



United Nations  
Educational, Scientific and  
Cultural Organization

Organisation  
des Nations Unies  
pour l'éducation,  
la science et la culture

# World Heritage

# 35 COM

Distribution Limited

WHC-11/35.COM/15

Paris, 27 May 2011

Original: English / French

UNITED NATIONS EDUCATIONAL, SCIENTIFIC  
AND CULTURAL ORGANIZATION

CONVENTION CONCERNING THE PROTECTION OF  
THE WORLD CULTURAL AND NATURAL HERITAGE

World Heritage Committee

Thirty-fifth session

Paris, UNESCO Headquarters

19-29 June 2011

**Item 15 of the Provisional Agenda:** *Report on the execution of the 2010-2011 Budget and preparation of the 2012-2013 Budget*

## SUMMARY

In accordance with the Decision **34 COM 16** of the World Heritage Committee, the World Heritage Centre presents the current status of the budget execution for 2010-2011 and the proposal for the budget 2012-2013 regarding the three funding sources, with a special emphasis on the World Heritage Fund in the document in two parts:

I. The presentation of the Financial Report on the World Heritage Fund for the period 1 January 2010 to 31 December 2010; and

II. The draft budget proposal for the World Heritage Fund for 2012-2013.

**Draft Decision:** **35 COM 15**, see Point III.

## **I. Report on the execution of the 2010-2011 Budget**

1. The first part describes the execution of the budget during the current biennium through the analysis of the financial statements of the World Heritage Fund (WHF) as of 31 December 2010 issued by the Bureau of Financial Management (BFM) of UNESCO (Part A) and the consolidated statement of allotments and expenditures for activities financed by the three funding sources: the regular programme budget of UNESCO (RP), extrabudgetary funds (XB) and WHF (Part B), as well as the presentation of additional requests from WHF within 2011 (Part C).

### **A. Financial Report for the World Heritage Fund as at 31 December 2010 – Annex I**

2. In this chapter, the World Heritage Centre ('WHC' or the 'Secretariat') presents the Financial Report for the period from 1 January 2010 to 31 December 2010 for the WHF provided by BFM (Annex I). This Financial Report gives an intermediary statement of the WHF status after one year of its execution.

3. As shown in the Schedule I.I ('Schedule of appropriations and expenditure') of Annex I, the approved budget for 2010-2011 amounts to US\$6,672,357 against which WHC has a total expenditure of US\$3,828,251 (Total A), which represents a positive implementation rate of 57%. This ratio increases to 61% when taking into account the earmarked activities and the emergency reserve fund.

4. Under the Statement I ('Statement of income and expenditure and changes in reserves and fund balances'), the 'Total Expenditure' of US\$5,251,724 is higher than the 'Total Income' of US\$4,106,906, but it is recalled that the WHF operates on a biennial basis. The total of reserves and fund balances at the end of 2010 is US\$3,903,316, including a contingency reserve set at US\$1,000,000 and operating reserves amounting to US\$537,880 (see Statement II 'Statement of assets, liabilities, reserves and fund balances').

5. Among the 'Total Expenditure' US\$2,564,434 is included as a 'provision on unliquidated obligations' (ULOs), i.e. funds which were committed, but not yet paid. It should be noted that the important share of ULOs represents the contracts signed with the Advisory Bodies (i.e. 68% of the total ULOs) and activities are currently under implementation.

6. The above shows that WHC maintained a good implementation rate for the first year of the biennium, including issuing contracts to Advisory Bodies on time. However, the State Parties are requested to make efforts to ensure that contributions are paid early in the year to allow WHC obtaining allotments to engage the funds. It is recalled that according to UNESCO financial rules and regulations, funds can only be allotted once the funds have been received. As compared with the year-end 2008, 2010 income for assessed contributions is less by US\$80,660 and the total income less by US\$438,815.

7. As shown in the Statement of compulsory assessed contributions as of 31 December 2010 at the end of Annex I, 70 States Parties are not up-to-date with the payment of their compulsory assessed contributions and the total unpaid contributions amounts to US\$145,883. Among the 70 States Parties, a special plea goes to 35 States Parties who still have arrears prior to 2010. In addition UNESCO did not receive the voluntary assessed contributions of 8 States Parties, who declared themselves for voluntary assessed contributions according to Article 16 paragraph 2 of the *Convention Concerning the Protection of the World Cultural and Natural Heritage*. The total unpaid contributions of the 78 States Parties amounts to US\$239,262.

8. As to follow-up on the arrears of the Former Federal Republic of Yugoslavia (FFRY), these were written off at UNESCO in the 2010 accounts. The General Assembly of States Parties will be invited at its 18th session in 2011 to adopt the same approach as regards the arrears in the amount of US\$32,794 from FFRY (after 27 April 1992) and cover their write-off from the WHF operating reserve. (See Document *WHC-10/34.COM/16* paragraphs 18-21). As concerns the arrears from the Socialist Federal Republic of Yugoslavia (SFRY) for US\$12,979 (up to 27 April 1992), which should be apportioned among the successor States, the United Nations has not yet received the information from the successor States on their respective shares.

9. According to Article 16 of the *Convention* and the Financial Regulations for the WHF, States Parties to the *Convention* make compulsory or voluntary assessed contributions which are part of the resources of the Fund. As it is the case for the calls for funds, letters are issued to acknowledge contributions received. Contributions are recorded by the Treasury Section of BFM. Acknowledgment letters are prepared by WHC, and are then verified and signed by BFM before sending them to the States Parties.

10. In order to comply with the Director-General's request to further streamline the administrative processes of the Organization, the status of assessed contributions may be directly consulted by the States Parties at the website of the *Convention* at <http://whc.unesco.org/> starting from July 2011. Thereafter, the status of payments will be updated on a monthly basis.

11. Considering the amounts involved, preparing and sending acknowledgements of receipt for payments of assessed contributions to the *Convention* are costly and time consuming and taking into account that the information on the status of payments will be available on the above mentioned website, separate acknowledgements of receipts will no longer be issued as from 1 July 2011.

## **B. Consolidated statement of allotments and expenditures for activities financed by the three funding sources as at 31 December 2010 – Annex II**

12. The financial information presented in this chapter has been prepared in consultation with UNESCO central services. It is to be noted that only Attachment 1 of Table 3 & Attachment 4 of Annex II have received the clearance of BFM. The Attachment 1 presents the consolidated statement of allotments and expenditures based on the revised structure of the Budget set out in Decision **6 EXT.COM 6** (Paris, 2003) for the three types of funding sources for WHC: WHF, RP and XB. Table 3 reflects the key areas of activity under the Convention as requested by the World Heritage Committee in Decision **33 COM 16B**, paragraph 6.

13. It should be noted that different tables in Annex II serve different purposes. Therefore, it is not unusual that the sub-totals of Attachment 1 and Table 3 are not similar as their construction is different although the figures have the same source. Indeed, the figures of Attachment 1 feed into the Table 3 as explained on the next page. Furthermore it should be highlighted that the contribution of International Assistance to the various World Heritage activities differs from last year, as these percentages are estimates based on the approved International Assistance requests in the current biennium 2010-2011.

ITEMS IN TABLE 3	CORRESPONDING ITEMS IN ATTACHMENT 1	
1.1 Organization of meetings	1.1.1	World Heritage Committees
	1.1.3	General Assembly
	1.1.4	Attendance at meetings by Committee members
	1.1.5	Attendance at extraordinary meetings
	1.1.6	Meetings with States Parties
	1.1.7	Meetings with Advisory Bodies
1.2 Studies and Evaluations	1.2	Studies & evaluations
1.3 Information Management	1.3	Information management
	2.1.2	Retrospective inventory
2.1 Preparation & Assessment of Nominations	1.1.8a	ICOMOS - Advisory services
	1.1.8b	IUCN - Advisory services
	2.2.5	International Assistance (17.3%)
2.2 Conservation, management and monitoring of properties	1.1.8a	ICOMOS - Reactive monitoring missions
	1.1.8b	IUCN - Reactive monitoring missions
	1.1.9	Cooperation with other Conventions & Organisations
	2.2.1	Periodic Reporting
	2.2.2	Reactive & Reinforced Monitoring
	2.2.3	Regional Programmes follow-up to Periodic Reporting
	2.2.4	In Danger Sites
	2.2.5	International Assistance (67.3%)
	2.2.6	Thematic Programmes
		International Assistance – Emergency
2.3 Capacity Building Activities	1.1.8b	IUCN – Training activities
	1.1.8c	ICCROM
	2.2.5	International Assistance (11.1%)
	2.3.1	Education & World Heritage
2.4 Public Awareness and Support	2.2.5	International Assistance (4.3%)
	2.4.1	Promotion of Partnerships
	2.4.2	Awareness & Publications
	2.4.3	World Heritage Reference Manuals

14. As shown in Table 3 of Annex II - 'General Overview of the 2010-2011 programme and budget for the *World Heritage Convention*' – 66% of all resources are devoted to Action 2 related to the 'Identification, Management and promotion of World Heritage.' The resources of the WHF are mainly focussing on Action 2 (77%) and XB allocate 86% of their resources to Action 2.

15. Although all three funding sources contribute to Action 2, it should be noted that Total Action 2 is covered by 68% from extrabudgetary funds and that it is especially item 2.2 'Conservation, management and monitoring of properties' which receive 76% from XB (vs. 14% from the WHF).

16. The UNESCO Regular programme budget contributes almost 68% of its resources to support personnel and operating costs. It should be noted that it also contributes another 17% to the item 2.2 'Conservation, management and monitoring of properties' and 5% to the item 1.1 'Organisation of meetings' (Action 1).

17. As for the Attachment 1 – Progress report of the 2010-2011 World Heritage programme and Budget as at 31 December 2010 – the implementation rate amounts to 61% for the WHF (as also shown in Part A), 47% for extrabudgetary funds and 44% for the regular programme budget, which demonstrates an overall positive execution rate of 49% (three funding sources combined).

18. As requested by the World Heritage Committee and the External Auditor of UNESCO, the financial information contained in this Annex II is the result of a close cooperation with BFM. However the Secretariat and BFM are not able to fill in Tables 1 and 2, which have been left blank for the following reasons: 1) The information requested in Table 1 combines budgetary components with financial components, i.e. appropriations cannot not be shown as combined in the same table with the contributions. 2) the information cannot be provided in Table 2 current presentation, as, in the WHF, projections for earmarked, promotional activities are not possible, and it is difficult to do projections on the voluntary assessed contributions. Since the information is given in other parts of the present document and it is essentially a matter of presentation, it is requested to remove Tables 1 and 2.

### C. Additional requests from the World Heritage Fund for the biennium 2010-2011

19. A budget adjustment request is proposed, i.e. in particular, two requests for additional funds have been received from ICOMOS and IUCN and one budget adjustment is proposed by WHC. The World Heritage Committee may wish to authorize the budget adjustment proposed above within the WHF to meet the needs of WHC, and to request the use of the reserve for an amount of US\$ 146,185 to meet the requests of ICOMOS and IUCN.

	Local currency	US\$
ICOMOS	EUR 63,015	90,150
IUCN	CHF 49,535	56,035
<b>TOTAL</b>		<b>146,185</b>

20. ICOMOS submitted a request for additional funds for the following activities:
- Review of additional statements of Outstanding Universal Value (OUV) (EUR4,200);
  - Meeting between Advisory Bodies and WHC (EUR3,450), WH Advisers meetings (EUR3,690), and other expert and regional training meetings (EUR2,800);
  - Finalization of the thematic study on “Water Management and Heritage” (EUR8,000), printing of the two thematic studies “Heritage of Astronomy” and “Rock Art in Central Asia” (EUR15,000) and a provision for other studies and position papers (EUR1,880);
  - Desk reviews (EUR2,800), honoraria (EUR4,000) and travel cost for mission experts (EUR9,200) and a peer review of 1 reactive monitoring mission report (EUR250) under ‘Monitoring services;’
  - Translation (EUR1,500); and
  - Project administration of 10% of (EUR5,677) and contingency of 1% (EUR568).

21. IUCN has requested additional funding for 9 reactive monitoring missions foreseen until the end of the year at the request of the World Heritage Committee.

22. WHC proposes a budget adjustment of US\$60,000 within the budget lines of the WHF from ‘Reinforced monitoring’ to ‘Reactive monitoring’ to be able to carry out the monitoring missions as requested by the World Heritage Committee. This does not take into account any missions, which may be requested by the World Heritage Committee at its 35th session.

## **II. Preparation of the 2012-2013 Budget Proposal**

23. A budget of **US\$6,608,205** is proposed for the WHF for the biennium 2012-2013. This represents a decrease of US\$64,152 (compared to the approved WHF budget for 2010-2011 which was US\$6,672,357). This budget proposal has been developed based on the methodology used by UNESCO (Part A), the consultations with the Advisory Bodies (Part B), and the activities to be implemented by the Secretariat (Part C) as described below.

### **A. Methodology applied to develop the budget proposal – Annex III**

24. The budget proposal for the next biennium 2012-2013 takes into account the following parameters: a) a budget forecast based on the income made up of the States Parties' assessed contributions (compulsory and voluntary), the interest and other small income; b) expenditures trends since 2004-2005; and c) budgeting techniques used by UNESCO for the preparation of the Draft Programme and Budget Document for 2012-2013 (36 C/5).

25. Since the 28th session of the World Heritage Committee (Suzhou, 2004) and its Decision **28 COM 11** paragraph 6, WHC submits a budget proposal which takes into account the total income certified by the Comptroller of the penultimate biennium (see also document WHC-04/28.COM/11 paragraph 15). Therefore, the new budget proposal 2012-2013 is based on the 2008-2009 income for Programme Activities as mentioned in the "Statement of income and expenditure and changes in reserves and fund balances for the period 1 January 2008 to 31 December 2009" (Annex I of the document *WHC-10/34.COM/16*).

26. To ensure coherence across the biennia and among the amounts allocated to the different headings, an analysis of the expenditures since the biennium 2004-2005 was carried out before the development of the new budget proposal.

27. In addition, the Secretariat applied the same methodology as the one used by UNESCO, for the Draft Programme and Budget Document for 2012-2013 (36 C/5), submitted to the UNESCO Member States, and which presents a "budget envelope of US\$685.7 million representing a zero real growth (ZRG) over the 35 C/5." In particular, the level of Anticipated Cost Increases has been used to calculate the budget envelope for the Advisory Bodies in their local currency for 2012-2013 as follows: 1.65% per annum for staff costs and 1.25% per annum for activity costs (see document 185 EX/17 Part II, p.6).

28. Based on the above-mentioned methodology, the Secretariat is presenting to the World Heritage Committee a budget proposal for the WHF for 2012-2013 in Annex III amounting to **US\$6,608,205**. It is important to note that there is a proposed increase of almost 14% for the Advisory services as will be shown in Part B, while other activities would have to be decreased by more than 20% (equivalent to US\$530,024).

29. Finally, it should be indicated that the Secretary General of the United Nations foresees a budget cut of 3% of the UN budget and invited other UN agencies to follow the same path for their new budgets. This may have a further impact on the Regular Programme Budget for WHC in the coming biennium, and on the level of income of the WHF as well.

30. As this document is being prepared, the Draft Programme and Budget Document for 2012-2013 (36 C/5) is under discussion at the Executive Board of UNESCO and thus no decision has been taken.

## **B. Consultations with the Advisory Bodies – Annex IV**

31. The budget preparation was discussed during the Advisory Bodies Meeting in January 2011. The Advisory Bodies were requested to submit their budget proposals by 28 February 2011 for IUCN and ICCROM and 15 March 2011 for ICOMOS. At this meeting, WHC indicated to the Advisory Bodies that there would be no room for budget increase.

32. The budget proposals sent by the Advisory Bodies cumulatively represented an increase of 42% (in US\$) as compared to the previous biennium 2010-2011 and 82% of the total proposed budget for 2012-2013, hence were not realistic.

33. Considering the budget constraints, WHC proposed a budget envelope to each Advisory Body based on the above-mentioned methodology: an increase of 1.65% per annum for staff costs and 1.25% per annum for activity costs. After several consultations, IUCN and ICCROM adjusted their budget proposals for 2012-2013 to fit within the suggested envelope. However, ICOMOS sent a revised budget proposal, which remained above the suggested envelope explaining that they could not continue with the same level of activities if the budget were to be reduced.

34. Annex IV shows the details of each proposal by Advisory Body, including the original and the revised budget proposals. At the request of ICOMOS, only the revised proposal of 1.667 million Euros is included in the present document. Since this revised budget proposal remains above the suggested envelope, the Secretariat included a budget to fit the envelope keeping in mind core activities to be funded under the WHF.

35. The Secretariat developed the budget envelope taking into consideration the zero real growth approach, which also reduces the budget for the WHC activities (See Part C). The calculation of the increase for the Advisory Bodies was based on the 2010-2011 budget in the currency of the contract (Swiss Francs for IUCN, Euros for ICOMOS and US Dollars for ICCROM). The exchange rate fluctuation significantly increases the budgetary impact on the overall WHF, which has to be accounted for in USD.

36. As a result, the total budget envelope for the Advisory Bodies for 2012-2013 was increased by 14% (in US\$) compared with the current biennium from US\$3,805,747 (2010-2011) to **US\$4,335,771**, i.e. an increase of US\$ 530,024. This envelope will indeed represent two thirds of the total WHF budget (66% of US\$6,608,205 as compared to 57% in the biennium 2010-2011).

37. Table 1 on the next page shows the approved budget for Advisory Bodies in the past biennia, the original budget proposals sent by the Advisory Bodies, the budget envelope proposed by WHC and the budget proposals as revised by the Advisory Bodies.

Table 1:

Biennium	ICOMOS					IUCN					ICCROM			TOTAL FOR THE 3 ADVISORY BODIES (ABs)		
	Amount voted by the Committee for ICOMOS (in EUR)	Amount voted by the Committee for ICOMOS (in USD)	% of increase compared to USD budget of previous biennium	% of increase compared to EUR budget of previous biennium	% represented by ICOMOS budget out of the total WHF budget	Amount voted by the Committee for IUCN (in CHF)	Amount voted by the Committee for IUCN (in USD)	% of increase compared to USD budget of previous biennium	% of increase compared to CHF budget of previous biennium	% represented by IUCN budget out of the total WHF budget	Amount voted by the Committee for ICCROM (in US\$)	% of increase compared to previous biennium	% represented by ICCROM budget out of the total WHF budget	Amount voted by the Committee (in US\$)	% of increase compared to previous biennium	% represented by ABs budget out of the total WHF budget
2006-2007	n.a.	1 195 900			19,11%	n.a.	1 046 000			16,72%	246 250		3,94%	2 488 150		39,77%
2008-2009	n.a.	1 510 000	26,26%		23,53%	n.a.	1 210 000	15,68%		18,86%	249 930	1,49%	3,90%	2 969 930	19,36%	46,29%
2010-2011	1 497 201	1 970 000	30,46%		29,52%	1 719 915	1 496 747	23,70%		22,43%	339 000	35,64%	5,08%	3 805 747	28,14%	57,04%
<b>FIRST PROPOSAL SENT BY THE ADVISORY BODIES</b>																
2012-2013	2 096 568	2 879 901	46,19%	40,03%	43,58%	1 955 614	2 102 811	40,49%	13,70%	31,82%	412 500	21,68%	6,24%	5 395 212	41,76%	81,64%
<b>SCENARIO PROPOSED BY WHC: zero real growth (keeping the CHF/EUR amount of 2010-2011 + using the UNESCO anticipated costs increase for 2012-2013)*</b>																
2012-2013	1 528 673	2 099 825	6,59%	2,10%	31,78%	1 757 851	1 890 163	26,28%	2,21%	28,60%	345 783	2,00%	5,23%	4 335 771	13,93%	65,61%
<b>SECOND PROPOSAL SENT BY THE ADVISORY BODIES</b>																
2012-2013	1 667 006	2 289 843	16,24%	11,34%	34,65%	1 757 435	1 889 715	26,25%	2,18%	28,60%	345 500	1,92%	5,23%	4 525 058	18,90%	68,48%

\* 1.65% per annum for staff costs and 1.25% per annum for activity costs

NB. Exchange rate April 2009: 1 US\$ = 0.760 EUR - March 2011: 1 US\$ = 0,728 EUR Exchange rate April 2009: 1 US\$ = 1,149 CHF - March 2011: 1 US\$ = 0,930 CHF

38. The comparative figures in the above table summarize the proposals made by the Advisory Bodies. It shows that IUCN and ICCROM adjusted their draft budgets according to the proposed budget envelope; therefore their second proposal was retained in the WHF budget. On the other hand, ICOMOS' second proposal remained above the proposed envelope by US\$189,287; this was not reflected in the WHF budget, which shows only the envelope as adjusted by the Secretariat.



39. Due to the fact that the proportion between staff costs and activity costs is different for each Advisory Body, and that the exchange rate between US\$ and EUR or CHF is lower now than it was in 2009, the increase between the current biennium (2010-2011) and next biennium (2012-2013) will be as follows:

- ICCROM: **2.0%** (in USD);
- ICOMOS: **2.1%** (in EUR), equivalent to 6.6% in US\$; and
- IUCN: **2.2%** (in CHF), equivalent to 26.3% in US\$.

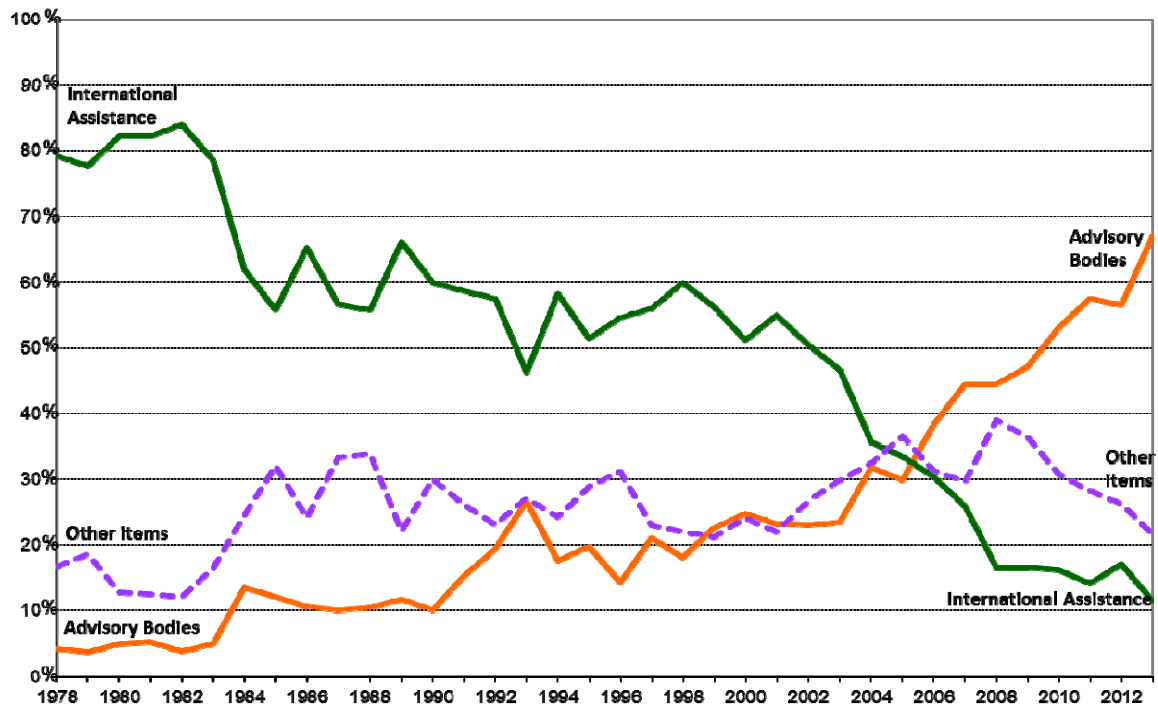
40. IUCN was able to adjust the budget by 1) prioritising support time for capacity building, 2) removing the thematic studies line and 3) reducing the monthly funding for staff costs from the WHF. In other words, provisions for salaries within the advisory, monitoring and capacity building services were reduced. Provisions for “Global Strategy” and “support and fundraising for regional programme” were removed. Extrabudgetary funds will have to be raised to support these activities.

41. ICCROM reviewed their initial proposals and came up with the draft budget below the given envelope by reducing the first submitted budget by US\$67,000. The training on disaster risk reduction using the resource manual ‘Managing Disaster Risks for World Heritage’ (US\$45,000) was removed. The ‘Implementation, coordination, and monitoring of the World Heritage Capacity Building Strategy’ was reduced by US\$11,000, the pilot capacity building activity and the special workshop on ‘Sustainable Conservation at World Heritage Properties’ were reduced by US\$5,000 each and the preparation of committee orientation sessions by US\$1,000.

42. The revised proposal of ICOMOS amounting to 1.667 million Euros is included together with the revised version of the Secretariat for ICOMOS in Annex IV. The submitted budget is proposed to cover 60 nominations, 10 referrals, 30 monitoring missions, 220 State of Conservation Reports (SOCs). Additional staff costs are included as compared to the previous biennium: Senior Programme Officer (3.5 person months to be financed out of the WHF) and, for the first time, 2 months of the Director-General of ICOMOS. As shown in Table 1 the first proposal amounted to 2.096 million Euros. According to ICOMOS, both proposals are based on real costs and “it is impossible to do all the work that is asked from ICOMOS (60 nominations, 10 referrals, 30 monitoring missions, 220 SOC’s) with a lesser budget.”

43. It is important to mention that most of the services provided by the Advisory Bodies are reflected in WHF under the Action 1 ‘Support to the World Heritage Governing Bodies’ and namely the heading referring to the ‘Evaluation Services for Advisory Bodies’. However in Action 2 ‘Identification, Management and Promotion of World Heritage’ the cost of their missions, mainly under ‘Conservation’, is also taken into account. In addition, contracts for specific activities carried out by Advisory Bodies have also been covered from extrabudgetary resources, such as for Statement of Outstanding Universal Value (OUV) in the Latin America and Caribbean region.

**Evolution of the 3 main components of the World Heritage Fund (1978-2013) - Advisory Bodies, International Assistance and Other Items**



44. The chart above shows the evolution of the three main components of the World Heritage Fund since its establishment in 1978, i.e. International Assistance, other activities, and services provided by the Advisory Bodies.

45. In order to absorb the above-mentioned increase of 14%, e.g. US\$530,024 in the budgets of the Advisory Bodies while also accommodating the decrease of US\$64,152 in the 2012-2013 budget outlay, the Secretariat proposes to reduce the amounts available for other activities in the WHF significantly as shown in Part C.

46. Finally, the Secretariat notes that within the new contractual framework of UNESCO the Implementation Partners Agreement (IPA) is proposed for the Advisory Bodies to be used for the activities to be carried out within the budget. The text of the IPA was sent to the Advisory Bodies for their comments. Until it is finalized, the contract type “Contract for Services” with the amended General Terms and Conditions for Services shall continue to be used until 31 January 2012.

**C. Proposed activities to be implemented by the Secretariat**

47. The Second cycle of the Periodic Reporting exercise for Latin America and the Caribbean (LAC) will be launched at the 35th session of the World Heritage Committee in 2011 and for Europe and North America in 2012.

48. For the LAC Periodic Reporting exercise two sub-regional meetings are proposed in San José (Costa Rica) and Lima (Peru) for 17 countries in total. Meetings will be continuing in 2012 with a sub-regional meeting in Santo Domingo (Dominican Republic) and 4 meetings in Paris for the focal points of the region, as well as for the evaluation of questionnaires and preparation of the report. It is foreseen to complement this budget with the UNESCO Regular Programme Budget and extrabudgetary funds to ensure that all costs are met for this exercise.

49. For Europe and North America, four meetings are planned within the Periodic reporting exercise (including its launch), two of which are expected to be co-financed by the host countries. It is planned that Advisory Bodies review retroactive Statements of OUV, but the corresponding costs have not all been taken into account in the Advisory Bodies' proposal. The total quantity of retrospective statements of OUV to be reviewed is 376 for the Europe and North America region, namely 333 for review by ICOMOS and 52 for review by IUCN (mixed properties included). Considering the substantial number of retroactive Statements of OUV, the timetable for their adoption (approved by the Committee at its 34th session, Decision **34 COM 8E**) and the financial constraints, the budget foreseen for the biennium 2012-2013 covers 70% of the total number of retroactive Statements of OUV to be reviewed, the remaining 30% will have to be foreseen for the biennium 2014-2015. It is foreseen to complement the budget with the UNESCO Regular Programme Budget and extrabudgetary resources.

50. Under the heading 'Regional Programmes and follow-up to Periodic Reporting' it is proposed to limit the budget allocation from the WHF to US\$50,000 for each region, except for the Africa Region, where it is proposed to allocate US\$100,000 in conformity with the UNESCO Priority Africa, to contribute to the preparation of Africa Periodic reporting Action Plan, which will be adopted at the 36th session of the World Heritage Committee. Additional funding will have to be raised under extrabudgetary funds.

51. Under the heading 'Public Awareness, Involvement and Support for World Heritage through Communication', a budget allocation of US\$170,000 has been proposed for 'Awareness and publications'. This budget line includes the publication of the updated Basic Texts of the *Convention*. Moreover, within the World Heritage Resource Manual Series, the budget includes the continuation of the work already approved by the World Heritage Committee in previous years, the publication of the updated version of the 'Preparing World Heritage Nominations' manual, and the translation of the 'Managing Cultural World Heritage' manual. This will also include seed money for activities related to the 40th Anniversary of the *Convention*, such as the publication of a special issue of the World Heritage Review, the organization of an exhibit and communication work on the Anniversary, in particular specific web pages.

52. The global decrease of the budget envelope and an additional decrease due to a higher budget allocated to the Advisory Bodies require the following budget lines to be reduced: 'International Assistance' (by 11%), 'Thematic Programmes' (by 100%), 'Promotion of Partnerships' (by 100%); 'World Heritage Reference Manuals' (by 65%), 'Cooperation with other Conventions and Organisations' (by 35%), 'Periodic Reporting' (by 35%), 'Regional Programmes follow-up to Periodic Reporting' (by 8%). In total, the Action 2 'Identification, Management and Promotion of World Heritage' has been reduced by 21%.

53. As mentioned in the part I (paragraph 21) of this document, it is proposed to combine the 'Reinforced Monitoring' and the 'Reactive Monitoring missions' under one heading and one budget allocation, which the Director of WHC may adjust as per the World Heritage Committee's requests. The level of the total budget allocation for monitoring remains the same as that for the current biennium 2010-2011.

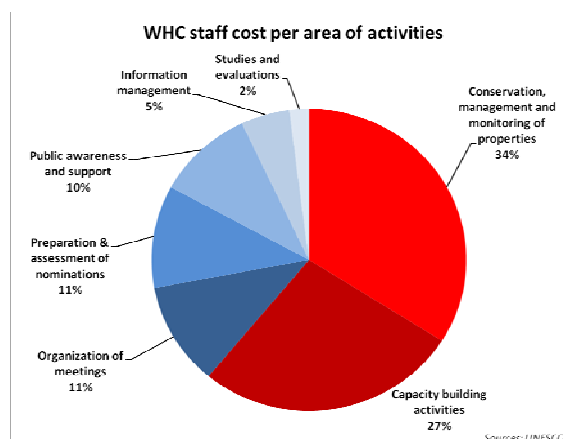
54. Finally it is proposed to keep the 'provision for exchange rate fluctuation' at the level of US\$400,000 as it is the case in the present biennium to limit the risk related to currency fluctuations.

55. In accordance with the Decision **34 COM 16**, the information indicating the funding (including staff costs) applied to each of the main areas of activities (organization of meetings; preparation and assessment of nominations; conservation, management and monitoring of properties; capacity building activities; and public awareness and support) is presented in Table 2 below. The staffing represents staff costs for WHC. However, the total staffing cannot be added to the three funding sources because some of the staff costs are also included in them as they are linked to the activities and it is difficult to separate them.

Table 2: Proposed budget for 2012-2013 related to the three funding sources: World Heritage Fund, Extrabudgetary projects funds and Regular Programme:

2012-2013	WHF	XB	RP	STAFFING	%
<b>1.1 Organization of meetings</b>	\$135,000	\$60,000	\$700,000	\$1,720,822	11
<b>1.2 Studies and Evaluations</b>	\$0	\$100,000	\$0	\$234,140	2
<b>1.3 Information Management</b>	\$225,000	\$862,000	\$125,000	\$778,648	5
<b>2.1 Preparation &amp; Assessment of Nominations</b>	\$2,854,526	\$952,631	\$80,000	\$1,692,750	11
<b>2.2 Conservation, management and monitoring of properties</b>	\$2,968,224	\$18,660,713	\$2,248,300	\$5,246,954	34
<b>2.3 Capacity Building Activities</b>	\$579,655	\$971,226	\$38,975	\$4,075,628	27
<b>2.4 Public Awareness and Support</b>	\$245,800	\$1,736,781	\$30,000	\$1,610,083	10
<b>3. Operating costs and Other</b>	\$400,000	\$50,000	\$1,196,225		
<b>Total (including International Assistance – Emergency and 3.)</b>	\$7,408,205	\$23,393,351			
<b>Total (excluding IA – Emergency &amp; 3.)</b>	<b>\$6,608,205</b>	<b>\$22,594,025</b>	<b>\$4,418,500</b>	<b>\$15,359,025</b>	

56. For the WHF, the amount of US\$6,608,205 is the proposed budget for 2012-2013; for RP, it is based on the Draft Programme and Budget Document for 2012-2013 (36 C/5) where the budget of US\$4,418,500 is proposed for activities under the Main line of Action 1 'Protecting and conserving cultural and natural heritage through the effective implementation of the 1972 Convention' and for XB it contains extrabudgetary projects funds already received and firmly committed by the donors. The Staffing contains US\$8,672,800 for the established posts at WHC as mentioned in the Draft 36 C/5, as well as other staff costs covered by XB and RP.



### III. Draft Decision

#### Draft Decision : 35 COM 15

*The World Heritage Committee,*

1. Having examined document WHC-11/35.COM/15,
2. Takes note of the statement of accounts of the World Heritage Fund for 2010-2011 and the situation of the reserves and contributions as at 31 December 2010;
3. Thanks the States Parties, who have already made their contributions and urges the other States Parties, who have not yet paid the totality of their contributions, including voluntary ones to ensure that their contributions are paid expeditiously;
4. Approves the total budget of USD 6,608,205 for the World Heritage Fund for the biennium 2012-2013 and its corresponding breakdown as shown in the Annex III;
5. Recommends the General Assembly of States Parties to the Convention to authorize, at its 18th session, the write-off of the arrears of the Former Federal Republic of Yugoslavia (FFRY) for US\$32,794, following the same principles adopted by the United Nations General Assembly and the General Conference of UNESCO on this matter;
6. Also takes note of the new mechanism developed by the Bureau of Financial Management to obtain the information on the receipt of assessed contributions through the World Heritage Centre website;
7. Agrees to the proposed presentation of the information contained in Annexes II and III (i.e. without the Tables 1 and 2) for future budget documents;
8. Also approves to transfer US\$ 60,000 from the Reinforced Monitoring budget line to the Reactive monitoring one;
9. Further approves to the requests from ICOMOS and IUCN for additional funding for the amount of US\$90,150 and US\$56,035 respectively from the reserve.

## **ANNEX I**

**Financial Report relating to the World Heritage Fund  
for the period from 1 January 2010 to 31 December 2010  
prepared by the Bureau of Financial Management**



United Nations  
Educational, Scientific and  
Cultural Organization

## Memo

BFM/FRA/2011/152

15 February 2011

To: DIR/WHC a.i.  
From: Chief Accountant

Subject: **WHF Financial Report**

Please find enclosed the Financial Report for the period 1 January 2010 to 31 December 2010 for the above-mentioned Fund.

Concerning the 2011 allotment under Programme Activities (budget codes 198 series and 196IAC\*; including the allotment carried over from 2010) please note that based on these Financial Reports, the allotment should not exceed the amount of cash available indicated under Statement III at 31 December 2010 i.e. USD 2,713,928.

In addition the WHC management has the possibility, during a biennium, to draw funds from the contingency reserve provided that it is replenished by the end of the biennium.

A handwritten signature in black ink, appearing to read "John Haigh".

John Haigh

cc: BFM/BMR  
WHC/AO  
CLT/AO  
CLT/EO

## UNESCO

## WORLD HERITAGE FUND

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES  
FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

(EXPRESSED IN US DOLLARS)

	Programme Activities	Earmarked Activities	Emergency Reserve Fund	Total Year 2010	Year 2008
<b>INCOME</b>					
Assessed contributions:					
Compulsory	1,950,479	-	-	1,950,479	1,891,201
Voluntary	1,122,028	-	-	1,122,028	1,261,966
<b>Total assessed contributions</b>	<b>3,072,507</b>	<b>-</b>	<b>-</b>	<b>3,072,507</b>	<b>3,153,167</b>
Other income:					
Interest	24,370	-	-	24,370	205,546
Earmarked	-	978,880	-	978,880	1,186,741
Other and Non-earmarked	31,149	-	-	31,149	267
<b>Total other income</b>	<b>55,519</b>	<b>978,880</b>	<b>-</b>	<b>1,034,399</b>	<b>1,392,554</b>
<b>TOTAL INCOME</b>	<b>3,128,026</b>	<b>978,880</b>	<b>-</b>	<b>4,106,906</b>	<b>4,545,721</b>
Disbursements	1,732,192	921,781	33,317	2,687,290	2,690,232
Provision on unliquidated obligations	2,096,059	262,145	206,230	2,564,434	712,148
<b>TOTAL EXPENDITURE</b>	<b>3,828,251</b>	<b>1,183,926</b>	<b>239,547</b>	<b>5,251,724</b>	<b>3,402,380</b>
<b>EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE</b>	<b>(700,225)</b>	<b>(205,046)</b>	<b>(239,547)</b>	<b>(1,144,818)</b>	<b>1,143,341</b>
Savings on prior years' obligations and other adjustments	178,050	14,811	(14,483)	178,378	228,415
Funds related to the carry over of the 2004-2007 International Assistance budget (IAC)	697	-	-	697	(300,333)
Funds related to the carry over of the 2008-2009 International Assistance budget (IAC)	(148,154)	-	-	(148,154)	-
Transfer (to)/ from other funds	(163,101)	-	163,101	-	-
Reserves and fund balances, beginning of the period	2,370,613	2,555,671	90,929	5,017,213	4,361,354
<b>Reserves and fund balances, end of the period</b>	<b>1,537,880</b>	<b>2,365,436</b>	<b>0</b>	<b>3,903,316</b>	<b>5,432,777</b>



UNESCO  
WORLD HERITAGE FUND  
SCHEDULE OF APPROPRIATIONS AND EXPENDITURE  
AS AT 31 DECEMBER 2010  
(EXPRESSED IN US DOLLARS)

	Allocation 2010/2011	Allotment 2010	Disbursements 2010	Unliquidated Obligations	Total Expenditure
<b>A. STRENGTHENING THE PROTECTION OF WORLD HERITAGE CAPACITY</b>					
<b><u>Action 1: SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</u></b>					
<b><u>1.1. Organisation of meetings</u></b>					
<b><u>1.1.4. World Heritage Committees</u></b>					
1.1.4. Attendance at meetings by Committee members-2010	60,000	60,000	51,581	5,530	57,111
1.1.4. Attendance at meetings by Committee members-2011	60,000		-	-	-
<b><u>1.1.7. Meetings with Advisory Bodies</u></b>	15,000	11,400	5,735	1,142	6,877
<b><u>1.1.8. Evaluation Services for Advisory Bodies</u></b>					
<b><u>1.1.8a. ICOMOS</u></b>					
. Advisory Services	1,419,997	804,634	311,018	469,993	781,011
. Reactive monitoring missions	550,003	375,149	201,437	169,453	370,890
<b><u>1.1.8b. IUCN</u></b>					
. Advisory Services	1,007,680	995,956	365,398	630,241	995,639
. Reactive monitoring missions	433,607	394,445	96,491	297,954	394,445
. Training activities	55,460	51,413	-	51,413	51,413
<b><u>1.1.8c. ICCROM</u></b>					
. Advisory Services	174,000	47,493	34,188	13,305	47,493
. Training activities	165,000	104,484	-	104,484	104,484
<b><u>1.1.9. Cooperation with other Conventions &amp; Organisations</u></b>	15,610	15,357	3,831	11,526	15,357
<b><u>1.2. Studies and Evaluation</u></b>	40,000	-	-	-	-
<b><u>1.3. Information Management</u></b>					
1.3.1. Information Management System	100,000	51,650	49,466	-	49,466
Sub-Total Action 1	4,096,357	2,911,981	1,119,145	1,755,041	2,874,186
<b><u>ACTION 2 : IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</u></b>					
<b><u>2.1. Credibility of the World Heritage List</u></b>					
2.1.2. Retrospective inventory	100,000	64,000	62,889	-	62,889
<b><u>2.2. Conservation of World Heritage Properties</u></b>					
<b><u>2.2.1. Periodic Reporting</u></b>					
. Arab States	50,000	20,536	6,170	1,904	8,074
. Africa	150,000	124,767	97,397	19,101	116,498
. Asia & Pacific	283,000	65,246	13,819	46,567	60,386
<b><u>2.2.2. Reactive and Reinforced Monitoring</u></b>					
<b><u>Reinforced Monitoring</u></b>	100,000	12,700			
. Global			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia			-	-	-
. Pacific			-	-	-
. Europe & North America			-	-	-
. Central and Eastern Europe			-	-	-
. Latin America			-	-	-
. Caribbean			-	-	-
<b><u>Reactive Monitoring missions</u></b>	120,000	115,300			
. Global			-	-	-
. Africa			11,266	8,510	19,776
. Arab States			194	2,692	2,886
. Asia			9,234	-	9,234
. Pacific			-	-	-
. Europe & North America			13,615	3,221	16,836
. Central and Eastern Europe			11,017	6,544	17,561
. Latin America			15,770	13,136	28,906
. Caribbean			5,065	-	5,065
<b><u>2.2.3. Regional Programmes follow-up to Periodic Reporting</u></b>					
. Africa 2009	100,000	55,232	40,000	15,232	55,232
. Africa 2010-2011	50,000	1,915	1,432	483	1,915
. Arab States	40,000	2,721	2,721	-	2,721
. Palestinian Authorities	70,000	49,603	28,102	21,501	49,603
. Asia and Pacific 2004-2009	150,000	79,900	66,276	13,616	79,892

	Allocation 2010/2011	Allotment 2010	Disbursements 2010	Unliquidated Obligations	Total Expenditure
. Europe & North America	20,000		-	-	-
. Latin America	50,000	2,929	2,929	-	2,929
. Caribbean	50,000	396	396	-	396
2.2.4. Sites in danger	95,000	28,000			
. Global Reserve			-	-	-
. Africa			4,990	2,501	7,491
. Arab States			-	-	-
. Asia & Pacific			3,286	4,551	7,837
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America & Caribbean			6,389	-	6,389
2.2.5. International Assistance	677,000	297,494			
International Assistance - Preparatory			-	-	-
. Global			-	-	-
. Global Reserve			-	-	-
. Africa			4,000	30,990	34,990
. Arab States			8,100	18,900	27,000
. Asia			-	-	-
. Pacific			-	-	-
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America			-	-	-
. Caribbean			17,500	3,852	21,352
International Assistance-Conservation and Management					
. Global			-	-	-
. Global Reserve			-	-	-
. Africa			-	8,900	8,900
. Arab States			1,140	3,753	4,893
. Asia			22,000	12,996	34,996
. Pacific			11,000	4,000	15,000
. Europe & North America			5,000	-	5,000
. Central & Eastern Europe			25,000	9,900	34,900
. Latin America			-	-	-
. Caribbean			21,840	5,460	27,300
2.2.6. Thematic Programmes	50,000	20,000			
. Marine programme			7,000	-	7,000
. Tourism			-	-	-
. Earthen Architecture			-	-	-
. Cities			-	-	-
. Prehistory			6,307	-	6,307
. Climate change			-	-	-
. Forests			-	-	-
. SIDS			-	-	-
. Global reserves			-	-	-
<b>2.3. Capacity Building in States Parties</b>					
2.3.1. Education and World Heritage					
. World Heritage in Young Hands	100,000	53,522	33,891	19,631	53,522
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage through Communication</b>					
2.4.1. Promotion of Partnerships	30,000	1,000	-	582	582
2.4.2. Awareness and publications	150,000	63,905			
. World Heritage Review (issues 56-60)			26,914	6,592	33,506
. World Heritage Desk Diary			-	6,105	6,105
. World Heritage Notebooks series			-	-	-
. Others-Cards WH Maps etc.			2,365	19,089	21,454
2.4.3. World Heritage Reference Manuals	141,000	52,880	18,033	30,709	48,742
Sub-Total Action 2	2,576,000	1,112,047	613,047	341,018	954,065
<b>Total A.</b>	<b>6,672,357</b>	<b>4,024,028</b>	<b>1,732,192</b>	<b>2,096,059</b>	<b>3,828,251</b>
<b>B. Earmarked activities</b>	<b>1,183,926</b>	<b>1,183,926</b>			
Promotional			185,821	39,079	224,900
Other			735,960	223,066	959,026
<b>Total B.</b>	<b>1,183,926</b>	<b>1,183,926</b>	<b>921,781</b>	<b>262,145</b>	<b>1,183,926</b>
<b>C. Emergency reserve fund</b>	<b>400,000</b>	<b>240,000</b>	<b>33,317</b>	<b>206,230</b>	<b>239,547</b>
<b>D. Provision for exchange rate fluctuation</b>	<b>400,000</b>	<b>15,622</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL (A + B + C + D)</b>	<b>8,656,283</b>	<b>5,463,576</b>	<b>2,687,290</b>	<b>2,564,434</b>	<b>5,251,724</b>

## UNESCO

## WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES  
AS AT 31 DECEMBER 2010

(EXPRESSED IN US DOLLARS)

	<u>31.12.2010</u>	<u>31.12.2008</u>
<u>Assets:</u>		
Cash and term deposits	6,687,206	6,196,226
Compulsory assessed contributions receivable from States Parties	<u>145,883</u>	<u>-</u>
<b>Total Assets</b>	<b><u>6,833,089</u></b>	<b><u>6,196,226</u></b>
<u>Liabilities:</u>		
Unliquidated obligations - current biennium	2,564,434	712,148
Unliquidated obligations - previous years	250,968	72,847
Unliquidated obligations International Assistance carry over	81,104	137,155
Contributions received in advance	33,267	42,919
<b>Total liabilities</b>	<b><u>2,929,773</u></b>	<b><u>965,069</u></b>
Reserves and fund balances:		
Contingency reserve	1,000,000	700,000
Emergency reserve fund	-	63,600
Earmarked activities	2,365,436	1,933,896
Operating reserves	<u>537,880</u>	<u>2,735,281</u>
<b>Total reserves and fund balances</b>	<b><u>3,903,316</u></b>	<b><u>5,432,777</u></b>
<b>Total liabilities, reserves and fund balances</b>	<b><u>6,833,089</u></b>	<b><u>6,397,846</u></b>

## UNESCO

## WORLD HERITAGE FUND

STATEMENT OF CASH FLOWS  
FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

(EXPRESSED IN US DOLLARS)

	Programme Activities	Earmarked	ERF	Total
<b>Cash at beginning of the period</b>	<b>3,476,656</b>	<b>2,685,203</b>	<b>216,375</b>	<b>6,378,234</b>
<b>INFLOW</b>				
Cash received from States Parties - Compulsory	1,919,618	-	-	1,919,618
Cash received from States Parties - Voluntary	1,122,028	-	-	1,122,028
Other income:				
Interest	24,370	-	-	24,370
Earmarked	-	978,880	-	978,880
Other and Non-earmarked	31,149	-	-	31,149
<b>Total</b>	<b>3,097,165</b>	<b>978,880</b>	<b>-</b>	<b>4,076,045</b>
<b>OUTFLOW</b>				
Total Programme Cash Disbursed 2010/2011	1,732,192	921,781	33,317	2,687,290
Payments related to prior biennia	850,979	103,142	12,041	966,162
Payments related to the carry over of the previous biennia International Assistance budget	113,621	-	-	113,621
<b>Total</b>	<b>2,696,792</b>	<b>1,024,923</b>	<b>45,358</b>	<b>3,767,073</b>
<b>EXCESS (SHORTFALL) of Cash Inflows over Outflows</b>	<b>400,373</b>	<b>(46,043)</b>	<b>(45,358)</b>	<b>308,972</b>
<b>Transfers</b>	<b>(163,101)</b>	<b>-</b>	<b>163,101</b>	<b>-</b>
<b>Cash at the end of the period</b>	<b>3,713,928</b>	<b>2,639,160</b>	<b>334,118</b>	<b>6,687,206</b>
<b>Availability of Cash</b>				
Amount blocked under Contingency Reserves	1,000,000	-	-	1,000,000
Amount "Available"	2,713,928	2,639,160	334,118	5,687,206
	<b>3,713,928</b>	<b>2,639,160</b>	<b>334,118</b>	<b>6,687,206</b>

WORLD HERITAGE FUND

Statement of Compulsory Contributions as at 31 December 2010 / Etat des contributions obligatoires au 31 décembre 2010  
( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/09	Contributions 2010	Collections Between / Sommes reçues entre 01/01/10 - 31/12/2010	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2010	Total unpaid contributions as at / Contributions Impayées au 31/12/2010	Advance Contributions as of / Contributions (avances) au 31/1/2010	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/10
Afghanistan		131	131					
Albania	145	327	637				-165	-165
Algeria	25	4,179		25	4,179	4,204		4,204
Andorra		229	229					
Angola	-1,415	327					-1,088	-1,088
Antigua and Barbuda	3,808	65		3,808	65	3,873		3,873
Argentina	-242	9,371	12,152				-3,023	-3,023
Armenia	-48	163			115	115		115
Australia		63,112	63,112					
Austria	25	27,785	27,987				-177	-177
Azerbaijan	158	490	648					
Bahrain		1,273	1,273					
Bangladesh		327	327					
Barbados		261	261					
Belarus		1,371	1,371					
Belgium	13,365	35,099	48,709				-245	-245
Belize		33			33	33		33
Benin	-30	98	91				-23	-23
Bhutan		33	33					
Bolivia, Plurinational State of		229	229					
Bosnia and Herzegovina		457			457	457		457
Botswana	2,043	588		2,043	588	2,631		2,631
Burkina Faso	-1,378	98					-1,280	-1,280
Burundi	4,460	33		4,460	33	4,493		4,493
Cambodia	-64	98	95				-61	-61
Cameroon	-6,214	359					-5,855	-5,855
Canada		104,741	104,741					
Central African Republic	-2,375	33					-2,342	-2,342
Chad	55	65		55	65	120		120
Chile	-999	7,705	11,818				-5,112	-5,112
China		104,154	104,154					
Colombia	-3,368	4,702	1,334					
Comoros	32	33		32	33	65		65
Congo	-209	98					-111	-111
Cook Islands	23	33	56					
Costa Rica	-31	1,110	990		89	89		89
Côte d'Ivoire		327			327	327		327
Croatia		3,167	3,167					
Cuba	-11	2,318	2,206		101	101		101
Cyprus	1,388	1,502	2,890					
Czech Republic		11,395	11,395					
Democratic People's Republic of Korea		229			229	229		229
Democratic Republic of the Congo	-18	98			80	80		80
Djibouti	67	33		67	33	100		100
Dominica	64	33		64	33	97		97
Dominican Republic	1,514	1,371		1,514	1,371	2,885		2,885
Ecuador		1,306	1,306					
Egypt		3,069	3,069					
El Salvador		620			620	620		620
Equatorial Guinea		147			147	147		147
Eritrea	32	33	65					
Estonia		1,306	1,306					
Ethiopia	-9	261	232		20	20		20
Fiji	-112	131			19	19		19
Finland	17,794	18,480	36,274					
Gabon	495	457		495	457	952		952
Gambia	32	33		32	33	65		65
Georgia	-1,865	196					-1,669	-1,669
Ghana		196			196	196		196
Greece		22,561			22,561	22,561		22,561
Grenada		33			33	33		33
Guatemala	2,996	914		2,996	914	3,910		3,910
Guinea	58	65		58	65	123		123
Guinea-Bissau	64	33		64	33	97		97
Guyana		33	33					
Haiti	123	98		123	98	221		221
Honduras	158	261		158	261	419		419
Hungary		9,501	9,501					
Iceland	1,167	1,371	2,538					
India		17,435	17,435					
Indonesia		7,771	7,771					
Iran, Islamic Republic of	-1,835	7,607	5,772					
Iraq		653	653					
Ireland		16,260	16,260					
Israel		12,538	12,538					
Italy		163,250	163,250					
Jamaica	937	457		937	457	1,394		1,394
Japan		409,137	409,137					
Jordan		457	457					
Kazakhstan	18	2,481	2,481		18	18		18

WORLD HERITAGE FUND

Statement of Compulsory Contributions as at 31 December 2010 / Etat des contributions obligatoires au 31 décembre 2010  
( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/09	Contributions 2010	Collections Between / Sommes reçues entre 01/01/10 - 31/12/2010	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions Impayées 2010	Total unpaid contributions as at / Contributions Impayées au 31/12/2010	Advance Contributions as of / Contributions (avances) au 31/1/2010	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/10
Kenya	632	392	996		28	28		28
Kiribati	20	33		20	33	53		53
Kuwait		8,587			8,587	8,587		8,587
Kyrgyzstan		33	33					
Lao People's Democratic Republic	32	33		32	33	65		65
Latvia		1,241	1,241					
Lebanon	2,146	1,077		2,146	1,077	3,223		3,223
Lesotho	95	33	185				-57	-57
Liberia	15	33	65				-17	-17
Libyan Arab Jamahiriya	1,977	4,212	9,569				-3,380	-3,380
Lithuania	989	2,122	3,111					
Luxembourg		2,939	2,939					
Madagascar	63	98	168				-7	-7
Malawi	-30	33	3					
Malaysia	15	8,260	8,275					
Maldives	64	33	97					
Mali	-211	98					-113	-113
Malta	-1,052	555					-497	-497
Marshall Islands	126	33		126	33	159		159
Mauritania	-297	33					-264	-264
Mauritius	347	359	706					
Mexico		76,923	76,923					
Micronesia	188	33		188	33	221		221
Monaco		98	98					
Mongolia	-49	65	16					
Montenegro	-32	131	99					
Morocco		1,894	1,894					
Mozambique	-63	98			35	35		35
Myanmar		196	184		12	12		12
Namibia	189	261	450					
Nepal	190	196	386					
Netherlands	726	60,566	61,282		10	10		10
New Zealand		8,913	8,913					
Nicaragua	126	98		126	98	224		224
Niger	-121	65					-56	-56
Nigeria	1,514	2,547	4,061					
Niue	83	33		83	33	116		116
Pakistan	18	2,677		18	2,677	2,695		2,695
Palau	95	33	95		33	33		33
Panama		718			718	718		718
Papua New Guinea	126	65		126	65	191		191
Paraguay	178	229		178	229	407		407
Peru	2,461	2,939	5,400					
Philippines	2,487	2,939	5,412		14	14		14
Poland		27,034	27,034					
Portugal	-52	16,684	16,536		96	96		96
Qatar	6,005	4,408		6,005	4,408	10,413		10,413
Republic of Korea		73,789	73,789					
Romania		5,779	5,779					
Russian Federation		52,305	52,305					
Rwanda		33	33					
Saint Kitts and Nevis	64	33		64	33	97		97
Saint Lucia	-9	33	24					
Saint Vincent and the Grenadines	32	33	65					
Samoa	32	33	65					
San Marino		98	98					
Sao Tome and Principe	101	33		101	33	134		134
Saudi Arabia		27,100	27,100					
Senegal	-412	196	184				-400	-400
Serbia		1,208	1,208					
Seychelles	-63	65	2					
Sierra Leone	-163	33					-130	-130
Slovakia		4,636	4,636					
Slovenia		3,363			3,363	3,363		3,363
Solomon Islands	95	33		95	33	128		128
Spain		103,729	103,729					
Sri Lanka	-18	620	602					
Sudan		327	291		36	36		36
Suriname		98	107				-9	-9
Swaziland		98			98	98		98
Sweden		34,740	34,740					
Switzerland	-27	36,895	36,868					
Syrian Arab Republic	18	816	834					
Tajikistan	-4,794	65					-4,729	-4,729
Thailand		6,824	6,824					
The Former Yugoslav Republic of Macedonia	71	229		71	229	300		300
Togo		33			33	33		33
Tonga		33			33	33		33
Trinidad and Tobago	1,740	1,437		1,740	1,437	3,177		3,177
Tunisia	50	980	1,000		30	30		30

**WORLD HERITAGE FUND**

Statement of Compulsory Contributions as at 31 December 2010 / Etat des contributions obligatoires au 31 décembre 2010  
( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/09	Contributions 2010	Collections Between / Sommes reçues entre 01/01/10 - 31/12/2010	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2010	Total unpaid contributions as at / Contributions Impayées au 31/12/2010	Advance Contributions as of / Contributions (avances) au 31/1/2010	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/10
Turkey		20,145	20,145					
Turkmenistan		849	378		471	471		471
Uganda	215	196		215	196	411		411
Ukraine		2,841	2,841					
United Arab Emirates	-9,533	12,766			3,233	3,233		3,233
United Kingdom		215,653	215,653					
United Republic of Tanzania	-7	261			254	254		254
Uruguay	852	882	1,734					
Uzbekistan	28	327	355					
Vanuatu		33			33	33		33
Venezuela, Bolivarian Republic of	33	10,252		33	10,252	10,285		10,285
Viet Nam		1,077	1,077					
Yemen		327	327					
Former Fed.Rep. of Yugoslavia	45,773			45,773		45,773		45,773
Zambia	-2,588	131					-2,457	-2,457
Zimbabwe	442	98	540					
<b>TOTAL</b>	<b>81,755</b>	<b>1,950,479</b>	<b>1,919,618</b>	<b>74,071</b>	<b>71,812</b>	<b>145,883</b>	<b>-33,267</b>	<b>112,616</b>

**Statement of Voluntary Contributions as at 31 December 2010**  
**Etat des contributions volontaires au 31 décembre 2010**  
(Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	1% of 2010 Contribution to the Regular Budget	Collections Between / Sommes reçues entre 01/01/2010 - 31/12/2010	Total Collections Between / Sommes reçues entre 01/01/2010 - 31/12/2010
Brazil	52,599		
Bulgaria	1,241		
Cape Verde	33		
Denmark	24,030		
France	199,949	199,949	199,949
Germany	261,820	261,827	261,827
Holy See	33		
Norway	28,438	28,408	28,408
Oman	2,808		
Republic of Moldova	65		
South Africa	12,570		
United States of America	718,300	631,844	631,844
<b>TOTAL</b>	<b>1,301,886</b>	<b>1,122,028</b>	<b>1,122,028</b>

TOTAL

## **ANNEX II**

**Consolidated statement of allotments and expenditures  
for activities financed by the three funding sources  
as at 31 December 2010**



**Table 1 - OVERVIEW OF BUDGETED INCOME & EXPENDITURE FOR THE WORLD HERITAGE CONVENTION**

	PREVIOUS BIENNIUM 2008-2009	CURRENT BIENNIUM 2010-2011
	US\$	US\$
<b>INCOME</b>		
<b>WORLD HERITAGE FUND</b>	0	0
- Contributions from States Parties		
- Contributions, Gifts or Bequests from Others		
- Investment & Proprietary Income		
- Other Resources		
<b>OTHER EXTRA-BUDGETARY*</b>	0	0
- Personnel		
- Activities		
<b>UNESCO REGULAR BUDGET (C/5)**</b>	0	0
- Personnel		
- Activities		
<b>TOTAL</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE***</b>		
<b>Action 1</b>		
Support to the World Heritage Governing Bodies		
<b>Action 2</b>		
Protection of the World Heritage		
<b>TOTAL</b>	<b>0</b>	<b>0</b>

\* Representing Committed Funds

\*\* Subject to approval by UNESCO General Conference

\*\*\* Expenditures includes all sources:WHF, RP and Extrabudgetary Funds

**Note: Table 1 has been left blank**

Table 1 cannot be filled in since the information combines budgetary components with financial components. For example at the level of the income, appropriations could not be shown as combined in the same table with the contributions. It is essentially a matter of presentation since the information is given in other parts of the present document. Therefore it is requested to remove Table 1.

**Table 2 - OVERVIEW OF WORLD HERITAGE FUND EXPECTED FLOW**

	PREVIOUS BIENNIUM 2008-2009	CURRENT BIENNIUM 2010-2011
	US\$	US\$
<b>OPENING RESERVE BALANCE</b>	0	0
- Contingency reserve		
- Operating reserve		
<b>INCOME</b>	0	0
<b>EXPENDITURE</b>	0	0
<b>CLOSING RESERVE BALANCE</b>	0	0
- Contingency reserve		
- Operating reserve		

**Note: Table 2 has been left blank**

Table 2 cannot be filled in with the current presentation, as, in the World Heritage Fund, there is one category for which projections are not possible, namely the earmarked, promotional activities. Furthermore, even if it is possible to do projections on the compulsory assessed contributions, on the voluntary assessed contributions it is more difficult to do so. Therefore it is requested to remove Table 2.

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

*[Revised format as requested by Decision 33 COM 16.B paragraph 6]*

	Current Biennium 2010-2011			
	World Heritage Fund US\$	Extra-budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
<b>Action 1</b> <b>SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>				
1.1 Organisation of meetings (1)	135,000	56,688	650,000	841,688
1.2. Studies and Evaluations (2)	40,000	168,064	10,000	218,064
1.3. Information Management (3)	200,000	69,445	135,000	404,445
<b>TOTAL Action 1</b>	<b>375,000</b>	<b>294,197</b>	<b>795,000</b>	<b>1,464,197</b>
<b>Action 2</b> <b>IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</b>				
2.1 Preparation & Assessment of Nominations (4)	2,544,798	1,429,904	305,774	4,280,476
2.2 Conservation, management and monitoring of properties (5)	3,232,841	17,158,413	2,122,894	22,514,148
2.3 Capacity Building Activities (6)	569,607	780,193	204,110	1,553,910
2.4 Public Awareness and Support (7)	350,111	864,451	63,574	1,278,136
<b>TOTAL Action 2</b>	<b>6,697,357</b>	<b>20,232,961</b>	<b>2,696,352</b>	<b>29,626,670</b>
<b>PERSONNEL AND OPERATING COSTS</b>				
3.1 Personnel costs	0	2,917,329	7,759,100	10,676,429
3.2 General Operating Expenses	0	46,437	594,133	640,570
3.3 UNESCO Common Charges	0	0	252,490	252,490
3.4 Provision for exchange rate fluctuation	400,000	0	0	400,000
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	<b>400,000</b>	<b>2,963,766</b>	<b>8,605,723</b>	<b>11,969,489</b>
<b>Earmarked activities</b>	<b>1,183,926</b>	0	0	<b>1,183,926</b>
Regular programme budget managed directly by CLT for the following activities: <i>Museum Review, International Year for the Rapprochement of Cultures, World Report, World Cultural Diversity Festival, UN Reform, PCPD</i>	0	0	602,362	<b>602,362</b>
<b>GRAND TOTAL</b>	<b>8,656,283</b>	<b>23,490,924</b>	<b>12,699,437</b>	<b>44,846,644</b>

Table 3 summarizes the information contained in the following Attachment 1 and the figures indicated in Attachment 1 are reflected into Table 3 as per format requested by Decision 33 COM 16.B as follows:

- (1) Includes World Heritage Committees, General Assembly, Attendance at meetings by Committee members, Attendance at extraordinary meetings, Meetings with States Parties, Meetings with Advisory Bodies
- (2) Includes Studies and Evaluations
- (3) Includes Information management and Retrospective inventory
- (4) Includes ICOMOS and IUCN Advisory services and 17.3% of International Assistance
- (5) Includes ICOMOS and IUCN Reactive monitoring missions, Cooperation with other Conventions & Organisations, Periodic Reporting, Reactive & Reinforced Monitoring, Regional Programmes follow-up to Periodic Reporting, In Danger Sites, 67.3% of International Assistance, Thematic Programmes and International Assistance - Emergency
- (6) Includes IUCN Training activities, ICCROM, 11.1% of International Assistance and Education & World Heritage
- (7) Includes 4.3% of International Assistance, Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

Attachment 1- PROGRESS REPORT OF THE 2010-2011 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2010

	World Heritage Fund		Extra-budgetary (1)		Regular Budget		TOTAL	
	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$	Allotments 2010 US\$	Expenditure as at 31 Dec 2010 US\$	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$	Budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$
<b>Action 1</b>								
<b>Support to the World Heritage Governing bodies</b>								
1.1. Organisation of meetings	3,956,357	2,824,720	63,692	26,619	695,000	343,886	4,715,049	3,195,225
1.1.1. World Heritage Committees					650,000	313,886	650,000	313,886
1.1.2. Administrative Support to WHC							0	0
1.1.3. General Assembly of States Parties							0	0
1.1.4. Attendance at meetings by Committee members	120,000	57,111	56,688	19,615			176,688	76,726
1.1.5. Attendance at extraordinary meetings								
1.1.6. Meetings with States Parties								
1.1.7. Meetings with Advisory Bodies	15,000	6,877					15,000	6,877
1.1.8. Evaluation services for Advisory Bodies	3,805,747	2,745,375	0	0	45,000	30,000	3,850,747	2,775,375
1.1.8a. ICOMOS	1,970,000	1,151,901	0	0	45,000	30,000	2,015,000	1,181,901
Advisory services	1,419,997	781,011					1,419,997	781,011
Reactive monitoring missions	550,003	370,890					550,003	370,890
1.1.8b. IUCN	1,496,747	1,441,497	0	0	0	0	1,496,747	1,441,497
Advisory services	1,007,680	995,639					1,007,680	995,639
Reactive monitoring missions	433,607	394,445					433,607	394,445
Training activities	55,460	51,413					55,460	51,413
1.1.8c. ICCROM	339,000	151,977	0	0	0	0	339,000	151,977
Advisory services	174,000	47,493					174,000	47,493
Training activities	165,000	104,484					165,000	104,484
1.1.9. Cooperation with other Conventions & Organisations	15,610	15,357	7,004	7,004			22,614	22,361
1.2. Studies & evaluations	40,000	0	168,064	98,311	10,000	1,700	218,064	100,011
1.2.1. Studies to support future policy development			168,064	98,311			168,064	98,311
1.2.2. Evaluation					10,000	1,700	10,000	1,700
1.2.3. Management Audit of WHC							0	0
1.3. Information management	100,000	49,466	69,445	23,435	90,000	23,152	259,445	96,053
1.3.1. Information management system	100,000	49,466	69,445	23,435	90,000	23,152	259,445	96,053
<b>TOTAL Action 1</b>	<b>4,096,357</b>	<b>2,874,186</b>	<b>301,201</b>	<b>148,365</b>	<b>795,000</b>	<b>368,737</b>	<b>5,192,558</b>	<b>3,391,288</b>
<b>Action 2</b>								
<b>Identification, management and promotion of World Heritage</b>								
2.1. Credibility of the World Heritage List	100,000	62,889	610,718	329,256	50,000	17,719	760,718	409,863
2.1.1. Registration of World Heritage Nominations and other related documentation					50,000	17,719	50,000	17,719
2.1.2. Retrospective inventory	100,000	62,889					100,000	62,889
2.1.3. Global Strategy	0	0	610,718	329,256	0	0	610,718	329,256
. Global			127,703	74,467			127,703	74,467
. Africa			836	836			836	836
. Arab States							0	0
. Asia & Pacific							0	0
. Europe & North America							0	0
. Latin America & Caribbean			482,179	253,953			482,179	253,953
2.1.4. Outstanding Universal Value							0	0
2.1.5. Africa							0	0
2.2. Conservation of World Heritage Properties	2,055,000	727,265	17,937,710	7,498,466	2,606,352	1,016,473	22,599,062	9,242,203
2.2.1. Periodic Reporting	483,000	184,958	193,181	167,800	484,692	176,427	1,160,873	529,185
. Arab States	50,000	8,074					50,000	8,074
. Africa	150,000	116,498	140,595	122,046	206,050	114,654	496,645	353,198
. Asia & Pacific	283,000	60,386			105,000	10,788	388,000	71,174
. Latin America & Caribbean			52,586	45,754	173,642	50,984		

	World Heritage Fund		Extra-budgetary (1)		Regular Budget		TOTAL	
	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$	Allotments 2010 US\$	Expenditure as at 31 Dec 2010 US\$	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$	Budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$
	2.2.2. Reactive & Reinforced Monitoring	220,000	100,264	79,613	65,050	0	0	299,613
Reinforced monitoring	100,000	0	0	0	0	0	100,000	0
. Global							0	0
. Africa							0	0
. Arab States							0	0
. Asia							0	0
. Pacific							0	0
. Europe & North America							0	0
. Central & Eastern Europe							0	0
. Latin America							0	0
. Caribbean							0	0
Reactive monitoring	120,000	100,264	79,613	65,050	0	0	199,613	165,314
. Global							0	0
. Africa		19,776					0	19,776
. Arab States		2,886					0	2,886
. Asia		9,234					0	9,234
. Pacific							0	0
. Europe & North America		16,836					0	16,836
. Central & Eastern Europe		17,561					0	17,561
. Latin America		28,906	79,613	65,050			79,613	93,956
. Caribbean		5,065					0	5,065
2.2.3. Regional Programmes follow-up to Periodic Reporting	530,000	192,688	404,630	29,257	429,253	138,791	1,363,883	360,736
. Africa 2009	100,000	55,232					100,000	55,232
. Africa 2010-2011	50,000	1,915					50,000	1,915
. Arab States	40,000	2,721			154,053	24,760	194,053	27,481
. Palestinian authorities	70,000	49,603					70,000	49,603
. Asia & Pacific 2004-2009	150,000	79,892	404,630	29,257	40,000	16,522	594,630	125,671
. Europe & North America	20,000				160,000	57,362	180,000	57,362
. Latin America	50,000	2,929			23,400	13,343	73,400	16,272
. Caribbean	50,000	396			51,800	26,803	101,800	27,199
2.2.4. Sites in Danger	95,000	21,717	4,061,004	1,908,829	40,000	11,284	4,196,004	1,941,830
. Global Reserve								
. Africa		7,491	2,537,978	926,327				
. Arab States			754,199	465,439				
. Asia & Pacific		7,837	768,827	517,063				
. Europe & North America					40,000	11,284		
. Central & Eastern Europe								
. Latin America & Caribbean		6,389						
2.2.5. International Assistance	677,000	214,331	4,735,179	2,195,789	1,478,465	589,834	6,890,644	2,999,954
International Assistance - Preparatory								
. Global							0	0
. Global Reserve							0	0
. Africa		34,990	147,603	27,496	149,200	45,729	296,803	108,215
. Arab States		27,000	100,100	49,501			100,100	76,501
. Asia			305,459	184,643	32,800	12,465	338,259	197,108
. Pacific							0	0
. Europe & North America							0	0
. Central & Eastern Europe							0	0
. Latin America			29,663	0	19,100	9,977	48,763	9,977
. Caribbean		21,352					0	21,352
International Assistance - Conservation & Management								
. Global			205,585	105,316			205,585	105,316
. Global Reserve							0	0
. Africa		8,900	1,956,062	876,882	342,400	131,098	2,298,462	1,016,880
. Arab States		4,893	407,870	109,586	161,980	59,522	569,850	174,001
. Asia		34,996	1,375,915	750,252	718,360	307,444	2,094,275	1,092,692
. Pacific		15,000					0	15,000
. Europe & North America		5,000	59,745	51,430			59,745	56,430
. Central & Eastern Europe		34,900					0	34,900
. Latin America			147,177	40,683	54,625	23,600	201,802	64,283
. Caribbean		27,300					0	27,300

	World Heritage Fund		Extra-budgetary (1)		Regular Budget		TOTAL	
	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$	Allotments 2010 US\$	Expenditure as at 31 Dec 2010 US\$	Approved budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$	Budget 2010-2011 US\$	Expenditure as at 31 Dec 2010 US\$
2.2.6. Thematic Programmes	50,000	13,307	8,464,104	3,131,741	173,942	100,137	8,688,046	3,245,184
. Marine Programme		7,000	1,003,130	72,091	25,000	23,670	1,028,130	102,761
. Tourism			1,031,254	270,083	30,000	18,053	1,061,254	288,136
. Earthen Architecture			499,828	256,586	20,000	1,553	519,828	258,139
. Cities			1,613,864	299,194	73,942	45,565	1,687,806	344,759
. Human Evolution (HEADS)		6,307	385,677	133,085			385,677	139,392
. Climate change			84,599	6,070	25,000	11,295	109,599	17,365
. Forests			3,744,281	2,047,819			3,744,281	2,047,819
. SIDS			101,471	46,813			101,471	46,813
. Global Reserve							0	0
<b>2.3. Capacity Building in States Parties</b>	<b>100,000</b>	<b>53,522</b>	<b>254,589</b>	<b>119,314</b>	<b>40,000</b>	<b>7,822</b>	<b>394,589</b>	<b>180,658</b>
2.3.1. Education & World Heritage	100,000	53,522	69,737	46,063	40,000	7,822	100,000	53,522
. World Heritage in Young Hands	100,000	53,522					100,000	53,522
2.3.2. Capacity Building			184,852	73,251			184,852	73,251
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	<b>321,000</b>	<b>110,389</b>	<b>660,838</b>	<b>304,602</b>	<b>0</b>	<b>0</b>	<b>981,838</b>	<b>414,991</b>
2.4.1. Promotion of Partnerships	30,000	582	364,095	218,140			394,095	218,722
2.4.2. Awareness & Publications	150,000	61,065	296,743	86,462			446,743	147,527
2.4.3. World Heritage Reference Manuals	141,000	48,742					141,000	48,742
<b>TOTAL Action 2</b>	<b>2,576,000</b>	<b>954,065</b>	<b>19,463,854</b>	<b>8,251,637</b>	<b>2,696,352</b>	<b>1,042,013</b>	<b>24,736,206</b>	<b>10,247,715</b>
<b>GRAND TOTAL Action 1+ Action 2</b>	<b>6,672,357</b>	<b>3,828,251</b>	<b>19,765,055</b>	<b>8,400,002</b>	<b>3,491,352</b>	<b>1,410,751</b>	<b>29,928,764</b>	<b>13,639,003</b>
<b>Earmarked activities</b>	<b>1,183,926</b>	<b>1,183,926</b>					<b>1,183,926</b>	<b>1,183,926</b>
Promotional (2)	224,900	224,900					224,900	224,900
Other (3)	959,026	959,026					959,026	959,026
<b>International Assistance - Emergency</b>	<b>400,000</b>	<b>239,547</b>	<b>762,103</b>	<b>388,639</b>			<b>1,162,103</b>	<b>628,186</b>
<b>Personnel and operating costs</b>								
<b>3.1. Personnel costs</b>	<b>0</b>	<b>0</b>	<b>2,917,329</b>	<b>2,162,370</b>	<b>7,759,100</b>	<b>3,395,053</b>	<b>10,676,429</b>	<b>5,557,423</b>
3.1.1. Established posts (4)					7,759,100	3,395,053	7,759,100	3,395,053
3.1.2. Associate Experts			620,206	444,527	0	0	620,206	444,527
3.1.3. Temporary personnel (5)			2,297,123	1,717,843	0	0	2,297,123	1,717,843
<b>3.2 General Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>46,437</b>	<b>16,831</b>	<b>594,133</b>	<b>291,565</b>	<b>640,570</b>	<b>308,395</b>
<b>3.3 UNESCO common charges</b>	<b>0</b>	<b>0</b>			<b>252,490</b>	<b>155,214</b>	<b>252,490</b>	<b>155,214</b>
<b>3.4 Provision for exchange rate fluctuation</b>	<b>400,000</b>	<b>0</b>				<b>0</b>	<b>400,000</b>	<b>0</b>
<b>TOTAL Personnel and operating costs</b>	<b>400,000</b>	<b>0</b>	<b>2,963,766</b>	<b>2,179,201</b>	<b>8,605,723</b>	<b>3,841,832</b>	<b>11,969,489</b>	<b>6,021,032</b>
<b>3.5.Regular programme budget managed directly by CLT for the following activities: Museum Review, International Year for the Rapprochement of Cultures, World Report, World Cultural Diversity Festival, UN Reform, PCPD</b>					602,362	283,667	602,362	283,667
<b>GRAND TOTAL</b>	<b>8,656,283</b>	<b>5,251,724</b>	<b>23,490,924</b>	<b>10,967,841</b>	<b>12,699,437</b>	<b>5,536,249</b>	<b>44,846,644</b>	<b>21,755,814</b>

**Notes**

(1) Methodology for EXB presentation: The current year allotment includes funds carried forward from the preceding year which relates to available remaining funds (non spent) at the end of the year. In addition, unliquidated obligations (ULOs) remaining at the end of the year are also carried forward and become part and parcel of the current year allotment. For purposes of comparing the amounts allocated to various programmatic areas or budget lines, the total disbursed amounts per year should be used (actual current year).

(2) Non Earmarked Income from Promotional Activities

(3) Earmarked Income from donors for specific purposes within the World Heritage Programme

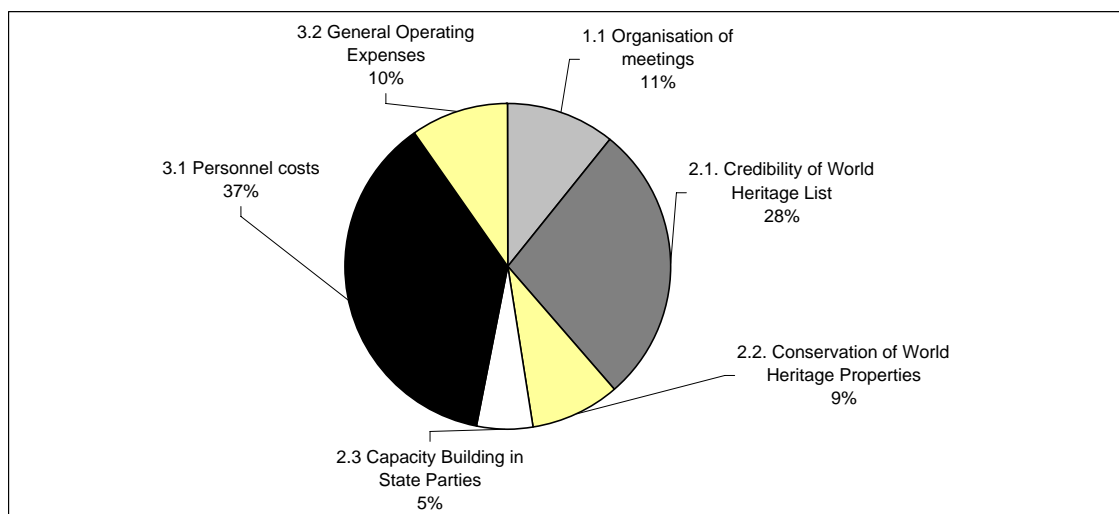
(4) Excludes FITOCA posts. All expenses related to FITOCA posts are included globally for UNESCO and are netted out against PSC income from which they are paid. FITOCA posts are shown in Attachment 4, but not in Attachment 1 to avoid double-accounting.

(5) 'Temporary personnel' means ALDs.

Attachment 2\* - SUMMARY OF THE 2010-2011 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	Extra-budgetary Funds US\$	Regular Budget US\$	Total US\$
<b>ICOMOS</b>	<b>1,970,000</b>		<b>45,000</b>	<b>2,015,000</b>
1.1 Organisation of meetings	196,356			196,356
1.3 Information management			45,000	45,000
2.1. Credibility of World Heritage List	680,593			680,593
2.1.1. Registration of World Heritage Nominations and other related documentation	616,777			616,777
2.1.2 Retrospective inventory	17,763			17,763
2.1.3 Global Strategy	46,053			46,053
2.2. Conservation of World Heritage Properties	255,592			255,592
2.2.2 Reactive Monitoring	255,592			255,592
3.1 Personnel costs	642,237			642,237
3.2 General Operating Expenses	195,222			195,222
<b>IUCN</b>	<b>1,496,747</b>			<b>1,496,747</b>
1.1 Organisation of meetings	141,514			141,514
2.1. Credibility of World Heritage List	374,077			374,077
2.1.1. Registration of World Heritage Nominations and other related documentation	310,109			310,109
2.1.2 Retrospective inventory	33,507			33,507
2.1.3 Global Strategy	30,461			30,461
2.2. Conservation of World Heritage Properties	92,200			92,200
2.2.2 Reactive Monitoring	92,200			92,200
2.3 Capacity Building in State Parties	25,239			25,239
3.1 Personnel costs	715,401			715,401
3.2 General Operating Expenses	148,315			148,315
<b>ICCROM</b>	<b>339,000</b>	<b>0</b>	<b>0</b>	<b>339,000</b>
1.1 Organisation of meetings	72,000			72,000
2.3 Capacity Building in State Parties	177,000			177,000
3.1 Personnel costs	66,000			66,000
3.2 General Operating Expenses	24,000			24,000
<b>GRAND TOTAL (ICOMOS, IUCN, ICCROM)</b>	<b>3,805,747</b>	<b>0</b>	<b>45,000</b>	<b>3,850,747</b>

(1) These are the amounts approved by the World Heritage Committee for the three Advisory Bodies using the detailed budgets submitted by the latter in 2009 (see Document WHC-09/33.COM/16B/Annex II).



\* Attachment 2 was not certified by BFM

**Attachment 3\* - SUMMARY OF THE 2010-2011 PROGRAMME & BUDGET BY REGION  
UNDER ACTION 2**

	<b>World Heritage Fund US\$</b>	<b>Other Extra- budgetary US\$</b>	<b>UNESCO (Regular Budget) US\$</b>	<b>Total US\$</b>
<b>Activities Budgeted by Region</b>	<b>1,013,000</b>	<b>9,751,036</b>	<b>2,432,410</b>	<b>13,196,446</b>
<b>Africa</b>	<b>300,000</b>	<b>4,783,074</b>	<b>697,650</b>	<b>5,780,724</b>
2.1. Credibility of World Heritage List	0	148,439	149,200	297,639
2.2 Conservation of World Heritage Properties	300,000	4,634,635	548,450	5,483,085
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Arab States</b>	<b>160,000</b>	<b>1,262,169</b>	<b>316,033</b>	<b>1,738,202</b>
2.1. Credibility of World Heritage List	0	100,100	0	100,100
2.2 Conservation of World Heritage Properties	160,000	1,162,069	316,033	1,638,102
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Asia and Pacific</b>	<b>433,000</b>	<b>2,854,831</b>	<b>896,160</b>	<b>4,183,991</b>
2.1. Credibility of World Heritage List	0	305,459	32,800	338,259
2.2 Conservation of World Heritage Properties	433,000	2,549,372	863,360	3,845,732
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Europe and North America</b>	<b>20,000</b>	<b>59,745</b>	<b>200,000</b>	<b>279,745</b>
2.1. Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	20,000	59,745	200,000	279,745
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Latin America and Caribbean</b>	<b>100,000</b>	<b>791,218</b>	<b>322,567</b>	<b>1,213,785</b>
2.1. Credibility of World Heritage List	0	511,842	19,100	530,942
2.2 Conservation of World Heritage Properties	100,000	279,376	303,467	682,843
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0



	World Heritage Fund US\$	Other Extra-budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
<b>Activities not Budgeted by Region</b>	<b>1,563,000</b>	<b>9,712,818</b>	<b>263,942</b>	<b>11,539,760</b>
<b>2.1. Credibility of World Heritage List</b>	<b>100,000</b>	<b>127,703</b>	<b>50,000</b>	<b>277,703</b>
2.1.1. Registration of World Heritage Nominations and other related documentation	0	0	50,000	50,000
2.1.2. Retrospective inventory	100,000	0	0	100,000
2.1.3. Global Strategy	0	127,703	0	127,703
<b>2.2 Conservation of World Heritage Properties</b>	<b>1,042,000</b>	<b>8,669,689</b>	<b>173,942</b>	<b>9,885,631</b>
2.2.2. Reactive & Reinforced monitoring	220,000	0	0	220,000
2.2.4. In Danger sites	95,000			95,000
2.2.5. International Assistance	677,000	205,585		882,585
2.2.6. Thematic Programmes	50,000	8,464,104	173,942	8,688,046
<b>2.3 Capacity Building in State Parties</b>	<b>100,000</b>	<b>254,589</b>	<b>40,000</b>	<b>394,589</b>
2.3.1. Education & World Heritage	100,000	69,737	40,000	209,737
2.3.2. Capacity building in States Parties	0	184,852	0	184,852
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	<b>321,000</b>	<b>660,838</b>	<b>0</b>	<b>981,838</b>
2.4.1. Promotion of Partnerships	30,000	364,095	0	394,095
2.4.2. Awareness & Publications	150,000	296,743	0	446,743
2.4.3. World Heritage Reference Manuals	141,000	0	0	141,000
<b>GRAND TOTAL</b>	<b>2,576,000</b>	<b>19,463,854</b>	<b>2,696,352</b>	<b>24,736,206</b>

\* Attachment 3 was not certified by BFM

**Attachment 4 - STAFFING TABLE**

<b>Table for <u>Established posts</u> prepared on 17 March 2011 by the Bureau of Financial Management</b>	<b>Number of Posts for 2008-2009</b>	<b>Staff Cost Budget 2008-2009</b>	<b>Number of Posts for 2010-2011</b>	<b>Staff Cost Budget 2010-2011</b>
<b>Posts financed from Regular Programme</b>				
<i>Established Posts (1)</i> (according to approved C/5)	37	7,887,100	36	7,759,100
- professional staff	22	5,847,200	21	5,601,800
- general service staff	15	2,039,900	15	2,157,300
<b>Sub-Total Regular Programme (a)</b>	<b>37</b>	<b>7,887,100</b>	<b>36</b>	<b>7,759,100</b>
<b>Posts financed from Extra-budgetary Funds (including FITOCA)</b>				
<i>Associate Experts (2)</i>	7	403,937	3	620,206
<i>FITOCA Established Posts</i>	4.5	1,157,173	4	1,129,700
- professional staff	4.5	1,157,173	4	1,129,700
- general service staff	0	0	0	0
<b>Sub-Total Extra-budgetary Funds (including FITOCA) (b)</b>	<b>11.5</b>	<b>1,561,110</b>	<b>7</b>	<b>1,749,906</b>
<b>Sub-total 1 (a) + (b)</b>	<b>48.5</b>	<b>9,448,210</b>	<b>43</b>	<b>9,509,006</b>
<b>Table for <u>Temporary Assistance</u> prepared on 17 March 2011 by the World Heritage Centre</b>	<b>Number of Persons for 2008-2009</b>	<b>2008-2009</b>	<b>Number of Persons for 2010-2011</b>	<b>2010-2011*</b>
<b>Posts financed from Regular Programme</b>				
<i>Temporary Posts :</i>	5	819,000	4	507,500
- professional staff	3	579,000	0	0
- general service staff	2	240,000	4	507,500
<i>Temporary Assistance :</i>	3	303,215	2	301,500
- supernumerary staff	3	303,215	2	301,500
- Consultants	0	0	0	0
<b>Sub-Total Regular Programme (c)</b>	<b>8</b>	<b>1,122,215</b>	<b>6</b>	<b>809,000</b>
<b>Posts financed from Extra-budgetary Funds and Seconded Personnel</b>				
<i>Temporary Posts :</i>	5	1,094,000	2	226,000
- professional staff	3	829,000	0	0
- general service staff (3)	2	265,000	2	226,000
<i>Temporary Assistance :</i>	22	3,036,123	30	4,281,572
- ALD (4)	13	2,631,523	19	3,846,072
- supernumerary staff	2	184,600	1	112,500
- Consultants	7	220,000	10	323,000
<i>Seconded Personnel (5)</i>	1	0	1	0
<b>Sub-Total Extra-budgetary Funds and Seconded Personnel (d)</b>	<b>28</b>	<b>4,130,123</b>	<b>33</b>	<b>4,507,572</b>
<b>Sub-total 2 (c) + (d)</b>	<b>36</b>	<b>5,252,338</b>	<b>39</b>	<b>5,316,572</b>
<b>Grand Total (Sub-Total 1+2)</b>	<b>84.5</b>	<b>14,700,548</b>	<b>82</b>	<b>14,825,578</b>

**Notes:**

(1) In the course of 2010, 1 established post has been transferred to the Culture Sector (outside WHC). Thus the number of established posts at WHC is 36 as on 17 March 2011.

(2) The figures for Associate Experts only show the allotments (as in Attachment 1), and is lower in 2008-2009 because of the shorter duration of assignments.

(3) The temporary posts of General service staff relate to 1 G-3 and 1 G-6 in 2008-2009, whereas in 2010-2011 they relate to 1 G-3 and 1 G-4.

(4) The ALD figures are based on the ALD standard costs, whereas in Attachment 1 the Temporary personnel figure is the allotment for 2010 only. Moreover, the figures for 2010-2011 are estimates made on the assumption that the ALDs financing will continue in 2011.

(5) Seconded Personnel from France in 2008-2009 and China in 2010-2011.

(\*) The figures for 2010-2011 are estimates based on standard costs and on the assumption that the financing will continue in 2011.

**ANNEX III**

**World Heritage Fund  
Budget Proposal for 2012-2013**

**Table 1 - OVERVIEW OF BUDGETED INCOME & EXPENDITURE FOR THE WORLD HERITAGE CONVENTION**

	<b>CURRENT BIENNIUM 2010-2011</b>	<b>NEXT BIENNIUM 2012-2013</b>
	<b>US\$</b>	<b>US\$</b>
<b>INCOME</b>		
<b>WORLD HERITAGE FUND</b>	<b>0</b>	<b>0</b>
- Contributions from States Parties		
- Contributions, Gifts or Bequests from Others		
- Investment & Proprietary Income		
- Other Resources		
<b>OTHER EXTRA-BUDGETARY*</b>	<b>0</b>	<b>0</b>
- Personnel		
- Activities		
<b>UNESCO REGULAR BUDGET (C/5)**</b>	<b>0</b>	<b>0</b>
- Personnel		
- Activities		
<b>TOTAL</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE***</b>		
<b>Action 1</b>		
Support to the World Heritage Governing Bodies		
<b>Action 2</b>		
Protection of the World Heritage		
<b>TOTAL</b>	<b>0</b>	<b>0</b>

\* Representing Committed Funds

\*\* Subject to approval by UNESCO General Conference

\*\*\* Expenditures includes all sources: WHF, RP and Extrabudgetary Funds

**Note: Table 1 has been left blank**

Table 1 cannot be filled in since the information combines budgetary components with financial components. For example at the level of the income, appropriations could not be shown as combined in the same table with the contributions. It is essentially a matter of presentation since the information is given in other parts of the present document. Therefore it is requested to remove Table 1.

**Table 2 - OVERVIEW OF WORLD HERITAGE FUND EXPECTED FLOW**

	<b>CURRENT BIENNIUM 2010-2011</b>	<b>NEXT BIENNIUM 2012-2013</b>
	<b>US\$</b>	<b>US\$</b>
<b>OPENING RESERVE BALANCE</b>	<b>0</b>	<b>0</b>
- Contingency reserve		
- Operating reserve		
<b>INCOME</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE</b>	<b>0</b>	<b>0</b>
<b>CLOSING RESERVE BALANCE</b>	<b>0</b>	<b>0</b>
- Contingency reserve		
- Operating reserve		

**Note: Table 2 has been left blank**

Table 2 cannot be filled in with the current presentation, as, in the World Heritage Fund, there is one category for which projections are not possible, namely the earmarked, promotional activities. Furthermore, even if it is possible to do projections on the compulsory assessed contributions, on the voluntary assessed contributions it is more difficult to do so. Therefore it is requested to remove Table 2.

**Table 3 - GENERAL OVERVIEW OF THE 2012-2013 PROPOSED DRAFT PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION**  
**[Revised format as requested by Decision 33 COM 16.B paragraph 6]**

	Biennium 2012-2013			
	World Heritage Fund US\$	Extra-budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
<b>Action 1</b> <b>SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>				
1.1 Organisation of meetings (1)	135,000	60,000	700,000	895,000
1.2. Studies and Evaluations (2)	0	100,000	0	100,000
1.3. Information Management (3)	225,000	862,000	125,000	1,212,000
<b>TOTAL Action 1</b>	<b>360,000</b>	<b>1,022,000</b>	<b>825,000</b>	<b>2,207,000</b>
<b>Action 2</b> <b>IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</b>				
2.1 Preparation & Assessment of Nominations (4)	2,854,526	952,631	80,000	3,887,157
2.2 Conservation, management and monitoring of properties (5)	2,968,224	18,660,713	2,248,300	23,877,236
2.3 Capacity Building Activities (6)	579,655	971,226	38,975	1,589,856
2.4 Public Awareness and Support (7)	245,800	1,736,781	30,000	2,012,581
<b>TOTAL Action 2</b>	<b>6,648,205</b>	<b>22,321,351</b>	<b>2,397,275</b>	<b>31,366,831</b>
<b>PERSONNEL AND OPERATING COSTS</b>				
3.1 Personnel costs	0	4,313,250	8,672,800	12,986,050
3.2 General Operating Expenses	0	50,000	650,000	700,000
3.3 UNESCO Common Charges	0	0	131,790	131,790
3.4 Provision for exchange rate fluctuation	400,000	0	0	400,000
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	<b>400,000</b>	<b>4,363,250</b>	<b>9,454,590</b>	<b>14,217,840</b>
<b>Earmarked activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Regular programme budget managed directly by CLT for the following activities: <i>UN Reform, PCPD</i>	0	0	414,435	414,435
<b>GRAND TOTAL</b>	<b>7,408,205</b>	<b>27,706,601</b>	<b>13,091,300</b>	<b>48,206,106</b>

Table 3 contains estimates as the budget has to be first approved by the World Heritage Committee for the WHF and by the UNESCO General Conference for the 36 C/5 (Regular Programme Budget). Extrabudgetary funds have either been received or firmly committed by the donors. This information is presented as per format requested by Decision **33 COM 16.B** and the figures have been estimated as per the construction below:

(1) Includes World Heritage Committees, General Assembly, Attendance at meetings by Committee members, Attendance at extraordinary meetings, Meetings with States Parties, Meetings with Advisory Bodies

(2) Includes Studies and Evaluations

(3) Includes Information management and Retrospective inventory

(4) Includes ICOMOS and IUCN Advisory services and 17.3% of International Assistance

(5) Includes ICOMOS and IUCN Reactive monitoring missions, Cooperation with other Conventions & Organisations, Periodic Reporting, Reactive & Reinforced Monitoring, Regional Programmes follow-up to Periodic Reporting, In Danger Sites, 67.3% of International Assistance, Thematic Programmes and International Assistance - Emergency

(6) Includes IUCN Training activities, ICCROM, 11.1% of International Assistance and Education & World Heritage

(7) Includes 4.3% of International Assistance, Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

Attachment 1 - WORLD HERITAGE FUND BUDGET FORECAST FOR 2012-2013

	2010-2011	2012-2013
	World Heritage Fund Approved Budget US \$	World Heritage Fund Proposed Budget US \$
<b>Action 1</b>		
<b>Support to the World Heritage Governing Bodies</b>		
<b>1.1. Organisation of meetings</b>	3,956,357	4,480,205
1.1.1. World Heritage Committees		
1.1.2. Administrative Support to WHC		
1.1.3. General Assembly of States 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 States Parties		
1.1.7. Meetings with Advisory Bodies	15,000	15,000
1.1.8. Evaluation services for Advisory Bodies	3,805,747	4,335,040
1.1.8a. ICOMOS	1,970,000	2,099,825
Advisory services	1,419,997	1,516,786
Reactive monitoring missions	550,003	583,039
1.1.8b. IUCN	1,496,747	1,889,715
Advisory services	1,007,680	1,233,940
Reactive monitoring missions	433,607	588,220
Training activities	55,460	67,555
1.1.8c. ICCROM	339,000	345,500
Advisory services	174,000	188,000
Reactive monitoring missions		18,500
Training activities	165,000	139,000
1.1.9. Cooperation with other Conventions & Organisations	15,610	10,165
<b>1.2. Studies &amp; evaluations</b>	40,000	0
1.2.1. Studies to support future policy development		
1.2.2. Evaluation		
1.2.3. Management Audit of WHC		
<b>1.3. Information management</b>	100,000	95,000
1.3.1. Information management system	100,000	95,000
<b>TOTAL Action 1</b>	<b>4,096,357</b>	<b>4,575,205</b>
<b>Action 2</b>		
<b>Identification, management and promotion of World Heritage</b>		
<b>2.1. Credibility of the World Heritage List</b>	100,000	130,000
2.1.1. Registration of World Heritage Nominations and other related documentation		
2.1.2. Retrospective inventory	100,000	130,000
2.1.3. Global Strategy		
. Global		
. Africa		
. Arab States		
. Asia & Pacific		
. Europe & North America		
. Latin America & Caribbean		
2.1.4. Outstanding Universal Value		
2.1.5. Africa		
<b>2.2. Conservation of World Heritage Properties</b>	2,055,000	1,583,000
<b>2.2.1. Periodic Reporting</b>	483,000	313,000
. Africa	150,000	
. Arab States	50,000	
. Asia & Pacific	283,000	
. Europe & North America		213,000
. Latin America & Caribbean		100,000
<b>2.2.2. Reactive and Reinforced Monitoring</b>	220,000	220,000
Reinforced monitoring	100,000	
. Global		
. Africa		
. Arab States		
. Asia & Pacific		
. Europe & North America		
. Central & Eastern Europe		
. Latin America & Caribbean		
Reactive monitoring	120,000	
. Global		
. Africa		
. Arab States		
. Asia & Pacific		
. Europe & North America		
. Central & Eastern Europe		
. Latin America & Caribbean		

	2010-2011	2012-2013
	World Heritage Fund Approved Budget US \$	World Heritage Fund Proposed Budget US \$
<b>2.2.3. Regional Programmes follow-up to Periodic Reporting</b>	530,000	350,000
. Africa 2009	100,000	
. Africa 2010-2011	50,000	100,000
. Arab States	40,000	50,000
. Palestinian Authorities	70,000	50,000
. Asia & Pacific	150,000	50,000
. Europe & North America	20,000	50,000
. Latin America & Caribbean	100,000	50,000
<b>2.2.4. Sites in danger</b>	95,000	100,000
. Global Reserve		
. Africa		
. Arab States		
. Asia & Pacific		
. Europe & North America		
. Central & Eastern Europe		
. Latin America & Caribbean		
<b>2.2.5. International Assistance</b>	677,000	600,000
International Assistance - Preparatory		
. Global		
. Global Reserve		
. Africa		
. Arab States		
. Asia & Pacific		
. Europe & North America		
. Central & Eastern Europe		
. Latin America & Caribbean		
International Assistance - Conservation & Management		
. Global		
. Global Reserve		
. Africa		
. Arab States		
. Asia & Pacific		
. Europe & North America		
. Central & Eastern Europe		
. Latin America & Caribbean		
<b>2.2.6. Thematic Programmes</b>	50,000	
. Marine Programme		
. Tourism		
. Earthen Architecture		
. Cities		
. Human Evolution : Adaptations, Dispersals and Social Developments		
. Climate change		
. Forests		
. SIDS		
. Global Reserve		
<b>2.3. Capacity Building in States Parties</b>	100,000	100,000
2.3.1. Education and World Heritage	100,000	100,000
2.3.1. World Heritage in Young Hands	100,000	100,000
2.3.2. Capacity Building		
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	321,000	220,000
2.4.1. Promotion of Partnerships	30,000	
2.4.2. Awareness (& 40th anniversary) & Publications (& Basic Texts)	150,000	170,000
2.4.3. World Heritage Reference Manuals	141,000	50,000
<b>TOTAL Action 2</b>	<b>2,576,000</b>	<b>2,033,000</b>
<b>GRAND TOTAL Action 1+ Action 2</b>	<b>6,672,357</b>	<b>6,608,205</b>
International Assistance - Emergency	400,000	400,000
Provision for exchange rate fluctuation	400,000	400,000
<b>GRAND TOTAL</b>	<b>7,472,357</b>	<b>7,408,205</b>

Note: Earmarked activities are not included as not approved by the World Heritage Committee.



Table 4 - FORECAST OF THE ASSESSED CONTRIBUTIONS FOR 2012-2013

Forecast of Compulsory Contributions for 2012-2013 / Pr vision des contributions obligatoires pour 2012-2013  
( Expressed in US Dollars / Exprim  en Dollars EU )

	States Parties	Contributions 2012	Contributions 2013	Etats parties
1	Afghanistan	131	131	Afghanistan
2	Albania	327	327	Albanie
3	Algeria	4,179	4,179	Alg�rie
4	Andorra	229	229	Andorre
5	Angola	327	327	Angola
6	Antigua and Barbuda	65	65	Antigua-et-Barbuda
7	Argentina	9,371	9,371	Argentine
8	Armenia	163	163	Arm�nie
9	Australia	63,112	63,112	Australie
10	Austria	27,785	27,785	Autriche
11	Azerbaijan	490	490	Azerbaïdjan
12	Bahrain	1,273	1,273	Bahreïn
13	Bangladesh	327	327	Bangladesh
14	Barbados	261	261	Barbade
15	Belarus	1,371	1,371	B�larus
16	Belgium	35,099	35,099	Belgique
17	Belize	33	33	Belize
18	Benin	98	98	B�nin
19	Bhutan	33	33	Bhoutan
20	Plurinational State of Bolivia	229	229	�tat plurinational de Bolivie
21	Bosnia and Herzegovina	457	457	Bosnie-Herz�govine
22	Botswana	588	588	Botswana
23	Burkina Faso	98	98	Burkina Faso
24	Burundi	33	33	Burundi
25	Cambodia	98	98	Cambodge
26	Cameroun	359	359	Cameroun
27	Canada	104,741	104,741	Canada
28	Central African Republic	33	33	R�publique centrafricaine
29	Chad	65	65	Tchad
30	Chile	7,705	7,705	Chili
31	China	104,154	104,154	Chine
32	Colombia	4,702	4,702	Colombie
33	Comores	33	33	Comores
34	Congo	98	98	Congo
35	Cook Islands	33	33	Îles Cook
36	Costa Rica	1,110	1,110	Costa Rica
37	C�te d'Ivoire	327	327	C�te d'Ivoire
38	Croatia	3,167	3,167	Croatie
39	Cuba	2,318	2,318	Cuba
40	Cyprus	1,502	1,502	Chypre
41	Czech Republic	11,395	11,395	R�publique tch�que
42	Dem. Rep. Korea (Dprc)	229	229	R�publique populaire d�mocratique de Cor�e
43	Dem. Rep. of Congo (Drc)	98	98	R�publique d�mocratique du Congo
44	Djibouti	33	33	Djibouti
45	Dominica	33	33	Dominique
46	Dominican Republic	1,371	1,371	R�publique dominicaine
47	Ecuador	1,306	1,306	�quateur
48	Egypt	3,069	3,069	�gypte
49	El Salvador	620	620	El Salvador
50	Equatorial Guinea	261	261	Guin�e �quatoriale
51	Eritrea	33	33	Erythr�e
52	Estonia	1,306	1,306	Estonie
53	Ethiopia	261	261	�thiopie
54	Fiji	131	131	Fidji
55	Finland	18,480	18,480	Finlande
56	Gabon	457	457	Gabon
57	Gambia	33	33	Gambie
58	Georgia	196	196	G�orgie
59	Ghana	196	196	Ghana
60	Greece	22,561	22,561	Gr�ce
61	Grenada	33	33	Grenade
62	Guatemala	914	914	Guatemala
63	Guinea	65	65	Guin�e
64	Guinea-Bissau	33	33	Guin�e-Bissau
65	Guyana	33	33	Guyane
66	Haiti	98	98	Haïti
67	Honduras	261	261	Honduras
68	Hungary	9,501	9,501	Hongrie
69	Iceland	1,371	1,371	Islande
70	India	17,435	17,435	Inde
71	Indonesia	7,771	7,771	Indon�sie
72	Iran, Islamic Republic of	7,607	7,607	Iran, R�publique islamique d'
73	Iraq	653	653	Iraq
74	Ireland	16,260	16,260	Irlande
75	Israel	12,538	12,538	Isra�l
76	Italy	163,250	163,250	Italie
77	Jamaica	457	457	Jamaïque
78	Japan	409,137	409,137	Japon
79	Jordan	457	457	Jordanie
80	Kazakhstan	2,481	2,481	Kazakhstan
81	Kenya	392	392	Kenya
82	Kiribati	33	33	Kiribati
83	Kuwait	8,587	8,587	Koweït
84	the Kyrgyz Republic	33	33	la R�publique kirghize
85	Lao People's Democratic Republic	33	33	R�publique d�mocratique populaire lac
86	Latvia	1,241	1,241	Lettonie
87	Lebanon	1,077	1,077	Liban
88	Lesotho	33	33	Lesotho
89	Liberia	33	33	Lib�ria
90	Libyan Arab Jamahiriya	4,212	4,212	Jamahiriya arabe libyenne
91	Lithuania	2,122	2,122	Lituanie
92	Luxembourg	2,939	2,939	Luxembourg
93	Madagascar	98	98	Madagascar
94	Malawi	33	33	Malawi
95	Malaysia	8,260	8,260	Malaisie

Forecast of Compulsory Contributions for 2012-2013 / Pr vision des contributions obligatoires pour 2012-2013  
( Expressed in US Dollars / Exprim  en Dollars EU )

	States Parties	Contributions 2012	Contributions 2013	Etats parties
96	Maldives	33	33	Maldives
97	Mali	98	98	Mali
98	Malta	555	555	Malte
99	Marshall Islands	33	33	Iles Marshall
100	Mauritania	33	33	Mauritanie
101	Mauritius	359	359	Maurice
102	Mexico	76,923	76,923	Mexique
103	Micronesia	33	33	Micron�sie
104	Monaco	98	98	Monaco
105	Mongolia	65	65	Mongolie
106	Montenegro	131	131	Mont�n�gro
107	Morocco	1,894	1,894	Maroc
108	Mozambique	98	98	Mozambique
109	Myanmar	196	196	Myanmar
110	Namibia	261	261	Namibie
111	Nepal	196	196	N�pal
112	Netherlands	60,566	60,566	Pays-Bas
113	New Zealand	8,913	8,913	Nouvelle-Z�lande
114	Nicaragua	98	98	Nicaragua
115	Niger	65	65	Niger
116	Nigeria	2,547	2,547	Nig�ria
117	Niue	33	33	Niou�
118	Pakistan	2,677	2,677	Pakistan
119	Palau	33	33	Palaos
120	Panama	718	718	Panama
121	Papua New Guinea	65	65	Papouasie-Nouvelle-Guin�e
122	Paraguay	229	229	Paraguay
123	Peru	2,939	2,939	P�rou
124	Philippines	2,939	2,939	Philippines
125	Poland	27,034	27,034	Pologne
126	Portugal	16,684	16,684	Portugal
127	Qatar	4,408	4,408	Qatar
128	Republic of Korea	73,789	73,789	R�publique de Cor�e
129	Romania	5,779	5,779	Roumanie
130	Russian Federation	52,305	52,305	F�d�ration de Russie
131	Rwanda	33	33	Rwanda
132	Saint Kitts and Nevis	33	33	Saint-Kitts-et-Nevis
133	Saint Lucia	33	33	Sainte-Lucie
134	Saint Vincent and the Grenadines	33	33	Saint-Vincent-et-les Grenadines
135	Samoa	33	33	Samoa
136	San Marino	98	98	Saint-Marin
137	Sao Tome and Principe	33	33	Sao Tom�-et-Principe
138	Saudi Arabia	27,100	27,100	Arabie saoudite
139	Senegal	196	196	S�n�gal
140	Serbia	1,208	1,208	Serbie
141	Seychelles	65	65	Seychelles
142	Sierra Leone	33	33	Sierra Leone
143	Slovakia	4,636	4,636	Slovaquie
144	Slovenia	3,363	3,363	Slov�nie
145	Solomon Islands	33	33	Iles Salomon
146	Spain	103,729	103,729	Espagne
147	Sri Lanka	620	620	Sri Lanka
148	Sudan	327	327	Soudan
149	Suriname	98	98	Suriname
150	Swaziland	98	98	Swaziland
151	Sweden	34,740	34,740	Su�de
152	Switzerland	36,895	36,895	Suisse
153	Syrian Arab Republic	816	816	R�publique arabe syrienne
154	Tajikistan	65	65	Tadjikistan
155	Thailand	6,824	6,824	Tha�lande
156	The former Yugoslav Republic of Macedonia	229	229	l'ex-R�publique yougoslave de Mac�doine
157	Togo	33	33	Togo
158	Tonga	33	33	Tonga
159	Trinidad and Tobago	1,437	1,437	Trinit�-et-Tobago
160	Tunisia	980	980	Tunisie
161	Turkey	20,145	20,145	Turquie
162	Turkmenistan	849	849	Turkm�nistan
163	Uganda	196	196	Ouganda
164	Ukraine	2,841	2,841	Ukraine
165	United Arab Emirates	12,766	12,766	Emirats arabes unis
166	United Kingdom	215,653	215,653	Royaume-Uni
167	United Republic of Tanzania	261	261	R�publique-Unie de Tanzanie
168	Uruguay	882	882	Uruguay
169	Uzbekistan	327	327	Ouzb�kistan
170	Vanuatu	33	33	Vanuatu
171	the Bolivarian Republic of Venezuela	10,252	10,252	la R�publique Bolivarienne du Venezuela
172	Viet Nam	1,077	1,077	Viet Nam
173	Yemen	327	327	Y�men
174	Zambia	131	131	Zambie
175	Zimbabwe	98	98	Zimbabwe
	TOTAL	1,950,593	1,950,593	

Forecast of Voluntary Contributions for 2012-2013 / Pr vision des contributions volontaires pour 2012-2013  
( Expressed in US Dollars / Exprim  en Dollars EU )

176	Brazil	52,599	52,599	Br�sil
177	Bulgaria	1,241	1,241	Bulgarie
178	Cape Verde	33	33	Cap-Vert
179	Denmark	24,030	24,030	Danemark
180	France	199,949	199,949	France
181	Germany	261,820	261,820	Allemagne
182	Holy See	33	33	Saint Si�ge
183	Norway	28,438	28,438	Norv�ge
184	Oman	2,808	2,808	Oman
185	Republic of Moldova	65	65	R�publique de Moldova
186	South Africa	12,570	12,570	Afrique du Sud
187	United States of America	718,300	718,300	�tats-Unis d'Am�rique
	TOTAL	1,301,886	1,301,886	

Table 5 - STAFFING TABLE

Table for <u>Established posts</u>	Number of Posts for 2010-2011	Staff Cost Budget 2010-2011	Number of Posts for 2012-2013	Staff Cost Budget 2012-2013
<b>Posts financed from Regular Programme</b>				
<i>Established Posts</i> (according to approved C/5)	36	7,759,100	37	8,672,800
- professional staff	21	5,601,800	23	6,771,000
- general service staff	15	2,157,300	14	1,901,800
<b>Sub-Total Regular Programme (a)</b>	<b>36</b>	<b>7,759,100</b>	<b>37</b>	<b>8,672,800</b>
<b>Posts financed from Extra-budgetary Funds (including FITOCA)</b>				
<i>Associate Experts (1)</i>	3	620,206	3	612,950
<i>FITOCA Established Posts (2)</i>	4	1,129,700	3	984,300
- professional staff	4	1,129,700	3	984,300
- general service staff	0	0	0	0
<b>Sub-Total Extra-budgetary Funds (including FITOCA) (b)</b>	<b>7</b>	<b>1,749,906</b>	<b>6</b>	<b>1,597,250</b>
<b>Sub-total 1 (a) + (b)</b>	<b>43</b>	<b>9,509,006</b>	<b>43</b>	<b>10,270,050</b>
Table for <u>Temporary Assistance</u>	Number of Persons for 2010-2011	2010-2011*	Number of Persons for 2012-2013	2012-2013*
<b>Posts financed from Regular Programme</b>				
<i>Temporary Posts :</i>	4	507,500	4	540,700
- professional staff	0	0	0	0
- general service staff	4	507,500	4	540,700
<i>Temporary Assistance :</i>	2	301,500	2	306,475
- supernumerary staff	2	301,500	2	306,475
- Consultants	0	0	0	0
<b>Sub-Total Regular Programme (c)</b>	<b>6</b>	<b>809,000</b>	<b>6</b>	<b>847,175</b>
<b>Posts financed from Extra-budgetary Funds and Seconded Personnel</b>				
<i>Temporary Posts :</i>	2	226,000	1	127,100
- professional staff	0	0	0	0
- general service staff	2	226,000	1	127,100
<i>Temporary Assistance :</i>	30	4,281,572	28	4,114,700
- ALD	19	3,846,072	18	3,700,300
- supernumerary staff	1	112,500	1	114,400
- Consultants	10	323,000	9	300,000
<i>Seconded Personnel</i>	1	0	0	0
<b>Sub-Total Extra-budgetary Funds and Seconded Personnel (d)</b>	<b>33</b>	<b>4,507,572</b>	<b>29</b>	<b>4,241,800</b>
<b>Sub-total 2 (c) + (d)</b>	<b>39</b>	<b>5,316,572</b>	<b>35</b>	<b>5,088,975</b>
<b>Grand Total (Sub-Total 1+2)</b>	<b>82</b>	<b>14,825,578</b>	<b>78</b>	<b>15,359,025</b>

## Notes:

(1) The figures for Associate Experts show the allotments (as in Attachment 1), including an outstanding allotment carried forward to 2010-2011 for 1 Associate Expert who left at the end of 2009. For 2012-2013, the 2 Associate Experts will continue working in the World Heritage Centre and a third one is under negotiation.

(2) 1 FITOCA post has been transferred to CLT.

(\*) The figures for 2012-2013 are estimates based on standard costs and on the assumption that the financing will continue.

## **ANNEX IV**

**Budget Proposal for the biennium 2012-2013  
from the Advisory Bodies: ICOMOS, IUCN and ICCROM**

60 nominations, 10 referred nominations  
30 monitoring missions, 220 SOCs for biennium

	sub-total	2010-2011 benchmark real (at 04/2011)				2010-2011 benchmark budget					
		total cost biennium	ICOMOS contribution	WH Fund	balance to be financed	Total Cost	ICOMOS Contribution	WH Fund	Total Cost	ICOMOS Contribution	WH Fund
<b>A Advisory Services (1)</b>		<b>1 787 843 €</b>	<b>407 711 €</b>	<b>1 175 917 €</b>	<b>204 214 €</b>	<b>1 989 807 €</b>	<b>827 320 €</b>	<b>1 162 487 €</b>	<b>1 577 293 €</b>	<b>498 095 €</b>	<b>1 079 198 €</b>
		100%	23%	66%	11%	100%	42%	58%	100%	32%	68%
<b>Professional Support gross costs (2)</b>		<b>448 520 €</b>	<b>31 931 €</b>	<b>373 543 €</b>	<b>43 045 €</b>	<b>432 553 €</b>	<b>58 790 €</b>	<b>373 763 €</b>	<b>373 075 €</b>	<b>28 625 €</b>	<b>344 450 €</b>
Director General (1 person month per year at 9800 €, 50 % funded by ICOMOS)		19 600 €	9 800 €	9 800 €		4 235 €	4 235 €				
Senior Programme Officer (2 person months per year at 6146 €, 50 % funded by ICOMOS)		24 585 €	12 292 €	12 292 €		32 683 €	32 683 €		28 625 €	28 625 €	0 €
WH Programme Director (5 person months per year at 7149 €)		71 493 €		71 493 €		97 039 €	9 664 €	87 375 €	89 390 €		89 390 €
WH Programme Senior Specialist (12 person months per year at 5907 €)		141 779 €		141 779 €		149 375 €	11 392 €	137 983 €	131 760 €		131 760 €
WH Programme Specialist (12 person months per year at 3964 €)		95 134 €		95 134 €		106 961 €	780 €	106 181 €	79 800 €		79 800 €
WH Programme Assistant (12 person months per year at 3587 €)		86 090 €		43 045 €	43 045 €	39 731 €	37 €	39 694 €	39 900 €		39 900 €
Interns (12 person months per year at 410 €)		9 839 €	9 839 €			2 530 €		2 530 €	3 600 €		3 600 €
<b>Network Involvement (3)</b>		<b>722 952€</b>	<b>366 780 €</b>	<b>356 172€</b>		<b>925 532 €</b>	<b>600 166 €</b>	<b>325 366 €</b>	<b>710 580 €</b>	<b>352 080 €</b>	<b>358 500 €</b>
National and International Committees, desk reviews (100 reports at 160-200 €)		31 200€	15 600€	15 600€		40 848 €	30 000 €	10 848 €	52 000 €	30 000 €	22 000 €
WH Panel and Working Group (390 days per year at 450 €)		351 180 €	351 180 €			547 360 €	547 360 €		322 080 €	322 080 €	
Honoraria for 30 mission experts per year (10 X at 750 €, 18 XX at 900 €, 2 XXX at 1800 €)		54 600 €		54 600 €		53 585 €	5 800 €	47 785 €	41 250 €		41 250 €
Travel and DSA for 30 mission experts per year (10 X at 1525 €, 18 XX at 2520 €, 2 XXX at 4565 €)		139 080 €		139 080 €		131 100 €		131 100 €	136 500 €		136 500 €
Consultant fees for 30 nominations per year (10 X at 960 €, 18 XX at 1728 €, 2 XXX at 2496 €)		91 392 €		91 392 €		84 314 €	15 690 €	68 624 €	89 300 €		89 300 €
Consultant fees for 5 referred back nominations per year (at 576 €)		11 520 €		11 520 €		5 828 €		5 828 €	14 100 €		14 100 €
Assessment of the cultural component of 7 natural properties per year (7 X at 192 €)		2 688 €		2 688 €		1 316 €	1 316 €				
Review of 5 minor modifications per year (3 X at 384 €, 2 XX at 768 €)		5 376 €		5 376 €		17 594 €		17 594 €	13 300 €		13 300 €
Review of 30 statements of OUV per year for WHLD & SOC (26 X at 323 X, 4 XX at 515 €)		20 916 €		20 916 €		28 904 €		28 904 €	28 550 €		28 550 €
Review of 50 international assistance requests per year (25 X at 100 €, 25 XX at 200 €)		15 000 €		15 000 €		22 807 €		22 807 €	13 500 €		13 500 €
<b>Evaluation Reports (4)</b>		<b>137 620 €</b>		<b>137 620 €</b>		<b>165 197 €</b>		<b>165 197 €</b>	<b>123 750 €</b>		<b>123 750 €</b>
Translations		73 820 €		73 820 €		106 679 €		106 679 €	89 750 €		89 750 €
Editing		22 100 €		22 100 €		24 844 €		24 844 €			
Type-setting, printing, photocopies, photos		32 300 €		32 300 €		28 974 €		28 974 €	34 000 €		34 000 €
Idem addend. referred nominations and minor modifications		9 400 €		9 400 €		4 700 €		4 700 €			
<b>Production and communication costs (5)</b>		<b>25 400 €</b>		<b>25 400 €</b>		<b>32 113 €</b>		<b>32 113 €</b>			
<b>Meetings (6)</b>		<b>210 421 €</b>		<b>166 650 €</b>	<b>43 771 €</b>	<b>266 593 €</b>	<b>159 498 €</b>	<b>107 095 €</b>	<b>216 140 €</b>	<b>105 590 €</b>	<b>110 550 €</b>
WH General Assembly (1 meeting per biennium, at 60%)		2 251 €		991 €	1 260 €	360 €	360 €				
WH Committee (1 meeting per year, based on venue in Paris, at 60%)		32 762 €		28 802 €	3 960 €	47 728 €	12 912 €	34 816 €	28 320 €		28 320 €
WH Centre and Advisory Bodies (2 meetings per year, at 60%)		15 005 €		5 162 €	2 340 €	10 057 €	4 722 €	5 335 €	13 020 €		13 020 €
WH Panel (1 meeting per year, 16 persons and advisers)		91 350 €		91 350 €		124 955 €	76 200 €	48 755 €	145 200 €	94 790 €	50 410 €
WH Working Group (3 meetings per year, 8 persons and advisers, at 60%)		40 344 €		40 344 €		58 181 €	47 880 €	10 301 €	21 600 €	10 800 €	10 800 €
WH Advisers (1 meeting per year, 5 persons)		24 125 €			24 125 €	2 751 €		2 751 €			
Other WH meetings (4 meetings per year, 1 adviser)		4 584 €			4 584 €	22 561 €	17 424 €	5 137 €	8 000 €		8 000 €
<b>Global Strategy / Theme studies (7)</b>		<b>106 160 €</b>	<b>9 000 €</b>		<b>97 160 €</b>	<b>52 618 €</b>	<b>8 866 €</b>	<b>43 752 €</b>	<b>46 800 €</b>	<b>11 800 €</b>	<b>35 000 €</b>
Thematic studies (1 study per year)		36 000 €			36 000 €	19 696 €		19 696 €	30 000 €		30 000 €
Translation and printing		57 320 €			57 320 €	15 000 €		15 000 €			
Peer review		9 000 €	9 000 €			13 296 €	8 866 €	4 430 €	11 800 €	11 800 €	
Other studies & position papers (10 days per year at 192 €)		3 840 €			3 840 €	4 626 €		4 626 €	5 000 €		5 000 €
<b>Project Administration</b>		<b>136 770 €</b>		<b>116 532 €</b>	<b>20 237 €</b>	<b>115 201 €</b>		<b>115 201 €</b>	<b>106 948 €</b>		<b>106 948 €</b>
Project administration, fixed costs, etc. (10% all subtotals)		124 336 €		105 939 €	18 398 €	104 729 €		104 729 €	97 225 €		97 225 €
Contingency (1% all subtotals)		12 434 €		10 594 €	1 840 €	10 473 €		10 473 €	9 723 €		9 723 €

60 nominations, 10 referred nominations  
30 monitoring missions, 220 SOCs for biennium

		60 nominations, 10 referred nominations 30 monitoring missions, 220 SOCs for biennium				2010-2011 benchmark real (at 04/2011)			2010-2011 benchmark budget		
		total cost biennium	ICOMOS contribution	WH Fund	balance to be financed	Total Cost	ICOMOS Contribution	WH Fund	Total Cost	ICOMOS Contribution	WH Fund
<b>B Monitoring Services (1)</b>	<b>sub-total</b>	<b>778 291 €</b>	<b>172 638 €</b>	<b>491 088 €</b>	<b>114 564 €</b>	<b>834 649 €</b>	<b>393 594 €</b>	<b>441 055 €</b>	<b>575 739 €</b>	<b>157 735 €</b>	<b>418 004 €</b>
		100%	22%	63%	15%	100%	47%	53%	100%	27%	73%
<b>Professional Support (2)</b>	<b>sub-total</b>	<b>329 189 €</b>	<b>28 858 €</b>	<b>209 720 €</b>	<b>90 611 €</b>	<b>193 657 €</b>	<b>41 127 €</b>	<b>152 530 €</b>	<b>164 425 €</b>	<b>20 775 €</b>	<b>143 650 €</b>
Director General (1 person month per year at 9800 €, 50 % funded by ICOMOS)		19 600 €	9 800 €	9 800 €		4 900 €	4 900 €				
Senior Programme Officer (1,5 person months per year at 6146 €, 50 % funded by ICOMOS)		18 439 €	9 219 €	9 219 €		26 639 €	26 639 €		17 175 €	17 175 €	
WH Programme Director (7 person months per year at 7149 €)		100 090 €		100 090 €		78 859 €	6 935 €	71 924 €	63 850 €		63 850 €
WH Programme Specialist (12 person months per year at 3964 €)		95 134 €		47 567 €	47 567 €	39 730 €	37 €	39 693 €	39 900 €		39 900 €
WH Programme Assistant (12 person months per year at 3587 €)		86 088 €		43 044 €	43 044 €	39 730 €	37 €	39 693 €	39 900 €		39 900 €
Interns (12 person months per year at 410 €)		9 839 €	9 839 €			3 800 €	2 580 €	1 220 €	3 600 €	3 600 €	
<b>Network Involvement (3)</b>	<b>sub-total</b>	<b>294 980 €</b>	<b>143 780 €</b>	<b>151 200 €</b>		<b>480 248 €</b>	<b>293 103 €</b>	<b>187 145 €</b>	<b>315 010 €</b>	<b>129 760 €</b>	<b>185 250 €</b>
National and International Committees, desk reviews (300 reviews at 160-200 €)		97 600 €	89 600 €	8 000 €		108 071 €	100 483 €	7 588 €	96 000 €	84 000 €	12 000 €
WH Working Group members (60 days at 450 €)		54 180 €	54 180 €			173 360 €	173 360 €		36 960 €	36 960 €	
Honoraria for 15 mission experts (at 1000 €)		30 000 €		30 000 €		41 006 €	0 €	41 006 €	37 750 €		37 750 €
Travel and DSA for 15 mission experts (at 2365 €)		70 950 €		70 950 €		103 027 €	8 700 €	94 327 €	100 500 €		100 500 €
Peer review of 15 mission reports (at 250 €)		3 750 €		3 750 €		12 650 €	5 104 €	7 546 €	14 800 €	8 800 €	
Peer review for 5 advisory mission reports (at 250 €) (8)		1 500 €		1 500 €		2 556 €	1 056 €	1 500 €			
Consultancy fees for 65 SOC reports drafting (at 200 €)		26 000 €		26 000 €		25 736 €	2 200 €	23 536 €	32 000 €		32 000 €
Consultancy fees for 55 SOC reports review (at 100 €)		11 000 €		11 000 €		13 842 €	2 200 €	11 642 €	9 000 €		9 000 €
<b>Monitoring Reports</b>	<b>sub-total</b>	<b>6 000 €</b>			<b>6 000 €</b>	<b>5 919 €</b>		<b>5 919 €</b>	<b>9 000 €</b>		<b>9 000 €</b>
Translations		4 800 €			4 800 €	4 719 €		4 719 €	6 000 €		6 000 €
Studies, position papers											
Observatory, developing methodologies (eg input by Tripadvisor)											
Type-setting, photocopies, photos		1 200 €			1 200 €	1 200 €		1 200 €	3 000 €		3 000 €
<b>Production &amp; communication costs (5)</b>	<b>sub-total</b>	<b>17 000 €</b>		<b>17 000 €</b>		<b>20 071 €</b>		<b>20 071 €</b>			
<b>Meetings (6)</b>	<b>sub-total</b>	<b>71 102 €</b>		<b>64 502 €</b>	<b>6 600 €</b>	<b>94 979 €</b>	<b>59 364 €</b>	<b>35 615 €</b>	<b>45 880 €</b>	<b>7 200 €</b>	<b>38 680 €</b>
WH General Assembly (1 meeting per biennium, at 40%)		1 501 €		661 €	840 €	8 608 €	8 608 €				
WH Committee (1 meeting per year, based on venue in Paris, at 40%)		21 842 €		19 202 €	2 640 €	45 575 €	21 928 €	23 647 €	18 880 €		18 880 €
WH Centre and Advisory Bodies (2 meetings per year, 1 at UNESCO HQ, at 40%)		10 003 €		6 883 €	3 120 €	5 703 €	3 148 €	2 555 €			
WH Working Group (3 meetings per year, 8 persons and advisers, at 60%)		26 896 €		26 896 €		31 605 €	25 680 €	5 925 €	14 400 €	7 200 €	7 200 €
SOC (2 meetings per year at UNESCO HQ)		5 988 €		5 988 €		3 488 €	0 €	3 488 €	4 600 €		4 600 €
Site related meetings (2 meetings per year)		2 568 €		2 568 €							
Periodic reporting and regional training meetings (3 meetings per year)		2 304 €		2 304 €					8 000 €		8 000 €
<b>Project Administration</b>	<b>sub-total</b>	<b>60 020 €</b>		<b>48 666 €</b>	<b>11 353 €</b>	<b>39 775 €</b>		<b>39 775 €</b>	<b>41 424 €</b>		<b>41 424 €</b>
Project administration, fixed costs, etc. (10% all subtotals)		54 563 €		44 242 €	10 321 €	36 159 €		36 159 €	37 658 €		37 658 €
Contingency (1% all subtotals)		5 456 €		4 424 €	1 032 €	3 616 €		3 616 €	3 766 €		3 766 €
<b>Grand Total</b>		<b>2 566 133 €</b>	<b>580 350 €</b>	<b>1 667 006 €</b>	<b>318 778 €</b>	<b>2 784 763 €</b>	<b>1 220 914 €</b>	<b>1 563 849 €</b>	<b>2 153 031 €</b>	<b>655 830 €</b>	<b>1 497 201 €</b>
		100%	23%	65%	12%	100%	44%	56%	100%	30%	70%

Not included in this budget:

- C Global Capacity Building Strategy
- D Upstream activities

**Notes**

- (1) The above figures cover the work specified, and if additional requests are made they would need additional resources.
- (2) Increase due to workload and to improve response to the World Heritage Centre's requests.
- (3) Slight adjustment of number of days and daily rates due to increased complexity of nomination dossiers.
- (4) Printing of volume of evaluations and addendum.
- (5) Direct costs.
- (6) Cost based on venue in Paris: other venues would need additional resources. Costs for World Heritage Panel and WHWG travel and per diem included.
- (7) Theme 'Water and Heritage'.
- (8) Advisory missions are financed by concerned States Parties.

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

If a separate audit (in addition to the annual auditing of the accounts) is required, this will need to be funded

ICOMOS ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL 2012-2013 - with the revised proposal of the Secretariat

	ICOMOS PROPOSAL	PROPOSED CHANGES BY THE SECRETARIAT
	EUR	EUR
<b>A Advisory Services</b>	<b>1,059,385 €</b>	<b>990,603 €</b>
<b>Professional Support gross costs</b>	<b>373,543 €</b>	<b>363,730 €</b>
Director General (1 person month per year at 9800 € 50 % funded by ICOMOS)	9,800 €	0 €
Senior Programme Officer (2 person months per year at 6146 € 50 % funded by ICOMOS)	12,292 €	12,292 €
WH Programme Director (5 person months per year at 7149 €)	71,493 €	71,490 €
WH Programme Senior Specialist (12 person months per year at 5907 €)	141,779 €	141,768 €
WH Programme Specialist (12 person months per year at 3964 €)	95,134 €	95,136 €
WH Programme Assistant (12 person months per year at 3587 €)	43,045 €	43,044 €
Interns (12 person months per year at 410 €)		
<b>Network Involvement</b>	<b>356,172 €</b>	<b>350,812 €</b>
National and International Committees, desk reviews (100 reports at 160-200 €)	15,600 €	15,600 €
WH Panel and Working Group (390 days per year at 450 €)		
Honoraria for 30 mission experts per year (10 X at 750 € 18 XX at 900 € 2 XXX at 1800 €)	54,600 €	54,600 €
Travel and DSA for 30 mission experts per year (10 X at 1525 € 18 XX at 2520 € 2 XXX at 4565 €)	139,080 €	139,480 €
Consultant fees for 30 nominations per year (10 X at 960 € 18 XX at 1728 € 2 XXX at 2496 €)	91,392 €	91,392 €
Consultant fees for 5 referred back nominations per year (at 576 €)	11,520 €	5,760 €
Assessment of the cultural component of 7 natural properties per year (7 X at 192 €)	2,688 €	2,688 €
Review of 5 minor modifications per year (3 X at 384 € 2 XX at 768 €)	5,376 €	5,376 €
Review of 30 statements of OUV per year for WHLD & SOC (26 X at 323 X, 4 XX at 515 €)	20,916 €	20,916 €
Review of 50 international assistance requests per year (25 X at 100 € 25 XX at 200 €)	15,000 €	15,000 €
<b>Evaluation Reports</b>	<b>137,620 €</b>	<b>137,620 €</b>
Translations	73,820 €	73,820 €
Editing	22,100 €	22,100 €
Type-setting, printing, photocopies, photos	32,300 €	32,300 €
Idem addend, referred nominations and minor modifications	9,400 €	9,400 €
<b>Production and communication costs</b>	<b>25,400 €</b>	<b>1,336 €</b>
<b>Meetings</b>	<b>166,650 €</b>	<b>137,105 €</b>
WH General Assembly (1 meeting per biennium, at 60%)	991.4 €	991 €
WH Committee (1 meeting per year, based on venue in Paris, at 60%)	28,802 €	28,802 €
WH Centre and Advisory Bodies (2 meetings per year, at 60%)	5,162 €	5,162 €
WH Panel (1 meeting per year, 16 persons and advisers)	91,350 €	91,350 €
WH Working Group (3 meetings per year, 8 persons and advisers, at 60%)	40,344.4 €	10,800 €
WH Advisers (1 meeting per year, 5 persons)	0 €	0 €
Other WH meetings (4 meetings per year, 1 adviser)	0 €	0 €
<b>Global Strategy / Theme studies</b>	<b>0 €</b>	<b>0 €</b>
<b>B Monitoring Services</b>	<b>442,422 €</b>	<b>386,580 €</b>
<b>Professional Support</b>	<b>209,720 €</b>	<b>199,917 €</b>
Director General (1 person month per year at 9800 € 50 % funded by ICOMOS)	9,800 €	0 €
Senior Programme Officer (1,5 person months per year at 6146 € 50 % funded by ICOMOS)	9,219 €	9,219 €
WH Programme Director (7 person months per year at 7149 €)	100,090 €	100,086 €
WH Programme Specialist (12 person months per year at 3964 €)	47,567 €	47,568 €
WH Programme Assistant (12 person months per year at 3587 €)	43,044 €	43,044 €
Interns (12 person months per year at 410 €)		
<b>Network Involvement</b>	<b>151,200 €</b>	<b>150,950 €</b>
National and International Committees, desk reviews (300 reviews at 160-200 €)	8,000 €	8,000 €
WH Working Group members (60 days at 450 €)		
Honoraria for 15 mission experts (at 1000 €)	30,000 €	30,000 €
Travel and DSA for 15 mission experts (at 2365 €)	70,950 €	70,950 €
Peer review of 15 mission reports (at 250 €)	3,750 €	3,750 €
Peer review for 5 advisory mission reports (at 250 €) (8)	1,500 €	1,250 €
Consultancy fees for 65 SOC reports drafting (at 200 €)	26,000 €	26,000 €
Consultancy fees for 55 SOC reports review (at 100 €)	11,000 €	11,000 €
<b>Meetings</b>	<b>64,502 €</b>	<b>34,377 €</b>
WH General Assembly (1 meeting per biennium, at 40%)	661 €	0 €
WH Committee (1 meeting per year, based on venue in Paris, at 40%)	19,202 €	19,202 €
WH Centre and Advisory Bodies (2 meetings per year, 1 at UNESCO HQ, at 40%)	6,883 €	6,883 €
WH Working Group (3 meetings per year, 8 persons and advisers, at 60%)	26,896 €	0 €
SOC (2 meetings per year at UNESCO HQ)	5,988 €	5,988 €
Site related meetings (2 meetings per year)	2,568 €	0 €
Periodic reporting and regional training meetings (3 meetings per year)	2,304 €	2,304 €
<b>Monitoring Reports</b>	<b>0 €</b>	<b>0 €</b>
<b>Production &amp; communication costs</b>	<b>17,000 €</b>	<b>1,336 €</b>
<b>Advisory + Monitoring Services subtotal</b>	<b>1,501,807 €</b>	<b>1,377,183 €</b>
Project administration, fixed costs, etc. (10% all subtotals)	150,181 €	137,718 €
Contingency (1% all subtotals)	15,018 €	13,772 €
<b>Total budget 2012-2013</b>	<b>1,667,006 €</b>	<b>1,528,673 €</b>

**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION**  
**DRAFT BUDGET PROPOSAL BIENNIUM 2012-2013**  
 Draft at 3 March 2011

**A. ADVISORY SERVICES AND EVALUATIONS**

			2012	2013	TOTAL	Shortfall on actual covered by IUCN	BENCHMARK	Differences	NARRATIVE	
			CHF	CHF	BIENNIUM 2012-2013		2010-11			
<b>Professional Support</b>										
Head of Programme - 3 person months per annum (50% funded IUCN)	MONTHS	RATE 2012*								
	3	CHF 9 871	50% rate	CHF 29 613	CHF 30 057	CHF 59 670	-CHF 59 670	CHF 30 996	CHF 28 674	Requires more time, plus HR costs to be included for biennium. IUCN 50% subsidy continued. Standard IUCN chargeout 95% midpoint, No HR charges 95% midpoint, No HR charges 10% additional time to release technical capacity. No HR charges
Senior Programme Officer - 2 person months per annum	2	CHF 15 587		CHF 31 174	CHF 31 642	CHF 62 816		CHF 56 828	CHF 5 988	
WH Programme Officer - 10 person months per annum	10	CHF 12 080		CHF 120 800	CHF 122 612	CHF 243 412		CHF 225 432	CHF 17 980	
WH Conservation Officer - 4 person months per annum	4	CHF 9 529		CHF 38 116	CHF 38 688	CHF 76 804		CHF 75 984	CHF 820	
WH Assistant - 6 person months @75%	6	CHF 6 755		CHF 40 530	CHF 41 138	CHF 81 668		CHF 61 436	CHF 20 232	
				<b>Sub-total</b>	<b>CHF 260 233</b>	<b>CHF 264 136</b>	<b>CHF 524 369</b>	<b>-CHF 59 670</b>	<b>CHF 450 677</b>	
<b>Network Involvement</b>										
Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisors			CHF 40 000	CHF 40 000	CHF 80 000		CHF 78 000	CHF 2 000		
Honoraria for experts - 12 missions pa at CHF 2,000/mission			CHF 24 000	CHF 24 000	CHF 48 000		CHF 56 000	-CHF 8 000	Reduced numbers, considering low intake for 2012, but actual numbers dictate cost.	
Travel and Expenses for experts - 12 missions pa at CHF 3,800/mission			CHF 45 600	CHF 45 600	CHF 91 200		CHF 92 400	-CHF 1 200	Reduced numbers, increase CHF500 per mission	
Consultant fees for UNEP-WCMC services			CHF 36 750	CHF 36 750	CHF 73 500		CHF 70 000	CHF 3 500	5%	
			<b>Sub-total</b>	<b>CHF 146 350</b>	<b>CHF 146 350</b>	<b>CHF 292 700</b>	<b>CHF 296 400</b>	<b>-CHF 3 700</b>		
<b>Evaluation Reports</b>										
Translation and production, not printing			<b>Sub-total</b>	<b>CHF 24 500</b>	<b>CHF 24 500</b>	<b>CHF 49 000</b>	<b>CHF 60 000</b>	<b>-CHF 11 000</b>	Reduction - printing at WHC. Translation 22700 in 2010.	
<b>Meetings</b>										
WH Committee - 1 meeting annually			CHF 28 000	CHF 28 000	CHF 56 000		CHF 56 000	CHF -	No change	
WH Centre and Advisory Bodies - 3 meetings annually			CHF 9 800	CHF 9 800	CHF 19 600		CHF 19 600	CHF -	No change	
IUCN WH Panel - 2 meetings annually (one virtual)			CHF 34 000	CHF 34 000	CHF 68 000		CHF 68 000	CHF -	No change	
Other WH meetings - 4 meetings annually including GA biannual.			CHF 9 500	CHF 10 200	CHF 19 700		CHF 19 000	CHF 700	Increase 0.7k to cover GA	
			<b>Sub-total</b>	<b>CHF 81 300</b>	<b>CHF 82 000</b>	<b>CHF 163 300</b>	<b>CHF 162 600</b>	<b>CHF 700</b>		
<b>Statements of Outstanding Universal Value</b>										
Desk review 35 SoOUV per annum at CHF550 each			<b>Sub-total</b>	<b>CHF 19 250</b>	<b>CHF 19 250</b>	<b>CHF 38 500</b>	<b>CHF 38 500</b>	<b>CHF -</b>	No change to rate, WHC to advise actual numbers. Paid pro rata.	
<b>Global Strategy / Theme Studies</b>										
Consultant fees, maps, printing, copying			<b>Sub-total</b>	<b>CHF 25 000</b>	<b>CHF 25 000</b>	<b>CHF 50 000</b>	<b>CHF 35 000</b>	<b>CHF 15 000</b>	Increased budget proposed to support upstream work.	
<b>Project Administration</b>										
Project administration, communication, etc. costs			<b>All Subtotals</b>	<b>CHF 556 633</b>	<b>CHF 561 236</b>	<b>CHF 1 117 869</b>	<b>CHF 1 043 177</b>	<b>CHF 74 692</b>		
Contingency	10%			CHF 55 663	CHF 56 124	CHF 111 787	CHF 104 318	CHF 7 469		
	1%			CHF 5 566	CHF 5 612	CHF 11 179	CHF 10 432	CHF 747		
			<b>Advisory Services Total</b>	<b>CHF 617 863</b>	<b>CHF 622 973</b>	<b>CHF 1 240 835</b>	<b>CHF 1 157 926</b>	<b>CHF 82 909</b>	7,16%	



**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
DRAFT BUDGET PROPOSAL BIENNIUM 2012-2013  
Draft at 3 March 2011**

**B. MONITORING**

**Professional Support**

Senior Programme Officer - 1 person month per annum  
WH Programme Officer - 2 person months per annum  
WH Conservation Officer - 8 person months per annum  
WH Regional Mentors for Periodic Reporting  
WH Assistant - 6 person months @ 75%

MONTHS	RATE 2012*
1	CHF 15 587
2	CHF 12 080
8	CHF 9 529
6	CHF 6 755

	2012 CHF	2013 CHF	TOTAL BIENNIUM 2012-2013
Sub-total	CHF 184 509	CHF 186 857	CHF 371 366
Sub-total	CHF 24 000	CHF 24 000	CHF 48 000
Sub-total	CHF 45 600	CHF 45 600	CHF 91 200
Sub-total	CHF 69 600	CHF 69 600	CHF 139 200
All Subtotals	CHF 254 109	CHF 256 457	CHF 510 566
10%	CHF 25 411	CHF 25 646	CHF 51 057
1%	CHF 2 541	CHF 2 541	CHF 5 082
Monitoring Total	CHF 282 061	CHF 284 643	CHF 566 704

**Network Involvement**

Honoraria for experts - 12 missions pa at CHF 2,000/mission  
Travel and Expenses for experts - 12 missions pa at CHF 3,800/mission

**Project Administration**

Project administration, communication, etc. costs  
Contingency

**C. GLOBAL CAPACITY BUILDING STRATEGY**

**Professional Support**

Programme Officer - 3 months per annum (coordinated with ICCROM)

MONTHS	RATE 2012*
3	CHF 9 400

	2012 CHF	2013 CHF	TOTAL BIENNIUM 2012-2013
Sub-total	CHF 28 200	CHF 28 200	CHF 56 400
Sub-total	CHF 24 000	CHF 24 000	CHF 48 000
Sub-total	CHF 9 500	CHF 9 500	CHF 19 000
Sub-total	CHF 5 000	CHF 5 000	CHF 10 000
Sub-total	CHF 38 500	CHF 38 500	CHF 77 000
All Subtotals	CHF 66 700	CHF 66 700	CHF 133 400
10%	CHF 6 670	CHF 6 670	CHF 13 340
1%	CHF 667	CHF 667	CHF 1 334
Training Total	CHF 74 037	CHF 74 037	CHF 148 074

**Project Implementation**

Support, implement and fundraise regional programmes  
Participation in training workshops (honoraria, travel and DSA)  
Preparation of training materials for workshops etc.

**Project Administration**

Project administration, communication, etc. costs  
Contingency

**\*Note on Rates**

2012 estimate rates are shown. 2013 rates include 1.5% CoL increase.

Actual costs may vary if staff change.

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

GRAND TOTAL	CHF 973 961	CHF 981 653	CHF 1 955 614
-------------	-------------	-------------	---------------

BENCHMARK 2010-11		
CHF 28 414	CHF 2 994	As above
CHF 45 086	CHF 3 596	As above
CHF 151 969	CHF 1 638	As above
CHF 56 000	CHF -	
CHF 61 436	CHF 20 232	As above
CHF 342 905	CHF 28 461	
CHF 40 000	CHF 8 000	2 extra missions pa, but might not be enough?
CHF 66 000	CHF 25 200	2 extra missions pa, but might not be enough?
CHF 106 000	CHF 33 200	Same increase. Actual costs.
CHF 448 905	CHF 61 661	
CHF 44 981	CHF 6 076	
CHF 4 463	CHF 619	
CHF 498 259	CHF 68 445	
		13,7%

BENCHMARK 2010-11		
CHF 28 414	CHF 27 986	2 months additional time to support new CB Strategy, less senior time (IUCN P1 grade)
CHF 28 414	CHF 27 986	
CHF -	CHF -	Proposed new line.
CHF 19 000	CHF -	No change
CHF 10 000	CHF -	No change, could be discontinued/amalgamated with above?
CHF 29 000	CHF 48 000	
CHF 57 414	CHF 75 986	
CHF 5 741	CHF 7 599	
CHF 574	CHF 760	
CHF 63 730	CHF 84 344	
		132%

CHF 1 719 915	CHF 235 699
---------------	-------------

14%

**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2012-2013  
Revised at 8 April 2011 within envelope proposed by World Heritage Centre**

**A. ADVISORY SERVICES AND EVALUATIONS**

			2012	2013	TOTAL	Shortfall on actual covered by IUCN	BENCHMARK	Differences	NARRATIVE
			CHF	CHF	BIENNIUM		2010-11		
<b>Professional Support</b>									
Head of Programme - 3 person months per annum (50% funded IUCN)	MONTHS	RATE 2012*							
	3	CHF 6 910	CHF 20 730	CHF 21 041	CHF 41 771	CHF 76 997	CHF 30 996	CHF 10 775	65% funded by IUCN.
Senior Programme Officer - 2 person months per annum	2	CHF 15 587	CHF 31 174	CHF 31 642	CHF 62 816		CHF 56 828	CHF 5 988	Actual costs
WH Programme Officer - 10 person months per annum	10	CHF 11 678	CHF 116 780	CHF 118 532	CHF 235 312		CHF 225 432	CHF 9 880	Actual costs
WH Conservation Officer - 4 person months per annum	4	CHF 9 211	CHF 36 844	CHF 37 397	CHF 74 241		CHF 75 984	-CHF 1 743	Actual costs
WH Assistant - 6 person months @65%	6	CHF 5 848	CHF 35 088	CHF 35 614	CHF 70 702		CHF 61 436	CHF 9 266	Actual costs
	<b>Sub-total</b>		<b>CHF 240 616</b>	<b>CHF 244 225</b>	<b>CHF 484 841</b>		<b>CHF 450 677</b>	<b>CHF 34 164</b>	
<b>Network Involvement</b>									
Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisors			CHF 39 000	CHF 39 000	CHF 78 000		CHF 78 000	CHF -	No change
Honoraria for experts - 12 missions pa at CHF 2,000/mission			CHF 24 000	CHF 24 000	CHF 48 000		CHF 56 000	-CHF 8 000	Reduced numbers, considering low intake for 2012, but actual numbers dictate cost.
Travel and Expenses for experts - 12 missions pa at CHF 3,800/mission			CHF 45 600	CHF 45 600	CHF 91 200		CHF 92 400	-CHF 1 200	Reduced numbers, increase CHF500 per mission
Consultant fees for UNEP-WCMC services			CHF 35 000	CHF 35 000	CHF 70 000		CHF 70 000	CHF -	No change
	<b>Sub-total</b>		<b>CHF 143 600</b>	<b>CHF 143 600</b>	<b>CHF 287 200</b>	<b>CHF 296 400</b>	<b>-CHF 9 200</b>		
<b>Evaluation Reports</b>									
Translation, production and printing			CHF 30 000	CHF 30 000	CHF 60 000		CHF 60 000	CHF -	No change
	<b>Sub-total</b>		<b>CHF 30 000</b>	<b>CHF 30 000</b>	<b>CHF 60 000</b>	<b>CHF 60 000</b>	<b>CHF -</b>		
<b>Meetings</b>									
WH Committee - 1 meeting annually			CHF 28 000	CHF 28 000	CHF 56 000		CHF 56 000	CHF -	No change
WH Centre and Advisory Bodies - 3 meetings annually			CHF 9 800	CHF 9 800	CHF 19 600		CHF 19 600	CHF -	No change
IUCN WH Panel - 2 meetings annually (one virtual)			CHF 34 000	CHF 34 000	CHF 68 000		CHF 68 000	CHF -	No change
Other WH meetings - 4 meetings annually including GA biannual.			CHF 9 500	CHF 10 200	CHF 19 700		CHF 19 000	CHF 700	Increase 0.7k to cover GA
	<b>Sub-total</b>		<b>CHF 81 300</b>	<b>CHF 82 000</b>	<b>CHF 163 300</b>	<b>CHF 162 600</b>	<b>CHF 700</b>		
<b>Statements of Outstanding Universal Value</b>									
Desk review 35 SoOUV per annum at CHF550 each			CHF 19 250	CHF 19 250	CHF 38 500		CHF 38 500	CHF -	No change to rate, WHC to advise actual numbers. Paid pro rata.
	<b>Sub-total</b>		<b>CHF 19 250</b>	<b>CHF 19 250</b>	<b>CHF 38 500</b>	<b>CHF 38 500</b>	<b>CHF -</b>		
<b>Global Strategy / Theme Studies</b>									
Consultant fees, maps, printing, copying			CHF 0	CHF 0	CHF 0		CHF 35 000	-CHF 35 000	Theme study implementation will require external funding
	<b>Sub-total</b>		<b>CHF 0</b>	<b>CHF 0</b>	<b>CHF 0</b>	<b>CHF 35 000</b>	<b>-CHF 35 000</b>		
<b>Project Administration</b>									
Project administration, communication, etc. costs			CHF 514 766	CHF 519 075	CHF 1 033 841		CHF 1 043 177	-CHF 9 336	
Contingency	10%		CHF 51 477	CHF 51 908	CHF 103 384		CHF 104 318	-CHF 934	
	1%		CHF 5 148	CHF 5 191	CHF 10 338		CHF 10 432	-CHF 94	
	<b>Sub-total</b>		<b>CHF 571 390</b>	<b>CHF 576 174</b>	<b>CHF 1 147 564</b>	<b>CHF 1 157 926</b>	<b>-CHF 10 362</b>		
<b>Advisory Services Total</b>									
			<b>CHF 571 390</b>	<b>CHF 576 174</b>	<b>CHF 1 147 564</b>	<b>CHF 1 157 926</b>	<b>-CHF 10 362</b>	<b>-0,89%</b>	

**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2012-2013  
Revised at 8 April 2011 within envelope proposed by World Heritage Centre**

**B. MONITORING**

**Professional Support**

Senior Programme Officer - 1 person month per annum  
WH Programme Officer - 2 person months per annum  
WH Conservation Officer - 8 person months per annum  
WH Regional Mentors for Periodic Reporting  
WH Assistant - 6 person months @ 65%

MONTHS	RATE 2012*
1	CHF 15 587
2	CHF 11 678
8	CHF 9 211
6	CHF 5 848

	2012 CHF	2013 CHF	TOTAL BIENNIUM
	CHF 15 587	CHF 15 821	CHF 31 408
	CHF 23 356	CHF 23 706	CHF 47 062
	CHF 73 688	CHF 74 793	CHF 148 481
	CHF 28 000	CHF 28 000	CHF 56 000
	CHF 35 088	CHF 35 614	CHF 70 702
<b>Sub-total</b>	<b>CHF 175 719</b>	<b>CHF 177 935</b>	<b>CHF 353 654</b>
	CHF 24 000	CHF 24 000	CHF 48 000
	CHF 45 600	CHF 45 600	CHF 91 200
<b>Sub-total</b>	<b>CHF 69 600</b>	<b>CHF 69 600</b>	<b>CHF 139 200</b>
<b>All Subtotals</b>	<b>CHF 245 319</b>	<b>CHF 247 535</b>	<b>CHF 492 854</b>
10%	CHF 24 532	CHF 24 753	CHF 49 285
1%	CHF 2 453	CHF 2 453	CHF 4 906
<b>Monitoring Total</b>	<b>CHF 272 304</b>	<b>CHF 274 741</b>	<b>CHF 547 046</b>

**Network Involvement**

Honoraria for experts - 12 missions pa at CHF 2,000/mission  
Travel and Expenses for experts - 12 missions pa at CHF 3,800/mission

**Project Administration**

Project administration, communication, etc. costs  
Contingency

**C. GLOBAL CAPACITY BUILDING STRATEGY**

**Professional Support**

Programme Officer - 2 months per annum (coordinated w ICCROM)

MONTHS	RATE 2012*
2	CHF 9 400

	2012 CHF	2013 CHF	TOTAL BIENNIUM
	CHF 18 800	CHF 18 800	CHF 37 600
<b>Sub-total</b>	<b>CHF 18 800</b>	<b>CHF 18 800</b>	<b>CHF 37 600</b>
	CHF 4 500	CHF 4 500	CHF 9 000
	CHF 5 000	CHF 5 000	CHF 10 000
<b>Sub-total</b>	<b>CHF 9 500</b>	<b>CHF 9 500</b>	<b>CHF 19 000</b>
<b>All Subtotals</b>	<b>CHF 28 300</b>	<b>CHF 28 300</b>	<b>CHF 56 600</b>
10%	CHF 2 830	CHF 2 830	CHF 5 660
1%	CHF 283	CHF 283	CHF 566
<b>Training Total</b>	<b>CHF 31 413</b>	<b>CHF 31 413</b>	<b>CHF 62 826</b>

**Project Administration**

Project administration, communication, etc. costs  
Contingency

**\*Note on Rates**

2012 estimate rates are shown. 2013 rates include 1.5% CoL increase.  
Actual costs may vary if staff change.

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

It is assumed no project specific audit is required by UNESCO, if this is required it will require an additional funding line to cover costs, c. CHF20,000 during the biennium.

GRAND TOTAL	CHF 875 107	CHF 882 328	CHF 1 757 435
-------------	-------------	-------------	---------------

WHC Envelope CHF 1 757 851

BENCHMARK 2010-11		
CHF 28 414	CHF 2 994	As above
CHF 45 086	CHF 1 976	As above
CHF 151 969	-CHF 3 488	As above
CHF 56 000	CHF -	
CHF 61 436	CHF 9 266	As above
<b>CHF 342 905</b>	<b>CHF 10 749</b>	
CHF 40 000	CHF 8 000	2 extra missions pa, but might not be enough?
CHF 66 000	CHF 25 200	2 extra missions pa, but might not be enough? Same increase. Actual costs.
<b>CHF 106 000</b>	<b>CHF 33 200</b>	
CHF 448 905	CHF 43 949	
CHF 44 981	CHF 4 304	
CHF 4 463	CHF 443	
<b>CHF 498 259</b>	<b>CHF 48 787</b>	

Extrabudgetary support to be considered to support these costs.

As above

As above

As above

-

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

As above

BENCHMARK 2010-11		
CHF 28 414	CHF 9 186	2 months additional time to support new CB Strategy, less senior time (IUCN P1 grade)
<b>CHF 28 414</b>	<b>CHF 9 186</b>	
CHF -	CHF -	
CHF 19 000	-CHF 10 000	Halved
CHF 10 000	CHF -	No change
<b>CHF 29 000</b>	<b>-CHF 10 000</b>	
CHF 57 414	-CHF 814	
CHF 5 741	-CHF 81	
CHF 574	-CHF 8	
<b>CHF 63 730</b>	<b>-CHF 904</b>	
	-1%	
<b>CHF 1 719 915</b>	<b>CHF 37 520</b>	

2%

**Budget Request for ICCROM to the World Heritage Committee for the Biennium  
2012 – 2013 (prepared 1 March 2011)**

**ADVISORY AND CAPACITY BUILDING SERVICES**

ICCRROM contracts with the World Heritage Centre are denominated in Euros. The US Dollar amounts below are based on an exchange rate of EUR 0.728 to USD 1 (March 2011)

	<b>Amount Requested 2012 – 2013 (US\$)</b>		
	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>A. PROFESSIONAL SERVICES</b>			
<p>ICCRROM 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\$ 275,000 per biennium of its own staff time to Advisory Services.</p>			
• ICCROM Professional Services	42,000	42,000	84,000
<b>Subtotal ICCROM Professional Services</b>			<b>84,000</b>
<b>B. PARTICIPATION IN MEETINGS</b>			
<p>Participation in meetings includes Committee meetings, Advisory Bodies meetings, SoC preparation meetings, and other meetings and missions as agreed. This budget request takes into account 22 missions in total per biennium (11 per year).</p>			
• Air tickets	10,750	10,750	21,500
• DSA	23,300	23,300	46,600
• Terminal allowance	2,750	2,750	5,500
• Visas and other mission costs	200	200	400
<b>Subtotal Participation in Meetings</b>			<b>74,000</b>
<b>C. REACTIVE / REINFORCED MONITORING</b>			
<p>Participation in reactive monitoring missions is undertaken by ICCROM Staff and by external collaborators of ICCROM. It is foreseen that ICCROM will participate in a maximum of 4 missions per biennium (2 per year).</p>			
• Air tickets	2,850	2,850	5,700
• DSA	3,000	3,000	6,000
• Terminal Allowance	500	500	1,000
• Visa and other mission costs	150	150	300
• Consultant Honoraria	2,750	2,750	5,500
<b>Subtotal Reactive/Reinforced Monitoring</b>			<b>18,500</b>
<b>D. ADMINISTRATIVE SERVICES</b>			
• Administration of contracts, financial follow-up and reporting	15,000	15,000	30,000
<b>Subtotal Administrative Services</b>			<b>30,000</b>

<b>E. WORLD HERITAGE CAPACITY BUILDING</b>				
1.	Implementation, coordination, and monitoring of the World Heritage Capacity Building Strategy including: <ul style="list-style-type: none"> <li>• monitoring of capacity building activities across the World Heritage system</li> <li>• coordination with other Advisory Bodies, the World Heritage Centre, and other partners on capacity building issues</li> <li>• development of indicators to measure the success of implementation of the 10 goals of the strategy over time</li> <li>• undertaking of fundraising activities in favor of the implementation of the strategy</li> <li>• attendance at meetings at the regional level for the development of regional training strategies and programmes</li> <li>• updating of the ICCROM training database to include activities specifically related to World Heritage Capacity Building</li> <li>• development of an annotated bibliography of existing capacity building materials useful for the conservation and management of World Heritage properties to allow for more easy access by States Parties</li> <li>• implementation of an annual review meetings of the Capacity Building Task Force</li> </ul>	40,000	40,000	80,000
2.	Implementation of one pilot capacity building activity related to a key conservation or management issue resulting from an analysis of State of Conservation Reports (for example, “Development of Desired State of Conservation”, “Documentation of Management Systems”, “Implementation of Heritage Impact Assessments”, or another theme)		30,000	30,000
3.	Special Workshop on “Sustainable Conservation at World Heritage Properties” linked to ICCROM’s <i>Conservation of the Built Heritage</i> course	45,000		45,000
4.	Training activity on disaster risk reduction using the resource manual, <i>Managing Disaster Risks for World Heritage</i>		45,000	45,000
5.	Preparation of Committee Orientation Sessions	3,000	3,000	6,000
<b>Subtotal World Heritage Capacity Building</b>				<b>206,000</b>
<b>TOTAL</b>				<b>412,500</b>

**REVISED Budget Request for ICCROM to the World Heritage Committee for the Biennium 2012 – 2013 (prepared 1 March 2011)**

**ADVISORY AND CAPACITY BUILDING SERVICES**

ICCRROM contracts with the World Heritage Centre are denominated in Euros. The US Dollar amounts below are based on an exchange rate of EUR 0.728 to USD 1 (March 2011)

	<b>Amount Requested 2012 – 2013 (US\$)</b>		
	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>A. PROFESSIONAL SERVICES</b>			
<p>ICCRROM 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\$ 275,000 per biennium of its own staff time to Advisory Services.</p>			
• ICCROM Professional Services	42,000	42,000	84,000
<b>Subtotal ICCROM Professional Services</b>			<b>84,000</b>
<b>B. PARTICIPATION IN MEETINGS</b>			
<p>Participation in meetings includes Committee meetings, Advisory Bodies meetings, SoC preparation meetings, and other meetings and missions as agreed. This budget request takes into account 22 missions in total per biennium (11 per year).</p>			
• Air tickets	10,750	10,750	21,500
• DSA	23,300	23,300	46,600
• Terminal allowance	2,750	2,750	5,500
• Visas and other mission costs	200	200	400
<b>Subtotal Participation in Meetings</b>			<b>74,000</b>
<b>C. REACTIVE / REINFORCED MONITORING</b>			
<p>Participation in reactive monitoring missions is undertaken by ICCROM Staff and by external collaborators of ICCROM. It is foreseen that ICCROM will participate in a maximum of 4 missions per biennium (2 per year).</p>			
• Air tickets	2,850	2,850	5,700
• DSA	3,000	3,000	6,000
• Terminal Allowance	500	500	1,000
• Visa and other mission costs	150	150	300
• Consultant Honoraria	2,750	2,750	5,500
<b>Subtotal Reactive/Reinforced Monitoring</b>			<b>18,500</b>
<b>D. ADMINISTRATIVE SERVICES</b>			
• Administration of contracts, financial follow-up and reporting	15,000	15,000	30,000
<b>Subtotal Administrative Services</b>			<b>30,000</b>

<b>E. WORLD HERITAGE CAPACITY BUILDING</b>				
1.	Implementation, coordination, and monitoring of the World Heritage Capacity Building Strategy including: <ul style="list-style-type: none"> <li>• monitoring of capacity building activities across the World Heritage system</li> <li>• coordination with other Advisory Bodies, the World Heritage Centre, and other partners on capacity building issues</li> <li>• development of indicators to measure the success of implementation of the 10 goals of the strategy over time</li> <li>• undertaking of fundraising activities in favor of the implementation of the strategy</li> <li>• attendance at meetings at the regional level for the development of regional training strategies and programmes</li> <li>• updating of the ICCROM training database to include activities specifically related to World Heritage Capacity Building</li> <li>• implementation of World Heritage capacity building activities within the framework of the World Heritage Capacity Building Strategy</li> <li>• development of an annotated bibliography of existing capacity building materials useful for the conservation and management of World Heritage properties to allow for more easy access by States Parties</li> <li>• implementation of an annual review meetings of the Capacity Building Task Force</li> </ul>	34,500	34,500	69,000
2.	Implementation of one pilot capacity building activity related to a key conservation or management issue resulting from an analysis of State of Conservation Reports (for example, "Development of Desired State of Conservation", "Documentation of Management Systems", "Implementation of Heritage Impact Assessments", or another theme)		25,000	25,000
3.	Special Workshop on "Sustainable Conservation at World Heritage Properties" linked to ICCROM's <i>Conservation of the Built Heritage</i> course	40,000		40,000
5.	Preparation of Committee Orientation Sessions	2,500	2,500	5,000
<b>Subtotal World Heritage Capacity Building</b>				<b>139,000</b>
<b>TOTAL</b>		<b>345,783</b>		<b>345,500</b>