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General Programme of Work and Budget for 2012-2013

(a) Draft Programme of Work and Budget

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I. Draft Programme of Work for 2012-2013

A. Introduction

1. The present draft programme of work and budget document has been produced by the UNWTO Secretariat based on:

- the continuity of the work undertaken in 2010-2011 along the competitiveness and sustainability strategic objectives;
- the lessons learned in implementing the programme of work during previous biennia;
- the results of the Survey on Members' Priorities for 2012-2013;
- the overall UN development agenda and its numerous relations with tourism issues.

2. In addition and more specifically, the following principles are applied by the Secretariat in implementing its programme of work and budget:
 - Basing the work of the Organization on the strategic framework outlined in the **White Paper**;
 - Reiterating one of the Organization's main aims: **Development through tourism**;
 - Highlighting the importance of **cooperation with external bodies** in initiatives in line with the aims of the Organization;
 - Enlarging the **UNWTO Technical Product Portfolio** by including products proposed by all the Programmes of the Secretariat, ensuring a better consistency of all technical services offered to Members;
 - Reinforcing the **training and capacity-building ability** of the Organization, notably by strengthening e-learning instruments;
 - **Strengthening communication with our Members**, on the strategic issues as well as the work undertaken by the Secretariat, notably through an increased use of social networks;
 - **Mainstreaming tourism in the global agenda**;
 - Accommodating the **zero nominal growth principle** for the coming biennium budget;
 - Strengthening managerial accountability and pursuing **higher efficiency** in the work of the Secretariat, operationally and administratively; and
 - Improving the implementation of the **results-based management and results-based budgeting** (RBM and RBB) approaches;

B. Strategic Description of the Programme of Work

3. The document is structured along similar strategic objectives as those of the *Draft Programme of Work and Budget 2010-2011*¹, namely Competitiveness and Sustainability:
 - **Strategic objective A.** aims at a continuous improvement of **competitiveness** of the Members' tourism supply, promoting **quality** and excellence, improving their human resources, enhancing their marketing and image promotion techniques, helping them to face crises, and providing them with updated information and data, nationally and internationally, on tourism trends, market forecasting and accurate evaluation of the economic contribution of tourism.
 - **Strategic objective B.** aims at increasing the contribution of tourism to all aspects of **sustainability**, including the question of **Ethics**, in relation with the Millennium Development Goals, especially poverty alleviation and environmental protection, the climate change and biodiversity conservation challenges, as well as a full integration of tourism in the local economy of destinations, ensuring fair economic benefits distribution.
4. These two objectives are obviously not totally independent from each other. Therefore, their differentiation is only for programming purposes and it should not be seen as a dividing line in the Secretariat's work. All programmes will aim to adopt a comprehensive approach in conducting their work, establishing the necessary linkages.
5. Through the *Survey on Members' Priorities for 2012-2013*, conducted during the second half of 2010, respondent Members have widely validated, the proposals made by the Secretariat, which include new areas of work such as domestic tourism, employment, consumer protection, etc. These areas will progressively and carefully be integrated in the work of the Organization. The results of such survey are available to all Members in a separate document and have been discussed during the Regional Commission meetings in order to highlight regional priorities.

¹ A/18/15

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6. The present draft programme and budget will include two levels of activity: **(a) global activities;** and **(b) specific activities for the regions**, and the sub-regions whenever possible.
 7. The Secretariat has accommodated the Members' recommendation of adopting a budget for the 2012-2013 biennium with a zero nominal growth. The total budget is therefore exactly the same as the one adopted for the period 2010-2011, i.e. 25,200,000 Euros and almost equal to 2008-2009.
 8. The following tables summarize the main lines along which UNWTO will be working during the coming biennium. The total of the budgets stated below corresponds particularly to the sum of non-staff costs for Regional, Operational and Support (direct to Members) programmes, as in parts A, B and C of the table on Appropriations proposed for 2012-2013, page 18 of the present document.

Areas of activity	Sustainability - Actions / Outputs	Competitiveness - Actions / Outputs	Current Programmes involved ²³	Estimated Budget (Euros)
Compilation and international comparability of tourism statistics		Compendium of Tourism Statistics , including the 2011 renewed format features data and indicators on inbound, outbound and domestic tourism, tourism industries, employment and macroeconomic international tourism related indicators.	STSA	130,000
		Finalization of the <i>International Recommendations for Tourism Statistics 2008 Compilation Guide</i> and follow-up of the 2008-2012 implementation programme for tourism statistics.	STSA	
Tourism Satellite Accounts (TSA)		Regional Capacity-building Programmes on TSA: finalising the programmes for CIS countries and African French-speaking.	STSA	60,000
		National Statistical Capacity Building Programme (NSCBP): evaluating the countries' national system of tourism statistics and progressive development of a TSA	TCSV, STSA	
Tourism Trends and Marketing		World Tourism Barometer: 3 regular and 2 interim releases per year	TTMK	300,000
		Tourism Trends by region, giving a focus on regional specificities	TTMK	
		Studies: e.g. Tourism towards 2030, Middle East Outbound Market, USA Outbound Market, Product Development, etc.	TTMK	
		Silk Road activities: development of the collaborative framework for marketing and capacity building, raising the profile of Silk Road tourism and driving development that is sustainable, responsible and internationally competitive..	SFPM	

² Acronyms of the UNWTO programmes are stated in Part "C" (Programme Description)

³ The current structure of the programmes is subject to possible changes in the course of the 2012-2013 biennium

Areas of activity	Sustainability - Actions / Outputs	Competitiveness - Actions / Outputs	Current Programmes involved ²³	Estimated Budget (Euros)
Assessment of tourism value and role		<p>Data portal: a single entry for all data</p> <ul style="list-style-type: none"> ▪ Past long series (consolidated) ▪ Past recent series (barometer) ▪ Short and long-term forecasts <p>The portal will be user-friendly, explain the methodology used and will give access, for each type of data, to 1) information produced by UNWTO and 2) links to data produced by countries or other organizations.</p> <p>Note: the portal will progressively include data on domestic tourism and on employment in tourism.</p>	STSA, TTMK, ECOM ⁴	60,000
Domestic Tourism		<p>INRouTe: INRouTe's principal aim is to provide guidance to entities involved with sub-national (regional and local) tourism destinations. Research Topics: Flows of visitors, Tourism and territory and Economic contributions. See INRouTe's business model⁵.</p>	STSA	80,000
	Preliminary study in order to establish the Organization's strategy on this topic. Issues to be dealt with are: marketing, promotion, governance and product development		STSA, TTMK, SDTR, ESDT, DMGT, AFMS, PRCO	
Tourism and Employment	<p>Guidelines/publications on:</p> <ul style="list-style-type: none"> ▪ how to develop a comprehensive policy/legislative framework ▪ certification and standard-setting 	<p>Guidelines/publications on:</p> <ul style="list-style-type: none"> ▪ How to respond to seasonality questions ▪ Measurement 	STSA, TTMK, SDTR, ESDT, DMGT, AFMS	40,000
	Technical products covering different ranges of training, from basic to high-skill, including language and ICT education		THMS, STSA, TTMK, SDTR, ESDT, AFMS	

⁴ The e-communications programme has been created in order to respond to the modernization of web facilities, including the web platform, through the corresponding provision. See CE/88/5(b)

⁵ <http://www.inroutenetwork.org/>

Areas of activity	Sustainability - Actions / Outputs	Competitiveness - Actions / Outputs	Current Programmes involved ²³	Estimated Budget (Euros)
Risk and Crisis Management	<ul style="list-style-type: none"> ▪ Global strategic framework and corresponding guidelines for crisis preparedness and responsiveness: communication, pricing strategy, innovative tools, financial instruments, etc. ▪ Rapid market assessments as well as studies on shifts in demand resulting from crises of all types ▪ Integrating tourism into the national emergency structures ▪ Consultations on tourist safety and security 		RKCM, TTMK	80,000
Destination Management, Quality and Assessment	Destination assessment methodology: preparatory work of conceptualization, consultation with Members and pilot initiatives.		DMGT	90,000
	Surveys and studies: follow-up on governance , new topics to be introduced		DMGT	
Sustainable Development / Tourism and Green Economy	Dissemination of the Tourism Chapter of Green Economy Report : courses for NTA officials, capacity-building workshop, etc., and inclusion of principles in technical products (courses, capacity-building workshops, etc.): renewable energy, soft mobility and waste/water management, conservation of tangible and intangible tourism resources, etc.	Highlighting the aspects Green Economy in activities related with competitiveness: consumer behaviour regarding climate change, incentive schemes for investment in green tourism infrastructure.	SDTR	198,000
	Coordinating with all inter-agency networks , groups and initiatives raising sustainability in tourism operations		SDTR, ICR	
	Best practices portal : <ul style="list-style-type: none"> ▪ A single entry for all best practices, will also include cases of other areas of activity ▪ Methodology of best practices to be developed in cooperation with other UN bodies 		All programmes, PRCO	
	Promotion of guidelines and tool of the Hotel Energy Solutions (HES) project the EU countries and fund-raising for possible adaptation in other regions.		ICR	
Ethics, Social Dimension and Consumer Protection	Activities developed by the UNWTO Consulting Unit on Tourism and Biodiversity (Bonn)		Bonn Unit	Externally funded
	Implementing and disseminating the Code of Ethics , and supporting the work of the World Committee on Tourism Ethics and awareness-raising initiatives for private tourism stakeholders in Corporate Social Responsibility		ESDT, AFMS	100,000
	Supporting and promoting the Campaign for the Protection of Children and of the study on gender and tourism		ESDT	
	Follow-up and promotion of studies, as well as development of corresponding technical products: Accessible tourism destinations for persons with disabilities, Tourism and Intangible Cultural Heritage, UNWTO/UN Women study on gender etc.		ESDT	
Consumer Protection : Guidelines and principles and exchange of experiences, building on existing national and international regulations worldwide, especially on the European Directive on package travel, package holidays and package tours ; and highlighting connexions with the Global Code of Ethics, other existing codes of conduct and charters within the sector		ESDT, INRA		

Areas of activity	Sustainability - Actions / Outputs	Competitiveness - Actions / Outputs	Current Programmes involved ²³	Estimated Budget (Euros)
Information to Members / Communications	Further developments of Platma : is a tool for communication and strengthening the ties with Affiliate Members, UNWTO Programmes and the tourism sector.		AFMS	510,000
	Use of the tourism fairs worldwide as tribunes for the promotion of tourism (e.g. Ministers' summits) and platforms for networking and PPP initiatives. The Secretariat will respect a balanced representation among the various tourism fairs organized in different regions.		FAIR, COMM, AFMS	
	Communications activities : UNWTO Annual Report, World Tourism Days 2012 and 2013 , press conferences, press releases, factsheets, material for UNWTO website and any activities that will contribute to informing Members and the general public, as well as positioning UNWTO (e.g. the 'UNWTO-WTTC Global Leaders for Tourism' campaign)		COMM, ECOM, FAIR	
	Managing and updating UNWTO's collection (documentation centre), as well as maintaining online information systems : Legal and Institutional Intelligence Gathering System on Tourism (LIIGST), the Tourism Legislation Database (LEXTOUR), the International Instruments on Facilitation of Tourist Travel Database and the UNWTO/IFTTA Interactive Discussion Forum		INRA	
	Supporting the production of UNWTO publications and electronic products and displaying the corresponding information in an adequate form for both the market and UNWTO members.		PBEL, COMM, ECOM	
	Liaising with Members in the different regions (full, associate and affiliate), supporting and coordinating the work other programmes of the Secretariat, ensuring a geographically balanced repartition of UNWTO activities, and establishing relations with non Member States in order to integrate them within the Organization. The actions of the Regional Programmes cross cut those of all other programmes within the Secretariat.		RPAF, RPAM, RPAP, RPEU, RPME	1,140,000
Statutory Meetings and Documents	Preparing the statutory meetings of the Organization, including documents, translation, interpretation and all related logistical aspects		LMD	309,000
Support to Training, Capacity-building and Technical Cooperation	Developing UNWTO training products (courses) and other specific educational actions for Member States in the field		THMS	510,000
	Identifying, implementing and reviewing field technical cooperation projects		TCSV	
	Coordinating the UNWTO Knowledge Network in order to assist the UNWTO Member States to promote competitiveness, sustainability and global strategic development in the tourist sector		KWNT	
Institutional and Corporate Relations	<ul style="list-style-type: none"> ▪ Consolidating, coordinating and providing for a resource mobilization strategic framework for and through the Organization. ▪ Developing cooperation with UN institutions, as well as other international organizations 		ICR	500,000
Management	Management includes the Offices of the Secretary-General, of the Executive Directors and the Director of Administration.		MNGT	480,000

Total: 4,587,000⁶

⁶ Total corresponding to non-staff costs for the full biennium for Regional (A), Operational (B) and Support (C: direct to Members) programmes.

9. The following table shows the correspondence between the budgets allocated to each area of activity and those of the different programmes of the Secretariat (Regional, Operational and Support (direct to Members)):

Areas of activity	Regional, Operational and Support (direct to Members) Programmes																				Budget by area (Euros x 1,000)					
	RPAF	RPAM	RPAP	RPEU	RPME	SDTR	TCSV	STSA	AFMS	COMM	TTMK	RKCM	ICRS	DMGT	INRA	ESDT	SFPM	KWNT	THMS	LMDS		MNGT	PRCO	PBEL	FAIR	
Compilation and international comparability of tourism statistics								130																		130
Tourism Satellite Accounts (TSA)								60																		60
Tourism Trends and Marketing											220						80									300
Assessment of tourism value and role								30			30															60
Domestic Tourism								40			10												30			80
Tourism and employment								20			20															40
Risk and Crisis Management												80														80
Destination Management, Quality and Assessment														90												90
Sustainable Development / Tourism and Green Economy						170							20										8			198
Ethics, Social Dimension and Consumer Protection									20							80										100
Information to Members / Communications									20	150					70									40	230	510
Regional Programmes	280	280	280	150	150																					1140
Statutory Meetings and Documents																					309					309
Support to Training, Capacity-building and Technical Cooperation							170											40	300							510
Institutional and Corporate Relations													500													500
Management																						480				480
Budget by Programme (Euros, x 1,000)	280	280	280	150	150	170	170	280	40	150	280	80	520	90	70	80	80	40	300	309	480	38	40	230	4587	
	RPAF	RPAM	RPAP	RPEU	RPME	SDTR	TCSV	STSA	AFMS	COMM	TTMK	RKCM	ICRS	DMGT	INRA	ESDT	SFPM	KWNT	THMS	LMDS	MNGT	PRCO	PBEL	FAIR		

C. Programme Description for 2012-2013

10. The following table includes a brief description of the different programmes of the Secretariat. They are presented following the budget parts

Code	Programme title	Description
Part A: Regional		This part of the programme of work covers the regionally-based activities of the Organization
RPAF	A01 Regional Programme, Africa	Is responsible for the coordination, follow-up and reporting of the activities undertaken in Africa. Through continuous relations with each and every African Member State, as well as with the Affiliate Members in the region, the programme ensures, a fair, yet strategic, geographically balanced repartition of UNWTO activities. It also establishes and maintains relations with non Member States in order to integrate them within the Organization.
RPAM	A02 Regional Programme, Americas	Is responsible for the coordination, follow-up and reporting of the activities undertaken in the Americas. Through continuous relations with each and every American Member State, as well as with the Affiliate Members in the region, the programme ensures, a fair, yet strategic, geographically balanced repartition of UNWTO activities. It also establishes and maintains relations with non Member States in order to integrate them within the Organization.
RPAP	A03 Regional Programme, Asia and the Pacific	Is responsible for the coordination, follow-up and reporting of the activities undertaken in Asia and the Pacific. Through continuous relations with each and every Asian Member State, as well as with the Affiliate Members in the region, the programme ensures, a fair, yet strategic, geographically balanced repartition of UNWTO activities. It also establishes and maintains relations with non Member States in order to integrate them within the Organization.
RPEU	A04 Regional Programme, Europe	Is responsible for the coordination, follow-up and reporting of the activities undertaken in Europe. Through continuous relations with each and every European Member State, as well as with the Affiliate Members in the region, the programme ensures, a fair, yet strategic, geographically balanced repartition of UNWTO activities. It also establishes and maintains relations with non Member States in order to integrate them within the Organization.
RPME	A05 Regional Programme, Middle East	Is responsible for the coordination, follow-up and reporting of the activities undertaken in the Middle East Through continuous relations with each and every Middle East Member State, as well as with the Affiliate Members in the region, the programme ensures, a fair, yet strategic, geographically balanced repartition of UNWTO activities. It also establishes and maintains relations with non Member States in order to integrate them within the Organization.
Part B: Operational		This part of the programme of work covers the horizontal activities of the Organization, benefitting membership at large
SDTR	B01 Sustainable Development of Tourism	Builds its work upon the Plan of Implementation agreed upon at the World Summit on Sustainable Development (WSSD, Johannesburg, 2002), in pursuit of the Millennium Development Goals and in the framework of the Global Code of Ethics for Tourism. It covers the following areas: policies and tools for SDT, their application to the different types of tourism destinations as well as their integration into global initiatives on sustainable development.
TCSV	B02 Technical Cooperation and Services	Is responsible for the identification, implementation and review of field projects, including ST-EP projects, in cooperation with all operational UNWTO programmes according to the nature of such projects (SDT, TSA, marketing, PPP, poverty reduction, etc.). It assists Member States in achieving a high degree of sustainability and quality in their tourism development process and in promoting local economic development through tourism.

STSA	B03 Statistics and Tourism Satellite Account	Undertakes activities and develops products regarding the development of national Systems of Tourism Statistics (STS), the international comparability of tourism statistics and the macroeconomic analysis of tourism. It is in charge of the protection of the TSA brand and of exploring future TSA extensions.
AFMS	B04 Affiliate Members	Aims to encourage collaboration and integration between the non-governmental sector in UNWTO in order to advance sustainable tourism. As such, the activities in the Programme are oriented towards generating, sharing and transmitting initiatives of value which can contribute towards innovation and competitiveness in tourism, in wide ranging cooperation with our Organization's Operational and Regional Programmes.
COMM	B05 Communications	Is responsible for streamlining and coordinating all communication aspects of the Secretariat vis-à-vis the different public: media, member states, affiliate members, public tourism bodies, tourism private sector and civil society, as well as other UN agencies and organizations.
TTMK	B06 Tourism Trends and Marketing Strategies	The TTMK programme is responsible for providing up-to-date analysis on tourism trends and forecasts. Its work encompasses short and long-term trends, studies on source markets and on specific tourism segments. It is also responsible for identifying and disseminating expertise on effective and innovative marketing methodology.
RKCM	B07 Risk and Crisis Management	The RKCM Programme develops activities for Members to assess and mitigate global and local risks related to tourism. It develops and plans crisis management systems that will reduce the impact of and assist in the recovery from crises. The Programme also focuses on issues to facilitate the safe movement of travellers.
ICRS	B08 Institutional and Corporate Relations	The ICR Programme is responsible for consolidating, coordinating and providing for a strategic framework for funds and resources to be mobilised for and through the Organization. It develops the framework for relations and cooperation with UN institutions, as well as other international organizations.
DMGT	B09 Destination Management	Is committed to respond positively to the growing need for systematic, multidisciplinary and intersectoral strategies for tourism at sub-national level. It is particularly responsible for providing general and specific (e.g. mountain) guidance in Destination Management and for disseminating good practices. It will be the main pillar in the construction of a destination assessment system.
INRA	B10 Information Resources and Archives	Is responsible for facilitating access to tourism information to UNWTO Members and other institutional partners through appropriate mechanisms and effective information support services.
ESDT	B11 Ethics and Social Dimension of Tourism	Seeks to raise awareness and improve knowledge of the Global Code of Ethics for Tourism, as well as to enhance the practical implementation of its principles by tourism stakeholders from the public and private sectors, and civil society. It also endeavours to raise awareness of the social impact of tourism development, its implications for local communities, with a special focus on vulnerable and disadvantaged groups of the populations (children, women, persons with HIV/AIDS, disabled, migrants, etc.). The programme also seeks to address all issues related to social tourism, human rights, social rights of workers, and quality of employment in the tourism sector, including the potential of intangible cultural heritage (traditions, folklore, etc.) of local populations and indigenous communities.
SFPM	B12 Special Field Programme	Is a flexible programme aiming at helping Member States in developing specific promotion initiatives. It supports Silk Road activities.
KWNT	B13 Knowledge Network	Is a special programme under the direct supervision of the UNWTO Secretary-General. It administrates a worldwide network for tourism knowledge and fosters UNWTO positioning as the global reference in tourism policy and governance.
THMS	B14 Themis	Acts as the instrument for developing UNWTO training products and specific actions for Member States in the fields corresponding to the different operational programmes of the Secretariat.

Part C: Direct Support		This part of the programme of work covers the functioning of the Statutory Organs and Senior Management and provides direct services to Members
LMDS	C01 Languages, Meetings and Documents	Is responsible for providing UNWTO and its constituents with the linguistic and logistical expertise necessary to ensure the successful organization and smooth running of the meetings of their decision-making organs. The LMD Programme is also responsible for guaranteeing proper documental communication with the Members, including a sound document production, dissemination and archiving system.
MNGT	C02 Management	Covers the functioning of the Senior Management Team, which is entrusted with the global coordination of all programmes of the Secretariat, as well as the supervision and authorization of all activities proposed by these programmes.
PRCO	C03 Programme and Coordination	Is responsible for the preparation of the UNWTO Programme of Work (PoW), its coordinated implementation and its comprehensive reporting to UNWTO legislative bodies. It also produces internal information for the facilitation of Management decisions.
PBEL	C04 Publications and e-Library	Supports the production of UNWTO publications and electronic products, in collaboration with the programmes preparing the contents of such products. In collaboration with the Communications Programme, it displays the corresponding information in an adequate form for both the market and UNWTO members.
FAIR	C05 Fairs	Deals with the participation of UNWTO in tourism fairs worldwide. It is responsible for developing alliances with relevant travel fairs and for coordinating and supporting all activities of the Secretariat at those fairs. It is also in charge of the information management regarding fairs and events organised by members for their online display.
Part D: Indirect Support		This part of the programme of work covers the internal administrative services of the Organization
BDFN	D01 Budget and Finance	Manages income, expenditure and treasury of regular and extra-budgetary resources, develops IPSAS compliant accounting principles and procedures, and provides travel services in accordance to Financial Regulations
HHRH	D02 Human Resources	Supports the administration of employment contracts including their benefits and entitlements in accordance to International Civil Service Commission requirements and UNWTO Staff regulations, assists in selection and procurement processes
ICTS	D03 Information and Communication Technology	Provides Information and Communication Technology services, maintaining the infrastructure and applications required by those services and updating/upgrading it as required. It also provides tele-communication services including telephone lines and switchboard operation.
PISE	D04 Premises and Internal Services	Ensures de adequacy and proper maintenance of the infrastructure of the Headquarters building and utilities contracts, provides security services, handles reproduction and printing services, distributes mail and internal documents, and secures internal transportation services.
PROV	D05 Provisions	Finances the provisions set to cover after service health insurance and costs accrue on account of the separation and repatriation grants of internationally recruited staff.

D. Programme of Work: Regional Focus

11. The survey's results show differences in the priorities expressed by Member States. Therefore, in implementing its programme of the work, the Secretariat suggests putting the following emphases on the different regions. Regional Programmes will be in charge of adjusting and coordinating this work among the Secretariat's involved Operational and Support Programmes:
12. **Africa:** the Secretariat will first focus on crucial needs in terms of capacity-building of national tourism administrations' officials, as well as human resource development for key tourism stakeholders. Secondly, it will support the development of the African tourism sector in the transformation to the green economy, particularly in relation with major current subregional projects. Thirdly, the Secretariat will continue its support for the improvement of destination management and investment. Finally, all these elements will be taken into account in the assistance provided towards establishing national tourism strategies.
13. **Americas:** Green economy is a crucial axis along which the Secretariat will assist American Members in developing and branding their tourism products and destinations, facilitating synergies and joint promotion activities between countries. UNWTO Secretariat will also assist Members in their communication strategy and media relations, notably in connexion with issues of safety and security. In addition, the work related to TSA will be pursued and domestic tourism actions will be developed progressively. Last but not least, human resource development programmes will be reinforced.
14. **Asia:** One main axis of work in Asia will be the capacity-building of NTA officials in order to help a) countries at initial stage of development to reinforce managerial skills of their civil servants, and b) countries which have made initial success to manage tourism growth. These activities will be developed in the framework of green economy and completed with human resource development of key tourism stakeholders. As strongly requested by many Asian Members, the Secretariat will assist countries in policy and measurement regarding employment and domestic tourism. In addition, it is proposed that some Asian countries cooperate with the Secretariat in carrying out pilot initiatives on destination assessment.
15. **Europe:** Priority areas of work in the European region will be developed through a permanent process of sub-regional and inter-sectoral cooperation. The first pillar consists in producing guidelines and best practices with subsequent capacity-building programmes on tourism and green economy. Secondly, the Secretariat will reinforce activities aimed at improving the measurement of tourism value, present and future (including economic impact, tourism trends), and role. Thirdly, it will focus on policy issues related to employment.
16. **Middle East:** the evolution of the political situation in the region will conduct the Secretariat to be sensitive to the needs of Middle East Members. A crucial aspect to work in is tourism safety and security (including tourism advisories) and emergency preparedness and response, as well as assisting Members in their communication strategy and media relations. Furthermore, Middle East countries will benefit from the reinforced work of the Secretariat regarding real-time market assessment (trends, shifts together with strategic guidelines).

II. Draft Budget 2012-2013

A. Introduction

17. The main theme of the 2012-2013 proposed budget is to maintain Zero Nominal Growth in the expenditure level of the Organization, the subsequent clarifications and budget tables explain the

relevant budget parameters within this envelope, as explained in the presentation of the Programme of Work, this approach albeit demanding on the Organization is seen feasible as heavier reliance is made on cooperation with external parties, both technically and financially.

B. Revised Budget 2010-2011

18. The General Assembly at its 18th session in Astaná (Kazakhstan) approved the Programme of Work and Budget of the Organization for the period 2010-2011. The Programme of Work has been presented in accordance to the standard presentation for that document, around two objectives (Improving Competitiveness, Raising Sustainability). The Budget was classified in accordance to four parts (Programme of work, Executive Organs, Support Services, Provisions), with further breakdown as per tables in pages 14, 15 and 16 of document A/18/15.
19. Budget envelope for the 2010-2011 biennium (see introductory note of A/18/15) was set at 25,200,000 euro in accordance to Executive Council's decision CE/DEC/13(LXXXV), which recommended the Assembly to adopt a draft programme and budget amounting to the sum resulting from the application of "Zero Nominal Growth" to the contributions of Member States, which shall be adjusted on the basis of any changes in the membership of the Organization. The Programme and Budget for the preceding biennium 2008-2009 had a budget envelope of 25,110,000 euro.
20. While the 18th General Assembly approved the 2010-2011 Programme and Budget, as indicated above per resolution A/RES/572(XVIII), it requested the newly appointed Secretary General "to present to the 88th Session of the Executive Council a White Paper on the Reform Process he has proposed to undertake in the Secretariat, and to report on the Progress achieved at its 19th Session." This White Paper presented as document CE/88/7 was endorsed by the 88th Council session in spring 2010 (CE/DEC/11/(LXXXVIII)) calling among other issues to having a Programme-based Secretariat with its programme of work classified among Regional, Operational and Support Programmes. The re-structuring of the Secretariat to a programme basis was further endorsed at the fall 2010 version of the White paper (CE/89/7, paragraph 123 et seq.).
21. The introduction of a programme-based budgetary classification for 2010-2011 was firstly outlined to Member States at the 88th Executive Council session (CE/88/4(b) and CE/88/5(a)) and subsequently elaborated at the 89th Executive Council session (CE/89/5(a)). Final audited figures by Programme for 2010 are presented in the auditors' report and administrative accounts of the Organization for the financial year 2010 (CE/90/5(c)). Budgeted figures by Programme for 2011 are presented in the document describing the financial situation for 2011 (CE/90/5(a)).
22. The table below contains the revised budget 2010-2011 in accordance to the newly approved Programme of Work structure for the biennium. It shall be noted that the budget envelope of the Organization remains unchanged at 25,200,000 euro.

I - REVISED APPROPRIATIONS 2010 / 2011 IN ACCORDANCE TO NEW STRUCTURE
[see document CE/89/5a and decision CE/DEC/6(LXXXIX)]
(in euros)

MAJOR PROGRAMMES AND SECTIONS APPROPRIATION LINES	POSTS		2010			2011			2010 - 2011		
	P	G	STAFF	NON STAFF	TOTAL	STAFF	NON STAFF	TOTAL	STAFF	NON STAFF	TOTAL
A REGIONAL											
A01 Regional Programme, Africa	2	2	312,000	170,000	482,000	321,000	150,000	471,000	633,000	320,000	953,000
A02 Regional Programme, Americas	2	2	312,000	170,000	482,000	321,000	150,000	471,000	633,000	320,000	953,000
A03 Regional Programme, Asia and the Pacific	2	2	312,000	170,000	482,000	321,000	150,000	471,000	633,000	320,000	953,000
A04 Regional Programme, Europe	2	2	312,000	70,000	382,000	321,000	80,000	401,000	633,000	150,000	783,000
A05 Regional Programme, Middle East	1	2	205,000	90,000	295,000	211,000	80,000	291,000	416,000	170,000	586,000
TOTAL REGIONAL PROGRAMMES	9	10	1,453,000	670,000	2,123,000	1,495,000	610,000	2,105,000	2,948,000	1,280,000	4,228,000
B OPERATIONAL											
B01 Sustainable Development of Tourism	3	1	371,000	82,000	453,000	383,000	90,000	473,000	754,000	172,000	926,000
B02 Technical Cooperation and Services	2	4	410,000	90,000	500,000	421,000	90,000	511,000	831,000	180,000	1,011,000
B03 Statistics and Tourism Satellite Account	2	3	361,000	95,000	456,000	371,000	150,000	521,000	732,000	245,000	977,000
B04 Affiliate Members	0	2	98,000	20,000	118,000	100,000	20,000	120,000	198,000	40,000	238,000
B05 Communications	2	2	313,000	96,000	409,000	322,000	80,000	402,000	635,000	176,000	811,000
B06 Tourism Trends and Marketing Strategies	2	2	312,000	130,000	442,000	321,000	150,000	471,000	633,000	280,000	913,000
B07 Risk and Crisis Management	1	0	107,000	40,000	147,000	111,000	40,000	151,000	218,000	80,000	298,000
B08 Institutional and Corporate Relations	1	0	107,000	286,000	393,000	111,000	285,000	396,000	218,000	571,000	789,000
B09 Destination Management	1	1	156,000	41,000	197,000	161,000	45,000	206,000	317,000	86,000	403,000
B10 Information Resources and Archives	1	3	254,000	38,000	292,000	260,000	35,000	295,000	514,000	73,000	587,000
B11 Ethics and Social Dimension of Tourism	1	1	156,000	40,000	196,000	161,000	40,000	201,000	317,000	80,000	397,000
B12 Special Field Program	0	0	0	32,000	32,000	0	40,000	40,000	0	72,000	72,000
B13 Knowledge Network	0	0	0	30,000	30,000	0	20,000	20,000	0	50,000	50,000
B14 Themis	0	1	49,000	170,000	219,000	50,000	160,000	210,000	99,000	330,000	429,000
TOTAL OPERATIONAL PROGRAMME	16	20	2,694,000	1,190,000	3,884,000	2,772,000	1,245,000	4,017,000	5,466,000	2,435,000	7,901,000
C SUPPORT - DIRECT TO MEMBERS											
C01 Languages, Meetings and Documents	6	2	742,000	137,000	879,000	766,000	200,000	966,000	1,508,000	337,000	1,845,000
C02 Management	7	7	1,576,000	252,000	1,828,000	1,514,000	253,000	1,767,000	3,090,000	505,000	3,595,000
C03 Programme and Coordination	2	0	215,000	0	215,000	222,000	40,000	262,000	437,000	40,000	477,000
C04 Publications and e-Library	0	1	49,000	10,000	59,000	50,000	20,000	70,000	99,000	30,000	129,000
C05 Fairs	1	1	156,000	135,000	291,000	161,000	120,000	281,000	317,000	255,000	572,000
TOTAL SUPPORT-DIRECT TO MEMBERS PROGRAMME	16	11	2,738,000	534,000	3,272,000	2,713,000	633,000	3,346,000	5,451,000	1,167,000	6,618,000
D SUPPORT - INDIRECT TO MEMBERS											
D01 Budget and Finance	3	3	469,000	16,000	485,000	482,000	30,000	512,000	951,000	46,000	997,000
D02 Human Resources	2	2	312,000	124,000	436,000	322,000	112,000	434,000	634,000	236,000	870,000
D03 Information and Communication Technology	2	3	362,000	295,000	657,000	371,000	410,000	781,000	733,000	705,000	1,438,000
D04 Premises and Internal Services	0	9	440,000	836,000	1,276,000	448,000	824,000	1,272,000	888,000	1,660,000	2,548,000
D05 Provisions	0	0	0	300,000	300,000	0	300,000	300,000	0	600,000	600,000
TOTAL SUPPORT-INDIRECT TO MEMBERS PROGRAMME	7	17	1,583,000	1,571,000	3,154,000	1,623,000	1,676,000	3,299,000	3,206,000	3,247,000	6,453,000
TOTAL	48	58	8,468,000	3,965,000	12,433,000	8,603,000	4,164,000	12,767,000	17,071,000	8,129,000	25,200,000
	106										

C. Budget envelope 2012-2013

23. The 85th Executive Council session approved a budget for 2010-2011 which represented Zero Nominal Growth in contribution revenue. Further, it also recommended to continue applying the same policy for 2012-2013, after a mid-term review (CE/DEC/13(LXXXV)). During 2010, the Secretariat embarked in significant re-structuring efforts, aiming among other issues to reducing costs and enhancing efficiency (CE/89/7) within a Zero Nominal Growth envelope for the biennium.
24. In compliance with the wishes of its Members, conscious of the financial restrictions faced by its Members owing to the world economic situation, and following the determination of the Secretary-General in achieving higher efficiency in the work of the Organization, a Zero Nominal Growth budget envelope for 2012-2013 with respect to 2010-2011 is hereby proposed. Specifically, this implies a budget envelope of 25,200,000 euro for the 2012-2013 biennium, unchanged from the envelope for 2010-2011. Moreover, it is proposed that its distribution by year (12,433,000 for 2012; 12,767,000 for 2013) be identical to the distribution for 2010 and 2011, respectively (A/18/15). See biennial budget envelope below (figures in thousands of euro)

Biennium	2008/09	2010/11	2012/13
Total Budget	25,110	25,200	25,200

25. While the Secretariat is demonstrating through this budget proposal its full commitment to the Member's mandate of delivering more programme with less resources, and therefore stretching efficiency gains to the maximum, it is also noted that, due to the relatively small size of the Organization's budget, the mandate to carry out a Global programme delivery and the significant impact of implementing a ZNG policy in two consecutive biennia, the Secretariat's capacity to absorb additional mandates without corresponding resources or the sun setting of alternative activities has being eliminated. A contributing factor to this restrictive situation is the fact that most of the Secretariat's cost structure is unavoidable attached either to inflation or to other mandatory changes, such as for the updates provided by the International Civil Service Commission, or the cost increases in Headquarters-related contracts for goods and services.
26. The budget document will elaborate further the comparison between the current biennial budget 2010/2011 and the changes for the proposed 2012/2013 budget. Essentially, the total budget envelopes for 2010 (12,433,000 euro) and 2011 (12,767,000) will be repeated for 2012 and 2013 respectively so to demonstrate strict abidance to the Zero Nominal Growth budget policy. The internal distribution of these figures by contrast needs to be adjusted, as cost drivers are different for each account. In fact, while the application of no growth policies for six consecutive years (2008 through 2013) has undoubtedly imposed efficiencies in the Organization, it has also implied some distortions to an optimal allocation of resources, and has reduced the Organization's capacity to react and its internal flexibility.
27. The loss in real term experienced by the Organization over this period of six years is quantified and illustrated in comparing the budgets for the years 2008 and 2009 with 2012 and 2013 respectively, both in nominal and in real terms. In the first of the tables below the budget for 2012 is compared with that for 2008 (figures in thousands of Euros). The figure for 2012 is also adjusted to the 2008 base by discounting the inflation accrued over the period 2008-2011 (amounting to 7.8%).
28. This table demonstrates the following: (a) the decline in real terms of the Organization's operational budget by a factor of nearly 8% during the period 2008, 2009, 2010 and 2011, (b) cost containment efforts in staff costs up to 8% of the budgeted amount, which need to be internalized through vacancies to generate sufficient savings, (c) major cost reductions in administrative and support activities, with non-staff cost savings reaching a factor double than the Organization's average cost

reductions, (d) the commitment of the Secretary-General to complying with IPSAS requirements through the establishment of provisions to tackle unfunded liabilities of the Organization--even in the context of a cost reduction exercise-, and (e) the priority given by the Organization to servicing its members, by maintaining these allocations directly related as high as possible within the budget envelope.

Year	2008 base (1)	2012 base (2)	2012 adjusted (3)	Difference Amount (3)-(1)	%
Staff costs	8,613	8,603	7,932	-681	-7.9
Non-staff POW	2,140	2,259	2,082	-58	-2.7
Non-staff Support	1,395	1,271	1,172	-223	-16.0
Subtotal	12,148	12,133	11,186	-962	-7.9
Provisions	n.a.	300	300	n.a.	n.a.
Total Budget	12,148	12,433	11,483	-665	-5.5

29. Likewise, the same comparison for 2013 with respect to 2009 is made in the following table. The figure for 2013 is also adjusted to the 2009 base by discounting the inflation accrued during the period 2009-2012 (amounting to 5.6%). The annual comparison is made for 2008 versus 2012 and 2009 versus 2013 as each first or second year on each biennium shares specific peculiarities, like for example the holding of a General Assembly. The comparison between the budget for 2009 and the proposed budget for 2013 ratifies and supports the observations made in the comparison between 2008 and 2012. Financial loss in real terms in this case is 9.4%.

Year	2009 base (1)	2013 base (2)	2013 adjusted (3)	Difference Amount (3)-(1)	%
Staff costs	9,137	8,868	8,371	-766	-8.4
Non-staff POW	2,393	2,328	2,198	-195	-8.2
Non-staff Support	1,432	1,271	1,172	-260	-18.2
Subtotal	12,962	12,467	11,741	-1,221	-9.4
Provisions	n.a.	300	300	n.a.	n.a.
Total Budget	12,962	12,767	12,041	-921	-7.1

D. Income budget

30. The Organization's income is budgeted on account of assessed contributions (full, associate and affiliate members), the financial result of publication sales and miscellaneous income (mainly financial revenue).

31. Contributions are assessed in accordance to proposed scale for 2012 and 2013 annexed to this document. Figures for 2011 are also included in the scale for ease of comparison. Income from publication sales shows a decline with respect to the budgeted amounts in 2010 and 2011, following a declining trend in sales of publications. Income from miscellaneous income also represents a decline from the previous biennium mainly due to the lower remuneration of bank accounts.

32. Finally, it is noted that, in compliance with [(A/RES/572(XVIII))] paragraph 12, surplus from previous biennium is not used to supplement the Organization's income, but made available to a Special Contingency Fund.

33. The table below presents budgetary income and expenditure approved for 2010/2011 and proposed for 2012/2013. For purposes of Detailed Financial Provision 3.07, this table is seen to represent the

budget by Part, financial year and financial period. Additional budget tables in this document are provided as required by Financial Regulations 4.3 and 4.4.

PROPOSED INCOME AND EXPENDITURE BUDGET 2012-2013 AND COMPARISON WITH 2010-2011

IN EUROS

	2010	2011	2010-2011	2012	2013	2012-2013	VAR %
BUDGETED INCOME							
- Contributions from Full and Associate Members	11,213,000	11,213,000	22,426,000	11,359,000	11,659,000	23,018,000	2.6
- Other income sources, of which :	1,220,000	1,554,000	2,774,000	1,074,000	1,108,000	2,182,000	(21.3)
- Sundry income	419,000	576,000	995,000	295,000	329,000	624,000	(37.3)
- Income from the sale of publications	291,000	468,000	759,000	250,000	250,000	500,000	(34.1)
- Affiliate Members	510,000	510,000	1,020,000	529,000	529,000	1,058,000	3.7
TOTAL BUDGETED INCOME	12,433,000	12,767,000	25,200,000	12,433,000	12,767,000	25,200,000	0.0
BUDGETED EXPENSES							
PART A - Regional Programmes	2,123,000	2,105,000	4,228,000	2,027,000	2,070,000	4,097,000	(3.1)
PART B - Operational Programmes	3,884,000	4,017,000	7,901,000	3,872,000	3,955,000	7,827,000	(0.9)
PART C - Support-Direct to Members Programmes	3,272,000	3,346,000	6,618,000	3,378,000	3,535,000	6,913,000	4.5
PART D - Support-Indirect to Members Programmes and Provisions	3,154,000	3,299,000	6,453,000	3,156,000	3,207,000	6,363,000	(1.4)
TOTAL BUDGETED EXPENSES	12,433,000	12,767,000	25,200,000	12,433,000	12,767,000	25,200,000	0.0
BALANCE (INCOME LESS EXPENSES)	0	0	0	0	0	0	

E. Expenditure budget

34. The following table shows the proposed budget for 2012-2013 in relation to the approved budget for 2010-2011, total variation and its split between price and volume changes. Concerning price changes, the average inter-biennial inflation rate is taken (i.e. 2% per year, for two years), resulting in a combined price change of 4%. Because of total changes being zero, there is a corresponding reduction in volume (i.e. decrease in purchasing power) to offset the higher inflation next biennium. Volume changes in staff costs internalize the new structure of the Organization's Management and the growing vacancy rate which needs to be embedded in the budgetary estimates (approx. 10%). Following table shows the budget for each year 2012 and 2013 by programme.

**APPROPRIATIONS PROPOSED FOR 2012-2013 AND APPROVED FOR 2010-2011
BUDGET ESTIMATES AND ANALYSIS OF INCREASES BY PART AND PROGRAMME**

(In euro)

APPROPRIATION LINE	POSTS		A APPROVED 2010-2011 APPROPRIATIONS			B CHANGE (VOLUME)		C CHANGE (PRICE)		D CHANGE (TOTAL)		E PROPOSED 2012-2013 APPROPRIATIONS (A + D)			POSTS		% OF TOTAL BUDGET 2012-2013
			Staff costs	Non staff costs	Total	Staff costs	Non staff costs	Staff costs	Non staff costs	(B + C)		Staff costs	Non staff costs	TOTAL			
	P	G								Staff costs	Non staff costs				Staff costs	Non staff costs	
PART A - REGIONAL																	
A01 Regional Programme, Africa	2	2	633,000	320,000	953,000	-23,000	-53,000	25,000	13,000	2,000	-40,000	635,000	280,000	915,000	2	2	
A02 Regional Programme, Americas	2	2	633,000	320,000	953,000	-23,000	-53,000	25,000	13,000	2,000	-40,000	635,000	280,000	915,000	2	2	
A03 Regional Programme, Asia and the Pacific	2	2	633,000	320,000	953,000	-23,000	-53,000	25,000	13,000	2,000	-40,000	635,000	280,000	915,000	2	2	
A04 Regional Programme, Europe	2	2	633,000	150,000	783,000	-23,000	-6,000	25,000	6,000	2,000	0	635,000	150,000	785,000	2	2	
A05 Regional Programme, Middle East	1	2	416,000	170,000	586,000	-16,000	-27,000	17,000	7,000	1,000	-20,000	417,000	150,000	567,000	1	2	
TOTAL PART A	9	10	2,948,000	1,280,000	4,228,000	-108,000	-192,000	117,000	52,000	9,000	-140,000	2,957,000	1,140,000	4,097,000	9	10	16.26
PART B - OPERATIONAL																	
B01 Sustainable Development of Tourism	3	1	754,000	172,000	926,000	-30,000	-9,000	30,000	7,000	0	-2,000	754,000	170,000	924,000	3	1	
B02 Technical Cooperation and Services	2	4	831,000	180,000	1,011,000	-29,000	-17,000	33,000	7,000	4,000	-10,000	835,000	170,000	1,005,000	2	4	
B03 Statistics and Tourism Satellite Account	2	3	732,000	245,000	977,000	-26,000	23,000	29,000	10,000	3,000	35,000	735,000	280,000	1,015,000	2	3	
B04 Affiliate Members	0	2	198,000	40,000	238,000	-7,000	-2,000	8,000	2,000	1,000	0	199,000	40,000	239,000	0	2	
B05 Communications	2	2	635,000	176,000	811,000	-25,000	-33,000	25,000	7,000	0	-26,000	635,000	150,000	785,000	2	2	
B06 Tourism Trends and Marketing Strategies	2	2	633,000	280,000	913,000	-23,000	-11,000	25,000	11,000	2,000	0	635,000	280,000	915,000	2	2	
B07 Risk and Crisis Management	1	0	218,000	80,000	298,000	-9,000	-3,000	9,000	3,000	0	0	218,000	80,000	298,000	1	0	
B08 Institutional and Corporate Relations	1	0	218,000	571,000	789,000	-9,000	-74,000	9,000	23,000	0	-51,000	218,000	520,000	738,000	1	0	
B09 Destination Management	1	1	317,000	86,000	403,000	-14,000	1,000	13,000	3,000	-1,000	4,000	316,000	90,000	406,000	1	1	
B10 Information Resources and Archives	1	3	514,000	73,000	587,000	-19,000	-6,000	21,000	3,000	2,000	-3,000	516,000	70,000	586,000	1	3	
B11 Ethics and Social Dimension of Tourism	1	1	317,000	80,000	397,000	-14,000	-3,000	13,000	3,000	-1,000	0	316,000	80,000	396,000	1	1	
B12 Special Field Program	0	0	0	72,000	72,000	0	5,000	0	3,000	0	8,000	0	80,000	80,000	0	0	
B13 Knowledge Network	0	0	0	50,000	50,000	0	-12,000	0	2,000	0	-10,000	0	40,000	40,000	0	0	
B14 Themis	0	1	99,000	330,000	429,000	-3,000	-43,000	4,000	13,000	1,000	-30,000	100,000	300,000	400,000	0	1	
TOTAL PART B	16	20	5,466,000	2,435,000	7,901,000	-208,000	-182,000	219,000	97,000	11,000	-85,000	5,477,000	2,350,000	7,827,000	16	20	31.06
PART C - SUPPORT - DIRECT TO MEMBERS																	
C01 Languages, Meetings and Documents	6	2	1,508,000	337,000	1,845,000	-57,000	-41,000	60,000	13,000	3,000	-28,000	1,511,000	309,000	1,820,000	6	2	
C02 Management	7	7	3,090,000	505,000	3,595,000	240,000	-45,000	124,000	20,000	364,000	-25,000	3,454,000	480,000	3,934,000	7	7	
C03 Programme and Coordination	2	0	437,000	40,000	477,000	-19,000	-4,000	17,000	2,000	-2,000	-2,000	435,000	38,000	473,000	2	0	
C04 Publications and e-Library	0	1	99,000	30,000	129,000	-3,000	9,000	4,000	1,000	1,000	10,000	100,000	40,000	140,000	0	1	
C05 Fairs	1	1	317,000	255,000	572,000	-14,000	-35,000	13,000	10,000	-1,000	-25,000	316,000	230,000	546,000	1	1	
TOTAL PART C	16	11	5,451,000	1,167,000	6,618,000	147,000	-116,000	218,000	46,000	365,000	-70,000	5,816,000	1,097,000	6,913,000	16	11	27.43
PART D - SUPPORT - INDIRECT TO MEMBERS																	
D01 Budget and Finance	3	3	951,000	46,000	997,000	-35,000	214,000	38,000	2,000	3,000	216,000	954,000	262,000	1,216,000	3	3	
D02 Human Resources	2	2	634,000	236,000	870,000	-24,000	19,000	25,000	9,000	1,000	28,000	635,000	264,000	899,000	2	2	
D03 Information and Communication Technology	2	3	733,000	705,000	1,438,000	-27,000	87,000	29,000	28,000	2,000	115,000	735,000	820,000	1,555,000	2	3	
D04 Premises and Internal Services	0	9	888,000	1,660,000	2,548,000	-27,000	-530,000	36,000	66,000	9,000	-464,000	897,000	1,196,000	2,093,000	0	9	
D05 Provisions	0	0	0	600,000	600,000	0	-24,000	0	24,000	0	0	0	600,000	600,000	0	0	
TOTAL PART D	7	17	3,206,000	3,247,000	6,453,000	-113,000	-234,000	128,000	129,000	15,000	-105,000	3,221,000	3,142,000	6,363,000	7	17	25.25
SUBTOTALS	48	58	17,071,000	8,129,000	25,200,000	-282,000	-724,000	682,000	324,000	400,000	-400,000	17,471,000	7,729,000	25,200,000	48	58	100.00
TOTAL	106		25,200,000			-1,006,000		1,006,000		0		25,200,000			106		
						-4.0%		4.0%		0.0%							

DRAFT BUDGET 2012-2013
SUMMARY OF 2012-2013 PROPOSALS
(in euros)

MAJOR PARTS AND PROGRAMMES	POSTS		2012			2013			2012 - 2013		
	P	G	STAFF	NON STAFF	TOTAL	STAFF	NON STAFF	TOTAL	STAFF	NON STAFF	TOTAL
A REGIONAL											
A01 Regional Programme, Africa	2	2	313,000	140,000	453,000	322,000	140,000	462,000	635,000	280,000	915,000
A02 Regional Programme, Americas	2	2	313,000	140,000	453,000	322,000	140,000	462,000	635,000	280,000	915,000
A03 Regional Programme, Asia and the Pacific	2	2	313,000	140,000	453,000	322,000	140,000	462,000	635,000	280,000	915,000
A04 Regional Programme, Europe	2	2	313,000	75,000	388,000	322,000	75,000	397,000	635,000	150,000	785,000
A05 Regional Programme, Middle East	1	2	205,000	75,000	280,000	212,000	75,000	287,000	417,000	150,000	567,000
TOTAL REGIONAL PROGRAMMES	9	10	1,457,000	570,000	2,027,000	1,500,000	570,000	2,070,000	2,957,000	1,140,000	4,097,000
B OPERATIONAL											
B01 Sustainable Development of Tourism	3	1	372,000	85,000	457,000	382,000	85,000	467,000	754,000	170,000	924,000
B02 Technical Cooperation and Services	2	4	411,000	85,000	496,000	424,000	85,000	509,000	835,000	170,000	1,005,000
B03 Statistics and Tourism Satellite Account	2	3	362,000	140,000	502,000	373,000	140,000	513,000	735,000	280,000	1,015,000
B04 Affiliate Members	0	2	97,000	20,000	117,000	102,000	20,000	122,000	199,000	40,000	239,000
B05 Communications	2	2	313,000	75,000	388,000	322,000	75,000	397,000	635,000	150,000	785,000
B06 Tourism Trends and Marketing Strategies	2	2	313,000	140,000	453,000	322,000	140,000	462,000	635,000	280,000	915,000
B07 Risk and Crisis Management	1	0	107,000	40,000	147,000	111,000	40,000	151,000	218,000	80,000	298,000
B08 Institutional and Corporate Relations	1	0	107,000	260,000	367,000	111,000	260,000	371,000	218,000	520,000	738,000
B09 Destination Management	1	1	156,000	45,000	201,000	160,000	45,000	205,000	316,000	90,000	406,000
B10 Information Resources and Archives	1	3	254,000	35,000	289,000	262,000	35,000	297,000	516,000	70,000	586,000
B11 Ethics and Social Dimension of Tourism	1	1	156,000	40,000	196,000	160,000	40,000	200,000	316,000	80,000	396,000
B12 Special Field Program	0	0	0	40,000	40,000	0	40,000	40,000	0	80,000	80,000
B13 Knowledge Network	0	0	0	20,000	20,000	0	20,000	20,000	0	40,000	40,000
B14 Themis	0	1	49,000	150,000	199,000	51,000	150,000	201,000	100,000	300,000	400,000
TOTAL OPERATIONAL PROGRAMME	16	20	2,697,000	1,175,000	3,872,000	2,780,000	1,175,000	3,955,000	5,477,000	2,350,000	7,827,000
C SUPPORT - DIRECT TO MEMBERS											
C01 Languages, Meetings and Documents	6	2	745,000	120,000	865,000	766,000	189,000	955,000	1,511,000	309,000	1,820,000
C02 Management	7	7	1,699,000	240,000	1,939,000	1,755,000	240,000	1,995,000	3,454,000	480,000	3,934,000
C03 Programme and Coordination	2	0	215,000	19,000	234,000	220,000	19,000	239,000	435,000	38,000	473,000
C04 Publications and e-Library	0	1	49,000	20,000	69,000	51,000	20,000	71,000	100,000	40,000	140,000
C05 Fairs	1	1	156,000	115,000	271,000	160,000	115,000	275,000	316,000	230,000	546,000
TOTAL SUPPORT-DIRECT TO MEMBERS PROGRAMME	16	11	2,864,000	514,000	3,378,000	2,952,000	583,000	3,535,000	5,816,000	1,097,000	6,913,000
D SUPPORT - INDIRECT TO MEMBERS											
D01 Budget and Finance	3	3	470,000	131,000	601,000	484,000	131,000	615,000	954,000	262,000	1,216,000
D02 Human Resources	2	2	313,000	132,000	445,000	322,000	132,000	454,000	635,000	264,000	899,000
D03 Information and Communication Technology	2	3	362,000	410,000	772,000	373,000	410,000	783,000	735,000	820,000	1,555,000
D04 Premises and Internal Services	0	9	440,000	598,000	1,038,000	457,000	598,000	1,055,000	897,000	1,196,000	2,093,000
D05 Provisions	0	0	0	300,000	300,000	0	300,000	300,000	0	600,000	600,000
TOTAL SUPPORT-INDIRECT TO MEMBERS PROGRAMME	7	17	1,585,000	1,571,000	3,156,000	1,636,000	1,571,000	3,207,000	3,221,000	3,142,000	6,363,000
TOTAL	48	58	8,603,000	3,830,000	12,433,000	8,868,000	3,899,000	12,767,000	17,471,000	7,729,000	25,200,000

ANNEXES

A. Contributions of the Full, Associate and Affiliate Members

1. With regard to the financing of the Organization's budget, Article 25.1 of the Statutes stipulates that:

"1. The budget of the Organization, covering its administrative functions and the general programme of work, shall be financed by contributions of the Full, Associate and Affiliate Members, according to a scale of assessment accepted by the Assembly and from other possible sources of receipts for the Organization in accordance with the Financing Rules which are attached to these Statutes and form an integral part thereof."

2. It can be seen in the following table that the part of the budget to be financed with the contributions of the Full Members is 11,181,190 Euros for 2012 and 11,473,198 Euros for 2013. The above-mentioned amounts have been apportioned among 154 Full Members by applying the formula for calculating the contributions of the member States. The estimates of contributions have been made in the light of the statistical data provided by the United Nations, concerning Gross National Income and population, available to the UNWTO as of March 2011, and which were used by the UN to calculate the contributions of its Members.
3. The total number of Full Members included in the scale of contributions for the period 2012-2013 change with respect to the period 2010-2011. Vanuatu entry as a new Member has been taken into account. As a result of this modification in the composition of the Full Members, steps have been taken to adjust the scale of contributions in accordance with the recommendation made by the General Assembly in its resolution 404(XIII). The number of groups remains at thirteen.
4. It should also be noted that on the recommendation of the Assembly, by virtue of the resolution cited in the previous paragraph, a limit of 7.5 per cent for 2012 and of 7.5 per cent for 2013 has been applied to increases in contributions in the case of those Members whose contributions would rise beyond this percentage as a result of moving to a higher group in the scale of contributions. Consequently, steps have also been taken to limit the reduction in contributions as a result of moving to a lower group, in order to balance the income from contributions.
5. After the application of the above mentioned limits, the Secretary-General considers appropriate that final contributions for 2012, do not increase in relation to the contributions fixed in 2011 for those Members that do not change group. However, contributions for these Members will increase by 2 per cent in 2013 with regard to 2012 based in the inflation forecasts contained in annex b) of this document. According to the measures established at the seventeenth General Assembly in resolution A/RES/526(XVII), the Members Flemish Community of Belgium; Hong Kong, China; and Macau, China, were included in a separate category from other Associate Members based on 90% of the contribution due for Full Members in Group 9. The contribution of the rest of the Associate members is maintained at 90% of the minimum contribution of the Full Members. The total amount to be financed by the Associate Members is 177,753 Euros for 2012 and 186,165 Euros for 2013.
6. Concerning Affiliate Members, the Secretary-General proposes to the General Assembly that the contribution of the Affiliate Members remain at that same level as during the period 2010-2011, amounting to 2,400 Euros per year. Of this amount, 1,400 Euros will be allocated as a contribution to the Organization's budget, 400 Euros for free annual access to UNWTO's E-library and 600 Euros assigned to their own activities. The total budgeted income to be financed by these Members is 529,000 Euros for each year of the next period.

7. The annex shows the scale of contributions of the Full and Associate Members for 2012 and 2013, expressed in Euros, in accordance with decision CE/DEC/10(LXIII-LXIV) of the Executive Council.

ANNEX A

SCALE OF CONTRIBUTIONS FOR THE PERIOD 2012 - 2013
DISCRETE DISTRIBUTION METHOD

Member States	Comparative Scale in Euros				
	(A) Assessed Contribution 2011	2012		2013	
		(B) Final Contribution	(C) Difference in %	(D) Final Contribution	(E) Difference in %
1 Japan	317,988	317,988	0,00	324,348	2.00
2 France	317,988	317,988	0,00	324,348	2.00
3 Germany	317,988	317,988	0,00	324,348	2.00
4 Italy	317,988	317,988	0,00	324,348	2.00
5 Spain	317,988	317,988	0,00	324,348	2.00
6 China	268,985	289,159	7,50	310,846	7.50
7 Canada	298,114	298,114	0,00	304,076	2.00
8 Australia	231,255	248,599	7,50	267,244	7.50
9 Netherlands	218,081	234,437	7,50	252,020	7.50
10 Switzerland	255,073	235,943	-7,50	218,247	-7.50
11 Austria	198,743	198,743	0,00	202,718	2.00
12 Mexico	198,743	198,743	0,00	202,718	2.00
13 Norway	198,743	198,743	0,00	202,718	2.00
14 Republic of Korea	198,743	198,743	0,00	202,718	2.00
15 Greece	188,806	188,806	0,00	192,582	2.00
16 Turkey	182,570	188,806	3,42	192,582	2.00
17 Russian Federation	182,570	188,806	3,42	192,582	2.00
18 Brazil	188,806	188,806	0,00	192,582	2.00
19 Portugal	188,806	188,806	0,00	192,582	2.00
20 Poland	163,561	175,828	7,50	189,015	7.50
21 Saudi Arabia	149,057	149,057	0,00	152,038	2.00
22 Thailand	149,057	149,057	0,00	152,038	2.00
23 Malaysia	149,057	149,057	0,00	152,038	2.00
24 Kuwait	149,057	149,057	0,00	152,038	2.00
25 India	130,849	140,663	7,50	151,212	7.50
26 South Africa	146,055	149,057	2,06	152,038	2.00
27 Israel	127,537	119,246	-6,50	121,631	2.00
28 Czech Republic	119,246	119,246	0,00	121,631	2.00
29 Croatia	119,246	119,246	0,00	121,631	2.00
30 Hungary	119,246	119,246	0,00	121,631	2.00
31 Qatar	100,396	107,926	7,50	116,020	7.50
32 Egypt	109,041	117,219	7,50	121,631	3.76
33 Slovenia	109,041	117,219	7,50	121,631	3.76
34 Argentina	102,030	99,371	-2,61	101,358	2.00
35 Indonesia	99,371	99,371	0,00	101,358	2.00
36 Lebanon	73,028	78,505	7,50	84,393	7.50
37 Morocco	84,767	91,125	7,50	97,959	7.50
38 Chile	99,371	99,371	0,00	101,358	2.00
39 Slovakia	67,573	67,573	0,00	68,924	2.00
40 Venezuela (Bolivarian Republic of)	67,573	67,573	0,00	68,924	2.00
41 Dominican Republic	67,573	67,573	0,00	68,924	2.00
42 Cyprus	67,573	67,573	0,00	68,924	2.00
43 Oman	67,573	67,573	0,00	68,924	2.00
44 Ukraine	65,425	67,573	3,28	68,924	2.00
45 Philippines	65,425	67,573	3,28	68,924	2.00
46 Romania	59,623	59,623	0,00	60,815	2.00
47 Iran (Islamic Republic of)	59,623	59,623	0,00	60,815	2.00
48 Lithuania	59,623	59,623	0,00	60,815	2.00
49 Bulgaria	59,623	59,623	0,00	60,815	2.00

50	Cuba	59,623	59,623	0,00	60,815	2.00
51	Bahrain	43,026	46,253	7,50	49,722	7.50
52	Libyan Arab Jamahiriya	59,623	59,623	0,00	60,815	2.00
53	Colombia	59,623	59,623	0,00	60,815	2.00
54	Costa Rica	59,623	59,623	0,00	60,815	2.00
55	Tunisia	59,623	59,623	0,00	60,815	2.00
56	Latvia	59,623	59,623	0,00	60,815	2.00
57	Peru	59,623	59,623	0,00	60,815	2.00
58	Jamaica	59,623	59,623	0,00	60,815	2.00
59	Kazakhstan	48,684	52,335	7,50	56,260	7.50
60	Syrian Arab Republic	59,623	59,623	0,00	60,815	2.00
61	Viet Nam	30,429	32,711	7,50	35,165	7.50
62	Mauritius	59,623	59,623	0,00	60,815	2.00
63	Jordan	59,623	59,623	0,00	60,815	2.00
64	Panama	59,623	59,623	0,00	60,815	2.00
65	Uruguay	51,015	49,686	-2,61	50,680	2.00
66	Serbia	36,515	39,254	7,50	42,198	7.50
67	Botswana	49,686	49,686	0,00	50,680	2.00
68	Algeria	49,686	49,686	0,00	50,680	2.00
69	Brunei Darussalam	49,686	49,686	0,00	50,680	2.00
70	Bahamas	49,686	49,686	0,00	50,680	2.00
71	Gabon	49,068	49,686	1,26	50,680	2.00
72	Guatemala	49,686	49,686	0,00	50,680	2.00
73	Albania	38,769	41,677	7,50	44,802	7.50
74	Ecuador	48,684	49,686	2,06	50,680	2.00
75	El Salvador	44,717	44,717	0,00	45,611	2.00
76	Belarus	32,712	35,165	7,50	37,803	7.50
77	Bosnia and Herzegovina	30,429	32,711	7,50	35,165	7.50
78	San Marino	44,717	44,717	0,00	45,611	2.00
79	Namibia	44,717	44,717	0,00	45,611	2.00
80	Andorra	44,717	44,717	0,00	45,611	2.00
81	Monaco	38,261	35,391	-7,50	32,737	-7.50
82	Malta	38,261	35,391	-7,50	32,737	-7.50
83	Turkmenistan	29,811	29,811	0,00	30,407	2.00
84	Pakistan	29,811	29,811	0,00	30,407	2.00
85	The former Yugoslav Republic of Macedonia	29,811	29,811	0,00	30,407	2.00
86	Equatorial Guinea	21,808	23,444	7,50	25,202	7.50
87	Iraq	29,811	29,811	0,00	30,407	2.00
88	United Republic of Tanzania	29,811	29,811	0,00	30,407	2.00
89	Nigeria	29,811	29,811	0,00	30,407	2.00
90	Cambodia	29,811	29,811	0,00	30,407	2.00
91	Sri Lanka	29,811	29,811	0,00	30,407	2.00
92	Honduras	29,811	29,811	0,00	30,407	2.00
93	Angola	29,811	29,811	0,00	30,407	2.00
94	Ghana	29,811	29,811	0,00	30,407	2.00
95	Kenya	29,811	29,811	0,00	30,407	2.00
96	Armenia	27,260	29,305	7,50	30,407	3.76
97	Montenegro	27,260	29,305	7,50	30,407	3.76
98	Azerbaijan	27,260	29,305	7,50	30,407	3.76
99	Georgia	29,811	29,811	0,00	30,407	2.00
100	Swaziland	25,507	24,843	-2,60	25,340	2.00
101	Fiji	25,507	24,843	-2,60	25,340	2.00
102	Sudan	24,843	24,843	0,00	25,340	2.00
103	Bolivia	25,507	24,843	-2,60	25,340	2.00
104	Paraguay	25,507	24,843	-2,60	25,340	2.00
105	Senegal	24,843	24,843	0,00	25,340	2.00
106	Cameroon	24,843	24,843	0,00	25,340	2.00
107	Yemen	24,843	24,843	0,00	25,340	2.00
108	Bangladesh	25,507	24,843	-2,60	25,340	2.00
109	Mongolia	24,843	24,843	0,00	25,340	2.00
110	Congo	24,843	24,843	0,00	25,340	2.00
111	Nicaragua	24,843	24,843	0,00	25,340	2.00
112	Uganda	24,843	24,843	0,00	25,340	2.00

113	Côte d'Ivoire	24,843	24,843	0,00	25,340	2.00
114	Moldova	24,843	24,843	0,00	25,340	2.00
115	Democratic People's Republic of Korea	24,843	24,843	0,00	25,340	2.00
116	Seychelles	24,843	24,843	0,00	25,340	2.00
117	Zimbabwe	24,843	24,843	0,00	25,340	2.00
118	Zambia	24,843	24,843	0,00	25,340	2.00
119	Kyrgyzstan	24,843	24,843	0,00	25,340	2.00
120	Lao People's Democratic Republic	24,843	24,843	0,00	25,340	2.00
121	Maldives	24,843	24,843	0,00	25,340	2.00
122	Nepal	24,843	24,843	0,00	25,340	2.00
123	Mali	24,843	24,843	0,00	25,340	2.00
124	Madagascar	24,843	24,843	0,00	25,340	2.00
125	Mauritania	24,843	24,843	0,00	25,340	2.00
126	Uzbekistan	24,843	24,843	0,00	25,340	2.00
127	Lesotho	24,843	24,843	0,00	25,340	2.00
128	Benin	24,843	24,843	0,00	25,340	2.00
129	Ethiopia	24,843	24,843	0,00	25,340	2.00
130	Haiti	24,843	24,843	0,00	25,340	2.00
131	Mozambique	24,843	24,843	0,00	25,340	2.00
132	Papua New Guinea	24,843	24,843	0,00	25,340	2.00
133	Cape Verde	19,874	19,874	0,00	20,271	2.00
134	Bhutan	22,359	22,359	0,00	22,806	2.00
135	Burkina Faso	24,843	24,843	0,00	25,340	2.00
136	Tajikistan	24,843	24,843	0,00	25,340	2.00
137	Eritrea	24,843	24,843	0,00	25,340	2.00
138	Gambia	24,843	24,843	0,00	25,340	2.00
139	Vanuatu		19,874		20,271	2.00
140	Djibouti	22,359	22,359	0,00	22,806	2.00
141	Timor-Leste	22,359	22,359	0,00	22,806	2.00
142	Rwanda	24,843	24,843	0,00	25,340	2.00
143	Sierra Leone	24,843	24,843	0,00	25,340	2.00
144	Chad	24,843	24,843	0,00	25,340	2.00
145	Togo	24,843	24,843	0,00	25,340	2.00
146	Guinea	24,843	24,843	0,00	25,340	2.00
147	Niger	24,843	24,843	0,00	25,340	2.00
148	Afghanistan	24,843	24,843	0,00	25,340	2.00
149	Central African Republic	24,843	24,843	0,00	25,340	2.00
150	Malawi	24,843	24,843	0,00	25,340	2.00
151	Democratic Republic of the Congo	24,843	24,843	0,00	25,340	2.00
152	Sao Tome and Principe	19,874	19,874	0,00	20,271	2.00
153	Guinea-Bissau	24,843	24,843	0,00	25,340	2.00
154	Burundi	24,843	24,843	0,00	25,340	2.00

1	Flemish Community of Belgium	27,385	29,439	7,50	31,647	7.50
2	HongKong	27,385	29,439	7,50	31,647	7.50
3	Macao	27,385	29,439	7,50	31,647	7.50
4	Aruba	22,359	22,359	0,00	22,806	2.00
5	Netherlands Antilles	22,359	22,359	0,00	22,806	2.00
6	Puerto Rico	22,359	22,359	0,00	22,806	2.00
7	Madeira	22,359	22,359	0,00	22,806	2.00

	(1)	(2)			
	11,212,999	11,358,943		11,659,363	

ANNEX B

B. Evolution of Consumer Price Index and Statutory Cost Adjustments

1. This annex is provided for information on price adjustments. Due to the nature of these adjustments they have an impact on the expenses incurred by the Secretariat, irrespective as to whether an additional budget provision is made for them or not. In a Zero Nominal Growth context there is no additional budget provision to cover these price adjustments, therefore they are internalized through changes in the quantity of activities of the Secretariat.
2. Inflation: As most of UNWTO expenses are incurred at Headquarters, the most relevant inflation indicator is the Consumer Price Index for Spain (General), as provided by the "Instituto Nacional de Estadística (INE)" <http://www.ine.es/>
3. For the years 2008, 2009 and 2010 annual CPIs have been 4.1%; -0.3% and 1.8% respectively.
4. For the year 2011 and beyond the "INE" does not provide for inflation forecasts. By contrast, IMF does indicate relevant inflation forecasts (WEO January 2011) indicating for the group of "advanced economies" an inflation rate of 1.5% in 2010 and a forecast of 1.6% for both 2011 and 2012. As inflation rate in Spain in 2010 has been 1.8% in accordance to INE, an inflation forecast of 2.0% for both 2011 and 2012 could be seen as a reasonable estimate.
(<http://www.imf.org/external/pubs/ft/weo/2011/update/01/index.htm>)
5. The remuneration of staff in the Professional and higher categories consists of a base salary and a post adjustment. The base salary scale is published, and periodically updated, by the International Civil Service Commission (ICSC) in New York. The ICSC also publishes a monthly post adjustment index, reflecting the evolution of the cost of living at UNWTO's Headquarters. Since UNWTO is a Specialized Agency of the United Nations, it periodically cooperates with ICSC in conducting "Place to place surveys" to determine the level of the cost of living at Madrid for United Nations System officials. The last such survey was conducted in September 2010. The survey resulted in a 0,92 per cent increase in the post adjustment for Madrid. A new survey would normally be conducted in 2015. The cost estimates for this staff category in 2012-2013 have been based on the planned staffing level for the biennium, taking as reference the base and pensionable salary scales in force on 1 January 2011, statutory increments due plus a provision for growth of 2.0% for the possible annual increase in the cost of living. However, due to budgetary restrictions, staff costs in this category have been adjusted for 2012-2013 almost to the budgetary level of 2010-2011. The estimate costs for General service staff for 2012-2013 are based on the budgeted staffing level in this category. The salary scale for General Service officials is published by the ICSC and is expressed in Euros. The present salary scale, based on a survey conducted by the ICSC in cooperation with UNWTO, has been in force since April 2004. Since then, the ICSC has determined the annual increases by reference to the Spanish cost of living index. The salary scale effective 1 April 2011 has been used to determine staff costs in this category, after making allowance for statutory increments and the 2.0 % annual increase in the cost of living at Madrid. Nevertheless, as mentioned before, the staff cost in this category had to be adjusted to the level of the budgeted cost in 2010-2011. The combined effect of these budgetary adjustments is estimated to 10%, and this would have to be compensated through the non filling of vacant positions.
6. The basis for calculating contributions to the United Nations Joint Staff Pension Fund (UNJSPF) is unchanged with respect to the period 2010-2011. In effect, of the total contribution rate of 23.7 per cent (the rate currently applicable in the UNJSPF), the two-thirds financed by the Organization will amount in this case to 15.8 per cent of pensionable remuneration for the financial years 2012 and 2013.

7. For the purpose of the 2012-2013 budget, 2.4 % increase of the staff health and accident insurance premium rates over the premium rate fixed for 2008 is expected in 2012-2013. It is planned to revise the policy provisions of the medical insurance scheme in late 2011 and to negotiate a new policy for a 3 to 5 year period. As a result the rate foreseen to be contributed by the Organization is equal to 7.86 per cent for 2012 and 2013 of gross staff remuneration.
8. The International Civil Service Commission (ICSC) in New York provides monthly schedule of daily subsistence allowance (DSA) rates for those places where the United Nations has ongoing project activity or where officials of the organization are obliged to visit. This allowance is intended to account for lodging, meals, gratuities and other expenses of United Nations travelers. The circular is revised monthly, by the 5th of the month, in response to exchange rate fluctuations, as well as on the basis of up-to-date hotel and restaurant data. No increase cost has been estimated for the 2012-2013 budget.

ANNEX C

C. Schedule of established posts

UNWTO proposes to continue with the approved 106 positions. The distribution for 2012-2013 shows the abolition of a Deputy Secretary-General, an Assistant Secretary-General and the Director of Programme and Coordination, while creating three Executive Director positions following the restructuring of the Secretariat. As explained in the budget proposal, it will be necessary to maintain a number of vacancies open due to financial shortages.

	Number of Posts		
	2008-2009	2010/2011	2012/2013
Secretary General	1	1	1
Deputy Secretary General/ Executive Directors	1	1	3
Assistant Secretary General	1	1	0
P-level and higher categories	45	45	44
General Service	58	58	58
Total	106	106	106