



United Nations  
Educational, Scientific and  
Cultural Organization

# Executive Board

Hundred and ninety-fourth session

194 EX/4.INF.2  
PARIS, 13 March 2014  
English & French only

## Item 4 of the provisional agenda

### **BUDGETARY SITUATION OF THE ORGANIZATION FOR THE 2012-2013 REGULAR BUDGET (36 C/5) AS AT 31 DECEMBER 2013 (UNAUDITED), BUDGET ADJUSTMENTS ARISING FROM DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED**

**AND**

### **MANAGEMENT CHART FOR PROGRAMME EXECUTION IN 2012-2013 (UNAUDITED)**

#### **Annexes and Tables**

#### **SUMMARY**

194 EX/4.INF.2 contains all annexes and tables for the Management Chart referred to in document 194 EX/4 Part II.B, as listed below:

- |           |   |
|-----------|---|
| Annex I   | Revised Appropriation Table and status of Regular Budget for 2012-2013 as at 31 December 2013   |
| Annex II  | List of donations and special contributions received during July-December 2013  |
| Annex III | List of in-kind contributions to field offices and institutes   |
| Annex IV  | Indicative list of in-kind contributions towards programme implementation   |
| Annex V   | Report on the operating costs incurred in 2012-2013 for the 37th session of the General Conference and those incurred in 2013 for the Executive Board |
| Table 1   | Overall implementation by principal Appropriation Line  |
| Table 2   | Programme implementation by Main Line of Action (RB activity costs)   |
| Table 3   | Implementation of decentralized funds by principle Appropriation Line and by region (Regular Budget excluding staff costs)                            |
| Table 4   | Post situation and staff costs expenditures   |
| Table 5   | Execution of extrabudgetary programmes by funding source  |
| Table 6   | Execution of extrabudgetary programmes by donor and by region   |
| Table 7   | Execution of extrabudgetary programmes by sector  |
| Table 8   | Breakdown of voluntary contributions and regular programme funds managed by UNESCO category 1 institutes  |

**ANNEX I**  
**REVISED APPROPRIATION TABLE**  
**AND**  
**STATUS OF REGULAR BUDGET FOR 2012-2013 AS AT 31 DECEMBER 2013**

Appropriation line	36 C/5 Approved (\$653M)	Donations received - Additional Appropriation	Transfers - UN Common programming exercise	Staff comparative transfers	Revised 36 C/5 Approved	Provisional Workplans \$465M + \$12,4M of Additional Appropriations + \$1M of Residual 35 C/5 budget liquidations	Expenditures including Undelivered Orders as at 31.12.2013	Surplus / (Deficit) vis-à-vis Provisional Workplans
	\$	\$	\$	\$	\$	\$	\$	\$
<b>PART I - GENERAL POLICY AND DIRECTION</b>								
<b>A. Governing Bodies</b> <i>(Including General Conference and Executive Board)</i>	13 235 600	-	-	(139 700)	13 095 900	10 429 300	10 171 405	257 895
<b>B. Direction</b> <i>(Including: Directorate; Office of the Director-General; Internal Oversight; International Standards and Legal Affairs; Ethics Office)</i>	20 390 200	112 990	-	8 579	20 511 769	18 888 169	18 749 743	138 426
<b>C. Participation in the Joint Machinery of the United Nations System</b>	12 037 500	-	-	-	12 037 500	4 814 400	10 364 918	(5 550 518)
<b>TOTAL, PART I</b>	<b>45 663 300</b>	<b>112 990</b>	<b>-</b>	<b>(131 121)</b>	<b>45 645 169</b>	<b>34 131 869</b>	<b>39 286 066</b>	<b>(5 154 197)</b>
<b>PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES</b>								
<b>A. Programmes</b>								
<b>Major Programme I - Education</b>	115 421 300	3 008 951	(125 629)	(658 700)	117 645 922	81 480 322	84 622 177	(3 141 855)
<b>Major Programme II - Natural Sciences</b>	58 744 500	2 539 165	(8 000)	85 000	61 360 665	43 039 765	42 850 666	189 099
<b>Major Programme III - Social and Human Sciences</b>	29 230 700	811 897	(17 097)	278 300	30 303 800	21 192 300	22 001 574	(809 274)
<b>Major Programme IV - Culture</b>	52 213 200	3 419 978	(30 939)	-	55 602 239	39 723 839	43 866 046	(4 142 207)
<b>Major Programme V - Communication and Information</b>	31 989 900	542 627	-	-	32 532 527	22 565 627	23 688 091	(1 122 464)
<b>UNESCO Institute for Statistics</b>	9 128 600	-	-	-	9 128 600	6 298 700	6 823 700	(525 000)
<b>Intersectoral Platforms</b>	7 123 700	38 834	-	-	7 162 534	2 888 334	2 750 653	137 681
<b>Field office implementation of decentralized programmes</b> <i>(including Field Management of decentralized programmes, Field office operating costs, Field coordination at Headquarters)</i>	79 864 100	1 532 502	-	(202 000)	81 194 602	63 451 102	77 639 629	(14 188 527)
<b>Supplementary funding for the Field Network Reform</b>	9 000 000	-	-	-	9 000 000	4 913 100	1 081 100	3 832 000
<b>Total, Part II.A</b>	<b>392 716 000</b>	<b>11 893 954</b>	<b>(181 665)</b>	<b>(497 400)</b>	<b>403 930 889</b>	<b>285 553 089</b>	<b>305 323 636</b>	<b>(19 770 547)</b>
<b>B. Programme-related services</b>								
1. Coordination and monitoring of action to benefit Africa	5 781 600	9 975	-	820 200	6 611 775	5 228 975	5 047 373	181 602
2. Coordination and monitoring of action to benefit Gender Equality	2 175 100	17 239	-	(288 800)	1 903 539	1 499 339	1 560 077	(60 738)
3. Strategic planning, programme monitoring and budget preparation	9 140 800	157 658	181 665	(21 400)	9 458 723	6 806 623	7 475 353	(668 730)
4. Organization-wide knowledge management	4 969 900	-	-	1 275 900	6 245 800	4 704 700	4 937 051	(232 351)
5. External relations and public information	27 424 800	209 699	-	(864 779)	26 769 720	18 543 120	25 540 485	(6 997 365)
<b>Total, Part II.B</b>	<b>49 492 200</b>	<b>394 571</b>	<b>181 665</b>	<b>921 121</b>	<b>50 989 557</b>	<b>36 782 757</b>	<b>44 560 339</b>	<b>(7 777 582)</b>
<b>C. Participation Programme and Fellowships</b>								
1. Participation Programme	19 083 400	-	-	297 400	19 380 800	13 464 900	12 534 671	930 229
2. Fellowships Programme	1 643 800	-	-	-	1 643 800	1 218 900	1 133 844	85 056
<b>Total, Part II.C</b>	<b>20 727 200</b>	<b>-</b>	<b>-</b>	<b>297 400</b>	<b>21 024 600</b>	<b>14 683 800</b>	<b>13 668 515</b>	<b>1 015 285</b>
<b>TOTAL, PART II</b>	<b>462 935 400</b>	<b>12 288 525</b>	<b>-</b>	<b>721 121</b>	<b>475 945 046</b>	<b>337 019 646</b>	<b>363 552 490</b>	<b>(26 532 844)</b>
<b>PART III - CORPORATE SERVICES</b>								
<b>A. Human resources management</b>	34 510 500	-	-	(599 700)	33 910 800	25 972 100	27 791 030	(1 818 930)
<b>B. Financial Management</b>	13 468 600	-	-	872 900	14 341 500	11 792 000	13 747 683	(1 955 683)
<b>C. Management of support services</b>	72 131 700	26 891	-	(863 200)	71 295 391	53 479 291	62 020 164	(8 540 873)
<b>TOTAL, PART III</b>	<b>120 110 800</b>	<b>26 891</b>	<b>-</b>	<b>(590 000)</b>	<b>119 547 691</b>	<b>91 243 391</b>	<b>103 558 877</b>	<b>(12 315 486)</b>
<b>TOTAL, PARTS I - III</b>	<b>628 709 500</b>	<b>12 428 406</b>	<b>-</b>	<b>-</b>	<b>641 137 906</b>	<b>462 394 906</b>	<b>506 397 433</b>	<b>(44 002 527)</b>
<b>Reserve for reclassifications / merit based promotions</b>	1 300 000	-	-	-	1 300 000	-	-	-
<b>PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES &amp; THE IBE BUILDING</b>	14 014 000	-	-	-	14 014 000	14 014 000	14 070 960	(56 960)
<b>PART V - ANTICIPATED COST INCREASES</b>	8 976 500	-	-	-	8 976 500	1 019 500	-	1 019 500
<b>Residual budget from 2010-2011 liquidations</b>	-	-	-	-	-	1 000 000	-	1 000 000
<b>TOTAL APPROPRIATION</b>	<b>653 000 000</b>	<b>12 428 406</b>	<b>-</b>	<b>-</b>	<b>665 428 406</b>	<b>478 428 406</b>	<b>520 468 393</b>	<b>(42 039 987)</b>

## ANNEX II

## LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING JULY - DECEMBER 2013

Source	Purpose	Amount US\$
<b>A - Programmes</b>		
<b>Major Programme I - Education</b>		
<b>A. Government</b>		
State Government of Hidalgo	Hidalgo, Modelo para una Escuela Sustentable	98 378
Department of Industry, Innovation, Climate Change, Science, Research and Tertiary Education, Australia Government	Facilitating Higher Education in Asia and Pacific Region	30 004
Government of the Arab Republic of Egypt	Support to the conduct of the Feasibility Study on the Establishment of a Regional Centre for Adult Education (ASFEC)	18 500
Korea Institute for Curriculum and Evaluation (KICE), Republic of Korea	Support to Network on Education Quality Monitoring in the Asia-Pacific (NEQMAP) and ERI-Net activities	28 000
Ministry of Education, Chile	Enhancement of actions in favor of Education for All (EFA) in Chile - Networking	245 481
<b>B. Other contributions</b>		
Educational Testing Service	Reinforcement to the achievement of EFA and monitoring mechanisms	30 000
Ericsson	Support towards National Literacy Campaign in South Sudan	4 975
Hewlett Packard	Support to HP Cloud Platform for ICT in Education project	50 000
United Nations Population Fund (UNFPA)	Youth Participation in Sexuality Exhibition for a Healthy Lifestyle towards building a sustainable, resilient, inclusive learning society	10 000
Tokyo Institute of Technology	Integrating 21st Century skills in education policies in the Asia-Pacific region	49 000
United Nations Population Fund (United Nations Population Fund (UNFPA))	Contributions to UNESCO's work on HIV and health education, and anti-homophobic bullying initiatives	4 396
Intel Semi-conductor (US), Ltd.	Supporting the development and implementation of ICT in Education through the Asia-Pacific Ministerial forum	70 000
United Nations Children's Fund (UNICEF)	Outreach activities for the 2012 and 2013 EFA Global Monitoring Report	4 000
Hannes Snellman	Donation from Hannes Snellman	1 326
Fundacion Telefonica del Peru	Sistematizacion de Buenas Practicas en uso de TICS en las aulas	16 312
Rainbow Symphony Orchestra	Contributions to UNESCO's work on HIV and health education, and anti-homophobic bullying initiatives	12 811
Islamic Educational, Scientific and Cultural Organization (ISESCO)	Contribution aux seminaires sur la planification de l'éducation dans les pays du Maghreb	6 500
SACEM	Contributions to UNESCO's work on HIV and health education, and anti-homophobic bullying initiatives	739
Sistemas Educativos de Enseñanza SA de CV (Santillana México) and Santillan del Pacifico Ediciones SA (Santillana Chile)	Supporting the Quality of Education Programme in Latin America and the Caribbean	80 000
United Nations Children's Fund (UNICEF)	Strengthening and monitoring ECCE policies and systems with a focus on quality	10 542
DISOP	Assessment of Alternance Schools in Guatemala	6 784
<b>Adjustments made on donations and special contributions already reported to the Board (funds carried-over to 2014 activities with the agreement of donors: Total: \$124,429)</b>		
Government of the French Republic	Education for Holocaust Remembrance	-46 429
National Commission of the People's Republic of China	Support to the organization of the Children's Performance Arts Festival in East Asia and other educational activities	-24 000
National Commission of the People's Republic of China for UNESCO	China-Africa University Leaders Meeting	-54 000
<b>Total, MP I</b>		<b>653 319</b>
<b>Major Programme II - Natural Sciences</b>		
<b>A. Government</b>		
Man and the Biosphere (MAB) National Committee of Benin	MAB National Committee's Support to MAB Regional Activities in Africa	1 000
German International Hydrological Programme (IHP) National Committee	Strategic and High Level Meeting on Water Security and Cooperation	68 966
<b>B. Other contributions</b>		
Japanese Geoparks Network	Global Geoparks Activities at Headquarters	5 020
United Nations Federal Credit Union (UNFCU)	Water Education in Schools	15 000
Food and Agriculture Organization (FAO)	Promoting international Shared Aquifer Resources Management	25 000
Islamic Development Bank (IDB)	UNESCO-Islamic Development Bank publication: "Success Stories of Science and Technology (S&T) Projects in Africa	10 000
28 Chinese Members of the Global Geopark network (Jingpohu, Shilin Stone, Danxiashan, Xingwen, Longhushan, Wangwushan Daimeishan, Songshan and others)	Members fees to support the Global Geopark initiative	27 995

Source	Purpose	Amount US\$
World Organization for Specialized Studies on the diseases of the Esophagus (OESO) Association	Co-organization of the 12th World Conference: Cancers of the Esophagus, 27-30 August 2013	101 194
Mexico (CONAGUA)	Water Cooperation	387 036
International Union of Crystallography	Mathematics of Planet Earth 2013 Project	693
International Gas Union (IGU)	Workshop on Women in Engineering in Africa and the Arab States	41 322
International Groundwater Resources Assessment Centre (IGRAC)	Support to the work of the ISARM Americas Programme on management of shared waters and capacity building	14 874
Jeju Global Geopark, Republic of Korea	Global Geoparks Activities and Initiatives at Headquarters	1 000
Araripe Global Geopark (Brazil)	Global Geoparks Activities and Initiatives at Headquarters	980
Langkawi Global Geopark (Malaysia)	Global Geoparks Activities and Initiatives at Headquarters	1 000
<b>Adjustments made on donations and special contributions already reported to the Board (funds carried-over to 2014 activities with the agreement of donors: Total: \$51,589)</b>		
WWF UK	Knowledge base for River Basin Planning	-51 589
<b>Total, MP II</b>		<b>649 491</b>

**Major Programme III - Social and Human Sciences****A. Government**

Government of Kuwait	7th UNESCO Youth Forum - Participation of Youth from LDCs	100 000
----------------------	---	---------

**B. Other contributions**

Fundacion Global Democracia y Desarrollo (FUNGLODE) - Republica Dominicana	Social inclusion activities at Headquarters	2 010
The Goi Peace Foundation	7th UNESCO Youth Forum - Participation of Youth from LDCs	2 157
Islamic Educational, Scientific and Cultural Organization (ISESCO)	7th UNESCO Youth Forum - Participation of Youth from LDCs	40 000
Global Heritage Fund	7th UNESCO Youth Forum - Participation of Youth from LDCs	3 000
Osato Research Institute	7th UNESCO Youth Forum - Participation of Youth from LDCs	10 000

**Adjustments made on donations and special contributions already reported to the Board (due to technical reconciliation with accounts)**

Government of Mexico	Support to SHS Sector	-60 000
----------------------	-----------------------	---------

**Total, MP III 97 167****Major Programme IV - Culture****A. Government**

Spanish Ministry of Education and Culture	Organization and follow up of the 36th and 37th Session of the World Heritage Committee (June/July 2012) and (June/July 2013)	77 253
Spanish Ministry of Education and Culture	Financial Reinforcement of the implementation of the 1970 Convention	2 691
Government of Turkey (DOSIM)	Financial Reinforcement of the implementation of the 1970 Convention	4 964
Government of Spain	Support from States Parties to the effective implementation of statutory meetings	5 318
State Government of Puebla, Mexico	Human Evolution: Adaptations, Dispersals and Social Developments	75 058
Abu Dhabi Tourism Authority, United Arab Emirates	Support from States Parties to the effective implementation of statutory meetings	55 859
Government of Belgium	Etude des synergies entre la Convention 1954 et ses deux Protocoles(1954 et 1999) et la Convention de 1972 - renforcement des ressources humaines du Secretariat	3 193
Qatar Museum Authority	Organization and follow up of the 36th and 37th Session of the World Heritage Committee ( June/July 2012) and (June/July 2013)	80 076
Government of the Republic of Kazakhstan	Lecture croisée des Histoires générales et régionales	6 042
Government of Azerbaijan	Support from States Parties to the effective implementation of statutory meetings	190 000

**B. Other contributions**

LUNALOGIC	Festival sur la diversité culturelle	10 723
Asia-Pacific Centre of Education for International Understanding (APCEIU)	2013 UNESCO International Expert Meeting on the Shared History of Southeast Asia	14 500
Islamic Educational, Scientific and Cultural Organization (Islamic Educational, Scientific and Cultural Organization (ISESCO))	Lecture croisée des Histoires générales et régionales: production de matériels pédagogiques pour la promotion du dialogue interculturel	10 000
United Nations Development Programme (UNDP)	Development of training materials for Post Disaster Needs Assessment training session	5 000
Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	Second Global Marine World Heritage site managers conference	34 613

Source	Purpose	Amount US\$
Innovate International LLC	Promoting the role of culture and strengthening social and educational resources of museums for sustainable development and intercultural dialogue in the cluster countries	10 000
Bilintur Bilkent Tourism Construction	Financial Reinforcement of the implementation of the 1970 Convention	5 010
Global Heritage Fund	Preservation of Historic Residences at the Ancient City of Pingyao	10 000
Jaeger- Lecoultre	Brazilian Atlantic Islands: Fernando de Noronha and Atol das Rocas Reserves	20 087
<b>Total, MP IV</b>		<b>620 387</b>

#### Major Programme V - Communication and Information

##### Other contributions

United Nations Population Fund (UNFPA)	Financial support for a 2-month project targeting Syrian Refugees in Jordan	21 460
<b>Total, MP V</b>		<b>21 460</b>

#### B - Programme related services

##### AFRICA

Fondation Felix Houphouet Boigny	Réunion du reseau des Fondations et Institutions de recherche	9 975
<b>Total, AFR</b>		<b>9 975</b>

#### Strategic planning, programme monitoring and budget preparation (BSP)

Forest Whitaker	Support to the International Institute for Peace	23 000
The National Norwegian Center for ICT in Education	Support to the regular programme activities of the Foresight Section	2 011
United Nations Development Programme (UNDP) Bogota	Conduct a training workshop that aims to develop the foresight capacities of local policy-makers - 25-26 November 2013 in Bogota.	27 500
<b>Total, BSP</b>		<b>52 511</b>

#### C - Field office implementation of decentralized programmes

##### Indirect Costs for the Field Offices under BFC - monetary contributions received from Governments towards the running costs of established Field Offices

Government of Costa Rica	Government Contribution - San Jose Office Running Costs	29 136
Egyptian National Commission	Government Contribution - Cairo Office Running Costs	15 820
Government of Kazakhstan	Government Contribution - Almaty Office Running Costs	69 965
Permanet Delegation of Palao	Government Contribution - Apia Office Running Costs	26 809

##### Adjustments made on donations and special contributions already reported to the Board (due to technical reconciliation with accounts)

Government of the Republic of Indonesia	Government Contribution - UNESCO Jakarta Office	-18 000
<b>Total, BFC</b>		<b>123 730</b>
<b>Grand Total, Donations and Special Contributions</b>		<b>2 228 040</b>

## ANNEX III

## Contribution in Kind to Field Offices and Institutes (as at 31 December 2013)

	Rentals	Utilities, Maintenance and Communication	Market Value for 12 months period
	\$	\$	\$
<b>National Offices</b>			
Abidjan	47 974	-	47 974
Abuja	49 975	4 998	54 973
Amman	100 000	-	100 000
Brasilia	530 750	89 389	620 139
Brazzaville	25 249	-	25 249
Kinshasa	41 260	-	41 260
Lima	18 000	4 000	22 000
Mexico	98 175	28 370	126 545
Tashkent	57 035	-	57 035
<b>Cluster Offices</b>			
Almaty	75 073	-	75 073
Bamako	37 874	-	37 874
Dar es Salaam	90 000	-	90 000
Doha	164 790	5 856	170 646
Kingston	43 086	-	43 086
Harare	120 000	-	120 000
Libreville	250 520	18 000	268 520
Moscow	125 151	10 000	135 151
Rabat	81 081	65 000	146 081
Téhéran	43 382	3 000	46 382
Windhoek	132 300	-	132 300
Yaoundé	132 045	-	132 045
<b>Regional and Cluster Offices</b>			
Bangkok	2 191 715	-	2 191 715
Beyrouth	1 500 000	-	1 500 000
Dakar	540 000	-	540 000
Havana	72 000	-	72 000
Montevideo	120 000	-	120 000
Venise	485 000	-	485 000
Santiago	160 000	-	160 000
<b>Sub-Total Field Offices</b>	<b>7 332 434</b>	<b>228 613</b>	<b>7 561 047</b>
<b>Institutes</b>			
IESALC	360 000	120 000	480 000
IICBA	26 000	-	26 000
IITE	1 194 510	-	1 194 510
IIEP	2 853 212	-	2 853 212
ICTP	868 787	-	868 787
<b>Sub-Total Institutes</b>	<b>5 302 509</b>	<b>120 000</b>	<b>5 422 509</b>
<b>Grand Total</b>	<b>12 634 943</b>	<b>348 613</b>	<b>12 983 556</b>

## ANNEX IV

## INDICATIVE LIST OF IN KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JULY - DECEMBER 2013)

Donors	Purpose	Amount US\$
<b>A - Major Programmes</b>		
<b>Major Programme I - Education</b>		
ADEA	Tickets & Accommodation	4 000
ADEA	Staff Assistante 2500 \$ fois 6 (juillet à déc)	15 000
ADEA	Mission Tunis ADEA Meeting Planification octobre, 2013	6 350
ADEA	Publication cost of Bouba and Zaza	135 870
Aide et Action International	Co-organized the event at HQs a Panel on Inclusive Education to commemorate the International Day for Persons with Disabilities - Aide et Action International covered the cost of: (1) a panel speaker from Cambodia, (2) of the sign-language interpreters and (3) printing of the programme	10 000
Ambassade de France à Dakar	Frais d'hébergement et restauration participants	7 000
ANCEFA	Tickets & Accommodation	8 000
Angola	Big Push Angola (National)	47 300
Australian Agency for International Development (AusAID)	Support an Australian Youth Ambassadors for Development (AYAD) position in UNESCO Bangkok	30 000
Bangladesh Shishu Academy (BSA) under the Ministry of Women and Children Affairs (MoWCA)	Skilled human resources contributions who are engaged in managerial & technical works, and space & utility services for conducting workshop/training purpose of the Parenting Education Project.	1 198
Bureau of Non-Formal Education (BNFE), Ministry of Primary and Mass Education (MoPME)	For effective and efficient implementation of CapEFA project.	34 000
CONFEMEN	Tickets & Accommodation	4 000
CONFEMEN	Table Ronde des partenaires sur les cadres de certification	3 580
Convention OIF/ UNESCO-BREDA/AUF	Mission Togo et Niger (1) Expert - Cadres nationaux de certifications	8 605
DAAD	UNESCO-DAAD Seminar in the framework of distance education courses on "External Quality Assurance in Higher Education	27 693
Dhurakij Pundit University, Thailand	Conducting a country study for Thailand on pedagogical approaches for the future	2 500
Earthsavers-Dream Ensemble, UNESCO Artists for Peace	<i>Earthsavers-Dream Ensemble</i> , UNESCO Artists for Peace from the Philippines, gave a musical/theatrical performance in commemoration of the International Day of Persons with Disabilities.	20 000
ENSEPT Dakar /Atelier greening TVET	Salle, communication, impression	493
FAPED	EFA Advocacy with Pan African Parliament	113 800
FAWE	Tickets & Accommodation	6 000
Grand Challengers Canada	Attend meeting hosted by WHO to continue discussions of indicators of early childhood development, including follow up to HECDI	924
Health Promotion Center, Ministry of Health, Republic of Indonesia	Coordination Meeting to finalize manuals of the Comprehensive Reproductive Health and Sexuality Education (CSE) for youth in closed setting centers and youth-out of school	2 000
Hong Kong Institute of Education	Conducting a country case study for ERI-Net	4 000
International Labour Organization (ILO)	Support Service Workers in Groups (SWING) on Development of Safe Work ESL Training curriculum for Peer Educators to Implement Entertainment Workplace Program	2 200
JCIA	To participate as a key panelist and discussant in a seminar on girls' education in Pakistan and Afghanistan, organized by JICA (Tokyo Japan, 8 Dec 2013)	1 131
Korea Institute of Curriculum and Evaluation (KICE), RoK	Conducting a country case study for ERI-Net	4 000
Korean National Commission for UNESCO	Supporting the organization of a regional high-level expert meeting on education in the post-2015 agenda	12 000
Local Government Division specially the Union Parisad (lowest level administrative unit of local government) and community	For establishing and managing Union NFE Resource Centre and piloting systematic NFE deliveyr mechanism in Rangpur and Sylhet districts.	3 000
Ministère Français des Affaires étrangères (DGA/DGIAN) Alphabétisation des filles et femmes	200 Kits Sankoré composés d'ordinateurs portable et de vidéoprojecteurs	816 500
Ministry of Education (MEXT), Japan (in particular through Tokyo Institute of Technology, Japan)	Supporting activities of Education Research Institutes Network in Asia and the Pacific (ERI-Net), conducting a country case study and sending a secondment	27 000
Ministry of Education (MoE), Directorate of Secondary and Higher Education (DSHE), National Academy for Educational Management (NAEM) and Directorate of Primary Education (DPE)	For developing ICT Master Plan in Education, Governance Guidebook on Primary Education, developing ICT training manual for higher secondary level, developing a pool of ICT master trainers for higher secondary level focussing science education.	12 000
Ministry of Education, Malaysia	Conducting a country case study for ERI-Net	4 000
Ministry of Education, Singapore	Secondment of an education officer to support regional work on education policy and quality in Asia and the Pacific	72 000
Ministry of Law and Human Rights, Republic of Indonesia	Printing reproductive health book for youth during World AIDS Day 2013	3 000
Ministry of Primary and Mass Education (MoPME)	Skilled human resources contributions who are engaged in managerial & technical works, and space & utility services for conducting workshop/meeting purpose of the EFA 2015 Review.	4 500
MOE Angola / 2nd Big Push meeting-Luanda, Angola	WorkShop, payments of accomodations & interpreters costs	182 900
MOE Burkina	WorkShop, payments of accomodations & interpreters costs	16 200
MoE Swaziland	Tickets & Accommodation	3 600
MOE Uganda	Tickets & Accommodation	5 600
MOE Zambia	Tickets & Accommodation	3 000
Nagoya University, Japan	Conducting a country case study for ERI-Net (together with Tokyo Tech)	2 000
NGO Lit Cam Germany	Tickets and accommodation	2 500
NGOs specially Friends In Village Development Bangladesh (FIVDB) and RDRS Bangladesh and other NGOs	For providing technical supports in piloting systematic NFE delivery mechanism in Rangpur and Sylhet.	5 000
Nikon	Nikon is supporting UNertia with cameras. Every two months, the two Individual Sustainable Actions with the most votes will win a Nikon camera.	N/A
PLAN International/Asia-Pacific Regional Office	Asia-Pacific Regional Roundtable on School Related Gender Based Violence	15 000
Ruffles Institute, Singapore	Conducting a country case study for ERI-Net and dispatching a voluteer	9 000
Seoul National University, Republic of Korea	Conducting a sub-regional study on pedagogical approaches for the future	2 500
The Government of Republic of Korea, Changwon City	A secondment to coordinate Education for Sustainable Development Programme	not costed
The Government of Republic of Korea, Ministry of Education	A secondment to coordinate Higher Education Programme	not costed
The University of the South Pacific, Fiji	Conducting a country study for Fiji on pedagogical approaches for the future	2 500

Donors	Purpose	Amount US\$
UN Girls' Education Initiative East Asia Pacific (UNGEI EAP)	Asia-Pacific Regional Roundtable on School Related Gender Based Violence	10 000
UNAIDS	Support HYLIF for joint programmes on Health Equity for All? Toward an Improved HIV response for adolescents under 18 who are sexually exploited or engaged in selling sex	18 000
UNAIDS	NewGeneration Leadership Training: Asia and the Pacific Training of Trainers,	14 500
UNAIDS	Support a one-year work program related to Adolescents Living with HIV resulting into a publication entitled " Lost in Transitions: Current issues faced by adolescents living with HIV in Asia Pacific"	10 000
UNFPA	Re-print publication Young people and the Law in Asia and the Pacific: A review of laws and policies affecting young people's access to sexual and reproductive health and HIV services	4 000
UNFPA	Regional Impementation Review of Compreshensive Sexuality Education	50 000
UNFPA	NewGeneration Leadership Training: Asia and the Pacific Training of Trainers	10 000
UNFPA	Support a joint side event at the Sixth Asian Pacific Population Conference, September 2013	11 500
UNFPA	Support HYLIF joint programmes on Health Equity for All? Toward an Improved HIV response for adolescents under 18 who are sexually exploited or engaged in selling sex	10 000
UNICEF	ICAAP session on Risk and Response: Examining the Evidence on Adolescents and Young Key Population in Asia and the Pacific	5 000
UNICEF	Asia-Pacific Regional Roundtable on School Related Gender Based Violence	10 000
UNICEF	NewGeneration Leadership Training: Asia and the Pacific Training of Trainers,	12 000
UNICEF	Support a one-year work program related to Adolescents living with HIV resulting into a publication entitled " Lost in Transitions: Current issues faced by adolescents living with HIV in Asia Pacific"	36 000
UNICEF	To conduct a gender assessment and to provide technical advice to Cambodia for the development of the gender strategy at the request of UNESCO Cambodia and UNICEF Cambodia (9-16 Dec). There is no cost for both missions.	1 580
Université Félix Houphouet Boigny/Organisation du Comité de Pilotage-PADTICE (COFIL)	Salle de réunion	1 087
University of the Sacred Heart, Tokyo, Japan	Translation of "Education for Sustainable Development Lens: A Policy and Practice Review Tool" into Japanese	4 750
YouthLEAD	Support Service Workers in Groups (SWING) on Development of Safe Work ESL Training curriculum for Peer Educators to Implement Entertainment Workplace Program	1 000
	<b>Total ED</b>	<b>1 912 861</b>

#### Major Programme II - Natural Sciences

Africa Earth Observatory Network - Earth Science Stewardship Research Institute at the Nelson Mandela Metropolitan University, Port Elizabeth, South Africa	Co-organizing, logistics and hosting of the GIFT for Africa meeting	10 000
Airbus Fondation	Funding the participation of UNESCO staff for the Fly Your Ideas (FYI) competition to Toulouse; participating with a stand and exhibition at the Youth Forum; sending staff to work closely with UNESCO for the FYI competition.	30 000
Autonomous Government of La Rioja, Spain	Mission to Logroño meeting of legal issues in biosphere reserves	1 500
Autonomous Government of Menorca, Spain	Mission to Maon for the 20th Birthday of the Menorca Biosphere Reserve	1 500
Autonomous Government of the Basque Country	3 missions to Bilbao to promote international cooperation between universities linked to biosphere reserves and UNESCO Chairs	3 000
Basque Authority, Spain	Basque Volunteer (P2 level) at UNESCO Jakarta	68 750
Belgian Science Policy Organization	Funding full-time technical staff member at the University of Ghent, purchase of high resolution images, participation of Ghent University staff at the workshop in Jamaica on Remote Sensing for Environmental Planning in Caribbean SIDS	112 000
Canada MAB National Committee and Biosphere reserves association	Support EuroMAB Activities	70 000
CERN - "Conseil Européen pour la Recherche Nucléaire"	Support to the organization of the Night of Origins event, co-organized by CERN and the Italian National Institute for Astrophysics (INAF), and in partnership with UNESCO, ESA and ESO, UNESCO Headquarters, 27 September 2013	9 000
Chinese Academy of Sciences / China National MAB Committee	Co-organization of International Ecological Forum, including travel support to national MAB committees and experts	25 000
Colombian Ministry for the Environment (Ministerio de Ambiente y Desarrollo Sostenible)	International Workshop on Mangroves and Sustainable Development (Colombia, July 2013)	20 000
Conservation International	International Workshop on Mangroves and Sustainable Development (Colombia, July 2013)	10 000
Department of Environmental Affairs, South Africa	Funding of national government participants and participants from W-Cape in the regional workshop in Limpopo	3 000
Department of Science and Technology, South Africa	Provision of a consultant to work with the Natural Science Sector and to produce a report on the "Strategy for Engineering in Africa"	30 000
Environmental Protection Agency, Ghana	Organisation, accomodation and lunch for 70 participants of Third General Assembly AfriMAB meeting, 24 to 27 sept 2013, Accra, Ghana	75 600
European Union	Funds to support the development of the Ngorongoro Conservation Area into a Global Geopark	3 272 300
European Geoscience Union	Organization and funding of the first African Geoscience Information for Teachers meeting, including half-time of EGU education fellow	40 000
European Petrochemical Association (EPCA)	Supplying UNESCO with 500 DVDs of the 2 films (Chemistry: All About You and Science: Where can it take you); Funding the cost of travel and accomodation of 4 international teachers (from Nepal, Kuwait, South Africa, India) for the Teacher's Workshop in Berlin; Supporting the travel and accomodation of 2 Staff for the Teacher's Workshop in Berlin; full cost of Young EPCA Think Tank (YETT) meetings	90 000
Fifteen MAB national committees : Benin, Burkina Faso, DR Congo, Cote d'Ivoire, Ethiopia, Gabon, Ghana, Kenya, Malawi, Niger, Nigeria, Republic of Sao tome and Principe, Senegal, South Africa, Uganda	Travel costs to attend the Third General Assembly AfriMAB meeting, 24 to 27 sept 2013, Accra, Ghana	34 000
Flemish Department of Foreign Affairs, Belgium	Provision of an Intern for six months	15 000
German Bank for Reconstruction KfW	Support the newly created Trifinio/Fraternidad Biosphere Reserve in El Salvador, Guatemala and Honduras	14 925 400
German Federal Agency for Environment (BfN)	Complete funding of international workshop in Botswana	30 000
German Federal Agency for Environment (BfN)	Funding of feasibility study for Biosphere Reserves in Botswana	30 000
German National Commission	Map of the World Network of Biosphere Reserve 2013/2014	2 000
German National Commission	Funding of prefeasibility study for Biosphere Reserves in Lesotho	6 500
Global Geopark Network	Evaluation and revalidation missions, regional meetings in Europe and Latin America, additional participation in the Global Geopark Working Group	1 808 600



Donors	Purpose	Amount US\$
Government of Indonesia	Capacity Building for Gunung Leuser National Park (a BR and part of Tropical Rainforest Heritage of Sumatra) Officers through Resort Based Management Training	60 000
Government of Indonesia	Meetings related to Reactive Monitoring Mission of Tropical Rainforest Heritage of Sumatra	5 000
Government of Kenya	Organization of the UNESCO Strategic and High-Level Meeting on Water Security and Cooperation 11-13 September 2013, Nairobi, Kenya	75 000
Government of Mexico, via the National Water Commission (CONAGUA)	Organization of the Closing Ceremony of the International Year of Water Cooperation, 5-6 December 2013, Mexico City	100 000
Government of Peru	Fact-finding mission to the Parque Abiseo World Heritage Site and future Gran Pajatén Biosphere Reserve	4 000
Government of Republic of Korea	Provision of 5 Interns for six months	30 000
Government of the Republic of Korea	Support to the organization of the International Symposium Towards Multi-functional Science Centres and Science Museums, Seoul, Republic of Korea, 14-15 Nov 2013.	25 000
Host Country Governments (Armenia, Tunisia and Ethiopia)	Support for Active learning in optics and photonics (ALOP) Workshops in Armenia, Tunisia and Ethiopia	30 000
Human Variome Project Consortium (HVP)	Organization and implementation of the HVP 4th Biennial meeting in June 2013 and organization of an exhibition "60 years of DNA" covering the history of genetics to celebrate the 60th anniversary of the DNA discovery including a Provision of an Expert to UNESCO	162 386
Institute of Electrical and Electronics Engineering (IEEE)	Sending a participant to present at the UNESCO Science and Engineering Fair, Nigeria; Sending participants to participate in the IGU Women in Engineering Meeting; funding travel of ADG to meeting in USA	5 000
Intel	Working with UEI on concept note for Engineering Week in Africa; providing participation in World Teacher's Day; supplying material for UEI's workshop at the UNESCO Youth Forum; staff working closely with UNESCO to put together the strategy of work	12 000
Intel + Ministry of Education of Jordan	Funding and organization of the UNESCO Intel Science Fair (Arab region), (Jordan oct 2013), a project to support sustained economic growth in the Arab region by fostering local innovation and research capacity and encourage high school students of the age group 14-18 to gain interest in scientific research and conduct research projects based on the methodology and tenets of scientific research	300 000
International Astronautical Federation	Preparation for the Global Space Applications Congress to take place in UNESCO in June 2014 : Organizational and technical support for establishing the scientific committee and programme, publishing the first call for proposals publishing and advertisement of the event.	46 000
International Centre for Biotechnology, Nsukka, Nigeria	One-day Seminar: Biotechnology - Prospects and Challenges for Africa (February 2013)	10 000
International Eurasian Academy of Sciences	Co-organization of sub-forum on urbanization at the Euro-Asia Economic Forum, including travel support to UNESCO	2 000
International Mathematical Union	Organization of the Mathematics of Planet Earth Day (MPE 2013) ceremony held at UNESCO Headquarters (5 March 2013) and support for the International Mathematics of Planet Earth Exhibition (UNESCO HQ - 5 to 8 March 2013)	20 000
International Research and Training Center for Science and Technology Strategy (Government of People's Republic of China,) UNESCO Cat2 Center	Support to the organization of the STIGAP Training workshop on STIGAP for the Asia and Africa Region, Beijing, 9-27 September 2013	100 000
International Union of Crystallography (IUCr)	Brochure production for International Year of Crystallography	1 243
International Union of Geological Sciences	AfricaArray geophysical training course for 35 African geologists	15 000
Limpopo Department of Economic Development, South Africa	Co-funding of regional workshop in Limpopo, cost of venue for 1 day and cost of local participants	3 000
L'Oréal Foundation	Travel and accommodation costs for the participation of a laureate in a side event organised jointly by UNESCO and CERN on Women and research and in other Sessions of ECOSOC, Geneva, Switzerland, 2 July 2013	5 000
Ministry of Environment of South Africa	Support the printing of AfrimAB Book in English and French	20 400
Non-profit Partnership "Biosphere Reserves of Eurasia" (Russia) and Berezinskiy Biosphere Reserve (Belarus)	The sub-regional workshop "Transboundary cooperation as a stepping stone to establish and properly manage Transboundary Biosphere Reserves (TBRs) and a bridge to sustainable development processes and greening economies - a follow-up to the EuroMAB 2013"	4 600
People's Republic of China	Three week training courses on Global Geoparks in China for African participants	113 900
Permanent Commission of the South Pacific (Comisión Permanente del Pacífico Sur)	International Workshop on Mangroves and Sustainable Development (Colombia, July 2013)	10 000
Peru	International Platform for Reducing Earthquake Disaster (IPRED) meeting logistic costs (meeting room, lunches, site visit)	10 000
Turkish Cooperation and Coordination Agency (TIKA)	Organisation of two regional Schools on renewable energy in Asia and Africa	90 000
University of Nigeria Nsukka (UNN)	Organization of a Science and Engineering week in Nsukka, Nigeria on the 17-21 June 2013	25 000
World Technopolis Association	Support to the preparatory conference for the Daejeon Global Innovation Forum, Daejeon, Republic of Korea, 22-27 September 2013.	148 800
World Technopolis Association	Support to the organization of the international training workshop on science park governance, Daejeon, Republic of Korea, 22-27 September 2013.	69 800
World Technopolis Association	Hi-tech Fair, Daejeon, Republic of Korea, September 27-29, 2013	349 200
Young Engineers, Future Leaders Committee	Participating in the UNESCO Youth Forum with 10 delegates from Kuwait and being part of the workshop on Youth for Engineering at the UNESCO Youth Forum	50 000
	<b>Total SC</b>	<b>22 625 479</b>

#### Major Programme III - Social and Human Sciences

Africa Business Club	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of capacity-building session "Towards a successful youth social entrepreneurship project" and stand at Marketplace	3 000
Afrimarket	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): organisation of stand at Marketplace	500
Airbus	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): organisation of stand at Marketplace and financing participant in "15 minutes of fame"	1 500
Appleseeds Academy	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing participants in "15 minutes of fame"	4 000
Canadian Commission for UNESCO	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing one youth delegate from SIDS	2 000
Documentary entitled "Rising from ashes"	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): organization of film screening and debate	3 000
Ecoles de Condé - Paris	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Graphic design and arrangements of Forum's spaces	100 000
Etnosfera Centre for Cross-Cultural Education (Mscow) and UNESCO Chair on International Education and Integration of Migrant Children in School of the Moscow Institute of Open Education (MIOO)	Regional Forum on social inclusion "Dialogue as a Way to Understanding", 19-20 November 2013, Moscow, Russia. Free provision of conference room and logistics for statutory meeting; experts participating in the project are volunteering their time and expertise	15 000
European Cultural Parliament Youth Network (ECPYN)	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of stand at Marketplace	2 400

Donors	Purpose	Amount US\$
European Union	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of stand at Marketplace	2 400
European Youth Forum	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing a facilitator	1 200
Fédération internationale de natation	Participation of UNESCO in the expert group meeting on 'Swimming for All' initiative	1 000
Government of Andorra	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing one youth delegate from SIDS or LDCs	2 000
Government of Finland (Ministry of Foreign Affairs and Ministry of Education and Culture)	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of concert by rap artist Signmark	20 000
Hospital Universitario de San Vicente Fundación (Colombia)	(27-31 August 2013, Medellín and Bogotá) I International Bioethics and Medicines Symposium; International Seminar Universidad El Bosque Bogotá; Meeting with Colciencia and Ministry of Protection of Bogotá	1 800
Instituto Nacional de Salud, Ministerio de Salud, Universidad San Antonio Abad del Cusco (Peru)	(15-17 October 2013, Lima, Peru) Support the national project of the National Health Institute regarding the National Bioethics Network of Peru (RENABIP)	2 200
Instituto Colombiano del Deporte (COLDEPORTES)	Organization of the First Regional Follow-up Meeting to MINEPS V for the Latin-America and Caribbean region	60 000
Inter-Agency Network for Youth Development (IANYD)	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of IANYD session and stand at Marketplace	24 000
ISIC	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of photo competition and	5 000
Junior Chamber International (JCI)	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of capacity-building session "Active citizenship frameworkshop" and stand at Marketplace	5 000
Les Offices jeunesse internationaux du Québec (LOJIQ)	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing three youth participants	6 000
MakeSense	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of capacity-building session "Accelerate an innovative project with social impact with a challenge-solving workshop!"	3 000
Malaga Football Club	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): goodie bags to participants	1 000
National Commission of Slovenia to UNESCO	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing participants in "15 minutes of fame"	2 400
ONE UN/CCA/UNDAF Activity	(2-4 December 2013, Asunción, Paraguay) Mission to Paraguay, meeting with national bioethics authorities.	1 000
Organisation internationale de la Francophonie (OIF)	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing two youth delegates	4 000
Organizers of the Training and Seminar : the National Bioethics Commission of Mexico (CONBIOETICA) and the National University of Mexico	Dafna Feinholz's mission to Mexico - To Conduct the Training Programme for Hospital and Research Bioethics Committees the National Bioethics Commission of Mexico (CONBIOETICA) and the National University of Mexico (UNAM) on 18 and 19 October 2013. Attend the Seminar on Bioethics Committees on 16 October. Bilateral Meetings with different national authorities (CONBIOETICA, SEP, Supreme Court)	3 430
Oser l'Afrique	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): organisation of stand at Marketplace	500
Papua New Guinea National Youth Commission (Apia Office)	Organization of a workshop on highlands region youth workers HIV and AIDS training (11-15 November 2013)	14 200
Permanent Delegation of Hungary and International Fair Play Committee	Organization of the 50th Fair Play Awards at UNESCO	20 000
Pontificia Universidad Católica de Paraná (Brazil)	International Seminar on Bioethics of the School of Medicine of the PUCPR/Londrina Campus (08-09 August 2013, Londrina, Brazil)	1 200
Satoe Indonesia	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing a participant in "15 minutes of fame"	2 000
SISSO	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): organisation of stand at Marketplace	500
Sponsorium	Participation of UNESCO in the meeting of International Guild of Sponsors, Montreal	2 500
SportAccord	Participation of UNESCO in the scientific conference during the World Combat Games, St. Petersburg	2 000
TakingITGlobal	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): organisation of stand at Marketplace	2 000
The John Lennon Educational Tour Bus	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): availability of Bus throughout Forum and production of video "10 seconds for peace"	10 000
UNESCO Chair in Children, Youth and Civic Engagement, National University of Ireland, Galway, Republic of Ireland	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing a participant in "15 minutes of fame"	1 200
United Nations Association of the Dominican Republic (UNA-DR)	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing a facilitator	1 200
United States Mission to UNESCO	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): Organization of Startup Weekend	31 000
United States Mission to UNESCO	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): financing four youth delegates	20 000
Universidad Católica de Córdoba (Argentina)	Signature of Memorandum of Understanding by PBEB with the Rector of the Catholic University of Cordoba (18-19 November 2013, Cordoba, Argentina)	1 000
Universidad de la República, Unidad de Bioética (Uruguay)	VI Meeting of graduates from the Continuing Education Programme on Bioethics of UNESCO. I Academic Meeting of the Bioethics Unit of Universidad de la República. Presentation of book Bioethics Education in Latin America and the Caribbean (4 October 2013, Montevideo, Uruguay)	4 000
WikiStage Association	Contribution to 8th UNESCO Youth Forum (29-31 October 2014, UNESCO Headquarters): organisation of stand at Marketplace	500
	<b>Total SHS</b>	<b>390 630</b>
<b>Major Programme IV - Culture</b>		
Azerbaijan	Organization of 8th session of the Intergovernmental COM in Baku (including full board accommodation and travel of UNESCO staff, renting of premises, 5 lunches and 2 dinners provided for all participants, cultural programmes and all technical facilities, plus webcast)	1 500 000
Azerbaijan	Hosting of the World Heritage Periodic Reporting Meeting for Central, Eastern and South-Eastern Europe (Baku, Azerbaijan, 28 to 31 October 2013)	25 000

Donors	Purpose	Amount US\$
Azerbaijan	Loan to the Intangible Cultural Heritage Section / Communication and Information Unit	60 000
Belgium	Invitation pour participer aux festivités belges de la première décennie de la Convention pour la sauvegarde du patrimoine culturel immatériel. (Billet, DSA, Terminal Fare, payés par les organisateurs)	1 200
Bulgaria	Invitation to prepare and attend the global meeting of category 2 centres active in the field of Intangible cultural heritage (Ticket, DSA, paid by organizers)	4 400
Collectif patrimoine des Comores	Expertise technique patrimoine culturel mission Comores	6 000
Collectivité Territoriale de Corse (France)	Hosting of the Second World Heritage Marine Site Managers Conference, Ajaccio, France: working space, local transportation, logistics, site visit of Scandola and special evening event	47 500
France	Invitation à une université d'été à Biarritz (Billet, DSA, Terminal Fare, payés par les organisateurs)	1 500
France Association Nationale des Villes et Pays d'Art et Histoire	Expertise technique réseau des villes indiennes mission 4e Biennale Pune	2 000
France Ministère de la Culture	Expertise technique patrimoine culturel et urbain mission Grand Bassam Côte d'Ivoire	6 000
France Ministère de la Culture Ecole d'Architecture de Lille	Expertise technique patrimoine culturel mission Comores	6 000
Germany	Invitation to make a presentation on the Highlights and Challenges of Implementing the 2003 Convention at a symposium organized by the German National Commission on the occasion of the 10th anniversary of the Convention, Bonn, Germany from 29 October pm to 30 October pm (Ticket, DSA, Terminal Fare, paid by organizers)	700
Government of Angola	Workshop on the management plan for Mbanza Kongo in framework of the preparations of Angola's first nomination file (Luanda and Mbanza Kongo, Angola, 26 August to 7 September 2013), including hosting of the stakeholders meeting: provision of national air fares and accommodation for the technical team, international expert, assistants, refreshment for 115 participants. Archaeological mission in September/October 2013: national and international travel for mission team (about 10 experts, technicians, assistants from Benguela and Luanda and 3 experts from Portugal) and accommodation (Mbanza Kongo, 18 September to 11 October 2013)	20 000
GSP OUR PLACE Ltd	Photographs of World Heritage sites, exhibitions, publications, etc.	not costed
Indonesia	Participation in World Cultural Forum, Bali, Indonesia	15 000
Institut National du Patrimoine (INP), Ministry of Culture of Tunisia	Reflection meeting on the possible nomination of the old city of Sfax for World Heritage listing (Sfax, 16 to 19 December 2013): transportation for 15 national participants + local transportation for all participants	3 200
Italie	Loan to the CHP Section	98 250
Italy	Hosting of the World Heritage Periodic Reporting Meeting for Mediterranean- Europe sub-region (Florence, Italy, 16 to 19 September 2013)	20 000
Jaeger LeCoultre	The Tides of Time print and on-line media campaign	275 000
Mairie de Rio de Janeiro (Brésil)	Organisation de la réunion statutaire du Comité scientifique du projet La Route de l'esclave , du 18 au 20 novembre 2013. Cette allocation financière a permis de renouveler, de moitié, les membres du Comité, de définir le programme de travail pour le biennium. Inauguration d'un itinéraire de mémoire et mise en place de la première plaque commémorative "Site de associé au projet La Route de l'esclave de l'UNESCO" (Quai Valongo, Pedra de Sal et le Cimetière des esclaves"	150 000
Ministry of Industry and New Technologies of the Republic of Kazakhstan	Hosting of the workshop "Developing A Sustainable Tourism Strategy For The Silk Roads Heritage Corridors" (Almaty, Kazakhstan, 7 to 8 October 2013): accommodation and meals, logistics, local transportation, meeting rooms.	50 000
Morocco	Invitation to the meeting organized by the Moroccan Ministry of Culture on the ICH and Economy in Rabat on 4 and 5 July 2013. (Ticket, DSA, Terminal Fare, provided by organizers)	1 200
NHK	Creation of a series of documentaries on World Heritage	not costed
Nordic World Heritage Foundation (Category 2 Centre)	Quantitative Summary of National Periodic Reports (Phase I)	20 000
Open Houses (Offene Häuser) with Klassik Stiftung Weimar and the Federal Foreign Office of Germany	In-kind Support/contribution for the UNESCO WHC activity entitled World Heritage Media/Communication Training Workshop: Passing the Culture Message (Weimar, Germany, 8 to 13 December 2013). The activity aimed to promote the capacity building of youth and their organizations through providing specific skills that they can apply to their activities related to World Heritage as well as to bolster networks among young people involved in heritage preservation and outreach.	20 000
Panasonic	Panasonic's sponsorship of "The World Heritage Special" documentaries, aired on the National Geographic Channel; television commercials; "Kids School – Eco Learning" education program (school visits, trainings, contest, etc.); video equipments.	2 000 000
Publishing for Development (PFD) Ltd	PFD publishes UNESCO's official quarterly publication World Heritage in partnership with the World Heritage Centre, and is responsible for production, design, translations, advertising and partial distribution of the publication.	140 000
TBS	Creation of a series of documentaries on World Heritage	not costed
The Ahnkook Seon Center Foundation of Republic of Korea	The financing of a Korean expert's services for 2 years (from December 2011 to November 2013) on projects related to translation in Korean of the General History of Africa as well as other projects to promote intercultural dialogue between Asia and Africa in the field of publication.	52 085
The Arab Regional Centre for World Heritage (ARC-WH)	Regional meeting of World Heritage Focal Points of the Arab States (Bahrain, 24 to 26 November 2013): travel, accommodation, meals, local transportation of 40 participants + interpretation and side logistic arrangements	100 000
The National Historical and Artistic Heritage Institute (IPHAN), Ministry of Culture of Brazil	International World Heritage Expert Meeting on the Mainstreaming of the methodological approach related to the Recommendation on the Historic Urban Landscape in the Operational Guidelines (Rio de Janeiro, Brazil, 3 to 5 September 2013): Costs relating to the participation of 26 experts from different regions (travel and accommodation) + meals and local transportation for all 45 participants	58 750
Université et gestionnaires de sites collectivités territoriales	Participation à journée d'étude	1 600
	<b>Total CLT</b>	<b>4 685 385</b>

**Major Programme V - CI**

Al Jazeera	Coverage and partial live broadcast of the Global Forum on Media and Gender, 2-4 December	15 000
Doha Centre for Media Freedom	Support to participants/speakers and youth related activities	20 000
European Council	Support to speakers	3 000
IREX/USA Permanent Delegate	Support to Participants/speakers	50 000
Nordic Information Centre for Media and Communication Research	Printing and distribution of the UNITWIN Media and Information Literacy and Intercultural Dialogue Yearbook	25 000
PANOS South Africa	Support to Speakers/Participants/journalists from Africa to cover the event	21 000
SciELO	Organize a mega conference on Open Access SciELO +15, for which UNESCO had given its patronage	3 800
The Kingdom of Thailand -Ministry of Education	Venue, Cocktail, all multimedia equipment, fully equiped secretariat, personnel support, and local logistics support, full media coverage, recording and live streaming etc of all sessions for the Global Forum on Media and Gender, 2-4 December	50 000

Donors	Purpose	Amount US\$
The UNESCO Centre Basque Country	Loan to UNESCO of an expert on CI (Based on the 36 C/5 Standard costs of a P2 post for 6 months in Mexico)	68 750
World Association of Christian Communication	Support to speakers	18 000
	<b>Total CI</b>	<b>274 550</b>

**B - In kind contributions achieved through action by Goodwill Ambassadors (ODG/HGA)**

Brightman, Sarah, UNESCO Artist for Peace	Visited a school in Santiago, Chile in Novembre 2013 during her tour	not costed
Hadid, Zaha, UNESCO Artist for Peace	Made a writing contribution to the "Creative Economy Report 2013", launched on 14/11/2013	not costed
Kessous, Guila Clara, UNESCO Artist for Peace	Initiated the Partnership Agreement between UNESCO and Claudie Pierlot SAS to contribute to the Special Account for Malala Fund for Girls' Right to Education. The launch of this partnership took place in UNESCO HQ, 16/10/2013	not costed
Kouider, Amine, UNESCO Artist for Peace	Mr Amine Kouider, UNESCO Artist for Peace and the International Philharmonic Choir performed at UNESCO HQ on 12/12/2013. During this fundraising event an amount of 3000 Euros was collected to support a Literacy Project for Girls and Women in Senegal	4 131
Miller, Marcus, UNESCO Artist for Peace	Performed and gave a masterclass in Krasnodar for a UNESCO Associated School on 4/11/13; performed in Lagos as part of the Lagos Jazz Series on 30/11/13	not costed
Russell, Bibi, UNESCO Artist for Peace	Launched the sale of her exclusive creations on 14/11/13, from 12h00 to 13h30, at the UNESCO Book and Gift Shop; participated in the Ceremony of Launch of the "Creative Economy Report 2013, 14/11/13	not costed
Savall, Jordi, UNESCO Artist for Peace	Was interviewed by Vincent Wintermans, from the Netherlands National Commission for UNESCO, on his role as a UNESCO Ambassador and on war and peace, music and history during the Utrecht Early Music Festival, 8/08/13	not costed
Ser, Hedva, UNESCO Artist for Peace	Opened an exhibition entitled "Destruction and Rebirth" at UNESCO, HQ on 3/12/13; is an active member of the Committee organizing the creation of the International Center for Women Artists	not costed
Earthsavers DREAMS Ensemble, UNESCO Artists for Peace	Performed on the occasion of the International Day of Persons with Disabilities, on 3/12/2013	not costed
Traore, Salif, UNESCO Goodwill Ambassador	Press Conference where he ceded the rights of his new song "Savoir" to UNESCO Literacy Projects, on 18/11/13 UNESCO HQ; Press Conference where he launched the 7th edition of the Festival of Urban Music of Anoumabo (Ivory Coast) at UNESCO HQ, on 13/02/14 in the presence of 80 journalists	not costed
Whitaker, Forest, UNESCO Goodwill Ambassador	Presented and launched his documentary "Rising from Ashes", 8/07/2013, UNESCO HQ	not costed
	<b>Total Goodwill Ambassadors (ODG/HGA)</b>	<b>4 131</b>
	<b>Grand Total In-kind Contributions</b>	<b>29 893 036</b>

## ANNEX V

### REPORT ON THE OPERATING COSTS INCURRED IN 2012-2013 FOR THE 37th SESSION OF THE GENERAL CONFERENCE AND THOSE INCURRED IN 2013 FOR THE EXECUTIVE BOARD

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

Therefore, a detailed breakdown for each item of expenditure for operating costs of the Executive Board is presented below for the year ended 31 December 2013.

On the other hand, the operating costs of the General Conference are reported for the biennium 2012-2013 by item of expenditure as at 31 December 2013.

#### Operating costs of the General Conference

##### Budget

At its 36th session, the General Conference approved a budget provision of \$4,391,300 for the operating costs of the General Conference during 2012-2013.

*(in thousands of US dollars)*

	36 C/5 Approved (as adjusted)	Weight	Expenditures for 202-2013
	\$	%	\$
External audit fees	434,000	9.8	434,000
Participants (delegates travel)	105,000 (*)	2.4	105,000
Interpretation, translation and document services	3,719,300	84.2	2,499,615
Other costs relating to the functioning of the Conference	158,000	3.6	148,451
<b>Total</b>	<b>4,416,300</b>	<b>100.0</b>	<b>3,187,066</b>

*(\*) Grant of \$25K to supplement the \$80K provision to assist further Member States wishing to attend the 37th General Conference.*

## Expenditures incurred in 2012-2013

Item of expenditure (main category)		\$
<b>A. External Audit fees</b>		<b>434,000</b>
<b>B. Interpretation, translation and document services</b>		
1	Temporary assistance (including salaries, travel and per diem of the temporary staff during and out of sessions)	1,522,161
2	Overtime	114,945
3	Contractual services	297,872
4	General operating expenses (including communication, rental and maintenance of equipment)	376,943
5	Supplies and materials	42,468
6	Acquisition of materials and equipment (including data processing, printing and reproduction purchases)	145,226
<b>Total B</b>		<b>2,499,615</b>
<b>C – I. President of the General Conference</b>		
1	Official missions and reception costs of the President of the General Conference	47,605
2	Supplies and materials	2,549
<b>Sub-total C.I</b>		<b>50,154</b>
<b>C – II. Other operating expenses</b>		
1	Temporary assistance	55,752
2	Overtime	21,888
3	Staff travel	2,335
4	Participants travel (assistance to Member States to attend the General Conference)	105,000
5	General operating expenses	14,915
6	Supplies and materials	2,267
7	Acquisition of furniture and equipment	1,140
<b>Sub-total C.II</b>		<b>203,297</b>
<b>Total C</b>		<b>253,451</b>
<b>Grand Total 2012-2013 (A+B+C)</b>		<b>3,187,066</b>

### Operating costs of the Executive Board

#### Budget

At its 36th session, the General Conference approved a budget provision of \$6,354,200 for the Executive Board's operating costs during 2012-2013.

*(in thousands of US dollars)*

	<b>36 C/5 Approved \$</b>	<b>Weight %</b>	<b>Expenditures for 2012-2013 \$</b>
Travel and subsistence allowance of Member of the Board	1,839,000	28.9	1,065,482
Interpretation, translation and document services	3,827,000	60.3	2,930,498
Other operating expenses	688,200	10.8	519,596
<b>Total</b>	<b>6,354,200</b>	<b>100,0</b>	<b>4,515,576</b>

While the above table indicates the provisions for the **entire** biennium, in line with 166 EX/Decision 5.2, the breakdown below presents details of expenditures incurred during **2013 only (\$2,390,681)**, given that the expenditures incurred during 2012 have already been reported to the Executive Board at its 191st session (191 EX/4, INF. Annex IV). It is worth noting that the expenditures for 2012 amounted to \$2,124,895.

## Expenditures incurred in 2013

(in thousands of US dollars)

Item of expenditure		\$
<b>A. Travel expenses and subsistence allowance of representatives</b>		
<i>191th session: 26 (out of 58) representatives not residing in Paris; Extraordinary session (5X/Ex): 4 (out of 58) representatives not residing in Paris; 192th session: 19 (out of 58) representatives not residing in Paris</i>		
1	Representatives not residing in Paris – travel to sessions	226,939
2	Representatives not residing in Paris – subsistence allowance during sessions	298,992
<b>Total A</b>		<b>525,931</b>
<b>B. Other operating expenses (during and outside Board meetings)</b>		
1	Representation allowance of the Chairperson (Rule 63 of the Rules of Procedure of the Executive Board)	30,000
2	Insurance of representatives (paragraph 4 of the Annex to the Rules of Procedure of the Executive Board)	N/A (entirely paid in 2012)
3	Office expenses of 58 representatives (Rule 62 of the Rules of Procedure of the Executive Board)	640
4	Hospitality (water, tea, coffee during meetings of the Board)	53,820
5	Temporary assistance (supernumerary personnel during and outside meetings of the Board (room clerks, sound technicians, furniture removers, etc.))	139,112
6	Overtime (GBS staff, Chair's driver, sound technicians, electricians, heating technicians, medical staff, etc.)	36,957
7	Telephone and fax communications	16,223
8	Postage (DHL, pouch and postal charges)	3,067
9	Photocopies (rental and maintenance of photocopy machines)	914
10	Supplies and materials	4,585
11	Equipment and furniture	1,211
12	Partial renewal of the sound equipment of room X	15,010
<b>Total B</b>		<b>301,539</b>
<b>C. Language services and documentation</b>		
1	Translation	762,265
2	Interpretation	648,999
3	Documents production and distribution	124,523
4	Documents planning and control	27,424
<b>Total C</b>		<b>1,563,211</b>
<b>Grand Total, 2013 expenditure (A + B + C)</b>		<b>2,390,681</b>



**TABLE 1**  
**OVERALL IMPLEMENTATION BY PRINCIPAL APPROPRIATION LINE**  
**Regular budget, emergency fund and extrabudgetary resources**  
**(including staff costs for the Regular budget)**  
**1 January 2012 to 31 December 2013**  
**(in thousands of US dollars)**

Appropriation Line	Regular Budget							Emergency Fund			Extrabudgetary Resources		
	36 C/5 Approved	Provisional Workplan envelope \$465M (*) (+ \$12,4M of Additional Appropriation + \$1M Residual 35 C/5 budget liquidations)	Forecast of Workplans Requirements \$519,3M (*)	Expenditure (delivered/unliquidated)			Rate of expenditure vis-à-vis \$519,3M	Allotment Current year	Expenditure (delivered/unliquidated)	Rate of expenditure	Allotment Current year	Expenditure (delivered/unliquidated)	Rate of expenditure
				Staff	Activities	Total							
	\$	\$	\$	\$	\$	\$	%	\$	\$	%	\$	\$	\$
<b>PART I - GENERAL POLICY AND DIRECTION</b>													
<b>A. Governing bodies</b>	13 236	10 429	10 901	2 498	7 673	10 171	93,3%	-	-	-	-	-	-
<b>B. Direction</b> <i>(including Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, Ethics Office)</i>	20 390	18 888	18 803	17 692	1 058	18 750	99,7%	338	300	89%	1 120	789	70,4%
<b>C. Participation in the Joint Machinery of the United Nations System</b>	12 037	4 814	10 464	-	10 365	10 365	99,1%	-	-	-	-	-	-
<b>TOTAL, PART I</b>	<b>45 663</b>	<b>34 132</b>	<b>40 168</b>	<b>20 190</b>	<b>19 096</b>	<b>39 286</b>	<b>97,8%</b>	<b>338</b>	<b>300</b>	<b>88,9%</b>	<b>1 120</b>	<b>789</b>	<b>70,4%</b>
<b>PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES</b>													
<b>A. Programmes</b>													
I Education Sector (ED)	115 421	81 480	84 902	55 246	29 376	84 622	99,7%	5 490	3 806	69,3%	125 731	89 751	71,4%
II Natural Sciences Sector (SC)	58 744	43 040	42 296	36 803	6 047	42 851	101,3%	4 391	4 127	94,0%	48 035	30 740	64,0%
III Social and Human Sciences (SHS)	29 231	21 192	21 603	18 692	3 309	22 002	101,8%	1 631	1 590	97,5%	28 947	21 737	75,1%
IV Culture Sector (CLT)	52 213	39 724	42 054	35 872	7 994	43 866	104,3%	3 633	3 409	93,8%	67 732	41 454	61,2%
V Communication and Information Sector (CI)	31 990	22 566	23 751	19 177	4 511	23 688	99,7%	1 572	1 528	97,2%	16 862	6 995	41,5%
UNESCO Institute for Statistics	9 129	6 299	6 824	-	6 824	6 824	100,0%	250	236	94,2%	133	114	85,7%
Intersectoral Platforms	7 124	2 888	2 888	-	2 751	2 751	95,2%	2 998	2 719	90,7%	4 039	1 321	32,7%
Field office implementation of decentralized programmes		-											
<i>(including Field Management of decentralized programmes, Field office operating costs, Field coordination at Headquarters)</i>	79 864	63 451	80 162	57 763	19 876	77 640	96,9%	939	929	98,9%	1 573	807	51,3%
Supplementary funding for the Field Network Reform	9 000	4 913	1 593	267	815	1 081	67,9%	2 135	992	46,5%	-	-	-
<b>Total, II.A</b>	<b>392 716</b>	<b>285 553</b>	<b>306 072</b>	<b>223 821</b>	<b>81 502</b>	<b>305 324</b>	<b>99,8%</b>	<b>23 040</b>	<b>19 335</b>	<b>83,9%</b>	<b>293 052</b>	<b>192 919</b>	<b>65,8%</b>
<b>B. Programme-related services</b>													
1. Coordination and monitoring of action to benefit Africa	5 782	5 229	4 849	4 733	314	5 047	104,1%	427	361	84,5%	134	129	96,3%
2. Coordination and monitoring of action to benefit Gender Equality	2 175	1 499	1 564	1 466	94	1 560	99,8%	150	88	58,6%	-	-	-
3. Strategic planning, programme monitoring and budget preparation	9 141	6 807	7 348	6 440	1 036	7 475	101,7%	-	-	-	2 997	1 686	56,3%
4. Organization-wide knowledge management	4 969	4 705	4 937	4 140	797	4 937	100,0%	909	293	32,2%	-	-	-
5. External relations and public information	27 425	18 543	23 125	23 253	2 287	25 540	110,4%	249	226	90,8%	1 269	513	40,4%
<b>Total, II.B</b>	<b>49 492</b>	<b>36 783</b>	<b>41 823</b>	<b>40 032</b>	<b>4 528</b>	<b>44 560</b>	<b>106,5%</b>	<b>1 734</b>	<b>967</b>	<b>55,8%</b>	<b>4 400</b>	<b>2 328</b>	<b>52,9%</b>
<b>C. Participation Programme and Fellowships</b>													
1. Participation Programme	19 083	13 465	12 781	726	11 809	12 535	98,1%	-	-	-	-	-	-
2. Fellowships programme	1 644	1 219	1 296	620	514	1 134	87,5%	183	167	91,0%	-	-	-
<b>Total, II.C</b>	<b>20 727</b>	<b>14 684</b>	<b>14 077</b>	<b>1 345</b>	<b>12 323</b>	<b>13 669</b>	<b>97,1%</b>	<b>183</b>	<b>167</b>	<b>91,0%</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL, PART II</b>	<b>462 935</b>	<b>337 020</b>	<b>361 971</b>	<b>265 199</b>	<b>98 354</b>	<b>363 552</b>	<b>100,4%</b>	<b>24 957</b>	<b>20 469</b>	<b>82,0%</b>	<b>297 452</b>	<b>195 247</b>	<b>65,6%</b>

Appropriation Line	Regular Budget						Emergency Fund			Extrabudgetary Resources			
	36 C/5 Approved	Provisional Workplan envelope \$465M (*) (+ \$12,4M of Additional Appropriation + \$1M Residual 35 C/5 budget liquidations)	Forecast of Workplans Requirements \$519,3M (*)	Expenditure (delivered/unliquidated)			Rate of expenditure vis-à-vis \$519,3M	Allotment Current year	Expenditure (delivered/unliquidated)	Rate of expenditure	Allotment Current year	Expenditure (delivered/unliquidated)	Rate of expenditure
				Staff	Activities	Total							
	\$	\$	\$	\$	\$	\$	%	\$	\$	%	\$	\$	\$
<b>PART III - CORPORATE SERVICES</b>													
A. Human resources management	34 510	25 972	27 821	14 398	13 394	27 791	99,9%	632	542	85,8%	1 072	1 066	99,4%
B. Financial Management	13 469	11 792	13 491	13 154	594	13 748	101,9%	466	281	60,2%	-	-	-
C. Management of support services	72 132	53 479	61 832	48 572	13 448	62 020	100,3%	914	914	100,0%	1 487	221	14,9%
<b>TOTAL, PART III</b>	<b>120 111</b>	<b>91 243</b>	<b>103 144</b>	<b>76 124</b>	<b>27 435</b>	<b>103 559</b>	<b>100,4%</b>	<b>2 012</b>	<b>1 737</b>	<b>86,3%</b>	<b>2 559</b>	<b>1 287</b>	<b>50,3%</b>
<b>TOTAL, PARTS I - III</b>	<b>628 709</b>	<b>462 395</b>	<b>505 283</b>	<b>361 513</b>	<b>144 885</b>	<b>506 397</b>	<b>100,2%</b>	<b>27 307</b>	<b>22 506</b>	<b>82,4%</b>	<b>301 131</b>	<b>197 323</b>	<b>65,5%</b>
Reserve for reclassifications / merit recognition	1 300	-	-	-	-	-	-	-	-	-	-	-	-
<b>PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES &amp; THE IBE BUILDING</b>	<b>14 014</b>	<b>14 014</b>	<b>14 074</b>	<b>-</b>	<b>14 071</b>	<b>14 071</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PART V - ANTICIPATED COST INCREASES</b>	<b>8 977</b>	<b>1 020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL, PARTS I - V</b>	<b>653 000</b>	<b>477 428</b>	<b>519 357</b>	<b>361 513</b>	<b>158 956</b>	<b>520 468</b>	<b>100,2%</b>	<b>27 307</b>	<b>22 506</b>	<b>82,4%</b>	<b>301 131</b>	<b>197 323</b>	<b>65,5%</b>
Residual budget from 2010-2011 liquidations		1 000											
<b>TOTAL</b>	<b>653 000</b>	<b>478 428</b>	<b>519 357</b>	<b>361 513</b>	<b>158 956</b>	<b>520 468</b>	<b>100,2%</b>	<b>27 307</b>	<b>22 506</b>	<b>82,4%</b>	<b>301 131</b>	<b>197 323</b>	<b>65,5%</b>

(\* Including Comparative transfers and donations and special contributions as at 31 December 2013)

**TABLE 2**  
**PROGRAMME IMPLEMENTATION BY MAIN LINE OF ACTION**  
**Regular budget (activity costs)**

**1 January 2012 to 31 December 2013**  
**(in thousands of US dollars)**

Appropriation Line	36 C/5 Approved	Forecast of Workplans Requirements (* \$163,03M	Expenditure (delivered/ unliquidated)	Rate of expenditure
	\$	\$	\$	%
<b>PART I - GENERAL POLICY AND DIRECTION</b>				
<b>A. Governing bodies</b>	<b>10 745</b>	<b>8 403</b>	<b>7 673</b>	<b>91,3%</b>
<b>B. Direction</b>				
1 Directorate	380	206	206	100,0%
2. Executive Office of the Director-General	388	252	252	100,0%
3. Internal Oversight	722	487	425	87,2%
4. International Standards and Legal Affairs	103	169	135	80,3%
5. Ethics Office	104	54	39	71,7%
<b>Total, I.B</b>	<b>1 697</b>	<b>1 169</b>	<b>1 058</b>	<b>90,5%</b>
<b>C. Participation in the Joint Machinery of the United Nations System</b>	<b>12 037</b>	<b>10 464</b>	<b>10 365</b>	<b>99,1%</b>
<b>TOTAL, PART I</b>	<b>24 479</b>	<b>20 036</b>	<b>19 096</b>	<b>95,3%</b>
<b>PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES</b>				
<b>A. Programmes</b>				
<b>I EDUCATION</b>				
I.1 Accelerating progress towards EFA, in particular at the country level	19 571	9 061	8 782	96,9%
I.2 Building quality and inclusive education systems	5 639	3 863	3 727	96,5%
I.3 Supporting education system responses to contemporary challenges for sustainable development and a culture of peace and non-violence	3 890	2 042	1 956	95,8%
I.4 Reinforcing leadership for EFA through advocacy, partnerships and monitoring	4 336	2 183	2 146	98,3%
<b>Total, I</b>	<b>33 436</b>	<b>17 149</b>	<b>16 611</b>	<b>96,9%</b>
<b>UNESCO education institutes</b> (Regular budget financial allocations may include the costs of staff and activities)				
UNESCO International Bureau of Education (IBE)	5 000	3 450	3 450	100,0%
UNESCO International Institute for Educational Planning (IIEP)	5 300	3 657	3 657	100,0%
UNESCO Institute for Lifelong Learning (UIL)	2 000	1 380	1 380	100,0%
UNESCO Institute for Information Technologies in Education (IITE)	1 000	690	690	100,0%
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 500	1 725	1 725	100,0%
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200	1 518	1 518	100,0%
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	500	345	345	100,0%
<b>Total, UNESCO education institutes</b>	<b>18 500</b>	<b>12 765</b>	<b>12 765</b>	<b>100,0%</b>
<b>TOTAL, MAJOR PROGRAMME I</b>	<b>51 936</b>	<b>29 914</b>	<b>29 376</b>	<b>98,2%</b>
<b>II NATURAL SCIENCES</b>				
II.1 Promoting STI policies and access to knowledge	1 920	469	424	90,5%
II.2 Building capacities in the basic sciences, including through the International Basic Sciences Programme (IBSP), in engineering and for the use of renewable energy	2 000	663	652	98,3%
II.3 Mobilizing broad-based participation in STI	886	261	257	98,7%
II.4 UNESCO Intergovernmental Oceanographic Commission (IOC): Strengthening IOC with a view to improving governance and fostering intergovernmental cooperation to manage and protect oceans and coastal zones for the benefit of its Member States	3 439	891	890	99,9%
II.5 Freshwater systems under stress and societal responses, incorporating the work of the International Hydrological Programme (IHP) and the World Water Assessment Programme (WWAP)	5 096	2 232	2 187	98,0%
II.6 Enabling the application of ecological and earth sciences for sustainability, including through the Man and the Biosphere (MAB) Programme and the International Geoscience Programme (IGCP)	2 934	726	718	98,9%
II.7 Natural disaster risk reduction and mitigation	815	223	219	98,4%
<b>Total, II</b>	<b>17 090</b>	<b>5 464</b>	<b>5 347</b>	<b>97,9%</b>
<b>UNESCO science institutes</b> (Regular budget financial allocation may include the costs of staff and activities)				
UNESCO-IHE Institute for Water Education (UNESCO-IHE)	-	-	-	-
The International Centre for Theoretical Physics (ICTP)	1 015	700	700	100,0%
<b>Total, UNESCO science institutes</b>	<b>1 015</b>	<b>700</b>	<b>700</b>	<b>100,0%</b>
<b>TOTAL, MAJOR PROGRAMME II</b>	<b>18 105</b>	<b>6 164</b>	<b>6 047</b>	<b>98,1%</b>
<b>III SOCIAL AND HUMAN SCIENCES</b>				
III.1 Supporting Member States in the development of policies and advocacy in the ethics of science and technology, especially bioethics	1 862	701	689	98,3%
III.2 Promoting a culture of peace and non-violence through action pertaining to human rights, democracy, reconciliation, dialogue and philosophy and including all political and social partners, in particular youth	3 616	879	866	98,5%
III.3 Supporting Member States in responding to social transformations by building and strengthening national research systems and promoting social science knowledge networks and research capacities	3 196	1795	1754	97,7%
<b>Total, III</b>	<b>8 674</b>	<b>3 376</b>	<b>3 309</b>	<b>98,0%</b>

Appropriation Line	36 C/5 Approved	Forecast of Workplans Requirements (*) \$163,03M	Expenditure (delivered/unliquidated)	Rate of expenditure
	\$	\$	\$	%
<b>TOTAL, MAJOR PROGRAMME III</b>	<b>8 674</b>	<b>3 376</b>	<b>3 309</b>	<b>98,0%</b>
<b>IV CULTURE</b>				
IV.1 Protecting and conserving cultural and natural heritage through the effective implementation of the 1972 Convention	4 261	2 642	2 627	99,4%
IV.2 Enhancing the protection of cultural property and fighting against traffic in cultural property through the effective implementation of the 1954, 1970 and 2001 Conventions	2 352	1 250	1 240	99,2%
IV.3 Safeguarding the intangible cultural heritage through the effective implementation of the 2003 Convention	3 720	1 413	1 408	99,6%
IV.4 Sustaining and promoting the diversity of cultural expressions through the effective implementation of the 2005 Convention	2 981	1 173	1 163	99,1%
IV.5 Promoting the role of culture in development at the global, regional and national levels	1 340	860	854	99,3%
IV.6 Promoting intercultural dialogue, social cohesion and a culture of peace and non-violence	1 054	704	702	99,8%
<i>Total, IV</i>	<i>15 708</i>	<i>8 042</i>	<i>7 994</i>	<i>99,4%</i>
<b>TOTAL, MAJOR PROGRAMME IV</b>	<b>15 708</b>	<b>8 042</b>	<b>7 994</b>	<b>99,4%</b>
<b>V COMMUNICATION AND INFORMATION</b>				
V.1 Promoting an enabling environment for freedom of expression in order to foster development, democracy, and dialogue for a culture of peace and non-violence	3 675	1 613	1 605	99,6%
V.2 Strengthening free, independent and pluralistic media, civic participation and gender-responsive communication for sustainable development	3 545	1 285	1 248	97,1%
V.3 Supporting Member States in empowering citizens through universal access to knowledge and the preservation of information, including documentary heritage	4 237	1 676	1 658	98,9%
<i>Total, V</i>	<i>11 457</i>	<i>4 574</i>	<i>4 511</i>	<i>98,6%</i>
<b>TOTAL, MAJOR PROGRAMME V</b>	<b>11 457</b>	<b>4 574</b>	<b>4 511</b>	<b>98,6%</b>
<b>UNESCO Institute for Statistics</b> <i>(Regular budget financial allocation may include the costs of staff and activities)</i>	<b>9 129</b>	<b>6 824</b>	<b>6 824</b>	<b>100,0%</b>
<b>Intersectoral Platforms</b>	<b>7 124</b>	<b>2 888</b>	<b>2 751</b>	<b>95,2%</b>
<b>Field office implementation of decentralized programmes</b>	<b>20 465</b>	<b>20 346</b>	<b>19 876</b>	<b>97,7%</b>
<b>Supplementary funding for the Field Network Reform</b>	<b>2 465</b>	<b>1 326</b>	<b>815</b>	<b>61,4%</b>
<i>Total, II.A</i>	<i>145 064</i>	<i>83 455</i>	<i>81 502</i>	<i>97,7%</i>
<b>B. Programme-related services</b>				
1. Coordination and monitoring of action to benefit Africa	1 437	322	314	97,5%
2. Coordination and monitoring of action to benefit Gender Equality	435	98	94	96,1%
3. Strategic planning, programme monitoring and budget preparation	1 430	1 064	1 036	97,4%
4. Organization-wide knowledge management	1 894	797	797	100,0%
5. External relations and public information	3 185	2 301	2 287	99,4%
<i>Total, II.B</i>	<i>8 380</i>	<i>4 581</i>	<i>4 528</i>	<i>98,8%</i>
<b>C. Participation Programme and Fellowships</b>				
1. Participation Programme	17 971	12 055	11 809	98,0%
2. Fellowships programme	1 050	676	514	76,0%
<i>Total, II.C</i>	<i>19 021</i>	<i>12 731</i>	<i>12 323</i>	<i>96,8%</i>
<b>TOTAL, PART II</b>	<b>172 465</b>	<b>100 767</b>	<b>98 354</b>	<b>97,6%</b>
<b>PART III - CORPORATE SERVICES</b>				
<b>A. Human resources management</b>	<b>18 014</b>	<b>14 095</b>	<b>13 394</b>	<b>95,0%</b>
<b>B. Financial Management</b>	<b>1 139</b>	<b>596</b>	<b>594</b>	<b>99,7%</b>
<b>C. Management of support services</b>				
1. Coordination, IT infrastructure, systems and communications management	3 902	1 694	1 680	99,1%
2. Conferences, languages and documents services management	1 082	442	439	99,4%
3. Common services management including procurement, Headquarters security and utilities	13 268	11 330	11 329	100,0%
<i>Total, III.C</i>	<i>18 251</i>	<i>13 466</i>	<i>13 448</i>	<i>99,9%</i>
<b>TOTAL, PART III</b>	<b>37 404</b>	<b>28 157</b>	<b>27 435</b>	<b>97,4%</b>
<b>TOTAL, PARTS I - III</b>	<b>234 348</b>	<b>148 960</b>	<b>144 885</b>	<b>97,3%</b>
<b>Reserve for reclassifications / merit recognition</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES &amp; THE IBE BUILDING</b>	<b>14 014</b>	<b>14 074</b>	<b>14 071</b>	<b>100,0%</b>
<b>PART V - ANTICIPATED COST INCREASES</b>	<b>670</b>	<b>-</b>	<b>-</b>	
<b>TOTAL, PARTS I - V</b>	<b>249 032</b>	<b>163 034</b>	<b>158 956</b>	<b>97,5%</b>

(\*) including Donations and Special contributions received as at 31 December 2013

**TABLE 3**  
**IMPLEMENTATION OF DECENTRALIZED FUNDS**  
**BY PRINCIPAL APPROPRIATION LINE AND BY REGION**

Regular budget (excluding staff costs)

1 January 2012 to 31 December 2013  
(in thousands of US dollars)

Principal Appropriation Line	Total Programme Resources (HQ + Field + Institutes)*	Headquarters	Africa	Arab States	Asia and Pacific	Europe and North America	Latin America and the Caribbean	Total Field
<b>PART I GENERAL POLICY AND DIRECTION</b>								
- Workplan Allocation	20 035	13 813	2 007	1 289	1 672	215	1 041	6 223
- Expenditure (delivered/unliquidated)	19 096	12 923	1 996	1 285	1 655	214	1 024	6 173
- Rate of expenditure (%)	95,3%	93,6%	99,5%	99,7%	99,0%	99,4%	98,4%	99,2%
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>								
<b>A. Programmes</b>								
<b>I Education</b>								
- Workplan Allocation	20 737	6 568	5 408	1 489	3 107	34	4 131	14 169
(of which IICBA, MGIEP, IESALC)	3 588		1 725		345		1 518	3 588
- Expenditure (delivered/unliquidated)	20 199	6 365	5 207	1 458	3 027	33	4 108	13 834
- Rate of expenditure (%)	97,4%	96,9%	96,3%	97,9%	97,4%	97,3%	99,5%	97,6%
- Rate of decentralization (%)	-	-	25,8%	7,2%	15,0%	0,2%	20,3%	68,5%
<b>Global Institutes (IBE, IIEP, UIL and IITE)</b>								
- Workplan Allocation	9 177	N/A	N/A	N/A	N/A	N/A	N/A	N/A
- Expenditure (delivered/unliquidated)	9 177	N/A	N/A	N/A	N/A	N/A	N/A	N/A
- Rate of expenditure (%)	100,0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
As the allocation of these institutes have a global reach and their distribution by region is not yet available, they are not included in the decentralization rate								
<b>II Natural sciences</b>								
- Workplan Allocation	6 164	3 993	547	401	459	219	544	2 171
(of which ICTP)	700		182	133	161	98	126	700
- Expenditure (delivered/unliquidated)	6 047	3 899	532	398	458	219	541	2 148
- Rate of expenditure (%)	98,1%	97,6%	97,2%	99,1%	99,7%	99,9%	99,6%	98,9%
- Rate of decentralization (%)	-	-	8,8%	6,6%	7,6%	3,6%	9,0%	35,5%
<b>III Social and human sciences</b>								
- Workplan Allocation	3 376	2 248	342	209	314	45	218	1 128
- Expenditure (delivered/unliquidated)	3 309	2 190	341	206	310	45	217	1 119
- Rate of expenditure (%)	98,0%	97,4%	99,8%	98,9%	98,5%	100,0%	99,6%	99,2%
- Rate of decentralization (%)	-	-	10,3%	6,2%	9,4%	1,4%	6,6%	33,8%
<b>IV Culture</b>								
- Workplan Allocation	8 042	4 912	748	410	1 201	138	632	3 130
- Expenditure (delivered/unliquidated)	7 994	4 891	742	409	1 185	138	630	3 103
- Rate of expenditure (%)	99,4%	99,6%	99,1%	99,6%	98,6%	99,8%	99,7%	99,1%
- Rate of decentralization (%)	-	-	9,3%	5,1%	14,8%	1,7%	7,9%	38,8%
<b>V Communication and information</b>								
- Workplan Allocation	4 574	2 228	832	363	650	20	480	2 345
- Expenditure (delivered/unliquidated)	4 511	2 185	821	359	647	20	478	2 325
- Rate of expenditure (%)	98,6%	98,1%	98,7%	98,9%	99,6%	96,1%	99,7%	99,2%
- Rate of decentralization (%)	-	-	18,2%	8,0%	14,4%	0,4%	10,6%	51,6%
<b>Five Major Programmes (excluding global Institutes)</b>								
- Workplan Allocation	42 893	19 950	7 877	2 872	5 733	456	6 004	22 943
- Expenditure (delivered/unliquidated)	42 060	19 531	7 643	2 830	5 627	454	5 975	22 529
- Rate of expenditure (%)	98,1%	97,9%	97,0%	98,5%	98,2%	99,5%	99,5%	98,2%
- Rate of decentralization (%)	-	-	18,2%	6,7%	13,4%	1,1%	14,2%	53,6%
<b>UNESCO Institute for Statistics</b>								
- Workplan Allocation	6 824	N/A	N/A	N/A	N/A	N/A	N/A	N/A
- Expenditure (delivered/unliquidated)	6 824	N/A	N/A	N/A	N/A	N/A	N/A	N/A
- Rate of expenditure (%)	100,0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
As the allocation of this institute has a global reach and its distribution by region is not yet available, it is not included in the decentralization rate								
<b>Intersectoral Platforms</b>								
- Workplan Allocation	2 888	1 644	425	100	385	150	184	1 244
- Expenditure (delivered/unliquidated)	2 751	1 529	409	99	383	148	182	1 222
- Rate of expenditure (%)	95,2%	93,0%	96,2%	99,5%	99,5%	98,8%	99,1%	98,2%
<b>Field Office Implementation of Decentralized Programmes</b>								
- Workplan Allocation	20 346	824	5 784	2 690	5 938	1 601	3 509	19 522
- Expenditure (delivered/unliquidated)	19 876	760	5 567	2 628	5 880	1 581	3 460	19 116
- Rate of expenditure (%)	97,7%	92,2%	96,2%	97,7%	99,0%	98,7%	98,6%	97,9%
- Rate of decentralization (%)	-	-	28,0%	13,2%	29,6%	8,0%	17,4%	96,2%
<b>Field Network Reform</b>								
- Workplan Allocation	1 326	1 318	8	-	-	-	-	8
- Expenditure (delivered/unliquidated)	815	806	8	-	-	-	-	8
- Rate of expenditure (%)	61,4%	61,2%	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total, Part II.A</b>	<b>83 454</b>	<b>23 737</b>	<b>14 095</b>	<b>5 662</b>	<b>12 056</b>	<b>2 207</b>	<b>9 697</b>	<b>43 717</b>
- Workplan Allocation	<b>81 502</b>	<b>22 626</b>	<b>13 627</b>	<b>5 558</b>	<b>11 890</b>	<b>2 183</b>	<b>9 617</b>	<b>42 876</b>
- Expenditure (delivered/unliquidated)	<b>97,7%</b>	<b>95,3%</b>	<b>96,7%</b>	<b>98,2%</b>	<b>98,6%</b>	<b>98,9%</b>	<b>99,2%</b>	<b>98,1%</b>
- Rate of expenditure (%)	-	-	<b>16,7%</b>	<b>6,8%</b>	<b>14,6%</b>	<b>2,7%</b>	<b>11,8%</b>	<b>52,6%</b>
- Rate of decentralization (%)								
<b>B. Programme Related Services</b>								
1. Coordination and monitoring of action to benefit Africa								
- Workplan Allocation	322	322	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	314	314	-	-	-	-	-	-
- Rate of expenditure (%)	75,6%	97,5%	N/A	N/A	N/A	N/A	N/A	N/A
2. Coordination and monitoring of action to benefit Gender Equality								
- Workplan Allocation	98	98	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	94	94	-	-	-	-	-	-
- Rate of expenditure (%)	61,7%	96,1%	N/A	N/A	N/A	N/A	N/A	N/A
3. Strategic planning and programme monitoring								
- Workplan Allocation	1 064	917	44	-	59	14	29	146
- Expenditure (delivered/unliquidated)	1 036	914	25	-	54	14,00	29	122
- Rate of expenditure (%)	67,6%	99,6%	57,2%	0,0%	91,6%	0,0%	98,8%	83,5%
4. Organization-wide knowledge management								
- Workplan Allocation	797	797	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	797	797	-	-	-	-	-	-
- Rate of expenditure (%)	97,6%	100,0%	N/A	N/A	N/A	N/A	N/A	N/A

Principal Appropriation Line	Total Programme Resources (HQ + Field + Institutes)*	Headquarters	Africa	Arab States	Asia and Pacific	Europe and North America	Latin America and the Caribbean	Total Field
5. External relations and Public Information								
- Workplan Allocation	2 301	2 301	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	2 287	2 287	-	-	-	-	-	-
- Rate of expenditure (%)	99,4%	99,4%	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total, Part II.B</b>								
- Workplan Allocation	<b>4 581</b>	<b>4 435</b>	<b>44</b>	<b>-</b>	<b>59</b>	<b>14</b>	<b>29</b>	<b>146</b>
- Expenditure (delivered/unliquidated)	<b>4 528</b>	<b>4 406</b>	<b>25</b>	<b>-</b>	<b>54</b>	<b>14</b>	<b>29</b>	<b>122</b>
- Rate of expenditure (%)	<b>98,8%</b>	<b>99,3%</b>	<b>57,2%</b>	<b>0,0%</b>	<b>91,6%</b>	<b>0,0%</b>	<b>98,8%</b>	<b>83,5%</b>
<b>C. Participation Programme and Fellowships</b>								
1. Participation Programme								
- Workplan Allocation	12 055	12 055	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	11 809	11 809	-	-	-	-	-	-
- Rate of expenditure (%)	98,0%	98,0%	N/A	N/A	N/A	N/A	N/A	N/A
2. Fellowships programme								
- Workplan Allocation	676	676	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	514	514	-	-	-	-	-	-
- Rate of expenditure (%)	76,0%	76,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Total, Part II.C</b>								
- Workplan Allocation	<b>12 731</b>	<b>12 731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Expenditure (delivered/unliquidated)	<b>12 323</b>	<b>12 323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Rate of expenditure (%)	<b>96,8%</b>	<b>96,8%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL, PART II</b>								
- Workplan Allocation	<b>100 767</b>	<b>40 903</b>	<b>14 139</b>	<b>5 662</b>	<b>12 115</b>	<b>2 221</b>	<b>9 726</b>	<b>43 863</b>
- Expenditure (delivered/unliquidated)	<b>98 353</b>	<b>39 355</b>	<b>13 652</b>	<b>5 558</b>	<b>11 944</b>	<b>2 197</b>	<b>9 646</b>	<b>42 998</b>
- Rate of expenditure (%)	<b>97,6%</b>	<b>96,2%</b>	<b>96,6%</b>	<b>98,2%</b>	<b>98,6%</b>	<b>98,9%</b>	<b>99,2%</b>	<b>98,0%</b>
<b>PART III CORPORATE SERVICES</b>								
<b>A. Human resources management</b>								
- Workplan Allocation	14 095	14 095	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	13 394	13 394	-	-	-	-	-	-
- Rate of expenditure (%)	95,0%	95,0%	N/A	N/A	N/A	N/A	N/A	N/A
<b>B. Financial management</b>								
- Workplan Allocation	596	596	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	594	594	-	-	-	-	-	-
- Rate of expenditure (%)	99,7%	99,7%	N/A	N/A	N/A	N/A	N/A	N/A
<b>C. Management of support services</b>								
- Workplan Allocation	13 466	13 466	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	13 448	13 448	-	-	-	-	-	-
- Rate of expenditure (%)	99,9%	99,9%	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL, PART III</b>								
- Workplan Allocation	<b>28 157</b>	<b>28 157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Expenditure (delivered/unliquidated)	<b>27 435</b>	<b>27 435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Rate of expenditure (%)	<b>97,4%</b>	<b>97,4%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL (Part I - Part III)</b>								
- Workplan Allocation	<b>148 959</b>	<b>82 873</b>	<b>16 146</b>	<b>6 951</b>	<b>13 787</b>	<b>2 437</b>	<b>10 766</b>	<b>50 086</b>
- Expenditure (delivered/unliquidated)	<b>144 884</b>	<b>79 712</b>	<b>15 648</b>	<b>6 843</b>	<b>13 599</b>	<b>2 411</b>	<b>10 669</b>	<b>49 171</b>
- Rate of expenditure (%)	<b>97,3%</b>	<b>96,2%</b>	<b>96,9%</b>	<b>98,4%</b>	<b>98,6%</b>	<b>99,0%</b>	<b>99,1%</b>	<b>98,2%</b>
<b>PART IV Loan repayments for the renovation of HQ and IBE</b>								
- Workplan Allocation	14 074	14 074	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	14 071	14 071	-	-	-	-	-	-
- Rate of expenditure (%)	<b>100,0%</b>	<b>100,0%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Activities</b>								
- Workplan Allocation *	<b>163 033</b>	<b>96 947</b>	<b>16 146</b>	<b>6 951</b>	<b>13 787</b>	<b>2 437</b>	<b>10 766</b>	<b>50 086</b>
- Expenditure (delivered/unliquidated)	<b>158 955</b>	<b>93 783</b>	<b>15 648</b>	<b>6 843</b>	<b>13 599</b>	<b>2 411</b>	<b>10 669</b>	<b>49 171</b>
- Rate of expenditure (%)	<b>97,5%</b>	<b>96,7%</b>	<b>96,9%</b>	<b>98,4%</b>	<b>98,6%</b>	<b>99,0%</b>	<b>99,1%</b>	<b>98,2%</b>
- Rate of decentralization (%)	-	-	<b>9,8%</b>	<b>4,3%</b>	<b>8,6%</b>	<b>1,5%</b>	<b>6,7%</b>	<b>30,9%</b>

\* The total funds under Field do not include \$16,1M of workplan allocations under the global Institutes

**TABLE 4**  
**POSTS SITUATION AND STAFF COSTS EXPENDITURES**

**A. Monthly breakdown of posts budgetarily vacant from 1 January 2012 to 31 December 2013**

**36 C/5 Approved**

**Total number of established posts under the Regular Budget: 1,893**

YEAR	MONTH	Number of occupied posts (Total 36 C/5 Approved = 1,893)			Number of vacants posts including mission critical and suspended, and abolitions (Total 36 C/5 Approved = 1,893)					<i>of which:</i> Number of abolished posts (vis-à-vis 36 C/5 Approved)		
		HQ	Field	TOTAL	HQ		Field		TOTAL	HQ	Field	TOTAL
					P	GS	P/NPO	L				
<b>2012</b>	January	1 045	582	<b>1 627</b>	92	69	75	30	<b>266</b>	36	5	41
	February	1 044	572	<b>1 616</b>	93	69	77	38	<b>277</b>			
	March	1 044	572	<b>1 616</b>	93	69	77	38	<b>277</b>			
	April	1 050	572	<b>1 622</b>	90	66	73	42	<b>271</b>			
	May	1 039	570	<b>1 609</b>	95	72	76	41	<b>284</b>			
	June	1 037	567	<b>1 604</b>	96	73	77	43	<b>289</b>			
	July	1 037	566	<b>1 603</b>	105	64	78	43	<b>290</b>			
	August	1 013	556	<b>1 569</b>	115	78	86	45	<b>324</b>			
	September	1 012	552	<b>1 564</b>	116	78	88	47	<b>329</b>			
	October	1 023	552	<b>1 575</b>	110	73	88	47	<b>318</b>			
	November	1 014	545	<b>1 559</b>	114	78	88	54	<b>334</b>			
	December	1 007	542	<b>1 549</b>	119	80	88	57	<b>344</b>			
<b>2013</b>	January	1 000	536	<b>1 536</b>	121	85	92	59	<b>357</b>	78	10	88
	February	998	533	<b>1 531</b>	123	85	99	55	<b>362</b>			
	March	995	536	<b>1 531</b>	124	87	98	53	<b>362</b>			
	April	982	540	<b>1 522</b>	129	95	95	52	<b>371</b>			
	May	985	539	<b>1 524</b>	126	95	94	54	<b>369</b>			
	June	987	534	<b>1 521</b>	125	94	98	55	<b>372</b>			
	July	980	536	<b>1 516</b>	128	98	97	54	<b>377</b>			
	August	972	537	<b>1 509</b>	134	100	96	54	<b>384</b>			
	September	969	533	<b>1 502</b>	135	102	98	56	<b>391</b>			
	October	961	531	<b>1 492</b>	140	105	100	56	<b>401</b>			
	November	946	521	<b>1 467</b>	144	116	101	65	<b>426</b>			
	December	938	518	<b>1456 (*)</b>	149	119	101	68	<b>437</b>			
<b>Average</b>		<b>1 003</b>	<b>548</b>	<b>1 555</b>	<b>117</b>	<b>85</b>	<b>89</b>	<b>50</b>	<b>342</b>	<b>114</b>	<b>15</b>	<b>129</b>

(\*) Includes 20 held-against posts.

**B. Cumulative situation of staff costs from 1 January 2012 to 31 December 2013 (in thousands of US Dollars)**

	Allocation \$	Expenditure \$	%
HEADQUARTERS	235 318	242 560	103,1
FIELD	121 005	118 953	98,3
Reserve for reclassification Part V	-	-	-
<b>TOTAL</b>	<b>356 324</b>	<b>361 513</b>	<b>101,5</b>

**TABLE 5**  
**EXECUTION OF EXTRABUDGETARY PROGRAMMES BY FUNDING SOURCE**

**1 January 2013 to 31 December 2013**  
**(in thousands of US dollars)**

SOURCE OF FUNDS	ALLOTMENT CURRENT YEAR	CURRENT YEAR EXPENDITURE	2012 EXPENDITURE (191 EX/4. INF)
<b>UNITED NATIONS SOURCES</b>			
MPTF - UN Joint Programming	11 087	5 556	17 314
WHO/UNAIDS	7 226	7 086	5 496
UNDP	3 411	2 725	2 072
Others	6 650	5 139	4 117
<b>Sub-total United Nations Sources</b>	<b>28 374</b>	<b>20 506</b>	<b>28 999</b>
<b>OTHER PROGRAMMES</b>			
Regional Development Banks	2 727	2 077	2 616
World Bank	11 485	7 793	825
<b>Donated Funds-in-Trust</b>			
Japan	21 256	13 097	28 688
European Union	9 741	5 875	6 823
Sweden	9 221	7 025	4 267
Spain	6 113	3 643	3 949
Italy	5 951	3 760	5 815
Republic of Korea	5 943	3 512	2 808
Saudi Arabia	5 320	2 478	1 426
Belgium	4 520	2 981	3 693
France	2 537	1 918	2 351
United States of America	2 146	655	827
Private / Non-Govern. Donors	28 137	17 496	15 977
Other Governmental	12 401	7 765	8 914
<b>Self-benefiting Funds-in-Trust</b>			
Brazil	48 214	36 876	28 049
Iraq	6 452	5 122	880
Libyan Arab Jamahiriya	4 771	431	355
Others	5 469	4 499	1 817
Associate Experts, Special Accounts and Voluntary Contributions	80 353	49 814	56 349
<b>Sub-total other programmes</b>	<b>272 757</b>	<b>176 817</b>	<b>176 429</b>
<b>Total</b>	<b>301 131</b>	<b>197 323</b>	<b>205 428</b>



**TABLE 6**  
**EXECUTION (CURRENT YEAR EXPENDITURE) OF EXTRABUDGETARY PROGRAMMES BY DONOR AND BY REGION**  
**1 January 2013 to 31 December 2013**  
**(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	
	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
<b>UNITED NATIONS SOURCES</b>														
MPTF - UN Joint Programming	4 534	1 639	2 374	1 430	2 317	1 395	99	82	1 764	1 009	-	-	11 087	5 556
WHO/UNAIDS	3 007	2 956	98	75	1 108	1 090	80	80	855	851	2 078	2 035	7 226	7 086
UNDP	422	346	204	162	1 530	1 305	5	5	86	82	1 165	826	3 411	2 725
Others	1 459	1 296	1 577	1 187	742	477	232	71	363	359	2 277	1 749	6 650	5 139
<b>Sub-total United Nations Sources</b>	<b>9 422</b>	<b>6 237</b>	<b>4 253</b>	<b>2 854</b>	<b>5 697</b>	<b>4 267</b>	<b>416</b>	<b>238</b>	<b>3 068</b>	<b>2 301</b>	<b>5 520</b>	<b>4 610</b>	<b>28 374</b>	<b>20 506</b>
<b>OTHER PROGRAMMES</b>														
Regional Development Banks	2 307	1 792	420	285	-	-	-	-	0	-	-	-	2 727	2 077
World Bank	2 667	511	-	-	227	52	100	81	128	20	8 364	7 129	11 485	7 793
<b>Donated Funds-in-Trust</b>														
Japan	3 806	1 981	704	662	10 113	7 187	-	-	789	283	5 843	2 985	21 256	13 097
European Union	2 355	1 403	3 440	2 059	91	62	285	240	1 468	620	2 102	1 491	9 741	5 875
Italy	823	542	1 324	358	1 965	1 119	7	7	122	116	1 711	1 617	5 951	3 760
Spain	2 672	1 589	153	138	387	97	-	-	1 737	1 126	1 165	693	6 113	3 643
Sweden	4 778	3 326	2 611	2 522	0	-	-	-	-	-	1 831	1 177	9 221	7 025
Saudi Arabia	-	-	2 784	1 445	-	-	-	0	-	-	2 536	1 033	5 320	2 478
Belgium	1 605	954	60	18	0	-	45	45	1 301	857	1 509	1 108	4 520	2 981
Republic of Korea	2 917	1 502	-	-	2 024	1 207	-	-	-	-	1 001	802	5 943	3 512
France	1 865	1 588	50	50	29	29	-	-	-	-	593	251	2 537	1 918
United States of America	-	-	0	-	-	-	-	-	-	-	2 146	655	2 146	655
Private / Non-Govern. Donors	3 305	879	7 281	5 328	2 103	1 474	675	486	6 108	3 866	8 666	5 464	28 137	17 496
Other Governmental	1 165	908	2 434	1 384	1 207	833	857	795	1 508	448	5 230	3 397	12 401	7 765
<b>Self-benefiting Funds-in-Trust</b>														
Brazil	-	-	-	-	-	-	-	-	48 214	36 876	-	-	48 214	36 876
Iraq	-	-	6 452	5 122	-	-	-	-	-	-	-	-	6 452	5 122
Libyan Arab Jamahiriya	-	-	4 771	431	-	-	-	-	-	-	-	-	4 771	431
Others	3 638	3 108	805	695	768	625	255	67	3	3	-	-	5 469	4 499
Associate Experts, Special Accounts and Voluntary Contributions	1 510	622	4 598	1 284	669	364	3 025	1 872	11 885	10 750	58 665	34 924	80 353	49 814
<b>Sub-total other programmes</b>	<b>35 413</b>	<b>20 705</b>	<b>37 887</b>	<b>21 781</b>	<b>19 583</b>	<b>13 049</b>	<b>5 249</b>	<b>3 593</b>	<b>73 263</b>	<b>54 965</b>	<b>101 362</b>	<b>62 726</b>	<b>272 757</b>	<b>176 817</b>
<b>Total</b>	<b>44 835</b>	<b>26 942</b>	<b>42 140</b>	<b>24 635</b>	<b>25 280</b>	<b>17 316</b>	<b>5 665</b>	<b>3 831</b>	<b>76 331</b>	<b>57 266</b>	<b>106 882</b>	<b>67 336</b>	<b>301 131</b>	<b>197 323</b>

**TABLE 7****EXECUTION OF EXTRABUDGETARY PROGRAMMES BY SECTOR****1 January 2013 to 31 December 2013 (in thousands of US dollars)**

<b>Sector</b>	<b>Allotment Current Year</b>	<b>Weight of Allotment by Sector</b>	<b>Current Year Expenditure</b>	<b>2012 Expenditure (191 EX/4. INF)</b>
Education	125 731	41,8%	89 751	84 971
Science	48 035	16,0%	30 740	34 250
Social & Human Sciences	28 947	9,6%	21 737	20 966
Culture	67 732	22,5%	41 454	44 370
Communication	16 862	5,6%	6 995	10 823
Africa Department	134	0,0%	129	33
Inter-Sectoral	4 039	1,3%	1 321	3 280
Office of the Director General	144	0,0%	136	223
General Conference	856	0,3%	558	251
Internal Oversight Services	120	0,0%	95	33
Corporate Services	8 531	2,8%	4 407	6 228
<b>Total</b>	<b>301 131</b>	<b>100,0%</b>	<b>197 323</b>	<b>205 428</b>

**TABLE 8**  
**BREAKDOWN OF FUNDS MANAGED BY UNESCO CATEGORY I INSTITUTES**  
(including contribution from UNESCO)  
**1 January 2013 to 31 December 2013**  
(in thousands of US dollars)

Source of Funds	Total	IBE	IESALC	IICBA	IITE	IHE	ICTP	MGIEP	IIEP	UIS	UIL	Total 2012
<b>Funds received from UNESCO *</b>												
Regular Programme - Financial Allocation	10 545	1 742	696	871	348	-	350	338	1 828	3 674	697	9 660
Regular Programme - Decentralized Activities	83	-	53	30	-	-	-	-	-	-	-	126
<b>Sub-total</b>	<b>10 629</b>	<b>1 742</b>	<b>750</b>	<b>901</b>	<b>348</b>	<b>-</b>	<b>350</b>	<b>338</b>	<b>1 828</b>	<b>3 674</b>	<b>697</b>	<b>9 786</b>
<b>Other Sources of funding</b>												
<b>UN Agencies</b>												
IAEA	3 875	-	-	-	-	-	3 875	-	-	-	-	4 197
International Telecommunication Union (ITU)	11	-	-	-	-	-	11	-	-	-	-	-
UNICEF	214	-	-	-	-	-	-	-	214	-	-	303
UNDP	17	-	-	-	-	-	17	-	-	-	-	11
UNRWA	2	2	-	-	-	-	-	-	-	-	-	39
WMO	14	-	-	-	-	-	14	-	-	-	-	-
<b>Banks and Regional funds</b>												
World Bank/I.B.R.D.	9 177	2 999	-	-	-	-	-	-	2 335	3 843	-	1 500
<b>Governments</b>												
Argentina	1 985	-	-	-	-	-	132	-	1 853	-	-	2 235
Angola	-	-	-	-	-	-	-	-	-	-	-	150
Australia	-	-	-	-	-	-	-	-	-	-	-	1 242
Bahrain	120	100	-	-	-	-	-	-	20	-	-	20
Brunei Darussalam	24	-	-	-	-	-	-	-	24	-	-	-
Cambodia	716	-	-	-	-	-	-	-	716	-	-	63
Canada	1 460	-	-	-	-	-	-	-	-	1 460	-	2 229
China	2	2	-	-	-	-	-	-	-	-	-	-
Denmark	295	-	-	-	-	-	-	-	295	-	-	1 545
Ecuador	-	-	-	-	-	-	-	-	-	-	-	23
Finland	517	-	-	-	-	-	-	-	259	259	-	658
France	2 307	-	-	-	-	-	-	-	2 307	-	-	289
Gabon	-	-	-	-	-	-	-	-	-	-	-	39
Germany	795	-	-	-	-	-	-	-	51	-	744	721
India	2 619	2	-	-	-	-	-	2 617	-	-	-	1 110
Italy	26 424	-	-	-	-	-	26 424	-	-	-	-	27 347
Iran	31	-	-	-	-	-	31	-	-	-	-	-
Madagascar	12	-	-	-	-	-	-	-	12	-	-	-
Namibia	-	-	-	-	-	-	-	-	-	-	-	10
Netherlands	15 887	-	-	-	-	14 128	-	-	1 759	-	-	13 805
Nigeria	65	-	-	-	-	-	-	-	-	-	65	144
Norway	4 543	649	-	-	-	-	-	-	2 839	811	243	4 295
Paraguay	-	-	-	-	-	-	-	-	-	-	-	24
Qatar	382	-	-	-	-	-	-	-	382	-	-	-
Sri Lanka	31	-	-	-	-	-	-	-	31	-	-	-
Sweden	1 540	-	-	-	-	-	-	-	924	-	616	1 504
Switzerland	2 843	682	-	-	-	-	-	-	1 074	-	1 087	2 509
Togo	8	-	-	-	-	-	-	-	8	-	-	-
Venezuela	140	-	140	-	-	-	-	-	-	-	-	211
Vietnam	-	-	-	-	-	-	-	-	-	-	-	17
Others	22 880	80	-	13	18	18 652	2 918	-	1 158	-	42	6 489
<b>Sub-total</b>	<b>98 936</b>	<b>4 515</b>	<b>140</b>	<b>13</b>	<b>18</b>	<b>32 780</b>	<b>33 422</b>	<b>2 617</b>	<b>16 260</b>	<b>6 373</b>	<b>2 798</b>	<b>72 730</b>
<b>Total</b>	<b>109 565</b>	<b>6 257</b>	<b>890</b>	<b>914</b>	<b>366</b>	<b>32 780</b>	<b>33 772</b>	<b>2 955</b>	<b>18 089</b>	<b>10 047</b>	<b>3 495</b>	<b>82 516</b>

\* Based on current allotments