

**United Nations Population Fund**  
**Statistical and financial review, 2015\***

**ANNEXES**

**Report of the Executive Director**

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\* The Statistical and financial review, 2015 is available in the United Nations Official Documents System (ODS) under the symbol DP/FPA/2016/2 (Part I, Add.1).

## Annex 1

**Table 1. Revenue and expenses for the year ended 31 December 2015**

|   | Regular resources | Other resources | Total        |
|---|-------------------|-----------------|--------------|
| <i>Millions of United States dollars</i>  |                   |                 |              |
| <b>Contribution revenue</b>   |                   |                 |              |
| Contributions - gross   | 398.2             | 581.3           | 979.5        |
| Less: transfers to other revenue for reimbursement of tax charges                 | (5.9)             | -               | (5.9)        |
| Less: refunds to donors   | -                 | (4.5)           | (4.5)        |
| Less: cost recovery charges   | -                 | (33.3)          | (33.3)       |
| Less: UNFPA contributions to joint programmes where it serves as a Managing Agent | -                 | (0.2)           | (0.2)        |
| <b>Total contribution revenue</b>   | <b>392.3</b>      | <b>543.3</b>    | <b>935.6</b> |
| Other revenue   | 52.5              | 4.7             | 57.2         |
| <b>Total revenue</b>  | <b>444.8</b>      | <b>548.0</b>    | <b>992.8</b> |
| <b>Expenses</b>   |                   |                 |              |
| Staff costs   | 224.4             | 39.4            | 263.8        |
| Reproductive health and other programme-related goods                             | 13.8              | 145.6           | 159.4        |
| Development and training of counterparts  | 42.2              | 76.7            | 118.9        |
| Supplies, materials and operating costs   | 81.3              | 83.1            | 164.4        |
| Contracted and professional services  | 66.5              | 92.6            | 159.1        |
| Travel  | 35.5              | 33.8            | 69.3         |
| Depreciation and amortization   | 6.2               | 0.5             | 6.7          |
| Other expenses  | 12.8              | 23.0            | 35.8         |
| <b>Total expenses</b>   | <b>482.7</b>      | <b>494.7</b>    | <b>977.4</b> |
| <b>Surplus for the year</b>   | <b>(37.9)</b>     | <b>53.3</b>     | <b>15.4</b>  |

**Table 2. Assets, liabilities and fund balances as at 31 December 2015**

| <b>As at 31 December 2015</b>                          |                |
|--|----------------|
| <i>Millions of United States dollars</i>               |                |
| <b>Assets</b>  |                |
| Cash and cash equivalents                              | 77.4           |
| Investments  | 703.1          |
| Inventories  | 59.0           |
| Contributions receivable                               | 300.9          |
| Operating fund advances                                | 10.8           |
| Prepayments and other assets                           | 30.8           |
| Property, plant and equipment                          | 34.0           |
| Intangible assets                                      | 0.6            |
| <b>Total assets</b>                                    | <b>1 216.6</b> |
| <b>Liabilities</b>                                     |                |
| Accounts payable and accruals                          | 112.2          |
| Employee benefits                                      | 302.7          |
| Other liabilities and deferred revenue                 | 7.3            |
| <b>Total liabilities</b>                               | <b>422.2</b>   |
| <b>Net assets</b>                                      | <b>794.4</b>   |
| <b>Reserves and fund balances</b>                      |                |
| Operational reserve                                    | 78.4           |
| Reserve for field accommodation                        | 5.0            |
| Designated regular resources fund balances             | 38.3           |
| Undesignated regular and other resources fund balances | 672.7          |
| <b>Total reserves and fund balances</b>                | <b>794.4</b>   |

**Table 3. Statement of changes in net assets for the year ended 31 December 2015**

|  | Fund balances                            | Reserves     | Total net assets / equity |
|--|--|--------------|---------------------------|
|  | <i>Millions of United States dollars</i> |              |                           |
| <b>Opening balance as at 1 January 2015</b>    | <b>627.4</b>                             | <b>100.1</b> | <b>727.5</b>              |
| <b>Movements in fund balances and reserves</b> |  |              |                           |
| Transfers to/from operational reserve          | 16.7                                     | (16.7)       | -                         |
| Staff-related benefits                         | 51.5                                     | -            | 51.5                      |
| <b>Transfers within UNFPA resources</b>        |  |              |                           |
| Reserve for field accommodation                | (0.4)                                    | 0.4          | -                         |
| Surplus/(deficit) for the period               | 15.8                                     | (0.4)        | 15.4                      |
| <b>Closing balance as at 31 December 2015*</b> | <b>711.0</b>                             | <b>83.4</b>  | <b>794.4</b>              |

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

**Table 4. UNFPA expenses in 2015 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 |  |              |                 |
|   | <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   | 154.2  | 346.1           | 500.3                      | 62.6                                     |  | 500.3        | 53.3            |
| Output 01: Sexual and reproductive health services  | 47.5   | 33.3            | 80.8                       |  |  | 80.8         |                 |
| Output 02: Family planning  | 38.2   | 183.9           | 222.1                      |  |  | 222.1        |                 |
| Output 03: Maternal health  | 44.0   | 69.1            | 113.1                      |  |  | 113.1        |                 |
| Output 04: HIV  | 8.2  | 23.0            | 31.2                       |  |  | 31.2         |                 |
| Output 05: Sexual and reproductive health in emergencies  | 16.3   | 36.8            | 53.1                       |  |  | 53.1         |                 |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 36.4   | 24.4            | 60.8                       | 7.6                                      |  | 60.8         | 6.5             |
| Output 06: Adolescents and youth  | 28.6   | 18.3            | 46.9                       |  |  | 46.9         |                 |
| Output 07: Sexuality education  | 6.3  | 2.9             | 9.2                        |  |  | 9.2          |                 |
| Output 08: Marginalized girls   | 1.5  | 3.2             | 4.7                        |  |  | 4.7          |                 |
| Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights  | 37.6   | 76.0            | 113.6                      | 14.3                                     |  | 113.6        | 12.1            |
| Output 09: Protection systems   | 4.6  | 7.8             | 12.4                       |  |  | 12.4         |                 |
| Output 10: Gender-based violence and harmful practices  | 27.2   | 64.9            | 92.1                       |  |  | 92.1         |                 |
| Output 11: Engagement of civil society organizations  | 5.8  | 3.3             | 9.1                        |  |  | 9.1          |                 |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 68.2   | 36.7            | 104.9                      | 13.2                                     |  | 104.9        | 11.2            |
| Output 12: Data on population and development   | 27.9   | 27.4            | 55.3                       |  |  | 55.3         |                 |
| Output 13: Analysis on population dynamics  | 19.1   | 3.5             | 22.6                       |  |  | 22.6         |                 |
| Output 14: Rights-based policies  | 11.2   | 2.5             | 13.7                       |  |  | 13.7         |                 |
| Output 15: Data for monitoring and evaluation of policies   | 10.0   | 3.3             | 13.3                       |  |  | 13.3         |                 |
| OEE 01: Programme effectiveness   | 8.6  | 1.1             | 9.7                        | 1.2                                      | 33.6                                     | 43.3         | 4.6             |
| OEE 02: Resources management  | 0.1  | 0.1             | 0.2                        | -  | 89.9                                     | 90.1         | 9.6             |
| OEE 03: Organizational adaptability   | 8.3  | 0.8             | 9.1                        | 1.1                                      | 16.8                                     | 25.9         | 2.7             |
| <b>Total</b>  | <b>313.4</b>   | <b>485.2</b>    | <b>798.6</b>               | <b>100.0</b>                             | <b>140.3</b>                             | <b>938.9</b> | <b>100.0</b>    |

## 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                   | 73.1   | 110.2           | 183.3                      | 23.0                                     | 17.9                 | 201.2                             | 21.5         |
| West and Central Africa                    | 56.6   | 88.0            | 144.6                      | 18.1                                     | 17.1                 | 161.7                             | 17.2         |
| Arab States                                | 29.2   | 72.1            | 101.3                      | 12.7                                     | 10.6                 | 111.9                             | 11.9         |
| Asia and the Pacific                       | 84.6   | 43.9            | 128.5                      | 16.1                                     | 17.3                 | 145.8                             | 15.5         |
| Latin America and the Caribbean            | 28.2   | 18.2            | 46.4                       | 5.7                                      | 11.1                 | 57.5                              | 6.1          |
| Eastern Europe and Central Asia            | 17.0   | 9.2             | 26.2                       | 3.3                                      | 6.4                  | 32.6                              | 3.5          |
| Office in Addis Ababa                      | 0.8  | -               | 0.8                        | 0.1                                      | -                    | 0.8                               | 0.1          |
| Global and regional interventions - global | 23.9   | -               | 23.9                       | 3.0                                      | -                    | 23.9                              | 2.5          |
| Global activities                          | -  | 143.6           | 143.6                      | 18.0                                     | 59.9                 | 203.5                             | 21.7         |
| <b>Total</b>                               | <b>313.4</b>   | <b>485.2</b>    | <b>798.6</b>               | <b>100.0</b>                             | <b>140.3</b>         | <b>938.9</b>                      | <b>100.0</b> |

## 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                | 255.4  | 329.7           | 585.1                      | 73.3                                     | 66.2                 | 651.3                             | 69.4         |
| Red                               | 137.7  | 238.5           | 376.2                      | 47.1                                     | 31.1                 | 407.3                             | 43.4         |
| Orange                            | 52.9   | 29.3            | 82.2                       | 10.3                                     | 12.7                 | 94.9                              | 10.1         |
| Yellow                            | 25.3   | 35.9            | 61.2                       | 7.7                                      | 7.6                  | 68.8                              | 7.3          |
| Pink                              | 39.5   | 26.0            | 65.5                       | 8.2                                      | 14.8                 | 80.3                              | 8.6          |
| Global and regional interventions | 57.8   | -               | 57.8                       | 7.2                                      | -                    | 57.8                              | 6.1          |
| Regional                          | 33.9   | -               | 33.9                       | 4.2                                      | -                    | 33.9                              | 3.6          |
| Global                            | 23.9   | -               | 23.9                       | 3.0                                      | -                    | 23.9                              | 2.5          |
| Regional and global activities    | 0.2  | 155.5           | 155.7                      | 19.5                                     | 74.1                 | 229.8                             | 24.5         |
| <b>Total</b>                      | <b>313.4</b>   | <b>485.2</b>    | <b>798.6</b>               | <b>100.0</b>                             | <b>140.3</b>         | <b>938.9</b>                      | <b>100.0</b> |

**By implementing agency**

|                                | <b>Regular resources</b>                 | <b>Other resources</b> | <b>Total</b> | <b>Per cent total</b> |
|--------------------------------|--|------------------------|--------------|-----------------------|
|                                | <i>Millions of United States dollars</i> |                        |              | <i>Per cent</i>       |
| Governments                    | 46.3                                     | 66.6                   | 112.9        | 14.1                  |
| Non-governmental organizations | 35.6                                     | 111.0                  | 146.6        | 18.4                  |
| United Nations agencies        | 1.3                                      | 2.7                    | 4.0          | 0.5                   |
| UNFPA                          | 230.2                                    | 304.9                  | 535.1        | 67.0                  |
| <b>Total</b>                   | <b>313.4</b>                             | <b>485.2</b>           | <b>798.6</b> | <b>100.0</b>          |

**By gender marker**

|  | <b>Regular resources</b>                 | <b>Other resources</b> | <b>Total</b> | <b>Per cent total</b> |
|--|--|------------------------|--------------|-----------------------|
|  | <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) | 33.2                                     | 67.3                   | 100.5        | 12.6                  |
| Significant contribution to gender equality (gender mainstreaming)   | 139.5                                    | 284.8                  | 424.3        | 53.1                  |
| Some contribution to gender equality and/or women's empowerment  | 110.9                                    | 110.7                  | 221.6        | 27.8                  |
| No contribution to gender equality and/or women's empowerment  | 29.8                                     | 22.4                   | 52.2         | 6.5                   |
| <b>Total</b>   | <b>313.4</b>                             | <b>485.2</b>           | <b>798.6</b> | <b>100.0</b>          |

**Table 5. UNFPA expenses in 2015, 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 dollar | 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   | 44.8   | 78.3            | 123.1                      | 67.2                                     |                      | 123.1                            | 61.2         |
| Output 01: Sexual and reproductive health services  | 10.6   | 12.5            | 23.1                       |  |                      | 23.1                             |              |
| Output 02: Family planning  | 14.9   | 24.7            | 39.6                       |  |                      | 39.6                             |              |
| Output 03: Maternal health  | 13.4   | 23.5            | 36.9                       |  |                      | 36.9                             |              |
| Output 04: HIV  | 3.3  | 10.2            | 13.5                       |  |                      | 13.5                             |              |
| Output 05: Sexual and reproductive health in emergencies  | 2.6  | 7.4             | 10.0                       |  |                      | 10.0                             |              |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 6.5  | 9.1             | 15.6                       | 8.5                                      |                      | 15.6                             | 7.8          |
| Output 06: Adolescents and youth  | 5.4  | 6.6             | 12.0                       |  |                      | 12.0                             |              |
| Output 07: Sexuality education  | 0.9  | 0.8             | 1.7                        |  |                      | 1.7                              |              |
| Output 08: Marginalized girls   | 0.2  | 1.7             | 1.9                        |  |                      | 1.9                              |              |
| Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights  | 6.1  | 17.8            | 23.9                       | 13.0                                     |                      | 23.9                             | 11.8         |
| Output 09: Protection systems   | 0.8  | 2.9             | 3.7                        |  |                      | 3.7                              |              |
| Output 10: Gender-based violence and harmful practices  | 5.2  | 14.4            | 19.6                       |  |                      | 19.6                             |              |
| Output 11: Engagement of civil society organizations  | 0.1  | 0.5             | 0.6                        |  |                      | 0.6                              |              |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 14.9   | 4.5             | 19.4                       | 10.6                                     |                      | 19.4                             | 9.6          |
| Output 12: Data on population and development   | 8.8  | 2.7             | 11.5                       |  |                      | 11.5                             |              |
| Output 13: Analysis on population dynamics  | 2.4  | 0.3             | 2.7                        |  |                      | 2.7                              |              |
| Output 14: Rights-based policies  | 1.3  | 0.3             | 1.6                        |  |                      | 1.6                              |              |
| Output 15: Data for monitoring and evaluation of policies   | 2.4  | 1.2             | 3.6                        |  |                      | 3.6                              |              |
| OEE 01: Programme effectiveness   | 0.4  | 0.5             | 0.9                        | 0.5                                      | 4.3                  | 5.2                              | 2.6          |
| OEE 02: Resources management  | -  | -               | -                          | -  | 13.6                 | 13.6                             | 6.8          |
| OEE 03: Organizational adaptability   | 0.4  | -               | 0.4                        | 0.2                                      | -                    | 0.4                              | 0.2          |
| <b>Total</b>  | <b>73.1</b>  | <b>110.2</b>    | <b>183.3</b>               | <b>100.0</b>                             | <b>17.9</b>          | <b>201.2</b>                     | <b>100.0</b> |

**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 |                      |                 |              |
|                       | <i>Millions of United States dollars</i>   |                 |                            |  |                      | <i>Per cent</i> |              |
| Country activities    | 68.7   | 106.4           | 175.1                      | 95.5                                     | 15.4                 | 190.5           | 94.7         |
| Red                   | 61.8   | 103.5           | 165.3                      | 90.2                                     | 12.5                 | 177.8           | 88.5         |
| Orange                | 3.4  | 0.9             | 4.3                        | 2.3                                      | 1.6                  | 5.9             | 2.9          |
| Yellow                | 2.8  | 1.3             | 4.1                        | 2.2                                      | 1.0                  | 5.1             | 2.5          |
| Pink                  | 0.7  | 0.7             | 1.4                        | 0.8                                      | 0.3                  | 1.7             | 0.8          |
| Regional activities * | 4.4  | 3.8             | 8.2                        | 4.5                                      | 2.5                  | 10.7            | 5.3          |
| <b>Total</b>          | <b>73.1</b>  | <b>110.2</b>    | <b>183.3</b>               | <b>100.0</b>                             | <b>17.9</b>          | <b>201.2</b>    | <b>100.0</b> |

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

**By implementing agency**

|                                | Regular resources                        | Other resources | Total        | Per cent total  |
|--------------------------------|--|-----------------|--------------|-----------------|
|                                | <i>Millions of United States dollars</i> |                 |              | <i>Per cent</i> |
| Governments                    | 14.1                                     | 25.3            | 39.4         | 21.5            |
| Non-governmental organizations | 6.9                                      | 33.1            | 40.0         | 21.8            |
| United Nations agencies        | 0.1                                      | 0.6             | 0.7          | 0.4             |
| UNFPA                          | 52.0                                     | 51.2            | 103.2        | 56.3            |
| <b>Total</b>                   | <b>73.1</b>                              | <b>110.2</b>    | <b>183.3</b> | <b>100.0</b>    |

**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) | 5.3                                      | 15.9            | 21.2         | 11.6            |
| Significant contribution to gender equality (gender mainstreaming)   | 32.1                                     | 55.3            | 87.4         | 47.7            |
| Some contribution to gender equality and/or women's empowerment  | 24.4                                     | 35.7            | 60.1         | 32.8            |
| No contribution to gender equality and/or women's empowerment  | 11.3                                     | 3.3             | 14.6         | 7.9             |
| <b>Total</b>   | <b>73.1</b>                              | <b>110.2</b>    | <b>183.3</b> | <b>100.0</b>    |

**Table 6. UNFPA expenses in 2015, 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   | 29.5   | 62.8            | 92.3                       | 63.8                                     |  | 92.3         | 57.1            |
| Output 01: Sexual and reproductive health services  | 7.2  | 5.9             | 13.1                       |  |  | 13.1         |                 |
| Output 02: Family planning  | 7.4  | 23.9            | 31.3                       |  |  | 31.3         |                 |
| Output 03: Maternal health  | 12.4   | 22.9            | 35.3                       |  |  | 35.3         |                 |
| Output 04: HIV  | 0.5  | 1.4             | 1.9                        |  |  | 1.9          |                 |
| Output 05: Sexual and reproductive health in emergencies  | 2.0  | 8.7             | 10.7                       |  |  | 10.7         |                 |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 7.2  | 6.6             | 13.8                       | 9.5                                      |  | 13.8         | 8.5             |
| Output 06: Adolescents and youth  | 6.0  | 5.3             | 11.3                       |  |  | 11.3         |                 |
| Output 07: Sexuality education  | 0.9  | 0.7             | 1.6                        |  |  | 1.6          |                 |
| Output 08: Marginalized girls   | 0.3  | 0.6             | 0.9                        |  |  | 0.9          |                 |
| Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights  | 4.6  | 8.7             | 13.3                       | 9.2                                      |  | 13.3         | 8.2             |
| Output 09: Protection systems   | 0.7  | 1.8             | 2.5                        |  |  | 2.5          |                 |
| Output 10: Gender-based violence and harmful practices  | 3.6  | 6.5             | 10.1                       |  |  | 10.1         |                 |
| Output 11: Engagement of civil society organizations  | 0.3  | 0.4             | 0.7                        |  |  | 0.7          |                 |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 14.1   | 9.9             | 24.0                       | 16.6                                     |  | 24.0         | 14.8            |
| Output 12: Data on population and development   | 4.9  | 8.6             | 13.5                       |  |  | 13.5         |                 |
| Output 13: Analysis on population dynamics  | 4.1  | 0.1             | 4.2                        |  |  | 4.2          |                 |
| Output 14: Rights-based policies  | 1.8  | 0.2             | 2.0                        |  |  | 2.0          |                 |
| Output 15: Data for monitoring and evaluation of policies   | 3.3  | 1.0             | 4.3                        |  |  | 4.3          |                 |
| OEE 01: Programme effectiveness   | 1.0  | -               | 1.0                        | 0.7                                      | 3.2                                      | 4.2          | 2.6             |
| OEE 02: Resources management  | 0.1  | -               | 0.1                        | 0.1                                      | 13.9                                     | 14.0         | 8.7             |
| OEE 03: Organizational adaptability   | 0.1  | -               | 0.1                        | 0.1                                      | -  | 0.1          | 0.1             |
| <b>Total</b>  | <b>56.6</b>  | <b>88.0</b>     | <b>144.6</b>               | <b>100.0</b>                             | <b>17.1</b>                              | <b>161.7</b> | <b>100.0</b>    |

**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    | 51.6   | 86.2            | 137.8                      | 95.3                                     | 14.7                 | 152.5                             | 94.3         |
| Red                   | 43.2   | 82.9            | 126.1                      | 87.2                                     | 11.9                 | 138.0                             | 85.3         |
| Orange                | 6.6  | 2.7             | 9.3                        | 6.4                                      | 2.2                  | 11.5                              | 7.1          |
| Yellow                | 0.8  | -               | 0.8                        | 0.6                                      | 0.5                  | 1.3                               | 0.8          |
| Pink                  | 1.0  | 0.6             | 1.6                        | 1.1                                      | 0.1                  | 1.7                               | 1.1          |
| Regional activities * | 5.0  | 1.8             | 6.8                        | 4.7                                      | 2.4                  | 9.2                               | 5.7          |
| <b>Total</b>          | <b>56.6</b>  | <b>88.0</b>     | <b>144.6</b>               | <b>100.0</b>                             | <b>17.1</b>          | <b>161.7</b>                      | <b>100.0</b> |

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

**By implementing agency**

|                                | Regular resources                        | Other resources | Total           | Per cent total |
|--------------------------------|--|-----------------|-----------------|----------------|
|                                | <i>Millions of United States dollars</i> |                 | <i>Per cent</i> |                |
|                                | Governments                              | 7.5             | 19.2            | 26.7           |
| Non-governmental organizations | 1.6                                      | 21.4            | 23.0            | 15.9           |
| United Nations agencies        | 0.2                                      | 0.3             | 0.5             | 0.3            |
| UNFPA                          | 47.3                                     | 47.1            | 94.4            | 65.3           |
| <b>Total</b>                   | <b>56.6</b>                              | <b>88.0</b>     | <b>144.6</b>    | <b>100.0</b>   |

**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) | 6.6             | 15.1            | 21.7           |
| Significant contribution to gender equality (gender mainstreaming) | 26.2   | 39.7            | 65.9            | 45.6           |
| Some contribution to gender equality and/or women's empowerment    | 19.3   | 31.0            | 50.3            | 34.8           |
| No contribution to gender equality and/or women's empowerment      | 4.5  | 2.2             | 6.7             | 4.6            |
| <b>Total</b>   | <b>56.6</b>  | <b>88.0</b>     | <b>144.6</b>    | <b>100.0</b>   |

**Table 7. UNFPA expenses in 2015, 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 |                      | 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   | 15.0   | 37.5            | 52.5                       | 51.9                                     |                      | 52.5                              | 46.9         |
| Output 01: Sexual and reproductive health services  | 5.8  | 8.7             | 14.5                       |  |                      | 14.5                              |              |
| Output 02: Family planning  | 1.5  | 1.8             | 3.3                        |  |                      | 3.3                               |              |
| Output 03: Maternal health  | 4.2  | 9.2             | 13.4                       |  |                      | 13.4                              |              |
| Output 04: HIV  | 1.0  | 4.6             | 5.6                        |  |                      | 5.6                               |              |
| Output 05: Sexual and reproductive health in emergencies  | 2.5  | 13.2            | 15.7                       |  |                      | 15.7                              |              |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 2.5  | 2.0             | 4.5                        | 4.4                                      |                      | 4.5                               | 4.0          |
| Output 06: Adolescents and youth  | 2.1  | 1.9             | 4.0                        |  |                      | 4.0                               |              |
| Output 07: Sexuality education  | 0.4  | 0.1             | 0.5                        |  |                      | 0.5                               |              |
| Output 08: Marginalized girls   | -  | -               | -                          |  |                      | -                                 |              |
| Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights  | 6.1  | 29.0            | 35.1                       | 34.6                                     |                      | 35.1                              | 31.3         |
| Output 09: Protection systems   | 0.9  | 2.0             | 2.9                        |  |                      | 2.9                               |              |
| Output 10: Gender-based violence and harmful practices  | 4.8  | 26.4            | 31.2                       |  |                      | 31.2                              |              |
| Output 11: Engagement of civil society organizations  | 0.4  | 0.6             | 1.0                        |  |                      | 1.0                               |              |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 5.2  | 3.3             | 8.5                        | 8.4                                      |                      | 8.5                               | 7.6          |
| Output 12: Data on population and development   | 3.1  | 2.0             | 5.1                        |  |                      | 5.1                               |              |
| Output 13: Analysis on population dynamics  | 1.3  | 1.1             | 2.4                        |  |                      | 2.4                               |              |
| Output 14: Rights-based policies  | 0.5  | -               | 0.5                        |  |                      | 0.5                               |              |
| Output 15: Data for monitoring and evaluation of policies   | 0.3  | 0.2             | 0.5                        |  |                      | 0.5                               |              |
| OEE 01: Programme effectiveness   | 0.2  | 0.1             | 0.3                        | 0.3                                      | 2.9                  | 3.2                               | 2.9          |
| OEE 02: Resources management  | -  | -               | -                          | -  | 7.7                  | 7.7                               | 6.9          |
| OEE 03: Organizational adaptability   | 0.2  | 0.2             | 0.4                        | 0.4                                      | -                    | 0.4                               | 0.4          |
| <b>Total</b>  | <b>29.2</b>  | <b>72.1</b>     | <b>101.3</b>               | <b>100.0</b>                             | <b>10.6</b>          | <b>111.9</b>                      | <b>100.0</b> |

**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    | 24.5   | 70.3            | 94.8                       | 93.6                                     | 8.6                  | 103.4                             | 92.4         |
| Red                   | 8.7  | 26.3            | 35.0                       | 34.6                                     | 2.0                  | 37.0                              | 33.1         |
| Orange                | 3.3  | 1.7             | 5.0                        | 4.9                                      | 1.3                  | 6.3                               | 5.6          |
| Yellow                | 9.2  | 30.7            | 39.9                       | 39.4                                     | 3.7                  | 43.6                              | 39.0         |
| Pink                  | 3.3  | 11.6            | 14.9                       | 14.7                                     | 1.6                  | 16.5                              | 14.7         |
| Regional activities * | 4.7  | 1.8             | 6.5                        | 6.4                                      | 2.0                  | 8.5                               | 7.6          |
| <b>Total</b>          | <b>29.2</b>  | <b>72.1</b>     | <b>101.3</b>               | <b>100.0</b>                             | <b>10.6</b>          | <b>111.9</b>                      | <b>100.0</b> |

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

**By implementing agency**

|                                | Regular resources                        | Other resources | Total        | Per cent total  |
|--------------------------------|--|-----------------|--------------|-----------------|
|                                | <i>Millions of United States dollars</i> |                 |              | <i>Per cent</i> |
|                                |  |                 |              |                 |
| Governments                    | 4.2                                      | 10.6            | 14.8         | 14.6            |
| Non-governmental organizations | 2.8                                      | 30.8            | 33.6         | 33.2            |
| United Nations agencies        | 0.1                                      | 1.0             | 1.1          | 1.1             |
| UNFPA                          | 22.1                                     | 29.7            | 51.8         | 51.1            |
| <b>Total</b>                   | <b>29.2</b>                              | <b>72.1</b>     | <b>101.3</b> | <b>100.0</b>    |

**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) | 2.7                                      | 16.9            | 19.6         | 19.4            |
| Significant contribution to gender equality (gender mainstreaming)   | 15.1                                     | 38.1            | 53.2         | 52.5            |
| Some contribution to gender equality and/or women's empowerment  | 9.3                                      | 14.3            | 23.6         | 23.3            |
| No contribution to gender equality and/or women's empowerment  | 2.1                                      | 2.8             | 4.9          | 4.8             |
| <b>Total</b>   | <b>29.2</b>                              | <b>72.1</b>     | <b>101.3</b> | <b>100.0</b>    |

**Table 8. UNFPA expenses in 2015, 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 |  |                 |              |
|   | <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   | 41.1   | 17.2            | 58.3                       | 45.4                                     |  | 58.3            | 40.0         |
| Output 01: Sexual and reproductive health services  | 12.1   | 3.0             | 15.1                       |  |  | 15.1            |              |
| Output 02: Family planning  | 12.0   | 4.1             | 16.1                       |  |  | 16.1            |              |
| Output 03: Maternal health  | 9.7  | 4.3             | 14.0                       |  |  | 14.0            |              |
| Output 04: HIV  | 2.2  | 1.4             | 3.6                        |  |  | 3.6             |              |
| Output 05: Sexual and reproductive health in emergencies  | 5.1  | 4.4             | 9.5                        |  |  | 9.5             |              |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 11.2   | 4.0             | 15.2                       | 11.8                                     |  | 15.2            | 10.4         |
| Output 06: Adolescents and youth  | 8.7  | 3.0             | 11.7                       |  |  | 11.7            |              |
| Output 07: Sexuality education  | 2.3  | 0.7             | 3.0                        |  |  | 3.0             |              |
| 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  | 11.0   | 7.5             | 18.5                       | 14.4                                     |  | 18.5            | 12.7         |
| Output 09: Protection systems   | 0.7  | -               | 0.7                        |  |  | 0.7             |              |
| Output 10: Gender-based violence and harmful practices  | 9.6  | 7.4             | 17.0                       |  |  | 17.0            |              |
| Output 11: Engagement of civil society organizations  | 0.7  | 0.1             | 0.8                        |  |  | 0.8             |              |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 20.0   | 15.2            | 35.2                       | 27.4                                     |  | 35.2            | 24.1         |
| Output 12: Data on population and development   | 7.3  | 13.4            | 20.7                       |  |  | 20.7            |              |
| Output 13: Analysis on population dynamics  | 6.2  | 0.4             | 6.6                        |  |  | 6.6             |              |
| Output 14: Rights-based policies  | 4.0  | 0.9             | 4.9                        |  |  | 4.9             |              |
| Output 15: Data for monitoring and evaluation of policies   | 2.5  | 0.5             | 3.0                        |  |  | 3.0             |              |
| OEE 01: Programme effectiveness   | 0.4  | -               | 0.4                        | 0.3                                      | 4.8                                      | 5.2             | 3.6          |
| OEE 02: Resources management  | -  | -               | -                          | -  | 12.5                                     | 12.5            | 8.60         |
| OEE 03: Organizational adaptability   | 0.9  | -               | 0.9                        | 0.7                                      | -  | 0.9             | 0.6          |
| <b>Total</b>  | <b>84.6</b>  | <b>43.9</b>     | <b>128.5</b>               | <b>100.0</b>                             | <b>17.3</b>                              | <b>145.8</b>    | <b>100.0</b> |

**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    | 77.8   | 42.7            | 120.5                      | 93.8                                     | 14.6                 | 135.1                             | 92.7         |
| Red                   | 20.9   | 24.3            | 45.2                       | 35.2                                     | 3.6                  | 48.8                              | 33.5         |
| Orange                | 32.9   | 13.2            | 46.1                       | 35.9                                     | 5.1                  | 51.2                              | 35.1         |
| Yellow                | 9.6  | 2.2             | 11.8                       | 9.2                                      | 1.7                  | 13.5                              | 9.3          |
| Pink                  | 14.4   | 3.0             | 17.4                       | 13.5                                     | 4.2                  | 21.6                              | 14.8         |
| Regional activities * | 6.8  | 1.2             | 8.0                        | 6.2                                      | 2.7                  | 10.7                              | 7.3          |
| <b>Total</b>          | <b>84.6</b>  | <b>43.9</b>     | <b>128.5</b>               | <b>100.0</b>                             | <b>17.3</b>          | <b>145.8</b>                      | <b>100.0</b> |

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

**By implementing agency**

|                                | Regular resources                        | Other resources | Total        | Per cent total  |
|--------------------------------|--|-----------------|--------------|-----------------|
|                                | <i>Millions of United States dollars</i> |                 |              | <i>Per cent</i> |
|                                |  |                 |              |                 |
| Governments                    | 16.8                                     | 7.2             | 24.0         | 18.7            |
| Non-governmental organizations | 16.7                                     | 12.7            | 29.4         | 22.8            |
| United Nations agencies        | 0.4                                      | 0.2             | 0.6          | 0.5             |
| UNFPA                          | 50.7                                     | 23.8            | 74.5         | 58.0            |
| <b>Total</b>                   | <b>84.6</b>                              | <b>43.9</b>     | <b>128.5</b> | <b>100.0</b>    |

**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) | 9.1                                      | 6.9             | 16.0         | 12.5            |
| Significant contribution to gender equality (gender mainstreaming)   | 31.9                                     | 14.3            | 46.2         | 36.0            |
| Some contribution to gender equality and/or women's empowerment  | 35.1                                     | 15.0            | 50.1         | 38.9            |
| No contribution to gender equality and/or women's empowerment  | 8.5                                      | 7.7             | 16.2         | 12.6            |
| <b>Total</b>   | <b>84.6</b>                              | <b>43.9</b>     | <b>128.5</b> | <b>100.0</b>    |

**Table 9. UNFPA expenses in 2015, 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>   |                 |                            |  |                      |                                   |              |
| Outcome 1: Increased availability and use of integrated sexual and reproductive health services   | 11.6   | 8.7             | 20.3                       | 43.8                                     |                      | 20.3                              | 35.3         |
| Output 01: Sexual and reproductive health services  | 7.0  | 2.0             | 9.0                        |  |                      | 9.0                               |              |
| Output 02: Family planning  | 0.7  | 3.9             | 4.6                        |  |                      | 4.6                               |              |
| Output 03: Maternal health  | 3.3  | 1.5             | 4.8                        |  |                      | 4.8                               |              |
| Output 04: HIV  | 0.1  | 1.1             | 1.2                        |  |                      | 1.2                               |              |
| Output 05: Sexual and reproductive health in emergencies  | 0.5  | 0.2             | 0.7                        |  |                      | 0.7                               |              |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 6.3  | 1.9             | 8.2                        | 17.7                                     |                      | 8.2                               | 14.2         |
| Output 06: Adolescents and youth  | 4.9  | 1.1             | 6.0                        |  |                      | 6.0                               |              |
| Output 07: Sexuality education  | 1.3  | 0.5             | 1.8                        |  |                      | 1.8                               |              |
| Output 08: Marginalized girls   | 0.1  | 0.3             | 0.4                        |  |                      | 0.4                               |              |
| Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights  | 3.1  | 5.4             | 8.5                        | 18.3                                     |                      | 8.5                               | 14.8         |
| Output 09: Protection systems   | 0.2  | 0.5             | 0.7                        |  |                      | 0.7                               |              |
| Output 10: Gender-based violence and harmful practices  | 1.9  | 4.5             | 6.4                        |  |                      | 6.4                               |              |
| Output 11: Engagement of civil society organizations  | 1.0  | 0.4             | 1.4                        |  |                      | 1.4                               |              |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 5.8  | 1.9             | 7.7                        | 16.6                                     |                      | 7.7                               | 13.4         |
| Output 12: Data on population and development   | 1.6  | 0.1             | 1.7                        |  |                      | 1.7                               |              |
| Output 13: Analysis on population dynamics  | 1.8  | 0.5             | 2.3                        |  |                      | 2.3                               |              |
| Output 14: Rights-based policies  | 1.7  | 0.9             | 2.6                        |  |                      | 2.6                               |              |
| Output 15: Data for monitoring and evaluation of policies   | 0.7  | 0.4             | 1.1                        |  |                      | 1.1                               |              |
| OEE 01: Programme effectiveness   | 1.3  | 0.3             | 1.6                        | 3.4                                      | 3.5                  | 5.1                               | 8.9          |
| OEE 02: Resources management  | -  | -               | -                          | -  | 7.6                  | 7.6                               | 13.2         |
| OEE 03: Organizational adaptability   | 0.1  | -               | 0.1                        | 0.2                                      | -                    | 0.1                               | 0.2          |
| <b>Total</b>  | <b>28.2</b>  | <b>18.2</b>     | <b>46.4</b>                | <b>100.0</b>                             | <b>11.1</b>          | <b>57.5</b>                       | <b>100.0</b> |

**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 |                      | <i>Millions of United States dollars</i> | <i>Per cent</i> |
|                       | <i>Millions of United States dollars</i>   |                 |                            |  |                      |  |                 |
| Country activities    | 22.7   | 15.9            | 38.6                       | 83.2                                     | 9.0                  | 47.6                                     | 82.8            |
| Red                   | 3.1  | 1.5             | 4.6                        | 9.9                                      | 1.1                  | 5.7                                      | 10.0            |
| Orange                | 5.2  | 9.0             | 14.2                       | 30.6                                     | 2.3                  | 16.5                                     | 28.7            |
| Yellow                | 2.3  | 1.3             | 3.6                        | 7.8                                      | 0.5                  | 4.1                                      | 7.1             |
| Pink                  | 12.1   | 4.1             | 16.2                       | 34.9                                     | 5.1                  | 21.3                                     | 37.0            |
| Regional activities * | 5.5  | 2.3             | 7.8                        | 16.8                                     | 2.1                  | 9.9                                      | 17.2            |
| <b>Total</b>          | <b>28.2</b>  | <b>18.2</b>     | <b>46.4</b>                | <b>100.0</b>                             | <b>11.1</b>          | <b>57.5</b>                              | <b>100.0</b>    |

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

**By implementing agency**

|                                | Regular resources                        | Other resources | Total       | Per cent total  |
|--------------------------------|--|-----------------|-------------|-----------------|
|                                | <i>Millions of United States dollars</i> |                 |             | <i>Per cent</i> |
|                                | Governments                              | 2.7             | 3.9         | 6.6             |
| Non-governmental organizations | 2.4                                      | 3.7             | 6.1         | 13.2            |
| United Nations agencies        | 0.2                                      | -               | 0.2         | 0.4             |
| UNFPA                          | 22.9                                     | 10.6            | 33.5        | 72.2            |
| <b>Total</b>                   | <b>28.2</b>                              | <b>18.2</b>     | <b>46.4</b> | <b>100.0</b>    |

**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) | 4.7             | 4.6         | 9.3             |
| Significant contribution to gender equality (gender mainstreaming) | 13.3   | 10.0            | 23.3        | 50.3            |
| Some contribution to gender equality and/or women's empowerment    | 9.6  | 2.9             | 12.5        | 26.9            |
| No contribution to gender equality and/or women's empowerment      | 0.6  | 0.7             | 1.3         | 2.8             |
| <b>Total</b>   | <b>28.2</b>  | <b>18.2</b>     | <b>46.4</b> | <b>100.0</b>    |

**Table 10. UNFPA expenses in 2015, 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 |  | Millions of United States dollars | Per cent        |
|   | <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   | 7.4  | 5.8             | 13.2                       | 50.4                                     |  | 13.2                              | 40.5            |
| Output 01: Sexual and reproductive health services  | 3.2  | 0.6             | 3.8                        |  |  | 3.8                               |                 |
| Output 02: Family planning  | 1.1  | 0.5             | 1.6                        |  |  | 1.6                               |                 |
| Output 03: Maternal health  | 0.9  | 1.1             | 2.0                        |  |  | 2.0                               |                 |
| Output 04: HIV  | 0.2  | 2.0             | 2.2                        |  |  | 2.2                               |                 |
| Output 05: Sexual and reproductive health in emergencies  | 2.0  | 1.6             | 3.6                        |  |  | 3.6                               |                 |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 1.7  | 0.5             | 2.2                        | 8.4                                      |  | 2.2                               | 6.7             |
| Output 06: Adolescents and youth  | 1.4  | 0.4             | 1.8                        |  |  | 1.8                               |                 |
| Output 07: Sexuality education  | 0.3  | 0.1             | 0.4                        |  |  | 0.4                               |                 |
| Output 08: Marginalized girls   | -  | -               | -                          |  |  | -                                 |                 |
| Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights  | 2.4  | 2.5             | 4.9                        | 18.7                                     |  | 4.9                               | 15.1            |
| Output 09: Protection systems   | 0.6  | 0.1             | 0.7                        |  |  | 0.7                               |                 |
| Output 10: Gender-based violence and harmful practices  | 1.4  | 2.0             | 3.4                        |  |  | 3.4                               |                 |
| 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 | 3.8  | 0.4             | 4.2                        | 16.0                                     |  | 4.2                               | 12.9            |
| Output 12: Data on population and development   | 1.5  | 0.1             | 1.6                        |  |  | 1.6                               |                 |
| Output 13: Analysis on population dynamics  | 0.9  | 0.2             | 1.1                        |  |  | 1.1                               |                 |
| Output 14: Rights-based policies  | 1.2  | 0.1             | 1.3                        |  |  | 1.3                               |                 |
| Output 15: Data for monitoring and evaluation of policies   | 0.2  | -               | 0.2                        |  |  | 0.2                               |                 |
| OEE 01: Programme effectiveness   | 1.0  | -               | 1.0                        | 3.8                                      | 1.7                                      | 2.7                               | 8.3             |
| OEE 02: Resources management  | -  | -               | -                          | -  | 4.7                                      | 4.7                               | 14.4            |
| OEE 03: Organizational adaptability   | 0.7  | -               | 0.7                        | 2.7                                      | -  | 0.7                               | 2.1             |
| <b>Total</b>  | <b>17.0</b>  | <b>9.2</b>      | <b>26.2</b>                | <b>100.0</b>                             | <b>6.4</b>                               | <b>32.6</b>                       | <b>100.0</b>    |

**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    | 10.1   | 8.2             | 18.3                       | 69.8                                     | 3.9                  | 22.2                              | 68.1         |
| Red                   | -  | -               | -                          | -  | -                    | -                                 | -            |
| Orange                | 1.5  | 1.8             | 3.3                        | 12.6                                     | 0.2                  | 3.5                               | 10.7         |
| Yellow                | 0.6  | 0.4             | 1.0                        | 3.8                                      | 0.2                  | 1.2                               | 3.7          |
| Pink                  | 8.0  | 6.0             | 14.0                       | 53.4                                     | 3.5                  | 17.5                              | 53.7         |
| Regional activities * | 6.9  | 1.0             | 7.9                        | 30.2                                     | 2.5                  | 10.4                              | 31.9         |
| <b>Total</b>          | <b>17.0</b>  | <b>9.2</b>      | <b>26.2</b>                | <b>100.0</b>                             | <b>6.4</b>           | <b>32.6</b>                       | <b>100.0</b> |

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

**By implementing agency**

|                                | Regular resources                        | Other resources | Total       | Per cent total  |
|--------------------------------|--|-----------------|-------------|-----------------|
|                                | <i>Millions of United States dollars</i> |                 |             | <i>Per cent</i> |
|                                | Governments                              | 1.0             | 0.4         | 1.4             |
| Non-governmental organizations | 2.3                                      | 3.1             | 5.4         | 20.6            |
| United Nations agencies        | 0.2                                      | -               | 0.2         | 0.8             |
| UNFPA                          | 13.5                                     | 5.7             | 19.2        | 73.3            |
| <b>Total</b>                   | <b>17.0</b>                              | <b>9.2</b>      | <b>26.2</b> | <b>100.0</b>    |

**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) | 2.7             | 3.1         | 5.8             |
| Significant contribution to gender equality (gender mainstreaming) | 7.4  | 3.7             | 11.1        | 42.4            |
| Some contribution to gender equality and/or women's empowerment    | 5.9  | 2.1             | 8.0         | 30.5            |
| No contribution to gender equality and/or women's empowerment      | 1.0  | 0.3             | 1.3         | 5.0             |
| <b>Total</b>   | <b>17.0</b>  | <b>9.2</b>      | <b>26.2</b> | <b>100.0</b>    |

**Table 11. UNFPA expenses in 2015, 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>   |                 |                            |  |                      |                                   |              |
| Outcome 1: Increased availability and use of integrated sexual and reproductive health services   | 0.1  | -               | 0.1                        | 12.5                                     |                      | 0.1                               | 12.5         |
| Output 03: Maternal health  | 0.1  | -               | 0.1                        |  |                      | 0.1                               |              |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 0.7  | -               | 0.7                        | 87.5                                     |                      | 0.7                               | 87.5         |
| Output 13: Analysis on population dynamics  | 0.7  | -               | 0.7                        |  |                      | 0.7                               |              |
| <b>Total</b>  | <b>0.8</b>   | <b>-</b>        | <b>0.8</b>                 | <b>100.0</b>                             | <b>-</b>             | <b>0.8</b>                        | <b>100.0</b> |

**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>   |                 |                            |  |                      |                                   |              |
| Regional activities * | 0.8  | -               | 0.8                        | 100.0                                    | -                    | 0.8                               | 100.0        |
| <b>Total</b>          | <b>0.8</b>   | <b>-</b>        | <b>0.8</b>                 | <b>100.0</b>                             | <b>-</b>             | <b>0.8</b>                        | <b>100.0</b> |

\* Includes regional component of the global and regional interventions.

**By implementing agency**

|              | Regular resources                        | Other resources | Total      | Per cent total  |
|--------------|--|-----------------|------------|-----------------|
|              | <i>Millions of United States dollars</i> |                 |            | <i>Per cent</i> |
| UNFPA        | 0.8                                      | -               | 0.8        | 100.0           |
| <b>Total</b> | <b>0.8</b>                               | <b>-</b>        | <b>0.8</b> | <b>100.0</b>    |

**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) | 0.1                                      | -               | 0.1        | 12.5            |
| Some contribution to gender equality and/or women's empowerment    | 0.7                                      | -               | 0.7        | 87.5            |
| <b>Total</b>   | <b>0.8</b>                               | <b>-</b>        | <b>0.8</b> | <b>100.0</b>    |

**Table 12. UNFPA expenses in 2015, 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>   |                 | <i>Per cent</i>            |  |                      |                                   |              |
| Outcome 1: Increased availability and use of integrated sexual and reproductive health services   | 4.7  | 135.8           | 140.5                      | 83.9                                     |                      | 140.5                             | 61.8         |
| Output 01: Sexual and reproductive health services  | 1.6  | 0.6             | 2.2                        |  |                      | 2.2                               |              |
| Output 02: Family planning  | 0.6  | 125.0           | 125.6                      |  |                      | 125.6                             |              |
| Output 03: Maternal health  | -  | 6.6             | 6.6                        |  |                      | 6.6                               |              |
| Output 04: HIV  | 0.9  | 2.3             | 3.2                        |  |                      | 3.2                               |              |
| Output 05: Sexual and reproductive health in emergencies  | 1.6  | 1.3             | 2.9                        |  |                      | 2.9                               |              |
| Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes              | 1.0  | 0.3             | 1.3                        | 0.8                                      |                      | 1.3                               | 0.6          |
| Output 06: Adolescents and youth  | 0.1  | -               | 0.1                        |  |                      | 0.1                               |              |
| Output 07: Sexuality education  | 0.2  | -               | 0.2                        |  |                      | 0.2                               |              |
| Output 08: Marginalized girls   | 0.7  | 0.3             | 1.0                        |  |                      | 1.0                               |              |
| Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights  | 4.3  | 5.1             | 9.4                        | 5.6                                      |                      | 9.4                               | 4.1          |
| Output 09: Protection systems   | 0.7  | 0.5             | 1.2                        |  |                      | 1.2                               |              |
| Output 10: Gender-based violence and harmful practices  | 0.7  | 3.7             | 4.4                        |  |                      | 4.4                               |              |
| Output 11: Engagement of civil society organizations  | 2.9  | 0.9             | 3.8                        |  |                      | 3.8                               |              |
| Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics | 3.7  | 1.5             | 5.2                        | 3.1                                      |                      | 5.2                               | 2.3          |
| Output 12: Data on population and development   | 0.7  | 0.5             | 1.2                        |  |                      | 1.2                               |              |
| Output 13: Analysis on population dynamics  | 1.7  | 0.9             | 2.6                        |  |                      | 2.6                               |              |
| Output 14: Rights-based policies  | 0.7  | 0.1             | 0.8                        |  |                      | 0.8                               |              |
| Output 15: Data for monitoring and evaluation of policies   | 0.6  | -               | 0.6                        |  |                      | 0.6                               |              |
| OEE 01: Programme effectiveness   | 4.3  | 0.2             | 4.5                        | 2.7                                      | 13.2                 | 17.7                              | 7.8          |
| OEE 02: Resources management  | -  | 0.1             | 0.1                        | 0.1                                      | 29.9                 | 30.0                              | 13.2         |
| OEE 03: Organizational adaptability   | 5.9  | 0.6             | 6.5                        | 3.8                                      | 16.8                 | 23.3                              | 10.2         |
| <b>Total</b>  | <b>23.9</b>  | <b>143.6</b>    | <b>167.5</b>               | <b>100.0</b>                             | <b>59.9</b>          | <b>227.4</b>                      | <b>100.0</b> |

**By implementing agency**

|                                | <b>Regular resources</b>                 | <b>Other resources</b> | <b>Total</b> | <b>Per cent total</b> |
|--------------------------------|--|------------------------|--------------|-----------------------|
|                                | <i>Millions of United States dollars</i> |                        |              | <i>Per cent</i>       |
| Non-governmental organizations | 2.9                                      | 6.2                    | 9.1          | 5.4                   |
| United Nations agencies        | 0.1                                      | 0.6                    | 0.7          | 0.4                   |
| UNFPA                          | 20.9                                     | 136.8                  | 157.7        | 94.2                  |
| <b>Total</b>                   | <b>23.9</b>                              | <b>143.6</b>           | <b>167.5</b> | <b>100.0</b>          |

**By gender marker**

|  | <b>Regular resources</b>                 | <b>Other resources</b> | <b>Total</b> | <b>Per cent total</b> |
|--|--|------------------------|--------------|-----------------------|
|  | <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                                      | 4.8                    | 6.9          | 4.1                   |
| Significant contribution to gender equality (gender mainstreaming)   | 13.4                                     | 123.7                  | 137.1        | 81.9                  |
| Some contribution to gender equality and/or women's empowerment  | 6.6                                      | 9.7                    | 16.3         | 9.7                   |
| No contribution to gender equality and/or women's empowerment  | 1.8                                      | 5.4                    | 7.2          | 4.3                   |
| <b>Total</b>   | <b>23.9</b>                              | <b>143.6</b>           | <b>167.5</b> | <b>100.0</b>          |

**Table 13. Country programmes, regional activities and institutional budget expenses, by recipient country/territory and region, for the year ended 31 December 2015**

|  | Country quadrant | Programme expenses |                 | Institutional budget | Total        |
|--|------------------|--------------------|-----------------|----------------------|--------------|
|  |                  | Regular resources  | Other resources |                      |              |
| <i>Millions of United States dollars</i>         |                  |                    |                 |                      |              |
| <b>East and Southern Africa</b>                  |                  |                    |                 |                      |              |
| Burundi  | Red              | 2.2                | 2.4             | 0.8                  | 5.4          |
| Comoros  | Red              | 0.9                | 0.2             | 0.1                  | 1.2          |
| Democratic Republic of the Congo                 | Red              | 9.3                | 10.3            | 0.8                  | 20.4         |
| Eritrea  | Red              | 1.4                | 1.4             | 0.5                  | 3.3          |
| Ethiopia   | Red              | 6.4                | 9.3             | 0.8                  | 16.5         |
| Kenya  | Red              | 6.5                | 4.8             | 0.9                  | 12.2         |
| Lesotho  | Red              | 0.9                | 1.2             | 0.4                  | 2.5          |
| Madagascar                                       | Red              | 4.5                | 0.8             | 0.7                  | 6.0          |
| Malawi   | Red              | 3.1                | 9.0             | 0.9                  | 13.0         |
| Mozambique                                       | Red              | 4.7                | 3.3             | 1.1                  | 9.1          |
| Rwanda   | Red              | 2.3                | 1.9             | 0.7                  | 4.9          |
| South Sudan                                      | Red              | 3.6                | 15.1            | 1.4                  | 20.1         |
| Uganda   | Red              | 5.7                | 12.7            | 0.8                  | 19.2         |
| United Republic of Tanzania                      | Red              | 4.5                | 9.4             | 0.9                  | 14.8         |
| Zambia   | Red              | 2.9                | 3.2             | 0.7                  | 6.8          |
| Zimbabwe   | Red              | 2.9                | 18.5            | 1.0                  | 22.4         |
| <b>Total quadrant Red countries</b>              |                  | <b>61.8</b>        | <b>103.5</b>    | <b>12.5</b>          | <b>177.8</b> |
| Angola   | Orange           | 2.5                | -               | 1.1                  | 3.6          |
| Swaziland  | Orange           | 0.9                | 0.9             | 0.5                  | 2.3          |
| <b>Total quadrant Orange countries</b>           |                  | <b>3.4</b>         | <b>0.9</b>      | <b>1.6</b>           | <b>5.9</b>   |
| Namibia  | Yellow           | 1.0                | 0.5             | 0.4                  | 1.9          |
| South Africa                                     | Yellow           | 1.8                | 0.8             | 0.6                  | 3.2          |
| <b>Total quadrant Yellow countries</b>           |                  | <b>2.8</b>         | <b>1.3</b>      | <b>1.0</b>           | <b>5.1</b>   |
| Botswana   | Pink             | 0.6                | 0.7             | 0.3                  | 1.6          |
| Mauritius  | Pink             | 0.1                | -               | -                    | 0.1          |
| <b>Total quadrant Pink countries</b>             |                  | <b>0.7</b>         | <b>0.7</b>      | <b>0.3</b>           | <b>1.7</b>   |
| <b>Total country / territory projects</b>        |                  | <b>68.7</b>        | <b>106.4</b>    | <b>15.4</b>          | <b>190.5</b> |
| Regional projects in Eastern and Southern Africa |                  | 4.4                | 3.8             | 2.5                  | 10.7         |
| <b>Total for East and Southern Africa</b>        |                  | <b>73.1</b>        | <b>110.2</b>    | <b>17.9</b>          | <b>201.2</b> |
| <b>West and Central Africa</b>                   |                  |                    |                 |                      |              |
| Benin  | Red              | 1.8                | 2.5             | 0.6                  | 4.9          |
| Burkina Faso                                     | Red              | 3.3                | 4.1             | 0.6                  | 8.0          |
| Cameroon   | Red              | 3.1                | 3.1             | 1.0                  | 7.2          |

|   | Country quadrant | Programme expenses |                 | Institutional budget | Total        |
|---|------------------|--------------------|-----------------|----------------------|--------------|
|   |                  | Regular resources  | Other resources |                      |              |
| <i>Millions of United States dollars</i>        |                  |                    |                 |                      |              |
| Central African Republic                        | Red              | 1.8                | 2.3             | 0.9                  | 5.0          |
| Chad  | Red              | 2.8                | 3.0             | 0.5                  | 6.3          |
| Cote d'Ivoire                                   | Red              | 3.7                | 4.5             | 0.9                  | 9.1          |
| Gambia  | Red              | 0.9                | 0.9             | 0.1                  | 1.9          |
| Guinea  | Red              | 2.6                | 5.0             | 0.7                  | 8.3          |
| Guinea-Bissau                                   | Red              | 0.7                | 0.9             | 0.5                  | 2.1          |
| Liberia   | Red              | 1.8                | 10.2            | 0.7                  | 12.7         |
| Mali  | Red              | 2.7                | 0.8             | 0.9                  | 4.4          |
| Mauritania                                      | Red              | 1.1                | 1.6             | 0.5                  | 3.2          |
| Niger   | Red              | 3.6                | 8.4             | 0.6                  | 12.6         |
| Nigeria   | Red              | 7.4                | 12.2            | 1.2                  | 20.8         |
| Senegal   | Red              | 2.1                | 3.8             | 0.8                  | 6.7          |
| Sierra Leone                                    | Red              | 2.4                | 17.2            | 0.8                  | 20.4         |
| Togo  | Red              | 1.4                | 2.4             | 0.6                  | 4.4          |
| <b>Total quadrant Red countries</b>             |                  | <b>43.2</b>        | <b>82.9</b>     | <b>11.9</b>          | <b>138.0</b> |
| Cape Verde                                      | Orange           | 1.0                | 0.2             | 0.4                  | 1.6          |
| Congo   | Orange           | 1.7                | 1.0             | 0.7                  | 3.4          |
| Ghana   | Orange           | 3.3                | 0.9             | 0.9                  | 5.1          |
| Sao Tome and Principe                           | Orange           | 0.6                | 0.6             | 0.2                  | 1.4          |
| <b>Total quadrant Orange countries</b>          |                  | <b>6.6</b>         | <b>2.7</b>      | <b>2.2</b>           | <b>11.5</b>  |
| Gabon   | Yellow           | 0.8                | -               | 0.5                  | 1.3          |
| <b>Total quadrant Yellow countries</b>          |                  | <b>0.8</b>         | <b>-</b>        | <b>0.5</b>           | <b>1.3</b>   |
| Equatorial Guinea                               | Pink             | 1.0                | 0.6             | 0.1                  | 1.7          |
| <b>Total quadrant Pink countries</b>            |                  | <b>1.0</b>         | <b>0.6</b>      | <b>0.1</b>           | <b>1.7</b>   |
| <b>Total country / territory projects</b>       |                  | <b>51.6</b>        | <b>86.2</b>     | <b>14.7</b>          | <b>152.5</b> |
| Regional projects in Western and Central Africa |                  | 5.0                | 1.8             | 2.4                  | 9.2          |
| <b>Total for West and Central Africa</b>        |                  | <b>56.6</b>        | <b>88.0</b>     | <b>17.1</b>          | <b>161.7</b> |
| <b>Arab States</b>                              |                  |                    |                 |                      |              |
| Somalia   | Red              | 4.7                | 16.9            | 0.9                  | 22.5         |
| Sudan   | Red              | 4.0                | 9.4             | 1.1                  | 14.5         |
| <b>Total quadrant Red countries</b>             |                  | <b>8.7</b>         | <b>26.3</b>     | <b>2.0</b>           | <b>37.0</b>  |
| Yemen   | Orange           | 3.3                | 1.7             | 1.3                  | 6.3          |
| <b>Total quadrant Orange countries</b>          |                  | <b>3.3</b>         | <b>1.7</b>      | <b>1.3</b>           | <b>6.3</b>   |
| Djibouti  | Yellow           | 1.0                | 0.3             | 0.2                  | 1.5          |
| Egypt   | Yellow           | 2.0                | 2.4             | 0.4                  | 4.8          |

|   | Country quadrant | Programme expenses |                 | Institutional budget | Total        |
|---|------------------|--------------------|-----------------|----------------------|--------------|
|   |                  | Regular resources  | Other resources |                      |              |
| <i>Millions of United States dollars</i>  |                  |                    |                 |                      |              |
| Iraq                                      | Yellow           | 1.7                | 15.7            | 1.0                  | 18.4         |
| Morocco                                   | Yellow           | 1.3                | 0.1             | 0.5                  | 1.9          |
| State of Palestine                        | Yellow           | 1.4                | 0.9             | 0.8                  | 3.1          |
| Syrian Arab Republic                      | Yellow           | 1.8                | 11.3            | 0.8                  | 13.9         |
| <b>Total quadrant Yellow countries</b>    |                  | <b>9.2</b>         | <b>30.7</b>     | <b>3.7</b>           | <b>43.6</b>  |
| Algeria                                   | Pink             | 0.4                | -               | 0.6                  | 1.0          |
| Jordan                                    | Pink             | 0.9                | 7.5             | 0.2                  | 8.6          |
| Lebanon                                   | Pink             | 0.9                | 3.1             | 0.4                  | 4.4          |
| Libya                                     | Pink             | 0.5                | -               | -                    | 0.5          |
| Oman                                      | Pink             | 0.1                | 0.8             | 0.3                  | 1.2          |
| Tunisia                                   | Pink             | 0.5                | 0.2             | 0.1                  | 0.8          |
| <b>Total quadrant Pink countries</b>      |                  | <b>3.3</b>         | <b>11.6</b>     | <b>1.6</b>           | <b>16.5</b>  |
| <b>Total country / territory projects</b> |                  | <b>24.5</b>        | <b>70.3</b>     | <b>8.6</b>           | <b>103.4</b> |
| Regional projects in Arab States          |                  | 4.7                | 1.8             | 2.0                  | 8.5          |
| <b>Total for Arab States</b>              |                  | <b>29.2</b>        | <b>72.1</b>     | <b>10.6</b>          | <b>111.9</b> |
| <b>Asia and the Pacific</b>               |                  |                    |                 |                      |              |
| Afghanistan                               | Red              | 6.3                | 12.6            | 1.3                  | 20.2         |
| Bangladesh                                | Red              | 7.0                | 6.6             | 0.9                  | 14.5         |
| Cambodia                                  | Red              | 3.2                | 1.2             | 0.8                  | 5.2          |
| Nepal                                     | Red              | 4.4                | 3.9             | 0.6                  | 8.9          |
| <b>Total quadrant Red countries</b>       |                  | <b>20.9</b>        | <b>24.3</b>     | <b>3.6</b>           | <b>48.8</b>  |
| Democratic People's Republic of Korea     | Orange           | 1.3                | -               | 0.5                  | 1.8          |
| India                                     | Orange           | 10.1               | 0.5             | 0.5                  | 11.1         |
| Lao People's Democratic Republic          | Orange           | 2.3                | 0.8             | 0.7                  | 3.8          |
| Myanmar                                   | Orange           | 5.1                | 5.7             | 0.9                  | 11.7         |
| Pakistan                                  | Orange           | 6.7                | 2.8             | 0.5                  | 10.0         |
| Papua New Guinea                          | Orange           | 1.9                | 0.4             | 0.7                  | 3.0          |
| Philippines                               | Orange           | 3.8                | 2.8             | 0.6                  | 7.2          |
| Timor-Leste                               | Orange           | 1.7                | 0.2             | 0.7                  | 2.6          |
| <b>Total quadrant Orange countries</b>    |                  | <b>32.9</b>        | <b>13.2</b>     | <b>5.1</b>           | <b>51.2</b>  |
| Bhutan                                    | Yellow           | 0.9                | 0.2             | 0.1                  | 1.2          |
| Indonesia                                 | Yellow           | 4.2                | 0.2             | 0.7                  | 5.1          |
| Pacific Multi Islands†                    | Yellow           | 4.5                | 1.8             | 0.9                  | 7.2          |
| <b>Total quadrant Yellow countries</b>    |                  | <b>9.6</b>         | <b>2.2</b>      | <b>1.7</b>           | <b>13.5</b>  |

† 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>  |                  |                    |                 |                      |              |
| China                                     | Pink             | 3.7                | 0.2             | 1.0                  | 4.9          |
| Iran (Islamic Republic of)                | Pink             | 1.6                | -               | 0.7                  | 2.3          |
| Malaysia                                  | Pink             | 0.4                | 0.4             | -                    | 0.8          |
| Maldives                                  | Pink             | 0.5                | 0.1             | 0.3                  | 0.9          |
| Mongolia                                  | Pink             | 1.6                | 1.6             | 0.5                  | 3.7          |
| Sri Lanka                                 | Pink             | 1.3                | -               | 0.4                  | 1.7          |
| Thailand                                  | Pink             | 1.5                | -               | 0.6                  | 2.1          |
| Viet Nam                                  | Pink             | 3.8                | 0.7             | 0.7                  | 5.2          |
| <b>Total quadrant Pink countries</b>      |                  | <b>14.4</b>        | <b>3.0</b>      | <b>4.2</b>           | <b>21.6</b>  |
| <b>Total country / territory projects</b> |                  | <b>77.8</b>        | <b>42.7</b>     | <b>14.6</b>          | <b>135.1</b> |
| Regional projects in Asia and the Pacific |                  | 6.8                | 1.2             | 2.7                  | 10.7         |
| <b>Total for Asia and the Pacific</b>     |                  | <b>84.6</b>        | <b>43.9</b>     | <b>17.3</b>          | <b>145.8</b> |
| <b>Latin America and the Caribbean</b>    |                  |                    |                 |                      |              |
| Haiti                                     | Red              | 3.1                | 1.5             | 1.1                  | 5.7          |
| <b>Total quadrant Red countries</b>       |                  | <b>3.1</b>         | <b>1.5</b>      | <b>1.1</b>           | <b>5.7</b>   |
| Bolivia (Plurinational State of)          | Orange           | 1.1                | 1.7             | 0.6                  | 3.4          |
| Guatemala                                 | Orange           | 1.5                | 3.7             | 0.6                  | 5.8          |
| Honduras                                  | Orange           | 1.3                | 2.3             | 0.6                  | 4.2          |
| Nicaragua                                 | Orange           | 1.3                | 1.3             | 0.5                  | 3.1          |
| <b>Total quadrant Orange countries</b>    |                  | <b>5.2</b>         | <b>9.0</b>      | <b>2.3</b>           | <b>16.5</b>  |
| El Salvador                               | Yellow           | 1.0                | 1.0             | 0.3                  | 2.3          |
| Panama                                    | Yellow           | 0.5                | 0.3             | 0.1                  | 0.9          |
| Paraguay                                  | Yellow           | 0.8                | -               | 0.1                  | 0.9          |
| <b>Total quadrant Yellow countries</b>    |                  | <b>2.3</b>         | <b>1.3</b>      | <b>0.5</b>           | <b>4.1</b>   |
| Argentina                                 | Pink             | 0.5                | -               | -                    | 0.5          |
| Brazil                                    | Pink             | 1.5                | 0.1             | 0.9                  | 2.5          |
| Caribbean (English- and Dutch-speaking)‡  | Pink             | 2.3                | 0.9             | 0.8                  | 4.0          |
| Chile                                     | Pink             | 0.3                | -               | -                    | 0.3          |
| Colombia                                  | Pink             | 1.0                | 1.1             | 0.7                  | 2.8          |
| Costa Rica                                | Pink             | 0.5                | 0.5             | 0.2                  | 1.2          |
| Cuba                                      | Pink             | 0.7                | 0.1             | 0.4                  | 1.2          |
| Dominican Republic                        | Pink             | 0.8                | -               | 0.2                  | 1.0          |
| Ecuador                                   | Pink             | 0.7                | 0.1             | 0.4                  | 1.2          |
| Mexico                                    | Pink             | 1.1                | 0.3             | 0.4                  | 1.8          |
| Peru                                      | Pink             | 1.4                | 0.2             | 0.6                  | 2.2          |
| Uruguay                                   | Pink             | 0.7                | 0.7             | 0.2                  | 1.6          |
| Venezuela (Bolivarian Republic of)        | Pink             | 0.6                | 0.1             | 0.3                  | 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.

|  | Country quadrant | Programme expenses |                 | Institutional budget | Total       |
|--|------------------|--------------------|-----------------|----------------------|-------------|
|  |                  | Regular resources  | Other resources |                      |             |
| <i>Millions of United States dollars</i>             |                  |                    |                 |                      |             |
| <b>Total quadrant Pink countries</b>                 |                  | <b>12.1</b>        | <b>4.1</b>      | <b>5.1</b>           | <b>21.3</b> |
| <b>Total country / territory projects</b>            |                  | <b>22.7</b>        | <b>15.9</b>     | <b>9.0</b>           | <b>47.6</b> |
| Regional projects in Latin America and the Caribbean |                  | 5.5                | 2.3             | 2.1                  | 9.9         |
| <b>Total for Latin America and the Caribbean</b>     |                  | <b>28.2</b>        | <b>18.2</b>     | <b>11.1</b>          | <b>57.5</b> |
| <b>Eastern Europe and Central Asia</b>               |                  |                    |                 |                      |             |
| Kyrgyzstan   | Orange           | 0.8                | 1.0             | 0.1                  | 1.9         |
| Tajikistan   | Orange           | 0.7                | 0.8             | 0.1                  | 1.6         |
| <b>Total quadrant Orange countries</b>               |                  | <b>1.5</b>         | <b>1.8</b>      | <b>0.2</b>           | <b>3.5</b>  |
| Georgia  | Yellow           | 0.6                | 0.4             | 0.2                  | 1.2         |
| <b>Total quadrant Yellow countries</b>               |                  | <b>0.6</b>         | <b>0.4</b>      | <b>0.2</b>           | <b>1.2</b>  |
| Albania  | Pink             | 0.5                | 0.4             | 0.2                  | 1.1         |
| Armenia  | Pink             | 0.5                | 0.4             | 0.1                  | 1.0         |
| Azerbaijan   | Pink             | 0.6                | -               | 0.2                  | 0.8         |
| Belarus  | Pink             | 0.3                | 0.3             | 0.1                  | 0.7         |
| Bosnia and Herzegovina                               | Pink             | 0.5                | 0.3             | 0.3                  | 1.1         |
| Kazakhstan   | Pink             | 0.6                | 0.4             | 0.3                  | 1.3         |
| Kosovo   | Pink             | 0.2                | 0.4             | 0.1                  | 0.7         |
| Republic of Moldova                                  | Pink             | 0.5                | -               | 0.3                  | 0.8         |
| Serbia   | Pink             | 0.4                | 0.1             | 0.1                  | 0.6         |
| The former Yugoslav Republic of Macedonia            | Pink             | 0.4                | -               | 0.1                  | 0.5         |
| Turkey   | Pink             | 1.0                | 2.7             | 0.7                  | 4.4         |
| Turkmenistan   | Pink             | 0.6                | -               | 0.1                  | 0.7         |
| Ukraine  | Pink             | 0.9                | 0.9             | 0.4                  | 2.2         |
| Uzbekistan   | Pink             | 1.0                | 0.1             | 0.5                  | 1.6         |
| <b>Total quadrant Pink countries</b>                 |                  | <b>8.0</b>         | <b>6.0</b>      | <b>3.5</b>           | <b>17.5</b> |
| <b>Total country / territory projects</b>            |                  | <b>10.1</b>        | <b>8.2</b>      | <b>3.9</b>           | <b>22.2</b> |
| Regional projects in Europe and Central Asia         |                  | 6.9                | 1.0             | 2.5                  | 10.4        |
| <b>Total for Eastern Europe and Central Asia</b>     |                  | <b>17.0</b>        | <b>9.2</b>      | <b>6.4</b>           | <b>32.6</b> |
| Office in Addis Ababa                                |                  | 0.8                | -               | -                    | 0.8         |
| <b>Total for Office in Addis Ababa</b>               |                  | <b>0.8</b>         | <b>-</b>        | <b>-</b>             | <b>0.8</b>  |

**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                           | 6.3                                      | 6.3                  |
| Angola                                | 2.5                                      | -                    |
| Bangladesh                            | 7.0                                      | -                    |
| Benin                                 | 1.8                                      | 1.8                  |
| Bhutan                                | 0.9                                      | -                    |
| Burkina Faso                          | 3.3                                      | 3.3                  |
| Burundi                               | 2.2                                      | 2.2                  |
| Cambodia                              | 3.2                                      | 3.2                  |
| Central African Republic              | 1.8                                      | 1.8                  |
| Chad                                  | 2.8                                      | 2.8                  |
| Comoros                               | 0.9                                      | 0.9                  |
| Democratic People's Republic of Korea | -  | 1.3                  |
| Democratic Republic of the Congo      | 9.3                                      | 9.3                  |
| Djibouti                              | 1.0                                      | -                    |
| Equatorial Guinea                     | 1.0                                      | -                    |
| Eritrea                               | 1.4                                      | 1.4                  |
| Ethiopia                              | 6.4                                      | 6.4                  |
| Gambia                                | 0.9                                      | 0.9                  |
| Guinea                                | 2.6                                      | 2.6                  |
| Guinea-Bissau                         | 0.7                                      | 0.7                  |
| Haiti                                 | 3.1                                      | 3.1                  |
| Lao People's Democratic Republic      | 2.3                                      | -                    |
| Lesotho                               | 0.9                                      | -                    |
| Liberia                               | 1.8                                      | 1.8                  |
| Madagascar                            | 4.5                                      | 4.5                  |
| Malawi                                | 3.1                                      | 3.1                  |
| Mali                                  | 2.7                                      | 2.7                  |
| Mauritania                            | 1.1                                      | -                    |
| Mozambique                            | 4.7                                      | 4.7                  |
| Myanmar                               | 5.1                                      | -                    |
| Nepal                                 | 4.4                                      | 4.4                  |
| Niger                                 | 3.6                                      | 3.6                  |
| Pacific Multi Islands§                | 4.5                                      | -                    |

§ The Pacific multi-islands programme includes the following least developed countries: Kiribati; Samoa; Solomon Islands; Tuvalu; and Vanuatu. However, it is not possible to separate expenses incurred for those countries from other countries included in the Pacific multi-islands programme; therefore, expenses in this table represent the total spent on the Pacific multi-islands programme.

|                             | Least developed countries                | Low-income economies |
|-----------------------------|--|----------------------|
|                             | <i>Millions of United States dollars</i> |                      |
| Rwanda                      | 2.3                                      | 2.3                  |
| Sao Tome and Principe       | 0.6                                      | -                    |
| Senegal                     | 2.1                                      | -                    |
| Sierra Leone                | 2.4                                      | 2.4                  |
| Somalia                     | 4.7                                      | 4.7                  |
| South Sudan                 | 3.6                                      | 3.6                  |
| Sudan                       | 4.0                                      | -                    |
| Timor-Leste                 | 1.7                                      | -                    |
| Togo                        | 1.4                                      | 1.4                  |
| Uganda                      | 5.7                                      | 5.7                  |
| United Republic of Tanzania | 4.5                                      | 4.5                  |
| Yemen                       | 3.3                                      | -                    |
| Zambia                      | 2.9                                      | -                    |
| Zimbabwe                    | -  | 2.9                  |
| <b>Total</b>                | <b>137.0</b>                             | <b>100.3</b>         |

**Table 15. Integrated resource plan, years 2014-2015**

| Resources available   | 2014-2017 plan |                |               |                |                   | 2014-2015 actuals |                |               |                |                   |
|---|----------------|----------------|---------------|----------------|-------------------|-------------------|----------------|---------------|----------------|-------------------|
|   | Regular*       | Other**        | Cost recovery | Total          | Per cent of total | Regular*          | Other**        | Cost recovery | Total          | Per cent of total |
| Opening balance a/  | 6.1            | 602.6          | -             | 608.7          |                   | 6.1               | 602.6          | -             | 608.7          |                   |
| Income  |                |                |               |                |                   |                   |                |               |                |                   |
| Contributions b/  | 1 921.7        | 2 382.2        | -             | 4 303.9        |                   | 875.6             | 1 096.6        | -             | 1 972.2        |                   |
| Refund to donors c/   | -              | -              | -             | -              |                   | -                 | (8.2)          | -             | (8.2)          |                   |
| Other   | 42.9           | -              | -             | 42.9           |                   | 17.6              | (29.7)         | -             | (12.1)         |                   |
| Total income  | 1 964.6        | 2 382.2        | -             | 4 346.8        |                   | 893.2             | 1 058.7        | -             | 1 951.9        |                   |
| Less tax reimbursements   | (19.7)         | -              | -             | (19.7)         |                   | (11.4)            | -              | -             | (11.4)         |                   |
| <b>Total available</b>  | <b>1 951.0</b> | <b>2 984.8</b> | <b>-</b>      | <b>4 935.8</b> |                   | <b>887.9</b>      | <b>1 661.3</b> | <b>-</b>      | <b>2 549.2</b> |                   |
| <b>2. Use of resources d/</b>   |                |                |               |                |                   |                   |                |               |                |                   |
| A. Development activities   |                |                |               |                |                   |                   |                |               |                |                   |
| A.1 Programmes e/   | 1 427.1        | 2 310.8        | (166.7)       | 3 571.2        | 84.3              | 647.3             | 1,021.3        | (67.1)        | 1 601.5        | 85.1              |
| A.2 Development effectiveness   | 149.3          | -              | -             | 149.3          | 3.5               | 61.6              | -              | -             | 61.6           | 3.3               |
| Total development activities  | 1 576.4        | 2 310.8        | (166.7)       | 3 720.5        | 87.8              | 708.9             | 1 021.3        | (67.1)        | 1 663.1        | 88.4              |
| B. United Nations development coordination  | 8.6            | -              | -             | 8.6            | 0.2               | 4.1               | -              | -             | 4.1            | 0.2               |
| C. Management activities  |                |                |               |                |                   |                   |                |               |                |                   |
| C.1 Recurring costs   | 329.4          | -              | 157.7         | 487.1          | 11.5              | 145.7             | -              | 65.7          | 211.4          | 11.2              |
| C.2 Non-recurring costs   | 10.1           | -              | 9.0           | 19.1           | 0.5               | 3.0               | -              | 1.4           | 4.4            | 0.2               |
| Total management activities   | 339.5          | -              | 166.7         | 506.2          | 12.0              | 148.7             | -              | 67.1          | 215.8          | 11.4              |
| <b>Total use of resources (A+B+C)</b>   | <b>1 924.5</b> | <b>2 310.8</b> | <b>-</b>      | <b>4 235.3</b> | <b>100.0</b>      | <b>861.7</b>      | <b>1 021.3</b> | <b>-</b>      | <b>1 883.0</b> | <b>100.0</b>      |
| <b>3. Balance of resources (1-2)</b>  | <b>26.5</b>    | <b>674.0</b>   | <b>-</b>      | <b>700.5</b>   | <b>16.5</b>       | <b>26.2</b>       | <b>640.0</b>   | <b>-</b>      | <b>666.2</b>   |                   |
| <b>4. Others</b>  |                |                |               |                |                   |                   |                |               |                |                   |
| Transfers to operational reserve  | -              | -              | -             | -              |                   | 13.3              | -              | -             | 13.3           |                   |
| Transfers to other reserves f/  | -              | -              | -             | -              |                   | 5.3               | -              | -             | 5.3            |                   |
| Changes in allocation - after-service health insurance and other post-employment benefits | -              | -              | -             | -              |                   | (10.0)            | -              | -             | (10.0)         |                   |
| Other adjustments g/  | -              | -              | -             | -              |                   | (10.0)            | -              | -             | (10.0)         |                   |
| <b>Total others</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>      | <b>-</b>       |                   | <b>(1.4)</b>      | <b>-</b>       | <b>-</b>      | <b>(1.4)</b>   |                   |
| <b>5. Closing balance (3+4) h/</b>  | <b>26.5</b>    | <b>674.0</b>   | <b>-</b>      | <b>700.5</b>   |                   | <b>24.8</b>       | <b>640.0</b>   | <b>-</b>      | <b>664.8</b>   |                   |
| <b>Summary institutional budget:</b>  |                |                |               |                |                   |                   |                |               |                |                   |
| A.2 Development effectiveness   | 149.3          | -              | -             | 149.3          | 3.5               | 61.6              | -              | -             | 61.6           | 3.3               |
| B. United Nations development coordination  | 8.6            | -              | -             | 8.6            | 0.2               | 4.1               | -              | -             | 4.1            | 0.2               |
| C.1 Management recurring costs  | 329.4          | -              | 157.7         | 487.1          | 11.5              | 145.7             | -              | 65.7          | 211.4          | 11.2              |
| C.2 Management non-recurring costs  | 10.1           | -              | 9.0           | 19.1           | 0.5               | 3.0               | -              | 1.4           | 4.4            | 0.2               |
| <b>Total</b>  | <b>497.4</b>   | <b>-</b>       | <b>166.7</b>  | <b>664.1</b>   | <b>15.7</b>       | <b>214.4</b>      | <b>-</b>       | <b>67.1</b>   | <b>281.5</b>   | <b>14.9</b>       |

\* 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 represented on a budgetary comparable basis, consistently with the modified accrual basis of accounting, and are therefore not comparable with opening balances shown in 2015 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 (\$5.9 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 (\$8.2 million for two years) and cost recovery related to activities implemented in 2014 and 2015 (\$67.1 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 and 2015, 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.

g/ 'Other adjustments' includes use of resources under non-programme funds.

h/ Closing regular resources balance includes only programmable funds. For the purpose of this statement, fund balances amounts are presented on modified accrual basis of accounting. The net difference between programmable balance per this schedule (\$24.8 million) and Annex 1, Table 18 (-\$18.6 million) is \$43.4 million, details of which are shown in the analysis annexed to Table 18.

**Table 16. Institutional budget expenses by category**

|   | <b>2015</b>                              | <b>Total</b>    |
|---|--|-----------------|
|   | <i>Millions of United States dollars</i> | <i>Per cent</i> |
| Posts   | 109.4                                    | 78.0            |
| Other staff costs   | 0.4                                      | 0.3             |
| Consultants   | 1.5                                      | 1.1             |
| Travel  | 3.1                                      | 2.2             |
| Operating expenses  | 13.9                                     | 9.9             |
| Furniture and equipment                                     | 2.1                                      | 1.5             |
| Reimbursement to United Nations organizations               | 8.3                                      | 5.9             |
| Insurance and security                                      | 1.6                                      | 1.1             |
| <b>Gross total</b>  | <b>140.3</b>                             | <b>100.0</b>    |
| Credits to institutional budget                             | (33.5)                                   |                 |
| <b>Net institutional budget expenses</b>                    | <b>106.8</b>                             |                 |
| <br>  |  |                 |
| Total expenses  | 977.4                                    |                 |
| Gross institutional budget, as percentage of total expenses | 14.4%                                    |                 |

**Table 17. Regular resources – Contributions in excess of \$1.0 million for the year ended 31 December 2015**

| 2015                       |          |             |                       | 2014                       |          |             |                       | Variance (United States dollars) |                             |  |
|----------------------------|----------|-------------|-----------------------|----------------------------|----------|-------------|-----------------------|----------------------------------|-----------------------------|--|
| 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      | 15 400 000  | 11 711 027            | Australia                  | AUD      | 15 000 000  | 13 914 657            | (2 203 630)                      | (2 574 688)                 | 371 058                                      |
| Belgium                    | EUR      | 7 000 000   | 8 536 585             | Belgium                    | EUR      | 7 000,000   | 9 655 172             | (1 118 587)                      | (1 118 587)                 | -  |
| Canada                     | CAD      | 15 600 000  | 12 410 501            | Canada                     | CAD      | 15 615 000  | 14 017 056            | (1 606 555)                      | (1 593 090)                 | (13 465)                                     |
| China*                     | USD      | 1 200 000   | 1 200 000             | China*                     | USD      | 1 200 000   | 1 200 000             | -                                | -                           | -  |
| Denmark                    | DKK      | 240 000 000 | 39 595 912            | Denmark                    | DKK      | 230 000 000 | 41 901 986            | (2 306 074)                      | (4 127 899)                 | 1 821 825                                    |
| Finland                    | EUR      | 33 550 000  | 38 038 549            | Finland                    | EUR      | 45 000 000  | 60 444 953            | (22 406 404)                     | (7 026 522)                 | (15 379 882)                                 |
| Germany                    | EUR      | 19 000 000  | 21 318 914            | Germany                    | EUR      | 19 000 000  | 24 690 021            | (3 371 107)                      | (3 371 107)                 | -  |
| Ireland                    | EUR      | 2 800 000   | 3 097 345             | Ireland                    | EUR      | 3 100 000   | 4 240 766             | (1 143 421)                      | (733 024)                   | (410 397)                                    |
| Italy                      | EUR      | 1 200 000   | 1 300 108             | Italy                      | EUR      | 1 000 000   | 1 360 544             | (60 436)                         | (332 545)                   | 272 109                                      |
| Japan*                     | USD      | 18 088 990  | 18 088 990            | Japan*                     | USD      | 23 815 938  | 23 815 938            | (5 726 948)                      | -                           | (5 726 948)                                  |
| Luxembourg                 | EUR      | 2 650 000   | 3 231 707             | Luxembourg                 | EUR      | 2 650 000   | 3 665 284             | (433 577)                        | (433 577)                   | -  |
| Netherlands                | EUR      | 35 000 000  | 39 682 540            | Netherlands                | EUR      | 35 000 000  | 48 409 405            | (8 726 865)                      | (8 726 865)                 | -  |
| New Zealand*               | USD      | 4 675 200   | 4 675 200             | New Zealand*               | USD      | 5 009 400   | 5 009 400             | (334 200)                        | -                           | (334 200)                                    |
| Norway                     | NOK      | 431 000 000 | 55 605 728            | Norway                     | NOK      | 431 000 000 | 69 136 991            | (13 531 263)                     | (13 531 263)                | -  |
| Sweden                     | SEK      | 485 000 000 | 57 403 243            | Sweden                     | SEK      | 485 000 000 | 70 340 827            | (12 937 584)                     | (12 937 584)                | -  |
| Switzerland                | CHF      | 16 000 000  | 16 210 740            | Switzerland                | CHF      | 16 000 000  | 16 842 105            | (631 365)                        | (631 365)                   | -  |
| United Kingdom             | GBP      | 20 000 000  | 30 816 641            | United Kingdom             | GBP      | 20 000 000  | 33 057 851            | (2 241 210)                      | (2 241 210)                 | -  |
| United States of America*  | USD      | 30 840 000  | 30 840 000            | United States of America*  | USD      | 31 100 000  | 31 100 000            | (260 000)                        | -                           | (260 000)                                    |
| Other donors               |          |             | 4 433 487             | Other donors               |          |             | 4 589 177             | (155 690)                        | -                           | (155 690)                                    |
| <b>Total contributions</b> |          |             | <b>398 197 217</b>    | <b>Total contributions</b> |          |             | <b>477 392 133</b>    | <b>(79 194 916)</b>              | <b>(59 379 326)</b>         | <b>(19 815 590)</b>                          |

\* These contribution were paid in United States Dollars.

**Table 18. Regular resources – Movements in reserves and fund balances for the year ended 31 December 2015**

|  | 2005                                     | 2006   | 2007  | 2008  | 2009   | 2010  | 2011   | 2012   | 2013   | 2014   | 2015   |
|--|--|--------|-------|-------|--------|-------|--------|--------|--------|--------|--------|
|  | <i>Millions of United States dollars</i> |        |       |       |        |       |        |        |        |        |        |
| <b>Operational reserve</b>                             |  |        |       |       |        |       |        |        |        |        |        |
| 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   |
| 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) |
| 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   |
| <b>Reserve for field accommodation</b>                 | 5.0                                      | 5.0    | 5.0   | 5.0   | 5.0    | 5.0   | 5.0    | 6.1    | 5.0    | 5.0    | 5.0    |
| <b>Programmable fund</b>                               |  |        |       |       |        |       |        |        |        |        |        |
| 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) |
| IPSAS reserve  |  |        |       |       |        |       |        | 16.7   | -      | -      | -      |
| Reclassified from regular resources to other resources | -  | -      | -     | -     | -      | (0.5) | -      | -      | -      | -      | -      |
| Net excess / (deficit) of income over expenditure      | 30.6                                     | 32.2   | 71.7  | 17.0  | 18.9   | 24.3  | (14.2) | (12.1) | (9.3)  | 24.8   | (37.5) |
| 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)  |
| 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   |
| 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   |
| 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) |
| <b>Fund balances at 31 December</b>                    | 123.8                                    | 78.3   | 143.4 | 162.7 | 164.9  | 194.8 | 105.7  | 87.6   | 83.4   | 52.1   | 64.8   |

**Table 18 (continued). Regular resources – Movements in reserves and fund balances for the year ended 31 December 2015**

The table below shows additional adjustments to programmable balance at 31 December 2015 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>                                       |               |
|--|---------------|
| <b>Programme fund balance as at 31 December</b>                                | <b>(18.6)</b> |
| <b>Less:</b>   |               |
| Private endowment trust fund balance   | (35.1)        |
| Procurement services reserve fund balance                                      | (3.2)         |
| After-service health insurance and other post-employment benefits fund balance | 114.7         |
| Other internally restricted funds  | (0.5)         |
| <b>Fund balance adjustments to align with budgetary basis</b>                  |               |
| Undepreciated property, plant and equipment                                    | (26.9)        |
| Inventory  | (3.5)         |
| Outstanding advances under sector-wide approaches                              | (2.1)         |
| <b>Distributable balance</b>   | <b>24.8</b>   |

## Annex 2.

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

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

<sup>1</sup> 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.

<sup>2</sup> 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.