

# Budget Presentation

Ad-Hoc working group on programmatic, budgetary and administrative matters



**Goal 11: Make cities inclusive, safe, resilient and sustainable**

**26 February 2020 | Conference Room 4**



# Aggregate Budget for 2021

## UN-HABITAT BUDGET



# BUDGET DIMENSIONS

## Dimension 1: Budget Segments

**Segment 1:** Regular Budget

Approved by General Assembly

**Segment 2:** Foundation Non-Earmarked

Approved by UNH-Assembly

**Segment 3:** Programme Support

Delegated to Executive Director

**Segment 4:** Foundation Earmarked

Delegated to Executive Director

**Segment 5:** Technical Cooperation

Delegated to Executive Director

## Dimension 2: Functional Areas

**Functional area 1:** Subprogramme 1

**Functional area 2:** Subprogramme 2

**Functional area 3:** Subprogramme 3

**Functional area 4:** Subprogramme 4

**Functional area 5:** Policy Making Organs

**Functional area 6:** Executive Direction and Management

**Functional area 7:** Programme Support

## Dimension 3: Budget Category (Class)

Class 1: Post

Class 2: Non-post

## Dimension 4: Budget Sub-category (Sub-class)

Sub-class 1:	Post costs	Post
Sub-class 2:	Other staff costs	Non-post
Sub-class 3:	Hospitality	Non-post
Sub-class 4:	Consultants	Non-post
Sub-class 5:	Travel of representatives	Non-post
Sub-class 6:	Travel of staff	Non-post
Sub-class 7:	Contractual services	Non-post
Sub-class 8:	General operating expenses	Non-post
Sub-class 9:	Supplies and materials	Non-post
Sub-class 10:	Furniture, vehicle and equipment	Non-post
Sub-class 11:	Grants and contributions (Out)	Non-post

# UN-HABITAT BUDGET



## **GA Resolution A/RES/73/239**

- 6. Invites Member States, international and bilateral donors and financial institutions to contribute to UN-Habitat through increased voluntary financial contributions, especially non-earmarked contributions, to the United Nations Habitat and Human Settlements Foundation, including the urban basic services trust fund and other technical cooperation trust funds, invites Governments and other stakeholders to provide predictable multi-year funding and increased non-earmarked contributions to support the implementation of its mandate, and requests the Executive Director of UN-Habitat to ensure that reporting on funding is transparent and easily accessible to Member States, including through the creation of an online registry that contains relevant financial information.*

# UN-HABITAT BUDGET FOR 2021



**Aggregate Budget for 2020**  
**UN-HABITAT BUDGET**



**AGGREGATE BUDGET FOR  
THE YEAR 2021**

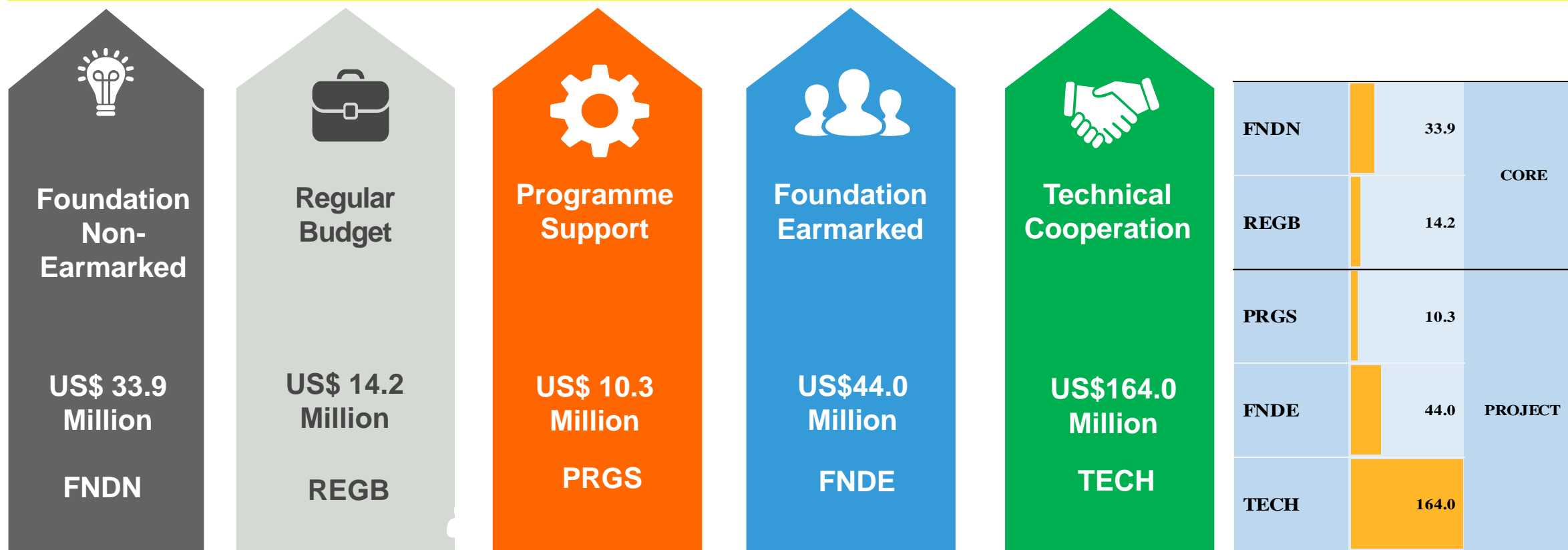


# Aggregate Budget for 2021

## UN-HABITAT BUDGET 2021

The budget is presented in five segments

**Total budget: US\$ 266.4 Million**





## Aggregate Budget for 2021

# UN-HABITAT BUDGET



Budget by Subprogramme and funding source (In US\$'000)

Strategic priority	Foundation non-earmarked	Regular budget	Programme support	Foundation earmarked	Technical cooperation	Total
Subprogramme 1	5,850.7	2,571.5	1,296.0	18,961.1	46,546.4	75,225.7
Subprogramme 2	4,054.6	2,992.0	1,042.6	12,741.9	31,993.4	52,824.5
Subprogramme 3	6,767.8	2,682.6	1,094.8	5,108.4	34,171.2	49,824.8
Subprogramme 4	6,567.7	2,390.7	1,937.8	6,519.4	51,251.4	68,667.0
Policy making organs	978.7	686.3	610.2	-	-	2,275.2
Executive direction and manag	5,170.8	1,708.4	737.2	286.0	-	7,902.4
Programme support	4,543.1	1,154.6	3,607.0	350.0	-	9,654.7
<b>Total</b>	<b>33,933.4</b>	<b>14,186.1</b>	<b>10,325.6</b>	<b>43,966.8</b>	<b>163,962.4</b>	<b>266,374.3</b>

## Aggregate Budget for 2021

# UN-HABITAT BUDGET

Budget by Budget Category (Class) – Post and non-post



Strategic priority	Foundation non-earmarked	Regular budget	Programme support	Foundation earmarked	Technical cooperation	Total
Post	26,109.8	12,540.8	6,327.4	-	-	44,978.0
Non-Post	7,823.6	1,645.3	3,998.2	43,966.8	163,962.4	221,396.3
<b>Total</b>	<b>33,933.4</b>	<b>14,186.1</b>	<b>10,325.6</b>	<b>43,966.8</b>	<b>163,962.4</b>	<b>266,374.3</b>

## Aggregate Budget 2021

# UN-HABITAT BUDGET

Budget distributed by Sub-category (Sub-class)



Subcategory	Foundation non-earmark	Regular Budget	Programme support	Foundation earmarked	Technical cooperation	Total
Post	26,109.8	12,540.8	6,327.4	-	-	<b>44,978.0</b>
Other staff costs	50.0	365.7	340.0	19,120.0	55,035.2	<b>74,910.9</b>
Hospitality	18.0	7.8	-	-	-	<b>25.8</b>
Consultants and experts	750.0	215.0	454.0	-	-	<b>1,419.0</b>
Travel of staff	3,321.5	144.7	595.5	4,295.7	6,890.6	<b>15,248.0</b>
Contractual services	794.1	252.0	571.4	3,586.3	15,855.1	<b>21,058.9</b>
General operating expenses	2,624.1	499.9	1,930.5	5,308.1	19,446.8	<b>29,809.4</b>
Supplies and materials	83.4	42.6	25.8	890.9	2,991.4	<b>4,034.1</b>
Furniture and equipment	27.5	117.6	81.0	561.8	3,672.9	<b>4,460.8</b>
Grants and contributions	155.0	-	-	10,204.0	60,070.4	<b>70,429.4</b>
<b>Subtotal</b>	<b>33,933.4</b>	<b>14,186.1</b>	<b>10,325.6</b>	<b>43,966.8</b>	<b>163,962.4</b>	<b>266,374.3</b>

## Aggregate Budget 2021

# UN-HABITAT BUDGET



Budget distributed by Sub-category (Sub-class) and Subprogramme

Subcategory	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	Total
Post	7,232.1	6,023.4	8,160.2	8,701.8	864.3	6,256.8	7,739.4	<b>44,978.0</b>
Other staff costs	23,303.3	17,771.1	12,835.6	20,407.6	125.1	357.7	110.5	<b>74,910.9</b>
Hospitality	-	-	-	-	19.8	6.0	-	<b>25.8</b>
Consultants and experts	292.1	322.0	217.0	312.0	-	213.6	62.3	<b>1,419.0</b>
Travel of representatives	-	-	-	-	-	-	-	-
Travel of staff	4,708.2	3,541.8	2,729.6	3,823.4	10.0	297.3	137.7	<b>15,248.0</b>
Contractual services	6,655.0	4,413.4	3,181.9	6,000.9	16.3	127.9	663.5	<b>21,058.9</b>
General operating expenses	8,662.7	6,109.7	4,952.0	7,439.1	1,236.2	562.4	847.3	<b>29,809.4</b>
Supplies and materials	1,394.7	907.9	677.2	989.3	3.5	30.5	31.0	<b>4,034.1</b>
Furniture and equipment	1,199.3	1,085.2	826.2	1,246.9	-	40.2	63.0	<b>4,460.8</b>
Grants and contributions	21,778.3	12,650.0	16,245.1	19,746.0	-	10.0	-	<b>70,429.4</b>
<b>Total</b>	<b>75,225.7</b>	<b>52,824.5</b>	<b>49,824.8</b>	<b>68,667.0</b>	<b>2,275.2</b>	<b>7,902.4</b>	<b>9,654.7</b>	<b>266,374.3</b>

## Aggregate Budget 2021

# UN-HABITAT BUDGET

Budget distributed by Category and Subprogramme



Category	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	Total
Post	7,232.1	6,023.4	8,160.2	8,701.8	864.3	6,256.8	7,739.4	<b>44,978.0</b>
Non-Post	67,993.6	46,801.1	41,664.6	59,965.2	1,410.9	1,645.6	1,915.3	<b>221,396.3</b>
<b>Total</b>	<b>75,225.7</b>	<b>52,824.5</b>	<b>49,824.8</b>	<b>68,667.0</b>	<b>2,275.2</b>	<b>7,902.4</b>	<b>9,654.7</b>	<b>266,374.3</b>

# UN-HABITAT BUDGET



Overview of resource requirements by funding category

Funding	Actual 2019	Approved appropriations 2020	Change amount	% change	Estimates 2021
<b>Core resources</b>					
Foundation non-earmarked	5,295.7	18,927.4	15,006.0	79.3	33,933.4
Regular budget	15,395.1	11,162.8	3,023.3	27.1	14,186.1
<b>Subtotal</b>	<b>20,690.8</b>	<b>30,090.2</b>	<b>18,029.3</b>	<b>59.9</b>	<b>48,119.5</b>
<b>Earmarked resources (including trust funds)</b>					
Foundation earmarked	38,538.3	63,473.7	(19,506.9)	(30.7)	43,966.8
Technical cooperation	101,500.3	147,397.4	16,565.0	11.2	163,962.4
<b>Subtotal</b>	<b>140,038.6</b>	<b>210,871.1</b>	<b>(2,941.9)</b>	<b>(1.4)</b>	<b>207,929.2</b>
<b>Total, I</b>	<b>160,729.4</b>	<b>240,961.3</b>	<b>15,087.4</b>	<b>6.3</b>	<b>256,048.7</b>
<b>Programme support</b>					
Programme support	11,628.1	10,641.0	(315.4)	(3.0)	10,325.6
<b>Total, II</b>	<b>11,628.1</b>	<b>10,641.0</b>	<b>(315.4)</b>	<b>(3.0)</b>	<b>10,325.6</b>
<b>Total (I + II)</b>	<b>172,357.5</b>	<b>251,602.3</b>	<b>14,772.0</b>	<b>5.9</b>	<b>266,374.3</b>

## Aggregate Budget 2021

# UN-HABITAT BUDGET



### Post distribution by fund

Funding	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Local level	Other level	Grand total
<b>2020</b>												
Foundation non-earmarked	-	1	4	10	30	19	23	6	<b>93</b>	42	-	<b>135</b>
Regular budget	1	-	1	4	9	15	14	5	<b>49</b>	24	-	<b>73</b>
Programme support	-	-	-	-	10	1	15		<b>26</b>	21	-	<b>47</b>
<b>2020 total</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>14</b>	<b>49</b>	<b>35</b>	<b>52</b>	<b>11</b>	<b>168</b>	<b>87</b>	<b>-</b>	<b>255</b>
Changes: (decrease)/increase												
Foundation non-earmarked	-	-	-	-	6	7	14	2	<b>29</b>	19	-	<b>48</b>
Regular budget	-	-	-	-		5	5	4	<b>14</b>	1	-	<b>15</b>
Programme support	-	-	-	-	-	-	-	-	<b>-</b>	-	-	<b>-</b>
<b>Net changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>12</b>	<b>19</b>	<b>6</b>	<b>43</b>	<b>20</b>	<b>-</b>	<b>63</b>
<b>2021</b>												
Foundation non-earmarked	-	1	4	10	36	26	37	8	<b>122</b>	61	-	<b>183</b>
Regular budget	1	-	1	4	9	20	19	9	<b>63</b>	25	-	<b>88</b>
Programme support	-	-	-	-	10	1	15	-	<b>26</b>	21	-	<b>47</b>
<b>2021 total</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>14</b>	<b>55</b>	<b>47</b>	<b>71</b>	<b>17</b>	<b>211</b>	<b>107</b>	<b>-</b>	<b>318</b>

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional.



## Aggregate Budget 2021

# UN-HABITAT BUDGET

Post distribution by subprogramme



Strategic area	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Local level	Other level	Grand total
Subprogramme 1	-	-	2	2	12	6	8	5	35	13	-	48
Subprogramme 2	-	-	-	3	9	5	8	5	30	14	-	44
Subprogramme 3	-	-	1	3	12	11	12	3	42	12	-	54
Subprogramme 4	-	-	-	3	10	16	10	3	42	15	-	57
Policy making organs	-	-	-	1	-	1	1	1	4	4	-	8
Executive direction and management	1	1	2	1	9	3	6	1	24	29	-	53
Programme support	-	-	-	1	2	11	20	1	35	19	-	54
<b>2021 Total</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>14</b>	<b>54</b>	<b>53</b>	<b>65</b>	<b>19</b>	<b>212</b>	<b>106</b>	<b>-</b>	<b>318</b>

*Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional.*

# Foundation Non-Earmarked UN-HABITAT BUDGET



## FOUNDATION NON- EARMARKED [FNDN]

# Foundation Non-Earmarked

## UN-HABITAT BUDGET



Budget distribution by Category and subprogramme

Category	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	Total
Post	4,186.7	2,794.6	5,054.1	5,380.8	308.8	4,564.1	3,820.7	26,109.8
Non-post	1,664.0	1,260.0	1,713.7	1,186.9	669.9	606.7	722.4	7,823.6
<b>Subtotal</b>	<b>5,850.7</b>	<b>4,054.6</b>	<b>6,767.8</b>	<b>6,567.7</b>	<b>978.7</b>	<b>5,170.8</b>	<b>4,543.1</b>	<b>33,933.4</b>

# Foundation Non-Earmarked

## UN-HABITAT BUDGET



Budget distribution by sub-category and subprogramme

Category	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	Total
Post	4,186.7	2,794.6	5,054.1	5,380.8	308.8	4,564.1	3,820.7	<b>26,109.8</b>
Other staff costs	-	-	-	-	21.0	12.0	17.0	<b>50.0</b>
Hospitality	-	-	-	-	12.0	6.0	-	<b>18.0</b>
Consultants and experts	200.0	200.0	125.0	200.0	-	25.0	-	<b>750.0</b>
Travel of staff	840.5	700.5	1,055.5	511.5	10.0	179.0	24.5	<b>3,321.5</b>
Contractual services	124.2	74.9	92.3	95.5	6.1	65.1	336.0	<b>794.1</b>
General operating expenses	337.7	275.3	426.5	363.8	619.8	272.0	329.0	<b>2,624.1</b>
Supplies and materials	11.6	9.3	14.4	16.1	1.0	15.1	15.9	<b>83.4</b>
Furniture and equipment	-	-	-	-	-	27.5	-	<b>27.5</b>
Grants and contributions	150.0	-	-	-	-	5.0	-	<b>155.0</b>
<b>Subtotal</b>	<b>5,850.7</b>	<b>4,054.6</b>	<b>6,767.8</b>	<b>6,567.7</b>	<b>978.7</b>	<b>5,170.8</b>	<b>4,543.1</b>	<b>33,933.4</b>

# Foundation Non-Earmarked

## UN-HABITAT BUDGET



Comparative table for 2019, 2020 and 2021

Category	Actual 2019	Approved appropriations 2020	Change amount	Estimates 2021	Posts 2020	Changes	Posts 2021
A. Programme of Work							
Post	2,247.4	11,160.5	6,255.7	17,416.2	86	31	117
Non-post	175.7	625.2	5,199.4	5,824.6			
<b>Subtotal</b>	<b>2,423.1</b>	<b>11,785.7</b>	<b>11,455.1</b>	<b>23,240.8</b>	<b>86</b>	<b>31</b>	<b>117</b>
B. Policy making organs							
Post	-	406.9	(98.1)	308.8	1	2	3
Non-post	-	32.2	637.7	669.9			
<b>Subtotal</b>	<b>-</b>	<b>439.1</b>	<b>539.6</b>	<b>978.7</b>	<b>1</b>	<b>2</b>	<b>3</b>
C. Executive direction and management							
Post	1,928.3	2,625.3	1,938.8	4,564.1	21	6	27
Non-post	339.8	230.7	376.0	606.7			
<b>Subtotal</b>	<b>2,268.1</b>	<b>2,856.0</b>	<b>2,314.8</b>	<b>5,170.8</b>	<b>21</b>	<b>6</b>	<b>27</b>
Programme support							
Post	655.0	2,726.6	1,094.1	3,820.7	27	9	36
Non-post	(50.5)	1,120.0	(397.6)	722.4			
<b>Subtotal</b>	<b>604.5</b>	<b>3,846.6</b>	<b>696.5</b>	<b>4,543.1</b>	<b>27</b>	<b>9</b>	<b>36</b>
Total by category							
Post	4,830.7	16,919.3	9,190.5	26,109.8	135	48	183
Non-post	465.0	2,008.1	5,815.5	7,823.6			
<b>Total</b>	<b>5,295.7</b>	<b>18,927.4</b>	<b>15,006.0</b>	<b>33,933.4</b>	<b>135</b>	<b>48</b>	<b>183</b>

# Foundation Non-Earmarked

## UN-HABITAT BUDGET

Post distribution by Subprogramme



Strategic area	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Local level	Other level	Grand total
Subprogramme 1	-	-	1	1	8	3	5	2	<b>20</b>	8	-	<b>28</b>
Subprogramme 2	-	-	-	2	5	2	3	-	<b>12</b>	9	-	<b>21</b>
Subprogramme 3	-	-	1	3	7	7	5	1	<b>24</b>	8	-	<b>32</b>
Subprogramme 4	-	-	-	3	8	8	5	2	<b>26</b>	10	-	<b>36</b>
Policy making organs	-	-	-	-	-	1	-	1	<b>2</b>	1	-	<b>3</b>
Executive direction and management	-	1	2	-	6	3	6	1	<b>19</b>	8	-	<b>27</b>
Programme support	-	-	-	1	2	2	13	1	<b>19</b>	17	-	<b>36</b>
<b>2021 Total</b>	<b>-</b>	<b>1</b>	<b>4</b>	<b>10</b>	<b>36</b>	<b>26</b>	<b>37</b>	<b>8</b>	<b>122</b>	<b>61</b>	<b>-</b>	<b>183</b>

# Foundation Non-Earmarked

## UN-HABITAT BUDGET

Post changes



Description	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Local level	Other level	Grand total
<b>2020 posts</b>	-	1	4	10	30	19	23	6	93	42	-	135
Increase/(Decrease)	-	-	-	-	6	7	14	2	29	19	-	48
<b>2021 Total</b>	-	1	4	10	36	26	37	8	122	61	-	183



**GENERAL FINANCIAL  
RESERVE**

**RECOMMENDATION**

## Basis of recommendation

Rule 304.1 of the “Financial Regulations of the United Nations for the United Nations Habitat and Human Settlements Foundation, and Financial Rules of the United Nations Habitat and Human Settlements Foundation and of Other Extrabudgetary Resources of the United Nations Human Settlements Programme (UN-Habitat)” provide for the maintenance of a General Financial Reserve account.

# UN-HABITAT BUDGET

Recommendation on level of General Financial Reserve

## The Financial Regulations and Rules cite the following reasons for the General Financial Reserve

- *“A General Financial Reserve to ensure the financial liquidity of the Foundation’s General Fund to compensate for uneven cash flows and to meet such other requirements of prudent management of the General Fund.*
- *The level of the reserve and its composition shall be determined from time to time by the Governing Council upon the recommendation of the Executive Director;”*

The Executive Director recommends that the General Financial Reserve for the year 2021 be set at 10% of the proposed Foundation Non-Earmarked budget as will be approved.

Regular Budget

# UN-HABITAT BUDGET



## REGULAR BUDGET [REGB]

# Regular Budget



## UN-HABITAT BUDGET

Budget distribution by sub-category and subprogramme

Subcategory	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	TOTAL
Post	2,286.9	2,711.0	2,412.9	2,135.2	555.5	1,326.4	1,112.9	12,540.8
Other staff costs	32.4	32.5	32.5	32.5	104.1	131.7	-	365.7
Hospitality	-	-	-	-	7.8	-	-	7.8
Consultants and experts	42.1	42.0	42.0	42.0	-	44.6	2.3	215.0
Travel of staff	26.8	26.8	26.8	26.8	-	33.3	4.2	144.7
Contractual services	51.6	51.4	51.4	51.4	-	38.0	8.2	252.0
General operating expenses	90.0	101.0	80.8	67.0	16.4	120.7	24.0	499.9
Supplies and materials	7.4	8.8	8.1	5.8	2.5	7.0	3.0	42.6
Furniture and equipment	34.3	18.5	28.1	30.0	-	6.7	-	117.6
<b>TOTAL</b>	<b>2,571.5</b>	<b>2,992.0</b>	<b>2,682.6</b>	<b>2,390.7</b>	<b>686.3</b>	<b>1,708.4</b>	<b>1,154.6</b>	<b>14,186.1</b>
Post	2,286.9	2,711.0	2,412.9	2,135.2	555.5	1,326.4	1,112.9	12,540.8
Non-Post	284.6	281.0	269.7	255.5	130.8	382.0	41.7	1,645.3
<b>Total</b>	<b>2,571.5</b>	<b>2,992.0</b>	<b>2,682.6</b>	<b>2,390.7</b>	<b>686.3</b>	<b>1,708.4</b>	<b>1,154.6</b>	<b>14,186.1</b>

**PROGRAMME SUPPORT  
[PRGS]**

# Programme Support



## UN-HABITAT BUDGET

Budget distribution by sub-category and subprogramme

Subcategory	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	TOTAL
Post	758.5	517.8	693.2	1,185.8	-	366.3	2,805.8	6,327.4
Other staff costs	40.0	40.0	20.0	240.0	-	-	-	340.0
Consultants and experts	50.0	80.0	50.0	70.0	-	144.0	60.0	454.0
Travel of staff	105.0	110.5	107.5	112.5	-	51.0	109.0	595.5
Contractual services	72.7	47.1	46.3	53.9	10.2	21.9	319.3	571.4
General operating expenses	261.3	238.9	174.2	271.8	600.0	146.5	237.8	1,930.5
Supplies and materials	2.5	2.3	3.6	3.8	-	1.5	12.1	25.8
Furniture and equipment	6.0	6.0	-	-	-	6.0	63.0	81.0
<b>TOTAL</b>	<b>1,296.0</b>	<b>1,042.6</b>	<b>1,094.8</b>	<b>1,937.8</b>	<b>610.2</b>	<b>737.2</b>	<b>3,607.0</b>	<b>10,325.6</b>
Post	758.5	517.8	693.2	1,185.8	-	366.3	2,805.8	6,327.4
Non-Post	537.5	524.8	401.6	752.0	610.2	370.9	801.2	3,998.2
<b>Total</b>	<b>1,296.0</b>	<b>1,042.6</b>	<b>1,094.8</b>	<b>1,937.8</b>	<b>610.2</b>	<b>737.2</b>	<b>3,607.0</b>	<b>10,325.6</b>



Foundation Earmarked  
**UN-HABITAT BUDGET**



**FOUNDATION EARMARKED  
[FNDE]**

# Foundation Earmarked

## UN-HABITAT BUDGET



Budget distribution by sub-category and subprogramme

Subcategory	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	TOTAL
Other staff costs	7,483.7	6,501.1	2,399.6	2,428.1	-	214.0	93.5	19,120.0
Travel of staff	1,687.6	1,105.9	360.0	1,108.2	-	34.0	-	4,295.7
Contractual services	1,799.4	755.7	398.9	629.4	-	2.9	-	3,586.3
General operating expenses	2,402.3	1,429.3	513.7	683.1	-	23.2	256.5	5,308.1
Supplies and materials	494.7	220.8	79.7	88.8	-	6.9	-	890.9
Furniture and equipment	102.2	275.2	68.4	116.0	-	-	-	561.8
Grants and contributions	4,991.2	2,453.9	1,288.1	1,465.8	-	5.0	-	10,204.0
<b>TOTAL</b>	<b>18,961.1</b>	<b>12,741.9</b>	<b>5,108.4</b>	<b>6,519.4</b>	<b>-</b>	<b>286.0</b>	<b>350.0</b>	<b>43,966.8</b>
Post	-	-	-	-	-	-	-	-
Non-Post	18,961.1	12,741.9	5,108.4	6,519.4	-	286.0	350.0	43,966.8
<b>Total</b>	<b>18,961.1</b>	<b>12,741.9</b>	<b>5,108.4</b>	<b>6,519.4</b>	<b>-</b>	<b>286.0</b>	<b>350.0</b>	<b>43,966.8</b>

## Foundation Earmarked

# UN-HABITAT BUDGET

Distribution of foundation earmarked



### Foundation earmarked resources composition

Category	Actual 2019	Approved appropriations 2020	Change amount	% change	Estimates 2021
Direct programme costs	35,803.7	59,321.0	(18,616.1)	(31.4)	40,704.9
Programme support costs	2,734.6	4,152.5	(890.6)	(21.4)	3,261.9
<b>Subtotal</b>	<b>38,538.3</b>	<b>63,473.5</b>	<b>(19,506.7)</b>	<b>(30.7)</b>	<b>43,966.8</b>

**TECHNICAL COOPERATION  
[TECH]**

# Technical Cooperation



## UN-HABITAT BUDGET

Budget distribution by sub-category and subprogramme

Subcategory	Subprogramme 1	Subprogramme 2	Subprogramme 3	Subprogramme 4	Policy making organs	Executive direction and management	Programme support	TOTAL
Other staff costs	15,747.2	11,197.5	10,383.5	17,707.0	-	-	-	55,035.2
Travel of staff	2,048.3	1,598.1	1,179.8	2,064.4	-	-	-	6,890.6
Contractual services	4,607.1	3,484.3	2,593.0	5,170.7	-	-	-	15,855.1
General operating expenses	5,571.4	4,065.2	3,756.8	6,053.4	-	-	-	19,446.8
Supplies and materials	878.5	666.7	571.4	874.8	-	-	-	2,991.4
Furniture and equipment	1,056.8	785.5	729.7	1,100.9	-	-	-	3,672.9
Grants and contributions	16,637.1	10,196.1	14,957.0	18,280.2	-	-	-	60,070.4
<b>TOTAL</b>	<b>46,546.4</b>	<b>31,993.4</b>	<b>34,171.2</b>	<b>51,251.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163,962.4</b>
Post	-	-	-	-	-	-	-	-
Non-Post	46,546.4	31,993.4	34,171.2	51,251.4	-	-	-	163,962.4
<b>Total</b>	<b>46,546.4</b>	<b>31,993.4</b>	<b>34,171.2</b>	<b>51,251.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163,962.4</b>

# Technical Cooperation

## UN-HABITAT BUDGET

Distribution of Technical cooperation



### Technical cooperation earmarked resources composition

Category	Actual 2019	Approved appropriations 2020	Change amount	% change	Estimates 2021
Direct programme costs	94,757.7	137,755.0	15,255.9	11.1	153,010.9
Programme support costs	6,742.6	9,642.7	1,308.8	13.6	10,951.5
<b>Subtotal</b>	<b>101,500.3</b>	<b>147,397.7</b>	<b>16,564.7</b>	<b>11.2</b>	<b>163,962.4</b>

**Budget for Year 2021**

# UN-HABITAT BUDGET



# Excellencies

# Thank you!



**Budget for Year 2021**

# UN-HABITAT BUDGET



# THE END