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Educational, Scientific and
Cultural Organization

Executive Board

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PARIS, 7 September 2015
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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 30 JUNE 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 30 June 2015 (Unaudited)

Annexes and Tables

SUMMARY

Document 197 EX/4.INF.2 contains all Annexes and Tables for the Management Chart referred to in document 197 EX/4 Part II, as listed below:

Annex I – Revised Appropriation Table and status of Regular Budget for 2014-2015 as at 30 June 2015.

Annex II – List of donations and special contributions received during the period 1 January 2015 to 30 June 2015.

Table 1 – Overall implementation by principal Appropriation Line.

Table 2 – Programme implementation by Expected Results for the Major Programmes.

Table 3 – Field offices situation for the five Major Programmes as at 30 June 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 as at 30 June 2015.

Table 7 – Emergency Fund: Summary situation.

REVISED APPROPRIATION TABLE FOR 2014-2015

Appropriation line	37 C/5 Approved (\$653M)	37 C/5 Approved as adjusted (196 EX/Dec. 4)	From January 2015-June 2015		37 C/5 Approved as adjusted
			I	II	
			Donations and Special contributions received (*)	Authorized Transfers between Appropriations Lines	
PART I - GENERAL POLICY AND DIRECTION	\$	\$	\$	\$	\$
A. Governing Bodies	10,834,000	10,883,000	124,533	-	11,007,533
<i>(Including General Conference and Executive Board)</i>					
B. Direction	21,164,000	20,650,605	249,070	-	20,899,675
<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
TOTAL, PART I	45,757,000	45,292,605	373,603	-	45,666,208
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES					
A. Programmes					
Major Programme I - Education	117,964,600	122,163,264	3,201,905	(77,024)	125,288,145
Major Programme II - Natural Sciences	62,404,100	64,055,572	1,231,678	-	65,287,250
Major Programme III - Social and Human Sciences	33,197,000	33,339,467	622,647	(26,269)	33,935,845
Major Programme IV - Culture	54,121,700	56,689,098	2,053,782	15,081	58,757,961
Major Programme V - Communication and Information	32,714,600	33,344,666	584,315	(51,525)	33,877,456
UNESCO Institute for Statistics (UIS)	9,200,000	9,200,000	-	-	9,200,000
Management of field offices	89,953,000	91,648,314	533,681	(154,385)	92,027,610
<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	-	-	5,000,000
Total, Part II.A	404,555,000	415,440,381	8,228,008	(294,122)	423,374,267
B. Programme-related services					
1. Coordination and monitoring of action to benefit Africa	8,339,000	8,357,283	25,623	-	8,382,906
2. Coordination and monitoring of action to implement Gender Equality	2,217,000	2,225,141	-	-	2,225,141
3. UNESCO's response to post-conflict and post-disaster situations	1,914,000	1,742,674	-	-	1,742,674
4. Strategic planning, programme monitoring and budget preparation	7,916,000	8,669,409	-	194,112	8,863,521
5. Organization-wide knowledge management	5,048,000	5,068,000	-	-	5,068,000
6. External relations and public information	24,579,000	24,974,870	303,823	-	25,278,693
Total, Part II.B	50,013,000	51,037,377	329,446	194,112	51,560,935
C. Participation Programme and Fellowships	18,805,000	18,805,000	-	-	18,805,000
TOTAL, PART II	473,373,000	485,282,758	8,557,454	(100,010)	493,740,202
PART III - CORPORATE SERVICES					
A. Human resources management					
1. Human resources management	19,023,000	19,992,000	37,525	-	20,029,525
2. Corporate-wide training and development of staff	1,000,000	1,000,000	-	-	1,000,000
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and admin	12,000,000	12,000,000	-	-	12,000,000
Total, Part III.A	32,023,000	32,992,000	37,525	-	33,029,525
B. Financial Management					
1. Financial Management	14,477,000	14,477,000	-	100,010	14,577,010
2. Corporate-wide insurance premiums	378,000	378,000	-	-	378,000
Total, Part III.B	14,855,000	14,855,000	-	100,010	14,955,010
C. Management of support services					
1. Management and coordination of Support Services and Procurement	3,860,000	3,860,000	-	-	3,860,000
2. Management of Information Systems and Communications	11,779,000	11,779,000	-	-	11,779,000
3. Management of Conferences, Languages and Documents	21,726,000	22,197,000	-	-	22,197,000
4. Management of facilities, security and safety	21,212,000	20,160,000	-	-	20,160,000
Total, Part III.C	58,577,000	57,996,000	-	-	57,996,000
TOTAL, PART III	105,455,000	105,843,000	37,525	100,010	105,980,535
TOTAL, PARTS I - III	624,585,000	636,418,363	8,968,582	-	645,386,945
Reserve for reclassifications / merit recognition	1,300,000	1,300,000	-	-	1,300,000
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14,074,000	14,074,000	-	-	14,074,000
PART V - ANTICIPATED COST INCREASES	13,041,000	13,041,000	-	-	13,041,000
TOTAL APPROPRIATION	653,000,000	664,833,363	8,968,582	-	673,801,945

(*) Funds received during the period 1 January to 31 December 2014, totalling \$11,8M (of which \$1,7M relating to transfers from the Emergency fund) were previously reported to the Executive Board (ref. 195 EX/Dec.4 and 196 EX/Dec.4); hence a total of \$20,8M from 1 January 2014 to 30 June 2015.

ANNEX II

LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING JANUARY - JUNE 2015

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

Chile - Ministry of Education	ITCs in favor of learning in LAC (ER 7)	16,667
Chile - Ministry of Education	Planning, Management and Monitoring to improve the quality of education in LAC (ER1)	1,147,953
Chile - Ministry of Education	Regional Strategy on Teachers in LAC (ER5)	586,288
France	African Seminar on Holocaust Education	45,352
Korea Education and Research Information Service	Supporting policy development and implementation to facilitate the effective integration of ICT in education	30,000
Mexico - El Gobierno del Estado de Puebla	Construcción de comunidades educativas libres de violencia en el Estado de Puebla	97,970
Mexico - El H. Ayuntamiento de Puebla	Programa de Alfabetización Visual a través del arte desde la primera infancia	71,000
Sweden - National Commission for UNESCO	ESD Coordination and Advocacy	26,596

B. Other contributions

Alain Husson Dumoutier - Association des Rescapés de la Shoah: Courage, Volonté, Vie	Latin American Holocaust Education Network	12,540
Asia-Pacific Centre of Education for International Understanding (APCEIU)	World Education Forum 2015 (Korea)	269,469
Colunga Foundation	Literacy and Adult Education in LAC (ER2)	107,014
Fundacion Telefonica	Systematization of Good Practices on the use of ICT's in the classroom	6,915
Intel Corporation	Leading Evidence - based ICT in education policy development	70,000
Islamic Educational, Scientific and Cultural Organization (ISESCO)	Appui aux politiques de développement et de renforcement de la planification au Maghreb	7,470
Islamic Development Bank	Support to Ministry of Education for the Production of Integrated Natural and Social Science Syllabi for Lower Secondary Schools	19,514
Izeddine AKESBI	Appui aux politiques de développement et de renforcement de la planification au Maghreb	6,583
King Abdullah Bin Abdulaziz International Centre for Interreligious and Intercultural Dialogue	Enhancing Peace and Tolerance and Positive Values through education in selected Arab States	37,525
Korea Research Institute for Vocational Education and Training (KRIVET)	TVET and skills development to support equitable and sustainable economic growth	159,479
Sindicato Nacional de Trabajadores de la Educacion (SNTE) - Mexico	Capacity development for indigenous teachers from an intercultural approach	159,970
Sistemas Educativos de Enseñanza, S.A. de C. V.	Assessment for Learning in favour of EFA in LAC (ER6)	70,000
Summer Institute of Linguistics, Inc.	Strengthening education policies and systems for inclusive teacher development in Asia-Pacific	16,000
UNICEF - East Asia and Pacific Regional Office (EAPRO)	EFA coordination, advocacy, partnership and monitoring in the Arab Region	20,000
UNICEF - East Asia and Pacific Regional Office (EAPRO)	Strengthening and expanding Asia and Pacific Regional EFA Coordination and support to sub-regional and national coordination	25,000
UNICEF - New York	EFA Global Monitoring Report - Outreach	70,000
UNICEF - Regional Office for the Middle East and North Africa	Strengthening education policies and systems for inclusive teacher development in Asia-Pacific	20,000
UNICEF - Zimbabwe	Strengthening capacities to develop and implement policies and plans within a lifelong learning framework in Southern Africa countries	32,600
United Nations Mission to Iraq (UNAMI)	Civic and Political Education for young people in Iraq	5,000
Transfer from the Emergency Fund as authorized by the Director-General 196 EX/ Dec. 4	Reinforcement of ED activities	65,000
Total, MP I		3,201,905

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

France - Assemblée de la Province Nord - Nouvelle-Caledonie	Science-Policy-Society interface reinforced in SIDS	32,685
Ghana - MAB National Committee	Support to AfriMAB network regional activities	2,000
India - Permanent Delegation to UNESCO	Fostering innovation and knowledge acquisition through strengthened N-S, S-S and university-industry collaboration	5,698
Indonesia - Batur Global Geopark, Bali	Promoting Global Geopark activities from Headquarters	1,000
South Africa - MAB National Committee	Support to AfriMAB network regional activities	1,000

B. Other contributions

ANNEX II

LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING JANUARY-JUNE 2015

Source	Purpose	Amount US\$
Agencia Nacional de Investigación e Innovación (ANII) - Uruguay	Mutual engagement of science with society reinforced in LAC	9,417
Boubyan Bank	Partnership based environmental stewardship	59,965
Global Fund of the International Year of Light and Light-based Technologies	Promoting global awareness, strengthening policy and practice of basic sciences	101,498
Global Geopark Network Association	Promoting Global Geopark activities from Headquarters	14,161
Human Variome Project International Limited	The Human Variome Project	33,631
King Abdullah University of Sciences and Technology (KAUST)	The Human Variome Project	8,819
Led - thérapie - Dr. Sitbon	Promoting global awareness, strengthening policy and practice of basic sciences	1,176
Light Middle East - Epoc Messe Frankfurt GmbH	Promoting global awareness, strengthening policy and practice of basic sciences	4,336
Lightfair International	Promoting global awareness, strengthening policy and practice of basic sciences	6,100
L'Oréal Corporate Foundation	Promoting of STI policies for the participation of women in the science agenda	8,417
LVMH	EuroMAB Network	5,669
Magma Geopark AS	Promoting Global Geopark activities from Headquarters	6,587
Messe Frankfurt (HK) Ltd.	Promoting global awareness, strengthening policy and practice of basic sciences	6,098
MEX Exhibitions Pvt. Ltd	Promoting global awareness, strengthening policy and practice of basic sciences	1,111
National Association of Water and Sanitation Utilities of Mexico (ANEAS)	Strengthening water governance and policy	76,200
Save the Children Australia	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	16,593
Serge Ferrari S.A.S	EuroMAB Network	5,882
Trace Element - Institute for UNESCO (TEU)	Partnerships for collaborative action and building capacity in the basic sciences	12,438
UNEP - IPBES Secretariat	UNESCO's participation in and support to IPBES and other relevant scientific assessments	6,819
Union Nationale des Producteurs de Granulats (UNPG)	EuroMAB Network	3,401
Yves Rocher Foundation	EuroMAB Network	4,706
Transfer from the Emergency Fund as authorized by the Director-General 196 EX/ Dec. 4 (SC)	Reinforcement of SC activities	296,271
Transfer from the Emergency Fund as authorized by the Director-General 196 EX/ Dec. 4 (IOC)	Reinforcement of IOC activities	500,000
Total, MP II		1,231,678

Major Programme III - Social and Human Sciences

B. Other contributions

Al-Hilal Saudi Football Club	Member States design and implement multi-stakeholder and inclusive public policies in the field of physical education and sports	49,975
Council of Europe - Youth Department	Supporting youth development, through policies, skills, civic engagement and democratic participation	12,619
Fédération française des clubs UNESCO	Raising awareness and advocating to combat racism and all forms of intolerance and discrimination in favour of social inclusion, intercultural dialogue and poverty eradication	848
Global Foundation for Democracy and Development (FUNGLODE)	Development of sustainability science and mobilization of the humanities to enhance knowledge systems relevant to the post-2015 development agenda	4,980
International Urban Food Network	Enhancing the use of the future and of critical philosophical thinking to connect efforts to understand and act on social transformation to promote inclusion, sustainability, intercultural dialogue and the reduction of poverty	8,235
University of Central Lancashire (UCLAN)	Capacities of Member States strengthened to manage bioethical challenges and engage on identification of the ethical, legal and social implications of science, emerging technologies and their application	2,122
Transfer from the Emergency Fund as authorized by the Director-General 196 EX/ Dec. 4	Reinforcement of SHS activities	543,868
Total, MP III		622,647

Major Programme IV - Culture

A. Government

Czech Republic - Ministry of Culture	International Recommendation on the Protection and Promotion of Museums and Collections	4,462
India - Ministry of Railway	Support the State Parties within the cluster towards sustainable management and development of the cultural heritage sites, with particular focus on World Heritage properties	36,045
India - Permanent Delegation to UNESCO	Feasibility study of the Cross-Regional Centre for Cultural Linkages in World Heritage in India	33,828
Mexico - Municipalities of San Miguel de Allende and Guanajuato	Methodology for the Declaration on the Conservation of the Historic Urban Landscape in San Miguel de Allende, Guanajuato, México	140,703
Mexico - Secretaria de Cultura de Guerrero	Promoting Culture for Development in Mexico	65,000
Mongolia - International Institute for the Study of Nomadic Civilizations	Evaluation of the International Institute for Nomadic Civilizations (IISNC)	34,867
Norway - Ministry of Foreign Affairs	Awareness Raising for Mitigating Risks of Destruction and Looting of Cultural Heritage	154,176
South Africa - Development Bank of South Africa (DBSA)	Evaluation of the African World Heritage Fund in South Africa	40,322
Switzerland - Swiss Agency for Development and Cooperation (SDC)	2005 - Promoting the diversity of cultural expressions by increasing the national capacities and effective implementation of the 2005 Convention	3,000
Turkey - Metropolitan Municipality of Gaziantep	Implementation of the 1970 Convention reinforced, and measures enabling the fight against the illicit import, export and transfer of ownership of cultural property strengthened	50,000

LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING JANUARY-JUNE 2015

Source	Purpose	Amount US\$
Uruguay - Ministry of Education and Culture	Strengthening technical capacities of managers and particularly, world heritage site administrators, in order to ensure an effective implementation of the Convention in Argentina, Paraguay and Uruguay	19,079
B. Other contributions		
China Cultural Heritage Foundation	Preservation of Historic Residences at the Ancient City of Pingyao	16,289
Inmobiliaria Carso, S.A. de C. V. - Fundación Carlos Slim, A. C.	Rock Art World Archive	30,000
International Training Center for Intangible Cultural Heritage in the Asia-Pacific Region (CRIHAP)	Empowerment of Pacific SIDS by strengthening capacity in policy formulation and heritage management through the promotion of the 1970 Convention	4,000
Khaled Bin Sultan Living Oceans Foundation	Development of an assessment of the potential to apply the concept of OUV to areas beyond national jurisdiction	75,000
King Abdullah Bin Abdulaziz International Centre for Interreligious and Intercultural Dialogue (KAICIID)	Strengthening the social and educational roles of museums as vectors for intercultural dialogue and enhancing their links with the 1970, 1972, 2003 and 2005 conventions in the cluster countries	42,470
Legend Culture Investment Co., Ltd	Guizhou Village Cultural Landscape Protection and Community Development	80,541
Oriental Cultural Heritage Sites Protection Alliance	Support the State Parties within cluster towards sustainable management and development of the cultural heritage sites, with particular focus on World Heritage properties	23,000
UNDP - Tanzania	Regional strategy for capacity building for the implementation of the 2003 Convention	1,000
Transfer from the Emergency Fund as authorized by the Director-General 196 EX/ Dec. 4	Reinforcement of CLT activities	1,200,000
Total, MP IV		2,053,782

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

Austria - Embassy in Beijing	Promote an environment for freedom of expression, press freedom, journalistic safety and self regulation in NE ASIA	3,376
Austria - Permanent Delegation to UNESCO	Implementation of the UN Plan of Action on Safety of Journalists and the Issue of Impunity, including contributing to the UPR	2,352
Bulgaria	Supporting policy initiatives and responses to the ethical dimensions of the information society	100,000 (*)
China - National Commission for UNESCO	Supporting policy initiatives and responses to the ethical dimensions of the information society	50,000
Egypt - Ministry of Communications and Information Technology	Supporting policy initiatives and responses to the ethical dimensions of the information society	10,000
Netherlands - Ministry of Education, Culture and Science	Enhancing the safeguarding, preservation and accessibility of documentary heritage in Member States	21,990
Netherlands - Ministry of Foreign Affairs	Facilitate the implementation of the World Summit on the Information Society (WSIS) outcomes and its follow-up, preparation	15,000
Netherlands - Ministry of Foreign Affairs	Promote online freedom of expression, privacy and safety on new media platforms	20,000
Sweden - Ministry of Education and Research	Press freedom, including on the internet, promoted through UNESCO's yearly World Press Freedom Day and Prize	4,535
Switzerland - Department of Foreign Affairs	Assessing National Media Landscape in Morocco using UNESCO MDIs	25,519
Switzerland - Embassy in Tanzania	Strengthening the role of media in promoting freedom of expression, gender equality and conflict prevention	144,300

B. Other contributions

Association Francophone des Utilisateurs du logiciel (AFUCI)	Enhancing the safeguarding, preservation and accessibility of documentary heritage in Member States	11,386
Education Quality Foundation of India	Capacities of Member States strengthened to integrate open and accessible solutions into national inclusive policy frameworks and programmes, including persons with disabilities and linguistic minorities, in response to the international agenda	10,160
European Agency for Special Needs and Inclusive Education	Capacities of Member States strengthened to integrate open and accessible solutions into national inclusive policy frameworks and programmes, including persons with disabilities and linguistic minorities, in response to the international agenda	5,955
Google	Facilitate the implementation of the World Summit on the Information Society (WSIS) outcomes and its follow-up	74,980
Indian Institute of Technology Kanpur	Supporting Scientific Knowledge Management using ICTs	4,957
Intel Corporation Limited (UK)	Supporting media development in Uzbekistan	5,000
Internet Corporation for Assigned Names and Numbers (ICANN)	Promote online freedom of expression, privacy and safety on new media platforms	10,605
Internet Corporation for Assigned Names and Numbers (ICANN)	Supporting Member States in providing universal access to multilingual information and literate use of information, media and ICTs, including the Internet	23,000
Ooredoo	Facilitate the implementation of the World Summit on the Information Society (WSIS) outcomes and its follow-up	11,338
Open Access Scholarly Publishers Association (OASPA)	Fostering enabling environment for Open Access in Member States, supplementary funds to organize OASPA meeting in Paris	3,282
Prasar Bharati	Strengthening press freedom, the freedom of expression and media capacity in South Asia	1,580
Walt Disney Company	Facilitate the implementation of the World Summit on the Information Society (WSIS) outcomes and its follow-up	25,000
Total, MP V		584,315

I. A - Governing Bodies

China - National Commission for UNESCO	President of the General Conference - Representation allowance for 2014-2015	124,533
Total, GBS		124,533

I.B - Direction**Internal Oversight**

Norway - Ministry of Foreign Affairs	Providing evidence-based advice to governing bodies by undertaking evaluations	249,070
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ANNEX II

LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING JANUARY-JUNE 2015

Source	Purpose	Amount US\$
Total, IOS		249,070
<u>B - Programme related services</u>		
<u>Coordination and monitoring of action to benefit Africa (AFR)</u>		
B. Other contributions		
Centre d'Etude et de Prospective Stratégique (CEPS)	Promotion de la culture de la paix et de la non-violence en Afrique dans une perspective de développement durable	7,623
Mr. Forest Whitaker - The Whitaker Peace and Development Initiative	Promotion de la culture de la paix et de la non-violence en Afrique dans une perspective de développement durable	18,000
Total, AFR		25,623
<u>External Relations and public information (ERI)</u>		
A. Government		
Australia, Canada, China, Kenya, Tanzania (Permanent Delegations)	UNESCO: 70th Anniversary and Future Prospects - Meetings within the framework of 194 EX/Decision 31	2,622
Kuwait	Special Event to mark UNESCO's 70th Anniversary (28 April 2015)	50,000 (*)
Saudi Arabia	Special Event to mark UNESCO's 70th Anniversary (28 April 2015)	50,000 (*)
B. Other contributions		
Asian Sense Investments Limited	Special Event to mark UNESCO's 70th Anniversary (28 April 2015)	100,000
Mitaki Foundation	Contribution of the Mikati Foundation to the celebration of UNESCO's 70 Anniversary by non Secretariat members	1,176
Weidong Cloud Technology Co., Ltd	Special Event to mark UNESCO's 70th Anniversary (28 April 2015)	100,025
Total, ERI		303,823
<u>C - Corporate Services</u>		
<u>Human resources management</u>		
Transfer from the Emergency Fund as authorized by the Director-General 196 EX/ Dec. 4	Reinforcement of training activities following the redeployment process	37,525
Total, HRM		37,525
<u>D - Field office implementation of decentralized programmes</u>		
Indirect Costs for the Field Offices under BFC - monetary contributions received from Governments towards the running costs of established Field Offices		
Asociacion Civil Amigos de Villa Ocampo	Villa Ocampo Running Costs	46,654
Cameroon	Yaounde Office Running Costs	82,000
Chile	Santiago Office Running Costs	55,000
Costa Rica	San Jose Office Running Costs	48,873
Ecuador	Quito Office Running Costs	25,000
Egypt	Cairo Office Running Costs	3,752
India	New Delhi Office Running Costs	122,953
Indonesia	Jakarta Office running costs	36,000
Jordan	Amman Office Running Costs	59,161
Nepal	Kathmandu Office Running Costs	10,795
Pakistan	Islamabad Office Running Costs	37,018
Thailand	Bangkok Office running costs	6,475
Total, BFC		533,681
Grand Total, Donations and Special Contributions		8,968,582

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

TABLE 1
OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE
Regular budget and extrabudgetary resources
as at 30 June 2015 (in thousands of US dollars)

Appropriation Line	Regular Budget 1 January 2014 to 30 June 2015						Extrabudgetary Resources 1 January 2015 to 30 June 2015					
	2014-2015			(delivered/unliquidated)			Rate of expenditure vis-à-vis workplans	Allotment Current year 30 June 2015	Expenditure (delivered/unliquidated)	Rate of expenditure	30 June 2014 Expenditure (delivered/unliquidated)	30 June 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	1,297	4,187	5,484	53.1%	-	-	-	-	-
B. Direction												
1. Directorate	2,914	2,766	2,100	1,571	206	1,777	84.6%	12	5	41.7%	6	506
2. Executive Office of the Director-General	7,135	5,190	5,276	3,316	466	3,782	71.7%	334	191	57.2%	167	
3. Internal Oversight	5,976	6,390	5,891	3,426	660	4,086	69.4%	-	-	-	49	
4. International Standards and Legal Affairs	4,398	4,339	3,863	2,344	287	2,631	68.1%	-	-	-		
5. Ethics Programme	741	741	741	345	63	408	55.1%	-	-	-		
Total, I.B	21,164	19,426	17,871	11,002	1,682	12,684	71.0%	346	196	56.6%	222	506
C. Participation in the Joint Machinery of the United Nations System	13,759	13,759	13,759	-	11,457	11,457	83.3%	-	-	-	-	-
TOTAL, PART I	45,757	43,651	41,949	12,299	17,326	29,625	70.6%	346	196	56.6%	222	506
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes												
I Education Sector (ED)	117,965	90,455	89,064	38,185	30,278	68,463	76.9%	141,197	56,016	39.7%	55,917	41,553
II Natural Sciences Sector (SC)	62,404	47,735	47,421	25,362	9,496	34,858	73.5%	50,334	17,592	35.0%	19,106	15,852
III Social and Human Sciences (SHS)	33,197	24,761	24,025	12,592	4,184	16,776	69.8%	21,027	8,272	39.3%	9,427	9,804
IV Culture Sector (CLT)	54,122	45,535	45,908	25,252	8,747	33,999	74.1%	65,252	23,021	35.3%	21,466	24,206
V Communication and Information Sector (CI)	32,715	24,676	24,060	12,749	5,383	18,132	75.4%	15,483	7,290	47.1%	5,677	3,345
UNESCO Institute for Statistics	9,200	7,599	7,599	-	7,599	7,599	100.0%	163	46	28.2%	366	174
Management of Field offices	89,953	83,607	82,110	38,625	19,643	58,268	71.0%	2,210	688	31.1%	975	820
Intersectoral Platforms	-	-	-	-	-	-	-	-	-	-	-	-
Supplementary funding for the Field Network Reform	5,000	-	-	-	-	-	-	-	-	-	-	-
Total, II.A	404,555	324,368	320,187	152,765	85,330	238,095	74.4%	295,666	112,925	38.2%	112,934	95,754
B. Programme-related services												
1. Coordination and monitoring of action to benefit Africa	8,339	4,830	4,528	2,868	646	3,514	77.6%	54	33	61.1%	61	77
2. Coordination and monitoring of action to implement Gender Equality	2,217	1,472	1,472	986	130	1,116	75.8%	725	518	71.4%	527	234
3. UNESCO's response to post-conflict and post-disaster situations	1,914	1,056	1,087	521	324	845	77.7%	-	-	-	-	-
4. Strategic planning, programme monitoring and budget preparation	7,916	7,281	6,924	4,200	1,129	5,329	77.0%	1,767	488	27.6%	623	366
5. Organization-wide knowledge management	5,048	4,826	4,795	3,389	235	3,624	75.6%	-	-	-	421	-
6. External relations and public information	24,579	21,162	21,480	15,142	2,491	17,633	82.1%	865	302	34.9%	469	144
Total, II.B	50,013	40,627	40,286	27,106	4,955	32,061	79.6%	3,411	1,341	39.3%	2,101	821
C. Participation Programme and Fellowships	18,805	14,314	14,314	1,076	12,052	13,128	91.7%	-	-	0.0%	-	-
TOTAL, PART II	473,373	379,309	374,787	180,947	102,337	283,284	75.6%	299,077	114,266	38.2%	115,035	96,575
PART III - CORPORATE SERVICES												
A. Human resources management	32,023	30,178	29,514	9,905	11,789	21,694	73.5%	-	(1)	-	134	80
B. Financial Management	14,855	13,055	12,825	8,580	961	9,541	74.4%	34	33	97.1%	38	-
C. Management of support services	58,577	48,168	47,154	28,815	5,182	33,997	72.1%	1,185	51	4.3%	305	73
TOTAL, PART III	105,455	91,401	89,493	47,300	17,932	65,232	72.9%	1,219	83	6.8%	477	153
TOTAL, PARTS I - III	624,585	514,361	506,229	240,546	137,595	378,141	74.7%	300,642	114,545	38.1%	115,734	97,234
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	-	10,477	10,477	74.4%	-	-	-	-	-
PART V - ANTICIPATED COST INCREASES	13,041	7,500	7,500	-	-	-	-	-	-	-	-	-
TOTAL, PARTS I - V	653,000	535,935	527,803	240,546	148,072	388,618	73.6%	300,642	114,545	38.1%	115,734	97,234
Reduction from restructuring of the senior management structure	-	(2,800)	-	-	-	-	-	-	-	-	-	-
Additional savings to be identified	-	(5,332)	-	-	-	-	-	-	-	-	-	-
TOTAL	653,000	527,803	527,803	240,546	148,072	388,618	73.6%	300,642	114,545	38.1%	115,734	97,234

(* Including Comparative transfers and additional appropriations (AA) of \$20,8M of which \$4,3 from the Emergency Fund allotted as AA.

Table 2 Programme execution by expected results
Regular Programme and Extrabudgetary resources
Status as at 30 June 2015 (in thousands of US dollars)

	TOTAL Expenditure plan - \$507M	2014-2015 RP Workplan Allocations			Extrabudgetary (Jan-Jun 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	54,408	39,328	72%	82,084	28,838	35%
ER1 National capacities strengthened to develop and implement policies and plans within a lifelong learning framework	11,546	12,637	9,232	73%	14,392	2,603	18%
ER2 National capacities strengthened to scale up inclusive and gender-responsive quality literacy programmes	9,314	9,593	6,763	70%	23,792	9,908	42%
ER3 Capacities of Member States strengthened to design and implement policies aiming at transforming TVET	8,635	8,092	5,750	71%	14,321	3,788	26%
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	6,286	4,595	73%	6,108	4,467	73%
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	10,972	7,897	72%	16,108	5,808	36%
ER6 Capacities of Member States strengthened to promote, monitor and assess the processes and outcomes of competency-based learning	3,787	3,675	2,661	72%	4,676	1,398	30%
ER7 National capacities strengthened to develop and implement technology policies in education, particularly in teacher training and professional	2,334	3,152	2,429	77%	2,687	865	32%
MLA 2 Empowering learners to be creative and responsible global citizens	8,516	9,583	7,073	74%	27,853	11,029	40%
ER8 Member States integrate peace and human rights education components in education policies and practices	3,283	4,335	3,143	72%	1,434	508	35%
ER9 Capacities of Member States strengthened to integrate ESD into education and learning, and ESD strengthened in the international policy agenda	4,373	4,503	3,374	75%	6,420	1,863	29%
ER10 Member States deliver good quality health education, HIV and comprehensive sexuality education that contribute to healthy lifestyles and gender equality	861	745	557	75%	19,999	8,658	43%
MLA 3 Advancing Education for All (EFA) and shaping the future international education agenda	9,476	12,086	9,076	75%	13,542	9,247	68%
ER11 Future education agenda and global education policies shaped, drawing on relevant research and foresight studies conducted by UNESCO and other institutions	917	580	449	77%	660	-	
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	319	80%	5,148	2,790	54%
ER13 Political commitment for education reinforced in the global, regional and national development agendas, and cooperation modalities promoted	7,948	11,108	8,309	75%	7,734	6,457	83%
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	1,725	1,725	100%			
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	1,509	1,509	1,509	100%			
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	498	498	498	100%			
Sub-total, UNESCO Education Institutes	12,987	12,987	12,987	100%			
Extrabudgetary resources not linked to expected results					17,718	6,903	39%
Total, Major Programme I	83,132	89,064	68,463	77%	141,197	56,016	40%
Natural Sciences							
MLA 1 Strengthening STI policies, governance and the science-policy-society interface	9,863	10,783	7,914	73%	3,529	983	28%
ER1 Strengthening STI policies, the science-policy interface, and engagement with society, including vulnerable groups such as SIDS and indigenous peoples	9,863	10,783	7,914	73%	3,529	983	28%
MLA 2 Building institutional capacities in science and engineering	3,156	3,485	2,507	72%	13,237	4,412	33%

Table 2 Programme execution by expected results
Regular Programme and Extrabudgetary resources
Status as at 30 June 2015 (in thousands of US dollars)

	TOTAL Expenditure plan - \$507M	2014-2015 RP Workplan Allocations			Extrabudgetary (Jan-Jun 2015)		
		Allocation	Total Expenses	Exp. Rate	Allotments	Total Expenses	Exp. Rate
ER2 Capacity-building in research and education in the natural sciences enhanced, including through the use of ICTs	2,058	2,365	1,712	72%	13,222	4,412	33%
ER3 Interdisciplinary engineering research and education for sustainable development advanced and applied	1,099	1,120	796	71%	15	-	0%
MLA 3 Promoting knowledge and capacity for protecting and sustainably managing the ocean and coasts	8,644	8,735	6,206	71%	7,455	2,988	40%
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	2,745	1,939	71%	948	213	23%
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	2,675	1,895	71%	3,304	1,339	41%
ER6 Member States' institutional capacities reinforced to protect and sustainably manage ocean and coastal resources	3,213	3,316	2,372	72%	3,203	1,436	45%
MLA 4 Fostering international science collaboration for earth systems, biodiversity, and disaster risk reduction	3,991	4,640	3,593	77%	1,700	506	30%
ER7 Global cooperation in the ecological and geological sciences expanded	1,673	2,071	1,575	76%	304	240	79%
ER8 Risk reduction improved, early warning of natural hazards strengthened and disaster preparedness and resilience enhanced	2,318	2,570	2,019	79%	1,396	267	19%
MLA 5 Strengthening the role of ecological sciences and biosphere reserves	5,585	6,027	4,530	75%	5,686	2,105	37%
ER9 Use of biosphere reserves as learning places for equitable and sustainable development and for climate change mitigation and adaptation strengthened	5,585	6,027	4,530	75%	5,686	2,105	37%
MLA6 Strengthening freshwater security	12,794	12,930	9,288	72%	16,862	6,424	38%
ER10 Responses to local, regional and global water security challenges	9,659	9,674	7,045	73%	14,103	5,226	37%
ER11 Knowledge, innovation, policies and human and institutional capacities for water security strengthened through improved international cooperation	3,136	3,256	2,242	69%	2,758	1,198	43%
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					1,865	173	9%
Total, Major Programme II	44,852	47,421	34,858	74%	50,334	17,592	35%
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	11,090	7,731	70%	7,862	2,110	27%
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	3,682	3,998	2,836	71%	471	2	0%
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	2,474	2,114	1,444	68%	1,024	438	43%
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	4,756	4,978	3,452	69%	6,367	1,673	26%
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	4,951	3,347	68%	236	156	66%
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	5,242	4,951	3,347	68%	236	156	66%
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	7,705	7,983	5,697	71%	12,891	5,997	47%
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	6,754	4,797	71%	10,816	5,106	47%
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	901	73%	2,075	892	43%
Extrabudgetary resources not linked to expected results					38	9	24%
Total, Major Programme III	23,860	24,025	16,776	70%	21,027	8,272	39%

Table 2 Programme execution by expected results
Regular Programme and Extrabudgetary resources
Status as at 30 June 2015 (in thousands of US dollars)

	TOTAL Expenditure plan - \$507M	2014-2015 RP Workplan Allocations			Extrabudgetary (Jan-Jun 2015)		
		Allocation	Total Expenses	Exp. Rate	Allotments	Total Expenses	Exp. Rate
Culture							
MLA 1 Protecting, conserving, promoting and transmitting culture, heritage and history for dialogue and development	24,089	28,093	20,527	73%	40,139	15,487	39%
ER1 Tangible heritage identified, protected, monitored and sustainably managed by Member States, in particular through the effective implementation of the 1972 Convention	14,968	17,314	12,731	74%	34,265	14,449	42%
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	3,915	4,911	3,465	71%	4,152	557	13%
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	2,365	1,689	71%	158	49	31%
ER4 Global, strategic and forward-looking directions developed and applied through the effective implementation of the 2001 Convention and multiplier effect achieved	1,520	1,729	1,305	75%	260	9	3%
ER5 Access to knowledge enhanced through the promotion of shared history and memory for reconciliation and dialogue	1,784	1,774	1,336	75%	1,304	423	32%
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	17,815	13,473	76%	19,360	4,976	26%
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	10,170	7,623	75%	10,241	2,251	22%
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	5,850	77%	9,119	2,726	30%
Extrabudgetary resources not linked to expected results					5,753	2,558	44%
Total, Major Programme IV	40,899	45,908	33,999	74%	65,252	23,021	35%
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	12,221	9,320	76%	11,599	5,335	46%
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	8,028	6,972	5,173	74%	7,627	3,018	40%
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	3,854	5,249	4,147	79%	3,972	2,317	58%
MLA 2 Enabling universal access and preservation of information and knowledge	11,631	11,839	8,812	74%	3,481	1,721	49%
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	5,874	5,914	4,324	73%	1,502	744	50%
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	5,757	5,925	4,488	76%	1,979	978	49%
Extrabudgetary resources not linked to expected results					403	234	58%
Total, Major Programme V	23,513	24,060	18,132	75%	15,483	7,290	47%
Grand Total 5 MPs	216,255	230,478	172,227	75%	293,293	112,192	38%

Table 3 - Field Offices situation for the 5 Major Programmes as at 30 June 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
AFRICA											\$		\$		\$		\$		\$		\$	
Abidjan	1						1		1		13,475	0	0	0	0	0	0	0	91,456	47,245	104,931	47,245
Abuja	3	1	2		0.5	0.5	2	1	0.5	0.5	520,840	392,122	171,930	85,288	0	0	160,066	137,291	127,000	120,199	979,836	734,900
Accra	1						1		1		10,000	526	0	0	0	0	0	0	50,000	42,988	60,000	43,514
Addis Ababa			2		0.5		1		0.5		0	0	85,000	60,652	25,000	25,000	0	0	75,000	75,000	185,000	160,652
Bamako	1		1	1			2				0	0	0	0	57,100	22,870	0	0	50,000	18,831	107,100	41,701
Brazzaville	1		1				1		0.5		0	0	40,822	12,754	0	0	0	0	0	0	40,822	12,754
Bujumbura					1.0		1				0	0	0	0	80,000	79,959	0	0	50,000	38,995	130,000	118,955
Dakar	8	1	1		1.0		2		1		575,751	409,967	205,000	179,735	237,700	188,311	151,860	140,508	104,200	57,737	1,274,511	976,257
Dar-es-Salaam	1		0.5	1			1	1	1		0	0	0	0	0	0	0	0	195,420	190,162	195,420	190,162
Djibouti											0	0	0	0	0	0	0	0	0	0	0	0
Harare	4		2		0.5		2		0.5		832,540	377,572	276,200	168,293	40,000	31,938	154,860	95,915	108,330	104,219	1,411,930	777,936
Juba	1						1	1			0	0	0	0	0	0	0	0	146,759	136,461	146,759	136,461
Kigali	1										0	0	0	0	0	0	0	0	0	0	0	0
Kinshasa	1						2		1		0	0	0	0	0	0	0	0	60,000	38,366	60,000	38,366
Libreville	1	1					1	1	1		0	0	0	0	0	0	0	0	74,170	59,912	74,170	59,912
Luanda	1										0	0	0	0	0	0	0	0	0	0	0	0
Maputo	1						1				19,514	12,445	0	0	0	0	0	0	0	0	19,514	12,445
Monrovia											0	0	0	0	0	0	0	0	0	0	0	0
Nairobi	5		4		1.0		3	2	1		554,054	338,434	578,860	402,373	670,500	402,206	235,967	155,609	141,209	131,456	2,180,590	1,430,077
N'Djamena	1										0	0	0	0	0	0	0	0	0	0	0	0
Windhoek	1		1				1				0	0	98,460	95,343	0	0	0	0	25,000	16,633	123,460	111,977
Yaounde	3	1	1		0.5	0.5	2	1	0.5	0.5	505,840	405,447	250,350	130,935	0	0	198,549	163,013	64,170	36,674	1,018,909	736,069
Sub-Total, Africa	36	4	15.5	2	5.0	1.0	25	7	9.5	1	3,032,014	1,936,512	1,706,622	1,135,372	1,110,300	750,284	901,302	692,335	1,362,714	1,114,877	8,112,952	5,629,380
ASIA / PACIFIC																						
Almaty	1		1				1		1		198,000	147,862	59,500	42,107	0	0	36,750	34,804	51,140	41,351	345,390	266,124
Apia	2		2	1	1		1		1		198,000	126,499	140,000	56,556	84,000	57,728	124,000	47,385	63,000	44,658	609,000	332,827
Bangkok	13		2		2		2		1		1,885,365	1,255,164	140,000	82,760	264,200	146,089	230,740	109,065	118,000	92,872	2,638,305	1,685,950
Beijing	2		1		1		1		1		198,000	113,619	72,000	65,448	137,300	102,479	232,894	207,193	106,362	102,116	746,556	590,855
Dhaka	1										65,000	36,572	0	0	0	0	25,000	16,662	39,320	25,785	129,320	79,018
Dili											0	0	0	0	0	0	0	0	0	0	0	0
Hanoi	1		1				1				50,000	48,876	25,000	0	0	0	66,662	56,500	29,990	29,814	171,652	135,190
Islamabad	1		1				1				0	0	20,000	19,550	0	0	25,000	17,410	79,249	77,138	124,249	114,098
Jakarta	2	1	3		1		1		1		198,000	188,627	621,958	444,994	135,000	120,174	40,000	33,223	50,000	49,281	1,044,958	836,299
Kabul	2						2				50,000	46,172	0	0	0	0	25,000	19,800	31,650	10,232	106,650	76,204
Kathmandu	1										88,900	20,875	0	0	0	0	252,769	83,730	53,000	52,774	394,669	157,379
New Delhi	3		2		1		1		2	1	148,000	44,595	387,509	215,912	38,368	32,074	123,546	110,660	195,891	138,550	893,314	541,790
Phnom Penh	1						3				53,900	27,894	0	0	0	0	95,950	78,244	35,980	9,522	185,830	115,660
Tashkent	1										0	0	20,000	14,277	0	0	25,000	24,237	124,076	104,499	169,076	143,012
Teheran	1		1						1		0	0	70,000	43,930	0	0	26,617	22,804	34,000	23,435	130,617	90,169
Yangon	1						1				0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total, Asia/Pacific	33	1	14	1	6	0	15	0	8	1	3,133,165	2,056,756	1,555,967	985,532	658,868	458,544	1,329,928	861,716	1,011,658	802,026	7,689,586	5,164,575
ARAB STATES																						
Amman	4								1		50,000	48,647	0	0	0	0	45,000	30,926	51,040	49,859	146,040	129,432
Baghdad							1				5,000	0	40,000	39,996	0	0	210,670	33,050	42,171	35,548	297,841	108,594
Beirut	7				1		2		1		756,789	602,076	65,000	26,419	221,450	160,472	58,000	55,536	61,000	47,830	1,162,239	892,333
Cairo	1		4		1		2	1	1		124,361	37,418	563,675	305,359	70,100	16,333	68,000	63,798	65,000	24,608	891,136	447,517
Doha	2						1		1		193,787	101,461	180,574	103,998	27,177	25,697	105,000	53,819	69,000	32,604	575,538	317,578
Khartoum	1		1				1				0	0	0	0	0	0	0	0	0	0	0	0
Rabat	1		1		1		1		1		104,414	75,040	70,000	23,977	274,450	151,791	62,986	57,857	168,323	135,320	680,173	443,984
Ramallah	1						1				28,187	27,863	0	0	0	0	72,771	46,143	25,000	4,851	125,958	78,857
Sub-Total, Arab	17	0	6	0	3	0	9	1	5	0	1,262,538	892,505	919,249	499,748	593,177	354,293	622,427	341,129	481,534	330,621	3,878,925	2,418,296

Table 3 - Field Offices situation for the 5 Major Programmes as at 30 June 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										
EUROPE/NORTH AMERICA																						
Brussels											0	0	0	0	0	0	0	0	0	0	0	0
Copenhagen			1								0	0	0	0	0	0	0	0	0	0	0	0
Geneva											0	0	0	0	0	0	0	0	0	0	0	0
Moscow					1		1				0	0	0	0	35,200	33,807	92,470	85,316	0	0	127,670	119,122
New York	2		1						1		0	0	0	0	0	0	0	0	28,200	15,234	28,200	15,234
Ostend			2								0	0	0	0	0	0	0	0	0	0	0	0
Venice			2				2				0	0	214,000	94,648	23,900	0	99,100	49,933	0	0	337,000	144,580
Sub-Total, Europe/NAmerica	2	0	6	0	1	0	3	0	1	0	-	-	214,000	94,648	59,100	33,807	191,570	135,248	28,200	15,234	492,870	278,936
LA/CARIBBEAN																						
Brasilia											0	0	25,100	8,817	93,000	68,423	25,000	24,412	35,000	33,082	178,100	134,735
Guatemala	1				0.5				0.5		0	0	0	0	80,000	79,333	58,155	44,746	59,834	40,782	197,990	164,862
Havana	1						3	1	1		0	0	30,000	12,580	0	0	150,973	91,036	50,000	46,040	230,973	149,656
Kingston	2		1		0.5		1	1	1.5		147,380	127,169	112,000	101,492	78,000	58,000	75,000	73,321	141,230	88,097	553,610	448,079
Lima	1										27,566	27,566	0	0	0	0	25,000	24,995	25,000	24,999	77,566	77,560
Mexico City	1										394,979	108,597	0	0	0	0	1,059,781	908,519	243,758	216,268	1,698,518	1,233,383
Montevideo	1		4	1	2		1		1		0	0	682,560	451,059	569,100	380,689	168,079	136,594	147,054	133,816	1,566,793	1,102,158
Port-au-Prince	3						1				97,500	84,354	0	0	0	0	50,000	24,993	33,350	9,433	180,850	118,780
Quito	2		1				1		1		0	0	49,400	11,567	0	0	76,000	72,569	51,170	49,846	176,570	133,981
San Jose	2				1		1		1		0	0	75,000	70,880	0	0	50,000	40,639	76,410	62,584	201,410	174,103
Santo Domingo											0	0	0	0	0	0	0	0	0	0	0	0
Santiago	6										4,797,467	4,067,108	0	0	0	0	25,000	21,731	17,321	17,214	4,839,788	4,106,054
Villa Ocampo											0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total, LA/Caribbean	20	0	6	1	4	0	8	2	6	0	5,464,892	4,414,793	974,060	656,396	820,100	586,445	1,762,988	1,463,556	880,127	722,160	9,902,168	7,843,350
TOTAL	108	5	47.5	4	19	1	60	10	29.5	2	12,892,609	9,300,566	5,369,898	3,371,697	3,241,545	2,183,373	4,808,215	3,493,983	3,764,233	2,984,919	30,076,500	21,334,538
GRAND TOTAL	286.0																					
Total Number of Posts	264.0																					
Total Posts Vacant	22																					

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

FootNotes

SC/IOC
 Includes 6 IOC posts [Dakar, Apia, Bangkok, Ostend (2) and Copenhagen, as well as 2 posts co-financed between SC/IOC (Jakarta and Kingston)]
 Brazzaville - Temporary NOA financed from the Emergency Fund (EF)
 New Delhi - Includes P5 financed from the Emergency Fund (EF) which will be integrated in 38 C/5
 Khartoum - Temporary NOA financed from the Emergency Fund (EF)

TABLE 4**EXECUTION OF EXTRABUDGETARY PROGRAMMES BY FUNDING SOURCE**

1 January 2015 to 30 June 2015
(in thousands of US dollars)

SOURCE OF FUNDS	Allotment Current year (June 2015)	Expenditure (delivered/ unliquidated)	30 June 2014 Expenditure (delivered/ unliquidated)
UNITED NATIONS SOURCES			
WHO/UNAIDS	6,645	2,475	2,118
MPTF - UN Joint Programming	5,207	2,475	2,706
UNOCHA	1,890	1,855	77
UNDP	1,706	747	1,832
Others	5,118	2,394	2,810
Sub-total United Nations Sources	20,566	9,946	9,543
OTHER PROGRAMMES			
World Bank	10,233	7,160	9,345
Regional Development Banks	2,122	976	477
Donated Funds-in-Trust			
Japan	31,192	8,679	12,749
European Union	20,459	7,680	4,180
Sweden	16,491	8,818	5,880
Republic of Korea	11,724	3,353	2,280
Saudi Arabia	4,883	1,032	1,425
China	4,429	1,284	870
Belgium	4,316	1,931	1,867
Malaysia	3,992	996	0
Italy	3,729	1,462	1,004
Finland	3,087	1,724	640
Private / Non-Govern. Donors	24,334	12,138	11,746
Other Governmental	19,916	5,464	7,754
Self-financing Funds-in-Trust			
Brazil	24,613	8,873	16,527
Iraq	4,848	909	1,070
Peru	2,584	2,258	0
Indonesia	2,033	570	577
Others	7,855	2,838	2,064
Associate Experts, Special Accounts and Voluntary Contributions	77,236	26,454	25,736
Sub-total other programmes	280,076	104,599	106,191
Total	300,642	114,545	115,734

TABLE 5
EXECUTION OF EXTRABUDGETARY PROGRAMMES BY DONOR AND BY REGION
1 January 2015 to 30 June 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		June 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															
WHO/UNAIDS	2,923	1,012	15	-	1,312	496	-	-	736	253	1,659	714	6,645	2,475	2,118
MPTF - UN Joint Programming	1,878	998	1,083	358	1,018	405	620	366	608	348	-	-	5,207	2,475	2,706
UNOCHA	-	-	1,890	1,855	-	-	-	-	-	-	-	-	1,890	1,855	77
UNDP	951	500	8	-	121	78	-	-	381	10	245	159	1,706	747	1,832
Others	1,611	583	90	27	1,449	765	-	-	104	46	1,864	973	5,118	2,394	2,810
Sub-total United Nations Sources	7,363	3,093	3,086	2,240	3,900	1,744	620	366	1,829	657	3,768	1,846	20,566	9,946	9,543
OTHER PROGRAMMES															
World Bank	1,210	445	-	-	1,901	531	3	-	355	-	6,764	6,184	10,233	7,160	9,345
Regional Development Banks	1,588	724	384	249	-	-	-	-	-	-	150	3	2,122	976	477
Donated Funds-in-Trust															
Japan	2,329	932	3,499	92	19,521	6,109	-	-	668	55	5,175	1,491	31,192	8,679	12,749
European Union	1,415	752	12,415	3,700	334	161	1,545	1,137	347	239	4,403	1,691	20,459	7,680	4,180
Sweden	5,262	2,651	2,731	2,157	3,833	2,721	-	-	-	-	4,665	1,289	16,491	8,818	5,880
Republic of Korea	4,758	1,886	-	-	6,378	1,184	-	-	-	-	588	283	11,724	3,353	2,280
Saudi Arabia	-	-	3,089	834	-	-	-	-	-	-	1,794	198	4,883	1,032	1,425
China	4,293	1,160	-	-	-	-	-	-	-	-	136	124	4,429	1,284	870
Belgium	964	661	99	-	62	13	-	-	1,745	768	1,446	489	4,316	1,931	1,867
Malaysia	-	-	-	-	3,860	996	-	-	-	-	132	-	3,992	996	0
Italy	567	193	523	248	2,532	1,021	-	-	-	-	107	-	3,729	1,462	1,004
Finland	-	-	1,135	522	1,830	1,105	-	-	-	-	122	97	3,087	1,724	640
Private / Non-Govern. Donors	7,659	5,554	3,020	1,124	3,325	1,221	1,074	655	1,840	1,104	7,416	2,480	24,334	12,138	11,746
Other Governmental	3,883	1,406	807	365	2,491	864	45	-	5,725	767	6,965	2,062	19,916	5,464	7,754
Self-financing Funds-in-Trust															
Brazil	-	-	-	-	-	-	-	-	24,613	8,873	-	-	24,613	8,873	16,527
Iraq	-	-	4,848	909	-	-	-	-	-	-	-	-	4,848	909	1,070
Peru	-	-	-	-	-	-	-	-	2,584	2,258	-	-	2,584	2,258	0
Indonesia	-	-	-	-	2,033	570	-	-	-	-	-	-	2,033	570	577
Others	2,954	1,200	3,332	575	1,402	939	167	124	-	-	-	-	7,855	2,838	2,064
Associate Experts, Special Accounts and Voluntary Contributions	938	456	5,471	628	245	51	2,862	1,187	6,890	3,349	60,830	20,783	77,236	26,454	25,736
Sub-total other programmes	36,882	17,564	35,882	10,775	49,502	17,435	2,834	1,916	37,877	14,064	39,863	16,391	280,076	104,599	106,191
Total	44,245	20,657	38,968	13,015	53,402	19,179	3,454	2,282	39,706	14,721	43,631	18,237	300,642	114,545	115,734

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
ED						
	Production of Educational statistics in Gabon	59,425	59,424.98	0.00	59,424.98	100.00%
	Review of Delors report	59,656	59,656.10	0.00	59,656.10	100.00%
	Piloting of quality framework	128,059	128,059.33	0.00	128,059.33	100.00%
	STI: Support for Pôle d'excellence universitaire in Central Africa	130,817	130,816.96	0.00	130,816.96	100.00%
	Access of youth to ICT and their socio-economic integration	294,345	294,345.37	0.00	294,345.37	100.00%
	Adaptation to climate change and ESD in CEEAC countries	212,018	212,017.77	0.00	212,017.77	100.00%
	Education for citizenship and a culture of peace	53,196	53,196.27	0.00	53,196.27	100.00%
	Communication and advocacy for EFA - UN Secretary General's Global Initiative on Education	240,873	240,872.91	0.00	240,872.91	100.00%
	Support for literacy – priority country Sudan	261,897	261,897.33	0.00	261,897.33	100.00%
	Reinforcing operational capabilities of IICBA	309,917	309,917.19	0.00	309,917.19	100.00%
	Support for literacy – priority country Gambia	109,740	109,740.20	0.00	109,740.20	100.00%
	Support for literacy – priority country Central African Republic	18,703	18,703.14	0.00	18,703.14	100.00%
	Support for literacy – priority country Bhutan	3,816	3,816.39	0.00	3,816.39	100.00%
	Support for teachers – priority country Djibouti	227,808	227,808.36	0.00	227,808.36	100.00%
	Support for literacy – priority country Eritrea	202,028	202,027.97	0.00	202,027.97	100.00%
	Support for Sector-wide policy and planning – priority country Somalia	214,097	214,097.05	0.00	214,097.05	100.00%
	Basic Science Education for Poverty reduction and sustainability in Timor Leste: accelerating by green school project	238,191	238,191.28	0.00	238,191.28	100.00%
	Renewal and strengthening Secondary Vocational Schools in Timor Leste	243,361	243,361.26	0.00	243,361.26	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	62,043.25	0.00	62,043.25	100.00%
	ED/Yaoundé: UNESCO's contribution towards supporting Education project in the region of Kinshasa (Tchad)	-	0.00	0.00	0.00	0.00%
	Higher Education programme in Myanmar (\$150,000 financed from EF 494GLO1000.1.4)	17,246	17,245.95	0.00	17,245.95	100.00%
	PA contract (P4) in Santiago (duration 3 months until 31/12/2013) - Head of Planning, Management, Monitoring & Evaluation Section	48,224	48,224.48	0.00	48,224.48	100.00%
	Appui au renforcement des capacités des enseignants du primaire et du secondaire au Congo (\$250,000)	250,000	222,192.79	26,461.28	248,654.07	99.46%
	Appui à la stratégie sectorielle du Congo/PME (\$25,000)	9,766	9,766.01	0.00	9,766.01	100.00%
	Sub-total ED (excluding INSTITUTES)	3,395,230	3,367,422.34	26,461.28	3,393,883.62	99.96%
	Support to UNESCO Education Institutes: IIEP	229,352	229,351.75	0.00	229,351.75	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	149,998.98	0.00	149,998.98	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	262,357.67	0.00	262,357.67	100.00%
	Support to UNESCO Education Institutes: IBE	249,336	249,336.42	0.00	249,336.42	100.00%
	Sub-total INSTITUTES only	891,045	891,044.82	0.00	891,044.82	100.00%
	Total ED (with Institutes)	4,286,274	4,258,467.16	26,461.28	4,284,928.44	99.97%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
SC	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	5,000.00	0.00	5,000.00	100.00%
	3rd LAC STI Policy Forum	25,938	25,937.66	0.00	25,937.66	100.00%
	Multilingual platform development for Africa under the Observatory on Science, Technology and Innovation Policy Instruments (GO-SPIN)	34,993	34,992.84	0.00	34,992.84	100.00%
	Training Workshop on STI Policy-Embracing, Structured Innovation for Socio-Economic Transformation	15,000	15,000.00	0.00	15,000.00	100.00%
	Planning and Organization of an Experts meeting on biotechnology development in Ethiopia jointly organized by IBSP	8,478	8,478.15	0.00	8,478.15	100.00%
	Planning and Organization of the 8th session of the IBSP Scientific Board, 2012	16,705	16,705.32	0.00	16,705.32	100.00%
	Capacity building workshop for young female scientists in research and innovation for development	10,000	10,000.00	0.00	10,000.00	100.00%
	African Ministerial Conference on Science, Technology and Innovation (STI) in Nairobi	250,000	250,000.00	0.00	250,000.00	100.00%
	Policy on Engaging with Indigenous People	24,992	24,991.52	0.00	24,991.52	100.00%
	Pacific SIDS STI Policy Dialogue	19,999	19,999.33	0.00	19,999.33	100.00%
	ISI (International Sediment Initiative) - IHP Regional Meeting (Montevideo Office)	25,000	25,000.00	0.00	25,000.00	100.00%
	Coordination of IHP activities in LAC (Montevideo Office)	22,500	22,500.00	0.00	22,500.00	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	99,834.21	0.00	99,834.21	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	37,846.00	0.00	37,846.00	100.00%
	Modular Education Workshop in Kaduna Nigeria at the Regional Centre for Integrated River Basin Management	24,967	24,966.89	0.00	24,966.89	100.00%
	Cape Vert: Workshop on Enhancing water education in schools	20,000	20,000.00	0.00	20,000.00	100.00%
	Enhancing science and policies for water quality protection and sustainable urban and rural water management	57,061	57,061.11	0.00	57,061.11	100.00%
	Asian Hydro-geological and Transboundary Aquifers mapping; Activities under Asian G-WADI; International Sediment Initiative and Water-related capacity building	20,000	20,000.00	0.00	20,000.00	100.00%
	Training Workshop in support of the nomination process of five new biosphere reserves in Tanzania	4,950	4,950.00	0.00	4,950.00	100.00%
	Preparation and Organization of the 24th session of the MAB International Coordinating Council, Bureau and Advisory Committee , 2012	77,704	77,704.08	0.00	77,704.08	100.00%
	MAB Young Scientists Research Grants	46,808	46,808.30	0.00	46,808.30	100.00%
	Award for Case Study on Biosphere Reserve Management	9,906	9,906.24	0.00	9,906.24	100.00%
	Support to approved IGCP projects	50,000	50,000.00	0.00	50,000.00	100.00%
	Improve working relations wth Global Geopark Network	14,812	14,811.59	0.00	14,811.59	100.00%
	Support for the 6th International Conference of the Association of Women Geoscientist in Yaoundé	9,637	9,637.08	0.00	9,637.08	100.00%
	Mobilizaton for the geoscience education in Africa	19,911	19,910.64	0.00	19,910.64	100.00%
	Second Plenary meeting of Intergovernmental Platform on Biodiversity and Ecosystem Services & follow up	38,768	38,768.43	0.00	38,768.43	100.00%
	Project "Support for the establishment of a transboundary Biosphere Reserve in the area Dja-Odzala-Minkébé (Cameroun, Congo and Gabon)	89,102	89,102.02	0.00	89,102.02	100.00%
	Supporting Earth Science Education Initiative in Africa	54,999	54,999.28	0.00	54,999.28	100.00%
	East Asian Biosphere Reserve - Sites for learning suitable development	15,000	15,000.00	0.00	15,000.00	100.00%
	IGCP 2013	72,263	72,263.33	0.00	72,263.33	100.00%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	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	29,912.65	0.00	29,912.65	100.00%
	Sub-regional 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	9,738.97	0.00	9,738.97	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; Osoovo Mountains	23,999	23,998.73	0.00	23,998.73	100.00%
	Validation workshop of the feasibility study on a FRIEND component for the Congo Basin	22,338	22,338.08	0.00	22,338.08	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	20,000.00	0.00	20,000.00	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	20,000.00	0.00	20,000.00	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	13,871.44	0.00	13,871.44	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	23,197.81	0.00	23,197.81	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	56,656.83	0.00	56,656.83	100.00%
	Regional awareness campaign for promoting water management and conservation education for school students and youth in the Arab Region	28,549	28,548.90	0.00	28,548.90	100.00%
	Regional Workshop on water management in the Arab Constitutions	16,935	16,934.61	0.00	16,934.61	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	28,488.30	0.00	28,488.30	100.00%
	Implementation of the Barefoot Solar Engineer programme in selected African Biosphere reserves	28,111	28,110.68	0.00	28,110.68	100.00%
	MAB statutory meetings 2013	79,108	79,107.77	0.00	79,107.77	100.00%
	MAB young Scientists Award 2013	22,068	22,068.45	0.00	22,068.45	100.00%
	Establishing a MAB National Strategy and guidelines for biosphere reserves in Ethiopia	11,317	11,316.87	0.00	11,316.87	100.00%
	International Year of Water Cooperation 2013	217,250	217,250.30	0.00	217,250.30	100.00%
	Michel Batisse Award	7,000	7,000.00	0.00	7,000.00	100.00%
	Coordination and expertise for IHP activities in LAC during 2012	21,996	21,995.60	0.00	21,995.60	100.00%
	Support to the work of the ISARM Americas Programme on management of shared waters and capacity building	31,054	31,054.00	0.00	31,054.00	100.00%
	support to the Regional Programme on Urban Waters in LAC	17,995	17,995.44	0.00	17,995.44	100.00%
	Promoting studies on Water and Culture in Ecuador	6,604	6,604.20	0.00	6,604.20	100.00%
	Water For Peace in Africa Programme – Water and conflict management for peace in Africa	84,832	84,831.86	0.00	84,831.86	100.00%
	Water For Peace in Africa Programme – Water and science cooperation for peace in the Eastern Nile Basin	95,584	95,583.53	0.00	95,583.53	100.00%
	Water For Peace in Africa Programme	47,515	47,514.68	0.00	47,514.68	100.00%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Fostering regional linkages for MAB activities in South and Central Asia MAB Network (SACAM)	18,038	18,037.66	0.00	18,037.66	100.00%
	Implementing the MAP in the IberoMAB and Macaronesian region, and the implementation of the WNBR through exchange of best practices	9,991	9,991.19	0.00	9,991.19	100.00%
	Mapping of national STI systems and policies to inform national STI policy development for Rwanda and validation workshop	958	958.00	0.00	958.00	100.00%
	Strengthening National Institutional Capacity and Human Resources for application of STI policies for Sustainable Development	9,936	9,936.21	0.00	9,936.21	100.00%
	Technical assistance to Member States for STI policy review, formulation and implementation especially for post-conflict countries	23,605	23,604.56	0.00	23,604.56	100.00%
	Strengthening in capacity of science and engineering faculties and policy makers in renewable energy technologies, research and innovation and energy policy	23,984	23,984.34	0.00	23,984.34	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	45,000	44,999.83	0.00	44,999.83	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	24,649	24,649.26	0.00	24,649.26	100.00%
	Strengthening the IHP and MAB National Committees for Effective Water Governance, Biosphere Reserve Management and Biodiversity Conservation	9,936	9,936.21	0.00	9,936.21	100.00%
	Capacity building in strategies for enhancing female participation in science and engineering teaching, research and innovation and decision making in Africa	12,551	12,550.94	0.00	12,550.94	100.00%
	South-East European Ministerial Round Table on Science (October 2012 - Sarajevo, B&H)	21,204	21,203.64	0.00	21,203.64	100.00%
	Innovative approaches for responsible use of local biodiversity in SEE countries through UNESCO regional PhytoChemNet	34,874	34,874.13	0.00	34,874.13	100.00%
	Science, Technology and Innovation Global Assessment Programme (STIGAP) in Asia-Pacific Region	35,705	35,704.66	0.00	35,704.66	100.00%
	International symposium: towards multi-functional science centres and sciences museums	27,818	27,818.14	0.00	27,818.14	100.00%
	Regional workshop for teacher training on the developed higher diploma curricula in Nano-Sciences	13,997	13,997.49	0.00	13,997.49	100.00%
	1st LAC school on science education (regional training workshop), Asuncion, Paraguay	25,000	25,000.00	0.00	25,000.00	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	24,059.00	0.00	24,059.00	100.00%
	Regional meeting for resource mobilization and synergy creation for women and youth in science and technology	17,942	17,941.79	0.00	17,941.79	100.00%
	Mainstreaming local and indigenous knowledge in STI policies in LAC	26,451	26,451.28	0.00	26,451.28	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	58,579.44	0.00	58,579.44	100.00%
	Science and diplomacy for sustainable development and peace by International Round Table at the World Science Day 10 November 2012	35,103	35,102.79	0.00	35,102.79	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
	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	16,959.52	0.00	16,959.52	100.00%
	Water history of humanity publication	39,904	39,904.07	0.00	39,904.07	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	6,000.00	0.00	6,000.00	100.00%
	Fostering green economy in the Arab Region Biosphere Reserves and the 8th Arab MAB network meeting	14,903	14,902.65	0.00	14,902.65	100.00%
	Chaco trinational Biosphere Reserve co-management	-	0.00	0.00	0.00	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	1,439.35	0.00	1,439.35	100.00%
	Cooperation on climate change among biosphere reserves and World Heritage sites	9,903	9,902.70	0.00	9,902.70	100.00%
	Promoting sustainable management of mangrove ecosystems in the Member States of the Andean subregion	29,987	29,987.23	0.00	29,987.23	100.00%
	Improving the capacity of Central American countries to prepare for and mitigate the effects of natural disasters	32,999	32,999.09	0.00	32,999.09	100.00%
	AfriMAB expanded and strengthened in the SADC region through support to existing and potential MAB initiatives	24,936	24,936.20	0.00	24,936.20	100.00%
	International Year of Water Cooperation 2013 - Africa	12,221	12,221.40	0.00	12,221.40	100.00%
	International Year of Water Cooperation 2013 - Arab States	14,754	14,754.22	0.00	14,754.22	100.00%
	International Year of Water Cooperation 2013 - Asia and the Pacific	13,508	13,507.78	0.00	13,507.78	100.00%
	International Year of Water Cooperation 2013 - Latin America and the Caribbean	11,691	11,690.81	0.00	11,690.81	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	5,345.63	0.00	5,345.63	100.00%
	Finalisation of "Schéma Directeur" of S&T policies in Gabon	41,191	41,190.95	0.00	41,190.95	100.00%
	Science, Technology & Innovation in CEEAC countries	38,975	38,975.27	0.00	38,975.27	100.00%
Sub-total SC		3,000,391	3,000,391.15	0.00	3,000,391.15	100.00%
IOC	a) Tsunami and Hazard Assessment					
	- <i>Tsunami early warning system for the Caribbean</i>	19,886	19,886.19	0.00	19,886.19	100.00%
	- <i>Educate communities at risk with respect to natural hazards impact prevention, preparedness and mitigation measures in the Caribbean</i>	19,999	19,999.34	0.00	19,999.34	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	19,148.58	0.00	19,148.58	100.00%
	- <i>Assessment of coastal sea level-related hazards in the Eastern and Northern Indian Ocean</i>	19,995	19,994.50	0.00	19,994.50	100.00%
	- <i>Assessment of coastal sea level-related hazards in the Western Indian Ocean</i>	19,997	19,996.91	0.00	19,996.91	100.00%
	- <i>Assessment of coastal sea level-related hazards in the Eastern Pacific Ocean</i>	20,000	20,000.00	0.00	20,000.00	100.00%
	b) Global Ocean Governance / RIO + 20	59,957	59,956.67	0.00	59,956.67	100.00%
	c) Capacity Development in Marine Sciences	59,673	59,672.55	0.00	59,672.55	100.00%
	d) Ocean and Climate / IOCCP	89,869	89,868.75	0.00	89,868.75	100.00%
	e) Environmental protection / GEF co-financing (nutrients reduction)	48,000	48,000.00	0.00	48,000.00	100.00%
	f) Climate Change / Coastal adaptation in Africa					
	- <i>Adaptation to climate and coastal change in West and Central Africa</i>	14,438	14,437.60	0.00	14,437.60	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
	- Adaptation to Climate Change and Coastal West Africa (ACCC)	29,813	29,813.46	0.00	29,813.46	100.00%
	Tsunami early warning systems	43,099	43,099.45	0.00	43,099.45	100.00%
	Caribbean Tsunami Information Centre	128,080	128,079.77	0.00	128,079.77	100.00%
	Reinforcement of Global Ocean Observing System (GOOS) Regional Forum	30,000	29,999.99	0.00	29,999.99	100.00%
	Reinforcement of Global Ocean Observing System (GOOS) Africa	37,823	37,823.45	0.00	37,823.45	100.00%
	Reinforcement of Global Ocean Observing System (GOOS) Regional Alliances in the field	29,392	29,392.06	0.00	29,392.06	100.00%
	GOOS definition and tracking of Essential Ocean Variables and observations for climate and weather	43,682	43,682.24	0.00	43,682.24	100.00%
	GOOS engagin the Convention on Biological Diversity on observing requirements	59,995	59,994.99	0.00	59,994.99	100.00%
	27th IOC Assembly	168,313	168,312.64	0.00	168,312.64	100.00%
	An Assessment of coastal erosion problems and proposals for remedial measures in Congo and Gabon	24,179	24,178.68	0.00	24,178.68	100.00%
	Ocean Biogeographic Information System (OBIS)	35,860	35,860.27	0.00	35,860.27	100.00%
	Sub-total IOC	1,021,198	1,021,198.09	0.00	1,021,198.09	100.00%
	Total SC + IOC	4,021,589	4,021,589.24	0.00	4,021,589.24	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
SHS	Fostering youth leadership and national policies on youth in Lebanon	49,999	49,999.30	0.00	49,999.30	100.00%
	Fostering youth leadership and national policies on youth in Egypt	36,962	36,961.75	0.00	36,961.75	100.00%
	Fostering youth leadership and national policies on youth in Morocco	19,176	19,176.12	0.00	19,176.12	100.00%
	Youth participation in decision-making in Morocco	49,891	49,891.14	0.00	49,891.14	100.00%
	Support for civic education and democratic culture in Egypt	29,539	29,538.78	0.00	29,538.78	100.00%
	Promoting the role of youth on the prevention of violence, particularly through social innovation initiatives	69,414	69,414.01	0.00	69,414.01	100.00%
	Youth Poverty Alleviation through Tourism and Heritage (YouthPATH)	59,997	59,996.97	0.00	59,996.97	100.00%
	Research and Forum on Youth Leaders and Youth Decision-Makers	59,964	59,964.30	0.00	59,964.30	100.00%
	Development of Ethics Education and reinforcing Bioethics Infrastructure in the CIS	26,499	26,498.87	0.00	26,498.87	100.00%
	Strengthening National Bioethics Infrastructure in sub-Saharan Africa, Through UNESCO's ABC Project and Ethics Education Programme	133,306	133,306.10	0.00	133,306.10	100.00%
	Supporting policy development with the participation of youth	138,019	138,018.66	0.00	138,018.66	100.00%
	Building skills for civic engagement and social entrepreneurship	93,019	93,019.23	0.00	93,019.23	100.00%
	<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	86,255.07	0.00	86,255.07	100.00%
	- Assessment of social inclusiveness, including gender equality, of public policies in the Arab region	83,994	83,993.63	0.00	83,993.63	100.00%
	- Assessment of social inclusiveness, including gender equality, of public policies in Central America	84,580	84,580.44	0.00	84,580.44	100.00%
	- Assessment of social inclusiveness, including gender equality, of public policies in the Sahel, Central America and the Arab region	27,441	27,440.71	0.00	27,440.71	100.00%
	<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: Barbados, Grenada, Guyana, Jamaica, St Kitts & Nevis, Trinidad & Tobago	85,000	85,000.00	0.00	85,000.00	100.00%
	Enhancing international responses to environmental migration in the Aral Sea Region: Kazakhstan, Kyrgyzstan, Tajikistan, Uzbekistan	29,702	29,702.05	0.00	29,702.05	100.00%
	Exploring linkages between climate change, environmental degradation and migration in the Sahel: Burkina Faso and either Senegal or Cote d'Ivoire	82,575	82,575.49	0.00	82,575.49	100.00%
	<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	84,227.68	0.00	84,227.68	100.00%
	- Building skills for civic engagement and social inclusion: Kyrgyzstan, India, Indonesia	93,656	93,655.81	0.00	93,655.81	100.00%
	Policy oriented research on the socio-economic benefits of physical education and sport in the form of a 'business case'	38,822	38,821.77	0.00	38,821.77	100.00%
	<u>Organization of the IX Forum of Ministers of Social Development for Latin America to be held in Honduras in February 2013 (ER5)</u>	48,074	48,074.20	0.00	48,074.20	100.00%
	Forum of Ministers of Social Development for Latin America (Honduras)					

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	Assisting Bioethics Committee for Latin America and the Caribbean	47,248	47,248.44	0.00	47,248.44	100.00%
	Total SHS	1,557,361	1,557,360.52	0.00	1,557,360.52	100.00%
CLT	1972 Convention - Statutory meetings 2012	65,000	65,000.00	0.00	65,000.00	100.00%
	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	19,999.98	0.00	19,999.98	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	19,994.12	0.00	19,994.12	100.00%
	Support services for ALL CLT Statutory Meetings	14,991	14,991.07	0.00	14,991.07	100.00%
	Study and training on vulnerability assessment for Dzong in Bhutan	19,539	19,539.27	0.00	19,539.27	100.00%
	1972 Convention - Capacity building programme in Africa	190,000	189,999.89	0.00	189,999.89	100.00%
	1954 Convention - Capacity building and awareness raising activities in Africa	10,091	10,090.77	0.00	10,090.77	100.00%
	1970 Convention - Statutory Meetings	14,500	14,500.00	0.00	14,500.00	100.00%
	1970 Convention - Support staff for statutory meetings	139,999	139,999.42	0.00	139,999.42	100.00%
	2003 Convention - Statutory Meetings	80,000	80,000.00	0.00	80,000.00	100.00%
	Sub-regional workshop for youth on intangible heritage	59,292	59,291.81	0.00	59,291.81	100.00%
	2005 Convention - Capacity building for cultural industries in Africa	298,059	298,058.60	0.00	298,058.60	100.00%
	Culture & Development - Knowledge Management Project	119,774	119,773.52	0.00	119,773.52	100.00%
	New CEEAC initiative on culture & development	96,567	96,566.84	0.00	96,566.84	100.00%
	Slave Route projects - Operational activities	124,144	124,143.88	0.00	124,143.88	100.00%
	Culture & Development - Promoting the contribution of culture for development in South Eastern Europe	50,000	50,000.00	0.00	50,000.00	100.00%
	BAM - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	23,979	23,979.00	0.00	23,979.00	100.00%
	VNI - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	34,860	34,859.85	0.00	34,859.85	100.00%
	HAV - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	24,991	24,990.80	0.00	24,990.80	100.00%
	HAR - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	29,928	29,927.99	0.00	29,927.99	100.00%
	LIM - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	29,663	29,662.62	0.00	29,662.62	100.00%
	MTD - 1970 Convention: Strengthening capacity-building at regional level: 3 Workshops Latin America & the Caribbean	4,802	4,801.56	0.00	4,801.56	100.00%
	2013 Creative Economy Report	285,000	285,000.00	0.00	285,000.00	100.00%
	1970 Convention: Training workshop in SEE	16,000	16,000.00	0.00	16,000.00	100.00%
	1970 Convention: 2nd meeting of the Convention	103,999	103,999.44	0.00	103,999.44	100.00%
	Histoire Générale de l'Afrique : Organisation Conférence régionale Oct/Nov 2012 (\$250,000) + Réalisation d'une évaluation en vue de la Conférence régionale Oct/Nov 2012 (\$15,000) + Maintien du Secrétariat du projet jusqu'au 31/12/2012: ALD P3 & Assistance technique (\$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	492,832.76	0.00	492,832.76	100.00%
	Programme de numérisation des archives culturel de Sao Tomé et Príncipe	46,369	46,369.48	0.00	46,369.48	100.00%
	Education for citizenship and a culture of peace	83,828	83,828.42	0.00	83,828.42	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	117,388.92	0.00	117,388.92	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
	Activities of the International Scientific Committee of the Slave Route Project (ISC): Anthology	29,358	29,357.84	0.00	29,357.84	100.00%
	Protection of Mali's Cultural Heritage	138,851	138,851.09	0.00	138,851.09	100.00%
	Regional Meeting for Africa for Underwater Cultural Heritage Protection (Maputo, Mozambique)	30,000	29,999.72	0.00	29,999.72	100.00%
	2001 Convention - 4th session of the Meeting of States Parties	59,999	59,999.10	0.00	59,999.10	100.00%
	2003 Convention - 8th session of the Intergovernmental Committee for the Safeguarding of Intangible Cultural Heritage	238,301	238,300.51	0.00	238,300.51	100.00%
	2005 Convention - 4th Conference of Parties	120,216	120,215.91	0.00	120,215.91	100.00%
	Safeguarding the Intangible Cultural Heritage for the Promotion of Cultural Identity and Community Resilience in Timor Leste	169,852	169,851.52	0.00	169,851.52	100.00%
	UNESCO's contribution towards the Panafrican Music Festival (FESPAM) Republic of Congo	18,787	18,786.50	0.00	18,786.50	100.00%
	Support to the Ministry of Culture of Haiti in the Development of Cultural poles to promote access to Culture and Education through the arts	90,782	90,781.98	0.00	90,781.98	100.00%
	Balkan Bridges Speak Phase 2 project	50,000	50,000.00	0.00	50,000.00	100.00%
	Total CLT	3,561,734	3,561,734.18	0.00	3,561,734.18	100.00%
CI	World Press Freedom Day 2012 Tunis + Celebration in 8 countries	219,647	219,647.06	0.00	219,647.06	100.00%
	20th Anniversary of the Memory of the World including Digital Preservation Conference 2012	138,756	138,755.71	0.00	138,755.71	100.00%
	2012 World Congress on OER	48,689	48,689.19	0.00	48,689.19	100.00%
	WSIS 2013 Review Event	289,261	289,261.43	0.00	289,261.43	100.00%
	Open Access to Scientific Information and Research	216,706	216,705.99	0.00	216,705.99	100.00%
	Supporting Member States capacities in Africa and the Caribbean in IFAP's priority areas	217,335	217,334.78	0.00	217,334.78	100.00%
	Capacity building on gender Mainstreaming in media policies	120,000	119,999.93	0.00	119,999.93	100.00%
	Strengthening community media policy environments	83,831	83,830.72	0.00	83,830.72	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	65,401.27	0.00	65,401.27	100.00%
	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	25,000.00	0.00	25,000.00	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	25,954.31	0.00	25,954.31	100.00%
	TEH - Media development indicators for Teheran cluster countries	7,280	7,280.38	0.00	7,280.38	100.00%
	SJO - Empowering women through the use of ICTs	34,995	34,994.84	0.00	34,994.84	100.00%
	Global Forum on Gender and Media	24,672	24,672.28	0.00	24,672.28	100.00%
	Total CI	1,517,528	1,517,527.89	0.00	1,517,527.89	100.00%
	Sub-total 5 Major Programmes	14,944,486	14,916,678.99	26,461.28	14,943,140.27	99.99%

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UNESCO Institute for Statistics	UIS support to Abuja regional office countries (Previous title: UIS support to the countries of Bamako cluster)	138,501	138,500.67	0.00	138,500.67	100.00%
	UIS support to the countries of Dakar cluster	97,009	97,009.22	0.00	97,009.22	100.00%
	Total UIS	235,510	235,509.89	0.00	235,509.89	100.00%
BFC Field Reform in Africa	Field Reform in Africa - Juba	464,067	464,067.24	0.00	464,067.24	100.00%
	Field Reform in Africa - Abidjan	349,018	349,017.52	0.00	349,017.52	100.00%
	Field Reform in Africa - Addis	32,930	32,929.58	0.00	32,929.58	100.00%
	Field Reform in Africa - Dakar	16,060	16,060.29	0.00	16,060.29	100.00%
	Field Reform in Africa - Nairobi	33,261	33,260.75	0.00	33,260.75	100.00%
	Field Reform in Africa - Transformation and mission costs	43,484	43,483.56	0.00	43,483.56	100.00%
	Field Reform in Africa - Operational and Security Support	47,691	47,690.55	0.00	47,690.55	100.00%
FO Impl. Decentr. Prog.	Contribution to UN common shared costs	142,000	141,999.96	0.00	141,999.96	100.00%
	Rental and Operating costs of Goma Antenna	23,000	23,000.00	0.00	23,000.00	100.00%
	Dar es Salaam flooding	35,000	34,999.64	0.00	34,999.64	100.00%
	New York rental	531,531	531,531.00	0.00	531,531.00	100.00%
	Project coordinator for the UN Joint-Programme in Myanmar	92,726	92,725.85	0.00	92,725.85	100.00%
	Short-term financing of the Tripoli Project Office	104,841	104,840.57	0.00	104,840.57	100.00%
	Total BFC - Field	1,915,607	1,915,606.51	0.00	1,915,606.51	100.00%
TOTAL - 5 Major Programmes + UIS + BFC Field		17,095,603	17,067,795.39	26,461.28	17,094,256.67	99.99%
PROGRAMME RELATED SERVICES		Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
AFR	Backstopping de projets élaborés par les bureaux hors siège	144,930	144,930.33	0.00	144,930.33	100.00%
	Programmes phares intersectoriels élaborés par le Département Afrique	194,204	194,203.75	0.00	194,203.75	100.00%
AFR (FO activities)	Coût d'interprétation des réunions du groupe africain pour 2012 (<i>Title in SISTER: Appui aux réunions de consultations du groupe africain</i>) + <i>Cooperation with Africa Group on : preparatory meeting and special events in conjunction with the celebration of the 50th Anniversary of OAU and PAWO</i>	49,855	49,854.87	0.00	49,854.87	100.00%
	Frais d'organisation de la semaine africaine 2012 + 2013	21,967	21,967.17	0.00	21,967.17	100.00%
Total AFR		410,956	410,956.12	0.00	410,956.12	100.00%
TOTAL - Programme Related Services		410,956	410,956.12	0.00	410,956.12	100.00%
DIRECTION GENERALE		Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
ODG	Missions ODG	249,892	249,891.73	0.00	249,891.73	100.00%
ODG/GEN	<i>Developing a Network of Gender Equality Research & Doc. Centers</i>					
	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) C) Centre for the Elimination of Female Genital Mutilation and Cutting - Nairobi (\$15,000) D) Centre for Gender, Peace and Nation Building - Turkey (\$15,000) Training for Women's Political Participation and Leadership: (HQ / FOs) piloting of the training modules in one of the 3 countries (Ghana, Liberia or Sierra Leone); Workshops (\$20,000)	45,875	45,875.40	0.00	45,875.40	100.00%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	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	7,179.09	0.00	7,179.09	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	28,401.11	0.00	28,401.11	100.00%
	Total ODG	331,347	331,347.33	0.00	331,347.33	100.00%
ETH (Ethics Office)	Ethics Training	50,484	50,483.84	0.00	50,483.84	100.00%
	Total ETH	50,484	50,483.84	0.00	50,483.84	100.00%
	TOTAL - Direction Generale	381,831	381,831.17	0.00	381,831.17	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	180,137	180,137.11	0.00	180,137.11	100.00%
	Travel Management Tool (TMT)	49,805	49,804.92	0.00	49,804.92	100.00%
	Global SAP Authorization Management	104,551	104,551.42	0.00	104,551.42	100.00%
	Cost Recovery Management Tool	35,350	33,581.79	0.00	33,581.79	95.00%
	Simplification of process and Development of Functional Specifications for Administrative Support for Programme Sectors - Expertise	3,309	3,308.52	0.00	3,308.52	100.00%
	Total BFM	373,152	371,383.76	0.00	371,383.76	99.53%
HRM	Competency Assessment Tool	99,922	99,921.99	0.00	99,921.99	100.00%
	Succession Planning & Career Development Tool	203,961	203,960.56	0.00	203,960.56	100.00%
	Coordination of Geographical Mobility (Field Network Reform)	70,085	70,084.98	0.00	70,084.98	100.00%
	Training on web-based IT tools	108,472	108,471.94	0.00	108,471.94	100.00%
	Improvement of TULIP	19,987	19,986.76	0.00	19,986.76	100.00%
	Testing and development of workflows	19,707	19,707.07	0.00	19,707.07	100.00%
	Improve filed recruitment by rolling-out the new E-Recruitment system implemented in July 2012 at HQ to a Regional Support Platform	20,000	20,000.00	0.00	20,000.00	100.00%
	Advice on EO/AO Structure (Simplification of process and Development of Functional Specifications for Administrative Support for Programme Sectors - Expertise)	17,922	17,922.03	0.00	17,922.03	100.00%
	Health care (35,000€ converted at UN rate of 0,736 Dec 2013)	46,240	46,240.25	0.00	46,240.25	100.00%
	Total HRM	606,296	606,295.58	0.00	606,295.58	100.00%
MSS	Field Unit Connectivity and Intergration	54,892	54,891.63	0.00	54,891.63	100.00%
	Data Storage	589,969	589,969.04	0.00	589,969.04	100.00%
	Upgrade of MS Exchange	65,975	65,974.91	0.00	65,974.91	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	195,313.44	0.00	195,313.44	100.00%
	Improve ICT infrastructures in 5 African countries (host countries of the Regional offices)	148,336	148,336.48	0.00	148,336.48	100.00%
	Improve the user and system security (Identity & Authentication Management (IAM))	149,254	36,066.50	0.00	36,066.50	24.16%
MSS/BKI	Testing and development of workflows	29,999	29,999.33	0.00	29,999.33	100.00%
	Automation of HR Processes (Workflows)	164,493	164,492.53	0.00	164,492.53	100.00%
	Automation of the charging of medical plan contributions	35,000	35,000.00	0.00	35,000.00	100.00%
	SPI Solution (To address medical and pension fund requirements)	29,988	29,988.16	0.00	29,988.16	100.00%
	Adaptation of the SISTER/RBB application to the 37 C/5	75,519	75,519.19	0.00	75,519.19	100.00%
	Intranet/Extranet	37,398	37,398.23	0.00	37,398.23	100.00%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Contract management	36,473	36,472.54	0.00	36,472.54	100.00%
	UNESCO reform	72,012	72,012.46	0.00	72,012.46	100.00%
	Travel management	45,273	45,272.84	0.00	45,272.84	100.00%
	HRM workflows – appointments/Transfers	70,481	70,480.62	0.00	70,480.62	100.00%
	Total MSS	1,800,375	1,687,187.90	0.00	1,687,187.90	93.71%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
ERI						
Fellowships (FEL)	UNESCO/People's Republic of China (The Great Wall) Co-Sponsored Fellowships Programme	38,490	38,489.52	0.00	38,489.52	100.00%
	UNESCO/Poland Co-Sponsored Fellowships Programme	18,945	18,944.82	0.00	18,944.82	100.00%
	UNESCO/Republic of Korea Co-Sponsored Fellowships Programme	37,809	37,808.76	0.00	37,808.76	100.00%
	UNESCO/Israel (MASHAV) Co-Sponsored Fellowships Programme	44,303	44,302.51	0.00	44,302.51	100.00%
	UNESCO/ISED Co-Sponsored Fellowships Programme	19,090	19,090.06	0.00	19,090.06	100.00%
	Total ERI (FEL)	158,636	158,635.67	0.00	158,635.67	100.00%
ERI						
	Consultation régionale des commissions nationales de la région Afrique sur la préparation du projet du 37 C/4 et du 37 C/5 (6-8 juin 2012 à Abidjan, Côte d'Ivoire) (DG approval 11_4_2012)	143,504	143,503.71	0.00	143,503.71	100.00%
	Consultation régionale des commissions nationales de la région Asie & Pacific + Natcom sur la préparation du projet du 37 C/4 et du 37 C/5 (Hanoi) (Activity cost of participation: \$40,000 + Activity Travel expenses: \$15,000)	33,355	33,354.93	0.00	33,354.93	100.00%
	Cost of regional groups' meeting: provide support to interpretation	48,857	48,857.15	0.00	48,857.15	100.00%
	Total ERI	225,716	225,715.79	0.00	225,715.79	100.00%
	TOTAL Corporate Services	3,164,175	3,049,218.70	0.00	3,049,218.70	96.37%
ADG/BSP INTERSECTORAL Platforms (IPs)						
	1. Culture of Peace					
	BGK - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	99,996	99,996.31	0.00	99,996.31	100.00%
	STG - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	79,500	79,500.00	0.00	79,500.00	100.00%
	HAV - UNESCO Global Initiative for Building a Culture of Peace through Education and Youth Empowerment	70,000	70,000.00	0.00	70,000.00	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	38,167	38,167.45	0.00	38,167.45	100.00%
	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	19,622.80	0.00	19,622.80	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	38,358	38,358.02	0.00	38,358.02	100.00%
	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	37,374.80	0.00	37,374.80	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	41,268.29	0.00	41,268.29	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	39,739.17	0.00	39,739.17	100.00%
	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	39,603.31	0.00	39,603.31	100.00%
	BEJ - Women empowerment and gender mainstreaming for a Culture of Peace and Non-Violence in Asia and the Pacific	75,000	75,000.00	0.00	75,000.00	100.00%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	API - Women empowerment and gender mainstreaming for a Culture of Peace and Non-Violence in Asia and the Pacific	55,000	55,000.00	0.00	55,000.00	100.00%
	JUB - Interactive Community Media for a Culture of Peace and Non-violence in South Sudan and Northern Uganda	127,496	127,496.30	0.00	127,496.30	100.00%
	NAI - Interactive Community Media for a Culture of Peace and Non-violence in South Sudan and Northern Uganda	87,467	87,466.51	0.00	87,466.51	100.00%
	Total, IP 1	848,593	848,592.96	0.00	848,592.96	100.00%
	2. <u>Climate change</u>					
	Community understandings of climate change and downscaling the science of climate change to community-level adaptation	110,755	110,755.19	0.00	110,755.19	100.00%
	Combating Climate Change in South Asia: Media Interventions for Public Awareness and Action	124,578	124,578.20	0.00	124,578.20	100.00%
	Creation of the Sub Regional Centre for Training on Climate Change Leadership	119,143	119,143.30	0.00	119,143.30	100.00%
	A Networked System of Open Indigenous Knowledge Resources for Climate Change Mitigation and Adaptation in Polar Regions	94,473	94,473.03	0.00	94,473.03	100.00%
	Strengthening Climate Change Mitigation and Adaptation in the Sahel and West Africa	95,272	95,271.71	0.00	95,271.71	100.00%
	Total, IP 2	544,221	544,221.43	0.00	544,221.43	100.00%
	3. <u>HIV/AIDS</u>					
	Total, IP 3	-	0.00	0.00	0.00	0.00%
	4. <u>SIDS</u>					
	Strengthening island C&B diversity	89,477	89,477.08	0.00	89,477.08	100.00%
	Islands of the Future - youth building sustainable prospects in SIDS	148,982	148,981.63	0.00	148,981.63	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	107,373.68	0.00	107,373.68	100.00%
	Total, IP 4	345,832	345,832.39	0.00	345,832.39	100.00%
	5. <u>Priority Africa</u>					
	Diplomatie scientifique et culturelle: "Synthèse / Policy brief" sur les ressources transfrontalières en Afrique et le cas d'étude du Lac Tchad	163,235	163,234.77	0.00	163,234.77	100.00%
	Promoting a culture of peace and non-violence in Africa through education for peace and conflict prevention	213,874	213,873.62	0.00	213,873.62	100.00%
	Engaging Youth in post-conflict reconstruction in Côte d'Ivoire	19,259	19,258.92	0.00	19,258.92	100.00%
	Drought Monitoring at the Country Level - Towards Regional and National Drought Mitigation and Risk Management and Planning Strategies in Africa	148,006	148,006.05	0.00	148,006.05	100.00%
	Africa Water Resources Capacity Building Programme (AWaCaB)	42,245	42,245.00	0.00	42,245.00	100.00%
	Total, IP 5	586,618	586,618.36	0.00	586,618.36	100.00%
	6. <u>PCPD</u>					
	Standby pool for rapid UNESCO engagement following major humanitarian crises 2012-2013	-	0.00	0.00	0.00	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	99,716.05	0.00	99,716.05	100.00%
	Educating Young Girls for Peace in Mano River Union Countries--Cote d'Ivoire, Liberia and Sierra Leone	149,217	149,217.33	0.00	149,217.33	100.00%
	Crowdsourcing WorldMap of UNESCO's points of interest	109,919	109,919.19	0.00	109,919.19	100.00%

TABLE 6 - EMERGENCY FUND - FINANCIAL REPORT 30 JUNE 2015

	MAJOR PROGRAMMES (including BFC Field)	Total approved US\$	Expenses US\$	Unliquidated Obligations US\$	Total Expenditure US\$	% Expenditure vs. Approved Budget
	Support Somalia Operations and strengthening PCPD coordination in East Africa via Nairobi Office	15,000	15,000.00	0.00	15,000.00	100.00%
	Support to UNESCO response in Gaza	13,000	13,000.00	0.00	13,000.00	100.00%
	Support to UNESCO Evaluation Mission to Mali	3,400	3,399.62	0.00	3,399.62	100.00%
	Supporting Syrian Education Emergency Response through capacitating MoE staff and stakeholders in Syria and Lebanon	49,110	49,110.12	0.00	49,110.12	100.00%
	Reinforcing Post-Disaster Recovery in Philippines	-	0.00	0.00	0.00	0.00%
	Total, IP 6	439,362	439,362.31	0.00	439,362.31	100.00%
	Total, Intersectoral platforms (IPs)	2,764,627	2,764,627.45	0.00	2,764,627.45	100.00%
	TOTAL REQUESTED ON EMERGENCY FUND	23,817,192	23,674,428.83	26,461.28	23,700,890.11	99.51%

TABLE 7 - EMERGENCY FUND (EF) - SUMMARY SITUATION

	31-Dec-14 <i>in USD</i>	31-Mar-15 <i>in USD</i>	30-Jun-15 <i>in USD</i>	Variation March vs June <i>in USD</i>
Total income including interest earned	75,443,069	75,446,501	75,474,012	27,511
Total Allocation approved by the DG as adjusted by final accounting of activities under the Special Account	(24,235,315)	(24,235,315)	(23,817,192)	418,123
Funds transferred to Regular Programme under the 37 C/5 and treated as Additional Emergency Fund	(1,698,000)	(1,698,000)	(1,698,000)	0
Funds transferred to cover the deficit under the 36 C/5 approved by the General Conference	(42,040,000)	(42,040,000)	(42,040,000)	0
Savings from the organizational restructuring under the 36 C/5	7,077,606	7,077,606	7,077,606	0
Funds allocated to Regular Programme (37 C/5) as recommended by the Executive Board to cover costs related to the transition process (Ref - 196EX/Dec 4)			(2,649,241)	(2,649,241)
Unallocated funds under the EF	14,547,360	14,550,792	12,347,185	(2,203,607)