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UNITED NATIONS EDUCATIONAL, SCIENTIFIC
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CONVENTION CONCERNING THE PROTECTION
OF THE WORLD CULTURAL AND NATURAL HERITAGE

WORLD HERITAGE COMMITTEE

Thirty-third session

Seville, Spain
22-30 June 2009

Item 16 of the Provisional Agenda: Report on the execution of the 2008-2009 budget and adoption of the 2010-2011 budget

16B: Presentation of the budget proposal for the World Heritage Fund for the 2010-2011 biennium

SUMMARY

In accordance with Article 4.1 of the Financial Regulations for the World Heritage Fund, the resources of the Fund can only be used for activities defined by the World Heritage Committee.

In this Document, the World Heritage Centre presents the budget proposal for the World Heritage Fund for 2010-2011 in accordance with Decision **28 COM 11** (Suzhou, 2004) and the format adopted by the 6th extraordinary session of the World Heritage Committee (UNESCO, 2003).

Draft Decision: 33 COM 16B, see Point II

I. WORLD HERITAGE FUND BUDGET FOR 2010 – 2011

A. WORLD HERITAGE FUND BUDGET PROPOSAL FOR 2010 - 2011

1. In accordance with Article 4.1 of the Financial Regulations for the World Heritage Fund, the World Heritage Centre presents to the Committee, in **Annex I**, a budget proposal for 2010-2011 for a total of USD 6,672,357, according to the structure adopted by the Committee (Decision **6 EXT.COM 6**).
2. By Decision **6 EXT.COM 6**, the structure of the budget was revised to reflect, in particular, the relationship of activities under the *Convention* with the four initial strategic objectives (**Credibility** of the World Heritage List, **Conservation** of World Heritage properties, **Capacity-building** of States Parties and **Communication**). However, due to the need to regroup the items of the Advisory Bodies (hereafter AB) and due to the modification in International Assistance decided by the Committee, it is difficult to provide an exact breakdown.
3. Following examination of the financial situation at 31 December 2008, the satisfactory results must be consolidated through continued prudent management. Taking into account all the elements contained in the annexed tables, the World Heritage Centre proposes a budget of USD 6,672,357 for 2010-2011. This amount represents the total income received at 31 December 2007 with the exception of funds originating from other sources.

B. COMMENTS ON THE PROPOSED BUDGET

4. For the biennium 2010-2011, the budgetary structure of the Regular Programme for the Culture Sector for presentation to the General Conference this October, foresees only one Main Line of Action for the World Heritage sub-programme. This Main Line of Action regroups the Actions and the Activities of the World Heritage Centre.
5. The general operating expenses are financed solely by the UNESCO Regular Programme. The amount foreseen is similar to the preceding exercise, taking into account inflation and the USD/Euro exchange rate.
6. Staff costs for the Centre cover established posts, associate experts, seconded staff, temporary staff, consultants and supernumeraries.
7. The Advisory Bodies provide their services in accordance with the *World Heritage Convention* and the *Guidelines*: evaluation of nominations for inscription, meetings of the AB with the World Heritage Centre, evaluation of requests for International Assistance, reactive monitoring missions, training activities and participation in expert missions. The AB have presented provisional budgets *in extenso* in **Annex II**. ICOMOS and IUCN have presented provisional budgets reflecting increased amounts, whilst the provisional budget for the World Heritage Fund has remained relatively stable. In accordance with the proposed budget, the overall amounts allocated to the AB represent 59,15 % of the total; International Assistance 11,99 %; Statutory activities 3,46 %; Regional Programmes (including Periodic Reporting) 19,41 %; and Education, Awareness raising and other 5,99 %.

8. The extrabudgetary funds contained in table 3 represent firm commitments at 31 December 2008 and, hence, these figures are provisional. Other commitments will be confirmed before 31 December 2009. These types of funds have a different lifespan depending on the different projects and do not comply with annual or biennial exercises.
9. The 35 C/5 which will be presented to the General Conference foresees Sectoral Priority 1, Action 1: Protecting and conserving immovable cultural and natural properties, in particular through the effective implementation of the *World Heritage Convention*. The amount foreseen for the activities in the framework of the Regular Programme is USD 4,642,000. These UNESCO resources finance Headquarters costs on one hand and decentralized activities under the responsibility of the Field Offices on the other, according to the following details:
 - a) World Heritage Centre running costs including the organization of all statutory meetings, missions in the framework of World Heritage activities, temporary support assistance for activities financed by the World Heritage Fund, as well as general operating expenses;
 - b) Decentralized Regular Programme funds are under the responsibility of the Field Offices. Each programme sector must decentralize a certain percentage (approximately 50%) and the World Heritage Centre, integral part of the Culture Sector, is equally subject to this rule.

C. CHANGE IN THE BUDGET CYCLE FOR THE ADVISORY BODIES

10. On several occasions the AB have emphasized the need to make adjustments, due to either a fluctuation in the USD/Euro exchange rate, or the need to adapt the budgetary cycle to real time expenditure. The World Heritage Centre is in agreement with a change in the cycle which implies a better performance by the AB in relation to the timetable and the statutory meetings of the *Convention*. The Committee might perhaps wish to grant the authority to the Director of the World Heritage Centre to proceed with budgetary adjustments between the different headings in the framework of the approved budget (see Document WHC-09/33.COM16A). With regard to the problem of the fluctuation in the exchange rate between the dollar and the Euro and the Swiss Franc, the Secretariat proposes an innovative solution to the Committee in the following point.

D. INNOVATIVE PROPOSAL CONCERNING THE FLUCTUATION BETWEEN THE US DOLLAR AND THE EURO

11. The issue of the fluctuation has been raised many times and figures for the first time in Committee decisions (Quebec, 2008). Following a series of consultations with the AB and the Central Administration of UNESCO, the Secretariat included a proposal for the informal Working Group at its first meeting at the beginning of 2009.
12. The situation is the following: IUCN is based in Gland, Switzerland, and its expenses are in Swiss francs. ICOMOS and ICCROM are based respectively in Paris and Rome and their expenses are in Euros.

13. In order to protect themselves against the risks of fluctuation, the AB could add a percentage to their provisional budgets. This method of calculation is clearly uncertain as the future is unpredictable.
14. After numerous internal meetings and consultations with the AB, the Secretariat considered that it is legitimate to take into account expenses in the currency used so as not to burden UNESCO or the AB unnecessarily. Based on this, the Secretariat requested the AB to present the most realistic budgets possible and in the currency used, which has been complied with.
15. In agreement with the Central Administration, the Secretariat proposed a realistic and innovative solution to the Informal Working Group on budgetary issues during its last meeting. It comprises the inclusion of a new budget line in addition to the «operational» budget in the biennial budget proposal to the Committee. This amount -10% of the total budget approved for the AB- would be used only in case of necessity.
16. For instance, the Committee approves the provisional budget in US dollars for the AB. For implementation, the contract shall be established in euros and calculated at the exchange rate of US dollars to euro on the day the contract is prepared. Once the contract is completed, UNESCO proceeds with the final payment. If the payment in Euro is more than the amount allocated in USD, the Secretariat requests the Comptroller to charge the difference to the new budget line. If this is not the case, the payment is charged on the contract and the balance is returned to the World Heritage Fund reserve.

II. DRAFT DECISION

Draft Decision: 33 COM 16B

The World Heritage Committee,

1. *Having examined Document WHC-09/33.COM/16B,*
2. *Approves a total World Heritage Fund budget of USD 6.672.357 for the 2010-2011 biennial exercise and the corresponding breakdown annexed in Tables 1 to 3;*
3. *Approves the creation of a new budget line to contend effectively with the risks of fluctuation;*
4. *Requests the Director of the World Heritage Centre to proceed with all necessary adjustments between the different headings, within the approved amount, to ensure an improved efficiency;*
5. *Also requests the World Heritage Centre to report on the budgetary execution, including all funding sources, at each Committee session in the framework of its annual report.*

ANNEXE I

BUDGET PROPOSAL OF THE WORLD HERITAGE FUND FOR 2010 -2011

**TABLE 1: OVERVIEW OF BUDGETED INCOME & EXPENDITURE FOR THE WORLD
HERITAGE CONVENTION**

2010 - 2011

	CURRENT BIENNIUM 2008-2009 USD	NEXT BIENNIUM 2010-2011 USD
INCOME		
WORLD HERITAGE FUND (up to 31 December 2008)	4 545 721	6 285 140
- Contributions from States Parties (1% of RP)	3 153 167	6 285 140
- Contributions, Gifts or Bequests from other	267	-
- Investment & Proprietary Income (1)	205 546	-
- Other Resources (1)	1 186 741	-
OTHER EXTRA-BUDGETARY*	22 694 294	28 091 560
- Personnel	4 217 528	1 092 600
- Activities	18 476 766	26 998 960
UNESCO REGULAR BUDGET (CS)**	13 766 800	12 421 400
- Personnel	9 451 900	7 779 400
- Activities	4 314 900	4 642 000
TOTAL	41 006 815	46 798 100
EXPENDITURE***		
Main Line of Action 1 SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES	1 850 484	4 461 332
Main Line of Action 2 PROTECTION OF THE WORLD HERITAGE	39 156 331	42 336 768
TOTAL	41 006 815	46 798 100

* Representing Committed Funds

** Subject to approval by UNESCO General Conference

*** Expenditure includes all sources: WHF, RP and Extrabudgetary.

(1) The 2010-2011 figures are not foreseeable.

TABLE 2: OVERVIEW OF WORLD HERITAGE FUND EXPECTED FLOW

	CURRENT BIENNIUM 2008-2009	NEXT BIENNIUM 2010-2011
	USD	USD
OPENING RESERVE BALANCE	4 361 354	4 985 053
- Contingency reserve	700 000	700 000
- Emergency reserve	63 600	
- Earmarked activities	1 933 896	
- Operating reserve	2 735 281	4 285 053
INCOME(1)	3 358 980	6 285 140
EXPENDITURE	-2 735 281	-6 416 464
CLOSING RESERVE BALANCE	4 985 053	4 853 729
- Contingency reserve	700 000	700 000
- Operating reserve	4 285 053	4 153 729

(1) This item represents the total amount received and outstanding from the States Parties for each period, not including other earmarked resources (see Table 1). During the year 2009, there will be additional income corresponding to this year's interest. It is calculated at the end of the period by DCO.

NB: the amounts in grey represent negative figures

**TABLE 3: GENERAL OVERVIEW OF THE 2010-2011 PROGRAMME AND
BUDGET FOR THE WORLD HERITAGE CONVENTION**

	World Heritage Fund USD	Other estimated Extra-budgetary funds (1) USD	UNESCO (Regular Budget) Draft 35 C/5 (1) USD	Total USD
Main Line of Action 1 SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES				
1.1. Organisation of meetings*	3 956 357	0	780 000	4 736 357
1.2. Studies and Evaluations	0	0	0	0
1.3. Information Management	100 000	0	230 000	330 000
1.4. UNESCO Common Charges	0	0	361 166	361 166
1.5. General Operating Expenses	0	0	550 231	550 231
TOTAL	4 056 357	0	1 921 397	5 977 754
Main Line of Action 2 PROTECTION OF THE WORLD HERITAGE				
2.1. Credibility of World Heritage List	100 000	1 200 000	410 000	1 710 000
2.2. Conservation of World Heritage Properties**	2 095 000	24 498 960	1 758 603	28 352 563
2.3. Capacity Building in State Parties	100 000	1 300 000	507 000	1 907 000
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	321 000	0	45 000	366 000
2.5. Personnel costs	0	1 092 600	7 779 400	8 872 000
2.6. General Operating Expenses	0	0	0	0
2.7. UNESCO Common Charges	0	0	0	0
2.8. CLT Contribution emergency response	0	0	0	0
TOTAL	2 616 000	28 091 560	10 500 003	41 207 563
GRAND TOTAL	6 672 357	28 091 560	12 421 400	47 185 317

(1) These amounts are provisional. They represent firm commitments from donors and realistic estimation.

ATTACHMENT 1: 2010-2011 WORLD HERITAGE FUNDS BUDGET FORECAST

	2008-2009	2010-211
Main Line of Action 1: Strengthening the protection of World Heritage capacity	World Heritage Fund Approved US \$	World Heritage Fund Proposed US \$
Action 1 : SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES		
1.1. Organisation of meetings	3 317 930	3 956 357
1.1.1. World Heritage Committees		
1.1.2. Administrative Support to WHC		
1.1.3. General Assembly of State Parties		
1.1.4. Attendance at meetings by Committee members	120 000	120 000
1.1.5 Attendance at extraordinary meetings		
1.1.6. Meetings with State parties		
1.1.7. Meetings with Advisory Bodies	28 000	15 000
1.1.8. Evaluation Services for Advisory Bodies	3 149 930	3 805 747
a) ICOMOS	1 690 000	1 970 000
b) IUCN	1 210 000	1 496 747
c) ICCROM	249 930	339 000
1.1.9. Cooperation with other conventions & organisations	20 000	15 610
1.2. Studies and Evaluation	0	0
1.3. Information Management	120 000	100 000
1.3.1. Système de gestion des informations	120 000	100 000
1.4 Fluctuation adjustments	250 000	0
TOTAL Action 1	3 687 930	4 056 357

Action 2 : PROTECTION OF THE WORLD HERITAGE		
2.1. Credibility of the World Heritage List	230 000	100 000
2.1.1. Registration of World Heritage Nominations and Other Related Documentation		
2.1.2. Retrospective inventory	100 000	100 000
2.1.3. Global Strategy	20 000	
Decentralised Global Strategy		
Analyses of the List & Tentative Lists	20 000	
Africa		
Arab States		
Asia & Pacific		
Europe & North America		
Latin America & Caribbean		
2.1.4. Outstanding Universal Value	10 000	
2.1.5 Africa	100 000	
2.2. Conservation of World Heritage Properties	2 981 534	2 095 000
2.2.1. Periodic Reporting	415 000	400 000
Reflexion on Periodic Reporting	165 000	0
Arab States	150 000	50 000
Africa	100 000	150 000
Asia		200 000
2.2.2. Reactive and Reinforced Monitoring	170 000	220 000
WHC/Global		
WHC/Africa		
WHC/Arab States		
WHC/Asia		
WHC/Pacific		
WHC/Europe & North America		
WHC/Central & Eastern Europe		
WHC/Latin America		
WHC/Caribbean		
IUCN		
ICOMOS		
2.2.3. Regional Programmes following Periodic Reporting	700 000	530 000
Africa 2009	150 000	100 000
Africa 2010-2011	50 000	50 000
Arab States	40 000	40 000
Palestinian Authorities	100 000	70 000
Asia & Pacific 2004-2009	100 000	150 000
Pacific 2009	150 000	0
Europe & North America	20 000	20 000
Latin America	50 000	50 000
Caribbean 4-14	40 000	50 000

2.2.4. Sites in danger	116 464	95 000
Global-Reserve		
Global-Reserve-Nature		
Global-Reserve-Culture		
Africa		
Arab States		
Asia		
Europe & North America		
Central & Eastern Europe		
Latin America		
2.2.5. International Assistance - Preparatory & Conservation and Management	1 400 000	800 000
2.2.6. Thematic Programmes	130 070	50 000
Marine Programme	40 000	
Cities		
Forests		
Prehistory		
SIDS		
Tourism	50 070	
Earthem Architecture	40 000	
2.2.8. Reinforced Monitoring Mecanisms	50 000	
2.3. Capacity Bullding in State Parties	80 000	100 000
2.3.1. Education and World Heritage	80 000	100 000
World Heritage in Young Hands	40 000	
Education and Universities	40 000	
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	269 577	321 000
2.4.1. Promotion of Partnerships		30 000
2.4.2. Awareness and publications	130 000	150 000
World Heritage Review (issues 49-50 special 51-52)		
World Heritage Desk Diary		
World Heritage Notebooks series		
2.4.3. World Heritage Reference Mannals	139 577	141 000
2.5. Personnel costs	0	
2.5.1. Established posts		
2.5.2. Associate Experts		
2.5.3. Temporary personnel		
2.6. General Operating Expenses	0	
2.7. UNESCO Common Charges	0	
2.7.1 Contribution to common charges		
2.8. CLT Contribution emergency response	0	
2.8.1 Implementation of the 1954 Hague Convention		
2.8.2 Emergency & Other		
TOTAL Action 2	3 561 111	2 616 000
GRAND TOTAL	7 249 041	6 672 357
International Assistance - Emergency	400 000	400 000
Provision for exchange rate fluctuation		400 000
GRAND TOTAL GENERAL	7 649 041	7 472 357

TABLE 4: FORECAST OF CONTRIBUTIONS

Forecast of Compulsory Contributions for 2010-2011 / Pr vision des contributions obligatoires pour 2010-2011
(Expressed in US Dollars / Exprim  en Dollars EU)

	States Parties	Contributions 2010	Contributions 2011	Etats parties
1	Afghanistan	32	32	Afghanistan
2	Albania	189	189	Albania
3	Algeria	2 682	2 682	Alg�rie
4	Andorra	252	252	Andorre
5	Angola	95	95	Angola
6	Antigua and Barbuda	63	63	Antigua-et-Barbuda
7	Argentina	10 254	10 254	Argentine
8	Armenia	63	63	Arm�nie
9	Australia	56 380	56 380	Australie
10	Austria	27 985	27 985	Autriche
11	Azerbaijan	158	158	Azerbaïdjan
12	Bahrain	1 041	1 041	Bahreïn
13	Bangladesh	316	316	Bangladesh
14	Barbados	284	284	Barbade
15	Belarus	631	631	B�larus
16	Belgium	34 768	34 768	Belgique
17	Belize	32	32	B�lize
18	Benin	32	32	B�nin
19	Bhutan	32	32	Bhoutan
20	Bolivia	189	189	Bolivie
21	Bosnia and Herzegovina	189	189	Bosnie-Herz�govine
22	Botswana	442	442	Botswana
23	Burkina Faso	63	63	Burkina Faso
24	Burundi	32	32	Burundi
25	Cambodia	32	32	Cambodge
26	Cameroon	284	284	Cameroun
27	Canada	93 955	93 955	Canada
28	Central African Republic	32	32	R�publique centrafricaine
29	Chad	32	32	Tchad
30	Chile	5 080	5 080	Chili
31	China	84 144	84 144	Chine
32	Colombia	3 313	3 313	Colombie
33	Comoros	32	32	Comores
34	Congo	32	32	Congo
35	Costa Rica	1 010	1 010	Costa Rica
36	C�te d'Ivoire	284	284	C�te d'Ivoire
37	Croatia	1 578	1 578	Croatie
38	Cuba	1 704	1 704	Cuba
39	Cyprus	1 388	1 388	Chypre
40	Czech Republic	8 868	8 868	R�publique t�ch�que
41	Democratic People's Republic of Korea	221	221	R�publique populaire d�mocratique de Cor�e
42	Democratic Republic of the Congo	95	95	R�publique d�mocratique du Congo
43	Djibouti	32	32	Djibouti
44	Dominica	32	32	Dominique
45	Dominican Republic	757	757	R�publique dominicaine
46	Ecuador	663	663	Equateur
47	Egypt	2 776	2 776	Egypte
48	El Salvador	631	631	El Salvador
49	Eritrea	32	32	Erythr�e
50	Estonia	505	505	Estonie
51	Ethiopia	95	95	Ethiopie
52	Fiji	95	95	Fidji
53	Finland	17 794	17 794	Finlande
54	Gabon	252	252	Gabon
55	Gambia	32	32	Gambie
56	Georgia	95	95	G�orgie
57	Ghana	126	126	Ghana
58	Greece	18 804	18 804	Gr�ce
59	Grenada	32	32	Grenade
60	Guatemala	1 010	1 010	Guatemala
61	Guinea	32	32	Guin�e
62	Guinea-Bissau	32	32	Guin�e-Bissau
63	Guyana	32	32	Guyana
64	Haiti	63	63	Haïti
65	Honduras	158	158	Honduras
66	Hungary	7 698	7 698	Hongrie
67	Iceland	1 167	1 167	Islande

Forecast of Compulsory Contributions for 2010-2011 / Prévision des contributions obligatoires pour 2010-2011
(Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	Contributions 2010	Contributions 2011	Etats parties
68	India	14 198	14 198	Inde
69	Indonesia	5 080	5 080	Indonésie
70	Iran, Islamic Republic of	5 879	5 679	Iran, République islamique d'
71	Iraq	473	473	Irak
72	Ireland	14 040	14 040	Irlande
73	Israel	13 218	13 218	Israël
74	Italy	180 274	180 274	Italie
75	Jamaica	318	318	Jamaïque
76	Japan	524 550	524 550	Japon
77	Jordan	379	379	Jordanie
78	Kazakhstan	915	915	Kazakhstan
79	Kenya	318	318	Kenya
80	Kiribati	32	32	Kiribati
81	Kuwait	5 742	5 742	Koweït
82	Kyrgyzstan	32	32	Kirghizistan
83	Lao People's Democratic Republic	32	32	République démocratique populaire lao
84	Latvia	568	568	Lettonia
85	Lebanon	1 073	1 073	Liban
86	Lesotho	32	32	Lesotho
87	Liberia	32	32	Libéria
88	Libyan Arab Jamahiriya	1 958	1 958	Jamahiriya arabe libyenne
89	Lithuania	978	978	Lituanie
90	Luxembourg	2 882	2 682	Luxembourg
91	Madagascar	63	63	Madagascar
92	Malawi	32	32	Malawi
93	Malaysia	5 995	5 995	Malaysia
94	Maldives	32	32	Maldives
95	Mali	32	32	Mali
96	Malta	538	538	Malte
97	Marshall Islands	32	32	Îles Marshall
98	Mauritania	32	32	Mauritanie
99	Mauritius	347	347	Maurice
100	Mexico	71 208	71 208	Mexique
101	Micronesia	32	32	Micronésie
102	Monaco	95	95	Monaco
103	Mongolia	32	32	Mongolie
104	Montenegro	32	32	Monténégro
105	Morocco	1 325	1 325	Maroc
106	Mozambique	32	32	Mozambique
107	Myanmar	158	158	Myanmar
108	Namibia	189	189	Namibie
109	Nepal	95	95	Népal
110	Netherlands	59 093	59 093	Pays-Bas
111	New Zealand	8 077	8 077	Nouvelle-Zélande
112	Nicaragua	63	63	Nicaragua
113	Niger	32	32	Niger
114	Nigeria	1 514	1 514	Nigeria
115	Niue	32	32	Nioué
116	Pakistan	1 861	1 861	Pakistan
117	Palau	32	32	Palaos
118	Panama	726	726	Panama
119	Papua New Guinea	63	63	Papouasie-Nouvelle-Guinée
120	Paraguay	158	158	Paraguay
121	Peru	2 461	2 461	Pérou
122	Philippines	2 461	2 461	Philippines
123	Poland	15 807	15 807	Pologne
124	Portugal	18 627	18 627	Portugal
125	Qatar	2 682	2 682	Qatar
126	Republic of Korea	68 558	68 558	République de Corée
127	Romania	2 209	2 209	Roumanie
128	Russian Federation	37 880	37 880	Fédération de Russie
129	Rwanda	32	32	Rwanda
130	Saint Kitts and Nevis	32	32	Saint-Kitts-et-Nevis
131	Saint Lucia	32	32	Sainte-Lucie
132	Saint Vincent and the Grenadines	32	32	Saint-Vincent-et-les-Grenadines
133	Samoa	32	32	Samoa
134	San Marino	95	95	Saint-Marin
135	Sao Tome and Principe	32	32	Sao Tomé-et-Principe

Forecast of Compulsory Contributions for 2010-2011 / Pr vision des contributions obligatoires pour 2010-2011
(Expressed in US Dollars / Exprim  en Dollars EU)

	States Parties	Contributions 2010	Contributions 2011	Etats parties
136	Saudi Arabia	23 599	23 599	Arabie saoudite
137	Senegal	126	126	S�n�gal
138	Serbia	663	663	Serbie
139	Seychelles	63	63	Seychelles
140	Sierra Leone	32	32	Sierra Leone
141	Slovakia	1 988	1 988	Slovaquie
142	Slovenia	3 029	3 029	Slov�nie
143	Solomon Islands	32	32	Iles Salomon
144	Spain	93 672	93 672	Espagne
145	Sri Lanka	505	505	Sri Lanka
146	Sudan	318	318	Soudan
147	Suriname	32	32	Suriname
148	Swaziland	63	63	Swaziland
149	Sweden	33 790	33 790	Su�de
150	Switzerland	38 365	38 365	Suisse
151	Syrian Arab Republic	505	505	R�publique arabe syrienne
152	Tajikistan	32	32	Tadjikistan
153	Thailand	5 868	5 868	Tha�lande
154	The Former Yugoslav Republic of Macedonia	158	158	l'ex-R�publique yougoslave de Mac�doine
155	Togo	32	32	Togo
156	Tonga	32	32	Tonga
157	Trinidad and Tobago	852	852	Trinit� et Tobago
158	Tunisia	978	978	Tunisie
159	Turkey	12 021	12 021	Turquie
160	Turkmenistan	189	189	Turkm�nistan
161	Uganda	95	95	Ouganda
162	Ukraine	1 420	1 420	Ukraine
163	United Arab Emirates	9 528	9 528	Emirats arabes unis
164	United Kingdom	209 587	209 587	Royaume-Uni
165	United Republic of Tanzania	189	189	R�publique-Unie de Tanzanie
166	Uruguay	852	852	Uruguay
167	Uzbekistan	252	252	Ouzb�kistan
168	Vanuatu	32	32	Vanuatu
169	Venezuela	8 310	8 310	Venezuela
170	Viet Nam	757	757	Viet Nam
171	Yemen	221	221	Y�men
172	Zambia	32	32	Zambie
173	Zimbabwe	252	252	Zimbabwe
	TOTAL	1 891 201	1 891 201	

Forecast of Voluntary Contributions for 2010-2011 / Pr vision des contributions volontaires pour 2010-2011
(Expressed in US Dollars / Exprim  en Dollars EU)

174	Brazil	27 638	27 638	Br�sil
175	Bulgaria	631	631	Bulgarie
176	Cape Verde	32	32	Cap-Vert
177	France	198 828	198 828	France
178	Denmark	23 315	23 315	Danemark
179	Germany	270 636	270 636	Allemagne
180	Holy See	32	32	Vatican
181	Norway	24 672	24 672	Norv�ge
182	Oman	2 303	2 303	Oman
183	Republic of Moldova	32	32	R�publique de Moldova
184	South Africa	8 150	8 150	Afrique du Sud
185	United States of America	694 100	694 100	Etats-Unis d'Am�rique
	TOTAL	1 251 369	1 251 369	

Table N° 5: STAFFING TABLE 2010-2011 (35C/5)

December 2008

	CURRENT BIENNIUM 2008-2009		NEXT BIENNIUM 2010-2011	
	Number	Amount US\$	Number	Amount US\$
Posts financed from Regular Programme				
<u>Established posts</u>	37	9 451 900	36	7 779 400
* professional staff	22	7 327 965	21	5 567 944
* general service staff	15	2 123 935	15	2 211 456
<u>Temporary posts</u>	5,5	848 473	5,5	854 851
* professional staff	3,5	736 213	3,5	741 325
* general service staff	2	112 260	2	113 526
<u>Temporary assistance</u>	2	274 650	2	276 411
* supernumerary staff	2	274 650	2	276 411
* consultants	0	0	0	0
* fee contractors	0	0	0	0
Sub-total	44,5	10 575 023	43,5	8 910 662
Posts financed from Extra-budgetary funds and seconded personnel				
<u>EXB Established posts</u>	0	0	0	0
* professional staff	0	0	0	0
* general service staff	0	0	0	0
<u>FITOCA established posts</u>	4,5	580 073	4	506 243
* professional staff	4,5	580 073	4	506 243
* general service staff	0	0	0	0
<u>Temporary posts / ALD</u>	18,5	1 385 760	18,5	1 390 587
* professional staff	15,5	1 190 760	15,5	1 193 263
* general service staff	3	195 000	3	197 324
<u>Temporary assistance</u>	10	626 722	10	620 000
* supernumerary staff	3	406 722	3	400 000
* consultants	7	220 000	7	220 000
* fee contractors	0	0	0	0
<u>Associate experts</u>	5	505 000	4	358 600
<u>Seconded personnel</u>	0	0	0	0
Sub-total	38	3 097 555	36,5	2 875 430
Grand Total (posts and contracts)	82,5	13 672 578	80,0	11 786 092

ANNEXE II

ADVISORY BODIES BUDGET PROPOSAL OF THE FOR 2010 -2011

ICOMOS

IUCN

ICCROM

ICOMOS

ICOMOS ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION

DRAFT BUDGET PROPOSAL BIENNIIUM 2010 - 2011

May 2009

The ICOMOS 2010-2011 draft budget is based on the following assumptions:

- The budget and contracts are established in euro, the currency of the expenses.
- Contracts will be established prior to the start of any work related to them and payments will be timely.
- All previously unfunded tasks are included, even if they are only partially covered by the proposed budget. However, some items are covered by other budget lines such as Reinforced Monitoring
- With a view to support the WHCommittee's and WHCentre's efforts to control the budget, a rating of all activities (X-XX-XXX) has been introduced according to their degree of complexity:
 - e.g. X regular nominations, XX complex nominations (cultural landscapes and serial nominations), XXX highly complex nominations (large serial nominations, serial nominations on more than one continent).
- Contracts should be adjusted, as appropriate to cover the real cost of missions.
- The cost for missions for XXX nominations is only indicative and it is expected that the contracts will cover their real cost. It should be noted that the cost of the missions for one nomination in 2008 exceeded 14000€ (18400€).
- The workload for the biennium has been estimated on the basis of the figures over the last years: 70 nominations (35 X, 30 XX, 5 XXX), 60 reactive monitoring missions (35 X, 20 XX, 5 XXX).
- 250 state of conservation reports (90 X, 160 XX)
- Should additional requests be made or the degree of complexity vary from the numbers as specified, then additional resources would be needed.
- In comparison with the Budget Biennium 2008-2009 for the ICOMOS contracts (1 690 000€), the proposed budget does only increase with 16,5 % whilst covering more complex and formerly unfunded tasks.
- ICOMOS' own contribution amounts to 30% of the total cost, mainly through its network involvement: It amounts to 65830€ (\$863000) whereas the submitted budget is less than 150000€ (\$2 000 000).

The ICOMOS WH contract has never covered the cost of the ICOMOS WH Panel. Now that the calendar of the Panel meeting has been moved to give more time to the State Parties to provide additional information as appropriate, ICOMOS would welcome additional funding to cover the travel costs of its Panel members. This travel cost is estimated at 94790€ or about 125000\$.

A. ADVISORY SERVICES	2010 EUR	2011 EUR	2010-2011 EUR	2010-2011 USD (USD = 0,76 EUR)	2010-2011 ICOMOS CONTRIBUTION EUR/USD
Professional Support					
WH Programme Director (7 person months per year at 6385€/month)	44 695€	44 695€	89 390€	\$117 618	28 625€
Senior Programme Officer (2,5 person months per year at 5725€/month, 14312,5€ contribution by ICOMOS per year)	65 880€	65 880€	131 760€	\$173 368	
WH Programme Senior Specialist (12 person months per year at 5490€/month)	39 900€	39 900€	79 800€	\$105 000	
WH Programme Specialist (12 person months per year at 3125€/month)	19 950€	19 950€	39 900€	\$52 500	
WH Programme Assistant (6 person months per year at 3125€/month)	1 800€	1 800€	3 600€	\$4 737	28 625€
Interns (6 person months per year at 300€/month)	172 235€	172 235€	344 450€	\$453 224	\$37 664
Sub-total					
Network Involvement					
National Committees (70 person days per year, at 150€: 10500€ contribution by ICOMOS per year)					21 000€
International Committees (30 person days per year, at 150€: 4500€ contribution by ICOMOS per year)					9 000€
WH Panel members (300 person days per year at 440€/day: 132000€ contribution by ICOMOS per year)					264 000€
WH Working Group members (66 person days per year at 440€/day: 29040€ contribution by ICOMOS per year)					58 080€
The honoraria used below and realistically available from the WHF are below market prizes					
Desk reviews 70 nominations (35 X at 200€, 30 XX at 400€, 5 XXX at 600€)	11 000€	11 000€	22 000€	\$28 947	
Honoraria for mission experts (30 X at 500€, 25 XX at 750€, 5 XXX at 1500€)	20 625€	20 625€	41 250€	\$54 276	
Travel and DSA for mission experts (30 X at 1050€, 25 XX at 2400€, 5 XXX at 9000€)	68 250€	68 250€	136 500€	\$179 605	
Consultancy fees WH Advisers on 70 nominations (35 X at 940€, 30 XX at 1890€, 5 XXX at 2820€)	51 700€	51 700€	103 400€	\$136 053	
Assessment of 30 minor modifications (25 X at 380€, 5 XX at 760€)	6 650€	6 650€	13 300€	\$17 500	
Review of 85 statements of OUV (60 X at 280€, 25 XX at 470€)	14 275€	14 275€	28 550€	\$37 566	
Review of 120 International assistance requests (90 X at 100€, 30 XX at 150€)	6 750€	6 750€	13 500€	\$17 763	352 080€
Sub-total	179 250€	179 250€	358 500€	\$471 711	\$463 263
Evaluation Reports					
Translations (nominations: 35 X at 870€, 30 XX at 1300€, 5 XXX at 1750€, minor mod. 25 X at 330€, 5 XX at 660€)	44 875€	44 875€	89 750€	\$118 092	
Printing, type-setting and other production costs (300 in EN, 150 in FR)	17 000€	17 000€	34 000€	\$44 737	
Sub-total	61 875€	61 875€	123 750€	\$162 829	
Meetings					
WH Committee Meetings (1 meeting per year, country TBD, at 60%)	14 160€	14 160€	28 320€	\$37 263	
WH Centre and Advisory Bodies meetings (2 meetings per year: 1 UNESCO HQ, 1 country TBD)	6 510€	6 510€	13 020€	\$17 132	
ICOMOS WH Panel (1 meeting per year; travelling costs 47395€ contribution by ICOMOS per year)	25 205€	25 205€	50 410€	\$66 329	94 790€
ICOMOS WH Working Group (2 meetings per year, at 60%; travelling costs 5400€ contribution by ICOMOS per year)	5 400€	5 400€	10 800€	\$14 211	10 800€
Other WH expert and regional training meetings (4 meetings per year)	4 000€	4 000€	8 000€	\$10 526	105 590€
Sub-total	55 275€	55 275€	110 550€	\$145 461	\$139 834
Global Strategy / Theme studies / Publications / Dissemination					
Peer review of the products below: 5900€ contribution by ICOMOS per year					11 800€
1 Theme study per year (Consultant fees, travels, DSA, translations, publication...)	15 000€	15 000€	30 000€	\$39 474	
Other studies & position papers	2 500€	2 500€	5 000€	\$6 579	
Preparation of material for WH workshops					11 800€
Sub-total	17 500€	17 500€	35 000€	\$46 053	\$15 526
Project Administration					
Project administration, communication costs etc...	486 125€	486 125€	972 250€	\$1 279 276	
Contingency	48 613€	48 613€	97 226€	\$127 928	
	4 861€	4 861€	9 723€	\$7 369	
Sub-total	539 599€	539 599€	1 079 198€	\$1 419 997	498 095€
Advisory Services Total	539 599€	539 599€	1 079 198€	\$1 419 997	\$655 388

B. MONITORING SERVICES		2010 EUR	2011 EUR	2010-2011 EUR	2010-2011 USD USD = 0.76 EUR	2010-2011 ICOMOS CONTRIBUTION EUR/USD
Professional Support						
WH Programme Director (5 person months per year at 6385€/month)		31 925€	31 925€	63 850€	\$84 013	17 175€
Senior Programme Officer (1.5 person months per year at 5725€/month)		19 950€	19 950€	39 900€	\$52 500	
WH Programme Specialist (6 person months per year at 3325€/month)		19 950€	19 950€	39 900€	\$52 500	
WH Programme Assistant (6 person months per year at 3325€/month)						3 600€
Interns (6 person per month per year at 300€/month, contribution by ICOMOS)						20 775€
Sub-total		71 825€	71 825€	143 650€	\$189 013	27 336
Network Involvement						
National Committees (250 person days per year, at 150€: 37500€ contribution by ICOMOS per year)						75 000€
International Committees (30 person days per year, at 150€: 4500€ contribution by ICOMOS per year)						9 000€
WH Working Group members (42 person days per year at 440€/day: 18480€ contribution by ICOMOS per year)						36 960€
Honoraria peer review (4400€ contribution by ICOMOS per year)						8 800€
Honoraria for 60 mission experts (35 X at 500€, 20 XX at 750€, 5 XXX at 1050€)		18 875€	18 875€	37 750€	\$49 671	
Travel and DSA for 60 mission experts (35 X at 1050€, 20 XX at 2400€, 5 XXX at 3150€)		50 250€	50 250€	100 500€	\$132 237	
Consultancy fees WH Monitoring Advisers on 250 SOCs (90 X at 100€, 160 XX at 200€)		20 500€	20 500€	41 000€	\$53 947	
Desk reviews 60 reports (at 100€)		3 000€	3 000€	6 000€	\$7 895	
Sub-total		92 625€	92 625€	185 250€	\$243 750	129 760€
Meetings						\$170 737
SOC meetings (1 meeting per year, UNESCO HQ)		2 300€	2 300€	4 600€	\$6 053	
WH Committee Meetings (1 meeting per year, country TBD, at 40%)		9 440€	9 440€	18 880€	\$24 842	
ICOMOS WH Working Group (2 meetings per year at 40%; travelling costs 3600€ contribution by ICOMOS per year)		3 600€	3 600€	7 200€	\$9 474	7 200€
Periodic reporting and regional training meetings (4 meetings per year)		4 000€	4 000€	8 000€	\$10 526	7 200€
Sub-total		19 340€	19 340€	38 680€	\$50 895	\$9 474
Monitoring Reports						
Translations		3 000€	3 000€	6 000€	\$7 895	
Printing, type-setting and other production costs		1 500€	1 500€	3 000€	\$3 947	
Sub-total		4 500€	4 500€	9 000€	\$11 842	
Project Administration						
Project administration, communication costs etc...		188 290€	188 290€	376 580€	\$495 500	
Contingency		18 829€	18 829€	37 658€	\$49 550	
Sub-total		1 883€	1 883€	3 766€	\$4 955	
All Sub-totals		209 002€	209 002€	418 004€	\$550 005	157 735€
Monitoring Total		209 002€	209 002€	418 004€	\$550 005	\$207 546

Total activities in support of the World Heritage Convention		748 601€	748 601€	1 497 201€	\$1 970 002	655 830€
						\$962 934

C. POTENTIAL ADDITIONAL COSTS		USD = 0.76 EUR USD		ICOMOS contribution	
		EUR			
Extra Committee Meetings at UNESCO HQ, per meeting:		14 000€		\$18 421	
Extra Thematic or other Studies, per study:		15 000€		\$19 737	
Shortfall ICOMOS WH Panel, per biennium:				\$5 900€	
Prices per item (e.g. X nominations, XX nominations) will be made available)				\$7 763	
				\$94 790€	
				\$124 724	

IUCN

IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION
DRAFT BUDGET PROPOSAL BIENNIUM 2010-2011
 May 2009

A. ADVISORY SERVICES

	MONTHS	RATE 2010*	ACTUAL 2010	2010 CHF	2011 CHF	TOTAL BIENNIUM	Shortfall on actual covered by IUCN
Professional Support							
Special Adviser - 2 person months per annum							
Senior Programme Officer - 2 person months per annum							
WH Officer - 10 person months per annum							
WH Monitoring Officer - 4 person months per annum							
WH Assistant - 6 person months @ 85% per annum							
Sub-total				CHF 223 842	CHF 227 138	CHF 450 980	-CHF 29 467
Network Involvement							
Honoraria for IUCN-WCPA Vice Chair, Senior Advisor and Advisors				CHF 39 000	CHF 39 000	CHF 78 000	
Honoraria for experts - 14 missions pa at CHF 2,000/mission				CHF 28 000	CHF 28 000	CHF 56 000	
Travel and OSA for experts - 14 missions pa at CHF 3,100/mission				CHF 46 200	CHF 46 200	CHF 92 400	
Consultant fees for UNEP-WCMC services				CHF 35 000	CHF 35 000	CHF 70 000	
Sub-total				CHF 148 200	CHF 148 200	CHF 296 400	
Evaluation Reports							
Translation, printing, copying				CHF 30 000	CHF 30 000	CHF 60 000	
Sub-total				CHF 30 000	CHF 30 000	CHF 60 000	
Meetings							
WH Committee - 2 meetings				CHF 28 000	CHF 28 000	CHF 56 000	
WH Centre and Advisory Bodies - 6 meetings				CHF 9 800	CHF 9 800	CHF 19 600	
IUCN WH Panel - 4 meetings				CHF 34 000	CHF 34 000	CHF 68 000	
Other WH meetings - 8 meetings				CHF 9 600	CHF 9 600	CHF 19 200	
Sub-total				CHF 81 300	CHF 81 300	CHF 162 600	
Statements of Outstanding Universal Value							
Desk review 35 SoOUV per annum at CHF550 each				CHF 19 250	CHF 19 250	CHF 38 500	
Sub-total				CHF 19 250	CHF 19 250	CHF 38 500	
Global Strategy / Theme Studies							
Consultant fees, maps, printing, copying				CHF 17 500	CHF 17 500	CHF 35 000	
Sub-total				CHF 17 500	CHF 17 500	CHF 35 000	
Project Administration							
Project administration, communication, etc. costs				CHF 619 792	CHF 523 385	CHF 1 043 177	
Contingency				CHF 51 975	CHF 82 338	CHF 134 313	
				CHF 5 198	CHF 5 234	CHF 10 432	
Advisory Services Total				CHF 576 965	CHF 580 957	CHF 1 157 922	

B. MONITORING

	MONTHS	RATE 2010*	ACTUAL 2010	2010 CHF	2011 CHF	TOTAL BIENNIUM	Shortfall on actual covered by IUCN
Professional Support							
Senior Programme Officer - 1 person month per annum	1	CHF 14 207	CHF 16 888	CHF 14 207	CHF 14 207	CHF 28 414	-CHF 4 958
WH Officer - 2 person months per annum	2	CHF 11 160	CHF 11 160	CHF 22 320	CHF 22 786	CHF 45 086	CHF 0
WH Monitoring Officer - 8 person months per annum	8	CHF 9 464	CHF 9 464	CHF 75 232	CHF 76 737	CHF 151 969	CHF 0
WH Regional Mentors for Periodic Reporting				CHF 28 000	CHF 28 000	CHF 56 000	
WH Assistant - 6 person months @ 85% per annum	6	CHF 5 060	CHF 5 308	CHF 30 414	CHF 31 022	CHF 61 436	-CHF 2 843
Sub-total				CHF 170 173	CHF 172 732	CHF 342 805	-CHF 7 801
Network Involvement							
Honoraria for experts - 10 missions pa at CHF 2,000/mission				CHF 20 000	CHF 20 000	CHF 40 000	
Travel and OSA for experts - 10 missions pa at CHF 3,300/mission				CHF 33 000	CHF 33 000	CHF 66 000	
Sub-total				CHF 53 000	CHF 53 000	CHF 106 000	
Project Administration							
Project administration, communication, etc. costs				CHF 223 173	CHF 226 732	CHF 449 905	
Contingency				CHF 22 317	CHF 22 673	CHF 44 990	
				CHF 2 233	CHF 2 232	CHF 4 465	
Monitoring Total				CHF 247 723	CHF 255 537	CHF 493 260	

C. TRAINING

	MONTHS	RATE 2010*	ACTUAL 2010	2010 CHF	2011 CHF	TOTAL BIENNIUM	Shortfall on actual covered by IUCN
Professional Support							
Senior Programme Officer - 1 person month per annum	1	CHF 14 207	CHF 16 888	CHF 14 207	CHF 14 207	CHF 28 414	-CHF 4 958
Sub-total				CHF 14 207	CHF 14 207	CHF 28 414	
Project Implementation							
Participation in training workshops (honoraria, travel and OSA)				CHF 9 500	CHF 9 500	CHF 19 000	
Preparation of training materials for workshops etc.				CHF 5 000	CHF 5 000	CHF 10 000	
Sub-total				CHF 14 500	CHF 14 500	CHF 29 000	
Project Administration							
Project administration, communication, etc. costs				CHF 28 707	CHF 28 707	CHF 57 414	
Contingency				CHF 2 871	CHF 2 871	CHF 5 742	
				CHF 287	CHF 287	CHF 574	
Training Total				CHF 31 865	CHF 31 865	CHF 63 730	
GRAND TOTAL				CHF 855 554	CHF 867 359	CHF 1 722 913	

Note on Rates
 2010 rates are shown. 2011 rates include 2% cost of living for 100% World Heritage positions. IUCN will absorb cost of living increases for cost of living on the other positions in this biennium.

The above figures cover the work as specified, and if additional requests are made they would need additional resources.

ICCROM

INTERNATIONAL CENTRE FOR THE
STUDY OF THE PRESERVATION AND
RESTORATION OF CULTURAL PROPERTY

CENTRE INTERNATIONAL D'ETUDES
POUR LA CONSERVATION ET LA
RESTAURATION DES BIENS CULTURELS



Ref. Sites Unit/52/08/JK/eim

Rome, 1 April 2009

Re: ICCROM Budget Request for the 2010 – 2011 Biennium

Dear Giovanni,

Attached, you will find the ICCROM budget request for the 2010 – 2011 biennium. Although higher than in previous years, this budget incorporates a number of additions/changes that have been made over the previous biennium in agreement with the World Heritage Centre. I have, for example, added the additional agreed upon funding for reactive monitoring missions, reinforced monitoring, and the annual World Heritage Committee orientation session to the Advisory Services budget. I have also tried to structure the request closer to the contract table that I received from your office when working on the 2009 contract. In regard to the training activities, I have reduced the number to 3, but have added a sum for the updating of the Global Training Strategy, which is necessary to take into account the development of the regional training centers in Asia, Latin America, Europe and Africa (I foresee a working meeting with representatives of these centers to update the strategy).

I would ask that you forward this budget on to Carlos Romero for inclusion in the documents being prepared for the upcoming 33rd session of the World Heritage Committee.

If you have any questions or need any clarifications, I will be happy to discuss them with you.

Thank you in advance for your ongoing collaboration.

With warm regards,

Joseph King
Unit Director, Sites Unit

Mr. Giovanni Boccardi
UNESCO World Heritage Centre
7, place de Fontenoy
75352 Paris 07SP
FRANCE

Via di San Michele 13
00153 Rome, Italy
Tel: (39-6) 585 53 31
Fax: (39-6) 585 53 349
Email: iccrom@iccrom.org

**Budget Request for ICCROM to the World Heritage Committee for the Biennium
2010 – 2011 (prepared 1 April 2009)**

ADVISORY SERVICES

	Amount Requested 2010 – 2011 (US\$)		
	2010	2011	Total
A. PROFESSIONAL SERVICES			
• ICCROM professional services includes preparation of Committee documents and reports, participation in Committee sessions, Advisory Bodies meetings, periodic reporting meetings, and other meetings to be identified, evaluation of international assistance, reactive monitoring and reinforced monitoring missions, preparation of State of Conservation reports, organization of Committee Orientation sessions, and other activities in favor of the Convention. ICCROM contributes approximately an additional US\$ 264,000 per biennium of its own staff time to Advisory Services.	33,000	33,000	66,000
B. PARTICIPATION IN MEETINGS/MISSIONS			
Participation in meetings includes Committee meetings, Advisory Bodies meetings, reactive monitoring and reinforced monitoring missions, and other meetings and missions as agreed. This budget request takes into account 30 missions in total per biennium.			
▪ Air tickets	9,700	9,700	19,400
• DSA	23,300	23,300	46,600
▪ Terminal allowance	3,000	3,000	6,000
▪ Visas and other mission costs	500	500	1,000
C. PREPARATION OF COMMITTEE ORIENTATION			
▪ Preparation of Committee Orientation Sessions	6,000	6,000	12,000
D. ADMINISTRATIVE SERVICES			
Administrative Services			
▪ Administration of contracts, financial follow-up and reporting	12,000	12,000	24,000
Total			174,000

CAPACITY BUILDING FOR STATES PARTIES

	Amount Requested 2010 – 2011 (US\$)		
	2010	2011	Total
A. Revision and updating of the Global Training Strategy to take into account changes in the provision of World Heritage Training (including the new World Heritage institutes, new university programmes in World Heritage, etc.)		30,000	30,000
B. Training course in the Latin America region on Statement of OUV in preparation for the Periodic Reporting.	45,000		45,000
C. Three training workshops (sub-regional) in the Asia-Pacific region on preparation of Statement of Outstanding Universal Value in preparation for the Periodic Reporting Exercise		45,000	45,000
D. Workshop/seminar on urban conservation and Historic Urban Landscapes	45,000		45,000
Total	90,000	75,000	165,000