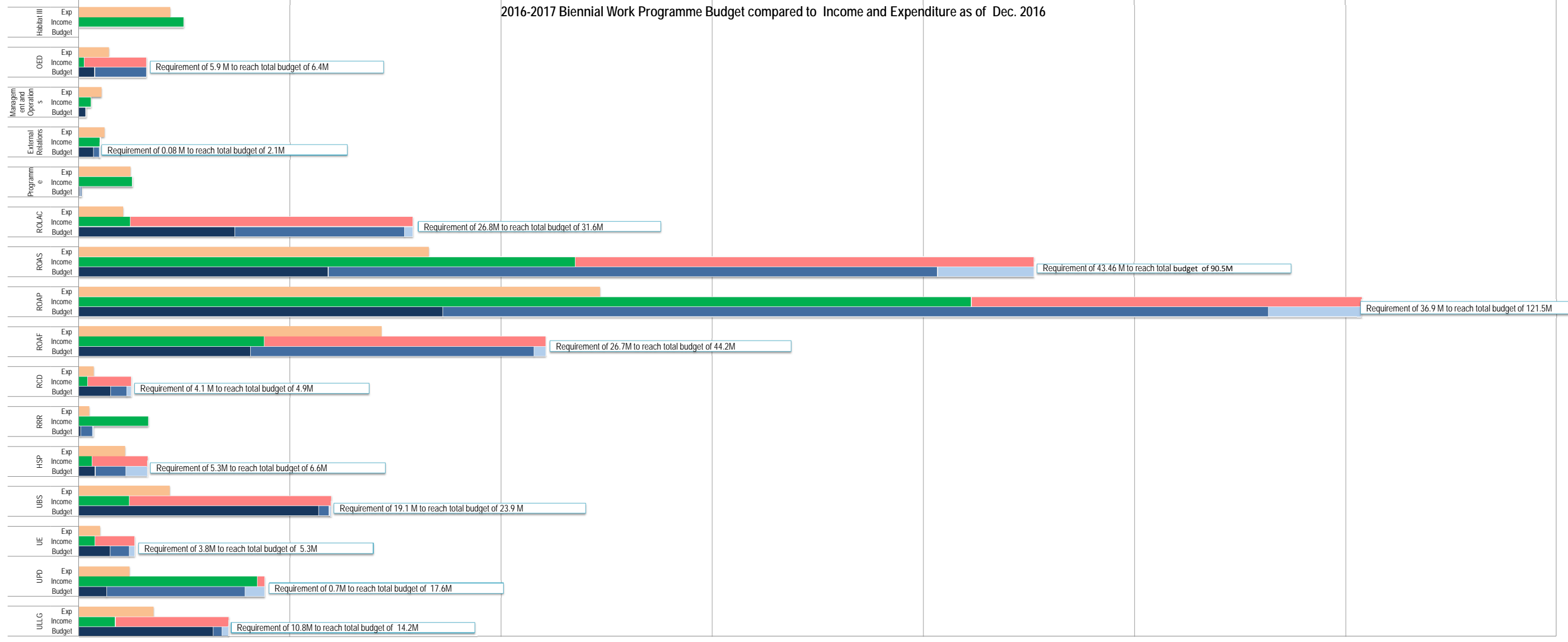


2016-2017 Biennial Work Programme Budget compared to Income and Expenditure as of Dec. 2016



	ULLG			UPD			UE			UBS			HSP			RRR			RCD			ROAF			ROAP			ROAS			ROLAC			Programme			External Relations			Management and Operations			OED			Habitat III					
	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp	Budget	Income	Exp			
High	12.74	0.83	0.65	2.63	13.10	1.86	2.95	1.84	0.48	22.72	0.98	0.21	1.54	2.89	2.13	0.15	2.98	0.43	16.27	1.13	1.55	34.46	78.19	8.86	23.61	14.76	16.07	0.10	78.19	0.80	1.38	0.56	0.11	0.66	0.04	0.00	1.49	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medium	0.83	13.10	1.86	2.95	1.84	0.48	22.72	0.98	0.21	1.54	2.89	2.13	0.15	2.98	0.43	16.27	1.13	1.55	34.46	78.19	8.86	23.61	14.76	16.07	0.10	78.19	0.80	1.38	0.56	0.11	0.66	0.04	0.00	1.49	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Low	0.65	1.86	0.48	1.50	4.78	1.23	6.57	0.84	17.53	84.52	46.99	4.85	5.08	1.96	1.15	0.52	9.91	0.00	0.00	0.08	2.43	2.15	2.83	8.64																											
Income	3.45	16.91	3.77	1.50	4.78	1.23	6.57	0.84	17.53	84.52	46.99	4.85	5.08	1.96	1.15	0.52	9.91	0.00	0.00	0.08	2.43	2.15	2.83	8.64																											
Additional Requirements	10.77	0.68	3.77	1.50	4.78	1.23	0.00	4.12	26.68	36.99	43.46	26.78	0.00	0.08	2.43	2.15	2.83	8.64																																	
Expenditure	7.08	4.80	2.02	8.60	4.38	0.96	1.40	28.65	49.36	33.15	4.19	4.89	2.43	2.15	2.83	8.64																																			

Notes:
 ULLG = Urban Land Legislation and Governance, UPD = Urban Planning and Design; UE = Urban Economy, UBS = Urban Basic Services, HSP = Housing and Slum Upgrading, RRR = Risk Reduction and Rehabilitation, RCD = Research and Capacity Building
 ROAF = Regional Office for Africa, ROAP = Regional Office for Asia and the Pacific, ROAS = Regional Office for Arab State, ROLAC = Regional Office for Latin America and the Caribbean, OED = Office of the Executive Director
 The income shown does not include deferred income of USD8.7 million which is yet to be allocated to programmes
 Expenditure includes commitments and disbursements