**Annex 1.**

**Table 1 - Integrated resources plan: plan compared to 2014-2016 actuals**

*in millions of dollars* ****



***Notes:***

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| --- |
| 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.  All references to 2014 and 2015 are from audited financial statements; and 2016 actuals are from 2016 unaudited financial statements. |
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**Table 2 – Summary table linking 2014-2016 actuals to the Strategic Plan results and resources framework**

*in millions of dollars*

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***Note:***

All references to 2014 and 2015 are from audited financial statements; and 2016 actuals are from 2016 unaudited financial statements.

**Table 3 – Summary of institutional component of the integrated budget expenditures by category:**

**2014-2016 actual expenditures**

*in millions of dollars*



***Notes:***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Data source for 2014 and 2015 actuals - Annex 1 to the MTR-IB document DP/2016/10.  (\*) Annualized 2014, 2015 and 2016 budget estimates of approved 2014-2017 integrated budget estimates – ref. DP/2011/34.  (\*\*) All references to 2014 and 2015 are from audited financial statements; and 2016 actuals are from 2016 unaudited financial statements.  .  **Table 4 – Institutional component of the integrated resource plan for 2014-2016**  *in millions of dollars*    ***Notes:***  Data source for 2014 and 2015 actuals - Annex 1 to the MTR-IB document.  (\*) All references to 2014 and 2015 are from audited financial statements; and 2016 actuals are from 2016 unaudited financial statements  . | | |  |  |  |  |
|  |  |  |  |  |  |  |

**Table 5 – Regular and other resources expenditures by Strategic Plan outcome**

*in millions of dollars*



***Notes:***

Data source: 2014 and 2015 – Annex to DP/2016/9.

All references to 2014 and 2015 are from audited financial statements; and 2016 actuals are from 2016 unaudited financial statements.

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**Table 6 – Programmatic component of the integrated budget: expenditures for 2014-2016**

*in millions of dollars*



***Notes:***

Recalling DP/2013/41, annual allocations and expenditure take in to account time-shifting of expenditure within in line with UNDP Financial Rule 112.01.

(\*) TRAC-1, TRAC-3, Programme support to resident coordination office activities, the South-South Cooperation Programme and the Human Development Report Office were not impacted by the reduced level of regular resources as they are protected by decisions 2013/4 and 2013/28.

(\*\*) All references to 2014 and 2015 are from audited financial statements; and 2016 actuals are from 2016 unaudited financial statements.

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