

Explanatory Note on UNHCR's 2008-2009 Biennial Programme Budget

1. The preparation of UNHCR's first Biennial Programme Budget for the years 2008 and 2009 was guided by the High Commissioner's latest Global Strategic Objectives. As in previous planning and budgeting exercises, Regional Bureaux translated these objectives into priorities specific to the situations under their purview. These were further refined at the country level and provided guidance for comprehensive needs-based assessments, for which country offices were requested to engage all key partners - host governments, operational partners, implementing partners and the beneficiaries - in participatory planning exercises.
2. This process helped country teams to identify overall beneficiary needs which are expected to amount to some \$2.4 billion in 2008. Of this amount, Field Offices and Headquarters units presented budget submissions totaling \$1,008 million for 2008 and \$964 million for 2009 (excluding the Operational Reserve, the "New or additional activities – mandate-related" budget category and JPOs) for UNHCR's component of the overall assessed needs. As a result of an extensive review of the field submissions, the total submissions have so far been reduced to \$921.4 million for 2008 and \$960.7 million for 2009. Adding the Operational Reserve, the "New or additional activities – mandate-related" budget category and JPOs, this would give preliminary total 2008 and 2009 Annual Programme Budgets of \$1,073.5 million and \$1,116.7 million respectively.
3. The consolidated results of this process, as at 7 June 2007, are shown in the attached table, which shows 2006 expenditure, the 2007 budget approved by the Executive Committee, the 2008 and 2009 field submissions, and the preliminary results of the consultations on both year's budgets.
4. It should be noted that the 2008 and 2009 budget submission does not reflect the impact of the structural and management change process since decisions on major components of this process will only be taken later this month.
5. Further internal consultations are scheduled over the next few weeks. Through this process, it is expected that both the 2008 and 2009 budgets will be further adjusted and more aligned with UNHCR's funding projections. Subsequently, the final results of the 2008-2009 budget exercise will be submitted to the High Commissioner for endorsement and subsequent approval by the Advisory Committee on Administrative and Budgetary Questions (ACABQ) and the Executive Committee.

UNHCR - 2008/2009 Biannual Programme Budget Review - Updated Table
(Annual Programme Budget, including the UN Regular Budget, in thousands of US dollars)

Region	2006 Expenditure	2007 ExCom	2008 Field Submission	Current 2008	2009 Field Submission	Current 2009
West Africa	87,316.4	83,940.4	70,599.9	65,307.8	59,275.1	48,257.8
East and Horn of Africa	91,226.6	97,834.7	125,018.5	111,740.5	130,162.8	131,208.8
Central Africa & the Great Lakes	158,602.4	154,014.8	213,846.6	188,009.7	198,548.3	210,235.6
Southern Africa	46,581.7	45,384.8	33,837.4	34,942.0	26,715.0	30,310.3
Sub-total Africa	383,727.1	381,174.7	443,302.4	400,000.0	414,701.2	420,012.5
North Africa	9,327.7	7,480.1	8,261.8	8,721.9	8,578.9	8,863.7
Middle East	17,265.2	20,776.2	28,871.8	21,778.1	28,824.3	26,155.0
Sub-total MENA	26,592.9	28,256.3	37,133.6	30,500.0	37,403.2	35,018.7
South Asia	22,738.3	20,635.7	37,214.3	28,171.5	32,105.7	32,612.6
East Asia and the Pacific	30,729.6	31,734.0	44,337.8	39,322.3	42,080.6	41,586.3
South-West Asia	85,216.1	84,449.0	83,864.1	80,704.2	83,790.1	81,695.9
Central Asia	5,694.4	5,003.0	4,740.6	4,802.0	4,273.2	4,452.2
Sub-total Asia and the Pacific	144,378.4	141,821.7	170,156.8	153,000.0	162,249.6	160,347.0
Eastern Europe	28,015.9	27,082.0	28,016.3	26,005.4	27,258.0	26,194.9
Central Europe & the Baltic States	14,050.7	13,472.8	13,028.2	12,475.8	12,681.6	12,696.4
Western Europe	18,409.1	18,103.1	20,165.4	19,387.4	20,307.4	19,839.4
South-Eastern Europe	38,030.7	36,833.5	34,771.5	33,131.4	35,299.9	34,383.5
Sub-total Europe	98,506.4	95,491.5	95,981.4	91,000.0	95,546.9	93,114.2
South America	20,403.9	15,275.4	20,417.4	17,189.8	21,492.7	19,680.1
Central America and Mexico	2,774.5	2,568.6	2,607.2	2,390.5	2,607.2	2,557.2
North America and Caribbean	5,378.7	5,354.1	5,834.5	5,419.7	5,840.2	5,832.4
Sub-total Americas (excluding New York)	28,557.1	23,198.1	28,859.2	25,000.0	29,940.1	28,069.7
Sub-total Regions	681,761.9	669,942.3	775,433.4	699,500.0	739,841.0	736,562.1
Global Programmes	65,630.2	66,336.8	76,887.1	67,521.8	73,578.0	73,578.0
Headquarters (including New York)	147,495.3	157,290.3	155,660.5	154,348.6	150,536.8	150,536.8
Sub-total Annual Programme Budget	894,887.4	893,569.4	1,007,981.0	921,370.4	963,955.8	960,676.9
Operational Reserve	-	89,356.9	100,798.1	92,137.0	96,395.6	96,067.7
New or additional activities - mandate-related	-	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
Total Annual Programme Budget	894,887.4	1,032,926.3	1,158,779.1	1,063,507.4	1,110,351.4	1,106,744.6
JPOs	9,836.5	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Total Annual Budget	904,724.0	1,042,926.3	1,168,779.1	1,073,507.4	1,120,351.4	1,116,744.6