



United Nations  
Educational, Scientific and  
Cultural Organization

# Executive Board

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Item 4 of the provisional agenda

## EXECUTION OF THE PROGRAMME ADOPTED BY THE GENERAL CONFERENCE

**Management Chart for Programme Execution in 2012-2013 (36 C/5 Approved)  
Status as at 30 June 2013 (non-audited)**

### Annexes and Tables

#### SUMMARY

192 EX/4.INF.2 contains all annexes and tables for the Management Chart referred to in document 192 EX/4 Part II.B, as listed below:

Annex I	Donations and special contributions received
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## ANNEX I

## LIST OF DONATIONS AND SPECIAL CONTRIBUTIONS RECEIVED DURING JANUARY - JUNE 2013

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

Government of Chile	Enhancement of Actions in favor of Education for All (EFA) in Chile	423 505
Government of the French Republic	Education for Holocaust Remembrance	53 121
National Commission of the Kingdom of Sweden	Support the preparation of a post-2014 Education for Sustainable Development (ESD) framework	15 352
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	50 000

**B. Other Contributions**

Alcatel-Lucent	Support to the UNESCO Mobile Learning Week	6 400
Boubyan Bank	Partnership Based Environmental Stewardship	21 970
Conférence des Ministres de l'Éducation des pays ayant le français en partage (CONFEMEN)	Reinforcing Education for All (EFA) Coordination in Sub-Saharan Africa	2 980
Dienst Voor Internationale Samenwerking Aan Ontwikkelingsprojecten (DISOP)	Assessment of Alternance Schools in Guatemala	12 870
Ford Middle East	Partnership Based Environmental Stewardship	20 000
Foundation for the Global Compact	Supporting the Global Education First Initiative (GEFI) Secretariat	3 500
Huawei Technologie France	UNESCO Mobile Learning Week	13 568
Intel	Promoting 1:1 Computing and Project Based Learning in Uzbekistan	20 000

Source	Purpose	Amount US\$
International Planned Parenthood Federation (IPPF)	Supporting capacity-development on socio-culturally appropriate comprehensive sexuality education for Economic Community of West African States (ECOWAS) and La Communaute Economique et Monetaire de l'Afrique Centrale (CEMAC) regions	2 000
Islamic Educational, Scientific, and Cultural Organization (ISESCO)	Contribution au séminaire sur la planification de l'education dans les pays du Maghreb	8 000
Microsoft	Support to the UNESCO Mobile Learning Week	30 000
Microsoft	Reinforcing Education for All (EFA) Coordination in Sub-Saharan Africa	10 000
Pontifica Universidad Javeriana (Bogotta, Colombia)	Reinforcement to the achievement of Education for All (EFA) and monitoring mechanisms	2 597
The Pearson Foundation	UNESCO Education for All (EFA) Crowdsourcing Challenge Prize Distribution	18 500
The United Nation Children's Fund (UNICEF)	Zimbabwe Curriculum Process	136 727
The United Nation Children's Fund (UNICEF)	Strengthened national capacities for educational planning and response to the Syrian Refugees Crisis in Iraq	200 000
The United Nation Children's Fund (UNICEF)	Reinforcing Education for All (EFA) Coordination in Sub-Saharan Africa	11 432
Tokyo Institute of Technology	Integrating 21st Century Skills in Education Policies in the Asia-Pacific Region	8 000
United Nations Assistance Mission for Iraq (UNAMI)	Civic and Political Education for young people in Iraq	20 000
United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)	Support the evaluation of the Regionam Center for Edcuation Planning in Sharjah, United Arab Emirates	7 754
University of Bergamo-UNESCO Chair on Human Rights & Ethics	Review of the Delors Report	19 430
<b>Total, MPI</b>		<b>1 117 706</b>

Source	Purpose	Amount US\$
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## Major Programme II - Natural Sciences

### A. Government

Man and the Biosphere (MAB) National Committee of Austria	Contribution to the 2012 Man and the Biosphere (MAB) Young Scientist Award	10 000
Man and the Biosphere (MAB) National Committee of Ghana	Support to Man and the Biosphere (MAB) regional activities in Africa	1 980
Permanent Delegation of Côte d'Ivoire	Support to Man and the Biosphere (MAB) regional activities in Africa	1 052
Permanent Delegation of the French Republic	The International Year of Cooperation 2013	15 872
The National Commission of the Republic of Madagascar	Support to the Man and the Biosphere (MAB) regional activities in Africa	1 000

### B. Other Contributions

Dawson Fairey Communications Ltd.	UNESCO Engineering Initiative and Airbus Collaboration	9 778
Fondation d'Entreprise Total	Strengthen Intergovernmental Oceanographic Commission (IOC) visibility through information and communication	5 283
Food and Agriculture Organization (FAO)	Publication and Water Energy Food Nexus	20 000
Human Variome Project International Limited	Human Variome Project (HVP): Human Variome Project Biennial Meeting	4 570
International Mathematical Union (IMU)	Mathematics of Planet Earth 2013 Project	19 113
International Union of Crystallography (IUCr)	Mathematics of Planet Earth 2013 Project	550
Islamic Development Bank (IDB)	UNESCO-Islamic Development Bank (IDB) publication "Success Stories of Science and Technology (S&T) Projects in Africa	15 000
Natural History Museum of the Petrified Forest of Lesvos	Global Geopark Activities	17 016
Organisation mondiale d'Etudes Spécialisées sur les maladies de l'Oesophage (OESO) Association	OESO 12th World Conference, Cancers of the Esophagus	2 608

Source	Purpose	Amount US\$
Pergola Contracting & Greenhouses WLL	Assist the development of a living plant collection for the conservation of the indigenous flora of Qatar	42 594
Society of Photo Optical (SPIE)	UNESCO Project "Active Learning on Optics and Photonics (ALOP)	20 000
Trace Element Institute	International Basic Sciences Programme (IBSP)- International Centre for Trace Element Study Project	6 480
United Nations Assistance Mission in Iraq (UNAMI)	Workshop on Longterm Drought Planning in Duhok Governorate	5 000
University of Nigeria, Nsukka (UNN)	Collaboration between Natural Sciences (SC) and the University of Nigeria, Nsukka for biosciences, science education and engineering	80 750
<b>Total, MP II</b>		<b>278 646</b>

### Major Programme III - Social and Human Sciences

#### A. Government

Ambassade du Royaume des Pays-Bas en Tunisie	Organisation de sessions regionales de formation sur la democratie pour les jeunes Tunisiens	32 829
Government of Mexico	Support to SHS Sector	60 000

#### B. Other contributions

International Council of Sport Science and Physical Education (ICSSPE)	Contribution from Germany (via ICSSPE) to World Conference of Sport Ministers (MINEPS V)	195 431
<b>Total, MP III</b>		<b>288 260</b>

### Major Programme IV - Culture

#### A. Government

Chengdu Municipal Centre for the Safeguarding of the Intangible Cultural Heritage	Support to a Category 6 experts meeting to be held in Chengdu in June 2013 to reflect on the first decade of the 2003 Convention	70 000
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Source	Purpose	Amount US\$
Embassy of the Kingdom of the Netherlands	Project development and fundraising for Historic Landscape to the Heritage based Urban Regeneration in Ng'ambo as part of the World Heritage site	2 307
Federal Office of Culture of the Swiss Confederation	Organization of an emergency meeting on Syrian Cultural Heritage	40 000
Federal Office of Culture of the Swiss Confederation	Financial Reinforcement of the implementation of the 1970 Convention	52 356
Federal Office of Culture of the Swiss Confederation	Protection of cultural properties	13 283
Government of Colombia	Translation of the Qhapaq Nan nomination dossier into English language	25 000
Government of the French Republic	Ecriture en Liberté	13 280
Government of the Kingdom of Spain	Spanish Interpretation	2 081
Government of the Republic of Peru	Translation of the Qhapaq Nan nomination into English language	25 049
Government of the Swiss Confederation	Connecting Wildlife management to the sustainable development of communities in Ngorongoro Conservation Area Tanzania	50 000
National Commission of the Kingdom of Cambodia	Organization and follow up of the 36th and 37th Session of the World Heritage Committee	135 000
National Commission of the Republic of Korea	Promoting Sustainable Tourism in World Heritage Sites in Central Viet Nam	16 977
Permanent Delegation of Azerbaijan	Festival de la diversité culturelle	36 810
Permanent Delegation of the French Republic	Festival de la diversité culturelle	12 674
Permanent Delegation of the French Republic	Renforcement des capacités des pays en développement "Parties à la Convention de 2005"	70 048
Royal Gouvernement of the Kingdom of Cambodia	Support to the 37th Session of the World Heritage Committee	25 226
State Administration of Cultural Heritage of the People's Republic of China	Financial Reinforcement of the implementation of the 1970 Convention	30 000
Swiss Agency for Development	Confronting HIV and AIDS from a Cultural Perspective	22 000
The Abu Dhabi Tourism and Culture Authority	Support from States Parties to the effective implementation of statutory meetings	69 179

Source	Purpose	Amount US\$
<b>B. Other contributions</b>		
MBI Al Jaber Foundation	Festival de la diversite culturelle	27 894
Association of Turkish Travel Agencies	Financial Reinforcement of the implementation of the 1970 Convention	5 000
British Council in Thailand	Development of information Management System for Cultural Industries Statistics in Thailand	15 668
China Cultural Heritage Foundation	Preservation of historic residences at the Ancient City of Pingyao	24 058
CIDH-Belgium	Etudes des synergies entre la Convention 1954 et ses deux protocoles (1954 et 1999) et la Convention 1972 - renforcement des ressources humaines du Secretariat	22 097
Dr. Diana Fung	Cultural Awareness Raising and Intercultural Communication Skills Capacity Building for Ethnic Minority Youth in Western China	10 057
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	10 019
Oriental Cultural Heritage Sites Protection	Contributing to the protection of cultural heritage in Nepal	67 842
Promos Agency (Lombardy Region, Italy)	Follow-up of Second World Forum of Culture and Cultural Industries	49 751
UNESCO Institute for Water Education (UNESCO-IHE)	Flood Risk Assessment and Development of a Disaster Risk Mitigation Plan for the Historic City of Ayutthaya, Thailand	21 000
World Tourism Organization, Dakar	Le Centre d'Interpretation de Toubacouta travaux d'equiptment securite	31 098
Zhejiang Institute of Humanistic and Economic Research	Future Cultural Entrepreneur Capacity-Building	19 271
<b>Total, MP IV</b>		<b>1 015 025</b>

### Major Programme V - Communication and Information

#### A. Government

Embassy of the Kingdom of Sweden	Access to Information Conference in Cambodia	15 245
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Source	Purpose	Amount US\$
Federal Ministry of Information from the Federal Republic of Nigeria	Support for freedom of expression and access to information in Nigeria	3 158
Gwangju City, The Republic of Korea	Contribution to International Conferences of the Memory of the World	5 000
Permanent Delegation of the Kingdom of the Netherlands	Reinforcement of Freedom of Expression especially through the production of a World Trend Report including safety of journalists issues	32 721
Permanent Delegation of the Kingdom of Norway	Reinforcement of Freedom of Expression especially through the production of a World Trend Report including safety of journalists issues	35 125
Permanent Delegation of the Kingdom of Sweden	Reinforcement of Freedom of Expression especially through the proeduction of a World Trend Report including safety of journalists issues	23 028

#### B. Other contributions

Doha Centre for Media Freedom	Organization of World Press Freedom Day and Award of the UNESCO/Guillermo Cano World Press Freedom Prize	7 500
Doha Centre for Media Freedom	Reinforcement of Freedom of Expression especially through the production of a World Trend Report including safety of journalists issues	10 000
EURid	Preparation, holding and ensuring follow up to the World Summit on the Information Society (WSIS+10) Review	38 462
Google	Reinforcement of Freedom of Expression especially through the production of a World Trend Report including safety of journalists issues	24 975
Google UK	Organization of World Press Freedom Day and Award of the UNESCO/Guillermo Cano World Press Freedom Prize	24 975
Indian Institute of Science Consortium (IISc)	Preparation of Environmental Impact Assessment of Karnali - 7 Hydropower project using Information and Communication Technology (ICT)	16 724
Mr. Sergey Bakeykin (Interregional Library Cooperation Centre)	Preparation, holding and ensuring follow up to the World Summit on the Information Society (WSIS+10) Review	2 580
National Library of the Federal Republic of Nigeria	Support for Freedom of expression and access to information in Nigeria	3 253
Press Council of the Federal Republic of Nigeria	Support for Freedom of expression and access to information in Nigeria	1 850
United Nations Department of Economic and Social Affairs (UNDESA/IGF)	Preparation, holding and ensuring follow up to the World Summit on the Information Society (WSIS+10) Review	12 040

Source	Purpose	Amount US\$
Verisign Inc.	Preparation, holding and ensuring follow up to the World Summit on the Information Society (WSIS+10) Review	3 000
Verizon Communications Inc.	Preparation, holding and ensuring follow up to the World Summit on the Information Society (WSIS+10) Review	25 000
Walt Disney	Preparation, holding and ensuring follow up to the World Summit on the Information Society (WSIS+10) Review	25 000
<b>Total, MP V</b>		<b>309 636</b>

**Intersectoral Platform (IPs)**

Avina Foundation	Creation of the Climate Change and Decision Making Center	13 870
<b>Total IPs</b>		<b>13 870</b>

**B - Direction Programme Related Services****Internal Oversight (IOS)**

Government of the Kingdom of Sweden	UNESCO Evaluation of Priority Gender Equality	74 130
<b>Total IOS</b>		<b>74 130</b>

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

Forest Whitaker, International Institute for Peace	Support to the International Institute for Peace (IIP) Category II Centre and to Mr. Forest Whitaker, UNESCO Goodwill Ambassador and Chair of the IIP	40 000
<b>Total, BSP</b>		<b>40 000</b>

**C - Corporate Services****Management Support Services (MSS)**

National Archives of the Republic of Korea	Digitization of records in the custody of the UNESCO Archives	26 891
<b>Total, MSS</b>		<b>26 891</b>

Source	Purpose	Amount US\$
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**D - 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 the Republic of Indonesia	Government Contribution - UNESCO Jakarta Office	18 000
Government of Chile	Government Contribution - UNESCO Santiago Office	55 000
Government of Costa Rica	Government Contribution - UNESCO San Jose Office	29 136
Government of Cuba	Government Contribution - UNESCO Havana Office	20 500
Government of Ecuador	Government Contribution - UNESCO Quito Office	50 000
Government of the Federal Democratic Republic of Nepal	Government Contribution - UNESCO Katmandu Office	4 221
Government of the Federal Democratic Republic of Nepal	Government Contribution - UNESCO Katmandu Office running costs	4 149
Government of India	Government Contribution - UNESCO New Delhi Office	174 502
Government of the Kingdom of Thailand	Government Contribution - UNESCO Bangkok Office	7 024
Government of Lebanon	Government Contribution - UNESCO Beirut Office premises renovation	199 134
National Commission of the People's Republic of China	Government Contribution - UNESCO Beijing Office	25 748
<b>Total, BFC</b>		<b>587 414</b>

**Grand Total, Donations and Special Contributions** **3 751 578**



## ANNEX II

## INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)

Donors	Purpose	Amount US\$
<b><u>A - Major Programmes</u></b>		
<b>Major Programme I - Education</b>		
Asia-Pacific Centre of Education for International Understanding (APCEIU), Republic of Korea	National mapping exercise on learning to live together on no-cost basis	4 000
Australian Agency for International Development (AusAID) and the Ministry of Education, Sports and Culture in Samoa	Printing of Parenting Education Guidebook & Facilitators' Handbook for Parenting Education	8 400
Bangladesh Shishu Academy (BSA) under the Ministry of Women and Children Affairs (MoWCA)	Skilled human resources contributions who are engage in managerial and technical works, and space and utility services for conducting workshop/training purpose of the Parenting Education Project	1 198
Bangladesh Shishu Academy (BSA) under the Ministry of Women and Children Affairs (MoWCA)	Skilled human resources contributions who are engage in managerial and technical works, and space and utility services for conducting workshop/training purpose of the Parenting Education Project	1 198
Center of Studies on Information and Communication Technologies (CETIC)	Covering the mission of UNESCO-Bangkok representative to participate in the Annual Workshop on Survey Methodology	4 487
Commission of the Russian Federation for UNESCO and the Government of Khanty-Mansiysk Autonomous Okrug–Yugra	Support for the Programme Specialist in the International Conference on Education for Sustainable Development (ESD)	2 500
Department of Industry, Innovation, Climate Change, Science, Research and Tertiary Education in Australia	Supporting the organization of the 12th Regional Committee meeting on the Recognition of Qualifications in Higher Education in Asia and the Pacific in conjunction with Regional Workshop on the Recognition of Foreign Qualifications	24 867
Dienst Voor Internationale Samenwerking Aan Ontwikkelingsprojecten (DISOP) in Guatemala	Assessment of education and training in alternance schools in Guatemala.	12 870
Fondation Mohammed VI pour la Protection de l'environnement in the Kingdom of Morocco	Mission of Chief, ED/PSD/ESD to Marrakech	2 390
Fundacion General de la Universidad de Valladolid in the Kingdom of Spain	Provision of an intern for six months	13 000
Govermment of the Republic of Indonesia	Loaned Expert	76 000
Government of Australia	Secondment of a Programme Specialist Technical and Vocational Education and Training - UNESCO Project Office in the Republic of the Union of Myanmar	238 000
Government of Indonesia	Support for participants of the HIV Workshop on "Review of supplementary illustrative manuals of Comprehensive Sexuality Education" held in the Republic of Indonesia	1 800
Government of People's Republic of China	Loaned Expert	285 000
Government of the People's Republic of Bangladesh	Supporting the Education for All (EFA) project by the Bureau of Non-formal Education in the People's Republic of Bangladesh	1 010
Institute for Conservation of Natural Heritage Opekarska in Slovak Republic	Translation and production into Slovakian of Education for Biodiversity	800

**INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)**

<b>Donors</b>	<b>Purpose</b>	<b>Amount US\$</b>
Intel	Support to teacher education programs in the Republic of Uzbekistan	20 000
International Planned Parenthood Federation (IPPF)	International Planned Parenthood Federation (IPPF) supporting the missions for UNESCO Dakar to pilot test "Inside & Out", a Comprehensive Sexuality Education Assessment Tool, in Ghana and Dominican Republic	6 000
Islamic Development Bank (IDB)	Partnership on Technical Vocational Education and Training (TVET) Expert Meeting in the Sultanate of Oman	17 000
Korean Council of University Education (KCUE)	Support to the organization of the 12th Regional Committee meeting on the Recognition of Qualifications in Higher Education in Asia and the Pacific in conjunction with Regional Workshop on the Recognition of Foreign Qualifications	11 900
Lao Ministry of Education and Sports	Hosting the national launch of Education for All (EFA)	4 000
Ministry of Education of Argentina	INFD a Mission to evaluate DAR Program	1 000
Ministry of Education of Chile	Knowledge Management and support of activities to further enhance the actions in favor of Education for All (EFA) in Chile	253 699
Ministry of Education of the Islamic Republic of Iran and the Payame Noor University	Inter-regional Seminar on Vulnerabilities of Education	10 000
Ministry of Education of the Kingdom of Thailand, Bangladesh and the Kingdom of Cambodia	Support for staff to attend UNESCO Regional Workshop on Promoting Inclusive Teacher Education	2 600
Ministry of Education of the Republic of Singapore	Secondment of a staff to UNESCO Bangkok	72 000
Ministry of Food, Agriculture and Fisheries of the French Republic	Loaned Expert	93 000
Ministry of Human Resource Development in India	Hosting of E-9 Technical Meeting (New Delhi, India, 27-28 June 2013): Conference Rooms; Fully equipped office space; Local staff and technicians; Travel for Indian participants; Local transport, board and lodging for E-9 country representatives; Participants' bags and Documents; Hospitality; Cultural Performance;	87 000
Monash University in Australia	National mapping exercise on learning to live together on no-cost basis	4 000
National Commission of Korea	Korean translation of 2012 report and Education for Sustainable Development (ESD) sourcebook	17 000
National Commission of Mauritius and Ministry of Education of the Republic of Mauritius	Support staff, technical equipment, transportation and reception for the UNESCO Expert Meeting on Climate Change Education for Sustainable Development	10 000
National Commission of the People's Republic of China	To support the organization of the 2nd Asia-Pacific Programme of Educational Innovation for Development UNESCO-APEID Meeting on Entrepreneurship Education	47 500
Plan International in the Kingdom of Thailand	Working on a project in Tak province that aims to build knowledge and skills among young Burmese migrants on sexuality and sexual and reproductive health	60 000
Plan International in the Kingdom of Thailand	Joint UNESCO/Plan project on "Healthy Sexuality" in 4 districts in Tak province	60 000
Psychologies magazine	Psychologies magazine is supporting a parent education project "Teens' Territory" run by UNESCO Moscow, which seeks to provide parents with information on HIV and health education	81 600

**INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)**

<b>Donors</b>	<b>Purpose</b>	<b>Amount US\$</b>
Refugee Council of the Kingdom of Norway	Loaned Expert	63 250
Republic of Korea	Loaned Expert	186 000
Thammasat University	Venue and lunch for participants of the regional launch of the 2012 Education for All (EFA) Global Monitoring Report	1 500
The Iranian National Commission and the Shahid Beheshti University in Tehran	Inter-regional Seminar on Eliminating Discrimination in Education	10 000
The Iranian National Commission and the Iranian University of Medical Science	International Congress on Ethics in Training	10 000
The Local Government of Banjarmasin Municipality, and Banjarmasin Education Authority in the Republic of Indonesia	Supported the Green School Teacher Training Center for the KOICA-UNESCO Green School Action Project in Banjarmasin City	5 098
The National Commission for UNESCO	Hosting the 13th Regional Meeting of National Education for All (EFA) Coordinators	3 000
The National Commission of the Russian Federation	Russian translation of 2012 Education for Sustainable Development (ESD) report	9 128
The United Nations Children's Fund (UNICEF) and United Nations Population Fund (UNFPA) in the Kingdom of Thailand	Analysis on young people from key populations with a national view from the Ministry of Public Health in the Kingdom of Thailand.	170 000
The United Nations Children's Fund (UNICEF) and United Nations Population Fund (UNFPA) in the Kingdom of Thailand	Analysis on young people from key populations with a national view from the Ministry of Public Health in the Kingdom of Thailand.	170 000
The United Nations Children's Fund Regional Office for East Asia and the Pacific (UNICEF EAPRO)	Publication in UNESCO/UNICEF/UNFPA/UNAIDS/UNDP review on laws and policies impacting on access to SRH/HIV information and services	7 500
The United Nations Children's Fund Regional Office for East Asia and the Pacific (UNICEF EAPRO)	Joint UNESCO/UNICEF/UNFPA regional short course on Understanding Adolescent Health, Wellbeing and Participant in the Asia-Pacific Region	14 400
The United Nations Children's Fund Regional Office for East Asia and the Pacific (UNICEF EAPRO)	Review on laws and policies impacting on access to sexual and reproductive health (SRH) and HIV information and services	7 500
The United Nations Children's Fund Regional Office for East Asia and the Pacific (UNICEF EAPRO), The United Nations Children's Fund Regional Office for South Asia (UNICEF ROSA), United Nations Population Fund in Asia and the Pacific Regional Office (UNFPA APRO)	Project on Understanding Adolescent Health, Wellbeing and Participant in the Asia-Pacific Region	41 250
UN partner agencies - The United Nations Children's Fund (UNICEF), United Nations Environment Programme (UNEP), United Nations University (UNU), United Nations Framework Convention on Climate Change (UNFCCC)	Mission of UN partner experts to participate in the UNESCO Expert Meeting on Climate Change Education for Sustainable Development in Africa	8 000
United Nations Country Team and United Nations Development Programme (UNCT/UNDP) in the Democratic Republic of Timor-Leste	Financial support for organization of an MDG Advocacy Campaign on Non-Formal Education	3 000
United Nations Environment Programme (UNEP)	To support participation of the Ministry of the Environment officials (8 persons) for the Regional Consultation to Support Planning for an ESD Programme Framework to follow the UN DESD Bangkok, the Kingdom of Thailand	9 440
United Nations Environment Programme (UNEP)	UNEP, USD 1,100, for the regional consultations for the post-2014 ESD framework in the Caribbean. UNEP, USD 16,500, for the regional consultations for the post-2014 ESD framework in Latin America	17 600

**INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)**

<b>Donors</b>	<b>Purpose</b>	<b>Amount US\$</b>
United Nations Environment Programme (UNEP)	To support participation of the Ministry of the Environment officials (8 persons) for the Regional Consultation to Support Planning for an ESD Programme Framework to follow the UN Education for Sustainable Development (ESD) in 2014, 16-17 May 2013, Bangkok, the Kingdom of Thailand	9 440
United Nations Population Fund (UNFPA)	UNFPA collaborated with UNESCO Hanoi to support youth participation in an exhibition on sexuality education and health	10 000
United Nations Population Fund in Asia and the Pacific Regional Office (UNFPA APRO)	In the context of a joint UNESCO/UNICEF/UNFPA/Youth LEAD writers workshop for NewGEN Asia leadership short course for young people from key populations, which took place 29 June-3 July 2013, UNFPA APRO provided direct funding to the NGO implementing partner.	7 000
United Nations Population Fund in Asia and the Pacific Regional Office (UNFPA APRO)	In the context of the Asia Pacific regional review of sexuality education, led by UNESCO Bangkok with UNICEF and UNFPA, UNFPA is covering the costs of the contract for the Population Council for the development of tools and provision of technical support for the pilot phase.	60 000
United Nations Population Fund in Asia and the Pacific Regional Office (UNFPA APRO)	Joint UNESCO/UNICEF/UNFPA/ Youth LEAD revision and writers workshop for NewGEN Asia leadership short course, including support for a "Writers workshop" which took place 29 June-3 July 2013	7 000
United Nations Population Fund in Asia and the Pacific Regional Office (UNFPA APRO)	Asia Pacific regional review of sexuality education	60 000
United States Agency for International Development (USAID)	USAID funded a consultant on teacher education for HIV and comprehensive sexuality education in East and Southern Africa.	14 000
V International Congress Association of Teachers in Biology of Argentina	Presentation of the Program DAR and UNESCO Regional Teacher Strategy	1 500
VSO International	Travel cost and accommodation of participants to the Asia-Pacific Regional Thematic Consultation on Education in the Post-2015 Development Agenda, 28 February-1 March 2013, Bangkok	18 000
	<b>Total ED</b>	<b>2 459 425</b>

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

Carnegie Endowment for International Peace/ Arab Fund for Social and Economic Development (AFESD)	Mission cost to participate in an international conference in the State of Kuwait (11-12 June)	1 000
Centre for Development Studies, Kerala, India and International Institute for Social Studies, The Hague, Chennai, India	Full mission support	900
Co-organizers: Supreme Court of Justice of Mexico and the Federal Judicial Council	"Seminar on Bioethics and Law" from 4-6 March 2013; - "Workshop on Bioethics, Medicine and Law" from 7-8 March 2013 in Mexico	3 800
Co-organizers: UNESCO Bioethics Chair of Haifa & the University of Napoli "Federico II"	To conduct a Course for Judges on "Bioethics & Professional Responsibility", in Napoli, Italy, from 23 to 25 May 2013	1 960
European Coalition of Cities Against Racism (ECCAR)	Mission to Berlin, for the European Coalition of Cities Against Racism (ECCAR)	1 000



**INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)**

<b>Donors</b>	<b>Purpose</b>	<b>Amount US\$</b>
Government of Angola	Mission for Youth-led Social Innovation to Luanda, Angola, to participate in the Pan-African Forum "Africa: Sources and Resources for a Culture of Peace", 26-28 March 2013	4 800
Government of Azerbaïdjan	Full mission support	1 912
Government of Lebanon	Mission cost to participate in an international board meeting in Byblos (8-9 Feb)	500
Individual participants	13 speakers to the MOST International UNESCO workshop on "Measuring Social Public Policies: Inclusiveness and Impact"	13 800
Max Planck Institute	Diversities - Periodic Publication with the support of the Max Planck Institute Language and Superdiversities (February – April 2013)	2 500
National Bioethics Council of Malaysia	Organized 1st Assisting Bioethics Council Training in Malaysia	24 527
Office of the UN High Commissioner for Human Rights	Expert meeting on Migration and Human Rights, organized by OHCHR, in the Swiss Confederation	900
Organizers: International Society on Bioethics (SIBI)	Participation in the VIII World Conference on Bioethics, Gijón Spain, from 15 to 16 May 2013 in the Kingdom of Spain	920
Rajv Gandhi National Institute for Youth Development, Chennai, India	Full mission support	600
Rajv Gandhi National Institute for Youth Development, Chennai, India	Full mission support	850
Regional Partnership on culture and Development	Mission cost to participate in a regional conference in Amman, the Hashemite Kingdom of Jordan (28-30 May)	1 000
Republic of Korea	Organized 20th International Bioethics Committee (IBC), during 19-21 June 2013, Seoul, Korea	53 365
Shree Hanuman Vyayam Prasarak Mandal, Amravati, India	Full mission support	700
The International Student Identity Card (ISIC)	Mission to the 2013 ISIC Event, Copenhagen, 21-23 May 2013, to present the represent the UNESCO Youth Programme at the 60th anniversary event of ISIC and to present UNESCO's work on youth, particularly in Africa, and the UNESCO Youth Forum.	1 000
	<b>Total SHS</b>	<b>116 034</b>

**Major Programme IV - Culture**

ARTE Film Productions	2001 Convention : Cocktail on the occasion of the Exchange day on the Protection of the Underwater Cultural Heritage	5 500
Aschberg Bursaries Programme in Brazil	Private accomodation, meals, studio space, transportation, insurance, logistiques	5 000
Aschberg Bursaries Programme in Canada	Allowance subsistence, accomodation, meals, working space and tools, logistiques	8 500

**INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)**

<b>Donors</b>	<b>Purpose</b>	<b>Amount US\$</b>
Aschberg Bursaries Programme in Canada	Appartment, work space, and meals for 6 weeks, logistiques	3 006
Aschberg Bursaries Programme in Canada	Accomodation, meals, working space, art materials and transportation of art work, insurance, logistiques	7 500
Aschberg Bursaries Programme in Canada	Allowance subsistence, accomodation, meals, working space and Festival participation, insurance, logistiques	8 500
Association Grands Formats in the French Republic	Study, evaluation and advice of Creative Cities Candidatures	5 000
Cittadellarte Positano Fondation UNIDEE for Aschberg	Private room, meals, studio space, seminars and working tools, logistiques	7 300
Conseil africain de la musique in the French Republic	Study, evaluation and advice of Creative Cities Candidatures	5 000
Fondation Culture et diversité pour le Programme "Voyager pour apprendre les métiers d'art"	Sécondement à mis temps d'une assistante de programme	15 400
Government of Azerbaijan	Loan to Intangible Cultural Heritage Section/Communication and Information Unit	105 500
Government of Azerbaijan	Mission préparatoire, 8ème session du Comité du patrimoine culturel immatériel qui aura lieu à Bakou en décembre 2013.	2 565
Government of Italy	Loan to the Intangible Cultural Heritage Section/Programme and Evaluation Unit	105 500
Government of Italy	Secondment of Colonel Alberto Deregibus	30 000
Government of the Kingdom of Denmark	Mission to the Conference entitled 'Safeguarding is Development' organized by the Danish Ministry of Culture in Copenhagen to support the implementation of the Convention at national level	780
Government of the Kingdom of Morocco	Mission, Participation au colloque du Musée Berbère sur le thème du patrimoine culturel immatériel dans le cadre du dixième anniversaire de la Convention.	1 148
Government of the People's Republic of China	Mission to the International Conference on Intangible Cultural Heritage in Chengdu, China, in celebration of the 10th Anniversary of UNESCO's Convention for the Safeguarding of the Intangible Cultural Heritage.	8 715
Government of the Republic of Bulgaria	Mission to participate as the Director General's representative in the Second Annual Meeting of the General Assembly of the Category 2 Centre in Sofia, the Regional Centre for the Safeguarding of Intangible Cultural Heritage in South-Eastern Europe	1 756
Government of the State of Qatar	Mission réunion régionale sur la mise en oeuvre de la Convention de 2003 pour la sauvegarde du patrimoine culturel immatériel dans les pays arabes	5 242
International Fund for the Promotion of Culture (IFPC)	Working time and preparation of the 8 members of the IFPC Administrative council	8 960
Interpol	1970 Convention: capacity-building training on the fight against the illicit trafficking of cultural property in South America	10 000
Modern Art Museum, Changon-Seul, for Aschberg Bursaries Programme	Accomodation, working space, art materials and cultural transportation, logistiques	8 725

**INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)**

<b>Donors</b>	<b>Purpose</b>	<b>Amount US\$</b>
Permanent Delegation of Canada	Coffee break on the occasion of the Extraordinary Meeting of States Party to the 1970 Convention	600
Permanent Delegation of the French Republic	2001 Convention: Cocktail on the occasion of the Exchange day on the Protection of the Underwater Cultural Heritage	3 000
Permanent Delegation of Ukraine	2001 Convention : Organization and payment of a Photo Exhibition on the Underwater Cultural Heritage of the Black Sea	3 000
Republic of Korea	Secondment of staff	60 000
West Indies University	Meeting of the Bureau of the International Scientific Committee fro the Slave Route Project held in Bridgetown in March 2013	30000
Working Group Creative Cities	Consultations on strategic and practical matters	15 000
World Food Travel Association in the French Republic	Study, evaluation and advice of Creative Cities Candidatures	5 000
	<b>Total CLT</b>	<b>476 197</b>

**Culture/World Heritage Center**

Authority for Research and Conservation of Cultural Heritage (ARCCH) from the Government of Ethiopia	UNESCO High Level Reactive Monitoring Mission to Axum, Ethiopia World Heritage site, 20-27 January 2013: National airfare and transportation within Ethiopia were provided for three experts	3 000
Department of Archaeology and Museums in the Islamic Republic of Pakistan	National Workshop on Updating and Harmonizing Tentative List of Cultural and Natural Heritage sites for inscription on the World Heritage List	30 000
Government of Barbados	Hosting of the Training Workshop on the Management of Caribbean cultural resources in a natural environment	20 000
Government of Benin	UNESCO and African World Heritage Fund Risk-preparedness Training Workshop for francophone countries, Abomey, Benin (March-April 2013)	7 000
Government of the Kingdom of Cambodia	Organization of the International World Heritage Youth Forum: Living Heritage: Temple, Environment, People (T.E.P.), in conjunction with the 37th session of the World Heritage Committee, in Siem Reap and Phnom Penh, Cambodia, 8-17 June 2013	150 000
Government of Germany	Hosting of the Workshop on Human Evolution: Adaptations, Dispersals and Social Developments a UNESCO World Heritage Thematic Programme (Eberhard Karls University of Tübingen, Germany, 25 February-1 March 2013)	20 000
Government of Portugal	Translation and adaptation of the Kit: World Heritage in Young Hands in Portuguese for online publication	10 000
Government of the Kingdom of Spain	Organization of the 5th World Heritage Ibero - American Youth Forum, Madrid and Murcia, Spain, 10-20 June 2013	156 000
Government of the Kingdom of the Netherlands	Translation and adaptation of the Kit: World Heritage in Young Hands in Dutch for online publication	10 000

**INDICATIVE LIST OF IN-KIND CONTRIBUTIONS TOWARDS PROGRAMME IMPLEMENTATION (JANUARY - JUNE 2013)**

<b>Donors</b>	<b>Purpose</b>	<b>Amount US\$</b>
Government of the Republic of Kenya Kenya	Workshop on the Climate Change Programme, Nairobi, Kenya (February 2013)	5 000
Government of the Republic of Peru	Hosting of the first Meeting of the nomination committee for Qhapaq Nan (Cusco, Peru, May 2013)	35 000
Government of the Republic of South Africa	Risk preparedness Workshop for Natural World Heritage sites in Anglophone countries, South Africa (May 2013)	20 000
Government of Zimbabwe	UNESCO and African World Heritage Fund Disaster Risk Preparedness Training Workshop for Anglophone African World Heritage site managers and communities, 6-18 May 2013	12 000
State Party and Archaeological Survey of India	The International World Heritage Expert Meeting on Visual Integrity, Agra, India, 9-12 March 2013. A full report was prepared and presented to the World Heritage Committee	60 000
The National Commission of Antigua and Barbuda	Organization of the 2nd Caribbean Training Course in the Preparation of Nomination Dossiers for World Heritage, St. Mary's, Antigua & Barbuda, 24-28 March 2013	20 000
	<b>Total CLT/WHC</b>	<b>558 000</b>

**B - Corporate Services**

**Financial Management (BFM)**

Les Normes comptables internationales pour le secteur public (IPSAS) task force	Draft of Property, Plant & Equipment Policy with IPSAS requirements	9 048
	<b>Total BFM</b>	<b>9 048</b>
	<b>Total In-kind Contributions</b>	<b>3 618 704</b>

## REVISED APPROPRIATION TABLE FOR 2012-2013

Appropriation line	36 C/5 Approved (\$653M)	Donations Received - Additional Appropriations			Authorized Transfers between Appropriations Lines	Staff Comparative Transfers			36 C/5 Approved as Adjusted
		190 EX/Dec.4	191 EX/Dec.4	Para.2 of 192 EX/4 Part II		190 EX/Dec.4	191 EX/Dec.4	Para.8 of 192 EX/4 Part II	
<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
<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	-	38 860	74 130	-	311 600	(43 521)	(330 500)	20 440 769
<b>C. Participation in the Joint Machinery of the United Nations System</b>	12 037 500	-	-	-	-	-	-	-	12 037 500
<b>TOTAL, PART I</b>	<b>45 663 300</b>	<b>-</b>	<b>38 860</b>	<b>74 130</b>	<b>-</b>	<b>171 900</b>	<b>(43 521)</b>	<b>(330 500)</b>	<b>45 574 169</b>
<b>PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES</b>									
<b>A. Programmes</b>									
Major Programme I - Education	115 421 300	611 809	626 117	1 117 706	(64 800)	(376 200)	-	(318 000)	117 017 932
Major Programme II - Natural Sciences	58 744 500	1 012 725	598 303	278 646	-	85 000	-	-	60 719 174
Major Programme III - Social and Human Sciences	29 230 700	167 217	259 253	288 260	(17 097)	119 300	-	159 000	30 206 633
Major Programme IV - Culture	52 213 200	940 670	843 896	1 015 025	-	-	-	-	55 012 791
Major Programme V - Communication and Information	31 989 900	96 550	114 981	309 636	-	-	-	-	32 511 067
UNESCO Institute for Statistics	9 128 600	-	-	-	-	-	-	-	9 128 600
Intersectoral Platforms	7 123 700	-	24 964	13 870	-	-	-	-	7 162 534
Field office implementation of decentralized programmes <i>(including Field Management of decentralized programmes, Field office operating costs, Field coordination at Headquarters)</i>	79 864 100	309 520	511 838	587 414	-	-	-	(95 500)	81 177 372
Supplementary funding for the Field Network Reform	9 000 000	-	-	-	-	-	-	-	9 000 000
<b>Total, Part II.A</b>	<b>392 716 000</b>	<b>3 138 491</b>	<b>2 979 352</b>	<b>3 610 557</b>	<b>(81 897)</b>	<b>(171 900)</b>	<b>-</b>	<b>(254 500)</b>	<b>401 936 103</b>
<b>B. Programme-related services</b>									
1. Coordination and monitoring of action to benefit Africa	5 781 600	-	-	-	-	371 500	140 700	308 000	6 601 800
2. Coordination and monitoring of action to benefit Gender Equality	2 175 100	16 673	566	-	-	(288 800)	-	-	1 903 539
3. Strategic planning, programme monitoring and budget preparation	9 140 800	40 000	25 147	40 000	81 897	64 600	-	(86 000)	9 306 444
4. Organization-wide knowledge management	4 969 900	-	-	-	-	1 275 900	-	-	6 245 800
5. External relations and public information	27 424 800	209 699	-	-	-	(584 300)	43 521	(324 000)	26 769 720
<b>Total, Part II.B</b>	<b>49 492 200</b>	<b>266 372</b>	<b>25 713</b>	<b>40 000</b>	<b>81 897</b>	<b>838 900</b>	<b>184 221</b>	<b>(102 000)</b>	<b>50 827 303</b>
<b>C. Participation Programme and Fellowships</b>									
1. Participation Programme	19 083 400	-	-	-	-	297 400	-	-	19 380 800
2. Fellowships Programme	1 643 800	-	-	-	-	-	-	-	1 643 800
<b>Total, Part II.C</b>	<b>20 727 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>297 400</b>	<b>-</b>	<b>-</b>	<b>21 024 600</b>
<b>TOTAL, PART II</b>	<b>462 935 400</b>	<b>3 404 863</b>	<b>3 005 065</b>	<b>3 650 557</b>	<b>-</b>	<b>964 400</b>	<b>184 221</b>	<b>(356 500)</b>	<b>473 788 006</b>
<b>PART III - CORPORATE SERVICES</b>									
<b>A. Human resources management</b>									
1. Human Resources Management	20 710 500	-	-	-	-	(523 700)	-	(76 000)	20 110 800
2. Corporate-wide training and development of staff	4 000 000	-	-	-	-	-	-	-	4 000 000
3. Contribution to the Medical Benefits Fund (MBF) for Associate Participants and Administrative costs	9 800 000	-	-	-	-	-	-	-	9 800 000
<b>Total, Part III.A</b>	<b>34 510 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(523 700)</b>	<b>-</b>	<b>(76 000)</b>	<b>33 910 800</b>
<b>B. Financial Management</b>									
1. Financial Management	12 768 600	-	-	-	-	(148 100)	-	1 021 000	13 641 500
2. Corporate-wide insurance premiums	700 000	-	-	-	-	-	-	-	700 000
<b>Total, Part III.B</b>	<b>13 468 600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(148 100)</b>	<b>-</b>	<b>1 021 000</b>	<b>14 341 500</b>
<b>C. Management of support services</b>									
1. Coordination, IT infrastructure, systems and communications management	18 525 800	-	-	26 891	-	(499 500)	(140 700)	(258 000)	17 654 491
2. Conferences, languages and documents services management	21 065 800	-	-	-	-	-	-	-	21 065 800
3. Common services management including procurement, Headquarters security and utilities	32 540 100	-	-	-	-	35 000	-	-	32 575 100
<b>Total, Part III.C</b>	<b>72 131 700</b>	<b>-</b>	<b>-</b>	<b>26 891</b>	<b>-</b>	<b>(464 500)</b>	<b>(140 700)</b>	<b>(258 000)</b>	<b>71 295 391</b>
<b>TOTAL, PART III</b>	<b>120 110 800</b>	<b>-</b>	<b>-</b>	<b>26 891</b>	<b>-</b>	<b>(1 136 300)</b>	<b>(140 700)</b>	<b>687 000</b>	<b>119 547 691</b>
<b>TOTAL, PARTS I - III</b>	<b>628 709 500</b>	<b>3 404 863</b>	<b>3 043 925</b>	<b>3 751 578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>638 909 866</b>
Reserve for reclassifications / merit based promotions	1 300 000	-	-	-	-	-	-	-	1 300 000
<b>PART IV - LOAN REPAYMENTS FOR THE RENOVATION OF THE HEADQUARTERS PREMISES &amp; THE IBE BUILDING</b>	<b>14 014 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14 014 000</b>
<b>PART V - ANTICIPATED COST INCREASES</b>	<b>8 976 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 976 500</b>
<b>TOTAL APPROPRIATION</b>	<b>653 000 000</b>	<b>3 404 863</b>	<b>3 043 925</b>	<b>3 751 578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>663 200 366</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 30 June 2013**  
**(in thousands of US dollars)**

Appropriation Line	Regular Budget							Emergency Fund			Extrabudgetary Resources		
	36 C/5 Approved	Provisional Workplans envelope \$465M (*) (+ \$10,1M of Additional Appropriation+\$1M Residual 35 C/5 budget liquidations)	Forecast of Workplans Requirements \$517,6M (*)	Expenditure (delivered/unliquidated)			Rate of expenditure vis-à-vis \$517,6M	Allotment	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	10 817	1 869	4 108	5 977	55.3%	-	-	-	-	-	-
<b>B. Direction</b> <i>(including Directorate, Office of the Director-General, Internal Oversight, International Standards and Legal Affairs, Ethics Office)</i>	20 390	18 817	18 867	13 369	705	14 074	74.6%	338	300	89%	1 121	601	53.6%
<b>C. Participation in the Joint Machinery of the United Nations System</b>	12 037	4 814	10 452	-	6 201	6 201	59.3%	-	-	-	-	-	-
<b>TOTAL, PART I</b>	<b>45 663</b>	<b>34 060</b>	<b>40 136</b>	<b>15 238</b>	<b>11 014</b>	<b>26 252</b>	<b>65.4%</b>	<b>338</b>	<b>300</b>	<b>88.8%</b>	<b>1 121</b>	<b>601</b>	<b>53.6%</b>
<b>PART II - PROGRAMMES AND PROGRAMME-RELATED SERVICES</b>													
<b>A. Programmes</b>													
I Education Sector (ED)	115 421	80 917	84 582	41 187	20 379	61 566	72.8%	5 293	2 190	41.4%	104 218	41 472	39.8%
II Natural Sciences Sector (SC)	58 744	42 397	41 892	26 886	4 275	31 161	74.4%	4 401	3 053	69.4%	38 018	15 075	39.7%
III Social and Human Sciences (SHS)	29 231	21 052	20 655	12 639	2 419	15 058	72.9%	1 632	1 464	89.7%	18 656	9 004	48.3%
IV Culture Sector (CLT)	52 213	39 134	42 223	25 342	5 145	30 487	72.2%	3 470	2 658	76.6%	63 078	24 116	38.2%
V Communication and Information Sector (CI)	31 990	22 544	23 237	14 184	3 412	17 596	75.7%	1 572	1 273	81.0%	15 576	3 430	22.0%
UNESCO Institute for Statistics	9 129	6 299	7 599	-	6 299	6 299	82.9%	250	117	46.8%	133	57	42.9%
Intersectoral Platforms	7 124	2 888	2 888	-	1 506	1 506	52.1%	2 998	1 870	62.4%	3 506	929	26.5%
Field office implementation of decentralized programmes <i>(including Field Management of decentralized programmes, Field office operating costs, Field coordination at Headquarters)</i>	79 864	63 417	79 474	41 324	15 386	56 710	71.4%	932	848	91.0%	797	329	41.3%
Supplementary funding for the Field Network Reform	9 000	4 913	1 614	55	19	74	4.6%	2 135	518	24.3%	-	-	-
<b>Total, II.A</b>	<b>392 716</b>	<b>283 561</b>	<b>304 164</b>	<b>161 617</b>	<b>58 840</b>	<b>220 457</b>	<b>72.5%</b>	<b>22 683</b>	<b>13 991</b>	<b>61.7%</b>	<b>243 982</b>	<b>94 412</b>	<b>38.7%</b>
<b>B. Programme-related services</b>													
1. Coordination and monitoring of action to benefit Africa	5 782	5 219	4 806	3 389	236	3 625	75.4%	413	303	73.3%	134	77	57.5%
2. Coordination and monitoring of action to benefit Gender Equality	2 175	1 499	1 577	1 149	60	1 209	76.7%	150	33	21.9%	-	-	-
3. Strategic planning, programme monitoring and budget preparation	9 141	6 573	7 819	4 784	558	5 342	68.3%	-	-	-	1 932	734	38.0%
4. Organization-wide knowledge management	4 969	4 705	5 096	2 999	778	3 777	74.1%	261	200	76.6%	-	-	-
5. External relations and public information	27 425	18 543	23 252	15 619	1 623	17 242	74.2%	249	226	90.8%	1 287	738	57.3%
<b>Total, II.B</b>	<b>49 492</b>	<b>36 539</b>	<b>42 550</b>	<b>27 940</b>	<b>3 255</b>	<b>31 195</b>	<b>73.3%</b>	<b>1 073</b>	<b>762</b>	<b>71.0%</b>	<b>3 353</b>	<b>1 549</b>	<b>46.2%</b>
<b>C. Participation Programme and Fellowships</b>													
1. Participation Programme	19 083	13 465	13 110	499	10 253	10 752	82.0%	-	-	-	-	-	-
2. Fellowships programme	1 644	1 219	1 311	500	361	861	65.7%	183	44	24.2%	-	-	-
<b>Total, II.C</b>	<b>20 727</b>	<b>14 684</b>	<b>14 421</b>	<b>999</b>	<b>10 614</b>	<b>11 613</b>	<b>80.5%</b>	<b>183</b>	<b>44</b>	<b>24.2%</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL, PART II</b>	<b>462 935</b>	<b>334 784</b>	<b>361 135</b>	<b>190 556</b>	<b>72 709</b>	<b>263 265</b>	<b>72.9%</b>	<b>23 939</b>	<b>14 797</b>	<b>61.8%</b>	<b>247 335</b>	<b>95 961</b>	<b>38.8%</b>

Appropriation Line	Regular Budget							Emergency Fund			Extrabudgetary Resources		
	36 C/5 Approved	Provisional Workplans envelope \$465M (*) (+ \$10,1M of Additional Appropriation+\$1M Residual 35 C/5 budget liquidations)	Forecast of Workplans Requirements \$517,6M (*)	Expenditure (delivered/unliquidated)			Rate of expenditure vis-à-vis \$517,6M	Allotment	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	27 705	10 182	10 406	20 587	74.3%	557	531	95.3%	1 164	599	51.5%
B. Financial Management	13 469	11 819	13 261	9 199	542	9 741	73.5%	440	235	53.4%	12	-	-
C. Management of support services	72 132	53 452	61 253	35 997	11 567	47 564	77.7%	914	912	99.8%	1 487	74	5.0%
<b>TOTAL, PART III</b>	<b>120 111</b>	<b>91 243</b>	<b>102 219</b>	<b>55 378</b>	<b>22 515</b>	<b>77 893</b>	<b>76.2%</b>	<b>1 911</b>	<b>1 678</b>	<b>87.8%</b>	<b>2 663</b>	<b>673</b>	<b>25.3%</b>
<b>TOTAL, PARTS I - III</b>	<b>628 709</b>	<b>460 087</b>	<b>503 490</b>	<b>261 172</b>	<b>106 238</b>	<b>367 410</b>	<b>73.0%</b>	<b>26 188</b>	<b>16 775</b>	<b>64.1%</b>	<b>251 119</b>	<b>97 235</b>	<b>38.7%</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>10 477</b>	<b>10 477</b>	<b>74.4%</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>475 121</b>	<b>517 564</b>	<b>261 172</b>	<b>116 715</b>	<b>377 887</b>	<b>73.0%</b>	<b>26 188</b>	<b>16 775</b>	<b>64.1%</b>	<b>251 119</b>	<b>97 235</b>	<b>38.7%</b>
Residual budget from 2010-2011 liquidations		1 000											
<b>TOTAL</b>	<b>653 000</b>	<b>476 121</b>	<b>517 564</b>	<b>261 172</b>	<b>116 715</b>	<b>377 887</b>	<b>73.0%</b>	<b>26 188</b>	<b>16 775</b>	<b>64.1%</b>	<b>251 119</b>	<b>97 235</b>	<b>38.7%</b>

(\*) Including Comparative transfers and donations and special contributions as at 30 June 2013



**TABLE 2**  
**PROGRAMME IMPLEMENTATION BY MAIN LINE OF ACTION**  
**Regular budget (activity costs)**  
**1 January 2012 to 30 June 2013**  
**(in thousands of US dollars)**

Appropriation Line	36 C/5 Approved	Forecast of Workplans Requirements (*) \$161,4M	Expenditure (delivered/ unliquidated)	Rate of expenditure
	\$	\$	\$	%
<b>PART I - GENERAL POLICY AND DIRECTION</b>				
<b>A. Governing bodies</b>	<b>10 745</b>	<b>8 378</b>	<b>4 108</b>	<b>49.0%</b>
<b>B. Direction</b>				
1 Directorate	380	206	174	84.5%
2 Executive Office of the Director-General	388	253	203	80.4%
3 Internal Oversight	722	487	227	46.6%
4 International Standards and Legal Affairs	103	169	70	41.5%
5 Ethics Office	104	54	31	57.3%
<b>Total, I.B</b>	<b>1 697</b>	<b>1 169</b>	<b>705</b>	<b>60.3%</b>
<b>C. Participation in the Joint Machinery of the United Nations System</b>	<b>12 037</b>	<b>10 452</b>	<b>6 201</b>	<b>59.3%</b>
<b>TOTAL, PART I</b>	<b>24 479</b>	<b>19 999</b>	<b>11 014</b>	<b>55.1%</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	8 841	5 942	67.2%
I.2 Building quality and inclusive education systems	5 639	3 697	2 163	58.5%
I.3 Supporting education system responses to contemporary challenges for sustainable development and a culture of peace and non-violence	3 890	1 975	1 162	58.8%
I.4 Reinforcing leadership for EFA through advocacy, partnerships and monitoring	4 336	2 043	1 569	76.8%
<b>Total, I</b>	<b>33 436</b>	<b>16 556</b>	<b>10 835</b>	<b>65.4%</b>
<b>UNESCO education institutes</b> <i>(Regular budget financial allocations may include the costs of staff and activities)</i>				
UNESCO International Bureau of Education (IBE)	5 000	3 450	2 579	74.8%
UNESCO International Institute for Educational Planning (IIEP)	5 300	3 657	2 743	75.0%
UNESCO Institute for Lifelong Learning (UIL)	2 000	1 380	1 032	74.7%
UNESCO Institute for Information Technologies in Education (IITE)	1 000	690	515	74.6%
UNESCO International Institute for Capacity-Building in Africa (IICBA)	2 500	1 725	1 289	74.7%
UNESCO International Institute for Higher Education in Latin America and the Caribbean (IESALC)	2 200	1 518	1 170	77.1%
Mahatma Gandhi Institute of Education for Peace and Sustainable Development (MGIEP)	500	345	216	62.7%
<b>Total, UNESCO education institutes</b>	<b>18 500</b>	<b>12 765</b>	<b>9 544</b>	<b>74.8%</b>
<b>TOTAL, MAJOR PROGRAMME I</b>	<b>51 936</b>	<b>29 321</b>	<b>20 379</b>	<b>69.5%</b>
<b>II NATURAL SCIENCES</b>				
II.1 Promoting STI policies and access to knowledge	1 920	461	305	66.1%
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	550	415	75.4%
II.3 Mobilizing broad-based participation in STI	886	263	184	70.0%
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	890	616	69.2%
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	1 740	1 393	80.1%
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	683	480	70.3%
II.7 Natural disaster risk reduction and mitigation	815	234	182	77.8%
<b>Total, II</b>	<b>17 090</b>	<b>4 821</b>	<b>3 575</b>	<b>74.1%</b>
<b>UNESCO science institutes</b> <i>(Regular budget financial allocation may include the costs of staff and activities)</i>				
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>5 522</b>	<b>4 275</b>	<b>77.4%</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	722	597	82.7%
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	724	561	77.4%
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	1 773	1 262	71.1%
<b>Total, III</b>	<b>8 674</b>	<b>3 219</b>	<b>2 419</b>	<b>75.1%</b>

Appropriation Line	36 C/5 Approved	Forecast of Workplans Requirements (*) \$161,4M	Expenditure (delivered/unliquidated)	Rate of expenditure
	\$	\$	\$	%
<b>TOTAL, MAJOR PROGRAMME III</b>	<b>8 674</b>	<b>3 219</b>	<b>2 419</b>	<b>75.1%</b>
<b>IV CULTURE</b>				
IV.1 Protecting and conserving cultural and natural heritage through the effective implementation of the 1972 Convention	4 261	2 355	1 833	77.8%
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	1 245	789	63.4%
IV.3 Safeguarding the intangible cultural heritage through the effective implementation of the 2003 Convention	3 720	1 162	833	71.7%
IV.4 Sustaining and promoting the diversity of cultural expressions through the effective implementation of the 2005 Convention	2 981	1 178	716	60.8%
IV.5 Promoting the role of culture in development at the global, regional and national levels	1 340	850	484	57.0%
IV.6 Promoting intercultural dialogue, social cohesion and a culture of peace and non-violence	1 054	662	489	73.8%
<i>Total, IV</i>	<b>15 708</b>	<b>7 452</b>	<b>5 145</b>	<b>69.0%</b>
<b>TOTAL, MAJOR PROGRAMME IV</b>	<b>15 708</b>	<b>7 452</b>	<b>5 145</b>	<b>69.0%</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	1 591	1 218	76.6%
V.2 Strengthening free, independent and pluralistic media, civic participation and gender-responsive communication for sustainable development	3 545	1 285	941	73.2%
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	1 253	74.8%
<i>Total, V</i>	<b>11 457</b>	<b>4 552</b>	<b>3 412</b>	<b>75.0%</b>
<b>TOTAL, MAJOR PROGRAMME V</b>	<b>11 457</b>	<b>4 552</b>	<b>3 413</b>	<b>75.0%</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>7 599</b>	<b>6 299</b>	<b>82.9%</b>
<b>Intersectoral Platforms</b>	<b>7 124</b>	<b>2 888</b>	<b>1 506</b>	<b>52.1%</b>
<b>Field office implementation of decentralized programmes</b>	<b>20 465</b>	<b>20 205</b>	<b>15 386</b>	<b>76.1%</b>
<b>Supplementary funding for the Field Network Reform</b>	<b>2 465</b>	<b>1 326</b>	<b>19</b>	<b>1.5%</b>
<i>Total, II.A</i>	<b>145 064</b>	<b>82 085</b>	<b>58 840</b>	<b>71.7%</b>
<b>B. Programme-related services</b>				
1. Coordination and monitoring of action to benefit Africa	1 437	312	236	75.6%
2. Coordination and monitoring of action to benefit Gender Equality	435	98	60	61.7%
3. Strategic planning, programme monitoring and budget preparation	1 430	825	558	67.6%
4. Organization-wide knowledge management	1 894	797	778	97.6%
5. External relations and public information	3 185	2 301	1 623	70.5%
<i>Total, II.B</i>	<b>8 380</b>	<b>4 333</b>	<b>3 255</b>	<b>75.1%</b>
<b>C. Participation Programme and Fellowships</b>				
1. Participation Programme	17 971	12 055	10 253	85.0%
2. Fellowships programme	1 050	676	361	53.4%
<i>Total, II.C</i>	<b>19 021</b>	<b>12 731</b>	<b>10 614</b>	<b>83.4%</b>
<b>TOTAL, PART II</b>	<b>172 465</b>	<b>99 148</b>	<b>72 709</b>	<b>73.3%</b>
<b>PART III - CORPORATE SERVICES</b>				
<b>A. Human resources management</b>	<b>18 014</b>	<b>14 095</b>	<b>10 406</b>	<b>73.8%</b>
<b>B. Financial Management</b>	<b>1 139</b>	<b>596</b>	<b>542</b>	<b>90.9%</b>
<b>C. Management of support services</b>				
1. Coordination, IT infrastructure, systems and communications management	3 902	1 645	1 256	76.4%
2. Conferences, languages and documents services management	1 082	432	428	99.1%
3. Common services management including procurement, Headquarters security and utilities	13 268	11 389	9 883	86.8%
<i>Total, III.C</i>	<b>18 251</b>	<b>13 466</b>	<b>11 567</b>	<b>85.9%</b>
<b>TOTAL, PART III</b>	<b>37 404</b>	<b>28 157</b>	<b>22 515</b>	<b>80.0%</b>
<b>TOTAL, PARTS I - III</b>	<b>234 348</b>	<b>147 305</b>	<b>106 238</b>	<b>72.1%</b>
<b>Reserve for reclassifications / merit recognition</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>10 477</b>	<b>74.4%</b>
<b>PART V - ANTICIPATED COST INCREASES</b>	<b>670</b>	-	-	
<b>TOTAL, PARTS I - V</b>	<b>249 032</b>	<b>161 379</b>	<b>116 715</b>	<b>72.3%</b>

(\*)including Donations and Special contributions received as at 30 June 2013

**TABLE 3**  
**IMPLEMENTATION OF DECENTRALIZED FUNDS**  
 Regular budget (excluding staff costs)  
 1 January 2012 to 30 June 2013

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	19 999	14 192	1 697	1 274	1 612	218	1 007	5 807
- Expenditure (delivered/unliquidated)	11 014	5 702	1 571	1 197	1 459	203	882	5 312
- Rate of expenditure (%)	55.1%	40.2%	92.6%	93.9%	90.6%	93.4%	87.5%	91.5%
<b>PART II PROGRAMMES AND PROGRAMME RELATED SERVICES</b>								
<b>A. Programmes</b>								
<b>I Education</b>								
- Workplan Allocation	20 144	6 754	5 474	1 511	2 824	39	3 542	13 390
(of which IICBA, MGIEP, IESALC)	3 713		1 755		345		1 613	3 713
- Expenditure (delivered/unliquidated)	13 510	4 636	3 686	872	1 834	16	2 467	8 874
- Rate of expenditure (%)	67.1%	68.6%	67.3%	57.7%	64.9%	40.2%	69.2%	66.3%
- Rate of decentralization (%)	-	-	27.2%	7.5%	14.0%	0.2%	17.6%	66.5%
<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)	6 869	N/A	N/A	N/A	N/A	N/A	N/A	N/A
- Rate of expenditure (%)	74.9%	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	5 522	3 482	436	401	454	219	529	2 039
(of which ICTP)	700		182	133	161	98	126	700
- Expenditure (delivered/unliquidated)	4 275	2 471	386	365	393	199	461	1 804
- Rate of expenditure (%)	77.4%	71.0%	88.6%	90.9%	86.5%	90.9%	87.2%	88.5%
- Rate of decentralization (%)	-	-	7.9%	7.3%	8.2%	4.0%	9.6%	36.9%
<b>III Social and human sciences</b>								
- Workplan Allocation	3 219	2 133	342	209	273	45	218	1 086
- Expenditure (delivered/unliquidated)	2 419	1 593	303	118	198	35	173	826
- Rate of expenditure (%)	75.1%	74.7%	88.7%	56.4%	72.6%	77.8%	79.1%	76.0%
- Rate of decentralization (%)	-	-	10.6%	6.5%	8.5%	1.4%	6.8%	33.7%
<b>IV Culture</b>								
- Workplan Allocation	7 452	4 556	710	410	1 090	128	557	2 896
- Expenditure (delivered/unliquidated)	5 145	2 985	524	292	827	109	408	2 160
- Rate of expenditure (%)	69.0%	65.5%	73.8%	71.2%	75.8%	84.9%	73.3%	74.6%
- Rate of decentralization (%)	-	-	9.5%	5.5%	14.6%	1.7%	7.5%	38.9%
<b>V Communication and information</b>								
- Workplan Allocation	4 552	2 139	868	368	673	21	482	2 413
- Expenditure (delivered/unliquidated)	3 413	1 665	703	223	474	11	337	1 748
- Rate of expenditure (%)	75.0%	77.8%	81.0%	60.5%	70.4%	50.6%	70.0%	72.4%
- Rate of decentralization (%)	-	-	-	-	-	-	-	-
<b>Five Major Programmes (excluding global Institutes)</b>								
- Workplan Allocation	40 889	19 065	7 830	2 900	5 315	452	5 327	21 824
- Expenditure (delivered/unliquidated)	28 762	13 350	5 602	1 869	3 725	369	3 846	15 412
- Rate of expenditure (%)	70.3%	70.0%	71.5%	64.5%	70.1%	81.6%	72.2%	70.6%
- Rate of decentralization (%)	-	-	19.1%	7.1%	13.0%	1.1%	13.0%	53.4%
<b>UNESCO Institute for Statistics</b>								
- Workplan Allocation	7 599	N/A	N/A	N/A	N/A	N/A	N/A	N/A
- Expenditure (delivered/unliquidated)	6 299	N/A	N/A	N/A	N/A	N/A	N/A	N/A
- Rate of expenditure (%)	82.9%	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)	1 505	661	232	90	313	122	87	844
- Rate of expenditure (%)	52.1%	40.2%	54.5%	90.3%	81.3%	81.4%	47.1%	67.8%
<b>Field Office Implementation of Decentralized Programmes</b>								
- Workplan Allocation	20 205	1 515	5 739	2 690	5 778	1 049	3 434	18 690
- Expenditure (delivered/unliquidated)	15 386	382	4 503	2 125	4 814	755	2 807	15 004
- Rate of expenditure (%)	76.2%	25.2%	78.5%	79.0%	83.3%	71.9%	81.7%	80.3%
<b>Field Network Reform</b>								
- Workplan Allocation	1 326	1 326	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	19	19	-	-	-	-	-	-
- Rate of expenditure (%)	1.5%	1.5%	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total, Part II.A</b>								
- Workplan Allocation	82 084	23 551	13 994	5 690	11 478	1 651	8 945	41 758
- Expenditure (delivered/unliquidated)	58 840	14 412	10 337	4 084	8 852	1 246	6 740	31 259
- Rate of expenditure (%)	71.7%	61.2%	73.9%	71.8%	77.1%	75.5%	75.3%	74.9%
<b>B. Programme Related Services</b>								
1. Coordination and monitoring of action to benefit Africa								
- Workplan Allocation	312	312	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	236	236	-	-	-	-	-	-
- Rate of expenditure (%)	75.6%	75.7%	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)	60	60	-	-	-	-	-	-
- Rate of expenditure (%)	61.7%	61.6%	N/A	N/A	N/A	N/A	N/A	N/A
3. Strategic planning and programme monitoring								
- Workplan Allocation	825	759	7	-	46	10	4	66
- Expenditure (delivered/unliquidated)	558	531	5	-	21	-	2	28
- Rate of expenditure (%)	67.6%	69.9%	71.4%	0.0%	46.5%	0.0%	50.9%	42.4%

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
4. Organization-wide knowledge management								
- Workplan Allocation	797	797	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	778	778	-	-	-	-	-	-
- Rate of expenditure (%)	97.6%	97.5%	N/A	N/A	N/A	N/A	N/A	N/A
5. External relations and Public Information								
- Workplan Allocation	2 301	2 301	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	1 623	1 623	-	-	-	-	-	-
- Rate of expenditure (%)	70.5%	70.5%	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total, Part II.B</b>								
- Workplan Allocation	4 333	4 267	7	-	46	10	4	66
- Expenditure (delivered/unliquidated)	3 255	3 228	5	-	21	-	2	28
- Rate of expenditure (%)	75.1%	75.6%	71.4%	0.0%	46.2%	0.0%	50.9%	42.1%
<b>C. Participation Programme and Fellowships</b>								
1. Participation Programme								
- Workplan Allocation	12 055	12 055	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	10 253	10 253	-	-	-	-	-	-
- Rate of expenditure (%)	85.0%	85.0%	N/A	N/A	N/A	N/A	N/A	N/A
2. Fellowships programme								
- Workplan Allocation	676	676	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	361	361	-	-	-	-	-	-
- Rate of expenditure (%)	53.4%	53.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total, Part II.C</b>								
- Workplan Allocation	12 731	12 731	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	10 614	10 614	-	-	-	-	-	-
- Rate of expenditure (%)	83.4%	83.4%	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL, PART II</b>								
- Workplan Allocation	99 148	40 548	14 001	5 690	11 523	1 661	8 948	41 824
- Expenditure (delivered/unliquidated)	72 709	28 254	10 342	4 084	8 873	1 246	6 742	31 287
- Rate of expenditure (%)	73.3%	69.7%	73.9%	71.8%	77.0%	75.0%	75.3%	74.8%
<b>PART III CORPORATE SERVICES</b>								
<b>A. Human resources management</b>								
- Workplan Allocation	14 095	14 095	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	10 406	10 406	-	-	-	-	-	-
- Rate of expenditure (%)	73.8%	73.8%	N/A	N/A	N/A	N/A	N/A	N/A
<b>B. Financial management</b>								
- Workplan Allocation	596	596	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	542	542	-	-	-	-	-	-
- Rate of expenditure (%)	90.9%	90.9%	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)	11 567	11 567	-	-	-	-	-	-
- Rate of expenditure (%)	85.9%	85.9%	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL, PART III</b>								
- Workplan Allocation	28 157	28 157	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	22 514	22 514	-	-	-	-	-	-
- Rate of expenditure (%)	80.0%	80.0%	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL (Part I - Part III)</b>								
- Workplan Allocation	147 304	82 898	15 698	6 964	13 135	1 879	9 955	47 630
- Expenditure (delivered/unliquidated)	106 237	56 470	11 913	5 281	10 333	1 449	7 623	36 599
- Rate of expenditure (%)	72.1%	68.1%	75.9%	75.8%	78.7%	77.1%	76.6%	76.8%
<b>PART IV Loan repayments for the renovation of HQ and IBE</b>								
- Workplan Allocation	14 074	14 074	-	-	-	-	-	-
- Expenditure (delivered/unliquidated)	10 477	10 477	-	-	-	-	-	-
- Rate of expenditure (%)	74.4%	74.4%	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Activities</b>								
- Workplan Allocation	161 378	96 972	15 698	6 964	13 135	1 879	9 955	47 630
- Expenditure (delivered/unliquidated)	116 714	66 947	11 913	5 281	10 333	1 449	7 623	36 599
- Rate of expenditure (%)	72.3%	69.0%	75.9%	75.8%	78.7%	77.1%	76.6%	76.8%

\* The total funds under Field do not include \$16.8M 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 to 30 June 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 / suspended, and abolitions (Total 36 C/5 Approved = 1,893)					<i>of which:</i> Number of abolished posts (vis-à-vis 36C/5 Approved)		
		HQ	Field	TOTAL	HQ		Field		TOTAL	HQ	Field	TOTAL
					P	GS	P/NPO	L				
2013	January	1000	536	1 536	121	85	92	59	357	70	9	79
	February	998	533	1 531	123	85	99	55	362			
	March	995	536	1 531	124	87	98	53	362			
	April	982	540	1 522	129	95	95	52	371			
	May	985	539	1 524	126	95	94	54	369			
	June	987	534	1521(*)	125	94	98	55	372			
	Average	991	536	1 529	125	90	96	54	366			

(\*) Includes 18 held-against posts.

## B. Cumulative situation of staff costs from 1 January 2012 to 30 June 2013 (in thousands of US Dollars)

	Allocation \$	Expenditure \$	%
HEADQUARTERS	234 879 121	175 229 992	74.6
FIELD	121 306 191	85 942 038	70.8
Reserve for reclassifications	-	-	-
Part V	-	-	-
<b>TOTAL</b>	<b>356 185 312</b>	<b>261 172 029</b>	<b>73.3</b>

**TABLE 5****EXECUTION OF EXTRABUDGETARY PROGRAMMES BY FUNDING SOURCE****1 January 2013 to 30 June 2013****(in thousands of US dollars)**

<b>SOURCE OF FUNDS</b>	<b>ALLOTMENT CURRENT YEAR</b>	<b>EXPENDITURE CURRENT YEAR</b>
<b>UNITED NATIONS SOURCES</b>		
MPTF - UN Joint Programming	9 744	3 801
WHO/UNAIDS	6 934	3 048
UNDP	2 796	1 578
Others	5 896	2 454
<b>Sub-total United Nations Sources</b>	<b>25 370</b>	<b>10 881</b>
<b>OTHER PROGRAMMES</b>		
Regional Development Banks	1 936	801
World Bank	3 772	665
<b>Donated Funds-in-Trust</b>		
Japan	17 631	7 742
Sweden	8 924	3 825
European Commission	8 665	3 873
Spain	6 850	1 668
Italy	5 619	2 256
Saudi Arabia	5 322	1 721
Republic of Korea	5 123	1 544
Belgium	4 572	1 736
France	2 561	988
United States of America	2 179	229
Private / Non-Govern. Donors	22 570	9 542
Other Governmental	11 126	4 496
<b>Self-benefiting Funds-in-Trust</b>		
Brazil	37 481	15 647
Iraq	6 862	4 142
Libyan Arab Jamahiriya	4 895	296
Others	4 530	1 480
Associate Experts, Special Accounts and Voluntary Contributions	65 131	23 703
<b>Sub-total other programmes</b>	<b>225 749</b>	<b>86 354</b>
<b>Total</b>	<b>251 119</b>	<b>97 235</b>

**TABLE 6**  
**CURRENT YEAR EXPENDITURE OF EXTRABUDGETARY PROGRAMMES BY DONOR AND BY REGION**  
**1 January 2013 to 30 June 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
<b>UNITED NATIONS SOURCES</b>							
MPTF - UN Joint Programming	1 009	1 132	754	37	869	-	3 801
WHO/UNAIDS	1 232	5	609	28	288	886	3 048
UNDP	90	156	816	4	61	451	1 578
Others	724	427	304	16	288	695	2 454
<b>Sub-total United Nations Sources</b>	<b>3 055</b>	<b>1 720</b>	<b>2 483</b>	<b>85</b>	<b>1 506</b>	<b>2 032</b>	<b>10 881</b>
<b>OTHER PROGRAMMES</b>							
Regional Development Banks	782	19	-	-	-	-	801
World Bank	220	-	41	27	-	377	665
<b>Donated Funds-in-Trust</b>							
Japan	1 107	575	4 163	-	261	1 636	7 742
Sweden	1 241	1 962	-	-	-	622	3 825
European Commission	784	2 098	51	217	24	699	3 873
Spain	642	23	83	-	657	263	1 668
Italy	392	292	486	7	105	974	2 256
Saudi Arabia	-	1 237	-	-	-	484	1 721
Republic of Korea	379	-	625	-	-	540	1 544
Belgium	634	18	-	40	483	561	1 736
France	852	-	-	-	-	136	988
United States of America	-	-	-	-	-	229	229
Private / Non-Govern. Donors	383	2 901	871	281	1 935	3 171	9 542
Other Governmental	434	619	385	543	288	2 227	4 496
<b>Self-benefiting Funds-in-Trust</b>							
Brazil	-	-	-	-	15 647	-	15 647
Iraq	-	4 142	-	-	-	-	4 142
Libyan Arab Jamahiriya	-	296	-	-	-	-	296
Others	754	504	159	60	3	-	1 480
Associate Experts, Special Accounts and Voluntary Contributions	189	779	240	1 243	4 367	16 885	23 703
<b>Sub-total other programmes</b>	<b>8 793</b>	<b>15 465</b>	<b>7 104</b>	<b>2 418</b>	<b>23 770</b>	<b>28 804</b>	<b>86 354</b>
<b>Total</b>	<b>11 848</b>	<b>17 185</b>	<b>9 587</b>	<b>2 503</b>	<b>25 276</b>	<b>30 836</b>	<b>97 235</b>

**TABLE 7****EXECUTION OF EXTRABUDGETARY PROGRAMMES BY SECTOR**

**1 January 2013 to 30 June 2013**  
**(in thousands of US dollars)**

<b>Sector</b>	<b>Allotment Current Year</b>	<b>Allotment Weight vs Total</b>	<b>Expenditure Current Year</b>	<b>Percentage Expenditure vs Allotment</b>
Education	104 218	41.5%	41 472	39.8%
Culture	63 078	25.1%	24 116	38.2%
Science	38 018	15.1%	15 075	39.7%
Social Human Sciences	18 656	7.4%	9 004	48.3%
Communication	15 576	6.2%	3 430	22.0%
Africa Department	134	0.1%	77	57.5%
Inter-Sectoral	3 506	1.4%	929	26.5%
Directorate	815	0.3%	492	60.4%
Office of the Director General	157	0.1%	98	62.4%
Internal Oversight Services	149	0.1%	11	7.4%
Corporate Services	6 812	2.7%	2 531	37.2%
<b>TOTAL</b>	<b>251 119</b>	<b>100.0%</b>	<b>97 235</b>	<b>38.7%</b>



**TABLE 8**  
**BREAKDOWN OF FUNDS MANAGED BY UNESCO CATEGORY I INSTITUTES**

(including contribution from UNESCO)

1 January 2013 to 30 June 2013

(in thousands of US dollars)

Source of Funds	Total	IBE	IESALC	IICBA	IITE	IHE	ICTP	MGIEP	IIEP	UIS	UIL
<b>Funds received from UNESCO *</b>											
Regular Programme - Financial Allocation	19 764	3 450	1 518	1 725	690	-	700	345	3 657	6 299	1 380
Regular Programme - Decentralized Activities	125	-	95	30	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>19 889</b>	<b>3 450</b>	<b>1 613</b>	<b>1 755</b>	<b>690</b>	<b>-</b>	<b>700</b>	<b>345</b>	<b>3 657</b>	<b>6 299</b>	<b>1 380</b>
<b>Other Sources of funding</b>											
<b>UN Agencies</b>											
IAEA	1 833	-	-	-	-	-	1 833	-	-	-	-
ITU	-	-	-	-	-	-	-	-	-	-	-
UNICEF	25	-	-	-	-	-	-	-	25	-	-
UNDP	17	-	-	-	-	-	17	-	-	-	-
UNRWA	-	-	-	-	-	-	-	-	-	-	-
WMO	14	-	-	-	-	-	14	-	-	-	-
<b>Banks and Regional funds</b>											
World Bank	1 500	-	-	-	-	-	-	-	-	1 500	-
<b>Governments</b>											
Argentina	1 232	-	-	-	-	-	-	-	1 232	-	-
Angola	-	-	-	-	-	-	-	-	-	-	-
Australia	-	-	-	-	-	-	-	-	-	-	-
Bahrain	20	-	-	-	-	-	-	-	20	-	-
Cambodia	284	-	-	-	-	-	-	-	284	-	-
Canada	495	-	-	-	-	-	-	-	-	495	-
Denmark	-	-	-	-	-	-	-	-	-	-	-
Ecuador	5	-	-	-	-	-	-	-	5	-	-
Finland	518	-	-	-	-	-	-	-	259	259	-
France	-	-	-	-	-	-	-	-	-	-	-
Gabon	-	-	-	-	-	-	-	-	-	-	-
Germany	573	-	-	-	-	-	-	-	-	-	573
India	2 619	2	-	-	-	-	-	2 617	-	-	-
Iran	31	-	-	-	-	-	31	-	-	-	-
Italy	26 299	-	-	-	-	-	26 299	-	-	-	-
Japan	-	-	-	-	-	-	-	-	-	-	-
Madagascar	12	-	-	-	-	-	-	-	12	-	-
Namibia	-	-	-	-	-	-	-	-	-	-	-
Netherlands	11 076	-	-	-	-	10 776	-	-	300	-	-
Nigeria	-	-	-	-	-	-	-	-	-	-	-
Norway	-	-	-	-	-	-	-	-	-	-	-
Paraguay	-	-	-	-	-	-	-	-	-	-	-
Spain	-	-	-	-	-	-	-	-	-	-	-
Sweden	1 540	-	-	-	-	-	-	-	924	-	616
Switzerland	328	328	-	-	-	-	-	-	-	-	-
Venezuela	92	-	92	-	-	-	-	-	-	-	-
Vietnam	-	-	-	-	-	-	-	-	-	-	-
Others	10 055	97	-	-	10	7 551	1 537	-	855	-	5
<b>Sub-total</b>	<b>58 568</b>	<b>427</b>	<b>92</b>	<b>-</b>	<b>10</b>	<b>18 327</b>	<b>29 731</b>	<b>2 617</b>	<b>3 916</b>	<b>2 254</b>	<b>1 194</b>
<b>Total</b>	<b>78 457</b>	<b>3 877</b>	<b>1 705</b>	<b>1 755</b>	<b>700</b>	<b>18 327</b>	<b>30 431</b>	<b>2 962</b>	<b>7 573</b>	<b>8 553</b>	<b>2 574</b>

\* Based on current allotments