

United Nations Population Fund
Statistical and financial review, 2016*

ANNEXES

Report of the Executive Director

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* The Statistical and financial review, 2016 is available in the United Nations Official Documents System (ODS) under the symbol DP/FPA/2017/4 (Part I, Add.1).

Annex 1

Table 1. Statement of revenue and expenses for the year ended 31 December 2016

	Regular resources	Other resources	Total
<i>Millions of United States dollars</i>			
Contribution revenue			
Contributions - gross	352.8	494.9	847.7
Less: transfers to other revenue for reimbursement of tax charges	(5.8)	-	(5.8)
Less: refunds to donors	-	(4.4)	(4.4)
Less: indirect costs	-	(34.7)	(34.7)
Total contribution revenue	347.0	455.8	802.8
Other revenue	52.1	4.6	56.7
Total revenue	399.1	460.4	859.5
Expenses			
Staff costs	218.0	45.0	263.0
Reproductive health and other programme-related goods	7.6	155.7	163.3
Development and training of counterparts	27.9	74.5	102.4
Supplies, materials and operating costs	71.3	81.4	152.7
Contracted and professional services	52.2	99.4	151.6
Travel	25.9	36.8	62.7
Depreciation and amortization	6.3	0.4	6.7
Other expenses	(1.5)	21.6	20.1
Total expenses	407.7	514.8	922.5
Deficit for the year	(8.6)	(54.4)	(63.0)

Table 2. Statement of assets, liabilities and fund balances as at 31 December 2016

	As at 31 December 2016
	<i>Millions of United States dollars</i>
Assets	
Cash and cash equivalents	213.6
Investments	542.9
Inventories	46.3
Contributions receivable	289.5
Operating fund advances	7.3
Prepayments and other assets	18.7
Property, plant and equipment	34.8
Intangible assets	0.6
Total assets	1,153.7
Liabilities	
Accounts payable and accruals	90.4
Employee benefits	329.5
Other liabilities and deferred revenue	13.3
Total liabilities	433.2
Net assets	720.5
Reserves and fund balances	
Operational reserve	70.5
Reserve for field accommodation	5.0
Designated regular resources fund balances	38.5
Undesignated regular and other resources fund balances	606.5
Total reserves and fund balances	720.5

Table 3. Statement of changes in net assets for the year ended 31 December 2016

	Fund balances	Reserves	Total net assets / equity
	<i>Millions of United States dollars</i>		
Opening balance as at 1 January 2016	711.0	83.4	794.4
Movements in fund balances and reserves			
Transfers to/from operational reserve	7.9	(7.9)	-
Staff-related benefits	(11.3)	-	(11.3)
Changes in fair value of investments classified as available for sale	0.4	-	0.4
Transfers within UNFPA resources			
Reserve for field accommodation	(0.7)	0.7	-
Surplus/(deficit) for the period	(62.3)	(0.7)	(63.0)
Closing balance as at 31 December 2016*	645.0	75.5	720.5

* See table 18 for an analysis of reserves and fund balances under regular resources.

Table 4. UNFPA expenses in 2016 at a glance†**By contributions to integrated results framework outcomes and outputs**

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	127.6	343.5	471.1	61.6		471.1	52.3
Output 01: Sexual and reproductive health services	41.5	45.1	86.6			86.6	
Output 02: Family planning	31.8	171.1	202.9			202.9	
Output 03: Maternal health	36.2	77.5	113.7			113.7	
Output 04: HIV	5.3	14.7	20.0			20.0	
Output 05: Sexual and reproductive health in emergencies	12.8	35.1	47.9			47.9	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	30.4	38.6	69.0	9.0		69.0	7.7
Output 06: Adolescents and youth	24.1	27.5	51.6			51.6	
Output 07: Sexuality education	4.9	5.3	10.2			10.2	
Output 08: Marginalized girls	1.4	5.8	7.2			7.2	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	28.6	80.3	108.9	14.3		108.9	12.1
Output 09: Protection systems	4.7	7.4	12.1			12.1	
Output 10: Gender-based violence and harmful practices	21.0	70.0	91.0			91.0	
Output 11: Engagement of civil society organizations	2.9	2.9	5.8			5.8	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	53.4	36.6	90.0	11.8		90.0	10.0
Output 12: Data on population and development	25.0	27.8	52.8			52.8	
Output 13: Analysis on population dynamics	14.7	4.7	19.4			19.4	
Output 14: Rights-based policies	7.3	1.7	9.0			9.0	
Output 15: Data for monitoring and evaluation of policies	6.4	2.4	8.8			8.8	
OEE 01: Programme effectiveness	9.0	4.4	13.4	1.8	32.9	46.3	5.1
OEE 02: Resources management	0.8	1.4	2.2	0.3	87.0	89.2	9.9
OEE 03: Organizational adaptability	8.5	0.4	8.9	1.2	16.9	25.8	2.9
Total	258.3	505.2	763.5	100.0	136.8	900.3	100.0

† Excludes corporate expenses

By region

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
East and Southern Africa	61.1	119.8	180.9	23.6	17.2	198.1	21.9
West and Central Africa	49.0	90.9	139.9	18.3	17.3	157.2	17.5
Arab States	24.3	88.5	112.8	14.8	10.8	123.6	13.7
Asia and the Pacific	65.6	56.3	121.9	16.0	17.3	139.2	15.5
Latin America and the Caribbean	21.8	18.7	40.5	5.3	11.4	51.9	5.8
Eastern Europe and Central Asia	13.7	16.8	30.5	4.0	6.0	36.5	4.1
Office in Addis Ababa	1.0	-	1.0	0.1	-	1.0	0.1
Global and regional interventions - global	21.8	-	21.8	2.9	-	21.8	2.4
Global activities	-	114.2	114.2	15.0	56.8	171.0	19.0
Total	258.3	505.2	763.5	100.0	136.8	900.3	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Country activities	206.9	363.0	569.9	74.5	67.2	637.1	70.8
Red	118.3	234.7	353.0	46.1	31.6	384.6	42.8
Orange	40.7	46.4	87.1	11.4	13.2	100.3	11.1
Yellow	19.3	39.6	58.9	7.7	8.5	67.4	7.5
Pink	28.6	42.3	70.9	9.3	13.9	84.8	9.4
Global and regional interventions	51.2	-	51.2	6.8	-	51.2	5.7
Regional	29.4	-	29.4	3.9	-	29.4	3.3
Global	21.8	-	21.8	2.9	-	21.8	2.4
Regional and global activities	0.2	142.2	142.4	18.7	69.6	212.0	23.5
Total	258.3	505.2	763.5	100.0	136.8	900.3	100.0

By implementing agency‡

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Governments	33.7	76.3	110.0	14.5
Non-governmental organizations	25.0	112.6	137.6	18.0
United Nations agencies	0.9	1.0	1.9	0.2
UNFPA	198.7	315.3	514.0	67.3
Total	258.3	505.2	763.5	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	27.2	90.6	117.8	15.5
Significant contribution to gender equality (gender mainstreaming)	102.4	267.9	370.3	48.5
Some contribution to gender equality and/or women's empowerment	105.5	115.4	220.9	28.9
No contribution to gender equality and/or women's empowerment	23.2	31.3	54.5	7.1
Total	258.3	505.2	763.5	100.0

‡ Break-down of expenses by implementing agency and gender marker includes country programmes, global and regional interventions and other programme activities. Expenses for institutional budget and corporate are excluded.

Table 5. UNFPA expenses in 2016, by region – East and Southern Africa**By contributions to integrated results framework outcomes and outputs**

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	36.3	87.4	123.7	68.4		123.7	62.4
Output 01: Sexual and reproductive health services	8.6	14.4	23.0			23.0	
Output 02: Family planning	12.7	32.5	45.2			45.2	
Output 03: Maternal health	10.5	28.5	39.0			39.0	
Output 04: HIV	2.0	6.1	8.1			8.1	
Output 05: Sexual and reproductive health in emergencies	2.5	5.9	8.4			8.4	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	7.0	18.4	25.4	14.0		25.4	12.8
Output 06: Adolescents and youth	5.8	12.3	18.1			18.1	
Output 07: Sexuality education	0.8	3.0	3.8			3.8	
Output 08: Marginalized girls	0.4	3.1	3.5			3.5	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	5.2	9.0	14.2	7.8		14.2	7.2
Output 09: Protection systems	1.1	1.5	2.6			2.6	
Output 10: Gender-based violence and harmful practices	4.1	7.4	11.5			11.5	
Output 11: Engagement of civil society organizations	-	0.1	0.1			0.1	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	11.6	4.0	15.6	8.6		15.6	7.9
Output 12: Data on population and development	6.9	2.5	9.4			9.4	
Output 13: Analysis on population dynamics	2.6	0.8	3.4			3.4	
Output 14: Rights-based policies	0.5	0.3	0.8			0.8	
Output 15: Data for monitoring and evaluation of policies	1.6	0.4	2.0			2.0	
OEE 01: Programme effectiveness	0.6	1.0	1.6	0.9	4.4	6.0	3.0
OEE 02: Resources management	0.1	-	0.1	0.1	12.8	12.9	6.5
OEE 03: Organizational adaptability	0.3	-	0.3	0.2	-	0.3	0.2
Total	61.1	119.8	180.9	100.0	17.2	198.1	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>						
Country activities	57.3	106.7	164.0	90.7	15.0	179.0	90.3
Red	51.9	104.1	156.0	86.2	12.0	168.0	84.8
Orange	2.4	1.0	3.4	1.9	1.6	5.0	2.5
Yellow	2.3	1.2	3.5	2.0	1.1	4.6	2.3
Pink	0.7	0.4	1.1	0.6	0.3	1.4	0.7
Regional activities §	3.8	13.1	16.9	9.3	2.2	19.1	9.7
Total	61.1	119.8	180.9	100.0	17.2	198.1	100.0

By implementing agency**

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Governments	11.4	30.9	42.3	23.4
Non-governmental organizations	4.1	29.1	33.2	18.4
United Nations agencies	0.1	0.3	0.4	0.2
UNFPA	45.5	59.5	105.0	58.0
Total	61.1	119.8	180.9	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	3.7	18.4	22.1	12.2
Significant contribution to gender equality (gender mainstreaming)	29.6	56.2	85.8	47.5
Some contribution to gender equality and/or women's empowerment	21.4	41.2	62.6	34.6
No contribution to gender equality and/or women's empowerment	6.4	4.0	10.4	5.7
Total	61.1	119.8	180.9	100.0

§ Includes regional component of the global and regional interventions and other regional activities.

** Break-down of expenses by implementing agency and gender marker includes country programmes, global and regional interventions and other programme activities. Expenses for institutional budget and corporate are excluded.

Table 6. UNFPA expenses in 2016, by region – West and Central Africa
By contributions to integrated results framework outcomes and outputs

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities			
	<i>Millions of United States dollars</i>		<i>Per cent</i>		<i>Millions of United States dollars</i>		<i>Per cent</i>
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	27.1	68.4	95.5	68.3		95.5	60.70
Output 01: Sexual and reproductive health services	6.2	4.3	10.5			10.5	
Output 02: Family planning	6.8	29.1	35.9			35.9	
Output 03: Maternal health	12.1	27.5	39.6			39.6	
Output 04: HIV	0.5	0.5	1.0			1.0	
Output 05: Sexual and reproductive health in emergencies	1.5	7.0	8.5			8.5	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	6.2	8.2	14.4	10.3		14.4	9.2
Output 06: Adolescents and youth	4.9	6.2	11.1			11.1	
Output 07: Sexuality education	1.1	0.7	1.8			1.8	
Output 08: Marginalized girls	0.2	1.3	1.5			1.5	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	3.9	9.4	13.3	9.5		13.3	8.5
Output 09: Protection systems	0.5	1.6	2.1			2.1	
Output 10: Gender-based violence and harmful practices	3.3	7.6	10.9			10.9	
Output 11: Engagement of civil society organizations	0.1	0.2	0.3			0.3	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	11.0	4.7	15.7	11.2		15.7	10.0
Output 12: Data on population and development	6.0	3.4	9.4			9.4	
Output 13: Analysis on population dynamics	2.5	0.2	2.7			2.7	
Output 14: Rights-based policies	1.3	0.2	1.5			1.5	
Output 15: Data for monitoring and evaluation of policies	1.2	0.9	2.1			2.1	
OEE 01: Programme effectiveness	0.7	0.1	0.8	0.6	3.6	4.4	2.8
OEE 02: Resources management	0.1	0.1	0.2	0.1	13.7	13.9	8.8
OEE 03: Organizational adaptability	-	-	-	-	-	-	-
Total	49.0	90.9	139.9	100.0	17.3	157.2	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Country activities	44.4	86.6	131.0	93.6	15.2	146.2	93.0
Red	38.6	82.3	120.9	86.3	12.5	133.4	84.9
Orange	4.7	2.8	7.5	5.4	2.0	9.5	6.0
Yellow	0.6	0.1	0.7	0.5	0.5	1.2	0.8
Pink	0.5	1.4	1.9	1.4	0.2	2.1	1.3
Regional activities ††	4.6	4.3	8.9	6.4	2.1	11.0	7.0
Total	49.0	90.9	139.9	100.0	17.3	157.2	100.0

By implementing agency‡‡

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Governments	6.8	21.5	28.3	20.2
Non-governmental organizations	1.7	15.9	17.6	12.6
United Nations agencies	-	0.1	0.1	0.1
UNFPA	40.5	53.4	93.9	67.1
Total	49.0	90.9	139.9	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	9.0	24.4	33.4	23.9
Significant contribution to gender equality (gender mainstreaming)	18.5	40.1	58.6	41.9
Some contribution to gender equality and/or women's empowerment	17.8	25.4	43.2	30.8
No contribution to gender equality and/or women's empowerment	3.7	1.0	4.7	3.4
Total	49.0	90.9	139.9	100.0

†† Includes regional component of the global and regional interventions and other regional activities.

‡‡ Break-down of expenses by implementing agency and gender marker includes country programmes, global and regional interventions and other programme activities. Expenses for institutional budget and corporate are excluded.

Table 7. UNFPA expenses in 2016, by region – Arab States**By contributions to integrated results framework outcomes and outputs**

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities			
	<i>Millions of United States dollars</i>		<i>Per cent</i>			<i>Millions of United States dollars</i>	<i>Per cent</i>
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	14.8	44.7	59.5	52.8		59.5	48.20
Output 01: Sexual and reproductive health services	5.2	18.2	23.4			23.4	
Output 02: Family planning	1.1	2.7	3.8			3.8	
Output 03: Maternal health	5.1	7.8	12.9			12.9	
Output 04: HIV	0.7	3.4	4.1			4.1	
Output 05: Sexual and reproductive health in emergencies	2.7	12.6	15.3			15.3	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	1.7	3.8	5.5	4.9		5.5	4.4
Output 06: Adolescents and youth	1.4	3.3	4.7			4.7	
Output 07: Sexuality education	0.3	0.5	0.8			0.8	
Output 08: Marginalized girls	-	-	-			-	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	3.4	35.0	38.4	34.0		38.4	31.10
Output 09: Protection systems	0.8	3.1	3.9			3.9	
Output 10: Gender-based violence and harmful practices	2.6	31.8	34.4			34.4	
Output 11: Engagement of civil society organizations	-	0.1	0.1			0.1	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	3.6	3.6	7.2	6.4		7.2	5.8
Output 12: Data on population and development	2.3	1.4	3.7			3.7	
Output 13: Analysis on population dynamics	0.9	1.9	2.8			2.8	
Output 14: Rights-based policies	0.3	0.1	0.4			0.4	
Output 15: Data for monitoring and evaluation of policies	0.1	0.2	0.3			0.3	
OEE 01: Programme effectiveness	0.3	0.2	0.5	0.4	3.0	3.5	2.8
OEE 02: Resources management	-	1.2	1.2	1.1	7.8	9.0	7.3
OEE 03: Organizational adaptability	0.5	-	0.5	0.4	-	0.5	0.4
Total	24.3	88.5	112.8	100.0	10.8	123.6	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Country activities	20.1	83.5	103.6	91.8	8.8	112.4	90.9
Red	7.7	19.5	27.2	24.1	2.0	29.2	23.5
Orange	2.5	11.8	14.3	12.7	1.4	15.7	12.7
Yellow	6.9	34.3	41.2	36.5	4.1	45.3	36.7
Pink	3.0	17.9	20.9	18.5	1.3	22.2	18.0
Regional activities§§	4.2	5.0	9.2	8.2	2.0	11.2	9.1
Total	24.3	88.5	112.8	100.0	10.8	123.6	100.0

By implementing agency***

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>		<i>Per cent</i>	
	Governments	2.0	8.4	10.4
Non-governmental organizations	2.5	36.0	38.5	34.1
United Nations agencies	0.1	0.3	0.4	0.4
UNFPA	19.7	43.8	63.5	56.3
Total	24.3	88.5	112.8	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>		<i>Per cent</i>	
	Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	1.3	16.8	18.1
Significant contribution to gender equality (gender mainstreaming)	10.3	45.9	56.2	49.8
Some contribution to gender equality and/or women's empowerment	11.6	22.1	33.7	29.9
No contribution to gender equality and/or women's empowerment	1.1	3.7	4.8	4.3
Total	24.3	88.5	112.8	100.0

§§ Includes regional component of the global and regional interventions and other regional activities.

*** Break-down of expenses by implementing agency and gender marker includes country programmes, global and regional interventions and other programme activities. Expenses for institutional budget and corporate are excluded.

Table 8. UNFPA expenses in 2016, by region – Asia and the Pacific**By contributions to integrated results framework outcomes and outputs**

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	Millions of United States dollars		Per cent				
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	30.0	19.6	49.6	40.7		49.6	35.6
Output 01: Sexual and reproductive health services	11.5	3.9	15.4			15.4	
Output 02: Family planning	9.0	6.2	15.2			15.2	
Output 03: Maternal health	6.5	6.2	12.7			12.7	
Output 04: HIV	0.7	1.0	1.7			1.7	
Output 05: Sexual and reproductive health in emergencies	2.3	2.3	4.6			4.6	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	8.6	4.3	12.9	10.6		12.9	9.3
Output 06: Adolescents and youth	7.0	3.8	10.8			10.8	
Output 07: Sexuality education	1.4	0.2	1.6			1.6	
Output 08: Marginalized girls	0.2	0.3	0.5			0.5	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	8.6	10.5	19.1	15.7		19.1	13.7
Output 09: Protection systems	1.0	0.5	1.5			1.5	
Output 10: Gender-based violence and harmful practices	7.4	10.0	17.4			17.4	
Output 11: Engagement of civil society organizations	0.2	-	0.2			0.2	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	16.0	21.7	37.7	30.9		37.7	27.1
Output 12: Data on population and development	5.8	20.0	25.8			25.8	
Output 13: Analysis on population dynamics	5.2	0.5	5.7			5.7	
Output 14: Rights-based policies	2.6	0.7	3.3			3.3	
Output 15: Data for monitoring and evaluation of policies	2.4	0.5	2.9			2.9	
OEE 01: Programme effectiveness	1.3	0.1	1.4	1.1	4.4	5.8	4.2
OEE 02: Resources management	-	0.1	0.1	0.1	12.9	13.0	9.3
OEE 03: Organizational adaptability	1.1	-	1.1	0.9	-	1.1	0.8
Total	65.6	56.3	121.9	100.0	17.3	139.2	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>						
Country activities	59.5	54.7	114.2	93.7	14.7	128.9	92.6
Red	17.9	27.5	45.4	37.3	4.0	49.4	35.5
Orange	25.3	20.7	46.0	37.7	5.5	51.5	37.0
Yellow	6.9	2.2	9.1	7.5	1.8	10.9	7.8
Pink	9.4	4.3	13.7	11.2	3.4	17.1	12.3
Regional activities †††	6.1	1.6	7.7	6.3	2.6	10.3	7.4
Total	65.6	56.3	121.9	100.0	17.3	139.2	100.0

By implementing agency‡‡‡

	Regular resources	Other resources	Total	Per cent total	
	<i>Millions of United States dollars</i>				<i>Per cent</i>
Governments	11.6	10.1	21.7	17.8	
Non-governmental organizations	11.6	16.0	27.6	22.6	
United Nations agencies	0.2	-	0.2	0.2	
UNFPA	42.2	30.2	72.4	59.4	
Total	65.6	56.3	121.9	100.0	

By gender marker

	Regular resources	Other resources	Total	Per cent total	
	<i>Millions of United States dollars</i>				<i>Per cent</i>
Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	5.1	7.2	12.3	10.2	
Significant contribution to gender equality (gender mainstreaming)	19.4	19.3	38.7	31.7	
Some contribution to gender equality and/or women's empowerment	32.8	12.6	45.4	37.2	
No contribution to gender equality and/or women's empowerment	8.3	17.2	25.5	20.9	
Total	65.6	56.3	121.9	100.0	

††† Includes regional component of the global and regional interventions and other regional activities.

‡‡‡ Break-down of expenses by implementing agency and gender marker includes country programmes, global and regional interventions and other programme activities. Expenses for institutional budget and corporate are excluded.

Table 9. UNFPA expenses in 2016, by region – Latin America and the Caribbean
By contributions to integrated results framework outcomes and outputs

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	9.5	10.1	19.6	48.4		19.6	37.8
Output 01: Sexual and reproductive health services	6.5	2.8	9.3			9.3	
Output 02: Family planning	0.7	5.2	5.9			5.9	
Output 03: Maternal health	1.3	0.8	2.1			2.1	
Output 04: HIV	0.1	0.7	0.8			0.8	
Output 05: Sexual and reproductive health in emergencies	0.9	0.6	1.5			1.5	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	4.2	2.7	6.9	17.0		6.9	13.3
Output 06: Adolescents and youth	3.2	1.6	4.8			4.8	
Output 07: Sexuality education	1.0	0.7	1.7			1.7	
Output 08: Marginalized girls	-	0.4	0.4			0.4	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	2.1	4.3	6.4	15.8		6.4	12.3
Output 09: Protection systems	0.2	0.3	0.5			0.5	
Output 10: Gender-based violence and harmful practices	1.5	3.6	5.1			5.1	
Output 11: Engagement of civil society organizations	0.4	0.4	0.8			0.8	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	4.7	1.4	6.1	15.1		6.1	11.8
Output 12: Data on population and development	1.1	0.4	1.5			1.5	
Output 13: Analysis on population dynamics	1.9	0.5	2.4			2.4	
Output 14: Rights-based policies	0.9	0.2	1.1			1.1	
Output 15: Data for monitoring and evaluation of policies	0.8	0.3	1.1			1.1	
OEE 01: Programme effectiveness	1.2	0.2	1.4	3.5	3.2	4.6	8.8
OEE 02: Resources management	-	-	-	-	8.2	8.2	15.8
OEE 03: Organizational adaptability	0.1	-	0.1	0.2	-	0.1	0.2
Total	21.8	18.7	40.5	100.0	11.4	51.9	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>						
Country activities	17.2	16.0	33.2	82.0	9.6	42.8	82.5
Red	2.2	1.3	3.5	8.6	1.1	4.6	8.9
Orange	4.4	9.0	13.4	33.2	2.4	15.8	30.4
Yellow	2.0	1.3	3.3	8.1	0.8	4.1	7.9
Pink	8.6	4.4	13.0	32.1	5.3	18.3	35.3
Regional activities§§§	4.6	2.7	7.3	18.0	1.8	9.1	17.5
Total	21.8	18.7	40.5	100.0	11.4	51.9	100.0

By implementing agency****

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Governments	1.3	4.8	6.1	15.1
Non-governmental organizations	1.4	3.0	4.4	10.9
United Nations agencies	0.2	-	0.2	0.5
UNFPA	18.9	10.9	29.8	73.5
Total	21.8	18.7	40.5	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	3.7	6.5	10.2	25.2
Significant contribution to gender equality (gender mainstreaming)	8.3	10.5	18.8	46.4
Some contribution to gender equality and/or women's empowerment	8.8	1.6	10.4	25.7
No contribution to gender equality and/or women's empowerment	1.0	0.1	1.1	2.7
Total	21.8	18.7	40.5	100.0

§§§ Includes regional component of the global and regional interventions and other regional activities.

**** Break-down of expenses by implementing agency and gender marker includes country programmes, global and regional interventions and other programme activities. Expenses for institutional budget and corporate are excluded.

Table 10. UNFPA expenses in 2016, by region – Eastern Europe and Central Asia**By contributions to integrated results framework outcomes and outputs**

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities			
	<i>Millions of United States dollars</i>			<i>Per cent</i>	<i>Millions of United States dollars</i>		<i>Per cent</i>
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	5.4	10.6	16.0	52.4		16.0	43.8
Output 01: Sexual and reproductive health services	2.7	1.2	3.9			3.9	
Output 02: Family planning	0.9	0.6	1.5			1.5	
Output 03: Maternal health	0.6	1.5	2.1			2.1	
Output 04: HIV	0.2	1.5	1.7			1.7	
Output 05: Sexual and reproductive health in emergencies	1.0	5.8	6.8			6.8	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	1.5	0.3	1.8	5.9		1.8	4.9
Output 06: Adolescents and youth	1.2	0.1	1.3			1.3	
Output 07: Sexuality education	0.3	0.2	0.5			0.5	
Output 08: Marginalized girls	-	-	-			-	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	2.3	5.0	7.3	23.9		7.3	20.10
Output 09: Protection systems	0.7	0.1	0.8			0.8	
Output 10: Gender-based violence and harmful practices	1.4	4.6	6.0			6.0	
Output 11: Engagement of civil society organizations	0.2	0.3	0.5			0.5	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	3.0	0.9	3.9	12.8		3.9	10.7
Output 12: Data on population and development	1.0	0.1	1.1			1.1	
Output 13: Analysis on population dynamics	0.8	0.5	1.3			1.3	
Output 14: Rights-based policies	1.1	0.2	1.3			1.3	
Output 15: Data for monitoring and evaluation of policies	0.1	0.1	0.2			0.2	
OEE 01: Programme effectiveness	0.9	-	0.9	3.0	1.8	2.7	7.4
OEE 02: Resources management	-	-	-	-	4.2	4.2	11.5
OEE 03: Organizational adaptability	0.6	-	0.6	2.0	-	0.6	1.6
Total	13.7	16.8	30.5	100.0	6.0	36.5	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Country activities	8.4	15.5	23.9	78.4	3.9	27.8	76.2
Red	-	-	-	-	-	-	-
Orange	1.4	1.1	2.5	8.2	0.3	2.8	7.7
Yellow	0.6	0.5	1.1	3.6	0.2	1.3	3.6
Pink	6.4	13.9	20.3	66.6	3.4	23.7	64.9
Regional activities††††	5.3	1.3	6.6	21.6	2.1	8.7	23.8
Total	13.7	16.8	30.5	100.0	6.0	36.5	100.0

By implementing agency****

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Governments	0.6	0.6	1.2	3.9
Non-governmental organizations	2.0	7.7	9.7	31.8
United Nations agencies	0.2	-	0.2	0.7
UNFPA	10.9	8.5	19.4	63.6
Total	13.7	16.8	30.5	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	2.3	11.7	14.0	45.9
Significant contribution to gender equality (gender mainstreaming)	6.1	2.9	9.0	29.5
Some contribution to gender equality and/or women's empowerment	4.9	1.9	6.8	22.3
No contribution to gender equality and/or women's empowerment	0.4	0.3	0.7	2.3
Total	13.7	16.8	30.5	100.0

†††† Includes regional component of the global and regional interventions and other regional activities.

**** Break-down of expenses by implementing agency and gender marker includes country programmes, global and regional interventions and other programme activities. Expenses for institutional budget and corporate are excluded.

Table 11. UNFPA expenses in 2016, by region – Office in Addis Ababa**By contributions to integrated results framework outcomes and outputs**

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Outcome 1: Increased availability and use of integrated sexual and reproductive health services Output 03: Maternal health	0.1	-	0.1	10.0		0.1	10.0
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes Output 06: Adolescents and youth	0.3	-	0.3	30.0		0.3	30.0
OEE 02: Resources management	0.6	-	0.6	60.0		0.6	60.0
Total	1.0	-	1.0	100.0	-	1.0	100.0

By quadrant

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>		<i>Per cent</i>				
Regional activities§§§§	1.0	-	1.0	100.0	-	1.0	100.0
Total	1.0	-	1.0	100.0	-	1.0	100.0

By implementing agency

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
UNFPA	1.0	-	1.0	100.0
Total	1.0	-	1.0	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Significant contribution to gender equality (gender mainstreaming)	0.3	-	0.3	30.0
Some contribution to gender equality and/or women's empowerment	0.7	-	0.7	70.0
Total	1.0	-	1.0	100.0

§§§§ Includes regional component of the global and regional interventions.

Table 12. UNFPA expenses in 2016, by region – Global activities*****
By contributions to integrated results framework outcomes and outputs

	Country programmes, global and regional interventions and other programme activities				Institutional budget	Total	
	Regular resources	Other resources	Total programme activities	Percentage of total programme activities		Millions of United States dollars	Per cent
	<i>Millions of United States dollars</i>						
Outcome 1: Increased availability and use of integrated sexual and reproductive health services	4.4	102.7	107.1	78.8		107.1	55.6
Output 01: Sexual and reproductive health services	0.8	0.3	1.1			1.1	
Output 02: Family planning	0.6	94.8	95.4			95.4	
Output 03: Maternal health	-	5.2	5.2			5.2	
Output 04: HIV	1.1	1.5	2.6			2.6	
Output 05: Sexual and reproductive health in emergencies	1.9	0.9	2.8			2.8	
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes	0.9	0.9	1.8	1.3		1.8	0.9
Output 06: Adolescents and youth	0.3	0.2	0.5			0.5	
Output 07: Sexuality education	-	-	-			-	
Output 08: Marginalized girls	0.6	0.7	1.3			1.3	
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights	3.1	7.1	10.2	7.5		10.2	5.3
Output 09: Protection systems	0.4	0.3	0.7			0.7	
Output 10: Gender-based violence and harmful practices	0.7	5.0	5.7			5.7	
Output 11: Engagement of civil society organizations	2.0	1.8	3.8			3.8	
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics	3.5	0.3	3.8	2.8		3.8	2.0
Output 12: Data on population and development	1.9	-	1.9			1.9	
Output 13: Analysis on population dynamics	0.8	0.3	1.1			1.1	
Output 14: Rights-based policies	0.6	-	0.6			0.6	
Output 15: Data for monitoring and evaluation of policies	0.2	-	0.2			0.2	
OEE 01: Programme effectiveness	4.0	2.8	6.8	5.0	12.5	19.3	10.0
OEE 02: Resources management	-	-	-	-	27.4	27.4	14.2
OEE 03: Organizational adaptability	5.9	0.4	6.3	4.6	16.9	23.2	12.0
Total	21.8	114.2	136.0	100.0	56.8	192.8	100.0

***** Includes expenses for global component of the global and regional interventions and other global activities.

By implementing agency†††††

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Governments	-	-	-	-
Non-governmental organizations	1.7	4.9	6.6	4.9
United Nations agencies	0.1	0.3	0.4	0.3
UNFPA	20.0	109.0	129.0	94.8
Total	21.8	114.2	136.0	100.0

By gender marker

	Regular resources	Other resources	Total	Per cent total
	<i>Millions of United States dollars</i>			<i>Per cent</i>
Primary objective of the activity is contribution to gender equality and/or women's empowerment (gender stand-alone)	2.1	5.6	7.7	5.7
Significant contribution to gender equality (gender mainstreaming)	9.9	93.0	102.9	75.7
Some contribution to gender equality and/or women's empowerment	7.5	10.6	18.1	13.3
No contribution to gender equality and/or women's empowerment	2.3	5.0	7.3	5.3
Total	21.8	114.2	136.0	100.0

††††† Break-down of expenses by implementing agency and gender marker includes global component of the global and regional interventions and other programme activities only. Expenses for institutional budget and corporate are excluded.

Table 13. Country programmes, regional activities and institutional budget expenses, by recipient country/territory and region, for the year ended 31 December 2016

	Country quadrant	Programme expenses		Institutional budget	Total
		Regular resources	Other resources		
<i>Millions of United States dollars</i>					
East and Southern Africa					
Burundi	Red	1.5	3.9	0.8	6.2
Comoros	Red	0.8	-	0.1	0.9
Democratic Republic of the Congo	Red	8.1	13.3	0.7	22.1
Eritrea	Red	0.9	0.7	0.6	2.2
Ethiopia	Red	5.5	9.3	0.9	15.7
Kenya	Red	5.1	9.0	0.8	14.9
Lesotho	Red	0.8	0.8	0.5	2.1
Madagascar	Red	4.0	1.9	0.6	6.5
Malawi	Red	2.2	6.0	0.8	9.0
Mozambique	Red	3.9	7.6	0.9	12.4
Rwanda	Red	2.1	2.0	0.7	4.8
South Sudan	Red	3.9	13.6	1.4	18.9
Uganda	Red	4.2	10.9	0.7	15.8
United Republic of Tanzania	Red	4.1	9.0	0.8	13.9
Zambia	Red	2.3	5.3	0.7	8.3
Zimbabwe	Red	2.5	10.8	1.0	14.3
Total quadrant Red countries		51.9	104.1	12.0	168.0
Angola	Orange	1.7	0.3	1.2	3.2
Swaziland	Orange	0.7	0.7	0.4	1.8
Total quadrant Orange countries		2.4	1.0	1.6	5.0
Namibia	Yellow	0.9	0.4	0.6	1.9
South Africa	Yellow	1.4	0.8	0.5	2.7
Total quadrant Yellow countries		2.3	1.2	1.1	4.6
Botswana	Pink	0.6	0.4	0.3	1.3
Mauritius	Pink	0.1	-	-	0.1
Total quadrant Pink countries		0.7	0.4	0.3	1.4
Total country / territory projects		57.3	106.7	15.0	179.0
Regional projects in Eastern and Southern Africa		3.8	13.1	2.2	19.1
Total for East and Southern Africa		61.1	119.8	17.2	198.1
West and Central Africa					
Benin	Red	1.6	2.7	0.6	4.9
Burkina Faso	Red	2.5	4.3	0.7	7.5
Cameroon	Red	2.9	3.9	0.9	7.7
Central African Republic	Red	1.6	2.8	1.0	5.4
Chad	Red	2.8	3.5	0.7	7.0
Cote d'Ivoire	Red	2.9	5.2	1.0	9.1
The Gambia	Red	0.8	0.7	0.3	1.8
Guinea	Red	2.8	4.3	0.9	8.0
Guinea-Bissau	Red	0.8	1.3	0.5	2.6
Liberia	Red	1.5	4.9	0.7	7.1
Mali	Red	2.9	2.8	1.0	6.7
Mauritania	Red	1.0	1.6	0.6	3.2
Niger	Red	3.2	6.8	0.6	10.6
Nigeria	Red	6.0	20.7	0.9	27.6

	Country quadrant	Programme expenses		Institutional budget	Total
		Regular resources	Other resources		
<i>Millions of United States dollars</i>					
Senegal	Red	2.1	4.2	0.7	7.0
Sierra Leone	Red	1.8	11.0	0.8	13.6
Togo	Red	1.4	1.6	0.6	3.6
Total quadrant Red countries		38.6	82.3	12.5	133.4
Cape Verde	Orange	0.5	0.1	0.3	0.9
Congo	Orange	1.1	1.1	0.7	2.9
Ghana	Orange	2.6	1.0	0.8	4.4
Sao Tome and Principe	Orange	0.5	0.6	0.2	1.3
Total quadrant Orange countries		4.7	2.8	2.0	9.5
Gabon	Yellow	0.6	0.1	0.5	1.2
Total quadrant Yellow countries		0.6	0.1	0.5	1.2
Equatorial Guinea	Pink	0.5	1.4	0.2	2.1
Total quadrant Pink countries		0.5	1.4	0.2	2.1
Total country / territory projects		44.4	86.6	15.2	146.2
Regional projects in Western and Central Africa		4.6	4.3	2.1	11.0
Total for West and Central Africa		49.0	90.9	17.3	157.2
Arab States					
Somalia	Red	4.4	9.0	0.9	14.3
Sudan	Red	3.3	10.5	1.1	14.9
Total quadrant Red countries		7.7	19.5	2.0	29.2
Yemen	Orange	2.5	11.8	1.4	15.7
Total quadrant Orange countries		2.5	11.8	1.4	15.7
Djibouti	Yellow	0.7	0.3	0.3	1.3
Egypt	Yellow	1.6	2.4	0.4	4.4
Iraq	Yellow	1.5	20.6	1.0	23.1
Morocco	Yellow	0.9	0.1	0.3	1.3
State of Palestine	Yellow	1.2	1.4	0.9	3.5
Syrian Arab Republic	Yellow	1.0	9.5	1.2	11.7
Total quadrant Yellow countries		6.9	34.3	4.1	45.3
Algeria	Pink	0.3	0.2	0.3	0.8
Jordan	Pink	0.8	13.0	0.3	14.1
Lebanon	Pink	0.6	2.3	0.4	3.3
Libya	Pink	0.6	1.1	-	1.7
Oman	Pink	0.3	0.9	0.2	1.4
Tunisia	Pink	0.4	0.4	0.1	0.9
Total quadrant Pink countries		3.0	17.9	1.3	22.2
Total country / territory projects		20.1	83.5	8.8	112.4
Regional projects in Arab States		4.2	5.0	2.0	11.2
Total for Arab States		24.3	88.5	10.8	123.6
Asia and the Pacific					
Afghanistan	Red	5.1	21.4	1.7	28.2
Bangladesh	Red	6.9	3.8	0.9	11.6
Cambodia	Red	2.4	0.2	0.8	3.4
Nepal	Red	3.5	2.1	0.6	6.2
Total quadrant Red countries		17.9	27.5	4.0	49.4

	Country quadrant	Programme expenses		Institutional budget	Total
		Regular resources	Other resources		
<i>Millions of United States dollars</i>					
Democratic People's Republic of Korea	Orange	0.7	1.4	0.5	2.6
India	Orange	7.3	0.8	0.5	8.6
Lao People's Democratic Republic	Orange	1.7	1.3	0.6	3.6
Myanmar	Orange	3.1	6.9	0.8	10.8
Pakistan	Orange	5.8	2.5	1.1	9.4
Papua New Guinea	Orange	1.4	4.9	0.6	6.9
Philippines	Orange	3.8	2.5	0.7	7.0
Timor-Leste	Orange	1.5	0.4	0.7	2.6
Total quadrant Orange countries		25.3	20.7	5.5	51.5
Bhutan	Yellow	0.7	-	0.1	0.8
Indonesia	Yellow	3.2	0.3	0.6	4.1
Pacific Multi Islands†††††	Yellow	3.0	1.9	1.1	6.0
Total quadrant Yellow countries		6.9	2.2	1.8	10.9
China	Pink	1.6	0.3	0.8	2.7
Iran (Islamic Republic of)	Pink	1.0	0.2	0.6	1.8
Malaysia	Pink	0.5	0.2	-	0.7
Maldives	Pink	0.3	0.1	0.1	0.5
Mongolia	Pink	1.1	2.7	0.5	4.3
Sri Lanka	Pink	0.8	0.1	0.4	1.3
Thailand	Pink	1.0	-	0.3	1.3
Viet Nam	Pink	3.1	0.7	0.7	4.5
Total quadrant Pink countries		9.4	4.3	3.4	17.1
Total country / territory projects		59.5	54.7	14.7	128.9
Regional projects in Asia and the Pacific		6.1	1.6	2.6	10.3
Total for Asia and the Pacific		65.6	56.3	17.3	139.2
Latin America and the Caribbean					
Haiti	Red	2.2	1.3	1.1	4.6
Total quadrant Red countries		2.2	1.3	1.1	4.6
Bolivia (Plurinational State of)	Orange	1.0	1.6	0.6	3.2
Guatemala	Orange	1.3	4.9	0.6	6.8
Honduras	Orange	1.1	2.4	0.6	4.1
Nicaragua	Orange	1.0	0.1	0.6	1.7
Total quadrant Orange countries		4.4	9.0	2.4	15.8
El Salvador	Yellow	0.8	0.9	0.4	2.1
Panama	Yellow	0.4	0.4	0.1	0.9
Paraguay	Yellow	0.8	-	0.3	1.1
Total quadrant Yellow countries		2.0	1.3	0.8	4.1
Argentina	Pink	0.2	-	-	0.2
Brazil	Pink	1.2	0.2	1.0	2.4

††††† The Pacific multi-country programme covers the following countries: Cook Islands; Fiji; Kiribati; Marshall Islands; Federated States of Micronesia; Nauru; Niue; Palau; Samoa; Solomon Islands; Tokelau; Tonga; Tuvalu; and Vanuatu.

	Country quadrant	Programme expenses		Institutional budget	Total
		Regular resources	Other resources		
<i>Millions of United States dollars</i>					
Caribbean, English- and Dutch-speaking	Pink	1.3	0.4	0.9	2.6
Chile	Pink	0.2	-	-	0.2
Colombia	Pink	0.9	1.8	0.7	3.4
Costa Rica	Pink	0.4	0.2	0.1	0.7
Cuba	Pink	0.5	0.1	0.4	1.0
Dominican Republic	Pink	0.5	0.1	0.2	0.8
Ecuador	Pink	0.8	0.2	0.5	1.5
Mexico	Pink	0.8	0.5	0.5	1.8
Peru	Pink	0.7	0.1	0.5	1.3
Uruguay	Pink	0.6	0.6	0.3	1.5
Venezuela (Bolivarian Republic of)	Pink	0.5	0.2	0.2	0.9
Total quadrant Pink countries		8.6	4.4	5.3	18.3
Total country / territory projects		17.2	16.0	9.6	42.8
Regional projects in Latin America and the Caribbean		4.6	2.7	1.8	9.1
Total for Latin America and the Caribbean		21.8	18.7	11.4	51.9
Eastern Europe and Central Asia					
Kyrgyzstan	Orange	0.7	0.3	0.1	1.1
Tajikistan	Orange	0.7	0.8	0.2	1.7
Total quadrant Orange countries		1.4	1.1	0.3	2.8
Georgia	Yellow	0.6	0.5	0.2	1.3
Total quadrant Yellow countries		0.6	0.5	0.2	1.3
Albania	Pink	0.5	0.5	0.1	1.1
Armenia	Pink	0.5	0.3	0.2	1.0
Azerbaijan	Pink	0.4	0.1	0.2	0.7
Belarus	Pink	0.3	0.3	0.1	0.7
Bosnia and Herzegovina	Pink	0.4	0.3	0.3	1.0
Kazakhstan	Pink	0.4	0.2	0.2	0.8
Kosovo	Pink	0.3	0.2	0.1	0.6
Republic of Moldova	Pink	0.5	0.2	0.2	0.9
Serbia	Pink	0.4	0.1	0.1	0.6
the former Yugoslav Republic of Macedonia	Pink	0.3	0.1	0.1	0.5
Turkey	Pink	0.7	9.6	0.6	10.9
Turkmenistan	Pink	0.5	-	0.2	0.7
Ukraine	Pink	0.5	2.0	0.6	3.1
Uzbekistan	Pink	0.7	-	0.4	1.1
Total quadrant Pink countries		6.4	13.9	3.4	23.7
Total country / territory projects		8.4	15.5	3.9	27.8
Regional projects in Europe and Central Asia		5.3	1.3	2.1	8.7
Total for Eastern Europe and Central Asia		13.7	16.8	6.0	36.5
Office in Addis Ababa		1.0	-	-	1.0
Total for Office in Addis Ababa		1.0	-	-	1.0

§§§§§ The Caribbean (English- and Dutch-speaking) comprises 22 countries and territories: Anguilla; Antigua and Barbuda; Bahamas; Barbados; Belize; Bermuda; British Virgin Islands; Cayman Islands; Dominica; Grenada; Guyana; Jamaica; Montserrat; Saint Kitts and Nevis; Saint Lucia; Saint Vincent and the Grenadines; Netherlands Antilles (Aruba, Curacao and St. Maarten); Suriname; Trinidad and Tobago; and Turks and Caicos Islands.

Table 14. Programme expenses, by recipient least developed countries and low-income economies – regular resources

	Least developed countries	Low-income economies
	<i>Millions of United States dollars</i>	
Afghanistan	5.1	5.1
Angola	1.7	-
Bangladesh	6.9	-
Benin	1.6	1.6
Bhutan	0.7	-
Burkina Faso	2.5	2.5
Burundi	1.5	1.5
Cambodia	2.4	-
Central African Republic	1.6	1.6
Chad	2.8	2.8
Comoros	0.8	0.8
Democratic People's Republic of Korea	-	0.7
Democratic Republic of the Congo	8.1	8.1
Djibouti	0.7	-
Equatorial Guinea	0.5	-
Eritrea	0.9	0.9
Ethiopia	5.5	5.5
The Gambia	0.8	0.8
Guinea	2.8	2.8
Guinea-Bissau	0.8	0.8
Haiti	2.2	2.2
Lao People's Democratic Republic	1.7	-
Lesotho	0.8	-
Liberia	1.5	1.5
Madagascar	4.0	4.0
Malawi	2.2	2.2
Mali	2.9	2.9
Mauritania	1.0	-
Mozambique	3.9	3.9
Myanmar	3.1	-
Nepal	3.5	3.5
Niger	3.2	3.2
Pacific Multi Islands*****	3.0	-
Rwanda	2.1	2.1
Sao Tome and Principe	0.5	-
Senegal	2.1	2.1

***** The Pacific multi-islands programme includes the following least developed countries: Kiribati; Solomon Islands; Tuvalu; and Vanuatu. Since it is not possible to separate expenses incurred for those countries from other countries covered by the Pacific multi-islands programme, total expenses are presented in this table.

	Least developed countries	Low-income economies
	<i>Millions of United States dollars</i>	
Sierra Leone	1.8	1.8
Somalia	4.4	4.4
South Sudan	3.9	3.9
Sudan	3.3	-
Timor-Leste	1.5	-
Togo	1.4	1.4
Uganda	4.2	4.2
United Republic of Tanzania	4.1	4.1
Yemen	2.5	-
Zambia	2.3	-
Zimbabwe	-	2.5
Total	114.8	85.4

Table 15. Integrated resource plan, years 2014-2016

Resources available	Integrated budget, 2014-2017 - midterm review					2014-2016 Actuals				
	Regular resources*	Other resources**	Cost recovery	Total resources	Per cent of total	Regular resources*	Other resources**	Cost recovery	Total resources	Per cent of total
Opening balance a/	6.1	321.9		328.0		6.1	602.6		608.7	
Income										
Contributions b/	1,565.0	2,398.6		3,963.6		1,228.4	1,585.4		2,813.8	
Refund to donors c/							(12.5)		(12.5)	
Other	29.7	(13.0)		16.7		28.6	(44.4)		(15.8)	
Total income	1,594.7	2,385.6		3,980.3		1,257.0	1,528.5		2,785.5	
Less tax reimbursements	(21.3)			(21.3)		(17.2)			(17.2)	
Total available	1,579.5	2,707.5		4,287.0		1,245.9	2,131.1		3,377.0	
2. Use of resources d/										
A. Development activities										
A.1 Programmes e/	934.2	2,291.1	(150.4)	3,074.9	78.3	717.4	1,533.4	(100.5)	2,150.3	78.1
A.2 Global and regional interventions	231.5			231.5	5.9	171.2			171.2	6.2
A.3 Emergency fund	14.0			14.0	0.4	14.0			14.0	0.5
A.2 Development effectiveness	127.3			127.3	3.2	92.3			92.3	3.4
Total development activities	1,307.0	2,291.1	(150.4)	3,447.7	87.8	994.9	1,533.4	(100.5)	2,427.8	88.2
B. United Nations development coordination										
	8.5			8.5	0.2	6.3			6.3	0.2
C. Management activities										
C.1 Recurring costs	312.2		145.1	457.3	11.6	215.9		98.6	314.5	11.4
C.2 Non-recurring costs	11.4	-	5.3	16.7	0.4	4.3		1.9	6.2	0.2
Total management activities	323.6	-	150.4	474.0	12.0	220.2	0.0	100.5	320.7	11.6
Total use of resources (A+B+C)	1,639.1	2,291.1	-	3,930.2	100.0	1,221.4	1,533.4	0.0	2,754.8	100.0
Total use of resources (A+B+C)	(59.6)	416.4	-	356.8		24.5	597.7	0.0	622.2	
Net amounts from (to) reserves f/	59.7	-		69.7		5.5	0.0		5.5	
4. Balance of resources (1-2+3) g/	0.1	416.4		426.5		30.0	597.7		627.7	
Summary institutional budget:										
A.2 Development effectiveness	127.3	-		127.3	3.2	92.3	0.0		92.3	3.4
B. UN Development Coordination	8.5			8.5	0.2	6.3	0.0		6.3	0.2
C.1 Management recurring costs	312.2	-	145.1	457.3	11.6	215.9	0.0	98.6	314.5	11.4
C.2 Management non-recurring costs	11.4	-	5.3	16.7	0.4	4.3	0.0	1.9	6.2	0.2
Total	459.4	-	150.4	609.8	15.4	318.8	0.0	100.5	419.3	15.2

* Regular resources do not include 'designated' (or 'internally restricted') funds.

** Other resources do not include the junior professional officers programme and procurement services.

Notes

a/ For the purpose of this table, opening balances are presented on a budgetary comparable basis, consistently with the modified accrual basis of accounting, and are therefore not comparable with opening balances shown in 2016 UNFPA financial statements. Opening balances for other resources have been adjusted to align with programme funds.

b/ Contributions to regular resources are shown gross of the amounts related to reimbursement of income taxes to nationals of one Member State (\$5.8 million for 2016, \$5.9 million for 2015 and \$5.5 million for 2014), which are shown as part of 'other revenue' in UNFPA financial statements (see Annex 1, Table 1). Contributions to other resources are shown gross of refunds to donors (\$12.5 million for three years) and cost recovery related to activities implemented in 2014, 2015 and 2016 (\$100.5 million).

c/ Refunds for unutilized amounts remaining at the expiration of agreements with donors are shown as direct reduction of contributions to other resources.

d/ Consistently with the purpose of this table to show disbursements of available resources in 2014, 2015 and 2016, amounts in the 'Use of resources' section are prepared on modified accrual accounting basis, as opposed to amounts presented in the rest of the document, which are presented on full accrual accounting basis.

e/ 'Programmes' reflects total programme expenses inclusive of cost recovery, thus enabling comparison with the estimates in the budget document.

f/ Includes net movements of balances for reserve for field accommodation, adjustments to the operational reserve as per financial regulations and rules and transfers from prior periods.

g/ Closing regular resources balance includes only programmable funds. For the purpose of this table, fund balances are presented on modified accrual basis of accounting. The net difference between programmable balance per this schedule (\$30.0 million) and Table 18 (-\$30.4 million) is \$60.4 million, details of which are shown in the analysis annexed to Table 18.

Table 16. Institutional budget expenses by category

	Millions of United States dollars		Per cent	
	2016	2015	2016	2015
Posts	109.2	109.4	79.9	78.0
Other staff costs	0.3	0.4	0.2	0.3
Consultants	1.4	1.5	1.0	1.1
Travel	2.2	3.1	1.6	2.2
Operating expenses	13.3	13.9	9.7	9.9
Furniture and equipment	1.5	2.1	1.1	1.5
Reimbursement to United Nations organizations	7.4	8.3	5.4	5.9
Insurance and security	1.5	1.6	1.1	1.1
Gross total	136.8	140.3	100.0	100.0
Credits to institutional budget	(35.0)	(33.5)		
Net institutional budget expenses	101.8	106.8		
Total expenses	922.5	977.4		
Gross institutional budget, as percentage of total expenses	14.8%	14.4%		

Table 17. Regular resources – Contributions in excess of \$1.0 million for the year ended 31 December 2016

2016				2015				Variance (US\$)		
Donor	Currency	Local	United States dollars	Donor	Currency	Local	United States dollars	Difference	Due to exchange gain/(loss)	Due to increase / (decrease) in contribution
Australia	AUD	9,240,000	7,037,319	Australia	AUD	15,400,000	11,711,027	(4,673,708)	10,703	(4,684,411)
Belgium	EUR	7,000,000	7,891,770	Belgium	EUR	7,000,000	8,536,585	(644,815)	(644,815)	-
Canada	CAD	15,600,000	11,685,393	Canada	CAD	15,600,000	12,410,501	(725,108)	(725,108)	-
China*	USD	1,200,000	1,200,000	China*	USD	1,200,000	1,200,000	-	-	-
Denmark	DKK	194,000,000	28,113,350	Denmark	DKK	240,000,000	39,595,912	(11,482,562)	(3,893,346)	(7,589,216)
Finland*	USD	20,000,000	20,000,000	Finland	EUR	33,550,000	38,038,549	(18,038,549)	-	(18,038,549)
Germany	EUR	22,000,000	24,369,027	Germany	EUR	19,000,000	21,318,914	3,050,113	(316,031)	3,366,144
Ireland	EUR	2,800,000	3,171,008	Ireland	EUR	2,800,000	3,097,345	73,663	73,663	-
Italy	EUR	1,800,000	2,040,816	Italy	EUR	1,200,000	1,300,108	740,708	90,654	650,054
Japan*	USD	19,023,833	19,023,833	Japan*	USD	18,088,990	18,088,990	934,843	-	934,843
Luxembourg	EUR	2,650,000	2,899,344	Luxembourg	EUR	2,650,000	3,231,707	(332,364)	(332,364)	-
Netherlands	EUR	35,000,000	39,106,145	Netherlands	EUR	35,000,000	39,682,540	(576,394)	(576,394)	-
New Zealand	EUR	6,000,000	4,008,016	New Zealand*	USD	4,675,200	4,675,200	(667,184)	-	(667,184)
Norway	NOK	401,000,000	46,845,794	Norway	NOK	431,000,000	55,605,728	(8,759,934)	(4,889,466)	(3,870,468)
Sweden	SEK	504,000,000	59,044,049	Sweden	SEK	485,000,000	57,403,243	1,640,806	(607,981)	2,248,787
Switzerland	CHF	16,000,000	16,145,308	Switzerland	CHF	16,000,000	16,210,740	(65,432)	(65,432)	-
United Kingdom	GBP	20,000,000	25,000,000	United Kingdom	GBP	20,000,000	30,816,641	(5,816,641)	(5,816,641)	-
United States of America	USD	30,700,000	30,700,000	United States of America	USD	30,840,000	30,840,000	(140,000)	-	(140,000)
Other Donors			4,526,625	Other Donors			4,433,486	93,139	-	93,139
Total contributions			352,807,797	Total contributions			398,197,217	(45,389,419)	(17,692,558)	(27,696,861)

* These contribution were paid in United States Dollars.

Table 18. Regular resources – Movements in reserves and fund balances for the year ended 31 December 2016

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<i>Millions of United states dollars</i>												
Operational reserve												
Balance at 1 January	64.5	70.2	72.1	72.8	81.1	93.9	98.2	90.7	87.2	91.6	95.1	78.4
Transfer (to) / from programmable fund	5.7	1.9	0.7	8.3	12.8	4.4	(7.5)	(3.5)	4.4	3.5	(16.7)	(7.9)
Balance at 31 December	70.2	72.1	72.8	81.1	93.9	98.2	90.7	87.2	91.6	95.1	78.4	70.5
Reserve for field accommodation	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.1	5.0	5.0	5.0	5.0
Programmable fund												
Balance at 1 January	25.0	48.6	1.2	65.6	76.6	66.0	91.5	10.0	(32.1)	(13.2)	(48.0)	(18.6)
IPSAS Reserve	-	-	-	-	-	-	-	16.7	-	-	-	-
Reclassified from regular resources to other resources	-	-	-	-	-	(0.5)	-	-	-	-	-	-
Net excess / (deficit) of income over expenses	30.6	32.2	71.7	17.0	18.9	24.3	(14.2)	(12.1)	(9.3)	24.8	(37.5)	(7.9)
Transfer (to) / from other resources	-	(0.5)	(0.1)	0.5	(0.2)	3.1	1.7	(0.7)	(1.8)	(1.1)	(1.3)	(0.9)
Transfer (to) / from operational reserve	(5.7)	(24.5)	(1.1)	(8.3)	(12.8)	(4.4)	7.5	3.5	(4.4)	(3.5)	16.7	7.9
Savings on prior periods' obligations	(1.3)	2.5	0.2	-	(0.0)	-	-	-	-	-	-	-
Prior period staff related benefits		(57.1)	(6.3)	1.8	(16.4)	3.0	(76.6)	(23.1)	34.4	(55.0)	51.5	(11.3)
Unrealized gain / (loss) on fair value of investments	-	-	-	-	-	-	-	-	-	-	-	0.4
Balance at 31 December*	48.6	1.2	65.6	76.6	66.0	91.5	10.0	(5.7)	(13.2)	(48.0)	(18.6)	(30.4)
Fund balances at 31 December	123.8	78.3	143.4	162.7	164.9	194.8	105.7	87.6	83.4	52.1	64.8	45.1

Table 18 (continued). Regular resources – Movements in reserves and fund balances for the year ended 31 December 2016

The table below shows additional adjustments to programmable balance at 31 December 2016 in order to arrive at the amount of unused resources to be distributed to programme activities in 2016.

	<i>Millions of United states dollars</i>
Programme fund balance 31 December	(30.4)
Less:	
Private endowment trust fund balance	(35.4)
Procurement services reserve fund balance	(3.1)
After-service health insurance and other employee benefits fund balance	130.5
Other internally restricted funds	(1.0)
Fund balance adjustments to align with budgetary basis	
Undepreciated property, plant and equipment	(27.8)
Undistributed inventory goods	(1.5)
Outstanding advances under sector-wide approach	(1.3)
Distributable balance	30.0

Annex 2.

Classification of countries and territories: UNFPA strategic plan, 2014-2017

Red quadrant (40 countries)	Orange quadrant (21 countries)	Yellow quadrant (16 Countries)	Pink quadrant (44 countries)
Afghanistan	Angola	Bhutan	Albania
Bangladesh	Bolivia (Plurinational State of)	Djibouti	Algeria
Benin	Cape Verde	Egypt	Argentina
Burkina Faso	Congo	El Salvador	Armenia
Burundi	Democratic People's Republic of Korea	Gabon	Azerbaijan
Cambodia	Ghana	Georgia	Belarus
Cameroon	Guatemala	Indonesia	Bosnia and Herzegovina
Central African Republic	Honduras	Iraq	Botswana
Chad	India	Morocco	Brazil
Comoros	Kyrgyzstan	Pacific multi-country programme ¹	Chile
Côte d'Ivoire	Lao People's Democratic Republic	Namibia	China
Democratic Republic of the Congo	Myanmar	State of Palestine	Colombia
Eritrea	Nicaragua	Panama	Costa Rica
Ethiopia	Pakistan	Paraguay	Cuba
Gambia	Papua New Guinea	South Africa	Dominican Republic
Guinea	Philippines	Syrian Arab Republic	Ecuador
Guinea-Bissau	Sao Tome and Principe		Equatorial Guinea
Haiti	Swaziland		Iran (Islamic Republic of)
Kenya	Tajikistan		Jordan
Lesotho	Timor-Leste		Kazakhstan
Liberia	Yemen		Kosovo
Madagascar			Lebanon
Malawi			Libya
Mali			Malaysia
Mauritania			Maldives
Mozambique			Mauritius
Nepal			Mexico
Niger			Mongolia
Nigeria			Caribbean (English- and Dutch-speaking) ²
Rwanda			Oman
Senegal			Peru
Sierra Leone			Republic of Moldova
Somalia			Serbia
South Sudan			Sri Lanka
Sudan			Thailand
Togo			The former Yugoslav Republic of Macedonia
Uganda			Tunisia
United Republic of Tanzania			Turkey
Zambia			Turkmenistan
Zimbabwe			Ukraine
			Uruguay
			Uzbekistan
			Venezuela (Bolivarian Republic of)
			Viet Nam

¹ Pacific multi-country programme covers following countries: Cook Islands; Fiji; Kiribati; Marshall Islands; Federated States of Micronesia; Nauru; Niue; Palau; Samoa; Solomon Islands; Tokelau; Tonga; Tuvalu; and Vanuatu.

² The Caribbean (English- and Dutch-speaking) comprise 22 countries and territories: Anguilla; Antigua and Barbuda; Bahamas; Barbados; Belize; Bermuda; British Virgin Islands; Cayman Islands; Dominica; Grenada; Guyana; Jamaica; Montserrat; Saint Kitts and Nevis; Saint Lucia; Saint Vincent and the Grenadines; Netherlands Antilles (Aruba, Curacao and St. Maarten); Suriname; Trinidad and Tobago; and Turks and Caicos Islands.