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**Work programme of UN-Habitat for the biennium 2008-2009 and budget of the United Nations
Habitat and Human Settlements Foundation for the biennium 2008-2009**

**PROPOSED BUDGET FOR THE UNITED NATIONS HABITAT AND HUMAN
SETTLEMENTS FOUNDATION FOR THE BIENNIUM 2008-2009**

Addendum

**Supplementary budget for the implementation of the medium-term strategic and
institutional plan**

1. The proposed programme budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2008-2009 has total expenditure amounting to US\$ US\$105,728,600 (HSP/GC/21/4) and has been reviewed in detail by the Committee of Permanent Representatives, and the Advisory Committee on Administrative and Budgetary Questions (ACABQ). Their recommendations have been incorporated accordingly.
2. In line with the requirements of the proposed medium-term strategic and institutional plan (MTSIP), the programme budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2008-2009 has been revised to incorporate the additional resource requirements to initiate its implementation during this period. Although this report illustrates the different funding scenarios (Annex 1 and Annex 2), it focuses on the funding scenario of US\$15 million which is envisaged as the minimum amount required allowing meaningful delivery of the MTSIP.
3. The additional resources will be utilized primarily: to foster and entrench Results-based management; to initiate the implementation of the Enhanced Normative and Operational Framework, including in selected One UN Pilot Countries; and to implement a comprehensive

* In the resolution 20/19 of 8th April 2005 the Governing Council requested the Executive Director, in consultation with the Committee of Permanent Representatives, to develop a six-year medium-term strategic and institutional plan, including clear implications for the organizational structure, financial and human resources of the United Nations Human Settlements Programme, including at the global, regional and country levels, taking into account wider United Nations reform processes.

and innovative resource mobilization and communication strategy.

A. Medium Term Strategic and Institutional Plan (MTSIP) Overview

4. The MTSIP constitutes the third stage in the reform and strengthening of UN-Habitat. While consolidating and building upon previous reforms, the MTSIP represents an organisational response to global trends in urbanisation and urban poverty, and to United Nations system wide reform. It sets out the core strategies and priorities that will guide UN-Habitat's work during the period 2008-2013 within the framework of its broader mandate - the Habitat Agenda. The MTSIP responds to Governing Council resolution 20/19 and the recommendations of the Committee for Programme Coordination resulting from an in-depth programmatic review undertaken by the Office of Internal Oversight Services in 2004. It is the result of extensive consultations with the Committee of Permanent Representatives, external partners and staff; independent assessments of the Programme's strengths and weaknesses; analysis of emerging trends and patterns of urbanisation, slum formation and urban poverty; and the United Nations system wide reforms.

B. Financial overview

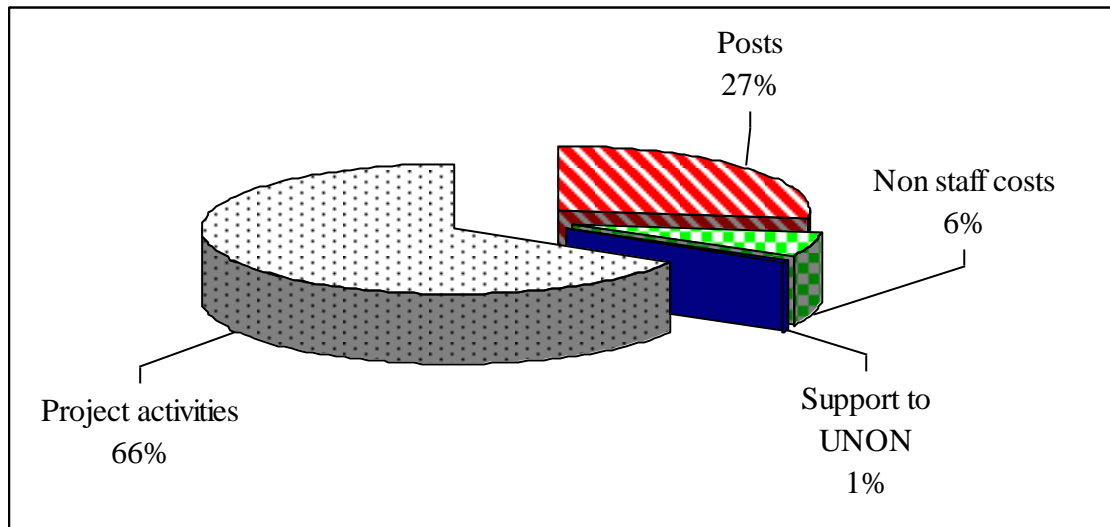
5. The additional financial resources required to initiate the implementation of the MTSIP above the original budgetary estimate for the biennium 2008-2009 (HSP/GC/21/4) is US\$15 million. The proposed budget for the United Nations Habitat and Human Settlements Foundation for the biennium 2008-2009 has therefore been revised from US\$105,728,600 to US\$120,728,900 and takes into account the realignment of resources and activities in line with the MTSIP focus areas. The distribution of resources is illustrated in Table 1 below. The budget estimates against the Regular Budget and the Technical Cooperation will remain at the same level.

Table 1. Estimated Foundation resources including MTSIP for the biennium 2008 – 2009 (in thousands of United States dollars)

	2008-2009 Proposed Appropriation HSP/GC/21/4	MTSIP	2008-2009 Revised Appropriations HSP/GC/21/4/Add.2
		Additional Appropriation	
Subprogramme			
Shelter and Sustainable Human Settlements Development	33,790.2	1,812.7	35,602.9
Monitoring the Habitat Agenda	19,146.7	1,812.7	20,959.4
Regional and Technical Cooperation	10,474.2	5,733.9	16,208.1
Human Settlements Financing	22,310.7	1,812.7	24,123.4
Programme Support	7,848.6	882.2	8,730.8
Management and Administration	12,158.2	2,945.8	15,104.0
Total Foundation	105,728.6	15,000.0	120,728.6

6. Approximately 66 per cent of the estimated Foundation resources (US\$70 million) are allocated for project expenditures (figure 1 and table 3). The remaining 34 per cent are allocated to posts (27 per cent) and non-staff costs including support to UNON (7 per cent).

Figure 1. Use of Foundation resources including MTSIP for the biennium 2008 – 2009 by expenditure category



* Project expenditures include the Enhanced Normative Framework under the MTSIP

7. The staffing level for the Foundation to support the MTSIP is projected to increase by 18 per cent, a net of 18 professional staff and 6 general service staff (table 2 and table 4). Although there will be no changes in the staffing levels supported by the Regular Budget and Technical Cooperation, the functions will be aligned to the focus areas of the MTSIP.

Table 2. Post distribution: Foundation Staffing Table

	Professional category and above							Total			Grand Total
	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1		L-L	Other	
2008-2009 as per HSP/GC/21/4											
Foundation General Purpose	1	3	6	11	12	18	4	55	40	3	98
Foundation Special Purpose	-	-	1	2	2	5	2	12	19	-	31
2008-2009 Sub-total	1	3	7	13	14	23	6	67	59	3	129
Impact of MTSIP (decrease)/increase											
Foundation General Purpose	-	-	1	2	12	3	-	18	6	-	24
Foundation Special Purpose	-	-	-	-	-	-	-	-	-	-	-
Net Changes	-	-	1	2	12	3	-	18	6	-	24
2008-2009 as per HSP/GC/21/4 Add 2											
Foundation General Purpose	1	3	7	13	24	21	4	73	46	3	122
Foundation Special Purpose	-	-	1	2	2	5	2	12	19	-	31
2008-2009 Sub-total	1	3	8	15	26	26	6	85	65	3	153

**Table 3 Estimated Programme resources by source of funds and subprogramme
(incorporating the MTSIP) in thousands of US dollars**

Sub-programme	2008-2009 Proposed Appropriations HSP/GC/21/4	Change		2008-2009 Proposed as HSP/GC/21/4 Add 2
		Amount	%	
Policy Making Organs				
UN Regular Budget	32.3	-	-	32.3
Total Policy Making Organs	32.3	-	-	32.3
Programme				
<i>Shelter and Sustainable Human Settlements Development (I)</i>				
UN Regular Budget	6,511.7	-	-	6,511.7
Foundation General Purpose	8,790.2	1,812.7	20.6	10,602.9
Foundation Special Purpose	25,000.0	-	-	25,000.0
Total Shelter and Sustainable Human Settlements Development	40,301.9	1,812.7	4.5	42,114.6
<i>Monitoring the Habitat Agenda (II)</i>				
UN Regular Budget	6,279.1	-	-	6,279.1
Foundation General Purpose	8,146.7	1,812.7	22.3	9,959.4
Foundation Special Purpose	11,000.0	-	-	11,000.0
Total Monitoring the Habitat Agenda	25,425.8	1,812.7	7.1	27,238.5
<i>Regional and Technical Cooperation (III)</i>				
UN Regular Budget	2,454.2	-	-	2,454.2
Foundation General Purpose	2,474.2	5,733.9	231.7	8,208.1
Foundation Special Purpose	8,000.0	-	-	8,000.0
Technical Cooperation	117,174.3	-	-	117,174.3
Total Regional and Technical Cooperation	130,102.7	5,733.9	4.4	135,836.6
<i>Human Settlements Financing (IV)</i>				
UN Regular Budget	292.4	-	-	292.4
Foundation General Purpose	4,310.7	1,812.7	42.1	6,123.4
Foundation Special Purpose	18,000.0	-	-	18,000.0
Total Human Settlements Financing	22,603.1	1,812.7	8.0	24,415.8
Subtotal				
UN Regular Budget	15,537.4	-	-	15,537.4
Foundation General Purpose	23,721.8	11,172.0	47.1	34,893.8
Foundation Special Purpose	62,000.0	-	-	62,000.0
Technical Cooperation	117,174.3	-	-	117,174.3
Total Programme	218,433.5	11,172.0	5.1	229,605.5
Programme Support				
Foundation General Purpose	7,848.6	882.2	11.2	8,730.8
Technical Cooperation	2,863.4	-	-	2,863.4
Total Programme Support	10,712.0	882.2	8.2	11,594.2
Management and Administration				
UN Regular Budget	3,326.1	-	-	3,326.1
Foundation General Purpose	6,472.1	2,945.8	45.5	9,417.9
Foundation Special Purpose	5,686.1	-	-	5,686.1
Technical Cooperation	1,372.2	-	-	1,372.2
Total Management and Administration	16,856.5	2,945.8	17.5	19,802.3
Grand Total				
UN Regular Budget	18,895.8	-	-	18,895.8
Foundation General Purpose	38,042.5	15,000.0	39.4	53,042.5
Foundation Special Purpose	67,686.1	-	-	67,686.1
Technical Cooperation	121,409.9	-	-	121,409.9
Grand Total	246,034.3	15,000.0	6.1	261,034.3

Table 4: Estimated distribution of posts by source of funds and programme

Sub-programme	Professional category and above											Grand Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Other	
Sub-programme 1: Shelter and Sustainable Human Settlements Development												
2008-2009 (HSP/GC/21/4)												
UN Regular Budget				1	4	6	5	3	19	9	-	28
Foundation General Purpose			1	2	3	4	4	2	16	12	2	30
Foundation Special Purpose					1		1		2	1		3
Technical Cooperation								4	4			4
Sub-total 2006-2007	-	-	1	3	8	10	10	9	41	22	2	65
2008-2009 (HSP/GC/21/4 Add 2)												
UN Regular Budget				1	4	6	5	3	19	9	-	28
Foundation General Purpose			1	2	3	5	5	2	18	13	2	33
Foundation Special Purpose					1		1		2	1		3
Technical Cooperation								4	4			4
Sub-total 2008-2009	-	-	1	3	8	11	11	9	43	23	2	68
Sub-programme 2: Monitoring the Habitat Agenda												
2008-2009 (HSP/GC/21/4)												
UN Regular Budget				1	3	6	7	2	19	9		28
Foundation General Purpose			1	1	4	2	5	2	15	10		25
Foundation Special Purpose				1		1	1		3	1		4
Technical Cooperation								2	2			2
Sub-total 2006-2007	-	-	1	3	7	9	13	6	39	20	-	59
2008-2009 (HSP/GC/21/4 Add 2)												
UN Regular Budget				1	3	6	7	2	19	9		28
Foundation General Purpose			1	1	4	3	6	2	17	11		28
Foundation Special Purpose				1		1	1		3	1		4
Technical Cooperation								2	2			2
Sub-total 2008-2009	-	-	1	3	7	10	14	6	41	21	-	62
Sub-programme 3: Regional and Technical Cooperation												
2008-2009 (HSP/GC/21/4)												
UN Regular Budget			1			3			4	1		5
Foundation General Purpose							1		1	1		2
Foundation Special Purpose							1		1			1
Technical Cooperation				3	12	2	1	5	23	8	1	32
Sub-total 2006-2007	-	-	1	3	12	5	3	5	29	10	1	40
2008-2009 (HSP/GC/21/4 Add 2)												
UN Regular Budget			1			3			4	1		5
Foundation General Purpose						6	1		7	2		9
Foundation Special Purpose							1		1			1
Technical Cooperation				3	12	2	1	5	23	8	1	32
Sub-total 2008-2009	-	-	1	3	12	11	3	5	35	11	1	47
Sub-programme 4: Human Settlements Financing												
2008-2009 (HSP/GC/21/4)												
UN Regular Budget						1			1			1
Foundation General Purpose			1	1	1	1	2		6	5		11
Technical Cooperation									-			-
Sub-total 2006-2007	-	-	1	1	1	2	2	-	7	5	-	12
2008-2009 (HSP/GC/21/4 Add 2)												
UN Regular Budget						1			1			1
Foundation General Purpose			1	1	1	2	3		8	6		14
Foundation Special Purpose									-			-
Technical Cooperation									-			-
Sub-total 2008-2009	-	-	1	1	1	3	3	-	9	6	-	15
Programme Support												
2008-2009 (HSP/GC/21/4)												
UN Regular Budget									-			-
Foundation General Purpose				1	1	2	1		5	4		9
Foundation Special Purpose					1	1	2	2	6	17		23
Technical Cooperation						3	1	3	7	7		14
Sub-total 2006-2007	-	-	-	1	2	6	4	5	18	28	-	46
2008-2009 (HSP/GC/21/4 Add 2)												
UN Regular Budget									-			-
Foundation General Purpose				1	2	3	1		7	5		12
Foundation Special Purpose					1	1	2	2	6	17		23
Technical Cooperation						3	1	3	7	7		14
Sub-total 2008-2009	-	-	-	1	3	7	4	5	20	29	-	49
Management and Administration												
2008-2009 (HSP/GC/21/4)												
UN Regular Budget	1			2	1	1	1		6	4	2	12
Foundation General Purpose		1		1	2	3	5		12	8	1	21
Foundation Special Purpose									-			-
Technical Cooperation									-			-
Sub-total 2006-2007	1	1	-	3	3	4	6	-	18	12	3	33
2008-2009 (HSP/GC/21/4 Add 2)												
UN Regular Budget	1			2	1	1	1		6	4	2	12
Foundation General Purpose		1		2	3	5	5		16	9	1	26
Foundation Special Purpose									-			-
Technical Cooperation									-			-
Sub-total 2008-2009	1	1	-	4	4	6	6	-	22	13	3	38
(HSP/GC/21/4) 2008-2009 Total Posts	1	1	4	14	33	36	38	25	152	97	6	255
HSP/GC/21/4 Add2) 2008-2009 Total Posts	1	1	4	15	35	48	41	25	170	103	6	279

Executive Management and Administration

The additional MTSIP resource requirements amount to approximately US\$3.0 million, of which US\$1.5 million is to cover additional staff costs and US\$1.5 million for activities. The estimated revised resource requirements and the corresponding staffing table are provided below.

The following additional professional staff posts are proposed:-

- i. Senior Advisor, Policy and Strategic Planning (D1): to assist and advice the Executive Director and the Deputy Executive Director in policy making, strategic planning and management and institutional reforms;
- ii. Chief, Resource Mobilization (P5): to develop a comprehensive resource mobilization policy and fund raising strategy including the broadening of UN-Habitat's funding base and oversee its effectiveness and continuous implementation;
- iii. External Communication and Branding Officer (P4): to focus on promoting activities in establishing a unique brand position for the organization based on its mission and its position in the multilateral system and the development field office;
- iv. Monitoring and Evaluation Officer (P4): further strengthen the monitoring and evaluation activities of the organization and to support monitoring, evaluation and reporting with particular focus on the implementation of the MTSIP; to promote a culture in the organization that values monitoring and evaluation as a basis for decision making.

The US\$1.5 million for activities will be utilized primarily: to implement and deploy a knowledge management and information sharing system; to support the resource mobilization effort; to strengthen the corporate brand and communications; to foster and reinforce Results-based management, monitoring, evaluation and reporting.

Shelter and sustainable human settlements development (*Subprogramme 1*)

The additional MTSIP resource requirements amount to approximately US\$1.8 million, of which US\$0.6 million is to cover additional staff costs and US\$1.2 million for activities. The estimated revised resource requirements and the corresponding staffing table are provided below.

The following additional professional staff posts are proposed:-

- i. Human Settlements Officer (Urban Planning) P4: to develop a physical planning coordination framework through ensuring cross linkages among programmes at the country level; to provide normative support and guidance for strategic and physical plans for sustainable urban development; to prepare strategies, policies and tools for enhancing capacity in planning with an emphasis in the MTSIP focus areas for application at the country level, including incorporation into the Poverty Reduction Strategies (PRSs), United Nations Development Assistance Frameworks (UNDAFs) and other national development plans; to support and manage a global network of urban planners and related professionals;
- ii. Human Settlements Officer (Capacity Building) P3: to contribute to the Decade on Education for Sustainable Development and to support the advocacy component of the MTSIP (Focus Area 1), through integrated principles of sustainable urbanization in education programmes and curricula; to translate principles and values of sustainable urbanisation into learning modules and mainstream them in education programmes, particularly in MTSIP focus countries; to ensure that sustainable urbanization approaches and practices are reflected in education programmes..

The US\$1.2 million for activities will be utilized primarily: to develop the tools and approaches required to operationalise, and entrench sustainable urbanisation; to develop tools to insert urban issues into national development plans, poverty reduction strategies, UNDAFs, etc as part of the Enhanced Normative Framework; and to lead the new Global Campaign for Sustainable Urbanisation, through advocacy.

Monitoring the Habitat Agenda (*Subprogramme 2*)

The estimated revised resource requirement against the Foundation budget and the corresponding staffing table for this section are provided below. Additional resource requirements amount to approximately US\$1.8 million, of which US\$0.6 million is to cover additional staff costs and US\$1.2 million towards activities.

The following additional professional staff posts are proposed:-

- i. Human Settlements Officer (P4): to interpret large volumes of human settlements statistics and transform findings into policy oriented research; to document development issues in various human settlements areas and to coordinate large research projects, including assisting in the preparation of the UN-Habitat flagship reports and other relevant research papers; to assist in substantive reporting on the Millennium Development Goals (MDGs) and other progress reports to member states;
- ii. Human Settlement Officers (P3): to support the development of national and local urban observatories primarily in the countries envisaged within the MTSIP bringing together different analytical programmes, geographical information systems, statistics and Best Practices, under a partnership framework at the national or city context; to assist in monitoring and assessing the implementation of the Habitat Agenda and MDGs through systematic and continuous work on statistical methodology, data and indicator collection, analysis and dissemination for both city/urban and national level statistics; to assist in data processing at country and city levels using SPSS with DHS, MICS, LSMS or other sources for the UN-Habitat and key MDGs indicators; to support data management, and archiving in the UrbanInfo.

The US\$1.2 million for activities will be utilized primarily: to devise methodologies for monitoring, evaluation and information distribution on Sustainable Urbanization through technical assistance to countries in setting up National Urban Observatories; to promote awareness and knowledge of sustainable urbanization, through data collection and analysis of relevant evidence-based information, and use of measurable environmental indicators; and to promote strategic partnerships that engage in National and Local country initiatives.

Regional and technical cooperation (*Subprogramme 3*)

The estimated revised resource requirement against the Foundation budget and the corresponding staffing table for this section are provided below. Additional resource requirements amount to approximately US\$5.7 million, of which US\$1.8 million is to cover additional staff costs and US\$3.9 million for activities.

The following additional professional staff posts are proposed:-

- i. Human Settlements Officers (P4), two for each of the 3 Regional Offices; to establish, revive and/or strengthen broad-based National Habitat Committees as a forum for debate and dialogue on urbanisation as well as help establish national and/or local urban observatories to engage in the systematic collection and analysis of key urban

indicators on sustainable urbanisation, urban poverty and slum issues to inform public opinion and policy; identify and formulate pilot projects and initiatives with the specific objective of demonstrating the value of applying pro-poor gender-sensitive housing, slum upgrading and urban development policies and legislation; assist in identifying and negotiating with national authorities, bilateral donors present in the country, and financial institutions opportunities for packaging technical assistance, policy reform and institutional capacity building with capital investment.

The US\$3.9 million for activities will be utilized primarily: to strengthen the role and capacity of the Habitat Programme Managers at the country level to enhance planning, and to play a more effective role in mainstreaming pro-poor housing, urban development, and urban poverty reduction in national development plans and the UNDAF process; to support the UN Country Teams (UNCT) to develop and implement multi-year Human Settlements country programmes.

Human settlements financing (*Subprogramme 4*)

The estimated revised resource requirement against the Foundation budget and the corresponding staffing table for this section are provided below. Additional resource requirements amount to approximately US\$1.8 million, of which US\$0.6 million is to cover additional staff costs and US\$1.2 million towards activities.

The following additional professional staff posts are proposed:-

- i. Banking and Microfinance Expert (P4); to develop Microfinance programmes to enable community-based housing and infrastructure investments. Liaising with non-profit organisations, the incumbent shall develop action plans for community saving and borrowing initiatives and ensure a consistent and up-to date UN-Habitat policy on microfinance. The incumbent's experience shall include private banking risk management concerning lending operations to private and public clients to strengthen the Division's capacity to undertake pre-investment activities for housing and infrastructure projects.
- ii. Utility and Infrastructure Finance Expert (P3); to develop strategies and programmes for improving the effectiveness of financial management of municipalities or municipal utility companies with regard to revenue generation, investment planning and infrastructure maintenance. Working with international and national partners, the incumbent shall explore strategies for mobilizing domestic capital for pro-poor infrastructure. This includes drafting proposals for leveraging investments through loans and bonds from the capital markets, but also developing policy frameworks that enable community groups and non-profit organizations to contribute towards infrastructure provision.

The US\$1.2 million for activities will be utilized primarily: to improve access to finance for housing and infrastructure, particularly for the urban poor, through innovative Human Settlements financing tools and instruments, and strategic partnerships to replicate large-scale replication of these mechanisms; to promote sustainable and equitable access to improved basic infrastructure and services in urban areas.

Programme Support Division

The estimated revised resource requirement against the Foundation budget and the corresponding staffing table for this section are provided below. Additional resource requirements amount to approximately US\$0.9 million, of which approximately US\$0.8 million is to cover additional staff costs and US\$0.1 million for non-staff costs.

The following additional professional staff posts are proposed:-

- i. Result Based Management and Oversight Officer (P5), the officer will review and advise on the best practices on results-based management for effective implementation of MTSIP; determine the results UN-Habitat has to deliver in the MTSIP and refine the indicators of achievement for key results areas; Determine the specific targets for each key result, performance benchmarks and ensure monitoring and evaluation reports are systematically submitted to show progress made beyond the established baselines.
- ii. Coordinator, Enterprise Management Systems (P4), in line with the UN Reforms the Coordinator will; ensure a smooth transition from stand alone information systems to the new Enterprise Resource Planning (ERP) System; strengthen the financial management systems; plan, test, and implement all aspects of the transition to the new business process; identify key personnel and training needs and setup a support structure for the post implementation phase. In addition, the Coordinator will also provide programme management support by streamlining the activity based financial reporting.

The US\$0.1 million for activities will be utilized primarily: to improve the administrative procedures and to strengthen the programme management and reporting functions through among other initiatives, the deployment of an Enterprise Resource Planning (ERP) System in line with the ongoing UN System wide reforms; to strengthen the human resources through staff training and alignment of staff skills and responsibilities with the MTSIP focus areas.

Annex I

Estimated Foundation resources illustrating the different MTSIP funding scenarios for the biennium 2008 – 2009

	2008-2009 Proposed Appropriation HSP/GC/21/4	2008-2009 Scenario B Revised Appropriations HSP/GC/21/4/Add.2	2008-2009 Scenario C Revised Appropriations HSP/GC/21/4/Add.2	2008-2009 Scenario D Revised Appropriations HSP/GC/21/4/Add.2
Programme				
Posts	15,944.7	16,823.1	18,159.7	19,685.9
Other staff Costs	291.9	291.9	291.9	291.9
Consultants	375.2	375.2	375.2	375.2
Travel	808.2	808.2	808.2	808.2
Contractual Services	595.7	595.7	595.7	595.7
General operating expenses	1,083.6	1,083.6	1,083.6	1,083.6
Supplies and Materials	92.8	92.8	92.8	92.8
Furniture and Equipment	129.7	129.7	129.7	129.7
Project expenditures (non-earmarked)	4,400.0	6,640.7	9,132.3	11,830.8
Project expenditures (earmarked)	62,000.0	62,000.0	62,000.0	62,000.0
Total programme	85,721.8	88,840.9	92,669.1	96,893.8
Support budget				
Programme support				
Posts	6,329.7	6,783.5	7,076.3	7,076.3
Other staff Costs	137.3	137.3	137.3	137.3
Consultants	67.8	67.8	67.8	67.8
Travel	231.3	231.3	231.3	231.3
Contractual Services	206.9	206.9	206.9	206.9
General operating expenses	513.6	513.6	513.6	513.6
Supplies and Materials	78.2	78.2	78.2	78.2
Furniture and Equipment	83.8	83.8	83.8	83.8
Project expenditures (non-earmarked)	200.0	282.2	346.0	335.6
Project expenditures (earmarked)				
Total programme support	7,848.6	8,384.6	8,741.2	8,730.8
Management and administration				
Posts	4,237.5	5,111.1	5,403.9	5,696.7
Other staff costs	94.4	94.4	94.4	94.4
Consultants	33.9	33.9	33.9	33.9
Travel	228.2	228.2	228.2	228.2
Contractual Services	156.5	156.5	156.5	156.5
General operating expenses	350.6	350.6	350.6	350.6
Supplies and Materials	56.9	56.9	56.9	56.9
Furniture and Equipment	51.4	51.4	51.4	51.4
Support to UNON	1,048.8	1,048.8	1,048.8	1,048.8
Project expenditures (non-earmarked)	900.0	1,371.3	1,893.7	2,386.6
Project expenditures (earmarked)	5,000.0	5,000.0	5,000.0	5,000.0
Total management and administration	12,158.2	13,503.1	14,318.3	15,104.0
Total support budget	20,006.8	21,887.7	23,059.5	23,834.8
Grand Total	105,728.6	110,728.6	115,728.6	120,728.6

Annex 2

United Nations Habitat and Human Settlement Foundation MTSIP staffing budget scenarios for the biennium 2008-2009 (General Purpose)

	2008-2009 Proposed Appropriation HSP/GC/21/4	2008-2009 Scenario B Revised Appropriations HSP/GC/21/4/Add.2	2008-2009 Scenario C Revised Appropriations HSP/GC/21/4/Add.2	2008-2009 Scenario D Revised Appropriations HSP/GC/21/4/Add.2
Programme				
Professional staff				
ASG				
D-2	3	3	3	3
D-1	4	4	4	4
P-5	8	8	8	8
P-4	7	10	14	16
P-3	12	12	12	15
P-2	4	4	4	4
Sub total	38	41	45	50
General Service staff				
Local level	28	28	30	32
Other level	2	2	2	2
Sub total	30	30	32	34
Total Programme	68	71	77	84
Programme support				
Professional staff				
ASG				
D-2				
D-1	1	1	1	1
P-5	1	2	2	2
P-4	2	2	3	3
P-3	1	1	1	1
P-2				
Sub total	5	6	7	7
General Service staff				
Local level	4	5	5	5
Other level				
Sub total	4	5	5	5
Total programme support	9	11	12	12
Management & administration				
Professional staff				
ASG	1	1	1	1
D-2				
D-1	1	2	2	2
P-5	2	3	3	3
P-4	3	3	4	5
P-3	5	5	5	5
P-2				
Sub total	12	14	15	16
General Service staff				
Local level	8	9	9	9
Other level	1	1	1	1
Sub total	9	10	10	10
Total management & administration	21	24	25	26
Grand Total	98	106	114	122