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# World Heritage

# 31 COM

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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 20B of the Provisional Agenda : Presentation of the budget proposal  
for the World Heritage Fund for the 2008-2009 biennium**

## SUMMARY

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

In this document, the World Heritage Centre presents the budget proposal for the World Heritage Fund for 2008-2009 in accordance with Decision **28 COM 11** (Suzhou, 2004) and the format adopted by the 6th extraordinary session of the World Heritage Committee (UNESCO, 2003).

**Draft Decision: 31 COM 20B**, see Point II.

## **I. WORLD HERITAGE FUND BUDGET FOR 2008 - 2009**

### **A. WORLD HERITAGE FUND BUDGET PROPOSAL FOR 2008 - 2009**

1. In accordance with Article 4.1 of the Financial Regulations for the World Heritage Fund, the Centre presents to the Committee, in **Annex I**, a budget proposal for 2008-2009 totalling USD 6,416,464, according to the structure adopted by the Committee (Decision **6 EXT.COM 6**).
2. By Decision **6 EXT.COM 6**, the structure of the budget was revised to reflect, in particular, the relationship of activities under the *Convention* with the four strategic objectives (**Credibility** of the World Heritage List, **Conservation** of World Heritage properties, **Capacity-building** of States Parties and **Communication**). However, it is difficult to provide an exact breakdown because of the need to regroup the items of the Advisory Bodies and because of the International Assistance modifications decided by the Committee.
3. Following examination of the financial situation at 31 December 2006, the satisfactory results must be consolidated through prudent management. Taking into account all the elements contained in the annexed tables, the World Heritage Centre proposes a budget of USD 6,416,464 for 2008-2009. This amount represents the total income received at 31 December 2005 with the exception of funds originating from other sources.

### **B. COMMENTS ON THE PROPOSED BUDGET**

4. For the biennium 2008-2009, the budgetary structure of the Regular Programme for the Culture Sector for presentation to the General Conference next October, foresees only one Main Line of Action for the World Heritage. In view of the debates of the Executive Board during its 176<sup>th</sup> session on the C/4 and the C/5, it could be envisaged to further reinforce the Centre's budget, if the scenario zero real growth (USD648.3M) is retained.
5. For the sake of coherence, the World Heritage Centre has included in Action 1, « Support to World Heritage statutory bodies », the activities of the Advisory Bodies. The studies, evaluations and management and information systems complete this chapter.
6. Action 2 concerns the promotion of a representative World Heritage List, balanced and credible and refers to details concerning increased protection of World Heritage properties including threatened sites
7. The general operating expenses are financed solely by the UNESCO Regular Programme. The amount foreseen is similar to the preceding exercise, taking into account inflation and the exchange rate of the USD/Euro.
8. Staff costs of the Centre covers only the established posts financed under Regular Programme. The temporary or not established posts are financed by other sources. The associate experts are mentioned on a separate line.
9. The Advisory Bodies provide their services in accordance with the *World Heritage Convention* and the *Operational Guidelines*: evaluation of nominations for inscription, meetings of the Advisory Bodies with the World Heritage Centre, evaluation of requests for International Assistance, reactive monitoring missions, training activities and

participation in expert meetings. The Advisory Bodies have presented provisional budgets, *in extenso*, in **Annex II**. ICOMOS and IUCN have presented provisional budgets showing somewhat important increases which are discordant with the reduced provisional budget of the World Heritage Fund.

10. The extrabudgetary funds contained in the table represent firm commitments as at 31 December 2006 and, hence these figures are provisional. Other commitments will be confirmed before 31 December 2007. These types of funds have a different lifespan depending on the types of projects and do not comply with annual or biennial exercises.
11. In accordance with the Decision 176 EX/PLEN/DR.1, Section II, the tables contained in Annex I present a budget proposal based on USD 648,3 M scenario. In this case, the amount foreseen in the framework of the Regular Programme for the Main Line of Action N° 1 is USD 4,314,900. UNESCO resources finance Headquarters expenses, on the one hand, and, on the other, decentralized activities under the responsibility of the Regional Offices, as follows :
  - a) World Heritage Centre running costs including the organization of all the statutory meetings, missions in the framework of World Heritage activities, temporary support assistance for activities financed by the World Heritage Fund and extrabudgetary funds, as well as general operating expenses;
  - b) Decentralized Regular Programme funds are the responsibility of the Regional Offices. Each Programme sector must decentralize a percentage (approximately 50 %) and the World Heritage Centre, as an integral part of the Culture Sector, is subject to this rule.

## **II. DRAFT DECISION**

### **Draft Decision : 31 COM 20B**

*The World Heritage Committee,*

1. Having examined Document WHC-07/31.COM/20B,
2. Approves World Heritage Fund budget of USD 6,416,464 for the 2008-2009 biennium and the corresponding breakdown annexed to Tables 1 to 3 ;
3. Requests the World Heritage Centre to report upon the budgetary execution in accordance with the format adopted by the Decision **6 EXT.COM 6**, including all funding sources, at each Committee session, in the framework of its annual report.

*ANNEX I*

**WORLD HERITAGE FUND  
2008-2009 BUDGET PROPOSAL**

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

31 December 2006

	<b>CURRENT BIENNIUM 2006-2007 USD</b>	<b>NEXT BIENNIUM 2008-2009 USD</b>
<b>INCOME</b>		
<b>WORLD HERITAGE FUND</b>	<b>7 447 900</b>	<b>6 097 124</b>
- Contributions from States Parties	6 126 312	6 097 124
- Contributions, Gifts or Bequests from other	5 052	-
- Investment & Proprietary Income (1)	229 641	-
- Other Resources (1)	1 086 895	-
<b>OTHER EXTRA-BUDGETARY*</b>	<b>28 397 403</b>	<b>33 511 539</b>
- Personnel (2)	1 715 883	279 322
- Activities	26 681 520	33 232 217
<b>UNESCO REGULAR BUDGET (C5)**</b>	<b>11 009 445</b>	<b>11 068 100</b>
- Personnel	6 830 300	6 753 200
- Activities (United States special funds: 290,840 US\$ in 2006/2007)	4 179 145	4 314 900
<b>TOTAL</b>	<b>46 854 748</b>	<b>50 676 763</b>
<b>EXPENDITURE***</b>		
<b>Main Line of Action 1 SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>	3 819 640	4 461 332
<b>Main Line of Action 2 PROTECTION OF THE WORLD HERITAGE</b>	41 666 734	46 534 773
<b>TOTAL</b>	<b>45 486 374</b>	<b>50 996 105</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. Expenses including all sources. MLA's during 2006-2007 become Actions in 2008-2009.

(1) The 2008-2009 figures are not foreseeable.

(2) The amount for 2008-2009 does not include, for the time being, the financing of posts to be renewed in the framework of projects.

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

	<b>CURRENT BIENNIUM 2006-2007</b>	<b>NEXT BIENNIUM 2008-2009</b>
	<b>USD</b>	<b>USD</b>
<b>OPENING RESERVE BALANCE</b>	<b>1 955 051</b>	<b>1 727 530</b>
- Contingency reserve	500 000	700 000
- Operating reserve	1 455 051	1 027 530
<b>INCOME(1)</b>	<b>6 361 005</b>	<b>6 097 124</b>
<b>EXPENDITURE</b>	<b>-6 588 526</b>	<b>-6 416 464</b>
<b>CLOSING RESERVE BALANCE</b>	<b>1 727 530</b>	<b>1 408 190</b>
- Contingency reserve	700 000	700 000
- Operating reserve	1 027 530	708 190

(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

**TABLE 3: GENERAL OVERVIEW OF THE 2008-2009 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION**

	World Heritage Fund USD	Other estimated Extra-budgetary funds (1) USD	UNESCO (Regular Budget) Draft 34 C/5 USD	Total USD
<b>Main Line of Action 1 SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>				
1.1. Organisation of meetings*	3 109 930	0	661 402	3 771 332
1.2. Studies and Evaluations	90 000	0	90 000	180 000
1.3. Information Management	120 000	0	180 000	300 000
1.4. UNESCO Common Charges	0	0	30 000	30 000
1.5. General Operating Expenses	0	0	180 000	180 000
<b>TOTAL</b>	<b>3 319 930</b>	<b>0</b>	<b>1 141 402</b>	<b>4 461 332</b>
<b>Main Line of Action 2 PROTECTION OF THE WORLD HERITAGE</b>				
2.1. Credibility of World Heritage List	120 000	1 567 215	500 000	2 187 215
2.2. Conservation of World Heritage Properties**	2 746 534	30 396 054	1 585 000	34 727 588
2.3. Capacity Building in State Parties	80 000	1 268 948	100 000	1 448 948
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	150 000	0	115 000	265 000
2.5. Personnel costs	0	279 322	6 753 200	7 032 522
2.6. General Operating Expenses	0	0	685 000	685 000
2.7. UNESCO Common Charges	0	0	108 500	108 500
2.8. CLT Contribution emergency response	0	0	80 000	80 000
<b>TOTAL</b>	<b>3 096 534</b>	<b>33 511 539</b>	<b>9 926 700</b>	<b>46 534 773</b>
<b>GRAND TOTAL</b>	<b>6 416 464</b>	<b>33 511 539</b>	<b>11 068 102</b>	<b>50 996 105</b>

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

\* Item "Organisation of meetings" includes the budget of the Advisory Bodies (See details as per 4 C on Appendix N° 2) .

\*\* "Conservation of World Heritage Properties" includes all International Assistance which covers former items: Preparatory Assistance (**Credibility**), Technical Cooperation (**Conservation**), Training and Research (**Capacity Building**), and Promotion and Education (**Communication**) (Decision 30COM/14A, 5c)

ATTACHMENT 1: DETAILED PRESENTATION OF THE 2008-2009 WORLD HERITAGE PROGRAMME AND BUDGET, CHAPTER BY CHAPTER

Main Line of Action 1: Strengthening the protection of World Heritage capacity	2008- 2009				2006- 2007				
	World Heritage Fund USD	Estimated Extra-budgetary Fund USD	UNESCO (Regular Budget) USD	Total USD	World Heritage Fund USD	Approved Extra-budgetary Fund USD	UNESCO (Regular Budget) USD	Special Account Approved USD	Total USD
<b>Action 1: SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>									
<b>1.1. Organisation of meetings</b>	3 109 930	0	661 402	3 771 332	2 764 840	0	431 690	0	3 196 530
<b>1.1.1. World Heritage Committees</b>			380 000	380 000			368 958		368 958
<b>1.1.2. World Heritage Extraordinary Committees</b>				0					
<b>Other Statutory Committees</b>			130 000	130 000					
<b>1.1.3. General Assembly of State Parties</b>			36 402	36 402			19 302		19 302
<b>1.1.4. Participation aux réunions des membres du Comité</b>	120 000			120 000	120 000				120 000
<b>1.1.5. Attendance at meetings by Committee members</b>			30 000	30 000					
<b>1.1.6. Meetings with State parties</b>			10 000	10 000					
<b>1.1.7. Meetings with Advisory Bodies</b>	20 000		30 000	50 000					
<b>1.1.8. Evaluation Services for Advisory Bodies</b>	2 969 930	0	45 000	3 014 930	2 644 840	0	43 430		2 688 270
a) ICOMOS	1 510 000		45 000		1 262 590		43 430		
b) UICN	1 210 000				1 136 000				
c) ICCROM	249 930				246 250				
<b>1.2. Studies and Evaluation</b>	90 000	0	90 000	180 000	140 000	0	67 557	0	207 557
<b>1.2.1. Studies to support future policy development</b>	30 000			30 000					0
<b>1.2.2. Evaluation</b>	60 000		90 000	150 000	60 000		67 557		127 557
<b>1.2.3. Management Audit of WHC</b>				0	80 000				80 000
<b>1.3. Information Management</b>	120 000	0	180 000	300 000	100 000	0	152 003	0	252 003
<b>1.3.1. Information Management System</b>	120 000		180 000	300 000	100 000		152 003		252 003
<b>1.4. UNESCO Common Charges</b>		0	30 000	30 000			28 453		28 453
<b>1.5. General Operating Expenses</b>		0	180 000	180 000			135 097		135 097
<b>TOTAL Action 1</b>	<b>3 319 930</b>	<b>0</b>	<b>1 141 402</b>	<b>4 461 332</b>	<b>3 004 840</b>	<b>0</b>	<b>814 800</b>		<b>3 819 640</b>
<b>Action 2 PROTECTION OF THE WORLD HERITAGE</b>									
<b>2.1. Credibility of the World Heritage List</b>	120 000	1 567 215	500 000	2 187 215	170 000	928 903	308 497	0	1 407 400
<b>2.1.1. Registration of World Heritage Nominations and Other Related Documentation</b>			180 000	180 000			175 760		175 760
<b>2.1.2. Retrospective inventory</b>	100 000			100 000	130 000				130 000
<b>2.1.3. Global Strategy</b>	20 000	1 567 215	320 000	1 907 215	0	928 903			928 903
<b>Decentralised Global Strategy</b>							89 250		89 250
<b>Analyses of the List &amp; Tentative Lists</b>	20 000		70 000		0		43 487		43 487



**ATTACHMENT 1: DETAILED PRESENTATION OF THE 2008-2009 WORLD HERITAGE PROGRAMME AND BUDGET, CHAPTER BY CHAPTER**

Main Line of Action 1: Strengthening the protection of World Heritage capacity	2008- 2009				2006- 2007				
	World Heritage Fund USD	Estimated Extra-budgetary Fund USD	UNESCO (Regular Budget) USD	Total USD	World Heritage Fund USD	Approved Extra-budgetary Fund USD	UNESCO (Regular Budget) USD	Special Account Approved USD	Total USD
Africa	0		60 000		0				
Arab States	0		60 000		0				
Asia & Pacific	0		40 000		0				
Europ & North America	0				0				
Latin America & Caribbean	0		40 000		0				
Thematic Studies	0		50 000		0				
<b>2.1.4. Outstanding Universal Value</b>	0			0	40 000				40 000
<b>2.2. Conservation of World Heritage Properties</b>	<b>2 746 534</b>	<b>30 396 054</b>	<b>1 585 000</b>	<b>34 727 588</b>	<b>3 094 268</b>	<b>25 000 015</b>	<b>1 590 155</b>	<b>287 707</b>	<b>29 972 145</b>
<b>2.2.1. Periodic Reporting</b>	<b>300 000</b>	<b>599 204</b>	<b>40 000</b>	<b>939 204</b>	<b>360 000</b>	<b>520 104</b>			<b>880 104</b>
Reflexion on Periodic Reporting	50 000								
Arab States	150 000		20 000						
Africa	100 000		20 000						
<b>2.2.2. Reactive Monitoring</b>	<b>100 000</b>			<b>100 000</b>	<b>99 268</b>			<b>15 532</b>	<b>114 800</b>
<b>2.2.3. Regional Programmes following Periodic Reporting</b>	<b>700 000</b>	<b>0</b>	<b>1 305 000</b>	<b>2 005 000</b>	<b>540 000</b>	<b>0</b>	<b>904 155</b>	<b>255 617</b>	<b>1 699 772</b>
Africa 2009	150 000				150 000				
Africa 2006-2007					50 000		183 468	173 914	
Africa 2008-2009	50 000		325 000						
Arab States	40 000		270 000		40 000		245 264		
Palestinian Authorities (1)	100 000				100 000				
Asia 2004-2009 (2)	100 000		300 000		40 000		332 493	51 703	
Pacific 2009 (3)	150 000		150 000		50 000		10 000		
Europ & North America	20 000		60 000		20 000		45 600	30 000	
Latin America & Caribbean	50 000		150 000		50 000		87 330		
Caribbean 4-14	40 000		50 000		40 000				
<b>2.2.4. Sites in danger</b>	<b>116 464</b>	<b>4 595 740</b>	<b>100 000</b>	<b>4 812 204</b>	<b>250 000</b>	<b>2 701 074</b>		<b>16558</b>	<b>2 967 632</b>
<b>2.2.5. International Assistance</b>	<b>1 400 000</b>	<b>19 566 110</b>	<b>0</b>	<b>20 966 110</b>	<b>1 755 000</b>	<b>16 063 783</b>	<b>557 200</b>		<b>18 375 983</b>
Africa							123 000		
Arab States							66 319		
Asia & Pacific							363 031		

**ATTACHMENT 1: DETAILED PRESENTATION OF THE 2008-2009 WORLD HERITAGE PROGRAMME AND BUDGET, CHAPTER BY CHAPTER**

Main Line of Action 1: Strengthening the protection of World Heritage capacity	2008- 2009				2006- 2007				
	World Heritage Fund USD	Estimated Extra-budgetary Fund USD	UNESCO (Regular Budget) USD	Total USD	World Heritage Fund USD	Approved Extra-budgetary Fund USD	UNESCO (Regular Budget) USD	Special Account Approved USD	Total USD
Europ & North America					-				
Latin America & Caribbean					-		4 850		
<b>2.2.6. Thematic Programmes</b>	130 070	5 635 000	120 000	5 885 070	90 000	5 715 054	108 800		5 913 854
Marine	40 000	3 135 000	40 000		50 000	3 135 000			
Small Islands States	-				20 000				
Forests	-				20 000				
Tourism	50 000	2 500 000	80 000		0	2 580 054			
Earthen Architecture (4)	40 070				0				
Cities	-				0				
<b>Special Activities (Prix M. Mercuray)</b>	0		20 000	20 000	0		20 000		20 000
<b>2.3. Capacity Building in State Parties (5)</b>	80 000	1 268 948	100 000	1 448 948	149 418	752 602	0		902 020
<b>2.3.1. Education and World Heritage</b>	80 000	1 268 948	100 000	1 448 948	149 418	752 602	0		902 020
World Heritage in Young Hands	40 000		60 000		99 000				
Education and Universities	40 000	1 268 948	40 000		25 418	752 602			
Development and dissemination of material for disaster reduction					25 000				
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage through Communication</b>	150 000	0	115 000	265 000	170 000	0	94 050	3 133	267 183
<b>2.4.1. Promotion of Partnerships</b>			65 000	65 000			61 806		61 806
<b>2.4.2. Awareness and publications</b>	130 000		15 000	145 000	150 000		244	3 133	153 377
Awareness and publications Field Office			35 000	35 000			32 000		32 000
<b>2.4.3. Cooperation with other Conventions &amp; Organisations</b>	20 000			20 000	20 000				20 000
<b>2.5. Personnel costs</b>	0	279 322	6 753 200	7 032 522	0	1 715 883	6 830 300	0	8 546 183
<b>2.5.1. Established posts</b>			6 753 200	6 753 200		641 883	6 830 300		7 472 183
<b>2.5.2. Associate Experts</b>				0		1 074 000			1 074 000
<b>2.5.3. Temporary personnel</b>		279 322		279 322					0
<b>2.6. General Operating Expenses</b>	0	0	685 000	685 000	0	0	416 243		416 243
<b>2.7. UNESCO Common Charges</b>	0	0	108 500	108 500		0	98 147		98 147
MLA 2 Common Charges	0	0	8 500	8 500			6 953		
MLA 3 Common Charges	0	0	100 000	100 000			91 194		
<b>2.8. CLT Contribution emergency response</b>	0	0	80 000	80 000			57 413		57 413
<b>TOTAL Action 2</b>	<b>3 096 534</b>	<b>33 511 539</b>	<b>9 926 700</b>	<b>46 534 773</b>	<b>3 583 686</b>	<b>28 397 403</b>	<b>9 394 805</b>	<b>290 840</b>	<b>41 666 734</b>
<b>GRAND TOTAL</b>	<b>6 416 464</b>	<b>33 511 539</b>	<b>11 068 102</b>	<b>50 996 105</b>	<b>6 588 526</b>	<b>28 397 403</b>	<b>10 209 605</b>	<b>290 840</b>	<b>45 486 374</b>
<b>International Assistance - Emergency</b>	<b>400 000</b>	<b>1 500 000</b>			<b>400 000</b>	<b>1 500 000</b>			
<b>GRAND TOTAL GENERAL</b>	<b>6 816 464</b>	<b>35 011 539</b>	<b>11 068 102</b>	<b>52 896 105</b>	<b>6 988 526</b>	<b>29 897 403</b>	<b>10 209 605</b>		<b>47 095 534</b>

(1) Including requested amount in Draft Decision 31COM/12 A

(2) Including requested amount in Draft Decision 31COM/11 B

(3) Including requested amount in Draft Decision 31COM/11 C

(4) Including requested amount in Draft Decision 31COM/21 C

(5) ICCROM affects 150,000 dollars USA of the budget (See Item 1.1.8.C).

NB: Having only one MLA for 2008-2009 the UNESCO Common charges, the General Operating Expenses and the Personnel Costs are put together. For the former period this costs were shown separately by each MLA.

## ATTACHMENT2:SUMMARY OF THE 2008-2009 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES

	World Heritage Fund US \$	Extra-budgetary Fund US \$	UNESCO (Regular Budget) US \$	Total US \$
<b>ICOMOS</b>				
<b>1.1 Organisation of meetings</b> (Meetings with Advisory Bodies)	56 550	0	0	56 550
<b>2.1. Credibility of World Heritage List</b>	1 244 950	0	0	1 244 950
.Global Strategy				
.Analyses of the List & Tentative Lists				
.Thematic Studies	181 600			
.Evaluation Services (1)	1 063 350			
<b>2.2. Conservation of World Heritage Properties</b>	80 000	0	45 000	125 000
.Thematic Programmes			45 000	
.Reactive Monitoring	80 000			
<b>2.3.Capacity Building in State Parties</b>	99 500	0	0	99 500
<b>2.4. Communication</b>	29 000	0	0	29 000
<b>TOTAL</b>	<b>1 510 000</b>	<b>0</b>	<b>45 000</b>	<b>1 555 000</b>

<b>UICN</b>				
<b>1.1 Organisation of meetings</b>	130 000			130 000
<b>2.1. Credibility of World Heritage List</b>	788 000	0	0	788 000
.Global Strategy				
.Analyses of the List & Tentative Lists	102 000			
.Thematic Studies				
.Evaluation Services (1)	686 000			
<b>2.2. Conservation of World Heritage Properties</b>	238 700	0	0	238 700
.Thematic Programmes				
.Reactive Monitoring	238 700			
<b>2.3.Capacity Building in State Parties</b>	53 300	0	0	53 300
<b>2.4. Communication</b>				
<b>TOTAL</b>	<b>1 210 000</b>	<b>0</b>	<b>0</b>	<b>1 210 000</b>

<b>ICCROM</b>				
<b>1.1 Organisation of meetings</b>	34 400	0	0	34 400
<b>2.1. Credibility of World Heritage List</b>	65 530	0	0	65 530
.Global Strategy	17 800	0	0	
.Analyses of the List & Tentative Lists				
.Thematic Studies				
.Evaluation Services (1)	47 730	0	0	
<b>2.2. Conservation of World Heritage Properties</b>				
.Thematic Programmes				
.Africa 2009				
<b>2.3.Capacity Building in State Parties</b>	150 000	0	0	150 000
<b>2.4. Communication</b>				
<b>TOTAL</b>	<b>249 930</b>	<b>0</b>	<b>0</b>	<b>249 930</b>

ATTACHMENT2:SUMMARY OF THE 2008-2009 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES

	World Heritage Fund US \$	Extra-budgetary Fund US \$	UNESCO (Regular Budget) US \$	Total US \$
<b>OTHERS</b>				
<b>1. Support to the World Heritage Governing Bodies</b>	350 000	0	1 096 402	1 446 402
<b>2. Protection of the World Heritage</b>	3 096 534	33 511 539	9 926 700	46 534 773
<b>TOTAL</b>	<b>3 446 534</b>	<b>33 511 539</b>	<b>11 023 102</b>	<b>47 981 175</b>
<b>GRAND TOTAL(ICOMOS,UICN,ICCROM &amp; OTHERS)</b>	<b>6 416 464</b>	<b>33 511 539</b>	<b>11 068 102</b>	<b>50 996 105</b>

(1) Including International Assistance evaluations regarding also "Conservation"  
"Capacity Building" and "Communication".

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

	World Heritage Fund USD	Extra-budgetary Fund USD	UNESCO (Regular Budget) USD	Total USD
<b>Activities budgeted by region</b>				
<b>Africa</b>	<b>496 464</b>	<b>0</b>	<b>405 000</b>	<b>901 464</b>
2.1. Credibility of World Heritage List		0	60 000	60 000
2.2 Conservation of World Heritage Properties	496 464	0	345 000	841 464
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0
<b>Arab States</b>	<b>470 000</b>	<b>0</b>	<b>350 000</b>	<b>820 000</b>
2.1. Credibility of World Heritage List		0	60 000	60 000
2.2 Conservation of World Heritage Properties	470 000	0	290 000	760 000
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0
<b>Asia and Pacific</b>	<b>270 000</b>	<b>0</b>	<b>490 000</b>	<b>760 000</b>
2.1. Credibility of World Heritage List		0	40 000	40 000
2.2 Conservation of World Heritage Properties	270 000	0	450 000	720 000
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0
<b>Europe and North America</b>	<b>100 000</b>	<b>0</b>	<b>60 000</b>	<b>160 000</b>
2.1. Credibility of World Heritage List		0	0	0
2.2 Conservation of World Heritage Properties	100 000	0	60 000	160 000
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0
<b>Latin America &amp; Caribbean</b>	<b>230 000</b>	<b>0</b>	<b>240 000</b>	<b>470 000</b>
2.1. Credibility of World Heritage List		0	40 000	40 000
2.2 Conservation of World Heritage Properties	230 000	0	200 000	430 000
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage through Communication	0	0	0	0
<b>TOTAL REGIONS *</b>	<b>1 566 464</b>	<b>0</b>	<b>1 545 000</b>	<b>3 111 464</b>

\* Excluding Personnel Costs and General Operating Expenses

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

	World Heritage Fund US \$	Extra-budgetary Fund US \$	UNESCO (Regular Budget) US \$	Total US \$
<b>Other Activities not budgeted by region</b>				
<b>2.1. Credibility of World Heritage List</b>	120 000	1 567 215	500 000	2 187 215
Global Strategy - total				
Analyses of the List & Tentative Lists				
Thematic Studies				
Evaluation Services				
International Assistance - Preparatory				
<b>2.2. Conservation of World Heritage Properties</b>	1 796 534	30 396 054	1 585 000	33 777 588
Reactive Monitoring				
International Assistance				
Thematic Programmes				
<b>2.3. Capacity Building in State Parties</b>	80 000	1 268 948	100 000	1 448 948
International Assistance - Support to Policy Development & Training				
World Heritage Education				
Thematic Training				
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage through Communication</b>	150 000	0	115 000	265 000
Promotion of Partnerships				
Awareness and publications				
International Assistance - Promotional and Educational				
Cooperation with other Conventions & Organisations				
<b>2.5. Personnel costs</b>	0	279 322		279 322
<b>2.6. General Operating Expenses</b>	0	0		0
<b>2.7. UNESCO Common Charges</b>	0	0	108 500	108 500
<b>2.8. CLT Contribution emergency response</b>	0	0	80 000	80 000
<b>TOTAL OTHER ACTIVITIES NOT BUDGETED BY REGION *</b>	<b>2 146 534</b>	<b>33 511 539</b>	<b>2 488 500</b>	<b>38 146 573</b>
<b>GRAND TOTAL *</b>	<b>3 712 998</b>	<b>33 511 539</b>	<b>4 033 500</b>	<b>41 258 037</b>

\* Excluding Personnel Costs and General Operating Expenses

APPENDICE N° 4: FONDS DU PATRIMOINE MONDIAL 2006-2007  
ESTIMATION DES CONTRIBUTIONS DUES PAR LES ETATS PARTIES 2008-2009

States Parties	Status of Contributions as at/Etat des Contributions 01/01/06 - 31/12/06 \$ EU	Contributions due for/ Contributions 2007 \$ EU	Next Biennium/ Prochain Biennium 2008-2009 \$ EU	Etats 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	Belize
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
Iceland	1 037	1 129	2 258	Islande
India	0	13 786	27 572	Inde
Indonesia	0	4 941	9 882	Indonésie

States Parties	Status of Contributions as at/Etat des Contributions 01/01/06 - 31/12/06 \$ EU	Contributions due for/ Contributions 2007 \$ EU	Next Biennium/ Prochain Biennium 2008-2009 \$ EU	Etats Parties
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	Kazakstan
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-Zelande
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
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



States Parties	Status of Contributions as at/Etat des Contributions 01/01/06 - 31/12/06 \$ EU	Contributions due for/ Contributions 2007 \$ EU	Next Biennium/ Prochain Biennium 2008-2009 \$ EU	Etats Parties
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	Trinidad & 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: The negative figures represent amounts paid in advance. The positive figures represent amounts not yet received. This table presents the situation as of 31/12/2006. The amounts paid after 1st January 2007 are not mentioned in the table.

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				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'Amerique
<b>TOTAL</b>	<b>-29 438</b>	<b>1 201 031</b>	<b>2 402 062</b>	<b>TOTAL</b>

NB: The negative figures represent amounts paid above 1 %. The positive figures represent amounts not yet received. This table presents the situation as of 31/12/2006. The amounts paid after 1st January 2007 are not mentioned in the table.

NB: Les montants négatifs représentent les sommes payées au-dessus de 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 2008-2009 (C/5)**

	<b>CURRENT BIENNIUM 2006-2007</b>		<b>NEXT BIENNIUM 2008-2009</b>	
	<b>Number</b>	<b>Amount USD</b>	<b>Number</b>	<b>Amount USD</b>
<b>POSTS FINANCED FROM REGULAR PROGRAMME</b>				
<b><u>Established Posts (1)</u></b>	<b>34</b>	<b>6 830 300</b>	<b>33</b>	<b>6 753 200</b>
* professional staff	20	4 983 400	18	4 713 300
* general service staff	14	1 846 900	15	2 039 900
<b><u>Temporary Posts</u></b>	<b>6</b>	<b>812 470</b>	<b>4</b>	<b>590 000</b>
* professional staff	4	588 970	4	590 000
* general service staff	2	223 500	0	0
<b><u>Temporary Assistance - total</u></b>	<b>6</b>	<b>549 300</b>	<b>5</b>	<b>460 000</b>
* supernumerary staff	6	549 300	5	460 000
* consultants	0	0	0	0
* fee contractors	0	0	0	0
<b>Sub-total</b>	<b>46</b>	<b>8 192 070</b>	<b>42</b>	<b>7 803 200</b>
<b>POSTS FINANCED FROM EXTRA-BUDGETARY FUNDS AND SECONDED PERSONNEL</b>				
<b><u>EXB Established Posts</u></b>	<b>8</b>	<b>1 631 200</b>	<b>2</b>	<b>279 322</b>
* professional staff	7	1 542 200	1	229 000
* general service staff	1	89 000	1	50 322
<b><u>FITOCA Established Posts</u></b>	<b>6</b>	<b>627 200</b>	<b>4</b>	<b>840 000</b>
* professional staff	6	627 200	4	840 000
* general service staff	0	0	0	0
<b><u>Temporary Posts/EDL</u></b>	<b>1</b>	<b>229 000</b>	<b>1</b>	<b>229 000</b>
* professional staff	1	229 000	1	229 000
* general service staff	0	0	0	0
<b><u>Temporary Assistance</u></b>	<b>13</b>	<b>1 084 400</b>	<b>14</b>	<b>1 030 000</b>
- supernumerary staff	11	892 400	11	850 000
- consultants	1	82 000	2	80 000
- fee contractors	1	110 000	1	100 000
<b><u>Associate Experts</u></b>	<b>5</b>	<b>895 000</b>	<b>3</b>	<b>573 000</b>
<b><u>Seconded Personnel</u></b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Sub-total</b>	<b>35</b>	<b>4 466 800</b>	<b>26</b>	<b>2 951 322</b>
<b>GRAND TOTAL (POSTS AND CONTRACTS)</b>	<b>81</b>	<b>12 658 870</b>	<b>68</b>	<b>10 754 522</b>

(1) The amount (\$8,727,200) mentioned for the MLA 1 in the Draft 34 C/5 (Vol. 2, page 140) includes, in addition to posts established at the Centre, the percentage of time dedicated by support services of the Sector as well as Field staff.

***ANNEX II***

**ADVISORY BODIES' BUDGET PROPOSAL**

**2008-2009**

**ICOMOS**

**UICN**

**ICCROM**

**PROJECTED BUDGET FOR ICOMOS ACTIVITIES  
IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BIENNIUM 2008-2009  
Optimizing the work of ICOMOS  
(All figures are in US\$)**

**Projected  
Budget  
2008-2009**

<b>1 Evaluation of nominated sites</b>	<b>422 850</b>
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1.1	Fees / Honorarium for experts An estimated 60 missions are foreseen during the 2008-2009 biennium 60 missions in 2008-2009:		
	. Biennium 2008-2009 : 60 x 6 days x 200 US\$		72 000
1.2	Evaluation missions: Travels and per diem		
	. Travels: 60 x 850 US\$		51 000
	. Per Diem: 60 x 1 050 US\$		63 000
1.3	Meeting of the ICOMOS World Heritage Panel The Panel is composed of the members of the Executive Committee, and the Coordinator of the Scientific Council and the two ICOMOS World Heritage Advisers. Currently, the Panel therefore includes a total of 29 members.		
	. Fees of the 2 ICOMOS advisers: 2 x 250 US\$ x 4 days		2 000
	. Travels: 29 x 650 US\$		18 850
	. Per Diem: 29 x 200 US\$ (2/3 of UNESCO per diem) x 4 days		23 200
1.4	Meeting of the ICOMOS World Heritage Working Group Establishment of a Working Group on the WH Convention made up of 8 persons. This group should meet twice a year for 2 days at a time:		
	. Travels: 8 persons x 2 meetings x 650 US\$ (average per trip)		10 400
	. Per Diem: 8 x 2 meetings X 2 days x 200 US\$ (Per Diem ICOMOS, Paris)		6 400
1.5	Simultaneous interpretation during the Panel meeting		
	. Rental of interpretation equipment		3 000
	. Fees for interpreters		10 000
1.6	External assistance to finalize the evaluations, "Desk Review" To ensure the highest quality standards in the examination of the nominations, we call on international expert assistance which amounts to 200 US\$ per expert consultation, with an average of 60 consultations per year.		
	. International assistance: 60 x 200 US\$		12 000
1.7	Document/Report preparation and reproduction A final annual report on all the evaluations has to be submitted to UNESCO in May. 300 copies are printed in English and 150 in French.		
	. Translation costs:		60 000
	. Printing and reproduction:		20 000
	. Type-setting and other production costs (equipment, computers, machine maintenance, receptions, etc...)		18 000
1.8	Communication costs:		
	. Postage, telephone, fax, fedex...		48 000
1.9	Contingency:		5 000

**2 Advisory services 640 500**

2.1	Professional support: Advisers of evaluation process		
	. Consultancy fees: 5 days x 60 evaluations x 250 US\$/day		75 000
	. Expenses: Travel and per diem		10 000
2.2	Professional support: Coordination of evaluation process		
	. Project Director		195 000
	. Assistant Director		168 000
	. Second Assistant, full time, 12 months (2 000 €/mois net)		128 000
	. Short term assistance, full time, 3 months		43 000
	. Interns		8 500
2.3	Examination of international assistance requests		
	. An average of 50 demands per year at 130 \$ each		13 000

**3 Statutory and other operational meetings 56 550**

3.1	Annual meeting of the World Heritage Committee		
	It is estimated that each annual meeting of the WH Committee lasts 10 days.		
	. Fees of advisers: 2 meetings (2008-2009) x 2 persons x 10 days x 250 US\$/day		10 000
	. Travels: 5 persons x 850 US\$ x 2 meetings		8 500
	. Per Diem: 5 persons x 10 days x 175 US\$/day x 2 meetings		17 500
3.2	Meetings of the W.H. Centre and Advisory Bodies		
	Several meetings take place each year, in Paris and elsewhere.		
	. Consultancy fees:		3 000
	. Travels:		6 000
	. Per Diem:		5 550
3.3	Other World Heritage meetings		
	. Travels and per diem:		6 000

**4 Thematic studies, Global strategy, workshops... 210 600**

4.1	Thematic studies:		
	On the occasion of the WH Committee meeting in Vilnius, it was decided to undertake a series of thematic studies. ICOMOS proposed to prepare 8 thematic studies during the coming biennium 2008-2009.		
	For each thematic study, the following expenses are to be foreseen:		
	Scientific adviser : 12 days for the study at 250 US\$ per day.		3 000
	Specialists : 6 experts receiving 600 US\$ each for their report		3 600
	Meeting in Paris (2 days)		
	* 7 trips (on average, 800 US\$ per trip)		5 600
	* Per Diem: 7 persons x 2 days x 300 US\$		4 200
	Meetings elsewhere (2 days)		
	* 7 trips (on average, 600 US\$ per trip)		4 200
	* Per Diem: 7 persons x 2 days x 150 US\$		2 100
	. Biennium 2008-2009, 8 thematic studies (22 700 US\$ /per study)		181 600
4.2	Publications		
	During the 2008-2009 biennium, it is foreseen to edit and print a "Resource Manual on Management of Cultural World Heritage Properties"		
	Editor		5 000
	Editorial Committee (5 persons at 500 US\$ each)		2 500
	One day meeting in Paris of the Editor and the Editorial Committee:		6 500
	Travel (800 US\$ per trip) and Per Diem (300 US\$ per day) for 6 persons		

**Projected  
Budget  
2008-2009**

	Translations (French, Russian, Spanish)	1 500	
	Printing (500 copies for each of the 3 languages)	7 500	
	. Biennium 2008-2009, publication of a manual		23 000
4.3	Various smaller thematic studies		
	Several smaller studies are requested each year. Their number and scope remains to be determined.		
	. Various studies		6 000

**5 Training programme 99 500**

	So as to improve the quality of studies and reports produced by the experts on the sites nominated for inscription on the WH list, it is foreseen to provide them with training on the requirements and standards for such studies.		
	Two types of training are envisaged: A two day session in Paris at ICOMOS headquarters and training of young experts who would accompany experienced experts to particular sites before carrying out their own first mission.		
5.1	Training at ICOMOS in Paris:		45 500
	Holding of a seminar at our Paris headquarters to train around 30 experts from all regions:		
	. Fees for 2 Trainers (250 US\$ per day)	1 000	
	. Travel and Per Diems of the Trainers	2 500	
	. Travel of the experts (800 US\$ per trip)	24 000	
	. Per Diem of the experts ( 300 US\$ per day)	18 000	
5.2	On-site training:		54 000
	. Travel of the 30 experts (900 US\$ per trip)	27 000	
	. Per Diem for the 30 experts ( 150 US\$ per day; 6 days per mission)	27 000	

**6 Indirect costs 80 000**

6.1	Administration of contract		46 000
6.2	Budgetary and other financial services		9 500
6.3	Office space and equipment		16 000
6.4	Library and other materials		8 500

**TOTAL ICOMOS W.H. BUDGET, BIENNIUM 2008 - 2009 1 510 000**

**IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION**  
**DRAFT BUDGET PROPOSAL BIENNIUM 2008 - 2009**  
**31 March 2007**

Total Budget Biennium 2008-2009 = \$ 1 210 000  
 Total Budget Biennium 2006-2007 = \$ 1 136 000

**A. ADVISORY SERVICES**

	2008 USD	2009 USD	Total Biennium
<b>Professional Support</b>			
Programme Head - 2 person months at US\$ 12,000/month	\$ 24 000	\$ 24 000	\$ 48 000
Senior Programme Officer - 2 person months at US\$ 11,000/month	\$ 22 000	\$ 22 000	\$ 44 000
WH Officer - 10 person months at US\$ 8,000/month	\$ 80 000	\$ 80 000	\$ 160 000
WH Monitoring Officer - 4 person months at US\$ 7000/month	\$ 28 000	\$ 28 000	\$ 56 000
WH Assistant - 12 person months at 50% at US\$2000/month	\$ 24 000	\$ 24 000	\$ 48 000
<b>Sub-total</b>	<b>\$ 178 000</b>	<b>\$ 178 000</b>	<b>\$ 356 000</b>
<b>Network Involvement</b>			
Honoraria for IUCN-WCPA Vice Chair, Senior Advisor and Advisors	\$ 30 000	\$ 30 000	\$ 60 000
Honoraria for experts - 28 missions at US\$ 2,000/mission	\$ 28 000	\$ 28 000	\$ 56 000
Travel and DSA for experts - 28 missions at US\$ 3,000/mission	\$ 42 000	\$ 42 000	\$ 84 000
Consultant fees for UNEP-WCMC services	\$ 30 000	\$ 30 000	\$ 60 000
<b>Sub-total</b>	<b>\$ 130 000</b>	<b>\$ 130 000</b>	<b>\$ 260 000</b>
<b>Evaluation Reports</b>			
Translation, printing, copying	\$ 20 000	\$ 20 000	\$ 40 000
<b>Meetings</b>			
WH Committee - 2 meetings	\$ 20 000	\$ 20 000	\$ 40 000
WH Centre and Advisory Bodies - 6 meetings	\$ 7 500	\$ 7 500	\$ 15 000
IUCN WH Panel - 4 meetings	\$ 30 000	\$ 30 000	\$ 60 000
Other WH meetings - 8 meetings	\$ 7 500	\$ 7 500	\$ 15 000
<b>Sub-total</b>	<b>\$ 65 000</b>	<b>\$ 65 000</b>	<b>\$ 130 000</b>
<b>Global Strategy / Theme Studies</b>			
Consultant fees, maps, printing, copying	\$ 15 000	\$ 15 000	\$ 30 000
<b>Project Administration</b>			
Project administration, communication, etc. costs	\$ 46 000	\$ 46 000	\$ 92 000
Contingency	\$ 5 000	\$ 5 000	\$ 10 000
<b>Advisory Services Total</b>	<b>\$ 459 000</b>	<b>\$ 459 000</b>	<b>\$ 918 000</b>
	<i>Advisory Services Total 2006-2007</i>		<i>\$ 800 000</i>

**B. MONITORING**

	2008 USD	2009 USD	Total Biennium
<b>Professional Support</b>			
Senior Programme Officer - 1 person month at US\$ 11,000/month	\$ 11 000	\$ 11 000	\$ 22 000
WH Officer - 2 person months at US\$ 8,000/month	\$ 16 000	\$ 16 000	\$ 32 000
WH Monitoring Officer - 8 person months at US\$ 7000/month	\$ 56 000	\$ 56 000	\$ 112 000
<b>Sub-total</b>	<b>\$ 83 000</b>	<b>\$ 83 000</b>	<b>\$ 166 000</b>
<b>Network Involvement</b>			
Honoraria for experts - 14 missions at US\$ 1,000/mission	\$ 7 000	\$ 7 000	\$ 14 000
Travel and DSA for experts - 14 missions at US\$ 3,000/mission	\$ 21 000	\$ 21 000	\$ 42 000
<b>Sub-total</b>	<b>\$ 28 000</b>	<b>\$ 28 000</b>	<b>\$ 56 000</b>
<b>Project Administration</b>			
Project administration, communication, etc. costs	\$ 8 350	\$ 8 350	\$ 16 700
<b>Monitoring Total</b>	<b>\$ 119 350</b>	<b>\$ 119 350</b>	<b>\$ 238 700</b>
	<i>Monitoring Total 2006-2007</i>		<i>\$ 231 000</i>

**C. TRAINING**

	2008 USD	2009 USD	Total Biennium
<b>Professional Support</b>			
Senior Programme Officer - 1 person month at US\$ 11,000/month	\$ 11 000	\$ 11 000	\$ 22 000
<b>Sub-total</b>	<b>\$ 11 000</b>	<b>\$ 11 000</b>	<b>\$ 22 000</b>
<b>Project Implementation</b>			
Participation in training workshops (honoraria, travel and DSA)	\$ 8 000	\$ 8 000	\$ 16 000
Preparation of training materials for workshops etc.	\$ 5 000	\$ 5 000	\$ 10 000
<b>Sub-total</b>	<b>\$ 13 000</b>	<b>\$ 13 000</b>	<b>\$ 26 000</b>
<b>Project Administration</b>			
Project administration, communication, etc. costs	\$ 2 650	\$ 2 650	\$ 5 300
<b>Training Total</b>	<b>\$ 26 650</b>	<b>\$ 26 650</b>	<b>\$ 53 300</b>
	<i>Training Total 2006-2007</i>		<i>\$ 105 000</i>

**Budget Request for ICCROM to the World Heritage Committee for the Biennium  
2008 – 2009 (prepared 26 March 2006)**

ICCR OM, keeping in mind the continued pressure on the budget and the needs of the other Advisory Bodies is not seeking an increase in funding for advisory services for the biennium 2008 – 2009. A very small increase (US\$ 3,680 or 2.5%) is being sought for training/capacity building activities.)

**ADVISORY SERVICES**

	<b>Amount Requested 2008 – 2009 (US\$)</b>		
	<b>2006</b>	<b>2007</b>	<b>Total</b>
<b>A. PROFESSIONAL SERVICES</b>			<b>28,200</b>
Advisory Bodies/WH Centre Meetings (typically 2 persons x 2 meetings)			
• Staff Professional Services	ICCR OM	ICCR OM	
• Expenses (travel, DSA)	5,200	5,200	
Other World Heritage Meetings/Events (periodic reporting, scientific meetings, WH Information meetings, reactive monitoring missions, etc.)			
• Staff Professionals Services	ICCR OM	ICCR OM	
• Consultancy Professional Services	3,900	3,900	
• Expenses (travel, DSA)	5,000	5,000	
<b>B. PARTICIPATION IN COMMITTEE MEETINGS</b>			<b>24,000</b>
• Staff Professional Services	ICCR OM	ICCR OM	
• Expenses (travel, DSA)	12,000	12,000	
<b>C. ADMINISTRATIVE SERVICES</b>			<b>47,730</b>
<b>Administrative Services</b>			
• Administration of Contracts and Reporting	16,365	16,650	
• Evaluation of International Assistance	2,000	2,000	
• Budgetary and Other Financial Services	5,000	5,000	
• Document Preparation	500	500	
• Office Space and Equipment	ICCR OM	ICCR OM	
• Library and Other Materials	ICCR OM	ICCR OM	
<b>Total</b>	<b>49,965</b>	<b>49,965</b>	<b>99,930</b>



## CAPACITY BUILDING FOR STATES PARTIES

	Amount Requested 2008 – 2009 (US\$)		
	2008	2009	Total
A. Training course in the Arab States region for testing of some of the training modules developed in 2005	35,000		<b>35,000</b>
B. Training course in the Latin America region on preparation of nominations/management plans	40,000		<b>40,000</b>
C. Training in the Asia-Pacific region (sub-region to be determined) on preparation of nominations (in the case of Central Asia or the Pacific) or management plans (in the case of South Asia, Southeast Asia or the Pacific)		40,000	<b>40,000</b>
D. Workshop on conservation of cultural landscapes		35,000	<b>35,000</b>
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>