|  |  |
| --- | --- |
| **全权代表大会（PP-18）2018年10月29日-11月16日，迪拜** | logo_C_ |
|  |  |
|  |  |
| 全体会议 | **文件 24 (Add.4)-C** |
|  | **2018年6月29日** |
|  | **原文：英文** |
|  |
| 理事会的报告 |
| 理事会2020-2023年《战略规划》和《财务规划》工作组（CWG-SFP）报告 |
| 第71号决议附件1的附录A初步草案（2018年，迪拜，修订版） |
|  |

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第71号决议附件1的附录A初步草案（2018年，迪拜，修订版）

资源分配

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位：千瑞郎 |  |  |  |  |  |  |  | 百分比 |  |  |  |  | 单位：千瑞郎 |
| **国际电联战略目标** | **计划成本2020-2023** |  | **再分配** |  | **总体目标1：增长** | **总体目标2：包容性** | **总体目标3：可持续性** | **总体目标4：创新** | **总体目标5：伙伴关系** |  | **总体目标1：增长** | **总体目标2：包容性** | **总体目标3：可持续性** | **总体目标4：创新** | **总体目标5：伙伴关系** |
|   |   |  |  |   |   |   |   |   |  |   |   |   |   |   |
| **ITU-R部门目标** | **237,781**  |  |  |   |   |   |   |   |  | **52,064** | **71,399** | **45,823** | **44,716** | **23,779** |
| R.1频谱/轨道监管和管理 | 146,966  |  |  | 25% | 20% | 25% | 20% | 10% |  | 36,741 | 29,393 | 36,741 | 29,393 | 14,697 |
| R.2无线电通信标准 | 31,205  |  |  | 30% | 20% | 10% | 30% | 10% |  | 9,362 | 6,241 | 3,121 | 9,362 | 3,121 |
| R.3知识共享 | 59,610  |  |  | 10% | 60% | 10% | 10% | 10% |  | 5,961 | 35,765 | 5,961 | 5,961 | 5,961 |
|   |   |  |  |   |  |  |  |   |  |   |  |  |  |   |
| **ITU-T部门目标** | **118,191**  |  |  |   |   |   |   |   |  | **40,124** | **43,505** | **9,279** | **16,539** | **8,744** |
| T.1制定标准 | 61,236  |  |  | 40% | 20% | 10% | 20% | 10% |  | 24,493 | 12,247 | 6,124 | 12,247 | 6,124 |
| T.2缩小标准化工作差距 | 25,411  |  |  | 15% | 75% |   | 10% |   |  | 3,812 | 19,057 |   | 2,541 |   |
| T.3电信资源 | 12,645  |  |  | 50% | 30% | 10% | 5% | 5% |  | 6,323 | 3,794 | 1,265 | 632 | 632 |
| T.4知识共享 | 15,421  |  |  | 30% | 50% | 10% | 5% | 5% |  | 4,626 | 7,711 | 1,542 | 771 | 771 |
| T.5与标准化机构的合作 | 3,478  |  |  | 25% | 20% | 10% | 10% | 35% |  | 870 | 696 | 348 | 348 | 1,217 |
|   |   |  |  |   |  |  |  |   |  |   |  |  |  |   |
| **ITU-D部门目标** | **244,808**  |  |  |   |   |   |   |   |  | **55,764** | **69,327** | **54,493** | **28,574** | **36,650** |
| D.1协调 | 60,842  |  |  | 10% | 40% | 10% | 10% | 30% |  | 6,084 | 24,337 | 6,084 | 6,084 | 18,253 |
| D.2现代化和安全的电信/ICT基础设施 | 62,567  |  |  | 60% | 10% | 10% | 10% | 10% |  | 37,540 | 6,257 | 6,257 | 6,257 | 6,257 |
| D.3有利环境 | 68,212  |  |  | 10% | 10% | 54% | 16% | 10% |  | 6,821 | 6,821 | 36,833 | 10,914 | 6,821 |
| D.4包容性数字社会 | 53,187  |  |  | 10% | 60% | 10% | 10% | 10% |  | 5,319 | 31,912 | 5,319 | 5,319 | 5,319 |
|   |   |  |  |   |  |  |  |   |  |   |  |  |  |   |
| **跨部门目标** | **43,437**  |  |  |   |   |   |   |   |  | **4,442** | **10,170** | **9,283** | **7,041** | **12,501** |
| I.1协作 | 14,200  |  |  | 10% | 10% | 10% | 10% | 60% |  | 1,420 | 1,420 | 1,420 | 1,420 | 8,520 |
| I.2新兴电信/ICT趋势 | 3,084  |  |  | 10% |   | 10% | 70% | 10% |  | 308 |   | 308 | 2,159 | 308 |
| I.3电信/ICT的无障碍获取 | 7,452  |  |  | 10% | 70% |   | 10% | 10% |  | 745 | 5,217 |   | 745 | 745 |
| I.4性别平等和包容性 | 4,621  |  |  | 10% | 70% |   |   | 20% |  | 462 | 3,235 |   |   | 924 |
| I.5环境可持续性 | 12,093  |  |  | 10% |   | 60% | 20% | 10% |  | 1,209 |   | 7,257 | 2,419 | 1,209 |
| I.6减少重叠和重复 | 1,987  |  |  | 15% | 15% | 15% | 15% | 40% |  | 298 | 298 | 298 | 298 | 795 |
|   |   |  |  |   |  |  |  |   |  |   |  |  |  |   |
| **国际电联总计** | **644,217**  |  |  |   |   |   |   |   |  | **152,394** | **194,401** | **118,878** | **96,870** | **81,674** |

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