

**1 person forced to flee is too many.**




**Proposed Biennial Programme Budget 2014-2015 (revised)  
(advance copy of A/AC.96/1136)**

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Informal Consultative Meeting  
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### Structure of the revised 2014-2015 programme budget document

- **Chapter 1:** key elements of UNHCR's revised Programme Budget and, for the purpose of comparison, 2013 actual expenditure;
- **Chapter 2:** revised programme of work at regional, sub-regional and global levels with budgetary information as well as statistics on the number of beneficiaries;
- **Chapter 3:** revised programme support and management and administration costs for all posts and related activities, both at Headquarters and in the field;

*Global Appeal* and *Global Report* complement the Budget Document by providing programmatic reporting, such as achievements and impact (e.g. gap analysis), unmet needs, etc.


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### Estimated Numbers of Persons of Concern, 2012-2015 (in millions)

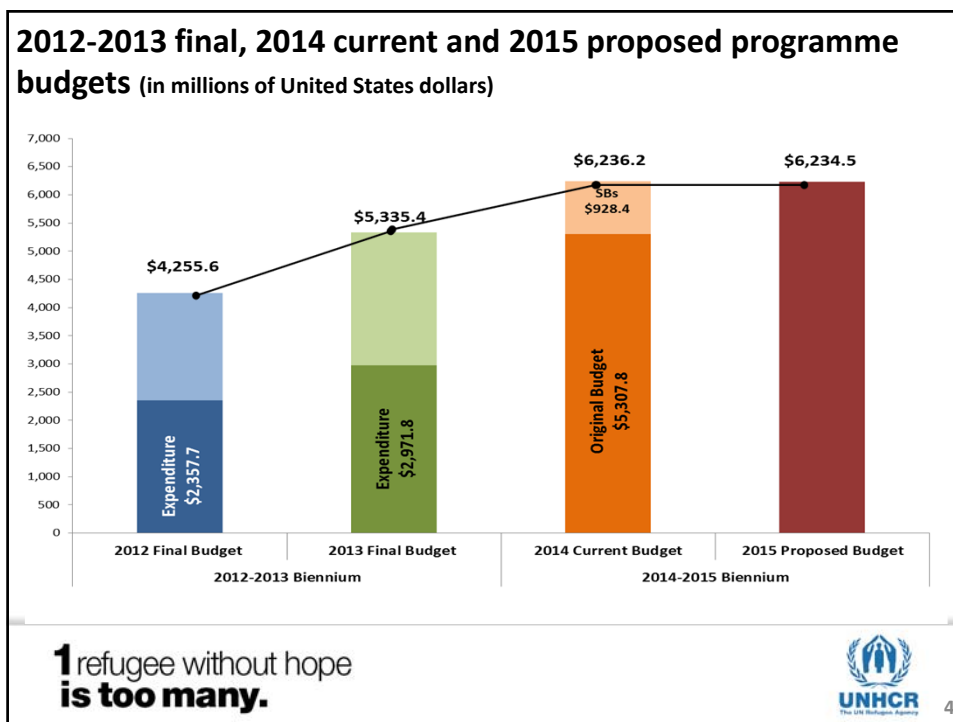
	2012	2013	2014	2015
<i>Persons of Concern</i>	<i>Actual</i>	<i>Actual</i>	<i>Projection</i>	<i>Projection</i>
Refugees	9.9	11.0	13.2	14.5
Persons in refugee-like situations	0.6	0.7	0.8	0.8
Asylum-seekers (pending cases)	1.0	1.2	1.2	1.3
Returnee arrivals (during year)	0.5	0.4	0.4	0.5
Stateless	3.3	3.5	3.3	3.1
Internally Displaced Persons (IDPs)	17.3	23.6	25.4	25.1
Persons in IDP-like situations	0.4	0.3	0.2	0.2
Returned IDPs (during year)	1.5	1.4	1.7	1.7
Others of Concern	1.3	0.8	1.4	1.4
<b>Total</b>	<b>35.8</b>	<b>42.9</b>	<b>47.6</b>	<b>48.6</b>
<i>Year-to-year change</i>		20%	11%	2%

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Budget Pillars	Goals	Rights Groups
Pillar 1: Global Refugee Programme	- Emergency response - Protection pending solutions - Protection and mixed solutions	- Favourable protection environment - Fair protection processes and documentation
Pillar 2: Global Stateless Programme	- Reintegration - Voluntary return - Local integration	- Security from violence and exploitation - Basic needs and essential services - Community empowerment and self reliance
Pillar 3: Global Reintegration Projects	- Resettlement - Capacity building - Advocacy for protection and solutions	- Durable solutions - Leadership, coordination and partnerships
Pillar 4: Global IDP Projects	- Resource mobilization - UNHCR Global management	- Logistics and operations support - Headquarters and regional support

Operation  
↳ Persons of Concern, e.g. *Refugees*  
↳ Goal & Budget Pillar, e.g. *Emergency Response, Pillar 1*  
↳ Rights Group, e.g. *Basic Needs and Essential Services*  
↳ Objective, e.g. *Shelter and infrastructure established, improved and maintained*  
↳ Output, e.g. *Emergency shelter provided*


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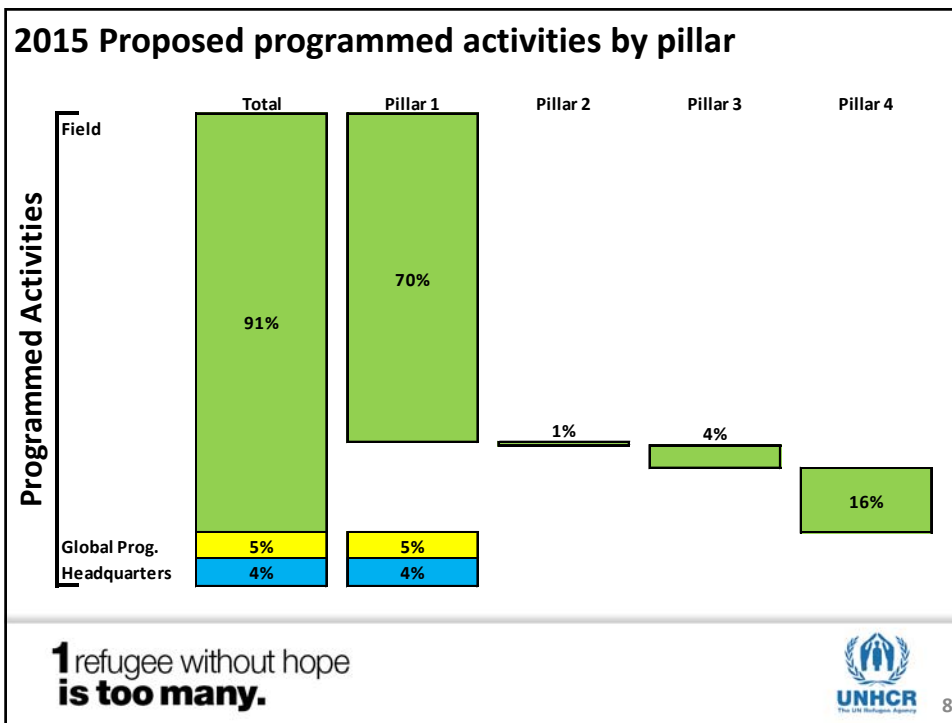
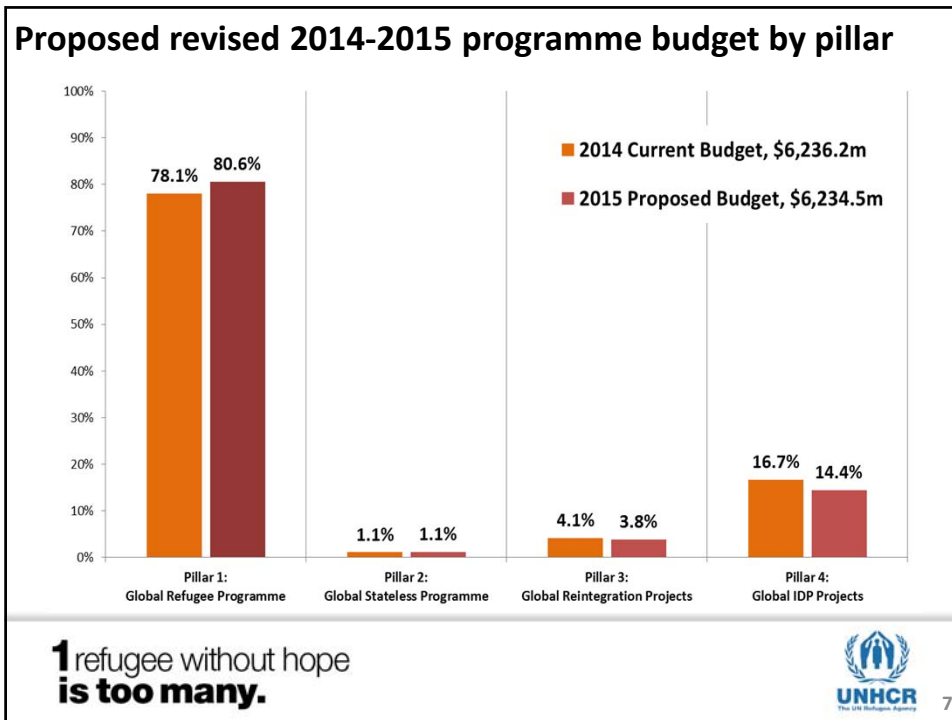
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	2013 Final	2014 Current	2015 Proposed
Field	4,662.0	5,406.7	5,219.0
Global Programmes	224.9	248.9	297.2
Headquarters	197.5	210.1	225.9
<b>Programmed Activities</b>	<b>5,084.4</b>	<b>5,865.7</b>	<b>5,742.1</b>
Reserves, JPOs	251.0	370.5	492.4
<b>Total</b>	<b>5,335.4</b>	<b>6,236.2</b>	<b>6,234.5</b>
<i>Year-to-year change</i>		17%	0%

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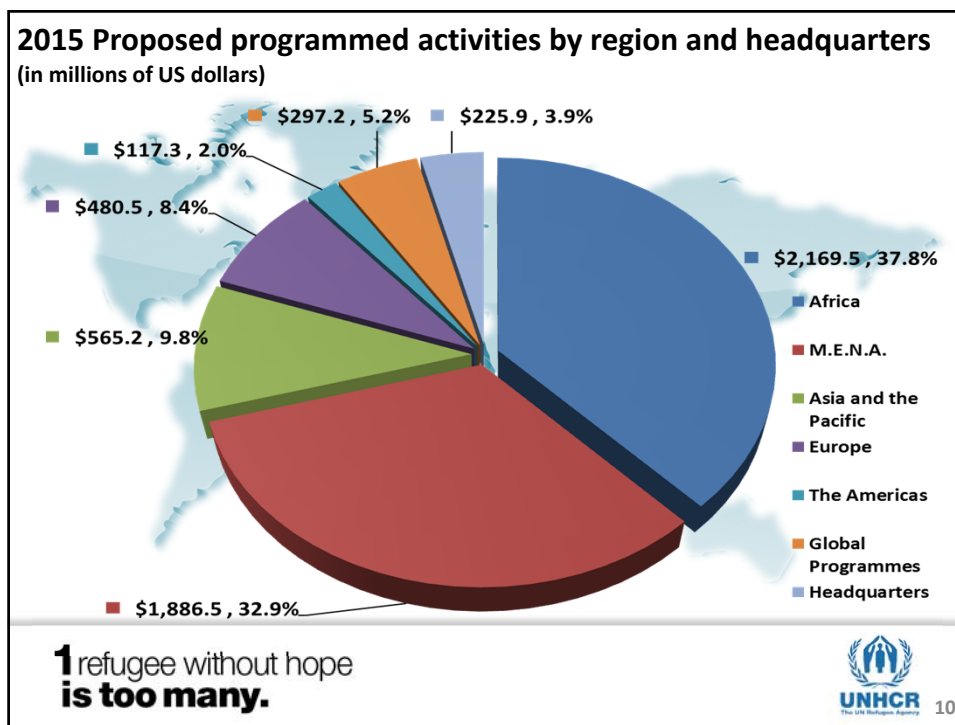
**Final 2013, current 2014 and proposed 2015 budget for programmed activities** (in millions of United States dollars)

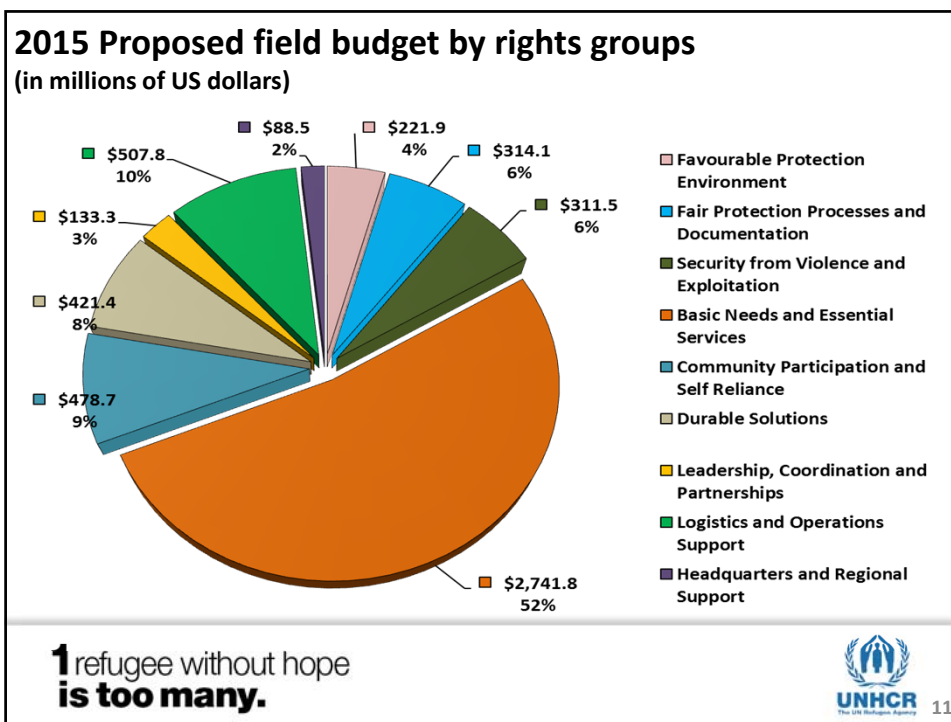
	2013 Final	2014 Current	2015 Proposed
<b>Field</b>			
Africa	1,966.8	2,484.0	2,169.5
Middle East and North Africa	1,613.3	1,758.2	1,886.5
Asia and the Pacific	594.7	587.1	565.2
Europe	385.1	466.8	480.5
The Americas	102.1	110.6	117.3
Global Programmes	224.9	248.9	297.2
Headquarters	197.5	210.1	225.9
<b>Total Programmed Activities</b>	<b>5,084.4</b>	<b>5,865.7</b>	<b>5,742.1</b>
<i>Year-to-year change</i>		15%	-2%

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### Post Requirements: 2013 ExCom, 2014 current and 2015 proposed

		2013 ExCom		2014 Current		2015 Proposed	
<b>Field</b>	Programme	6,200	68.2%	6,905	68.7%	7,011	68.0%
	Programme Support*	1,972	21.7%	2,156	21.4%	2,254	21.9%
	<b>Sub-total</b>	<b>8,172</b>	<b>89.9%</b>	<b>9,061</b>	<b>90.1%</b>	<b>9,265</b>	<b>89.8%</b>
	<b>Global Programmes Support</b>	<b>70</b>	<b>0.8%</b>	<b>89</b>	<b>0.9%</b>	<b>89</b>	<b>0.9%</b>
<b>Headquarters</b>	Programme Support	317	3.5%	336	3.3%	356	3.5%
	Management and Administration	528	5.8%	569	5.7%	604	5.9%
	<b>Sub-total</b>	<b>845</b>	<b>9.3%</b>	<b>904</b>	<b>9.0%</b>	<b>960</b>	<b>9.3%</b>
	<b>Total</b>	<b>9,087</b>	<b>100.0%</b>	<b>10,054</b>	<b>100.0%</b>	<b>10,314</b>	<b>100.0%</b>

\* includes positions funded under Global Programmes, located in the field

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## Main Challenges & Key Initiatives

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