**Annex I to the UNDP integrated resources plan and integrated budget estimates for 2022-2025**

*Summary*

The present document is Annex I to the UNDP integrated resources plan and integrated budget estimates for 2022-2025 (DP/2021/29) and should be considered as part of that document.

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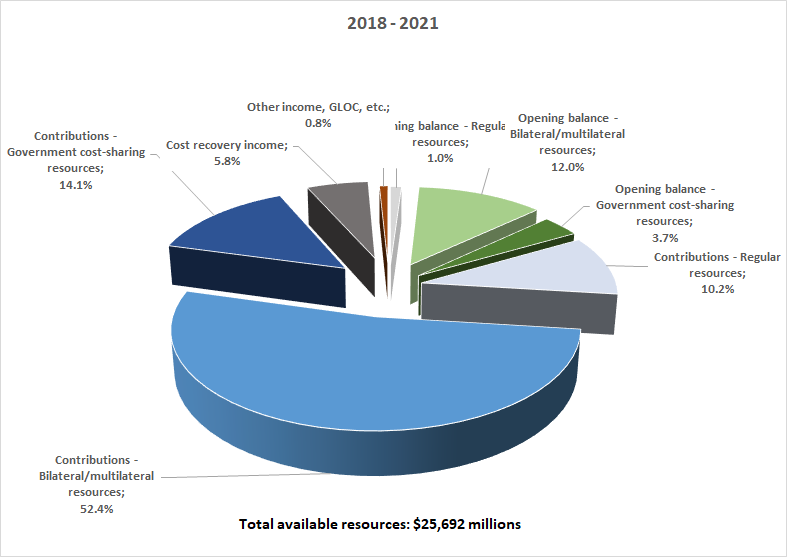
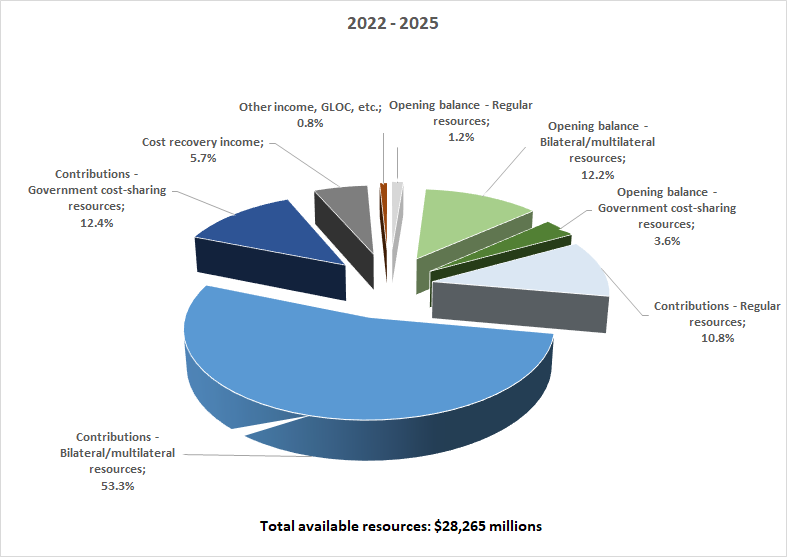
**Organizational chart 1**



**Bureau**

**1** This represents UNDP’s current structure. Updated as of April 2021.

**Figure 1a - Comparison of available resources between 2018 – 2021 and 2022 - 2025**

**Figure 1b – Estimated contributions for 2022-2025 by year and major funding source[[1]](#footnote-2)**

*in millions of dollars*

**Table 1a – Detailed Integrated Resources Plan, 2018-2021 latest estimates compared with 2022-2025 estimates**

*in millions of dollars*



a/ Includes government contributions towards local office costs; income the United Nations Volunteers programme derives from providing volunteers to the United Nations organizations, and an accounting linkage to off-set the costs of reimbursing income taxes paid by United Nations staff on their salaries.

b/ Opening balance reflects actual amount recorded in the UNDP financial statements. Following the harmonized format for the integrated budget presentation, cost recovery balance of resources for 2018–2021 are co-mingled with other resources balances.

c/ Includes interest, miscellaneous income and adjustments related to foreign exchange gain/loss, opening reserve increases/decreases, and miscellaneous expenditures.

d/ Includes regular resources in 2022-2025 for the United Nations Office for South-South Cooperation budget of $30.7 million, comprised of $9.7 million (institutional budget) and $21 million (programmatic budget)

***Table 1b – Integrated Resources Plan, 2018-2021: original estimates compared to updated estimates***

*in millions of dollars*



a/ Includes government contributions towards local office costs; income the United Nations Volunteers programme derives from providing volunteers to the United Nations organizations, and an accounting linkage to off-set the costs of reimbursing income taxes paid by United Nations staff on their salaries.

b/ Opening balance reflects actual amount recorded in the UNDP financial statements. Following the harmonized format for the integrated budget presentation, cost recovery balances are co-mingled with other resources balances.

c/ Includes interest, miscellaneous income and adjustments related to foreign exchange gain/loss, opening reserve increases/decreases, and miscellaneous expenditures.

**Table 2 - Distribution of 2018-2021 resources by region, typology and LDC/non-LDC**

**Part 1 – highlights by country typology**

*in millions of dollars*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Programme** | | | | | | **Institutional** | | | | | | **Total** | | | | | |
|  | **Regular resources** | | **Other resources** | | **Total** | | **Regular resources** | | **Other resources** | | **Total** | | **Regular resources** | | **Other resources** | | **Regular and other resources** | |
|  | **$m** | **%** | **$m** | **%** | **$m** | **%** | **$m** | **%** | **$m** | **%** | **$m** | **%** | **$m** | **%** | **$m** | **%** | **$m** | **%** |
| **LIC** | 1,040 | 82% | 5,970 | 40% | 7,010 | 43% | 223 | 42% | 171 | 53% | 394 | 38% | 1,263 | 70% | 6,141 | 40% | 7,404 | 43% |
| **MIC (GNI p.c. < $6,660)** | 197 | 16% | 6,154 | 41% | 6,351 | 39% | 245 | 46% | 191 | 27% | 436 | 42% | 442 | 25% | 6,345 | 41% | 6,787 | 40% |
| **MIC (GNI p.c. > $6,660)** | 33 | 2% | 2,319 | 16% | 2,352 | 15% | 65 | 12% | 109 | 14% | 173 | 17% | 98 | 5% | 2,428 | 16% | 2,526 | 15% |
| **NCC** | - | 0% | 412 | 3% | 412 | 3% | - | 0% | 40 | 6% | 40 | 4% | - | 0% | 453 | 3% | 453 | 3% |
| **Total** | **1,270** | **100%** | **14,856** | **100%** | **16,126** | **100%** | **533** | **100%** | **511** | **100%** | **1,044** | **100%** | **1,804** | **100%** | **15,367** | **100%** | **17,170** | **100%** |

**Part 2 – regular (core) resources[[2]](#footnote-3)**

*in millions of dollars*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | |  | |  | |  | |  | | |  | | |
| **2018-2021 allocation of regular (core) resources by region** | | | | | | | | | | | | |  | | |
| **Core: TRAC-1, 2 and 3** | |  | |  | |  | |  | |  | | |  | | |
|  | | **Programmatic resources** | | | | **Institutional resources** | | | | **Total resources** | | | | | |
|  | | **$** | | **%** | | **$** | | **%** | |  | | | **%** | | |
| Africa | | 898 | | 71% | | 218 | | 41% | | 1,116 | | | 62% | | |
| Asia and the Pacific | | 195 | | 15% | | 112 | | 21% | | 307 | | | 17% | | |
| Arab States | | 99 | | 8% | | 67 | | 13% | | 166 | | | 9% | | |
| Europe and the CIS | | 33 | | 3% | | 60 | | 11% | | 94 | | | 5% | | |
| Latin America and the Caribbean | | 44 | | 3% | | 76 | | 14% | | 120 | | | 7% | | |
| **Total** | | **1,270** | | **100%** | | **533** | | **100%** | | **1,804** | | | **100%** | | |
|  | |  | |  | |  | |  | |  | | |  | | |
|  | |  | |  | |  | |  | |  | | |  | | |
| **2018-2021 allocation of regular (core) resources by income typology** | | | | | | | | | |  |  | | |  | |
| **Core: TRAC-1, 2 and 3** | |  | |  | |  | |  | |  | | |  | | |
|  | | **Programmatic resources** | | | | **Institutional resources** | | | | **Total resources** | | | | | |
|  | | **$** | | **%** | | **$** | | **%** | |  | | | **%** | | |
| LIC | | 1,040 | | 82% | | 223 | | 44% | | 1,263 | | | 70% | | |
| MIC | | 197 | | 16% | | 245 | | 46% | | 442 | | | 25% | | |
| MIC (GNI per capita > $6,660) | | 34 | | 2% | | 65 | | 10% | | 99 | | | 5% | | |
| **Total** | | **1,270** | | **100%** | | **533** | | **100%** | | **1,804** | | | **100%** | | |
|  | |  | |  | |  | |  | |  | | |  | | |
|  | |  | |  | |  | |  | |  | | |  | | |
| **2018-2021 allocation of regular (core) resources by LDC/non-LDC status** | | | | | | | | | |  | | |  | | |
|  | |  | |  | |  | |  | |  | | |  | | |
| **Core: TRAC-1, 2 and 3** | |  | |  | |  | |  | |  | | |  | | |
|  | | **Programmatic resources** | | | | **Institutional resources** | | | | **Total resources** | | | | | |
|  | | **$** | | **%** | | **$** | | **%** | |  | | | **%** | | |
| LDC | | 1,033 | | 81% | | 236 | | 44% | | 1,269 | | | 70% | | |
| Non-LDC | | 237 | | 19% | | 297 | | 56% | | 535 | | | 30% | | |
| **Total** | | **1,270** | | **100%** | | **533** | | **100%** | | **1,804** | | | **100%** | | |

**Part 3 – other (non core) resources**

*in millions of dollars*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-2021 allocation of other (non core) resources by region** | | | | | | | |  | |  | |  | |
|  |  |  |  |  |  | | |  | |  | |  | |
|  | **Share of programmatic resources** | | | | **Share of institutional resources** | | | | | **Total resources** | | | |
|  | **Bilateral/multilateral** | | **Government cost sharing** | |
|  | **$** | **%** | **$** | **%** | **$** | | | **%** | |  | | **%** | |
| Africa | 3,199 | 28% | 275 | 8% | 134 | | | 26% | | 3,608 | | 23% | |
| Asia and the Pacific | 3,327 | 29% | 170 | 5% | 96 | | | 19% | | 3,593 | | 23% | |
| Arab States | 2,896 | 25% | 522 | 15% | 120 | | | 23% | | 3,538 | | 23% | |
| Europe and the CIS | 1,045 | 9% | 703 | 21% | 47 | | | 9% | | 1,795 | | 12% | |
| Latin America and the Caribbean | 962 | 8% | 1,757 | 51% | 114 | | | 22% | | 2,833 | | 18% | |
| **Total** | **11,429** | **100%** | **3,426** | **100%** | **511** | | | **100%** | | **15,367** | | **100%** | |
|  |  |  |  |  |  | | |  | |  | |  | |
| **2018-2021 allocation of other (non core) resources by income typology** | | | |  |  | | |  | |  | |  | |
|  |  |  |  |  |  | | |  | |  | |  | |
|  |  |  |  |  |  | | |  | |  | |  | |
|  | **Share of programmatic resources** | | | | **Share of institutional resources** | | | | | **Total resources** | | | |
|  | **Bilateral/multilateral** | | **Government cost sharing** | |
|  | **$** | **%** | **$** | **%** | **$** | | | **%** | |  | | **%** | |
| LIC | 5,746 | 50% | 224 | 7% | 171 | | | 33% | | 6,141 | | 40% | |
| MIC | 4,448 | 39% | 1,707 | 50% | 191 | | | 37% | | 6,345 | | 41% | |
| MIC (GNI per capita > $6,660) | 1,141 | 10% | 1,178 | 34% | 109 | | | 21% | | 2,428 | | 16% | |
| NCC and Transitional NCC | 94 | 1% | 318 | 9% | 40 | | | 8% | | 453 | | 3% | |
| **Total** | **11,429** | **100%** | **3,426** | **100%** | **511** | | | **100%** | | **15,367** | | **100%** | |
|  |  |  |  |  |  | | |  | |  | |  | |
| **2018-2021 allocation of other (non core) resources by LDC/non-LDC status** | | | | | |  |  | |  | |  | |  | |
|  |  |  |  |  |  | | |  | |  | |  | |
|  |  |  |  |  |  | | |  | |  | |  | |
|  | **Share of programmatic resources** | | | | **Share of institutional resources** | | | | | **Total resources** | | | |
|  | **Bilateral/multilateral** | | **Government cost sharing** | |
|  | **$** | **%** | **$** | **%** | **$** | | | **%** | |  | | **%** | |
| LDC | 5,297 | 46% | 300 | 9% | 180 | | | 35% | | 5,777 | | 38% | |
| Non-LDC | 6,132 | 54% | 3,127 | 91% | 331 | | | 65% | | 9,590 | | 62% | |
| **Total** | **11,429** | **100%** | **3,426** | **100%** | **511** | | | **100%** | | **15,367** | | **100%** | |

**Part 4 – total (core and non core) resources**

*in millions of dollars*

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-2021 allocation of total (core and non-core) resources by region** | | | | | | |  |  |
| **Core: TRAC-1, 2 and 3** |  |  |  |  |  |  |  |  |
|  | **Share of programmatic resources** | | | | **Share of institutional resources** | | **Total resources** | |
|  | **Bilateral/multilateral and core resources** | | **Government cost sharing** | |
|  | **$** | **%** | **$** | **%** | **$** | **%** | **$** | **%** |
| Africa | 4,098 | 32% | 275 | 8% | 352 | 34% | 4,724 | 28% |
| Asia and the Pacific | 3,522 | 28% | 170 | 5% | 208 | 20% | 3,900 | 23% |
| Arab States | 2,995 | 24% | 522 | 15% | 187 | 18% | 3,704 | 22% |
| Europe and the CIS | 1,079 | 8% | 703 | 21% | 107 | 10% | 1,888 | 11% |
| Latin America and the Caribbean | 1,006 | 8% | 1,757 | 51% | 191 | 18% | 2,953 | 17% |
| **Total** | **12,700** | **100%** | **3,426** | **100%** | **1,044** | **100%** | **17,170** | **100%** |
|  |  |  |  |  |  |  |  |  |
| **2018-2021 allocation of total (core and non-core) resources by income typology** | | | | |  |  |  |  |
| **Core: TRAC-1, 2 and 3** |  |  |  |  |  |  |  |  |
|  | **Share of programmatic resources** | | | | **Share of institutional resources** | | **Total resources** | |
|  | **Bilateral/multilateral and core resources** | | **Government cost sharing** | |
|  | **$** | **%** | **$** | **%** | **$** | **%** | **$** | **%** |
| LIC | 6,787 | 53% | 224 | 7% | 394 | 38% | 7,404 | 43% |
| MIC | 4,644 | 37% | 1,707 | 50% | 436 | 42% | 6,787 | 40% |
| MIC (GNI per capita > $6,660 | 1,174 | 9% | 1,178 | 34% | 173 | 17% | 2,526 | 15% |
| NCC and Transitional NCC | 94 | 1% | 318 | 9% | 40 | 4% | 453 | 3% |
| **Total** | **12,700** | **100%** | **3,426** | **100%** | **1,044** | **100%** | **17,170** | **100%** |
|  |  |  |  |  |  |  |  |  |
| **2018-2021 allocation of total (core and non-core) resources by LDC/non-LDC status** | | | | |  |  |  |  |
| **Core: TRAC-1, 2 and 3** |  |  |  |  |  |  |  |  |
|  | **Share of programmatic resources** | | | | **Share of institutional resources** | | **Total resources** | |
|  | **Bilateral/multilateral and core resources** | | **Government cost sharing** | |
|  | **$** | **%** | **$** | **%** | **$** | **%** | **$** | **%** |
| LDC | 6,330 | 50% | 300 | 9% | 416 | 40% | 7,045 | 41% |
| Non-LDC | 6,370 | 50% | 3,127 | 91% | 628 | 60% | 10,125 | 59% |
| **Total** | **12,700** | **100%** | **3,426** | **100%** | **1,044** | **100%** | **17,170** | **100%** |

**Table 3a - Proposed programmatic component of the integrated budget for 2022**

*in millions of dollars*



|  |
| --- |
| (\*) Consolidated development effectiveness line includes global and regional support for country programming, and in-country development effectiveness support for programming |

Note that the allocation of resources to programmatic lines for the period 2023-2025 will be done in line with the approved by the Executive Board methodology.

**Table 3b – TRAC-1 allocation distribution:**

|  |  |  |
| --- | --- | --- |
| By Region |  |  |
| **Region** | **2018-2021** | **2022-2025** |
| Africa | 69.9% | 68.6% |
| Asia and the Pacific | 16.1% | 14.7% |
| Arab States | 7.4% | 9.6% |
| Latin America and the Caribbean | 3.7% | 3.9% |
| Europe and the CIS | 2.9% | 3.1% |
| Total | 100.0% | 100.0% |
|  |  |  |
| By Income Status |  |  |
| **Income Status** | **2018-2021** | **2022-2025** |
| LICs and transitional MICs | 92.1% | 87.6% |
| Lower MICs | 6.4% | 11.2% |
| Upper MICs | 1.4% | 1.2% |
| Total | 100.0% | 100.0% |
|  |  |  |
| By LDC Status |  |  |
| **LDC Status** | **2018-2021** | **2022-2025** |
| LDC | 83.5% | 82.4% |
| Non-LDC | 16.5% | 17.6% |
| Total | 100.0% | 100.0% |

**Table 3c – Programme countries income status movements**

*Graduated to higher income status*

|  |  |  |
| --- | --- | --- |
| **Country** | **Income classification** | |
| **2018-2021** | **2022-2025** |
| **CAMBODIA** | LIC | MIC |
| **MYANMAR** | LIC | MIC |
| **COMOROS** | LIC | MIC |
| **SENEGAL** | LIC | MIC |
| ZIMBABWE | LIC | MIC |
| CAMEROON | LIC | MIC |
| KENYA | LIC | MIC |
| **MAURITANIA** | LIC | MIC |
| **BANGLADESH** | LIC | MIC |
| ST VINCENT AND THE GRENADINES | MIC | MIC with GNI/Capita above $6,692 |
| DOMINICAN REPUBLIC | MIC | MIC with GNI/Capita above $6,692 |
| CUBA | MIC | MIC with GNI/Capita above $6,692 |
| MALDIVES | MIC | MIC with GNI/Capita above $6,692 |
| PANAMA | MIC with GNI/Capita above $6,692 (transitional NCC in 2020-2021) | NCC |
| PALAU | MIC with GNI/Capita above $6,692 (transitional NCC in 2020-2021) | NCC |

LDCs are marked in **BLUE**

*Reverted to lower income status*

|  |  |  |
| --- | --- | --- |
| **Country** | **Income classification** | |
| **2018-2021** | **2022-2025** |
| SYRIA | MIC | LIC |
| **SUDAN** | MIC | LIC |
| AZERBAIJAN | MIC with GNI/Capita above $6,692 | MIC |
| VENEZUELA | MIC with GNI/Capita above $6,692 | MIC |
| SOUTH AFRICA | MIC with GNI/Capita above $6,692 | MIC |
| SURINAME | MIC with GNI/Capita above $6,692 | MIC |
| BELARUS | MIC with GNI/Capita above $6,692 | MIC |
| LIBYA | MIC with GNI/Capita above $6,692 | MIC |
| COLOMBIA | MIC with GNI/Capita above $6,692 | MIC |
| NAURU | NCC | MIC with GNI/Capita above $6,692 |

LDCs are marked in **BLUE**

**Table 3d – Distribution of TRAC-1 by country**

*Annual amounts, in thousands of dollars*

Africa

|  |  |  |
| --- | --- | --- |
| **Country1** | **Income Category2** | **Amount** |
| **ANGOLA** | MIC | 954 |
| **BENIN** | LIC | 2.864 |
| BOTSWANA | MIC with GNI/Capita above $6,692 | 150 |
| **BURKINA FASO** | LIC | 5.521 |
| **BURUNDI** | LIC | 11.952 |
| CABO VERDE | MIC | 350 |
| CAMEROON | **MIC** | 1.159 |
| **CENTRAL AFRICAN REPUBLIC** | LIC | 6.729 |
| **CHAD** | LIC | 5.635 |
| **COMOROS** | **MIC** | 1.410 |
| **CONGO, DEM. REP.** | LIC | 11.608 |
| CONGO, REP. | MIC | 478 |
| CÔTE D'IVOIRE | MIC | 359 |
| EQUATORIAL GUINEA | MIC with GNI/Capita above $6,692 | 150 |
| **ERITREA** | LIC | 5.203 |
| ESWATINI | MIC | 350 |
| **ETHIOPIA** | LIC | 7.959 |
| GABON | MIC with GNI/Capita above $6,692 | 150 |
| **GAMBIA, THE** | LIC | 3.701 |
| GHANA | MIC | 423 |
| **GUINEA** | LIC | 5.776 |
| **GUINEA-BISSAU** | LIC | 3.191 |
| KENYA | **MIC** | 1.054 |
| **LESOTHO** | MIC | 1.048 |
| **LIBERIA** | LIC | 5.354 |
| **MADAGASCAR** | LIC | 9.252 |
| **MALAWI** | LIC | 11.369 |
| **MALI** | LIC | 4.535 |
| **MAURITANIA** | **MIC** | 1.060 |
| MAURITIUS | MIC with GNI/Capita above $6,692 | 150 |
| **MOZAMBIQUE** | LIC | 9.611 |
| NAMIBIA | MIC | 350 |
| **NIGER** | LIC | 8.466 |
| NIGERIA | MIC | 780 |
| **RWANDA** | LIC | 4.528 |
| **SÃO TOMÉ AND PRÍNCIPE** | MIC | 461 |
| **SENEGAL** | **MIC** | 1.910 |
| **SIERRA LEONE** | LIC | 7.035 |
| SOUTH AFRICA | MIC | 420 |
| **SOUTH SUDAN** | LIC | 13.901 |
| **TANZANIA** | LIC | 4.278 |
| **TOGO** | LIC | 5.357 |
| **UGANDA** | LIC | 5.899 |
| **ZAMBIA** | MIC | 1.401 |
| ZIMBABWE | **MIC** | 1.356 |
|  |  |  |
| 1. LDCs are shown in **BLUE**,2. Transitional MICs are shown in **bold** | |  |

Arab States

|  |  |  |  |
| --- | --- | --- | --- |
| **Country1** | **Income Category2** | | **Amount** |
| ALGERIA | MIC | | 397 |
| **DJIBOUTI** | MIC | | 461 |
| EGYPT, ARAB REP. | MIC | | 462 |
| IRAQ | MIC | | 390 |
| JORDAN | MIC | | 350 |
| LEBANON | MIC with GNI/Capita above $6,692 | | 150 |
| LIBYA | MIC | | 350 |
| MOROCCO | MIC | | 385 |
| **SOMALIA** | LIC | | 11.970 |
| **SUDAN** | LIC | | 3.122 |
| SYRIA | LIC | | 2.794 |
| TUNISIA | MIC | | 350 |
| **YEMEN** | LIC | | 3.491 |
|  |  |  | |

Asia and the Pacific

|  |  |  |
| --- | --- | --- |
| **Country1** | **Income Category2** | **Amount** |
| **AFGHANISTAN** | LIC | 8.724 |
| **BANGLADESH** | **MIC** | 3.461 |
| **BHUTAN** | MIC | 461 |
| **CAMBODIA** | **MIC** | 2.177 |
| CHINA | MIC with GNI/Capita above $6,692 | 150 |
| FEDERATED STATES OF MICRONESIA | MIC | 78 |
| FIJI | MIC | 350 |
| INDIA | MIC | 970 |
| INDONESIA | MIC | 545 |
| IRAN, ISLAMIC REP. | MIC | 447 |
| **KIRIBATI** | MIC | 99 |
| KOREA, DEM. PEOPLE'S REP. | LIC | 5.239 |
| **LAO PEOPLE’S DEM. REP.** | MIC | 1.025 |
| MALAYSIA | MIC with GNI/Capita above $6,692 | 150 |
| MALDIVES | MIC with GNI/Capita above $6,692 | 150 |
| MARSHALL ISLANDS | MIC | 74 |
| MONGOLIA | MIC | 350 |
| **MYANMAR** | **MIC** | 3.850 |
| NAURU | MIC with GNI/Capita above $6,692 | 50 |
| **NEPAL** | LIC | 4.094 |
| NIUE | MIC with GNI/Capita above $6,692 | 50 |
| PAKISTAN | MIC | 1.401 |
| PAPUA NEW GUINEA | MIC | 350 |
| PHILIPPINES | MIC | 468 |
| SAMOA | MIC | 350 |
| **SOLOMON ISLANDS** | MIC | 401 |
| SRI LANKA | MIC | 350 |
| THAILAND | MIC | 433 |
| **TIMOR-LESTE** | MIC | 461 |
| TOKELAU | MIC | 74 |
| TONGA | MIC | 75 |
| **TUVALU** | MIC | 92 |
| VANUATU | MIC | 113 |
| VIETNAM | MIC | 561 |
|  |  |  |
| 1. LDCs are shown in **BLUE**,2. Transitional MICs are shown in **bold** | |  |

Europe and the CIS

|  |  |  |
| --- | --- | --- |
| **Country1** | **Income Category** | **Amount** |
| ALBANIA | MIC | 350 |
| ARMENIA | MIC | 350 |
| AZERBAIJAN | MIC | 350 |
| BELARUS | MIC | 350 |
| BOSNIA AND HERZEGOVINA | MIC | 350 |
| GEORGIA | MIC | 350 |
| KAZAKHSTAN | MIC with GNI/Capita above $6,692 | 150 |
| KYRGYZ REPUBLIC | LIC | 1.411 |
| MOLDOVA | MIC | 350 |
| MONTENEGRO | MIC with GNI/Capita above $6,692 | 150 |
| NORTH MACEDONIA | MIC | 350 |
| SAINT HELENA | MIC with GNI/Capita above $6,692 | 50 |
| SERBIA | MIC | 350 |
| TAJIKISTAN | LIC | 2.006 |
| TURKEY | MIC with GNI/Capita above $6,692 | 150 |
| TURKMENISTAN | MIC with GNI/Capita above $6,692 | 150 |
| UKRAINE | MIC | 399 |
| UZBEKISTAN | MIC | 393 |
|  |  |  |

Latin America and the Caribbean

|  |  |  |
| --- | --- | --- |
| **Country1** | **Income Category** | **Amount** |
| ARGENTINA | MIC with GNI/Capita above $6,692 | 150 |
| BELIZE | MIC | 124 |
| BOLIVIA | MIC | 350 |
| BRAZIL | MIC with GNI/Capita above $6,692 | 150 |
| COLOMBIA | MIC | 408 |
| COSTA RICA | MIC with GNI/Capita above $6,692 | 150 |
| CUBA | MIC with GNI/Capita above $6,692 | 150 |
| DOMINICA | MIC with GNI/Capita above $6,692 | 50 |
| DOMINICAN REPUBLIC | MIC with GNI/Capita above $6,692 | 150 |
| ECUADOR | MIC | 350 |
| EL SALVADOR | MIC | 350 |
| GRENADA | MIC with GNI/Capita above $6,692 | 50 |
| GUATEMALA | MIC | 350 |
| GUYANA | MIC | 350 |
| **HAITI** | LIC | 4.331 |
| HONDURAS | MIC | 350 |
| JAMAICA | MIC | 350 |
| MEXICO | MIC with GNI/Capita above $6,692 | 150 |
| MONTSERRAT | MIC with GNI/Capita above $6,692 | 50 |
| NICARAGUA | MIC | 350 |
| PARAGUAY | MIC | 350 |
| PERU | MIC | 376 |
| SAINT LUCIA | MIC with GNI/Capita above $6,692 | 50 |
| SAINT VINCENT AND THE GRENADINES | MIC with GNI/Capita above $6,692 | 50 |
| SURINAME | MIC | 141 |
| VENEZUELA | MIC | 367 |
| 1. LDCs are shown in **BLUE** | |  |

**Table 4a – Summary of main areas of increase/decrease**

*in millions of dollars*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **Total** |  | **% of 2018-2021 gross approved appropriations of $1,093.9m** |
|  |  |  |
| **I.** | **2018-2021 net institutional component of the integrated budget** | **956.8** |  |  |
|  | Phase-out of 2018-2021 additional resources | (49.0) |  |  |
|  | **Total 2018-2021 net institutional budget less additional resources** | **907.8** |  |  |
| **II.** | **Cost increases (non-discretionary)** |  |  |  |
|  | a. Increase in staff entitlements costs (non-discretionary) | 34.0 |  |  |
|  | b. Increase in non-staff (operating) costs (non-discretionary) | 2.8 |  |  |
|  | **Total cost increases (non-discretionary)** | **36.8** |  | 3.4% |
| **III.** | **Volume increases/decreases** |  |  |  |
|  | Reductions related to travel, workshops and offices premises | (12.8) |  |  |
|  | **a. Total volume decreases** | (12.8) |  | -1.2% |
|  | i. Increase in provision in the institutional budget for enabling capacities and approaches to scale up development impact | 20.0 |  |  |
|  | ii. Investments for the organization’s institutional budget, as guided by the key objectives of the integrated resources plan and integrated budget | 92.0 |  |  |
|  | **b. Total volume increases** | **112.0** |  | 10.2% |
|  | **Net volume increases (III.a + III.b)** | **99.2** |  | 9.1% |
| **IV.** | **Net increase in institutional component of the integrated budget (II + III)** | 136.0 |  | 12.4% |
| **V.** | **2022-2025 net appropriation estimates (I + IV)** | **1,043.8** |  |  |
| **VI.** | **Estimated income to the institutional component of the integrated budget** | 150.0 |  |  |
| **VII.** | **2022-2025 gross appropriation estimates (V + VI)** | **1,193.8** |  |  |
|  |  |  |  |  |

**Table 4b – Institutional component of the integrated budget by category of expenditure**

*in millions of dollars*

|  |  |
| --- | --- |
|  |  |

|  |  |  |
| --- | --- | --- |
| **Category of expenditures** | **2018-2021 budget estimates (\*)** | **2022-2025 budget estimates** |
| Posts | 817.1 | 928.6 |
| Other staff costs | 2.0 | 1.4 |
| Consultants | 34.8 | 25.5 |
| Travel | 21.1 | 18.2 |
| Operating expenses | 125.4 | 136.0 |
| Furniture/equipment | 4.9 | 17.0 |
| Reimbursements/contributions | 11.6 | 19.1 |
| Provision for strategic investments | 28.0 | 48.0 |
|  |  |  |
| **Total institutional component (gross) excluding additional resources for management activities** | **1,044.9** | **1,193.8** |
|  |  |  |
| Additional resources for management activities | 49.0 | N/A |
|  |  |  |
| **Grand total institutional component (gross)** | **1,093.9** | **1,193.8** |

(\*) 2018-2021 budget estimates are from table 5b in Annex A to DP/2017/39.

**Table 4c.i - Government contributions to local office costs income by category of countries, 2020**

*in millions of dollars*



**Table 4c.ii - Government contributions to local office costs waivers for 2022-2023**(based on 2016-2019 average GNI per capita)

*in dollars*

|  |  |  |
| --- | --- | --- |
| **Based on 2016-2019 average GNI per capita** | **Programme Country Waiver Percentage** | **Income category of programme country** |
| $1,286 and below | 75% | Low-income country |
| $1,287 to $2,150 | 50% | Middle-income country |
| $2,151 to $6,692 | 25% | Middle-income country |

**Table 4d – Regular resources senior posts, by location**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2018-2021 approved posts (per DP/2017/39)** | | | | **Status as of 3 June 2021** | | | | |
|  | **ADM, USG, ASG** | **D2** | **D1** | **Total** | **ADM, USG, ASG** | **D2** | **D1** | | **Total** |
|  |  |  |  |  |  |  |  |  | |
| Country offices | 0 | 43 | 116 | 159 | 0 | 35 | 103 | 138 | |
| Regional centres | 0 | 2 | 11 | 13 | 0 | 2 | 8 | 10 | |
| Headquarters | 10 | 26 | 50 | 86 | 10 | 22 | 54 | 86 | |
| **Total** | 10 | 71 | 177 | 258 | 10 | 59 | 164 | 234 | |

**Table 5a – 2022-2025 general management services (GMS) cost recovery income estimates by funding stream**

*in millions of dollars*

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**Table 5b – Detailed calculation of the notional cost-recovery rate for 2022-2025**

*In thousands of dollars*



1. Reflects 3% annualized growth from the estimated level from 2022 to 2025 [↑](#footnote-ref-2)
2. Excludes regular (core) resources funded backbone of the United Nations resident coordination activities for 2018. [↑](#footnote-ref-3)