

United Nations Educational, Scientific and Cultural Organization

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

World Heritage

37 COM

WHC-13/37.COM/15.Rev Paris, 17 May 2013 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-seventh session

Phnom Penh, Cambodia 16 – 27 June 2013

<u>Item 15 of the Provisional Agenda</u>: Report on the execution of the 2012-2013 Budget and preparation of the 2014-2015 Budget

SUMMARY

The first part of the document presents the Financial Report relating to the World Heritage Fund for the year ended 31 December 2012 established by the UNESCO Bureau of Financial Management (BFM). This part also includes the consolidated table of allotments and expenditures for 2012-2013 activities financed by the three funding sources, prepared as per the approved budget structure (Decisions 6 EXT.COM 6, UNESCO, 2003 and 35 COM 15B, UNESCO, 2011).

As shown in the second part of the document, the Secretariat submits a budget proposal for the World Heritage Fund for the biennium 2014-2015 for the consideration and approval of the World Heritage Committee.

Finally, the document in its third part raises the question of the sustainability of the World Heritage Fund for the States Parties' attention in general and the World Heritage Committee members in particular since the "necessity to urgently improve (it) ..." has been recognized in Decision **36 COM 15** (Saint Petersburg, 2012).

Draft Decision: 37 COM 15, see Point IV.

N.B.: This document cancels and replaces the previous one.

INTRODUCTION

- 1. Due to the prevailing financial situation of the Organization, "an updated forecast of the budget shortfall for the 36 C/5, and its impact on the cash flow and programme execution" was presented to the UNESCO Executive Board (Document 191 EX/26). As already noted at the last session of the World Heritage Committee, the overall situation of UNESCO has had an impact on the implementation of the *World Heritage Convention* after November 2011.
- 2. For the programme activities, this resulted not only in a reduction of the Regular Programme budget allocated to the World Heritage Centre (WHC), but also in a reduction of more than 21% for the World Heritage Fund (WHF). Consequently, the World Heritage Committee approved a revised budget, which was reduced from US\$6,608,205 to US\$5,208,205 at its 36th session (Saint Petersburg, 2012).
- 3. The Director-General of UNESCO has undertaken a series of measures to overcome the current difficulties by reducing costs, generating savings and further reforming the Organization. The measures have also been applied to the Secretariat of the *Convention*, which is part of the global efforts and also took some internal decisions as indicated below.
- 4. As for the other Sectors and Services, the implementation of programme activities has been managed very cautiously at WHC: Monitoring of the programme needs for allotments was reinforced. For the Regular Programme, funds were allocated on a quarterly basis. Considering the financial constraints, the Secretariat decided to reduce its participation in some of the reactive monitoring missions. Certain activities under the regional programmes, which are no longer funded by the WHF, have been covered by additional extrabudgetary funds obtained. Nevertheless, additional measures are to be taken by all stakeholders to ensure the effective implementation of the *World Heritage Convention* and its credibility.
- 5. The sustainability of the World Heritage Fund has been for a while at the heart of the discussions of the World Heritage Committee and the members of the Standing Consultative Body established for review of the Committee's biennial budget. Among different options, as mentioned in the Circular letter dated 9 March 2012 sent by the Secretary to the World Heritage Committee, the States Parties can make unrestricted voluntary contributions to the World Heritage Fund.
- 6. As regards the human resources management, the Secretariat of the *Convention* was able to recruit the post of Deputy Director for Programme (D-1). Additionally, the post of Assistant to the Chief of the Latin America and Caribbean Unit (G-4) was opened for recruitment. It should be noted that since a staff member of WHC was selected to the post of the Deputy Director for Programme (D-1), her post as Chief of the Policy and Statutory Meetings Section (P-5) remains vacant. In addition, two persons retired and their posts (P-3 and G-6) were abolished. Later in 2012, two staff members were transferred (P-2 and G-2) from other Units of the Culture Sector to WHC. However, there are still 5 vacant posts that are currently suspended at WHC. Thus, the Secretariat has fewer human resources than before, and it is also more difficult to hire temporary assistance, due to financial constraints. Finally, the working group on the programme sectors' AO reform is still meeting and discussing different scenarios and thus the impact on the AO Unit of WHC remains uncertain.
- 7. Accordingly, Part I of this document reports on the 2012-2013 programme implementation, including the staffing situation. Part II presents the budget proposal for 2014-2015 with two options, one based on the assumption that all States Parties to the *Convention* will contribute to the WHF and the other if a budget reduction of 22% becomes necessary. Finally, the proposals to sustain the World Heritage Fund, presented on different occasions, are reflected in Part III to be discussed and decided upon by the World Heritage Committee.

I. REPORT ON THE EXECUTION OF THE 2012-2013 BUDGET

8. Part I presents the implementation of the current biennium 2012-2013 through the WHF Financial Report as at 31 December 2012, issued by BFM (Chapter A) and the consolidated table of allotments and expenditures for activities financed by the three funding sources for the same period (Chapter B). This part describes also the status of the WHF as at 31 March 2013 and submits the ICOMOS request for a budget adjustment allowing the implementation of activities not covered previously (Chapter C).

A. Financial Report relating to the World Heritage Fund as at 31 December 2012 – Annex I

- 9. The World Heritage Committee approved a revised budget of US\$5,208,205 for 2012-2013 at its 36th session (St Petersburg, 2012). The Financial Report prepared by BFM for the year ended 31 December 2012 gives an overview of the programme implementation of the WHF for the first year of the biennium.
- 10. As shown in Statement I.I page 2 (of Annex I) under Total A, the Total Expenditure amounts to US\$2,176,495 (including 34% as unliquidated obligations), which, against the approved revised budget, represents an implementation rate of 42% over the biennium. The Total Expenditure including Earmarked activities, Emergency Reserve Fund and Provision for exchange rate fluctuation is US\$3,457,177, which represents an implementation rate of 47%. Overall, the first year of the biennium was implemented with caution.
- 11. Statement I reflects the Total Income amounting to US\$3,960,469, while the Total Expenditure amounts to US\$3,457,177. Unliquidated obligations are also closely monitored. For the current biennium they amount to US\$803,806 (compared to US\$2,564,434 as at 31 December 2010 as shown in Statement II).
- 12. As shown in Statement III, the compulsory and voluntary assessed contributions received in cash for the period 1 January 2012 to 31 December 2012 are respectively US\$1,616,014 and US\$549,240 totalling US\$2,165,254. In comparison the compulsory and voluntary assessed contributions received in cash, as at 31 December 2010, were respectively US\$1,919,618 and US\$1,122,028 totalling US\$3,041,646 (Document WHC-11/35.COM/15, page 19). This is less by US\$876,392 as compared to 31 December 2010. States Parties are regularly reminded to pay their assessed contributions as early as possible in the year.
- 13. For the first year of the biennium, out of 178 States Parties, 110 States Parties are up-to-date with their compulsory contributions, while 68 States Parties have arrears. For the voluntary contributions, 5 out of 12 States Parties have not made any payments to the WHF.
- 14. The total reserve at the end of the period is US\$5,358,508, which allows keeping the contingency reserve at US\$1,000,000 and consolidates the operating reserves at US\$1,539,193 as shown in Statement II.

B. Consolidated table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2012 – Annex II

15. For information, overall figures presented in Table 1, Attachment 1 and the section related to Established posts of Attachment 4 of Annex II were prepared in cooperation with BFM while detailed information presented by Action in the documents is provided as per the World Heritage Committee's request.

- 16. Table 1 General Overview of the 2012-2013 programme and budget for the *World Heritage Convention* shows an overall budget of US\$33,903,363 for the three funding sources. Since additional allotments can be received, this amount may be adjusted at the end of 2013. Supplementary instalments can be received from donors to existing projects, or new extrabudgetary projects can be established and/or transfer of funds can be recorded.
- 17. As in the past, and despite the budget reduction, Table 1 shows that the priority is maintained for Action 2: Identification, management and promotion of World Heritage with 54% of the total budget, under which almost 58% is for 2.2 Conservation, management and monitoring of properties.
- 18. Attachment 1 Progress report of the 2012-2013 World Heritage programme and budget by chapter as at 31 December 2012 presents the allotments and expenditures for the World Heritage Fund, the extrabudgetary projects and the Regular Programme. The link between Attachment 1 and Table 1 in particular the correspondence of items is explained in the footnotes of Table 1.
- 19. For the World Heritage Fund, the figures are based on the financial report issued by BFM, which can be found in Statement I.I page 1 and 2 of Annex I for the grand total, i.e. including Earmarked activities, Emergency Reserve Fund and Provision for exchange rate fluctuation. As stated previously the implementation rate for the grand total is 47%.
- 20. Under the Extrabudgetary column, 68 projects are reflected. Since most of the WHC extrabudgetary projects have pluriannual approved budgets, Attachment 1 shows the amounts of allotments issued in 2012 rather than the total approved budget of the extrabudgetary projects. Considering their expenditures, the implementation rate is more than 62% for the year 2012.
- 21. The Regular Programme reflects the budget under the Culture Sector's Main Line of Action 1 of the Approved 36 C/5, as well as the Additional Appropriations received in 2012: 12 Additional Appropriations were received 4 for WHC amounting to US\$432,169 and 11 for 9 Field Offices amounting to US\$392,117. In total an amount of US\$824,286 was added to the Regular Programme budget. The implementation rate (including the staff costs for 2012) is 46%. Figures provided for the Regular Programme are reflected as at 31 December 2012.
- 22. With the total Expenditure amounting to US\$18,459,441, the overall implementation rate is 54.4% for the three sources of funding. It can be noted that the programme execution results followed the global trend of the Organization. (Reference made to Document 191 EX/4 Part II page 5 providing 46.8% for Regular Programme and 61.8% for Extrabudgetary Funds).
- 23. As shown in Attachment 1, under Action 2, the focus of extrabudgetary projects has been on the following domains, which are given with their respective implementation rates: Thematic Programmes (61.7%), International Assistance (56.4%), Sites in Danger (60.7%) and Public Awareness, Involvement & Support for World Heritage through Communication (66.9%).
- 24. Attachment 4 provides the staffing situation of WHC for 2012-2013 based on the current staff cost budget.
- 25. The reporting on Emergency Fund is not included in the present document as a specific reporting was issued by BFM in Document 191 EX/4 Part II B. and Table 1 of Document 191 EX/4.INF and was presented at the 191st session of the Executive Board.

- C. Overview of the implementation of the World Heritage Fund through BFM financial report as at 31 March 2013 and budget adjustment request
- 26. <u>Annex III</u> of this document contains the financial report as at 31 March 2013, issued by BFM on 25 April 2013 presenting the execution of the programme. Accordingly, for the 15 months of the biennium the implementation rate is 57% for Total A and 61% for Grand Total.
- 27. Annex IV presents the lists of missions and travel for WHC, ICCROM, ICOMOS and IUCN.
- 28. As shown at the end of Annex III, in the Statement of Compulsory Contributions as at 31 March 2013, in the second year of the biennium, out of 178 States Parties, 65 States Parties are up-to-date with their compulsory contributions, while 113 States Parties have dues towards the WHF (which means that after the first quarter of 2013, more than 63% of States Parties still need to pay their 2013 contributions). For the voluntary contributions, 8 out of 12 States Parties have not made any payments in 2013.
- 29. ICOMOS has requested a budget adjustment of 121,201 Euros, equivalent to US\$154,790.54 (UN exchange rate applicable in April 2013) to cover the costs related to the evaluation of 3 large and complex nominations and 15 reactive monitoring missions (Please see details below). This budget adjustment is presented to the Committee for examination and could be funded under the Operating Reserve. There is no request from IUCN and ICCROM.

I - Costs related to the evaluation of 3 large and complex no		61,190 €
1. Initial of the Silk Roads - The Tian-Shan network of routes (K	(yrgyzstan-China-Kazakhstan)	
Field visit: equivalent to 3 X evaluation missions		
- Travel and Per Diem at 2570€	7,710 €	
- Mission expert fees at 980€	2,940 €	
Adviser fees, 15 days at 200€	3,000 €	
Translation (12000 words at 0,13€)	1,560 €	
Desk reviews (5) at 200€	1,000 €	
Total	16,210 €	
2. The Grand Canal (China)		
Field visit: equivalent to 3 X evaluation missions		
- Travel and Per Diem at 2570€	7,710 €	
- Mission expert fees at 980€	2,940 €	
Adviser fees, 13 days at 200€	2,600 €	
Translation (12000 words at 0,13€)	1,560 €	
Desk reviews (5) at 200€	1,000 €	
Total	15,810 €	
Qhapaq Nan Andean Road System (Argentina, Bolivia, Chile	e, Colombia, Ecuador, Peru)	
Field visit: equivalent to 6 X evaluation missions		
- Travel and Per Diem at 2570€	15,420 €	
- Mission expert fees at 980€	5,880 €	
Adviser fees, 25 days at 200€	5,000 €	
Translation (14400 words at 0,13€)	1,870 €	
Desk reviews (5) at 200€	1,000 €	
Total	29,170 €	
II - Unfunded activities		48,000 €
Additional reactive monitoring missions, 15 missions		
Field visit, 15 at 2950€	44,250 €	
Peer reviews, 15 at 250€	3,750 €	
III - Project administration		12,011 €
1. Project admin., fixed costs, etc (10% all subtotals)	10,919 €	
Contingency (1% all subtotals)	1,092 €	
IV - Total requested		121,201 €

II. PROPOSAL FOR THE WHF BUDGET OF THE 2014-2015 BIENNIUM

30. As in previous years and using the 2010-2011 income as the base, it is proposed to submit a budget of **US\$6,579,559** for the WHF for the biennium 2014-2015 to the World Heritage Committee's consideration. However given the actual circumstances, it may be prudent to consider a second option with a reduced budget proposal of **US\$5,142,959**. This part describes how the budget proposed has been determined (Part A), and prepared with the Advisory Bodies (Part B), and how it will ensure priorities defined by the World Heritage Committee, if the second option is adopted (Part C).

A. Key elements for the budget preparation – Annex V

- 31. The World Heritage Committee is invited to consider the first option for the budget for 2014-2015, which is built on the assumption that all States Parties to the *Convention* will contribute to the World Heritage Fund. The methodology for preparing the budget proposal is the same as the one applied for the 2012-2013 budget proposal described in Document WHC-11/35.COM/15 page 5. The proposed budget was elaborated to comply with Decision **36 COM 15** paragraph 33, which recommended to WHC that "priority to conservation and monitoring activities" be given.
- 32. In accordance with Decision **28 COM 11** paragraph 6 (Suzhou, 2004) and the practises ever since, the proposed budget 2014-2015 is equivalent to the total income for Programme Activities received during the 2010-2011 biennium amounting to **US\$6,579,559** (Reference made to the "Statement of income and expenditure and changes in reserves and fund balances for the period 1 January 2010 to 31 December 2011", which can be found in Statement I of Annex I of the Document WHC-12/36.COM/15.Rev).
- 33. This budget envelope, which is less than the original budget approved in 2011 for the 2012-2013 biennium (US\$6,608,205), enables a more realistic adjustment to the level of assessed contributions received. The forecast of compulsory and voluntary contributions for 2014-2015 is US\$6,528,398 if paid by the 190 States Parties. This forecast is based on a UNESCO budget ceiling of US\$653 million as proposed in document 37 C/5 Draft Programme and Budget. Final figures for WHF depend on the UNESCO budget ceiling that will be adopted by the General Conference at its 37th session. The difference with the proposed budget of US\$6,579,559 amounting to US\$51,161 needs to be covered, either by the payment of arrears still due to the World Heritage Fund, or additional unrestricted voluntary contributions or in the worst case scenario by the operating reserves.
- 34. It should be also noted that the Secretariat still waits for a decision concerning the amount of US\$12,979 corresponding to the arrears of the Socialist Federal Republic of Yugoslavia. The information will be first known at the United Nations level, and needs to be implemented at UNESCO.
- 35. As per the UNESCO 37 C/5 Draft Programme and Budget, the budget that is proposed for the Advisory Bodies services within the World Heritage Fund for 2014-2015 represents a zero nominal growth level as compared to the 2012-2013 budget allocated to them keeping the local currency for each of them, i.e. Euro for ICCROM as well as ICOMOS, and Swiss Franc for IUCN.

B. Budget preparation in cooperation with the Advisory Bodies

36. During the first annual meeting between the Advisory Bodies and the World Heritage Centre, a special session took place on 30 January 2013, which was devoted to the budget preparation. The budget envelopes for the World Heritage Fund were discussed in detail.

- 37. It was proposed and accepted by the Advisory Bodies to maintain the same amount of the initial budget 2012-2013 in local currency. By using the UN operational rates of exchange for January 2013 (0.754 for Euro and 0.911 for Swiss Franc), it would amount to a total of US\$4,302,045 for the Advisory Bodies' services, representing 65.39% of the total budget of the World Heritage Fund proposed for 2014-2015.
- 38. The total budget envelope in US Dollar for the Advisory Bodies represents a decrease of US\$32,995 as compared to the initial budget for 2012-2013, which amounted to US\$4,335,040. This is due to the difference of the UN exchange rates between March 2011 and January 2013.
- 39. In order to respond to the request of the World Heritage Committee in its Decision **36 COM 15** paragraph 9 "to harmonize the structure and format of their budget proposals", the Secretariat submitted a format for the budget presentation for a better comparison between the Advisory Bodies services and costs. Please see Annex V, which contains the WHF budget proposal and their budget proposals separately.

C. Priority activities for the second option of the 2014-2015 Budget Proposal

- 40. As mentioned above, the World Heritage Committee may also consider another budget proposal entailing a reduction of 22% amounting to **US\$5,142,959**.
- 41. For the budget allocation within the WHF (except the amount allocated to the Advisory Bodies) the focus has also been the same as for the revised budget approved in 2012, by trying to minimize the impact on Conservation of World Heritage Properties and International Assistance.
- 42. For ICCROM, the reduction of 9% in the second budget proposal as compared to the first option is by removing the second workshop on Management of Cultural and Natural Heritage, which was planned in 2015.
- 43. For ICOMOS, the reduction has been mainly done on the following items: the number of evaluation and monitoring missions (i.e. from 30 to 28 for the evaluation missions and from 20 to 17 for the monitoring missions implying a reduction of 10% and 17% respectively); evaluation reports (including production and communications costs) by almost 7%; meeting costs by 26% diminishing the ICOMOS participation in the sessions of the World Heritage Committee from 8 to 6 experts and removing 2 meetings for World Heritage Advisers. Additionally the level of some daily subsistence allowances and cost of travel have been reduced. Staff cost, which increased compared to the 2012-2013 biennium remain the same.
- 44. For IUCN, in accordance with the guidelines of the World Heritage Committee, reductions do not impact conservation and monitoring activities at all. However, the reduction impacts their advisory services and evaluations. More precisely, on IUCN advisory services, the following has been reduced: two-month salary for the Head of Programme, Consultant fees for UNEP-WCMC services and other under the Global strategy, translation costs, as well as costs of meetings and experts travel. On the two last items, external funding from States Parties for example would be required. As an additional reduction, the workshop proposed in coordination with ICCROM is removed.

III. SUSTAINABILITY OF THE WORLD HERITAGE FUND

45. Concerns of the World Heritage Committee relating to the sustainability of the WHF are expressed in Decision **36 COM 15**. The latter requests States Parties to both pay their assessed contributions to the World Heritage Fund as early as possible and make voluntary contributions to enable the implementation of activities. As recalled by the World Heritage Committee, "due to the universality of the *Convention* the number of properties inscribed on the World Heritage List will continue to increase." It means that conservation related activities and requests for International Assistance will continue to grow, whereas the resources of the WHF would remain stable.

A. Summary of options presented to the World Heritage Committee – Annex VI

- 46. At the 36th session of the World Heritage Committee, proposals for additional voluntary contributions to the WHF were presented. Annex VI of Document WHC-12/36.COM/15.Rev shows a selection of the proposed options (explained in Part III of the cited Document), such as:
 - ➤ Doubling assessed contributions of States Parties from 1% to 2% (Option 1.1); or
 - Increasing contributions by a flat rate (Option 3.1), or by 4% (Option 3.2), or by an additional amount according to a percentage increasing (Option 3.3) or decreasing (Option 3.4) on the basis of the number of properties inscribed on the World Heritage List.
- 47. During the 36th session, and in particular during the numerous meetings of the Standing Consultative Body (or "Budget Working Group"), the options were discussed and further work was done to propose additional options as shown in the last three columns of Annex VI.
- 48. Annex VI presents States Parties as per the categories defined by the World Bank and applies the scale of the 2013 contributions. Option 2.3 shows the results of a minimum contribution applied. The rationale for setting a minimum contribution comes from the fact that such a methodology exists already at the UN level. The graded minimum contribution is applied as mentioned below, except for the States Parties whose 2013 contribution is already above the minimum contribution:
 - ➤ Least Developed Countries LDC: US\$1,000
 - ➤ Low Income Economies LIE: US\$5,000
 - ➤ Lower Middle Income Economies LMIE: US\$10,000
 - Upper Middle Income Economies UMIE: US\$15,000
 - High Income Economies HIE: US\$20,000
- 49. However, with Option 2.3, the increase of the WHF would be 141% only. There was a common agreement that the increase of the WHF should be around 200% as would be the case if the assessed contributions would be based on 2% instead of 1%. Thus, two additional options based on Option 2.3 were developed during the meetings of the Budget Working Group.
- 50. Option 2.4 applies the same components as Option 2.3, but adds a formula to compensate for the shortfall between 200% and 141%. The formula includes an increase of 59% for all contributions above US\$20,000.

- 51. Finally Option 2.5 is a combination of Option 2.3 (setting a minimum contribution) and Option 3.2 (increasing contributions by 4% per property inscribed), as follows:
 - > 0 to 5 sites inscribed: minimum contribution applied and 0% increase per site.
 - ➢ 6 sites and above: minimum contribution applied and 4% increase per site inscribed, the increase being calculated on the basis of the assessed contribution to the WHF and not on the minimum contribution mentioned above.
- 52. As reported by the Chairman of the Budget Working Group, while the different options were discussed at length, no consensus could be reached in the group and thus, in Decision **36 COM 15** no specific option was retained. Since the 19th session of the General Assembly will be held in 2013, it may be considered if the World Heritage Committee would like to make a proposal to the General Assembly for adoption. The option to be selected should be equitable and sustainable, and can only be on a voluntary basis.

B. Appeals to States Parties to increase the World Heritage Fund

- 53. As already mentioned in the Introduction of the present Document, an appeal to States Parties for voluntary contributions to the World Heritage Fund was launched in 2012. As indicated in the Circular Letter dated 9 March 2012, "in order to ensure the Fund's continued effectiveness, the States Parties to the *World Heritage Convention* (were) requested to ensure full payment of their assessed contributions that (were) still due (...) and consider making unrestricted voluntary contributions (in addition to their assessed contributions) to the World Heritage Fund". For unrestricted contributions, no overhead costs are imposed.
- 54. As reported to the 36th session of the World Heritage Committee, only one State Party, Estonia, contributed the amount of 10,000 Euros. Despite the strong message of the World Heritage Committee conveyed in its Decision **36 COM 15** "(urging) States Parties to consider allocating voluntary contributions to the World Heritage Fund" and "(calling) upon States Parties to give serious consideration to this appeal", no other unrestricted contributions announced as such were made since then.
- 55. Many States Parties are themselves facing financial difficulties, and other States Parties preferred to contribute by other means to the *World Heritage Convention* either through Funds-in-Trust, or with earmarked contributions for specific activities. However, the WHF sustainability being a long-standing global problem, it needs a global solving approach involving all States Parties.
- 56. Recently, the Secretariat decided to launch a Second Appeal to States Parties only focussed on unrestricted contributions with the same conditions. The result of this Second Appeal could be shared during the 37th session of the World Heritage Committee in Phnom Penh, Cambodia.

C. The Partnerships for Conservation initiative (PACT)

57. PACT mobilizes financial resources, as well as expertise with the private sector and civil society, towards supporting the World Heritage priority programmes and understaffed core functions. Funds are managed in the framework of private sector contributions towards Funds-in-trusts and the World Heritage Fund (Please see also Document WHC-13/37.COM/5D).

- 58. In 2012, funding from the private sector contributed to several World Heritage priority programmes, as well as to the World Heritage Centre's communication, education and partnership activities. It helped delivering information to all stakeholders and the general public through working with the media, preparing and disseminating publications, supporting the World Heritage Education programme activities, mobilizing and managing partnerships, as well as supporting a segment of the 40th anniversary activities. WHC electronic documentation and archives managed by the Information Management System was also covered by private sector funding.
- 59. For the current year's first quarterly period, funds mobilized from private sector partnerships are increasingly being used towards the funding of conservation projects, including through International Assistance. Examples of such projects benefitting for the first time this year are the Dja faunal reserve of Cameroon, the launch of the expert mission to Mali, the Sustainable Tourism programme, and the Rapid Response Facility. Moreover, the International Assistance has benefited with a sum of US\$50,000 (including Programme support costs), as donation through private sector Funds-in-Trust partnership termination. Programmes related to communication, education and partnerships, as well as information management and web archives will continue to require the support of private sector funds, in particular those managed through Funds-in-Trust.
- 60. On-line donations are made at: http://whc.unesco.org/en/donation/ allowing individuals to contribute to the protection and conservation of the World Heritage sites. Despite the visibility and the fact that the World Heritage Centre website is one of the most visited sites of UNESCO, their amount remains modest (US\$13,004 in 2012, as shown in Statement III of Annex I).

IV. DRAFT DECISION

Draft Decision: 37 COM 15

The World Heritage Committee,

- 1. Having examined Document WHC-13/37.COM/15.Rev,
- 2. <u>Takes note</u> of the statement of accounts of the World Heritage Fund for 2012-2013 and the situation of the reserves and contributions as at 31 December 2012;
- 3. <u>Thanks</u> the States Parties, who have already made their contributions and <u>calls upon</u> the other States Parties, who have not yet paid the totality of their contributions, including voluntary, to ensure that their contributions are paid as soon as possible;
- 4. <u>Approves</u> the budget for the World Heritage Fund for the biennium 2014-2015 and its corresponding breakdown as shown in Annex V;
- 5. <u>Reiterates</u> the need to improve the sustainability of the World Heritage Fund and <u>decides</u> that the States Parties consider paying voluntary contributions to the World Heritage Fund in accordance with the option ...;
- 6. <u>Notes with appreciation</u> the supplementary costs absorbed by the Cambodian Authorities as host of the 37th session of the Committee in addition to those listed in the Statement of Requirements.

ANNEX I

Financial Report relating to the World Heritage Fund for the period from 1 January 2012 to 31 December 2012 prepared by the Bureau of Financial Management of UNESCO



Memo

BFM/FRA/2013/065 25 February 2013

To: DIR/WHC

From: BFM/FAS/FRA

Subject: WHF Financial Report

Please find enclosed two copies of the Financial Statements relating to the WHF for the year ended 31 December 2012.

Ebrima Sarr

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

WORLD HERITAGE FUND

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES FOR THE PERIOD 1 JANUARY 2012 TO 31 DECEMBER 2012

	Programme Activities*	Earmarked Activities	Emergency Reserve Fund	Year 2012	V 0040
INCOME		7100711100	Accesses the	1 ear 2012	Year 2010
Assessed contributions:					
Compulsory	1,954,693	-	_	1,954,693	1,950,479
Voluntary	549,240	-	-	549,240	1,122,028
Total assessed contributions	2,503,933	-	-	2,503,933	3,072,507
Other income:					0,012,001
Interest	28.341	-			
Earmarked	20,041	1.385,744	-	28,341	24,370
Other and Non-earmarked	25,660	1,505,144	-	1,385,744	978,880
Online donations - General	13,004	•	-	25,660	31,149
Online donations - Map	3,787	-	-	13,004	=
<u>'</u>	3,767	•	-	3,787	-
Total other income	70,792	1,385,744	-	1,456,536	1,034,399
TOTAL INCOME	2,574,725	1,385,744	-	3,960,469	4,106,906
Disbursements	1,440,600	1,212,771		0.000.074	
Provision on unliquidated obligations	741,154	62,652	*	2,653,371	2,687,290
-	741,134	02,032	-	803,806	2,564,434
TOTAL EXPENDITURE Schedule 1.1	2,181,754	1,275,423	M	3,457,177	5,251,724
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE	392,971	110,321	-	503,292	(1,144,818)
Savings on prior years' obligations and other adjustments	346,885	12,828	38,065	397,778	178,378
Other Adjustments previous years	2,499	-	-	2,499	•
Funds related to the carry over of the 2004-2009 International Assistance budget (IAC)	23,285	-	-	23,285	(147,457)
Funds related to the carry over of the 2010-2011 International Assistance budget (IAC)	(30,417)	-	-	(30,417)	· -
Reserves and fund balances, beginning of the period	1,803,970	2,551,186	106,915	4,462,071	5,017,213
Reserves and fund balances, end of the period	2,539,193	2,674,335	144,980	5,358,508	3,903,316

^{*} The provision for exchange rate fluctuation is included in the Programme Activities

WORLD HERITAGE FUND

SCHEDULE OF APPROPRIATIONS AND EXPENDITURE AS AT 31 DECEMBER 2012

	Allocation 2012/2013	Allotment 2012	Disbursements 2012	Unliquidated Obligations	Total Expenditure
STRENGTHENING THE PROTECTION OF WORLD HERITAGE CAPACITY					
Action 1: SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES					
1.1. Organisation of meetings 1.1.4. World Heritage Committees					
1.1.4. Attendance at meetings by Committee members-2012	30.000	20.000	22.505		
1.1.4. Attendance at meetings by Committee members-2013	30,000	30,000 -	26,398 -	-	26,398
1.1.7. Meetings with Advisory Bodies	10,000	5,000	-	-	-
1.1.8, Evaluation Services for Advisory Bodies					
1.1.8a. ICOMOS.					
. Advisory Services	1,356,112	671,837	530,127	131,962	662,089
. Reactive monitoring missions	501,619	265,192	-	254,322	254,322
1.1.8b. IUCN	4				
. Advisory Services	1,156,506	584,488	260,880	15,509	276,389
Reactive monitoring missions	603,138	284,612	120,622	149,940	270,562
. Training activities 1.1.8c. ICCROM	-	_	•	-	-
. Advisory Services	400 704				
· · · · · · · · · · · · · · · · · · ·	186,734	112,040	51,583	57,039	108,622
. Reactive monitoring missions . Training activities	22,507	22,506	10,345	12,161	22,506
. Training activities	108,424	56,053	40,753	-	40,753
1.1.9. Cooperation with other Conventions & Organisations	10,000	5,000	2,598	-	2,598
1.3. Information Management					
1.3.1. Information Management System	50,000	-	-	-	-
Sub-Total Action 1	4,065,040	2,036,729	1,043,306	620,933	1,664,239
ACTION 2 : IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE					
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory	83,165	65,000	64,748	-	64,748
2.2. Conservation of World Heritage Properties					
2.2.1.Periodic Reporting					
Europe & North America	200,000	120,000	25,153	35,833	60,986
. Latin America & Caribbean	100,000	57,176	32,511	9,094	41,605
2.2.2. Reactive and Reinforced Monitoring	200,000	99,048			
. Global		55,515	_	_	_
. Africa			21,642		21,642
, Arab States			4,149	2,980	7,129
. Asia			4,097	-,	4,097
. Pacific			2,612	-	2,612
Europe & North America			2,046	1,874	3,920
. Central and Eastern Europe			12,165		12,165
. Latin America . Caribbean			4,897	=	4,897
				-	-
2.2.3. Regional Programmes follow-up to Periodic Reporting					
. Africa 2012-2013	-	-	-	-	-
. Arab States	-	-	-	-	
. Palestinian Authorities	***	-	W	-	-
. Asia and Pacific	-	-	-	-	-
. Europe & North America	w	~	box	-	-
. Latin America & Caribbean	-	-	-		-
2.2.4. Sites in danger	60,000	30,000			
. Global Reserve	,	- 3,0	_	_	_
. Africa			20,006	2,000	22,006
. Arab States			414	2,228	2,642
. Asia & Pacific			-	-	<u>.,04</u>
			-	=	

_	Allocation 2012/2013	Allotment 2012	Disbursements 2012	Unliquidated Obligations	Total Expenditure
. Europe & North America			_	*	-
. Central & Eastern Europe			-	-	••
. Latin America & Caribbean			-	***	-
2.2.5. International Assistance	400,000	314,291			
International Assistance - Preparatory	100,000	014,201			
. Global			_	_	-
. Global Reserve			•	-	_
. Africa			14,995	6,968	21,963
. Arab States			-	-	
. Asia . Pacific			22,190	30,000	52,190
. Europe & North America			-	-	*
. Central & Eastern Europe			•	-	-
. Latin America			-	-	-
. Caribbean			33,308	8,327	- 41,635
			00,000	0,527	41,033
International Assistance-Conservation and Management					
. Global			-	-	-
. Global Reserve			-	-	-
. Africa			20,354	5,089	25,443
. Arab States . Asía				-	-
. Pacific			22,147	-	22,147
. Europe & North America			~	-	-
. Central & Eastern Europe			-	=	-
. Latin America			37,206	5,862	42 000
. Caribbean			-	3,862	43,068
2.3. Capacity Building in States Parties 2.3.1. Education and World Heritage . World Heritage in Young Hands / Education Programme	50,000	30,000	17,799	4,328	22,127
2.4. Public Awareness, Involvement & Support for World Heritage through Communication					
2.4.2. Awareness (& 40th Anniversary) and Publications (& Basic Texts	50,000	50,000			
. World Heritage Review			1,321	_	1,321
. World Heritage Desk Diary			-	-	-
. World Heritage Basic Texts			-	-	-
Others-Cards WH Maps etc.			32,550	-	32,550
. 40th Anniversary			•	-	-
. Maps Online Donations			984	379	1,363
2.4.3. World Heritage Resource Manuals	M	M	-	-	-
Sub-Total Action 2	1,143,165	765,515	397,294	114,962	E40.0E0
	3,170,100	700,510	397,294	114,902	512,256
Total A.	5,208,205	2,802,244	1,440,600	735,895	2,176,495
Earmarked activities	1,275,423	1,275,423			
Promotional			401,496	7,293	408,789
Other			811,275	55,359	866,634
Total B.	1,275,423	1,275,423	1,212,771	62,652	
= Emergency reserve fund	400,000	240,000	:,& & ,	02,002	1,275,423
			-		-
Provision for exchange rate fluctuation	400,000	240,000		5,259	5,259
TOTAL (A + B + C + D)	7,283,628	4,557,667	2,653,371	803,806	3,457,177

В.

C. D.

WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES AS AT 31 DECEMBER 2012

	31.12.2012	31.12.2010
Assets:		
Cash and term deposits	6,097,107	6,687,206
Compulsory assessed contributions receivable from States Parties	218,777	145,883
Total Assets	6,315,884	6,833,089
Liabilities:		
<u>Liabinites.</u>		
Unliquidated obligations - current biennium	803,806	2,564,434
Unliquidated obligations - previous years	95,374	250,968
Unliquidated obligations International Assistance carry over Contributions received in advance	12,441	81,104
Contributions received in advance	45,755	33,267
Total liabilities	957,376	2,929,773
Reserves and fund balances:		
Contingency reserve	1,000,000	1,000,000
Emergency reserve fund	144,980	-
Earmarked activities	2,674,335	2,365,436
Operating reserves	1,539,193	537,880
Total reserves and fund balances	5,358,508	3,903,316
Total liabilities, reserves and fund balances	6,315,884	6,833,089

WORLD HERITAGE FUND

STATEMENT OF CASH FLOWS FOR THE PERIOD 1 JANUARY 2012 TO 31 DECEMBER 2012

Cash at beginning of the period	Programme Activities 2,886,048	Earmarked 2,683,158	ERF 311,521	Total 5,880,727
			,	0,000,1.2.
INFLOW				
Cash received from States Parties - Compulsory Cash received from States Parties - Voluntary	1,616,014	-		1,616,014
Other income:	549,240	-	***	549,240
Interest	28,341			00.044
Earmarked	20,541	1,385,744	•••	28,341
Other and Non-earmarked	25,660	1,500,174	_	1,385,744 25,660
Online donations - General	13,004	_	_	13,004
Online donations - Map	3,787	_	_	3,787
				0,707
Total	2,236,046	1,385,744	-	3,621,790
OUTE: OW				
OUTFLOW Total Programme Cook Dishurand 2040/2042				
Total Programme Cash Disbursed 2012/2013 Payments related to prior biennia	1,440,600	1,212,771	-	2,653,371
Payments related to phor blermla Payments related to the carry over of the previous biennia	489,962	96,648	140,486	727,096
International Assistance budget	24,943			24.242
mioriasonary isolotanoe baaget	24,943	**	-	24,943
Total -	1,955,505	1,309,419	140,486	3,405,410
-			1 10,100	0,400,410
-				
EXCESS (SHORTFALL) of Cash Inflows over Outflows	280,541	76,325	(140,486)	216,380
Transfers	-	-	-	
Cook at the and of the cook of				
Cash at the end of the period	3,166,589	2,759,483	171,035	6,097,107
Availability of Cash				
Amount blocked under Contingency Reserves	1,000,000		*	1,000,000
Amount "Available"	2,166,589	2,759,483	171,035	5,097,107
=	3,166,589	2,759,483	171,035	6,097,107

THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 December 2012 / Etat des contributions obligatoires au 31 décembre 2012 (Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11	Contributions 2012	Collections Between / Sommes reçues entre 01/01/12 - 31/12/2012	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2012	Total unpaid contributions at / Contributions Impayées au 31/12/2012	Advance Contributions at / Contributions (avances) au 31/12/2012	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/12	Last Payment
Afghanistan		131	131						Feb-2012
Albania	-69	327	258						May-2012
Algeria	-4,169	4,179			10	10		10	Dec-2011
Andorra	229 -761	229 327		229	229	458	-434	458 -434	May-2010 Jul-2006
Angola Antigua and Barbuda	3,938	65		3,938	65	4,003	-434	4,003	Jui-2006
Argentina	-5,331	9,371		3,930	4,040	4,040		4,040	Jun-2011
Armenia	278	163	441		1,010	1,010		1,010	Jul-2012
Australia	-63,112	63,112							Dec-2011
Austria		27,785	27,785						Jan-2012
Azerbaijan		490	490						Dec-2012
Bahrain		1,273 327	327		1,273	1,273		1,273	Sep-2011
Bangladesh Barbados		261	321		261	261		261	Feb-2012 Oct-2011
Belarus		1,371	1,371						Apr-2012
Belgium	-735	35,099	20,804		13,560	13,560		13,560	Aug-2012
Belize		33					-33	-33	Oct-2012
Benin	-7	98			91	91		91	Sep-2011
Bhutan	33	33							Oct-2012
Bolivia, Plurinational State of Bosnia and Herzegovina		229 457	229 457						Apr-2012 Sep-2012
Botswana		588	588						Apr-2012
Brunei Darussalam		1,039	550		1,039	1,039		1,039	p. 2012
Burkina Faso	-1,182	98					-1,084	-1,084	Nov-2003
Burundi	4,526	33		4,526	33	4,559		4,559	
Cambodia	-98	98							Oct-2011
Cameroon	-5,496	359					-5,137	-5,137	Aug-2009
Canada Central African Republic	-104,741 -2,309	104,709 33					-32 -2,276	-32 -2,276	Dec-2011 Mar-2006
Central African Republic Chad	-2,309	65			65	65	-2,270	-2,276	May-2011
Chile		7,705	7,705		03	05		03	Jan-2012
China		104,121	104,154				-33	-33	Apr-2012
Colombia		4,702	4,702						Mar-2012
Comoros	98	33		98	33	131		131	Oct-2003
Congo	-13	98	85						Oct-2012
Cook Islands	-33	33	007				205	005	Oct-2011
Costa Rica Côte d'Ivoire	-988 -2,058	1,110 327	987				-865 -1,731	-865 -1,731	Jun-2012 Jul-2011
Croatia	-2,030	3,167	3,167				-1,731	-1,751	Feb-2012
Cuba		2,318	2,332				-14	-14	Apr-2012
Cyprus		1,502	1,502						May-2012
Czech Republic		11,395	11,395						Feb-2012
Democratic People's Republic of Korea	-15	229							Jun-2012
Democratic Republic of the Congo	40	98			98	98		98	Sep-2011
Djibouti Dominica	-10 130	33 33			23	23		23	Oct-2011 Nov-2012
Dominica Dominican Republic	4,256	1,371	103	4,256	1,371	5,627		5,627	May-2008
Ecuador	,	1,306		,	1,306	1,306		1,306	Mar-2011
Egypt		3,069	3,069						Sep-2012
El Salvador	620	620		620	620	1,240		1,240	May-2011
Equatorial Guinea	408	261 33	384 66	24	261	285		285	Nov-2012 Mar-2012
Eritrea Estonia	33	1,306							Jan-2012
Ethiopia		261	261						Nov-2012
Fiji	-198	131					-67	-67	Jun-2011
Finland	194	18,480	18,535		139	139		139	Jan-2012
Gabon	-62	457			395	395		395	Oct-2011
Gambia	-98 -1,473	33 196					-65 1 277	-65 1 277	Apr-2011
Georgia Ghana	-1,4/3	196	196				-1,277	-1,277	Jun-2012
Greece		22,561	22,561						Dec-2012
Grenada		33	33						Oct-2012
Guatemala		914			914	914		914	Jun-2011
Guinea	188	65		188	65	253		253	Apr-2006
Guinea-Bissau	130	33		130	33	163		163	Feb-2007
Guyana Haiti	319	33 98	33	319	98	417		417	Jun-2012 Sep-2007
Haiti Honduras	319	261	-	319	98 261	41 <i>7</i> 291		417 291	Nov-2011
Hungary	30	9,501	9,501	30	201	231		231	Feb-2012
Iceland		1,371	1,371						Sep-2012
India		17,435	17,410		25	25		25	Jul-2012
Indonesia		7,771	7,771						Feb-2012
Iran, Islamic Republic of	-94	7,607			7,513	7,513		7,513	Mar-2011
Iraq	-1,028	653	40.000				-375	-375	Dec-2011
Ireland Israel		16,260 12,538	16,260		12,538	12,538		12,538	Jan-2012 Mar-2011
Italy		12,538	163,195		12,538	12,538		12,538	Dec-2012
Jamaica		457	457		22	22		22	Jul-2012
Japan		409,104	409,137				-33	-33	Nov-2012
Jordan		457	457						Jun-2012
Kazakhstan	18	2,481	2,499						May-2012
Kenya	28	392	392		28	28		28	Feb-2012
Kiribati		33			33	33		33	Oct-2011
		0 507							
Kuwait Kyrgyzstan	33	8,587 33	8,587 104				-38	-38	Feb-2012 Apr-2012



THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 December 2012 / Etat des contributions obligatoires au 31 décembre 2012 (Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11	Contributions 2012	Collections Between / Sommes reçues entre 01/01/12 - 31/12/2012	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2012	Total unpaid contributions at / Contributions Impayées au 31/12/2012	Advance Contributions at / Contributions (avances) au 31/12/2012	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/12	Last Payment
-	Latvia		1,241	1,241						Jan-2012
	Lebanon	2,154	1,077	2,154		1,077	1,077		1,077	Mar-2012
9 <u>L</u> 0 L	Lesotho Liberia	-24 -52	33 33	9				-19	-19	Mar-2012 Oct-2011
	Libya	-29,589	4,212	3,539				-28,916	-28,916	Oct-2011
	Lithuania	20,000	2,122	2,122				20,010	20,010	Nov-2012
	Luxembourg		2,939	2,939						Mar-2012
	Madagascar		98	98						Oct-2012
	Malawi	-14	33			19	19		19	Nov-2011
	Malaysia Maldivaa	33	8,260 33	8,260 33		33	33		33	Feb-2012 Dec-2012
	Maldives Mali	-15	98	33		83	83		83	Dec-2012
	Malta	10	555			555	555		555	Mar-2011
00	Marshall Islands	192	33		192	33	225		225	Feb-2005
	Mauritania	-231	33					-198	-198	
	Mauritius		359	359						Jan-2012
	Mexico Micronesia	254	76,923 33	76,923	254	33	287		287	Mar-2012
	Monaco	254	98	98	254	33	201		201	Sep-2012
	Mongolia	65	65	130						Dec-2012
	Montenegro		131	121		10	10		10	Feb-2012
	Morocco		1,894			1,894	1,894		1,894	Apr-2012
	Mozambique	-8	98			90	90		90	Oct-2011
	Myanmar	-8	196	165		23	23		23	Apr-2012
	Namibia Nepal	-58	261 196	261 138						Feb-2012 Jul-2012
	Nepai Netherlands	-58 10	60,566	60,566		10	10		10	Dec-2012
	New Zealand		8,913	00,000		8,913	8,913		8,913	Oct-2011
15 N	Nicaragua	322	98	420						Jul-2012
	Niger		65							Apr-2012
	Nigeria		2,547	2,547						Apr-2012
	Niue	149	33	0.544	149	33	182		182	Jun-2007
	Pakistan Palau	-133	2,677 33	2,544 100				-67	-67	Jul-2012 Oct-2012
	Palestine		107	107				-01	-01	Nov-2012
	Panama	718	718	1,436						Apr-2012
23 F	Papua New Guinea	256	65		256	65	321		321	Aug-2007
	Paraguay	33	229		33	229	262		262	Jun-2011
	Peru	40	2,939	2,939		0.7	07		07	May-2012
	Philippines Poland	13	2,939 27,034	2,925 27,034		27	27		27	Feb-2012 Feb-2012
	Portugal		16,684	16,755				-71	-71	Sep-2012
	Qatar		4,408	10,700		4,408	4,408	, .	4,408	Sep-2011
	Republic of Korea		73,789	73,789			·			Feb-2012
	Romania		5,779	5,779						Jan-2012
	Russian Federation		52,305	52,305						Feb-2012
	Rwanda Saint Kitts and Nevis	130	33 33	33	130	22	163		163	Feb-2012 May-2007
-	Saint Lucia	33	33		33	33 33	66		66	Mar-2010
	Saint Vincent and the Grenadines	-33	33						00	Dec-2011
	Samoa		33			33	33		33	Mar-2011
	San Marino		98							Mar-2012
	Sao Tome and Principe	167	33		167	33	200		200	
	Saudi Arabia Senegal	-664	27,100 196	27,100				-468	-468	May-2012
	Serbia	-004	1,208	1,208				-468	-468	Aug-2011 Jun-2012
	Seychelles	65	65			6	6		6	Feb-2012
14 5	Sierra Leone	-97	33					-64	-64	May-2005
	Singapore		3,117			3,117	3,117		3,117	
	Slovakia	0.0	4,636	4,636						Apr-2012
	Slovenia Solomon Islands	3,363	3,363	6,726		33	33		33	Nov-2012 Jul-2011
	Spain		103,729	16,275		87,454	87,454		87,454	Oct-2012
	Sri Lanka		620	620		3.,.04	0.,.04		5.,.54	Mar-2012
51 5	Sudan	-35	327	83		209	209		209	Sep-2011
	Suriname		98			98	98		98	Feb-2011
	Swaziland	196	98	0.17:-	196	98	294		294	Jun-2009
	Sweden Switzerland	-43	34,740 36,895	34,740 36,852						Jan-2012 Apr-2012
	Syrian Arab Republic	-43	36,895	36,852 816						Sep-2012
	Tajikistan		65			65	65		65	Mar-2011
,, ,,	Thailand		6,824	6,824						May-2012
8	The Former Yugoslav Republic of Macedonia		229	229						Feb-2012
8 19		-264	33					-231	-231	Dec-2011
8 1 9 1 0 1	Togo		33	33						Apr-2012
8 1 9 1 0 1	Togo Tonga	40							30	Mar-2012 Apr-2012
i8 1 i9 1 i0 1 i1 1	Togo Tonga Trinidad and Tobago	4,614	1,437	6,051 986						
8 1 1 1 1 1 2 1 3 1 3 1	Togo Tonga Trinidad and Tobago Tunisia	4,614 36	980	986		30	30		30	
i8 1 i9 1 i0 1 i1 1 i2 1 i3 1	Togo Tonga Trinidad and Tobago					849	849		849	Apr-2012 Apr-2012 Mar-2011
i8 1 i9 1 i0 1 i1 1 i2 1 i3 1 i4 1	Togo Tonga Trinidad and Tobago Tunisia Turkey		980 20,145 849 196	986 20,145 196						Apr-2012 Mar-2011 Sep-2012
58 1 59 1 50 1 51 1 52 1 53 1 54 1 55 1	Togo Tonga Tonidad and Tobago Tunisia Turkey Turkmenistan Uganda Ukraine		980 20,145 849 196 2,841	986 20,145		849	849		849	Apr-2012 Mar-2011 Sep-2012 Apr-2012
i8 1 i9 1 i0 1 i1 1 i2 1 i3 1 i3 1 i6 1 i7 1 i8 1	Togo Tonga Trinidad and Tobago Tunisia Turkey Turkmenistan Uganda Ukraine Uhried Arab Emirates		980 20,145 849 196 2,841 12,766	986 20,145 196 2,841					849 12,766	Apr-2012 Mar-2011 Sep-2012 Apr-2012 Oct-2011
18 1 19 1 10 1 11 1 13 1 13 1 13 1 14 1 15 1 16 1 16 1 17 1 18 1 19 1 19 1 19 1 19 1 19 1 19 1 19	Togo Tonga Trinidad and Tobago Trinidad Tunisia Turkey Turkmenistan Uganda Ukraine United Arab Emirates United Kingdom	36	980 20,145 849 196 2,841 12,766 215,621	986 20,145 196		849 12,766	849 12,766	-32	849 12,766 -32	Apr-2012 Mar-2011 Sep-2012 Apr-2012 Oct-2011 May-2012
8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Togo Tonga Trinidad and Tobago Tunisia Turkey Turkmenistan Uganda Ukraine Uhried Arab Emirates		980 20,145 849 196 2,841 12,766	986 20,145 196 2,841	25	849	849	-32	849 12,766	Apr-2012 Mar-2011 Sep-2012 Apr-2012 Oct-2011



THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 December 2012 / Etat des contributions obligatoires au 31 décembre 2012

(Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/11	Contributions 2012	Collections Between / Sommes reçues entre 01/01/12 - 31/12/2012	Unpaid contributions prior years / contributions impayées années antérieures		Total unpaid contributions at / Contributions Impayées au 31/12/2012	Advance Contributions at / Contributions (avances) au 31/12/2012	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/12	Last Payment
173	Vanuatu	66	33		66	33	99		99	Jan-2009
174	Venezuela, Bolivarian Republic of	20,537	10,252	10,000	10,537	10,252	20,789		20,789	Jan-2012
175	Viet Nam		1,077	1,077						Mar-2012
176	Yemen	20	327	325		22	22		22	May-2012
	Socialist Fed.Rep. of Yugoslavia	12,979			12,979		12,979		12,979	
177	Zambia	-2,326	131					-2,195	-2,195	
178	Zimbabwe	98	98	196						Mar-2012
			•	•					•	
	TOTAL	-165,657	1,954,693	1,616,014	39,375	179,402	218,777	-45,755	173,022	1

Statement of Voluntary Contributions at 31 December 2012 Etat des contributions volontaires au 31 décembre 2012 (Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	1% of 2012 Contribution to the Regular Budget	Collections Between / Sommes reçues entre 01/01/2012 - 31/12/2012	Total Collections Between / Sommes reçues entre 01/01/2012 31/12/2012	Etats Parties	Last Payment
Brazil	52,599	42,443	42,443	Brésil	Jun-2012
Bulgaria	1,241	1,212	1,212	Bulgarie	Apr-2012
Cape Verde	33			Cap-Vert	
Denmark	24,030			Danemark	Sep-2011
France *	199,916	199,949	199,949	France	Mar-2012
Germany	261,788	261,820	261,820	Allemagne	Jan-2012
Holy See	33			Saint-Siège	Apr-2007
Norway	28,438	28,438	28,438	Norvège	Oct-2012
Oman	2,808	2,808	2,808	Oman	Mar-2012
Republic of Moldova	65			République de Moldavie	Nov-2006
South Africa	12,570	12,570	12,570	Afrique du Sud	Jun-2012
United States of America	718,300			Etats-Unis d'Amérique	Oct-2011

1,301,821 TOTAL 549,240 549,240 TOTAL

The assessment rate of Japan has been reduced by USD33, United Kingdom and Germany has been reduced by USD32 for each Member following the assessment of South Sudan in December 2012. The corresponding adjustment for the concerned Member States will be done at the 2013 assessment



The assessment rate of Canada has been reduced by USD32, China and Italy has been reduced by USD33 for each Member following the assessment of Palestine in June 2012.

* The corresponding adjustment for the concerned Member States will be done at the 2013 assessment

ANNEX II

Consolidated statement of allotments and expenditures for activities financed by the three funding sources as at 31 December 2012

Table 1 - GENERAL OVERVIEW OF THE 2012-2013 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION [Revised format as requested by Decision 33 COM 16.B paragraph 6]

		Current Bienn	ium 2012-2013	
	World Heritage Fund US\$	Extra-budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
Action 1				
SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES				
1.1 Organisation of meetings (1)	70,000	50,147	562,978	683,125
1.2. Studies and Evaluations (2)	0	29,268	0	29,268
1.3. Information Management (3)	133,165	128,104	0	261,269
TOTAL Action 1	203,165	207,519	562,978	973,662
Action 2				
IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE				
2.1 Preparation & Assessment of Nominations (4)	2,754,725	2,177,573	238,789	5,171,087
2.2 Conservation, management and monitoring of properties (5)	2,240,357	7,836,857	544,869	10,622,083
2.3 Capacity Building Activities (6)	359,958	963,859	66,093	1,389,910
2.4 Public Awareness and Support (7)	50,000	1,008,599	135,000	1,193,599
TOTAL Action 2	5,405,040	11,986,889	984,751	18,376,680
PERSONNEL AND OPERATING COSTS				
3.1 Personnel costs	0	4,687,673	7,821,700	12,509,373
3.2 General Operating Expenses	0	15,291	103,931	119,222
3.3 UNESCO Common Charges	0	0	176,154	176,154
3.4 Provision for exchange rate fluctuation	400,000	0	0	400,000
TOTAL PERSONNEL AND OPERATING COSTS	400,000	4,702,963	8,101,785	13,204,748
Earmarked activities	1,275,423	0	0	1,275,423
Regular programme budget managed directly by CLT for the following activities:	0	ő	72,850	72,850
Museum Review, International Year for the Rapprochement of Cultures, World Report, World	l	ĭ	72,000	12,000
Cultural Diversity Festival, UN Reform, PCPD				
GRAND TOTAL	7,283,628	16,897,371	9,722,364	33,903,363

Table 1 summarizes the information contained in the following Attachment 1 and the figures indicated in Attachment 1 are reflected into Table 1 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 54.9% 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, 41.4% of International Assistance, Thematic Programmes and International Assistance - Emergency

⁽⁶⁾ Includes IUCN Training activities, ICCROM, 3.7% of International Assistance and Education & World Heritage

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

Attachment 1- PROGRESS REPORT OF THE 2012-2013 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2012

	World Heritage Fund		Extra-budgetary (1)		Regular	Budget	TOTAL	
	Approved budget		Allotments	Expenditure as at	Workplans	Expenditure as at	Budget 2012-2013	Expenditure as at
	2012-2013 US\$	31 Dec 2012 US\$	2012 US\$	31 Dec 2012 US\$	2012-2013 US\$	31 Dec 2012 US\$	US\$	31 Dec 2012 US\$
Action 1								
Support to the World Heritage Governing bodies								
1.1. Organisation of meetings	4,015,040	1,664,239	50,147	29,434	562,978	382,290	4,628,165	2,075,963
1.1.1. World Heritage Committees	, ,		50,147	29,434	562,978			
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	60,000	26,398					60,000	26,398
1.1.5. Attendance at extraordinary meetings								
1.1.6. Meetings with States Parties								
1.1.7. Meetings with Advisory Bodies	10,000	0					10,000	
1.1.8. Evaluation services for Advisory Bodies	3,935,040	1,635,243					3,935,040	1,635,243
1.1.8a. ICOMOS	1,857,731	916,411					1,857,731	·
Advisory services	1,356,112	662,089					1,356,112	•
Reactive monitoring missions	501,619	254,322					501,619	•
1.1.8b. IUCN	1,759,644	546,951					1,759,644	•
Advisory services	1,156,506	276,389					1,156,506	· ·
Reactive monitoring missions	603,138	270,562					603,138	•
1.1.8c. ICCROM	317,665	171,881					317,665	•
Advisory services	186,734	108,622					186,734	· ·
Reactive monitoring missions	22,507	22,506					22,507	
Training activities	108,424	40,753					108,424	•
1.1.9. Cooperation with other Conventions & Organisations	10,000	2,598	00.000	00.050			10,000	1
1.2. Studies & evaluations	0	0	29,268	28,250	U	U	29,268	
1.2.1.Studies to support future policy development			29,268	28,250			29,268	28,250
1.2.2.Evaluation							0	0
1.2.3.Management Audit of WHC	E0 000	0	400 404	400.744	0	0	470 404	400 744
1.3. Information management	50,000	0	128,104	108,711	U	U	178,104	108,711
1.3.1.Information management system	50,000	4 664 930	128,104	108,711	EC2 070	202.202	178,104	·
TOTAL Action 1	4,065,040	1,664,239	207,519	166,395	562,978	382,290	4,835,537	2,212,924
Action 2								
Identification, management and promotion of World Heritage								
2.1. Credibility of the World Heritage List	83,165	64,748	169,775	25,889	0	0	252,940	90,637
2.1.1. Registration of World Heritage Nominations and other	33,133	3 1,1 13			Ĭ		0	0
related documentation								
2.1.2. Retrospective inventory	83,165	64,748					83,165	64,748
2.1.3. Global Strategy	,	,	169,775	25,889			169,775	·
. Global			4,170				4,170	0
. Africa							0	0
. Arab States							0	0
. Asia & Pacific							0	0
. Europe & North America							0	0
. Latin America & Caribbean			165,606	25,889			165,606	25,889
2.1.4. Outstanding Universal Value							0	0
2.1.5. Africa			ļ				0	0
2.2. Conservation of World Heritage Properties	960,000	390,147	9,776,646	5,787,954	799,751	467,623		6,645,724
2.2.1. Periodic Reporting	300,000	102,591	192,890	139,703	49,000	49,000	541,890	291,294
. Arab States							0	0
. Africa			117,133	70,145			117,133	·
. Europe & North America	200,000	60,986					200,000	
. Latin America & Caribbean	100,000	41,605	75,757	69,559	49,000	49,000	224,757	160,164

	World Heri	itage Fund	Extra-buo	dgetary (1)	Regular	Budget	TO	AL
	Approved budget 2012-2013 US\$	Expenditure as at 31 Dec 2012 US\$	Allotments 2012 US\$	Expenditure as at 31 Dec 2012 US\$	Workplans 2012-2013 US\$	Expenditure as at 31 Dec 2012 US\$	Budget 2012-2013 US\$	Expenditure as at 31 Dec 2012 US\$
2.2.2. Reactive & Reinforced Monitoring	200,000	1	0	0	0		200,000	56,462
. Global	200,000	30,402	O	O	O		200,000	30,402
. Africa		21,642					0	21,642
. Arab States		7,129						7,129
. Asia		4,097						4,097
. Pacific		2,612						2,612
. Europe & North America		3,920					0	3,920
. Central & Eastern Europe		12,165					0	12,165
. Latin America		4,897					0	4,897
. Caribbean		4,097						4,097
		0	245 562	07 701	164 544	101.007	440.406	100 000
2.2.3. Regional Programmes follow-up to Periodic Reporting		U	245,562	97,791	164,544	101,097	410,106	198,889
. Africa 2009					40.500	40.044	0	10.044
. Africa 2010-2011					42,500	18,241	42,500	18,241
. Arab States					07.444	0.4.500	0	0
. Palestinian authorities			222 522	07.704	27,144		■	24,530
. Asia & Pacific 2004-2009			200,562	97,791	34,900		1	110,382
. Europe & North America			45,000		60,000	45,735	105,000	45,735
. Latin America							0	0
. Caribbean							0	0
2.2.4. Sites in Danger	60,000	24,648	1,824,602	1,107,449	0	0	1,884,602	1,132,097
. Global Reserve								
. Africa		22,006						
. Arab States		2,642	317,389					
. Asia & Pacific			662,900	336,995				
. Europe & North America								
. Central & Eastern Europe								
. Latin America & Caribbean								
2.2.5. International Assistance	400,000	206,446	3,657,192	2,061,692	434,952	239,095	4,492,144	2,507,233
International Assistance - Preparatory								
. Global			125,447	40,724			125,447	40,724
. Global Reserve				·			0	0
. Africa			143,663	56,636	20,000	9,534	163,663	66,170
. Arab States		21,963	95,561		•	,	95,561	21,963
. Asia		,	618,828				618,828	454,432
. Pacific		52,190					21,205	67,287
. Europe & North America		,	•	,			0	0
. Central & Eastern Europe							0	0
. Latin America				0			0	0
. Caribbean		41,635					0	41,635
International Assistance - Conservation & Management		,					Ĭ	,
. Global			137,378	26,237			137,378	26,237
. Global Reserve			101,010	20,207			0.07,070	0
. Africa		25,443	941,867	480,067	80,000	28,277	1,021,867	533,786
. Arab States		20,110	198,663		57,000			161,988
. Asia		22,147	778,810		217,952			824,965
. Pacific		22,147	770,010	077,713	217,332	120,103	030,702	027,300
. Europe & North America					40,000	19,962	40,000	19,962
. Central & Eastern Europe					40,000	19,902	40,000	19,302
. Latin America		43,068	497,812	195,016	20,000	10,000	517,812	248,084
. Caribbean		43,000			20,000	10,000		
. Canbucan		ı I	97,957			I	97,957	l O

	World Heri	tage Fund	Extra-bud	getary (1)	Regular	Budget	TO	ΓAL
	Approved budget	Expenditure as at	Allotments	Expenditure as at	Workplans	Expenditure as at	Budget 2012-2013	Expenditure as at
	2012-2013	31 Dec 2012	2012	31 Dec 2012	2012-2013	31 Dec 2012	US\$	31 Dec 2012
	US\$	US\$	US\$	US\$	US\$	US\$		US\$
2.2.6. Thematic Programmes	0	0	3,856,400	2,381,318	151,255	78,431	4,007,655	2,459,749
. Marine Programme			755,718	302,276	50,000		805,718	312,295
. Tourism			141,736	106,044	60,000	·	·	146,652
. Earthen Architecture			224,105	129,656	22,000	,	224,105	129,656
. Cities			744,486	527,115	22,021	22,021	766,507	549,136
. Human Evolution (HEADS)			227,357	136,337	,	,	227,357	136,337
. Climate change			55,507	34,173	19,234	5,783		39,956
. Forests			903,267	732,905	10,201	0,700	903,267	732,905
. SIDS			804,225	412,813			804,225	412,813
. Global Reserve			004,225	412,013			004,223	412,013
	50,000	22 427	020 542	E40 400	E0 000	46,426	020 542	600.044
2.3. Capacity Building in States Parties	· ·	22,127	828,543	540,488	50,000	· ·	928,543	609,041
2.3.1. Education & World Heritage	50,000	22,127	303,567	173,714	50,000	46,426	403,567	242,267
World Heritage in Young Hands							0	0
2.3.2. Capacity Building			524,976	366,775			524,976	366,775
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	50,000	35,234	1,008,599	674,558	135,000	69,205	1,193,599	778,997
2.4.1. Promotion of Partnerships			262,515	125,022			262,515	125,022
2.4.2. Awareness & Publications	50,000	35,234	731,912	549,537	135,000	69,205	916,912	653,975
2.4.3. World Heritage Reference Manuals	,	,	14,173	0	,	,	14,173	0
			•				,	
TOTAL Action 2	1,143,165	512,256	11,783,563	7,028,889	984,751	583,254	13,911,479	8,124,399
GRAND TOTAL Action 1+ Action 2	5,208,205	2,176,495	11,991,082	7,195,284	1,547,729	965,544	18,747,016	10,337,323
Earmarked activities	1,275,423	1,275,423					1,275,423	1,275,423
Promotional (2)	1,210,420	408,789					1,210,420	408,789
Other (3)		866,634						866,634
Cuter (0)		000,004						000,004
International Assistance - Emergency	400,000		203,326	122,296			603,326	122,296
International Assistance Emergency	400,000		200,020	122,230			000,020	122,230
Personnel and operating costs								
3.1. Personnel costs	0	0	4,687,673	3,209,953	7,821,700	3,344,907	12,509,373	6,554,860
3.1.1. Established posts (4)		·	4,001,010	3,203,300	7,821,700			3,344,907
3.1.2. Associate Experts			607,595	455,217	7,021,700	3,344,307	607,595	455,217
·			4,080,077	2,754,736	0	0	·	•
3.1.3. Temporary personnel (5)	0				402.024	40.004	4,080,077	2,754,736
3.2 General Operating Expenses	U		15,291	9,421	103,931	40,004	119,222	49,425
3.3 UNESCO common charges	0				176,154	90,425	176,154	90,425
3.4 Provision for exchange rate fluctuation	400,000	5,259				0	400,000	5,259
TOTAL Personnel and operating costs	400,000	5,259	4,702,963	3,219,373	8,101,785	3,475,336	13,204,748	6,699,968
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					72,850	24,430	72,850	24,430
GRAND TOTAL	7,283,628	3,457,177	16,897,371	10,536,953	9,722,364	4,465,310	33,903,363	18,459,441

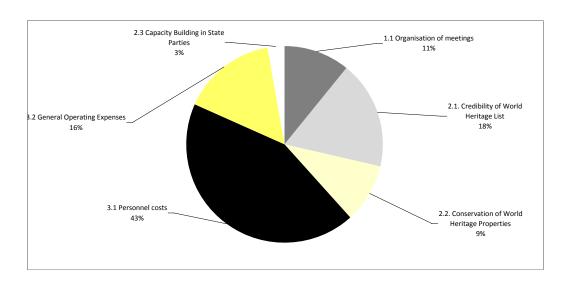
The Attachment 1 has been prepared in close cooperation with BFM, and this is acknowledged with thanks. Notes:

- (1) For extrabudgetary resources, figures presented in this document are in line with the revised methodology (Ref. 189 EX/14) to provide more consistent and transparent information on the analysis. Please note that the same methodology is used for presenting the Management Chart to the Executive Board.
- (2) Non Earmarked Income from Promotional Activities
- (3) Earmarked Income from donors for specific purposes within the World Heritage Programme approved by the Committee
- (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 or PA (Project Appointments)

Attachment 2 - SUMMARY OF THE 2012-2013 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	Extra-budgetary Funds US\$	Regular Budget US\$	Total US\$
ICOMOS	1,857,731	035		1,857,731
1.1 Organisation of meetings	217,867			217,867
1.1 Organisation of meetings	217,007			217,007
2.1. Credibility of World Heritage List	383,395			383,395
2.1.1 Registration of World Heritage Nominations and	376,622			376,622
other related documentation 2.1.2 Retrospective inventory (incl. SOUV)	6,773			6,773
	The state of the s			
2.2. Conservation of World Heritage Properties	195,950			195,950
2.2.2 Reactive Monitoring	195,950			195,950
3.1 Personnel costs	661,679			661,679
3.2 General Operating Expenses	398,841			398,841
IUCN	1,759,644			1,759,644
1.1 Organisation of meetings	133,363			133,363
2.1. Credibility of World Heritage List	316,648			316,648
2.1.1 Registration of World Heritage Nominations and	316,648			316,648
other related documentation				
2.2. Conservation of World Heritage Properties	153,473			153,473
2.2.2 Reactive Monitoring	153,473			153,473
3.1 Personnel costs	924,471			924,471
3.2 General Operating Expenses	231,689			231,689
ICCROM	317,665			317,665
1.1 Organisation of meetings	70,287			70,287
2.2. Conservation of World Heritage Properties	22,213			22,213
2.2.2 Reactive Monitoring				
2.3 Capacity Building in States Parties	111,165			111,165
2.4 Personnel costs	444.000			444.000
3.1 Personnel costs	114,000			114,000
GRAND TOTAL (ICOMOS, IUCN, ICCROM)	3,935,040	0	0	3,935,040

⁽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 2011 and revised in 2012 (see Document WHC-11/35.COM/15/Annex IV and Document WHC-12/36.COM/15Rev/Annex V).



Attachment 3 - SUMMARY OF THE 2012-2013 PROGRAMME & BUDGET BY REGION UNDER ACTION 2

	World Heritage Fund	Other Extra- budgetary	UNESCO (Regular	Total
	US\$	US\$	Budget) US\$	US\$
Activities Budgeted by Region	300,000	5,823,026	648,496	6,771,522
Africa	0	2,046,976	142,500	2,189,476
2.1. Credibility of World Heritage List	0	143,663	20,000	163,663
2.2 Conservation of World Heritage	0	1,903,313	122,500	2,025,813
Properties				
2.3 Capacity Building in States Parties	0	0	0	0
2.4. Public Awareness, Involvement &	0	0	0	0
Support for World Heritage Through				
Communication				
Arab States	0	611,614	84,144	695,758
2.1. Credibility of World Heritage List	0	95,561	0	95,561
2.2 Conservation of World Heritage	0	516,053	84,144	600,197
Properties				
2.3 Capacity Building in States Parties	0	0	0	0
2.4. Public Awareness, Involvement &	0	0	0	0
Support for World Heritage Through				
Communication				
Asia and Pacific	200,000	2,282,304	252,852	2,735,156
2.1. Credibility of World Heritage List	0	640,033	0	640,033
2.2 Conservation of World Heritage	200,000	1,642,271	252,852	2,095,123
Properties		0	0	
2.3 Capacity Building in States Parties	0	0	0	0
2.4. Public Awareness, Involvement &	0	0	0	0
Support for World Heritage Through Communication				
Europe and North America	0	45,000	100,000	145,000
2.1. Credibility of World Heritage List	0	45,000	100,000	145,000
2.2 Conservation of World Heritage		45,000	100,000	145,000
Properties		45,000	100,000	145,000
2.3 Capacity Building in States Parties	0	0	0	0
2.4. Public Awareness, Involvement &		0	0	0
Support for World Heritage Through		U	O	U
Communication				
Latin America and Caribbean	100,000	837,132	69,000	1,006,132
2.1. Credibility of World Heritage List	0	165,606	0	165,606
2.2 Conservation of World Heritage	100,000	671,527	69,000	840,527
Properties	. 33,330	5. 1,527	33,330	0.3,021
2.3 Capacity Building in States Parties	0	0	0	0
2.4. Public Awareness, Involvement &	0	0	0	0
Support for World Heritage Through				
Communication				

	World Heritage Fund US\$	Other Extra- budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
Activities not Budgeted by Region	843,165	5,960,537	336,255	7,139,957
2.1. Credibility of World Heritage List	83,165	4,170	0	87,335
2.1.1. Registration of World Heritage	0	0	0	0
Nominations and other related				
documentation				
2.1.2. Retrospective inventory	83,165	0	0	83,165
2.1.3. Global Strategy	0	4,170	0	4,170
2.2 Conservation of World Heritage	660,000	4,119,225	151,255	4,930,480
Properties				
2.2.2. Reactive & Reinforced monitoring	200,000	0	0	200,000
2.2.4. In Danger sites	60,000			60,000
2.2.5. International Assistance	400,000	·		662,825
2.2.6. Thematic Programmes	0	3,856,400	151,255	4,007,655
2.3 Capacity Building in States Parties	50,000	828,543	50,000	928,543
2.3.1. Education & World Heritage	50,000	303,567	50,000	403,567
2.3.2. Capacity building in States Parties	0	524,976	0	524,976
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	50,000	1,008,599	135,000	1,193,599
2.4.1. Promotion of Partnerships	0	262,515	0	262,515
2.4.2. Awareness & Publications	50,000	•	135,000	916,912
2.4.3. World Heritage Reference Manuals	0	14,173	0	14,173
GRAND TOTAL	1,143,165	11,783,563	984,751	13,911,479

Attachment 4 - STAFFING TABLE (in US\$)*

Table for <u>Established posts</u>	Number of Posts for 2012-2013	Staff Cost Budget 2012-2013
Posts financed from Regular Programme		
Established Posts (1)	32	7,821,700
- Professional staff	20	5,964,700
- General service staff	12	1,857,000
Sub-Total Regular Programme (a)	32	7,821,700
Posts financed from Extra-budgetary Funds (including FITOCA)		
Associate Experts	4	607,595
FITOCA Established Posts	2	506,000
- Professional staff	2	506,000
- General service staff	0	0
Sub-Total Extra-budgetary Funds (including FITOCA) (b)	6	1,113,595
Sub-total 1 (a) + (b)	38	8,935,295
Table for <u>Temporary Assistance</u>	Number of Persons for 2012-2013	2012-2013
Posts financed from Regular Programme		
Temporary Posts :	0	0
- Professional staff		
- General service staff		
Temporary Assistance :	0	0
- Supernumerary staff		
- Consultants		
Sub-Total Regular Programme (c)	0	0
Posts financed from Extra-budgetary Funds and Seconded Personnel		
Temporary Posts :	5	862,000
- Professional staff	4	759,600
- General service staff	1	102,400
Temporary Assistance :	25	4,547,900
- ALD / PA (2)	19	4,145,900
- Supernumerary staff	2	192,000
- Consultants	4	210,000
Seconded Personnel	1	304,000
Sub-Total Extra-budgetary Funds and Seconded	31	5,713,900
Personnel (d)	0.4	E 740 000
Sub-total 2 (c) + (d)	31	5,713,900
Grand Total (Sub-Total 1 + 2)	69	14,649,195

^{*} The Staffing table has been prepared with BFM for the established posts.

Notes:

- (1) The figures for 2012-2013 are based on current staff cost budget which is less than the 36 C/5 Approved due to the suspension of 5 posts given the reduced Director-General' workplans envelopes.
- (2) PA refers to Project Appointment. ALD have been abolished at the end of the year 2012.

ANNEX III

Financial Report relating to the World Heritage Fund for the period from 1 January 2012 to 31 March 2013 prepared by the Bureau of Financial Management of UNESCO



Memo

BFM/FRA/2013/091 25 April 2013

To: DIR/WHC

From: BFM/FAS/FRA

Subject: WHF Financial Report

Please find enclosed the Financial Report for the period 1 January 2012 to 31 March 2013 for the above-mentioned Fund.

Ebrima Sarr

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

WORLD HERITAGE FUND

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES FOR THE PERIOD 1 JANUARY 2012 TO 31 MARCH 2013

	Programme Activities*	Earmarked Activities	Emergency Reserve Fund	Total as at 31,03,2013	Blennium
INCOME		71011711100	reserve rung	31,03,2013	2010/2011
Assessed contributions*:					
Compulsory	3,921,968	-	-	3,921,968	3,901,072
Voluntary	825,622	-	-	825,622	2,525,111
Total assessed contributions	4,747,590		-	4,747,590	6,426,183
Other income:					
Interest	28,341	-	-	28,341	50,343
Earmarked	-	2,125,296	-	2,125,296	2,145,860
Other and Non-earmarked	25,731	-	-	25,731	17,758
Online donations - General	18,797	-	-	18,797	42,291
Online donations - Map	4,602	-	-	4,602	4,392
Total other income	77,471	2,125,296	-	2,202,767	2,260,644
TOTAL INCOME	4,825,061	2,125,296	-	6,950,357	8,686,827
Disbursements	2.422,177	1,346,964	59,079	3,828,220	8,149,204
Provision on unliquidated obligations	535,632	82,861	86,552	705,045	
Provision for exchange fluctuation	5,290	-		5,290	1,163,477 -
TOTAL EXPENDITURE Schedule 1.1	2,963,099	1,429,825	145,631	4,538,555	9,312,681
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE	1,861,962	695,471	(145,631)	2,411,802	(625,854)
Savings on prior years' obligations and other adjustments	352,752	12,828	38,065	403,645	239,227
Other Adjustments previous years	2,499	-	-	2,499	-
Funds related to the carry over of the 2004-2009 International Assistance budget (IAC)	23,285	-	-	23,285	(135,721)
Funds related to the carry over of the 2010-2011 International Assistance budget (IAC)	(30,417)	-		(30,417)	-
Transfer (to)/ from other funds	(293,085)	-	293,085	_	-
Write-off of the arrears of Yugoslavia	-	•	-		(32,794)
Reserves and fund balances, beginning of the period	1,803,970	2,551,186	106,915	4,462,071	5,017,213
Reserves and fund balances, end of the period	3,720,966	3,259,485	292,434	7,272,885	4,462,071
•				,,	1,102,071

^{*} The provision for exchange rate fluctuation is included in the Programme Activities

WORLD HERITAGE FUND

SCHEDULE OF APPROPRIATIONS AND EXPENDITURE AS AT 31 MARCH 2013

Allocation Disbursements Unliquidate 2012/2013 2012/2013 Obligation STRENGTHENING THE PROTECTION OF WORLD HERITAGE	
CAPACITY	
ACTION 1: SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES	
	
1.1. Organisation of meetings 1.1.4. World Heritage Committees	
1.1.4. Attendance at meetings by Committee members-2012 30,000 26,398 1.1.4. Attendance at meetings by Committee members-2013 30,000 - 20,398	26,398
1.1.7. Meetings with Advisory Bodies 10,000	-
1.1.8. Evaluation Services for Advisory Bodies	•
1.1.8a. ICOMOS.	
. Advisory Services 1,356,112 656,414 324,5	15 980,929
Reactive monitoring missions 501,619 243,386 81,12	
1.1.8b. IUCN	
. Advisory Services 1,156,506 567,488 -	567,488
. Reactive monitoring missions 603,138 280,747 -	280,747
. Training activities	-
. Advisory Services 186,734 109,832 -	400 000
Reactive monitoring missions 22,507 -	109,832 22,507
. Training activities 108,424 40,753 -	22,50 <i>7</i> 40,753
1.1.9 Cooperation with other Conventions & Organisations 10,000 3.478	3,478
	3,410
1.3. Information Management 1.3.1. Information Management System 50,000	_
Sub-Total Action 1 4,065,040 1,951,003 405,64	
Sub-Total Action 1 4,065,040 1,951,003 405,64	4 2,356,647
ACTION 2 : IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE	
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 -	74,924
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties	74,924
2.1, Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting	·
2.1, Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting	7 66,334
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 	7 66,334
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America 200,000 36,137 30,19	7 66,334
2.1, Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America Latin America & Caribbean 200,000 36,137 30,19 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 Global - -	7 66,334 8 56,585
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America Latin America & Caribbean 200,000 36,137 30,19 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 - - Global - - - Africa 21,642 2,76 Arab States 7,128 -	7 66,334 8 56,585 1 24,403
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa Arica Arab States Asia 4,097 - 2.1. Credibility of the World Heritage Properties 2.2. Conservation of World Heritage Properties 2.0.,000 36,137 30,19 4,097 - - 2.2. Conservation of World Heritage Properties - 2.2. Conservation of	7 66,334 8 56,585 1 24,403 7,128
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting 200,000 36,137 30,19 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 - - - Global - <t< td=""><td>7 66,334 8 56,585 1 24,403</td></t<>	7 66,334 8 56,585 1 24,403
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting Europe & North America Latin America & Caribbean 200,000 36,137 30,19 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 - - Global 21,642 2,76 Arica 21,642 2,76 Arab States 7,128 - Asia 4,097 - Pacific 2,612 - Europe & North America 2,046 1,78	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting 200,000 36,137 30,19 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 - - - Global - <t< td=""><td>7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327</td></t<>	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting Europe & North America Latin America & Caribbean 200,000 36,137 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa Arab States Asia Asia Pacific Europe & North America 2,046 1,78 	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting Europe & North America Latin America & Caribbean 200,000 36,137 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 - - Global - - - Africa 21,642 2,76 Arab States 7,128 - Asia 4,097 - Pacific 2,612 - Europe & North America 2,046 1,78 Central and Eastern Europe 12,184 4,14 Latin America 4,897 - Caribbean - -	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa Arica Arica Asia Pacific Europe & North America Central and Eastern Europe Latin America 2.0.46 1,78 Central America 12,184 4,897 -	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa Arica Arab States Asia Pacific Europe & North America Central and Eastern Europe Latin America Caribbean 2,046 1,78 2.2.3. Regional Programmes follow-up to Periodic Reporting	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting 200,000 36,137 30,19 Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 - - <td>7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327</td>	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa Africa Arab States Pacific Europe & North America Central and Eastern Europe Latin America Central and Eastern Europe Latin America Caribbean 2.2.3. Regional Programmes follow-up to Periodic Reporting Africa 2012-2013 Arab States Palestinian Authorities Asia and Pacific 	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2. I.Periodic Reporting 200,000 36,137 30,19 Europe & North America 200,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring 200,000 - - - Global 20,000 -	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa Africa Arab States Pacific Europe & North America Central and Eastern Europe Latin America Caribbean 2,046 1,788 2.2.3. Regional Programmes follow-up to Periodic Reporting Africa 2012-2013 - - Arab States - - - Palestinian Authorities - - - Asia and Pacific - - -	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa 1,642 2,76 Arab States 1,164 2,76 Arab States 1,128 - Asia 4,097 - Pacific 2,612 - Europe & North America 2,046 1,78 Central and Eastern Europe 12,184 4,14 Latin America 4,897 - Caribbean - - - 2.3. Regional Programmes follow-up to Periodic Reporting - - - Arica 2012-2013 - - - Ariab States - - - Palestinian Authorities - - - Asia and Pacific - - -	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1. Periodic Reporting Europe & North America Latin America & Caribbean 100,000 47,657 8,92 2.2.2. Reactive and Reinforced Monitoring Global Africa Arica Ariab States 7,128 Asia 4,097 Asia 4,097 Asia Europe & North America Central and Eastern Europe 12,184 4,14 Latin America Caribbean 2.2.3. Regional Programmes follow-up to Periodic Reporting Arica 2012-2013 Arab States - - Palestinian Authonities - - Asia and Pacific - - Europe & North America - - Latin America & Caribbean - -	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327
2.1. Credibility of the World Heritage List	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327 4,897
2.1, Credibility of the World Heritage List 2.1.2. Retrospective inventory 83,165 74,924 - 2.2. Conservation of World Heritage Properties 2.2.1.Periodic Reporting	7 66,334 8 56,585 1 24,403 7,128 4,097 2,612 3 3,829 3 16,327 4,897

	_	Allocation 2012/2013	Disbursements 2012/2013	Unliquidated Obligations	Total Expenditure
	. Europe & North America		-	Man	
	. Central & Eastern Europe		-	-	-
	. Latin America & Caribbean			***	
	2.5. International Assistance	400,000			
Int	ernational Assistance - Preparatory				
	, Global Banania		m	-	<u></u>
	. Global Reserve . Africa		-		-
	. Arab States		14,995	6,968	21,963
	. Asia		27.244	-	-
	. Pacific		27,241	32,209	59,450
	. Europe & North America		-	-	•
	. Central & Eastern Europe		_	-	
	, Latin America		- -	11,500	11 500
	. Caribbean		33,308	8,327	11,500 41,635
Int	ernational Assistance-Conservation and Management				
	. Global		-	-	-
	. Global Reserve		<u></u>	.	-
	. Africa		20,354	5,089	25,443
	. Arab States		-	-	,
	. Asia		36,956	4,453	41,409
	. Pacific		=	-	· •
	. Europe & North America		-	=	-
	. Central & Eastern Europe		-	-	~
	. Latin America		37,206	5,862	43,068
	. Caribbean		-		-
2.3	. Capacity Building in States Parties				
	.1. Education and World Heritage				
	. World Heritage in Young Hands / Education Programme	50,000	21,434	-	21,434
2 /	. Public Awareness, Involvement & Support for World				
	ritage through Communication				
	.2. Awareness (& 40th Anniversary) and Publications (& Basic Texts	50,000			
,	World Heritage Review	50,000	9,555		
	, World Heritage Desk Diary		9,555	•	9,555
	. World Heritage Basic Texts		_	-	-
	. Others-Cards WH Maps etc.		32,550	-	22 550
	. 40th Anniversary		02,000	-	32,550
	. Maps Online Donations		1,545	1,807	3,352
2.4	.3. World Heritage Resource Manuals	-	-	-	-
Q. I	b-Total Action 2				
Gui		1,143,165	471,174	129,988	601,162
To	tal A.	5,208,205	2,422,177	535,632	2,957,809
	rmarked activities	1,429,825		333,032	2,957,009
		1,720,020			
Pro Oth	omotional ner		445,159 901,805	10,718	455,877
	tal B.	1,429,825	1,346,964	72,143	973,948
	ergency reserve fund	400,000		82,861	1,429,825
	ovision for exchange rate fluctuation		59,079	86,552	145,631
	TAL (A + B + C + D)	400,000	5,290	-	5,290
	105 (V - 0 ± 0 ± 0)	7,438,030	3,833,510	705,045	4,538,555

WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES AS AT 31 MARCH 2013

	31.03.2013	31.12.2011
Assets:		
Cash and term deposits	6,672,634	5,880,727
Compulsory assessed contributions receivable from States Parties	1,444,779	61,999
Total Assets	8,117,413	5,942,726
<u>Liabilities:</u>		
Unliquidated obligations - current biennium	705,045	1,163,477
Unliquidated obligations - previous years	82,100	56,769
Unliquidated obligations International Assistance carry over Contributions received in advance	12,443	30,251
Odna battons received in advance	44,940	230,158
Total liabilities	844,528	1,480,655
Reserves and fund balances:		
Contingency reserve	1,000,000	1,000,000
Emergency reserve fund	292,434	106,915
Earmarked activities Operating reserves	3,259,485	2,551,186
Operating reserves	2,720,966	803,970
Total reserves and fund balances	7,272,885	4,462,071
Total liabilities, reserves and fund balances	8,117,413	5,942,726

WORLD HERITAGE FUND

STATEMENT OF CASH FLOWS FOR THE PERIOD 1 JANUARY 2012 TO 31 MARCH 2013

Cash at beginning of the period	Programme Activities 2,886,048	Earmarked 2,683,158	ERF 311,521	Total 5,880,727
	, .,	_,,	0.1,02.	3,000,727
INFLOW				
Cash received from States Parties - Compulsory	2,356,472	-	-	2,356,472
Cash received from States Parties - Voluntary Other income:	825,622	**	-	825,622
Interest	20 244			
Earmarked	28,341	- 2,125,296	-	28,341
Other and Non-earmarked	25,731	2,125,296	-	2,125,296 25,731
Online donations - General	18,797	-	-	18,797
Online donations - Map	4,602	_	***	4,602
	1,			4,002
Total	3,259,565	2,125,296	_	5,384,861
OUTE: OW				
OUTFLOW Total Programme Cook Dishurand 2010/2010	0 (0= (==			
Total Programme Cash Disbursed 2012/2013 Payments related to prior biennia	2,427,467	1,346,964	59,079	3,833,510
Payments related to the carry over of the previous biennia	497,367	96,648	140,486	734,501
International Assistance budget	24,943			04040
with the state of	24,343		-	24,943
Total	2,949,777	1,443,612	199,565	4,592,954
_				
EXCESS (SHORTFALL) of Cash Inflows over Outflows	309,788	681,684	(199,565)	791,907
Transfers	(293,085)	Mets.	293,085	-
Cash at the end of the period	2,902,751	3,364,842	405,041	6,672,634
=				
Availability of Cash				
Amount blocked under Contingency Reserves	1,000,000		-	1,000,000
Amount "Available"	1,902,751	3,364,842	405,041	5,672,634
=	2,902,751	3,364,842	405,041	6,672,634

THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 March 2013 / Etat des contributions obligatoires au 31 mars 2013 (Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/12	Contributions 2013	Collections Between / Sommes reçues entre 01/01/13 - 31/03/2013	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2013	Total unpaid contributions at / Contributions Impayées au 31/03/2013	Advance Contributions at / Contributions (avances) au 31/03/2013	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/03/13	Last Payme
Afghanistan		163	163						Feb-20
Albania	10	327		4.0	327	327		327	
Algeria Andorra	10 458	4,473 261	229	10 229		4,483 490		4,483 490	
Angola	-434	327	229	229	201	490	-107	-107	Jul-200
Antigua and Barbuda	4,003	65		4,003	65	4,068		4,068	
Argentina	4,040	14,105	23,808				-5,663	-5,663	Feb-20
Armenia		229			229	229		229	
Australia		67,716	67,716						Mar-20
Austria Azerbaijan		26,055 1,306	26,055		1,306	1,306		1,306	Mar-20 Dec-20
Azerbaijan Bahrain	1,273	1,273	2,546		1,306	1,306		1,300	Feb-20
Bangladesh	1,270	327	2,040		327	327		327	
Barbados	261	261	206	55		316		316	
Belarus		1,828	1,828						Feb-20
Belgium	13,560	32,585	27,093		19,052	19,052		19,052	
Belize	-33	33		04	00	400		400	Oct-20
Benin Bhutan	91	98 33		91	98	189		189	
Bolivia, Plurinational State of		294			294	294		294	
Bosnia and Herzegovina		555	555		254	204		204	Feb-20
Botswana		555			555	555		555	
Brunei Darussalam	1,039	849		1,039	849	1,888		1,888	
Burkina Faso	-1,084	98					-986	-986	
Burundi	4,559	33		4,559	33	4,592		4,592	
Cambodia Cameroon	E 407	131 392	131				4745	4745	Jan-20
Cameroon Canada	-5,137 -32	97,428	97,396				-4,745	-4,745	Feb-20
Central African Republic	-2,276	33	31,390				-2,243	-2,243	
Chad	65	65	130				_,	_,,_	Jan-20
Chile		10,905			10,905	10,905		10,905	Jan-20
China	-33	168,082			168,049	168,049		168,049	
Colombia		8,456			8,456	8,456		8,456	
Comoros	131	33		131	33	164		164	
Congo		163 33			163 33	163 33		163 33	
Cook Islands Costa Rica	-865	1,241	1,010		33	33	-634	-634	
Côte d'Ivoire	-1,731	359	1,010				-1,372	-1,372	
Croatia	, .	4,114	4,114				,-	,	Mar-20
Cuba	-14	2,253	2,252				-13	-13	Feb-20
Cyprus		1,535	1,535						Feb-20
Czech Republic		12,603	12,603						Feb-20
Democratic People's Republic of Korea	00	196 98	196	00	00	100		100	Jan-20
Democratic Republic of the Congo Djibouti	98	33		98		196 56		196 56	_
Dominica	23	33		20	33	33		33	
Dominican Republic	5,627	1,469		5,627	1,469	7,096		7,096	
Ecuador	1,306	1,437	3,662				-919	-919	Mar-20
Egypt		4,375			4,375	4,375		4,375	
El Salvador	1,240	522		1,240	522	1,762		1,762	
Equatorial Guinea	285	327		285	327	612		612 33	
Eritrea Estonia		33 1,306	1,281		33 25	33 25		25	
Ethiopia		327	327		20	20		20	Feb-2
Fiji	-67	98			31	31		31	
Finland	139	16,945	17,309				-225	-225	Feb-20
Gabon	395	653		395	653	1,048		1,048	
Gambia	-65	33					-32	-32	
Georgia Ghana	-1,277	229 457			457	457	-1,048	-1,048 457	
Ghana Greece	+	20,831			20,831	20,831		20,831	
Grenada		33			33	33		33	
Guatemala	914	882		914	882	1,796		1,796	
Guinea	253	33		253	33	286		286	Apr-2
Guinea-Bissau	163	33		163	33	196		196	
Guyana	<u> </u>	33			33	33		33	
Haiti	417	98		417 291	98	515		515	
Honduras Hungary	291	261 8,685		291	261 8,685	552 8,685		552 8,685	
lceland		882	882		0,005	0,000		0,000	Mar-2
India	25	21,745	552	25	21,745	21,770		21,770	
Indonesia		11,297			11,297	11,297			Feb-2
Iran, Islamic Republic of	7,513	11,623		7,513	11,623	19,136		19,136	Mar-2
Iraq	-375	2,220	1,845						Jan-2
Ireland	<u> </u>	13,648			13,648	13,648		13,648	
Israel	12,538	12,929		12,538	12,929	25,467		25,467	
Italy Ismaica	22	145,227 359	344	22	145,227 15	145,249 15		145,249 15	
Jamaica Japan	-33	353,730	344		353,697	353,697		353,697	
Jordan	-55	718			718	718		718	
Kazakhstan		3,951			3,951	3,951		3,951	
Kenya	28	424	452						Mar-2
Kiribati	33	33		33		66		66	
Kuwait		8,913			8,913	8,913		8,913	
Kyrgyzstan	-38	65			27	27	1	27	Apr-



Page 1 / 3 Prepared by BFM/FAS/AR

THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 March 2013 / Etat des contributions obligatoires au 31 mars 2013 (Expressed in US Dollars / Exprimé en Dollars EU)

		contributions at / Contributions Impayées (avances) au 31/12/12	2013	Collections Between / Sommes reçues entre 01/01/13 - 31/03/2013	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2013	Total unpaid contributions at / Contributions Impayées au 31/03/2013	Advance Contributions at / Contributions (avances) au 31/03/2013	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/03/13	Last Payment
87 L	atvia		1,535	1,535						Jan-2013
88 L	ebanon	1,077	1,371	,	1,077	1,371	2,448		2,448	Mar-2012
_	esotho	40	33			33	33		33	Mar-2012
	iberia ibya	-19 -28,916	4,636	14				-24,280	-24,280	Mar-2013 Oct-2012
	ithuania	-20,910	2,383			2,383	2,383	-24,200	2,383	Nov-2012
	uxembourg		2,645	2,645		_,	_,		_,,,,,	Jan-2013
	ladagascar		98			98	98		98	Oct-2012
-	Malawi	19	65	84						Feb-2013
_	Malaysia Maldives	33	9,175	9,175 33		33	33		33	Feb-2013 Jan-2013
_	Mali	83	131	33	83	131	214		214	Jan-2013
	1alta	555	522		555	522	1,077		1,077	Mar-2011
	Marshall Islands	225	33		225	33	258		258	Feb-2005
_	lauritania	-198	65					-133	-133	
	Mauritius		424	424		00.444	00.444		00.444	Feb-2013
	Mexico Micronesia	287	60,141		287	60,141 33	60,141 320		60,141 320	Mar-2012
_	Ionaco	201	392		201	392	392			Sep-2012
-	Mongolia		98			98	98		98	
07 N	fontenegro	10	163	163		10	10		10	
	Morocco	1,894	2,024		1,894	2,024	3,918		3,918	
_	Mozambique Myanmar	90 23	98 327	23	90	98 327	188 327	<u> </u>	188 327	Oct-2011 Feb-2013
_	Myanmar Iamibia	23	327	23		327	327		327	Feb-2013
	lepal		196			196	196		196	Jul-2012
13 N	letherlands	10	54,003	54,003		10	10			Mar-2013
14 N	lew Zealand	8,913	8,260	17,173						Feb-2013
	licaragua		98	104				-6	-6	Jan-2013
	liger		65	2.020		65	65		65	
	ligeria liue	182	2,939	2,939	182	33	215		215	Jan-2013 Jun-2007
	akistan	102	2,775		102	2,775	2,775		2,775	Jul-2012
	alau	-67	33			,		-34	-34	Oct-2012
21 F	alestine		131			131	131		131	Nov-2012
_	anama		849			849	849		849	Apr-2012
_	apua New Guinea	321	131	452	000	207	500		500	Mar-2013
_	araguay Peru	262	327 3,820		262	327 3,820	589 3,820		589 3,820	Jun-2011 May-2012
_	Philippines	27	5,028		27	5,028	5,055		5,055	Feb-2012
	Poland		30,071	30,071		-,-	-,		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Mar-2013
_	Portugal	-71	15,476	604		14,801	14,801		14,801	Sep-2012
	Qatar	4,408	6,824		4,408	6,824	11,232		11,232	Sep-2011
_	Republic of Korea		65,104			65,104	65,104		65,104	Feb-2012
_	domania Russian Federation		7,379 79,601	79,601		7,379	7,379		7,379	Jan-2012 Feb-2013
	wanda		65	7 3,00 1		65	65		65	Feb-2012
	aint Kitts and Nevis	163	33		163	33	196		196	May-2007
	aint Lucia	66	33		66	33	99		99	Mar-2010
	aint Vincent and the Grenadines	20	33	33		22				Feb-2013
_	samoa san Marino	33	33 98	98	33	33	66		66	Mar-2011 Feb-2013
	ao Tome and Principe	200	33	30	200	33	233		233	1 65-2013
40 8	audi Arabia		28,210	28,210						Mar-2013
	enegal	-468	196		-		-	-272	-272	Aug-2011
	erbia	_	1,306	1,306						Mar-2013
_	Seychelles Sierra Leone	6 -64	33	39				-31	24	Feb-2013 May-2005
	singapore	3,117	12,538		3,117	12,538	15,655	-31	15,655	iviay=2005
	lovakia	5,111	5,583	5,583	5,.17	.2,000	.5,555		.0,000	Jan-2013
47 S	llovenia		3,265			3,265	3,265		3,265	Nov-2012
_	colomon Islands	33	33	2= :-	33	33	66		66	Jul-2011
	pain Iri Lanka	87,454	97,068 816	87,454 816		97,068	97,068		97,068	Feb-2013 Feb-2013
	udan	209	327	016	209	327	536		536	
	Guriname	98	131		98	131	229		229	
	swaziland	294	98		294	98	392		392	
54 S	weden		31,344	31,344	-		-			Jan-2013
	switzerland		34,185	34,185						Mar-2013
	Syrian Arab Republic	25	1,175 98		25	1,175 98	1,175			Sep-2012 Mar-2011
	ajikistan hailand	65	7,803	7,803	65	98	163		163	Mar-2011 Mar-2013
	he Former Yugoslav Republic of Macedonia		261	261						Mar-2013
_	ogo	-231	33					-198	-198	Dec-2011
61 T	onga		33		-	33	33		33	
_	rinidad and Tobago		1,437			1,437	1,437			
	unisia	30	1,175	40.050	30	1,175	1,205		1,205	Apr-2012
	urkey urkmenistan	849	43,359 620	43,359 1,469						Feb-2013
	urkmenistan Iganda	049	196	1,469		196	196		196	Sep-2012
	Ikraine		3,232	3,232		.50	.50		.30	Mar-2013
	Inited Arab Emirates	12,766	19,427		12,766	19,427	32,193		32,193	Oct-2011
			169,094			169,062	169,062		169.062	May-2012
68 L	Inited Kingdom	-32								
68 L 69 L	Inited Kingdom Inited Republic of Tanzania Iruguay	-32 286	294 1,698		286	294 1,698	580 1,698		580 1,698	Jun-2011 Mar-2012



Page 2 / 3 Prepared by BFM/FAS/AR

THE WORLD HERITAGE FUND

Statement of Compulsory Contributions at 31 March 2013 / Etat des contributions obligatoires au 31 mars 2013 (Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/12/12	Contributions 2013	Collections Between / Sommes reçues entre 01/01/13 - 31/03/2013	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions impayées 2013	Total unpaid contributions at / Contributions Impayées au 31/03/2013	Advance Contributions at / Contributions (avances) au 31/03/2013	Total unpaid (Advance) contributions at / Contributions Impayées (avances) au 31/03/13	Last Payment
173 Vanuatu	99	33		99	33	132		132	Jan-2009
174 Venezuela, Bolivarian Republic of	20,789	20,472		20,789	20,472	41,261		41,261	Jan-2012
175 Viet Nam		1,371			1,371	1,371		1,371	Mar-2012
176 Yemen	22	327		22	327	349		349	May-2012
Socialist Fed.Rep. of Yugoslavia	12,979			12,979		12,979		12,979	
177 Zambia	-2,195	196					-1,999	-1,999	
178 Zimbabwe		65	65						Mar-2013
									_
TOTAL	173,022	1,967,275	740,458	100,293	1,344,486	1,444,779	-44,940	1,399,839	

Statement of Voluntary Contributions at 31 March 2013 Etat des contributions volontaires au 31 mars 2013 (Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	1% of 2013 Contribution to the Regular Budget	Collections Between / Sommes reçues entre 01/01/2013 - 31/03/2013	Etats Parties	Last Payment
Brazil	95,795	38,390	Brésil	Jan-2013
Bulgaria	1,535	1,506	Bulgarie	Feb-2013
Cape Verde	33		Cap-Vert	
Denmark	22,039		Danemark	Sep-2011
France	182,644		France	Mar-2012
Germany	233,186	233,186	Allemagne	Feb-2013
Holy See	33		Saint-Siège	Apr-2007
Norway	27,785		Norvège	Oct-2012
Oman	3,330	3,300	Oman	Feb-2013
Republic of Moldova	98		République de Moldavie	Nov-2006
South Africa	12,146		Afrique du Sud	Jun-2012
United States of America	718,300		Etats-Unis d'Amérique	Oct-2011

TOTAL 1,296,924 276,382



Page 3 / 3 Prepared by BFM/FAS/AR

ANNEX IV

List of missions and travel for 2012-2013 financed by the World Heritage Fund done by ICCROM, ICOMOS, IUCN and the World Heritage Centre

ICCROM Missions and Travel completed in 2012-2013 and financed under the World Heritage Fund

Name of Traveler	Begins on E	Ends on Country	Committee Decision	Total Cost Curr.	Mission Purpose	Region	World Heritage Site
ICCROM							
Joseph King	24/06/12	06/07/12 Russia		3,418.00 Euro	36th Session of the World Heritage Committee		
Gamini Wijesuriya	24/06/12	06/07/12 Russia		2,955.05 Euro	36th Session of the World Heritage Committee		
Stefano De Caro	24/06/12	06/07/12 Russia		4,316.60 Euro	36th Session of the World Heritage Committee		
Mounir Bouchenaki	24/06/12	06/07/12 Russia		830.20 Euro	36th Session of the World Heritage Committee		
Gamini Wijesuriya	06/03/13	08/03/13 Norway		156.35 Euro	3rd meeting category 2 Insitutes and Centres		
Gamini Wijesuriya	01/10/12	05/10/12 France		1,691.00 Euro	Advisory Bodies Meeting		
Joseph King	01/10/12	05/10/12 France		1,632.50 Euro	Advisory Bodies Meeting / IA Panel		
Joseph King	27/01/13	01/02/13 France		1,817.10 Euro	Advisory Bodies Meeting / IA Panel		
Joseph King	05/03/13	10/03/13 India		98.00 Euro	Expert Meeting on Visual Integrity		
Joseph King	11/12/12	13/12/12 Bahrain		85.00 Euro	Governing Board Category 2 Centre	Arab States Region	
Joseph King	13/02/13	15/02/13 Bahrain		95.00 Euro	Governing Board Category 2 Centre	Arab States Region	
Jukka Jokilehto	15/05/12	16/05/12 France		1,252.80 Euro	Information Meeting / Open Ended Working Group		
Gamini Wijesuriya	17/01/12	19/01/12 France		950.00 Euro	Meeting of the Advisory Bodies		
Stefano De Caro	17/01/12	18/01/12 France		1,424.00 Euro	Meeting of the Advisory Bodies		
Joseph King	16/01/12	20/01/12 France		1,421.50 Euro	Meeting of the Advisory Bodies / IA Panel		
Gamini Wijesuriya	28/03/12	30/03/12 Poland	35COM9C	80.00 Euro	Meeting on Criterion (vi)		
Joseph King	12/03/12	15/03/12 United Arab Emirates	35COM13	85.00 Euro	Meeting on Integrity		
Katri Lisitzin	14/11/12	16/11/12 Georgia		600.00 Euro	Periodic Reporting Meeting	Europe and North America	
Gamini Wijesuriya	14/02/12	21/02/12 Lao PDR	35COM7B.72	2,193.76 Euro	Reactive Monitoring Mission	Asia and the Pacific	Vat Phou and the Champasak CL
Katri Lisitzin	01/04/12	06/04/12 Uganda	35COM7A.17	2,753.00 Euro	Reactive Monitoring Mission	Africa	Tombs of Buganda Kings at Kasubi
Ali Ould Sidi	02/12/12	07/12/12 Benin	36COM7B.40	2,536.00 Euro	Reactive Monitoring Mission	Africa	Royal Palaces of Abomey
Gamini Wijesuriya	25/03/13	28/03/13 France		1,622.90 Euro	SoC Drafting Week		
Joseph King	26/04/12	27/04/12 France		1,193.85 Euro	SoC Drafting Week (2) / Information Meeting		
Joseph King	02/04/12	05/04/12 France		1,280.00 Euro	SoC Drafting Week / IA Panel		
Gamini Wijesuriya	15/07/12	19/07/12 Bangladesh		1,442.76 Euro	Training Assessment Mission	Asia and the Pacific	
Joseph King	10/10/12	18/12/12 China		2,139.80 Euro	Training Course on Heritage Impact Assessment	Asia and the Pacific	Old Town of Lijiang
Gamini Wijesuriya	12/10/12	24/12/12 China		2,654.60 Euro	Training Course on Heritage Impact Assessment	Asia and the Pacific	Old Town of Lijiang
Gamini Wijesuriya	28/09/12	28/09/12 India		107.00 Euro	UNESCO Category 2 Center Planning Meeting	Asia and the Pacific	
Joseph King	16/11/12	17/11/12 Italy		80.00 Euro	Workshop on Management Planning for Pompei	Europe and North America	Archaeological Areas of Pompei
Katri Lisitzin	15/04/12	19/04/12 Portugal		1,000.00 Euro	Workshop on Public Use Planning and Tourism	Europe	Historic Centre of Évora

Nome of Travaler	Basins on Ends on Country	Committee Desision	Total Cost Com	Mission Dumasa	Decien	Would Havitage Cite
Name of Traveler ICOMOS	Begins on Ends on Country	Committee Decision	Total Cost Curr	Mission Purpose	Region	World Heritage Site
Bako RAKOTOMAMONJY	15/10/12 26/10/12 Guinea-Bissau	35 COM	4.210.00 FUR	Evaluation mission	Africa	Archipel des Bijagós – Motom Moranghajogo
John KINAHAN	07/10/12 13/10/12 Lesotho	35 COM	,	Evaluation mission	Africa	Sehlabathebe National Park [extension of "uKhahlamba / Drakensberg Park" (South Africa)
Sébastien DIALLO	13/08/12 24/08/12 Madagascar	35 COM	4,388.00 EUR		Africa	Zoma de l'Isandra
Rodrigue KESSOU	22/09/12 30/09/12 Niger	35 COM	2,578.00 EUR	Evaluation mission	Africa	Agadez (centre historique d'Agadez)
Martin STANCLIFFE	30/04/12 01/05/12 Palestine	35 COM	2,977.00 EUR	Evaluation mission	Arab States	Birthplace of Jesus: Church of the Nativity and the Pilgrimage Route, Bethlehem
Mikiko ISHIKAWA	08/09/12 14/09/12 China	35 COM	1,905.00 EUR		Asia and Pacific	Cultural Landscape of Honghe Hani Rice Terraces
Joy MANANGHAYA	26/09/12 01/10/12 DPR Korea	35 COM	3,681.00 EUR		Asia and Pacific	Historic Monuments and Sites in Kaesong
Aidan CHALLIS	21/08/12 30/08/12 Fiji	35 COM	5,308.00 EUR	Evaluation mission	Asia and Pacific	Levuka Historical Port Town
Chahryar ADLE	30/10/12 04/11/12 India	35 COM	4,111.00 EUR	Evaluation mission	Asia and Pacific	Qutb Shahi Monuments of Hyderabad: Golconda Fort, Qutb Shahi Tombs, Charminai
Ratish NANDA	15/09/12 19/09/12 Iran	35 COM	1,347.00 EUR		Asia and Pacific	Golestan Palace
Mónica LUENGO	05/11/12 11/11/12 Iran	35 COM	2,535.00 EUR	Evaluation mission	Asia and Pacific	Cultural Landscape of Maymand
Lijung WANG	23/09/12 28/09/12 Japan	35 COM	2,675.00 EUR	Evaluation mission	Asia and Pacific	Kamakura, Home of the Samurai
Lynne DI STEFANO	28/08/12 06/09/12 Japan	35 COM	4,390.00 EUR	Evaluation mission	Asia and Pacific	Fujisan
Susan BARR	21/09/12 25/09/12 Canada	35 COM	3,591.00 EUR	Evaluation mission	Europe & North America	Red Bay Basque Whaling Station
Maunu HÄYRYNEN	25/08/12 01/09/12 Canada	35 COM	4,914.00 EUR	Evaluation mission	Europe & North America	Pimachiowin Aki
José Maria CALAFORRA	09/05/12 France	35 COM	2,074.00 EUR	Evaluation mission	Europe & North America	Grotte Chauvet - Pont d'Arc
Barbara WERNER	11/09/12 15/09/12 Germany	35 COM	1,618.00 EUR	Evaluation mission	Europe & North America	Water features and Hercules within the Bergpark Wilhelmshöhe
Monique MOSSER	17/09/12 20/09/12 Italy	35 COM	2,717.00 EUR	Evaluation mission	Europe & North America	Villas et Jardins des Médicis
Leo SCHMIDT	07/10/12 10/10/12 Luxembourg	35 COM	1,679.00 EUR	Evaluation mission	Europe & North America	Ville et Château de Vianden
David ADSHEAD	01/10/12 03/10/12 Netherlands	35 COM	1,662.00 EUR	Evaluation mission	Europe & North America	Teylers, Haarlem
Massimo PREITE	18/09/12 22/09/12 Poland	35 COM	2,177.00 EUR	Evaluation mission	Europe & North America	Wieliczka and Bochnia Royal Salt Mines [extension of "Wieliczka Salt Mine"
Colm MURRAY	17/09/12 23/09/12 Portugal	35 COM	2,968.00 EUR	Evaluation mission	Europe & North America	University of Coimbra – Alta and Sofia
Zsolt VISY	29/09/12 04/10/12 Russian Federation	35 COM	2,533.00 EUR	Evaluation mission	Europe & North America	Bolgar Historical and Archaeological Complex
Gergely NAGY	01/10/12 04/10/12 Russian Federation	35 COM	2,436.00 EUR	Evaluation mission	Europe & North America	Sviyazhsk Historical, Architectural, Natural and Landscape Complex
Philippe BRAGARD	15/09/12 20/09/12 Turkey	35 COM	1,701.00 EUR	Evaluation mission	Europe & North America	Historic City of Alanya
Willem WILLEMS	27/09/12 01/10/12 Ukraine	35 COM	2,152.00 EUR	Evaluation mission	Europe & North America	Ancient city of Tauric Chersonese and its chora (5th century BC – 14th century AD)
Eleftheria TSAKANIKA	21/09/12 30/09/12 Ukraine/ Poland	35 COM		Evaluation mission	Europe & North America	Wooden Tserkvas of the Carpathian Region in Poland and Ukraine
Gediminas RUTKAUSKAS	07/02/12 11/02/12 Azerbaijan	34 COM	3,027.00 EUR	=	Asia and Pacific	Baku
Muhammad JUMA	18/03/12 24/03/12 Mauritius	35 COM	3,824.00 EUR		Africa	Aapravasi Ghat
Dag AVANGO	16/01/12 20/01/12 South Africa	35 COM	3,300.00 EUR	=	Africa	Mapungubwe
Pascal TARUVINGA	09/04/12 14/04/12 Tanzania	35 COM	3,139.00 EUR		Africa	Ngorongoro Conservation Area
Jean-Pierre ADAM	24/01/12 28/01/12 Tunisia	35 COM	1,893.00 EUR	=	Africa	Archaeological Site of Carthage
Karel A. BAKKER	01/04/12 06/04/12 Uganda	35 COM	2,471.00 EUR	=	Africa	Tombs of Buganda Kings at Kasubi
Pierre-Marie TRICAUD	09/04/12 13/04/12 Lebanon	35 COM	3,177.00 EUR	=	Arab States	Ouadi Qadisha & Forest of Cedars of God
Lynne D. DISTEFANO	15/02/12 21/02/12 Laos DPR	35 COM	2,049.00 EUR	=	Asia and Pacific	Vat Phou and Ass. Ancient Settlements
Michael JANSEN	05/05/12 11/05/12 Pakistan	35 COM	3,365.00 EUR		Asia and Pacific	Historical Monuments of Thatta
Sharif Shams IMON	27/04/12 02/05/12 Pakistan	35 COM	3,365.00 EUR	=	Asia and Pacific	Fort and Shalamar Gardens in Lahore
Nicolaos PREPIS ALKIVIADIS	23/04/12 28/04/12 Georgia	35 COM	2,019.00 EUR	=	Europe & North America	Bagrati Cathedral & Gelati Monastery
Nicolaos PREPIS ALKIVIADIS	23/04/12 28/04/12 Georgia	35 COM	2,103.00 EUR	=	Europe & North America	City Museum of Mtskheta
Todor KRESTEV	07/05/12 15/05/12 Ukraine	35 COM	4,403.00 EUR	=	Europe & North America	L'viv
Eleni MAISTROU	10/11/12 14/11/12 Albania	35 COM	2,000.00 EUR		Europe & North America	Hist. Centre of Berat & Gjirokastra
Tamás FEJERDY	17/09/12 20/09/12 Austria	35 COM 35 COM	2,910.00 EUR	=	Europe & North America	Historic Centre of Vienna
Gergely NAGY	20/11/12 23/11/12 Bulgaria	35 COM	2,299.00 EUR	=	Europe & North America	Ancient City of Nessebar
Elvira PETRONCELLI Alix BARBET	25/02/13 01/03/13 Hungary 07/01/13 10/01/13 Italy	35 COM	3,365.00 EUR 1,000.00 EUR	=	Europe & North America Europe & North America	Budapest Arch. Areas of Pompeï, Hercules & T.
	12/03/12 18/03/12 Brasil	35 COM	3,562.00 EUR	=	Latin America & Caribbean	
Luis Maria CALVO Sébastien DIALLO	03/12/12 07/12/12 Benin	36 COM	2,854.00 EUR		Africa	Royal Palaces of Aborney
Karel BAKKER	20/01/13 26/01/13 Ethiopia	36 COM	3,365.00 EUR	9	Africa	Aksum
Chris CLEERE	18/11/12 23/11/12 Egypt	36 COM	3,016.00 EUR	9	Arab States	Abu Mena
Georgios TOUBEKIS	09/09/12 13/09/12 Lebanon	36 COM	3,511.00 EUR	9	Arab States	Tyre
Pedro CALDERON	05/05/13 09/05/13 Iran	36 COM	3,365.00 EUR	9	Asia and Pacific	Meidan Emam. Esfahan
Todor KRESTEV	13/02/12 21/02/12 Russian Federation		3,376.00 EUR	9	Europe & North America	Historical Centre of the City of Yaroslavl
Ljiljana SPASIC-GRIL	30/07/12 03/08/12 Portugal	36 COM	1,642.00 EUR	9	Europe & North America	Alto Douro Wine Region
Andrew POWTER	01/04/13 06/04/13 Russian Federation		3,365.00 EUR	9	Europe & North America	Kizhi Pogost
Paul Drury	19/11/12 22/11/12 Turkey	36 COM	1,250.00 EUR	9	Europe & North America	Historic Areas of Istanbul
Todor KRESTEV	15/04/13 19/04/13 Ukraine	36 COM	3,365.00 EUR	9	Europe & North America	Kiev: StSophia CathedralRelated Monast.
Susan DENYER	03/10/12 05/10/12 France	36 COM	809.00 EUR		zarope a north America	meri sa sopria dan caratramine acca monast.
Susan DENYER	28/01/13 31/01/13 France	36 COM	2,100.00 EUR			
Carolina CASTELLANOS	26/11/12 30/11/12 Indonesia	36 COM	500.00 EUR	. ,	Asia and Pacific	
Isabelle LONGUET	14/11/12 16/11/12 Georgia	36 COM		Periodic Reporting	Europe & North America	
	, , , , , ,			· -r 0	p	

IUCN Missions and Travel completed in 2012-2013 and financed under the World Heritage Fund

Name of Traveler	Begins on Ends on Country	Committee Decision	Total Cost Curr	. Mission Purpose	Region	World Heritage Site
IUCN						
Dave Mihalic	25/08/12 01/09/12 Canada		536.00 CHF	Evaluation mission	Europe / North America	Pimachiowin Aki
Pierre Galland and Andrew Scanlon	20/07/12 02/08/12 China		5,331.00 CHF	Evaluation mission	Asia Pacific	Xinjiang Tianshan
Wendy Strahm and Djafarou Tiomoko*	15/10/12 26/10/12 Guinea Biss	au	2,917.00 CHF	Evaluation mission	Africa	Archipel des Bijagós – Motom Moranghajogo
Graeme Worboys	03/10/12 15/10/12 India		1,847.00 CHF	Evaluation mission	Asia Pacific	Great Himalayan National Park
Bastian Bertzky	01/10/12 05/10/12 Italy		1,165.00 CHF	Evaluation mission	Europe / North America	Mount Etna
Roger Porter	14/10/12 20/10/12 Kenya		1,056.00 CHF	Evaluation mission	Africa	Mount Kenya-Lewa Wildlife Conservancy
Moses Mapesa	06/10/12 13/10/12 Lesotho		1,869.00 CHF	Evaluation mission	Africa	Sehlabathebe National Park
Doris Cordero and Tilman Jaeger	23/10/12 30/10/12 Mexico		3,352.00 CHF	Evaluation mission	Latin America	El Pinacate and Gran Desierto de Altar Biosphere Reserve
Peter Howard and Darlington Munyikwa*	17/09/12 24/09/12 Namibia		1,805.00 CHF	Evaluation mission	Africa	Namib Sand Sea
Naomi Doak	06/10/12 15/10/12 Philippines		494.00 CHF	Evaluation mission	Asia Pacific	Mt. Hamiguitan Range Wildlife Sanctuary
Kalev Sepp	15/10/12 19/10/12 Russian Fed	leration	852.00 CHF	Evaluation mission	Europe / North America	Sviyazhsk Historical, Architectural, Natural and Landscape complex
Sarangoo Radnaaragchaa and Les Molloy	16/08/12 26/08/12 Tajikistan		5,936.00 CHF	Evaluation mission	Asia Pacific	Tajik National Park (Mountains of the Pamirs)
Tobias Garstecki and Leigh Vickery	17/09/12 24/09/12 Viet Nam		4,398.00 CHF	Evaluation mission	Asia Pacific	Cat Tien National Park World Heritage Site
Jose Kalpers and Djafarou Tiomoko	19/01/13 26/01/13 Ivory Coast		3,256.00 CHF	Reactive Monitoring mission	Africa	Comoé
Hervé Lethier and Youssouph Diedhiou	25/02/13 05/03/13 Ivory Coast	/ Guinea	3,400.00 CHF	Reactive Monitoring mission	Africa	Nimba
Tarek Abul-Hawa and Haifaa Habdulhalim*	04/11/12 14/11/12 Yemen		2,744.00 CHF	Reactive Monitoring mission	Arab States	Socotra
Tilman Jaeger and Bruce Jefferies**	15/04/13 25/04/13 China		2,314.00 CHF	Reactive Monitoring mission	Asia Pacific	Three Parallel Rivers
Paul Dingwall	21/10/12 28/10/12 Solomon Isl	ands	4,002.00 CHF	Reactive Monitoring mission	Asia Pacific	East Rennel
Hervé Lethier	23/09/12 27/09/12 Russian Fed	leration	2,576.00 CHF	Reactive Monitoring mission	Europe / North America	Western Caucasus
ICOMOS represented IUCN	30/07/12 03/08/12 Portugal		- CHF	Reactive Monitoring mission	Europe / North America	Alto Douro
Robert Hofstede	04/03/13 09/03/13 Brazil		2,712.00 CHF	Reactive Monitoring mission	Latin America	Cerrado
Grahame Byron and Elena Osipova	04/02/13 09/02/13 Belize		6,475.00 CHF	Reactive Monitoring mission	Latin America	Belize Barrier Reef
Robert Hofstede and Alan Monroy	17/01/13 24/01/13 Costa Rica /	' Panama	3,935.00 CHF	Reactive Monitoring mission	Latin America	Talamanca

^{*} Only 1 expert paid out of the World Heritage Fund

^{**} Mission on-going at the time of the document preparation; thus the figure does not reflect the total cost of the mission

Name of Traveler	Begins On	Ends On	Country	Committee Decision	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site
WHC	42.07.2042	24.07.2042	China		2.042.00	uco	Consider Publisher (Education 9 Mar)	Asia O Davidia	
Carméla QUIN	13.07.2012				2,912.99		Capacity Building (Education & WH)	Asia & Pacific	
Carméla QUIN	21.04.2013				212.00		Capacity Building (Education & WH)	Asia & Pacific	
Carméla QUIN	01.06.2012		Russian Federation		212.00		Capacity Building (Education & WH)	Central & Eastern Europe	
Carméla QUIN	01.07.2012		Russian Federation		212.00		Capacity Building (Education & WH)	Central & Eastern Europe	
Carméla QUIN	05.03.2012				1,702.65		Capacity Building (Education & WH)	Europe & North America	
Carméla QUIN	03.12.2012				3,635.38		Capacity Building (Education & WH)	Latin America	
Marc PATRY	14.10.2012				2,597.53		Cooperation with other Conventions	Asia & Pacific	
Guy DEBONNET	12.02.2013		Switzerland		880.42		Cooperation with other Conventions	Europe & North America	
Giovanni BOCCARDI	06.06.2012		,		1,501.38		Emergency Mission (Earthquake)	Europe & North America	
Kishore RAO	18.05.2012				5,646.31		Emergency Mission (Timbuctu)	Africa	
Lazare ELOUNDOU ASSOMO	18.05.2012				5,646.31		Emergency Mission (Timbuctu)	Africa	
Olga RUFINS MACHIN	14.02.2012		•		627.60		Periodic Reporting	Caribbean	
Anna SIDORENKO	13.11.2012		•		136.00	USD	Periodic Reporting	Central & Eastern Europe	
Maider Koro MARANA SAAVEDRA	19.10.2012		•		136.00		Periodic Reporting	Europe & North America	
Maider Koro MARANA SAAVEDRA	07.11.2012		•		136.00	USD	Periodic Reporting	Europe & North America	
Cesar MORENO	30.11.2012	08.12.2012	Chile		212.00	USD	Periodic Reporting	Latin America	
Guy DEBONNET	14.03.2012		•	35 COM 7B.3	3,511.90	USD	Reactive Monitoring	Africa	Lake Turkana National Parks
Karalyn MONTEIL	02.12.2012	08.12.2012	Benin	36 COM 7B.40	2,802.91	USD	Reactive Monitoring	Africa	Royal Palaces of Abomey
Lazare ELOUNDOU ASSOMO	16.01.2012	22.01.2012	South Africa	35 COM 7B.44	1,882.27	USD	Reactive Monitoring	Africa	Mapungubwe
Lazare ELOUNDOU ASSOMO	09.04.2012	14.04.2012	Tanzania	35 COM7B.36	2,111.84	USD	Reactive Monitoring	Africa	Ngorongoro
Lazare ELOUNDOU ASSOMO	20.01.2013	29.01.2013	Ethiopia	36 COM 7B.41	2,519.36	USD	Reactive Monitoring	Africa	Aksum
Joseph KREIDI	10.04.2012	11.04.2012	Lebanon	35 COM 7B.52	234.72	USD	Reactive Monitoring	Arab States	Ouadi Qadisha (the Holy Valley)
Joseph KREIDI	11.09.2012	12.09.2012	Lebanon	35 COM 7B.51 & 36 COM 7B.52	291.01	USD	Reactive Monitoring	Arab States	Tyre
Pierre MANCHAKIAN	10.04.2012	11.04.2012	Lebanon	35 COM 7B.52	309.34	USD	Reactive Monitoring	Arab States	Ouadi Qadisha (the Holy Valley)
Pierre MANCHAKIAN	11.09.2012	12.09.2012	Lebanon	35 COM 7B.51 & 36 COM 7B.52	256.01	USD	Reactive Monitoring	Arab States	Tyre
Veronique DAUGE	24.01.2012	28.01.2012	Tunisia	35 COM 7B.59	1,165.63	USD	Reactive Monitoring	Arab States	Archaeological Site of Carthage
Veronique DAUGE	09.04.2012	13.04.2012	Lebanon	35 COM 7B.52	1,892.24	USD	Reactive Monitoring	Arab States	Ouadi Qadisha (the Holy Valley)
Veronique DAUGE	09.09.2012	14.09.2012	Lebanon	35 COM 7B.51 & 36 COM 7B.52	2,979.44	USD	Reactive Monitoring	Arab States	Tyre
Alexandra ZU SAYN-WITTGENSTEIN	26.04.2012	01.05.2012	Pakistan	35 COM 7A.27	2,163.67	USD	Reactive Monitoring	Asia & Pacific	Lahore
Fanny DOUVERE	02.03.2012	19.03.2012	Australia	35 COM 7B.10	2,611.71	USD	Reactive Monitoring	Asia & Pacific	Great Barrier Reef
Feng JING	05.05.2013	09.05.2013	Iran	36 COM 7B.62	1,103.00	USD	Reactive Monitoring	Asia & Pacific	Meidan Emam, Esfahan
Junhi HAN	13.02.2012	22.02.2012	Laos PDR	35 COM 7B.72	136.37	USD	Reactive Monitoring	Asia & Pacific	Vat Phou (Mission Cancelled)
Mohammad SHARIF	26.04.2012	01.05.2012	Pakistan	35 COM 7A.27	842.09	USD	Reactive Monitoring	Asia & Pacific	Lahore
Timothy J. CURTIS	29.02.2012	02.03.2012	Thailand	35 COM 7B.19	129.47	USD	Reactive Monitoring	Asia & Pacific	Dong Phayayen-Khao Yai
Ahmad Junaid SOROSH WALI	18.11.2012	24.11.2012	Turkey	36 COM 7B.89	305.16	USD	Reactive Monitoring	Central & Eastern Europe	Historic Areas of Istanbul
Anna SIDORENKO	25.02.2013	02.03.2013	Hungary	35 COM 7B.95	2,073.62	USD	Reactive Monitoring	Central & Eastern Europe	Budapest
Guy DEBONNET	09.05.2012	15.05.2012	Russian Federation	35 COM 7B.26	3,632.38	USD	Reactive Monitoring	Central & Eastern Europe	Golden Mountains of Altai
Guy DEBONNET	23.09.2012	27.09.2012	Russian Federation	36 COM 7B.23	2,673.28		Reactive Monitoring	Central & Eastern Europe	Western Caucasus
Anna SIDORENKO	23.04.2012	28.04.2012	Germany	35 COM 7A.29 & 35 COM 7A.30	3,172.59	USD	Reactive Monitoring	Europe & North America	Bagrati Cathedral & Gelati Monastery and Mtskheta
Mechtild ROSSLER	30.07.2012		•	36 COM 7B.81	576.92		Reactive Monitoring	Europe & North America	Alto Douro Wine Region
Patricia Svenja ALBERTH	17.09.2012		Austria	35 COM 7B.84	1,320.42	USD	Reactive Monitoring	Europe & North America	Schoennbrunn & Vienna
Guy DEBONNET	25.10.2012				2,005.98		Sites in Danger	Africa	
Guy DEBONNET	25.02.2013		Guinea/Côte d'Ivoire	36 COM 7A.3	3,960.63		Sites in Danger	Africa	Mount Nimba
Osama MOUSTAFA	20.11.2012		•	36 COM 7A.20	173.00		Sites in Danger	Arab States	Abu Mena
Tamar TENEISHVILI	20.11.2012			36 COM 7A.20	173.00		Sites in Danger	Arab States	Abu Mena
Veronique DAUGE	18.11.2012			36 COM 7A.20	2,286.30		Sites in Danger	Arab States	Abu Mena
	10.11.2012		-017		_,		wBe.		

ANNEX V

Budget Proposal for the World Heritage Fund for 2014-2015 including the proposed budget submissions of the Advisory Bodies (ICCROM, ICOMOS and IUCN)

Table 1 - GENERAL OVERVIEW OF THE 2014-2015 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION [Revised format as requested by Decision 33 COM 16.B paragraph 6]

		Biennium	2014-2015	
	World Heritage Fund US\$	Extra-budgetary Resources* US\$	UNESCO (Regular Budget) US\$	Total US\$
Action 1				
SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES				
1.1 Organisation of meetings (1)	135,000	20,000	662,000	817,000
1.2. Studies and Evaluations (2)	0	0	0	0
1.3. Information Management (3)	222,514	0	120,000	342,514
TOTAL Action 1	357,514	20,000	782,000	1,159,514
Action 2				
IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE				
2.1 Preparation & Assessment of Nominations (4)	4,166,545	165,000	280,000	4,611,545
2.2 Conservation, management and monitoring of properties (5)	1,790,000	11,089,617	1,844,236	14,723,853
2.3 Capacity Building Activities (6)	445,500	110,000	280,090	835,590
2.4 Public Awareness and Support (7)	220,000	100,000	40,000	360,000
TOTAL Action 2	6,622,045	11,464,617	2,444,326	20,530,988
PERSONNEL AND OPERATING COSTS				
3.1 Personnel costs	0	5,237,500	10,089,000	15,326,500
3.2 General Operating Expenses	0	20,000	300,000	320,000
3.3 UNESCO Common Charges	0	0	308,674	308,674
3.4 Provision for exchange rate fluctuation	400,000	0	0	400,000
TOTAL PERSONNEL AND OPERATING COSTS	400,000	5,257,500	10,697,674	16,355,174
Earmarked activities	0	0	0	0
Regular programme budget managed directly by CLT for the following activities:	0	0	180,000	180,000
Museum Review, International Year for the Rapprochement of Cultures, World Report, World	O		100,000	100,000
Cultural Diversity Festival, UN Reform, PCPD				
GRAND TOTAL	7,379,559	16,742,117	14,104,000	38,225,676

Table 1 summarizes the information contained in the following Attachment 1 and the figures indicated in Attachment 1 are reflected into Table 1 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 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, International Assistance, Thematic Programmes and International Assistance Emergency
- (6) Includes IUCN Training activities, ICCROM and Education & World Heritage
- (7) Includes Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

Note: The Budget proposal is based on a UNESCO budget ceiling of US\$653 million as proposed in Draft document 37 C/5 Draft Programme and Budget. Regular Programme figures could be modified depending on the level of UNESCO budget ceiling that will be adopted by the General Conference at its 37th session.

^{*} Projects to be implemented in 2014-2015 for which funds have already been received or firmly committed.

EXPECTED RESULT 1: ANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND USTAINABLY MANAGED BY MEMBER STATES	WHF INITIAL APPROVED BUDGET 2012-2013 IN US\$	WHF REVISED APPROVED BUDGET 2012-2013 IN US\$	Reduction in %	PROPOSAL 1 FOR WHF BUDGET 2014-2015 IN US\$	PROPOSAL 2 FOR WHF BUDGET 2014-2015 IN US\$	Reduction %
ction 1: Support to the World Heritage Governing Bodies						
1. Organisation of meetings	4,480,205	4,015,040	-10.38%	4,447,045	4,014,428	-9.73
.1.4. World Heritage Committees	120,000	60,000		120,000	70,000	-41.67
.1.4. Attendance at meetings by Committee members from LDCs-Y1	60,000	30,000	-50.00%	60,000	35,000	-41.67
.1.4. Attendance at meetings by Committee members from LDCs-Y2	60,000	30,000	-50.00%	60,000	35,000	-41.67
.1.7. Meetings with Advisory Bodies	15,000	10,000	-33.33%	15,000	10,000	-33.33
.1.8. Evaluation Services for Advisory Bodies	4,335,040	3,935,040	-9.23%	4,302,045	3,924,428	-8.78
.1.8a. ICOMOS.	2,099,825	1,857,731	-11.53%	2,027,418	1,855,267	-8.49
. Advisory Services	1,516,786	1,356,112	-10.59%			
. Reactive monitoring missions	583,039	501,619	-13.96%			
.1.8b. IUCN	1,889,715	1,759,644	-6.88%	1,929,127	1,751,918	-9.19
. Advisory Services	1,233,940	1,156,506	-6.28%			
. Reactive monitoring missions . Training activities	588,220 67,555	603,138 0	2.54% -100.00%			
. Iranning activities	07,333	O	-100.00%			
.1.8c. ICCROM	345,500	317,665	-8.06%	345,500	317,244	-8.18
. Advisory Services	188,000	186,734	-0.67%			
. Reactive monitoring missions . Training activities	18,500 139,000	22,507 108,424	21.66% -22.00%			
1.9. Cooperation with other Conventions & Organisations				10,000	10.000	0.00
•	10,165	10,000			10,000	
.3. Information Management 3.1. Information Management System	95,000 95,000	50,000 50,000	-47.37% -47.37%	100,000 100,000	50,000 50,000	-50.00
OTAL Action 1	4,575,205	4,065,040	-11.15%	4,547,045	4,064,428	-10.61
ction 2: Identification, management and promotion of World Heritage	400.000	00.405	00.000/	100 544	00.500	44.00
.1. Credibility of the World Heritage List .1.2. Retrospective inventory	130,000 130,000	83,165 83,165		122,514 122,514	68,530 68,530	-44.06
,	,	,	00.0070	,,,		
.2. Conservation of World Heritage Properties	1,583,000	960,000	-39.36%	1,590,000	910,000	-42.77
.2.1.Periodic Reporting	313,000	300,000	-4.15%	250,000	200,000	-20.00
. Europe & North America . Latin America & Caribbean	213,000 100,000	200,000 100,000	-6.10% 0.00%	250,000 -	200,000	-20.00
	220,000	200,000		220,000	200,000	-9.09
2.2. Reactive and Reinforced Monitoring . Global	220,000	200,000	-9.09%	220,000	200,000	-9.03
. Africa						
. Arab States						
. Asia . Pacific						
. Europe & North America						
. Central and Eastern Europe						
. Latin America						
. Caribbean						
.2.3. Regional Programmes follow-up to Periodic Reporting	350,000	0	-100.00%	300,000	0	-100.00
. Africa 2012-2013	100,000	0	-100.00%	100,000	· ·	100.00
. Arab States	50,000	0	-100.00%	50,000		
. Palestinian Authorities	50,000	0	-100.00%	-		
. Asia and Pacific . Europe & North America	50,000 50,000	0	-100.00% -100.00%	50,000 50,000		
. Latin America & Caribbean	50,000	0	-100.00%	50,000		
.2.4. Sites in danger	100,000	60,000	-40.00%	100,000	60,000	-40.00
. Global-Reserve . Africa						
. Arab States						
. Asia & Pacific						
. Europe & North America						
. Central & Eastern Europe . Latin America & Caribbean						
. Laur America a Garibbean						
2.5. International Assistance	600,000	400,000	-33.33%	720,000	450,000	-37.50
2.5.1. International Assistance - Preparatory Global				210,000	120,000	
. Global Reserve						
. Africa						
. Arab States						
. Asia . Pacific						
. Europe & North America						
. Central & Eastern Europe						
. Latin America						
. Caribbean				E10		
2.5.2.International Assistance-Conservation and Management Global				510,000	330,000	
. Global Reserve						
. Africa						
. Arab States						
. Asia						
. Pacific	1					
Furone & North America						1
. Europe & North America . Central & Eastern Europe						
. Europe & North America . Central & Eastern Europe . Latin America						

EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES	WHF INITIAL APPROVED BUDGET 2012-2013 IN US\$	WHF REVISED APPROVED BUDGET 2012-2013 IN US\$	Reduction in %	PROPOSAL 1 FOR WHF BUDGET 2014-2015 IN US\$	PROPOSAL 2 FOR WHF BUDGET 2014-2015 IN US\$	Reduction in %
2.3. Capacity Building in States Parties	100,000	50,000	-50.00%	100,000	50,000	-50.00%
2.3.1. Education and World Heritage	100,000	50,000	-50.00%	100,000	50,000	-50.00%
. World Heritage in Young Hands/Education Programme	100,000	50,000	-50.00%	100,000	50,000	-50.00%
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	220,000	50,000	-77.27%	220,000	50,000	-77.27%
2.4.2. Awareness & Publications (& Basic Texts) . World Heritage Review . World Heritage Desk Diary . World Heritage Basic Texts . Others- WH Maps etc.	170,000	50,000	-70.59%	170,000	50,000	-70.59%
2.4.3. World Heritage Resource Manuals	50,000	0	-100.00%	50,000		-100.00%
TOTAL Action 2	2,033,000	1,143,165	-43.77%	2,032,514	1,078,531	-46.94%
			04 400/		F 440 0F0	04.000/
GRAND TOTAL (Action 1 + Action 2)	6,608,205	5,208,205	-21.19%	6,579,559	5,142,959	-21.83%
International Assistance - Emergency	400,000	400,000		400,000	400,000	
Provision for exchange rate fluctuation	400,000	400,000		400,000	400,000	
GRAND TOTAL (INCLUDING EMERGENCY ASSISTANCE AND PROVISION FOR EXCHANGE FLUCTUATIONS)	7,408,205	6,008,205		7,379,559	5,942,959	

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

Forecast of Compulsory Contributions for 2014-2015 / Prévision des contributions obligatoires pour 2014-2015 (Expressed in US Dollars / Exprimé en Dollars EU)

States Parties	Contributions 2014	Contributions 2015	Etats Parties
Afghanistan Albania	163 327		Afghanistan Albanie
Algeria	4,473		Algérie
Andorra	261		Andorre
Angola	327		Angola
Antigua and Barbuda	65		Antigua-et-Barbuda
Argentina	14,105		Argentine
Armenia	229		Arménie
Australia Austria	67,716 26,055		Australie Autriche
Austria Azerbaijan	1,306		Azerbaïdjan
Bahrain	1,273		Bahreïn
Bangladesh	327		Bangladesh
Barbados	261		Barbade
Belarus	1,828	1,828	Bélarus
Belgium	32,585		Belgique
Belize	33		Bélize
Benin	98		Bénin Bhoutan
Bhutan Bolivia (Plurinational State of)	33 294		Bolivie (État plurinational de)
Bosnia and Herzegovina	555		Bosnie-Herzégovine
Botswana	555		Botswana
Brunei Darussalam	849		Brunéi Darussalam
Burkina Faso	98		Burkina Faso
Burundi	33		Burundi
Cambodia	131	131	Cambodge
Cameroon	392		Cameroun
Canada	97,428		Canada
Central African Republic	33		République centrafricaine
Chad	65		Tchad
China	10,905	10,905	
China Colombia	168,082	168,082	Chine Colombie
Comoros	8,456 33		Conores
Congo	163		Congo
Cook Islands	33		Îles Cook
Costa Rica	1,241		Costa Rica
Côte d'Ivoire	359		Côte d'Ivoire
Croatia	4,114		Croatie
Cuba	2,253	2,253	Cuba
Cyprus	1,535		Chypre
Czech Republic	12,603		République tchèque
Democratic People's Republic of Korea	196		République populaire démocratique de Cor
Democratic Republic of the Congo	98		République démocratique du Congo
Djibouti Dominica	33	33	Djibouti Dominique
Dominica Dominican Republic	1,469		République dominicaine
Ecuador Cepublic	1,437		Équateur
Egypt	4,375		Égypte
El Salvador	522		El Salvador
Equatorial Guinea	327		Guinée équatoriale
Eritrea	33		Erythrée
Estonia	1,306		Estonie
Ethiopia	327		Éthiopie
Fiji	98		Fidji
Finland Gabon	16,945 653		Finlande Gabon
Gambia	33		Gambie
Georgia	229		Géorgie
Ghana	457		Ghana
Greece	20,831	20,831	Grèce
Grenada	33	33	Grenade
Guatemala	882		Guatemala
Guinea	33		Guinée
Guinea-Bissau	33		Guinée-Bissau
Guyana	33		Guyane
Haiti Handuras	98		Haïti
Honduras Hungary	261 8,685		Honduras Hongrie
lceland	882		Islande
India	21,745	21,745	
Indonesia	11,297		Indonésie
Iran, Islamic Republic of	11,623	11,623	Iran, République islamique d'
Iraq	2,220	2,220	Iraq
Ireland	13,648		Irlande
Israel	12,929	12,929	
Italy Ismaica	145,227	145,227	
Jamaica Janan	359 353,730	359	Jamaïque
Japan Jordan	353,730 718		Jordanie
Kazakhstan	3,951		Kazakhstan
Kenya	424		Kenya
Kiribati	33		Kiribati
Kuwait	8,913	8,913	Koweït
Kyrgyzstan	65	65	Kirghizistan
Lao People's Democratic Republic	65		République démocratique populaire lao
Latvia	1,535		Lettonie
Lebanon	1,371		Liban
Lesotho	33		Lesotho
Liberia	33		Libéria
Libya Lithuania	4,636	4,636	
Lithuania	2,383 2,645		Lithuanie Luxembourg
	∠,045		Madagascar
Luxembourg Madagascar	Uo		
Madagascar	98 65		Malawi
	98 65 9,175	65	Malawi Malaysie
Madagascar Malawi	65 9,175 33	65 9,175 33	Malaysie Maldives
Madagascar Malawi Malaysia Maldives Mali	9,175 33 131	65 9,175 33 131	Malaysie Maldives Mali
Madagascar Malawi Malaysia Maldives	65 9,175 33	65 9,175 33 131 522	Malaysie Maldives

	States Parties	Contributions 2014	Contributions 2015	Etats Parties
01	Mauritania	65		Mauritanie
	Mauritius	424		Maurice
03	Mexico	60,141	60,141	Mexique
	Micronesia (Federated States of)	33		Micronésie (Etats fédérés de)
	Monaco	392		Monaco
06	Mongolia	98	98	Mongolie
07	Montenegro	163		Monténégro
	Morocco	2,024		Maroc
	Mozambique	98		Mozambique
10	Myanmar	327		Myanmar
	Namibia	327		Namibie
	Nepal	196		Népal
	Netherlands	54,003		Pays-Bas
	New Zealand	8,260		Nouvelle-Zélande
	Nicaragua	98		Nicaragua
16	Niger	65		Niger
17	Nigeria	2,939		Nigéria
18	Niue	33		Nioué
19	Pakistan	2,775		Pakistan
20	Palau	33		Palaos
	Palestine	131		Palestine
	Panama	849		Panama
23	Papua New Guinea	131		Papouasie-Nouvelle-Guinée
	Paraguay	327		Paraguay
	Peru	3,820		Pérou
26	Philippines	5,028		Philippines
	Poland	30,071		Pologne
28	Portugal	15,476		Portugal
29	Qatar	6,824	6,824	
	Republic of Korea	65,104		République de Corée
31	Romania	7,379		Roumanie
	Russian Federation	79,601		Fédération de Russie
	Rwanda	65		Rwanda
34	Saint Kitts and Nevis	33		Saint- Kitts-et-Nevis
35	Saint Lucia	33		Sainte-Lucie
36	Saint Vincent and the Grenadines	33		Saint-Vincent-et-Grenadines
37	Samoa	33		Samoa
38	San Marino	98		Saint-Marin
39	Sao Tome and Principe	33		Sao Tomé-et-Principe
40	Saudi Arabia	28,210		Arabie saoudite
41	Senegal	196		Sénégal
42	Serbia	1,306		Serbie
43	Seychelles	33		Seychelles
44	Sierra Leone	33		Sierra Leone
45	Singapore	12,538		Singapour
46	Slovakia	5,583		Slovaquie
47	Slovenia	3,265		Slovénie
48	Solomon Islands	33		lles Salomon
49	Spain	97,068		Espagne
50	Sri Lanka	816		Sri Lanka
51	Sudan	327		Soudan
52	Suriname	131		Suriname
53	Swaziland	98		Swaziland
54	Sweden	31,344	31,344	
55	Switzerland	34,185		Suisse
56	Syrian Arab Republic	1,175		République arabe syrienne
57	Tajikistan	98		Tadjikistan
58	Thailand	7,803		Thaïlande
59	The Former Yugoslav Republic of Macedonia	261		L'ex-République Yugoslave de Macédoine
60	Togo	33		Togo
61	Tonga	33		Tonga
	Trinidad and Tobago	1,437		Trinidad -et -Tobago
63	Tunisia	1,175		Tunisie
64	Turkey	43,359	43,359	Turquie
65	Turkmenistan	620		Turkménistan
66	Uganda	196		Ouganda
	Ukraine	3,232	3,232	Ukraine
68	United Arab Emirates	19,427		Emirats Arabes Unis
	United Kingdom	169,094		Royaume-Uni
	United Republic of Tanzania	294		République-Unie de la Tanzanie
<i>1</i> U		1,698		Uruguay
	Uruguay			Ouzbékistan
71	Uzbekistan	490		
71 72		490 33	33	Vanuatu
71 72 73	Uzbekistan			
71 72 73 74	Uzbekistan Vanuatu Venezuela (Bolivarian Republic of)	33 20,472	20,472	Venezuela (République bolivarienne du)
71 72 73 74 75	Uzbekistan Vanuatu Venezuela (Bolivarian Republic of) Viet Nam	33 20,472 1,371	20,472 1,371	Venezuela (République bolivarienne du) Viet Nam
71 72 73 74 75 76	Uzbekistan Vanuatu Venezuela (Bolivarian Republic of) Viet Nam Yemen	33 20,472 1,371 327	20,472 1,371 327	Venezuela (République bolivarienne du) Viet Nam Yémen
71 72 73 74 75 76	Uzbekistan Vanuatu Venezuela (Bolivarian Republic of) Viet Nam	33 20,472 1,371	20,472 1,371 327 196	Venezuela (République bolivarienne du) Viet Nam

Forecast of Voluntary Contributions for 2014-2015 / Prévision des contributions volontaires pour 2014-2015 (Expressed in US Dollars / Exprimé en Dollars EU)

179	Brazil	95,795	95,795	Brésil
180	Bulgaria	1,535	1,535	Bulgarie
181	Cape Verde	33	33	Cap-Vert
182	Denmark	22,039	22,039	Danemark
183	France	182,644	182,644	France
184	Germany	233,186	233,186	Allemagne
185	Holy See	33	33	Saint-Siège
186	Norway	27,785	27,785	Norvège
187	Oman	3,330	3,330	Oman
188	Republic of Moldova	98	98	République de la Moldova
189	South Africa	12,146	12,146	Afrique du Sud
190	United States of America	718,300	718,300	Etats-Unis d'Amérique
	TOTAL	1.296.924	1,296,924	TOTAL

Table 3 - STAFFING TABLE PROPOSAL (in US\$)

Table for <u>Established posts</u>	Number of Posts for 2014-2015	Staff Cost Budget 2014-2015
Posts financed from Regular Programme		
Established Posts (1)	35	10,089,000
- Professional staff		
- General service staff		
Sub-Total Regular Programme (a)	35	10,089,000
Posts financed from Extra-budgetary Funds (including FITOCA)		
Associate Experts	3	633,000
FITOCA Established Posts	2	556,600
- Professional staff	2	556,600
- General service staff	0	0
Sub-Total Extra-budgetary Funds (including FITOCA) (b)	5	1,189,600
Sub-total 1 (a) + (b)	40	11,278,600
Table for <u>Temporary Assistance</u>	Number of Persons for 2014-2015	2014-2015
Posts financed from Regular Programme		
Temporary Posts :	0	0
- Professional staff		
- General service staff		
Temporary Assistance :	0	0
- Supernumerary staff		
- Consultants		
Sub-Total Regular Programme (c)	0	0
Posts financed from Extra-budgetary Funds and Seconded Personnel		
Temporary Posts :	3	507,800
- Professional staff	2	379,800
- General service staff	1	128,000
Temporary Assistance :	27	4,901,700
- Project Appointment (PA) (2)	23	4,579,500
- Supernumerary staff	2	132,300
- Consultants	2	189,900
Seconded Personnel	1	304,000
Sub-Total Extra-budgetary Funds and Seconded	31	5,713,500
Personnel (d) Sub-total 2 (c) + (d)	31	5,713,500
Sub-total 2 (c) + (u)	31	5,713,500
Grand Total (Sub-Total 1 + 2)	71	16,992,100

Notes:

- (1) The figures for 2014-2015 are based on Draft Programme and Budget 37 C/5. It should be noted that the staff cost for 35 posts at WHC amounts to US\$ 8,889,000. The amount of US\$10,089,000 includes US\$1,200,000 for management and programme support at the Sector's level in order to reflect the full costs allocated to the Centre in accordance with RBB principles.
- (2) PA refers to Project Appointment. ALD have been abolished at the end of the year 2012.

Note: Blue Highlights signify new additions to the table	Unit	Cost per unit	Quantity	2014	Unit	Cost per unit	Quantity	2015	TOTAL	Unit	Cost per	Quantity	Contribution 2014 U	Inits	Cost per	Quantity		Fotal Cost CCROM
				EUR				EUR	BIENNIUM		Unit				Unit			Biennium
A. ADVISORY SERVICES AND EVALUAT 1. Professional Support	TONS																	
Professional [Director General]					Person/month					Person/month	EUR 12,643	0.5	EUR 6,322 P	erson/month	EUR 12,643	0.5	EUR 6,322	EUR 12,643
Head/Director [Unit Director, Sites Unit]	Person/month			EUR 0	(x %) Person/month	EUR 11,869	0.5	EUR 5,935	EUR 11,869	(x %) Person/month	EUR 11,869	3	EUR 35,607 P	(%) erson/month	EUR 11,869	3	EUR 35,607	EUR 71,214
Professional 1 [Project Manager, Sites Unit		EUR 11,869	0.5	EUR 5,935	(x %) Person/month	EUR 10,086	0.5	EUR 5,043	EUR 10,086	(x %) Person/month	EUR 10,086	3	EUR 30,258 P		EUR 10,086	3	EUR 30,258	EUR 60,516
Professional 2 [add title]	(x %) Person/month	EUR 10,086	0.5	EUR 5,043	(x %) Person/month			EUR 0	EUR 0	(x %)	1	I	(>	(%)	l			
Professional 3 [add title]	(x %) Person/month			EUR 0	(x %) Person/month			EUR 0	EUR 0									
Assistant 1 [Senior Administrative Assistant				EUR 0	(x %) Person/month			EUR 0	EUR 0		EUR 7,226	2	EUR 14,452		EUR 7,226	2	EUR 14,452	EUR 28,904
	(x %)		Sub-total	EUR 10,978	(x %)	!	Sub-total	EUR 10,978	EUR 21,955	(x %)				(x %)				
2. Network Involvement									·									
ABs Advisors-Honoraria [specify] External consultant fees [specify]				EUR 0 EUR 0				EUR 0 EUR 0	EUR 0 EUR 0									
External consultant fees [specify]				EUR 0				EUR 0	EUR 0									
Sub-contracts [specify] Honoraria for experts	Evaluation			EUR 0 EUR 0				EUR 0 EUR 0	EUR 0 EUR 0									
nonorana ior experts	mission			EUR U				EUR U	EUR U									
Travel expenses for experts	Evaluation mission			EUR 0				EUR 0	EUR 0									
		l I	Sub-total	EUR 0		,	Sub-total	EUR 0	EUR 0									
3. Evaluation Reports Translation	Page	l i		EUR 0	Page	i i		EUR 0	EUR 0									
Editing	Page			EUR 0	Page			EUR 0	EUR 0									
Printing [specify whether internal or sub-	Сору			EUR 0	Сору			EUR 0	EUR 0									
contract]		l	Sub-total	EUR 0		!	Sub-total	EUR 0	EUR 0									
4. Meetings	T-i- /	FUD 0 700		EUD 44 400	T-i- /	L EUD 0 700	3	EUD 44 400	EUD 00 000									
WH Committee - 1 meeting per year WH Committee - 1 meeting in year 2 in	Trip/person Trip/person	EUR 3,700	3	EUR 11,100 EUR 0	Trip/person Trip/person	EUR 3,700 EUR 1,500	3	EUR 11,100 EUR 4,500	EUR 22,200 EUR 4,500									
Paris					1.1	, , , , , , , , , , , , , , , , , , , ,	-											
Preparation of Orientation sessions for the Committee [specify]				EUR 0				EUR 0	EUR 0									
WH General Assembly - 1 meeting in year 2	2 Trip/person			EUR 0	Trip/person	EUR 1,200	1	EUR 1,200	EUR 1,200									
in Paris WH Centre and Advisory Bodies - 3	Trip/person	EUR 1,500	6	EUR 9,000		EUR 1,500	6	EUR 9,000	EUR 18,000									
meetings annually World Heritage Panel - xx meetings	Trip/person				Trip/person			EUR 0	EUR 0									
annually (xx by teleconference)		EUR 1,500	2			EUR 1,500	2	EUR 3,000	EUR 6,000									
Other WH meetings - xx meetings annually	rrip/person	EUR 1,500	2	EUR 3,000	rnp/person	EUR 1,500	2											
5. Statements of Outstanding Universal			Sub-total	EUR 23,100			Sub-total	EUR 28,800	EUR 51,900									
Value							_											
Desk review of [number] SoOUV per year a [currency] [amount] each	t SoOUV			EUR 0	SoOUV			EUR 0	EUR 0									
			Sub-total	EUR 0		l .	Sub-total	EUR 0	EUR 0									
Global Strategy / Theme Studies Consultant fees [specify]									EUR 0									
Translation	Page	l I		EUR 0	Page	[EUR 0	EUR 0									
Editing	Page			EUR 0	Page			EUR 0	EUR 0									
Printing [specify whether internal or sub- contract]	Сору			EUR 0	Сору			EUR 0	EUR 0									
		1	Sub-total	EUR 0		!	Sub-total	EUR 0	EUR 0									
7. Project Administration Project administration, communication,		,	All Subtotals 10%	EUR 34,078 EUR 3,408		,	All Subtotals 10%	EUR 39,778 EUR 3,978	EUR 73,855 EUR 7,386									
indirect costs			10%	EUR 3,406			10%	EUR 3,976	EUR 7,300									
Contingency			1%	EUR 341			1%	EUR 398	EUR 739									
B. MONITORING		Advisory Se	ervices Total	EUR 37,826		Advisory Se	ervices Total	EUR 44,153	EUR 81,979									
1. Professional Support																		
Head/Director [Unit Director, Sites Unit]	Person/month	EUR 11,869	0.5	EUR 5,935	Person/month	EUR 11,869	0.5	EUR 5,935	EUR 11,869	Person/month	EUR 11,869	0.5			EUR 11,869	0.5	EUR 5,935	EUR 11,869
Professional 1 [Project Manager, Sites Unit		EUR 10,068	0.5	EUR 5,034	(x %) Person/month	EUR 10,068	0.5	EUR 5,034	EUR 10,068	(x %) Person/month	EUR 10,086	0.5	EUR 5,043 P		EUR 10,086	0.5	EUR 5,043	EUR 10,086
Professional 2 [add title]	(x %) Person/month	EUR 0		EUR 0	(x %) Person/month	EUR 0		EUR 0	EUR 0	(x %)		I	()	(%)	I			
Professional 3 [add title]	(x %)	5 11		EUR 0	(x %)	F.1.5		EUR 0	EUR 0		Leve		FUD !		Leupe		EUD	EUD 4
Assistant 1 [Senior Administrative Assistant	Person/month (x %)	EUR 0		EUR 0	Person/month (x %)	EUR 0		EUR 0	EUR 0	Person/month (x %)	EUR 7,226	1	EUR 7,226	Person/month (x %)	EUR 7,226	1	EUR 7,226	EUR 14,452
			Sub-total	EUR 5,034			Sub-total	EUR 5,034	EUR 10,068	l								

	S. Hear											ntribution			
Note: Blue Highlights signify new additions	Unit	Cost per unit	Quantity	2014	Unit	Cost per unit	Quantity	2015	TOTAL	Unit Cost per	Quantity	2014 Units	Cost per	Quantity	2015 Total Cost
to the table				EUR				EUR	BIENNIUM	Unit			Unit		ICCROM Biennium
2. Network Involvement															
ABs Advisors-Honoraria [specify]				EUR 0				EUR 0	EUR 0						
External consultant fees [specify]				EUR 0 EUR 0				EUR 0 EUR 0	EUR 0 EUR 0						
External consultant fees [specify] Sub-contracts [specify]				EUR 0				EUR 0	EUR 0						
Honoraria for experts	Monitoring	EUR 1,200	2	EUR 2,400	Monitoring	EUR 1,200	2	EUR 2,400	EUR 4,800						
	mission		_	,,,,,,	mission		_	,							
Travel expenses for experts	Monitoring	EUR 2,300	2	EUR 4,600		EUR 2,300	2	EUR 4,600	EUR 9,200	l e e e e e e e e e e e e e e e e e e e					
	mission		l	= =	mission										
3. Meetings			Sub-total	EUR 7,000			Sub-total	EUR 7,000	EUR 14,000						
SOC meetings - 2 meetings per year	Trip/person	1	i l	EUR 0	Trip/person	1	1	EUR 0	EUR 0						
		1	Sub-total	EUR 0		1	Sub-total	EUR 0	EUR 0						
4. Desk reviews in relation with para. 172	2														
of the OG			.												
ABs Advisors-Honoraria [specify]				EUR 0				EUR 0	EUR 0						
External consultant fees [specify]		I	Sub-total	EUR 0		I	Sub-total	EUR 0 EUR 0	EUR 0 EUR 0						
5. Periodic Reporting			Sub-total	Loit o			Sub-totai	LOICO	LOITO						
WH Regional Focal Points for Periodic	PR Meeting	EUR 600	3	EUR 1,800	PR Meeting	EUR 600	3	EUR 1,800	EUR 3,600						
Reporting Honoraria					Ţ,										
			Sub-total	EUR 1,800			Sub-total	EUR 1,800	EUR 3,600						
6. Project Administration			All Subtotals 10%	EUR 13,834 EUR 1,383		4	All Subtotals 10%	EUR 13,834 EUR 1,383	EUR 27,668 EUR 2,767						
Project administration, communication, indirect costs			10%	EUR 1,363			10%	EUR 1,363	EUR 2,767						
Contingency			1%	EUR 138			1%	EUR 138	EUR 277						
Contangoney		Mon	itoring Total	EUR 15,356		Mon	itoring Total	EUR 15,356	EUR 30,711						
C. GLOBAL CAPACITY BUILDING STRA	TEGY														
1. Professional Support															
Professional 1 [Unit Director, Sites Unit]	Person/month	EUR 11,869	0.5	FUR 5 935	Person/month	FUR 11 869	0.5	EUR 5,935	FUR 11 869	Person/month EUR 11,869	a 1 F	UR 11,869 Person/month	EUR 11,86	a 1	EUR 11,869 EUR 23,738
Troicesional Terms Director, Ones Only	(x %)	LOIX 11,003	0.5	2010,000	(x %)	201(11,000	0.5	201(0,000	201(11,000	(x %)	,	(x %)	2010 11,00	,5	2011 11,000 2011 20,700
Professional 2 [Project Manager, Sites Unit		EUR 10,068	0.5	EUR 5,034	Person/month	EUR 10,068	0.5	EUR 5,034	EUR 10,068	Person/month EUR 10,08	6 1 E	UR 10,086 Person/month	EUR 10,08	36 1	EUR 10,086 EUR 20,172
	(x %)				(x %)					(x %)		(x %)			
Professional 3 [Capacity Building Project	Person/month	EUR 5,901	5	EUR 29,505	Person/month	EUR 5,901	5	EUR 29,505	EUR 59,010						
Specialist] Assistant 1 [Senior Adminimstrative	(x %)	EUR 0			(x %)	I	!			Person/month EUR 7.226		UR 21.678 Person/month	L EUD 7 006	ه اه	EUR 21,678 EUR 43,356
Assistant [Senior Adminimstrative Assistant]	Person/month (x %)	EURU								Person/month EUR 7,226	3 5	UR 21,678 Person/month (x %)	EUR 7,226	0 3	EUR 21,076 EUR 43,350
7 toolotantj	(X 70)	1	Sub-total	EUR 40,474			Sub-total	EUR 40,474	EUR 59,010	(* 70)		(× 70)			
2. Project Implementation															
Participation in training workshops-	Training			EUR 0	Training			EUR 0	EUR 0						
Honoraria	mission			EUD 0	mission			EUR 0	EUD 0						
Participation in training workshops-Travel expenses	Training mission			EUR 0	Training mission			EUR 0	EUR 0						
Organization of workshops [Workshop on	Workshop	EUR 25,000	1	EUR 25,000	1111551011			EUR 0	EUR 25,000						
Management of Cultural and Natural	Cost	201120,000	·	2011 20,000				20.00	2011 20,000						
Heritage]															
Organization of workshops [Workshop on				EUR 0	Workshop	EUR 22,000	1	EUR 22,000	EUR 22,000	l e					
Management of Cultural and Natural					Cost										
Heritage]															
Sub-contracts [specify]		511B 0 500		EUR 0		EUD 0 704		EUR 0	EUR 0						
Production of Training Materials	Documents/ Presentations	EUR 2,500	1	EUR 2,500	Documents/ Presentations	EUR 2,721	1	EUR 2,721	EUR 5,221						
Editing of training material	Page			EUR 0	. rocomations			EUR 0	EUR 0						
Printing of training material [specify whethe				EUR 0				EUR 0	EUR 0						
internal or sub-contract]															
		•	Sub-total	EUR 27,500		•	Sub-total	EUR 24,721	EUR 52,221						
3. Project Administration			All Subtotals	EUR 67,974			All Subtotals	EUR 65,195	EUR 133,168						
Project administration, communication,			10%	EUR 6,797			10%	EUR 6,519	EUR 13,317						
indirect costs Contingency			1%	EUR 680			1%	EUR 652	EUR 1.332						
g		Т	raining Total	EUR 75,451		Т	raining Total	EUR 72,366	EUR 147,816						
*Note on Rates (part A.1, B.1 and C.1)	I	_		EUR 128,632			ND TOTAL	EUR 131,875	EUR 260,507		FI	JR 148,475			EUR 148,475 EUR 296,950
		SILE	TOTAL			SIC	J IOIAL					.,			,
20xx estimate rates are shown. 20xx rates															
include 1.5% CoL increase. Actual costs may vary if staff change.							Г	WHC Envelope	EUR 260,507	1					
notual costs may vary it stall clidinge.	_						L	***** Livelope	LUN 200,007	1					

Note: Blue Highlights signify new additions to the table	Unit	Cost per unit	Quantity	2014	Unit	Cost per unit	Quantity	2015	TOTAL	Unit	Cost per	Quantity	contribution 2014 Units	Cost per	Quantity	2015 Tot	al Cost
	IONO			EUR				EUR	BIENNIUM		Unit			Unit			nnium
A. ADVISORY SERVICES AND EVALUAT 1. Professional Support	IONS																
Professional [Director General]					Person/month (x %)					Person/month	EUR 12,643	0.5	EUR 6,322 Person/month	EUR 12,643	0.5	EUR 6,322 E	UR 12,643
Head/Director [Unit Director, Sites Unit]	Person/month (x %)			EUR 0	Person/month (x %)	EUR 11,869	0.5	EUR 5,935	EUR 11,869	Person/month	EUR 11,869	3	(x %) EUR 35,607 Person/month	EUR 11,869	3	EUR 35,607 E	EUR 71,214
Professional 1 [Project Manager, Sites Unit		EUR 11,869	0.5	EUR 5,935	Person/month (x %)	EUR 10,086	0.5	EUR 5,043	EUR 10,086	Person/month (x %)	EUR 10,086	3	(x %) EUR 30,258 Person/month (x %)	EUR 10,086	3	EUR 30,258 E	EUR 60,516
Professional 2 [add title]	Person/month	EUR 10,086	0.5	EUR 5,043	Person/month			EUR 0	EUR 0	(* 76)	1	1	(* 70)	1	1		
Professional 3 [add title]	(x %) Person/month			EUR 0				EUR 0	EUR 0								
Assistant 1 [Senior Administrative Assistant				EUR 0				EUR 0	EUR 0	Person/month	EUR 7,226	2	EUR 14,452 Person/month	EUR 7,226	2	EUR 14,452 E	EUR 28,904
	(x %)	1 !	Sub-total	EUR 10,978	(x %)	!	Sub-total	EUR 10,978	EUR 21,955	(x %)			(x %)				
Network Involvement ABs Advisors-Honoraria [specify]		1	1	EUR 0		i		EUR 0	EUR 0								
External consultant fees [specify]				EUR 0				EUR 0	EUR 0								
External consultant fees [specify]				EUR 0				EUR 0	EUR 0								
Sub-contracts [specify] Honoraria for experts	Evaluation			EUR 0 EUR 0				EUR 0 EUR 0	EUR 0 EUR 0								
·	mission																
Travel expenses for experts	Evaluation mission			EUR 0				EUR 0	EUR 0								
	mission		Sub-total	EUR 0			Sub-total	EUR 0	EUR 0								
3. Evaluation Reports Translation	Page	1 1	1	EUR 0	Page	i i		EUR 0	EUR 0								
Editing	Page			EUR 0	Page			EUR 0	EUR 0								
Printing [specify whether internal or sub-	Сору			EUR 0	Сору			EUR 0	EUR 0								
contract]		!	Sub-total	EUR 0		!	Sub-total	EUR 0	EUR 0								
4. Meetings	Trin for a second	FUD 0 700		EUD 44 400	Total taxana	L EUD 0 700		EUD 44 400	FUD 00 000								
WH Committee - 1 meeting per year WH Committee - 1 meeting in year 2 in	Trip/person Trip/person	EUR 3,700	3	EUR 11,100 EUR 0	Trip/person Trip/person	EUR 3,700 EUR 1,500	3	EUR 11,100 EUR 4,500	EUR 22,200 EUR 4,500								
Paris																	
Preparation of Orientation sessions for the Committee [specify]				EUR 0				EUR 0	EUR 0								
WH General Assembly - 1 meeting in year 2	2 Trip/person			EUR 0	Trip/person	EUR 1,200	1	EUR 1,200	EUR 1,200								
in Paris WH Centre and Advisory Bodies - 3	Trip/person	EUR 1,500	6	FUR 9 000	Trip/person	EUR 1,500	6	EUR 9,000	EUR 18,000								
meetings annually World Heritage Panel - xx meetings	Trip/person				Trip/person			EUR 0	EUR 0								
annually (xx by teleconference)			_				_										
Other WH meetings - xx meetings annually	Trip/person	EUR 1,500	2		Trip/person	EUR 1,500	2	EUR 3,000	EUR 6,000								
5. Statements of Outstanding Universal			Sub-total	EUR 23,100			Sub-total	EUR 28,800	EUR 51,900								
Value																	
Desk review of [number] SoOUV per year a [currency] [amount] each	t SoOUV			EUR 0	SoOUV			EUR 0	EUR 0								
			Sub-total	EUR 0			Sub-total	EUR 0	EUR 0								
Global Strategy / Theme Studies Consultant fees [specify]									EUR 0								
Translation	Page	1		EUR 0	Page	[EUR 0	EUR 0								
Editing	Page			EUR 0	Page			EUR 0	EUR 0								
Printing [specify whether internal or sub- contract]	Сору			EUR 0	Сору			EUR 0	EUR 0								
			Sub-total	EUR 0		,	Sub-total	EUR 0	EUR 0								
7. Project Administration Project administration, communication,		,	All Subtotals 10%	EUR 34,078 EUR 3,408		A	All Subtotals	EUR 39,778 EUR 3,978	EUR 73,855 EUR 7,386								
indirect costs			10 /6	EUR 3,408			1076	EUR 3,976	EUR 7,300								
Contingency		A shall a serve O	1%	EUR 341		A ded a servición	1%	EUR 398	EUR 739								
B. MONITORING		Advisory Se	ervices i otal	EUR 37,826		Advisory Se	rvices i otai	EUR 44,153	EUR 81,979								
1. Professional Support																	
Head/Director [Unit Director, Sites Unit]	Person/month	EUR 11,869	0.5	EUR 5,935	Person/month	EUR 11,869	0.5	EUR 5,935	EUR 11,869	Person/month	EUR 11,869	0.5	EUR 5,935 Person/month	EUR 11,869	0.5	EUR 5,935 E	UR 11,869
Professional 1 [Project Manager, Sites Unit		EUR 10,068	0.5	EUR 5,034	(x %) Person/month	EUR 10,068	0.5	EUR 5,034	EUR 10,068	(x %) Person/month	EUR 10,086	0.5	(x %) EUR 5,043 Person/month	EUR 10,086	0.5	EUR 5,043 E	UR 10,086
Professional 2 [add title]	(x %) Person/month	EUR 0		EUR 0	(x %) Person/month	EUR 0		EUR 0	EUR 0	(x %)			(x %)	T			
Professional 3 [add title]	(x %)			EUR 0	(x %)			EUR 0	EUR 0								
Assistant 1 [Senior Administrative Assistant	Person/month (x %)	EUR 0		EUR 0	Person/month (x %)	EUR 0		EUR 0	EUR 0	Person/month (x %)	EUR 7,226	1	EUR 7,226 Person/month (x %)	EUR 7,226	1	EUR 7,226 E	UR 14,452
	,		Sub-total	EUR 5,034	· · · · ·	• '	Sub-total	EUR 5,034	EUR 10,068								

Note: Blue Highlights signify new additions to the table	Unit	Cost per unit	Quantity	2014	Unit	Cost per unit	Quantity	2015	TOTAL	Unit Cost	per Quantity	2014	Units	Cost per	Quantity	2015 Total Cost ICCROM
				EUR				EUR	BIENNIUM	Unit				Unit		Biennium
2. Network Involvement																
ABs Advisors-Honoraria [specify]				EUR 0				EUR 0	EUR 0							
External consultant fees [specify]				EUR 0				EUR 0	EUR 0							
External consultant fees [specify]				EUR 0				EUR 0	EUR 0							
Sub-contracts [specify] Honoraria for experts	Monitoring	EUR 1,200	2	EUR 0 EUR 2,400	Monitorina	EUR 1,200	2	EUR 0 EUR 2,400	EUR 0 EUR 4,800							
nonorana ioi experts	mission	EUK 1,200	2	EUR 2,400	mission	EUK 1,200	2	EUR 2,400	EUR 4,000							
Travel expenses for experts	Monitoring	EUR 2,300	2	EUR 4,600		EUR 2,300	2	EUR 4,600	EUR 9.200							
Traver expenses for expense	mission	2011 2,000	_	2011 1,000	mission	20112,000	_	2011 1,000	2011 0,200							
		•	Sub-total	EUR 7,000			Sub-total	EUR 7,000	EUR 14,000							
3. Meetings																
SOC meetings - 2 meetings per year	Trip/person	1		EUR 0	Trip/person]		EUR 0	EUR 0							
			Sub-total	EUR 0			Sub-total	EUR 0	EUR 0							
4. Desk reviews in relation with para. 172	2															
of the OG		1	,	EUD 0		1		EUD 0	EUD 0							
ABs Advisors-Honoraria [specify] External consultant fees [specify]				EUR 0				EUR 0 EUR 0	EUR 0 EUR 0							
External consultant lees [specify]		1	Sub-total	EUR 0		I	Sub-total	EUR 0	EUR 0							
5. Periodic Reporting			Jub-totai	LONG			Jub-totai	Loit 0	LOILU							
WH Regional Focal Points for Periodic	PR Meeting	EUR 600	3	EUR 1.800	PR Meeting	EUR 600	3	EUR 1,800	EUR 3,600							
Reporting Honoraria			ŭ	,300			, and a	,200	2.1.2,300							
		•	Sub-total	EUR 1,800			Sub-total	EUR 1,800	EUR 3,600							
6. Project Administration			All Subtotals	EUR 13,834			All Subtotals	EUR 13,834	EUR 27,668							
Project administration, communication,			10%	EUR 1,383			10%	EUR 1,383	EUR 2,767							
indirect costs																
Contingency			1%	EUR 138			1%	EUR 138	EUR 277							
		<u>Mon</u>	itoring Total	EUR 15,356		Mon	itoring Total	EUR 15,356	EUR 30,711							
C. GLOBAL CAPACITY BUILDING STRA	TEGY															
1. Professional Support																
Professional 1 [Unit Director, Sites Unit]	Person/month	EUR 11,869	0.5	EUR 5,935	Person/month	EUR 11,869	0.5	EUR 5,935	EUR 11,869	Person/month EUF	R 11,869	1 EUR 11,869	Person/month	EUR 11,86	9 1	EUR 11,869 EUR 23,738
•	(x %)	•			(x %)					(x %)			(x %)			
Professional 2 [Project Manager, Sites Unit	Person/month	EUR 10,068	0.5	EUR 5,034	Person/month	EUR 10,068	0.5	EUR 5,034	EUR 10,068	Person/month EUF	R 10,086	1 EUR 10,086	Person/month	EUR 10,08	6 1	EUR 10,086 EUR 20,172
	(x %)				(x %)					(x %)			(x %)			
Professional 3 [Capacity Building Project	Person/month	EUR 5,901	5	EUR 29,505	Person/month	EUR 5,901	5	EUR 29,505	EUR 59,010							
Specialist]	(x %)	F.115.0			(x %)	ļ	l				I			Leus a co		EUD 04 070 EUD 40 050
Assistant 1 [Senior Adminimstrative Assistant]	Person/month (x %)	EUR 0								Person/month EUI (x %)	K 7,226	3 EUR 21,678	(x %)	EUR 7,220	3	EUR 21,678 EUR 43,356
Assistanti	(× /0)	ı	Sub-total	EUR 40,474			Sub-total	EUR 40,474	EUR 59,010	(X /0)			(X 70)			
2. Project Implementation																
Participation in training workshops-	Training	1		EUR 0	Training		1	EUR 0	EUR 0							
Honoraria	mission				mission											
Participation in training workshops-Travel	Training			EUR 0	Training			EUR 0	EUR 0							
expenses	mission				mission											
Organization of workshops [Workshop on	Workshop	EUR 25,000	1	EUR 25,000				EUR 0	EUR 25,000							
Management of Cultural and Natural	Cost															
Heritage] Organization of workshops [Workshop on				EUD 0	Workshop			EUR 0	EUR 0							
Management of Cultural and Natural				EUR	Cost			EUR 0	EUR U							
Heritage]					Cost											
				EUR 0				EUR 0	EUR 0							
Sub-contracts [specify] Production of Training Materials	Documents/	EUR 2,500	1		Documents/	EUR 5,527	4	EUR 5,527	EUR 8,027							
Froduction of Training Materials	Presentations	EUR 2,500	'	EUR 2,500	Presentations	EUR 5,527	'	EUR 5,527	EUR 0,021							
Editing of training material	Page			EUR 0				EUR 0	EUR 0							
Printing of training material [specify whether				EUR 0				EUR 0	EUR 0							
internal or sub-contract]																
•		•	Sub-total	EUR 27,500			Sub-total	EUR 5,527	EUR 33,027							
3. Project Administration			All Subtotals	EUR 67,974			All Subtotals	EUR 46,001	EUR 113,974							
Project administration, communication,			10%	EUR 6,797	•		10%	EUR 4,600	EUR 11,397							
indirect costs																
Contingency			1%	EUR 680			1%	EUR 460	EUR 1,140							
	1		raining Total	EUR 75,451			raining Total	EUR 51,061	EUR 126,511			EUD				EUD 440 486
*Note on Rates (part A.1, B.1 and C.1)		GRA	ND TOTAL	EUR 128,632		GRA	AND TOTAL	EUR 110,569	EUR 239,202			EUR 148,475				EUR 148,475 EUR 296,950
20xx estimate rates are shown, 20xx rates					1											
include 1.5% CoL increase.																
Actual costs may vary if staff change.	1						ſ	WHC Envelope	EUR 239,202	1						
	_								,,_	•						

	Unit	Cost per unit	Quantity	2014 (currency)	2014 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2015 (currency)	2015 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.
A. ADVISORY SERVICES AND EVALUATIONS	·	-		(ourrolloy)					(our oney)		212.111.01	
1. Professional Support			_									
WH Professional 1	Person/month	7,570 €	6	45,420 €		Person/month	7,700 €	6	46,200 €		91,620 €	
WH Professional 2	(50 %) Person/month	6,560 €	12	78,720 €		(50 %) Person/month	6,670 €	12	80,040 €		158,760 €	
WITT TOTESSIONAL Z	(100 %)	0,500 €	12	70,720 C		(100 %)	0,070 €	12	00,040 €		150,700 €	
WH Professional 3	Person/month	4,100 €	12	49,200 €		Person/month	4,170 €	12	50,040 €		99,240 €	
WH Assistant 1	(100 %) Person/month	3,490 €	6	20,940 €		(100 %) Person/month	3,550 €	6	21,300 €		42,240 €	
WITASSISTANT	(50 %)	3,490 €	Ü	20,340 C		(50 %)	3,330 €	U	21,300 €		42,240 C	
WH Assistant 2	Person/month	6,280 €	0	0€			6,390 €	0	0€		0€	
Interns	(100 %) Person/month		0	0 €		Person/month		0	0€		0€	
memo	(100 %)		Ü	0.0		(100 %)		Ü	0.0		Ü	
			Sub-total	194,280 €	0 €			Sub-total	197,580 €	0€	391,860 €	0 €
2. Network Involvement												
National and International Committees, desk reviews	Desk review	200 €	30	6,000 €		Desk review	200 €	30	6,000 €		12,000 €	
National Committees (70 person days at 150€: Contribution fo the period)	r				10,500 €					10,500 €		21,000 €
International Committees (30 person days per year at 150€					4,500 €					4,500 €		9,000 €
Contribution for the period)												
WH Panel members (300 person days par year at 550€: Contribution for the period)					165,000 €					165,000 €		330,000 €
WH Working Group members (27 person days at 550€					14,850 €					14,850 €		29,700 €
Contribution for the period)												
ABs Advisors-Honoraria [Nom. 1X]	Nomination	1,200 €	7	8,400 €		Nomination	1,200 €	7	8,400 €		16,800 €	
ABs Advisors-Honoraria [Nom. 2X]	Nomination	1,600 €	20	32,000 €		Nomination	1,600 €	20	32,000 €		64,000 €	
ABs Advisors-Honoraria [Nom. 3X]	Nomination	2,600 €	3	7,800 €		Nomination	2,600 €	3	7,800 €		15,600 €	
External consultant fees for refered back nominations	Nomination	950 €	4	3,800 €		Nomination	950 €	4	3,800 €		7,600 €	
Assessment of the cultural component of natural property	Assessment	192 €	1	192 €		Assessment	192 €	1	192 €		384 €	
Review of minor modifications	Desk review	280 €	14	3,920 €		Desk review	280 €	14	3,920 €		7,840 €	
Review of international assistance requests	Desk review	200 €	25	5,000 €		Desk review	200 €	25	5,000 €		10,000 €	
Honoraria for experts	Evaluation	900 €	30	27,000 €		Evaluation	900 €	30	27,000 €		54,000 €	
·	mission					mission						
Travel expenses for experts	Evaluation mission	2,315 €	30	69,450 €		Evaluation mission	2,315 €	30	69,450 €		138,900 €	
	1111331011	1	Sub-total	163,562 €	194,850 €		1 1	Sub-total	163,562 €	194,850 €	327,124 €	389,700 €
3. Evaluation Reports				·	,					,	·	
Translation	Word	0.16 €	290,775	46,524 €		Word	0.16 €	290,775	46,524 €		93,048 €	
Editing	Person/month	4,640 €	2.5	11,600 €		Person/month	4,720 €	2.5	11,800 €		23,400 €	
Type cetting photocopies photos	(100 %) Dossier	300 €	30	9,000 €		(100 %) Dossier	200 €	20	9.000 €		18,000 €	
Type-setting, photocopies, photos Printing of evaluations	Copy	300 €	75	9,000 €		Copy	300 €	30 75	9,000 €		4,650 €	
Printing of evaluations Printing of addendum refered nom. and minor modifications	Сору	31 €	75 75	2,325 €		Сору	31 €	75 75	2,325 €		4,650 € 1,200 €	
i mining of addendum refered from, and minor modifications	, , , , , , , , , , , , , , , , , , ,	8 €	/5	500 €		[,	8 €	/5	000 €		1,200 €	
Production and Communications costs	Package	8,500 €	1	8,500 €		Package	8,500 €	1	8,500 €		17,000 €	
		•	Sub-total	78,549 €	0 €			Sub-total	78,749 €	0 €	157,298 €	0 €

	Unit	Cost per unit	Quantity	2014	2014 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2015	2015 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.
4. Meetings				(currency)	ICOMOS Volunt.				(currency)	ICOMOS Volunt.	BIENNIUM	ICOMOS Volunt.
WH Committee - 1 meeting per year	Fees/Advisor	3,000 €	4	12,000 €		Fees/Advisor	3,000 €	4	12,000 €		24,000 €	
	Trip/person	1,200 €	8	9,600 €		Trip/person	1,200 €	8	9,600 €		19,200 €	
	Pdiem/person	1.950 €	8	15,600 €		Pdiem/person	1,950 €	8	15,600 €		31,200 €	
WH Committee - 1 meeting in year 2 in Paris	Fees/Advisor	,		0€		Fees/Advisor	800 €	0	0 €		0€	
3 7	Trip/person					Trip/person	600€	0	0 €		0 €	
	Pdiem/person					Pdiem/person	630 €	o	0 €		0 €	
WH General Assembly - 1 meeting in year 2 in Paris	Trip/person			0€		Trip/person	400 €	2	800 €		800€	
WH Centre and Advisory Bodies - 2 meetings annually	Fees/Advisor	800 €	2	1,600 €		Fees/Advisor	800€	2	1,600 €		3,200 €	
	Trip/person	465 €	2	930 €		Trip/person	465 €	2	930 €		1,860 €	
	Pdiem/person	1,325 €	2	2,650 €		Pdiem/person	1,325 €	2	2,650 €		5,300 €	
World Heritage Panel - 1 meeting per year	Fees/Advisor	800 €	5	4,000 €		Fees/Advisor	800€	5	4,000 €		8,000 €	
- Travelling costs contribution for the period					47,395 €					47,395 €		94,790 €
	Trip/person	625 €	5	3,125€		Trip/person	625 €	5	3,125 €		6,250 €	
	Pdiem/person	800 €	10	8,000€		Pdiem/person	800 €	10	8,000 €		16,000 €	
	Interpretation	8,000 €	1	8,000 €		Interpretation	8,000 €	1	8,000 €		16,000 €	
WHWGroup - 3 meetings per year	Fees/Advisor	1,000 €	3	3,000 €		Fees/Advisor	1,000 €	3	3,000 €		6,000 €	
- Travelling costs contribution for the period					5,220 €		·			5,220 €		10,440 €
	Trip/person	900 €	3	2,700 €		Trip/person	900 €	3	2,700 €	·	5,400 €	
	Pdiem/person	390 €	11	4,290 €		Pdiem/person	390 €	11	4,290 €		8,580 €	
WH Advisers - 1 meeting per year	Pdiem/person	500 €	3	1,500 €		Pdiem/person	500 €	3	1,500 €		3,000 €	
311 , 11			Sub-total	76,995 €	52,615 €		1	Sub-total	77,795 €	52,615 €		105,230 €
6. Statements of Outstanding Universal Value				· ·	,					,	·	
Review of statements of OUV for WHLD and SOC	SoOUV	340 €	7	2,380 €		SoOUV	340 €	7	2,380 €		4,760 €	
		•	Sub-total	2,380 €	0 €			Sub-total	2,380 €	0€	4,760 €	0 €
7. Global Strategy / Theme Studies												
Consultant fees [specify]			0	0€				0	0 €		0€	
Translation	Word		0	0€		Word		0	0 €		0€	
Editing	Page		0	0€		Page		0	0 €		0€	
Printing [specify whether internal or sub-contract]	Сору		0	0€		Сору		0	0 €		0€	
		•	Sub-total	0 €	0 €			Sub-total	0 €	0€	0 €	0 €
8. Project Administration			All Subtotals	515,766 €	247,465 €			All Subtotals	520,066 €	247,465 €		494,930 €
Project administration, fixed costs, etc			10%	51,577 €	24,747 €			10%	52,007 €	24,747 €	103,583 €	49,493 €
Contingency			1%	5,158 €	2,475 €			1%	5,201 €	2,475 €	10,358 €	4,949 €
		Advisory S	ervices Total	<u>572,500</u> €	274,686 €		Advisory S	ervices Total	<u>577,273</u> €	<u>274,686</u> €	<u>1,149,774</u> €	<u>549,372</u> €

	Unit	Cost per unit	Quantity	2014	2014	Unit	Cost per unit	Quantity	2015	2015	TOTAL	Total Biennium
B. MONITORING				(currency)	ICOMOS Volunt.				(currency)	ICOMOS Volunt.	BIENNIUM	ICOMOS Volunt.
1. Professional Support												
WH Professional 2	Person/month	7,570 €	6	45,420 €		Person/month	7,700 €	6	46,200 €		91,620 €	
Will foldstand E	(50 %)	,,570 0	ŭ	.0, 120 0		(50 %)	7,700 €	ŭ	.0,200 C		01,020 0	
WH Assistant 1	Person/month	3,490 €	6	20,940 €		Person/month	3,550 €	6	21,300 €		42,240 €	
Interns	(50 %) Person/month		0	0€		(50 %) Person/month		0	0€		0€	
interns	(100 %)		U	0 €		(100 %)		U	0 €		0 €	
	(100)0)		Sub-total	66,360 €	0 €			Sub-total	67,500 €	0 €	133,860 €	0 €
2. Network Involvement									·			
Peer review of mission reports	Desk review	250 €	21	5,250 €		Desk review	250 €	21	5,250 €		10,500 €	
National Committees (250 person days at 150€: Contribution					37,500 €					37,500 €		75,000 €
for the period)												
International Committees (30 person days per year at 150€:					4,500 €					4,500 €		9,000 €
Contribution for the period)												
WH Working Group members (42 person days at 550€:					23,100 €					23,100 €		46,200 €
Contribution for the period)												
Honoraria Peer Review (10 person days at 550€: Contribution					5,500 €					5,500 €		11,000 €
for the period)												
Peer review of advisory mission reports	Desk review	250 €	0	0€		Desk review	250 €	0	0€		0€	
Consultant fees for SOC reports drafting	SOC	250 €	50	12,500 €		SOC	250 €	50	12,500 €		25,000 €	
Consultant fees for SOC reports review	SOC	150 €	50	7,500 €		SOC	150 €	50	7,500 €		15,000 €	
Honoraria for experts	Monitoring	1,000 €	21	21,000 €		Monitoring	1,000 €	21	21,000 €		42,000 €	
Travel expenses for experts	mission Monitoring	2,050 €	21	43,050 €		mission Monitoring	2,050 €	21	43,050 €		86,100 €	
Travel expenses for expense	mission	2,000 €		40,000 €		mission	2,000 C				00,100 C	
			Sub-total	89,300 €	70,600 €			Sub-total	89,300 €	70,600 €	178,600 €	141,200 €
3. Meetings												
SOC meetings - 2 meetings per year	Trip/person	2,650 €	2	5,300 €		Trip/person	2,650 €	2	5,300 €		10,600 €	
			Sub-total	5,300 €	0 €			Sub-total	5,300 €	0 €	10,600 €	0 €
4. Desk reviews												
National and International Committees	Desk review	200 €		8,000 €		Desk review	200€	40	8,000€		16,000 €	
			Sub-total	8,000 €	0 €			Sub-total	8,000 €	0 €	16,000 €	0 €
5. Periodic Reporting												
WH Periodic Reporting and regional training meeting	Trip/person	1,152 €	1	1,152 €		Trip/person	1,152 €	1	1,152 €		2,304 €	
			Sub-total	1,152 €	0 €			Sub-total	1,152 €	0 €	2,304 €	0 €
6. Project Administration			All Subtotals	170,112 €	70,600 €			All Subtotals	171,252 €	70,600 €	341,364 €	141,200 €
Project administration, fixed costs, etc			10%	17,011 €	7,060 €			10%	17,125€	7,060 €	34,136 €	14,120 €
Contingency			1%	1,701 €	706 €			1%	1,701 €	706 €	3,402 €	1,412 €
<u> </u>		Moni	toring Total	188,824 €	78,366 €		Moni	toring Total	190,078 €	78,366 €	378,903 €	156,732 €
			ND TOTAL	761,325 €	353,052 €			ND TOTAL	767,352 €	353,052 €	1,528,676 €	706,104 €
		GRA	IND TOTAL	701,323€	333,032 €		GRA	ND TOTAL	101,332€	333,032 €	1,020,076 €	700,104 €

WHC Envelope 1,528,673 €

	Unit	Cost per unit	Quantity	2014 (currency)	2014 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2015 (currency)	2015 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium ICOMOS Volunt.
A. ADVISORY SERVICES AND EVALUATIONS				(3.7.3.37)					(37)			
1. Professional Support												
WH Professional 1	Person/month (50 %)	7,570 €	6	45,420 €		Person/month (50 %)	7,700 €	6	46,200 €		91,620 €	
WH Professional 2	Person/month	6,560 €	12	78,720 €		Person/month	6,670 €	12	80,040 €		158,760 €	
WH Professional 3	(100 %) Person/month	4,100 €	12	49,200 €		(100 %) Person/month	4,170 €	12	50,040 €		99.240 €	
WIT Fluiessional 3	(100 %)	4,100 €	12	49,200 €		(100 %)	4,170 €	12	30,040 €			
WH Assistant 1	Person/month	3,490 €	6	20,940 €		Person/month	3,550 €	6	21,300 €		42,240 €	
WH Assistant 2	(50 %) Person/month	6.280 €	0	0€		(50 %)	6.390 €	0	0€		0€	
	(100 %)	.,					,,,,,,					
Interns	Person/month (100 %)		0	0€		Person/month (100 %)		0	0 €		0€	
	(100 70)	l l	Sub-total	194,280 €	0 €	(100 70)	1	Sub-total	197,580 €	0 €	391,860 €	0 €
2. Network Involvement												
National and International Committees, desk reviews	Desk review	200 €	20	4,000 €		Desk review	200 €	20	4,000 €		8,000 €	
National Committees (70 person days at 150€ Contribution					10,500 €					10,500 €		21,000 €
for the period)												
International Committees (30 person days per year at 150€ Contribution for the period)					4,500 €					4,500 €		9,000€
WH Panel members (300 person days par year at 550€:					165,000 €					165,000 €		330,000 €
Contribution for the period)					100,000					100,000 2		000,000 C
WH Working Group members (27 person days at 550€:					14,850 €					14,850 €		29,700 €
Contribution for the period)												
ABs Advisors-Honoraria [Nom. 1X]	Nomination	1,000 €	7	7,000 €		Nomination	1,000 €	7	7,000 €		14,000 €	
ABs Advisors-Honoraria [Nom. 2X]	Nomination	1,600 €	20	32,000 €		Nomination	1,600 €	20	32,000 €		64,000 €	
ABs Advisors-Honoraria [Nom. 3X]	Nomination	2,600 €	1	2,600 €		Nomination	2,600 €	1	2,600 €		5,200 €	
External consultant fees for refered back nominations	Nomination	950 €	4	3,800 €		Nomination	950 €	4	3,800 €		7,600 €	
Assessment of the cultural component of natural property	Assessment	192 €	1	192 €		Assessment	192 €	1	192 €		384 €	
Review of minor modifications	Desk review	280 €	12	3,360 €		Desk review	280 €	12	3,360 €		6,720 €	
Review of international assistance requests	Desk review Evaluation	200 €	25	5,000 €		Desk review Evaluation	200 €	25	5,000 €		10,000 €	
Honoraria for experts	mission	900 €	28	25,200 €		mission	900 €	28	25,200 €		50,400 €	
Travel expenses for experts	Evaluation	2,315 €	28	64,820 €		Evaluation	2,315 €	28	64,820 €		129,640 €	
	mission	l l	Sub-total	147,972 €	194,850 €	mission		Sub-total	147,972 €	194,850 €	295,944 €	389,700 €
3. Evaluation Reports	 		Oub total	141,512 €	154,050 €			Oub total	141,512 €	134,050 €	253,544 €	303,700 €
Translation	Word	0.16 €	272,210	43,554 €		Word	0.16 €	272,210	43,554 €		87,107 €	
Editing	Person/month	4,640 €	2.5	11,600 €		Person/month	4,720 €	2.5	11,800 €		23,400 €	
To a setting abote acide abote	(100 %)	200.0				(100 %)					40,000,0	
Type-setting, photocopies, photos	Dossier	300 € 23 €	28	8,400 € 1,725 €		Dossier	300 €	28 75	8,400 € 1,725 €		16,800 €	
Printing of evaluations	Copy	23 €	75 75	1,725 € 600 €		Copy Copy	23 €	75 75	1,725 € 600 €		3,450 € 1,200 €	
Printing of addendum refered nom. and minor modifications	Сору	8€	/5	900€		Сору	8€	/5	600€		1,200 €	
Production and Communications costs	Package	7,500 €	1	7,500 €		Package	7,500 €	1	7,500 €		15,000 €	
		ı	Sub-total	73,379 €	0 €		ı	Sub-total	73,579 €	0 €	146,957 €	0 €

	Unit	Cost per unit	Quantity	2014	2014	Unit	Cost per unit	Quantity	2015	2015	TOTAL	
4. Meetings				(currency)	ICOMOS Volunt.				(currency)	ICOMOS Volunt.	BIENNIUM	ICOMOS Volunt.
WH Committee - 1 meeting per year	Fees/Advisor	3,000 €	4	12,000 €		Fees/Advisor	3,000 €	4	12,000 €		24,000 €	
3,1 ,1	Trip/person	800 €	6	4,800 €		Trip/person	800 €	6	4,800 €		9,600 €	
	Pdiem/person	1,800 €	6	10,800 €		Pdiem/person	1,800 €	6	10,800 €		21,600 €	
WH Committee - 1 meeting in year 2 in Paris	Fees/Advisor	.,		0€		Fees/Advisor	800 €	0	0€		0€	
·······	Trip/person					Trip/person	600 €	0	0€		0 €	
	Pdiem/person					Pdiem/person	630 €	0	0€		0€	
WH General Assembly - 1 meeting in year 2 in Paris	Trip/person			0€		Trip/person	400 €	2	800 €		800 €	
WH Centre and Advisory Bodies - 2 meetings annually	Fees/Advisor	800 €	2	1,600 €		Fees/Advisor	800€	2	1,600 €		3,200 €	
	Trip/person	465 €	2	930 €		Trip/person	465 €	2	930 €		1,860 €	
	Pdiem/person	1,325 €	2	2,650 €		Pdiem/person	1,325 €	2	2,650 €		5,300 €	
World Heritage Panel - 1 meeting per year	Fees/Advisor	800 €	5	4,000 €		Fees/Advisor	800 €	5	4,000 €		8,000 €	
- Travelling costs contribution for the period					47,395 €					47,395 €		94,790 €
	Trip/person	375 €	5	1,875 €		Trip/person	375 €	5	1,875 €		3,750 €	
	Pdiem/person	680 €	5	3,400 €		Pdiem/person	680 €	5	3,400 €		6,800 €	
	Interpretation	8,000 €	1	8,000 €		Interpretation	8,000 €	1	8,000 €		16,000 €	
WHWGroup - 3 meetings per year	Fees/Advisor	600 €	3	1,800 €		Fees/Advisor	600 €	3	1,800 €		3,600 €	
- Travelling costs contribution for the period		000 0	Ī	1,000 0	5,220€		000 0		1,000 €	5,220€		10,440 €
Travelling cools contains after for the period					0,220 0					0,220 0		10,110 €
	Trip/person	500 €	3	1,500 €		Trip/person	500 €	3	1,500 €		3,000 €	
	Pdiem/person	610 €	3	1,830 €		Pdiem/person	610 €	3	1,830 €		3,660 €	
WH Advisers - 1 meeting per year	Pdiem/person	500 €	0	0€		Pdiem/person	500 €	0	0€		0 €	
			Sub-total	55,185 €	52,615 €		Į į	Sub-total	55,985 €	52,615 €	111,170 €	105,230 €
5. Statements of Outstanding Universal Value			1					1				
Review of statements of OUV for WHLD and SOC	SoOUV	340 €	7	2,380 €		SoOUV	340 €	7	2,380 €		4,760 €	
			Sub-total	2,380 €	0€			Sub-total	2,380 €	0€	4,760 €	0 €
6. Global Strategy / Theme Studies												
Consultant fees [specify]			0	0€				0	0€		0€	
Translation	Word		0	0€		Word		0	0€		0€	
Editing	Page		0	0 € 0 €		Page		0	0€		0€	
Printing [specify whether internal or sub-contract]	Сору		0	0€		Сору		0	0 €		0€	
		1 1	Sub-total	0€	0€		Į l	Sub-total	0 €	0 €		0 €
7. Project Administration			All Subtotals	473,196 €	247,465 €			All Subtotals	477,496 €	247,465 €		494,930 €
Project administration, fixed costs, etc			10%	47,320 €	24,747 €			10%	47,750 €	24,747 €		49,493 €
Contingency			1%	4,732 €	2,475 €			1%	4,775 €	2,475 €		4,949 €
		Advisory S	ervices Total	<u>525,247</u> €	274,686 €		Advisory S	ervices Total	<u>530,020</u> €	274,686 €	<u>1,055,267</u> €	<u>549,372</u> €

	Unit	Cost per unit	Quantity	2014 (currency)	2014 ICOMOS Volunt.	Unit	Cost per unit	Quantity	2015 (currency)	2015 ICOMOS Volunt.	TOTAL BIENNIUM	Total Biennium
B. MONITORING				(currency)	TOOMIOO VOIGILE.				(currency)	loomoo voluna	DILITION	ioomoo voidiit.
1. Professional Support												
WH Professional 2	Person/month	7,570 €	6	45,420 €		Person/month	7,700 €	6	46,200 €		91,620 €	
MAIL A Colored A	(50 %) Person/month			00.040.6		(50 %) Person/month		6	04 000 0		40.040.6	
WH Assistant 1	(50 %)	3,490 €	ь	20,940 €		(50 %)	3,550 €	ь	21,300 €		42,240 €	
Interns	Person/month		0	0€		Person/month		0	0 €		0€	
	(100 %)		0	22.222.5		(100 %)	l	0.4.4.4.4	07.500.6		400,000,0	0.0
			Sub-total	66,360 €	0€			Sub-total	67,500 €	0€	133,860 €	0 €
2. Network Involvement	Desk review	J 250 cl	40	4,500 €		Desk review	l 250 d	40	4,500 €		0.000.0	
Peer review of mission reports		250 € 250 €	18			Desk review	250 €	18 0			9,000 € 0 €	
Peer review of advisory mission reports	Desk review	250 €	U	0€	37.500 €	Desk review	250 €	U	0 €	27.500.6	0€	75.000 €
National Committees (250 person days at 150€: Contribution for the period)					37,500€					37,500 €		75,000 €
International Committees (30 person days per year at 150€ Contribution for the period)					4,500 €					4,500 €		9,000 €
WH Working Group members (42 person days at 550€ Contribution for the period)					23,100 €					23,100 €		46,200 €
Honoraria Peer Review (10 person days at 550€					5.500 €					5,500 €		11.000 €
Contribution for the period)					3,300 €					3,300 €		11,000 €
Consultant fees for SOC reports drafting	SOC	200 €	50	10,000 €		soc	200 €	50	10,000 €		20,000 €	
Consultant fees for SOC reports review	SOC	100 €	50	5,000 €		SOC	100 €	50	5,000 €		10,000 €	
Honoraria for experts	Monitoring	1,000 €	18	18,000 €		Monitoring	1,000 €	18	18,000 €		36,000 €	
T	mission	0.050.6		00 000 0		mission Monitoring	0.050.6		22 222 5		70,000,6	
Travel expenses for experts	Monitoring mission	2,050 €	18	36,900 €		mission	2,050 €	18	36,900 €		73,800 €	
			Sub-total	74,400 €	70,600 €			Sub-total	74,400 €	70,600 €	148,800 €	141,200 €
3. Meetings												
SOC meetings - 2 meetings per year	Trip/person	2,150 €	2	4,300 €		Trip/person	2,150 €	2	4,300 €		8,600 €	
			Sub-total	4,300 €	0€			Sub-total	4,300 €	0€	8,600 €	0 €
4. Desk reviews												
National and International Committees	Desk review	200 €	40	8,000 €		Desk review	200 €	40	8,000 €		16,000 €	
			Sub-total	8,000 €	0€			Sub-total	8,000 €	0€	16,000 €	0 €
5. Periodic Reporting												
WH Periodic Reporting and regional training meeting	Trip/person	1,152 €	1	1,152 €		Trip/person	1,152 €	1	1,152 €		2,304 €	
			Sub-total	1,152 €	0€			Sub-total	1,152 €	0 €	2,304 €	0 €
6. Project Administration			All Subtotals	154,212 €	70,600 €			All Subtotals	155,352 €	70,600 €	309,564 €	141,200 €
Project administration, fixed costs, etc			10%	15,421 €	7,060 €			10%	15,535 €	7,060 €	30,956 €	14,120 €
Contingency			1%	1,542 €	706 €			1%	1,542 €	706 €	3,084 €	1,412 €
		<u>Moni</u>	toring Total	<u>171,175</u> €	78,366 €		Monit	toring Total	172,429 €	78,366 €	343,605 €	156,732 €
		GRA	ND TOTAL	696,422 €	353,052 €		GRA	ND TOTAL	702,449 €	353,052 €	1,398,872 €	706,104 €

WHC Envelope	1.398.871 €
	.,000,0

IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION BUDGET PROPOSAL BIENNIUM 2014-2015 Revised Draft at 19 April 2013, for zero nominal growth on past biennium - CHF1,757,435 OPTION 1

50% IUCN

	11-14	0	Overetit	2011	11-11	0	0	0045	TATAL	III ON	NA DD A TIVE		
	Unit	Cost per unit	Quantity	2014 CHF	Unit	Cost per unit	Quantity	2015 CHF	TOTAL BIENNIUM		NARRATIVE		
A. ADVISORY SERVICES AND EVALUA	TIONS			O/III				5.11	DILITION	CONTRIBUTION			
1. Professional Support		1											
Head of Programme	Month	CHF 18,662	2	CHF 37,324		CHF 18,942	2	CHF 37,884	CHF 75,208	CHF 186,620	Current actual costs		
Senior Programme Officer	Month	CHF 15,935	2	CHF 31,870	Month	CHF 16,174	2	CHF 32,348	CHF 64,218		Current actual costs		
WH Conservation Officer	Month	CHF 11,313	10	CHF 113,130	Month	CHF 11,864	10	CHF 118,640	CHF 231,770		Midpoint salary		
WH Monitoring Officer	Month	CHF 9,439	4	CHF 37,756	Month	CHF 9,897	4	CHF 39,588	CHF 77,344		Midpoint salary		
WH Assistant - 65%	Month	CHF 6,383	6 Sub-total	CHF 38,298 CHF 258,378	Month	CHF 6,693	6 Sub-total	CHF 40,158 CHF 268.618	CHF 78,456 CHF 526.996		Midpoint salary, pro rata		
2. Network Involvement			อนม-เบโลเ	UNF 208,378			Sub-total	CHF 200,618	CHF 526,996				
Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisors		CHF 39,000	1	CHF 39,000		CHF 39,000	1	CHF 39,000	CHF 78,000	CHF 78,000			
Consultant fees for UNEP-WCMC services		CHF 35,000	1	CHF 35,000		CHF 35,000	1	CHF 35,000	CHF 70,000		Reinstated if biennium budget if no cut to budget.		
External consultant fees [specify]				CHF 0				CHF 0	CHF 0		out to budget.		
Sub-contracts [specify]		1		CHF 0				CHF 0	CHF 0				
Honoraria for experts	Evaluation mission	CHF 2,000	12	CHF 24,000		CHF 2,000	12	CHF 24,000	CHF 48,000	CHF 552,000			
Travel expenses for experts	Evaluation mission	CHF 2,500	12	CHF 30,000		CHF 2,500	12	CHF 30,000	CHF 60,000				
3. Evaluation Reports			Sub-total	CHF 128,000			Sub-total	CHF 128,000	CHF 256,000				
Translation Reports	CHF 292 /1000 words			CHF 26,000	CHF 292 /1000 words			CHF 26,000	CHF 52,000		Retained at present levels if bennium budget retained in full.		
Editing	words			CHF 0	/1000 Words			CHF 0	CHF 0		budget retained in ruii.		
Printing - external print shop		1		CHF 0				CHF 0	CHF 0				
		•	Sub-total	CHF 26,000		•	Sub-total	CHF 26,000	CHF 52,000				
4. Meetings WH Committee - 1 meeting per year		CHF 24,000	1	CHF 24,000		CHF 24,000	1	CHF 24,000	CHF 48,000	Includes volunteered			
WH Committee - 1 meeting in year 2 in Paris				CHF 0				CHF 0	CHF 0	ume			
Preparation of Orientation sessions for the Committee [specify]				CHF 0				CHF 0	CHF 0				
WH General Assembly - 1 meeting in year 2 in Paris				CHF 0				CHF 0	CHF 0				
WH Centre and Advisory Bodies - 3 meetings annually		CHF 1,333	3	CHF 4,000		CHF 1,333	3	CHF 4,000	CHF 8,000		Reduction on biennium but some time reinstated compared to reduced		
World Heritage Panel - 2 meetings annually 1 by teleconference)		CHF 34,000	1	CHF 34,000		CHF 34,000	1	CHF 34,000	CHF 68,000	Volunteered time included in above	proposal.		
Other WH meetings - 3 meetings annually		CHF 667	3	CHF 2,000		CHF 667	3	CHF 2,000	CHF 4,000	estimates	Reduction on biennium but some time reinstated compared to reduced		
			0	0/15 0 / 5 5 5			O. b	01120165	6112 400 555	estiniateu.	proposal.		
5. Statements of Outstanding Universal			Sub-total	CHF 64,000			Sub-total	CHF 64,000	CHF 128,000				
Value													
Desk review of SoOUV - extrabudgetary	SoOUV	I		CHF 0	SoOUV			CHF 0	CHF 0				
funding required		1											
6 Clabal Stratage / Thoma Strati-			Sub-total	CHF 0			Sub-total	CHF 0	CHF 0				
6. Global Strategy / Theme Studies Consultant fees [specify]		CHF 15,000	1	CHF 15,000	Page	CHF 15,000	1	CHF 15,000	CHF 30,000		Small budget line reinstated if biennium not cut. Will still mostly		
Topoglatica	D			011= -	D			OUT.			require XB funding.		
Translation	Page	I		CHF 0				CHF 0 CHF 0	CHF 0				
Editing Printing [specify whether internal or sub-	Page Copy	1		CHF 0 CHF 0				CHF 0 CHF 0	CHF 0 CHF 0				
contract]	Сору			CHF 0	Сору			CHF 0	CHF 0				
		1	Sub-total	CHF 15,000		1	Sub-total	CHF 15,000	CHF 30,000				
7. Project Administration		Α	II Subtotals	CHF 491,378		Al	I Subtotals	CHF 501,618	CHF 992,996				
Project administration, communication,			12%	CHF 58,965			12%	CHF 60,194	CHF 119,160				
indirect costs			40/	CHE 4 044			40/	CUE E 040	CHE 2 222				
Contingency		Advisory Se	1% rvices Total	CHF 4,914 CHF 555,257		Advisory Ser	1% vices Total	CHF 5,016 CHF 566.828	CHF 9,930 CHF 1,122,085				
		Auvisory 3e	vioco rotai	OH 333,237		Havisory Jer	TIVES TOTAL	OTH 300,020	0111 1,122,003		I		

Revised Draft at 19 April 2013, for zero nominal growth on past biennium - CHF1,757,435 OPTION 1

	Unit	Cost per unit	Quantity	2014	Unit	Cost per unit	Quantity	2015	TOTAL		NARRATIVE
B. MONITORING				CHF				CHF	BIENNIUM	CONTRIBUTION	
1. Professional Support											
Senior Programme Officer		CHF 15,935	I 1	CHF 15,935		CHF 16,174	1	CHF 16,174	CHF 32,109		
WH Conservation Officer		CHF 11,313	2	CHF 22,626		CHF 11,864	2	CHF 23,728	CHF 46,354		
WH Monitoring Officer		CHF 9,439	8	CHF 75,512		CHF 9,897	8	CHF 79,176	CHF 154,688		
WH Assistant - 65%		CHF 6,383	6	CHF 38,298		CHF 6,693	6	CHF 40,158	CHF 78,456		
2. Network Involvement			Sub-total	CHF 152,371			Sub-total	CHF 159,236	CHF 311,607		
Additional WCPA network involvement in		CHF 19,000	1	CHF 19,000		CHF 19,000	1	CHF 19,000	CHF 38,000	CHF 152,000	
SOC reporting			l			1				, , , , , , , , , , , , , , , , , , , ,	
External consultant fees [specify]			l	CHF 0				CHF 0	CHF 0		
External consultant fees [specify] Sub-contracts [specify]			l	CHF 0 CHF 0				CHF 0 CHF 0	CHF 0 CHF 0		
Honoraria for experts	Monitoring mission	CHF 2,000	12	CHF 24,000	Monitorina	CHF 2.000	12	CHF 0	CHF 0 CHF 48,000	CHF 480,000	
				21.11 = 1,000	mission		.=	51 ii = 1,000	0 10,000	0.11 100,000	
Travel expenses for experts	Monitoring mission	CHF 3,000	12	CHF 36,000		CHF 3,000	12	CHF 36,000	CHF 72,000		
		I	0	CHF 79,000	mission	l	0	CHF 79,000	OUE 450 000		
3. Meetings			Sub-total	CHF 79,000			Sub-total	CHF 79,000	CHF 158,000		
SOC meetings - 2 meetings per year	Trip/person	1	i l	CHF 0	Trip/person	ĺ	1	CHF 0	CHF 0		
		•	Sub-total	CHF 0		•	Sub-total	CHF 0	CHF 0		
4. Desk reviews in relation with para.											
172 of the OG ABs Advisors-Honoraria [specify]		1	1	CHF 0		Ī	ı	CHF 0	CHF 0		
External consultant fees [specify]			l	CHF 0				CHF 0	CHF 0		
		•	Sub-total	CHF 0			Sub-total	CHF 0	CHF 0		
5. Periodic Reporting		1									
WH Regional Mentors for Periodic Reporting (Prioritised according to need)		CHF 28,000	1	CHF 28,000		CHF 28,000	1	CHF 28,000	CHF 56,000		
Reporting (Frioritised according to need)			l								
	į	1	Sub-total	CHF 28,000		1	Sub-total	CHF 28,000	CHF 56,000		
6. Project Administration		Α	II Subtotals	CHF 259,371		Α	II Subtotals	CHF 266,236	CHF 525,607		
Project administration, communication,			12%	CHF 31,125			12%	CHF 31,948	CHF 63,073		
indirect costs Contingency			1%	CHF 2.594			1%	CHF 2.662	CHF 5.256		
Contingency		Moni	toring Total	CHF 293,089		Moni	oring Total	CHF 300,847	CHF 593,936		
C. GLOBAL CAPACITY BUILDING STR	ATEGY										
1. Professional Support						•					
Professional 1 [add title]	Person/month (x %)			CHF 0	Person/month			CHF 0	CHF 0		
Professional 2 [add title]	Person/month (x %)			CHF 0	(x %) Person/month			CHF 0	CHF 0		
releasional 2 [add tho]	1 0.001/11.01.11 (X 70)			0 0	(x %)			0 0	Sili 0		
Assistant 1 [add title]	Person/month (x %)			CHF 0	Person/month			CHF 0	CHF 0		
		I	0	CHF 0	(x %)	l	0	OUE O	OUE		
2. Project Implementation			Sub-total	CHF U			Sub-total	CHF 0	CHF 0		
Participation in training workshops-	Training mission	1	ı l	CHF 0	Training	1	I	CHF 0	CHF 0		
Honoraria	ū		l		mission						
Participation in training workshops-Travel	Training mission			CHF 0	Training			CHF 0	CHF 0		
expenses Organization of workshops [specify]				CHF 18.000	mission			CHF 18,500	CHF 36,500		Budget to be delivered to activities
Organization of workshops [specify]				Crii 10,000				OH 10,500	CHF 30,300		coordinated with ICCROM.
External consultant fees [specify]				CHF 0				CHF 0	CHF 0		
Sub-contracts [specify]				CHF 0				CHF 0	CHF 0		
Translation of training material	Page		l	CHF 0 CHF 0	Page			CHF 0 CHF 0	CHF 0		
Editing of training material Printing of training material [specify	Page Copy			CHF 0				CHF 0	CHF 0 CHF 0		
whether internal or sub-contract]	000)			0 0	ССРУ			0 0	Sili 0		
		•	Sub-total	CHF 18,000		•	Sub-total	CHF 18,500	CHF 36,500		
3. Project Administration		Α	III Subtotals	CHF 18,000		Α	II Subtotals		CHF 36,500		
Project administration, communication, indirect costs			12%	CHF 2,160			12%	CHF 2,220	CHF 4,380		
Contingency				CHF 180			1%	CHF 185	CHF 365		
		<u>Tra</u>	aining Total	CHF 20,340		<u>Tra</u>	ining Total	CHF 20,905	CHF 41,245		
*Note on Rates (part A.1, B.1 and C.1)		GRA	ND TOTAL	CHF 868,686		GRAI	ND TOTAL	CHF 888,580	CHF 1,757,266	CHF 1,448,620	
0044					J					450/	I
2014 estimate rates are shown. 2015 rates include 1.5% CoL increase.										<u>45%</u>	
Actual costs may vary if staff change.							1	WHC Envelope	CHF 1,757,435.00		
								THIS Elivelope	J. 1,737, 7 33.00		

Revised Draft at 19 April 2013, for 9% reduced budget on previous biennium at zero nominal growth - CHF1,595,997 OPTION 2

						J							
	Unit	Cost per unit	Quantity	2014 CHF	Unit	Cost per unit	Quantity	2015 CHF	TOTAL BIENNIUM	IUCN CONTRIBUTION	IUCN NARRATIVE		
A. ADVISORY SERVICES AND EVALUA	TIONS			CIII				OIII	DILINION	CONTRIBUTION			
1. Professional Support	T												
Head of Programme	Month	CHF 18,662	1	CHF 18,662	Month	CHF 18,942	1	CHF 18,942	CHF 37,604	CHF 186,620	Current actual costs, not normal chargeout rate. 5 of 6		
											months covered by IUCN.		
Senior Programme Officer	Month	CHF 15,935	2	CHF 31,870		CHF 16,174	2	CHF 32,348	CHF 64,218		Current actual costs, not normal chargeout rate.		
WH Conservation Officer WH Monitoring Officer	Month Month	CHF 11,313 CHF 9,439	10 4	CHF 113,130 CHF 37,756		CHF 11,864 CHF 9,897	10 4	CHF 118,640 CHF 39,588	CHF 231,770 CHF 77,344		Midpoint salary Midpoint salary		
WH Assistant - 65%	Month	CHF 6,383	6	CHF 37,730		CHF 6,693	6	CHF 39,368 CHF 40,158	CHF 77,344		Midpoint salary, pro rata		
WITT ISSISTEME GO70	INOTHI	0111 0,000	Sub-total	CHF 239,716	Wionan	0111 0,000	Sub-total	CHF 249,676	CHF 489,392		General comment on staff time: Staff input retained at		
				J 200,110							levels of present biennium despite increased workload.		
											Actual costs will be charged within the budget ceiling.		
2. Network Involvement Honoraria for IUCN-WCPA Vice Chair, and		CHF 39,000	1	CHF 39,000		CHF 39,000	1 1	CHF 39,000	OUE 70 000	OUE 70 000	Detained at provious levels, despite ingressed		
IUCN Senior Advisors	J	CHF 39,000	'	CHF 39,000		CHF 39,000	'	CHF 39,000	CHF 78,000	CHF 78,000	Retained at previous levels, despite increased workload.		
Consultant fees for UNEP-WCMC services		CHF 29,000	1	CHF 29,000		CHF 29,000	1	CHF 29,500	CHF 58,500		Reduced in line with prioritisation of conservation.		
Consultant 1000 to: Cite Troine Service	-	0111 20,000	·	O 20,000		01.11 20,000	•	0.11 20,000	J 55,555		Troduced in line with promised on or concervation.		
External consultant fees [specify]				CHF 0				CHF 0	CHF 0		Not relevant to IUCN		
Sub-contracts [specify]				CHF 0				CHF 0	CHF 0		Not relevant to IUCN		
Honoraria for experts	Evaluation	CHF 2,000	12	CHF 24,000		CHF 2,000	12	CHF 24,000	CHF 48,000	CHF 552,000	Retained at previous levels		
Trough evenence for comparts	mission	CHE 0 500	40	OUE 00 000	mission	CHE 0 500	10	CUE 00 600	OUE 00 coc		Deduced in line with prioriti		
Travel expenses for experts	Evaluation mission	CHF 2,500	12	CHF 30,000	Evaluation mission	CHF 2,500	12	CHF 30,000	CHF 60,000		Reduced in line with prioritisation of conservation, in country costs to be consistently requested of States		
	1111551011				1111551011						Parties.		
			Sub-total	CHF 122,000		1	Sub-total	CHF 122,500	CHF 244,500		. 4.100.		
3. Evaluation Reports													
Translation	CHF 292			CHF 20,900				CHF 20,900	CHF 41,800		Reduced from 52,000 - reports to be reduced in		
E.O.	/1000 words			OUE	/1000 words			0115.0			length.		
Editing				CHF (CHF 0 CHF 0	CHF 0 CHF 0		Costs included in translation costs.		
Printing - external print shop		! !	Sub-total	CHF 20,900		I	Sub-total	CHF 20,900	CHF 41,800		Costs included in translation costs.		
4. Meetings			Oub total	OTH 20,500			Oub total	OIII 20,500	OIII 41,000				
WH Committee - 1 meeting per year		CHF 19,750	1	CHF 19,750		CHF 19,750	1	CHF 19,750	CHF 39,500	Includes	Reduced further from last biennium		
										volunteered time			
WH Committee - 1 meeting in year 2 in Paris				CHF 0				CHF 0	CHF 0				
Preparation of Orientation sessions for the				CHF (CHF 0	CHF 0				
Committee [specify]				OI II C				Crii 0	OIII 0				
WH General Assembly - 1 meeting in year				CHF 0				CHF 0	CHF 0				
2 in Paris													
WH Centre and Advisory Bodies - 3		CHF 800	2	CHF 1,600		CHF 800	2	CHF 1,600	CHF 3,200		Reduced further. WHC and AB are asked to make		
meetings annually											these meetings smaller and less costly. This line also		
											includes cost of IAR Panel, which appears to be		
World Heritage Panel - 2 meetings		CHF 34,000	1	CHF 34,000		CHF 34,000	1	CHF 34,000	CHE 60 000	Volunteered	unbudgeted directly.		
annually 1 by teleconference)		CHF 34,000	'	CFIF 34,000		CHF 34,000	'	CHF 34,000	CHF 60,000	time included in			
amidally 1 by tolocomoromoto										above estimates			
Other WH meetings - 3 meetings annually				CHF 0	ı			CHF 0	CHF 0	Volunteer time	All external meetings will require external funding.		
										not estimated.			
5 Ctatamanta of Outstanding Heliconal			Sub-total	CHF 55,350			Sub-total	CHF 55,350	CHF 110,700				
5. Statements of Outstanding Universal Value													
Desk review of SoOUV - extrabudgetary	SoOUV	1 1		CHEC	SoOUV	Ī	i	CHF 0	CHF 0				
funding required	00001			0 0	00001			01 0	O 0				
		•	Sub-total	CHF 0		•	Sub-total	CHF 0	CHF 0				
6. Global Strategy / Theme Studies													
Consultant fees [specify]	_				Page			CHF 0	CHF 0				
Translation	Page				Page			CHF 0	CHF 0				
Editing Printing [specify whether internal or sub-	Page Copy				Page Copy			CHF 0 CHF 0	CHF 0 CHF 0				
contract]	Сору			CHFC	Сору			CHF 0	CHF 0				
contractj		1 1	Sub-total	CHF (1	Sub-total	CHF 0	CHF 0				
7. Project Administration			All Subtotals				All Subtotals	CHF 448,426	CHF 886,392				
Project administration, communication,			12%				12%	CHF 53,811	CHF 106,367				
indirect costs													
Contingency		A .1. 1	1%			A -1- 1	1%	CHF 4,484	CHF 8,864				
		Advisory S	ervices Total	CHF 494,902		Advisory S	Services Total	CHF 506,721	CHF 1,001,623				

Revised Draft at 19 April 2013, for 9% reduced budget on previous biennium at zero nominal growth - CHF1,595,997 OPTION 2

	Unit	Cost per unit	Quantity	2014 CHF	Unit	Cost per unit	Quantity	2015 CHF	TOTAL BIENNIUM		IUCN NARRATIVE
B. MONITORING 1. Professional Support		_									
Senior Programme Officer	ĺ	CHF 15,935	1	CHF 15,935		CHF 16,174	1	CHF 16,174	CHF 32,109		
WH Conservation Officer		CHF 11,313	2	CHF 22,626		CHF 11,864	2	CHF 23,728	CHF 46,354		
WH Monitoring Officer		CHF 9,439	8	CHF 75,512		CHF 9,897	8	CHF 79,176	CHF 154,688		
WH Assistant - 65%		CHF 6,383	6	CHF 38,298		CHF 6,693	6	CHF 40,158	CHF 78,456		
			Sub-total	CHF 152,371			Sub-total	CHF 159,236	CHF 311,607		
2. Network Involvement Additional WCPA network involvement in SOC reporting		CHF 19,000	1	CHF 19,000		CHF 19,000	1	CHF 19,000	CHF 38,000	CHF 152,000	Additional requirement essential to meet workload
External consultant fees [specify] External consultant fees [specify] Sub-contracts [specify]				CHF (CHF (CHF (CHF 0 CHF 0 CHF 0	CHF 0 CHF 0 CHF 0		
Honoraria for experts	Monitoring mission	CHF 2,000	12	CHF 24,000	Monitoring mission	CHF 2,000	12	CHF 24,000	CHF 48,000	CHF 480,000	Overall ceiling to cover expert input assigned to RMM by IUCN. Specific missions will have higher or lower
Travel expenses for experts	Monitoring mission	CHF 3,000	12	CHF 36,000	Monitoring mission	CHF 3,000	12	CHF 36,000	CHF 72,000		costs than estimate. Overall ceiling to cover expert input assigned to RMM by IUCN. Specific missions will have higher or lower
		I	Sub-total	CHF 79,000		l	Sub-total	CHF 79,000	CHF 158,000		costs than estimate.
3. Meetings			Sub-total	CIII 73,000			Jub-totai	CHI 73,000	OH 130,000		
SOC meetings - 2 meetings per year	Trip/person	1	Sub-total	CHF (Trip/person	1	Sub-total	CHF 0 CHF 0	CHF 0		IUCN participates virtually at no additional cost
4. Desk reviews in relation with para.											
172 of the OG ABs Advisors-Honoraria [specify]		1	ı	CHF (ı	i	CHF 0	CHF 0		Desk reviews are all volunteered
External consultant fees [specify]				CHF (CHF 0	CHF 0		Desk reviews are all volunteered
zwoma concatant toco (opecny)		i	Sub-total	CHF (ı	Sub-total	CHF 0	CHF 0		
5. Periodic Reporting								57.11			
WH Regional Mentors for Periodic Reporting (Prioritised according to need)		CHF 28,000	1	CHF 28,000		CHF 28,000	1	CHF 28,000	CHF 56,000		
			Sub-total	CHF 28,000			Sub-total	CHF 28,000	CHF 56,000		
6. Project Administration			All Subtotals	CHF 259,371			All Subtotals	CHF 266,236	CHF 525,607		
Project administration, communication,			12%	CHF 31,125			12%	CHF 31,948	CHF 63,073		
indirect costs Contingency			1%	CHF 2.594			1%	CHF 2.662	CHF 5.256		
Contingency		Mor	nitoring Total	CHF 2,594 CHF 293.089		Mor	1% nitoring Total	CHF 2,662 CHF 300.847	CHF 593,936		
C. GLOBAL CAPACITY BUILDING STRA	ATECY	INIO	intorning rotar	CI 11 233,003		INIO	illoring rotal	<u>0111 300,047</u>	0111 333,330		
1. Professional Support	AILGI										
Professional 1 [add title]	Person/month	1	ı l	CHE (Person/month	ĺ		CHF 0	CHF 0		
refeccional r [add title]	(x %)			0 0	(x %)			S · ·	S 0		
Professional 2 [add title]	Person/month			CHF (Person/month			CHF 0	CHF 0		
	(x %)				(x %)						
Assistant 1 [add title]	Person/month			CHF (Person/month			CHF 0	CHF 0		
	(x %)	Į	l		(x %)						
2. Project Implementation			Sub-total	CHF (Sub-total	CHF 0	CHF 0		
Participation in training workshops-	Training	1	ı	CHF (Training	ı	i	CHF 0	CHF 0		
Honoraria	mission			OI II C	mission			0111 0	OIII 0		
Participation in training workshops-Travel	Training			CHF (Training			CHF 0	CHF 0		
expenses	mission				mission						
Organization of workshops [specify]				CHF (CHF 0	CHF 0		
External consultant fees [specify]				CHF (1			CHF 0	CHF 0		
Sub-contracts [specify]	D			CHF (D			CHF 0 CHF 0	CHF 0		
Translation of training material Editing of training material	Page Page			CHF (Page Page			CHF 0 CHF 0	CHF 0 CHF 0		
Printing of training material [specify	Copy			CHF (CHF 0	CHF 0		
whether internal or sub-contract]	JOP,			O. II	- 00)			0111 0	0.11 0		
		·	Sub-total	CHF (·	Sub-total	CHF 0	CHF 0		
3. Project Administration			All Subtotals	CHF (All Subtotals	CHF 0	CHF 0		
Project administration, communication,			12%	CHF (1		10%	CHF 0	CHF 0		
indirect costs							_				
Contingency			1%	CHF (1%	CHF 0	CHF 0		
	1		raining Total	CHF (_	raining Total	CHF 0	CHF 0		
*Note on Rates (part A.1, B.1 and C.1)		GR	AND TOTAL	CHF 787,991		<u>GR</u>	AND TOTAL	CHF 807,568	CHF 1,595,559	CHF 1,448,620	
2014 estimate rates are shown. 2015 rate	s									48%	•
include 1.5% CoL increase.											
Actual costs may vary if staff change.	1							WHC ENVELOPE	CHF 1,595,997	1	
, ,	_								,,	1	

MONTHS

ANNEX VI

Sustainability of the World Heritage Fund Options for Voluntary contributions to the World Heritage Fund

Part		2		3	4	5	6	7	8	9	10	11	11	12	13
Company			Category												Option 2.5 -
Barrier 10 10 10 10 10 10 10 1		contributions under art. 16.2 of the		2013		2013 per site		doubling of	US\$3,300 per		increasing/	decreasing/	contribution	contribution	based on option
MARCH 100 10		Convention)							site		property	property	per category		
Part					0.000/			-				-			
Company Comp	2						_				33	33			
Section Column							-								1,000
	5		LDC	33	0.00%		_	66	33	33	33	33	1,000	1,000	1,000
Lange	6						0								
Color	8						0		33	33	33	33			1,000
The Process of Proce			LDC				-								1,000
The Company of the	11	SAMOA	LDC	33	0.00%		0	66	33	33	33	33	1,000	1,000	1,000
T. CORRESION 1.00							-								
Temporal Color	14	COOK ISLANDS		33	0.00%		0	66	33	33	33	33	1,000	1,000	1,000
17							-								
Description Color 13 Color 10 10 13 1 1 2 1 10 10 10 10 1	17	ANGOLA	LDC	327	0.01%		0	654	327	327	327	327	1,000	1,000	1,000
20 Section 1.00							1								1,000
20							1					35			1,000
2 Service Control							1								1,000
Temporal Content Temporal Co							1								1,000
The Company of the	25					98	1		3,398	102				1,000	1,000
							1								
December 100	28	ZAMBIA	LDC	196	0.01%	196	1	392	3,496	204		210	1,000	1,000	1,000
10							2								1,000
Second Color	31	HOLY SEE		33	0.00%	17	2	66	6,633	36	35	38	1,000	1,000	1,000
MARCHANA LOC 66 C.007, 32 7 100 L.000 75 67 7 700 L.000 L.00	32						2								1,000
December Company Com	34	MAURITANIA	LDC	65	0.00%	33	2	130	6,665	70	69	74	1,000	1,000	1,000
							2								1,000 1,000
Separation Sep	37	AFGHANISTAN	LDC	163	0.00%	82	2	326	6,763	176	173	186	1,000	1,000	1,000
10 SARANA LEC. 196 C.0076 SS 2 322 10,000 220 216 277 1,000							3								1,000 1,000
Second Color	40	UGANDA	LDC	196	0.01%	65	3	392	10,096	220	214	237	1,000	1,000	1,000
State Performent Performe							4								1,000
Section Color Co	43	NEPAL	LDC	196		49		392	13,396		220		1,000		1,000
Company															1,000
							7								1,016
Description Lie 39	48		LDC			36	9					518			1,052
Description Let 198 0.07% 199 1 392 3.566 259 202 271 5.000							1								5,000
Designation Company	51	DEM REP KOREA (DPRC)	LIE	196	0.01%	196	1	392	3,496	204	202	210	5,000	5,000	5,000
Section Corporation Corp							-								
Section Comparison Compar	54	GUYANA	LMIC	33	0.00%		0	66	33	33	33	33	10,000	10,000	10,000
Description							-								
BOOK COMPANY CONTRICT CON	57	SWAZILAND	LMIC	98	0.00%		0	196	98	98	98	98	10,000	10,000	10,000
COMONO						33	1								10,000
Color PALESTIM LIMIC 33 0.00% 33 1 66 3.333 34 34 35 76.000 10.00							1								
Bell Park New Guine 131 0.00% 193 1 202 3.41 138 135 140 10.00	62	MARSHALL ISLANDS	LMIC	33	0.00%	33	1	66	3,333	34	34	35	10,000	10,000	10,000
							1								
B ALBANA					0.00%	98	1		3,398		101		10,000	10,000	10,000
Banama							1								
To Incaragua	68	ALBANIA	LMIC	327	0.01%	164	2	654	6,927	353	347	373	10,000	10,000	10,000
Tell GIANA							2								10,000
73 NIGERIA LMIC 2,939 0,09% 1,470 2 5,578 9,539 3,174 3,115 3,350 10,000 10,000 10,000 75 ARMENIA LMIC 299 0,01% 76 3 458 10,120 256 250 277 10,000 10,000 10,000 75 ARMENIA LMIC 229 0,01% 76 3 458 10,120 256 250 277 10,000 10,000 10,000 77 COTE DVIORIE LMIC 239 0,01% 76 3 458 10,120 256 250 277 10,000 10,000 10,000 77 COTE DVIORIE LMIC 3,000 10,000 1		GHANA		457			2						10,000		10,000
Fig.	73						2								10,000
February							-								10,000
Core de de la comment Core	76	GEORGIA	LMIC	229	0.01%	76	3	458	10,129	256	250	277	10,000	10,000	10,000
Description							4								10,000
STAIN STAI	79	GUATEMALA	LMIC	882	0.03%	294		1,764	10,782	988	961	1,067	10,000	10,000	10,000
SECONDAINA LINIC 1,000															10,000 10,000
SYRIAN ARAB REPUBLIC	82	PHILIPPINES	LMIC	5,028	0.15%	1,006	5	10,056	21,528	6,034	5,782	6,662	10,000	10,000	10,000
SE PAKISTAN LIMIC 2,775 0,09% 463 6 5,550 22,575 3,441 3,275 3,857 10,000 10,000 10,111							-								10,012 10,047
BY EGYPT			LMIC	2,775			6				3,275		10,000		
BR INDONESIA LMIC 11,297 0.35% 1.412 8 22.594 37,697 14.912 14,006 17,171 11,297 17,962 12,655	87	EGYPT	LMIC	4,375	0.13%	625		8,750	27,475	5,600	5,294	6,366	10,000	10,000	10,350
MOROCCO															
MALDIVES	90	MOROCCO	LMIC	2,024	0.06%		9	4,048	31,724	2,753	2,570	3,208	10,000	10,000	10,324
SAINT VINCENT AND THE GRENADINES UMIC 33 0.00% 0 66 33 33 33 33 35 15,000 15															15,000 15,000
SAMAICA	93	SAINT VINCENT AND THE GRENADINES	UMIC	33	0.00%		0	66	33	33	33	33	15,000	15,000	15,000
96 DOMINICA UMIC 33 0.00% 33 1 66 3.333 34 34 35 15,000							-								15,000 15,000
THE FORMER YUGOSLAV REPUBLIC OF MINC 261 0.01% 261 1 5.22 3.561 271 269 279 15,000 15,0	96	DOMINICA	UMIC	33	0.00%			66	3,333	34	34	35	15,000	15,000	15,000
MACEDONIA MACHINE MACEDONIA MACEDONIA MACEDONIA MARIBIA MACEDONIA							1								
100 GABON UMIC 653 0.02% 663 1 1,306 3,933 679 673 699 15,000 15,000 15,000 15,000 101	00	MACEDONIA												-	
	100						1					699			15,000 15,000
103 URUGUAY UMIC 1,698 0.05% 1,698 1 3,396 4,998 1,766 1,749 1,817 15,000 15		BOTSWANA		555	0.02%	555		1,110	3,855		572	594	15,000	15,000	15,000
104 DOMINICAN REPUBLIC UMIC 1,469 0.05% 1,469 1 2,938 4,769 1,528 1,513 1,572 15,000	103	URUGUAY	UMIC	1,698	0.05%	1,698		3,396	4,998	1,766	1,749	1,817	15,000	15,000	15,000
106 SURINAME		DOMINICAN REPUBLIC					1								15,000 15,000
108 MAURITIUS UMIC 424 0.01% 212 2 848 7.024 458 449 483 15,000 15,000 15,000 15,000 109 BOSNA HERZEGOVINA UMIC 555 0.02% 278 2 1,110 7,155 599 588 633 15,000 15,000 15,000 100	106	SURINAME	UMIC	131	0.00%	66	2	262	6,731	141	139	149	15,000	15,000	15,000
109 BOSNIA HERZEGOVINA UMIC 555 0.02% 278 2 1,110 7,155 599 588 633 15,000 15,000 15,000 110 AZERBAIJAN UMIC 1,306 0.04% 653 2 2,612 7,906 1,410 1,384 1,489 15,000 15,000 15,000 111 LATVIJA UMIC 1,535 0.05% 768 2 3,070 8,135 1,658 1,627 1,750 15,000 15,000 15,000 112 COSTA RICA UMIC 1,241 0.04% 414 3 2,482 11,141 1,390 1,353 1,502 15,000 15,000 15,000 113 KAZAKHSTAN UMIC 3,951 0,12% 1,317 3 7,902 13,851 4,425 4,307 4,781 15,000							_								15,000 15,000
111 LATVIA UMIC 1,535 0.05% 768 2 3,070 8,135 1,658 1,627 1,750 15,000 15,000 15,000 10 10 10 10 10 10 10	109	BOSNIA HERZEGOVINA	UMIC	555	0.02%	278	2	1,110	7,155	599	588	633	15,000	15,000	15,000
112 COSTA RICA UMIC 1,241 0.04% 414 3 2,482 11,141 1,390 1,353 1,502 15,000 15,000 15,000 1,00							2								15,000 15,000
114 TURKMENISTAN UMIC 620 0.02% 207 3 1,240 10,520 694 676 750 15,000 15,000 15,000	112	COSTA RICA	UMIC	1,241	0.04%	414	3	2,482	11,141	1,390	1,353	1,502	15,000	15,000	15,000
															15,000 15,000
							3								20,472

	2		3	4	5	6	7	8	9	10	11	11	12	13
	States Parties	Category	Contributions	Percentage	Contribution	Number of	Option 1.1	Option 3.1 -	Option 3.2 -	Option 3.3 -	Option 3.4 -	Option 2.3 -	Option 2.4 -	Option 2.5 -
	(in italics, right alignment: SPs who opted for contributions under art, 16,2 of the		2013	out of total contributions	2013 per site	sites inscribed	 voluntary doubling of 	additional US\$3,300 per	additional 4% per site	graded increasing/	graded decreasing/	minimum contribution	minimum contribution	graded increase based on option
	Convention)			CONTRIBUTIONS		iliscribed	compulsory	site	470 per site	property	property	per category	per category	2.3 + the
							contributions						+ shortfall	number of sites
116	BELARUS	UMIC	1,828	0.06%	457	4	3,656	15,028	2,120	2,047	2,340	15,000	15,000	15,000
	ECUADOR	UMIC	1,437	0.04%	359	4	2,874	14,637	1,667	1,609		15,000	15,000	
	JORDAN MALAYSIA	UMIC	718 9,175	0.02%	180 2.294	4	1,436 18,350	13,918 22,375	833 10,643	804 10,276	919 11.744	15,000 15,000	15,000 15,000	
	LITHUANIA	UMIC	2,383	0.07%	596	4	4,766	15,583	2,764	2,669	3,050		15,000	
121	SERBIA	UMIC	1,306	0.04%	327	4	2,612	14,506	1,515	1,463	1,672		15,000	
	CHILE LEBANON	UMIC	10,905 1,371	0.33%	2,181 274	5	21,810 2,742	27,405 17,871	13,086 1,645	12,541 1,577	14,449 1,817		15,000 15,000	15,000 15,000
124	LIBYA	UMIC	4,636	0.14%	927	5	9,272	21,136	5,563	5,331	6,143	15,000	15,000	15,000
	PANAMA	UMIC	849	0.03%	170	5		17,349	1,019	976			15,000	
	THAILAND ALGERIA	UMIC	7,803 4,473	0.24%	1,561 639	5	15,606 8,946	24,303 27,573	9,364 5,725	8,973 5,412	10,339 6,508	15,000 15,000	15,000 15,000	15,000 15,358
128	COLOMBIA	UMIC	8,456	0.26%	1,208	7	16,912	31,556	10,824	10,232	12,303	15,000	15,000	15,676
	ROMANIA	UMIC	7,379	0.23%	1,054	7		30,479			10,736		15,000	
130	TUNISIA BULGARIA	UMIC UMIC	1,175 1.535	0.04%	147 171	9		27,575 31,235	1,551 2.088	1,457 1,949	1,786 2,433	15,000 15,000	15,000 15,000	
132	CUBA	UMIC	2,253	0.07%	250	9	4,506	31,953	3,064	2,861	3,571	15,000	15,000	15,360
133	PERU SOUTH AFRICA	UMIC	3,820	0.12%	347	11		40,120	5,501	5,291	6,341	15,000	15,000	
134	ARGENTINA SOUTH AFRICA	UMIC UMIC	12,146 14.105	0.37%	1,518 1,763	8	24,292 28,210	38,546 40,505	16,033 18,619	15,061 17,490	18,462 21,440	15,000 15,000	15,000 15,000	
136	IRAN	UMIC	11,623	0.36%	775	15	23,246	61,123	18,597	17,725	22,084	15,000	15,000	19,649
	BRUNEI DARUSSALAM	HIC	849	0.03%		0	1,698 784	849 392	849 392	849 392	849 392	20,000 20,000	20,000 20,000	
	MONACO TRINIDAD & TOBAGO	HIC	392 1,437	0.01%		0	2,874	1,437	1,437	1,437	1,437	20,000	20,000	20,000
140	QATAR	HIC	6,824	0.21%		0	13,648	6,824	6,824	6,824	6,824	20,000	20,000	20,000
	KUWAIT SINGAPORE	HIC	8,913 12,538	0.27%		0	,	8,913 12,538	8,913 12,538	8,913 12,538	8,913 12,538		20,000	
	ANDORRA	HIC	261	0.01%	261	1	522	3,561	271	269	279		20,000	
144	BARBADOS	HIC	261	0.01%	261	1	522		271	269			20,000	20,000
	LUXEMBOURG SAINT KITTS AND NEVIS	HIC	2,645 33	0.08%	2,645 33	1	5,290 66	5,945 3,333	2,751 34	2,724	2,830 35	20,000	20,000	
	SAN MARINO	HIC	98	0.00%	98	1	196	3,398	102	101	105	20,000	20,000	
	UNITED ARAB EMIRATES	HIC	19,427	0.60%	19,427	1	38,854	22,727	20,204	20,010		20,000	20,000	
	BAHRAIN ESTONIA	HIC	1,273 1,306	0.04%	637 653	2	2,546 2,612	7,873 7,906	1,375 1,410	1,349 1,384	1,451 1,489	20,000	20,000 20,000	
	ICELAND	HIC	882	0.03%	441	2	1,764	7,482	953	935	1,005	20,000	20,000	20,000
	IRELAND	HIC	13,648	0.42%	6,824	2	27,296	20,248	14,740	14,467	15,559	20,000	20,000	
	CYPRUS MALTA	HIC	1,535 522	0.05% 0.02%	512 174	3	3,070 1,044	11,435 10,422	1,719 585	1,673 569	1,857 632	20,000	20,000 20,000	
	NEW ZEALAND	HIC	8,260	0.25%	2,753	3		18,160	9,251	9,003	9,995	20,000	20,000	20,000
156 157	SLOVENIA OMAN	HIC HIC	3,265	0.10%	1,088	3	6,530 6,660	13,165 16,530	3,657	3,559	3,951	20,000	20,000	
	ISRAEL	HIC	3,330 12,929	0.10%	833 1,847	7	25,858	36,029	3,863 16,549	3,730 15,644	4,262 18,812	20,000 20,000	20,000	
159	CROATIA	HIC	4,114	0.13%	588	7	8,228	27,214	5,266	4,978	5,986	20,000	20,000	20,329
	SLOVAKIA FINLAND	HIC	5,583 16,945	0.17% 0.52%	798 2,421	7	11,166 33,890	28,683 40,045	7,146 21,690	6,755 20,503	8,123 24,655	20,000	20,000	
	HUNGARY	HIC	8,685	0.27%	1,086	8	17,370	35,085	11,464	10,769	13,201	20,000	20,000	
163	CZECH REP. DENMARK	HIC	12,603	0.39%	1,050	12	25,206	52,203	18,652	17,896	21,677	20,000	20,000	23,529
164	PORTUGAL	HIC HIC	22,039 15,476	0.68%	5,510 1,105	4 14	44,078 30,952	35,239 61,676	25,565 24,143	24,684 23,059	28,210 28,476	22,039 20,000	35,042 20,000	22,039 25,571
166	SAUDI ARABIA	HIC	28,210	0.86%	14,105	2	56,420	34,810	30,467	29,903	32,159	28,120	44,711	28,120
167	TURKEY	UMIC	43,359	1.33%	3,942	11	86,718	79,659	62,437	60,052	71,976	43,359	68,941	53,765
	AUSTRIA GREECE	HIC	26,055 20,831	0.80%	2,895 1,225	9 17	52,110 41,662	55,755 76,931	35,435 34,996	33,090 33,225	41,297 40,308	26,055 20,831	41,427 33,121	30,224
170	POLAND	HIC	30,071	0.92%	2,313	13	60,142	72,971	45,708	43,753	53,526	30,071	47,813	39,694
171	INDIA	LMIC	21,745	0.67% 1.00%	750 2.962	29 11	43,490 65,170	117,445 68,885	46,969 46,922	46,969	50,122 54.091	21,745	34,575 51.810	42,620 40.405
	BELGIUM SWITZERLAND	HIC	32,585 34,185	1.00%	2,962 3,108	11	65,170 68,370	68,885 70,485	46,922 49,226	45,130 47,346	54,091 56,747	32,585 34,185	51,810 54,354	40,405
174	NORWAY	HIC	27,785	0.85%	3,969	7	55,570	50,885	35,565	33,620	40,427	27,785	44,178	30,008
	SWEDEN NETHERLANDS	HIC	31,344	0.96% 1.65%	2,090 6,000	15 9		80,844 83,703	50,150 73,444	47,800 68,584	59,554 85,595	31,344 54.003	49,837 85,865	43,882 62,643
	REPUBLIC OF KOREA	HIC	54,003 65,104	1.65%	6,000 6,510	10	108,006 130,208	83,703 98,104	73,444 91,146	68,584 87,890	85,595 104,166	54,003 65,104	85,865 103,515	62,643 78,125
178	AUSTRALIA	HIC	67,716	2.07%	3,564	19	135,432	130,416	119,180	112,747	138,479	67,716	107,668	105,637
179	BRAZIL RUSSIAN FEDERATION	UMIC	95,795 79,601	2.93% 2.44%	5,042 3,184	19 25	191,590 159,202	158,495 162,101	168,599 159,202	159,499 159,202	195,901 179,102	95,795 79,601	152,314 126,566	149,440 143,282
	MEXICO MEXICO	UMIC	79,601 60,141	1.84%	1,940	25	159,202	162,101	159,202	159,202	179,102	79,601 60,141	95,624	143,282
182	CANADA	HIC	97,428	2.98%	6,089	16	194,856	150,228	159,782	151,988	183,165	97,428	154,911	140,296
183	SPAIN CHINA	HIC	97,068 168,082	2.97% 5.15%	2,206 3,909	44	194,136 336,164	242,268 309,982	267,908 457,183	310,618 529,458	225,198 384,908	97,068 168,082	154,338 267,250	248,494 423,567
	UNITED KINGDOM	HIC	168,082	5.15% 5.18%	6,039	28	336,164	261,494	457,183 358,479	529,458 358,479	384,908 382,152		267,250	423,56 324,660
186	ITALY	HIC	145,227	4.45%	3,090	47	290,454	300,327	418,254	486,510	349,997	145,227	230,911	389,20
187 188	FRANCE GERMANY	HIC		5.60% 7.14%	4,806 6,302	38 37	365,288 466,372	308,044 355,286	460,263 578,301	494,965 621,441	425,561 535,162	182,644 233,186	290,404 370,766	423,734 531,664
	JAPAN GERMANY	HIC	233,786 353,730	10.84%	22,108	16		406,530		551,819	665,012		562,431	509,37
190	UNITED STATES OF AMERICA	HIC	718,300	22.01%	34,205	21	1,436,600	787,600	1,321,672	1,321,672	1,472,515	718,300	1,142,097	1,178,012
	TOTAL Increase as % of existing contribution		3,264,199	100.00%	3,258	1,002	6,528,398 200%	6,570,799 201%	6,250,121 191%	6,425,946 197%	6,476,801 198%	4,605,007 141%	6,325,763 194%	6,961,478 213%
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