



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



# Proposed Revised 2012-2013 Biennial Programme Budget

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Controller and Director  
Division of Financial and Administrative Management

Informal Consultative Meeting  
31 August 2012

# Proposed Revised 2012-2013 Programme Budget

(in millions of US dollars)

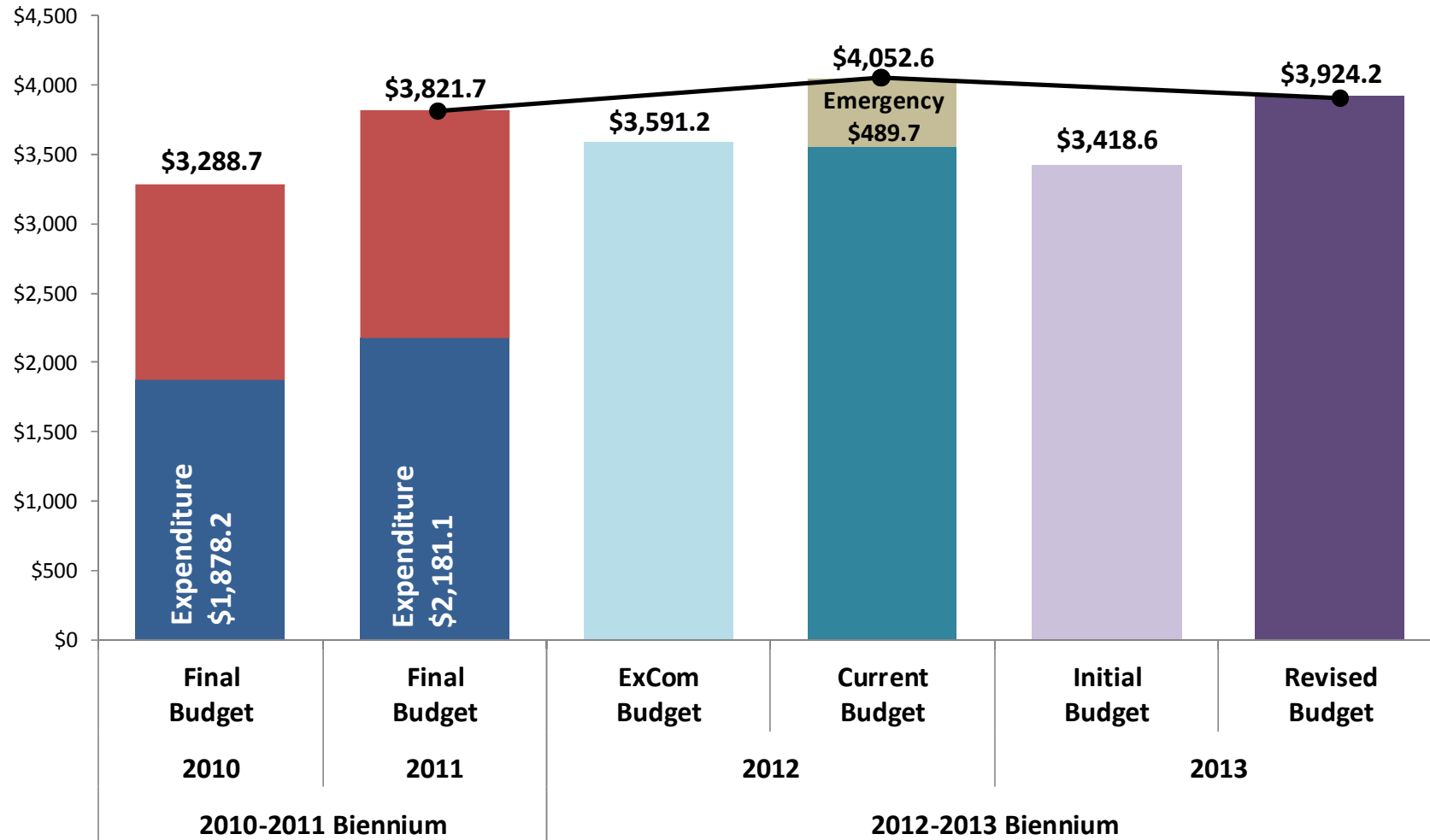
<i>Region and Headquarters</i>	<b>2012</b>		<b>2013</b>	
	<i>ExCom Budget</i>	<i>Current Budget</i>	<i>Initial Budget</i>	<i>Revised Budget</i>
Field	2,980.9	3,482.6	2,801.1	3,235.6
Global Programmes	151.6	180.7	168.3	188.8
Headquarters	177.8	184.2	176.5	184.3
<b>Subtotal Programmed Activities</b>	<b>3,310.3</b>	<b>3,847.5</b>	<b>3,145.9</b>	<b>3,608.7</b>
Operational Reserve (OR)	248.8	173.3	240.7	283.5
<b>Subtotal Programmed Activities &amp; OR</b>	<b>3,559.1</b>	<b>4,020.8</b>	<b>3,386.6</b>	<b>3,892.2</b>
NAM Reserve	20.0	19.8	20.0	20.0
Junior Professional Officers	12.0	12.0	12.0	12.0
<b>Total</b>	<b>3,591.1</b>	<b>4,052.6</b>	<b>3,418.6</b>	<b>3,924.2</b>

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# Proposed Revised 2012-2013 Programme Budget

(in millions of US dollars)



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# Estimated Numbers of Persons of Concern, 2010-2013

(in millions)

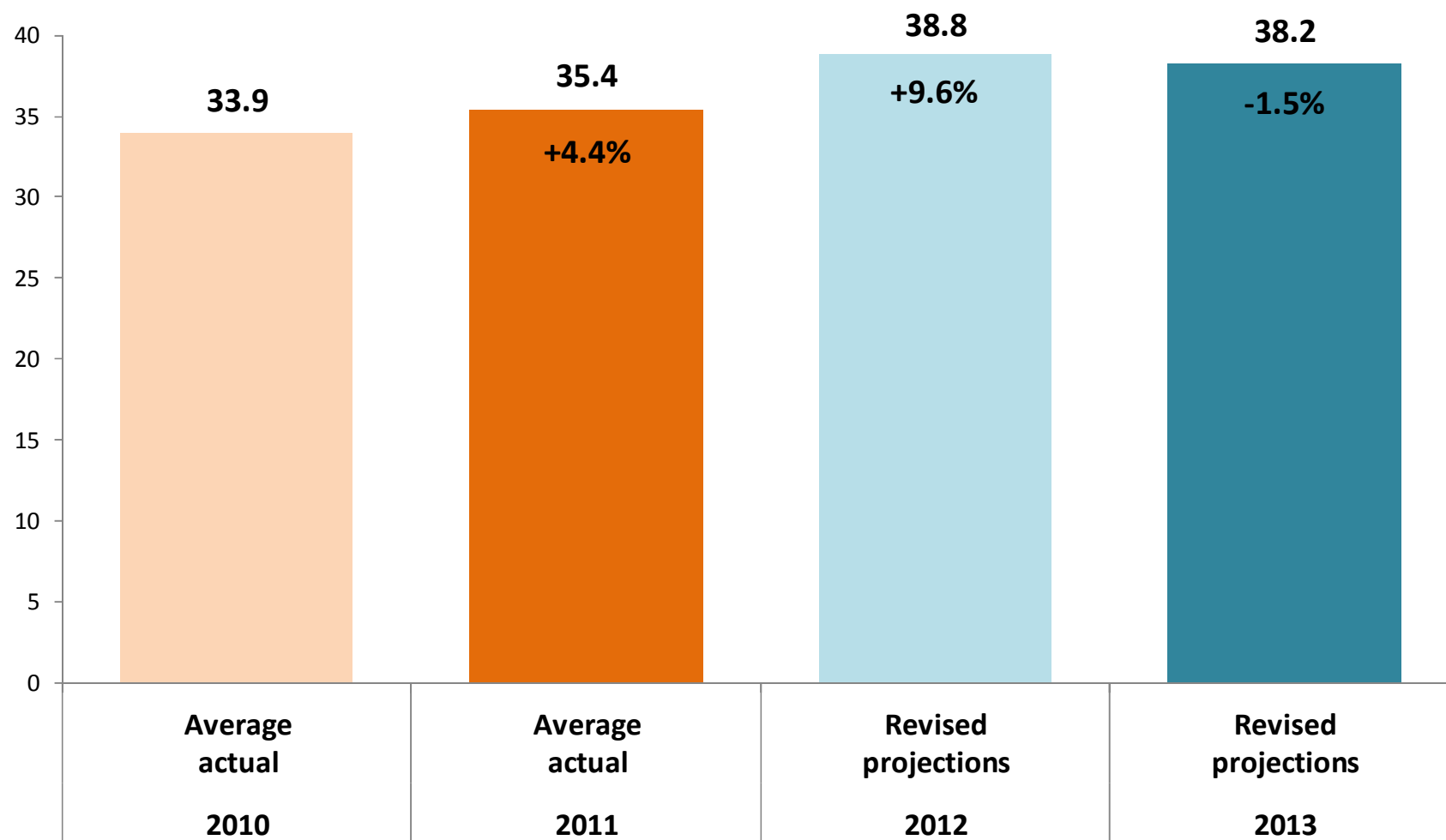
<i>Persons of Concern</i>	<i>2012</i>		<i>2013</i>		<i>2012-2013</i>
	<i>Initial projections</i>	<i>Revised projections</i>	<i>Initial projections</i>	<i>Revised projections</i>	<i>Increase/ (Decrease)</i>
Refugees	9.4	9.5 ↑	9.3	9.5	- →
Persons in refugee-like situations	1.0	0.9 ↓	0.8	0.9	- →
Asylum-seekers (pending cases)	0.6	1.1 ↑	0.6	1.3	0.2 ↑
Stateless	5.3	3.9 ↓	5.2	4.0	0.1 ↑
Returnee arrivals (during year)	0.6	0.7 ↑	0.5	0.9	0.2 ↑
Internally Displaced Persons	17.3	15.9 ↓	14.4	15.5	(0.4) ↓
Persons in IDP-like situations	0.6	1.0 ↑	0.6	0.9	(0.1) ↓
Returned IDPs (during year)	2.5	2.9 ↑	2.0	2.5	(0.4) ↓
Others of Concern	1.8	2.8 ↑	1.8	2.5	(0.3) ↓
<b>Total</b>	<b>39.1</b>	<b>38.8 ↓</b>	<b>35.2</b>	<b>38.2</b>	<b>(0.6) ↓</b>

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# Estimated Numbers of Persons of Concern, 2010-2013

(in millions)



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# 2012 Supplementary Budgets

(as at 31 July 2012, in millions)

	Pillar 1 Global Refugee Programme	Pillar 4 Global IDP Projects	Total
Sudan Situation Emergency Response	214.7	-	<b>214.7</b>
Mali Situation Emergency Response	145.6	8.1	<b>153.7</b>
Syria Situation Emergency Response	69.6	18.5	<b>88.1</b>
Food assistance to Iraqi and non-Iraqi urban refugees	20.0	-	<b>20.0</b>
RSD project at Camp "New Iraq"	13.2	-	<b>13.2</b>
<b>Total</b>	<b>463.1</b>	<b>26.6</b>	<b>489.7</b>

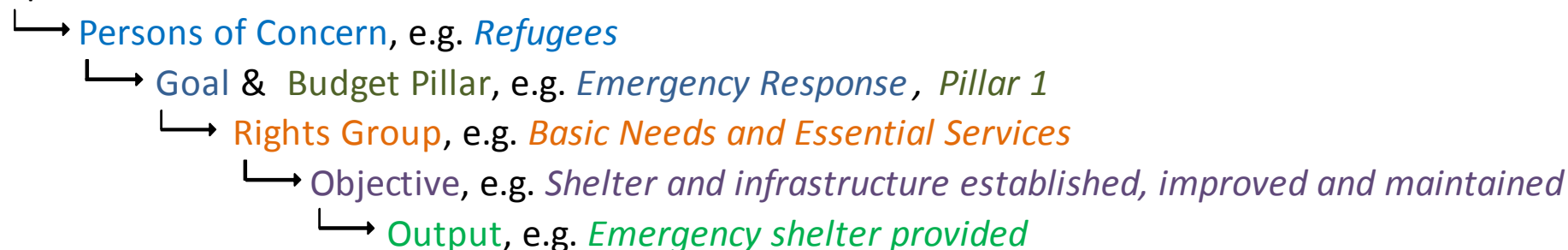
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# UNHCR's Budget Structure and Results Framework

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

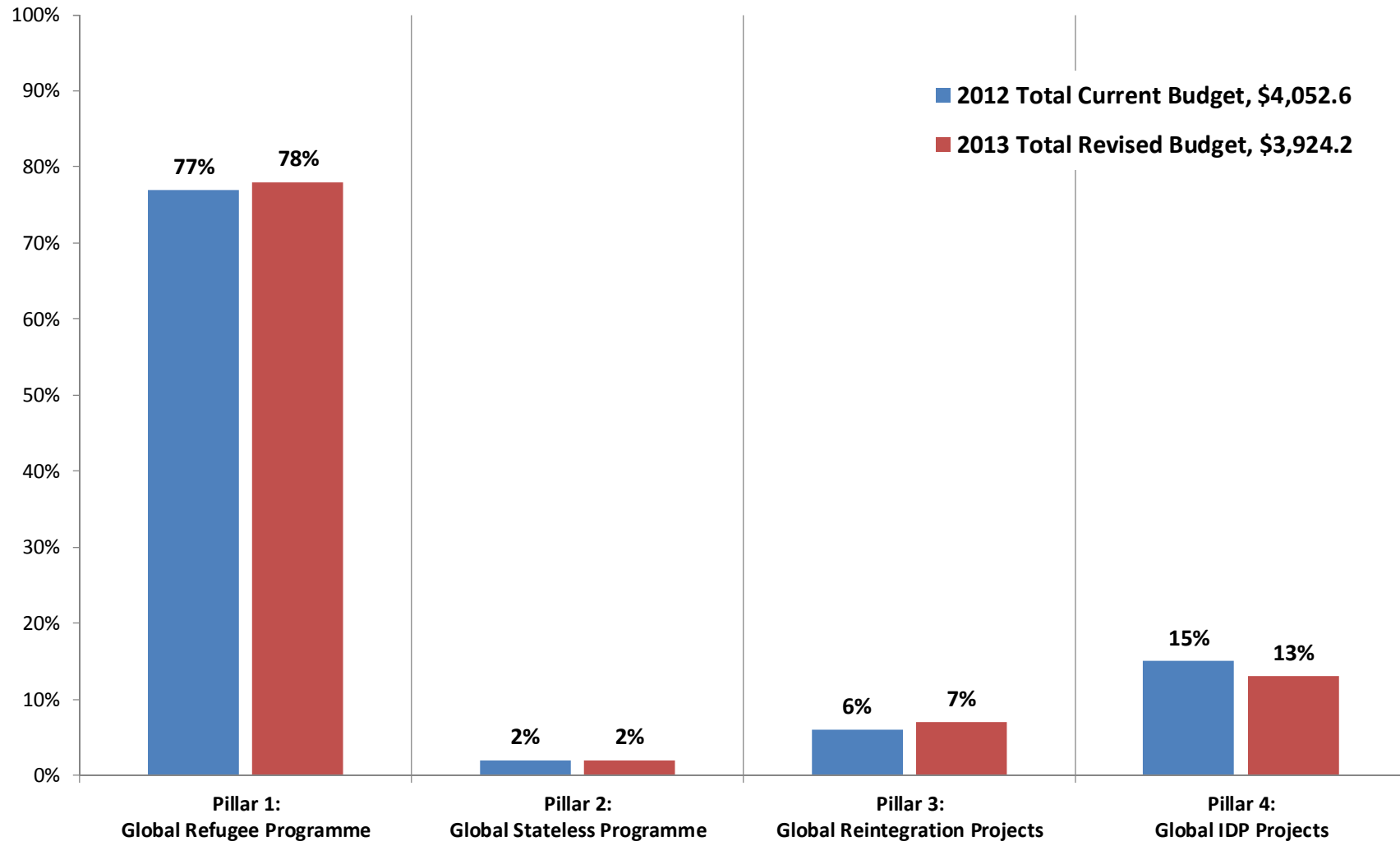
Operation



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# Proposed Revised 2012-2013 Programme Budget by Pillar



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# Proposed Revised 2012-2013 Programme Budget by Region

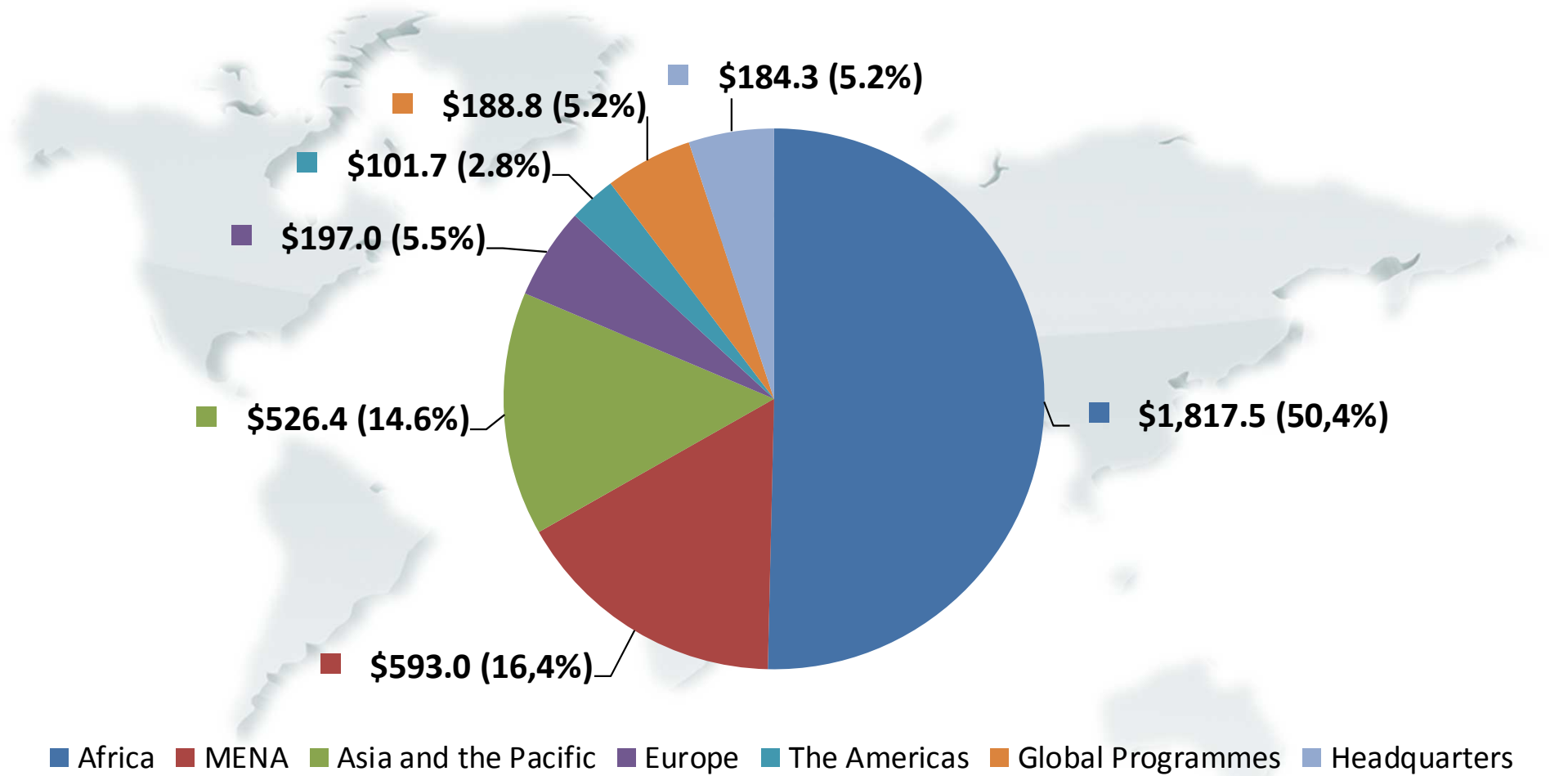
(programmed activities only, in millions of US dollars)

	2012 Current Budget	2013 Revised Budget	2012-2013 Variance
Africa	1,955.3	1,817.5	-7.0%
Middle East and North Africa	709.3	593.0	-16.4%
Asia and the Pacific	522.1	526.4	0.8%
Europe	194.8	197.0	1.1%
The Americas	101.0	101.7	0.7%
Global Programmes	180.7	188.8	4.5%
Headquarters	184.2	184.3	0.1%
<b>Total Programmed Activities</b>	<b>3,847.4</b>	<b>3,608.7</b>	<b>-6.2%</b>

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# Proposed Revised 2013 Programme Budget by Region (programmed activities only, in millions of US dollars)



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# Post Requirements

		Number of Posts					
		2012 ExCom		2013 Initial		2013 Revised	
<b>Field</b>	Programme	5,682	67.2%	5,423	66.8%	6,200	68.2%
	Programme Support*	1,887	22.3%	1,814	22.3%	1,972	21.7%
	<b>Sub-total</b>	<b>7,569</b>	<b>89.6%</b>	<b>7,237</b>	<b>89.2%</b>	<b>8,172</b>	<b>89.9%</b>
<b>Global Programmes</b>	<b>Programme Support</b>	<b>69</b>	<b>0.8%</b>	<b>69</b>	<b>0.9%</b>	<b>70</b>	<b>0.8%</b>
<b>Headquarters</b>	Programme Support	306	3.6%	306	3.8%	317	3.5%
	Management and Administration	507	6.0%	505	6.2%	528	5.8%
	<b>Sub-total</b>	<b>813</b>	<b>9.6%</b>	<b>811</b>	<b>10.0%</b>	<b>845</b>	<b>9.3%</b>
<b>Total</b>		<b>8,451</b>	<b>100.0%</b>	<b>8,117</b>	<b>100.0%</b>	<b>9,087</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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