

Proposed Biennial Programme Budget 2016-2017 (revised) (A/AC.96/1158)

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Controller and Director
Division of Financial and Administrative Management

67th Standing Committee
September 2016



Persons of Concern 2015-2017

(in thousands)

<i>Persons of concern</i>	<i>2015 Actual</i>	<i>2016 Projection</i>	<i>2017 Projection</i>
Refugees ^{1/}	16,121	17,103	17,205
Asylum-seekers (pending cases)	3,220	3,457	3,519
Returnees (arrivals during year)	201	584	730
Persons under UNHCR's statelessness mandate	3,688	3,766	3,742
Internally displaced persons (IDPs) ^{2/}	37,494	39,890	37,758
Returned IDPs (during year)	2,317	4,439	4,901
Others of concern	871	897	957
Total	63,913	70,135	68,812

1/ includes persons in refugee-like situations

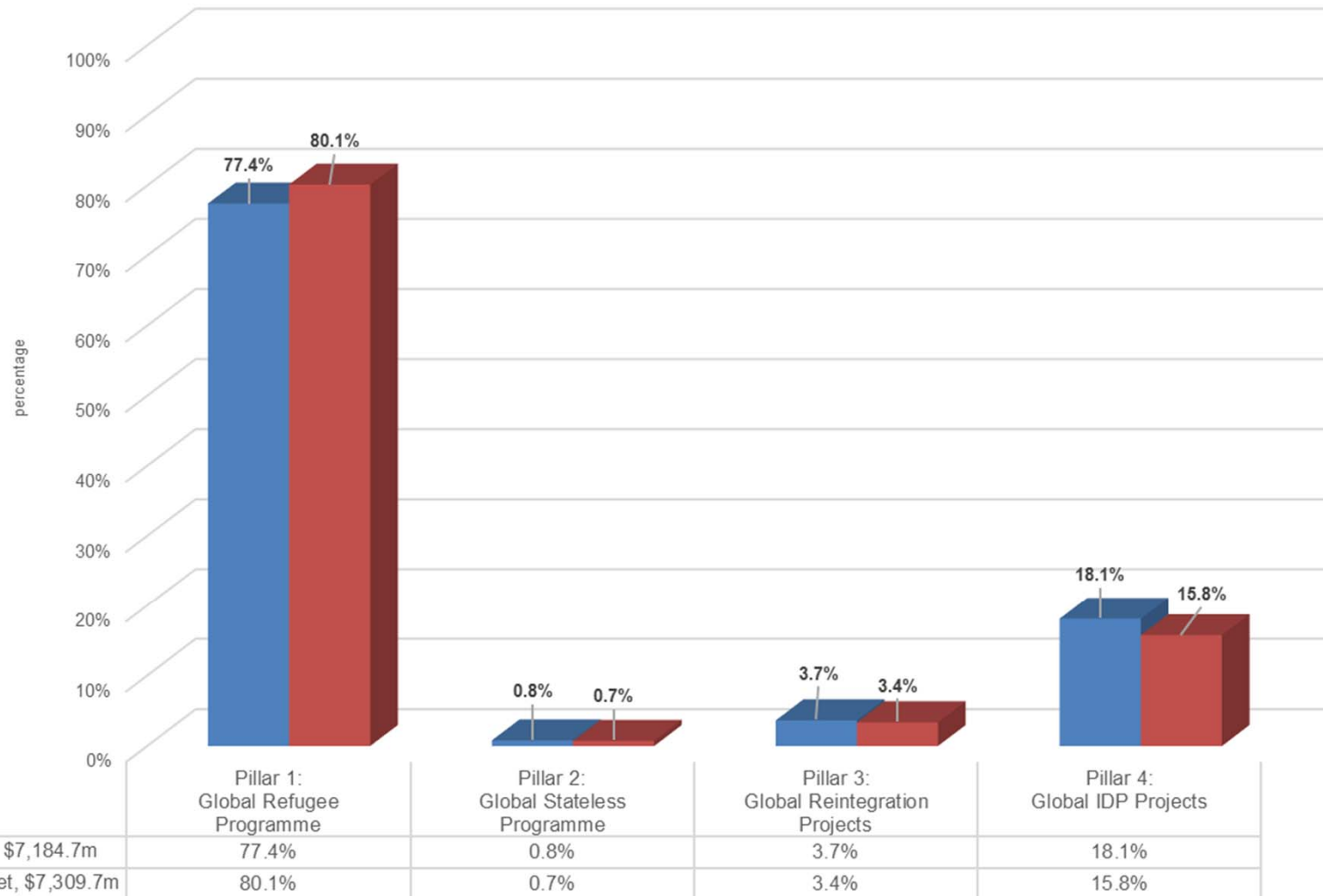
2/ includes persons in IDP-like situations

Total programme budget 2016-2017

in US\$ million

	2016		2017		Variance	
	Current budget		Proposed budget			
	Amount	%	Amount	%	Amount	%
Africa	2,479.7	34.5%	2,335.9	32.0%	(143.7)	-5.8%
Middle East and North Africa	2,096.2	29.2%	2,170.7	29.7%	74.6	3.6%
Asia and the Pacific	533.5	7.4%	544.9	7.5%	11.4	2.1%
Europe	875.2	12.2%	891.7	12.2%	16.4	1.9%
The Americas	138.2	1.9%	145.6	2.0%	7.5	5.4%
Sub-total field	6,122.8	85.2%	6,088.9	83.3%	(33.8)	-0.6%
Global programmes	411.1	5.7%	425.1	5.8%	14.0	3.4%
Headquarters	229.0	3.2%	229.2	3.1%	0.2	0.1%
Sub-total programmed activities	6,762.9	94.1%	6,743.2	92.2%	(19.7)	-0.3%
Operational Reserve (OR)	389.8	5.4%	534.5	7.3%	144.7	37.1%
Sub-total programmed activities and Operational Reserve	7,152.7	99.6%	7,277.7	99.6%	125.0	1.7%
"New or additional activities - mandate-related" Reserve	20.0	0.3%	20.0	0.3%	0.0	0.0%
Junior Professional Officers	12.0	0.2%	12.0	0.2%	0.0	0.0%
Total	7,184.7	100.0%	7,309.7	100.0%	125.0	1.7%

Total programme budget 2016-2017 by pillar



Operational requirements 2016-2017

in US\$ million

Region/Subregion	2016	2017	Variance	
	Current budget Amount	Proposed budget Amount	Amount	%
<i>West Africa</i>	261.8	241.5	(20.3)	-7.7%
<i>East and Horn of Africa</i>	1,511.3	1,394.4	(116.9)	-7.7%
<i>Central Africa and the Great Lakes</i>	630.2	625.2	(5.0)	-0.8%
<i>Southern Africa</i>	76.3	74.8	(1.6)	-2.0%
Subtotal Africa	2,479.7	2,335.9	(143.7)	-5.8%
<i>Middle East</i>	1,921.3	1,986.9	65.5	3.4%
<i>North Africa</i>	174.9	183.9	9.0	5.2%
Subtotal Middle East and North Africa	2,096.2	2,170.7	74.6	3.6%
<i>South-West Asia</i>	335.7	362.1	26.3	7.8%
<i>Central Asia</i>	14.7	9.0	(5.7)	-39.0%
<i>South Asia</i>	31.1	29.3	(1.8)	-5.8%
<i>South-East Asia</i>	139.7	132.3	(7.4)	-5.3%
<i>East Asia and the Pacific</i>	12.2	12.2	0.1	0.5%
Subtotal Asia and the Pacific	533.5	544.9	11.4	2.1%
<i>Eastern Europe</i>	418.2	496.0	77.8	18.6%
<i>South-eastern Europe</i>	68.9	60.9	(8.0)	-11.6%
<i>Northern, Western, Central and Southern Europe</i>	388.2	334.8	(53.4)	-13.8%
Subtotal Europe	875.2	891.7	16.4	1.9%
<i>North America and the Caribbean</i>	23.1	28.6	5.5	24.0%
<i>Latin America</i>	115.1	117.0	1.9	1.7%
Subtotal Americas	138.2	145.6	7.5	5.4%
Field budget	6,122.8	6,088.9	(33.8)	-0.6%
Global programmes	411.1	425.1	14.0	3.4%
Operational requirements	6,533.9	6,514.0	(19.9)	-0.3%

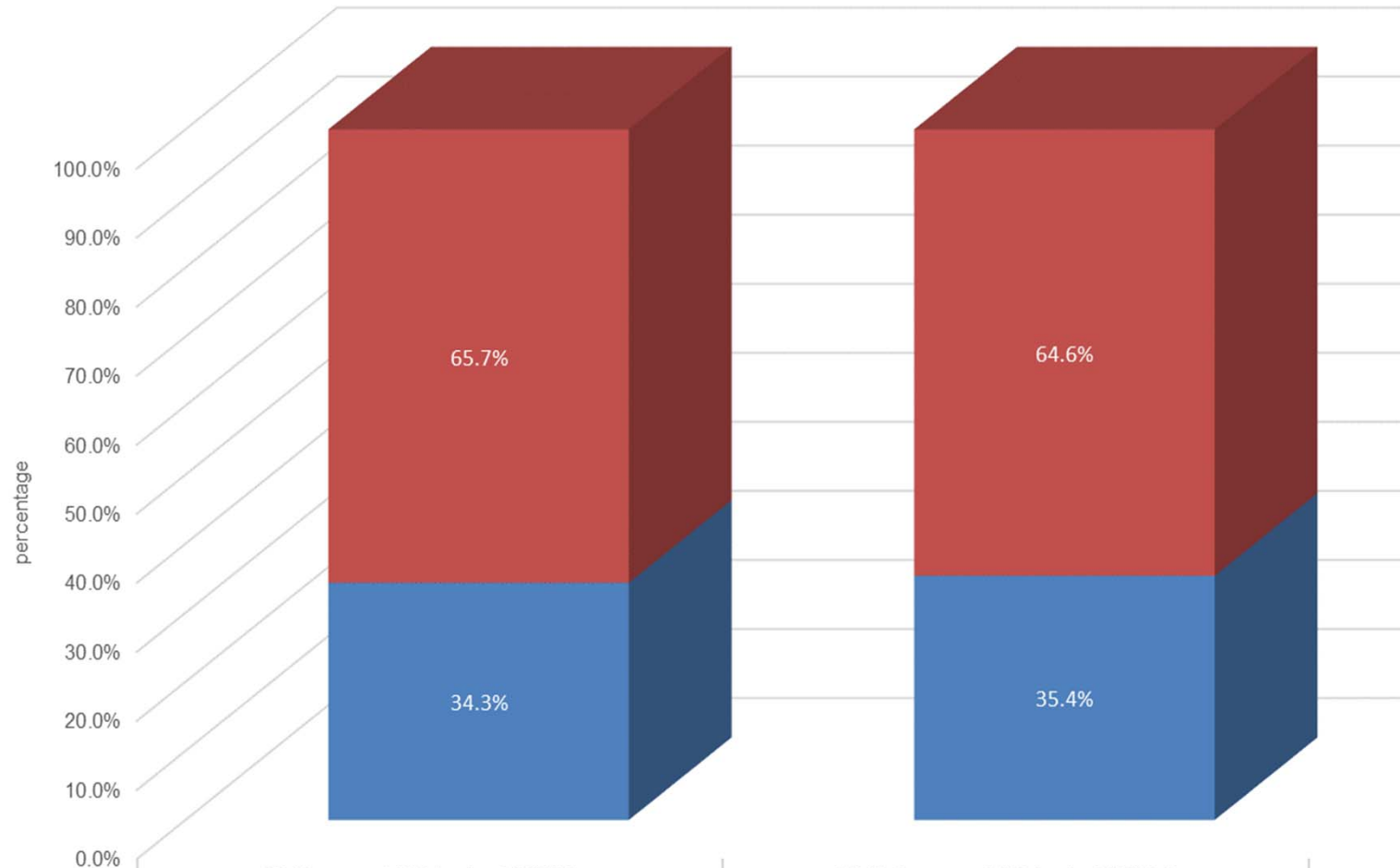
2016 Supplementary budgets

in US\$ million

Approved annual budget (original)	6,546.3
2016 supplementary budgets as of 30 June 2016 -included in the 2016-2017 programme budget	
Burundi situation	160.6
Crisis in Europe	351.1
Dedicated Resettlement Plus	40.2
Protection and solutions strategy for the Norther Triangle of Central America	16.9
Yemen situation	108.0
SubTotal 2016 supplementary budgets as at 30 June	676.8
Budget reduction	(38.4)
Annual budget as at 30 June 2016	7,184.7

2016 supplementary budgets after 30 June 2016 -NOT included in the 2016-2017 programme budget	
Somalia situation	107.9
South Sudan situation	73.6
Nigeria Situation	11.5
Afghan repatriation	60.0
SubTotal 2016 supplementary budgets after 30 June	253.0
Budget reduction	(5.0)
Annual budget as of 20 September 2016	7,432.6

Headquarters requirements 2016-2017

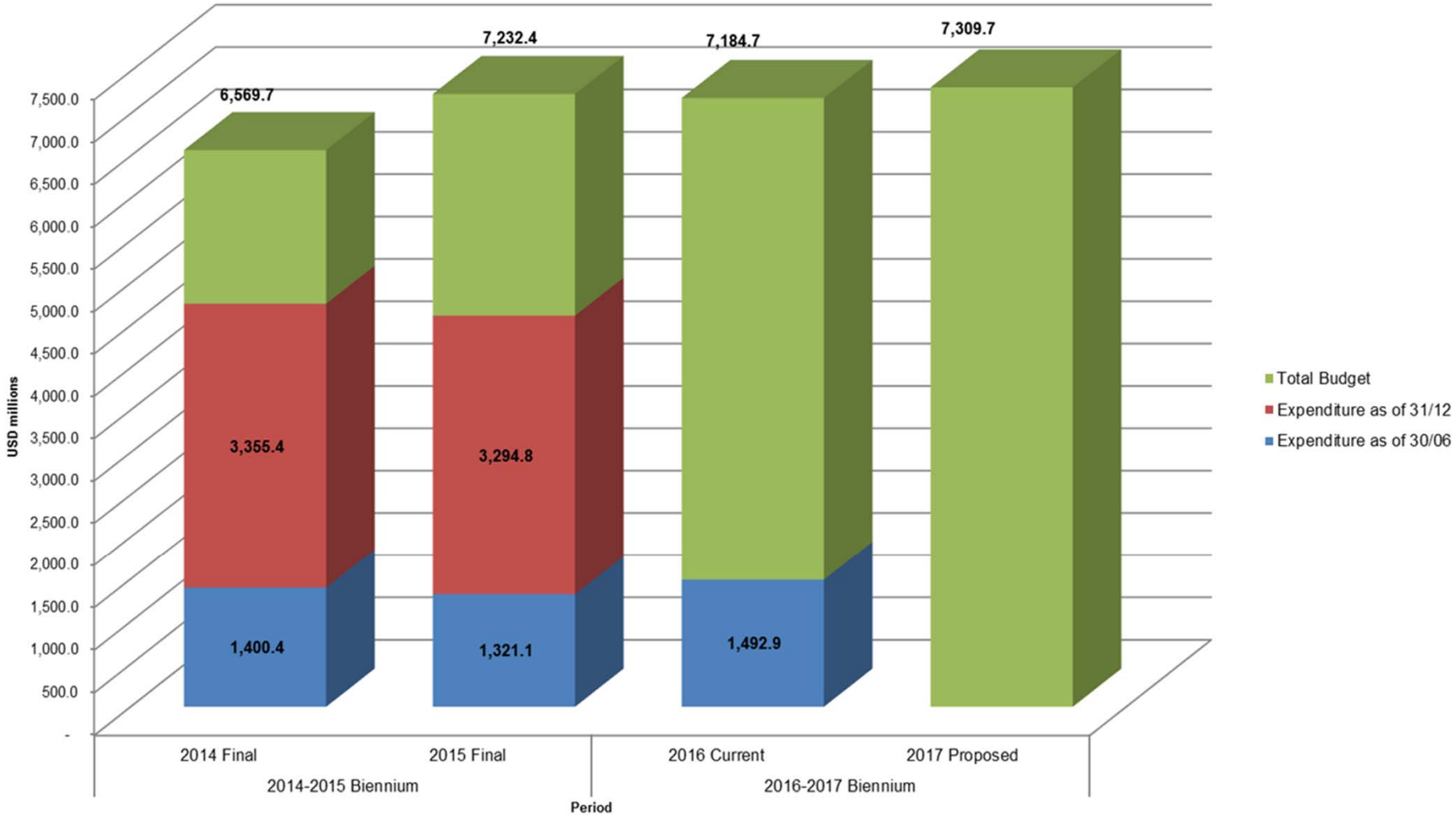


	2016 current HQ budget \$229.0m	2017 Proposed HQ budget \$229.2m
■ Management and Administration	65.7%	64.6%
■ Programme Support	34.3%	35.4%

Post requirements and analysis 2016-2017

	Posts	%
Programme (PG)		
<i>Current 2016 posts</i>	5,762	51.8%
<i>Reclassified</i>	(629)	
<i>New(Abolished)</i>	(20)	
Proposed 2017 posts	5,113	43.2%
Programme Support (PS)		
<i>Current 2016 posts</i>	4,703	42.3%
<i>Reclassified</i>	629	
<i>New(Abolished)</i>	726	
Proposed 2017 posts	6,057	51.1%
Management and Administration (MA)		
<i>Current 2016 posts</i>	648	5.8%
<i>Reclassified</i>	-	
<i>New(Abolished)</i>	27	
Proposed 2017 posts	675	5.7%
Overall		
<i>Current 2016 posts</i>	11,112	100.0%
<i>Reclassified</i>	-	
<i>New(Abolished)</i>	734	
Proposed 2017 posts	11,846	100.0%

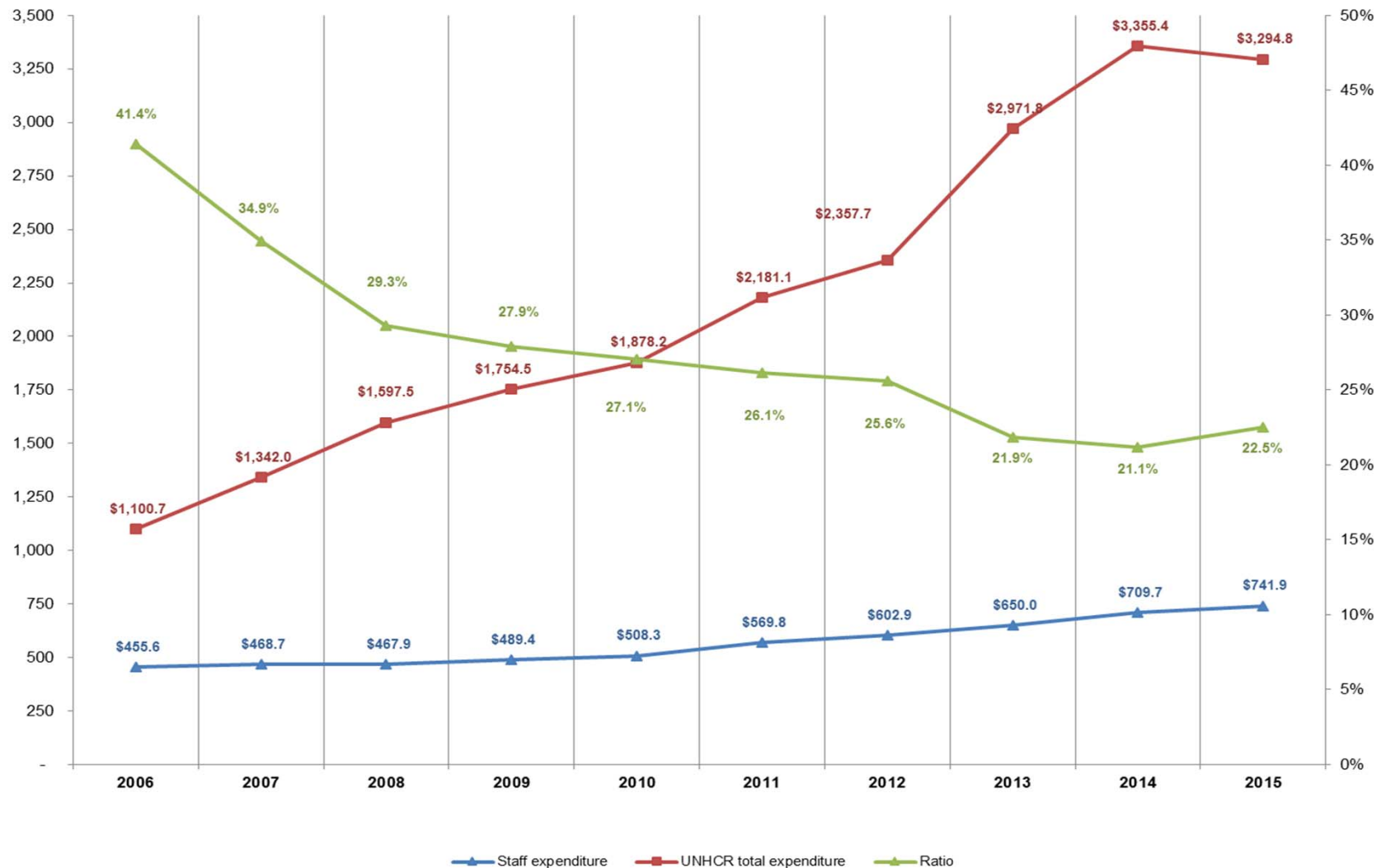
Budget and expenditure in 2014-15 and 2016 (current) and 2017 (proposed)



Proposed Biennial Programme Budget 2016-2017 (revised)
 September 2016 / 67th SC / DFAM / Controller



2006-2015 trends of staff expenditure and total expenditure



Working Capital Fund - decision

- **Determine the revised ceiling of the working capital and guarantee fund at US\$ 100 million effective 1st January 2017 (article 6.5 UNHCR's financial rules)**

ACABQ Report - highlights

- **Revised biennial programme budget 2016-2017**
 - A. Budget structure and presentation
 - B. Past Performance and revised biennial programme budget 2016-2017
- **Key initiatives**
 - A. Fund raising and partnerships
 - B. Global service centres in Budapest and Copenhagen
 - C. Working capital and guarantee fund
- **Report of the Board of Auditors**

ACABQ Report - highlights continued

- Approve the total revised requirements for 2016 of US\$7,184,700,587, as of 30 June 2016;
- Approve programmes and budgets for 2017 of US\$7,309,704,332;
- Determine the revised ceiling of the working capital and guarantee fund at US\$ 100 million effective 1st January 2017 (article 6.5 UNHCR's financial rules)
- The Advisory Committee has no objection to the approval;
- The Advisory Committee has no objection to the approval
- The Advisory Committee has no objection to an increase of the working capital and guarantee fund



Thank you

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