### PROGRAMME ACTIVITIES (I)

<table>
<thead>
<tr>
<th>Appropriation approved by council</th>
<th>Appropriation approved by council adjusted</th>
<th>Resources unreleased or reported</th>
<th>Additional Funds</th>
<th>Budget revised</th>
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<th>Additional Funds</th>
<th>Budget revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 587 774</td>
<td>3 494 461</td>
<td>(295 665)</td>
<td>121 520</td>
<td>3 320 316</td>
<td>1 680 932</td>
<td>48 681</td>
<td>638 558</td>
<td>1 729 613</td>
<td>71.3%</td>
</tr>
<tr>
<td>Global Diploma course on curriculum design</td>
<td>316 027</td>
<td>316 372</td>
<td>(100 000)</td>
<td>216 372</td>
<td>93 007</td>
<td>1 875</td>
<td>114 528</td>
<td>95 442</td>
<td>97.0%</td>
</tr>
<tr>
<td>ECCE / Innovation and Leadership in Curriculum and Learning</td>
<td>454 779</td>
<td>454 778</td>
<td>(128 225)</td>
<td>448 073</td>
<td>314 015</td>
<td>447</td>
<td>165 930</td>
<td>314 462</td>
<td>93.5%</td>
</tr>
<tr>
<td>Technical Assistance to Members States on Curriculum Design and Development (TA to MS on CDD)</td>
<td>81 979</td>
<td>126 153</td>
<td>(87 440)</td>
<td>-</td>
<td>58 713</td>
<td>5 366</td>
<td>-</td>
<td>5 366</td>
<td>23.9%</td>
</tr>
<tr>
<td>Learning outcomes in early grades: integration of curriculum, teaching materials, and assessment of Education</td>
<td>1 783 467</td>
<td>1 547 383</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>53.0%</td>
</tr>
<tr>
<td>Strengthening the Education Systems of MS to equitably provide high quality education and effective learning opportunities.</td>
<td>713 762</td>
<td>812 014</td>
<td>-</td>
<td>-</td>
<td>812 014</td>
<td>569 589</td>
<td>2 431</td>
<td>121 715</td>
<td>85.4%</td>
</tr>
<tr>
<td>Strengthening STEM curricula for girls in Africa and Asia and Pacific (phase I)</td>
<td>226 924</td>
<td>226 925</td>
<td>-</td>
<td>-</td>
<td>226 925</td>
<td>163 409</td>
<td>3 664</td>
<td>32 942</td>
<td>88.1%</td>
</tr>
<tr>
<td>Adaptation of the Book: Nature of Learning</td>
<td>10 836</td>
<td>10 836</td>
<td>-</td>
<td>-</td>
<td>10 836</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>99.7%</td>
</tr>
<tr>
<td>1 753 415</td>
<td>1 965 845</td>
<td>(454 560)</td>
<td>-</td>
<td>1 511 285</td>
<td>564 775</td>
<td>8 131</td>
<td>505 790</td>
<td>572 906</td>
<td>71.4%</td>
</tr>
<tr>
<td>II. Governing Board/Gen. Adm./Institutional Dev.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>I-1 IBE Council/Steering Committee</td>
<td>195 193</td>
<td>195 192</td>
<td>-</td>
<td>-</td>
<td>195 192</td>
<td>171 575</td>
<td>3 568</td>
<td>13 264</td>
<td>96.5%</td>
</tr>
<tr>
<td>Knowledge Brokerage</td>
<td>401 565</td>
<td>447 829</td>
<td>(329 560)</td>
<td>-</td>
<td>418 269</td>
<td>92 793</td>
<td>2 100</td>
<td>16 649</td>
<td>94.3%</td>
</tr>
<tr>
<td>Development of IBE website &amp; Communication</td>
<td>319 471</td>
<td>422 863</td>
<td>(125 000)</td>
<td>-</td>
<td>297 863</td>
<td>208 884</td>
<td>1 776</td>
<td>57 615</td>
<td>90.1%</td>
</tr>
<tr>
<td>Text books Project</td>
<td>373 752</td>
<td>373 752</td>
<td>-</td>
<td>-</td>
<td>373 752</td>
<td>1 318</td>
<td>34</td>
<td>190 652</td>
<td>51.4%</td>
</tr>
<tr>
<td>IBE Historical Archives Project</td>
<td>463 434</td>
<td>526 209</td>
<td>-</td>
<td>-</td>
<td>526 209</td>
<td>90 195</td>
<td>653</td>
<td>227 690</td>
<td>60.5%</td>
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<tr>
<td>PROGRAMME ACTIVITIES (I)</td>
<td>5 341 189</td>
<td>5 460 306</td>
<td>(750 225)</td>
<td>121 520</td>
<td>4 831 601</td>
<td>2 245 707</td>
<td>56 812</td>
<td>1 144 348</td>
<td>2 302 519</td>
</tr>
</tbody>
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### II. Governing Board/Gen. Adm./Institutional Dev.

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<tr>
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<tr>
<td>90 394</td>
<td>90 394</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>90 394</td>
<td>27 412</td>
<td>17 545</td>
<td>27 647</td>
<td>50.0%</td>
</tr>
<tr>
<td>II-2 General operating costs</td>
<td>350 000</td>
<td>485 906</td>
<td>-</td>
<td>-</td>
<td>485 906</td>
<td>411 436</td>
<td>21 114</td>
<td>432 550</td>
<td>97.1%</td>
</tr>
<tr>
<td>II-3 Director Office</td>
<td>300 000</td>
<td>300 000</td>
<td>-</td>
<td>-</td>
<td>300 000</td>
<td>250 704</td>
<td>1 331</td>
<td>27 959</td>
<td>93.3%</td>
</tr>
<tr>
<td>GOVERNMENT BOARD, GEN.ADMIN. &amp; INST. DEV (II)</td>
<td>740 394</td>
<td>876 300</td>
<td>-</td>
<td>-</td>
<td>876 300</td>
<td>689 552</td>
<td>22 680</td>
<td>84 573</td>
<td>712 232</td>
</tr>
<tr>
<td>STAFF COSTS (Established posts) (III)</td>
<td>1 900 000</td>
<td>1 900 000</td>
<td>-</td>
<td>-</td>
<td>1 900 000</td>
<td>1 550 727</td>
<td>-</td>
<td>17 142</td>
<td>82.5%</td>
</tr>
<tr>
<td>TOTAL BUDGET ALLOCATED 2016 (I + II + III)</td>
<td>7 981 583</td>
<td>8 236 606</td>
<td>(750 225)</td>
<td>121 520</td>
<td>7 607 901</td>
<td>4 485 986</td>
<td>79 492</td>
<td>1 246 063</td>
<td>4 565 478</td>
</tr>
</tbody>
</table>