



**Executive Board of the
United Nations Development
Programme, the United Nations
Population Fund and the United
Nations Office for Project Services**

Distr.: General
6 September 2017

Original: English

Second regular session 2017
5 to 11 September 2017, New York
Item 8 of the provisional agenda
UNFPA – Financial, budgetary and administrative matters

UNITED NATIONS POPULATION FUND

UNFPA integrated budget, 2018-2021

Corrigendum

Page 6, table 1:

Replace table 1, Integrated resource plan, 2018-2021, with the following:

Table 1, Integrated resource plan, 2018-2021

Following extensive consultations with Member States, UNFPA proposes to defer the establishment of the Premises Capital Plan requested by the Board of Auditors at this point and consider it at the next budget revision. This will reduce the proposed institutional budget to USD 708.4 million, or 19.8 percent of the total integrated budget. The below revised table reflects the proposed change (in millions of dollars):

	Integrated budget, 2014-2017 - DP/FPA/2016/3					Integrated budget, 2018-2021 (revised)				
	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total
I. Resources available										
Opening balance ^{a/}	6.1	321.9		328.0		0.1	416.4		416.5	
Income										
Contribution-gross	1,565.0	2,398.6	-	3,963.6		1,400.0	2,000.0	-	3,400.0	
Other ^{b/}	29.7	(13.0)	-	16.7		20.1	-	-	20.1	
Total income	1,594.7	2,385.6	-	3,980.3		1,420.1	2,000.0	-	3,420.1	
Less tax reimbursement ^{c/}	(21.3)	-	-	(21.3)		(23.8)	-	-	(23.8)	
Total available	1,579.5	2,707.5		4,287.0		1,396.4	2,416.4		3,812.8	
2. Use of resources										
A. Development activities										
A.1 Programme ^{d/}	925.6	2,291.1	(150.4)	3,066.3	78.0%	656.9	2,194.1	(146.8)	2,704.1	75.4%
A.2 Global and regional interventions	213.8			213.8	5.4%	153.9			153.9	4.3%
A.3 Emergency fund	14.0			14.0	0.4%	20.0			20.0	0.6%
A.4 Development effectiveness	127.3			127.3	3.2%	141.0			141.0	3.9%
Total development	1,280.7	2,291.1	(150.4)	3,421.4	87.1%	971.8	2,194.1	(146.8)	3,019.0	84.2%
B. United Nations development coordination	8.5			8.5	0.2%	9.4			9.4	0.3%
C. Management activities										
C.1 Recurring costs	338.2	0.0	145.4	483.6	12.3%	386.8	-	143.9	530.8	14.8%
C.2 Non-recurring costs	11.6		5.1	16.7	0.4%	4.3		2.9	7.2	0.2%
Total management	349.9	-	150.4	500.3	12.7%	391.1	-	146.8	538.0	15.0%
D. Special purpose										
D.1 Premises capital plan						-	-	-	-	0.0%
D.2 ICT transformation						20.0			20.0	0.6%
Total special purpose						20.0			20.0	0.6%
Total use of resources (A+B+C+D)	1,639.1	2,291.1	-	3,930.2	100.0%	1,392.3	2,194.1	-	3,586.4	100.0%
3. Net amounts from/(to) reserves ^{e/}	59.7	-	-	59.7		(3.1)	-	-	(3.1)	
4. Balance of resources (1-2+3)	0.1	416.4	-	416.5		1.1	222.3	-	223.4	
Summary institutional budget										
A.4 Development effectiveness	127.3	-	-	127.3	3.2%	141.0	-	-	141.0	3.9%
B. United Nations development coordination	8.5	-	-	8.5	0.2%	9.4	-	-	9.4	0.3%
C.1 Management recurring costs	338.2	-	145.4	483.6	12.3%	386.8	-	143.9	530.8	14.8%
C.2 Management non-recurring costs	11.6	-	5.1	16.7	0.4%	4.3	-	2.9	7.2	0.2%
D.1 Special purpose - Premises capital plan	-	-	-	-	0.0%	-	-	-	-	0.0%
D.2 Special purpose - ICT transformation	-	-	-	-	0.0%	20.0	-	-	20.0	0.6%
Total	485.7	-	150.4	636.1	16.2%	561.5	-	146.8	708.4	19.8%

a/ Regular resources opening balance for 2014 has been revised as per 2013 financial statements; other resources have been revised based on funds received and available for programming.

b/ Includes interest and miscellaneous income.

c/ Adjustment for tax reimbursements to staff who are nationals of one Member State.

d/ 'Other resources - Programmes' reflects total programme expenses as per financial statements; the cost recovery is offset to enable a comparison with the estimates in the budget document.

e/ Includes adjustments to the operational reserve as per financial regulations and rules, transfer from previous reserve for field accommodation and transfers from previous periods.

Note: 2014-2017 figures are restated as per the annex of the midterm review of the integrated budget (DP/FPA/2016/3) to enable comparison with the 2018-2021 proposal.

Note: Figures in this table and in other tables in this document are rounded to the closest decimal; therefore, they may not add up.