures to improve access of girls to schooling, monitoring learning achievement, educational statistics and information systems. Other forms of capacity-building will cover awareness-raising and advocacy in favour of EFA, in cooperation with NGOs, civil society, media and other partners at all levels, including the donor community.
- (ii) The second component will be centred on expanding the use of relevant information and communication technologies in the framework of the ongoing joint E-9 project on distance education. Assistance will focus on elaborating policies and practices, with particular emphasis on distance learning and large-scale teacher training. The enhancement of the quality of teaching (pre- and in-service training), imparting child-centred teaching attitudes, reaching primary school teachers in distant and rural areas, improving their pedagogical skills and substance knowledge will be stressed. In addition, increased research on the outreach, cost-effectiveness and actual learning outcomes linked to the use of educational technologies and distance learning will be encouraged; sharing of knowledge among the various partners will be promoted through joint E-9 workshops and national training seminars for senior officers in ministries, local administrations and NGOs.
- (iii) A major effort will be made to create a literate environment through reading-for-all campaigns and programmes (such as local reading contests, writer competitions and low-cost publication of reading materials, including award winning stories, in local languages, mother tongue reading, writing and publishing) and by improving the outreach and effectiveness of rural and mobile libraries. In cooperation with the World Heritage Centre, reading materials will be produced for primary education and literacy classes featuring text, drawings and photos on cultural heritage sites and on the cultural traditions of ethnic minorities and indigenous peoples in each country.

- (iv) Strengthening national and local literacy and non-formal education (NFE) activities especially for women and marginalized groups will be another major component. Emphasis will be on promoting capacity-building activities to improve the training of literacy teachers, to develop gender sensitive literacy materials and teaching methods and to create a literate environment at local levels. Special activities will be developed to strengthen activities in remote areas, among the urban or semi-urban poor, and among women, where appropriate, through microcredit and literacy programmes. Support will be given to relevant research on literacy and NFE activities and to national mobilization campaigns for literacy.

7. The UNESCO education institutes and the UNESCO field offices in the E-9 countries will participate actively in the implementation of this intersectoral strategy and in mobilizing the support of all relevant national and international partners. The Education Sector will ensure the coordination of activities and promote cooperation and sharing of knowledge among the E-9 countries through joint projects and publications, media events and other related activities. While all the E-9 countries will participate in the programme, greater attention will be given to activities in the four most needy E-9 countries in terms of the UNDP Human Development Index (i.e. Bangladesh, India, Nigeria and Pakistan).

Science and technology education (Subprogramme I.2.2)

Background

8. The World Conference on Science (Budapest, 1999) called on governments, international organizations and other stakeholders to accord the highest priority to improving science and technology education for all at all levels - with emphasis on girls and young women, raising public awareness and fostering its popularization. As a follow-up, the Education and Natural Sciences Sectors are working together to prepare an integrated international Plan of Action for Science and Technology Education for implementation in the framework of the next Medium-Term Strategy. In this context, it is proposed that already in document 30 C/5, the strategy and actions be reoriented along the following lines.

Strategy

9. The main thrust of the strategy will be to renew, diversify and expand science and technology education (STE) at all levels of education, both in school and out of school. Stress will be placed on assisting Member States in developing coherent programmes right from basic education through secondary to higher levels of education geared to imparting relevant scientific knowledge and skills that would allow learners to enter the world of work or to pursue further studies leading to scientific careers. Integrated core programmes focused on societal issues of immediate relevance to the learners (such as health, nutrition, environment, drug abuse, HIV/AIDS, life/vocational skills) will be stressed at lower levels, while more discipline-oriented programmes geared to the preparation for scientific careers will be emphasized at higher levels. Links with the world of work and industry as well as with technical and vocational education at secondary level will be stressed. The promotion of science and technology education among girls and women and the development of gender sensitive approaches will be given a high priority. The introduction of relevant information and communication technologies at all levels of education to extend learning opportunities to larger numbers of learners - both formal and informal - will be encouraged and pilot studies on their use will be developed.

10. The rapid advancement of scientific knowledge and the emergence of increasingly knowledge-driven societies point to the fact that the established education systems cannot alone cope with the changing needs of the population. Increasingly, formal education must be complemented through non-formal channels. On a broader scale, as the World Conference on Science indicated, an increasingly scientifically oriented society needs science popularization in its widest sense, to promote an improved understanding of scientific issues and adequately oriented public attitudes about science and its application in daily life. Stress will be accordingly placed on supporting action to build public awareness of science and its applications, and promote scientific literacy and culture accessible to all through information and communication technologies, science popularization networks, the sharing of expertise on science centres and museums, and the training of science communicators and journalists.

11. Education and research being closely related partners in the establishment of knowledge links between secondary and higher education, interlinkages with higher education and research institutions will be strengthened, as necessary, with particular attention to teacher education needs. The provision of teaching materials, laboratory equipment and chemicals to universities will be further promoted as part of capacity-building efforts in the developing countries.

12. Building national capacities will be the main thrust of the strategy through advisory services, policy and methodological guidelines and the development of UNESCO's clearing-house function in science education (database, exchange of information on curricula, teaching methodologies, best practices, teaching/learning materials, roster of experts and specialized institutions); through the further development of regional and subregional networks on educational innovations (such as APEID, PROMEDLAC ...); the establishment of regional associated STE training centres; and through the development of cooperative arrangements and joint action with competent IGOs, NGOs, especially with ICSU's programme for capacity-building in science, specialized institutions, other partner organizations, and the donor community.

Follow-up to the World Conference on Science: Science and Technology Policy (Programme II.1)

Background

13. The World Conference on Science (WSC) was an important event in the international science calendar at which the relationship between science and society was explored by all those involved in the scientific endeavour. Participants established what efforts should be invested - and how - in order to make science advance in response both to social expectations and the challenges posed by human and social development. In preparation for the next Medium-Term Strategy, the Secretariat is currently in the process of reorienting the programmes under Major Programme II with a view to the effective follow-up to the recommendations of the World Conference on Science. It will be reflected in the preliminary proposals that would be submitted to the autumn session of the Executive Board. In this context, it is proposed that already in document 30 C/5, initiatives be taken to refocus the Organization's action in the area of science and technology policy, which has been identified as a priority. The World Conference on Science calls upon all partners and stakeholders in science to accord priority to adopting science policies that imply consistent and long-term support for S&T in order to ensure the strengthening of the human resources base, establishment of scientific institutions, integration of science into the national culture,

development of infrastructure and the promotion of science education and scientific and technological innovation.

Strategy

14. The strategy will have two main components. In the area of governance of S&T and its implications, efforts will focus on fostering international cooperation; on drawing guidelines for policy formulation with the active participation of stakeholders in the civil society and its institutions and industry; on stimulating public debate on S&T issues and public participation on science policy options to raise public awareness; and on promoting cooperative networks with and among parliamentarians on issues of legislation. Technical assistance will be provided to developing Member States and countries in transition in formulating or reviewing national policies and legislation for the organization and revitalization of national science and technology systems in support of their efforts. This programme of assistance will be financed largely from extrabudgetary sources, including financing mechanisms being encouraged through South-South cooperation arrangements.

15. Capacity-building and human resources development activities will be geared to facilitating the process of restructuring national S&T systems and the elaboration of national policies and strategies. In cooperation with other institutions (such as IDRC, UNU, TWAS), training programmes for S&T personnel and in improved management of technology will be encouraged. In cooperation with the Social and Human Sciences Sector, graduate programmes on S&T policy and social aspects of science, as well as training in legal and ethical issues and regulations guiding international R&D in strategic areas, will be encouraged. Special attention will be given to promoting gender mainstreaming as an essential component of national S&T policy development process. Particular attention will also be paid to the creation of new mechanisms for the financing of scientific and technological activities through the use of financial resources freed by the reduction of the debt burden on the poorest developing countries, as advocated by several Member States during the World Conference on Science. The Science Sector has already commissioned a study on the feasibility of this proposal and the results are very encouraging.

16. In the implementation of this strategy, the role of UNESCO will be that of an initiator of new thinking on policy development, a major instigator of reforms and innovations and a promoter of international cooperation. UNESCO will stimulate innovative cooperative programmes at regional and international levels, develop analytical work in cooperation with other institutions namely OECD and UNU, and support regional S&T policy networks. A major effort will be made to develop the Organization's clearing-house function in this area in order to facilitate exchange of experiences and to mobilize support from extrabudgetary funding sources to national endeavours.

World Freshwater Assessment Programme - *Security Through Water Science* (Subprogramme II.2.3)

Background

17. The recognition of the need for quantitative assessment of the world's freshwater resources has a long history starting with the Mar del Plata Action Plan of the 1977 United Nations Conference on Water. Following through the Rio Earth Summit in 1992 to the recent (1998-2000) World Water Vision exercises, the need for a quantitative assessment of the world's water resources has been reinforced like never before. Acknowledging the seriousness of the water situation, the nineteenth special session of the United Nations General Assembly

(UN-GA) calls for the highest priority to be given to the freshwater problems and stresses in its resolution the “urgent need ... to strengthen the capability of governments and international institutions ... to facilitate the integrated assessment ... of water resources”. Furthermore, the recent World Conference on Science (WCS) recommends, *inter alia*, that “Governments and the private sector should invest in sectors ... addressing issues that are at the root of potential conflicts, such as ... competition for resources and pollution of ... water”. The Ministerial Declaration of The Hague (2000) on Water Security in the Twenty-first Century emphasized the link between the threats on water and poverty.

18. The World Water Vision project, hosted by UNESCO, has come a long way to raise awareness, to involve stakeholders and to promote a participatory approach for Integrated Water Resources Management at the global scale. Throughout the Fifth Phase (1996-2001) of the International Hydrological Programme of UNESCO, conflict analysis and resolution in international water systems became a major priority driven by the fact that the nearly 300 internationally shared river basins cover some 45% of the world’s land surface, contribute to the formation of approximately half of the freshwater resources, and thus determine the living conditions of about 2.5 billion people. In a world which lacks strong enforcement mechanisms for water uses, preventing conflicts and realizing security depend on creating incentives for cooperation. The United Nations system has the comparative advantage in creating such incentives through the World Freshwater Assessment Programme (WFAP).

Strategy

19. UNESCO is the lead agency to carry out the World Freshwater Assessment Programme (WFAP) which is the joint coordinated initiative of the United Nations system. The overall objective of the programme is to contribute to the building of global security - food, environment, economic, social and political security. It provides a unique opportunity to bring together the otherwise highly fragmented water sector to a common platform, UNESCO will take part in its implementation with the participation of all the relevant UNESCO programmes (IHP/HELP, MAB, MOST, CSI and the UNESCO Institute for Statistics). The strategy envisaged is geared to (i) developing a comprehensive scientifically credible global water resources knowledge base through theoretical research and field investigations using state-of-the-art assessment and information management tools; and (ii) fostering the application of this water resources knowledge base to drive water related policy decisions for sustainable development, and to ensure global, food, environmental, economic, social and political security. The major activities planned will focus on developing comprehensive databases and a meta-database, as well as knowledge management systems to facilitate the assessment and dissemination of information; a global water resources assessment model, linked to socio-economic models; and appropriate prevention and conflict resolution mechanisms, including negotiation support systems connected to the assessment programme.

20. The activities will be implemented through a global cooperative network of United Nations agencies, national governments and the NGO community and with support from extrabudgetary resources. The results expected will include: the *World Water Development Report* published biennially; on-line comprehensive freshwater related databases, newsletter, website, and library - *Water Information Network*; *Water Related Conflict Resolution Tools* - and a series of white papers and case studies on critical issues, including *Water Related Conflict Reports*.

Preservation and revitalization of the intangible heritage (Programme III.1)

Background

21. Intangible cultural heritage encompasses the most fundamental aspects of living culture and tradition and as a mainspring of creativity, it is a dynamic and constantly evolving phenomenon. Its manifestations are broad and diverse, whether related to oral traditions, traditional knowledge, creation of material culture, or value systems of the performing arts. Together with tangible heritage, it plays a key role in fostering cultural diversity and creativity, and in promoting pluralism. Intangible cultural expressions must continue adapting to emerging challenges and opportunities while maintaining their unique characteristics.

22. In the context of globalization and related phenomena such as the information and communication revolution, there is a growing awareness today of the urgent need to pay increased attention to the revitalization of intangible heritage as a means to promoting cultural identity, diversity, creativity, freedom of expression and pluralism. While efforts are currently under way to devise a comprehensive strategy to respond to this need in the framework of the next Medium-Term Strategy, it is proposed that, already in document 30 C/5, initiatives be taken to refocus certain actions along the following lines.

Strategy

23. In keeping with recent assessments¹ the strategy will seek to highlight the significant role that communities and practitioners play in the revitalization process, and to encourage and support their initiatives in preserving and revitalizing their intangible heritage. Actions will emphasize advisory services, policy guidelines and capacity-building activities devised to encourage governments: to provide cultural groups, local communities and practitioners of intangible culture with incentives (such as official recognition, legal protection, health benefits, tax deductions or subventions, adequate training and facilities, fellowships and grants, etc.); to integrate teaching training programmes concerned with intangible culture in education curricula; and to promote through activities such as festivals, competitions, television programmes, Internet resource sites. Special attention will be paid to creating income-generating activities in the field of intangible heritage (performance, recording, craft manufacturing, cultural tourism, etc.), especially in developing countries and among minorities; and to promote the international recognition of intangible heritage in particular through standard-setting instruments as an essential contribution to perpetuating cultural pluralism.

24. In this context, particular attention will be paid to the new project “Proclamation of masterpieces of the oral and intangible heritage of humanity” and to strengthening cooperative action with NGOs which are actively involved in safeguarding and promoting intangible cultural heritage and with other potential national and international partners. The challenge is to pursue dynamic, community-based and collaborative approaches to intangible cultural heritage so as to ensure its continuity and vitality for future generations.

¹ The International Conference, “A Global Assessment of the 1989 Recommendation on the Safeguarding of Traditional Culture and Folklore: Local Empowerment and International Cooperation”, organized jointly by UNESCO and the Smithsonian Institutions in Washington D.C. in June 1999, confirmed the urgent necessity to work closely with communities, cultural groups and practitioners.

Enhancing access to information and communication technologies

Background

25. The concept of universal access to information and communication technologies (ICTs) and how a “right to communicate” will evolve in a digital world is at the centre of the challenges posed by the Information Society. As highlighted at the last ACC meeting (April 2000), the ultimate goal of the Information Society must be to provide the key to empowerment and governance to all citizens through access to and use of knowledge. These issues will be discussed at the forthcoming High-Level Segment of ECOSOC where UNESCO will lead a panel on “Universal Access to Information and Informatics for Human Development”.

26. The question of access to ICTs covers several issues of direct interest to UNESCO programmes. Among these are: the content made accessible through the electronic networks; the ethical, societal and cultural implications; free access to information, promotion of public domain information, protection of intellectual property rights; and the use of ICTs for education, scientific research and communication. There is a growing awareness of the need for a United Nations system-wide coordinated action in order to respond adequately to the immense challenges posed by ICTs. UNESCO is currently engaged in consultations with partners with a view to developing a comprehensive strategy for implementation in the framework of the next Medium-Term Strategy. In this context, it is proposed that in the framework of document 30 C/5 initiatives be taken to refocus certain actions along the following lines.

Strategy

27. At present, several elements of the strategy under Major Programme IV (such as, promoting the use of ICTs to improve social participation, empowerment and governance: developing national and regional communication and information policies and strategies; and building capacity in all communication and information related areas), are designed to improving access to information and to ICTs. Since education and training in the broadest sense are at the core of the Information Society, the strategy will be oriented to place greater emphasis on:

- promoting the use of ICTs for education and training at all levels and in all UNESCO programme areas. The focus will be on (i) promoting exchange of experiences, methods and tools that contribute to a free and equitable access to learning resources including the creation of an Internet portal on issues related to ICTs and education, and (ii) fostering international collaboration on enhancing the use of ICTs in all education and training activities;
- encouraging the use of community media with increased emphasis on community radio combined with the Internet/telecentres to support development programmes. UNESCO has an essential role in this area (recognized at the Second Global Knowledge Conference, Kuala Lumpur, Malaysia, March 2000).

Actions in the above fields will be developed and implemented on the basis of intersectoral collaboration, especially between the Education and CII Sectors. A major effort will be made to reinforce partnerships with UNDP, ITU, World Bank, international development agencies, the private sector and other interested parties for the development of joint projects.

Transdisciplinary project: Towards a culture of peace

28. The various activities of this project are being and will be implemented in the framework of the different major programmes under the responsibility of the respective programme sectors. In order to better reflect this change in the implementation method, it is proposed that, in the final version of document 30 C/5 Approved, a summary of these activities be presented separately at the end of the major programmes under the heading "Transdisciplinary project: Towards a culture of peace". The details of the between-line transfers required are given in Annex II.

II

ADJUSTMENTS TO THE APPROPRIATION TABLE

29. The adjustments proposed in this Part concern those areas recommended by the General Conference in the Annex to the Appropriation Resolution for 2000-2001, where possible savings could be realized in order to finance other priority activities for which additional funding was deemed necessary but could not be financed under the Scenario A budget in document 30 C/5, such as:

- the Participation Programme (\$2,830,000);
- the E-9 countries (\$2,500,000);
- new management and monitoring requirements (\$2,500,000);
- statutory requirements of the Medical Benefits Fund (\$1,180,100);
- the Young Professionals Programme (\$550,200).

30. The areas identified by the General Conference where reductions should be made were in those modalities of programme execution or objects-of-expenditure where substantial increases had been observed in the budget proposals for 2000-2001 vis-à-vis the level of resources dedicated to these same elements in 1998-1999, namely:

- increases planned for:
 - staff travel,
 - financial allocations,
 - other contributions (30 C/5 Draft - Annex II);
- established posts (30 C/5 Draft - Appendix VI and para. T13003);
- activities (para. T13003);
- temporary assistance;
- conferences and meetings;
- the UNESCO Publishing Office and the Office of Monthly Periodicals;
- changes in programmes with possible reductions in costs.

31. **Savings identified.** It is understood, therefore, that the reductions in the various domains, or main lines of action, were not intended to substantially alter the thrust of the programmes that had been approved but rather to liberate resources wherever possible by means of more efficient and less costly implementation modalities. Reductions effected, for example, in financial allocation to some of the UNESCO institutes and certain international non-governmental organizations and other partners must also be seen as a call for those entities to participate fully in recognizing the economic reality facing the Organization at the present time.

32. Every effort has been made in establishing these proposals to follow, as far as possible, an equitable distribution of the budget reductions in function of what may be termed “the capacity to contribute” of each Sector/Bureau/Unit concerned. The Board will notice, nevertheless, that reductions are considerably lower under Part I - General Policy and Direction, since it was considered necessary to avoid further reducing the appropriations for the General Conference and the Executive Board. While having considerably streamlined the Services to the Directorate by eliminating the Office of the Assistant Director-General for the Directorate and the Special Advisers, the resources liberated have been returned to the programme and programme support units that had previously been deprived of these resources and rendered inefficient. Thus the effort in this regard cannot be seen as contributing specifically to the present budget reduction exercise but rather as “structural adjustments” which will be reported, in accordance with 30 C/Resolution 72, to the Executive Board within the context of the staff management and reform process and the implementation of personnel policy (159 EX/5 and Add.).

33. The Programme Support Services (Parts II.B and III) have also been spared to a large extent from further budget reductions in view of the particularly strategic role that these services are called upon to play in the present circumstances, at a time when it is necessary to make a special effort to explain UNESCO’s action and to secure for this purpose the collaboration of the intermediaries available to the Organization in Member States and in intergovernmental and non-governmental international organizations, foundations, National Commissions, UNESCO Clubs, etc.

Summary of savings identified by Part of the budget

	30 C/5	Staff costs and	Other	Total reduction	
	Approved	temporary	costs		
	\$	\$	\$	\$	%
Part I	37,151,300	3,600	23,800	27,400	0.1
Part II.A	331,531,700	1,160,300	8,154,000	9,314,300	2.8
Part II.B	22,015,700	7,900	125,700	133,600	0.6
Part III	56,760,500	544,400	383,600	928,000	1.6
Part IV	47,718,800	43,400	63,800	107,200	0.2
Part V	28,998,900	-	250,600	250,600	0.9
Part VI	6,499,500	-	-	-	-
Part VII	13,690,850	-	-	-	-
Total	544,367,250	1,759,600	9,001,500	10,761,100	1.9

34. The proposed adjustments under Part II of the budget were prepared, as stated above, after a detailed examination by each Assistant Director-General and Director concerned of the impact on each main line of action. Each activity affected was given individual consideration and account was taken of its place in the general configuration of the programme, the weight it carried in light of discussions of the Executive Board and the General Conference and the possibilities of either implementing it by less costly means or reducing its scale, without prejudice to the pursuit of the Organization’s strategic objectives.

35. In most cases, therefore, the proposed adjustments consist of cutting the costs or reducing the scope or scale of the action contemplated in document 30 C/5 Approved. In practical terms, this approach has been employed by eliminating some parts of a “multiple” activity - for instance, by reducing the number of in-service training courses or meetings on a given subject, by cutting back the number of fellowships or study grants, by conducting a more limited number of case studies on a given theme, by disseminating information through UNESCO’s website rather than through costly publications.

36. A small but non-negligible part of the adjustments concerns staff costs. In this regard, the Director-General, having taken note that the staff costs provision in document 30 C/5 Approved had already been reduced by \$6 million vis-à-vis document 29 C/5 Approved, has decided to follow the orientations given by the Executive Board and the General Conference to concentrate at this early stage of the reform process in reducing top-heaviness and rejuvenation of the Secretariat. These two objectives cannot be achieved simultaneously by another wholesale reduction in the staff costs budget. For these reasons, provision is made for reducing staff costs only progressively by means of incentive measures for departures or early retirement targeted specifically at senior level staff both in the Professional category and above and in the General Service category. The costs of this special departure and renewal programme will be financed in part by the savings on the vacated post and, exceptionally, in part by accumulated balances on in-house extrabudgetary accounts.

37. **Redeployment of savings.** In accordance with the General Conference’s decision in the Appropriation Resolution for 2000-2001, the savings discussed above and detailed in Annex III to this document should be redeployed to those activities mentioned in paragraph 29 above. The following transfers are therefore proposed:

Transfer to:	Amount transferred \$
Part II.A - Major Programmes, Transdisciplinary Project and Transverse Activities	
• Major Programme I	
<p>Programme I.1 - Basic education for all The budgetary reinforcement of \$400,800 will be used to strengthen certain priority areas in basic education. These areas will be identified during the preparation of the final version of document 30 C/5 Approved when the strategies and actions foreseen under Programme I.1 are reviewed and reformulated, as appropriate, to take into account the conclusions of the EFA Forum (Dakar, Senegal, 26-28 April 2000).</p>	400,800

Transfer to:	Amount transferred
	\$
<p>Subprogramme I.1.3 - Mobilizing commitments and partnerships for education for all</p> <p>The budgetary reinforcement of \$2.5 million will be used to implement an integrated intersectoral strategy developed to give fresh impetus to the EFA endeavours in the E-9 countries. As outlined in paragraph 6, the strategy is geared to assist these countries individually and collectively in addressing certain key issues identified at the Third E-9 Ministerial Review Meetings (Recife, Brazil, 31 January-2 February 2000) namely, improving the quality and excellence of basic education for all; enhancing access to modern technologies, especially in the field of distance learning; achieving literacy for all, especially women; and ensuring equal access to quality schooling for all girls.</p>	2,500,000
<p>Subprogramme I.2.2 - Renovation of general secondary and vocational education</p> <p>The additional sum of \$300,000 will help to reinforce activities in the area of science education (especially at the basic and secondary education level). UNESCO's strategy in this area will be reoriented, as outlined in paragraph 9, to follow up the recommendations of the World Conference on Science (Budapest, Hungary, 26 June-1 July 1999).</p>	300,000
Total, Major Programme I	3,200,800
<ul style="list-style-type: none"> • Participation Programme <p>The additional amount of \$2,830,000 will increase the provision for this programme from \$22 million to \$24,830,000 which is the same level retained in document 29 C/5 Approved.</p>	2,830,000
Total proposed transfers to Part II.A	6,030,800
Part IV - Management and Administrative Services	
<ul style="list-style-type: none"> • Chapter 3 - Office of Human Resources Management (<i>formerly Bureau of Personnel</i>) <p>Due to natural attrition, a large turnover of staff is expected to take place in the next five to six years. Efforts will be aimed at rejuvenating the Secretariat while paying due attention to the need to hire highly qualified staff and improving the geographical and gender balance. Recruitment missions will be carried out in under- and non-represented countries. The additional amount of \$550,200 will be used to extend the Young Professionals Programme, which is designed to recruit young people from under- and non-represented countries, and to hire 20 young professionals during the biennium as opposed to 10 originally foreseen.</p>	550,200

Transfer to:	Amount transferred
<ul style="list-style-type: none"> <p>• Chapter 4 - Bureau of Documentation, Informatics and Telecommunications</p> <p>This additional financing of \$3 million is intended to reinforce the provision already foreseen in document 30 C/5 Approved (\$2.5 million) and expected voluntary contributions (\$5.2 million) in order to complete the total estimated costs of \$10.7 million for modernizing the finance and budget computer system in 2000-2001 which is indispensable for sound programme management and mandatory financial reporting and controls. The existing computer systems developed in the early 1970s have now become obsolete, complex, fragile, slow and inefficient by modern standards. They act as an impediment to the reform of the working methods of the Organization and create obstacles to improve the overall management of the Secretariat and its ability to plan, coordinate, monitor and control the vast area of information flow and data processing within the House with optimum efficiency. In fact, the continuation of the existing outdated systems runs the risk of a major and total system failure, which places the Organization in a highly vulnerable situation. The current systems must therefore be replaced if the above problems are to be solved. The Information Technology Master Plan, developed in 1996-1997, foresees the replacement of these systems by more modern, efficient “packages”. These “packages” are general-purpose software systems written to be customized for different user requirements, and a number of agencies of the United Nations system have used them. The replacement of the existing systems in UNESCO, as in other agencies, will be an investment that will pay enormous dividends in efficiency and in providing better and more reliable information. The process will take several years: it is therefore urgent to begin these activities as soon as possible.</p> 	3,000,000
<ul style="list-style-type: none"> <p>• Chapter 5 - Bureau of Support Services</p> <p>This sum, which could not be included in document 30 C/5 Approved is intended to finance the Organization’s obligatory contribution to the Medical Benefits Fund in respect of Associate Participants. It represents the amount needed in excess of the provision in document 29 C/5 Approved to cover both the increase of 30% in the rate of contribution approved by the General Conference at its 28th session (28 C/Resolution 31) and the cumulative increase in the number of Associate Participants, which was estimated by the consulting actuary at 5.25% per year. Under the zero nominal growth scenario, it was not judged feasible to absorb this increase without jeopardizing programme activities. It is therefore proposed to regularize this anomalous situation by providing the necessary funding within document 30 C/5 Approved by means of these adjustments.</p> 	1,180,100
Total proposed transfers to Part IV	4,730,300
Grand total, Proposed transfers	10,761,100

Draft decision

38. Should the Executive Board endorse the Director-General’s proposed adjustments to the Approved Programme and Budget for 2000-2001, it may wish to adopt a decision along the following lines:

The Executive Board,

1. Recalling paragraphs A(a), (b) and (c) of the Appropriation Resolution for 2000-2001 (30 C/Resolution 1) wherein:
 - “(a) For the financial period 2000-2001 the sum of \$544,367,250 is appropriated (...) subject to adjustments authorized in accordance with paragraphs (b) and (c) below:
 - (b) The Director-General is authorized to prepare, within the framework of the above-mentioned financial limit, any adjustment to the appropriations of paragraph (a) above, taking into account the findings of the Executive Board (30 C/6, Part II, Annex, ...) and to submit such adjustments to the Executive Board for examination and approval at its 159th session.
 - (c) The Director-General is authorized to find savings of at least \$10 million in order to strengthen the Organization’s activities, in particular in the following areas:
 - Participation Programme,
 - the E-9 countries,
 - new management and monitoring requirements,
 - statutory requirements of the Medical Benefits Fund, and
 - Young Professionals Programme.”,
2. Having examined the proposals of the Director-General in this regard contained in document 159 EX/6,
3. Approves the measures proposed in Part I and Annex II of that document for refocusing certain priority areas in the Approved Programme and Budget for 2000-2001;
4. Approves the measures proposed in Part II and Annexes I and III of that document aimed at redeploying identified savings of \$10,761,100 to further strengthen the activities indicated by the General Conference in paragraph A(c) of the Appropriation Resolution for 2000-2001.

ANNEX I
DETAILS OF THE PROPOSED ADJUSTMENTS TO THE
APPROPRIATION TABLE FOR 2000-2001

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$

Part I - General Policy and Direction

Part I.B - Direction

	3. Directorate		
00301	Reduction in the provisions for official travel and general operating expenses	469,400	10,900
	4. Services of the Directorate		
00401	Reduction in provisions, mainly for temporary assistance, staff travel and general operating expenses	1,016,100	16,500
	Total, I.B - Direction	1,485,500	27,400

Part II - Programme Execution and Services

Part II.A - Major Programme I (Education)

Programme I.1 Basic education for all

I.1.1 Providing basic education for all children

01111	MLA 1: Renewal and expansion of primary education	1,400,000	-
01112	MLA 2: Promoting early childhood education and education of children with special needs Reduction in support to the New Delhi Centre	1,800,000	150,000
	Temporary assistance, staff travel, general operating expenses, and indirect costs		180,600
	Total, I.1.1	3,200,000	330,600

I.1.2 Fostering literacy and non-formal education among youth and adults

01121	MLA 1: Literacy and community education Reduction in support to the Boading Centre (\$150,000) and the International Literacy Institute, Ouagadougou and Malawi Centres (\$47,700)	2,300,000	197,700
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30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
01122	MLA 2: Extending learning opportunities to the unreached	2,800,000	-
	Temporary assistance, staff travel, general operating expenses, and indirect costs		230,900
	Total, I.1.2	5,100,000	428,600
	<u>I.1.3: Mobilizing commitments and partnerships for education for all</u>		
01131	MLA 1: International EFA Forum and Assessment 2000	600,000	-
01132	MLA 2: Reinforcing regional co-operation programmes for basic education	2,900,000	-
	Temporary assistance, staff travel, general operating expenses, and indirect costs		154,900
	Total, I.1.3	3,500,000	154,900
	Total, Programme I.1	11,800,000	914,100
	<u>Programme I.2 Reform of education in the perspective of education for all throughout life</u>		
	<u>I.1.2: Renewal of education systems for the information age</u>		
01211	MLA 1: Devising strategies for learning throughout life	1,700,000	100,000
	Deferment of the production of the World Education Report to the next biennium		
01212	MLA 2: Promoting policies and building capacities for educational development and reconstruction	1,800,000	-
	Temporary assistance, staff travel, general operating expenses, and indirect costs		190,000
	Total, I.2.1	3,500,000	290,000
	<u>I.2.2: Renovation of general secondary and vocational education</u>		
01221	MLA 1: Renewal and diversification of secondary education	2,200,000	6,800
	Reduction in advisory services		
01222	MLA 2: International long-term programme for the development of technical and vocational education (UNEVOC)	1,000,000	40,400
	Reduction in advisory services		

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
	Temporary assistance, staff travel, general operating expenses, and indirect costs		170,000
	Total, I.2.2	3,200,000	217,200
1.2.3: Higher education and development			
01231	MLA 1: Policy and reform on higher education	800,000	-
01232	MLA 2: Reinforcing inter-university co-operation and academic mobility Reduction in support to the UNITWIN Networks and UNESCO Chairs	2,000,000	150,000
	Temporary assistance, staff travel, general operating expenses, and indirect costs		113,200
	Total, I.2.3	2,800,000	263,200
01240-01241	The status of teachers and teacher education in the information society	1,350,000	-
	Temporary assistance, staff travel, general operating expenses, and indirect costs		55,800
	Total	1,350,000	55,800
	Total, Programme I.2	10,850,000	826,200
01300-01301	Educating for a sustainable future (Environment, population and development) (EPD) Reduction in publications (\$44,000), meetings (\$15,500) and workshops (\$4,500)	1,700,000	70,000
	Temporary assistance, staff travel, general operating expenses, and indirect costs		63,900
	Total, EPD	1,700,000	133,900
01410	UNESCO International Bureau of Education (IBE)	5,000,000	124,000
01420	UNESCO International Institute for Educational Planning (IIEP)	6,000,000	594,000
01430	UNESCO Institute for Education (UIE)	2,300,000	210,000
01440	UNESCO Institute for Information Technologies in Education (IITE)	1,200,000	-
01450	UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2,375,300	-
01460	UNESCO International Institute for Capacity-Building in Africa (IICBA)	1,300,000	-
	Total, Major Programme I	42,525,300	2,802,200

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$

Part II.A - Major Programme II (Natural Sciences)

Programme II.1 Advancement, transfer and sharing of scientific knowledge

02101	<p><u>Follow up to the World Conference on Science</u> Reduction in the number of publications (\$12,000) and meetings (\$32,000) as well as in support to UNISPAR activities (\$13,000).</p> <p>Temporary assistance, staff travel, general operating expenses, and indirect costs</p>	990,000	57,000
	Total	990,000	100,100

II.1.1 Advancement, Transfer and Sharing of knowledge in the basic and engineering sciences

02111	<p><u>MLA 1: Improving university science and engineering education</u> Reduction in support to meetings and to regional institutions (\$29,000) as well as in the production of manuals and CD-ROMs in engineering education (\$21,000).</p>	943,200	50,000
02112	<p><u>MLA 2: Promoting cooperation in research and training in mathematics, physics and chemistry</u> Reduction in support to the International Centre for Dense Magnetized Plasmas (\$45,000) and to the International Institute of Theoretical and Applied Physics/Iowa State University (\$20,000).</p>	2,809,800	65,000
02113	<p><u>MLA 3: Promoting research capacities in the biological sciences and biotechnologies</u> Reduction in the level of support to ICRO, IBRO, ICGHP, UNAIDs (\$46,000) to MCBN (\$31,000) and to MIRCENs and BAC (\$96,000)</p>	2,995,600	173,000

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
02114	MLA 4: Cross-disciplinary partnerships and increasing access to scientific information	2,483,800	263,000
	Reduction in contribution to NGOs, including framework agreement with ICSU (\$129,300), in the official language versions of the World Science Report (\$50,000), in meetings (\$56,700) and support to networks of science popularization activities (\$27,000).		
	Temporary assistance, staff travel, general operating expenses, and indirect costs		223,600
	Total, II.1.1	9,232,400	774,600
02117	<u>The World Solar Programme 1996-2005</u>	1,255,000	109,000
	Cancellation of brochure on the World Solar Programme in the UN System (\$20,000) and of the Conference on Renewable Energy Information Systems (\$60,000); reduction in support to the World Solar Academy (\$12,000) and to the World Renewable Energy Network (\$17,000)		
	Temporary assistance, staff travel, general operating expenses, and indirect costs		32,000
	Total	1,255,000	141,000
	Total, Programme II.1	11,477,400	1,015,700
	<u>Programme II.2 Sciences, environment and socio-economic development</u>		
02201	<u>Promoting integrated approaches to environment and development</u>	280,000	33,000
	Reduction in support to ICSU and to the Convention on the International Year of Mountains (\$26,000) as well as in studies on environmental systems analysis.		
	Temporary assistance, staff travel, general operating expenses, and indirect costs		7,000
	Total	280,000	40,000
	<u>II.2.1. Earth Sciences, earth system management and natural disaster reduction</u>		
02211	MLA 1: Promoting earth system management, international cooperation and capacity-building in earth sciences.	1,452,300	78,000
	Reduction in contracts with NGOs and international institutions in geology and geophysics (\$38,000) and in financial support to activities concerning geodata (\$40,000).		

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
02212	MLA 2: Reducing vulnerability to natural disasters Reduction in financial allocations to partners working on natural disaster reduction	535,700	30,000
	Temporary assistance, staff travel, general operating expenses, and indirect costs		62,700
	Total, II.2.1	1,988,000	170,700
<u>II.2.2. Ecological sciences and the Man and the Biosphere (MAB) programme</u>			
02221	MLA 1: Biosphere reserves as tools for reconciling conservation and development: implementing the Seville Strategy Postponement of the Seville+5 Conference (\$58,500); cancellation of the 2nd MAB Bureau meeting (\$22,000); reduction in costs of the Biodiversity Committee (\$18,000) and in support to regional MAB meeting (\$43,500) as well as in meetings of South-South Coo	1,660,000	257,000
02222	MLA 2: Collaborative research programmes for enhancing knowledge on ecosystem function, services and values Reduction in the number of volumes of the MAB Book series, CD-ROMs and manuals (\$48,000) and in support to NGOs - IUCN, WWF, ICSU (\$129,000).	1,820,000	177,000
	Temporary assistance, staff travel, general operating expenses, and indirect costs		101,700
	Total, II.2.2	3,480,000	535,700
<u>II.2.3 Hydrology and water resources development in a vulnerable environment</u>			
02231	MLA 1: Building capacities in water resources management Postponement of working group meeting on water resources management (\$50,000) and reduction in support to Chairs in Hydrology (\$50,000).	730,000	100,000
02232	MLA 2: Hydrological processes and management of water resources in a vulnerable environment Reduction in support to feasibility studies (\$50,000) and to educational institutions on water management (\$63,000).	2,030,000	113,000
	Temporary assistance, staff travel, general operating expenses, and indirect costs		82,600
	Total, II.2.3	2,760,000	295,600

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
<u>II.2.4 UNESCO Intergovernmental Oceanographic Commission</u>			
02241	MLA 1: Reducing scientific uncertainties about coastal and oceanic processes Reduction in the costs of the IOC Assembly and Executive Council and in other IOC meetings (\$65,000); reduced contributions and financial support to IOC partners (\$25,000).	2,260,000	90,000
02242	MLA 2: Meeting the needs of ocean-related conventions and programmes Reduction in costs of meetings (\$10,000) as well as in IOC publications (\$20,000); reduction in financial support to IAEA, WCRP and SAPHOS (\$120,000). Temporary assistance, staff travel, general operating expenses, and indirect costs	700,000	150,000
	Total, II.2.4	2,960,000	142,100 382,100
02234	<u>Environment and development in coastal regions and in small islands</u> Reduction in UNESCO Chairs (\$60,000) and in support to consultation meetings on development of wise practices (\$35,000) as well as in publication on wise practices (\$36,000). Temporary assistance, staff travel, general operating expenses, and indirect costs	1,550,000	131,000
	Total	1,550,000	41,500 172,500
02237	<u>Human development for sustainable living conditions in the Pacific</u> Reductions in support to NGOs Temporary assistance, staff travel, general operating expenses, and indirect costs	300,000	20,300
	Total	300,000	8,200 28,500
	Total, Programme II.2	13,318,000	1,625,100
	Total, Major Programme II (SC)	24,795,400	2,640,800

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$

Part II.A - Major Programme II (Social and Human Sciences)

Programme II.1 Advancement, transfer and sharing of scientific knowledge

II.1.2 Advancement, transfer and sharing of knowledge in the social and human sciences

02121	<p>MLA 1: Improving university teaching, research capacities and international cooperation in the social sciences Reduction in support to existing UNESCO Chairs and cancellation of the creation of new ones as well as in support to the Felix Houphouët-Boigny Centre and for the reinforcement of national capacities concerning MOST</p>	1,846,900	31,800
02122	<p>MLA 2: Collection and dissemination of information in the social and human sciences Deferment of the production of World Social Science Report to the next biennium.</p> <p>Staff costs and temporary assistance, staff travel, general operating expenses and indirect costs.</p>	1,275,100	209,600
			120,000
	Total, II.1.2	3,122,000	361,400
	Total, Programme II.1	3,122,000	361,400

Programme II.2 Sciences, environment and socio-economic development

II.2.5 Social transformations and development

02251	<p>MLA 1: Making the best use of the results of the MOST programme Suppression of support to three of MOST networks</p>	1,966,000	39,600
02252	<p>MLA 2: Poverty alleviation Reduction in studies on the strategies for development.</p>	680,000	29,400
02255	<p>Special Project: <u>Cities - Management of social transformations and the environment</u></p> <p>Staff costs and temporary assistance, staff travel, general operating expenses and indirect costs.</p>	338,800	168,900
	Total, II.2.5	2,984,800	237,900
	Total, Programme II.2	2,984,800	237,900

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
<u>Programme II.3 Philosophy, ethics and human sciences</u>			
02301	MLA 1: Ethics of science and technology Reduction in activities relating to the reinforcement of national capacities on the ethical and legal aspects of the follow-up on the Declaration on the Human Genome as well as the development of a UNESCO Internet site	950,000	66,500
02302	MLA 2: Philosophy and the human sciences Reduction in support to the Byblos Centre and deferment of the creation of a UNESCO Chair on Universal Ethics	1,350,000	48,900
	Staff costs and temporary assistance, staff travel, general operating expenses and indirect costs.		85,000
	Total, Programme II.3	2,300,000	200,400
	Total, Major Programme II (SHS)	8,406,800	799,700
	Total, Major Programme II (SC and SHS)	33,202,200	3,440,500

Part II.A - Major Programme III (Culture)

03010-03012	<u>Culture and Development</u> Reduction in contractual services for networking and the World Culture Report (\$37,000), reduced materials for training (\$4,400) and fewer studies on cultural policies (\$5,000). Reductions in the Sector's information centre (\$14,800), forum on cultural policies (\$10,000), the African Itinerant College for Culture and Development (AICCD) (\$10,000) and the suppression of one cultural policy review (\$7,500)	1,190,000	88,700
	Temporary assistance, staff travel, general operating expenses, and indirect costs		33,000
	Total	1,190,000	121,700

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$

Programme III.1 Preservation and enhancement of the cultural and natural heritage

III.1.1: Safeguard and revitalization of the tangible and intangible heritage

03111	<p>MLA 1: Implementation of norms and preventive action for the protection of the cultural heritage Reduction in the number of publications and technical guides in connection with the Second Protocol to the Hague Convention for the Protection of Cultural Property in the Event of Armed Conflict (\$28,200), and in support to meetings (\$29,000)</p>	840,500	57,200
03112	<p>MLA 2: Cultural Heritage and Development Reduction in support to Chairs (\$21,000) and the project with the NGO "Africom" (\$5,000) and suppression of activities in the domain of promotion (\$65,000). Suppression of meetings in connection with cultural tourism (\$17,000) and of the Russian, Arabic and Spanish versions of Museum International (\$60,000). Reduction in the International Melina Mercouri Prize (\$10,000)</p>	2,650,000	178,000
03113	<p>MLA 3: Preservation and revitalization of the intangible heritage Reductions in support to Chairs, training courses, activities in ceramic decoration and in the contribution to the European Network of Regional Institutions in the field of traditional culture and folklore (\$69,000). Reduction of contracts with NGOs and the suppression of the Pilot Project "Fiesta" (\$11,000)</p>	1,068,000	80,000
03114	<p>MLA 4: Restoration of heritage damaged by conflicts Reduction in support to expert meetings, seminars and publications</p>	665,000	55,000
	Temporary assistance, staff travel, general operating expenses, and indirect costs		243,200
	Total, III.1.1	5,223,500	613,400
	<p><u>III.1.2: Promotion of the Convention for the Protection of the World Cultural and Natural Heritage</u></p>	1,068,900	-
	Temporary assistance, staff travel, general operating expenses, and indirect costs		27,200
	Total, III.1.2	1,068,900	27,200
	Total, Programme III.1	6,292,400	640,600

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
<u>Programme III.2: Promotion of living cultures</u>			
03201	MLA 1: Promotion and protection of creativity Reduction in the training of young people - live performances, fellowships for young artists (\$74,800), as well as the transition to the electronic version of the Copyright Bulletin (\$8,000). Reduction in support to UNITWIN copyright education networks and related meetings (\$18,000)	1,565,000	100,800
03202	MLA 2: Promotion of craftwork and design Reduction in the World Conference on crafts for the twenty-first century (\$5,000), as well as in contractual support for craft development policies and for fashion festival (\$20,000). Suppression of the Craft Data Bank (\$10,200)	720,000	35,200
03203	MLA 3: Books and cultural industries Savings to be achieved by streamlining existing regional cooperation mechanisms for book production (\$36,000), reduction in financing of national book trade policies as well the global circulation of information on translation through the Index Translationum (\$73,500) Reduction in activities related to the development of regional information mechanisms (\$15,000)	1,390,000	124,500
	Temporary assistance, staff travel, general operating expenses, and indirect costs		123,300
	Total, Programme III.2	3,675,000	383,800
03300-03301	Reading for all Suppression of UNESCO Cyber-Readers' Club	235,000	20,500
	Temporary assistance, staff travel, general operating expenses, and indirect costs		6,700
	Total	235,000	27,200
03400-03401	Caribbean People: Tapestry of the Past - Fabric for the future: Reduction in contractual arrangements with third parties	300,000	26,100
	Temporary assistance, staff travel, general operating expenses, and indirect costs		4,600
	Total	300,000	30,700
Total, Major Programme III		11,692,400	1,204,000

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$

Part II.A - Major Programme IV (Communication, Information and Informatics)

Programme IV.1 Free flow of ideas

IV.1.1 Free flow of expression, democracy and peace

04111	MLA 1: Freedom of expression, media and democracy Reductions in support to Press Kit for World Press Freedom Day (\$17,300), training for journalists (\$20,000) and ad hoc programmes on media legislation (\$40,000)	1,500,000	77,300
04112	MLA 2: Media for peace and tolerance Reductions in support to regional networks of journalists and television programmes Temporary assistance, staff travel, general operating expenses, and indirect costs	500,000	40,000 48,500
Total, IV.1.1		2,000,000	165,800

IV.1.2: Media, information and society

04121	MLA 1: Media and information for social participation and poverty alleviation Reductions in the number of publications (\$10,000), advisory services for project design of mobile communication and information units (\$20,000), support to the Media Women Federation (\$700), Infoyouth training (\$13,000) and the suppression of a pilot project on On-line Governance (\$37,200)	1,436,500	80,900
04122	MLA 2: Public domain of information and "Memory of the World" Reductions to regional meeting and pilot project on digitization of public domain content (\$55,000), Pilot project on open source software (\$37,500), and suppression of regional consultation meeting on Memory of the World (\$47,100) Temporary assistance, staff travel, general operating expenses, and indirect costs	1,500,000	139,500 62,200
Total, IV.1.2		2,936,500	282,600

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
04125-04127	<p><u>Ethical, legal and sociocultural challenges of the information society</u> Reduction in support to meetings (\$23,700), as well as reductions in publications on legislation (\$30,000), consultations on paedophilia on the internet (\$15,000), and savings on contractual services for producing the World Communication and Information Report</p>	1,100,000	81,200
	Temporary assistance, staff travel, general operating expenses, and indirect costs		43,600
	Total	1,100,000	124,800
	Total, Programme IV.1	6,036,500	573,200
	<u>Programme IV.2 Bridging the communication and information gap</u>		
	<u>IV.2.1: Development and communication</u>		
04211	<p>MLA 1: Strategies and projects for the development of communication Reduction in support to meetings (\$117,600); in the number of publications (\$15,000); in assistance for pilot projects (\$30,000), in maintenance promotion (\$15,000) as well as in UNESCO Chairs (\$10,000)</p>	2,925,000	187,600
04212	<p>MLA 2: Public broadcasting and endogenous audiovisual production Reductions to activities related to co-operation with media NGOs</p>	1,090,000	18,400
	Temporary assistance, staff travel, general operating expenses, and indirect costs		66,200
	Total, IV.1.2	4,015,000	272,200
	<u>IV.2.2 Development of "infostructure"</u>		
04221	<p>MLA 1: Integrated information and informatics strategies and methodologies Suppression of a meeting on regional networking (\$11,000), reduced contractual services on distance education (\$5,600), reduction on translation of informatics training modules (\$18,000) as well as on the development of computer centres and directories of information technology experts and institutions (79,500)</p>	2,150,000	114,100
04222	<p>MLA2: Libraries and archives as gateways to information highways Reductions in meetings and assistance to UNAL (\$37,800) as well as development of archives (\$5,000)</p>	1,300,000	42,800

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
	Temporary assistance, staff travel, general operating expenses, and indirect costs		61,000
	Total, IV.2.2	3,450,000	217,900
	Total, Programme IV.2	7,465,000	490,100
	Total, Major Programme IV	13,501,500	1,063,300

Transdisciplinary Project: Towards a Culture of Peace

Unit 1. Culture of peace: raising awareness and building partnerships

05101	MLA 1: International Year for the Culture of Peace	600,000	
	<u>Coordination Unit</u> Reduction in contractual arrangements relating to activities for the International Year for the Culture of Peace		25,300
05102	MLA 2: <u>Contributing to the implementation of the Programme of Action on a Culture of Peace</u>	1,250,000	
	<u>Education</u>	50,000	
	<u>Social and Human Sciences</u> Reduction in activities relating to meetings (\$22,100) as well as in the publication series "Peace and Conflict Studies" (\$49,300)	1,200,000	71,400
	Temporary assistance, staff travel, general operating expenses, and indirect costs		27,600
	Total, Unit 1	1,850,000	124,300

Unit 2. Educating for a culture of peace

05201	MLA 1: Development of national plans and programmes of education for a culture of peace	1,200,000	
	<u>Education</u> Reduction in workshops, publications on analytical tools and activities on civic education	800,000	56,600
	<u>Social and Human Sciences</u> Reduction in feasibility studies on best practices.	400,000	35,000

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
05202	MLA 2: Improving the content and methods of education and training for a culture of peace	1,600,000	
	<u>Education</u> Reduction in support to UNESCO Chairs, in the costs of sub-regional workshops and of publications on conflict resolution in schools.	800,000	43,300
	<u>Social and Human Sciences</u> Reduction in training activities and regional seminars	800,000	36,300
05203	MLA 3: Associated Schools Project network	1,000,000	49,000
	<u>Education</u> Reduction in promotional materials, ASPnet flagship project, ASP plan of action and in costs for a subregional seminar on a culture of peace.		
05204	MLA 4: Linguistic diversity and multilingual education	400,000	17,000
	Reduction in activities concerning university networks and in costs of a regional seminar		
	Temporary assistance, staff travel, general operating expenses, and indirect costs		62,400
	Total, Unit 2	4,200,000	299,600
	Unit 3. <u>From interculturality to cultural pluralism</u>		
05301	MLA 1: Encouraging intercultural dialogue	1,550,000	
	<u>Education</u>	150,000	-
	<u>Social and Human Sciences</u> Reduction in activities for Peace and Tolerance.	100,000	6,000
	<u>Culture</u> Reduction in activities relating to the Iron Road, Slave route, Roads of Faith, Silk Roads and Roads of Al-Andalus projects (\$92,700), as well as in costs concerning the meeting of the International Commission for the Gorée Memorial (\$29,700)	1,300,000	117,400

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
05302	MLA 2: Promotion of cultural pluralism	500,000	
	Culture Reduction in costs of the "UNESCO Cities for Peace Prize" (\$25,000) and in contractual arrangements (\$7,700).	500,000	32,700
	Temporary assistance, staff travel, general operating expenses, and indirect costs		8,000
	Total, Unit 3	<u>2,050,000</u>	<u>164,100</u>
	Total, Towards a culture of peace	8,100,000	588,000

Transverse Activity: Anticipation and future-oriented studies

07004	MLA 1: Strengthening of capacities in the field of anticipation and future-oriented studies Reduction in the number of publications (\$30,400)	323,000	30,400
07005	MLA 2: Promotion of future-oriented reflection and debate Reduction in support to meetings (\$24,600).	456,300	24,600
	Temporary assistance, staff travel, general operating expenses, and indirect costs		22,700
	Total, Anticipation and future-oriented studies	<u>779,300</u>	<u>77,700</u>

Transverse activity: Fellowships and procurement services and related programme support

08001-08005	Reduction in provisions for temporary assistance, staff travel and general operating expenses	1,127,100	9,400
	Total	<u>1,127,100</u>	<u>9,400</u>

Transverse Activity: Coordination of activities in favour of priority groups

09100	Coordination of activities concerning Women Reduction in the number of publications (\$10,000) in the costs of meetings (\$20,000), as well as in studies and research (\$1,000) and in support to partners (\$5,900).	416,400	36,900
	Total	<u>416,400</u>	<u>36,900</u>

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
09200	Coordination of activities concerning Youth Reduction in contractual arrangements	416,400	21,700
	Temporary assistance, staff travel, general operating expenses, and indirect costs		15,200
	Total	416,400	36,900
09300	Coordination of activities concerning Africa Reduction in support to meetings	475,000	41,600
	Temporary assistance, staff travel, general operating expenses, and indirect costs		13,800
	Total	475,000	55,400
	Total, Priority groups	1,307,800	129,200
	Total, Part II.A	112,235,600	9,314,300

Part II.B - Information and Dissemination Services

	1. <u>Clearing House</u>		
12101-12104	Reductions in provisions for temporary assistance, staff travel and general operating expenses as well as contractual services relating to the Clearing House	837,300	25,000
	2. <u>UNESCO Publishing Office</u>		
12201-12204	Reductions in provisions mainly for contractual arrangements relating to publication and co-publication of books, e.g "General Public" books and to production of audio-visual materials as well as other general operating expenses	1,478,200	69,200
	4. <u>Office of Public Information</u>		
12401-12404	Reduction in provisions for the operation of OPI: elimination of UNESCO's contribution to press agency "Inter Press Service"	1,859,400	39,400
	Total, Part II.B	4,174,900	133,600
	Total, Part II	116,410,500	9,447,900

Part III - Support for Programme Execution

	1. <u>Bureau for External Relations</u>		
13102-13103	<i>Relations with Member States</i> Reductions in provisions for temporary assistance, staff travel and general operating expenses	650,100	48,300

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$
13104-13109	<i>Cooperation with the National Commissions for UNESCO</i> Reductions in the provisions for items such as: short-term assignments of Secretariat staff to assist National Commissions; supporting their access to electronic communications; organizing meetings and seminars; publication of materials destined for National Commissions and operating costs for BRX/NAC	1,717,800	187,800
13110-13111	<i>UNESCO Clubs, Centres and Associations</i> Reductions in provisions for such items as conferences and meetings, support to projects and operating costs for BRX/ACU	674,100	57,100
13112-13113	<i>Cooperation with other institutional partners</i> Reduction in provisions for collective consultations and staff attendance at meetings, contractual services and operating costs of BRX/RIO	300,000	40,000
13116-13117	<i>New Partnerships</i> Reductions in provisions for costs relating to meetings and press conferences and for the operating expenses of BRX/PTC	279,200	45,100
13120-13122	<i>Decentralization</i> Reductions in provisions for running costs of Liaison Offices and BRX/DFC	618,800	36,900
13101-13122	<i>Operation of the Office of the Assistant Director-General</i> Reductions in provisions for the general operating expenses	380,800	30,300
	Staff costs		200,000
	Total, BRX	4,620,800	645,500
	2. <u>Bureau for Relations with Extrabudgetary Funding Sources</u>		
13201-13204	Reductions in provisions for temporary assistance, staff travel and general operating expenses	890,700	14,300
	Staff costs		200,000
	Total, BER	890,700	214,300
	3. <u>Bureau of Conferences, Languages and Documents</u>		
13301-13303	Reductions in provisions for temporary assistance and general operating expenses	3,839,100	68,200
	Total, Part III	9,350,600	928,000

30 C/5 Approved (Prov.) Para. Ref.	Description	30 C/5 Allocations	Reductions proposed
		\$	\$

Part IV - Management and Administrative Services

1. <u>Office of the Assistant Director-General for Management and Administration</u>			
14101-14102	Reductions in provisions for temporary assistance, staff travel and general operating expenses	217,600	4,200
2. <u>Bureau of the Comptroller</u>			
14201-14203	Reductions in provisions for temporary assistance, staff travel and general operating expenses	1,042,100	20,100
3. <u>Office of Human Resources Management</u>			
14301-14303	Reductions in provisions for temporary assistance and general operating expenses	1,906,800	17,200
4. <u>Bureau of Documentation, Informatics Services and Telecommunications</u>			
14401-14403	Reductions in provisions for temporary assistance, staff travel and general operating expenses	5,517,900	58,100
5. <u>Bureau for Support Services</u>			
14501-14503	Reductions in provisions for temporary assistance, staff travel and general operating expenses	3,404,600	7,600
Total, Part IV		12,089,000	107,200

Part V - Common Services; maintenance and security

15001-15006	Reductions in the costs of contractual arrangements, general cleaning and maintenance of Headquarters premises and increase in the recuperation of costs relating to telecommunications services	13,546,500	250,600
Total, Part V		13,546,500	250,600
GRAND TOTAL, PARTS I - V		152,882,100	10,761,100

ANNEX II

**PROPOSED ADJUSTMENTS TO THE APPROPRIATION TABLES FOR 2000-2001 CONCERNING THE
TRANSDISCIPLINARY PROJECT: TOWARDS A CULTURE OF PEACE, UNDER PART II.A OF THE BUDGET**

APPROPRIATION LINE	30 C/5 APPROVED \$	PROPOSED TRANSFERS				30 C/5 AS ADJUSTED \$
		FROM		TO		
		Staff Costs \$	Other Costs \$	Staff Costs \$	Other Costs \$	
Part II Programme Execution and Services						
A. Major programmes, Transdisciplinary project and Transverse activities						
I Education for all throughout life	109,217,900	-	-	4,959,300	3,200,000	117,377,200
II The sciences in the service of development	85,924,700	-	-	3,486,700	2,500,000	91,911,400
III Cultural development: the heritage and creativity	42,824,000	-	-	3,073,900	1,800,000	47,697,900
IV Towards a communication and information society for all	32,437,900	-	-	-	-	32,437,900
Transdisciplinary project: Towards a culture of peace						
Unit 1 Culture of peace: raising awareness and building partnerships	4,462,100	(2,462,100)	(2,000,000)	-	-	-
Unit 2 Educating for a culture of peace	10,522,900	(6,322,900)	(4,200,000)	-	-	-
Unit 3 From interculturality to cultural pluralism	5,495,900	(3,445,900)	(2,050,000)	-	-	-
Transverse activities:						
UNESCO Institute for Statistics	6,820,000	-	-	-	-	6,820,000
Anticipation and future-oriented studies	1,595,100	-	-	-	-	1,595,100
Fellowships and procurement services and related programme support	4,099,800	-	-	-	-	4,099,800
Coordination of activities in favour of priority groups	6,131,400	-	-	711,000	750,000	7,592,400
Participation Programme	22,000,000	-	-	-	-	22,000,000
Total, Part II.A	331,531,700	(12,230,900)	(8,250,000)	12,230,900	8,250,000	331,531,700

ANNEX III

SUMMARY OF PROPOSED ADJUSTMENTS TO THE APPROPRIATION TABLE FOR 2000-2001

Appropriation Line	30 C/5 Approved	Staff Costs and Temporary Assistance	Staff Travel	Contractual Services	Publications	Meetings	Support to NGOs	Financial Allocations & Other Contributions	Operating Expenses & Indirect Costs	TOTAL	Proposed Transfers		30 C/5 as adjusted
											From	To	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Part I General Policy and Direction													
A. Governing Bodies													
1. General Conference	6,153,700	-	-	-	-	-	-	-	-	-	-	-	6,153,700
2. Executive Board	7,614,900	-	-	-	-	-	-	-	-	-	-	-	7,614,900
Total Part I.A	13,768,600	-	-	-	-	-	-	-	-	-	-	-	13,768,600
B. Direction													
3. Directorate	1,742,000	-	(9,200)	-	-	-	-	-	(1,700)	(10,900)	(10,900)	-	1,731,100
4. Services of the Directorate (including: Executive Office of the Director-General; Inspectorate General; Office of the Mediator; Office of International Standards and Legal Affairs; Bureau of Studies, Programming and Evaluation; Bureau of the Budget. The former Office of the Assistant Director-General for the Directorate has been discontinued)	20,517,800	(3,600)	(6,900)	-	-	-	-	-	(6,000)	(16,500)	(16,500)	-	20,501,300
Total Part I.B	22,259,800	(3,600)	(16,100)	-	-	-	-	-	(7,700)	(27,400)	(27,400)	-	22,232,400
C. Participation in the Joint Machinery of the U.N. System	1,122,900	-	-	-	-	-	-	-	-	-	-	-	1,122,900
Total, Part I	37,151,300	(3,600)	(16,100)	-	-	-	-	-	(7,700)	(27,400)	(27,400)	-	37,123,900
Part II Programme execution and services													
A. Major programmes, Transdisciplinary project and Transverse activities													
I Education for all throughout life													
I.1 Basic education for all													
1.1.1 Providing basic education for all children	16,569,200	(29,700)	(20,100)	(100,000)	-	(50,000)	-	-	(130,800)	(330,600)	(330,600)	400,800	16,639,400
1.1.2 Fostering literacy and non-formal education among youth and adults	15,659,700	(47,400)	(32,100)	(147,700)	-	(50,000)	-	-	(151,400)	(428,600)	(428,600)	-	15,231,100
1.1.3 Mobilizing commitments and partnerships for education for all	10,078,800	(32,500)	(22,000)	-	-	-	-	-	(100,400)	(154,900)	(154,900)	2,500,000	12,423,900
I.2 Reform of education in the perspective of education for all throughout life													
1.2.1 Renewal of education systems for the information age	16,693,800	(32,600)	(22,000)	-	(100,000)	-	-	-	(135,400)	(290,000)	(290,000)	-	16,403,800
1.2.2 Renovation of general secondary and vocational education	14,574,300	(29,800)	(20,100)	(47,200)	-	-	-	-	(120,100)	(217,200)	(217,200)	300,000	14,657,100
1.2.3 Higher education and development	6,041,700	(26,000)	(17,600)	(150,000)	-	-	-	-	(69,600)	(263,200)	(263,200)	-	5,778,500
> The status of teachers and teacher education in the information society	3,132,200	(12,600)	(8,500)	-	-	-	-	-	(34,700)	(55,800)	(55,800)	-	3,076,400
> Educating for a sustainable future (Environment, population and development)	8,292,900	(10,000)	(5,000)	(15,000)	(18,000)	(37,000)	-	-	(48,900)	(133,900)	(133,900)	-	8,159,000
Transdisciplinary project: Towards a culture of peace	8,159,300	(18,900)	(28,800)	(81,400)	(32,500)	(52,000)	-	-	(14,700)	(228,300)	(228,300)	-	7,931,000
UNESCO education institutes:													
UNESCO International Bureau of Education	5,000,000	-	-	-	-	-	-	(124,000)	-	(124,000)	(124,000)	-	4,876,000
UNESCO International Institute for Educational Planning	6,000,000	-	-	-	-	-	-	(594,000)	-	(594,000)	(594,000)	-	5,406,000
UNESCO Institute for Education	2,300,000	-	-	-	-	-	-	(210,000)	-	(210,000)	(210,000)	-	2,090,000
UNESCO Institute for Information Technologies in Education	1,200,000	-	-	-	-	-	-	-	-	-	-	-	1,200,000
UNESCO International Institute for Higher Education in Latin America and the Caribbean	2,375,300	-	-	-	-	-	-	-	-	-	-	-	2,375,300
UNESCO International Institute for Capacity-building in Africa	1,300,000	-	-	-	-	-	-	-	-	-	-	-	1,300,000
Total, Major Programme I	117,377,200	(239,500)	(176,200)	(541,300)	(150,500)	(189,000)	-	(928,000)	(806,000)	(3,030,500)	(3,030,500)	3,200,800	117,547,500

Appropriation Line	30 C/5 Approved	Staff Costs and Temporary Assistance	Staff Travel	Contractual Services	Publications	Meetings	Support to NGOs	Financial Allocations & Other Contributions	Operating Expenses & Indirect Costs	TOTAL	Proposed Transfers		30 C/5 as adjusted
											From	To	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
II The sciences in the service of development													
II.1 Advancement, transfer & sharing of scientific knowledge													
Follow-up to the World Conference on Science	1,584,400	(19,600)	(16,400)	-	(12,000)	(32,000)	-	(13,000)	(7,100)	(100,100)	(100,100)	-	1,484,300
II.1.1 Advancement, transfer and sharing of knowledge in the basic and engineering sciences													
> The World Solar Programme, 1996-2005	23,471,800	(71,200)	(59,800)	-	(77,000)	(150,700)	(175,300)	(148,000)	(92,600)	(774,600)	(774,600)	-	22,697,200
II.1.2 Advancement, transfer and sharing of knowledge in the social and human sciences													
	2,008,300	(12,500)	(10,500)	-	(20,000)	(60,000)	-	(29,000)	(9,000)	(141,000)	(141,000)	-	1,867,300
	6,616,100	(75,000)	(17,700)	-	(209,600)	-	-	(31,800)	(27,300)	(361,400)	(361,400)	-	6,254,700
II.2 Sciences, environment and socio-economic development													
> Promoting integrated approaches to environment and development	448,100	(2,700)	(2,300)	(20,000)	-	(6,000)	(7,000)	-	(2,000)	(40,000)	(40,000)	-	408,100
II.2.1 Earth sciences, earth system management and natural disaster reduction													
	7,270,100	(19,600)	(16,400)	-	-	-	(38,000)	(70,000)	(26,700)	(170,700)	(170,700)	-	7,099,400
II.2.2 Ecological sciences and the Man and the Biosphere (MAB) programme													
	10,508,600	(33,700)	(28,200)	-	(111,000)	(194,000)	(129,000)	-	(39,800)	(535,700)	(535,700)	-	9,972,900
II.2.3 Hydrology and water resources development in a vulnerable environment													
> Environment and development in coastal regions and in small islands	6,714,000	(26,700)	(22,300)	-	(50,000)	(100,000)	-	(63,000)	(33,600)	(295,600)	(295,600)	-	6,418,400
> Human development for sustainable living conditions in the Pacific	3,600,700	(14,700)	(12,300)	-	(36,000)	(35,000)	(30,000)	(30,000)	(14,500)	(172,500)	(172,500)	-	3,428,200
UNESCO Intergovernmental Oceanographic Commission	480,100	(3,300)	(2,700)	-	-	-	(20,300)	-	(2,200)	(28,500)	(28,500)	-	451,600
II.2.4 UNESCO Intergovernmental Oceanographic Commission													
	6,626,300	(92,000)	(30,000)	-	(20,000)	(75,000)	-	(145,000)	(20,100)	(382,100)	(382,100)	-	6,244,200
II.2.5 Social transformations and development													
> Cities: management of social transformations and the environment	11,389,100	(123,900)	(20,600)	(29,400)	-	(39,600)	-	-	(17,600)	(231,100)	(231,100)	-	11,158,000
II.3 Philosophy, ethics and human sciences													
	668,600	(5,800)	-	-	-	-	-	-	(1,000)	(6,800)	(6,800)	-	661,800
	4,538,500	(52,300)	(13,100)	-	-	-	-	(115,400)	(19,600)	(200,400)	(200,400)	-	4,338,100
Transdisciplinary project: Towards a culture of peace													
	5,986,700	-	-	(57,100)	(49,300)	(6,000)	-	(36,300)	-	(148,700)	(148,700)	-	5,838,000
Total, Major Programme II	91,911,400	(553,000)	(252,300)	(106,500)	(584,900)	(698,300)	(399,600)	(681,500)	(313,100)	(3,589,200)	(3,589,200)	-	88,322,200
III Cultural development: the heritage and creativity													
Culture and development	2,266,200	(34,300)	(5,000)	(5,000)	(27,000)	(14,400)	-	(18,000)	(18,000)	(121,700)	(121,700)	-	2,144,500
III.1 Preservation and enhancement of the cultural and natural heritage													
III.1.1 Safeguard and revitalization of the tangible and intangible heritage	25,188,200	(80,600)	(35,000)	(30,700)	(83,200)	(154,600)	(8,200)	(62,900)	(158,200)	(613,400)	(613,400)	-	24,574,800
III.1.2 Promotion of the Convention for the Protection of the World Cultural and Natural Heritage	5,224,200	-	-	-	-	-	-	-	(27,200)	(27,200)	(27,200)	-	5,197,000
III.2 Promotion of living cultures													
> Reading for All	8,500,700	(98,000)	(25,500)	(13,200)	(16,100)	(32,500)	-	(135,000)	(63,500)	(383,800)	(383,800)	-	8,116,900
> Caribbean people: Tapestry of the past - Fabric for the future	1,073,400	-	-	-	-	-	-	(20,500)	(6,700)	(27,200)	(27,200)	-	1,046,200
Transdisciplinary project: Towards a culture of peace													
	571,300	-	-	-	-	(10,000)	-	(16,100)	(4,600)	(30,700)	(30,700)	-	540,600
	4,873,900	(5,000)	(1,700)	(25,100)	(57,000)	(43,000)	-	(25,000)	(1,300)	(158,100)	(158,100)	-	4,715,800
Total, Major Programme III	47,697,900	(217,900)	(67,200)	(74,000)	(183,300)	(254,500)	(8,200)	(277,500)	(279,500)	(1,362,100)	(1,362,100)	-	46,335,800

Appropriation Line	30 C/5 Approved	Staff Costs and Temporary Assistance	Staff Travel	Contractual Services	Publications	Meetings	Support to NGOs	Financial Allocations & Other Contributions	Operating Expenses & Indirect Costs	TOTAL	Proposed Transfers		30 C/5 as adjusted
											From	To	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
IV Towards a communication and information society for all													
IV.1 Free flow of ideas													
IV.1.1 Freedom of expression, democracy and peace	3,965,000	(26,300)	(6,700)	(80,000)	(17,300)	-	(20,000)	-	(15,500)	(165,800)	(165,800)	-	3,799,200
IV.1.2 Media, information and society	7,911,800	(26,200)	(13,400)	(154,300)	(16,200)	(48,700)	(1,200)	-	(22,600)	(282,600)	(282,600)	-	7,629,200
> Ethical, legal and socio-cultural challenges of the information society	2,528,200	(27,100)	(3,600)	(15,000)	(42,500)	(23,700)	-	-	(12,900)	(124,800)	(124,800)	-	2,403,400
IV.2 Bridging the communication and information gap													
IV.2.1 Development of communication	12,126,300	(26,200)	(9,800)	(50,000)	(15,000)	(117,600)	(13,400)	(10,000)	(30,200)	(272,200)	(272,200)	-	11,854,100
IV.2.2 Development of "infrastructure"	5,906,600	(25,400)	(16,600)	(87,100)	-	(69,800)	-	-	(19,000)	(217,900)	(217,900)	-	5,688,700
Total, Major Programme IV	32,437,900	(131,200)	(50,100)	(386,400)	(91,000)	(259,800)	(34,600)	(10,000)	(100,200)	(1,063,300)	(1,063,300)	-	31,374,600
Transdisciplinary project: Towards a culture of peace													
The amounts approved in 30 C/5 were transferred to their respective Major Programmes (see Annex II)													
Transverse activities:													
UNESCO Institute for Statistics	6,820,000	-	-	-	-	-	-	-	-	-	-	-	6,820,000
Anticipation and future-oriented studies	1,595,100	(13,000)	(5,400)	-	(30,400)	(24,600)	-	-	(4,300)	(77,700)	(77,700)	-	1,517,400
Fellowships and procurement services and related programme support	4,099,800	(3,100)	(1,800)	-	-	-	-	-	(4,500)	(9,400)	(9,400)	-	4,090,400
Coordination of activities in favour of priority groups:													
Coordination of activities concerning Women	1,190,500	-	-	(1,000)	(10,000)	(20,000)	-	(5,900)	-	(36,900)	(36,900)	-	1,153,600
Coordination of activities concerning Youth	1,465,000	-	(10,600)	-	-	-	-	(21,700)	(4,600)	(36,900)	(36,900)	-	1,428,100
Coordination of activities concerning Towards a culture of peace	1,461,000	(2,600)	(9,200)	-	-	-	-	(25,300)	(15,800)	(52,900)	(52,900)	-	1,408,100
Coordination of activities concerning Africa	3,475,900	-	-	-	-	(41,600)	-	-	(13,800)	(55,400)	(55,400)	-	3,420,500
Total, Transdisciplinary project and Transverse activities	20,107,300	(18,700)	(27,000)	(1,000)	(40,400)	(86,200)	-	(52,900)	(43,000)	(269,200)	(269,200)	-	19,838,100
Participation Programme	22,000,000	-	-	-	-	-	-	-	-	-	-	2,830,000	24,830,000
Total, Part II.A	331,531,700	(1,160,300)	(572,800)	(1,109,200)	(1,050,100)	(1,487,800)	(442,400)	(1,949,900)	(1,541,800)	(9,314,300)	(9,314,300)	6,030,800	328,248,200
B. Information and Dissemination Services													
1. Clearing House	4,590,700	(6,200)	(3,600)	-	-	(12,000)	-	-	(3,200)	(25,000)	(25,000)	-	4,565,700
2. UNESCO Publishing Office	7,326,300	(1,700)	(9,400)	-	-	(53,000)	-	-	(5,100)	(69,200)	(69,200)	-	7,257,100
3. Office of Monthly Periodicals	4,879,700	-	-	-	-	-	-	-	-	-	-	-	4,879,700
4. Office of Public Information	5,219,000	-	-	-	-	-	-	(39,400)	-	(39,400)	(39,400)	-	5,179,600
Total, Part II.B	22,015,700	(7,900)	(13,000)	-	-	(65,000)	-	(39,400)	-	(133,600)	(133,600)	-	21,882,100
Total, Part II	353,547,400	(1,168,200)	(585,800)	(1,109,200)	(1,050,100)	(1,552,800)	(442,400)	(1,989,300)	(1,541,800)	(9,447,900)	(9,447,900)	6,030,800	350,130,300
Part III Support for programme execution	56,760,500	(544,400)	(98,800)	-	-	(250,000)	-	-	(34,800)	(928,000)	(928,000)	-	55,832,500
Part IV Management and administrative services	47,718,800	(43,400)	(5,300)	-	-	-	-	-	(58,500)	(107,200)	(107,200)	4,730,300	52,341,900
Part V Common services; Maintenance and security	28,998,900	-	-	-	-	-	-	-	(250,600)	(250,600)	(250,600)	-	28,748,300
Part VI Renovation of Headquarters premises	6,499,500	-	-	-	-	-	-	-	-	-	-	-	6,499,500
Total, Parts I-VI	530,676,400	(1,759,600)	(706,000)	(1,109,200)	(1,050,100)	(1,802,800)	(442,400)	(1,989,300)	(1,893,400)	(10,761,100)	(10,761,100)	10,761,100	530,676,400
Part VII Anticipated cost increases	13,690,850	-	-	-	-	-	-	-	-	-	-	-	13,690,850
TOTAL APPROPRIATION	544,367,250	(1,759,600)	(706,000)	(1,109,200)	(1,050,100)	(1,802,800)	(442,400)	(1,989,300)	(1,893,400)	(10,761,100)	(10,761,100)	10,761,100	544,367,250