

**Table 3 - Summary of institutional components of the integrated budget:  
budget and expenditures by category - comparison of 2012-2013 with 2014-2015**

*in millions of dollars*

	2012-2013 budget estimates (ref. DP/2011/34)	2012-2013 actual expenditures	2014-2015 budget estimates (ref. addendum to Annex 1 DP/2013/41)	2014-2015 actual expenditures (*)
	0	1	2	3
Posts	672.5	604.8	568.7	511.7
Other staff costs	2.5	1.9	2.1	1.3
Consultants	15.0	29.7	22.5	23.8
Travel	29.4	27.1	27.7	21.0
Operating expenses	145.7	101.4	114.5	69.4
Furniture/equipment	32.2	25.4	26.5	13.6
Reimbursements/contributions	34.6	20.6	26.4	17.6
<b>A. Total (gross)</b>	<b>931.9</b>	<b>810.8</b>	<b>788.4</b>	<b>658.5</b>
<b>B. Income to institutional components of the integrated budget (**)</b>	<b>75.4</b>	<b>53.8</b>	<b>75.4</b>	<b>72.9</b>
<b>C = A - B. Total (net)</b>	<b>856.5</b>	<b>757.0</b>	<b>713.0</b>	<b>585.6</b>

(\*) per 2014 audited Financial Statements, and 2015 latest draft unaudited Financial Statements.

(\*\*) includes government contributions towards local office costs; income derived by United Nations Volunteers (UNV) programme from providing volunteers to other United Nations organization; and accounting linkage to voluntary contributions to offset the cost of reimbursing income taxes paid by United Nations staff on their salaries (ref. UNDP integrated budget estimates for 2014-2017 - DP/2013/41).