

## SPECIAL ACCOUNT FOR THE INTERNATIONAL BUREAU OF EDUCATION (IBE)

SCHEDULE 1 OF USE OF APPROPRIATIONS AND UNOBLIGATED BALANCE  
FOR THE FINANCIAL PERIOD 1st JANUARY to 30th November2016  
November

(Expressed in Dollar US)

APPROPRIATION LINE / PROGRAMME CHAPTER	APPROPRIATIONS					EXPENDITURES				GLOBAL EXECUTION RATE
	Appropriation approved by council	Appropriation approved by council adjusted	Ressources unreleased or reported	Additional Funds	Budget revised	Disbursements	Unliquidated obligations period reporting	Unliquidated obligations futur period	Total Current period	
<b>I. PROGRAMME ACTIVITIES</b>										
<b>I-1 Activities under Expected results I</b>	<b>3 587 774</b>	<b>3 494 461</b>	<b>(295 665)</b>	<b>121 520</b>	<b>3 320 316</b>	<b>1 680 932</b>	<b>48 681</b>	<b>638 558</b>	<b>1 729 613</b>	<b>71,3%</b>
Diploma course on curriculum design	316 027	316 372	(100 000)	-	216 372	93 567	1 875	114 528	95 442	97,0%
ECCE / Innovation and Leadership in Curriculum and Learning	454 779	454 778	(128 225)	121 520	448 073	314 015	447	105 030	314 462	93,6%
Technical Assistance to Members States on Curriculum Design and Development (TA to MS on CDD)	81 979	126 153	(67 440)	-	58 713	5 366	-	8 680	5 366	23,9%
Learning outcomes in early grades: integration of curriculum, teaching materials, and assessment of Education	1 783 467	1 547 383	-	-	1 547 383	524 186	40 264	255 663	564 450	53,0%
Strengthening the Education Systems of MS to equitably provide high quality education and effective learning opportunities.	713 762	812 014	-	-	812 014	569 589	2 431	121 715	572 020	85,4%
Strengthening STEM curricula for girls in Africa and Asia and Pacific (phase I)	226 924	226 925	-	-	226 925	163 409	3 664	32 942	167 073	88,1%
Adaptation of the Book: Nature of Learning	10 836	10 836	-	-	10 836	10 800	-	-	10 800	99,7%
<b>I-2 Activities under Expected results II</b>	<b>1 753 415</b>	<b>1 965 845</b>	<b>(454 560)</b>	<b>-</b>	<b>1 511 285</b>	<b>564 775</b>	<b>8 131</b>	<b>505 790</b>	<b>572 906</b>	<b>71,4%</b>
Research & Publications	195 193	195 192	-	-	195 192	171 575	3 568	13 264	175 143	96,5%
Knowledge Brokerage	401 565	447 829	(329 560)	-	118 269	92 793	2 100	16 649	94 893	94,3%
Development of IBE website & Communication	319 471	422 863	(125 000)	-	297 863	208 894	1 776	57 615	210 670	90,1%
Text books Project	373 752	373 752	-	-	373 752	1 318	34	190 602	1 352	51,4%
IBE Historical Archives Project	463 434	526 209	-	-	526 209	90 195	653	227 660	90 848	60,5%
<b>PROGRAMME ACTIVITIES (I)</b>	<b>5 341 189</b>	<b>5 460 306</b>	<b>(750 225)</b>	<b>121 520</b>	<b>4 831 601</b>	<b>2 245 707</b>	<b>56 812</b>	<b>1 144 348</b>	<b>2 302 519</b>	<b>71,3%</b>
<b>II. Governing Board/Gen. Adm./Institutional Dev.</b>										
<b>II-1 IBE Council/Steering Committee</b>	<b>90 394</b>	<b>90 394</b>	<b>-</b>	<b>-</b>	<b>90 394</b>	<b>27 412</b>	<b>235</b>	<b>17 545</b>	<b>27 647</b>	<b>50,0%</b>
<b>II-2 General operating costs</b>	<b>350 000</b>	<b>485 906</b>	<b>-</b>	<b>-</b>	<b>485 906</b>	<b>411 436</b>	<b>21 114</b>	<b>39 233</b>	<b>432 550</b>	<b>97,1%</b>
<b>II-3 Director Office</b>	<b>300 000</b>	<b>300 000</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	<b>250 704</b>	<b>1 331</b>	<b>27 795</b>	<b>252 035</b>	<b>93,3%</b>
<b>GOVERNINT BOARD, GEN.ADMIN. &amp; INST. DEV (II)</b>	<b>740 394</b>	<b>876 300</b>	<b>-</b>	<b>-</b>	<b>876 300</b>	<b>689 552</b>	<b>22 680</b>	<b>84 573</b>	<b>712 232</b>	<b>90,9%</b>
<b>STAFF COSTS (Established posts) (III)</b>	<b>1 900 000</b>	<b>1 900 000</b>			<b>1 900 000</b>	<b>1 550 727</b>	<b>-</b>	<b>17 142</b>	<b>1 550 727</b>	<b>82,5%</b>
<b>TOTAL BUDGET ALLOCATED 2016 (I + II + III)</b>	<b>7 981 583</b>	<b>8 236 606</b>	<b>(750 225)</b>	<b>121 520</b>	<b>7 607 901</b>	<b>4 485 986</b>	<b>79 492</b>	<b>1 246 063</b>	<b>4 565 478</b>	<b>76,4%</b>