

**Council 2014**  
Geneva, 6-15 May 2014



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Agenda item: PL 3.2

Addendum 2 to  
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5 May 2014  
Original: English

**Chairman of the Council Working Group for the elaboration of the  
Strategic Plan and the Financial Plan for the Union 2016-2019**

FINANCIAL PLAN 2016-2019:

ALLOCATION OF RESOURCES TO OBJECTIVES AND STRATEGIC GOALS

**FINANCIAL PLAN 2016-2019**

**Allocation of resources to objectives and strategic goals**

CHF 000			in %				CHF 000			
ITU Strategic Objectives		Cost	Goal 1 Growth	Goal 2 Inclusiveness	Goal 3 Sustainability	Goal 4 Innovation & Partnership	Goal 1 Growth	Goal 2 Inclusiveness	Goal 3 Sustainability	Goal 4 Innovation & Partnership
R1	ITU-R Objective 1	156,684	50%	30%	10%	10%	78,342	47,005	15,668	15,668
R2	ITU-R Objective 2	42,171	50%	30%	10%	10%	21,085	12,651	4,217	4,217
R3	ITU-R Objective 3	63,934		100%			-	63,934	-	-
T1	ITU-T Objective 1	60,568	40%	30%	10%	20%	24,227	18,170	6,057	12,114
T2	ITU-T Objective 2	21,712		100%			-	21,712	-	-
T3	ITU-T Objective 3	1,661	50%	30%	10%	10%	831	498	166	166
T4	ITU-T Objective 4	28,609	30%	50%	10%	10%	8,583	14,304	2,861	2,861
T5	ITU-T Objective 5	2,198	30%	20%	10%	40%	660	440	220	879
D1	ITU-D Objective 1	48,887		100%			-	48,887	-	-
D2	ITU-D Objective 2	76,551	100%				76,551	-	-	-
D3	ITU-D Objective 3	33,849			100%		-	-	33,849	-
D4	ITU-D Objective 4	60,641		100%			-	60,641	-	-
D5	ITU-D Objective 5	20,119	100%				20,119	-	-	-
I1	Intersectoral Objective 1	7,817	15%	15%	15%	55%	1,173	1,173	1,173	4,300
I2	Intersectoral Objective 2	5,347	15%	15%	15%	55%	802	802	802	2,941
I3	Intersectoral Objective 3	12,729	10%	10%	10%	70%	1,273	1,273	1,273	8,910
I4	Intersectoral Objective 4	12,583		50%	50%		-	6,292	6,292	-
<b>Total Cost</b>		<b>656,060</b>					<b>233,645</b>	<b>297,782</b>	<b>72,577</b>	<b>52,056</b>

**Re allocation**