



United Nations
Educational, Scientific and
Cultural Organization

Executive Board

Hundred and ninety-fifth session

195 EX/4.INF
PARIS, 2 September 2014
English & French only

Item 4 of the provisional agenda

**BUDGETARY SITUATION OF THE ORGANIZATION
FOR THE 2014-2015 REGULAR BUDGET (37 C/5)
AS AT 30 JUNE 2014 (UNAUDITED),
BUDGET ADJUSTMENTS ARISING FROM DONATIONS
AND SPECIAL CONTRIBUTIONS RECEIVED**

AND

**MANAGEMENT CHART FOR PROGRAMME EXECUTION IN 2014-2015
(UNAUDITED)**

Annexes and Tables

SUMMARY

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ANNEX I

LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING JANUARY - JUNE 2014

Source	Purpose	Amount US\$
<u>A - Programmes</u>		
Major Programme I - Education		
A. Government		
Arab Bureau of Education in the Gulf States (ABEGS)	Sector Wide Policy and Plans in the GCC and Yemen/Workshop on Education for All in collaboration with UNESCO Doha Office	90 000
Asutralia, Department of Education	13th Session of the Regional Committee on the Recognition of Qualifications in Higher Education in Asia and the Pacific in conjunction with the Regional Workshop on Quality /Developing national capacities to address the challenges of governance, mobility and OER in higher education Assurance in Higher Education	83 480
Chile, Ministry of Education,	Quality and inclusive Higher Education in LAC /Enhancement of actions in favor of Education for All	276 432
China, National Commission	Strategic Programme Coordination and Evaluation	78 000
France, Ministere des Affaires étrangères	Réunion de consultation régionale des états d'Europe occidentale et d'Amerique du Nord sur l'agenda post-2015 pour l'éducation	6 784
France	Soutien au programme sur la mémoire de l'holocauste	106 107
France	To support the events organized on the occasion of the 27 January 2014 International Day of Commemoration in Memory of Victims of the Holocaust	46 429
Korea Research Institute for Vocational Education and Training	TVET and skills development to support equitable and sustainable economic growth /Support to Technical and Vocational Training	174 129
Korea Education and Research Information Service (KERIS)	Supporting policy development and implementation to facilitate the effective integration of ICT in education	30 000
Korea Institute for Curriculum and Evaluation (KICE)	Support countries in strengthening the use of assessment to improve the teaching and learning process /Activities of the Network on Education Quality Monitoring in the Asia Pacific (NEQMAP); and Activities of the Education Research Institutes Network in the Asia-Pacific (ERI-Net)	10 000
Asia-Pacific Centre of Education for International Understanding (APCEIU)	Mainstreaming Global Citizenship Education/Support to Member States to integrate global citizenship education into education systems, in particular in curriculum, teacher education, teaching materials and learning environments	20 000
Madagascar, Programme de Formation Professionnelle et d'Amélioration de la Productivité Agricole (FORMAPROD)	Supporting Member States to prepare the learners for the world of work through TVET /Etude de faisabilité pour la restructuration des centres de formation de Betainombly, Moramanga et Brickaville	8 957
Sweden	Support to Education for Sustainable Development	15 595

Source	Purpose	Amount US\$
B. Other contributions		
Beijing Royal School	Mobile Learning Week	10 000
Chungdahm Learning, Inc.	Support towards the Effective ICT-pedagogy Integration for Teachers and Teacher Educators	33 000
Dynatec Madagascar S.A.	Supporting Member States to prepare the learners for the world of work through TVET /Etude de faisabilité pour la restructuration des centres de formation de Betainombly, Moramanga et Brickaville	8 957
Fundacion Telefonica	Systematization of Good Practices on the use of ICTs in the classroom/Sistematizacion de Buenas Practicas en el uso de TICs en las aulas	8 182
Grupo Santillana	Assessment for Learning in favour of EFA in LAC /Support to OREALC	50 000
Hewlett Packard, Germany	Building national and institutional capacities to adopt ICT Competency Framework for Teachers /Distance Training Platform for Teacher Training Institutes of Sub-Saharan Countries	150 000
Houghton Mifflin Harcourt Publishing Company, USA	Mobile Learning Week/Integrating mobile learning into education development strategies	10 000
Intel Corporation (UK) Limited (INTEL)	Supporting policy development and implementation to facilitate the effective integration of ICT in education/Support towards the organization of the "Central Asia Symposium on ICT in Education 2014"	5 000
Intel Corporation, CA - USA	Integrating mobile learning into education development strategies	30 000
Jiangsu Normal University, China	Multilingualism: International Conference on Languages	250 000
Nokia Corporation	Integrating mobile learning into education development strategies	30 000 (*)
Les Ecoles de l'Espoir	Appui à la scolarisation des enfants vulnérables Albinos de Burundi	6 916
Qualcomm	Mobile Learning Week	10 000
SK Telecom	Mobile Learning Week	30 000
Summer Institute of Linguistics, USA	Strengthening education policies and systems for inclusive teacher development in Asia-Pacific /Support towards the Asia Multilingual ation Working Group Secretariat	15 400
UNICEF	Promotion of Mother Tongue Education and Capacity Building of NFE Personnel /Education for All 2015 Review	15 000
UNICEF	Education for All Global Monitoring Report	12 500
UNICEF	Strengthening education policies and systems for inclusive teacher development in Asia-Pacific /Support towards the coordination and implementation of the regional research to promote quality learning through enhanced multigrade teaching in the Asia and the Pacific region	67 000
UNICEF	Develop and promote the post-2015 global education agenda relevant to all /Western Europe and North America Regional Meeting relating to the Global Thematic Consultation on Education in the post-2015 Development Agenda	20 000

Source	Purpose	Amount US\$
UNICEF	Promoting literacy for disadvantaged population through NFE and Flexible Learning Strategies - UNESCO Bangkok Office	70 000
UNICEF	Strengthening and expanding Asia and Pacific Regional EFA Coordination and support to sub-regional and national coordination	95 000
Total, MP I		1 872 868

Major Programme II - Natural Sciences

A. Government

Brazil	International Year of Crystallography	34 183
China	IGCP Projects	20 000
Egypt	Conduct the review and evaluation of the Category 2 Center: The Regional Center for Training and Water Studies of Arid and Semi-Arid Zones (RCTWS) of Egypt	12 175
France	FRIEND2014 International Conference (24-28 February 2014, in Hanoi, Vietnam)	9 511
Germany	FRIEND2014 International Conference (24-28 February 2014, in Hanoi, Vietnam)	32 609
India	International Year of Crystallography	27 586
India	ROOTS: Repositioning Man-Agriculture Link within the Biosphere-Towards Sustainable Nutritional Security	7 509
Principauté de Monaco	Projet inventaire des micro-algues toxiques et nuisible de l'Océan mondial/publication Monographies UNESCO en océanographie ou Manuels et guides de la COI de l'UNESCO	20 690
South Africa	International Year of Crystallography	40 706
Sweden	Interpretation costs for the 26th Session of the MAB International Coordinating Council (MAB-ICC) , Sweden, 10-13 June 2014	56 742

B. Other contributions

International Society for Optics and Photonics	Active Learning in Optics and Photonics (ALOP) Programme	20 000
Boubyan Bank	Partnership based environmental stewardship (natural and urban ecosystems)	51 909
Cleo Pires	Water Schools in Cape Verde	61 450
Comité de Pilotage "Année internationale de la Cristallographie en France"	Année Internationale de la cristallographie	8 114
Dong Van Global Geopark	Promoting Global Geopark activities from Headquarters	1 000
Fundacion Avina	Biosphere Reserve asa model region for a Green Economy	19 970
Institut français de recherche pour l'exploitation de la mer (IFREMER)	JCOMM Observations - IODE and OBIS training and education	24 594
International Union of Crystallography - IUCr	Regional International Year of Crystallography activities in Montevideo.	10 000
International Astronautical Federation	IGCP Projects	24 763

Source	Purpose	Amount US\$
The Human Variome Project	Fostering innovation and knowledge acquisition through strengthened N-S, S-S and university-industry collaboration	30 135
Wageningen Univeristy, The Netherlands	Improve scientific basis to develop adaptation strategies and risk management tools to cope with water related disasters in a changing environment	3 500
WWF-UK	Contribution to Strategic Water Management Publications/ Publication of book on basin water allocation	51 589
Transfer from the Emergency Fund as authorized by the Director-General	Capacity building for enhanced science-policy interface in countries of the cluster specially Bhutan (LDC) and Maldives(SIDS)	309 000
Total, MP II		877 735

Major Programme III - Social and Human Sciences

A. Government

Ministère des Sports et de la Jeunesse, de l'Education populaire et de la vie associative - France	Renforcement du monitoring de la lutte contre le dopage et de l'intégrité du sport.	13 263
Total, MP III		13 263

Major Programme IV - Culture

A. Government

Azerbaijan	Support to the preparation and organization of the 8th Session of the Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage in Baku, 2-8 December 2013	110 000
Bahrain, The Kingdom of	Implementation of the 1970 Convention reinforced, and measures enabling the fight against the illicit import, export and transfer of ownership of cultural property strengthened	29 015
Belgium	Protection of cultural properties through the effective implementation of the 1954 Convention and its two Protocols enhanced	9 512
Bulgaria	Contribution to the Subsidiary Committee of the 1970 Convention	8 000 (*)
Cambodia	Le Comité International de Coordination pour la Sauvegarde et le Développement du site Historique d'Angkor	65 000
Commission interministerielle belge de Droit humanitaire (CIDH)	Projet de l'UNESCO relatif au renforcement des activités du Secretariat concernant la mise en œuvre de la Convention de la Haye de 1954 pour la protection des biens culturels en case de conflit armé et ses deux Protocoles	1 798
Congo, Democratic Republic (Brazzavile)	Renforcer les capacités humaines et institutionnelles pour promouvoir le rôle des industries culturelles créatives dans le developpement économique et comme facteur de cohésion sociale	4 137
Gobierno del Estado de Puebla, Mexico	Realizar un proyeto de investigacion y conservacion integrada de la Reserva de la Biosfera Cuicatlan y el sition Tehuacan, en el marco del programa HEADS de Patrimonio Mundial	100 000
France	Sauvegarde du site archéologique de Tell Umm Amer (monastère de Saint Hilarion) à Nusseirat	12 771

Source	Purpose	Amount US\$
Ghadames Development Authority, Libya	UNESCO Project Assessment Mission in view of the setting-up of a manuscripts and archives centre of the World Heritage Site of the Old Town of Ghadames	23 000
Ministry of Education, Culture and Sciences of the Netherlands	Capacity Building for Latin America and the Caribbean for the Protection and Management of the Underwater Cultural Heritage	14 918
Qatar Museum Authority	Contribution to cover supplementary costs for the 38th session of the World Heritage Committee (15-25 June 2014, Doha, State of Qatar)	364 567
Spain	Support to the preparation and organization of the 8th Session of the Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage in Baku, 2-8 December 2013	51 744
Swedish Institute	Capacity Building for Community-Based Exhibition: Unstraight Hanoi	28 782
Turkey, Ministry of Culture and Tourism (DOSIM)	Implementation of the 1970 Convention reinforced, and measures enabling the fight against the illicit import, export and transfer of ownership of cultural property strengthened	4 953
Uruguay, Ministry of Education and Culture	Protecting, conserving and promoting heritage and history for dialogue and development	28 652
Uruguay (Ministry of Industry, Energy and Mining)	Promotion and capacity building workshops on some key aspects of the 2005 Convention in Argentina, Uruguay and Paraguay	65 348

B. Other contributions

Asian Development Bank	Flood risk assessment and development of a disaster risk mitigation plan for the historic city of Ayurthaya, Thailand	29 000
Emerging Market Consulting (EMC)	Safeguarding and promotion of Indigenous and minority cultures in Cambodia	5 950
Global Heritage Fund	Conservation of Historic Courtyard Buildings at the Ancient City of Pingyao World Heritage Site	15 000
Inmobiliaria Carso	Creation of a Rock Art World Archive within the framework of the UNESCO HEADS Programme- Human Evolution: Adaptations, Dispersals and Social Development.	325 000
International Information and Networking Centre for Intangible Cultural Heritage in the Asia-Pacific Region (ICHCAP)	Seminar on Cooperation towards Strengthening Networking and Information Sharing of Intangible Cultural Heritage in North-East Asia (29 June - 3 July 2014)	55 000
IRCI (International Research Centre for Intangible Cultural Heritage in Asia-Pacific Region)	Preliminary Meeting for Mapping Research on the Safeguarding of Intangible Cultural Heritage (ICH) in the Asia-Pacific Region	4 737
International Research Centre for Intangible Cultural Heritage in the Asia-Pacific Region	Research project on endangered Traditional Handicrafts in Post Conflict States	3 000
Jaeger-LeCoultre Richemont Latin America & Caribbean	Contribution for the monitoring and evaluation of illegal fishing activities in Cocos Island National Park.	41 323
Jeongok Prehistory Museum	Publication and distribution of HEADS thematic session	17 757
Oriental Cultural Heritage Sites Protection Alliance (OCHSPA)	Organization of International Competition, of Cultural Landscape Design	21 501
Oriental Cultural Heritage Sites Protection Alliance	Support for Heritage Conservation in Nepal	22 824

Source	Purpose	Amount US\$
Panasonic Viet Nam	Supporting World Heritage Education in Viet Nam	12 880
Peru - Centre for the Safeguarding of the Intangible Cultural Heritage of Latin America (CRESPIAL)	Support for the effective implementation of the 2003 Convention to finance the review of category 2 institutes/centres (190 EX/INF.16) - January 2014	34 000
Tibizuru Social Heritage Curator Association (TSHCA)	World Heritage site museums in Cambodia, Laos and Viet Nam	10 000
World Heritage Institute of Training and Research for Asia and the Pacific Region (WHITRAP)	UNESCO publication of proceedings on the International Symposium "Revisiting Kathmandu", Safeguarding living urban heritage	9 945
Total, MP IV		1 530 114

Major Programme V - Communication and Information

A. Government

Canadian Commission for UNESCO	English translation of the Manual published in French under the title "Maintien de l'ordre et respect de la liberté d'expression"	9 990
Estonia, Ministry of Foreign Affairs of the Republic of	Supporting media development in Uzbekistan	68 776
State of Puebla, Mexico	Realizar una campana de comunicacion, una reunion tematica sobre conservacion del patrimonio documental en Mexico y America Latina y la organizacion de una reunion internacional de expertos en Puebla	199 668

B. Other contributions

Aljazeera Media Network	Celebration of World Press Freedom Day	13 755
Information Systems Audit and Control Association (ISACA)	Elaborating effective ICTs in education policies, strategies and activities	20 000
Intel Corporation (UK) Limited (INTEL)	Supporting media development in Uzbekistan	10 000
The Internet Society (ISOC)	Supporting Member States in promotion of multilingualism and literate use of information, media and ICTs, including the Internet	15 000
Transfer from the Emergency Fund as authorized by the Director-General	Support the Guatemalan Government in the Implementation of the "Program Safety of Journalists"	10 700
Total, MP V		347 889

B - Programme related services

Coordination and monitoring of action to benefit Africa (AFR)		
UNESCO Goodwill Ambassador for Peace and Reconciliation	Promotion de la culture de la paix et de la non-violence en Afrique dans une perspective de développement durable	9 000
Pierre Bergé, UNESCO Goodwill Ambassador	Ceremonie de la 20ème de la commémoration de la Journée internationale de réflexion sur le genocide de 1994 au Rwanda	11 004
Total, AFR		20 004

Source	Purpose	Amount US\$
Coordination and monitoring of action to implement Gender Equality (Gender)		
Delegation permanente de la République de Palau	International Women's Day 2014; Journée internationale contre la violence faite aux femmes 2014; autres sujets relatifs à l'égalité des genres	8 141
Total, Gender		8 141
Strategic planning, programme monitoring and budget preparation (BSP)		
Forest Whitaker	UNESCO Liaison Officer for Forest Whitaker	50 000
Total, BSP		50 000
External relations and public information (ERI)		
Comite de Liaison ONG UNESCO	Education, sport, diversité culturelle: de nouvelles attitudes pour promouvoir les droits humains dans le monde	9 227
Total, ERI		9 227
<u>C- Internal Oversight (IOS)</u>		
Norway	Providing evidence-based advice to governing bodies by undertaking evaluations	324 480 (*)
Total, IOS		324 480
<u>D - Management of Field offices</u>		
Indirect Costs for the Field Offices - monetary contributions received from Governments towards the running costs of established Field Offices		
Azerbaijan	Almaty Running Costs	30 000
Chile	Santiago Running Costs	55 000
Costa Rica	San Jose Running Costs	28 238
Cuba	Havana Running Costs	20 500
Ecuador	Quito Running Costs	50 000
Egypt	Cairo Running Costs	33 852
India	New Delhi Running Costs	176 052
Kenya	Nairobi Running Costs	22 937
Mozambique	Maputo Running Costs	4 800
Nepal	Katmandu Running Costs	11 578
Thailand	Bangkok Running Costs	6 447
Transfer from the Emergency Fund as authorized by the Director-General	Completion of Africa Field Reform - Infrastructures	327 000
Total, Field Management		766 404
Grand Total, Donations and Special Contributions		5 820 125

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

ANNEX II
REVISED APPROPRIATION TABLE FOR 2014-2015
AND
STATUS OF REGULAR BUDGET FOR 2014-2015 AS AT 30 JUNE 2014

(in \$ thousand)

Appropriation line	37 C/5 Approved (\$653M)	Donations Received - Additional Appropriations	Authorized Transfers between Appropriations Lines	Staff Comparative Transfers	37 C/5 Approved as Adjusted
	\$	\$	\$	\$	\$
PART I - GENERAL POLICY AND DIRECTION					
A. Governing Bodies	10 834 000	-	-	(51 000)	10 783 000
<i>(Including General Conference and Executive Board)</i>					
B. Direction	21 164 000	324 480	-	(690 000)	20 798 480
<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
TOTAL, PART I	45 757 000	324 480	-	(741 000)	45 340 480
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES					
A. Programmes					
Major Programme I - Education	117 964 600	1 872 868	(70 000)	-	119 767 468
Major Programme II - Natural Sciences	62 404 100	877 735	(39 714)	359 000	63 601 121
Major Programme III - Social and Human Sciences	33 197 000	13 263	(26 269)	-	33 183 994
Major Programme IV - Culture	54 121 700	1 530 114	-	-	55 651 814
Major Programme V - Communication and Information	32 714 600	347 889	-	-	33 062 489
UNESCO Institute for Statistics (UIS)	9 200 000	-	-	-	9 200 000
Management of Field offices	89 953 000	766 404	-	(393 000)	90 326 404
<i>(Including: Field Management of decentralized programmes, and Field office operating costs)</i>					
Supplementary funding for the Field Network Reform	5 000 000	-	-	-	5 000 000
Total, Part II.A	404 555 000	5 408 273	(135 983)	(34 000)	409 793 290
B. Programme-related services					
1. Coordination and monitoring of action to benefit Africa	8 339 000	20 004	-	-	8 359 004
2. Coordination and monitoring of action to implement Gender Equality	2 217 000	8 141	-	-	2 225 141
3. UNESCO's response to post-conflict and post-disaster situations	1 914 000	-	-	(359 000)	1 555 000
4. Strategic planning, programme monitoring and budget preparation	7 916 000	50 000	135 983	513 000	8 614 983
5. Organization-wide knowledge management	5 048 000	-	-	-	5 048 000
6. External relations and public information	24 579 000	9 227	-	233 000	24 821 227
Total, Part II.B	50 013 000	87 372	135 983	387 000	50 623 355
C. Participation Programme and Fellowships	18 805 000	-	-	-	18 805 000
TOTAL, PART II	473 373 000	5 495 645	-	353 000	479 221 645
PART III - CORPORATE SERVICES					
A. Human resources management					
1. Human resources management	19 023 000	-	-	969 000	19 992 000
2. Corporate-wide training and development of staff	1 000 000	-	-	-	1 000 000
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12 000 000	-	-	-	12 000 000
Total, Part III.A	32 023 000	-	-	969 000	32 992 000
B. Financial Management					
1. Financial Management	14 477 000	-	-	-	14 477 000
2. Corporate-wide insurance premiums	378 000	-	-	-	378 000
Total, Part III.B	14 855 000	-	-	-	14 855 000
C. Management of support services					
1. Management and coordination of Support Services and Procurement	3 860 000	-	-	-	3 860 000
2. Management of Information Systems and Communications	11 779 000	-	-	-	11 779 000
3. Management of Conferences, Languages and Documents	21 726 000	-	-	471 000	22 197 000
4. Management of facilities, security and safety	21 212 000	-	-	(1 052 000)	20 160 000
Total, Part III.C	58 577 000	-	-	(581 000)	57 996 000
TOTAL, PART III	105 455 000	-	-	388 000	105 843 000
TOTAL, PARTS I - III	624 585 000	5 820 125	-	-	630 405 125
Reserve for reclassifications / merit recognition	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
PART V - ANTICIPATED COST INCREASES	13 041 000	-	-	-	13 041 000
TOTAL APPROPRIATION	653 000 000	5 820 125	-	-	658 820 125

TABLE 1
OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE
Regular budget and extrabudgetary resources
1 January 2014 to 30 June 2014 (in thousands of US dollars)

Appropriation Line	Regular Budget							Extrabudgetary Resources				
	37 C/5 Approved	\$507M Expenditure Plan - as Adjusted*	37 C/5 Workplan Allocations	Expenditure (delivered/unliquidated)			Rate of expenditure vis-à-vis \$523,8M	Allotment Current year	Expenditure (delivered/unliquidated)	Rate of expenditure	30 June 2013 Expenditure (delivered/unliquidated)	30 June 2012 Expenditure (delivered/unliquidated)
				Staff	Activities	Total						
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	\$
PART I - GENERAL POLICY AND DIRECTION												
A. Governing bodies	10 834	10 241	10 295	367	1 145	1 512	14,7%	-	-	-	-	-
B. Direction (including Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, Ethics Office)	21 164	19 326	19 392	3 898	657	4 555	23,5%	642	222	34,6%	506	250
C. Participation in the Joint Machinery of the United Nations System	13 759	13 759	13 759	-	3 652	3 652	26,5%	-	-	-	-	-
TOTAL, PART I	45 757	43 325	43 446	4 265	5 454	9 719	22,4%	642	222	34,6%	506	250
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES												
A. Programmes												
I Education Sector (ED)	117 965	84 935	84 987	12 820	10 311	23 131	27,2%	135 417	55 917	41,3%	41 553	40 476
II Natural Sciences Sector (SC)	62 404	46 050	48 418	8 423	2 496	10 919	22,6%	51 373	19 106	37,2%	15 852	15 611
III Social and Human Sciences (SHS)	33 197	23 846	23 741	4 163	1 494	5 657	23,8%	22 652	9 427	41,6%	9 804	12 931
IV Culture Sector (CLT)	54 122	42 429	44 124	8 223	2 512	10 735	24,3%	59 592	21 466	36,0%	24 206	26 353
V Communication and Information Sector (CI)	32 715	23 861	23 246	4 510	1 332	5 843	25,1%	20 351	5 677	27,9%	3 345	4 365
UNESCO Institute for Statistics	9 200	7 599	7 599	-	1 900	1 900	25,0%	609	366	60,0%	174	-
Management of Field offices	89 953	81 915	82 357	13 379	7 786	21 165	25,7%	2 133	975	46%	820	713
Supplementary funding for the Field Network Reform	5 000	-	-	-	-	-	-	-	-	-	-	-
Total, II.A	404 555	310 635	314 472	51 519	27 831	79 350	25,2%	292 127	112 934	38,7%	95 755	100 450
B. Programme-related services												
1. Coordination and monitoring of action to benefit Africa	8 339	4 806	4 487	870	142	1 012	22,5%	104	61	58,8%	77	49
2. Coordination and monitoring of action to implement Gender Equality	2 217	1 472	1 472	318	26	343	23,3%	1 333	527	39,5%	234	176
3. UNESCO's response to post-conflict and post-disaster situations	1 914	1 031	1 062	135	129	264	24,9%	-	-	0,0%	-	-
4. Strategic planning, programme monitoring and budget preparation	7 916	7 032	6 680	1 282	434	1 716	25,7%	1 479	623	42,1%	366	726
5. Organization-wide knowledge management	5 048	4 806	4 775	1 133	67	1 201	25,1%	461	421	91,3%	-	-
6. External relations and public information	24 579	20 704	21 022	5 015	1 048	6 062	28,8%	961	469	48,8%	144	1 315
Total, II.B	50 013	39 851	39 498	8 754	1 845	10 599	26,8%	4 338	2 101	48,4%	821	2 266
C. Participation Programme and Fellowships	18 805	14 314	14 314	236	1 546	1 782	12,5%	-	-	0,0%	-	-
TOTAL, PART II	473 373	364 800	368 284	60 509	31 222	91 731	24,9%	296 465	115 035	38,8%	96 576	102 716
PART III - CORPORATE SERVICES												
A. Human resources management	32 023	30 140	29 611	3 165	4 374	7 539	25,5%	160	134	84,0%	80	19
B. Financial Management	14 855	12 945	12 945	2 961	458	3 418	26,4%	173	38	22,0%	-	45
C. Management of support services	58 577	48 168	47 991	9 652	2 075	11 727	24,4%	1 652	305	18,5%	73	52
TOTAL, PART III	105 455	91 253	90 547	15 777	6 907	22 684	25,1%	1 985	477	24,0%	153	116
TOTAL, PARTS I - III	624 585	499 379	502 277	80 551	43 583	124 134	24,7%	299 092	115 734	38,7%	97 235	103 082
Reserve for reclassifications / merit recognition	1 300	7 500	-	-	-	-	-	-	-	-	-	-
PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES & THE IBE BUILDING	14 074	14 074	14 074	-	3 446	3 446	24,5%	-	-	-	-	-
PART V - ANTICIPATED COST INCREASES	13 041	-	7 500	-	-	-	-	-	-	-	-	-
TOTAL, PARTS I - V	653 000	520 953	523 851	80 551	47 029	127 580	24,4%	299 092	115 734	38,7%	97 235	103 082
Reduction from restructuring of the senior management structure	-	(2 800)	-	-	-	-	-	-	-	-	-	-
Additional savings to be identified	-	(5 332)	-	-	-	-	-	-	-	-	-	-
TOTAL	653 000	512 820	523 851	80 551	47 029	127 580	24,4%	299 092	115 734	38,7%	97 235	103 082

(*) Including Comparative transfers and additional appropriations at 30 June 2014



United Nations
Educational, Scientific and
Cultural Organization

Executive Board

Hundred and ninety-fifth session

195 EX/4.INF Corr.
PARIS, 9 October 2014
English only

Item 4 of the provisional agenda

**BUDGETARY SITUATION OF THE ORGANIZATION
FOR THE 2014-2015 REGULAR BUDGET (37 C/5)
AS AT 30 JUNE 2014 (UNAUDITED),
BUDGET ADJUSTMENTS ARISING FROM DONATIONS
AND SPECIAL CONTRIBUTIONS RECEIVED**

AND

**MANAGEMENT CHART FOR PROGRAMME EXECUTION IN 2014-2015
(UNAUDITED)**

Annexes and Tables

CORRIGENDUM

1. Annex II is amended as in the attached.

ANNEX II
REVISED APPROPRIATION TABLE FOR 2014-2015
AND
STATUS OF REGULAR BUDGET FOR 2014-2015 AS AT 30 JUNE 2014

Appropriation line	37 C/5 Approved (\$653M)	Donations Received - Additional Appropriations	Authorized Transfers between Appropriations Lines	Staff Comparative Transfers	37 C/5 Approved as Adjusted
	\$	\$	\$	\$	\$
PART I - GENERAL POLICY AND DIRECTION					
A. Governing Bodies	10 834 000	-	-	(51 000)	10 783 000
<i>(Including General Conference and Executive Board)</i>					
B. Direction	21 164 000	324 480	-	(690 000)	20 798 480
<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
TOTAL, PART I	45 757 000	324 480	-	(741 000)	45 340 480
PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES					
A. Programmes					
Major Programme I - Education	117 964 600	1 872 868	(70 000)	-	119 767 468
Major Programme II - Natural Sciences	62 404 100	877 735	(39 714)	359 000	63 601 121
Major Programme III - Social and Human Sciences	33 197 000	13 263	(26 269)	-	33 183 994
Major Programme IV - Culture	54 121 700	1 530 114	-	-	55 651 814
Major Programme V - Communication and Information	32 714 600	347 889	-	-	33 062 489
UNESCO Institute for Statistics (UIS)	9 200 000	-	-	-	9 200 000
Management of Field offices	89 953 000	766 404	-	(393 000)	90 326 404
<i>(Including: Field Management of decentralized programmes, and Field office operating costs)</i>					
Supplementary funding for the Field Network Reform	5 000 000	-	-	-	5 000 000
Total, Part II.A	404 555 000	5 408 273	(135 983)	(34 000)	409 793 290
B. Programme-related services					
1. Coordination and monitoring of action to benefit Africa	8 339 000	20 004	-	-	8 359 004
2. Coordination and monitoring of action to implement Gender Equality	2 217 000	8 141	-	-	2 225 141
3. UNESCO's response to post-conflict and post-disaster situations	1 914 000	-	-	(359 000)	1 555 000
4. Strategic planning, programme monitoring and budget preparation	7 916 000	50 000	135 983	513 000	8 614 983
5. Organization-wide knowledge management	5 048 000	-	-	-	5 048 000
6. External relations and public information	24 579 000	9 227	-	233 000	24 821 227
Total, Part II.B	50 013 000	87 372	135 983	387 000	50 623 355
C. Participation Programme and Fellowships	18 805 000	-	-	-	18 805 000
TOTAL, PART II	473 373 000	5 495 645	-	353 000	479 221 645
PART III - CORPORATE SERVICES					
A. Human resources management					
1. Human resources management	19 023 000	-	-	969 000	19 992 000
2. Corporate-wide training and development of staff	1 000 000	-	-	-	1 000 000
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and administrative costs	12 000 000	-	-	-	12 000 000
Total, Part III.A	32 023 000	-	-	969 000	32 992 000
B. Financial Management					
1. Financial Management	14 477 000	-	-	-	14 477 000
2. Corporate-wide insurance premiums	378 000	-	-	-	378 000
Total, Part III.B	14 855 000	-	-	-	14 855 000
C. Management of support services					
1. Management and coordination of Support Services and Procurement	3 860 000	-	-	-	3 860 000
2. Management of Information Systems and Communications	11 779 000	-	-	-	11 779 000
3. Management of Conferences, Languages and Documents	21 726 000	-	-	471 000	22 197 000
4. Management of facilities, security and safety	21 212 000	-	-	(1 052 000)	20 160 000
Total, Part III.C	58 577 000	-	-	(581 000)	57 996 000
TOTAL, PART III	105 455 000	-	-	388 000	105 843 000
TOTAL, PARTS I - III	624 585 000	5 820 125	-	-	630 405 125
Reserve for reclassifications / merit recognition	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
PART V - ANTICIPATED COST INCREASES	13 041 000	-	-	-	13 041 000
TOTAL APPROPRIATION	653 000 000	5 820 125	-	-	658 820 125