|  |  |
| --- | --- |
| **Council 2017 Geneva, 15-25 May 2017** |  |
|  |  |
|  |  |
|  | **Document C17/132-E** |
| **26 May 2017** |
| **Original: English** |

resolution 1387

(adopted at the tenth Plenary Meeting)

**biennial Budget**

**of the**

**International Telecommunication Union for 2018‑2019**

The Council,

in view of

the provisions of the Convention of the International Telecommunication Union,

bearing in mind

*a)* the provisions of Decision 5 (Rev. Busan, 2014) of the Plenipotentiary Conference on the Revenue and Expenses of the Union for the period 2016-2019, which specifies that the contributory unit for Member States for the years 2018-2019 shall not exceed CHF 318,000;

*b)* the provisions of Article 11 of the Financial Regulations and Financial Rules of the Union relating to the transfers of appropriations,

resolves to approve

the biennial budget of the Union for 2018-2019, amounting to CHF 159,877,000 for the budget year 2018 and to CHF 164,740,000 for the budget year 2019, or in total CHF 324,617,000 for the biennium 2018-2019, appropriated as follows:

|  |  |  |  |
| --- | --- | --- | --- |
|  | *In thousands of Swiss francs* | | |
|  | **2018** | **2019** | **2018-2019** |
| a) General Secretariat | 90,549 | 90,935 | **181,484** |
| b) Radiocommunication Sector | 27,988 | 31,598 | **59,586** |
| c) Telecommunication Standardization Sector | 13,505 | 13,631 | **27,136** |
| d) Telecommunication Development Sector | 27,835 | 28,576 | **56,411** |
| **Total expenses** | **159,877** | **164,740** | **324,617** |

further resolves

1. to set the amount of the annual contributory unit for 2018 and 2019 at CHF 318,000 on the basis of the class of contribution chosen by Member States under No. 160 of the Constitution and No. 468 of the Convention of the International Telecommunication Union, i.e. on the basis of a total of 334 1/4 units;

2. to set at CHF 63,600 the annual value of the contributory unit for 2018 and 2019 for defraying the expenses of meetings of the Radiocommunication Sector (ITU-R), the Telecommunication Standardization Sector (ITU-T) and the Telecommunication Development Sector (ITU-D) payable by Sector Members, in accordance with No. 480 of the Convention of the International Telecommunication Union;

3. to set the financial contribution for Associates as follows:

CHF 10,600 for Associates participating in the work of ITU-T and ITU-R;

CHF 3,975 for Associates participating in the work of ITU-D;

CHF 1,987.50 for Associates from developing countries participating in the work of ITU-D;

1. to set the annual fee for academia, universities and their associated research establishments as follows:

CHF 3,975 for organizations from developed countries participating in the work of the three Sectors;

CHF 1,987.50 for organizations from developing countries participating in the work of the three Sectors;

1. to authorize the Secretary-General to adjust the appropriations in relation to the items of expenses in a) and b) below in accordance with the incurred changes through the use of the Reserve Account, and provided that the Reserve Account is kept at the level prescribed in Decision 5 (Rev. Busan, 2014):

a) changes in salary scales, pension contributions and allowances, including post adjustments, applicable to Geneva, as adopted by the United Nations common system;

b) Fluctuations in the exchange rate between the US dollar and the Swiss franc in so far as this affects the staff costs for those staff members on United Nations scales.

6. to grant the Secretary-General for the 2018-2019 biennium, with respect to *Rule 6.1* of the Financial Regulations and Financial Rules, the necessary flexibility to compensate overspend on categories 1 and 2 (Staff costs) from savings on categories 3 to 9 (Non-staff costs) and make the necessary transfers, if so needed;

7. to authorize to balance the 2018-2019 accounts, should the need arise, from surplus in revenue;

8. to instruct the Secretary-General to transfer CHF 1,000,000 from the Reserve Account on 1 January 2018 to the ASHI fund in order to address the unfunded long-term liabilities.

**Annexes:** Tables 1-12

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Table 1** |  |  |  |  |  |  |
| **Budget 2018-2019 - Planned expenses by Sector** | | | | | | |
|  |  |  |  |  |  |  |
|  | **In thousands of Swiss francs** | | | | | |
|  | **Actual** | **Budget** | **Actual** | **Estimates** | **Estimates** | **Estimates** |
|  | **2014-2015** | **2016-2017 \*\*** | **2016 \*** | **2018** | **2019** | **2018-2019** |
|  |  |  |  |  |  |  |
| **Operating expenses** |  |  |  |  |  |  |
| 1 - General Secretariat | 170,251 | 177,422 | 81,377 | 88,479 | 89,365 | **177,844** |
| 2 - Radiocommunication Sector | 55,900 | 57,501 | 26,522 | 27,988 | 31,598 | **59,586** |
| 3 - Telecommunication Standardization Sector | 24,811 | 25,832 | 13,295 | 13,505 | 13,631 | **27,136** |
| 4 - Telecommunication Development Sector | 57,379 | 56,941 | 27,229 | 27,835 | 28,576 | **56,411** |
| 5 – Other | 828 | 0 | 0 | 0 | 0 | **0** |
| **TOTAL** | **309,169** | **317,696** | **148,423** | **157,807** | **163,170** | **320,977** |
| **Capital expenses** |  |  |  |  |  |  |
| 1 - General Secretariat \*\*\* | 3,287 | 3,588 | 1,780 | 2,070 | 1,570 | **3,640** |
| 2 - Radiocommunication Sector | 86 | 0 | 0 | 0 | 0 | **0** |
| 3 - Telecommunication Standardization Sector | 0 | 0 | 0 | 0 | 0 | **0** |
| 4 - Telecommunication Development Sector | 38 | 19 | 19 | 0 | 0 | **0** |
| 5 – Other | 0 | 0 | 0 | 0 | 0 | **0** |
| **TOTAL** | **3,411** | **3,607** | **1,799** | **2,070** | **1,570** | **3,640** |
| **Total expenses** |  |  |  |  |  |  |
| 1 - General Secretariat | 173,538 | 181,010 | 83,157 | 90,549 | 90,935 | **181,484** |
| 2 - Radiocommunication Sector | 55,986 | 57,501 | 26,529 | 27,988 | 31,598 | **59,586** |
| 3 - Telecommunication Standardization Sector | 24,811 | 25,832 | 13,295 | 13,505 | 13,631 | **27,136** |
| 4 - Telecommunication Development Sector | 57,417 | 56,960 | 27,248 | 27,835 | 28,576 | **56,411** |
| 5 – Other | 828 | 0 | 0 | 0 | 0 | **0** |
| **TOTAL** | **312,580** | **321,303** | **150,229** | **159,877** | **164,740** | **324,617** |
| \* At 17 February 2017 |  |  |  |  |  |  |
| \*\* Presented Budget differs from original approved budget due to transfers made in line with Financial Regulations and Rules Article 11  \*\*\* CHF 0.5 million planned for one time capital expense for Migrate Web Channel (WCEM) and SIEM architecture for the year 2018 | | | | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Table 2** |  |  |  |  |  |  |
| **Budget 2018-2019 - Revenue by source** | | | | | | |
|  | **In thousands of Swiss francs** | | | | | |
|  | **Actual** | **Budget** | **Actual** | **Estimates** | **Estimates** | **Estimates** |
|  | **2014-2015** | **2016-2017** | **2016 \*** | **2018** | **2019** | **2018-2019** |
| A. Assessed contributions |  |  |  |  |  |  |
| A.1 Member State contributions | 219,500 | 212,742 | 106,292 | 106,292 | 106,292 | **212,584** |
| A.2 Sector Member contributions |  |  |  |  |  |  |
| - Radiocommunication Sector | 12,892 | 13,160 | 6,571 | 6,580 | 6,580 | **13,160** |
| - Telecommunication Standardization Sector | 13,758 | 15,240 | 6,525 | 7,620 | 7,620 | **15,240** |
| - Telecommunication Development Sector | 3,294 | 3,350 | 1,614 | 1,675 | 1,675 | **3,350** |
| Total Sector Members | 29,944 | 31,750 | 14,710 | 15,875 | 15,875 | **31,750** |
| A.3 Associates |  |  |  |  |  |  |
| - Radiocommunication Sector | 376 | 570 | 206 | 285 | 285 | **570** |
| - Telecommunication Standardization Sector | 2,768 | 3,270 | 1,354 | 1,635 | 1,635 | **3,270** |
| - Telecommunication Development Sector | 50 | 70 | 27 | 35 | 35 | **70** |
| Total Associates | 3,194 | 3,910 | 1,587 | 1,955 | 1,955 | **3,910** |
| A.4 Academia | 447 | 400 | 299 | 279 | 279 | **558** |
| A.5 Conference contributions | 149 | 0 | 3 | 0 | 0 | **0** |
| Total assessed contributions | 253,234 | 248,802 | 122,891 | 124,401 | 124,401 | **248,802** |
| B. Assessed contributions to regional conferences – RRC | 0 | 0 | 0 | 0 | 0 | **0** |
| C. Cost recovery |  |  |  |  |  |  |
| C.1 Project support-cost revenue | 1,202 | 2,750 | 538 | 1,375 | 1,375 | **2,750** |
| C.2 Sales of publications | 36,568 | 37,000 | 18,995 | 19,000 | 19,000 | **38,000** |
| C.3 Products and services under cost recovery |  |  |  |  |  |  |
| - UIFN | 297 | 500 | 118 | 500 | 500 | **1,000** |
| - TELECOM | 3,000 | 3,000 | 1,500 | 1,500 | 1,500 | **3,000** |
| - Satellite network filing | 21,979 | 26,000 | 13,231 | 14,000 | 14,000 | **28,000** |
| - Other cost-recovery revenue | 177 | 0 | 138 | 0 | 0 | **0** |
| Total products and services under cost recovery | 25,453 | 29,500 | 14,987 | 16,000 | 16,000 | **32,000** |
| Total cost recovery | 63,223 | 69,250 | 34,520 | 36,375 | 36,375 | **72,750** |
| D. Income from interest | 237 | 600 | 54 | 300 | 300 | **600** |
| E. Other revenue | 785 | 200 | 225 | 100 | 100 | **200** |
| F. Withdrawal from the Reserve Account | -1,197 | 2,451 | 0 | -2,245 | 1,095 | **-1,150** |
| G. Savings from budget implementation | 0 | 0 | 0 | 946 | 2,469 | **3,415** |
| **TOTAL** | **316,282** | **321,303** | **157,690** | **159,877** | **164,740** | **324,617** |
|  |  |  |  |  |  |  |
| \* At 17 February 2017 |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 3** | |  |  |  |  |  |  |
| **Budget 2018-2019 - General Secretariat** | | | | | | | |
|  |  |  |  |  | **In thousands of Swiss francs** | | |
| **Operating expenses by section** | | **Actual** | **Budget** | **Actual** | **Estimates** | **Estimates** | **Estimates** |
|  |  | **2014-2015** | **2016-2017 \*\*** | **2016 \*** | **2018** | **2019** | **2018-2019** |
|  |  |  |  |  |  |  |  |
| Section 1.1 | Plenipotentiary Conference | 1,087 | 0 | 0 | 1,480 | 0 | **1,480** |
|  |  |  |  |  |  |  |  |
| Section 1.2 | World Telecommunication Policy Forum | 0 | 247 | 0 | 0 | 218 | **218** |
|  |  |  |  |  |  |  |  |
| Section 1.3 | World Summit on the Information Society | 91 | 100 | 50 | 50 | 50 | **100** |
|  |  |  |  |  |  |  |  |
| Section 2.1 | Council and Council Working Groups \*\*\* | 1,024 | 1,531 | 427 | 718 | 689 | **1,407** |
|  |  |  |  |  |  |  |  |
| Section 7 | Activities and programmes | 14,829 | 18,291 | 8,161 | 9,417 | 9,417 | **18,834** |
|  |  |  |  |  |  |  |  |
| Section 9 | Secretary-General’s Office and departments | 153,220 | 157,253 | 72,739 | 76,814 | 78,991 | **155,805** |
|  | - Office of the Secretary-General and Deputy Secretary-General | 5,101 | 5,807 | 2,480 | 3,087 | 3,093 | **6,180** |
|  | - Legal Affairs Unit | 2,182 | 2,340 | 1,108 | 1,150 | 1,167 | **2,317** |
|  | - Internal auditor | 950 | 1,381 | 712 | 674 | 677 | **1,351** |
|  | - Strategic Planning and Membership Department | 19,292 | 16,424 | 7,735 | 8,361 | 8,421 | **16,782** |
|  | - Conferences and Publications Department | 53,558 | 55,138 | 24,738 | 26,238 | 27,157 | **53,395** |
|  | - Human Resources Management Department | 23,823 | 24,352 | 11,203 | 11,560 | 11,604 | **23,164** |
|  | - Financial Resources Management Department | 12,757 | 13,526 | 6,278 | 6,674 | 6,719 | **13,393** |
|  | - Information Services Department | 35,557 | 38,285 | 18,485 | 19,070 | 20,153 | **39,223** |
|  |  |  |  |  |  |  |  |
| **TOTAL** |  | **170,251** | **177,422** | **81,377** | **88,479** | **89,365** | **177,844** |
| \* At 17 February 2017 | |  |  |  |  |  |  |
| \*\* Presented Budget differs from original approved budget due to transfers made in line with Financial Regulations and Rules Article 11  \*\*\* Includes EG-ITRs | | | | | |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 4** | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| **Budget 2018-2019 - General Secretariat** | | | | | | | | | | | | | | | | | | | | |
| **Operating expenses by section and category** | |  | |  | |  | |  | |  | | **In thousands of Swiss francs** | | | | | | | | |
|  | | **Staff Costs** | | **Other staff costs** | | **Travel on duty** | | **Contract. services** | | **Rental and maint. of premises and equipment** | | **Material and supplies** | | **Acquisition of premises, furniture and equipment** | | **Public and internal service utilities** | | **Audit and inter-agency fees and misc.** | | **Total** |
|  | | **Cat. 1** | | **Cat. 2** | | **Cat. 3** | | **Cat. 4** | | **Cat. 5** | | **Cat. 6** | | **Cat. 7** | | **Cat. 8** | | **Cat. 9** | |  |
| **Estimates 2018** | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| Plenipotentiary Conference | | 1,131 | | 17 | | 80 | | 205 | | 0 | | 12 | | 30 | | 0 | | 5 | | **1,480** |
| World Telecommunication Policy Forum | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | **0** |
| World Summit on the Information Society | | 0 | | 0 | | 0 | | 50 | | 0 | | 0 | | 0 | | 0 | | 0 | | **50** |
| Council and Council Working Groups \* | | 358 | | 8 | | 296 | | 52 | | 0 | | 3 | | 0 | | 0 | | 1 | | **718** |
| Activities and programmes | | 0 | | 7,332 | | 0 | | 495 | | 0 | | 65 | | 0 | | 25 | | 1,500 | | **9,417** |
| Secretary-General’s Office and departments | | 47,974 | | 14,288 | | 620 | | 4,287 | | 5,257 | | 1,187 | | 463 | | 1,759 | | 979 | | **76,814** |
|  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL** | | **49,463** | | **21,645** | | **996** | | **5,089** | | **5,257** | | **1,267** | | **493** | | **1,784** | | **2,485** | | **88,479** |
| **Estimates 2019** | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| Plenipotentiary Conference | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | **0** |
| World Telecommunication Policy Forum | | 70 | | 4 | | 37 | | 36 | | 60 | | 5 | | 5 | |  | | 1 | | **218** |
| World Summit on the Information Society | | 0 | | 0 | | 0 | | 50 | | 0 | | 0 | | 0 | | 0 | | 0 | | **50** |
| Council and Council Working Groups \* | | 316 | | 8 | | 312 | | 49 | | 0 | | 3 | | 0 | | 0 | | 1 | | **689** |
| Activities and programmes | | 0 | | 7,332 | | 0 | | 495 | | 0 | | 65 | | 0 | | 25 | | 1,500 | | **9,417** |
| Secretary-General’s Office and departments | | 48,842 | | 14,373 | | 620 | | 5,679 | | 5,189 | | 1,086 | | 463 | | 1,759 | | 980 | | **78,991** |
|  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL** | | **49,228** | | **21,717** | | **969** | | **6,309** | | **5,249** | | **1,159** | | **468** | | **1,784** | | **2,481** | | **89,365** |
| **Estimates 2018-2019** | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| Plenipotentiary Conference | | 1,131 | | 17 | | 80 | | 205 | | 0 | | 12 | | 30 | | 0 | | 5 | | **1,480** |
| World Telecommunication Policy Forum | | 70 | | 4 | | 37 | | 36 | | 60 | | 5 | | 5 | | 0 | | 1 | | **218** |
| World Summit on the Information Society | | 0 | | 0 | | 0 | | 100 | | 0 | | 0 | | 0 | | 0 | | 0 | | **100** |
| Council and Council Working Groups \* | | 674 | | 16 | | 608 | | 101 | | 0 | | 6 | | 0 | | 0 | | 2 | | **1,407** |
| Activities and programmes | | 0 | | 14,664 | | 0 | | 990 | | 0 | | 130 | | 0 | | 50 | | 3,000 | | **18,834** |
| Secretary-General’s Office and departments | | 96,816 | | 28,661 | | 1,240 | | 9,966 | | 10,446 | | 2,273 | | 926 | | 3,518 | | 1,959 | | **155,805** |
|  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL** | | **98,691** | | **43,362** | | **1,965** | | **11,398** | | **10,506** | | **2,426** | | **961** | | **3,568** | | **4,967** | | **177,844** |
| \* Includes EG-ITRs |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| **Table 5**  **Budget 2018-2019 – Departments of General Secretariat** | | | | | | | | | | | | | | | | | | | | |
| **Operating expenses by section and category** |  | |  | |  | |  | |  | | **In thousands of Swiss francs** | | | | | | | | | |
|  | **Staff Costs** | | **Other staff costs** | | **Travel on duty** | | **Contract. services** | | **Rental and maint. of premises and equipment** | | **Material and supplies** | | **Acquisition of premises, furniture and equipment** | | **Public and internal service utilities** | | **Audit and inter-agency fees and misc.** | | **Total** | |
|  | **Cat. 1** | | **Cat. 2** | | **Cat. 3** | | **Cat. 4** | | **Cat. 5** | | **Cat. 6** | | **Cat. 7** | | **Cat. 8** | | **Cat. 9** | |  | |
| **Estimates 2018** |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| Office of the Secretary-General & Deputy Secretary-General | 1,564 | | 471 | | 260 | | 20 | | 7 | | 40 | | 78 | | 21 | | 626 | | **3,087** | |
| Legal Affairs Unit | 844 | | 270 | | 8 | | 20 | | 0 | | 8 | | 0 | | 0 | | 0 | | **1,150** | |
| Internal auditor | 500 | | 162 | | 7 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | **674** | |
| Strategic Planning & Membership Department | 6,046 | | 1,920 | | 150 | | 108 | | 10 | | 26 | | 45 | | 55 | | 1 | | **8,361** | |
| Conferences and Publications Department | 18,694 | | 5,293 | | 33 | | 690 | | 650 | | 458 | | 140 | | 105 | | 175 | | **26,238** | |
| Human Resources Management Department | 5,281 | | 1,535 | | 115 | | 955 | | 2,077 | | 186 | | 58 | | 1,252 | | 101 | | **11,560** | |
| Financial Resources Management Department | 4,927 | | 1,489 | | 18 | | 114 | | 4 | | 15 | | 28 | | 8 | | 71 | | **6,674** | |
| Information Services Department | 10,118 | | 3,148 | | 29 | | 2,375 | | 2,509 | | 454 | | 114 | | 318 | | 5 | | **19,070** | |
| **TOTAL** | **47,974** | | **14,288** | | **620** | | **4,287** | | **5,257** | | **1,187** | | **463** | | **1,759** | | **979** | | **76,814** | |
| **Estimates 2019** |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| Office of the Secretary-General & Deputy Secretary-General | 1,568 | | 473 | | 260 | | 20 | | 7 | | 40 | | 78 | | 21 | | 626 | | **3,093** | |
| Legal Affairs Unit | 858 | | 273 | | 8 | | 20 | | 0 | | 8 | | 0 | | 0 | | 0 | | **1,167** | |
| Internal auditor | 502 | | 163 | | 7 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | **677** | |
| Strategic Planning & Membership Department | 6,093 | | 1,932 | | 150 | | 109 | | 10 | | 26 | | 45 | | 55 | | 1 | | **8,421** | |
| Conferences and Publications Department | 19,358 | | 5,322 | | 33 | | 1,086 | | 581 | | 357 | | 140 | | 105 | | 175 | | **27,157** | |
| Human Resources Management Department | 5,315 | | 1,544 | | 115 | | 955 | | 2,078 | | 186 | | 58 | | 1,252 | | 101 | | **11,604** | |
| Financial Resources Management Department | 4,964 | | 1,499 | | 18 | | 113 | | 4 | | 15 | | 27 | | 8 | | 71 | | **6,719** | |
| Information Services Department | 10,184 | | 3,167 | | 29 | | 3,371 | | 2,509 | | 454 | | 115 | | 318 | | 6 | | **20,153** | |
| **TOTAL** | **48,842** | | **14,373** | | **620** | | **5,679** | | **5,189** | | **1,086** | | **463** | | **1,759** | | **980** | | **78,991** | |
| **Estimates 2018-2019** |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
| Office of the Secretary-General & Deputy Secretary-General | 3,132 | | 944 | | 520 | | 40 | | 14 | | 80 | | 156 | | 42 | | 1,252 | | **6,180** | |
| Legal Affairs Unit | 1,702 | | 543 | | 16 | | 40 | | 0 | | 16 | | 0 | | 0 | | 0 | | **2,317** | |
| Internal auditor | 1,002 | | 325 | | 14 | | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | | **1,351** | |
| Strategic Planning & Membership Department | 12,139 | | 3,852 | | 300 | | 217 | | 20 | | 52 | | 90 | | 110 | | 2 | | **16,782** | |
| Conferences and Publications Department | 38,052 | | 10,615 | | 66 | | 1,776 | | 1,231 | | 815 | | 280 | | 210 | | 350 | | **53,395** | |
| Human Resources Management Department | 10,596 | | 3,079 | | 230 | | 1,910 | | 4,155 | | 372 | | 116 | | 2,504 | | 202 | | **23,164** | |
| Financial Resources Management Department | 9,891 | | 2,988 | | 36 | | 227 | | 8 | | 30 | | 55 | | 16 | | 142 | | **13,393** | |
| Information Services Department | 20,302 | | 6,315 | | 58 | | 5,746 | | 5,018 | | 908 | | 229 | | 636 | | 11 | | **39,223** | |
| **TOTAL** | **96,816** | | **28,661** | | **1,240** | | **9,966** | | **10,446** | | **2,273** | | **926** | | **3,518** | | **1,959** | | **155,805** | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 6** | |  |  |  |  |  |  |
| **Budget 2018-2019 - Radiocommunication Sector** | | | | | | | |
|  |  | **In thousands of Swiss francs** | | | | | |
| **Operating expenses by section** | | **Actual** | **Budget** | **Actual** | **Estimates** | **Estimates** | **Estimates** |
|  |  | **2014-2015** | **2016-2017** | **2016 \*** | **2018** | **2019** | **2018-2019** |
|  |  |  |  |  |  |  |  |
| Section 3.1 | World radiocommunication conferences | 2,167 | 0 | 0 | 0 | 2,638 | **2,638** |
|  |  |  |  |  |  |  |  |
| Section 3.2 | Radiocommunication assemblies | 211 | 0 | 0 | 0 | 335 | **335** |
|  |  |  |  |  |  |  |  |
| Section 4.1 | Regional radiocommunication conferences | 0 | 0 | 0 | 0 | 0 | **0** |
|  |  |  |  |  |  |  |  |
| Section 5.1 | Radio Regulations Board | 904 | 1,410 | 373 | 406 | 405 | **811** |
|  |  |  |  |  |  |  |  |
| Section 5.2 | Radiocommunication Advisory Group | 85 | 149 | 36 | 53 | 53 | **106** |
|  |  |  |  |  |  |  |  |
| Section 6 | Study groups | 1,114 | 1,470 | 164 | 585 | 892 | **1,477** |
|  |  |  |  |  |  |  |  |
| Section 7 | Activities and programmes | 514 | 1,200 | 300 | 595 | 605 | **1,200** |
|  |  |  |  |  |  |  |  |
| Section 8 | Seminars | 278 | 876 | 263 | 390 | 390 | **780** |
|  |  |  |  |  |  |  |  |
| Section 9 | Bureau | 50,627 | 52,396 | 25,393 | 25,959 | 26,280 | **52,239** |
|  | - Common expenditure | 1,227 | 1,792 | 201 | 1,035 | 1,035 | **2,070** |
|  | - Office of the Director | 1,292 | 1,309 | 721 | 773 | 776 | **1,549** |
|  | - Study Groups Department | 5,754 | 5,684 | 2,966 | 2,675 | 2,767 | **5,442** |
|  | - Space Services Department | 16,502 | 16,049 | 8,510 | 8,408 | 8,458 | **16,866** |
|  | - Terrestrial Services Department | 12,272 | 12,520 | 6,033 | 5,771 | 5,883 | **11,654** |
|  | - Informatics, Administration & Publications Department | 13,580 | 15,042 | 6,962 | 7,297 | 7,361 | **14,658** |
|  |  |  |  |  |  |  |  |
| **TOTAL** |  | **55,900** | **57,501** | **26,529** | **27,988** | **31,598** | **59,586** |
| \* At 17 February 2017 | |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 7** |  |  |  |  |  |  |  |  |  |  |
| **Budget 2018-2019 - Radiocommunication Sector** | | | | | | | | | | |
| **Operating expenses by section and category** |  |  |  |  |  | **In thousands of Swiss francs** | | | | |
|  | **Staff Costs** | **Other staff costs** | **Travel on duty** | **Contract. services** | **Rental and maint. of premises and equipment** | **Material and supplies** | **Acquisition of premises, furniture and equipment** | **Public and internal service utilities** | **Audit and inter-agency fees and misc.** | **Total** |
|  | **Cat. 1** | **Cat. 2** | **Cat. 3** | **Cat. 4** | **Cat. 5** | **Cat. 6** | **Cat. 7** | **Cat. 8** | **Cat. 9** |  |
| **Estimates 2018** |  |  |  |  |  |  |  |  |  |  |
| World Radiocommunication Conference | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Radiocommunication Assembly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Radio Regulations Board | 166 | 8 | 224 | 0 | 0 | 1 | 0 | 3 | 4 | **406** |
| Radiocommunication Advisory Group | 45 | 4 | 0 | 1 | 0 | 0 | 0 | 1 | 2 | **53** |
| Study groups | 387 | 18 | 70 | 0 | 70 | 20 | 0 | 10 | 10 | **585** |
| Activities and programmes | 0 | 0 | 0 | 365 | 0 | 25 | 0 | 195 | 10 | **595** |
| Seminars | 151 | 8 | 200 | 0 | 15 | 5 | 0 | 4 | 7 | **390** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 520 | 153 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | **773** |
| - Departments | 18,389 | 5,762 | 450 | 230 | 40 | 70 | 160 | 60 | 25 | **25,186** |
| **TOTAL** | **19,658** | **5,953** | **1,044** | **596** | **125** | **121** | **160** | **273** | **58** | **27,988** |
| **Estimates 2019** |  |  |  |  |  |  |  |  |  |  |
| World Radiocommunication Conference | 1,856 | 19 | 256 | 120 | 300 | 25 | 30 | 7 | 25 | **2,638** |
| Radiocommunication Assembly | 275 | 8 | 0 | 20 | 20 | 5 | 0 | 2 | 5 | **335** |
| Radio Regulations Board | 166 | 7 | 224 | 0 | 0 | 1 | 0 | 3 | 4 | **405** |
| Radiocommunication Advisory Group | 45 | 4 | 0 | 1 | 0 | 0 | 0 | 1 | 2 | **53** |
| Study groups | 662 | 27 | 70 | 23 | 70 | 20 | 0 | 10 | 10 | **892** |
| Activities and programmes | 0 | 0 | 0 | 370 | 0 | 25 | 0 | 200 | 10 | **605** |
| Seminars | 152 | 7 | 200 | 0 | 15 | 5 | 0 | 4 | 7 | **390** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 522 | 154 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | **776** |
| - Departments | 18,639 | 5,830 | 450 | 230 | 40 | 70 | 160 | 60 | 25 | **25,504** |
| **TOTAL** | **22,317** | **6,056** | **1,300** | **764** | **445** | **151** | **190** | **287** | **88** | **31,598** |
| **Estimates 2018-2019** |  |  |  |  |  |  |  |  |  |  |
| World Radiocommunication Conference | 1,856 | 19 | 256 | 120 | 300 | 25 | 30 | 7 | 25 | **2,638** |
| Radiocommunication Assembly | 275 | 8 | 0 | 20 | 20 | 5 | 0 | 2 | 5 | **335** |
| Radio Regulations Board | 332 | 15 | 448 | 0 | 0 | 2 | 0 | 6 | 8 | **811** |
| Radiocommunication Advisory Group | 90 | 8 | 0 | 2 | 0 | 0 | 0 | 2 | 4 | **106** |
| Study groups | 1,049 | 45 | 140 | 23 | 140 | 40 | 0 | 20 | 20 | **1,477** |
| Activities and programmes | 0 | 0 | 0 | 735 | 0 | 50 | 0 | 395 | 20 | **1,200** |
| Seminars | 303 | 15 | 400 | 0 | 30 | 10 | 0 | 8 | 14 | **780** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 1,042 | 307 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | **1,549** |
| - Departments | 37,028 | 11,592 | 900 | 460 | 80 | 140 | 320 | 120 | 50 | **50,690** |
| **TOTAL** | **41,975** | **12,009** | **2,344** | **1,360** | **570** | **272** | **350** | **560** | **146** | **59,586** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 8** | |  |  |  |  |  |  |
| **Budget 2018-2019 -Telecommunication Standardization Sector** | | | | | | | |
|  |  | In thousands of Swiss francs | | | | | |
| **Operating expenses by section** | | **Actual** | **Budget** | **Actual** | **Estimates** | **Estimates** | **Estimates** |
|  |  | **2014-2015** | **2016-2017** | **2016 \*** | **2018** | **2019** | **2018-2019** |
|  |  |  |  |  |  |  |  |
| Section 3.1 | World Telecommunication Standardization Assembly | 0 | 697 | 682 | 0 | 0 | **0** |
|  |  |  |  |  |  |  |  |
| Section 3.2 | WTSA preparatory meetings | 0 | 271 | 243 | 0 | 0 | **0** |
|  |  |  |  |  |  |  |  |
| Section 5 | Telecommunication Standardization Advisory Group | 116 | 155 | 74 | 67 | 67 | **134** |
|  |  |  |  |  |  |  |  |
| Section 6 | Study groups \*\* | 2,433 | 2,165 | 1,057 | 1,194 | 1,194 | **2,388** |
|  |  |  |  |  |  |  |  |
| Section 7 | Activities and programmes | 310 | 358 | 175 | 205 | 205 | **410** |
|  |  |  |  |  |  |  |  |
| Section 8 | Workshops | 68 | 120 | 60 | 300 | 300 | **600** |
|  |  |  |  |  |  |  |  |
| Section 9 | Bureau | 21,884 | 22,066 | 11,004 | 11,739 | 11,865 | **23,604** |
|  | - Common expenditure | 660 | 480 | 236 | 340 | 340 | **680** |
|  | - Office of the Director | 1,556 | 1,462 | 744 | 727 | 727 | **1,454** |
|  | - Operations & Planning Department | 6,463 | 7,610 | 3,371 | 3,766 | 3,814 | **7,580** |
|  | - Telecommunication Standardization Policy Department | 5,682 | 5,636 | 2,496 | 2,525 | 2,558 | **5,083** |
|  | - Study Groups Department | 7,523 | 6,878 | 4,157 | 4,381 | 4,426 | **8,807** |
|  |  |  |  |  |  |  |  |
| **TOTAL** |  | **24,811** | **25,832** | **13,295** | **13,505** | **13,631** | **27,136** |
| \* At 17 February 2017 | |  |  |  |  |  |  |
| \*\* Breakdown will be provided in next budget 2020-2021 and onward | |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 9** |  |  |  |  |  |  |  |  |  |  |
| **Budget 2018-2019 - Telecommunication Standardization Sector** | | | | | | | | | |  |
| **Operating expenses by section and category** |  |  |  |  |  | **In thousands of Swiss francs** | | | | |
|  | **Staff Costs** | **Other staff costs** | **Travel on duty** | **Contract. services** | **Rental and maint. of premises and equipment** | **Material and supplies** | **Acquisition of premises, furniture and equipment** | **Public and internal service utilities** | **Audit and inter-agency fees and misc.** | **Total** |
|  | **Cat. 1** | **Cat. 2** | **Cat. 3** | **Cat. 4** | **Cat. 5** | **Cat. 6** | **Cat. 7** | **Cat. 8** | **Cat. 9** |  |
| **Estimates 2018** |  |  |  |  |  |  |  |  |  |  |
| World Telecommunication Standardization Assembly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| WTSA preparatory meetings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Telecommunication Standardization Advisory Group | 43 | 4 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | **67** |
| Study groups | 607 | 12 | 450 | 90 | 35 | 0 | 0 | 0 | 0 | **1,194** |
| Activities and programmes | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 5 | 0 | **205** |
| Workshops | 40 | 0 | 140 | 40 | 40 | 0 | 0 | 0 | 40 | **300** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 516 | 151 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | **727** |
| - Departments | 8,102 | 2,470 | 70 | 200 | 10 | 30 | 50 | 70 | 10 | **11,012** |
| **TOTAL** | **9,308** | **2,637** | **730** | **540** | **85** | **30** | **50** | **75** | **50** | **13,505** |
| **Estimates 2019** |  |  |  |  |  |  |  |  |  |  |
| World Telecommunication Standardization Assembly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| WTSA preparatory meetings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Telecommunication Standardization Advisory Group | 44 | 3 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | **67** |
| Study groups | 607 | 12 | 450 | 90 | 35 | 0 | 0 | 0 | 0 | **1,194** |
| Activities and programmes | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 5 | 0 | **205** |
| Workshops | 40 | 0 | 140 | 40 | 40 | 0 | 0 | 0 | 40 | **300** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 516 | 151 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | **727** |
| - Departments | 8,200 | 2,498 | 70 | 200 | 10 | 30 | 50 | 70 | 10 | **11,138** |
| **TOTAL** | **9,407** | **2,664** | **730** | **540** | **85** | **30** | **50** | **75** | **50** | **13,631** |
| **Estimates 2018-2019** |  |  |  |  |  |  |  |  |  |  |
| World Telecommunication Standardization Assembly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| WTSA preparatory meetings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Telecommunication Standardization Advisory Group | 87 | 7 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | **134** |
| Study groups | 1,214 | 24 | 900 | 180 | 70 | 0 | 0 | 0 | 0 | **2,388** |
| Activities and programmes | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 10 | 0 | **410** |
| Workshops | 80 | 0 | 280 | 80 | 80 | 0 | 0 | 0 | 80 | **600** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 1,032 | 302 | 100 | 20 | 0 | 0 | 0 | 0 | 0 | **1,454** |
| - Departments | 16,302 | 4,968 | 140 | 400 | 20 | 60 | 100 | 140 | 20 | **22,150** |
| **TOTAL** | **18,715** | **5,301** | **1,460** | **1,080** | **170** | **60** | **100** | **150** | **100** | **27,136** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 10** | |  |  |  |  |  |  |
| **Budget 2018-2019 - Telecommunication Development Sector** | | | | | | | |
|  |  | In thousands of Swiss francs | | | | | |
| **Operating expenses by section** | | **Actual** | **Budget** | **Actual** | **Estimates** | **Estimates** | **Estimates** |
|  |  | **2014-2015** | **2016-2017 \*\*** | **2016 \*** | **2018** | **2019** | **2018-2019** |
| Section 3 | World telecommunication development conferences | 1,062 | 1,026 | 0 | 0 | 0 | **0** |
|  |  |  |  |  |  |  |  |
| Section 4 | Regional telecommunication development conferences | 0 | 498 | 142 | 0 | 0 | **0** |
|  |  |  |  |  |  |  |  |
| Section 5 | Telecommunication Development Advisory Group | 191 | 250 | 120 | 107 | 107 | **214** |
|  |  |  |  |  |  |  |  |
| Section 6 | Study groups | 703 | 698 | 327 | 349 | 349 | **698** |
|  |  |  |  |  |  |  |  |
| Section 7 | Activities and programmes | 10,107 | 9,294 | 4,051 | 4,600 | 4,600 | **9,200** |
|  |  |  |  |  |  |  |  |
| Section 9 | Bureau | 45,316 | 45,175 | 22,589 | 22,779 | 23,520 | **46,299** |
|  | - Common expenditure | 1,075 | 1,285 | 723 | 384 | 384 | **768** |
|  | - Office of the Director | 2,496 | 2,510 | 1,393 | 1,432 | 1,440 | **2,872** |
|  |  |  |  |  |  |  |  |
|  | - Regional Offices | 14,526 | 14,231 | 7,377 | 7,720 | 8,306 | **16,026** |
|  | *Common expenses \*\*\** | *0* | *0* | *0* | *41* | *41* | ***82*** |
|  | *Africa Region (AFR)* | *4,638* | *3,894* | *2,255* | *2,211* | *2,225* | ***4,436*** |
|  | *Americas Region (AMS)* | *4,194* | *4,208* | *2,148* | *2,183* | *2,204* | ***4,387*** |
|  | *Arab States Region (ARB)* | *1,710* | *1,774* | *867* | *945* | *955* | ***1,900*** |
|  | *Asia and the Pacific Region (ASP)* | *2,598* | *2,692* | *1,399* | *1,413* | *1,426* | ***2,839*** |
|  | *Commonwealth of Independent States (CIS)* | *782* | *672* | *400* | *421* | *948* | ***1,369*** |
|  | *European Region (EUR)* | *604* | *991* | *308* | *506* | *507* | ***1,013*** |
|  |  |  |  |  |  |  |  |
|  | - Deputy to Director and Chief of Administration & Operations Coordination Department | 7,576 | 7,886 | 3,603 | 3,270 | 3,295 | **6,565** |
|  | - Infrastructure Enabling Environment & E-Applications Department | 7,902 | 7,531 | 3,977 | 3,833 | 3,870 | **7,703** |
|  | - Projects Support & Knowledge Management Department | 8,877 | 9,096 | 3,895 | 4,328 | 4,389 | **8,717** |
|  | - Innovation and Partnership Department | 2,864 | 2,636 | 1,621 | 1,812 | 1,836 | **3,648** |
|  |  |  |  |  |  |  |  |
| **TOTAL** |  | **57,379** | **56,941** | **27,229** | **27,835** | **28,576** | **56,411** |
| \* At 17 February 2017 | |  |  |  |  |  |  |
| \*\* Presented Budget differs from original approved budget due to transfers made in line with Financial Regulations and Rules Article 11 | | | | |  |  |  |
| \*\*\* From 2018 onward Common expenses budget for the regional offices are separated from Office of the Director Cost object | | | | |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 11** |  |  |  |  |  |  |  |  |  |  |
| **Budget 2018-2019 - Telecommunication Development Sector** | | | | | | | | | | |
| **Operating expenses by section and category** |  |  |  |  |  | In thousands of Swiss francs | | | | |
|  | Staff Costs | Other staff costs | Travel on duty | Contract. services | Rental and maint. of premises and equipment | Material and supplies | Acquisition of premises, furniture and equipment | Public and internal service utilities | Audit and inter-agency fees and misc. | **Total** |
|  | **Cat. 1** | **Cat. 2** | **Cat. 3** | **Cat. 4** | **Cat. 5** | **Cat. 6** | **Cat. 7** | **Cat. 8** | **Cat. 9** |  |
| **Estimates 2018** |  |  |  |  |  |  |  |  |  |  |
| World telecommunication development conference | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Regional telecommunication development conferences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Telecommunication Development Advisory Group | 44 | 4 | 50 | 4 | 0 | 0 | 0 | 0 | 5 | **107** |
| Study groups | 124 | 8 | 208 | 5 | 0 | 0 | 0 | 0 | 4 | **349** |
| Activities and programmes | 520 | 0 | 1,750 | 1,935 | 10 | 350 | 0 | 0 | 35 | **4,600** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 1,003 | 328 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | **1,432** |
| - Regional Offices | 5,296 | 1,887 | 207 | 36 | 59 | 44 | 31 | 67 | 93 | **7,720** |
| - Departments | 10,002 | 3,150 | 142 | 83 | 10 | 34 | 113 | 77 | 16 | **13,627** |
| **TOTAL** | **16,989** | **5,377** | **2,458** | **2,063** | **79** | **428** | **144** | **144** | **153** | **27,835** |
| **Estimates 2019** |  |  |  |  |  |  |  |  |  |  |
| World telecommunication development conference | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Regional telecommunication development conferences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Telecommunication Development Advisory Group | 44 | 4 | 50 | 4 | 0 | 0 | 0 | 0 | 5 | **107** |
| Study groups | 124 | 8 | 208 | 5 | 0 | 0 | 0 | 0 | 4 | **349** |
| Activities and programmes | 520 | 0 | 1,750 | 1,935 | 10 | 350 | 0 | 0 | 35 | **4,600** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 1,009 | 330 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | **1,440** |
| - Regional Offices | 5,737 | 2,033 | 207 | 35 | 59 | 44 | 31 | 67 | 93 | **8,306** |
| - Departments | 10,116 | 3,183 | 142 | 84 | 10 | 33 | 113 | 77 | 16 | **13,774** |
| **TOTAL** | **17,550** | **5,558** | **2,458** | **2,063** | **79** | **427** | **144** | **144** | **153** | **28,576** |
| **Estimates 2018-2019** |  |  |  |  |  |  |  |  |  |  |
| World telecommunication development conference | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Regional telecommunication development conferences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Telecommunication Development Advisory Group | 88 | 8 | 100 | 8 | 0 | 0 | 0 | 0 | 10 | **214** |
| Study groups | 248 | 16 | 416 | 10 | 0 | 0 | 0 | 0 | 8 | **698** |
| Activities and programmes | 1,040 | 0 | 3,500 | 3,870 | 20 | 700 | 0 | 0 | 70 | **9,200** |
| Bureau |  |  |  |  |  |  |  |  |  |  |
| - Office of the Director | 2,012 | 658 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | **2,872** |
| - Regional Offices | 11,033 | 3,920 | 414 | 71 | 118 | 88 | 62 | 134 | 186 | **16,026** |
| - Departments | 20,118 | 6,333 | 284 | 167 | 20 | 67 | 226 | 154 | 32 | **27,401** |
| **TOTAL** | **34,539** | **10,935** | **4,916** | **4,126** | **158** | **855** | **288** | **288** | **306** | **56,411** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 11 Bis** |  |  |  |  |  |  |  |  |  |  |
| **Budget 2018-2019 - Telecommunication Development Sector - Regional Offices** | | | | | | | | | | |
| **Operating expenses by section and category** |  |  |  |  |  | In thousands of Swiss francs | | | | |
|  | Staff Costs | Other staff costs | Travel on duty | Contract. services | Rental and maint. of premises and equipment | Material and supplies | Acquisition of premises, furniture and equipment | Public and internal service utilities | Audit and inter-agency fees and misc. | **Total** |
|  | **Cat. 1** | **Cat. 2** | **Cat. 3** | **Cat. 4** | **Cat. 5** | **Cat. 6** | **Cat. 7** | **Cat. 8** | **Cat. 9** |  |
| **Estimates 2018** |  |  |  |  |  |  |  |  |  |  |
| - Common expenses | 0 | 0 | 0 | 0 | 10 | 0 | 31 | 0 | 0 | **41** |
| - Africa Region (AFR) | 1,499 | 523 | 50 | 21 | 28 | 19 | 0 | 24 | 47 | **2,211** |
| - Americas Region (AMS) | 1,519 | 541 | 49 | 4 | 10 | 11 | 0 | 19 | 30 | **2,183** |
| - Arab States Region (ARB) | 635 | 252 | 32 | 5 | 4 | 3 | 0 | 9 | 5 | **945** |
| - Asia and the Pacific Region (ASP) | 988 | 357 | 36 | 3 | 6 | 4 | 0 | 12 | 7 | **1,413** |
| - Commonwealth of Independent States (CIS) | 287 | 98 | 22 | 3 | 1 | 5 | 0 | 2 | 3 | **421** |
| - European Region (EUR) | 368 | 116 | 18 | 0 | 0 | 2 | 0 | 1 | 1 | **506** |
| **TOTAL** | **5,296** | **1,887** | **207** | **36** | **59** | **44** | **31** | **67** | **93** | **7,720** |
| **Estimates 2019** |  |  |  |  |  |  |  |  |  |  |
| - Common expenses | 0 | 0 | 0 | 0 | 10 | 0 | 31 | 0 | 0 | **41** |
| - Africa Region (AFR) | 1,510 | 527 | 49 | 21 | 28 | 19 | 0 | 24 | 47 | **2,225** |
| - Americas Region (AMS) | 1,535 | 545 | 50 | 4 | 10 | 11 | 0 | 19 | 30 | **2,204** |
| - Arab States Region (ARB) | 643 | 255 | 31 | 5 | 4 | 3 | 0 | 9 | 5 | **955** |
| - Asia and the Pacific Region (ASP) | 999 | 359 | 36 | 3 | 6 | 4 | 0 | 12 | 7 | **1,426** |
| - Commonwealth of Independent States (CIS) | 682 | 230 | 23 | 2 | 1 | 5 | 0 | 2 | 3 | **948** |
| - European Region (EUR) | 368 | 117 | 18 | 0 | 0 | 2 | 0 | 1 | 1 | **507** |
| **TOTAL** | **5,737** | **2,033** | **207** | **35** | **59** | **44** | **31** | **67** | **93** | **8,306** |
| **Estimates 2018-2019** |  |  |  |  |  |  |  |  |  |  |
| - Common expenses | 0 | 0 | 0 | 0 | 20 | 0 | 62 | 0 | 0 | **82** |
| - Africa Region (AFR) | 3,009 | 1,050 | 99 | 42 | 56 | 38 | 0 | 48 | 94 | **4,436** |
| - Americas Region (AMS) | 3,054 | 1,086 | 99 | 8 | 20 | 22 | 0 | 38 | 60 | **4,387** |
| - Arab States Region (ARB) | 1,278 | 507 | 63 | 10 | 8 | 6 | 0 | 18 | 10 | **1,900** |
| - Asia and the Pacific Region (ASP) | 1,987 | 716 | 72 | 6 | 12 | 8 | 0 | 24 | 14 | **2,839** |
| - Commonwealth of Independent States (CIS) | 969 | 328 | 45 | 5 | 2 | 10 | 0 | 4 | 6 | **1,369** |
| - European Region (EUR) | 736 | 233 | 36 | 0 | 0 | 4 | 0 | 2 | 2 | **1,013** |
| **TOTAL** | **11,033** | **3,920** | **414** | **71** | **118** | **88** | **62** | **134** | **186** | **16,026** |

|  |  |  |
| --- | --- | --- |
| **Table 12** | |  |
| **Budget 2018-2019 – Capital expenses** | | |
|  |  | In thousands of Swiss francs |
|  |  |  |
| **Capital expenses by section** | | **Acquisition of premises, furniture and equipment** |
|  |  | **Cat. 7** |
|  |  |  |
| **Estimates 2018** |  |  |
| Section 7 | Intersectoral Activities and programmes |  |
|  | - Buildings Infrastructure | 750 |
|  | - Information and Communication Technologies Capital Fund | 500 |
|  |  |  |
| Section 9 | Secretary-General’s Office and departments | 820 |
|  | - Conferences and Publications Department | 8 |
|  | - Human Resources Management Department | 100 |
|  | - Information Services Department | 712 |
|  |  |  |
| **TOTAL** |  | **2,070** |
|  |  |  |
| **Estimates 2019** |  |  |
| Section 7 | Intersectoral Activities and programmes |  |
|  | - Buildings Infrastructure | 750 |
|  | - Information and Communication Technologies Capital Fund | 500 |
|  |  |  |
| Section 9 | Secretary-General’s Office and departments | 320 |
|  | - Conferences and Publications Department | 8 |
|  | - Human Resources Management Department | 100 |
|  | - Information Services Department | 212 |
|  |  |  |
| **TOTAL** |  | **1,570** |
|  |  |  |
| **Estimates 2018-2019** |  |  |
| Section 7 | Intersectoral Activities and programmes |  |
|  | - Buildings Infrastructure | 1,500 |
|  | - Information and Communication Technologies Capital Fund | 1,000 |
|  |  |  |
| Section 9 | Secretary-General’s Office and departments | 1,140 |
|  | - Conferences and Publications Department | 16 |
|  | - Human Resources Management Department | 200 |
|  | - Information Services Department | 924 |
|  |  |  |
| **TOTAL** |  | **3,640** |

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