

Table 1 - Integrated resources plan, 2014-2017 planned compared to latest estimates

in millions of dollars

	2014-2017 resource plan (from DP/2013/41)						Total resources
	Regular resources		Other resources				
	Regular resources	Regular (other income utilization) resources a/	Bilateral + multilateral partners resources	Government cost-sharing	Cost recovery		
1. Resources available							
Opening balance b/	250.1	-	2,574.7	567.3	-	3,392.1	
Income and adjustments						-	
Contributions	3,600.0		12,759.0	3,000.0	-	19,359.0	
Other, including reimbursements for services to other UN organizations, and cost recovery c/		150.8			1,358.5	1,509.3	
Total 1. Resources available	3,850.1	150.8	15,333.7	3,567.3	1,358.5	24,260.4	
							% of Total
2. Estimated expenditures							
I. Development activities							
I.A - Programme	2,070.8	-	14,071.6	3,270.0	-	19,412.4	
I.B - Development effectiveness	437.4	-	78.0	2.0	181.8	699.2	
Total - I. Development activities	2,508.2	-	14,149.6	3,272.0	181.8	20,111.6	88.8%
II. UN Development Coordination activities							
Total - II. UN Development Coordination activities	370.0	0.6	-	-	-	370.6	1.7%
III. Management activities							
III.A - recurring	632.9	136.8	-	-	1,056.6	1,826.3	
III.B - non-recurring	10.0	-	-	-	-	10.0	
Total - III. Management activities	642.9	136.8	-	-	1,056.6	1,836.3	8.1%
IV. Special purpose activities							
IV.A - Capital investments	18.3	-	-	-	40.9	59.2	
IV.B - Non-UNDP operations administered by UNDP	60.6	13.4	-	-	190.0	264.0	
Total - IV. Special Purpose activities	78.9	13.4	-	-	230.9	323.2	1.4%
Total institutional components	1,359.6	150.8	-	-	1,469.3	2,979.7	
Total programmatic components	2,240.4	-	14,149.6	3,272.0	-	19,662.0	
Budget from additional resources for security measures (per Executive Board decision 2013/28)							
Total 2. Estimated expenditures (I + II + III + IV)	3,600.0	150.8	14,149.6	3,272.0	1,469.3	22,641.7	100.0%
3. Balance of resources	250.1	-	1,073.3	295.3	-	1,618.7	

2014-2017 latest estimates						Total resources
Regular resources		Other resources				
Regular resources	Regular (other income utilization) resources a/	Bilateral + multilateral partners resources	Government cost-sharing	Cost recovery		
	264.0		2,275.1	785.9	-	3,325.0
	3,346.6	-	12,301.1	3,192.0	-	18,839.6
	(14.0)	148.3	-	-	1,388.9	1,523.2
	3,596.6	148.3	14,576.2	3,977.9	1,388.9	23,687.8
	1,999.6	-	12,978.8	3,467.8	-	18,446.2
	380.2	1.9	103.9	2.0	210.6	698.5
	2,379.8	1.9	13,082.7	3,469.8	210.6	19,144.8
	369.7	0.6	20.3	-	-	390.6
	566.0	133.8	-	-	1,007.8	1,707.6
	9.6	-	-	-	27.6	37.2
	575.5	133.8	-	-	1,035.5	1,744.8
	13.9	-	-	-	38.8	52.8
	54.3	11.9	-	-	207.2	273.4
	68.2	11.9	-	-	246.1	326.2
	1,232.2	148.3	-	-	1,492.1	2,872.6
	2,161.0	-	13,103.0	3,469.8	-	18,733.8
	4.9					4.9
	3,398.1	148.3	13,103.0	3,469.8	1,492.1	21,611.3
	198.4	-	1,370.0	508.1	-	2,076.5

a/ Includes government contributions towards local office costs (GLOC), income the United Nations Volunteers programme derives from providing volunteers to the United Nations organizations, and an accounting linkage to off-set the costs of reimbursing income taxes paid by United Nations staff on their salaries.

b/ Opening balance reflects actual amount recorded in the UNDP Financial Statements. Following the harmonized format for the integrated budget presentation, cost recovery balances are co-mingled with bilateral/multilateral partners resources and government cost sharing balances accordingly.

c/ Includes interest, miscellaneous income and adjustments related to foreign exchange gain/loss, opening reserve increases/ decreases, and miscellaneous expenditures.