

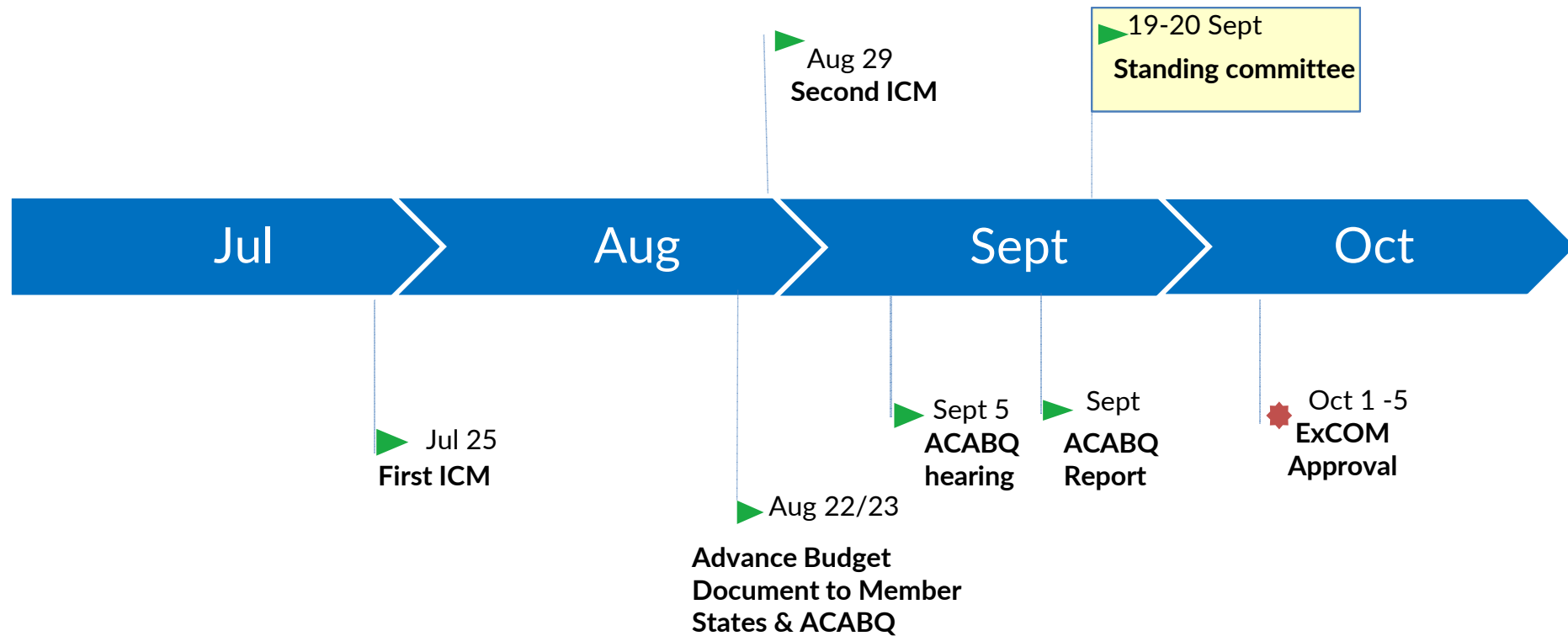
Proposed Biennial Programme Budget 2018-2019 (revised) (advance copy of A/AC.96/1180)

Mr. Hans Baritt
Controller and Director
Division of Financial and Administrative Management

Standing Committee
20 September 2018

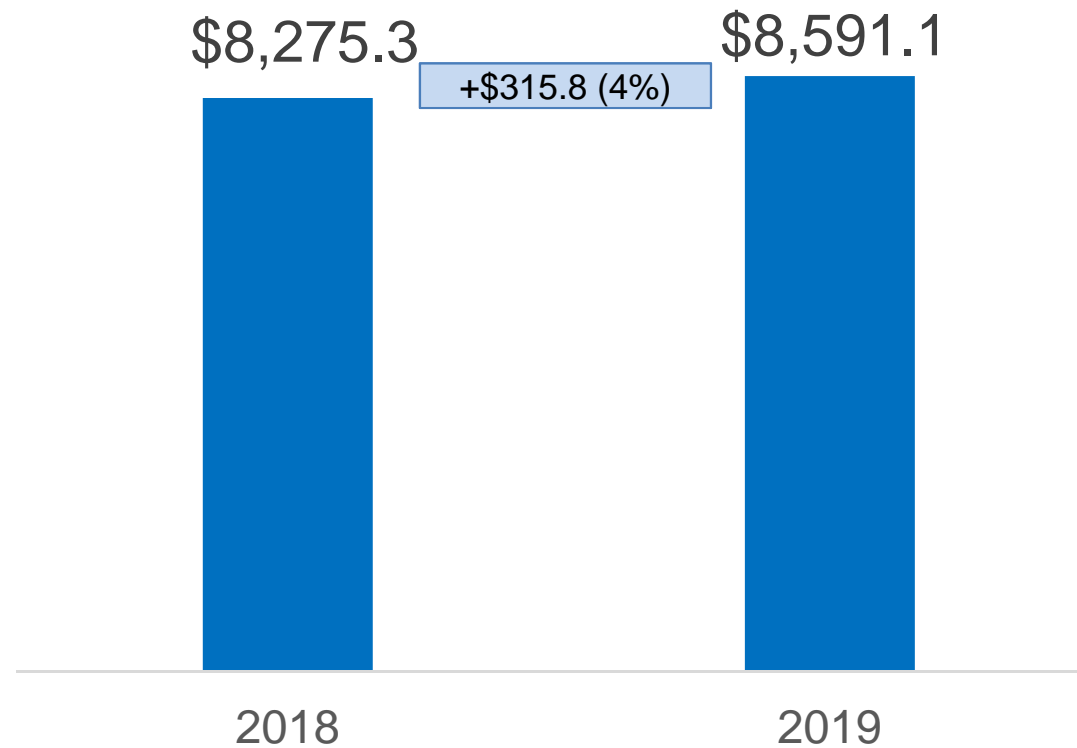


TIMELINE



Proposed budget 2019 vs Current 2018

In millions of US\$



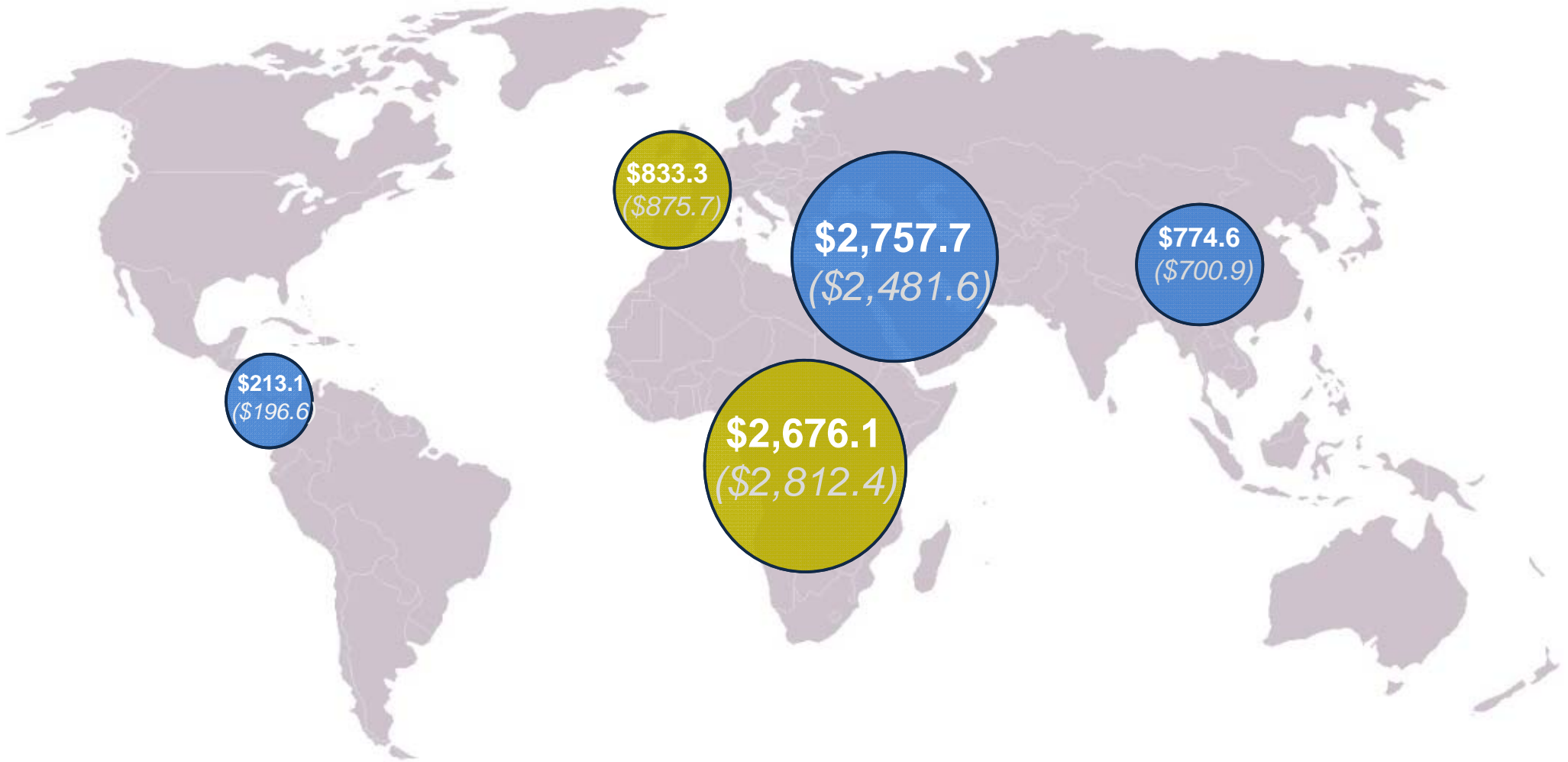
Proposed budget for 2019 already mainstreams the additional needs arisen in 2018

In millions of US\$

	Current 2018	Total adjustments in 2018	Initial 2018	Proposed 2019	Variance	
	\$	\$	\$	\$	\$	%
Africa	2,812.4	-211.8	2,600.5	2,676.1	75.6	2.9%
Middle East and North Africa	2,481.6	-313.4	2,168.1	2,757.7	589.5	27.2%
Asia and the Pacific	700.9	-208.6	492.2	774.6	282.3	57.4%
Europe	875.6	619.0	876.2	833.3	-42.9	-4.9%
The Americas	196.6	-44.0	152.5	213.0	60.5	39.7%
Sub-total field	7,067.1	-777.4	6,289.7	7,254.7	965.0	15.3%
Global programmes	451.8	-30.0	421.7	457.8	36.1	8.6%
Headquarters	226.6	-9.3	217.2	226.2	9.1	4.2%
Sub-total programmed activities	7,745.5	-816.8	6,928.7	7,938.9	1,010.2	14.6%
Reserves	517.8	49.9	567.6	640.2	72.5	12.8%
JPO	12.0	0.0	12.0	12.0	0.0	0.0%
Total	8,275.3	-766.9	7,508.4	8,591.1	1,082.7	14.4%

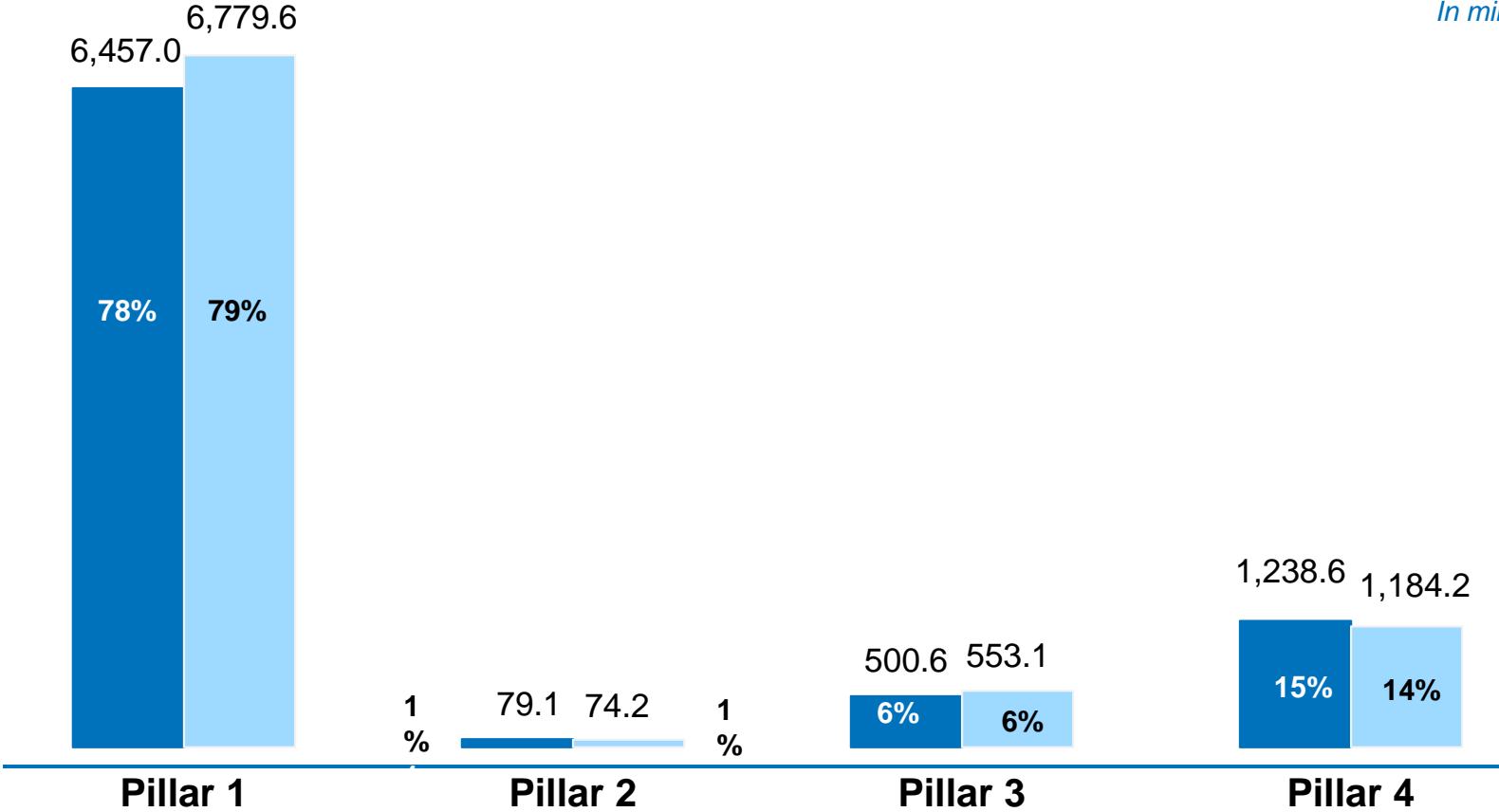
Proposed Budget 2019 by Region (2018 in Brackets)

In millions of US\$



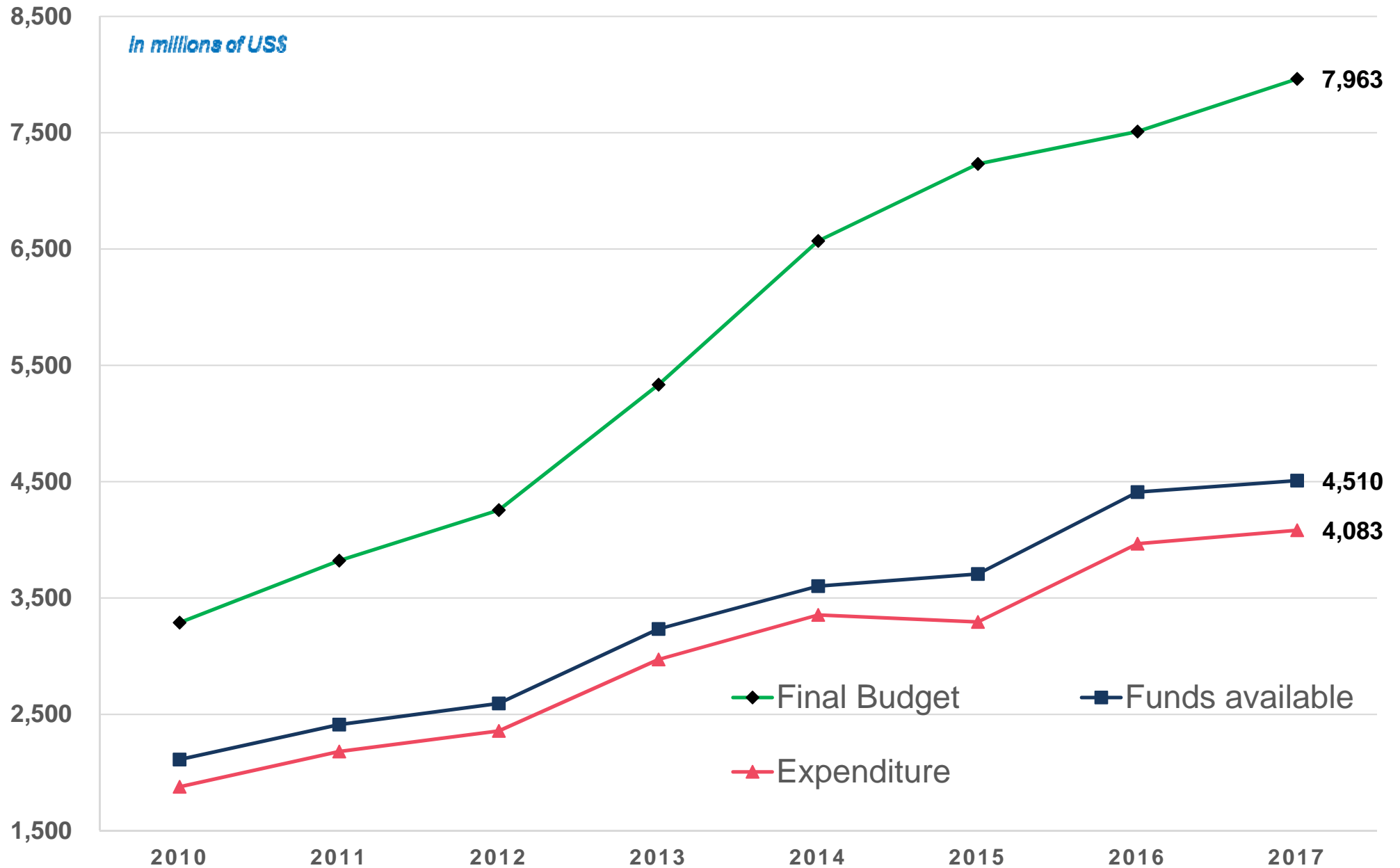
Global refugee programme (Pillar 1) continues to account for the majority of the requirements

In millions of US\$

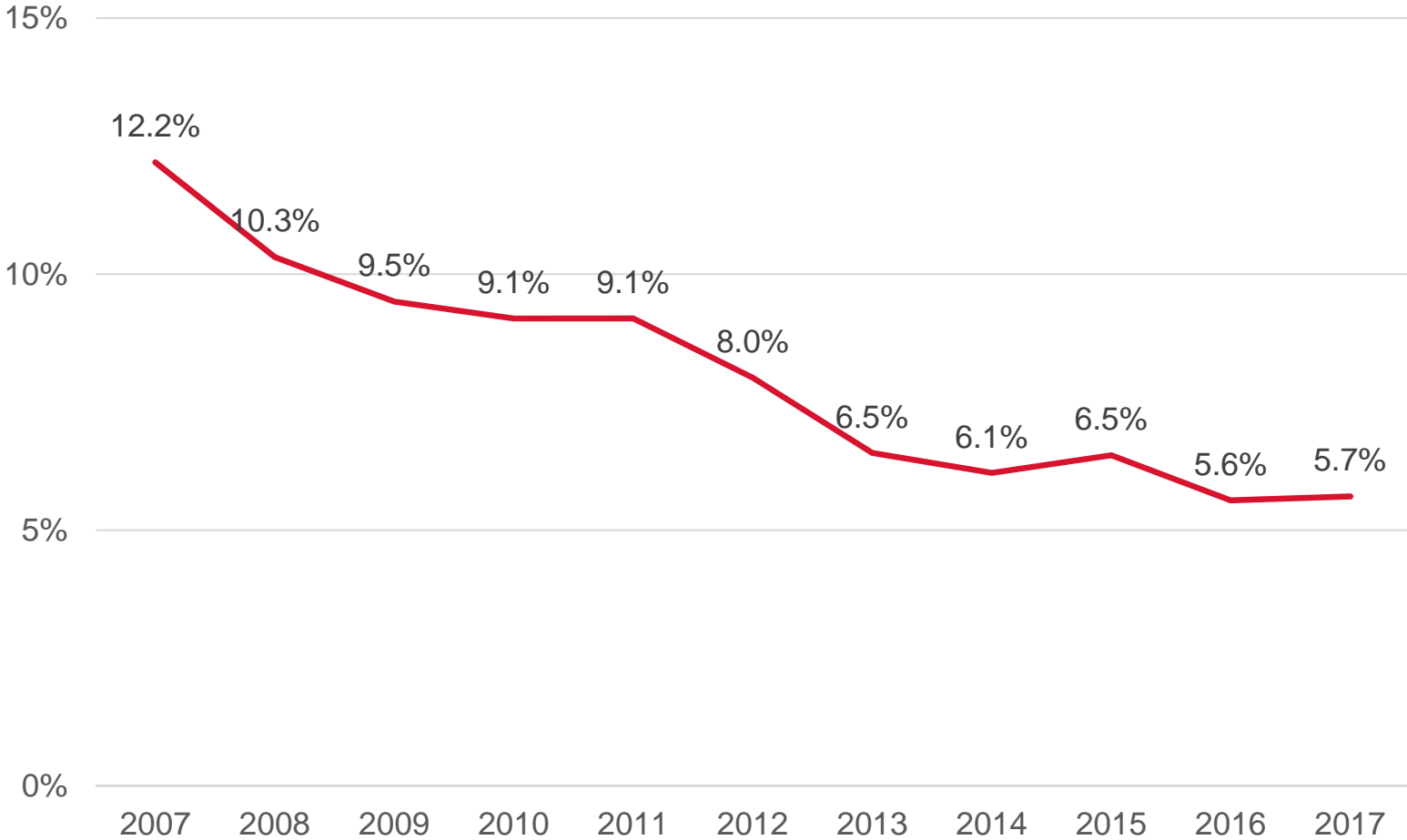


■ Current 2018 ■ Proposed 2019

Budget, funds available and expenditure 2010-2017



Ratio of HQs expenditure to total expenditure



ACABQ recommendations

- 1) More detailed breakdown by item of expenditure
- 2) 2019 original vs 2019 revised – changes
- 3) Efficiencies and improvements to service delivery
- 4) Global warehouse review
- 5) Sharing resources among UN agencies

ACABQ report – key recommendations

In millions of US\$

	2019		2019		Variance	
	Original budget		Proposed budget			
	Amount	%	Amount	%	Amount	%
Africa	2,520	34%	2,676	31%	156	6%
Middle East and North Africa	2,206	30%	2,758	32%	552	25%
Asia and the Pacific	480	7%	775	9%	294	61%
Europe	794	11%	833	10%	39	5%
The Americas	157	2%	213	2%	56	36%
Subtotal field	6,157	84%	7,255	84%	1,098	18%
Global programmes	409	6%	458	5%	49	12%
Headquarters	219	3%	226	3%	7	3%
Subtotal programmed activities	6,785	92%	7,939	92%	1,154	17%

THANK YOU

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Controller and Director
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