

IBE - BUDGETARY FRAMEWORK 2017

SPECIAL ACCOUNT (USD)

	CF 2016	FUNDING SOURCES FOR ESTIMATED ALLOCATIONS							
		UNESCO Financial Allocation	DDC 2016/2017 *	NIGERIA	SEYCHELLES	DUBAI CARES	Swiss Foundation	IBE RESERVES 2016	Available budget
I. Programme Activities									
I-1 Activities under Expected results I	865'698	0	153'000	48'496	0	330'000	0	50'000	1'447'194
Diploma course on curriculum design	1'447	0	0	0	0	0	0	20'000	21'447
Innovation and Leadership in Curriculum and Learning	0	0	13'000	0	0	0	0	30'000	43'000
Technical Assistance to Members States on Curriculum Design and Development (TA to MS on CDD)	0	0	140'000	48'496	0	0	0	0	188'496
Learning outcomes in early grades: integration of curriculum, teaching materials, and assessment of Education	716'206	0	0	0	0	0	0	0	716'206
Strengthening the Education Systems of MS to equitably provide high quality education and effective learning opportunities.	109'147	0	0	0	0	330'000	0	0	439'147
Strengthening STEM curricula for girls in Africa and Asia and Pacific (phase I)	38'898	0	0	0	0	0	0	0	38'898
I-2 Activities under Expected results II	381'826	0	230'000	40'000	0	0	221'239	30'000	903'065
Research & Publications	985	0	30'000	0	0	0	0	0	30'985
Knowledge Brokerage	9'642	0	60'000	40'000	0	0	0	0	109'642
Development of IBE website & Communication	2'195	0	140'000	0	0	0	0	30'000	172'195
Text books Project	181'798	0	0	0	0	0	0	0	181'798
IBE Historical Archives Project	187'206	0	0	0	0	0	221'239	0	408'445
Total Programme Activities (I)	1'247'524	0	383'000	88'496	0	330'000	221'239	80'000	2'350'259
II. Governing Board/Gen. Adm./Institutional Dev.									
II-1 IBE Council/Steering Committee	0	30'000	0	0	0	0	0	20'000	50'000
II-2 General operating costs	0	150'000	0	0	18'496	0	0	251'504	420'000
Maintenance of IBE premisses		150'000			-			-	150'000
Running cost					18'496			251'504	270'000
II-3 Director Office	0	20'000	144'965	0	0	0	0	120'327	285'292
Total Governing Board /Gen. Adm./Institutional Dev.	0	200'000	144'965	0	18'496	0	0	391'831	755'292
TOTAL (I) + (II)	1'247'524	200'000	527'965	88'496	18'496	330'000	221'239	471'831	3'105'550
III. Staff costs (III)	-	1'824'050	180'000	-	70'000	147'000	-	-	2'221'050
STAFFCOST (Established posts)		1'688'050							1'688'050
Project appointment		136'000	180'000		70'000	147'000			533'000
TOTAL ESTIMATED RESOURCES 2017	1'247'524	2'024'050	800'000	100'000	100'000	510'390	250'000	500'000	5'531'964
TOTAL BUDGET ALLOCATED 2017 (I+II+III)	1'247'524	2'024'050	707'965	88'496	88'496	477'000	221'239	471'831	5'326'600
IBE ESTIMATED RESERVES DECEMBER 2017		-	92'035	11'505	11'505	33'390	28'761	28'169	205'364

* Swiss contribution of CHF 800'000, the equivalent in USD will be updated in the Budgetary framework once the contribution received in the IBE bank account