



## Economic and Social Council

Distr.: Limited  
11 July 2013

Original: English

**For action**

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### United Nations Children's Fund

Executive Board

**Second regular session 2013**

3-6 September 2013

Item 6 of the provisional agenda\*

### **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.

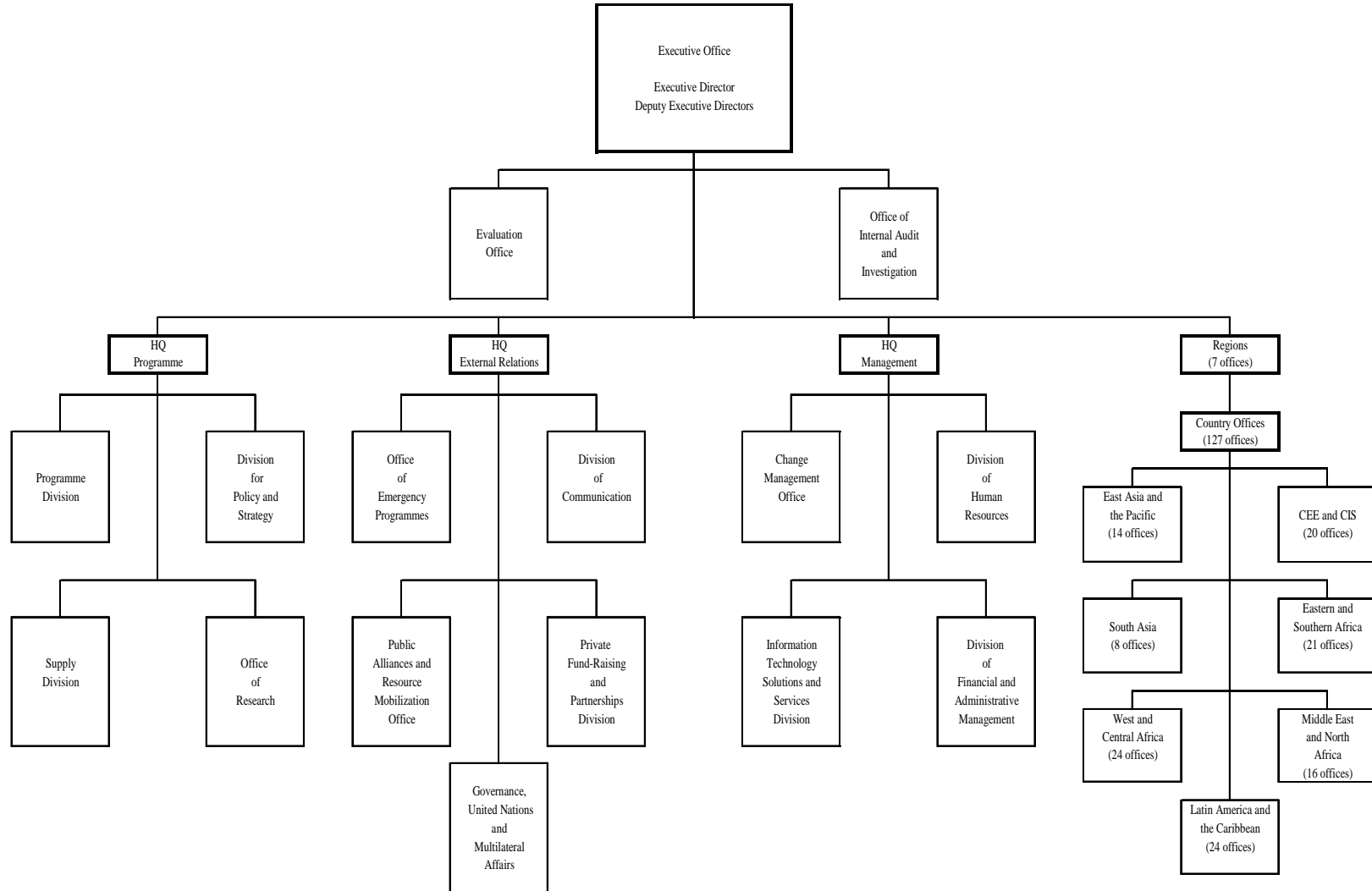
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\* E/ICEF/2013/19.



# Appendix A

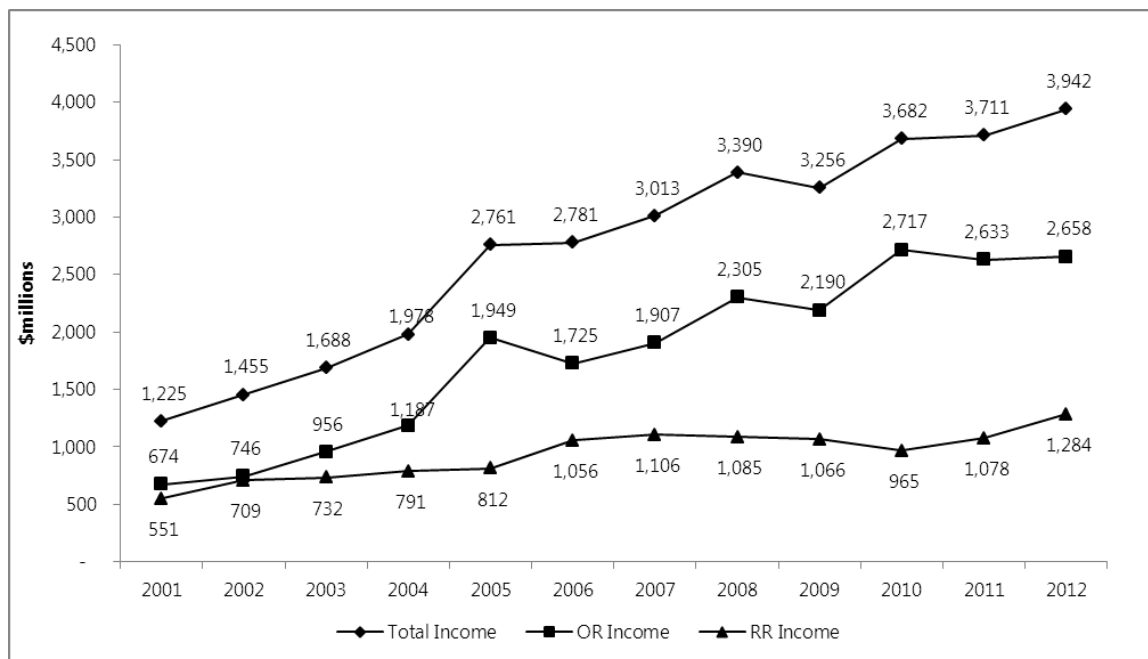
## Organization of the secretariat of UNICEF, 2014-2017



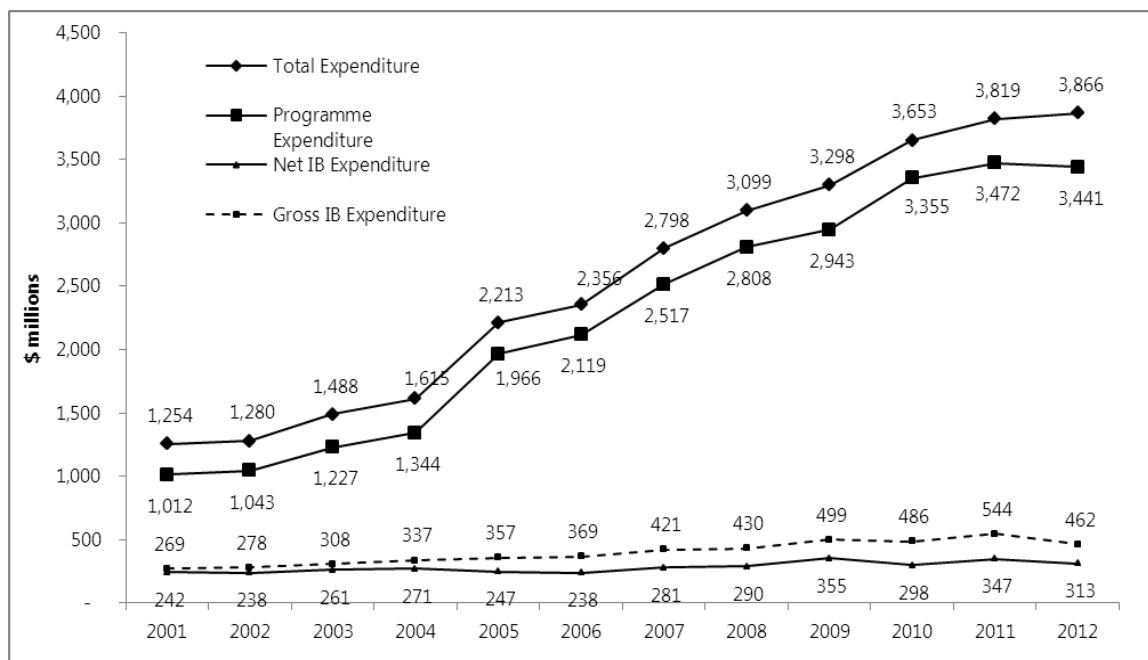
## Appendix B

### 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

	Plan				Actual/estimate					
	Regular resources \$m	Other resources \$m	Total resources \$m	%	Trust funds \$m	Regular resources \$m	Other resources \$m	Total resources \$m	%	Trust funds \$m
<b>1. Resources available</b>										
Opening balance	580.0	1 788.0	2 368.0		448.0	625.0	1 935.0	2 560.0		469.7
Income										
Contributions	2 011.0	4 343.0	6 354.0		–	2 117.2	5 249.0	7 366.2		–
Other income and reimbursements	118.0	19.0	137.0		55.2	98.7	19.0	117.7		47.3
<b>Total income</b>	<b>2 129.0</b>	<b>4 362.0</b>	<b>6 491.0</b>		<b>55.2</b>	<b>2 215.9</b>	<b>5 268.0</b>	<b>7 483.9</b>		<b>–</b>
Trust funds	–	–			2 337.8	–	–			2 925.7
<b>Total available</b>	<b>2 709.0</b>	<b>6 150.0</b>	<b>8 859</b>		<b>2 841.0</b>	<b>2 840.9</b>	<b>7 203.0</b>	<b>10 043.9</b>		<b>3 442.7</b>
<b>2. Use of resources</b>										
A. Development activities										
A.1 Programmes	1 594.0	4 469.0	6 063.0	86.3	2 378.0	1 563.3	5 058.6	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>Subtotal — development activities</b>	<b>1 753.6</b>	<b>4 565.8</b>	<b>6 319.4</b>	<b>89.9</b>	<b>2 378.0</b>	<b>1 722.9</b>	<b>5 152.7</b>	<b>6 875.6</b>	<b>90.7</b>	<b>2 820.2</b>
B. United Nations development coordination activities	3.5	–	3.5	–	–	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	–	–	–	–	–	–
<b>Subtotal — management activities</b>	<b>445.6</b>	<b>241.2</b>	<b>686.8</b>	<b>9.8</b>	<b>–</b>	<b>425.4</b>	<b>250.6</b>	<b>676.0</b>	<b>8.9</b>	<b>–</b>
D. Special purpose activities										
D.1 Capital investments	19.3	–	19.3	0.3	–	27.6	–	27.6	0.3	–

	<i>Plan</i>					<i>Actual/estimate</i>				
	<i>Regular resources</i> \$m	<i>Other resources</i> \$m	<i>Total resources</i> \$m	%	<i>Trust funds</i> \$m	<i>Regular resources</i> \$m	<i>Other resources</i> \$m	<i>Total resources</i> \$m	%	<i>Trust funds</i> \$m
D.2 Non-UNICEF operations administered by UNICEF	–	–	–	–	–	–	–	–	–	–
<b>Subtotal — special purpose activities</b>	<b>19.3</b>	<b>–</b>	<b>19.3</b>	<b>0.3</b>	<b>–</b>	<b>27.6</b>	<b>–</b>	<b>27.6</b>	<b>0.3</b>	<b>–</b>
<b>Total institutional budget (A.2+B+C+D)</b>	<b>628.0</b>	<b>338.0</b>	<b>966.0</b>	<b>13.7</b>	<b>–</b>	<b>616.2</b>	<b>344.7</b>	<b>960.9</b>	<b>12.7</b>	<b>–</b>
<b>Total use of resources (A+B+C+D)</b>	<b>2 222.0</b>	<b>4 807.0</b>	<b>7 029.0</b>	<b>100.0</b>	<b>2 378.0</b>	<b>2 179.4</b>	<b>5 403.3</b>	<b>7 582.7</b>	<b>100.0</b>	<b>2 820.2</b>
<b>3. Projected closing balance of resources</b>	<b>487.0</b>	<b>1 343.0</b>	<b>1 830.0</b>		<b>463.0</b>	<b>661.5</b>	<b>1 799.7</b>	<b>2 461.2</b>		<b>622.5</b>

## Appendix D

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

	<i>Actual</i>										<i>Actual/estimate</i>	
	<i>2002-2003</i>		<i>2004-2005</i>		<i>2006-2007</i>		<i>2008-2009</i>		<i>2010-2011</i>		<i>2012-2013</i>	
	<i>\$</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>	<i>%</i>
<b>Institutional budget</b>	568.9		682.2		739.0		892.5		982.5		960.9	
Funded from regular resources	466.1	82%	481.3	71%	468.3	62%	572.2	64%	597.8	61%	616.2	64%
Funded from other resources and other recoveries	102.7	18%	200.9	29%	270.7	38%	320.3	36%	384.7	39%	344.7	36%
<b>Total regular resources</b>	<b>1 206.0</b>		<b>1 365.0</b>		<b>1 745.0</b>		<b>2 087.8</b>		<b>2 183.5</b>		<b>2 179.4</b>	
Used for programmes	739.9	61%	883.7	65%	1 276.7	73%	1 515.6	73%	1 585.7	73%	1 563.3	72%
Used for institutional budget	466.1	39%	481.3	35%	468.3	27%	572.2	27%	597.8	27%	616.2	28%

## Appendix E

### Annual income projections, 2014-2017

	<i>Actual</i>		<i>Estimate</i>			
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>
	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>
<b>Regular resources</b>						
Governments	601	610	613	632	636	636
Private sector	606	543	632	674	732	798
Other income	76	70	70	70	70	70
<b>Total — regular resources</b>	<b>1 284</b>	<b>1 223</b>	<b>1 315</b>	<b>1 376</b>	<b>1 438</b>	<b>1 504</b>
Growth percentage		-5%	8%	5%	5%	5%
<b>Other resources — regular</b>						
Governments	1 093	1 115	1 093	1 096	1 086	1 088
Private sector	568	540	559	594	654	704
Inter-organizational arrangements	177	126	173	167	159	146
<b>Subtotal — regular</b>	<b>1 838</b>	<b>1 781</b>	<b>1 825</b>	<b>1 857</b>	<b>1 899</b>	<b>1 938</b>
Growth percentage		-3%	2%	2%	2%	2%
<b>Other resources — emergency</b>						
Governments	577	623	577	581	583	584
Private sector	70	70	70	70	70	70
Inter-organizational arrangements	173	136	131	131	126	136
<b>Subtotal — emergency</b>	<b>820</b>	<b>829</b>	<b>778</b>	<b>782</b>	<b>779</b>	<b>790</b>
Growth percentage		1%	-6%	1%	0%	1%
<b>Total — other resources</b>	<b>2 658</b>	<b>2 610</b>	<b>2 603</b>	<b>2 639</b>	<b>2 678</b>	<b>2 728</b>
Growth percentage		-2%	0%	1%	1%	2%
<b>Total income</b>	<b>3 942</b>	<b>3 833</b>	<b>3 918</b>	<b>4 015</b>	<b>4 116</b>	<b>4 232</b>
Growth percentage		-3%	2%	2%	3%	3%

## Appendix F

## Annual expenditure projections, 2014-2017

## Regular resources

	<i>Plan</i>	<i>Actual</i>	<i>Estimate</i>	<i>Plan</i>				
	<i>2012</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2014-2017</i>
	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>
<b>1. Resources available</b>								
Opening balance	580.0	625.0	701.0	661.5	620.0	552.8	456.1	661.5
Income								
Contributions		1 208.0	1 153.0	1 245.0	1 306.0	1 368.0	1 434.0	5 353.0
Other income		76.0	70.0	70.0	70.0	70.0	70.0	280.0
<b>Total income</b>	<b>1 160.0</b>	<b>1 260.0</b>	<b>1 223.0</b>	<b>1 315.0</b>	<b>1 376.0</b>	<b>1 438.0</b>	<b>1 504.0</b>	<b>5 633.0</b>
Adjustment				(24.0)	(24.0)	(24.0)	(24.0)	(96.0)
<b>Total available</b>	<b>1 740.0</b>	<b>1 885.0</b>	<b>1 924.0</b>	<b>1 952.5</b>	<b>1 972.0</b>	<b>1 966.8</b>	<b>1 936.1</b>	<b>6 198.5</b>
<b>2. Use of resources</b>								
<b>A. Development</b>								
A.1 Programmes	805.0	753.3	810.0	900.2	977.0	1 061.0	1 152.9	4 091.0
Country				885.2	932.0	1 016.0	1 107.9	3 911.0
Global and regional				45.0	45.0	45.0	45.0	180.0
A.2 Development effectiveness	81.4	83.4	76.3	110.7	114.4	118.9	123.5	467.5
<b>Subtotal</b>	<b>886.4</b>	<b>836.7</b>	<b>886.3</b>	<b>1 010.9</b>	<b>1 091.4</b>	<b>1 179.9</b>	<b>1 276.4</b>	<b>4 558.4</b>
B. United Nations development coordination	1.8	1.7	1.8	5.0	5.1	5.1	5.1	20.3
C. Management	227.3	212.6	212.8	156.5	160.2	163.8	168.3	648.7
<b>D. Special purpose</b>								
D.1 Capital investments	9.8	15.3	12.3	4.7	4.7	4.7	4.7	18.7
D.2 Private-sector fundraising	130.0	111.4	132.4	111.6	112.8	114.1	115.5	454.0



	<i>Plan</i> 2012 \$m	<i>Actual</i> 2012 \$m	<i>Estimate</i> 2013 \$m	<i>Plan</i>				
				2014 \$m	2015 \$m	2016 \$m	2017 \$m	2014-2017 \$m
D.3 Other	30.0	30.0	17.3	44.0	45.0	43.1	42.1	174.1
<b>Subtotal</b>	<b>169.8</b>	<b>156.7</b>	<b>162.0</b>	<b>160.2</b>	<b>162.5</b>	<b>161.9</b>	<b>162.2</b>	<b>646.8</b>
<b>Institutional budget (A.2+B+C+D.1)</b>	<b>320.3</b>	<b>313.1</b>	<b>303.2</b>	<b>276.8</b>	<b>284.4</b>	<b>292.5</b>	<b>301.5</b>	<b>1 155.2</b>
<b>Integrated budget (A+B+C+D)</b>	<b>1 285.3</b>	<b>1 208.0</b>	<b>1 262.6</b>	<b>1 332.5</b>	<b>1 419.2</b>	<b>1 510.7</b>	<b>1 611.9</b>	<b>5 874.3</b>
<b>Closing balance of resources</b>	<b>454.7</b>	<b>701.0</b>	<b>661.5</b>	<b>620.0</b>	<b>552.8</b>	<b>456.1</b>	<b>324.2</b>	<b>324.2</b>
Reserves								
After-service health insurance	290.0	323.5	345.0	365.0	385.0	405.0	425.0	425.0
Separation	57.0	50.7	60.0	70.0	80.0	90.0	100.0	100.0
<b>Total</b>	<b>356.0</b>	<b>384.1</b>	<b>414.0</b>	<b>443.0</b>	<b>473.0</b>	<b>502.0</b>	<b>532.0</b>	<b>532.0</b>

## Other resources

	Plan 2012 \$m	Actual 2012 \$m	Estimate 2013 \$m	Plan				
				2014 \$m	2015 \$m	2016 \$m	2017 \$m	2014-2017 \$m
<b>1. Resources available</b>								
Opening balance	1 788.0	1 935.0	1 905.0	1 799.7	1 598.2	1 360.9	1 095.1	1 799.7
Income								
Contributions	2 391.0	2 658.0	2 610.0	2 603.0	2 639.0	2 678.0	2 728.0	10 648.0
<b>Total income</b>	<b>2 391.0</b>	<b>2 658.0</b>	<b>2 610.0</b>	<b>2 603.0</b>	<b>2 639.0</b>	<b>2 678.0</b>	<b>2 728.0</b>	<b>10 648.0</b>
<b>Total available</b>	<b>4 179.0</b>	<b>4 593.0</b>	<b>4 515.0</b>	<b>4 402.7</b>	<b>4 237.2</b>	<b>4 038.9</b>	<b>3 823.1</b>	<b>12 447.7</b>
<b>2. Use of resources</b>								
A. Development								
A.1 Programmes	2 530.2	2 538.6	2 520.0	2 579.9	2 644.9	2 705.8	2 783.1	10 713.6
Country				2 451.8	2 515.5	2 571.8	2 646.2	10 185.2
Global and regional				128.1	129.4	134.0	136.9	528.4
A.2 Development effectiveness	46.8	40.3	53.8	22.2	24.1	26.1	27.7	100.1
<b>Subtotal</b>	<b>2 577.0</b>	<b>2 578.9</b>	<b>2 573.8</b>	<b>2 602.1</b>	<b>2 669.0</b>	<b>2 731.9</b>	<b>2 810.8</b>	<b>10 813.7</b>
B. United Nations development coordination	–	–	–	3.9	4.0	4.1	4.2	16.3
C. Management	123.0	109.1	141.5	189.8	194.3	198.6	204.1	786.8
D. Special purpose								
D.1 Capital investments	–	–	–	8.8	9.0	9.2	9.4	36.3
D.2 Private-sector fundraising	–	–	–	–	–	–	–	–
D.3 Other	–	–	–	–	–	–	–	–
<b>Subtotal</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8.8</b>	<b>9.0</b>	<b>9.2</b>	<b>9.4</b>	<b>36.3</b>
<b>Institutional budget (A.2+B+C+D.1)</b>	<b>169.8</b>	<b>149.4</b>	<b>195.3</b>	<b>224.6</b>	<b>231.4</b>	<b>238.0</b>	<b>245.5</b>	<b>939.5</b>
<b>Integrated budget (A+B+C+D)</b>	<b>2 700.0</b>	<b>2 688.0</b>	<b>2 715.3</b>	<b>2 804.5</b>	<b>2 876.3</b>	<b>2 943.8</b>	<b>3 028.5</b>	<b>11 653.1</b>
<b>Closing balance of resources</b>	<b>1 479.0</b>	<b>1 905.0</b>	<b>1 799.7</b>	<b>1 598.2</b>	<b>1 360.9</b>	<b>1 095.1</b>	<b>794.6</b>	<b>794.6</b>

## Appendix G

### Change in institutional budget posts, by location

Location	2010-2013 approved posts							Changes increase/(decrease)						2014-2017 proposed posts						
	USG/ ASG	D2	D1	Other IP	All other	Total	%	USG/ ASG	D2	D1	Other IP	All other	Total	USG/ ASG	D2	D1	Other IP	All other	Total	%
Country offices	–	10	28	385	1 240	1 663	57%	–	–	3	(2)	(51)	(50)	–	10	31	383	1 189	1 613	58%
Regional offices	–	7	8	132	181	328	11%	–	–	(1)	5	(7)	(3)	–	7	7	137	174	325	11%
Headquarters	4	14	41	486	383	928	32%	–	1	(10)	(27)	(38)	(74)	4	15	31	459	345	854	31%
<b>Total</b>	<b>4</b>	<b>31</b>	<b>77</b>	<b>1 003</b>	<b>1 804</b>	<b>2 919</b>	<b>100%</b>	<b>–</b>	<b>1</b>	<b>(8)</b>	<b>(24)</b>	<b>(96)</b>	<b>(127)</b>	<b>4</b>	<b>32</b>	<b>69</b>	<b>979</b>	<b>1 708</b>	<b>2 792</b>	<b>100%</b>

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