

# Proposed Biennial Programme Budget 2018-2019 A/AC.96/1169

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70<sup>th</sup> Standing Committee  
21-22 September 2017



## Budget overview: 2017 current and 2018-2019 proposed

- Evolution in numbers of Persons of Concern
- 2018 budget analysis by pillar and region
- 2017 expenditure
- ACABQ report

## Persons of concern: a key driver of budgetary requirements

*In thousands*

	2016 Actual	2017 Projections	2018 Projections	2019 Projections
Refugees	17,187	18,684	18,904	19,078
Asylum-seekers	2,827	3,015	3,435	3,588
Returnees	552	1,102	854	1,741
Persons under UNHCR's statelessness mandate	3,242	3,328	3,420	3,321
Internally displaced persons (IDPs)	36,627	36,300	33,167	30,525
Returned IDPs	6,511	5,409	5,476	6,226
Others of concern	803	1,112	1,723	1,872
<b>Total</b>	<b>67,750</b>	<b>68,951</b>	<b>66,979</b>	<b>66,352</b>

## Current 2017 budget at \$7.8billion as of 30 June Proposed budgets for 2018 and 2019 at \$7.5bn and \$7.4bn

*In millions of US\$*

	Current 2017		Proposed 2018		Proposed 2019	
Africa	2,925.5	38%	2,600.5	35%	2,520.2	34%
Middle East and North Africa	2,114.5	27%	2,168.1	29%	2,205.5	30%
Asia and the Pacific	544.9	7%	492.3	7%	480.4	7%
Europe	828.4	11%	876.3	12%	794.3	11%
The Americas	150.1	2%	152.6	2%	156.6	2%
<b>Sub-total field</b>	<b>6,563.4</b>	<b>85%</b>	<b>6,289.7</b>	<b>84%</b>	<b>6,156.9</b>	<b>84%</b>
Global programmes	433.6	6%	421.7	6%	408.7	6%
Headquarters	235.3	3%	217.3	3%	218.9	3%
<b>Sub-total programmed activities</b>	<b>7,232.3</b>	<b>93%</b>	<b>6,928.7</b>	<b>92%</b>	<b>6,784.6</b>	<b>92%</b>
Reserves	518.9	7%	567.7	8%	555.7	8%
JPO	12.0	0%	12.0	0%	12.0	0%
<b>Total</b>	<b>7,763.3</b>	<b>100%</b>	<b>7,508.4</b>	<b>100%</b>	<b>7,352.3</b>	<b>100%</b>

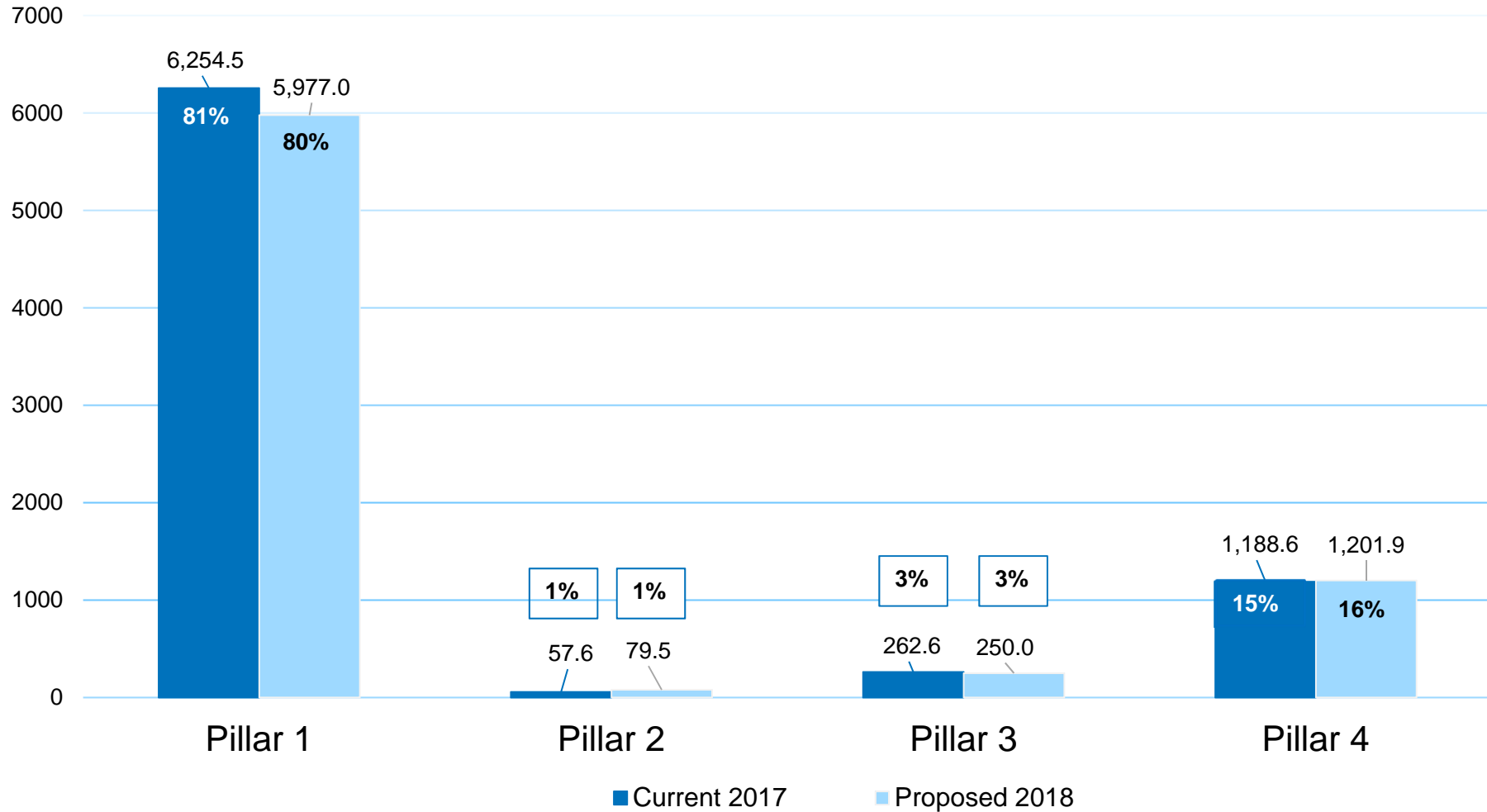
## Proposed budget for 2018 already mainstreams part of the supplementary budgets established in 2017

*In millions of US\$*

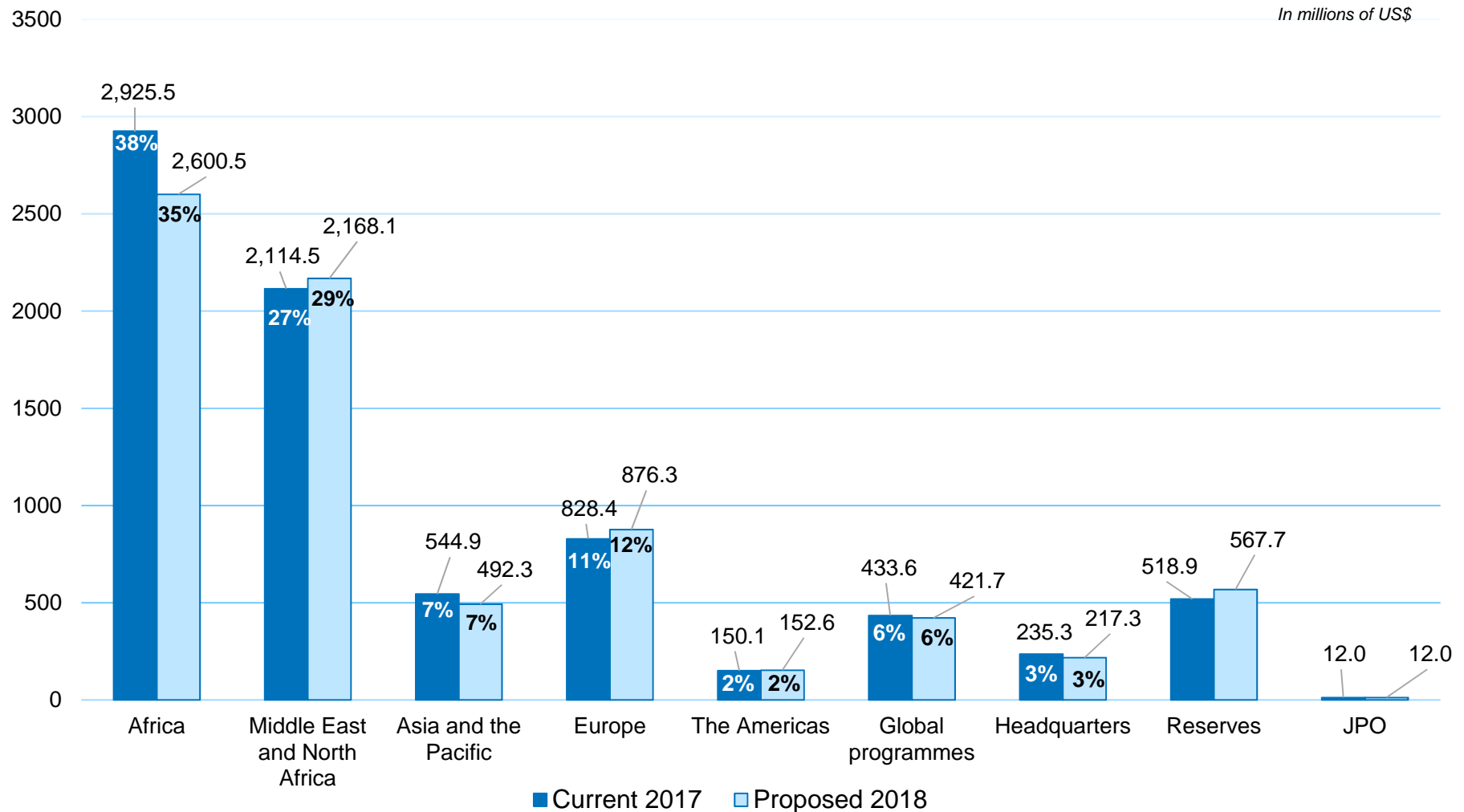
	Current as at June 2017	<i>Total adjustments in 2017</i>	Initial as at January 2017	Proposed as at January 2018	Variance
Africa	2,925.5	(589.5)	2,335.9	2,600.5	264.6
Middle East and North Africa	2,114.5	56.2	2,170.7	2,168.1	(2.6)
Asia and the Pacific	544.9	-	544.9	492.3	(52.6)
Europe	828.4	63.3	891.7	876.3	(15.4)
The Americas	150.1	(4.5)	145.6	152.6	6.9
<b>Sub-total field</b>	<b>6,563.4</b>	<b>(474.5)</b>	<b>6,088.9</b>	<b>6,289.7</b>	<b>200.8</b>
Global programmes	433.6	(8.5)	425.1	421.7	(3.4)
Headquarters	235.3	(6.1)	229.2	217.3	(11.9)
<b>Sub-total programmed activities</b>	<b>7,232.3</b>	<b>(489.1)</b>	<b>6,743.2</b>	<b>6,928.7</b>	<b>185.5</b>
Reserves	518.9	35.6	554.5	567.7	13.2
JPO	12.0	-	12.0	12.0	-
<b>Total</b>	<b>7,763.3</b>	<b>(453.6)</b>	<b>7,309.7</b>	<b>7,508.4</b>	<b>198.7</b>

# 2018 - Pillar 1 global refugee programme continues to account for the vast majority of the requirements

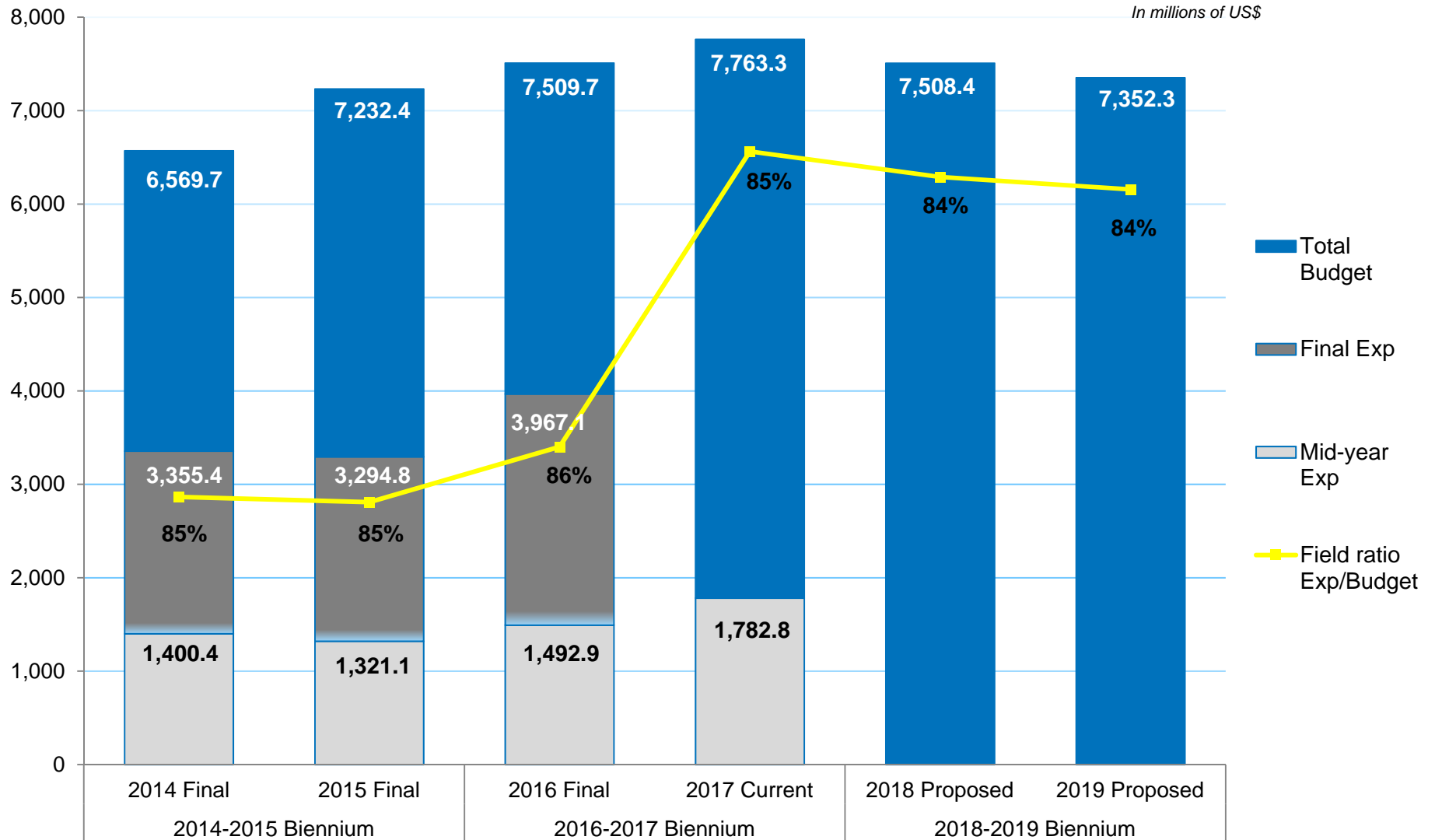
*In millions of US\$*



# At the regional level, the largest requirements remain in Africa

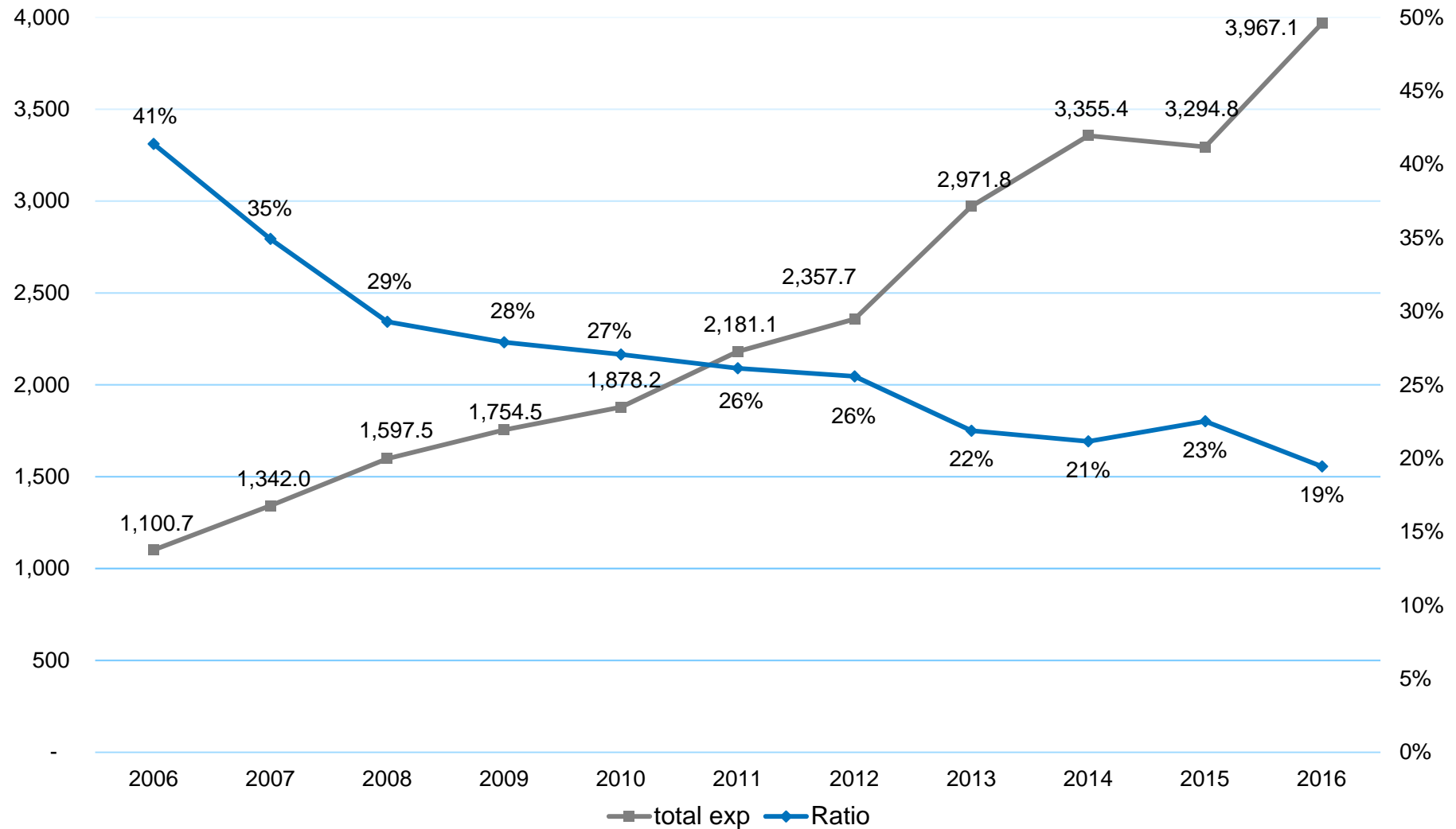


# Expenditure in June 2017 higher by 19% compared to last year





# Ratio of staff expenditure to total expenditure continues to decrease



# ACABQ Report - Highlights

## Recommendations:

- More detailed breakdown of “Other Expenses” – Table 14
- Regular Budget: SG to conduct review of level of regular budget funding without delay
- New recruitment & assignment policy acknowledged and reiterate need to continue efforts to reduce the number of SIBAs
- More information on efficiencies gained and improvements to service delivery through Budapest and Copenhagen
- Ensure expeditious implementation of prior year BoA recommendations
- Concurs with BoA regarding long-term investments to cover risk-adequate financing of ASHI liabilities and

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## THANK YOU