Annex to the UNICEF integrated budget, 2014-2017

Summary

The present document presents the annex to the UNICEF integrated budget, 2014-2017 (E/ICEF/2013/AB/L.4/Add.1), containing appendix A through G, and should be considered as part of that document.
Appendix A

Organization of the secretariat of UNICEF, 2014-2017
Appendix B

Actual income and expenditure, 2001-2012

Actual income, 2001-2012

Actual expenditure, 2001-2012
## Appendix C

### Comparison of plan and actual/estimated resource plan, 2012-2013

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### 2. Use of resources

#### A. Development activities

- **A.1 Programmes**
  - 1 594.0
  - 4 469.0
  - 6 063.0
  - 86.3
  - 2 378.0
  - 1 563.3
  - 6 058.6
  - 6 621.9
  - 87.3
  - 2 820.2

- **A.2 Development effectiveness**
  - 159.6
  - 96.8
  - 256.4
  - 3.6
  - 159.6
  - 94.1
  - 253.7
  - 3.3

#### B. United Nations development coordination activities
- 3.5
- 3.5

#### C. Management activities

- **C.1 Recurring costs**
  - 444.6
  - 238.0
  - 682.6
  - 9.7
  - 425.4
  - 250.6
  - 676.0
  - 8.9

- **C.2 Non-recurring costs**
  - 1.0
  - 3.2
  - 4.2
  - 0.1
  - 425.4
  - 250.6
  - 676.0
  - 8.9

#### D. Special purpose activities

- **D.1 Capital investments**
  - 19.3
  - 19.3
  - 0.3
  - 27.6
  - 27.6
  - 0.3
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### Appendix D

**Institutional budget ratios, 2002-2003 to 2012-2013**

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<td>Funded from regular resources</td>
<td>466.1 82%</td>
<td>481.3 71%</td>
<td>468.3 62%</td>
<td>572.2 64%</td>
<td>597.8 61%</td>
<td>616.2 64%</td>
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<td>Funded from other resources and other recoveries</td>
<td>102.7 18%</td>
<td>200.9 29%</td>
<td>270.7 38%</td>
<td>320.3 36%</td>
<td>384.7 39%</td>
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<td><strong>Total regular resources</strong></td>
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<td>Used for programmes</td>
<td>739.9 61%</td>
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<td>1 276.7 73%</td>
<td>1 515.6 73%</td>
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<td>Used for institutional budget</td>
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<td>481.3 35%</td>
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## Appendix E

### Annual income projections, 2014-2017

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## Appendix F

**Annual expenditure projections, 2014-2017**

### Regular resources

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### Other resources

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<td>1 799.7</td>
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<td>2 610.0</td>
<td>2 603.0</td>
<td>2 639.0</td>
<td>2 678.0</td>
<td>2 728.0</td>
<td>10 648.0</td>
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<td>2 391.0</td>
<td>2 658.0</td>
<td>2 610.0</td>
<td>2 603.0</td>
<td>2 639.0</td>
<td>2 678.0</td>
<td>10 648.0</td>
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<tr>
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<td>4 179.0</td>
<td>4 593.0</td>
<td>4 515.0</td>
<td>4 402.7</td>
<td>4 237.2</td>
<td>4 038.9</td>
<td>3 823.1</td>
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<td>53.8</td>
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<td>26.1</td>
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<td>2 602.1</td>
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## Appendix G

### Change in institutional budget posts, by location

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<th>Location</th>
<th>2010-2013 approved posts</th>
<th>Changes increase/(decrease)</th>
<th>2014-2017 proposed posts</th>
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<tr>
<td></td>
<td>USG/ASG</td>
<td>D2</td>
<td>D1</td>
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<tr>
<td>Regional offices</td>
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</table>

*Note: Includes posts funded from regular resources and cost recovery from other resources only.*