

ECONOMIC COMMISSION FOR EUROPE

Executive Committee  
Eighty-eighth Meeting

Geneva, 16 December 2016

Item 3

Informal document No. **2016/60**

**ECE Proposed Programme Budget for the biennium 2018-2019**

**Section 20 Economic development in Europe**

**Part II. Resource Requirements**

## Proposed programme budget for the biennium 2018-2019

### Regular Budget (Economic development in Europe – Section 20)

#### A. Resource requirements

*(1) Regular budget*

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>A. Executive Direction and Management<sup>1</sup></b>	<b>8,728.1</b>	<b>6,765.5</b>	<b>23</b>	<b>18</b>
<b>B. Programme of work</b>	<b>49,865.8</b>	<b>49,609.7</b>	<b>154</b>	<b>154</b>
<i>Subprogramme</i>				
1. Environment	10,041.8	9,995.7	31	31
2. Transport	12,025.0	11,970.5	38	38
3. Statistics	8,557.8	8,518.0	27	27
4. Economic cooperation and integration	3,746.1	3,729.3	11	11
5. Sustainable energy	4,210.1	4,193.3	12	12
6. Trade	6,479.7	6,416.4	20	20
7. Forestry and Timber	2,708.1	2,697.6	8	8
8. Housing, land management and population	2,097.2	2,088.8	7	7
<b>C. Programme Support<sup>2</sup></b>	<b>6,194.9</b>	<b>7,885.4</b>	<b>13</b>	<b>17</b>
<b>Subtotal (1)</b>	<b>64,788.8</b>	<b>64,260.6</b>	<b>190</b>	<b>189</b>

<sup>1</sup> Outward redeployment of 5 posts (1 D-1, 1 P-5, 1 P-4, 1 P-3 & 1 GS (OL) from Programme Management Unit (PMU) to Programme Support to merge with Executive Office and Information Systems Unit to form a new “Programme Planning Unit”.

<sup>2</sup> Proposed cut of 1 GS(OL) in Programme Support (Information Systems Unit) in 2018-2019 and inward redeployment of the above 5 posts from PMU to Programme Support.

(2) Extrabudgetary- estimated expenditures

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>A. Executive Direction and Management</b>	<b>56.5</b>	<b>67.8</b>	<b>0</b>	<b>0</b>
<b>B. Programme of work</b>	<b>32,236.4</b>	<b>30,633.4</b>	<b>27</b>	<b>27</b>
<i>Subprogramme</i>				
1. Environment (incl. Environment/SPECA)	21,896.5	23,457.8	20	20
2. Transport	5,608.9	4,408.9	7	7
3. Statistics	869.0	830.4	0	0
4. Economic cooperation and integration	1,309.7	414.7	0	0
5. Sustainable energy	355.8	180.5	0	0
6. Trade	935.5	665.0	0	0
7. Forestry and Timber	366.2	152.5	0	0
8. Housing, land management and population	894.8	523.6	0	0
<b>C. Programme Support</b>	<b>3,407.6</b>	<b>3,821.6</b>	<b>3</b>	<b>3</b>
<b>Subtotal (2)</b>	<b>35,700.5</b>	<b>34,522.8</b>	<b>30</b>	<b>30</b>
<b>Total (1) and (2)</b>	<b>100,489.3</b>	<b>98,783.4</b>	<b>220</b>	<b>219</b>

## A. Executive direction and management

### Resource requirements

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
Regular Budget				
Posts	8,240.0	6,388.6	23	18
Non-Post	488.1	376.9	0	0
<b>Sub-total</b>	<b>8,728.1</b>	<b>6,765.5</b>	<b>23</b>	<b>18</b>
Extrabudgetary				
Posts	0.0	0.0	0	0
Non-Post	56.5	67.8	0	0
<b>Sub-total:</b>	<b>56.5</b>	<b>67.8</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>8,784.6</b>	<b>6,833.3</b>	<b>23</b>	<b>18</b>

### Post requirements:

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts			
	<i>2016-2017</i>	<i>2018-2019</i>	<i>2016-2017</i>	<i>2018-2019</i>	<i>2016-2017</i>	<i>2018-2019</i>
USG	1	1			1	1
D-2	1	1			1	1
D-1	3	2			3	2
P	8	5			8	5
GS	10	9			10	9
<b>Total</b>	<b>23</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>18</b>

## Subprogramme: 1 – Environment (including Environment/SPECA)

### Resource requirements

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>Regular Budget</b>				
Posts	9,916.6	9,916.6	31	31
Non-Post	125.2	79.1		
<b>Sub-total</b>	<b>10,041.8</b>	<b>9,995.7</b>	<b>31</b>	<b>31</b>
<b>Extrabudgetary</b>				
Posts	6,692.8	6,553.8	20	20
Non-Post	15,203.7	16,904.0		
<b>Sub-total:</b>	<b>21,896.5</b>	<b>23,457.8</b>	<b>20</b>	<b>20</b>
<b>Total</b>	<b>31,938.3</b>	<b>33,453.5</b>	<b>51</b>	<b>51</b>

### Post requirements:

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts		2016-2017	2018-2019
	2016-2017	2018-2019	2016-2017	2018-2019		
D-1	1	1			1	1
P	21	21	18	17	39	38
GS	9	9	2	3	11	12
<b>Total</b>	<b>31</b>	<b>31</b>	<b>20</b>	<b>20</b>	<b>51</b>	<b>51</b>

## Subprogramme: 2 - Transport

### Resource requirements:

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>Regular Budget</b>				
Posts	11,871.6	11,871.6	38	38
Non-Post	153.4	98.9		
<b>Sub-total</b>	<b>12,025.0</b>	<b>11,970.5</b>	<b>38</b>	<b>38</b>
<b>Extrabudgetary</b>				
Posts	2,377.6	2,377.6	7	7
Non-Post	3,231.3	2,031.3		
<b>Sub-total:</b>	<b>5,608.9</b>	<b>4,408.9</b>	<b>7</b>	<b>7</b>
<b>Total</b>	<b>17,633.9</b>	<b>16,379.4</b>	<b>45</b>	<b>45</b>

### Post requirements:

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts		2016-2017	2018-2019
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
D-1	1	1			1	1
P	25	25	5	5	30	30
GS	12	12	2	2	14	14
<b>Total</b>	<b>38</b>	<b>38</b>	<b>7</b>	<b>7</b>	<b>45</b>	<b>45</b>

## Subprogramme: 3 - Statistics

### Resource requirements:

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>Regular Budget</b>				
Posts	8,438.4	8,438.4	27	27
Non-Post	119.4	79.6		
<b>Sub-total</b>	<b>8,557.8</b>	<b>8,518.0</b>	<b>27</b>	<b>27</b>
<b>Extrabudgetary</b>				
Posts	0.0	0.0		
Non-Post	869.0	830.4		
<b>Sub-total:</b>	<b>869.0</b>	<b>830.4</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9,426.8</b>	<b>9,348.4</b>	<b>27</b>	<b>27</b>

### Post requirements:

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts			
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
D-1	1	1			1	1
P	18	18			18	18
GS	8	8			8	8
<b>Total</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>

## Subprogramme: 4 - Economic cooperation and integration

### Resource requirements

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>Regular Budget</b>				
Posts	3,649.8	3,649.8	11	11
Non-Post	96.3	79.5		
<b>Sub-total</b>	<b>3,746.1</b>	<b>3,729.3</b>	<b>11</b>	<b>11</b>
<b>Extrabudgetary</b>				
Posts	0.0	0.0		
Non-Post	1,309.7	414.7		
<b>Sub-total:</b>	<b>1,309.7</b>	<b>414.7</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5,055.8</b>	<b>4,144.0</b>	<b>11</b>	<b>11</b>

### Post requirements:

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts		2016-2017	2018-2019
	2016-2017	2018-2019	2016-2017	2018-2019		
D-1	0	0			0	0
P	8	8			8	8
GS	3	3			3	3
<b>Total</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>

## Subprogramme: 5 - Sustainable energy

### Resource requirements:

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>Regular Budget</b>				
Posts	4,157.1	4,157.1	12	12
Non-Post	53.0	36.2		
<b>Sub-total</b>	<b>4,210.1</b>	<b>4,193.3</b>	<b>12</b>	<b>12</b>
<b>Extrabudgetary</b>				
Posts	0.0	0.0	0	0
Non-Post	355.8	180.5		
<b>Sub-total:</b>	<b>355.8</b>	<b>180.5</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4,565.9</b>	<b>4,373.8</b>	<b>12</b>	<b>12</b>

### Post requirements:

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts		2016-2017	2018-2019
	2016-2017	2018-2019	2016-2017	2018-2019		
D-1	1	1			1	1
P	7	7	0	0	7	7
GS	4	4	0	0	4	4
<b>Total</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

## Subprogramme: 6 - Trade

### Resource requirements:

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
Regular Budget				
Posts	6,337.4	6,337.4	20	20
Non-Post	142.3	79.0		
<b>Sub-total</b>	<b>6,479.7</b>	<b>6,416.4</b>	<b>20</b>	<b>20</b>
Extrabudgetary				
Posts	0.0	0.0		
Non-Post	935.5	665.0		
<b>Sub-total:</b>	<b>935.5</b>	<b>665.0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7,415.2</b>	<b>7,081.4</b>	<b>20</b>	<b>20</b>

### Post requirements

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts		2016-2017	2018-2019
	<i>2016-2017</i>	<i>2018-2019</i>	<i>2016-2017</i>	<i>2018-2019</i>	<i>2016-2017</i>	<i>2018-2019</i>
D-1	1	1			1	1
P	13	13			13	13
GS	6	6			6	6
<b>Total</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>

## Subprogramme: 7 – Forestry and timber

### Resource requirements:

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>Regular Budget</b>				
Posts	2,654.6	2,654.6	8	8
Non-Post	53.5	43.0		
<b>Sub-total</b>	<b>2,708.1</b>	<b>2,697.6</b>	<b>8</b>	<b>8</b>
<b>Extrabudgetary</b>				
Posts	0.0	0.0		
Non-Post	366.2	152.5		
<b>Sub-total:</b>	<b>366.2</b>	<b>152.5</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3,074.3</b>	<b>2,850.1</b>	<b>8</b>	<b>8</b>

### Post requirements:

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts		2016-2017	2018-2019
	2016-2017	2018-2019	2016-2017	2018-2019		
D-1	1	1			1	1
P	4	4			4	4
GS	3	3			3	3
<b>Total</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>

## Subprogramme: 8 - Housing, land management and population

### Resource requirements:

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
<b>Regular Budget</b>				
Posts	2,065.4	2,065.4	7	7
Non-Post	31.8	23.4		
<b>Sub-total</b>	<b>2,097.2</b>	<b>2,088.8</b>	<b>7</b>	<b>7</b>
<b>Extrabudgetary</b>				
Posts	0.0	0.0		
Non-Post	894.8	523.6		
<b>Sub-total:</b>	<b>894.8</b>	<b>523.6</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2,992.0</b>	<b>2,612.4</b>	<b>7</b>	<b>7</b>

### Post requirements :

Category	Established		Temporary		Total	
	Regular budget posts		Extrabudgetary posts		2016-2017	2018-2019
	2016-2017	2018-2019	2016-2017	2018-2019		
D-1	0	0			0	0
P	4	4			4	4
GS	3	3			3	3
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>

## D. Programme support

### Resource requirements:

Category	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2016-2017 starting position</i>	<i>2018-2019 estimate</i>	<i>2016-2017</i>	<i>2018-2019</i>
Regular Budget				
Posts	3,784.8	5,383.0	13	17
Non-Post	2,410.1	2,502.4		
<b>Sub-total</b>	<b>6,194.9</b>	<b>7,885.4</b>	<b>13</b>	<b>17</b>
Extrabudgetary				
Posts	947.2	947.2	3	3
Non-Post	2,460.4	2,874.4		
<b>Sub-total:</b>	<b>3,407.6</b>	<b>3,821.6</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>9,602.5</b>	<b>11,707.0</b>	<b>16</b>	<b>20</b>

### Post requirements :

Category	Established		Temporary		Total	
	Regular budget posts	Extrabudgetary posts	Regular budget posts	Extrabudgetary posts	Regular budget posts	Extrabudgetary posts
	<i>2016-2017</i>	<i>2018-2019</i>	<i>2016-2017</i>	<i>2018-2019</i>	<i>2016-2017</i>	<i>2018-2019</i>
D-1	0	1			0	1
P	6	9	1	1	7	10
GS	7	7	2	2	9	9
<b>Total</b>	<b>13</b>	<b>17</b>	<b>3</b>	<b>3</b>	<b>16</b>	<b>20</b>