



United Nations  
Educational, Scientific and  
Cultural Organization

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

# World Heritage

# 31 COM

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Paris, 23 May 2007

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UNITED NATIONS EDUCATIONAL, SCIENTIFIC AND CULTURAL  
ORGANIZATION

CONVENTION CONCERNING THE PROTECTION OF THE WORLD  
CULTURAL AND NATURAL HERITAGE

WORLD HERITAGE COMMITTEE

Thirty-first session

Christchurch, New Zealand

23 June-2 July 2007

**Item 20A of the Provisional Agenda: Presentation of the accounts of the World Heritage Fund for 2006 and the provisional state of implementation of the 2006-2007 budget**

## SUMMARY

In accordance with Article 4.1 of the *Financial Regulations* for the World Heritage Fund, the resources of the Fund can only be used for activities defined by the World Heritage Committee. In this document, the World Heritage Centre presents the accounts of the World Heritage Fund for 2006, the situation concerning the mandatory and voluntary contributions to the World Heritage Fund established by the Comptroller as at 31 December 2006, as well as the state of implementation of the 2006-2007 budget (for all funding sources) as at the same date as per the revised budgetary structure in Decision **6 EXT.COM 6**

**Draft Decision: 31 COM 20A, see Point II**

## I. BUDGET OF THE WORLD HERITAGE CENTRE

### A. State of implementation of the 2006-2007 budget of the World Heritage Fund as at 31 December 2006

1. Having noted the depletion of the reserves of the World Heritage Fund, the Committee approved smaller budgets as of 2003 to take account of this situation. In 2004, the Centre announced that this policy was necessary and that it would have a positive impact within a short time. The Audit of the World Heritage Centre carried out by IOS in 2005 reached the same conclusion.
2. The statement of accounts of the World Heritage Fund for the period 1 January-31 December 2006 (**Annex I**) established by the Comptroller show that the positive and encouraging results registered in 2004-2005 are continuing. Several indicators contained in Statement I demonstrate this. These indicators are the following:
  - a) Total contributions should be at least equal to 1% of the budget of UNESCO. For 2006 the total contribution is USD 3,077,750, a little more than 1% of the reference budget (USD 3,050,000), with a satisfactory rate of income in contributions from the States Parties;
  - b) In a policy of prudent management, total Expenditures should be equal to or less than the total Income. For the period under review and for the second consecutive time, expenditures (USD 3,274,796) are less than incomes (USD 4,399,338) by USD 1,124,542;
  - c) The total unliquidated obligations must correspond to a realistic part of the total amount earmarked in the period under review. In this particular case, the total provision for unliquidated obligations is USD 713,674, which is 21.79% of the total expenditure (USD 3,274,796), a satisfactory result, against 24.53% in the preceding period ;
  - d) Finally, at the end of the period, the total of the reserves and fund balances is USD 4,410,750, an excellent increase of 46.50% in comparison to the preceding period (USD 3,010,653).
3. The Audit carried out by IOS recommended the reconstitution of a minimum Contingency Reserve. In liaison with the Bureau of the Comptroller, the World Heritage Centre affected an initial amount of USD 100,000 at the beginning of 2006. At the end of the period and thanks to an improvement in the statement of accounts, the Contingency Reserve amounted to USD 500,000 (see Annex I « *Statement II, Contingency Reserve*»). The Committee could decide to fix the amount for this Reserve at USD 700,000, which represents more than 10% of the average budget approved for the current biennium (see Draft Decision **31 COM 20A**).

## **State of implementation of the Budget 2006-2007 established by the World Heritage Centre as at 31 December 2006 – Annex II**

4. The Committee adopted a presentation of the budgetary structure (Decision **6 EXT.COM 6**) taking the *Strategic Objectives* into account as adopted by the 25th Session of the Committee in Budapest, 2002, whilst remaining coherent with the budgetary structure proposed for the Draft Programme and Budget (C/5) of UNESCO. In this document, the World Heritage Centre presents the state of implementation of the budget for 2006-2007 as at 31 December 2006 (Annex II).
5. The Centre prepared this table with information contained in SAP. Nevertheless, it should be noted that this is not the final official UNESCO information, which can only be provided by the Bureau of the Comptroller and must be communicated by the Sector for External Relations and Cooperation (ERC). The official financial statements of the World Heritage Fund are established by the Comptroller and presented to the General Assembly of States Parties for examination and approval.
6. The table covers all budgetary sources, comprising the World Heritage Fund, Extrabudgetary Funds (including those transferred by the Sector), the Regular Programme of UNESCO, and the Regular Programme Special Account (valid until 31/12/2007). The rate of implementation of the budget of the World Heritage Fund takes the following elements into consideration: (a) Problems encountered by the Centre to timely obtain allotments, which can now be addressed with the increase in contingency reserve. (b) The rigid current management procedures, as the Centre has no authority to make adjustments, transferring available funds from one budget line to another. To this end, the Committee could authorize the Director of the Centre to make adjustments between the different budget lines, whilst respecting the total amount approved for the biennium (see paragraph 16 below and Draft Decision **31 COM 20A**).
7. To facilitate the correct interpretation of the different implementation percentages, it should be recalled that the duration of extra-budgetary funds is linked to the agreement with the donor, that the World Heritage Fund and the Regular Programme have a two-year cycle and that the Regular Programme Special Account a four-year cycle (2004-2007).
8. Furthermore, the nature and work plans for extra-budgetary funds do not necessarily correspond to the budget structure by Main Line of Action (MLA) but rather to a result desired by the donor. Occasionally, it is difficult for the Centre to reconcile the headings of some extra-budgetary projects with those of the budget structure. There are also cases where extra-budgetary projects correspond to two, or more, headings in the budgetary structure. In these cases, the Centre has decided to list them under the appropriate heading by highest percentage.

### ***Funds-in-Trust Operating Costs Account (FITOCA)***

9. For 2006, resources relating to the FITOCA account amounted to USD 624,400, an increase in comparison to last year (USD 546,275) due to the transfer of extra-budgetary projects decided by the Sector and entrusted to the Centre. The allotted amount to the World Heritage Centre to cover staff costs for six FITOCA-funded posts for 2006 is USD 627,200 compared to USD 605,400 for 2005. Among the funded posts, two (1 P-4 post and 1 P-3 post) were transferred from the Sector. A P1-P2 post was financed under FITOCA funds up to October 2006 and then abolished. The P-4 post will be abolished after the retirement of the incumbent on 31 May 2007.
10. It should be recalled that it is the Director-General of UNESCO who decides upon the disbursement of resources originating from the FITOCA, and the percentage to be

shared between the Central Services and the Sector. In general, a percentage (between 40% and 50% according to the Director General's decision) of funds generated is transferred to the Sector. According to the figures contained in the preceding paragraph, the Centre has benefited from more than the totality of these resources.

### **World Heritage Centre Staff List**

11. In Annex II - Appendix N° 5 contains the table concerning the human resources of the World Heritage Centre, including staff occupying permanent posts, temporary assistance and associate experts for the current biennium. It should be noted that the number of permanent posts in the Centre is insufficient in comparison to the numerous tasks to be carried out, hence recourse to temporary assistance is necessary.

### **Follow-up of the IOS audit in 2005**

12. Of the 60 recommendations made by IOS, 56 concerned the World Heritage Centre directly, two the Bureau of the Comptroller and two others the Bureau of the Budget. Together with these two Bureaux, the Centre has followed the implementation of the recommendations. With regard to those for which the Centre was responsible, clear instructions were given for the strict adherence to the recommendations. Furthermore, internal controls were reinforced to prevent any risks and were followed up by further controls.
13. The Centre was chosen to be part of the first User Group for an on-line programme, set up by IOS, for an integrated follow-up of internal audits. This tool will facilitate the achieving of the objectives of follow-up and reporting for this type of exercise. At the time of preparation of this document, the Centre was continuing the compilation of necessary data and justifications for consideration by IOS.
14. IOS will examine the information provided by the Centre and take measures to verify that follow-up actions have been undertaken. Upon reception of the updated follow-up of the Audit from IOS, the Centre could make an oral presentation of the situation.

### **B. Management constraints of the approved budget**

15. As already indicated in the present document and in other earlier documents, the rigid regulations of the approved Budget has repercussions on the rate of implementation. For example, in the framework of Preparatory Assistance, the Centre has received additional requests for approximately USD 310,000, while there remains only USD 15,000 of the initial budget of USD 400,000 for 2006-2007. However, under other headings economies have been made or activities postponed or for other headings of International Assistance fewer requests received than foreseen. A little flexibility could allow an improved efficiency in implementation. The Committee might wish to authorize the Centre to make the necessary budgetary adjustments to use the available funds whilst remaining within the approved ceiling (see Draft Decision **31 COM 20A**).
16. According to UNESCO's Financial Regulations, the Bureau of the Budget makes allotments in line with the amounts available. In the past, the budget of the World Heritage Fund benefited from exceptional measures, but following the IOS Audit in 2005, it was decided to apply this rule. This has led to delays in allotments in respect of the work plan which causes a noticeable difference, particularly in implementation rates. The Centre considers that this is a temporary constraint as it is linked to the state of the contingency reserve. Once the situation is consolidated by available funds, the Bureau of the Budget will be able to proceed with annual allotments.

## II. DRAFT DECISION

### Draft Decision: 31 COM 20A

*The World Heritage Committee,*

1. Having examined Document WHC-07/31.COM/20A,
2. Takes note of the state of implementation of the Budget for 2006-2007, and the current situation of the reserves and contributions as at 31 December 2006;
3. Requests the World Heritage Centre to present, at the next Committee session, a document on the statement of accounts of the World Heritage Fund for the period 2006-2007 as well as the provisional state of implementation of the 2008-2009 budget, as per the revised budgetary structure (Decision 6 EXT.COM 6);
4. Decides to set the Contingency Reserve at USD 700,000;
5. Authorizes the Director of the World Heritage Centre to proceed, in liaison with the UNESCO Services, to make all necessary budgetary adjustments in the World Heritage Fund within the ceiling approved by the World Heritage Committee;
6. Urges States Parties to pay their outstanding contributions to the World Heritage Fund;
7. Invites the Director-General to encourage States Parties to make voluntary donations to the World Heritage Fund over and above their contributions.

***ANNEX I***

**STATE OF IMPLEMENTATION OF THE WORLD HERITAGE FUND  
BUDGET 2006-2007  
AS OF 31 DECEMBER 2006**

**Established by the Office of the Financial Comptroller of UNESCO**

UNESCO

DCO 7/ 163

7 March 2007

To: DIR/WHC

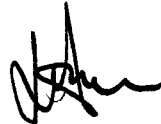
From: Chief Accountant

Subject: **WHF Financial Statements**

Please find enclosed the Financial Statements for the World Heritage Fund for the period 1 January 2006 to 31 December 2006.

As per your memo dated 28 October 2006, an amount of USD 500,000 has been blocked under the Contingency Reserve.

Concerning the 2007 allotment under Programme Activities (budget codes 198 series and 196IAC4032; including the allotment carried over from 2006) please note that based on these Financial Statements, the allotment should not exceed the amount of cash available indicated under Statement III at 31 December 2006 i.e. USD 2,734,973.



John Haigh

cc: BB/EXB  
WHC/AO

## UNESCO

## WORLD HERITAGE FUND

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES  
FOR THE PERIOD 1 JANUARY 2006 TO 31 DECEMBER 2006

(EXPRESSED IN US DOLLARS)

	Programme Activities	Earmarked Activities	Emergency Reserve Fund	Total at 31.12.2006	Year 2004
<b>INCOME</b>					
Assessed contributions:					
Compulsory	1,836,851	-	-	1,836,851	1,836,912
Voluntary	1,240,899	-	-	1,240,899	1,276,876
<b>Total assessed contributions</b>	<b>3,077,750</b>	<b>-</b>	<b>-</b>	<b>3,077,750</b>	<b>3,113,788</b>
Other income:					
Interest	229,641	-	-	229,641	62,327
Earmarked	-	1,086,895	-	1,086,895	879,759
Other and Non-earmarked	5,052	-	-	5,052	13,356
<b>Total other income</b>	<b>234,693</b>	<b>1,086,895</b>	<b>-</b>	<b>1,321,588</b>	<b>955,442</b>
<b>TOTAL INCOME</b>	<b>3,312,443</b>	<b>1,086,895</b>	<b>-</b>	<b>4,399,338</b>	<b>4,069,230</b>
Disbursements					
Provision on unliquidated obligations	1,948,387	527,725	85,010	2,561,122	2,667,785
	606,499	79,614	27,561	713,674	866,986
<b>TOTAL EXPENDITURE</b>	<b>2,554,886</b>	<b>607,339</b>	<b>112,571</b>	<b>3,274,796</b>	<b>3,534,771</b>
<b>Schedule 1.1</b>					
<b>EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE</b>	<b>757,557</b>	<b>479,556</b>	<b>(112,571)</b>	<b>1,124,542</b>	<b>534,459</b>
Savings on prior years' obligations and other adjustments	114,610	21,775	4,694	141,079	304,747
Funds related to the carry over of the 2004-2005 International Assistance budget (IAC)	(244,382)	-	(51,482)	(295,864)	-
Funds related to the 2002-2003 biennium close liquidations	-	-	-	-	(389,102)
Transfer (to)/ from other funds	-	-	-	-	-
Reserves and fund balances, beginning of the period	1,955,051	1,112,829	373,113	3,440,993	2,560,549
<b>Reserves and fund balances, end of the period</b>	<b>2,582,836</b>	<b>1,614,160</b>	<b>213,754</b>	<b>4,410,750</b>	<b>3,010,653</b>



UNESCO  
WORLD HERITAGE FUND  
SCHEDULE OF APPROPRIATIONS AND EXPENDITURE  
AS AT 31 DECEMBER 2006  
(EXPRESSED IN US DOLLARS)

	Allocation 2006/2007	"Authorized" Allotment for 2006	Disbursements 2006	Unliquidated Obligations	Total Expenditure
<b>A. Approved budget</b>					
<b><u>Main Line of Action 1</u></b>					
<b><u>Coordination of Statutory meetings</u></b>					
<b><u>1.1. Organisation of meetings</u></b>					
1.1.3. Attendance at meetings by Committee members-2006	60,000	60,000	59,851	149	60,000
1.1.3. Attendance at meetings by Committee members- 2007	60,000	-	-	-	-
<b><u>1.2. Advisory Bodies' services</u></b>					
<b><u>1.2.1. ICOMOS</u></b>					
. Advisory Services	1,102,590	517,950	484,940	-	484,940
. Reactive monitoring missions	160,000	121,500	-	121,500	121,500
<b><u>1.2.2. IUCN</u></b>					
. Advisory Services	850,000	400,000	360,000	40,000	400,000
. Reactive monitoring missions	181,000	105,750	95,175	10,575	105,750
. Training activities	105,000	52,500	25,000	27,500	52,500
<b><u>1.2.3. ICCROM</u></b>					
. Advisory Services	99,930	49,965	30,000	16,750	46,750
. Training activities	146,320	73,160	35,000	15,000	50,000
<b><u>1.3. Studies and Evaluations</u></b>					
1.3.2. Management audit of the World Heritage	80,000	78,008	26,350	51,257	77,607
1.3.4. Evaluation	60,000	31,992	31,206	500	31,706
<b><u>1.4. Information</u></b>					
1.4.1. Information Management System	100,000	50,000	49,831	-	49,831
Sub-Total Main Line of Action 1	3,004,840	1,540,825	1,197,353	283,231	1,480,584
<b><u>Main Line of Action 2</u></b>					
<b><u>Promotion of a more balanced and representative World Heritage List</u></b>					
<b><u>2.1. Credibility of World Heritage List</u></b>					
2.1.2. Retrospective Inventory	130,000	100,000	68,055	5,595	73,650
2.1.3. International Assistance - Preparatory	400,000	200,000			
. Global-Reserve			-	-	-
. Global-Projects			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia			45,311	34,257	79,568
. Pacific			65,467	22,000	87,467
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America			25,207	4,168	29,375
. Caribbean			-	-	-
2.1.4. Outstanding Universal Value	40,000	-	-	-	-
Sub-Total Main Line of Action 2	570,000	300,000	204,040	66,020	270,060
<b><u>Main Line of Action 3</u></b>					
<b><u>Strengthening the protection of World Heritage properties, especially the In Danger Sites</u></b>					
<b><u>3.1. Conservation of World Heritage Properties</u></b>					
3.1.1. Analysis of Periodic Reports	90,000	90,000	45,508	12,812	58,320
3.1.2. Periodic Reporting					
. Europe & North America (follow-up-2006)	100,000	75,000	61,562	9,254	70,816
. Arab States (2006-2007)	150,000	75,000	14,641	-	14,641
. Africa (2007)	20,000	10,000	-	-	-
3.1.3. Reactive Monitoring					
. WHC/Global	99,268	96,634	-	-	-
. WHC/Africa			24,899	281	25,180
. WHC/Arab States			9,404	5,020	14,424
. WHC/Asia			21,205	1,347	22,552
. WHC/Pacific			-	-	-
. WHC/Europe & North America			12,381	-	12,381
. WHC/Central & Eastern Europe			413	-	413
. WHC/Latin America			7,374	-	7,374
. WHC/Caribbean			-	-	-
3.1.4. Regional Programmes follow-up to Periodic Reporting					
. Africa 2009	150,000	75,000	-	75,000	75,000
. Africa 2006-2007	50,000	25,000	11,467	4,845	16,312
. Arab States	40,000	20,000	11,811	1,616	13,427
. Palestinian Territories	100,000	50,000	3,354	855	4,209
. Asia 2004-2009	40,000	20,000	1,980	7,073	9,053
. Pacific 2009	50,000	40,000	22,000	17,500	39,500
. Europe & North America	20,000	10,000	60	-	60
. Latin America	50,000	25,000	18,055	-	18,055
. Caribbean 4-14	40,000	20,000	16,050	-	16,050

	Allocation 2006/2007	"Authorized" Allotment for 2006	Disbursements 2006	Unliquidated Obligations	Total Expenditure
3.1.5. In Danger Sites	250,000	125,000			
. Global-Reserve			-	-	-
. Global-Reserve-Nature			-	-	-
. Global-Reserve-Culture			-	-	-
. Africa			23,212	8,189	31,401
. Arab States			1,600	3,337	4,937
. Asia			1,087	-	1,087
. Europe & North America			120	-	120
. Central & Eastern Europe			-	-	-
. Latin America			3,234	-	3,234
3.1.6. International Assistance - Technical co-operation	700,000	250,000			
. Global-Reserve			-	-	-
. Global-Projects			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia			27,800	21,316	49,116
. Pacific			20,000	6,350	26,350
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America			-	-	-
. Caribbean			-	-	-
3.1.7. Thematic Programmes					
. Marine programme	50,000	25,000	18,511	4,000	22,511
. Small Islands	20,000	10,000	-	-	-
. Forests	20,000	10,000	7,204	-	7,204
3.1.8. Cooperation with other Conventions and programmes	20,000	10,000	4,871	-	4,871
<b>3.2. Capacity Building in State Parties</b>					
3.2.1. International Assistance - Training & Research	575,000	287,500			
. Global-Reserve			-	-	-
. Global-Projects			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia			17,602	6,378	23,980
. Pacific			-	-	-
. Europe & North America			-	27,099	27,099
. Central & Eastern Europe			8,043	9,577	17,620
. Latin America			50,000	10,000	60,000
. Caribbean			-	-	-
3.2.2. World Heritage Education	124,418	62,209			
. World Heritage in Young Hands			26,955	3,300	30,255
. Universities			11,402	360	11,762
3.2.4. Development and dissemination of material for disaster reduction	25,000	-	-	-	-
<b>3.3. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>					
3.3.2. Awareness Building & Publications	150,000	75,000			
. World Heritage Map			2,958	-	2,958
. Brief Descriptions Publication			-	-	-
. World Heritage Review			21,615	21,739	43,354
. World Heritage Desk Diary			12,974	-	12,974
. World Heritage Paper Series			-	-	-
. World Heritage Info Kit			5,642	-	5,642
3.3.3. International Assistance - Promotional and Educational	80,000	-			
. Global-Reserve			-	-	-
. Global-Projects			-	-	-
. Africa			-	-	-
. Arab States			-	-	-
. Asia			-	-	-
. Pacific			-	-	-
. Europe & North America			-	-	-
. Central & Eastern Europe			-	-	-
. Latin America			-	-	-
. Caribbean			-	-	-
Sub-Total Main Line of Action 3	3,013,686	1,486,343	546,994	257,248	804,242
<b>Total A.</b>	<b>6,588,526</b>	<b>3,327,168</b>	<b>1,948,387</b>	<b>606,499</b>	<b>2,554,886</b>
<b>B. Earmarked activities</b>	<b>607,339</b>				
Promotional			205,307	14,172	219,479
Other			322,418	65,442	387,860
<b>Total B.</b>	<b>607,339</b>	<b>-</b>	<b>527,725</b>	<b>79,614</b>	<b>607,339</b>
<b>C. Emergency reserve fund</b>	<b>400,000</b>	<b>200,000</b>	<b>85,010</b>	<b>27,561</b>	<b>112,571</b>
<b>TOTAL (A + B + C)</b>	<b>7,595,865</b>	<b>3,527,168</b>	<b>2,561,122</b>	<b>713,674</b>	<b>3,274,796</b>

## WORLD HERITAGE FUND

STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES  
AS AT 31 DECEMBER 2006

(EXPRESSED IN US DOLLARS)

	<u>31.12.2006</u>	<u>31.12.2004</u>
<u>Assets:</u>		
Cash and term deposits	5,182,904	4,093,834
Compulsory assessed contributions receivable from States Parties	<u>248,896</u>	<u>231,015</u>
<b>Total Assets</b>	<b><u>5,431,800</u></b>	<b><u>4,324,849</u></b>
<u>Liabilities:</u>		
Accounts Payable - previous years	175,245	433,375
Accrued Payables unliquidated obligations current biennium	713,674	866,986
Accrued Payables unliquidated obligations International Assistance carry over	84,897	
Contributions received in advance	47,234	13,835
<b>Total liabilities</b>	<b><u>1,021,050</u></b>	<b><u>1,314,196</u></b>
<u>Reserves and fund balances:</u>		
Contingency reserve	500,000	-
Emergency reserve fund	213,754	221,601
Earmarked activities	1,614,160	933,750
Operating reserves	<u>2,082,836</u>	<u>1,855,302</u>
<b>Total reserves and fund balances</b>	<b><u>4,410,750</u></b>	<b><u>3,010,653</u></b>
<b>Total liabilities, reserves and fund balances</b>	<b><u><u>5,431,800</u></u></b>	<b><u><u>4,324,849</u></u></b>

## UNESCO

## WORLD HERITAGE FUND

STATEMENT OF CASH FLOWS  
AS AT 31 DECEMBER 2006

(EXPRESSED IN US DOLLARS)

	Programme Activities	Earmarked	ERF	Total
Cash at beginning of the period	2,893,330	1,188,229	402,831	4,484,390
<b>INFLOW</b>				
Cash received from States Parties	3,049,978	-	-	3,049,978
Other income:				
Interest	229,641	-	-	229,641
Earmarked	-	1,086,895	-	1,086,895
Other and Non-earmarked	5,052	-	-	5,052
Total	3,284,671	1,086,895	-	4,371,566
<b>OUTFLOW</b>				
Total Programme Cash Disbursed 2006/2007	1,948,387	527,725	85,010	2,561,122
Payments related to prior biennia	826,554	49,385	25,024	900,963
Payments related to the carry over of the 2004-2005 International Assistance budget	168,087	-	42,880	210,967
Total	2,943,028	577,110	152,914	3,673,052
<b>EXCESS (SHORTFALL) of Cash Inflows over</b>	<b>341,643</b>	<b>509,785</b>	<b>(152,914)</b>	<b>698,514</b>
<b>Cash at the end of the period</b>	<b>3,234,973</b>	<b>1,698,014</b>	<b>249,917</b>	<b>5,182,904</b>
<b>Availability of Cash</b>				
Amount blocked under Contingency Reserves	500,000	-	-	500,000
Amount "Available"	2,734,973	1,698,014	249,917	4,682,904
	<b>3,234,973</b>	<b>1,698,014</b>	<b>249,917</b>	<b>5,182,904</b>

States Parties	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/05	Contributions 2006	Collections Between / Sommes reçues entre 01/01/06 - 31/12/06	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions Impayées 2006	Total unpaid contributions as at / Contributions Impayées au 31/12/2006	Advance Contributions as of / Contributions (avances) au 31/12/2006	Total unpaid (Advance) contributions as at / Contributions Impayées (avances)	Etats Parties
COMPULSORY ( ARTICLE 16(1))									
Afghanistan		61	61						Afghanistan
Albania	306	153		306	153	459		459	Albanie
Algeria		2,318			2,318	2,318		2,318	Algérie
Andorra		153	153						Andorre
Angola	-1,728	31	-				-1,697	-1,697	Angola
Antigua and Barbuda	3,529	92		3,529	92	3,621		3,621	Antigua-et-Barbuda
Argentina	-972	29,280	32,735				-4,427	-4,427	Argentine
Armenia	-296	61					-235	-235	Arménie
Australia		48,800	48,800						Australie
Austria	-263	26,322	26,211				-152	-152	Autriche
Azerbaijan		153	153						Azerbaïdjan
Bahrain		915	915						Bahreïn
Bangladesh		305			305	305		305	Bangladesh
Barbados		305	305						Barbade
Belarus	-140	549	549				-140	-140	Bélarus
Belgium	19,385	32,788	52,599				-426	-426	Belgique
Belize		31	31						Bélize
Benin	-10	61			51	51		51	Bénin
Bhutan	31	31	62						Bhoutan
Bolivia		275			275	275		275	Bolivie
Bosnia and Herzegovina		92			92	92		92	Bosnie-Herzégovine
Botswana	366	366		366	366	732		732	Botswana
Burkina Faso	-1,626	61					-1,565	-1,565	Burkina Faso
Burundi	4,334	31		4,334	31	4,365		4,365	Burundi
Cambodia		61			61	61		61	Cambodge
Cameroon		244	2,905				-2,661	-2,661	Cameroun
Canada		86,224	86,229				-5	-5	Canada
Central African Republic	31	31	2,532				-2,470	-2,470	République centrafricaine
Chad	31	31		31	31	62		62	Chad
Chile	-7,756	6,832	7,588				-8,512	-8,512	Chili
China		62,922	62,922						Chine
Colombia	-2,684	4,758	2,100				-6	-6	Colombie
Comoros	54	31		54	31	85		85	Comores
Congo	3,472	31	3,807				-304	-304	Congo
Costa Rica	178	915	203		890	890		890	Costa Rica
Côte d'Ivoire	270	305	280		295	295		295	Côte d'Ivoire
Croatia		1,129	1,129						Croatie
Cuba		1,312	1,272		40	40		40	Cuba
Cyprus		1,190	1,190						Chypre
Czech Republic		5,612	5,612						République tchèque
Democratic People's Republic of Korea		305			305	305		305	République populaire démocratique de Corée
Democratic Republic of the Congo	177	92	569				-300	-300	République démocratique du Congo
Dominica	62	31		62	31	93		93	Dominique
Dominican Republic	1,068	1,068	2,136						République dominicaine
Ecuador		580	580						Equateur
Egypt		3,660			3,660	3,660		3,660	Egypte
El Salvador	1,342	671	2,013						El Salvador
Eritrea	-8	31	27				-4	-4	Erythrée
Estonia		366	366						Estonie
Ethiopia		122	122						Ethiopie
Fiji		122			122	122		122	Fidji
Finland		16,318	16,318						Finlande
Gabon		275	278				-3	-3	Gabon
Gambia	143	31		143	31	174		174	Gambie
Georgia	-2,239	92					-2,147	-2,147	Géorgie
Ghana	805	122		805	122	927		927	Ghana
Greece		16,226	16,226						Grèce
Grenada	31	31	62						Grenade
Guatemala	915	915	1,830						Guatemala
Guinea	77	92	206				-37	-37	Guinée
Guinea-Bissau		31			31	31		31	Guinée-Bissau
Guyana	115	31		115	31	146		146	Guyana
Haiti		92			92	92		92	Haiti
Honduras	306	153	459						Honduras
Hungary	-126	3,874	3,748						Hongrie
Iceland		1,037			1,037	1,037		1,037	Islande
India		12,902	12,902						Inde
Indonesia		4,362	4,362						Indonésie
Iran, Islamic Republic of		4,819			4,819	4,819		4,819	Iran, République islamique d'
Iraq		488	488						Irak
Ireland		10,736			10,736	10,736		10,736	Irlande
Israel		14,335	10,000		4,335	4,335		4,335	Israël
Italy		149,786	149,786						Italie
Jamaica	-85	244	179						Jamaïque
Japan		596,946	596,946						Japon
Jordan		336	336						Jordanie
Kazakhstan	-510	763	997				-744	-744	Kazakhstan
Kenya		275			275	275		275	Kenya
Kiribati	-106	31					-75	-75	Kiribati
Kuwait		4,972			4,972	4,972		4,972	Koweït
Kyrgyzstan	-11	31	20						Kirghizistan
Lao People's Democratic Republic		31			31	31		31	République démocratique populaire lao
Latvia		458	458						Lettonie
Lebanon		732			732	732		732	Liban
Lesotho		31	31						Lesotho
OBLIGATOIRE ( ARTICLE 16(1))									

States Parties	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/05	Contributions 2006	Collections Between / Sommes reçues entre 01/01/06 - 31/12/06	Unpaid contributions prior years / contributions Impayées années antérieures	Unpaid contributions / Contributions Impayées 2006	Total unpaid contributions as at / Contributions Impayées au 31/12/2006	Advance Contributions as of / Contributions (avances) au 31/12/2006	Total unpaid (Advance) contributions as at / Contributions Impayées (avances)	Etats Parties
Liberia		31			31	31		31	Libéria
Libyan Arab Jamahiriya	26,184	4,057		26,184	4,057	30,241		30,241	Jamahiriyah arabe libyenne
Lithuania		732	732						Lithuanie
Luxembourg		2,349	2,349						Luxembourg
Madagascar		92	92						Madagascar
Malawi	25	31		25	31	56		56	Malawi
Malaysia		6,222			6,222	6,222		6,222	Malaisie
Maldives	62	31	93						Maldives
Mali	-367	61					-306	-306	Mali
Malta		427			427	427		427	Malte
Marshall Islands		31			31	31			Iles Marshall
Mauritania	-423	31					-392	-392	Mauritanie
Mauritius		336	336						Maurice
Mexico		57,706	57,706						Mexique
Micronesia	62	31		62	31	93		93	Micronésie
Monaco		92	92						Monaco
Mongolia	25	31	100				-44	-44	Mongolie
Morocco		1,434			1,434	1,434		1,434	Maroc
Mozambique		31	31						Mozambique
Myanmar	1,676	305		1,676	305	1,981		1,981	Myanmar
Namibia	183	183		183	183	366		366	Namibie
Nepal	122	122	244						Népal
Netherlands		51,789	26,050		25,739	25,739		25,739	Pays-Bas
New Zealand		6,771	6,771						Nouvelle-Zélande
Nicaragua	198	31		198	31	229		229	Nicaragua
Niger	-247	31					-216	-216	Niger
Nigeria	-69	1,281	1,212						Nigeria
Niue	143	31		143	31	174		174	Nioue
Oman		2,135	2,135						Oman
Pakistan		1,678	1,669		9	9		9	Pakistan
Palau	116	31	147						Palaos
Panama	580	580	580		580	580		580	Panama
Papua New Guinea	637	92	637		92	92		92	Papouasie-Nouvelle-Guinée
Paraguay	2,449	366		2,449	366	2,815		2,815	Paraguay
Peru	-72	2,806	2,734						Pérou
Philippines	2,018	2,928	4,946						Philippines
Poland		14,122	14,122						Pologne
Portugal	7,214	14,427	21,641						Portugal
Qatar		1,952	1,952						Qatar
Republic of Korea		55,053	55,053						République de Corée
Republic of Moldova	-28	31	3						République de Moldavie
Romania		1,830	1,830						Roumanie
Russian Federation		33,703	33,703						Fédération de Russie
Rwanda	-46	31					-15	-15	Rwanda
Saint Kitts and Nevis		31			31	31		31	Saint-Kitts-et-Nevis
Saint Lucia	61	61	122						Sainte-Lucie
Saint Vincent and the Grenadines	31	31		31	31	62		62	Saint-Vincent-et-Grenadines
Samoa	-31	31							Samoa
San Marino	92	92		92	92	184		184	Saint-Marin
Saudi Arabia		21,838	21,838						Arabie saoudite
Senegal		153	449				-296	-296	Sénégal
Serbia	580	580	1,180						Serbie
Seychelles	47	61	108						Seychelles
Sierra Leone	-289	31					-258	-258	Sierra Leone
Slovakia		1,556	1,556						Slovaquie
Slovenia		2,501	2,501						Slovénie
Solomon Islands	198	31	229						Iles Salomon
South Africa	118	8,967		118	8,967	9,085		9,085	Afrique du Sud
Spain		77,257	77,257						Espagne
Sri Lanka		519	519						Sri Lanka
Sudan		244	231		13	13		13	Soudan
Suriname	31	31		31	31	62		62	Suriname
Swaziland		61			61	61		61	Swaziland
Sweden		30,592	30,592						Suède
Switzerland		36,692	36,692						Suisse
Syrian Arab Republic		1,159	1,159						République arabe syrienne
Tajikistan	-1,710	31	1,500				-3,179	-3,179	Tadjikistan
Thailand		6,405	6,405						Thaïlande
The Former Yugoslav Republic of Macedonia	-581	183					-398	-398	L'ex-République yougoslave de Macédoine
Togo	62	31	158				-65	-65	Togo
Tonga		31			31	31		31	Tonga
Trinidad and Tobago	671	671	1,342						Trinité & Tobago
Tunisia		976			976	976		976	Tunisie
Turkey		11,407			11,407	11,407		11,407	Turquie
Turkmenistan	153	153	153		153	153		153	Turkménistan
Uganda		183			183	183		183	Ouganda
Ukraine		1,190	1,190						Ukraine
United Arab Emirates	7,198	7,198	5,029	2,169	7,198	9,367		9,367	Emirats Arabes Unis
United Kingdom		187,850	187,850						Royaume-Uni
United Republic of Tanzania		183			183	183		183	République-Unie de Tanzanie
Uruguay	16,637	1,464		16,637	1,464	18,101		18,101	Uruguay
Uzbekistan	36,265	427	427	35,838	427	36,265		36,265	Ouzbékistan
Vanuatu	31	31		31	31	62		62	Vanuatu
Venezuela	5,246	5,246	23,964				-13,472	-13,472	Venezuela
Viet Nam		641	641						Viet Nam
Yemen		183	158		25	25		25	Yémen

Statement of Compulsory Contributions as at 31 December 2006 / Etat des contributions obligatoires au 31 décembre 2006  
( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties	Total unpaid (Advance) contributions as at / Contributions Impayées (avances) au 31/12/05	Contributions 2006	Collections Between / Sommes reçues entre 01/01/06 - 31/12/06	Unpaid contributions prior years / contributions impayées années antérieures	Unpaid contributions / Contributions Impayées 2006	Total unpaid contributions as at / Contributions Impayées au 31/12/2006	Advance Contributions as of / Contributions (avances) au 31/12/2006	Total unpaid (Advance) contributions as at / Contributions Impayées (avances)	Etats Parties
Former Fed.Rep. of Yugoslavia	45,773			45,773		45,773		45,773	Ex-Rep.Fed. de Yugoslavie
Zambia	4,341	61	7,085				-2,683	-2,683	Zambie
Zimbabwe	16	214	16		214	214		214	Zimbabwe
<b>TOTAL</b>	<b>173,889</b>	<b>1,836,851</b>	<b>1,809,079</b>	<b>141,385</b>	<b>107,511</b>	<b>248,896</b>	<b>-47,234</b>	<b>201,662</b>	

Statement of Voluntary Contributions as at 31 December 2006 / Etat des contributions volontaires 31 décembre 2006  
( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties	1% of 2006 Contribution to the Regular Budget	Collections Between / Sommes reçues entre 01/01/06 - 31/12/06	Total unpaid contributions as of / Contributions Impayées au 31/12/2006	Etats Parties
Brazil	46,665	46,665		Brésil
Bulgaria	519	810		Bulgarie
Cape Verde	31		31	Cap-Vert
Denmark	21,991	21,991		Danemark
France	184,891	184,891		France
Germany	265,594	265,594		Allemagne
Holy See	31		31	Saint-Siège
Norway	20,801	20,801		Norvège
America	671,000	700,147		d'Amerique
<b>TOTAL</b>	<b>1,211,523</b>	<b>1,240,899</b>	<b>62</b>	<b>TOTAL</b>

***ANNEX II***

**STATE OF IMPLEMENTATION OF THE WORLD HERITAGE FUND  
BUDGET 2006-2007  
AS OF 31 DECEMBER 2006**

**Established by the World Heritage Centre**

**As per the revised budgetary structure**

**Decision 6 EXT.COM 6**

**UNESCO, 2003**



**TABLE 1: OVERVIEW OF BUDGETED INCOME & EXPENDITURE FOR THE  
WORLD HERITAGE CONVENTION  
31 December 2006**

	<b>PREVIOUS BIENNIUM 2004-2005</b>	<b>CURRENT BIENNIUM 2006-2007</b>
	<b>US\$</b>	<b>US\$</b>
<b>INCOME</b>		
<b>WORLD HERITAGE FUND</b>	<b>8 113 100</b>	<b>7 447 900</b>
- Contributions from States Parties	6 197 943	6 126 312
- Contributions, gifts and bequests from other sources	15 047	5 052
- Investment & Proprietary Income	203 474	229 641
- Other Resources (earmarked)	1 696 636	1 086 895
<b>OTHER EXTRA-BUDGETARY*</b>	<b>37 587 013</b>	<b>28 397 403</b>
- Personnel	3 064 075	1 715 883
- Activities	34 522 938	26 681 520
<b>UNESCO REGULAR BUDGET (C5)**</b>	<b>8 121 060</b>	<b>11 339 045</b>
- Personnel	5 303 000	7 159 900
- Activities (Includes USA Special contribution: US\$790,160 in 2004/2005 and US\$ 290,840 in 2006/2007)	2 818 060	4 179 145
<b>TOTAL</b>	<b>53 821 173</b>	<b>47 184 348</b>
<b>EXPENDITURE***</b>		
<b>Main Line of Action 1</b>		
Support to the World Heritage Governing Bodies	1 852 352	3 819 640
<b>Main Line of Action 2</b>		
Protection of World Heritage	734 469	4 428 386
<b>Main Line of Action 3</b>		
Strengthening the protection of World Heritage properties, especially the In Danger sites	45 751 587	37 567 948
<b>TOTAL</b>	<b>48 338 408</b>	<b>45 815 974</b>

\* Representing Committed Funds

\*\* Subject to approval by UNESCO General Conference

\*\*\* The 2006-2007 figures have been determined on the basis of the chapters of the Approved Budget including all sources.

**TABLE 2: OVERVIEW OF WORLD HERITAGE FUND EXPECTED FLOW**

	<b>PREVIOUS BIENNIUM 2004-2005</b>	<b>CURRENT BIENNIUM 2006-2007</b>
	<b>US\$</b>	<b>US\$</b>
<b>OPENING RESERVE BALANCE</b>	<b>1 384 663</b>	<b>1 955 051</b>
- Contingency reserve	0	500 000
- Operating reserve	1 384 663	1 455 051
<b>INCOME (1)</b>	<b>6 416 464</b>	<b>6 361 005</b>
<b>EXPENDITURE</b>	<b>-5 694 410</b>	<b>-6 588 526</b>
	-151 666	
<b>CLOSING RESERVE BALANCE</b>	<b>1 955 051</b>	<b>1 727 530</b>
- Contingency reserve	0	700 000
- Operating reserve	1 955 051	1 027 530

(1) This item represents the total amount received and outstanding from the States Parties for each period, not including other earmarked resources (see Table 1). During the year 2007, there will be additional income corresponding to this year's interest. It is calculated at the end of the period by DCO.

NB: the amounts in grey represent negative figures

Tableau 3 - GENERAL OVERVIEW OF THE 2006-2007 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION as at 31 December 2006

	World Heritage Fund Approved US \$	World Heritage Fund Expenditure US \$	%	Other Extra-budgetary Approved US \$	Other Extra-budgetary Expenditure US \$	%	UNESCO (Regular Budget) Approved US \$	UNESCO (Regular Budget) Expenditure US \$	%	Special Account Approved 2006-2007 (US\$)	Special Account Expenditure 2006-2007 (US\$)	%	Total US\$ Approved 2006-2007	Total US\$ Expenditure 2006-2007	%
<b>Main Line of Action 1</b> <b>Support to the World Heritage Governing Bodies</b>															
1.1. Organisation of meetings	120 000	60 000	50%				388 260	189 867	49%				508 260	249 867	49%
1.2 Advisory Bodies' services	2 644 840	1 261 440	48%				43 430	0	0%				2 688 270	1 261 440	47%
1.2. Studies and Evaluations	140 000	109 313	78%				67 557	15 684	23%				207 557	124 997	60%
1.3. Information Management	100 000	49 831	50%				152 003	135 317	89%				252 003	185 148	73%
1.5. UNESCO Common Charges							28 453	23 475	83%						
1.5. General Operating Expenses							135 097	67 138	50%						
<b>TOTAL MLA 1</b>	<b>3 004 840</b>	<b>1 480 584</b>	<b>49%</b>				<b>814 800</b>	<b>431 481</b>	<b>53%</b>				<b>3 819 640</b>	<b>1 912 065</b>	<b>50%</b>
<b>Main Line of Action 2</b> <b>Promotion of a more balanced and representative World Heritage List</b>															
2.1. Credibility of World Heritage List	570 000	270 060	47%	3 465 286	2 074 934	60%	308 497	189 978	62%				4 343 783	2 534 972	58%
2.2. UNESCO Common Charges							6 953	5 692	82%				6 953	5 692	82%
2.6. General Operating Expenses							77 650	38 971	50%				77 650	38 971	50%
<b>TOTAL MLA 2</b>	<b>570 000</b>	<b>270 060</b>	<b>47%</b>	<b>3 465 286</b>	<b>2 074 934</b>	<b>60%</b>	<b>393 100</b>	<b>234 641</b>	<b>60%</b>				<b>4 428 386</b>	<b>2 579 635</b>	<b>58%</b>
<b>Main Line of Action 3</b> <b>Strengthening the protection of World Heritage properties, especially the In Danger Sites</b>															
3.1. Conservation of World Heritage Properties	2 059 268	568 598	28%	22 463 632	13 886 662	62%	1 590 155	850 296	53%	287 707	214 872	75%	26 400 762	15 520 428	59%
3.2. Capacity Building in State Parties	724 418	170 716	24%	752 602	357 618	0	93 806	20 826	22%	0	0	0	1 570 826	549 160	35%
3.3. Public Awareness, Involvement & Support for World Heritage through Communication	230 000	64 928	28%	0	0	0	244	0	0%	3 133	3 133	1	233 377	68 061	29%
3.4. Personnel costs				1 715 883	896 234	1	7 159 900	3 630 455	51%				8 875 783	4 526 689	51%
3.5. UNESCO Common Charges							91 194	74 185	81%				91 194	74 185	81%
3.6. CLT Contribution emergency response							57 413	24 800	43%				57 413	24 800	43%
3.7. General Operating Expenses							338 593	278 576	82%				338 593	278 576	82%

Tableau 3 - GENERAL OVERVIEW OF THE 2006-2007 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION as at 31 December 2006

	World Heritage Fund Approved US \$	World Heritage Fund Expenditure US \$	%	Other Extra-budgetary Approved US \$	Other Extra-budgetary Expenditure US \$	%	UNESCO (Regular Budget) Approved US \$	UNESCO (Regular Budget) Expenditure US \$	%	Special Account Approved 2006-2007 (US\$)	Special Account Expenditure 2006-2007 (US\$)	%	Total US\$ Approved 2006-2007	Total US\$ Expenditure 2006-2007	%
<b>TOTAL MLA 3</b>	3 013 686	804 242	27%	24 932 117	15 140 514	61%	9 331 305	4 879 138	52%	290 840	218 005	75%	37 567 948	21 041 899	56%
<b>TOTAL MLA 1 to 3</b>	6 588 526	2 554 886		28 397 403	17 215 448		10 539 205	5 545 260		290 840	218 005		45 815 974	25 533 599	56%
3.2.6. International Assistance - Emergency	400 000	112 571	28%	1 500 000	367 500	25%							1 900 000	480 071	25%
Other Activities	607 339	607 339	100%										607 339	607 339	100%
<b>GRAND TOTAL</b>	7 595 865	3 274 796	43%	29 897 403	17 582 948	59%	10 539 205	5 545 260	53%	290 840	218 005	75%	48 323 313	26 621 009	55%

ATTACHMENT 1: DETAILED PRESENTATION OF THE 2006-2007 WORLD HERITAGE

	World Heritage Fund Approved US \$	World Heritage Fund Expenditure US \$	%	Other Extra-budgetary Approved US \$	Other Extra-budgetary Expenditure US \$	%	UNESCO (Regular Budget) Approved US \$	UNESCO (Regular Budget) Expenditure US \$	%	Special Account Approved 2006-2007 (US\$)	Special Account Expenditure 2006-2007 (US\$)	%	Total US\$ Approved 2006-2007	Total US\$ Expenditure 2006-2007	%
<b>Main Line of Action 1</b>															
<b>Coordination of Statutory Meetings</b>															
<b>1.1. Organisation of meetings</b>	120 000	60 000	50%	0	0	0%	388 260	189 867	49%	0	0	0%	508 260	249 867	49%
<b>1.1.1. World Heritage Committees</b>							368 958	189 867	51%				368 958	189 867	51%
<b>1.1.2. General Assembly of State Parties</b>							19 302	0	0%				19 302	0	0%
<b>1.1.3. Attendance at meetings by Committee members</b>	120 000	60 000	50%										120 000	60 000	50%
<b>1.1.4. Meetings with State Parties and Advisory Bodies</b>															
<b>1.2 Advisory Bodies' services</b>	2 644 840	1 261 440	48%	0	0	0%	43 430	0	0%	0	0	0%	2 688 270	1 261 440	47%
<b>. ICOMOS</b>	1 262 590	606 440	48%				43 430	0	0%				1 306 020	606 440	46%
Advisory services	1 102 590	484 940	44%												
Reactive monitoring missions	160 000	121 500	76%												
<b>. UICN</b>	1 136 000	558 250	49%										1 136 000	558 250	49%
Advisory services	850 000	400 000	47%												
Reactive monitoring missions	181 000	105 750	58%												
Training activities	105 000	52 500	50%												
<b>. ICCROM</b>	246 250	96 750	39%										246 250	96 750	39%
Advisory services	99 930	46 750	47%												
Training activities	146 320	50 000	34%												
<b>1.3. Studies and Evaluations</b>	140 000	109 313	78%	0	0	0%	67 557	15 684	23%	0	0	0%	207 557	124 997	60%
<b>1.3.1. Studies to support future policy development</b>													0	0	
<b>1.3.2. Management audit of the World Heritage Centre</b>	80 000	77 607	97%										80 000	77 607	97%
<b>1.3.3. Technical administrative support</b>							67 557	15 684	23%				67 557	15 684	23%
<b>1.3.4. Evaluation</b>	60 000	31 706	53%										60 000	31 706	53%
<b>1.4. Information</b>	100 000	49 831	50%	0	0	0%	152 003	135 317	89%	0	0	0%	252 003	185 148	73%
<b>1.4.1. Information Management System</b>	100 000	49 831	50%				152 003	135 317	89%				252 003	185 148	73%
<b>1.5. UNESCO Common Charges</b>							28 453	23 475	83%				28 453	23 475	83%
<b>1.6. Support costs related to Statutory Meetings</b>							135 097	67 138	50%				135 097	67 138	50%
<b>TOTAL MLA 1</b>	<b>3 004 840</b>	<b>1 480 584</b>	<b>49%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>814 800</b>	<b>431 481</b>	<b>53%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>3 819 640</b>	<b>1 912 065</b>	<b>50%</b>
<b>Main Line of Action 2</b>															
<b>Promotion of a more balanced and representative World Heritage List</b>															
<b>2.1. Credibility of the World Heritage List</b>	570 000	270 060	47%	3 465 286	2 074 934	60%	308 497	189 978	62%	0	0	0%	4 343 783	2 534 972	58%
<b>2.1.1. Registration of World Heritage Nominations and Other Related Documentation</b>							175 760	92 680	53%				175 760	92 680	53%



ATTACHMENT 1: DETAILED PRESENTATION OF THE 2006-2007 WORLD HERITAGE

	World Heritage Fund Approved US \$	World Heritage Fund Expenditure US \$	%	Other Extra-budgetary Approved US \$	Other Extra-budgetary Expenditure US \$	%	UNESCO (Regular Budget) Approved US \$	UNESCO (Regular Budget) Expenditure US \$	%	Special Account Approved 2006-2007 (US\$)	Special Account Expenditure 2006-2007 (US\$)	%	Total US\$ Approved 2006-2007	Total US\$ Expenditure 2006-2007	%
3.1.8 Cooperation with other Conventions & Organisations	20 000	4 871	24%										20 000	4 871	24%
<b>3.2. Capacity Building in State Parties</b>	<b>724 418</b>	<b>170 716</b>	<b>24%</b>	<b>752 602</b>	<b>357 618</b>	<b>48%</b>	<b>93 806</b>	<b>20 826</b>	<b>22%</b>	<b>0</b>	<b>0</b>		<b>1 570 826</b>	<b>549 160</b>	<b>35%</b>
3.2.1. International Assistance – Support to Policy Development & Training	575 000	128 699	22%										575 000	128 699	22%
3.2.2. World Heritage Education	124 418	42 017	34%	752 602	357 618	48%	93 806	20 826	22%				970 826	420 461	43%
3.2.3. Thematic Studies															
3.2.4. Development and dissemination of material for disaster reduction	25 000	0	0%										25 000	0	0%
<b>3.3. Public Awareness, Involvement &amp; Support for World Heritage through Communication</b>	<b>230 000</b>	<b>64 928</b>	<b>28%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>244</b>	<b>0</b>	<b>0%</b>	<b>3 133</b>	<b>3 133</b>	<b>100%</b>	<b>233 377</b>	<b>68 061</b>	<b>29%</b>
3.3.1. Promotion of Partnerships							244	0					244	0	
3.3.2. Sensibilisation & publications	150 000	64 928	43%							3 133	3 133		153 133	68 061	44%
3.3.3. International Assistance - Promotional and Educational	80 000	0	0%										80 000	0	0%
Personnel costs				1 715 883	896 234	52%	7 159 900	3 630 455	51%				8 875 783	4 526 689	51%
UNESCO Common Charges							91 194	74 185	81%				91 194	74 185	81%
CLT Contribution emergency response							57 413	24 800	43%				57 413	24 800	43%
General Operating Expenses							338 593	278 576	82%				338 593	278 576	82%
<b>TOTAL MLA 3</b>	<b>3 013 686</b>	<b>804 242</b>	<b>27%</b>	<b>24 932 117</b>	<b>15 140 514</b>	<b>61%</b>	<b>9 331 305</b>	<b>4 879 138</b>	<b>52%</b>	<b>290 840</b>	<b>218 005</b>	<b>75%</b>	<b>37 567 948</b>	<b>21 041 899</b>	<b>56%</b>
<b>GRAND TOTAL</b>	<b>6 588 526</b>	<b>2 554 886</b>	<b>39%</b>	<b>28 397 403</b>	<b>17 215 448</b>	<b>61%</b>	<b>10 539 205</b>	<b>5 545 260</b>	<b>53%</b>	<b>290 840</b>	<b>218 005</b>	<b>75%</b>	<b>45 815 974</b>	<b>25 533 599</b>	<b>56%</b>
3.2.6. International Assistance - Emergency	400 000	112 571	28%	1 500 000	367 500	25%							1 900 000	480 071	25%
Other Activities	607 339	607 339	100%										607 339	607 339	100%
<b>TOTAL GENERAL</b>	<b>7 595 865</b>	<b>3 274 796</b>	<b>43%</b>	<b>29 897 403</b>	<b>17 582 948</b>	<b>59%</b>	<b>10 539 205</b>	<b>5 545 260</b>	<b>53%</b>	<b>290 840</b>	<b>218 005</b>	<b>75%</b>	<b>48 323 313</b>	<b>26 621 009</b>	<b>55%</b>

**ATTACHMENT 2: SUMMARY OF THE 2006-2007 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES**

	World Heritage Fund US\$	Extra-budgetary Funds US\$	UNESCO (Regular Budget) US\$	United States of America Special account US\$	Total US\$
<b>ICOMOS</b>					
<b>1.1 Organisation of meetings</b> (Meetings with Advisory Bodies)	55 000	0	0	0	55 000
<b>2.1. Credibility of World Heritage List</b>	1 009 590	0	0	0	1 009 590
.Global Strategy					
.Analyses of the List & Tentative Lists					
.Thematic Studies	152 590				152 590
.Evaluation Services	857 000				857 000
<b>2.2. Conservation of World Heritage Properties</b>	80 000	0	43 430	0	123 430
.Thematic Programmes	0	0	43 430	0	43 430
.Reactive Monitoring	80 000				80 000
<b>2.3.Capacity Building in State Parties</b>	98 000	0	0	0	98 000
<b>2.4. Communication</b>	20 000	0	0	0	20 000
<b>TOTAL</b>	<b>1 262 590</b>	<b>0</b>	<b>43 430</b>	<b>0</b>	<b>1 306 020</b>
<b>UICN</b>					
<b>1.1 Organisation of meetings</b>	130 000				130 000
<b>2.1. Credibility of World Heritage List</b>	720 000	0	0	0	720 000
.Global Strategy					
.Analyses of the List & Tentative Lists	102 000				102 000
.Thematic Studies					
.Evaluation Services	618 000				618 000
<b>2.2. Conservation of World Heritage Properties</b>	181 000	0	0	0	181 000
.Thematic Programmes					
.Reactive Monitoring	181 000				181 000
<b>2.3.Capacity Building in State Parties</b>	105 000	0	0	0	105 000
<b>2.4. Communication</b>					
<b>TOTAL</b>	<b>1 136 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 136 000</b>
<b>ICCROM</b>					
<b>1.1 Organisation of meetings</b>		0	0	0	0
<b>2.1. Credibility of World Heritage List</b>	99 930	0	0	0	99 930
.Global Strategy	24 930	0	0	0	24 930
.Analyses of the List & Tentative Lists					
.Thematic Studies					
.Evaluation Services	75 000	0	0	0	75 000
<b>2.2. Conservation of World Heritage Properties</b>					
.Thematic Programmes					
.Africa 2009					
<b>2.3.Capacity Building in State Parties</b>	146 320	0	0	0	146 320
<b>2.4. Communication</b>					
<b>TOTAL</b>	<b>246 250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246 250</b>
<b>TOTAL ADVISORY BODIES</b>	<b>2 644 840</b>	<b>0</b>	<b>43 430</b>	<b>0</b>	<b>2 688 270</b>
	World Heritage Fund US\$	Extra-budgetary Funds US\$	UNESCO (Regular Budget) US\$	United States of America Special account US\$	Total US\$
<b>OTHERS</b>					
<b>1. SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>	360 000	0	771 370	0	1 131 370
<b>2. PROTECTION OF THE WORLD HERITAGE</b>	570 000	3 465 286	393 100	0	4 428 386
<b>3. Strengthening the protection of World Heritage properties, especially the In Danger sites</b>	3 013 686	24 932 117	9 331 305	290 840	37 567 948
<b>TOTAL OTHERS</b>	<b>3 943 686</b>	<b>28 397 403</b>	<b>10 495 775</b>	<b>290 840</b>	<b>43 127 704</b>
<b>GRAND TOTAL (ICOMOS,UICN,ICCROM &amp; OTHERS)</b>	<b>6 588 526</b>	<b>28 397 403</b>	<b>10 539 205</b>	<b>290 840</b>	<b>45 815 974</b>



**ATTACHMENT 3: SUMMARY, REGION BY REGION, OF THE 2008-2009 PROGRAMME AND BUDGET (ACTION 2)**

	<b>World Heritage Fund US\$</b>	<b>Extra-budgetary Funds US\$</b>	<b>UNESCO (Regular Budget) US\$</b>	<b>United States of America Special account US\$</b>	<b>Total US\$</b>
<b>Activities budgeted by region</b>					
<b>Africa</b>	<b>220 000</b>	<b>0</b>	<b>0</b>	<b>173 914</b>	<b>393 914</b>
2.1. Credibility of World Heritage List	0	0	0	0	0
2.2 Conservation of World Heritage Properties	220 000	0	0	173 914	393 914
2.3 Capacity Building in State Parties	0	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0	0
<b>Arab States</b>	<b>290 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290 000</b>
2.1. Credibility of World Heritage List	0	0	0	0	0
2.2 Conservation of World Heritage Properties	290 000	0	0	0	290 000
2.3 Capacity Building in State Parties	0	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0	0
<b>Asia and Pacific</b>	<b>90 000</b>	<b>0</b>	<b>0</b>	<b>51 703</b>	<b>141 703</b>
2.1. Credibility of World Heritage List	0	0	0	0	0
2.2 Conservation of World Heritage Properties	90 000	0	0	51 703	141 703
2.3 Capacity Building in State Parties	0	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0	0
<b>Europe and North America</b>	<b>120 000</b>	<b>0</b>	<b>0</b>	<b>30 000</b>	<b>150 000</b>
2.1. Credibility of World Heritage List	0	0	0	0	0
2.2 Conservation of World Heritage Properties	120 000	0	0	30 000	150 000
2.3 Capacity Building in State Parties	0	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0	0
<b>Latin America &amp; Caribbean</b>	<b>90 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90 000</b>
2.1. Credibility of World Heritage List	0	0	0	0	0
2.2 Conservation of World Heritage Properties	90 000	0	0	0	90 000
2.3 Capacity Building in State Parties	0	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0	0
<b>TOTAL REGIONS *</b>	<b>810 000</b>	<b>0</b>	<b>0</b>	<b>255 617</b>	<b>1 065 617</b>

\* Excluding Personnel Costs and General Operating Expenses

	World Heritage Fund US\$	Extra-budgetary Funds US\$	UNESCO (Regular Budget) US\$	United States of America Special account US\$	Total US\$
<b>Other Activities not budgeted by region</b>					
<b>2.1. Credibility of World Heritage List</b>	<b>570 000</b>	<b>3 463 286</b>	<b>308 497</b>	<b>0</b>	<b>4 343 783</b>
Retrospective inventory	130 000	0	0	0	130 000
Global Strategy - total	0	928 903	0	0	928 903
Analyses of the List & Tentative Lists	0	0	175 760	0	175 760
Thematic Studies	0	0	0	0	0
Outstanding Universal Value	40 000	0	0	0	40 000
International Assistance - Preparatory	400 000	2 536 383	132 737	0	3 069 120
<b>3.1. Conservation of World Heritage Properties</b>	<b>1 629 268</b>	<b>22 463 632</b>	<b>1 590 155</b>	<b>32 090</b>	<b>25 715 145</b>
Reactive Monitoring	99 268	0	0	15 532	114 800
Analysis of Periodic Reports	90 000				90 000
Regional Programmes follow-up to Periodic Reporting	0	520 104	1 461 355	0	1 981 459
International Assistance - Technical Cooperation	700 000	13 527 400	0	0	14 227 400
Properties on the List of World Heritage in Danger	250 000	2 701 074	0	16 558	2 967 632
International Assistance - Emergency	400 000	0	0	0	400 000
Thematic Training	90 000	5 715 054	128 800	0	5 933 854
<b>3.2. Capacity Building in State Parties</b>	<b>724 418</b>	<b>752 602</b>	<b>93 806</b>	<b>0</b>	<b>1 570 826</b>
International Assistance - Support to Policy Development & Training	575 000	0	0	0	575 000
World Heritage Education	124 418	752 602	93 806	0	970 826
Thematic Training	25 000	0	0	0	25 000
<b>3.3. Public Awareness, Involvement &amp; Support for World Heritage through Communication</b>	<b>250 000</b>	<b>0</b>	<b>244</b>	<b>3 133</b>	<b>253 377</b>
Promotion of Partnerships	0	0	0	0	0
Awareness Building	150 000	0	244	3 133	153 377
International Assistance - Promotional and Educational	80 000	0	0	0	80 000
Cooperation with other Conventions & Organisations	20 000	0	0	0	20 000
<b>TOTAL OTHER ACTIVITIES NOT BUDGETED BY REGION *</b>	<b>3 173 686</b>	<b>26 681 520</b>	<b>1 992 702</b>	<b>35 223</b>	<b>31 883 131</b>
<b>GRAND TOTAL *</b>	<b>3 983 686</b>	<b>26 681 520</b>	<b>1 992 702</b>	<b>290 840</b>	<b>32 948 748</b>

\* Excluding Personnel Costs and General Operating Expenses

Note: Emergency Assistance is included in Item 3 of this table

ATTACHMENT 4: World Heritage Fund 2006-2007  
ESTIMATION OF contributions DUE BY States Parties 2008-2009

States Parties	Status of Contributions as at/Etat des Contributions 01/01/06 - 12/31/06 \$ EU	Contributions due for/ Contributions 2007 \$ EU	Next Biennium/ Prochain Biennium 2008-2009 \$ EU	States Parties
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COMPULSORY ( Art 16.1)			OBLIGATOIRE ( Art 16.1)	
Afghanistan	0	31	62	Afghanistan
Albania	459	183	366	Albanie
Algeria	2 318	2 593	5 186	Algérie
Andorra	0	244	488	Andorre
Angola	-1 697	92	184	Angola
Antigua and Barbuda	3 621	61	122	Antigua-et-Barbuda
Argentina	-4 427	9 974	19 948	Argentine
Armenia	-235	61	122	Arménie
Australia	0	54 748	109 496	Australie
Austria	-152	27 176	54 352	Autriche
Azerbaijan	0	153	306	Azerbaïdjan
Bahrain	0	1 007	2 014	Bahreïn
Bangladesh	305	305	610	Bangladesh
Barbados	0	275	550	Barbade
Belarus	-140	610	1 220	Bélarus
Belgium	-426	33 764	67 528	Belgique
Belize	0	31	62	Bélize
Benin	51	31	62	Bénin
Bhutan	0	31	62	Bhoutan
Bolivia	275	183	366	Bolivie
Bosnia and Herzegovina	92	183	366	Bosnie-Herzégovine
Botswana	732	427	854	Botswana
Burkina Faso	-1 565	61	122	Burkina Faso
Burundi	4 365	31	62	Burundi
Cambodia	61	31	62	Cambodge
Cameroon	-2 661	275	550	Cameroun
Canada	-5	91 226	182 452	Canada
Central African Republic	-2 470	31	62	République centrafricaine
Chad	62	31	62	Chad
Chile	-8 512	4 941	9 882	Chili
China	0	81 710	163 420	Chine
Colombia	-6	3 203	6 406	Colombie
Comoros	85	31	62	Comores
Congo	-304	31	62	Congo
Costa Rica	890	976	1 952	Costa Rica
Côte d'Ivoire	295	275	550	Côte d'Ivoire
Croatia	0	1 525	3 050	Croatie
Cuba	40	1 647	3 294	Cuba
Cyprus	0	1 342	2 684	Chypre
Czech Republic	0	8 601	17 202	République tchèque
Democratic People's Republic of Korea	305	214	428	République populaire démocratique de Corée
Democratic Republic of the Congo	-300	92	184	République démocratique du Congo
Dominica	93	31	62	Dominique
Dominican Republic	0	732	1 464	République dominicaine
Ecuador	0	641	1 282	Equateur
Egypt	3 660	2 684	5 368	Egypte
El Salvador	0	610	1 220	El Salvador
Eritrea	-4	31	62	Erythrée
Estonia	0	488	976	Estonie
Ethiopia	0	92	184	Ethiopie
Fiji	122	92	184	Fidji
Finland	0	17 294	34 588	Finlande
Gabon	-3	244	488	Gabon
Gambia	174	31	62	Gambie
Georgia	-2 147	92	184	Géorgie
Ghana	927	122	244	Ghana
Greece	0	18 270	36 540	Grèce
Grenada	0	31	62	Grenade
Guatemala	0	976	1 952	Guatemala
Guinea	-37	31	62	Guinée
Guinea-Bissau	31	31	62	Guinée Bissau
Guyana	146	31	62	Guyana
Haiti	92	61	122	Haïti
Honduras	0	153	306	Honduras
Hungary	0	7 473	14 946	Hongrie

States Parties	Status of Contributions as at/Etat des Contributions 01/01/06 - 12/31/06 \$ EU	Contributions due for/ Contributions 2007 \$ EU	Next Biennium/ Prochain Biennium 2008-2009 \$ EU	States Parties
Iceland	1 037	1 129	2 258	Islande
India	0	13 786	27 572	Inde
Indonesia	0	4 941	9 882	Indonésie
Iran, Islamic Republic of	4 819	5 521	11 042	Iran, République islamique d'
Iraq	0	458	916	Irak
Ireland	10 736	13 634	27 268	Irlande
Israel	4 335	12 841	25 682	Israël
Italy	0	155 642	311 284	Italie
Jamaica	0	305	610	Jamaïque
Japan	0	509 350	1 018 700	Japon
Jordan	0	366	732	Jordanie
Kazakhstan	-744	885	1 770	Kazakhstan
Kenya	275	305	610	Kenya
Kiribati	-75	31	62	Kiribati
Kuwait	4 972	5 582	11 164	Koweït
Kyrgyzstan	0	31	62	Kirghizistan
Lao People's Democratic Republic	31	31	62	République démocratique populaire lao
Latvia	0	549	1 098	Lettonie
Lebanon	732	1 037	2 074	Liban
Lesotho	0	31	62	Lesotho
Liberia	31	31	62	Libéria
Libyan Arab Jamahiriya	30 241	1 891	3 782	Jamahiriya arabe libyenne
Lithuania	0	946	1 892	Lithuanie
Luxembourg	0	2 593	5 186	Luxembourg
Madagascar	0	61	122	Madagascar
Malawi	56	31	62	Malawi
Malaysia	6 222	5 826	11 652	Malaisie
Maldives	0	31	62	Maldives
Mali	-306	31	62	Mali
Malta	427	519	1 038	Malte
Marshall Islands	31	31	62	Iles Marshall
Mauritania	-392	31	62	Mauritanie
Mauritius	0	336	672	Maurice
Mexico	0	69 174	138 348	Mexique
Micronesia	93	31	62	Micronésie
Monaco	0	92	184	Monaco
Mongolia	-44	31	62	Mongolie
Morocco	1 434	1 281	2 562	Maroc
Mozambique	0	31	62	Mozambique
Myanmar	1 981	153	306	Myanmar
Namibia	366	183	366	Namibie
Nepal	0	92	184	Népal
Netherlands	25 739	57 401	114 802	Pays-Bas
New Zealand	0	7 839	15 678	Nouvelle-Zélande
Nicaragua	229	61	122	Nicaragua
Niger	-216	31	62	Niger
Nigeria	0	1 464	2 928	Nigeria
Niue	174	31	62	Nioue
Oman	0	2 227	4 454	Oman
Pakistan	9	1 800	3 600	Pakistan
Palau	0	31	62	Palaos
Panama	580	702	1 404	Panama
Papua New Guinea	92	61	122	Papouasie-Nouvelle-Guinée
Paraguay	2 815	153	306	Paraguay
Peru	0	2 379	4 758	Pérou
Philippines	0	2 379	4 758	Philippines
Poland	0	15 372	30 744	Pologne
Portugal	0	16 165	32 330	Portugal
Qatar	0	2 593	5 186	Qatar
Republic of Korea	0	66 582	133 164	République de Corée
Republic of Moldova	0	31	62	République de Moldavie
Romania	0	2 135	4 270	Roumanie
Russian Federation	0	36 783	73 566	Fédération de Russie
Rwanda	-15	31	62	Rwanda
Saint Kitts and Nevis	31	31	62	Saint- Kitts-et-Nevis
Saint Lucia	0	31	62	Sainte-Lucie
Saint Vincent and the Grenadines	62	31	62	Saint-Vincent-et-Grenadines
Samoa	0	31	62	Samoa
San Marino	184	92	184	Saint-Marin
Sao Tome and Principe	0	31	62	Sao Tomé et Príncipe

States Parties	Status of Contributions as at/Etat des Contributions 01/01/06 - 12/31/06 \$ EU	Contributions due for/ Contributions 2007 \$ EU	Next Biennium/ Prochain Biennium 2008-2009 \$ EU	States Parties
Saudi Arabia	0	22 936	45 872	Arabie saoudite
Senegal	-296	122	244	Sénégal
Serbia	0	641	1 282	Serbie
Serbia et Montenegro	0	0	0	Serbia et Montenegro
Seychelles	0	61	122	Seychelles
Sierra Leone	-258	31	62	Sierra Leone
Slovakia	0	1 922	3 844	Slovaquie
Slovenia	0	2 928	5 856	Slovénie
Solomon Islands	0	31	62	Iles Salomon
South Africa	9 085	8 906	17 812	Afrique du Sud
Spain	0	90 951	181 902	Espagne
Sri Lanka	0	488	976	Sri Lanka
Sudan	13	305	610	Soudan
Suriname	62	31	62	Suriname
Swaziland	61	61	122	Swaziland
Sweden	0	32 818	65 636	Suède
Switzerland	0	37 271	74 542	Suisse
Syrian Arab Republic	0	488	976	République arabe syrienne
Tajikistan	-3 179	31	62	Tadjikistan
Thailand	0	5 704	11 408	Thaïlande
The Former Yugoslav Republic of Macedo	-398	153	306	L'ex-République Yugoslave de Macédoine
Togo	-65	31	62	Togo
Tonga	31	31	62	Tonga
Trinidad and Tobago	0	824	1 648	Trinité & Tobago
Tunisia	976	946	1 892	Tunisie
Turkey	11 407	11 682	23 364	Turquie
Turkmenistan	153	183	366	Turkménistan
Uganda	183	92	184	Ouganda
Ukraine	0	1 373	2 746	Ukraine
United Arab Emirates	9 367	9 272	18 544	Emirats Arabes Unis
United Kingdom	0	203 527	407 054	Royaume-Uni
United Republic of Tanzania	183	183	366	République-Unie de Tanzanie
Uruguay	18 101	824	1 648	Uruguay
Uzbekistan	36 265	244	488	Ouzbékistan
Vanuatu	62	31	62	Vanuatu
Venezuela	-13 472	6 131	12 262	Venezuela
Viet Nam	0	732	1 464	Viet Nam
Yemen	25	214	428	Yémen
Former Fed.Rep. of Yugoslavia	45 773	0	0	Ex-Rep.Fed. de Yougoslavie
Zambia	-2 683	31	62	Zambie
Zimbabwe	214	244	488	Zimbabwe
	<b>201 662</b>	<b>1 847 531</b>	<b>3 695 062</b>	

NB: Les montants négatifs représentent les sommes payées en avance. Les montants positifs représentent les sommes non encore reçues.

Ce tableau est arrêté au 31/12/2006. Les sommes versées à partir du 1er janvier 2007 ne sont pas reproduites sur ce tableau.

#### VOLUNTARY (Art 16.2)

States Parties				VOLONTAIRES (Art 16.2)	Etats Parties
Brazil	0	26 840	53 680	Brésil	
Bulgaria	-291	610	1 220	Bulgarie	
Cape Verde	0	31	62	Cap-Vert	
Denmark	0	22 662	45 324	Danemark	
France	0	193 065	386 130	France	
Germany	0	262 819	525 638	Allemagne	
Holy See	0	31	62	Saint-Siège	
Norway	0	23 973	47 946	Norvège	
United States of America	-29 147	671 000	1 342 000	Etats-Unis d'Amérique	
<b>TOTAL</b>	<b>-29 438</b>	<b>1 201 031</b>	<b>2 402 062</b>	<b>TOTAL</b>	

NB: Les montants négatifs représentent les sommes payées au-dessus du 1%. Les montants positifs représentent les sommes non encore reçues.

Ce tableau est arrêté au 31/12/2006. Les sommes versées à partir du 1er janvier 2007 ne sont pas reproduites sur ce tableau.

**ATTACHMENT 5: STAFFING TABLE 2006-2007 (33C/5)**

	PREVIOUS BIENNIUM 2004-2005		CURRENT BIENNIUM 2006-2007	
	Number	Amount US\$	Number	Amount US\$
<b>POSTS FINANCED FROM REGULAR PROGRAMME</b>				
<b><u>Established Posts</u></b>	<b>29</b>	<b>5 303 000</b>	<b>37</b>	<b>7 159 900</b>
* professional staff	17	3 803 000	24	5 526 900
* general service staff (1)	12	1 500 000	13	1 633 000
<b><u>Temporary Assistance</u></b>	<b>6</b>	<b>806 600</b>	<b>6</b>	<b>812 470</b>
* professional staff	4	586 600	4	588 970
* general service staff	2	220 000	2	223 500
<b><u>Temporary Assistance - total</u></b>	<b>7</b>	<b>594 600</b>	<b>6</b>	<b>549 300</b>
* supernumerary staff	6	547 800	6	549 300
* consultants	1	46 800	0	0
* fee contractors	0	0	0	0
<b>Sub-total</b>	<b>42</b>	<b>6 704 200</b>	<b>49</b>	<b>8 521 670</b>
<b>TOTAL POSTS FINANCED FROM EXTRA-BUDGETARY FUNDS AND SECONDED</b>				
<b><u>EXB Established Posts</u></b>	<b>3</b>	<b>671 000</b>	<b>8</b>	<b>1 631 200</b>
* professional staff	3	671 000	7	1 542 200
* general service staff	0	0	1	89 000
<b><u>FITOCA Established Posts</u></b>	<b>4</b>	<b>239 704</b>	<b>6</b>	<b>627 200</b>
* professional staff	4	239 704	6	627 200
* general service staff	0	0	0	0
<b><u>Temporary Posts/EDL</u></b>	<b>4</b>	<b>657 000</b>	<b>1</b>	<b>229 000</b>
* professional staff	3	602 000	1	229 000
* general service staff	1	55 000	0	0
<b><u>Temporary Assistance</u></b>	<b>19</b>	<b>1 279 884</b>	<b>13</b>	<b>1 084 400</b>
- supernumerary staff	14	1 107 800	11	892 400
- consultants	3	172 084	1	82 000
- fee contractors	2	80 000	1	110 000
<b><u>Associate Experts</u></b>	<b>7</b>	<b>1 253 000</b>	<b>5</b>	<b>895 000</b>
<b><u>Seconded Personnel</u></b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Sub-total</b>	<b>39</b>	<b>4 100 588</b>	<b>35</b>	<b>4 466 800</b>
<b>GRAND TOTAL (POSTS AND CONTRACTS)</b>	<b>81</b>	<b>10 804 788</b>	<b>84</b>	<b>12 988 470</b>

(1) Two permanent GS-level vacant posts are under recruitment