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Educational, Scientific and
Cultural Organization

Executive Board

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Item 4 of the provisional agenda

EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

PART II

BUDGETARY SITUATION OF THE ORGANIZATION FOR 2014-2015 (37 C/5) AS AT 31 DECEMBER 2015 (UNAUDITED), BUDGET ADJUSTMENTS ARISING FROM DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED

and

MANAGEMENT CHART FOR PROGRAMME EXECUTION in 2014-2015 (37 C/5 Approved)

Status as at 31 December 2015 (unaudited)

Annexes and tables

SUMMARY

Document 199 EX/4.INF.3 contains all Annexes and Tables for document 199 EX/4 Part II, as listed below:

- Annex I – Revised Appropriation Table and status of Regular Budget for 2014-2015 as at 31 December 2015
- Annex II – List of donations and special contributions received during the period 1 July-31 December 2015
- Annex III.A. – List of in-kind contributions to field offices and institutes for 2015.
- Annex III.B. – Indicative list of in-kind contributions towards programme implementation for 2015.
- Annex IV – Report on the operating costs incurred in 2014-2015 for the 38th session of the General Conference and those incurred in 2015 for the Executive Board.
- Table 1 – Overall implementation by principal Appropriation Line.
- Table 2 – Programme execution by expected results Regular Programme and Extrabudgetary resources: Status as at 31 December 2015.
- Table 3 – Field offices situation of Regular Programme for the 5 Major Programmes as at 31 December 2015.
- Table 4 – Execution of extrabudgetary programmes by funding source.
- Table 5 – Execution of extrabudgetary programmes by donor and by region.
- Table 6 – Emergency Fund – Financial Report – 31 December 2015.

ANNEX I

REVISED APPROPRIATION TABLE FOR 2014-2015 AND STATUS OF REGULAR BUDGET FOR 2014-2015 AS AT 31 DECEMBER 2015

Appropriation line	Authorized Transfers between Appropriations Lines								
	37 C/5 Approved (\$653M)	Donations received - Additional Appropriations	UN Common programming exercise (*)	Re-allocation of Regular Programme resources	Staff comparative transfers	Revised 37 C/5 Approved	37 C/5 Workplans based on \$507M expenditure plan + \$23.1M of Additional Appropriations (AA) of which \$4.3M transferred from the Emergency Fund	Expenditures including Undelivered Orders as at 31.12.2015	Surplus / (Deficit) vis-à-vis Workplans
	\$	\$	\$	\$	\$	\$	\$	\$	\$
PART I - GENERAL POLICY AND DIRECTION									
A. Governing Bodies	10 834 000	224 533	-	-	(51 000)	11 007 533	10 319 333	9 888 120	431 213
<i>(Including General Conference and Executive Board)</i>									
B. Direction	21 164 000	573 550	-	-	(837 875)	20 899 675	17 870 225	17 462 654	407 571
<i>(Including: Directorate, the Executive Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, and the Ethics Office)</i>									
C. Participation in the Joint Machinery of the United Nations System	13 759 000	-	-	-	-	13 759 000	13 759 000	12 310 356	1 448 644
TOTAL, PART I	45 757 000	798 083	-	-	(888 875)	45 666 208	41 948 558	39 661 130	2 287 428
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES									
A. Programmes									
Major Programme I - Education	117 964 600	8 196 780	(147 024)	-	198 167	126 212 523	89 988 023	89 408 617	579 406
Major Programme II - Natural Sciences	62 404 100	2 962 677	(39 714)	529 396	359 000	66 215 459	48 349 160	49 820 511	(1 471 351)
Major Programme III - Social and Human Sciences	33 197 000	980 534	(52 538)	-	147 375	34 272 371	24 198 871	24 010 656	188 215
Major Programme IV - Culture	54 121 700	4 880 793	(73 720)	461 631	-	59 390 404	46 540 879	48 155 950	(1 615 070)
Major Programme V - Communication and Information	32 714 600	1 480 638	(51 525)	-	-	34 143 713	24 326 721	24 744 137	(417 416)
UNESCO Institute for Statistics (UIS)	9 200 000	-	-	184 000	-	9 384 000	7 782 700	7 782 700	-
Management of Field offices	89 953 000	2 890 108	-	(1 275 037)	(393 000)	91 175 071	81 257 671	78 545 147	2 712 524
<i>(Including: Field Management of decentralized programmes, and Field office operating costs)</i>									
Supplementary funding for the Field Network Reform	5 000 000	-	-	-	-	5 000 000	-	-	-
Total, Part II.A	404 555 000	21 391 530	(364 521)	(100 010)	311 542	425 793 541	322 444 025	322 467 717	(23 692)
B. Programme-related services									
1. Coordination and monitoring of action to benefit Africa	8 339 000	262 198	-	-	(50 292)	8 550 906	4 696 106	4 943 387	(247 281)
2. Coordination and monitoring of action to implement Gender Equality	2 217 000	19 390	-	-	-	2 236 390	1 482 890	1 559 791	(76 901)
3. UNESCO's response to post-conflict and post-disaster situations	1 914 000	24 113	-	-	(359 000)	1 579 113	1 086 113	1 069 491	16 622
4. Strategic planning, programme monitoring and budget preparation	7 916 000	93 446	364 521	-	365 625	8 739 592	6 799 792	6 905 042	(105 250)
5. Organization-wide knowledge management	5 048 000	20 000	-	-	-	5 068 000	4 794 600	4 952 466	(157 866)
6. External relations and public information	24 579 000	478 319	-	-	233 000	25 290 319	21 491 319	22 939 342	(1 448 023)
Total, Part II.B	50 013 000	897 466	364 521	-	189 333	51 464 320	40 350 820	42 369 517	(2 018 697)
C. Participation Programme and Fellowships	18 805 000	-	-	-	-	18 805 000	14 314 200	13 956 981	357 219
TOTAL, PART II	473 373 000	22 288 996	-	(100 010)	500 875	496 062 861	377 109 045	378 794 215	(1 685 170)
PART III - CORPORATE SERVICES									
A. Human resources management									
1. Human resources management	19 023 000	37 525	-	-	969 000	20 029 525	17 215 092	17 691 536	(476 444)
2. Corporate-wide training and development of staff	1 000 000	-	-	-	-	1 000 000	298 900	283 756	15 144
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12 000 000	-	-	-	-	12 000 000	12 000 000	12 000 000	-
Total, Part III.A	32 023 000	37 525	-	-	969 000	33 029 525	29 513 992	29 975 292	(461 300)
B. Financial Management									
1. Financial Management	14 477 000	-	-	100 010	-	14 577 010	12 824 910	12 865 289	(40 379)
2. Corporate-wide insurance premiums	378 000	-	-	-	-	378 000	-	-	-
Total, Part III.B	14 855 000	-	-	100 010	-	14 955 010	12 824 910	12 865 289	-
C. Management of support services									
1. Management and coordination of Support Services and Procurement	3 860 000	-	-	-	-	3 860 000	3 439 000	3 418 375	20 625
2. Management of Information Systems and Communications	11 779 000	7 443	-	-	-	11 786 443	10 064 443	10 300 692	(236 249)
3. Management of Conferences, Languages and Documents	21 726 000	-	-	-	471 000	22 197 000	15 026 500	14 968 101	58 399
4. Management of facilities, security and safety	21 212 000	-	-	-	(1 052 000)	20 160 000	18 631 600	18 309 958	322 542
Total, Part III.C	58 577 000	7 443	-	-	(581 000)	58 003 443	47 161 543	46 996 226	165 317
TOTAL, PART III	105 455 000	44 968	-	100 010	388 000	105 987 978	89 500 445	89 836 808	(336 363)
TOTAL, PARTS I - III	624 585 000	23 132 047	-	-	-	647 717 047	508 558 048	508 292 152	265 896
Reserve for reclassifications / merit recognition	1 300 000	-	-	-	-	1 300 000	-	-	-
HEADQUARTERS PREMISES & THE IBE BUILDING	14 074 000	-	-	-	-	14 074 000	14 074 000	14 062 039	11 961
PART V - ANTICIPATED COST INCREASES	13 041 000	-	-	-	-	13 041 000	7 500 000	-	7 500 000
TOTAL APPROPRIATION	653 000 000	23 132 047	-	-	-	676 132 047	530 132 048	522 354 191	7 777 857
PART V - ANTICIPATED COST INCREASES - (Transferred to 38 C/5 as per 38 C/Resolution 103)	-	-	-	-	-	-	(7 500 000)	-	-
GRAND TOTAL APPROPRIATION	653 000 000	23 132 047	-	-	-	676 132 047	522 632 048	522 354 191	277 857

(*) Ref - 195EX/Dec.4, 196EX/Dec.4 and 197EX/Dec.4

ANNEX II

LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING THE PERIOD 1 JULY - 31 DECEMBER 2015

Source	Purpose	Amount US\$
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A - Programmes**Major Programme I - Education****A. Government**

Chile - Ministry of Education	ITC's in favor of learning in LAC	139,000
Chile- Ministry of Education	Planning, Management and Monitoring to improve the quality of education in LAC	277,014
Chile- Ministry of Education	Regional Strategy on Teachers in LAC	142,871
New Zealand - National Commission for UNESCO	Technical assistance on ESD with a focus on climate change, disaster risk reduction and biodiversity	1,324

B. Other contributions

Asia Pacific Centre of Education for International Understanding (APCEIU)	Support to national education system to integrate peace, new humanism and global citizenship education into learning environments	20,000
Asean Cyber University Project Secretariat	Supporting policy development and implementation to facilitate the effective integration of ICT in education	58,182
Danish International Development Agency	Capacity Development for Sector-wide Policies and Planning	36,380
East Asia Foundation Korea	ED HQ indirect programme costs (ADG)	982
Fundacion de Beneficencia Colunga	Literacy and Adult Education in LAC	167,626
Fundacion Telefonica	Systematization of Good Practices on the use of ICTs in the classroom.	4,325
Samsung Electronics Chile Ltda.	ITCs in favor of learning in LAC	72,674
UNICEF	Technical assistance on ESD with a focus on climate change, disaster risk reduction and biodiversity	4,000
Total, MP I		924,378

Major Programme II - Natural Sciences**A. Government**

China	Running IGCP activities from Headquarters	20,000
Finland - Ministry of Agriculture and Forestry	Provide a scientific platform and tools to enhance Member States' capacity to meet the challenges of sustainable groundwater resources management in a changing environment	6,557
Finland - Ministry of Foreign Affairs	Provide a scientific platform and tools to enhance Member States' capacity to meet the challenges of sustainable groundwater resources management in a changing environment	16,575
France - Ministry of Foreign Affairs	Provide a scientific platform and tools to enhance Member States' capacity to meet the challenges of sustainable groundwater resources management in a changing environment	5,624
Germany - Ministry of Economic Co-op. and Dev. (BMZ)	Provide a scientific platform and tools to enhance Member States' capacity to meet the challenges of sustainable groundwater resources management in a changing environment	24,309
Kingdom of Saudi Arabia - Permanent Delegation to UNESCO	Promoting global awareness, strengthening policy and practice of basic sciences	30,000 (*)
Netherlands- Ministry of Infrastructure and the Environment	Provide a scientific platform and tools to enhance Member States' capacity to meet the challenges of sustainable groundwater resources management in a changing environment	24,044

B. Other contributions

Agencia Nacional de Investigación e Innovación (ANII)	Mutual engagement of science with society reinforced in LAC	10,730
Agencia Nacional de Investigación e Innovación (ANII)	Mutual engagement of science with society reinforced in LAC	1,964
Association ARCEAU IdF	Promoting Sustainable Water Management in Human Settlements of the Future	61,645
Conservation International	Local and Indigenous Knowledge Systems in global environmental processes	10,000
Dr. Michael Succow - Michael Succow Foundation for the Protection of Nature	Stakeholder consultation meeting on the current state and upcoming challenges in biosphere management in Iran	11,249
Ecole polytechnique fédérale de Lausanne (EPFL)	UNESCO Science Report 2015	53,580
Fonds Français pour l'Environnement Mondial	Evaluation des services écosystémiques et promotion de l'économie verte autour des RB en Afrique Centrale	4,386
Foundacion Avina	Analysis and lessons for a more effective dialogue between scientists and decision makers in the development and implementation of the Regional Centre of Climate Change and Decision Making	12,970
Foundation - Manfred Hermsen Stiftung	Strategic support to the MAB programme in East Africa and the African Union	6,685
Merck	The Human Variome Project	6,535
Organisation Islamique pour l'Education, les Sciences et la Culture (ISESCO)	Strengthening activities in Science Diplomacy for Peace and Sustainable Development	11,966
Phoenix Satellite TV	MAB Thematic Networks and Task Forces: mountains, urban systems, green economy, climate change mitigation/adaptation	70,000 (*)
Save the Children Australia (Final Payment)	Provide technical assistance for capacity building in DRR as an effective and sustainable tool to prevent and respond to disasters, including through promotion of DRR knowledge and building codes	7,874
The Wild Center - Natural History Museum of the Adirondacks and Association of Science - Technology Center, Inc.	Mobilization of broad based participation for improved Governance of Science	2,120
Total, MP II		398,813

Source	Purpose	Amount US\$
Major Programme III - Social and Human Sciences		
B. Other contributions		
UNDP	Empowering Pacific and SIDS Youth	1,985
Total, MP III		1,985

Major Programme IV - Culture**A. Government**

Germany - Federal Foreign Office - Multilateral Cultural and Media Policy	Organisation of World Heritage statutory meetings	2,322
Netherlands - Ministry of Education, Culture and Science	Capacity building Action Plan for World Heritage Sites in Vietnam	21,000
Republic of the Philippines - Permanent Delegation to UNESCO	International Recommendation on the Protection and Promotion of Museums and Collections	5,000
Switzerland	Round Table on the occasion of the 10th anniversary of the UNESCO Database of National Cultural Heritage Laws	10,000
B. Other contributions		
Beijing Jingdirenhe Culture and Art	Inheritance, Integration, Innovation, Sustainable Development	16,132
Emerging Market Consulting (EMC)	Safeguarding and promotion of Indigenous and minority cultures in Cambodia	5,950
Global Heritage Fund	Preservation of Historic Residences at the Ancient City of Pingyao	20,000
Jean Philippe Vielle Calzada	Integrated conservation and research on Cuicatlan Biosphere and the Tehuacan site in Puebla Mexico	750
Mistubishi Corporation	Capacity building Action Plan for World Heritage Sites in Vietnam	42,641
Santillana Global S.L.	Strengthen capacities of specialists officials and awareness-raising activities on the fight against illicit trafficking of cultural property in Peru	1,392
University of Ottawa	Appui à l'école de Musique Dessaix-Baptiste de Jacmel	100,000
Total, MP IV		225,187

Major Programme V - Communication and Information**A. Government**

Delegation of the European Union to Namibia	Promoting freedom of expression, press freedom and journalistic safety	1,083
Mexico	Proyecto "Curso Virtual Marco Juridico Internacional de la Libertad de Expresion y la Proteccion de Periodistas"	80,000
Netherlands - Ministry of Education, Culture and Science	Enhancing the safeguarding, preservation and accessibility of documentary heritage in Member States	9,990
State of Kuwait	Commemoration of the International Day of persons with Disabilities - 3 December 2015 - UNESCO Headquarters - Paris - France	25,000 (*)
Switzerland	Facilitate the implementation of the World Summit on the Information Society (WSIS) outcomes and its follow-up	42,523
Switzerland - Department of Foreign Affairs	Strengthening the role of media in promoting freedom of expression, gender equality and conflict prevention	10,000
United Kingdom - Ministry of Foreign Affairs	Supporting media development in Uzbekistan	8,948

B. Other contributions

Academic & Journals Publishing Bloomsbury Qatar Foundation	Fostering enabling environment for Open Access in Member States	5,000
Imperial College London - Hydrology and Water Resources Civil and Environmental Engineering	Supporting Scientific Knowledge Management Using ICTs	15,845
Intel	Supporting media development in Uzbekistan	5,000
Intel Corporation Limited - UK (INTEL)	Supporting media development in Uzbekistan	6,000
Open Society Institute (OSI) Budapest Foundation	Press freedom, including on the Internet, promoted through UNESCO's yearly World Press Freedom Day and Prize	36,868
United Nations Office for Project Services(UNOPS) - Montevideo	Harnessing of Open Educational Resources (OER) for the ICT Competency Framework for Teachers (ICT CFT) in the South Cone Region	20,000
Total, MP V		266,257

B - Programme related services**Coordination and monitoring of action to benefit Africa (AFR)****A. Government**

Angola - Permanent Delegation to UNESCO	Biennale pour la Culture de la paix en Afrique	150,000
B. Other contributions		
Mr. Forest Whitaker	Promotion de la culture de la paix et de la non-violence en Afrique dans une perspective de développement durable	18,000
Total, AFR		168,000

Source	Purpose	Amount US\$
Coordination and monitoring of action to implement Gender equality (GEN)		
B. Other contributions		
Koç University	Advocacy and networking for gender equality	11,249
Total, GEN		11,249
UNESCO's response to post-conflict and post-disaster situations (PCPD)		
B. Other contributions		
Federazione Italiana UNESCO	Effective response to crisis situations through backstopping of field offices and enhancing of their capacities to engage in crisis situations, planned and coordinated action integrated in the overall humanitarian response, and crisis	23,605
Total, PCPD		23,605
Strategic planning, programme monitoring and budget preparation (BSP)		
B. Other contributions		
Bel Rouzaneh Dairy Co	One UN/CCA/UNDAF Activity :Support for Iran CCA/UNPAF and Turkmenistan UCPD*	23,446
Total, BSP		23,446
External Relations and public information (ERI)		
A. Government		
Canada - Permanent Delegation to UNESCO	UNESCO: 70th Anniversary and Future Prospects - Meetings within the framework of 194 EX/Decision 31	542
Swiss Confederation to UNESCO - Permanent Delegation to UNESCO	UNESCO: 70th Anniversary and Future Prospects - Meetings within the framework of 194 EX/Decision 31	542
United Kingdom of Great Britain and Northern Ireland - Permanent Delegation to UNESCO	UNESCO: 70th Anniversary and Future Prospects - Meetings within the framework of 194 EX/Decision 31	542
B. Other contributions		
Salon Films	Institutional communication through partnerships, public relations, HQ public mobilization and events management	10,000
Total, ERI		11,626
C - Corporate Services		
Management of Support Services		
Management of Information Systems and Communications		
B. Other contributions		
Aalborg University - Department of Culture and Global Studies	Preserve and provide access to institutional memory	7,443
Total, MSS/BKI		7,443
D - Field office implementation of decentralized programmes		
Indirect Costs for the Field Offices - monetary contributions received from Governments towards the running costs of established Field Offices		
Cameroon	Yaounde Office Running Costs	50,000
China	Beijing Office Running Costs	25,769
Costa Rica	San Jose Office Running Costs	48,525
India	New Delhi Office Running Costs	15,556
Kazakhstan	Almaty Office Running Costs	100,000
Samoa	Apia Office Running Costs	10,263
UNICEF	Administrative support to UIS staff in New Delhi	18,000
Total, BFC		268,113
Grand Total, Donations and Special Contributions		2,330,102

(*) Transfers from General Funds or Special Accounts as authorized by donors

ANNEX III.A

List of in-kind contributions to field offices and institutes for 2015.

Country	Field Offices/Institutes receiving rent -free premises	Rentals	Utilities Maintenance and Communication	Market Value for 12 months period
<i>Field Offices</i>		\$	\$	\$
Brazil	Brasilia	378,200	63,500	441,700
Cameroun	Yaoundé	300,203	-	300,203
Chile	Santiago	160,000	-	160,000
Cote d'Ivoire	Abidjan	38,026	-	38,026
Cuba	Havana	72,000	-	72,000
Ecuador	Quito	19,600	1,440	21,040
Democratic Republic of Congo	Kinshasa	41,260	-	41,260
Gabon	Libreville	522,906	28,138	551,044
India	New Delhi	202,588	-	202,588
Islamic Republic of Iran	Tehran	72,000	5,500	77,500
Italy	Venise	485,000	-	485,000
Jamaica	Kingston	40,490	-	40,490
Jordan	Amman	59,161	-	59,161
Kazakhstan	Almaty	66,245	-	66,245
Lebanon	Beirut	1,029,700	-	1,029,700
Mali	Bamako	30,020	-	30,020
Mexico	Mexico	104,357	28,138	132,495
Morocco	Rabat	82,500	52,500	135,000
Namibia	Windhoek	101,870	-	101,870
Nigeria	Abuja	80,568	8,057	88,625
Peru	Lima	18,000	4,000	22,000
Qatar	Doha	181,681	16,135	197,816
Republic of Congo	Brazzaville	19,848	2,234	22,082
Russia	Moscow *	49,547	2,358	51,905
Senegal	Dakar	317,556	-	317,556
Thailand	Bangkok	2,138,092	-	2,138,092
United Republic of Tanzania	Dar es Salaam	93,891	-	93,891
Uruguay	Montevideo	120,000	-	120,000
Uzbekistan	Tashkent	78,085	-	78,085
Zimbabwe	Harare	120,000	-	120,000
	Sub-Total, Field Offices	7,023,394	212,000	7,235,394
<i>Institutes</i>				
Ethiopia	IICBA	44,617	-	44,617
France	IIEP	1,435,649	-	1,435,649
India	MGIEP	198,000	30,000	228,000
Italy	ICTP	968,296	-	968,296
Russia	IITE	536,920	-	536,920
Venezuela	IESALC	480,000	130,000	610,000
	Sub-Total, Institutes	3,663,482	160,000	3,823,482
	Grand Total	10,686,876	372,000	11,058,876

* Office closed as at 27 September 2015

ANNEX III.B

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
<u>A - Major Programmes</u>		
Major Programme I - Education		
<i>UNESCO Office in Bangkok</i>		
Asia-Pacific Regional Network for Education	Co-fund the joint project "Documentation of innovative pedagogical approaches in early childhood care and education" project.	35,000
Australian Council for Educational Research (ACER)	1. Assesment experts from ACER, Mr. Maurice Walker and Dr.Alvin Vista, facilitated (without remuneration) five day workshop on "Analyzing and Understanding Learning assessment for Evidence based Policy Making" organized by NEQMAP in Sep 2015 2. ACER produced and published a policy brief on 'Using large scale assessments of students' learning to inform education policy" for NEQMAP on its own expense	5,000
Australian Curriculum, Assessment and Reporting Authority (ACARA)	ACARA is contributing to NEQMAP's regional study on "Assessment of Tranversal Competencies" by undertakding the case study of Austalia, with its own expense.	3,000
Bioarchitek	2015 IDAHOT Thailand Activities (the Philips Lighting Academy of Thailand, Bioarchitek, KMUTT's School of Architecture and Design and the Thailand Illumination Engineering Association (TIEA), We-Ef Co. Ltd painted the Bangkok Arts & Culture Centre in rainbow colors. The light installation 'We are Rainbow' was a colorful backdrop to a week of IDAHOT events (12-19 May 2015) aimed at raising awareness for LGBTI rights in Thailand, in particular, LGBTI Youth.	40,000
Canada Embassy in Thailand	2015 IDAHOT Thailand Activities	1,000
Chinese National Commission for UNESCO	Supporting Regional Expert Meeting on MOOCs in Chengdu, China	25,000
Chulalongkorn University (Thailand)	Staff, venue andn equipment suspport for the organization of the wokrhsop Rethinking Education through Imagining Future Scenarios, 2-5 Deptember 2015	30,000
Chung-Dahm Learning Inc. Korea	To provide technical support in designing and creating two directories of free educational resources for teachers on lower secondary science and classroom productivity tools.	10,000
Griffith University, Australia	Dr. Christine Tom from Griffith University contributed to the workshop on Alignment between Curriculum, Assessment and Teaching" by facilitating some sessions(without remuneration)	1,000
Hong Kong Institute of Education	Dr Edmond Hau-Fai Law to edit the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific, and to write an introductory chapter.	20,000
Hong Kong Institute of Education (HKIE)	Dr. Edmond Hau-Fai Law from HKIE contributed to the workshop on Alignment between Curriculum, Assessment and Teaching" by facilitating some sessions (without remuneration)	1,000
Illuminating Engineering Association of Thailand (IEAT)	2015 IDAHOT Thailand Activities (the Philips Lighting Academy of Thailand, Bioarchitek, KMUTT's School of Architecture and Design and the Thailand Illumination Engineering Association (TIEA), We-Ef Co. Ltd painted the Bangkok Arts & Culture Centre in rainbow colors. The light installation 'We are Rainbow' was a colorful backdrop to a week of IDAHOT events (12-19 May 2015) aimed at raising awareness for LGBTI rights in Thailand, in particular, LGBTI Youth.)	60,000
King Mongkut's University of Technology Thonburi	2015 IDAHOT Thailand Activities (the Philips Lighting Academy of Thailand, Bioarchitek, KMUTT's School of Architecture and Design and the Thailand Illumination Engineering Association (TIEA), We-Ef Co. Ltd painted the Bangkok Arts & Culture Centre in rainbow colors. The light installation 'We are Rainbow' was a colorful backdrop to a week of IDAHOT events (12-19 May 2015) aimed at raising awareness for LGBTI rights in Thailand, in particular, LGBTI Youth.)	30,000
Kobe University, Japan	To support activities of the joint project with Kobe University on school finance, secondment and missions	28,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Korea Institute for Curriculum and Evaluation (KICE)	1. KICE contributed to NEQMAP's workshop on "Alignment between Curriculum, Assessment and Teaching" via cost-sharing. KICE provided workshop venue and covered meals of participants. The workshop was held in May, 2015. 2. KICE also provided "remote" staff who contributed significantly to NEQMAP activities including the development of online knowledge portal	5,000
Korea Institute for Curriculum and Evaluation (Republic of Korea)	Dr Kyungsuk Chang to write a chapter for the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific	10,000
Korea Ministry of Education	Supporting the secondment of Ms. Eunsun Lee to work in UNESCO Bangkok office as an Associate Programme Specialist in Higher Education (P3 level)	80,000
Nazarbayev University (Kazakhstan)	Dr Duishon Alievich Shamатов to write a chapter for the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific	10,000
NIST International School (Thailand)	NIST hosted the first Happy Schools Seminar, providing the venue, materials and meals for all participants in June 2015.	1,850
Pearson Assessment Centre	Dr. Jim Tognolini from Research & Assessment of Pearson Assessment Centre facilitated (without remuneration) five day capacity development workshop on "Design and Development of Large-Scale Learning Assessments" organized NEQMAP in March 2015.	8,000
Philips Lighting Company	2015 IDAHOT Thailand Activities (the Philips Lighting Academy of Thailand, Bioarchitek, KMUTT's School of Architecture and Design and the Thailand Illumination Engineering Association (TIEA), We-Ef Co. Ltd painted the Bangkok Arts & Culture Centre in rainbow colors. The light installation 'We are Rainbow' was a colorful backdrop to a week of IDAHOT events (12-19 May 2015) aimed at raising awareness for LGBTI rights in Thailand, in particular, LGBTI Youth.)	30,000
PLAN International Thailand	2015 IDAHOT Thailand Activities (full-week activities; 12-19 May 2015)	2,000
PLAN International Thailand	Homophobic bullying related activities in relation to the joint project "Making Educational Institutions Safe for Young LGBT Students in Thailand"	200,000
South China Normal University, China	To support the UNESCO Resource Distribution and Training Centre Regional Seminar in November 2015 (reception dinner, transportations for study tour etc.).	5,000
Sweet Jazz Band (The Voice)	2015 IDAHOT Thailand Activities	2,000
Syarif Hidayatullah State Islamic University (Indonesia)	Dr Muhammad Zuhdi to write a chapter for the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific	10,000
Television Shin-Hiroshima System (TSS), Japan	Provide free of charge, UNESCO with a 14-minute silent extract from the audio-visual recording for the documentary programme and grant to UNESCO the right to upload, display and disseminate the video worldwide and in perpetuity for the purpose of UNESCO's ECCE project in Asia-Pacific region, under Creative Commons licence CC-BY-NC-ND (No commercial, No derivatives).	
The Chinese of Society of Education	Co-organized 2015 Wenhui Award Jury Meeting, Beijing, China	50,000
Tokyo Institute of Technology (Japan)	Dr Shinobu Yume Yamaguchi and Ms Akina Ueno to write a chapter for the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific	10,000
Tokyo Institute of Technology, Japan	To support activities of Asia-Pacific Education Research Institutes Network (ERI-NET), expert(s) on mission	30,000
Tribhuvan University (Nepal)	Dr Ganesh Bahadur Singh to write a chapter for the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific	10,000
True Coporation Company Limited.	Enhancing disadvantaged children (migrant, stateless and ethnic minority) on basic literacy and numeracy through mobile devices and other sources of ICT equipment and get to the certified learning levels.	58,930
UNAIDS	ACT!2015 Asia Regional Advocacy Workshop	6,500

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
UNAIDS	Support 2015 IDAHOT Thailand Activities (full-week activities; 12-19 May 2015)	15,000
UNDP	Being LGBT in Asia Initiative: Education (Dec. 2014-November 2017 with a total amount for the 3-year project - 141,376 USD)	41,376
UNDP	Support the Regional Consultation on School-Related Bullying on the Basis of Sexual Orientation and Gender Identity/Expression in Bangkok, 15-17 June 2015 (to directly cover: i) the attendance cost of 4 participants; ii) visa fee & terminal fares for all oversea participants who attended the meeting.	12,000
UNFPA	ACT!2015 Asia Regional Advocacy Workshop	6,500
UNFPA	Support regional review of issues, policies and programmes on sexual and reproductive health of young people resulting into a joint UNFPA-UNESCO-WHO entitled (Publication)	60,000
UNICEF	ACT!2015 Asia Regional Advocacy Workshop	7,000
UNICEF	Advancing country level action to address gender discrimination in educational institutions and SRGBV and to promote social cohesion and peace building	50,000
University of the South Pacific (Fiji)	Dr Cresantia Koya Vaka'uta to write a chapter for the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific	10,000
University of Tsukuba, Japan	Dr Masami Isoda from University of Tsukuba contributed to the workshop on Alignment between Curriculum, Assessment and Teaching" by facilitating some sessions(without remuneration)	1,000
UNOHCHR	Co-facilitation of a programme management training for UNESCO staff (RBM, HRBA and gender mainstreaming)	4,000
Viet Nam Institute of Educational Sciences (Viet Nam)	Ms Nguyen Ngoc Anh to write a chapter for the UNESCO publication Transforming Teaching and Learning in Asia and the Pacific	10,000
We-Ef Co. Ltd	2015 IDAHOT Thailand Activities (the Philips Lighting Academy of Thailand, Bioarchitek, KMUTT's School of Architecture and Design and the Thailand Illumination Engineering Association (TIEA), We-Ef Co. Ltd painted the Bangkok Arts & Culture Centre in rainbow colors. The light installation 'We are Rainbow' was a colorful backdrop to a week of IDAHOT events (12-19 May 2015) aimed at raising awareness for LGBTI rights in Thailand, in particular, LGBTI Youth.	30,000
Yamaha Music Group	2015 IDAHOT Thailand Activities	2,000
UNESCO Office in Beijing		
China Adult Education Association	Study on employment of graduates from vocation schools under the UNESCO supported project on potential migrant youth	3,000
Chinese National Commission for UNESCO	Naional ED2030 Forum	2,000
SDC Office in Mongolia	National EFA Forum in Mongolia 2015	12,000
UNICEF China	National ED2030 Forum	15,000
UNICEF DPRK	Workshop on Monitoring of Education	3,000
UNICEF Mongolia	Printing of National EFA Review Report	4,000
UNESCO Office in Dhaka		
Bangladesh Bureau of Educational Information and Statistics (BANBEIS) under the Ministry of Education (MoE)	Skilled human resources contributions who are engaged in managerial & technical works, data collection and analysing etc. and space & utility services for conducting workshop/training purpose of the Climate Change Education for Sustainable Development Project.	20,000
BRAC, Save the Children, Dhaka Ahsania Mission, Stromme Foundation	Skilled human resources' contributions and infrastructural support for scaling up NFE delivery mechanism in 13 new districts.	16,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Bureau of Non-Formal Education (BNFE), Ministry of Primary and Mass Education (MoPME)	For effective and efficient implementation of CapEFA project.	9,700
Local Government Division specially the Union Parishad (lowest level administrative unit of local government) and community	For establishing (e.g. allocating NRC rooms in the union parishad building, materials for building/repairing CLC houses, providing tubewells and toilets for CLCs, solar systems, donating land for CLC houses, engaging laborers, providing ICT equipments etc.) and managing Union NFE Resource Centre and piloting systematic NFE delivery mechanism in Rangpur and Sylhet districts	127,600
Ministry of Education (MoE), Directorate of Secondary and Higher Education (DSHE) and National Academy for Educational Management (NAEM)	For drafting education act, reviewing ICT Master Plan in Education and participation in the SDG 2030 consultation process	3,500
Ministry of Primary and Mass Education (MoPME), Directorate of Primary Education (DPE) and Institute of Education and Research of Dhaka University.	Skilled human resources contributions who are engaged in managerial & technical works, and space & utility services for conducting workshop/meeting purpose of the EFA 2015 Review, organizing Literacy Day 2015 event, global action week, Governance Guidebook on Primary Education, Adapting Inclusive Education training manual and developing a group of master trainers on inclusive education, participation in the digital fair and SDG 2030 consultation process	4,700
NGOs specially Friends In Village Development Bangladesh (FIVDB) and RDRS Bangladesh and other NGOs	For providing technical supports (e.g. engaging additional staff members, providing logistic supports, ensuring transportation support and literacy materials etc.) in piloting systematic NFE delivery mechanism in Rangpur and Sylhet	35,300
UNESCO Office in Tehran		
Literacy Movement Organization (LMO)- Under Ministry of Education	In May 2015, UNESCO Cluster Office supported the Government of Iran in cooperation with LMO held a training workshop on Community Learning Centres (CLC) and Mobile Learning. LMO covered the cost of airfare of the expert, hotel as well as provision of venue, lunch and refreshment.	5,760
Literacy Movement Organization (LMO)- Under Ministry of Education	In November 2015, UNESCO Tehran Cluster Office in cooperation with LMO held a 4 day consultative meeting for Literacy Assessment in I.R. of Iran. LMO provided the venue of the event.	2,160
Literacy Movement Organization (LMO)- Under Ministry of Education	In November 2015, UNESCO Tehran Cluster Office in cooperation with LMO held a Curriculum development workshop for Literacy Learners in I.R. of Iran. LMO provided the venue of the event.	2,700
Ministry of Education	In July 2015, UNESCO Tehran Cluster Office in cooperation with UNICEF Iran, Ministry of Education and the Iranian National Commission for UNESCO held a two day meeting for Sub-Regional Launch of EFA GMR 2015. Ministry of Education Provided the venue and well as lunch and refreshment for the event,	4,100
UNESCO Office in Kabul		
Ministry of Education (MoE), Afghanistan	Office space and work related facilities and equipments for the projects' staff members who are based at MoE, venue for conducting different program related workshops, seminars and meetings.	55000
Ministry of Education's TVET Department	Office space for M&E Technical Assistants (TAs) in the M&E unit of Policy and Planning Department including internet facilities, electricity, heater and transportation during the work (12 months)	2,400
Ministry of Education's TVET Department	Venues for workshops on analysis of TVET data	150
Ministry of Labour, Social Affairs, Martyrs and Disabled	Office space for HRDB coordinator in the General Directorate of Policy and Planning of MOLSAMD (12 months)	600
Ministry of Labour, Social Affairs, Martyrs and Disabled	Computer and office facilities including electricity, internet, chair, desk, heater transportation during the work	1,200
Ministry of Labour, Social Affairs, Martyrs and Disabled	Office facilities including electricity, internet, chair, desk, heater transportation during the work.	450
Ministry of Labour, Social Affairs, Martyrs and Disabled	Gift of a clock from the Welcome to Mining Qualifications Authority (MQA)	20
Ministry of Labour, Social Affairs, Martyrs and Disabled	Office space for two curriculum developer in the Curriculum Unit of NSDP (8 months)	800
Ministry of Labour, Social Affairs, Martyrs and Disabled	Computer and office facilities including electricity, internet, chair, desk, heater transportation during the work	2,400
Ministry of Labour, Social Affairs, Martyrs and Disabled	Office facilities including electricity, internet, chair, desk, heater transportation during the work.	800
Ministry of Labour, Social Affairs, Martyrs and Disabled	Venues for workshops on analysis of TVET data	150

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
UNESCO Office in Beirut		
ALECSO	Contribution towards a workshop on Training of Teachers on Education for Leadership in the Arab Region (Tunis - February 2015)	20,000
UNESCO Office in Doha		
Ministry of Education (UAE)	Contribution towards a Workshop on Citizenship education (Sharjah - October 2015)	30,000
Ministry of Education Oman	Contribution towards the implementation of the UNESCO Doha activity, "Sector-wide policy and plans in the GCC and Yemen" which contributes to the "ARB ER 1: Sector-wide policies and planning", Muscat -Oman, February, 2015	26,000
Regional Center for Quality and Excellence in Education, RCQE, Riyadh	One no-cost mission to Riyadh to enable UNESCO Doha participation in the formulation of RCQE vision and strategy (for proof,no cost mission to Riyadh); one airline ticket to Riyadh for launch of RCQE (travel order/travel claim)	1,500
UNESCO Office in Ramallah		
UNESCO	Contribution to conduct evaluation on the first phase of the EFA package	12,000
UNESCO Office in Santiago		
Carlo Schmidt Programme	1 Intern (P1/P2 Level) for 6 months	19,000
George Washington University	1 Intern (P1/P2 Level) for 3 months	9,500
Spanish Cooperation Agency (AECID)	XII Meeting on Inclusive Education. Training facilities, equipment and meals (5 days training).	7,500
Headquarters		
Dr Hayat Sindi, Goodwill Ambassador	In her capacity as a UNESCO Goodwill Ambassador, Dr Hayat Sindi, chaired the Side event organized by the ED Sector during the 38th Session of the General Conference on gender-Sensitive Science, Technology, Engineering and Mathematics (STEM) Education for Adolescent Girls to Support Gender Equality.	No value given
European Agency for Special Needs and Inclusive Education	The Agency has mobilized its 29 European country representatives who contributed to UNESCO's work on Inclusive Education through their inputs and contribution to a regional Case Study on teachers for Inclusive education and the updating of the Inclusive Education in Action website.	No value given
Jan Peeters, Belgium; Linda Biesteker, South Africa; Jean Dumais, Canada; Ursula Itzlinger-Bruneferth, Austria; Mamadou Thiam, Mali	In their capacity as individual members of the International Advisory Group (IAG), established as an advisory body for the Survey of Teachers in Pre-primary Education (STEPP) project, they have contributed their expertise and time to advise on the development of the STEPP survey content and methodology	No value given
Rosa Kranwinkel, the Dominican Republic; Nadine Massoniere, France; Charmaine Villet, Namibia; Cynthia Adlerstein, Chile; Maggie Koong, Hong Kong, China; Aziz Kaichouh, Morocco; Marie-Pierre Ngoma, Zimbabwe	In their capacity as experts in early childhood care and education and teacher education, they presented their countries' situations and good practices concerning early childhood education teachers at the roundtable organized within the framework of World Teachers Day, 5 October 2015	No value given
University for Peace, Costa Rica	Venue for the Experts Meeting on Climate Change Education for Sustainable Development in Latin America held in Costa Rica in May 2015	No value given
		Total ED
		1,527,146
Major Programme II - Natural Sciences		
148 Countries in total provided in-kind contribution to the organization of International Year of Light related events.	International Year of Light and Light-based Technologies 2015	1,480,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Aalborg Centre on Problem-Based Learning	Second Governing Board meeting of the Aalborg Centre in Problem-Based Learning.	633
Abertis Foundation, Spain	Upon invitation by the Director of the UNESCO Category II Center, to participate in a preparatory meeting on the 1st meeting of the Network of Mediterranean Biosphere Reserves , which will take place on 12 May 2015, in Barcelona, Spain.	250
Abertis Foundation, Spain	1st meeting and visit of the Abertis Center "International Center on Mediterranean Biosphere Reserves, Two Coastlines United by Their Culture and Nature", Category 2 Centre, organised with Abertis Foundation and Spanish Ministry for Agriculture, Food and Environment, Barcelona, under the auspices of UNESCO. And participate to the Workshop on "The Two Coastlines of the Mediterranean" 18-19 June 2015	700
Abertis Foundation, Spain	Participate in the meeting of the direction board of the Category 2 Center with Abertis	250
Acciona and Expansion	Upon invitation by Acciona and Expansion, to take part and address the opening session of the Global Forum "100% Renewable Energy and Climate Change" held in Madrid on 19 November 2015.	600
Addis Abeba University, Faculty of Science	Mission to Bale Mountains National Park, a BR candidate: Production of a film on 'The geohazards, habitats and ecotourism potential of the Bale Mountains National Park and other amazing areas in Ethiopia'.	5,000
Airbus	To attend the Fly Your Ideas Finals on 27 May 2015, Hamburg, Germany. UNESCO and Airbus have signed a partnership agreement since last year and are working together on the Fly Your Ideas (FYI) competition. This is the 4th edition of the competition and the second time that UNESCO and Airbus are collaborating on FYI.	1,290
Association of Korean Scientist in Europe	To give a presentation on 2015 Euro-Korean Conference	1,200
Botswana	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
Brazilian Association of Sanitary Environmental Engineering	To participate in the 2nd International Symposium on Water Reuse organized by the Brazilian Association of Sanitary and Environmental Engineering that took place in Curitiba and to make a lecture on IHP activities related to Water reuse and to hold several meetings with experts present on further collaboration and joint projects.	2,650
Cabildo de Tenerife, Spain	Participate in the official event of designation of the Macizo de Anaga Biosphere Reserve, which took place on 30 November 2015 in Cabildo de Tenerife, Spain	850
Centre for Environment Education (CEE), India	Cooperation Agreement of the GCS programme between UNESCO,IUCN, Govt. of Gujarat, Adani Group, CEE India and Australia during the Vibrant Gujarat Summit	239
Chinese Academy of Engineers (CAE)	Initiate establishment procedure of the UNESCO Category II Centre (International Centre for Engineering Education) in Beijing from 15 to 19 March 2015. Discussion with representatives of the Centre as well as the Chinese Academy of Engineering (CAE) on the related modalities for the feasibility study of the Category II Centre.	7,288
Chinese Academy of Engineers (CAE)	IKCEST International Symposium 2015 on Digital Knowledge for Science and Engineering (shortened as "the symposium") to be held in Beijing on November 18, 2015. The theme of the symposium is "Digital Knowledge for Science and Engineering".	3,200
Commission on Science and Technology for Sustainable Development in the South (COMSATS)	Mission to Sri Lanka (Colombo) from 11 to 13 May 2015: to represent UNESCO at the 18th Meeting of COMSATS Coordinating Council.	2,300
Comor Island and Cabo Verde	Provided in-kind contribution in terms of venue, catering and facilities in the organization of the UNESCO microscience workshops	30,000
Dainik Jagaran publication, India	Seminar on Environment Awareness	414
Doshisha University	To participate as a resource person to the interdisciplinary graduate course within the Global Resource Management (GRM) Program, Doshisha University, Kyoto, Japan.	2,500
Ecole National Travaux Publis d'Etat	To give lecture at the seminar on sustainable urban development issues in developing countries at the National Institute of Public Works of State (Ecole Nationale des Travaux Publics d'Etat) in Lyon, France, 9 March 2015.	600
ECOUNESCO , Ireland	ECOUNESCO Awards in Dublin.	500
El Salvador	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Elion Foundation / Elion Resources Group (China)	To represent UNESCO Beijing Office at the 5th Kubuqi International Desert forum, 27-29 July 2015, Kubuqi, Inner Mongolia Autonomous Region, and to serve on the Forum's outcome documents ad-hoc working group	600
Emirates Airlines	Biosphere Reserve Excursion Ethiopia	2,000
European Geoparks Network	2 meetings (UNESCO Paris in April 2015 and Finland in September 2015)	340,000
European Petrochemical Association	Mission to meet with the European Petrochemical Association (EPCA) and discuss our future projects together.	288
European Space Agency	Preparation of a training module on remote sensing applications to groundwater management, based on ESA's TIGER programme, staff time and travel for workshop in Croatia for participating countries of the GEF funded Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem (MedPartnership) initiative	447,000
FAO	Contribution of groundwater related data from AQUASTAT database (natural resources and agricultural statistics) used in establishment of global baseline on transboundary aquifers for the GEF Transboundary Waters Assessment Programme (TWAP) - Component on Transboundary Aquifers and SIDS Groundwater Systems	150,000
Geological Survey of Spain	Contribution to the preparation of a map of groundwater related coastal wetlands in the Mediterranean, in support of the GEF funded Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem (MedPartnership) initiative	70,000
Geology and Nature Chair	Upon invitation by the Geology and Nature Chair, to undertake a technical visit to explore the possibilities of the Island of Moen to become the first Danish Biosphere Reserve.	1,500
German and Polish NatComs	Workshop on sustainability science organized by the German and Polish National Commissions and to give a second key-note lecture on "Science and Post-2015 Agenda".	2,000
GHANA MAB national committee	Co-organization of the 4th general assembly of MAB african network (AfriMAB) from 24 to 27 November 2015, in Accra Ghana	58,000
Global Earthquake Model (GEM) Foundation	GEM is an organization who works on the earthquake damage estimation model supported by agencies, governments and academics. UNESCO is an observer and a technical contributor on the model. GEM launched the draft model at the governing board meeting.	500
Global Earthquake Model Committee, Italy	Governing board of the Global Earthquake Model	500
Global Geoparks Network	16 x Evaluation Missions	96,000
Global Geoparks Network	23 x Revalidation Missions	138,000
Global Geoparks Network	Hosting of GGN Bureau meeting, September 2015, Japan	55,000
Global Geoparks Network	4th Asia-Pacific Geoparks Symposium, September 2015, Japan	400,000
Global Geoparks Network	Geoparks Workshop, June 2015, Lesvos, Greece	125,000
Global Geoparks Network	Geoparks Workshop, July 2015, Thailand	75,000
Global Geoparks Network	Geoparks Workshop, August 2015, Peru	75,000
Global Geoparks Network	Geoparks Workshop, May 2015, Mexico	50,000
Global Geoparks Network	Geoparks Workshop, Malaysia	75,000
Global Geoparks Network	Annual Meeting of Japanese Geoparks	70,000
Global Geoparks Network	Annual Meeting of Chinese Geoparks	80,000
Global Geoparks Network	International Symposium on Geoparks, December, Aso, Japan	50,000
Global Geoparks Network	Attendance of GGN at ITB, March, Berlin	20,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Global Geoparks Network	Promotion fee for European Geoparks	5,500
Global Geoparks Network	Website for European Geoparks	33,000
Global Geoparks Network (Massif des Bauges Global Geopark, France)	Advisory mission to France to oversee the revalidation of Massif des Bauges Global Geopark.	2,500
Global Geoparks Network (San'in Kaigan Global Geopark, Japan)	Annual GGN Bureau Meeting and 4th Asia Pacific Geoparks Network symposium.	5,000
Global Geoparks Network (Sierra Norte de Sevilla Global Geopark, Spain)	Advisory visit to Spain to oversee the evaluation done by John Galloway to advise on the revalidation of Sierra Norte de Sevilla Global Geopark to maintain its Global Geopark status.	2,500
Government of Ghana	Africa Regional Conference on Light-based Technologies: with the aim to harness Light and Light-based Technologies for Africa's Development, the Conference held in Accra on 14-16 September 2015.	160,000
Government of Jeju, Rep of Korea	Workshop on Integrated Management of Protected Areas with multiple designations. Discussions with Korean geopark officials and then represent Global Geoparks at the workshop in Jeju, Korea.	2,500
Government of Zamora, Spain	Undertake a mission to the territory, proposed for trans-boundary biosphere reserve between Spain and Portugal to become part of the World Network for Biosphere Reserves under the name Meseta Ibérica and upon invitation by the European Alliance for Territorial Cooperation ZASNET AECT	500
Government of Zimbabwe through the Engineering Council of Zimbabwe (ECZ)	The launch UNESCO Africa Engineering Week 2015 was held at the Elephant Hills Resort, Victoria Falls, Zimbabwe. The countries that attended were Lesotho, Malawi, Rwanda, Kenya, Ghana, Nigeria, South Africa, Zambia, and Zimbabwe from Africa while delegates from Spain, Portugal, Costa Rica, Italy, Mexico, Cuba, Puerto Rico, China, and other countries were also present. The week included meetings of the Federation of Africa Engineering Organisations (FAEO), and the Southern African Federation of Engineering organisations (SAFEO).	265,326
Guatemala	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
HIST (Chinese Academy of Sciences)	To meet with representatives of the Wudalianchi Management Committee and the HIST Category 2 Centre to obtain agreement on financial and logistic arrangements for the 6th EABRN training course to be held in Wudalianchi 20-30 May 2015, and to review venue and field visit options	500
Honduras	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
Hope College	Mission to Bale Mountains National Park, a BR candidate: Production of a film on 'The geohazards, habitats and ecotourism potential of the Bale Mountains National Park and other amazing areas in Ethiopia'.	5,000
Hope College	Biosphere Reserve Excursion Ethiopia	2,000
ICSU GeoUnions	Participation in the International Workshop on Supporting Future Earth with Global Geo-information which was held in Beijing, China, on the 9 - 10 June 2015.	500
IGRAC (International Groundwater Resources Assessment Programme)	Assistance with information and data management including establishment of Information Management Systems with UNESCO data on transboundary aquifers, for the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
IKCEST (Chinese Academy of Engineering)	To attend the 1st IKCEST Training Workshop in Hangzhou from 2-3 December 2015.	500
International Consortium on Landslides (ICL)	To participate in the meetings organized by the International Consortium on Landslides and to attend part of the World Conference in Disaster Risk Reduction. In particular on 11,12 and 13 March to attend the ICL Board of Representatives, the International Programme on Landslides Global Promotion Committee (IPL-GPC) and the IPL symposium, and to attend on 14-15-16 March the WCDRR.	2,700
International Groundwater Resources Assessment Center (IGRAC)	Attending the IGRAC Governing Board Meeting 2015, 18 December 2015 in Delft, Netherlands	600
International Sava River Basin Commission	Co-organization of the International Workshop on "Flood Risk Management Measures and Links to the EU Water Framework Directive" in Zagreb, Croatia, 11-12 November 2015. About 100 experts and officers from Sava countries (Slovenia, Croatia, Montenegro, BiH and Serbia) benefitted from this capacity-building activity which led to the elaboration of ideas for further actions in the region in Flood Risk Management and Mitigation.	7,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
International Water Resources Association (IWRA)	To participate as a key note speaker in the International Water resources Association World Water Congress XV that took place in Edunbourg from 25 to 28 May.	1,742
Iranian Government	Mission to Iran (Isfahan and Tehran) from 4 to 11 May 2015: to lead UNESCO team of experts for the evaluation of the Regional Center for the Development of Science Parks and Technology Incubator in Isfahan, a Category 2 Centre under the auspices of UNESCO.	2,700
Israel Academy of Sciences and Humanities	To contract 10 specialists from the Samuel Neaman Institute for National Policy Studies (Technion, Haifa, Israel) to complete the GO-SPIN "survey" and prepare the very first draft of the GO-SPIN Country Profile in STI Policy, vol.4.	160,000
Itaipú Binacional –Programme Cultivating Good Water and Ecology and Development Foundation (ECODES)	To participate as a key speaker at the panel discussion at the celebration of the 5 years of the UN-Water Best Practices Award 'Water for Life' within the framework and to support the International Decade for Action "Water for Life 2005-2015" organized by the Itaipu Binacional – Programme Cultivating Good Water and Ecology and Development Foundation (ECODES) with the coloboration of the United Nations Office.	1,675
Italian Ministry of Environment	Meeting of Biosphere Reserves from Austria, France, Italy, Spain and Switzerland organized at the Biodiversity Park of Expo 2015 in Milan, June 2015.	20,000
Italian National Research Council	Co-organization of the Workshop "Addressing our Emerging Water Futures: The Water-Food-Energy-Ecosystems Security Nexus" which took place on 18-19 September 2015 in Milan, Italy, within the overall framework of EXPO 2015.	11,000
JRC-Water	Co-organization of the Workshop "Addressing our Emerging Water Futures: The Water-Food-Energy-Ecosystems Security Nexus" which took place on 18-19 September 2015 in Milan, Italy, within the overall framework of EXPO 2015.	11,000
Kazakhstan	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
Korean Foundation for the Advance Science and Creativity (KOFAC)	To give key lecture at the Science & Creativity Annual Conference 2015, Seoul, republic of Korea, from 9 to 11 December 2015, and meeting with the World technopolis Association officer to discuss about next year joint activities.	3,500
Malaysia	Third Meeting of the UN Secretary-General Scientific Advisory Board, Kuala Lumpur, Malaysia, 25 - 26 May 2015.	4,000
Malaysia Industry-Government Group for Hight Technology (MIGHT)	To participate as panelist at the discussion session on "Opportunities for ASEAN in Cleantech Innovation and entrepreneurship", Kuala Lumpur, 21 November 2015.	2,800
Mauritius, South Africa, Malaysia, Pakistan, Bolivia, and Panama	In the framework of the IBSP's ALOP teachers training programme, workshops have been organized in Mauritius, South Africa, Malaysia, Pakistan, Bolivia, and Panama in 2015. The workshops are funded through additional appropriation from SP1e but an in-kind contributions were made by host countries.	120,000
Merck, Germany	To attend meeting of Merck Steering Committee members for the organisation of the UNESCO-Merck Africa Research Summit on Health and Life Sciences	6,930
MICROSOFT	To attend the 'Third Edition of Pink Cloud 2015' that took place from 19 to 22 May 2015, in Milan (Italy) and being organized by Microsoft in partnership with ITU and UN Women , and aligned with "Girls in STEM" international program	1,110
Munakata Eco-100 Forum, Japan	To represent UNESCO at the 2nd Annual MUNAKATA Eco-100 International Forum, Japan, 22-24 May 2015	2,400
Namibia	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
National Academy of Science India (NASI), India	Brain storming session on Climate Change at IIM, Jammu, Jammu & Kashmir	562
National Office for Technology Aquisition and Promotion (NOTAP) Nigeria	To support building the capacity of STI experts in the region to develop a strategic framework and business plans for the establishment of science and technology parks.	10,000
Nature And Biodiversity Conservation Union (NABU)	Mission to Lake Tana	1,500
NENCKI Institute of Warsaw	To participate to the 2nd Conference on Science Diplomacy & Development in Chemistry, Warsaw, from 15 to 16 August 2015.	3,500
Nestle	Joint preparatory mission with representatives of Nestlé to Xishuangbanna and Pu'er, Yunnan Province, to meet with potential local partners for discussions on the development of cooperation under the Man and the Biosphere programme.	700
Ocean University of China	To inaugurate the International Marine Microbiology Conference during 22-25 May 2015 in Qingdao, China	5,700
Optical Society of Korea	Represent UNESCO at the Republic of Korea national proclamation ceremony of the International Year of Light and Light-based Technologies held at the National Assembly	600

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Principe Trust	Co-organization of Green economy workshop, from 14 to 17 December 2015, Principe Island, Sao Tome and Principe	10,600
Qatar University	Contribute a lecture during the 'International Conference on Halophyte Research & Development, 12-14 October 2015, Qatar University'.	5,000
Regional Center for Intergrated River Basin Magement (RC-IRM); and the Nigerain National Water Reserch Institute	To support building capacity of IHP Committee members, Managers and Policy Makers on Water Security and Cooperation; and build knowledge base of water experts on transboundary groundwater systems through ISARM-ECOWAS and ECOWAS regional water dialogue platform for promoting peaceful management of transboundary water systems. (Strengthening Institutional Capacities for Freshwater Security and Regional Cooperation)	15,000
Research Centre Silvia Santagata – Ebla (CSS-Ebla) + United Nations System Staff College (UNSSC) + ILO International Training Centre (ITC-ILO) + Compagnia di Sanpaolo and Fondazione CRT.	Organization and holding of the first edition - launched on the occasion of EXPO 2015 - of the "Academy on Territorial Management for Sustainable Development" aiming at building capacities in the management of UNESCO designated sites in the perspective of achieving Sustainable Development. Turin, Italy. 13-16 October 2015.	22,000
Responsible Tourism Institute (RTI) - Spain	Upon invitation of Responsible Tourism Institute (RTI) to attend the Sustainable Tourism +20 Summit to be held 26-27 November 2015 in Vitoria-Gasteiz (Spain), on the occasion of the 20th Anniversary of World Charter on Sustainable Tourism.	800
Russian Federation	To attend the UN SG SAB-4 meeting to be held in St Petersburg, Russian Federation, from 13 to 18 December 2015	4,000
Save the Children	Participation on the Community-based Safe School Construction Technical Consultation (UNESCO is part of the Scientific Committe and Advisory Group of this project) as well as the technical meeting on Comprehensive Safe School Indicators (UNESCO chairs the GADRRRES and leads the development of indicators for the CSS) at the premises of Save the Children in Bangkok, Thailand.	1,700
Science Teachers Asociation of Nigeria (STAN)	To support the promotion of the delivery of quality in Science, Technology , Engineering and Mathematics Education (STEM) in secondary schools, and enhance the enrolment of youths especially female students into Science and Engineering Faculties in HEIs. Also support the hosting of workhop in Promoting STEM to enhance capacities in basic sciences and engineering.	20,000
SESAME	To participate to the SESAME Session at the rencontres History, Geneva, 15 May 2015.	750
South Africa	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
State Government of Meghalaya, India	Discussion with concerned officials, institutions about the possible collaboration in the area of natural heritage and biodiversity conservation	761
TERRE Policy Centre, Pune, India	Jury panelist in "TERRE YouCon"International Youth Conference on water, Climate and Sustainable Energy	626
The Bale Mountains Lodge	Mission to Bale Mountains National Park, a BR candidate: Production of a film on 'The geohazards, habitats and ecotourism potential of the Bale Mountains National Park and other amazing areas in Ethiopia'.	2,500
The Forest Research Institutute of Nigeria (FRIN)	To support building capacity on effective management of Biospheres; development of proposals for the establbhment of transboundary biosphere reserves in the region; and effective collaboration and participation on national, regional and global Network of Biosphere Reserves. Also supported the MaB National Committees of Nigeria and Cameroon as well as Ghana and Cote d'Ivoire and other relevant stakeholders worked together to complete the UNESCO nomination forms for the establishment of new transboundary and national biosphere reserves.	12,000
The Global Citizen Foundation	Biosphere Reserve Excursion Ethiopia	99,500
The Horn-of-Africa-Regional-Environmental-Network-and-Center (HOAREC)	Biosphere Reserve Excursion Ethiopia	2,500
The Horn-of-Africa-Regional-Environmental-Network-and-Center (HOAREC)	QUEST 4 Africa II. Event	10,000
The Institute of Sustainable Halophyte Utilization at the University of Karachi	Mission to Karachi; UNESCO SC/EES and UNESCO Addis Abeba to participate and support the 14th National and 5th International Conference of Botany – Climate Change and Phytodiversity Challenges and Opportunities.	5,000
The International Commission for the Hydrology of the Rhine Basin	To attend the meeting of The International Commission for the Hydrology of the Rhine Basin that took place in Lyon (France), on 26 and 27 March 2015	637
The Planetworkshops (Les Ateliers de la Terre)	Participer à la Xème édition de la Global Conference, qui se tiendra à Chantilly les 6, 7 et 8 juillet 2015 autour du thème « Tous acteurs de la rupture »	1,500

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
The UAE Embassy	Biosphere Reserve Excursion Ethiopia	3,000
The United Nations Economic Commission for Europe (UNECE)	Invitation of a UNESCO water law expert for contributions to UNECE meeting on the transboundary water themes.	1,200
UICN-Med	Participation in the regional workshop on biosphere reserves in the Mediterranean, held in Tunis on 24 and 25 November, organized by the Centre for Mediterranean Cooperation (UCN-MED)	1,720
UNEP	Mission to Bale Mountains National Park, a BR candidate: Production of a film on 'The geohazards, habitats and ecotourism potential of the Bale Mountains National Park and other amazing areas in Ethiopia'.	2,000
UNICEF, Maldives	Training of Eco Club teachers under the UNDAF project on Climate Change Education	831
Universite de Bilbao, Spain	Participate in UNESCO Chair on Sustainable Development and Environment - Bilbao University (UPV), Master seminar: to present activities implemented by the MAB Secretariat and to follow-up on the production of a scientific publication on JBE BR in Dominican Republic and La Selle BR in Haiti to promote scientific cooperation	540
Université de Lorraine	Represent UNESCO at Science&You, Nancy, 1-6 juin 2015	2,000
University of Alto Douro, Portugal	External examiner to PhD thesis on Geoparks	600
University of Arizona	Contribution of groundwater expertise for the GEF Transboundary Waters Assessment Programme (TWAP) - Component on Transboundary Aquifers and SIDS Groundwater Systems	8,200
University of Bologna	Mission to represent UNESCO at the next UNESCO Reduction of Earthquake Losses in the Extended Mediterranean Region (RELEMR) meeting, organised by UNESCO and USGS.	3,800
University of Heidelberg, Germany	Keynote presentation on Global Geoparks "Looking towards the future" at the 7th German-Brazilian Symposium for Sustainable Development	600
University of Karachi	Mission towards conducting feasibility study for proposal from International Centre for Chemical and Biological sciences in Karachi, Pakistan	5,700
University of Manchester, UK	Upon invitation, participate in the World Symposium on Climate Change Adaptation which took place from 2 to 4 September 2015 in Manchester, United Kingdom and give a key note speech on biosphere reserves	200
University of Nigeria Nsukka	To provide technical support to the co-organizers of the third meeting of the Scientific Advisory Committee of the International Center of Biotechnology (Nsukka, Nigeria), 14-15 December 2015.	3,825
Uzbekistan	Participation of Ministerial Representatives and experts, and provision of logistical support in the co-organization of regional meetings in the context of the Swiss funded Groundwater Resources Governance in Transboundary Aquifers (GGRETA) initiative	50,000
Veolia Apa Nova Bucharest, Romania	Provided in-kind contribution for the organization of the the 7th edition of the International Meeting in the Danube Delta, in July 2015 in Romania, as well as local expenses (accommodations and meals) for the UNESCO representative and SEMEP (South-Eastern Mediterranean Project) participants	40,000
Vietnamese Ministry of Science and Technology	Evaluation of the feasibility of establishment of a Category 2 Center in Viet Nam	5,000
Wildlife Institute of India	Participation in the International Workshop on Disaster Risk Reduction and Natural World Heritage Sites in Asia and the Pacific Region, organized and hosted by UNESCO C2C Wildlife Institute of India, on 24-28 August 2015.	500
World Leaders Conservation Forum (Republic of Korea)	Represent UNESCO and serve as an expert panellist at the World Leaders' Conservation Forum held in Jeju Island during 7-9 July 2015; and to meet with representatives of the Republic of Korea National MAB Committee and National Commission for UNESCO in Seoul, 10 July 2015	800
World Meteorological Organization	Co-organization of the International Workshop on "Flood Risk Management Measures and Links to the EU Water Framework Directive" in Zagreb, Croatia, 11-12 November 2015. About 100 experts and officers from Sava countries (Slovenia, Croatia, Montenegro, BiH and Serbia) benefitted from this capacity-building activity which led to the elaboration of ideas for further actions in the region in Flood Risk Management and Mitigation.	7,500
World Meteorological Organization (WMO)	To attend Joint IHP- WMO task force mission on Hydrology, at the World Meteorological Organization in Geneva (Switzerland), from 6 to 8 May 2015.	1,819

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
WWF	Participation in the International Indigenous Peoples' Roundtable on Forests and Climate Change, organized by the Forest and Climate Programme of WWF.	1,800
	Total SC	5,545,406

Major Programme III- Social and Human Sciences

Aajeevika Bureau, Udaipur, India	Additional DSA & travel expenses provided to UNESCO staff for the production of two short videos: - Experts Speak - Floating People Building Blocks (on construction workers in Jaipur)	3,000
Aide et Action - South Asia and Bernard van Leer Foundation	Organization of a two day National Consultation on Children and Internal Migration (23-24 March 2015) (all logistic, travel publication expenses covered)	20,000
Al-Farabi National University, Kazakhstan	Hosting costs for ETTC - venue, local transport	2,000
American University of Paris	Newsroom at the 9th UNESCO Youth Forum (25 students + 2 supervisors); All computers & camera equipment provided. Editing, photo-editing and writing + production of a daily online newsletter and a final print magazine + final video for the closing ceremony	30,000
Association of National Olympic Committees (ANOC)	Participation of one staff in meeting of ANOC's International Relations Commission, Lausanne, June 2015	1,000
Beatrice Ponte	Intern (August - November 2015)	6,000
BGI Shenzhen, China	Local courtesy costs - airport transfers, meals	500
BGI Shenzhen, China	Hosting costs for ETTC - venue, meals, AV, local transport, dinner	4,000
Caribbean Public Health Agency (CARPHA) (Antigua & Barbuda)	Research Ethics Training Workshop in Antigua/Barbuda (6-9 October 2015, Antigua & Barbuda)	9,650
Caroline Kayonga	UNESCO Volunteer (shared with SC)	3,000
Central Asian Bioethics Association	ETTC participant travel from Tajikistan	1,000
Centro Internacional de Derechos Humanos (CIPDH), Argentina	IV General Conference of the Latin America and the Caribbean Coalition of Cities against Racism, Discrimination and Xenophobia	20,000
Choir composed of students from Jean Moulin School, Collège les Hauts Grillets, Lycée international de Saint-Germain-en-Laye	Choir performance at the opening of the 9th UNESCO Youth Forum	3,000
Chulalongkorn University, Thailand	ASEAN Conference on Social Sciences	15,000
Chulalongkorn University, Thailand	Editing volume of ISSJ	4,000
CJ K-pop stage: Playback (a four-member girl group) and Roy Kim, from the Republic of Korea	Organization of concert on Day III of the 9th UNESCO Youth Forum	30,000
Colonial Williamsburg Foundation, USA	Translation in english and publication of the Decennial Agenda to mark the International Decade for People of African Descent (2015 -2024) - Slave Route Project	30,000
Consejo de Ministros de Salud de Centroamérica (COMISCA)	Meeting of the Council of Ministers of Health of Central America (COMISCA) (9 September 2015, El Salvador)	1,000
Consejo Latinoamericano de Ciencias Sociales (CLACSO), Argentina	VII Latin America and the Caribbean Social Sciences Conference (9-13 November, Medellín, Colombia) - International Seminar CLACSO/UNESCO-MOST "Knowledge and policy in Latin America and the Caribbean"	200,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Disability Action Council, Cambodia	Meeting refreshments	500
Dr Mehrunisha Suleman	ETTC training	1,500
Dr Wayne Nelles	Technical assistance	4,000
Ethiopian Airlines	Flight for one African participant in the 9th UNESCO Youth Forum	1,000
FUNDACION COMUNITARIA del CIRD Centro de Información y Recursos para el Desarrollo	Seminar on the entrepreneurial ecosystem and youth in Paraguay	4,500
German Academic Exchange Service (DAAD)	Financing of two 6 months internships with Youth and Sports Section	16,000
Government of Sudan	Meeting of the International Scientific Committee for the Pedagogical Use of the GHA Project, Khartoum and Marawi, May 2015	350,000
HORYOU	Participation of 9 leaders of Action projects of the 8th UNESCO Youth Forum (2013) in the Social Innovation and Global Ethics Forum (SIGEF), October 2015	5,000
ICSS, Qatar	Mission costs to Doha	2,500
Intendencia Municipal de Montevideo (Uruguay)	Meeting "The role of cities in the fight against discrimination and the promotion of Human Rights"	5,000
Inter-Agency Network for Youth Development (IANYD)	Organization of IANYD session	30,000
International Centre of Sport Security (ICSS) Qatar	MINEPS V Follow-up Experts Meeting on Match-fixing, Doha, Qatar, September 2015	120,000
International Centre of Sport Security (ICSS) Qatar	Participation of one staff member in 3 meetings of Task Force on Sport and Youth Policy, London, UK, July and November 2015, Brussels, September 2015	3,000
International Centre of Sport Security (ICSS) Qatar	Participation of one staff member in Conference on Major Sporting Events, Washington, June 2015	6,000
International Centre of Sport Security (ICSS) Qatar	Participation of one staff in Interregional Sports Policy Summit, Lisbon, Portugal, March 2015	1,500
International Olympic Committee (IOC)	Organization of Extra-ordinary session of the Intergovernmental Committee for Physical Education and Sport (CIGEPS), Lausanne, January 2015	60,000
International Student Identity Card - ISIC	Organization of photo competition	5,000
ISIC	Participation of one staff in ISIC's annual meeting, Belgrad, Serbia, May 2015	950
Jahanagnair University, Bangladesh	Hosting costs for ETTC - venue, local transport, media	2,000
Jing Yang	Intern (January - April 2015)	6,000
Kazakhstan	The Vth Congress of Leaders of World and Traditional Religions was held from 10 to 11 June 2015 in Astana, Republic of Kazakhstan, on the theme: "Dialogue of religious leaders and politicians" (coverage of the participation of one UNESCO staff)	2,500
Kuwait Institute for scientific research	Venue, hospitality, transport, reception	4,000
Les Offices jeunesse internationaux du Québec (LOJIQ)	Financing of a 3-month full-time internship for the preparation of the Forum	4,000
Loyola ICAM College	Hosting costs for ETTC - venue, local transportation, dinner	2,000
Maharashtra University of Health Sciences, India	Hosting costs for ETTC - venue, AV, media, domestic transportation, meals	5,000
Member States	Participation costs of their youth participant(s) in the 9th UNESCO Youth Forum (130)	260,000
Member States (i.e. Andorra, Canada, etc.)	Supporting the participation costs of SIDS, LDCs, or other countries' participants in the 9th UNESCO Youth Forum	4,000
MGIEP	Participation of one staff in Global citizenship Education Workshop, Busan, Republic of Korea, March-April 2015)	1,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Ministerio de Salud de El Salvador	II Seminar of Bioethics Committees in Latin America and the Caribbean (10-11 September 2015, El Salvador)	2,000
Ministry of Education and Science, Kazakhstan	Forum hosting costs, translation	1,000
Ministry of Higher Educations and Sciences of Cabo Verde and UN Office in Praia	Meeting of the International Scientific Committee (ISC) of the Slave Route project - Cidade Velha and Prais, October 2015	60,000
Ministry of Sport, Colombia	Airfare for Ms Clemencia Maya	2,500
MiSK Foundation	Participation costs of 10 youth participant(s) from Saudi Arabia in the 9th UNESCO Youth Forum	20,000
Mr David Young	Volunteer	2,000
Mr Hunter Gray	Intern	2,000
Mr Patryk Slodzinski	Volunteer	4,000
Ms Els Goossens	Intern	1,000
Ms Jiyeon Lee	Intern	4,000
Municipality of Nanjing	Participation of two staff in Nanjing Youth Festival, September 2015	10,000
Nanjing Municipal Authorities	Partial support for 3 missions to prepare for and participate in the Second World Forum on Sports, Culture and Peace, organized as part of the Nanjing Youth Festival, 26-28 September 2015	1,155
National Bioethics Committee of Lebanon	Venue, hospitality, transport, reception	4,500
National Bioethics Committee of Oman	Hosting of the IBC Working Group Meeting on Benefit Sharing, in conjunction with the First International Conference on Bioethics of Oman	32,200
National Bioethics Committee of Oman	Venue, hospitality, transport, reception	10,000
National Bioethics Committee Tunis	Venue, hospitality, transport, reception	2,500
National Commission of Slovenia to UNESCO; Respect Zone; Women in Science STEAM Camp; International Union of Scientific and Technical Associations and Organizations (UATI); Touchable Earth; MGIEP; Manicouagan-Uapishka Biosphere Reserve; Canadian Commission for UNESCO (CCUNESCO) and The Canadian Coalition of Municipalities Against Racism (CCMARD); Laanila High School, City of Oulu & NxtVn Group, Finland; UNAIDS;	Financing participants in "15 minutes of fame"	18,000
Office of the United Nations High Commissioner for Human Rights (OHCHR), Geneva	Translation in Spanish and publication of the Decennial Agenda to mark the International Decade for People of African Descent (2015 -2024) - Slave Route Project	40,000
Partners; Youth NGOs, UN agencies, private sector; individual participants, etc.	Financing of youth representatives (80)	160,000
Peace and Sport Organization	Participation of one staff in Peace and Sport Forum, Monaco, October 2015	1,500
Perfect World	Participation costs of 36 Chinese youth participant(s) in the 9th UNESCO Youth Forum	72,000
Perfect World; MiSK Foundation; IANYD; Commonwealth Youth Climate Change Network (cycn); UNESCO Chair in Children Youth and Civic Engagement (Ireland), UNESCO Chair in Rural Community, Leadership and Youth development (USA) and LUMOS Foundation; UNECA, The African Union Commission, the Pan-African Youth Network on the Culture of Peace (PAYNCoP) and UNITAR; OECD; European Union; Organizacion iberoamericana de juventud (OIJ); Conférence des Jeunes Paris 2015 COY 11; ISIC; CCIVS; Organisation internationale de la Francophonie (OIF); UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP); Airbus; Youth Mining Leaders Forum; UPEACE and The Nippon Foundation; Young Engineers Future Leaders (WFEO) and Engineers without borders Kw;	External partners holding a stand (18 in total) at the Marketplace of the 9th UNESCO Youth Forum	72,000
Permanent Delegation of the Kingdom of Saudi Arabia to UNESCO	Lunch reception at the 5th Confereneec of Parties to the International convention against doping in Sport, October 2015	10,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Pontificia Universidad Javeriana (Colombia)	II Regional Seminar on Bioethics Higher Education (28-30 October 2015, Bogotá)	5,000
Prisa Group	Organization of concert by Pitingo on Day I of the 9th UNESCO Youth Forum	50,000
Prof Bahaa Darwish	ETTC training	1,500
Prof Leonardo deCastro	ETTC training	3,000
Prof Manal Bouhaimed	ETTC training	1,500
Prof Masoud Nassor	ETTC training	1,500
Prof Muzaherul Huq	ETTC training	3,000
Prof Renzong Qiu	ETTC training	600
Russian Federation	Mission of two staff members to Kazan within the feasibility study on MINEPS VI Conference	3,000
Russian Football Federation	Participation of one staff member in Conference on Racism in Football, Moscow, Russian Federation, May 2015	1,500
SAUDI ARABIAN ANTI-DOPING COMMITTEE (SAADC)	Participation of two staff members at the second Meeting of the Bureau of the 4th Conference of Parties to the International Convention against Doping in Sport and Anti-Doping and Law Conference March 2015 - Riyadh, Saudi Arabia	7,600
SAUDI ARABIAN ANTI-DOPING COMMITTEE (SAADC)	Interactive Terminals for the exhibition at the 5th Conference of Parties to the International convention against doping in Sport, October 2015	10,000
Scuola dello Sport	Participation of one staff in Meeting organized by the Council of Europe Enlarged Partial Agreement on Sport (EPAS), Rome, Italy, May 2015	1,000
Self-financed participation	Participation cost of speakers for the UNESCO Pavilion event on "Ethics and Climate Change" during COP-21	4,850
Socialab	Sub-regional project on youth entrepreneurship: Estamos comprometidos	42,720
South Korea's Ministry of Unification	Mission cost for panelist at the Korean Forum for Global Peace, Seoul, 28-29 October 2015	1,636
SRM University, India	Mission costs to Chennai	700
TAFISA	Participation of one staff member in 24th TAFISA World Congress, October 2015	1,000
Tang West Market Group, China	1st Meeting of the International Network of Focal Points for the Silk Roads Online Platform, X'ian, May 2015,	50,000
The Galerie Vallois and Cultural Association "Fait à Cuba", France	Artists and the Memory of Slavery, Paris , Unesco ,September 2015 : seminar, exhibition, hospitality, September 2015, UNESCO HQ - Slave Route Project	110,000
The Government of Azerbaijan	World Forum on Intercultural Dialogue in Baku, Azerbaijan, 18-19 May 2015: covering the full cost for the organization of UNESCO dedicated sessions, such as the Academic Forum of UNESCO Chairs (19-20 May 2015).13 UNESCO Staff and some 35 experts were gathered for UNESCO-led sessions.	115,000
The Government of Azerbaijan	Organization of the official launch of the Book Agree to Differ, co-published by UNESCO and Tudor Rose, as a side event to the opening of the 3rd World Forum on Intercultural Dialogue, in the presence of the Director-General of UNESCO, the President of the Republic of Azerbaijan and other high-level personalities.	15,000
The Ministry of Foreign Affairs of France	Brainstorming session: "Promoting diversity and pluralism in the Middle East" (20-21 juillet 2015). Coverage of the full cost of the meeting.	14,000
The National Commission of France to UNESCO	The international conference on "The tools of cultural pluralism" held at UNESCO Headquarters, 2 October 2015 (coverage of the participation of experts recommended by UNESCO)	5,000
Tudor Rose, through the UN Global Compact	Covering the cost for the development and publication of the book "Agree to Differ"	216,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
UN Global Education First Initiative (GEFI) and its Youth Advocacy Group; Association of Science-Technology Centers (ASTC); UNESCO Chair in Children Youth and Civic Engagement (Ireland), UNESCO Chair in Rural Community, Leadership and Youth development (USA) and Actor Cillian Murphy (UK); Overcoming Obstacles Life Skills Education (USA); LUMOS Foundation; UNECA, The African Union Commission, the Pan-African Youth Network on the Culture of Peace (PAYNCoP) and UNITAR; UNESCO Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	External partners organizing capacity-building sessions within the 9th UNESCO Youth Forum	42,000
UN-DESA Technical Division	Co-organization of capacity-building workshop for policy-makers and youth organisations on youth policy development and implementation	30,000
UNESCO Artist for Peace, Eijing Nimura (Violin) and young musicians from the Ciranda Institute in Brazil, with the support also by the Permanent Delegation of Japan to UNESCO and TV Globo	Organization of concert on Day III of the 9th UNESCO Youth Forum	30,000
UNESCO Sectors, Central services and Field Offices	UNESCO Sectors: organized one or several capacity-building session (5: CI; SC; CLT; SHS, Gender) (3,000 USD each) + covered the participation costs of some participants (2,000 USD each) + organisation of a stand at Marketplace (500 USD each)	37,500
UNESCO Sectors, Central services and Field Offices	GBS covered the cost of the interpretation services of all plenary sessions	30,000
Universidad Católica de Córdoba (UCC)(Argentina)	Regional Seminar Workshop «Intensive training for Bioethics teachers» (8-11 April 2015, Córdoba)	5,000
University of Lausanne	Participation of one staff in launch of Sport Observatory, December 2015	300
University of Tsukuba, Japan	Mission costs to Tsukuba	1,500
UNU-GCM, Barcelona	GYM presentation _ Online knowledge Management tool in favor of gender youth migration (mission expenses to UNU-GCM conference)	3,000
UNV	regional TOT on youth volunteerism management (Amman Nov 2015) to target youth NGOs managers in Arab States in conflict situations. UNV provided the trainers and training contents (including their mission costs).	2,500
Woodpecker Film Festival, Delhi	Public projection of UNESCO-TERI film Changing Climate Moving People, nominated at the Woodpecker Film Festival in the environment category	1,000
World Anti-Doping Agency (WADA)	Participation of two staff members at the Second International Conference on The Pharmaceutical Industry and the Fight Against Doping: New Developments for Clean Sport and Society, Tokyo, Japan, January 2015	12,000
Xing Chiu	Intern (March-June 2015)	8,000
	Total SHS	2,690,361

Major Programme IV- Culture

Abu Dhabi Tourism and Culture Authority (TCA)	Hosting and organization of Al Ain World Heritage Site Educational Kit Production and implementation: Capacity Building Workshop (24-26 August 2015, Al Ain, Abu Dhabi)	20,000
African World Heritage Fund, Category 2 Centre, South Africa	Contribution to the implementation of the Action Plan for the Second Cycle of the Periodic Reporting, namely through Upstream assistance and conservation management	395,000
Algeria	Workshop on supporting policy development in the field of intangible cultural heritage with expert facilitators implementing capacity building in Africa, hosted by the National Centre of Research on Prehistory, Anthropology and History (CNRPAH) in Algeria and the Manifestation Constantine, capitale de la culture arabe 2015 in Constantine, Capital of Arab Culture 2015	60,000
China	Secondment/Loan to the Intangible Cultural Heritage Section	114,000
China	Workshop on safeguarding plans and policy support for intangible cultural heritage for experts facilitators from the Asia-Pacific Region, hosted by the International Training Centre for Intangible Cultural Heritage in the Asia-Pacific Region (CRIHAP) in Shenzhen, China, from 19 to 23 January 2015	59,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Chinese Society of Education Training Center (CSETC)	Hosting of the World Heritage Media/Communication Training Workshop (1-5 February 2015, Nanjing, Fujian Tulou, China) http://whc.unesco.org/en/events/1223 http://whc.unesco.org/en/activities/835	2,000
Comité Colbert	Graphic design and printing, press conference, creation on-line platform	47,270
Coordinating Committee for International Voluntary Service, Open Houses – European Heritage Volunteers (Germany) , Better World (Korea) 46 local youth organizations	Coordination of the World Heritage Volunteers 2015 53 youth action projects (minimum project duration 10 days) in 50 sites (8 in Tentative List, 45 sites in the WH List of which 31 Cultural or mixed sites and 12 natural sites and in 2 the List in danger) carried out by 46 local youth organizations in 34 countries; the campaign carried the theme of the challenges in a global changing environment http://whc.unesco.org/en/activities/853/	50,000
Federal Foreign Office of Germany German Commission for UNESCO Ministry of Education, Lifelong Learning, Culture and Science of Rhineland-Palatinate	Organization of the World Heritage Young Experts Forum 2015 “Towards a Sustainable Management of World Heritage Sites”, (17-30 June 2015, Koblenz and Bonn, Germany) http://www.39whcbonn2015.de/yef.html http://whc.unesco.org/en/news/1238	120,000
Federal Republic of Germany	Support to the organisation of the 39th session of the World Heritage Committee (28 June-8 July 2015, Bonn, Germany): Premises and meeting rooms, hotel and train tickets for the Secretariat, etc.	No value given
Government of Kenya	African Regional Meeting on Underwater Cultural Heritage, Malindi (Kenya), March 2015	54,912
Government of Panama	Assistance Mission of the Scientific and Technical Advisory Body to Panama (self-benefiting), October 2015.	50,000
Government of Bhutan (Department of Culture); Oriental Cultural Heritage Sites Protection Alliance, Paris, France and Kyushu University, Japan	Organisation of the 2015 International Forum and Workshop on Cultural Landscape and Sustaining its Significance (22 July-7 August 2015, Paro and Thimphu, Bhutan)	30,380
Government of Kazakhstan (Ministry of Foreign Affairs, the National Commission for UNESCO and ISESCO, the Ministry of Culture and Sport)	Co-organisation of the fourth meeting of the Coordinating Committee on the World Heritage Serial Nomination of the Silk Roads (24-25 November 2015, Almaty, Kazakhstan)	30,000
Government of Peru	Subregional Meeting towards an Action Plan for World Heritage in South America 2015-2020 (5-7 Mai 2015, Cusco, Peru): Travel expenses participants, accommodation, logistics arrangements, etc.	50,000
Government of the Republic of Korea (Cultural Heritage Administration)	Hosting of the World Heritage Forum, 2015: Practice and Principle for the Conservation of the World Heritage (13-14 November 2015 in Gyeongju, Republic of Korea)	115,000
Instituto Colombiano de Antropología e Historia ICANH y Centro de Investigaciones Oceanográficas e Hidrográficas del Caribe CIOH	UNESCO Regional Training on Underwater Archaeology and Underwater Cultural Heritage Management, Cartagena de Indias (Colombia), November 2015	35,000
JC Decaux	Free spaces in Paris and Aéroports de Paris	174,428
Malolos Municipality, Philippines Youth for Sustainable Development Assembly (YSDA, Philippines)	Hosting of World Heritage Volunteers Planning and Networking Meeting Asia (1-6 May 2015, Malolos, Bulacan, Philippines): 17 youth participants (F= 9; M=8) gathered representatives from Asia from 12 volunteer organizations, heritage and educational institutions, site management authorities, local municipal authorities, and other NGOs from 7 countries	8,000
Ministry of Culture and Tourism of the Republic of Turkey, National Commission of Turkey for UNESCO, Selçuk University and the Honor Frost Foundation	African Regional Training in Underwater Archaeology and Underwater Cultural Heritage, Kemer (Turkey), May 2015	40,000
Ministry of Culture, Community and Youth, Republic of Singapore	Loan of the services of one expert on a non-reimbursable loan: one Singaporean expert at WHC/PSM for one year	156,000
Municipal Government of Gyeongju, Republic of Korea	Co-Hosting of the Conference on Eastern Silk Roads Story (1-3 December 2015 in Gyeongju, Republic of Korea)	246,000
Namibia	Hosting of 10th session of the Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage in Windhoek, Namibia	774,000
National Commission of Portugal for UNESCO	Portuguese version of UNESCO Publication. "Heritage for Peace and Reconciliation. Safeguarding the Underwater Cultural Heritage of the First World War"	20,000
Royal Norwegian Ministry of Climate and Environment	Travel and per diem enabling experts from Least Developing Countries to participate in the 39th session of the World Heritage Committee	37,000
Sanremo International Institute of Humanitarian Law (Italy)	Participation in the meeting The Workshop on the protection of cultural property in NIACs, May 2015	500

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Spain	Expert meeting on a model code of ethics for intangible cultural heritage, Valencia, Spain (30 March to 2 April 2015);	30,000
The Government of Georgia	Support to the side-event during 39th session of the World Heritage Committee to mark the conclusion of the Second Cycle of Periodic Reporting in Europe and North America	6,687
The Government of the Republic of Turkey	Loan of the services of one expert on a non-reimbursable loan: one Turkish expert at WHC/ARB (one year in total, from June 2014 to July 2015)	91,000
The Government of the Republic of Turkey	Loan of the services of one expert on a non-reimbursable loan: one Turkish expert at WHC/EUR (two years in total, from June 2014 to August 2016)	156,000
UNESCO Category 2 Centre of the International Centre on Space Technologies for Natural and Cultural Heritage (HIST), China	Cooperation with World Heritage properties of Angkor (Cambodia) and East Rennell (Solomon Islands)	65,000
UNESCO Category 2 Centre on the World Natural Heritage Institute of Training and Research for Asia and the Pacific (WHITR-AP), China	Organization of the International Symposium on "From the Past into the Future - The Road of Historic Preservation and Cultural Landscape Conservation in the Asia-Pacific Region" (2-3 November 2015, Shanghai) and of the Asia-Pacific Region Training Workshop on UNESCO Recommendation on Historic Urban Landscape (14-17 December 2015, Shanghai)	150,000
UNESCO Category 2 Centre on World Natural Heritage Management and Training for Asia and the Pacific Region, Wildlife Institute of India (WII), Dehradun, India	Organisation of the International Workshop on Disaster Risk Reduction and World Natural Heritage Sites in Asia and the Pacific Region (24-28 August 2015, Dehradun, India)	50,000
Union Européenne	Participation in the expert meeting on cultural heritage (Geneva, Switzerland), October 2015	400
Weimar Classic Foundation , Weimar-Jena-Academy , Thuringian Green League, Open Houses – European Heritage Volunteers (Germany)	Hosting of World Heritage Volunteers Planning and Networking Meeting Europe (1-3 May 2015, Weimar and Ossmanstedt, Germany): 11 youth participants (F=6; M=5) gathered representatives from Europe from 11 volunteer organizations, heritage and educational institutions, site management authorities, local municipal authorities, and other NGOs from 11 countries	5,000
World Organization of Scouts Movement (WOSM)	For setting up the UNESCO booth at the WOSM 23rd Jamboree (27 July-8 August 2015, Yamaguchi, Japan)	500
	Total CLT	3,243,077

Major Programme V - Communication and Information

UNESCO Office in Bangkok		
Singapore Government	Secondment of an expert to CI/Bangkok for 12 months (03/02/2014 to 03/02/2015)	48,000
UNESCO Office in Beirut		
Caritas Migrant Center	Cost sharing for establishment of a youth community center in Qobayat-Lebanon (activities, center infrastructure, opening, visibility...)	20,000
Lebanese American University	Training workshop for teachers and students on mobile app development: trainers and lab assistances	6,000
National Association for people with disability	National conference on Right to education and Knowledge for people with disability: Experts and transportations	5,300
UNHCR	1000 Radio Unit were bought and distributed to 1000 Syrian family	22,000
World Vision	Two coordinators and covering youth activities in Two Youth Center in Lebanon	11,000
UNESCO Office in Hanoi		

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Promoting multilingualism for inclusion and development	The implementation partner (Radio Voice of Viet Nam) hosted four Technical Group meetings for discussion and development of the Guidelines on Digital Multilingual Communication and a consultation workshop on the Guidelines	500
UNESCO Office in Havana		
Archivo Nacional de Cuba	Registration, meals and local transportation of 20 participants in the National Workshop of Archivers, Camaguey, Nov 4, 2015.	1,500
Archivo Nacional de Cuba	Regional Workshops of the Memory of the World Programme held on September-November 2015: Experts and local transportation	1,000
Biblioteca Nacional José Martí (BNJM)	Regional Workshops of the Memory of the World Programme held on September-November 2015: Experts and local transportation	1,000
Centro Nacional de Patrimonio	Regional Workshops of the Memory of the World Programme held on September-November 2015: Experts and local transportation	3,000
Colegio San Geronimo de La Habana	Fifth International Workshop Media to Communicate Heritage, 1-19 June 2015: Venue and experts	2,000
Empresa Brasil de Comunicacao (EBC)	Workshop on Public Media Management, La Habana, 27-29 October 2015: Expert's Fees, ATK and DSA	2,650
Facultad de Comunicación de la Universidad de La Habana (FCOM)	Workshop on Public Media Management, La Habana, 27-29 October 2015: experts for the workshop	300
Facultad de Comunicación de la Universidad de La Habana (FCOM)	Regional Workshops of the Memory of the World Programme held on September-November 2015: Experts	1,000
Instituto Cubano de Radio y Televisión (ICRT)	World Radio Day: Television promotional spot on the occasion	2,000
International Institute of Journalism José Martí (IIPJM)	Fifth International Workshop "Media to Communicate Heritage", 1-19 June 2015: Daily local transportation, experts, meals and accommodation for foreign and province participants	16,000
International Institute of Journalism José Martí (IIPJM)	Workshop on Public Media Management, La Habana, 27-29 October 2015: Venue, local transportation, meals and accommodation for province participants	3,000
Oficina del Historiador de la Ciudad de La Habana (OHCH)	Fifth International Workshop Media to Communicate Heritage, 1-19 June 2015: Venue, experts, meals (partially) for participants and training books	10,000
UNESCO Office in Kingston		
Association of Caribbean Media Workers	Training for Community Media Journalists at the Caribbean Community Media Forum	2,000
Broadcasting Commission of Jamaica	Training for Community Media Journalists at the Caribbean Community Media Forum	1,000
Korean National Commission for UNESCO	Training of Caribbean Archivists and Librarians working on dossiers for the Memory of the World Registers	25,000
Northern Caribbean University	Training for Community Media Journalists at the Caribbean Community Media Forum	1,000
The University of the West Indies	Training for Community Media Journalists at the Caribbean Community Media Forum	2,000
University of Technology	Training for Community Media Journalists at the Caribbean Community Media Forum	1,000
UNESCO Office in Libya		
Canadian Embassy to Libya	June 2015 / Journalist Meeting with Constitution Drafting Assembly / trainers, venue and meals	5,000
UNESCO Office in San Jose		
Center for Justice and International Law	Webcast services for the conference Partner contribution with visibility (logo) and future dissemination of the conference in their channels	5,400
Centre for the Freedom of the Media (CFM)	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400
Committee to Protect Journalists	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Costa Rica Minister of Foreign Affairs	Participation of the Minister of Communications Mauricio Herrera	500
Freedom House	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400
Fundación para la Libertad de Prensa (FLIP)	Participation (flight, accommodations and other) for Mr. Pedro Vaca in one of the panels coming from Colombia	1,500
IFEX	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400
Inter-American Court of Human Rights	Use of their venue and facilitates to host the conference Partner contribution with visibility (logo) and future dissemination of the conference in their channels	6,000
Inter-American Human Rights Institute	Professional hour services, counting at least USD 300 per each meeting and office work	600
International Association of Broadcasting	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400
International Center for the promotion of Human Rights (CPIDH in Spanish)	Participation (flight, accommodations and other) for Mrs. Adriana Arce a in one of the panels coming from Argentina Partner contribution with visibility (logo) and future dissemination of the conference in their channels Participation (flight, accommodations and other) for Mrs. Adriana Arce a in one of the panels coming from Argentina Partner contribution with visibility (logo) and future dissemination of the conference in their channels	2,400
International Federation of Journalists	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400
Mesa Nacional Indígena	Professional hour services, counting at least USD 100 per meetings and office work	400
Movimiento Inter-universitario de estudiantes indígenas	Professional hour services, counting at least USD 100 per meetings and office work	400
New Ibero American Journalism Foundation	Participation (flight, accommodations and other) for Mr. German Rey Beltrán in one of the panels coming from Colombia	1,500
Office of the special rapporteur for freedom of expression OAS	Partner contribution with visibility (logo) and future dissemination of the conference in their channels Professional hour services, counting at least USD 300 per each meeting and office work	1,500
OHCHR Panamá	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400
Prisa Noticias	Travel costs of panelist Baltazar Garzón Payment of the welcome cocktail Payment of the traveling arrangements for 10 journalists coming from Mexico	10,000
SINART	Contribution with press coverage, spot on TV and documentary of the conference	4,000
Universidad Estatal a Distancia	Use of their venue and facilitates to host the conference	20,000
Universidad Estatal a Distancia	Technical equipment and audio that will be provided by the University	200
Universidad Estatal a Distancia	Professional hour services, counting at least USD 150 per meetings and office work	1,200
WAN-IFRA	Partner contribution with visibility (logo) and future dissemination of the conference in their channels	400
UNESCO Office in Tehran		
Helsingin Sanomat Foundation	Journalists' Safety Indicators Research Fellow position, non-reimbursable loan, full year	55,000
Ministry of Foreign Affairs and Cooperation (Spain)	July and Oct 2015 / Madrid I and II meetings / accommodation, venue, transportation of participants	14,215
Turkmen National Commission for UNESCO	In September 2015 UNESCO Tehran Cluster Office in cooperation with Turkmen National Commission for UNESCO held a 2 day training workshop for young journalists on popularization of Science in Ashgabat, Turkmenistan. The Government of Turkmenistan provided the venue and refreshment for this workshop.	3,240

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
World Association of Newspapers - World Editors' Forum	Conference presentations delivered by the author and communications, social media coverage and editorial coverage by the World Editors Forum/WAN-IFRA associated with the Protecting Journalism Sources in the Digital Age research project 520 hours work in kind associated with the Protecting Journalism Sources in the Digital Age research project	44,850
Headquarters		
African Union	Pan-African Workshop for Professional Media Production, Addis Ababa/ participation of African member States	80,000
Al Jazeera Media Network	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation+ Moderator	10,000
BBC Media Action	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	7,000
Canadian Embassy to Libya	June 2015/Journalist Meeting with Constitution Drafting Assembly / trainers, venue and meals	5,000
Caritas Migrant Center	Supporting the establishment and running of ONE Youth Information Center targeting Syrian Refugees and Lebanese host communities (North of Lebanon)	20,000
Deutshce Welle Academy	Support to the Second Pan-African MIL Conference	60,000
Doha Centre for Media Freedom	Support to participants and youth related activities at the International Development Cooperation Meeting on Gender and Media, rental of venue	10,000
Doha Centre for Media Freedom	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	15,000
Embassy of Sweden in Riga	World Press Freedom Day main event in Riga, Latvia reception (2 May)	3,000
Ethical Journalism Network	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	5,000
Government of France, Embassy of France, Addis Ababa	Pan-African Workshop for Professional Media Production, Addis Ababa / Facilities and technical support	10,000
Government of Greece	Support to International Development Cooperation Meeting on Gender and Media, coffee breaks and lunch for paid participants	3,700
Government of Latvia	World Press Freedom Day (3 May) main conference's venue, UNESCO/Guillermo Cano World Press Freedom Prize Ceremony's venue and evening reception (3 May), Moderator, & participants' travel and accommodation	150,000
Helsingin Sanomat Foundation	World Press Freedom Day main event in Riga, Latvia Youth Newsroom	20,000
Indonesian Press Council	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	12,000
International Federation of Journalists	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	15,000
International Media Support	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	15,000
Internews	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	15,000
Lebanese American University	Youth mobile app development training for ASP-NET teachers and students	6,000
MedMedia Project	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	10,000
Ministry of Foreign Affairs (Austria)	Nov 2015/Day Against Impunity/venue and lunch	4,000
National Association for people with disability	National conference on Right to education and Knowledge for people with disability	5,300
Nordic Council	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	3,000

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
Nordic Information Centre for Media and Communication Research	Preparation, publishing, and distribution of the Media and Information Literacy and Intercultural Dialogue (MILID) Yearbook (2015) - Media and Information Literacy and the Sustainable Development Goals	37,000
Nordic Information Centre for Media and Communication Research	Support to carry out feasibility study on an International Media and Information Literacy Institute	25,000
Stockholm School of Economics	World Press Freedom Day main event in Riga, Latvia, side-event venue+ coffee break	10,000
Swiss Foreign Department in Riga	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	10,000
Temple University, USA	Hosting of 8 universities that are part of the UNESCO-UNAOC UNITWIN Cooperation Programme on MIL and Intercultural Dialogue during MIL Week 2015	12,000
UN Women	World Press Freedom Day main event in Riga, Latvia participants' travel and accommodation	5,000
UNHCR	Buying of Radio units to distribute to Syrian refugees to allow them to listen to UNESCO radio program for refugees	22,000
University of Latvia	World Press Freedom Day main event in Riga, Latvia Youth Newsroom	5,000
UNOHCHR	Support to International Development Cooperation Meeting on Gender and Media, rental of venue	7,000
UNSMIL	July and Oct 2015 / Madrid I and II meetings / Mission of two PIO staff to Madrid, film production	3,000
Various member organizations of the Global Alliance on Media and Gender	20 - Member International Steering Committee working ardently to promote UNESCO's made on gender and media with no payment (Secretariat Support Estimates + 10 members cover their own cost to attended the second International Steering alongside the CSW 2015)	35,000
Various members of the Global Alliance for Partnership on MIL	13 - Member International Steering Committee working ardently to promote UNESCO's made on MIL with no payment (Secretariat Support Estimates)	10,000
World Vision	Supporting the establishment of TWO Youth Information Center targeting Syrian Refugees and Lebanese host communities (Bekaa & South of Lebanon)	11,000
	Total CI	1,045,355
<u>B - In kind contributions achieved through action by Goodwill Ambassadors (HGA)</u>		
Mr Ali Mahdi Nouri, UNESCO Artist for Peace	In his capacity as a UNESCO Artist for Peace, Mr Ali Mahdi Nouri mobilized an amount of USD 300,000 on the occasion of the Meeting of the International Scientific Committee for the pedagogical use of the General History of Africa, which took place in Khartoum, Sudan on 4 May 2015.	300,000
Mr Forest Whitaker, UNESCO Special Envoy for Peace and Reconciliation	In his capacity as a UNESCO Special Envoy for Peace and Reconciliation, Mr Forest Whitaker contributed an amount of USD 1,487,804 to support his projects implemented under the umbrella of UNESCO in Mexico, South Sudan, Uganda, and Myanmar aiming to support youth as well as initiatives related to peace and reconciliation in the aforesaid countries.	1,487,804
Mr Metin Arditi, UNESCO Special Envoy for Intercultural Dialogue	In his capacity as a UNESCO Special Envoy for Intercultural Dialogue, Mr Metin Arditi made a financial contribution of € 15 000 to support the event, which was organized at UNESCO Headquarters on 30 April 2015 on the occasion of the International Jazz Day.	17,261
Mr Pierre Bergé, UNESCO Goodwill Ambassador	In his capacity as a UNESCO Goodwill Ambassador, Mr Bergé made a financial contribution of € 10 000 to support the event, which was organized at UNESCO Headquarters on 30 April 2015 on the occasion of the International Jazz Day.	11,507
Mr Zourab Tsereteli, UNESCO Goodwill Ambassador	In his capacity as a UNESCO Goodwill Ambassador, Mr Tsereteli made a financial contribution of USD 30 000 to support the event, which was organized at UNESCO Headquarters on 30 April 2015 on the occasion of the International Jazz Day.	30,000
Ms Cristina Owen-Jones, UNESCO Goodwill Ambassador	In her capacity as a UNESCO Goodwill Ambassador, Ms Christina Owen-Jones made a financial contribution of € 10 000 to support the event, which was organized at UNESCO Headquarters on 30 April 2015 on the occasion of the International Jazz Day.	11,507
Ms Marianna Vardinoyannis, UNESCO Goodwill Ambassador	In her capacity as a UNESCO Goodwill Ambassador, Ms Marianna Vardinoyannis made a contribution of € 50 000 to support the event, which took place at UNESCO Headquarters on 28 April 2015 to mark the 70th anniversary of the Organization.	57,537

INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION FOR 2015

Donors	Purpose	Amount US\$
	Grand Total (HGA)	1,915,618
<u>C - In kind contributions achieved through mobilization by the President of Executive Board for renovation of Room X</u>		
Delegation of Azerbaijan	Delegation of Azerbaijan made a financial contirbution of € 270 000 to support the Renovation of Room X	310,702
Delegation of Oman	Delegation of Oman made a financial contirbution of € 150 000 to support the Renovation of Room X	172,612
Delegation of Saoudi Arabia	Delegation of Saoudi Arabia made a financial contirbution of € 117 000 to support the Renovation of Room X	134,638
	Grand Total (MSS)	617,952
		Grand Total In-Kind Contribution
		16,584,914

ANNEX IV

Report on the operating costs incurred in 2014-2015 for the 38th session of the General Conference and those incurred in 2015 for the Executive Board

The following information has been compiled in accordance with 166 EX/Decision 5.2, paragraph 12(b), which invites the Director-General “to report to the first session of the Executive Board on the operating costs of the Board during the previous year by item of expenditure” and 184 EX/Decision 17 paragraph 11, which further invites the Director-General “to include in her annual reports on the operating costs of the Executive Board during the previous year a detailed breakdown for each item of expenditure in a table similar to the one contained in document 174 EX/5”.

Therefore, a detailed breakdown for each item of expenditure for operating costs of the Executive Board is presented below for the year ended 31 December 2015.

On the other hand, the operating costs of the General Conference are reported for the biennium 2014-2015 by item of expenditure as at 31 December 2015.

Operating costs of the General Conference

Budget

At its 37th session, the General Conference approved a budget provision of \$3,601,000 for the operational budget of the General Conference during 2014-2015.

<i>Items of expenditure</i>	<i>37 C/5 Approved as adjusted (*)</i>	<i>Weight</i>	<i>37 C/5 Workplan Allocation</i>	<i>Expenditures 2014-2015</i>
	\$	%	\$	\$
External Audit Fees	400 000	10,5	400 000	400 000
Participants (delegates) travel	100 000	2,6	100 000	99 884
Interpretation, translation and documentation services (CLD)	2 800 000	73,2	2 707 100	2 680 493
Other costs relating to the functioning of the General Conference	525 533	13,7	448 533	441 232
Total, General Conference	3 825 533	100,0	3 655 633	3 621 609

(*) Including Additional Appropriations of \$100,000 from Perfect Game Holding Limited (196EX/4 Dec.4) and \$124,533 from China (197EX/4 Dec.4) to support the activities led by the President of General Conference

Expenditures incurred in 2014-2015

	Items of expenditure (main category)	\$
	A. External Auditors fees	400 000
	B. Interpretation, translation and document services	
1	Temporary Assistance (including salaries, travel and per diem of the temporary-staff during and out of sessions, as well as consultants)	1 676 856
2	Overtime	151 400
3	Contractual Services	326 542
4	General Operating Expenses (including communication, rental and maintenance of equipment)	436 559
5	Supplies & Materials	76 277
6	Acquisition of materials and equipment (including data processing, printing and reproduction purchases)	12 860
	Total B	2 680 493
	C- I. President of the General Conference	
1	Official missions and reception costs of the President of the General Conference	54 826
2	President of the General Conference's international cooperation activities (AA)	222 406
	Sub-total C- I.	277 232
	C- II. Other operating expenses	
1	Temporary assistance	65 612
2	Overtime	13 623
3	Staff travel	2 061
4	Participants travel (assistance to Member States to attend the General Conference)	99 884
5	General operating expenses	55 122
6	Vehicles purchases	27 582
	Subtotal C.II	263 884
	Total C	541 116
	Grand Total 2014-2015 (A+B+C)	3 621 609

Operating costs of the Executive Board

Budget

At its 37th session, the General Conference approved a budget provision of \$5,010,000 for the Executive Board's operational budget during 2014-2015.

Items of expenditure	37 C/5 Approved \$	Weight %	37 C/5 Workplan Allocations Adjusted* \$	Expenditures 2014-2015 \$
Travel and subsistence allowance of Members of the Board (SCX)	1,450,000	28.9	768,828	562,950
Other costs relating to the functioning of the Executive Board (SCX)	710,000	14.2	780,000	746,179
Sub-total SCX	2,160,000	43.1	1,548,828	1,309,129
Interpretation, translation and documentation services (CLD)	2,850,000	56.9	2,881,072	2,878,007
Grand-total Executive Board	5,010,000	100.0	4,429,900	4,187,136

** The difference (\$271,240) between the total 2014-2015 workplan allocations reported in 2014 (\$4,701,140) and the total amount reported in 2015 (\$4,429,900) is due to the transfer of unspent funds (saving due to travel restrictions voted by Executive Board at its 194th session) from Executive Board to General Conference budget (both CLD and GBS).*

While the above table indicates the provisions for the **entire** biennium, in line with 166 EX/Decision 5.2, the breakdown below presents details of expenditures incurred during **2015** only, given that the expenditures incurred during 2014 have already been reported to the Executive Board at its 196th session (196 EX/4, INF.2 ANNEX IV). The expenditures for 2015 amounted to \$2,471,230.

Items of expenditure (main category)		\$
A. Travel expenses and subsistence allowance of representatives		
<i>196th session: 197th session, 198th session</i>		
1	Representatives not residing in Paris – travel to sessions	129,567
2	Representatives not residing in Paris – subsistence allowance during sessions	147,363
Total A		276,930
C. Language services and documentation		
1	Representation allowance of the Chairperson (Rule 63 of the Rules of Procedure of the Executive Board)	30,000
2	Hospitality (water, tea, coffee during meetings of the Board)	58,643
3	Other UNESCO Staff training	1,250
4	Temporary assistance (supernumerary personnel during and outside meetings of the Board (room clerks, sound technicians, furniture removers, consultants, etc.))	251,532
5	Contractual services	2,936
6	Overtime (GBS staff, Chair's driver, sound technicians, electricians, heating technicians, medical staff, etc.)	45,508
7	Telephone and fax communications	14,427
8	Postage (DHL, pouch and postal charges)	4,364
9	Photocopies (rental and maintenance of photocopy machines)	19,022
10	Maintenance of premises	334
11	Supplies and materials	5,361
12	Equipment and furniture	20,659
13	Vehicles purchases	27,582
14	Interpreters fees	5,460
15	Staff Member mission costs	10,162
Total B		497,240
C. Language services and documentation		
1	Translation	852,148
2	Interpretation	586,655
3	Documents production and distribution (including Documents planning and control)	258,257
Total C		1,697,060
Total, 2015 expenditure (A + B + C)		2,471,230

TABLE 1
OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE
Regular budget and extrabudgetary resources
as at 31 December 2015 (in thousands of US dollars)

Appropriation Line	Regular Budget 1 January 2014 to 31 December 2015							Extrabudgetary Resources 1 January 2015 to 31 December 2015				
	2014-2015			(delivered/unliquidated)			Rate of expenditure vis-à-vis workplans	Allotment Current year 31 December 2015	Expenditure (delivered/unliquidated)	Rate of expenditure	31 December 2014 Expenditure (delivered/unliquidated)	31 December 2013 Expenditure (delivered/unliquidated)
	37 C/5 Approved	\$507M Expenditure Plan - as Adjusted*	37 C/5 Workplan Allocations	Staff	Activities	Total						
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	\$
PART I - GENERAL POLICY AND DIRECTION												
A. Governing bodies	10,834	10,466	10,319	1,817	8,071	9,888	95.8%	-	-	-	-	-
B. Direction												
1. Directorate	2,914	2,766	2,100	1,989	245	2,234	106.4%	11	10	90.9%	15	558
2. Executive Office of the Director-General	7,135	5,191	5,276	4,493	647	5,140	97.4%	437	349	79.9%	252	136
3. Internal Oversight	5,976	6,391	5,891	4,694	1,152	5,847	99.3%	-	-	-	49	95
4. International Standards and Legal Affairs	4,398	4,339	3,863	3,351	313	3,664	94.9%	-	-	-	-	-
5. Ethics Programme	741	741	741	503	75	578	78.0%	-	-	-	-	-
Total, I.B	21,164	19,427	17,870	15,030	2,433	17,463	97.7%	448	359	80.1%	316	789
C. Participation in the Joint Machinery of the United Nations System	13,759	13,759	13,759	-	12,310	12,310	89.5%	-	-	-	-	-
TOTAL, PART I	45,757	43,651	41,949	16,847	22,814	39,661	94.5%	448	359	80.1%	316	789
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes												
I Education Sector (ED)	117,965	91,380	89,988	50,947	38,462	89,409	99.4%	154,459	105,167	68.1%	104,398	89,751
II Natural Sciences Sector (SC)	62,404	48,663	48,349	34,557	15,263	49,821	103.0%	53,074	34,186	64.4%	37,990	30,740
III Social and Human Sciences (SHS)	33,197	24,935	24,199	17,239	6,772	24,011	99.2%	23,570	13,222	56.1%	21,939	21,737
IV Culture Sector (CLT)	54,122	46,168	46,541	34,027	14,129	48,156	103.5%	64,665	36,770	56.9%	34,443	41,454
V Communication and Information Sector (CI)	32,715	24,942	24,327	17,013	7,731	24,744	101.7%	17,299	11,472	66.3%	10,933	6,995
UNESCO Institute for Statistics	9,200	7,783	7,783	-	7,783	7,783	100.0%	287	121	42.2%	554	114
Management of Field offices	89,953	82,754	81,258	52,134	26,411	78,545	96.7%	2,135	1,247	58.4%	1,718	807
Intersectoral Platforms	-	-	-	-	-	-	-	-	-	-	55	1,321
Supplementary funding for the Field Network Reform	5,000	-	-	-	-	-	-	-	-	-	-	-
Total, II.A	404,555	326,624	322,444	205,918	116,550	322,468	100.0%	315,489	202,185	64.1%	212,030	192,919
B. Programme-related services												
1. Coordination and monitoring of action to benefit Africa	8,339	4,998	4,696	3,888	1,056	4,943	105.3%	193	105	54.4%	91	129
2. Coordination and monitoring of action to implement Gender Equality	2,217	1,483	1,483	1,391	169	1,560	105.2%	1,172	980	83.6%	1,080	-
3. UNESCO's response to post-conflict and post-disaster situations	1,914	1,055	1,086	687	383	1,069	98.5%	-	-	-	-	-
4. Strategic planning, programme monitoring and budget preparation	7,916	7,157	6,800	5,399	1,506	6,905	101.5%	1,687	978	58.0%	1,356	1,686
5. Organization-wide knowledge management	5,048	4,826	4,795	4,571	382	4,952	103.3%	-	-	-	-	-
6. External relations and public information	24,579	21,173	21,491	19,992	2,947	22,939	106.7%	786	561	71.4%	619	513
Total, II.B	50,013	40,692	40,351	35,927	6,442	42,370	105.0%	3,838	2,624	68.4%	3,146	2,328
C. Participation Programme and Fellowships	18,805	14,314	14,314	1,557	12,400	13,957	97.5%	-	-	0.0%	-	-
TOTAL, PART II	473,373	381,631	377,109	243,402	135,392	378,794	100.4%	319,327	204,809	64.1%	215,176	195,247
PART III - CORPORATE SERVICES												
A. Human resources management	32,023	30,178	29,514	13,080	16,896	29,975	101.6%	-	(1)	-	134	1,066
B. Financial Management	14,855	13,055	12,825	11,502	1,363	12,865	100.3%	34	33	97.1%	58	-
C. Management of support services	58,577	48,176	47,162	39,004	7,992	46,996	99.6%	1,178	192	16.3%	906	221
TOTAL, PART III	105,455	91,408	89,500	63,586	26,251	89,837	100.4%	1,212	224	18.5%	1,098	1,287
TOTAL, PARTS I - III	624,585	516,690	508,558	323,835	184,457	508,292	99.9%	320,987	205,392	64.0%	216,590	197,323
Reserve for reclassifications / merit recognition	1,300	-	-	-	-	-	-	-	-	-	-	-
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14,074	14,074	14,074	-	14,062	14,062	99.9%	-	-	-	-	-
PART V - ANTICIPATED COST INCREASES	13,041	7,500	7,500	-	-	-	-	-	-	-	-	-
TOTAL, PARTS I - V	653,000	538,264	530,132	323,835	198,519	522,354	98.5%	320,987	205,392	64.0%	216,590	197,323
Reduction from restructuring of the senior management structure	-	(2,800)	-	-	-	-	-	-	-	-	-	-
Additional savings to be identified	-	(5,332)	-	-	-	-	-	-	-	-	-	-
TOTAL	653,000	530,132	530,132	323,835	198,519	522,354	98.5%	320,987	205,392	64.0%	216,590	197,323

(* Including Comparative transfers and additional appropriations (AA) of \$23,1M of which \$4,3M transferred from Emergency Fund .

Table 2 Programme execution by expected results
Regular Programme and Extrabudgetary resources
Status as at 31 December 2015

	TOTAL Expenditure plan - \$507M	2014-2015 RP Workplan Allocations			Extrabudgetary (Jan-December 2015)		
		Allocation	Total Expenses	Exp. Rate	Allotments	Total Expenses	Exp. Rate
Education							
MLA 1 Supporting Member States to develop education systems to foster high quality and inclusive lifelong learning for all	52,153	54,496	54,065	99%	95,702	56,687	59%
ER1 National capacities strengthened to develop and implement policies and plans within a lifelong learning framework	11,546	12,798	12,708	99%	17,166	9,467	55%
ER2 National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes	9,314	9,602	9,515	99%	25,804	11,271	44%
ER3 Capacities of Member States strengthened to design and implement policies aiming at transforming TVET	8,635	7,932	7,862	99%	13,807	7,089	51%
ER4 National capacities strengthened to develop evidence-based higher education policies to address the challenges of equity, quality, inclusion, expansion, mobility and accountability	6,005	6,175	6,138	99%	6,392	5,502	86%
ER5 National capacities strengthened, including through regional cooperation, to develop and implement teacher policies and strategies so as to enhance the quality of education and promote gender equality	10,533	10,971	10,882	99%	25,089	19,058	76%
ER6 Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning	3,787	3,578	3,555	99%	5,178	2,869	55%
ER7 National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional development	2,334	3,440	3,406	99%	2,266	1,431	63%
MLA 2 Empowering learners to be creative and responsible global citizens	8,516	9,517	9,452	99%	31,594	25,386	80%
ER8 Member States integrate peace and human rights education components in education policies and practices	3,283	4,344	4,314	99%	1,457	866	59%
ER9 Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda	4,373	4,443	4,415	99%	6,578	3,230	49%
ER10 Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality	861	730	723	99%	23,559	21,290	90%
MLA 3 Advancing Education for All (EFA) and shaping the future international education agenda	9,476	11,887	11,805	99%	13,911	12,485	90%
ER11 Future education agenda and global education policies shaped, drawing on relevant research and foresight studies conducted by UNESCO and other institutions	917	569	565	99%	616	265	43%
ER12 Implementation of the right to education and progress towards international education goals promoted and monitored, and policy dialogue informed by the evidence generated	611	397	389	98%	5,194	4,586	88%
ER13 Political commitment for education reinforced in the global, regional and national development agendas, and cooperation modalities promoted	7,948	10,922	10,850	99%	8,101	7,634	94%
UNESCO Education Institutes	-						
UNESCO International Bureau of Education (IBE)	3,525	3,525	3,525	100%			
UNESCO International Institute for Educational Planning (IIEP)	3,741	3,741	3,741	100%			
UNESCO Institute for Lifelong Learning (UIL)	1,365	1,365	1,365	100%			
UNESCO Institute for Information Technologies in Education (IITE)	625	625	625	100%			
UNESCO International Institute for Capacity-Building in Africa (IICBA)	1,725	1,825	1,825	100%			
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	1,509	2,509	2,509	100%			
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	498	498	498	100%			
Sub-total, UNESCO Education Institutes	12,987	14,087	14,087	100%			
Extrabudgetary resources not linked to expected results (includes a large portion of extrabudgetary projects contributing to several expected results across MP I, such as CapEFA)					13,252	10,609	80%
Total, Major Programme I	83,132	89,988	89,409	99%	154,459	105,167	68%
Natural Sciences							
MLA 1 Strengthening STI policies, governance and the science-policy-society interface	9,863	10,899	11,248	103%	4,316	1,766	41%
ER1 Strengthening STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples	9,863	10,899	11,248	103%	4,316	1,766	41%

Table 2 Programme execution by expected results
Regular Programme and Extrabudgetary resources
Status as at 31 December 2015

	TOTAL Expenditure plan - \$507M	2014-2015 RP Workplan Allocations			Extrabudgetary (Jan-December 2015)		
		Allocation	Total Expenses	Exp. Rate	Allotments	Total Expenses	Exp. Rate
MLA 2 Building institutional capacities in science and engineering	3,156	3,469	3,566	103%	16,049	12,563	78%
ER2 Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs	2,058	2,357	2,410	102%	16,029	12,548	78%
ER3 Interdisciplinary engineering research and education for sustainable development advanced and applied	1,099	1,112	1,156	104%	20	15	75%
MLA 3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	8,644	9,295	9,571	103%	7,156	4,866	68%
ER4 Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean	2,733	2,999	3,096	103%	1,175	736	63%
ER5 Risks and impacts of ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States	2,698	2,803	2,898	103%	3,019	1,956	65%
ER6 Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	3,213	3,493	3,577	102%	2,962	2,174	73%
MLA 4 Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction	3,991	4,617	4,776	103%	2,050	968	47%
ER7 Global cooperation in the ecological and geological sciences expanded	1,673	2,055	2,122	103%	601	404	67%
ER8 Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	2,318	2,562	2,654	104%	1,449	564	39%
MLA 5 Strengthening the role of ecological sciences and biosphere reserves	5,585	6,166	6,385	104%	4,925	3,271	66%
ER9 Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened	5,585	6,166	6,385	104%	4,925	3,271	66%
MLA6 Strengthening freshwater security	12,794	13,084	13,455	103%	16,843	10,279	61%
ER10 Responses to local, regional and global water security challenges strengthened	9,659	9,817	10,105	103%	14,086	8,043	57%
ER11 Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation	3,136	3,267	3,350	103%	2,757	2,236	81%
UNESCO Sciences Institutes	819	819	819	100%			
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-	-	-				
Abdus Salam International Centre for Theoretical Physics (ICTP)	819	819	819	100%			
Extrabudgetary resources not linked to expected results					1,735	473	27%
Total, Major Programme II	44,852	48,349	49,821	103%	53,074	34,186	64%
Social and Human Sciences							
MLA 1 Mobilizing future-oriented research, knowledge and policy-making to support social transformations, social inclusion and intercultural dialogue	10,912	11,133	11,044	99%	7,495	3,913	52%
ER1 Future-oriented social science and humanities 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 policies and international scientific cooperation	3,682	4,000	3,969	99%	502	38	8%
ER2 Initiatives based on Human rights approach in education, culture, the sciences, communication and information developed that support social transformations for the emergence of more inclusive societies and greater intercultural dialogue	2,474	2,116	2,095	99%	1,110	761	69%
ER3 Capacities of decision-makers, civil society 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	4,756	5,017	4,980	99%	5,883	3,114	53%
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	5,242	4,955	4,919	99%	299	225	75%
ER4 Capacities of Member States strengthened to manage bioethical challenges and engage fully in debates on bioethics and on the identification of the ethical, legal and social implications of cutting-edge science, emerging technologies and their application for sustainable development	5,242	4,955	4,919	99%	299	225	75%
MLA3 Building policies through a participatory process with stakeholders in both the fields of youth and of sports; supporting youth development and civic engagement and promoting Human-rights based approach in UNESCO's programmes	7,705	8,111	8,048	99%	15,739	9,076	58%

Table 2 Programme execution by expected results
Regular Programme and Extrabudgetary resources
Status as at 31 December 2015

	TOTAL Expenditure plan - \$507M	2014-2015 RP Workplan Allocations			Extrabudgetary (Jan-December 2015)		
		Allocation	Total Expenses	Exp. Rate	Allotments	Total Expenses	Exp. Rate
ER5 Capacities of Member States strengthened to design and implement multi-stakeholder and inclusive public youth policies and young women and men engaged in community building and democratic processes	6,595	6,881	6,827	99%	13,100	7,559	58%
ER6 Multi-stakeholder and inclusive public policies designed and implemented by Member States in the field of physical education, sports and anti-doping	1,110	1,230	1,221	99%	2,639	1,517	57%
Extrabudgetary resources not linked to expected results					37	8	22%
Total, Major Programme III	23,860	24,199	24,011	99%	23,570	13,222	56%
Culture	-						
MLA 1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	24,089	28,716	29,657	103%	39,430	23,144	59%
ER1 Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention	14,968	17,664	18,217	103%	33,569	21,065	63%
ER2 Policy dialogue promoted to combat 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	3,915	5,201	5,367	103%	4,077	1,104	27%
ER3 Global, strategic and forward-looking directions developed and applied through the effective implementation of the 1954 Convention and its two Protocols and multiplier effect achieved	1,901	2,397	2,492	104%	259	147	57%
ER4 Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved	1,520	1,700	1,764	104%	261	24	9%
ER5 Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue	1,784	1,755	1,817	104%	1,264	804	64%
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	16,810	17,825	18,499	104%	19,364	9,494	49%
ER6 National capacities strengthened and utilized to safeguard the intangible cultural heritage, including indigenous and endangered languages, through the effective implementation of the 2003 Convention	9,609	10,180	10,568	104%	10,104	4,304	43%
ER7 National capacities strengthened and utilized for the development of policies and measures to promote the diversity of cultural expressions, through the effective implementation of the 2005 Convention	7,202	7,645	7,931	104%	9,260	5,190	56%
Extrabudgetary resources not linked to expected results					5,871	4,132	70%
Total, Major Programme IV	40,899	46,541	48,156	103%	64,665	36,770	57%
Communication and Information							
MLA 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	11,882	12,488	12,710	102%	12,861	8,371	65%
ER1 The environment for freedom of expression, press freedom, journalistic safety and self-regulation is strengthened, for both online and off-line media platforms, and especially in post-conflict countries and countries in transition, through favourable policies and practices, and support to national media institutions	8,028	6,972	7,129	102%	7,720	5,104	66%
ER2 Pluralistic media institutions are facilitated, including by adoption of gender-sensitive policies and through support for strengthened community media policy and practice, while citizens, and particularly youth, are empowered through enhanced media and information literacy (MIL) competencies	3,854	5,516	5,581	101%	5,141	3,267	64%
MLA 2 Enabling universal access and preservation of information and knowledge	11,631	11,839	12,034	102%	4,073	2,823	69%
ER3 The Open Solutions for Knowledge Societies programme (open education resources, open access, free and open source software, open training platform, open data, Open Cloud) and ICT accessibility, including for the disabled and for all languages, promoted in Member States	5,874	5,886	5,981	102%	1,995	1,544	77%
ER4 Universal access to information enhanced and documentary heritage preserved in all its forms through a strengthened Memory of the World Programme, and Member States supported in implementing the World Summit on Information Society (WSIS) outcomes	5,757	5,953	6,053	102%	2,078	1,279	62%
Extrabudgetary resources not linked to expected results					365	278	76%
Total, Major Programme V	23,513	24,327	24,744	102%	17,299	11,472	66%
Grand Total 5 MPs	216,255	233,403	236,140	101%	313,067	200,817	64%

**Table 3 - Field Offices situation of Regular Programme for the 5 Major Programmes as at
31 December 2015**

Field Office	ED		SC		SHS		CLT		CI		ED		SC		SHS		CLT		CI		TOTAL	
	Posts	Posts Vacant	Posts	Posts Vacant	Posts	Posts Vacant	Posts	Posts Vacant	Posts	Posts Vacant	Operational Budget	Exp	Operational Budget	Exp	Operational Budget	Exp	Operational Budget	Exp	Operational Budget	Exp	Operational Budget	Exp
EUROPE/NORTH AMERICA																						
Moscow							1				0	0	0	0	35,172	35,168	92,470	92,268	0	0	127,642	127,436
New York	2		1						1		0	0	5,000	5,000	0	0	0	0	43,198	43,194	48,198	48,194
Venice			2				2				0	0	199,000	182,312	0	0	74,100	74,099	0	0	273,100	256,411
Sub-Total, Europe/NAmerica	2	0	3	0	0	0	3	0	1	0	-		204,000	187,312	35,172	35,168	166,570	166,368	43,198	43,194	448,940	432,042
LA/CARIBBEAN																						
Brasilia											0	0	25,100	24,464	93,000	92,948	25,000	24,841	34,894	34,847	177,994	177,100
Guatemala	1				0.5	0.5			0.5	0.5	0	0	0	0	79,934	79,921	58,155	57,661	59,834	59,557	197,923	197,139
Havana	1						3	1	1		0	0	30,000	29,714	0	0	150,973	150,222	49,887	49,790	230,860	229,726
Kingston	2	1	1		0.5		1	1	1.5		155,380	149,340	121,510	120,763	88,000	87,934	121,750	121,750	149,870	149,678	636,510	629,465
Lima	1										31,891	31,742	0	0	0	0	36,392	36,385	34,889	34,877	103,172	103,005
Mexico City	1										394,979	394,918	0	0	0	0	1,070,531	1,069,953	338,758	338,734	1,804,268	1,803,604
Montevideo	1		4		2		1		1		0	0	762,724	759,448	569,100	568,913	193,079	191,828	224,349	224,304	1,749,252	1,744,492
Port-au-Prince	3						1				107,500	103,859	0	0	0	0	150,000	149,901	46,484	46,268	303,984	300,027
Quito	2	1	1				1		1		0	0	49,400	49,392	0	0	96,000	95,947	50,482	50,476	195,882	195,814
San Jose	2				1		1		1		0	0	75,000	74,718	0	0	50,000	49,766	91,410	91,404	216,410	215,888
Santiago	7	2									5,638,952	5,637,756	0	0	0	0	33,000	33,000	52,321	52,321	5,724,273	5,723,077
Sub-Total, LA/Caribbea	21	4	6	0	4	0.5	8	2	6	0.5	6,328,702	6,317,615	1,063,734	1,058,497	830,034	829,716	1,984,880	1,981,252	1,133,179	1,132,257	11,340,529	11,319,338
TOTAL	108	19	42	2.5	18	2	59.5	9.5	29.5	4	14,829,535	14,672,267	5,694,033	5,562,630	3,312,810	3,302,619	5,431,429	5,400,513	4,033,173	4,016,653	33,300,980	32,954,681
GRAND TOTAL	294.0																					
Total Number of Posts	257.0																					
Total Posts Vacant	37																					

Vacant posts in budgetary terms are those posts which are not held against, i.e. posts which do not finance any temporary assistance.

TABLE 4
EXECUTION OF EXTRABUDGETARY PROGRAMMES BY FUNDING SOURCE

1 January 2015 to 31 December 2015
(in thousands of US dollars)

SOURCE OF FUNDS	Allotment Current year (December 2015)	Expenditure (delivered/ unliquidated)	31 December 2014 Expenditure (delivered/ unliquidated)
UNITED NATIONS SOURCES*			
WHO/UNAIDS	6,626	6,468	5,399
MPTF - UN Joint Programming	5,973	4,477	4,138
UNDP	2,099	1,216	2,108
UNOCHA	1,890	1,847	149
UNICEF	1,831	1,521	
Others	5,442	3,850	5,978
Sub-total United Nations Sources	23,861	19,379	17,772
OTHER PROGRAMMES			
Development Bank project			
World Bank	10,550	8,619	11,208
Regional Development Banks	1,762	1,242	1,007
Donated Funds-in-Trust**			
Japan	30,104	12,459	17,436
European Union	18,573	11,180	8,968
Sweden	13,892	9,471	9,768
Republic of Korea	10,514	5,551	3,960
China	4,720	2,647	1,239
Italy	4,488	2,772	2,736
Saudi Arabia	3,977	1,448	1,648
Belgium	3,693	2,642	3,117
Malaysia	3,691	1,792	127
Brazil	3,143	841	227
Other Governmental	23,539	14,307	12,703
Private / Non-Govern. Donors	27,483	19,886	23,747
Self-financing Funds-in-Trust*			
Brazil	33,923	22,446	37,671
Peru	12,143	11,397	8,106
Iraq	4,396	1,420	1,084
Libyan Arab Jamahiriya	1,792	713	623
Pakistan	1,687	214	112
Others	6,769	4,455	4,420
Associate Experts, Special Accounts and Voluntary Contributions	76,287	50,511	48,911
Sub-total other programmes	297,126	186,013	198,818
Total	320,987	205,392	216,590

* includes top 5 donors in the list. Others are included under "other".

** includes top 10 donors in the list. Other donors are included under "Other Governmental" and "Private/Non Govern. Donors".

TABLE 5
EXECUTION OF EXTRABUDGETARY PROGRAMMES BY DONOR AND BY REGION
1 January 2015 to 31 December 2015
(in thousands of US dollars)

SOURCE OF FUNDS	Africa		Arab States		Asia and the Pacific		Europe and North America		Latin America and the Caribbean		Interregional and Global		TOTAL		December 2014 Expenditure
	Allotment Current Year	Current Year Expenditure	Allotment Current Year	Current Year Expenditure	Allotment Current Year	Current Year Expenditure	Allotment Current Year	Current Year Expenditure	Allotment Current Year	Current Year Expenditure	Allotment Current Year	Current Year Expenditure	Allotment Current Year	Current Year Expenditure	
UNITED NATIONS SOURCES *															
UNAIDS	2,817	2,818	15	-	1,272	1,215	-	-	690	685	1,832	1,750	6,626	6,468	5,399
UNDP - MPTF	2,784	1,960	1,028	729	937	689	644	536	580	563	-	-	5,973	4,477	4,138
UNDP	1,090	534	7	-	43	36	-	-	863	604	96	42	2,099	1,216	2,108
UNOCHA	-	-	1,890	1,847	-	-	-	-	-	-	-	-	1,890	1,847	149
UNICEF	1,114	883	61	53	263	243	-	-	35	35	358	307	1,831	1,521	
Others	2,025	1,288	130	71	1,464	949	-	-	88	30	1,735	1,512	5,442	3,850	5,978
Sub-total United Nations Sources	9,830	7,483	3,131	2,700	3,979	3,132	644	536	2,256	1,917	4,021	3,611	23,861	19,379	17,772
OTHER PROGRAMMES															
World Bank	2,030	1,131	-	-	1,715	1,008	3	-	96	3	6,706	6,477	10,550	8,619	11,208
Regional Development Banks	1,207	795	384	355	-	-	-	-	-	-	171	92	1,762	1,242	1,007
Donated Funds-in-Trust **															
Japan	2,258	1,295	2,184	946	19,541	7,845	-	-	668	311	5,453	2,062	30,104	12,459	17,436
European Union	1,543	1,178	10,359	5,284	247	166	1,639	1,466	346	285	4,439	2,801	18,573	11,180	8,968
Sweden	6,289	4,662	-	-	3,167	2,043	-	-	-	-	4,436	2,766	13,892	9,471	9,768
Republic of Korea	3,376	2,485	-	-	6,300	2,572	-	-	-	-	838	494	10,514	5,551	3,960
China	4,584	2,523	-	-	-	-	-	-	-	-	136	124	4,720	2,647	1,239
Italy	567	448	924	443	2,532	1,436	358	356	-	-	107	89	4,488	2,772	2,736
Saudi Arabia	-	-	2,306	1,103	-	-	-	-	-	-	1,671	345	3,977	1,448	1,648
Belgium	931	654	99	-	62	17	-	-	1,427	1,074	1,174	897	3,693	2,642	3,117
Malaysia	-	-	-	-	3,690	1,791	-	-	-	-	1	1	3,691	1,792	127
Brazil	1	-	-	-	-	-	-	-	3,004	706	138	135	3,143	841	227
Other Governmental	3,435	2,264	6,381	3,934	3,468	2,141	953	735	2,547	970	6,755	4,263	23,539	14,307	12,703
Private / Non-Govern. Donors	8,825	7,614	4,132	2,464	3,468	2,208	967	702	2,893	2,406	7,198	4,492	27,483	19,886	23,747
Self-benefiting Funds-in-Trust *															
Brazil	-	-	-	-	-	-	-	-	33,923	22,446	-	-	33,923	22,446	37,671
Peru	-	-	-	-	-	-	-	-	12,143	11,397	-	-	12,143	11,397	8,106
Iraq	-	-	4,396	1,420	-	-	-	-	-	-	-	-	4,396	1,420	1,084
Libyan Arab Jamahiriya	-	-	1,792	713	-	-	-	-	-	-	-	-	1,792	713	623
Pakistan	-	-	-	-	1,687	214	-	-	-	-	-	-	1,687	214	112
Others	3,192	1,968	917	378	2,430	1,944	205	165	25	-	-	-	6,769	4,455	4,420
Associate Experts, Special Accounts and Voluntary Contributions	946	857	4,840	1,156	243	77	2,804	2,095	9,432	5,027	58,022	41,299	76,287	50,511	48,911
Sub-total other programmes	39,184	27,874	38,714	18,196	48,550	23,462	6,929	5,519	66,504	44,625	97,245	66,337	297,126	186,013	198,818
Total	49,014	35,357	41,845	20,896	52,529	26,594	7,573	6,055	68,760	46,542	101,266	69,948	320,987	205,392	216,590

* includes top 5 donors in the list. Others are included under "others".

** includes top 10 donors in the list. Other donors are included under "Other Governmental" and "Private/Non Govern. Donors".

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
ED (FC: EDG)						
ex-AFR	Production of Educational statistics in Gabon	59,425	59,425	0	59,425	100.00%
	Review of Delors report	59,656	59,656	0	59,656	100.00%
	Piloting of quality framework	128,059	128,059	0	128,059	100.00%
ex-AFR	STI: Support for Pôle d'excellence universitaire in Central Africa	130,817	130,817	0	130,817	100.00%
ex-AFR	Access of youth ot ICT and their socio-economic integration	294,345	294,345	0	294,345	100.00%
ex-AFR	Adaptation to climate change and ESD in CEEAC countries	214,148	212,018	0	212,018	99.01%
ex-AFR	Education for citizenship and a culture of peace	54,270	53,196	0	53,196	98.02%
	Communication and advocacy for EFA - UN Secretary General's Global Initiative on Education	240,873	240,873	0	240,873	100.00%
	Support for literacy – priority country Sudan	261,897	261,897	0	261,897	100.00%
	Reinforcing operational capabilities of IICBA	309,917	309,917	0	309,917	100.00%
	Support for literacy – priority country Gambia	109,740	109,740	0	109,740	100.00%
	Support for literacy – priority country Central African Republic	18,703	18,703	0	18,703	100.00%
	Support for literacy – priority country Bhutan	3,816	3,816	0	3,816	100.00%
	Support for teachers – priority country Djibouti	227,808	227,808	0	227,808	100.00%
	Support for literacy – priority country Eritrea	202,028	202,028	0	202,028	100.00%
	Support for Sector-wide policy and planning – priority country Somalia	214,097	214,097	0	214,097	100.00%
	Basic Science Education for Poverty reduction and sustainability in Timor Leste: accelerating by green school project	238,191	238,191	0	238,191	100.00%
	Renewal and strengthening Secondary Vocational Schools in Timor-Leste	243,361	243,361	0	243,361	100.00%
	Organization of and participation in GEFI action week in Washington & Development of basic communication and knowledge-management tools for the initiative & Management of GEFI Steering Committee and subsidiary bodies & Ensure UNESCO's contribution to GEFI partnership initiatives and events	62,043	62,043	0	62,043	100.00%
	Higher Education programme in Myanmar (\$150,000 financed from EF 494GLO1000.1.4)	17,246	17,246	0	17,246	100.00%
	PA contract (P4) in Santiago (duration 3 months until 31/12/2013) - Head of Planning, Management, Monitoring & Evaluation Section	55,000	48,224	0	48,224	87.68%
	Support to capacity building of teachers in primary and secondary education in the Congo (\$250,000)	250,000	245,801	0	245,801	98.32%
	Support to the sector strategy of the Congo/SME (\$25,000)	25,000	9,766	0	9,766	39.06%
Sub-total ED (excluding INSTITUTES)		3,420,442	3,391,030	0	3,391,030	99.14%
	Support to UNESCO Education Institutes: IIEP	229,352	229,352	0	229,352	100.00%
	Policy seminars + International policy forum + Follow-up to IIEP's 2011 policy forum on options and means to promote gender equality					
	Support to UNESCO Education Institutes: UIL	149,999	149,999	0	149,999	100.00%
	Support to UNESCO Education Institutes: IESALC (\$250,000) + IESALC - Cost to hold the Governing Board meeting 7-8 Nov. 2012: Travel and entry cards, Accommodation and meals, Interpretation and translation (\$32,800)	262,358	262,358	0	262,358	100.00%

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	Support to UNESCO Education Institutes: IBE	249,336	249,336	0	249,336	100.00%
Sub-total INSTITUTES only		891,045	891,045	0	891,045	100.00%
	Total ED (with Institutes)	4,311,487	4,282,075	0	4,282,075	99.32%
SC (FC: SCA)	SC Statutory meetings (IHP, MAB, IGBP)					
	Technical support to two activities of the Tanzania Women in Science Group for the improvement of womens's income and quality of life in a rural area	5,000	5,000	0	5,000	100.00%
	3rd LAC STI Policy Forum	25,938	25,938	0	25,938	100.00%
	Multilingual platform development for Africa under the Observatory on Science, Technology and Innovation Policy Instruments (GO-SPIN)	34,993	34,993	0	34,993	100.00%
	Training Workshop on STI Policy-Embracing, Structured Innovation for Socio-Economic Transformation	15,000	15,000	0	15,000	100.00%
	Planning and Organization of an Experts meeting on biotechnology development in Ethiopia jointly organized by IBSP	8,478	8,478	0	8,478	100.00%
	Planning and Organization of the 8th session of the IBSP Scientific Board, 2012	16,705	16,705	0	16,705	100.00%
	Capacity building workshop for young female scientists in research and innovation for development	10,000	10,000	0	10,000	100.00%
	African Ministerial Conference on Science, Technology and Innovation (STI) in Nairobi	250,000	250,000	0	250,000	100.00%
	Policy on Engaging with Indigenous People	24,992	24,992	0	24,992	100.00%
	Pacific SIDS STI Policy Dialogue	19,999	19,999	0	19,999	100.00%
	ISI (International Sediment Initiative) - IHP Regional Meeting (Montevideo Office)	25,000	25,000	0	25,000	100.00%
	Coordination of IHP activities in LAC (Montevideo Office)	22,500	22,500	0	22,500	100.00%
	Preparation and Organization of the 20th session of the Intergovernmental Council of IHP and 48th session of the IHP Bureau, 2012	99,834	99,834	0	99,834	100.00%
	Support to the organization of the 4th regional meeting of IHP national committees and focal points in conjunction with a regional conference on water science, policy and governance in Africa	37,846	37,846	0	37,846	100.00%
	Modular Education Workshop in Kaduna Nigeria at the Regional Centre for Integrated River Basin Management	24,967	24,967	0	24,967	100.00%
	Cape Vert: Workshop on Enhancing water education in schools	20,000	20,000	0	20,000	100.00%
	Enhancing science and policies for water quality protection and sustainable urban and rural water management	57,061	57,061	0	57,061	100.00%
	Asian Hydro-geological and Transboundary Aquifers mapping; Activities under Asian G-WADI; International Sediment Initiative and Water-related capacity building	20,000	20,000	0	20,000	100.00%
	Training Workshop in support of the nomination process of five new biosphere reserves in Tanzania	4,950	4,950	0	4,950	100.00%
	Preparation and Organization of the 24th session of the MAB International Coordinating Council, Bureau and Advisory Committee, 2012	77,704	77,704	0	77,704	100.00%
	MAB Young Scientists Research Grants	46,808	46,808	0	46,808	100.00%
	Award for Case Study on Biosphere Reserve Management	9,906	9,906	0	9,906	100.00%
	Support to approved IGCP projects	50,000	50,000	0	50,000	100.00%
	Improve working relations wth Global Geopark Network	14,812	14,812	0	14,812	100.00%

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Support for the 6th International Conference of the Association of Women Geoscientist in Yaoundé	9,637	9,637	0	9,637	100.00%
	Mobilization for the geoscience education in Africa	19,911	19,911	0	19,911	100.00%
	Second Plenary meeting of Intergovernmental Platform on Biodiversity and Ecosystem Services & follow-up	38,768	38,768	0	38,768	100.00%
	Project "Support for the establishment of a transboundary Biosphere Reserve in the area Dja-Odzala-Minkébé (Cameroun, Congo and Gabon)	89,102	89,102	0	89,102	100.00%
	Supporting Earth Science Education Initiative in Africa	54,999	54,999	0	54,999	100.00%
	East Asian Biosphere Reserve - Sites for learning sustainable development	15,000	15,000	0	15,000	100.00%
	IGCP 2013	72,263	72,263	0	72,263	100.00%
	Strengthening the role of biosphere reserves in promoting sustainable development - Supporting various process of TBR establishment under course in SEE, Black-Sea and Caucasus countries	29,913	29,913	0	29,913	100.00%
	Subregional MAB/IHP seminar on transboundary cooperation for conservation and sustainable use of terrestrial and water ecosystems of Russia, Poland and Lithuanian Republic to be held within the 9th Russian-German Days on Ecology in Kaliningrad	9,739	9,739	0	9,739	100.00%
	Supporting the on-going processes of establishment of transboundary Biosphere Reserves at the following location: Drava-Mura-Danube Corridor; Skadar lake; Ohrid-Prespa Lakes; Osogovo Mountains	23,999	23,999	0	23,999	100.00%
	Validation workshop of the feasibility study on a FRIEND component for the Congo Basin	22,338	22,338	0	22,338	100.00%
	Support skills cascading on Innovation Systems management for policymakers, university administrators and entrepreneurs using manuals jointly produced by UNESCO and the Nelson Mandela - Africa Institute of Science & Technology	20,000	20,000	0	20,000	100.00%
	Support the setting up of a Secretariat for the STI for Women in Tanzania, Association to be located within the current premises of the Tanzania National Commission for UNESCO	20,000	20,000	0	20,000	100.00%
	National training workshop on water management, conflict resolution for decision makers and water managers and preparation for a national capacity building programme in South Sudan	13,871	13,871	0	13,871	100.00%
	Benin National Capacity building workshop on disaster risk management and preparation of a national programme as follow-up to the high level mission sent by DG on the request of the President of Benin following the floods in October 2010	23,198	23,198	0	23,198	100.00%
	Preparation of the regional programme on RESHYST-Africa with the main objective of revisiting hydrological design norms put in place during years 1960-1980.	56,657	56,657	0	56,657	100.00%
	Regional awareness campaign for promoting water management and conservation education for school students and youth in the Arab Region	28,549	28,549	0	28,549	100.00%
	Regional Workshop on water management in the Arab Constitutions	16,935	16,935	0	16,935	100.00%
	Supporting AfriMAB regional action plan (2010-2013) by strengthening its institutional capacities on management plans and improving communication within the network	28,488	28,488	0	28,488	100.00%
	Implementation of the Barefoot Solar Engineer programme in selected African Biosphere reserves	28,111	28,111	0	28,111	100.00%

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	MAB statutory meetings 2013	79,108	79,108	0	79,108	100.00%
	MAB young Scientists Award 2013	22,068	22,068	0	22,068	100.00%
	Establishing a MAB National Strategy and guidelines for biosphere reserves in Ethiopia	11,317	11,317	0	11,317	100.00%
	International Year of Water Cooperation 2013	217,250	217,250	0	217,250	100.00%
	Michel Batisse Award	7,000	7,000	0	7,000	100.00%
	Coordination and expertise for IHP activities in LAC during 2012	21,996	21,996	0	21,996	100.00%
	Support to the work of the ISARM Americas Programme on management of shared waters and capacity building	31,054	31,054	0	31,054	100.00%
	Support to the Regional Programme on Urban Waters in LAC	17,995	17,995	0	17,995	100.00%
	Promoting studies on Water and Culture in Ecuador	6,604	6,604	0	6,604	100.00%
	Water For Peace in Africa Programme – Water and conflict management for peace in Africa	84,832	84,832	0	84,832	100.00%
	Water For Peace in Africa Programme – Water and science cooperation for peace in the Eastern Nile Basin	95,584	95,584	0	95,584	100.00%
	Water For Peace in Africa Programme Fostering regional linkages for MAB activities in South and Central Asia MAB Network (SACAM)	47,515	47,515	0	47,515	100.00%
	Implementing the MAP in the IberoMAB and Macaronesian region, and the implementation of the WNBR through exchange of best practices	18,038	18,038	0	18,038	100.00%
	Mappying of national STI systems and policies to inform national STI policy development for Rwanda and validation workshop	9,991	9,991	0	9,991	100.00%
	Strengthening National Institutional Capacity and Human Resources for application of STI policies for Sustainable Development	958	958	0	958	100.00%
	Technical assistance to Member States for STI policy review, formulation and implementation especially for post-conflict countries	9,936	9,936	0	9,936	100.00%
	Strengthening in capacity of science and engineering faculties and policy makers in renewable energy technologies, research and innovation and energy policy	23,605	23,605	0	23,605	100.00%
	Bolstering languages, knowledge and identities in Pacific SIDS: complete the development of on-line education resources in support of Pacific islander knowledge, language and identity	23,984	23,984	0	23,984	100.00%
	Interoperability, maintenance and enhancement of regional network such as the IHP regional steering committee for southeast Asia and Pacific as platform to address water challenges and implement IHP activities in the region	45,000	45,000	0	45,000	100.00%
	Strengthening the IHP and MAB National Committees for Effective Water Governance, Biosphere Reserve Management and Biodiversity Conservation	24,649	24,649	0	24,649	100.00%
	Capacity building in strategies for enhancing female participation in science and engineering teaching, research and innovation and decision making in Africa	9,936	9,936	0	9,936	100.00%
	South-East European Ministerial Round Table on Science (October 2012 - Sarajevo, Bosnia and Herzegovina)	12,551	12,551	0	12,551	100.00%
	Innovative approaches for responsible use of local biodiversity in SEE countries through UNESCO regional PhytoChemNet	21,204	21,204	0	21,204	100.00%
		34,874	34,874	0	34,874	100.00%

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	Science, Technology and Innovation Global Assessment Programme (STIGAP) in Asia-Pacific Region	35,705	35,705	0	35,705	100.00%
	International symposium: towards multi-functional science centres and sciences museums	27,818	27,818	0	27,818	100.00%
	Regional workshop for teacher training on the developed higher diploma curricula in Nano-Sciences	13,997	13,997	0	13,997	100.00%
	1st LAC school on science education (regional training workshop), Asuncion, Paraguay	25,000	25,000	0	25,000	100.00%
	Improving public perception of Science and Technology Workshop in Dominican Republic (Taller Nacional para la elaboracion y aprobacion del informe y recomendaciones)	24,059	24,059	0	24,059	100.00%
	Regional meeting for resource mobilization and synergy creation for women and youth in science and technology	17,942	17,942	0	17,942	100.00%
	Mainstreaming local and indigenous knowledge in STI policies in LAC	26,451	26,451	0	26,451	100.00%
	Seed-funding for demonstration projects on global climate change and local adaptation, with high probability to attract extrabudgetary funding: African dialogue between pastoral peoples and meteorologists on forecasting; community-based observing systems on Arctic change and traditional calendars for monitoring climate change in SIDS	58,579	58,579	0	58,579	100.00%
	Science and diplomacy for sustainable development and peace by International Round Table at the World Science Day 10 November 2012	35,103	35,103	0	35,103	100.00%
	Capacity building of Central Asian glaciologists in: glacier mass balance monitoring; remote sensing image reading; assessment of snow-glacier-water resources; hydrological systems characteristics & water management needs in semi- and arid areas; transboundary surface/ground water and aquifers monitoring and management	16,960	16,960	0	16,960	100.00%
	Water history of humanity publication	39,904	39,904	0	39,904	100.00%
	Consultation meeting between MAB Iran and other UN Agencies in Iran to discuss EXB project on "Biodiversity Conservation and Climate Change Mitigation through Women's Education in SACAM Wetland Biosphere Reserves"	6,000	6,000	0	6,000	100.00%
	Fostering green economy in the Arab Region Biosphere Reserves and the 8th Arab MAB network meeting	14,903	14,903	0	14,903	100.00%
	Chaco trinational Biosphere Reserve co-management	-	0	0	0	0.00%
	Monitoring the impact of climate change on highly sensitive species in the Jaragua-Bahoruco-Enriquillo Biosphere Reserve in the Dominican Republic	1,439	1,439	0	1,439	100.00%
	Cooperation on climate change among biosphere reserves and World Heritage sites	9,903	9,903	0	9,903	100.00%
	Promoting sustainable management of mangrove ecosystems in the Member States of the Andean subregion	29,987	29,987	0	29,987	100.00%
	Improving the capacity of Central American countries to prepare for and mitigate the effects of natural disasters	32,999	32,999	0	32,999	100.00%
	AfriMAB expanded and strengthened in the SADC region through support to existing and potential MAB initiatives	24,936	24,936	0	24,936	100.00%
	International Year of Water Cooperation 2013 - Africa	12,221	12,221	0	12,221	100.00%
	International Year of Water Cooperation 2013 - Arab States	14,754	14,754	0	14,754	100.00%

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	International Year of Water Cooperation 2013 - Asia and the Pacific	13,508	13,508	0	13,508	100.00%
	International Year of Water Cooperation 2013 - Latin America and the Caribbean	11,691	11,691	0	11,691	100.00%
	International Year of Water Cooperation 2013 - Implementation of the Strategic action Plan for the Lake Chad Basin and strengthening the multi-country process of joint management and protection of Lake Chad and its ecosystems	5,346	5,346	0	5,346	100.00%
ex-AFR	Finalization of "Schéma Directeur" of S&T policies in Gabon	41,191	41,191	0	41,191	100.00%
ex-AFR	Science, Technology & Innovation in CEEAC countries	38,975	38,975	0	38,975	100.00%
Sub-total SC		3,000,391	3,000,391	0	3,000,391	100.00%
IOC (FC: SCA)	a) Tsunami and Hazard Assessment					
	- <i>Tsunami early warning system for the Caribbean</i>	19,886	19,886	0	19,886	100.00%
	- <i>Educate communities at risk with respect to natural hazards impact prevention, preparedness and mitigation measures in the Caribbean</i>	19,999	19,999	0	19,999	100.00%
	- <i>Educate communities at risk with respect to natural hazards impact prevention, preparedness and mitigation measures in the Indian Ocean</i>	19,149	19,149	0	19,149	100.00%
	- <i>Assessment of coastal sea level-related hazards in the Eastern and Northern Indian Ocean</i>	19,995	19,995	0	19,995	100.00%
	- <i>Assessment of coastal sea level-related hazards in the Western Indian Ocean</i>	19,997	19,997	0	19,997	100.00%
	- <i>Assessment of coastal sea level-related hazards in the Eastern Pacific Ocean</i>	20,000	20,000	0	20,000	100.00%
	b) Global Ocean Governance / RIO + 20	59,957	59,957	0	59,957	100.00%
	c) Capacity Development in Marine Sciences	59,673	59,673	0	59,673	100.00%
	d) Ocean and Climate / IOCCP	89,869	89,869	0	89,869	100.00%
	e) Environmental protection / GEF co-financing (nutrients reduction)	48,000	48,000	0	48,000	100.00%
	f) Climate Change/Costal adaptation in Africa					
	- <i>Adaptation to climate and coastal change in West and Central Africa</i>	14,438	14,438	0	14,438	100.00%
	- <i>Adaptation to Climate Change and Coastal West Africa (ACCC)</i>	29,813	29,813	0	29,813	100.00%
	<i>Tsunami early warning systems</i>	43,099	43,099	0	43,099	100.00%
	<i>Caribbean Tsunami Information Centre</i>	130,000	128,080	0	128,080	98.52%
	<i>Reinforcement of Global Ocean Observing System (GOOS) Regional Forum</i>	30,000	30,000	0	30,000	100.00%
	<i>Reinforcement of Global Ocean Observing System (GOOS) Africa</i>	37,823	37,823	0	37,823	100.00%
	<i>Reinforcement of Global Ocean Observing System (GOOS) Regional Alliances in the field</i>	29,392	29,392	0	29,392	100.00%
	<i>GOOS definition and tracking of Essential Ocean Variables and observations for climate and weather</i>	49,682	43,682	0	43,682	87.92%
	<i>GOOS engagin the Convention on Biological Diversity on observing requirements</i>	59,995	59,995	0	59,995	100.00%
	27th IOC Assembly	168,313	168,313	0	168,313	100.00%
	<i>An Assessment of coastal erosion problems and proposals for remedial measures in Congo and Gabon</i>	24,179	24,179	0	24,179	100.00%
	<i>Ocean Biogeographic Information System (OBIS)</i>	35,860	35,860	0	35,860	100.00%
Sub-total IOC		1,029,118	1,021,198	0	1,021,198	99.23%
	Total SC + IOC	4,029,509	4,021,589	0	4,021,589	99.80%

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SHS (FC: SSG)						
	Fostering youth leadership and national policies on youth in Lebanon	49,999	49,999	0	49,999	100.00%
	Fostering youth leadership and national policies on youth in Egypt	36,962	36,962	0	36,962	100.00%
	Fostering youth leadership and national policies on youth in Morocco	19,176	19,176	0	19,176	100.00%
	Youth participation in decision-making in Morocco	49,891	49,891	0	49,891	100.00%
	Support for civic education and democratic culture in Egypt	29,539	29,539	0	29,539	100.00%
	Promoting the role of youth on the prevention of violence, particularly through social innovation initiatives	69,414	69,414	0	69,414	100.00%
	Youth Poverty Alleviation through Tourism and Heritage (YouthPATH)	59,997	59,997	0	59,997	100.00%
	Research and Forum on Youth Leaders and Youth Decision-Makers	59,964	59,964	0	59,964	100.00%
	Development of Ethics Education and reinforcing Bioethics Infrastructure in the CIS	26,499	26,499	0	26,499	100.00%
	Strengthening National Bioethics Infrastructure in sub-Saharan Africa, Through UNESCO's ABC Project and Ethics Education Programme	133,306	133,306	0	133,306	100.00%
	Supporting policy development with the participation of youth	138,019	138,019	0	138,019	100.00%
	Building skills for civic engagement and social entrepreneurship	98,019	93,019	0	93,019	94.90%
	<u>Assessment of social inclusiveness, including Gender Equality, of public policies in Sahel, Central America and the Arab Region (\$300,000)</u>					
	- Assessment of social inclusiveness, including gender equality, of public policies in the Sahel	86,255	86,255	0	86,255	100.00%
	- Assessment of social inclusiveness, including gender equality, of public policies in the Arab region	83,994	83,994	0	83,994	100.00%
	- Assessment of social inclusiveness, including gender equality, of public policies in Central America	84,580	84,580	0	84,580	100.00%
	- Assessment of social inclusiveness, including gender equality, of public policies in the Sahel, Central America and the Arab region	28,066	27,441	0	27,441	97.77%
	<u>Supporting MS in responding to Social dimension of GEC (ER6 of the 36 C5) to be decentralized in Kingston, Dakar (with Accra) and Almaty (\$200,000)</u>					
	Support to environmental policy formulation and planning in the Caribbean region: A187 Grenada, Guyana, Jamaica, Saint Kitts and Nevis, Trinidad and Tobago	85,000	85,000	0	85,000	100.00%
	Enhancing international responses to environmental migration in the Aral Sea Region: Kazakhstan, Kyrgyzstan, Tajikistan, Uzbekistan	29,702	29,702	0	29,702	100.00%
	Exploring linkages between climate change, environmental degradation and migration in the Sahel: Burkina Faso and either Senegal or Cote d'Ivoire	83,786	82,575	0	82,575	98.56%
	<u>Building the role of young people as citizens of the ASPAC region (ER4) to be decentralized in Almaty, Apia, Bangkok, Beijing, New Delhi and Jakarta (\$200,000)</u>					
	- Supporting policy development or revision with the participation of youth: Indonesia, Myanmar, Mongolia, Papua New Guinea	84,228	84,228	0	84,228	100.00%
	- Building skills for civic engagement and social inclusion: Kyrgyzstan, India, Indonesia	93,656	93,656	0	93,656	100.00%

TABLE 6
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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Policy-oriented research on the socio-economic benefits of physical education and sport in the form of a 'business case'	38,822	38,822	0	38,822	100.00%
	<i>Organization of the IX Forum of Ministers of Social Development for Latin America to be held in Honduras in February 2013 (ER5)</i> Forum of Ministers of Social Development for Latin America (Honduras)	48,074	48,074	0	48,074	100.00%
	Assisting Bioethics Committee for Latin	47,248	47,248	0	47,248	100.00%
	Total SHS	1,564,196	1,557,361	0	1,557,361	99.56%
CLT	1972 Convention - Statutory meetings 2012	65,000	65,000	0	65,000	100.00%
(FC: CLG)	Within the Periodic Reporting Cycle II and the statutory process for Europe and North America, evaluation to be done by Advisory Bodies of the retrospective statements of outstanding universal value	20,000	20,000	0	20,000	100.00%
	Support to Second Cycle of Periodic Reporting Exercise for LAC Region: Air tickets for participants, meetings with AdB and production of final report	19,994	19,994	0	19,994	100.00%
	Support services for ALL CLT Statutory Meetings	14,991	14,991	0	14,991	100.00%
	Study and training on vulnerability assessment	19,539	19,539	0	19,539	100.00%
	1972 Convention - Capacity building programme in Africa	190,000	190,000	0	190,000	100.00%
	1954 Convention - Capacity building and awareness raising activities in Africa	10,091	10,091	0	10,091	100.00%
	1970 Convention - Statutory Meetings	14,500	14,500	0	14,500	100.00%
	1970 Convention - Support staff for statutory meetings	139,999	139,999	0	139,999	100.00%
ex-AFR	2003 Convention - Statutory Meetings	80,000	80,000	0	80,000	100.00%
	Subregional workshop for youth on intangible heritage	59,292	59,292	0	59,292	100.00%
	2005 Convention - Capacity building for cultural industries in Africa	298,059	298,059	0	298,059	100.00%
	Culture & Development - Knowledge Management Project	119,774	119,774	0	119,774	100.00%
ex-AFR	New CEEAC initiative on culture & development	96,567	96,567	0	96,567	100.00%
	Slave Route projects - Operational activities	124,571	124,144	0	124,144	99.66%
	Culture & Development - Promoting the contribution of culture for development in South Eastern Europe	50,000	50,000	0	50,000	100.00%
(1)	BAM - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	23,979	23,979	0	23,979	100.00%
(1)	VNI - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	34,860	34,860	0	34,860	100.00%
(1)	HAV - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	24,991	24,991	0	24,991	100.00%
(1)	HAR - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	29,928	29,928	0	29,928	100.00%
(1)	LIM - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	29,663	29,663	0	29,663	100.00%
(1)	MTD - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	4,802	4,802	0	4,802	100.00%
	2013 Creative Economy Report	285,000	285,000	0	285,000	100.00%
	1970 Convention: Training workshop in SEE	16,000	16,000	0	16,000	100.00%
	1970 Convention: 2nd meeting of the Convention	103,999	103,999	0	103,999	100.00%

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	General History of Africa: Organization of a regional conference Oct/Nov 2012 (\$250,000) + conduct an evaluation for the regional conference Oct/Nov 2012 (\$15,000) + sustaining the secretariat of the project until 31/12/2012: ALD P3 & technical assistance (\$112,500) & Pedagogical Utilization of the General History of Africa (P3 + G4 for 6 months: 1/1/2012 to 30/6/2013) (former 494GLO4000.6.3)	492,833	492,833	0	492,833	100.00%
ex-AFR	Programme for the digitization of the cultural archives of Sao Tome and Principe	46,369	46,369	0	46,369	100.00%
ex-AFR	Education for citizenship and a culture of peace	83,828	83,828	0	83,828	100.00%
	7th Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage (Grenada, 25-30 Nov 2012) Translation English/French (\$88,906) + Interpretation English/French (\$37,394)	117,389	117,389	0	117,389	100.00%
	Activities of the International Scientific Committee of the Slave Route Project (ISC): Anthology	29,358	29,358	0	29,358	100.00%
	Protection of Mali's Cultural Heritage	138,851	138,851	0	138,851	100.00%
	Regional Meeting for Africa for Underwater Cultural Heritage Protection (Maputo, Mozambique)	30,000	30,000	0	30,000	100.00%
	2001 Convention - 4th session of the Meeting of States Parties	59,999	59,999	0	59,999	100.00%
	2003 Convention - 8th session of the Intergovernmental Committee for the Safeguarding of Intangible Cultural Heritage	238,301	238,301	0	238,301	100.00%
	2005 Convention - 4th Conference of Parties	120,216	120,216	0	120,216	100.00%
	Safeguarding the Intangible Cultural Heritage for the Promotion of Cultural Identity and Community Resilience in Timor Leste	177,500	169,852	0	169,852	95.69%
	UNESCO's contribution towards the Panafrican Music Festival (FESPAM) Republic of Congo	19,000	18,787	0	18,787	98.88%
	Support to the Ministry of Culture of Haiti in the Development of Cultural poles to promote access to Culture and Education through the arts	94,000	90,782	0	90,782	96.58%
	Balkan Bridges Speak Phase 2 project	50,000	50,000	0	50,000	100.00%
	Total CLT	3,573,241	3,561,734	0	3,561,734	99.68%
CI	World Press Freedom Day 2012 Tunis + Celebration in 8 countries	219,647	219,647	0	219,647	100.00%
(FC: CIG)	20th Anniversary of the Memory of the World including Digital Preservation Conference 2012	138,756	138,756	0	138,756	100.00%
	2012 World Congress on OER	48,689	48,689	0	48,689	100.00%
	WSIS 2013 Review Event	289,261	289,261	0	289,261	100.00%
	Open Access to Scientific Information and Research	216,706	216,706	0	216,706	100.00%
	Supporting Member States capacities in Africa and the Caribbean in IFAP's priority areas	217,335	217,335	0	217,335	100.00%
	Capacity building on gender Mainstreaming in media policies	120,000	120,000	0	120,000	100.00%
	Strengthening community media policy environments	83,831	83,831	0	83,831	100.00%
	World Trends on Press Freedom (Report on World trends on press freedom, including safety of journalists and media workers, as per decision of General Conference)	65,401	65,401	0	65,401	100.00%

TABLE 6
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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Media capacities and freedom of expression promotion for Arab States (Promoting freedom of expression and the safety of journalists in West Bank and Gaza)	25,000	25,000	0	25,000	100.00%
	NDL - Building media capacity to reduce disaster risks (Build media capacity to help reduce risk from disasters, address post-disaster situations and provide humanitarian information)	25,954	25,954	0	25,954	100.00%
	TEH - Media development indicators for Tehran cluster countries	7,280	7,280	0	7,280	100.00%
	SJO - Empowering women through the use of ICTs	34,995	34,995	0	34,995	100.00%
	Global Forum on Gender and Media	24,672	24,672	0	24,672	100.00%
	Total CI	1,517,528	1,517,528	0	1,517,528	100.00%
	Sub-total 5 Major Programmes	14,995,961	14,940,287	0	14,940,287	99.63%

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
UNESCO Institute for Statistics						
FC: UIS)	UIS support to Abuja regional office countries (Previous title: UIS support to the countries of Bamako cluster)	138,501	138,501	0	138,501	100.00%
	UIS support to the countries of Dakar cluster	97,009	97,009	0	97,009	100.00%
	Total UIS	235,510	235,510	0	235,510	100.00%
BFC	Field Reform in Africa - Juba	464,067	464,067	0	464,067	100.00%
Field Reform in Africa	Field Reform in Africa - Abidjan	349,018	349,018	0	349,018	100.00%
(FC: BFC)	Field Reform in Africa - Addis	32,930	32,930	0	32,930	100.00%
	Field Reform in Africa - Dakar	16,060	16,060	0	16,060	100.00%
	Field Reform in Africa - Nairobi	330,000	33,261	0	33,261	10.08%
	Field Reform in Africa - Transformation and mission costs	43,484	43,484	0	43,484	100.00%
	Field Reform in Africa - Operational and Security Support	47,691	47,691	0	47,691	100.00%
FO Impl. Decentr. Prog.	Contribution to UN common shared costs	142,000	142,000	0	142,000	100.00%
(FC: BFC)	Rental and Operating costs of Goma Antenna	23,000	23,000	0	23,000	100.00%
	Dar es Salaam flooding	35,000	35,000	0	35,000	100.00%
	New York rental	531,531	531,531	0	531,531	100.00%
	Project coordinator for the UN Joint-Programme in Myanmar	92,726	92,726	0	92,726	100.00%
	Short-term financing of the Tripoli Project Office	104,842	104,841	0	104,841	100.00%
	Total BFC - Field	2,212,348	1,915,607	0	1,915,607	86.59%
	TOTAL - 5 Major Programmes + UIS + BFC Field	17,443,819	17,091,403	0	17,091,403	97.98%
	PROGRAMME RELATED SERVICES	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
AFR	Backstopping of projects developed by the field offices	144,991	144,930	0	144,930	99.96%
(under AFR)	Intersectoral flagship programmes developed by the Africa Department	200,000	194,204	0	194,204	97.10%
AFR (FO activities)	<i>Interpreting costs for the meetings of the Africa Group for 2012 (Title in SISTER: Support for consultation meetings of the Africa Group) + Cooperation with Africa Group on : preparatory meeting and special events in conjunction with the celebration of the 50th Anniversary of OAU and PAWO</i>	50,000	49,855	0	49,855	99.71%
	Organization costs for Africa Week 2012 + 2013	21,967	21,967	0	21,967	100.00%
	Total AFR	416,958	410,956	0	410,956	98.56%
	TOTAL - Programme Related Services	416,958	410,956	0	410,956	98.56%
	DIRECTORATE	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
ODG	ODG missions	249,892	249,892	0	249,892	100.00%
FC: ODG	<i>Developing a Network of Gender Equality Research & Doc. Centers</i>					
ODG/GEN						
FC: GEN	A) Palestinian Women's Research and documentation centre - Ramallah (\$5,000) B) Regional Research and Documentation Centre on Women, Gender and Peace building for the Great Lake Region - Kinshasa (\$25,000)	45,875	45,875	0	45,875	100.00%

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	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	<i>Monitoring and reporting on Global Partnership for Girls' and Women's Education:</i> In consultation with ED + FOs, finalization of the assessment framework and implementation of the assessment through field visits in 2 or 3 countries in Africa	7,179	7,179	0	7,179	100.00%
	<i>Expert Group Meetings:</i> 1. Stereotyping in Media (Travel and workshop expenses for participants: UN Women and selected experts) (\$20,000) 2. Regional studies on Women's History (Travel and workshop expenses for participants: UN Women and selected experts) (\$20,000)	28,401	28,401	0	28,401	100.00%
	Total ODG	331,347	331,347	0	331,347	100.00%
ETH (Ethics Office)	Ethics Training	50,484	50,484	0	50,484	100.00%
	Total ETH	50,484	50,484	0	50,484	100.00%
	TOTAL - Direction Generale	381,831	381,831	0	381,831	100.00%
	CORPORATE SERVICES	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
BFM	Staff Cost Management Implementation Tool	200,000	180,137	0	180,137	90.07%
(FC: BFM)	Travel Management Tool (TMT)	49,805	49,805	0	49,805	100.00%
	Global SAP Authorization Management	150,000	104,551	0	104,551	69.70%
	Cost Recovery Management Tool	38,944	33,582	0	33,582	86.23%
	Simplification of process and Development of Functional Specifications for Administrative Support for Programme Sectors - Expertise	3,309	3,309	0	3,309	100.00%
	Total BFM	442,058	371,384	0	371,384	84.01%
HRM	Competency Assessment Tool	99,922	99,922	0	99,922	100.00%
(FC: HRM)	Succession Planning & Career Development Tool	203,961	203,961	0	203,961	100.00%
	Coordination of Geographical Mobility (Field Network Reform)	70,085	70,085	0	70,085	100.00%
	Training on web-based IT tools	108,472	108,472	0	108,472	100.00%
	Improvement of TULIP	19,987	19,987	0	19,987	100.00%
	Testing and development of workflows	19,707	19,707	0	19,707	100.00%
	Improve field recruitment by rolling-out the new E-Recruitment system implemented in July 2012 at HQ to a Regional Support Platform	20,000	20,000	0	20,000	100.00%
	Advice on EO/AO Structure (Simplification of process and Development of Functional Specifications for Administrative Support for Programme Sectors - Expertise)	17,922	17,922	0	17,922	100.00%
	Health care (35,000€ converted at UN rate of 0,736 Dec 2013)	48,000	46,240	0	46,240	96.33%
	Total HRM	608,055	606,296	0	606,296	99.71%
MSS	Field Unit Connectivity and Intergration	54,892	54,892	0	54,892	100.00%
(FC: SME)	Data Storage	589,969	589,969	0	589,969	100.00%
	Upgrade of MS Exchange	65,975	65,975	0	65,975	100.00%
	Electronic Records Archiving (162,100 € approved & converted at UN rate August 2012 of 0,816 = \$198,652 + add. amount of \$4,736 for exchange rate diff. authorized by ODG (Email 21/9/2012))	195,313	195,313	0	195,313	100.00%
	Improve ICT infrastructures in 5 African countries (host countries of the Regional offices)	149,254	148,336	0	148,336	99.39%
	Improve the user and system security (Identity & Authentication Management (IAM))	149,254	147,564	0	147,564	98.87%

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MSS/BKI (FC: BKI)	Testing and development of workflows	29,999	29,999	0	29,999	100.00%
	Automation of HR Processes (Workflows)	164,493	164,493	0	164,493	100.00%
	Automation of the charging of medical plan contributions	35,000	35,000	0	35,000	100.00%
	SPI Solution (To address medical and pension fund requirements)	30,000	29,988	0	29,988	99.96%
	Adaptation of the SISTER/RBB application to the 37 C/5	75,519	75,519	0	75,519	100.00%
	Intranet/Extranet	37,398	37,398	0	37,398	100.00%
	Contract management	36,473	36,473	0	36,473	100.00%
	UNESCO reform	72,012	72,012	0	72,012	100.00%
	Travel management	45,273	45,273	0	45,273	100.00%
	HRM workflows – appointments/Transfers	70,481	70,481	0	70,481	100.00%
	Total MSS	1,801,305	1,798,685	0	1,798,685	99.85%

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ERI						
Fellowships (FEL)	UNESCO/People's Republic of China (The Great Wall) Co-Sponsored Fellowships Programme	38,490	38,490	0	38,490	100.00%
(FC: FEL)	UNESCO/Poland Co-Sponsored Fellowships Programme	18,945	18,945	0	18,945	100.00%
	UNESCO/Republic of Korea Co-Sponsored Fellowships Programme	38,003	37,809	0	37,809	99.49%
	UNESCO/Israel (MASHAV) Co-Sponsored Fellowships Programme	44,400	44,303	0	44,303	99.78%
	UNESCO/ISED Co-Sponsored Fellowships Programme	19,090	19,090	0	19,090	100.00%
	Total ERI (FEL)	158,927	158,636	0	158,636	99.82%
ERI						
(FC: ERG)	Regional consultation of the National Commissions of the Africa region on the preparation of the draft 37 C/4 and 37 C/5 documents (6-8 June 2012 in Abidjan, Côte d'Ivoire) (DG approval 11 April 2012)	143,504	143,504	0	143,504	100.00%
	Regional consultation of the National Commissions of the Asia and the Pacific region on the preparation of the draft 37 C/4 and 37 C/5 documents (Hanoi) (Activity cost of participation: \$40,000 + Activity Travel expenses: \$15,000)	33,355	33,355	0	33,355	100.00%
	Cost of regional groups' meeting: provide support to interpretation	48,857	48,857	0	48,857	100.00%
	Total ERI	225,716	225,716	0	225,716	100.00%
	TOTAL Corporate Services	3,236,061	3,160,716	0	3,160,716	97.67%
ADG/BSP						
INTERSECTORAL Platforms (IPs)						
(FC: BSP)	1. Culture of Peace					
	BGK - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	100,000	99,996	0	99,996	100.00%
	STG - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	79,500	79,500	0	79,500	100.00%
	HAV - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	70,000	70,000	0	70,000	100.00%
	RAB - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	38,176	38,167	0	38,167	99.98%
	CAI - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	19,623	19,623	0	19,623	100.00%
	Development of coordination, communication, evaluation and backstopping tools in support of the Programme of Action for a Culture of Peace and Non-Violence	38,500	38,358	0	38,358	99.63%
	BEI - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	37,375	37,375	0	37,375	100.00%
	SJO - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	41,268	41,268	0	41,268	100.00%
	ACR - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	39,739	39,739	0	39,739	100.00%

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MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
BUJ - Strengthening the empowerment of young women and men and their engagement, particularly in democratic processes, in order to promote intercultural dialogue and social inclusion	39,603	39,603	0	39,603	100.00%
BEJ - Women empowerment and gender mainstreaming for a Culture of Peace and Non-Violence in Asia and the Pacific	75,000	75,000	0	75,000	100.00%
API - Women empowerment and gender mainstreaming for a Culture of Peace and Non-Violence in Asia and the Pacific	55,000	55,000	0	55,000	100.00%
JUB - Interactive Community Media for a Culture of Peace and Non-violence in South Sudan and Northern Uganda	127,496	127,496	0	127,496	100.00%
NAI - Interactive Community Media for a Culture of Peace and Non-violence in South Sudan and Northern Uganda	87,467	87,467	0	87,467	100.00%
Total, IP 1	848,748	848,593	0	848,593	99.98%
2. <u>Climate change</u>					
Community understandings of climate change and downscaling the science of climate change to community-level adaptation	110,755	110,755	0	110,755	100.00%
Combating Climate Change in South Asia: Media Interventions for Public Awareness and Action	125,000	124,578	0	124,578	99.66%
Creation of the Sub Regional Centre for Training on Climate Change Leadership	120,189	119,143	0	119,143	99.13%
A Networked System of Open Indigenous Knowledge Resources for Climate Change Mitigation and Adaptation in Polar Regions	94,473	94,473	0	94,473	100.00%
Strengthening Climate Change Mitigation and Adaptation in the Sahel and West Africa	95,272	95,272	0	95,272	100.00%
Total, IP 2	545,689	544,221	0	544,221	99.73%
3. <u>HIV/AIDS</u>					
Total, IP 3	-	0	0	0	0.00%
4. <u>SIDS</u>					
Strengthening island C&B diversity	89,477	89,477	0	89,477	100.00%
Islands of the Future - youth building sustainable prospects in SIDS	148,982	148,982	0	148,982	100.00%
Enhancing Open Suite (Open Educational Resources, Open Access to scientific information and Free and Open Source Software) Strategies in Caribbean Small Island Developing States (SIDS)	107,374	107,374	0	107,374	100.00%
Total, IP 4	345,832	345,832	0	345,832	100.00%
5. <u>Priority Africa</u>					
Scientifique and cultural diplomacy: Policy brief on the transboundary resources in Africa and the case study of Lake Chad+C405	163,235	163,235	0	163,235	100.00%
Promoting a culture of peace and non-violence in Africa through education for peace and conflict prevention	213,874	213,874	0	213,874	100.00%
Engaging Youth in post-conflict reconstruction in Côte d'Ivoire	19,259	19,259	0	19,259	100.00%
Drought Monitoring at the Country Level - Towards Regional and National Drought Mitigation and Risk Management and Planning Strategies in Africa	148,006	148,006	0	148,006	100.00%
Africa Water Resources Capacity Building Programme (AWaCaB)	42,245	42,245	0	42,245	100.00%
Total, IP 5	586,618	586,618	0	586,618	100.00%
6. <u>PCPD</u>					

TABLE 6
EMERGENCY FUND - FINANCIAL REPORT 31 DECEMBER 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Standby pool for rapid UNESCO engagement following major humanitarian crises 2012-2013	-	0	0	0	0.00%
	Harnessing social cohesion through education and access to information in conflicted affected Areas of KPK and bordering areas between Pakistan and Afghanistan	99,716	99,716	0	99,716	100.00%
	Educating Young Girls for Peace in Mano River Union Countries--Cote d'Ivoire, Liberia and Sierra Leone	149,217	149,217	0	149,217	100.00%
	Crowdsourcing WorldMap of UNESCO's points of interest	109,919	109,919	0	109,919	100.00%
	Support Somalia Operations and strengthening PCPD coordination in East Africa via Nairobi Office	15,000	15,000	0	15,000	100.00%
	Support to UNESCO response in Gaza	13,000	13,000	0	13,000	100.00%
	Support to UNESCO Evaluation Mission to Mali	3,400	3,400	0	3,400	100.00%
	Supporting Syrian Education Emergency Response through capacitating MoE staff and stakeholders in Syria and Lebanon	49,110	49,110	0	49,110	100.00%
	Reinforcing Post-Disaster Recovery in Philippines	-	0	0	0	0.00%
	Total, IP 6	439,362	439,362	0	439,362	100.00%
	Total, Intersectoral platforms (IPs)	2,766,250	2,764,627	0	2,764,627	99.94%
	TOTAL REQUESTED ON EMERGENCY FUND	24,244,919	23,809,534	0	23,809,534	98.20%