

March 2023

Ad hoc working group on programmatic, budgetary, and administrative matters
Report of selected tables from the 2024 draft budget

In advance of transmittal of the complete draft budget for 2024 for the third session of the Executive Board of 2023 in November 2023, selected pertinent tables are provided by the Secretariat to the ad hoc working group to facilitate discussion. This information complements the work programme as presented in February 2023.

Table 1
Overview of resource requirements by source of funds
(Thousands of United States dollars)

Source of funds	Resources				Estimates 2024	Posts		
	Actual 2022	Approved 2023	Change amount	% change		2023	Changes	2024
Foundation non-earmarked								
Post	1,150.4	2,099.9	872.0	41.5	2,971.9	14	5	19
Non-post	450.5	901.1	101.4	11.3	1,002.5			
Subtotal	1,600.9	3,001.0	973.4	32.4	3,974.4	14	5	19
Regular budget								
Post	11,580.3	11,896.4	-	-	11,896.4	82	-	82
Non-post	1,196.3	1,414.9	153.8	10.9	1,568.7			
Subtotal	12,776.6	13,311.3	153.8	1.2	13,465.1	82	-	82
Foundation earmarked								
Post	-	-	-	-	-	-	-	-
Non-post	47,970.2	39,076.6	7,004.0	17.9	46,080.6			
Subtotal	47,970.2	39,076.6	7,004.0	17.9	46,080.6	-	-	-
Technical cooperation								
Post	-	-	-	-	-	-	-	-
Non-post	99,281.9	96,709.7	5,915.4	6.1	102,625.1			
Subtotal	99,281.9	96,709.7	5,915.4	6.1	102,625.1	-	-	-
Programme support								
Post	4,029.4	6,939.3	72.7	1.0	7,012.0	61	(5)	56
Non-post	5,427.4	3,111.1	(122.1)	(3.9)	2,989.0			
Subtotal	9,456.8	10,050.4	(49.4)	(0.5)	10,001.0	61	(5)	56
Total by category								
Post	16,760.1	27,935.6	944.7	4.5	21,880.3	157	-	157
Non-post	154,326.3	141,213.4	13,052.5	9.2	154,265.9			
Total	171,086.4	162,149.0	13,997.2	8.6	176,146.2	157	-	157

Table 2
Overview of resource requirements by funding category

(Thousands of United States dollars)

<i>Category</i>	<i>Resources</i>				
	<i>Actual 2022</i>	<i>Approved budget 2023</i>	<i>Change amount</i>	<i>% change</i>	<i>Estimates 2024</i>
Core resources					
Foundation non-earmarked	1,600.9	3,001.0	973.4	32.4	3,974.4
Regular budget	12,776.6	13,311.3	153.8	1.2	13,465.1
Subtotal	14,377.5	16,312.3	1,127.2	6.9	17,439.5
Earmarked resources (including trust funds)					
Foundation earmarked	47,970.2	39,076.6	7,004.0	17.9	46,080.6
Technical cooperation	99,281.9	96,709.7	5,915.4	6.1	102,625.1
Subtotal	147,252.1	135,786.3	12,919.4	9.5	148,705.7
Total, I	161,629.6	152,098.6	14,046.6	9.2	166,145.2
Programme support					
Programme support	9,456.8	10,050.4	(49.4)	(0.5)	10,001.0
Total, II	9,456.8	10,050.4	(49.4)	(0.5)	10,001.0
Total (I + II)	171,086.4	162,149.0	13,997.2	8.6	176,146.2

Table 3
Overview of resource requirements by strategic area
(Thousands of United States dollars)

<i>Strategic priority</i>	<i>Resources</i>				<i>Estimates 2024</i>	<i>Posts</i>		
	<i>Actual 2022</i>	<i>Approved budget 2023</i>	<i>Change amount</i>	<i>% change</i>		<i>2023</i>	<i>Changes</i>	<i>2024</i>
Subprogramme 1								
Post	2,362.1	4,318.4	(103.7)	(2.4)	4,214.7	20	6	26
Non-post	46,020.9	33,159.3	4,601.6	13.9	37,760.9			
Subtotal	48,383.0	37,477.7	4,497.9	12.0	41,975.6	20	6	26
Subprogramme 2								
Post	3,415.1	4,609.6	(894.7)	(19.4)	3,714.9	22	5	27
Non-post	24,876.2	35,635.7	4,306.6	12.1	39,942.3			
Subtotal	28,291.3	40,245.3	3,411.9	8.5	43,657.2	22	5	27
Subprogramme 3								
Post	2,533.9	4,807.5	(1,694.6)	(35.2)	3,112.9	26	(2)	24
Non-post	15,103.3	29,866.1	3,375.0	11.3	33,241.1			
Subtotal	17,637.2	34,673.6	1,680.4	4.8	36,354.0	26	(2)	24
Subprogramme 4								
Post	2,858.1	4,397.2	(1,297.8)	(29.5)	3,099.4	27	(5)	22
Non-post	62,024.4	31,929.2	5,459.9	17.1	37,389.1			
Subtotal	64,882.5	36,326.4	4,162.1	11.5	40,488.5	27	(5)	22
Policy making organs								
Post	625.2	671.8	(2.0)	(0.3)	669.8	6	-	6
Non-post	352.3	354.0	(32.3)	(9.1)	321.7			
Subtotal	977.5	1,025.8	(34.3)	(3.3)	991.5	6	-	6
Executive direction and management								
Post	2,374.0	4,006.6	(883.9)	(19.9)	3,122.7	26	(6)	20
Non-post	1,365.3	2,832.7	390.4	46.5	3,223.1			
Subtotal	3,739.3	6,839.3	(493.5)	(1.8)	6,345.8	26	(6)	20
Programme support								
Post	2,591.7	3,072.6	873.3	28.4	3,945.9	30	2	32
Non-post	4,583.9	2,488.3	(100.6)	(4.0)	2,387.7			
Subtotal	7,175.6	5,560.9	772.7	13.9	6,333.6	30	2	32
Total by category								
Post	16,760.1	25,883.7	(4,003.4)	(15.5)	21,880.3	157	-	157
Non-post	154,326.3	136,265.3	18,000.6	13.2	154,265.9			
Total	171,086.4	162,149.0	13,997.2	8.6	176,146.2	157	-	157

Table 4

United Nations Habitat and Human Settlements Foundation estimated distribution of posts by strategic priority

	<i>Professional category and above</i>							<i>General service</i>		<i>Grand total</i>
	<i>ASG</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>Local level</i>	<i>Other level</i>	
Subprogramme 1	-	1	-	-	1	-	1	2	-	4
Subprogramme 2	-	1	1	-	1	1	2	1	-	5
Subprogramme 3	-	1	-	-	-	-	1	1	-	2
Subprogramme 4	-	1	-	-	-	-	1	1	-	2
Policy making organs	-	-	-	-	-	-	-	-	-	-
Executive direction and management	1	1	1	-	-	1	4	1	-	5
Programme support	-	-	-	-	-	-	-	1	-	1
2022 total	1	5	2	-	2	2	12	7	-	19

Table 5

United Nations Habitat and Human Settlements Foundation summary of post changes

	<i>Professional category and above</i>								<i>General service</i>		<i>Grand total</i>
	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>Local level</i>	<i>Other level</i>	
2023	-	-	4	1	2	1	1	9	5	-	14
Increase/(Decrease)	1	-	1	1	(2)	1	1	3	2	-	5
2024	1	-	5	2	-	2	2	12	7	-	19

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