



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



# Proposed Revised 2012-2013 Biennial Programme Budget (A/AC.96/1112)

Ms. Kumiko Matsuura-Mueller  
Controller and Director  
Division of Financial and Administrative Management

Standing Committee  
September 2012

# Proposed Revised 2012-2013 Programme Budget

(in millions of US dollars)

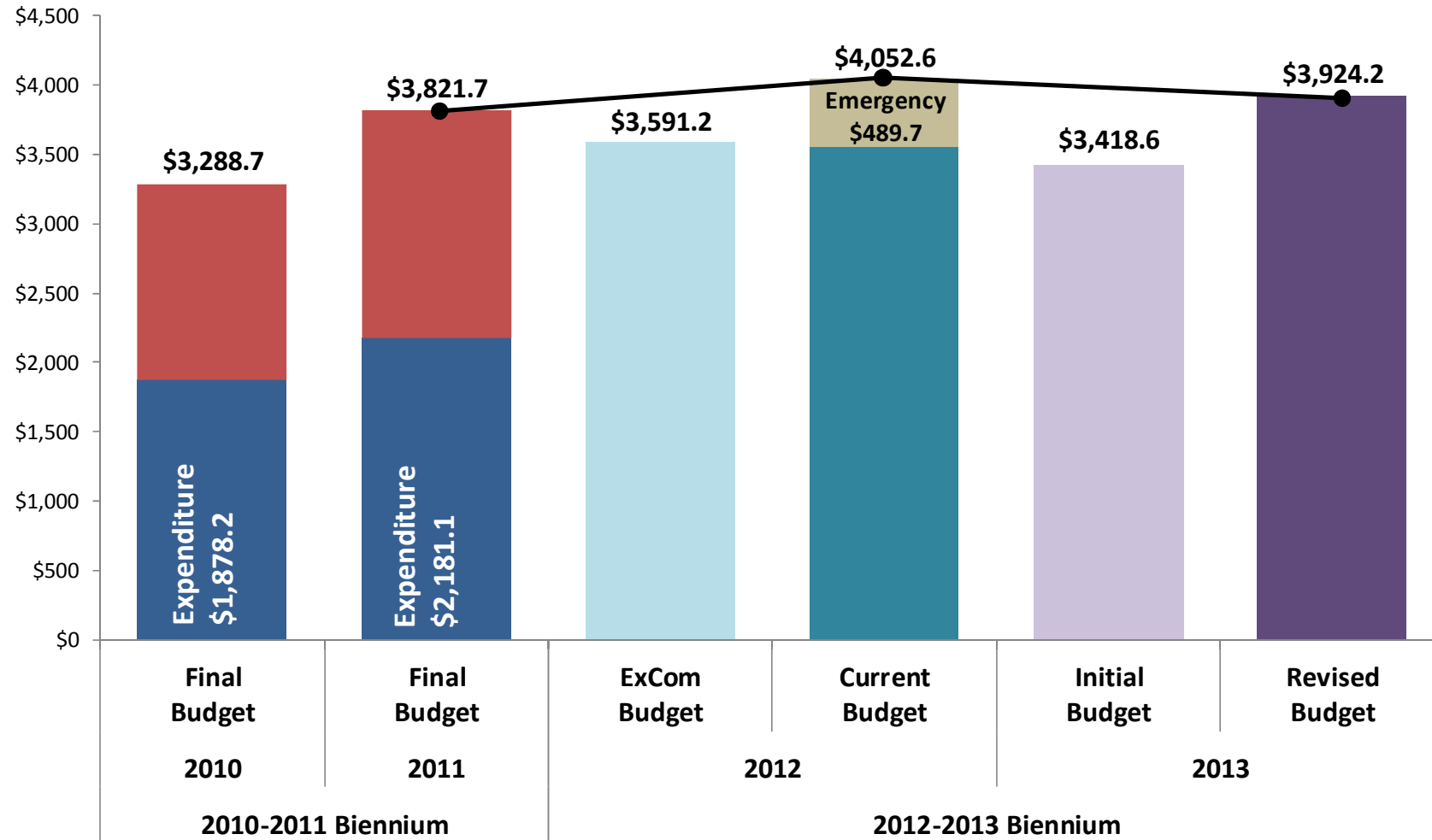
<i>Region and Headquarters</i>	<b>2012</b>		<b>2013</b>	
	<i>ExCom Budget</i>	<i>Current Budget</i>	<i>Initial Budget</i>	<i>Revised Budget</i>
Field	2,980.9	3,482.6	2,801.1	3,235.6
Global Programmes	151.6	180.7	168.3	188.8
Headquarters	177.8	184.2	176.5	184.3
<b>Subtotal Programmed Activities</b>	<b>3,310.3</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>

**1** refugee without hope  
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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)

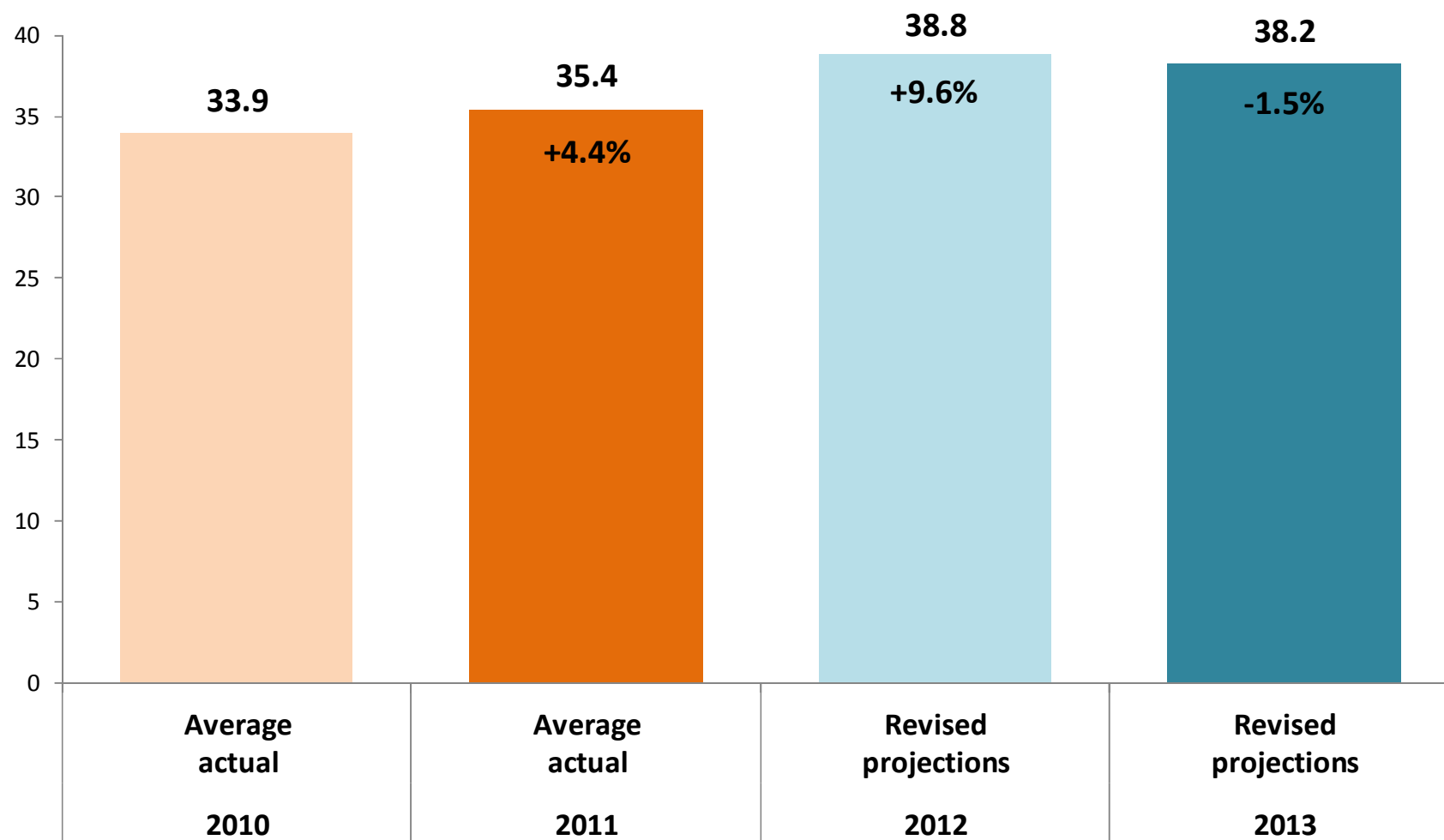
<i>Persons of Concern</i>	<i>2012</i>		<i>2013</i>		<i>2012-2013</i>
	<i>Initial projections</i>	<i>Revised projections</i>	<i>Initial projections</i>	<i>Revised projections</i>	<i>Increase/ (Decrease)</i>
Refugees	9.4	9.5	9.3	9.5	-
Persons in refugee-like situations	1.0	0.9	0.8	0.9	-
Asylum-seekers (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

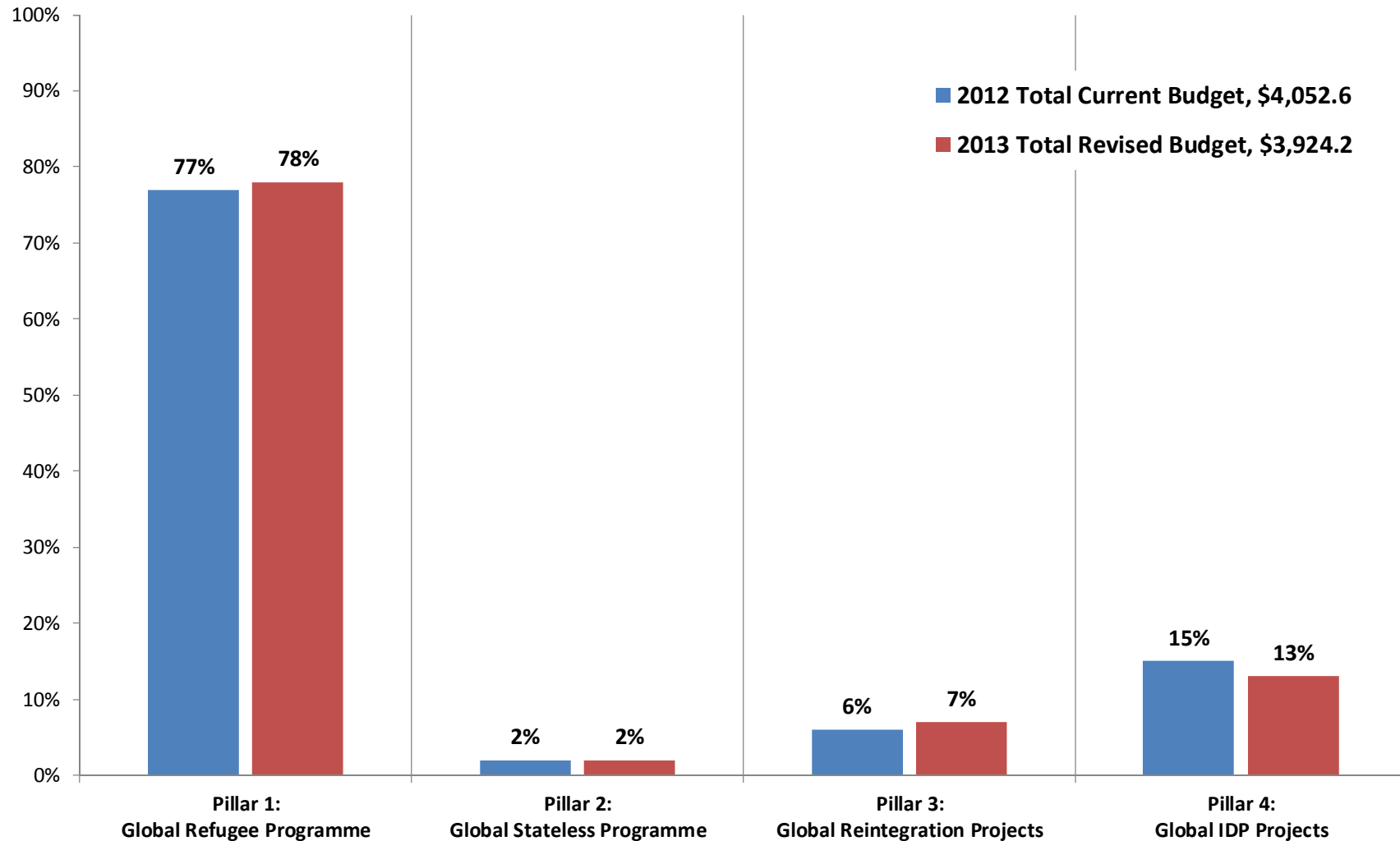
(in millions)



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# Proposed Revised 2012-2013 Programme Budget by Pillar



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# Programmed Activities: 2013 revised compared to Initial 2012 and Current 2012 as at 30 June

	2012	2012	2013	2013 Variance against	
	Initial	Current	Revised	2012 Initial	2012 Current
Africa	1,636.4	1,955.3	1,817.4	11%	-7%
Middle East and North Africa	565.5	709.3	593.0	5%	-16%
Asia and the Pacific	502.0	522.1	526.4	5%	1%
Europe	181.5	194.8	197.0	9%	1%
The Americas	95.5	101.0	101.7	6%	1%
Global Programmes	151.6	180.7	188.9	25%	5%
Headquarters	177.8	184.2	184.3	4%	0%
<b>Total Programmed Activities</b>	<b>3,310.3</b>	<b>3,847.4</b>	<b>3,608.7</b>	<b>9%</b>	<b>-6%</b>












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# 2013 revised budget vs. 2012 current budget

(programmed activities as at 30 June)

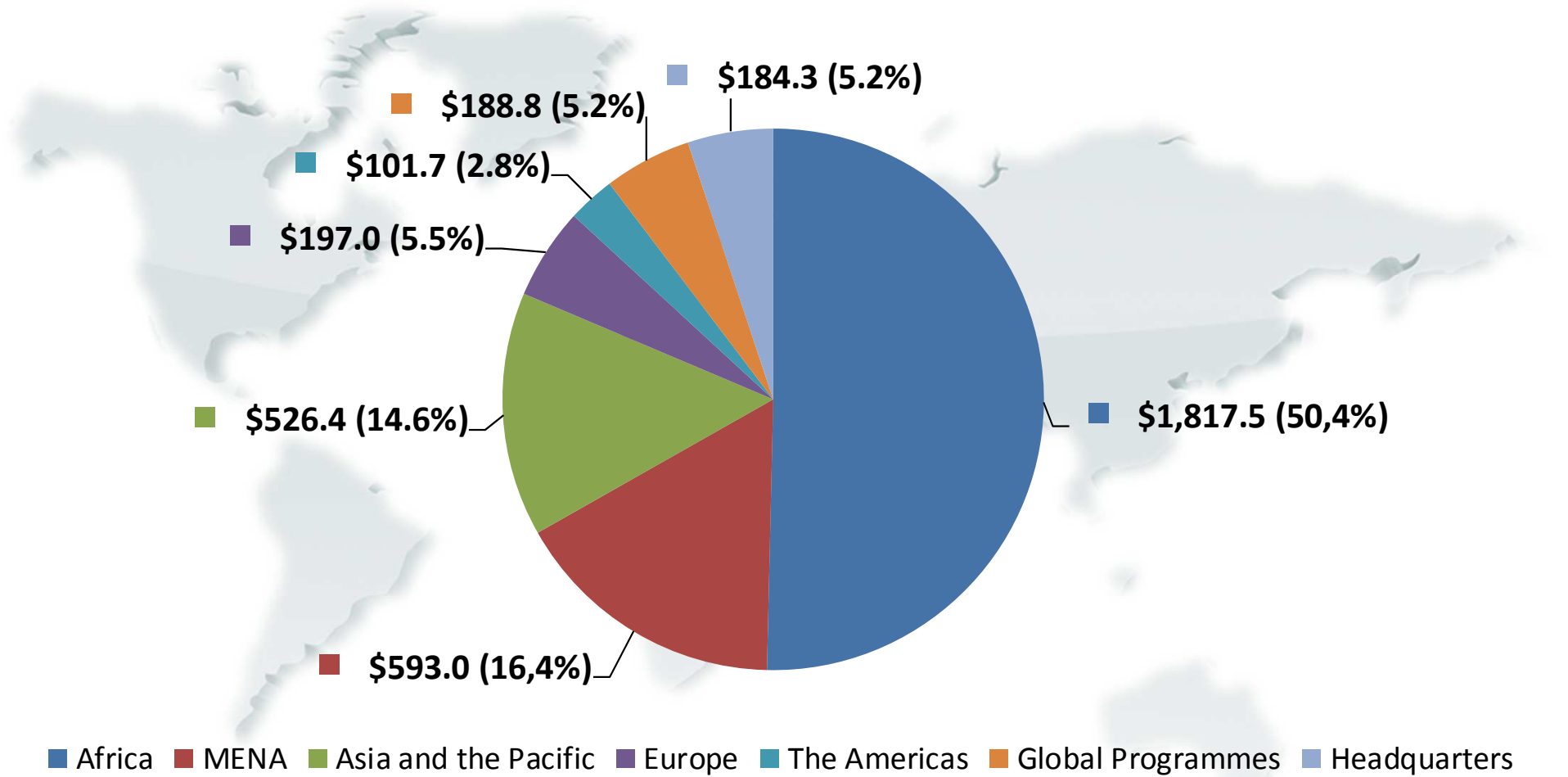
		Increase/ decrease
❖ Africa	\$ (137.9 million)	
▪ West Africa	\$ 0.7 million	
▪ East and Horn of Africa	\$ (70.0 million)	
▪ Central Africa and Great Lakes	\$ (61.1 million)	
▪ Southern Africa	\$ (7.5 million)	
❖ MENA	\$ (116.4 million)	
❖ Asia and the Pacific	\$ 4.3 million	
❖ Europe	\$ 2.2 million	
❖ Americas	\$ 0.7 million	
❖ Global Programmes	\$ 8.2 million	
❖ HQs	\$ 0.1 million	

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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

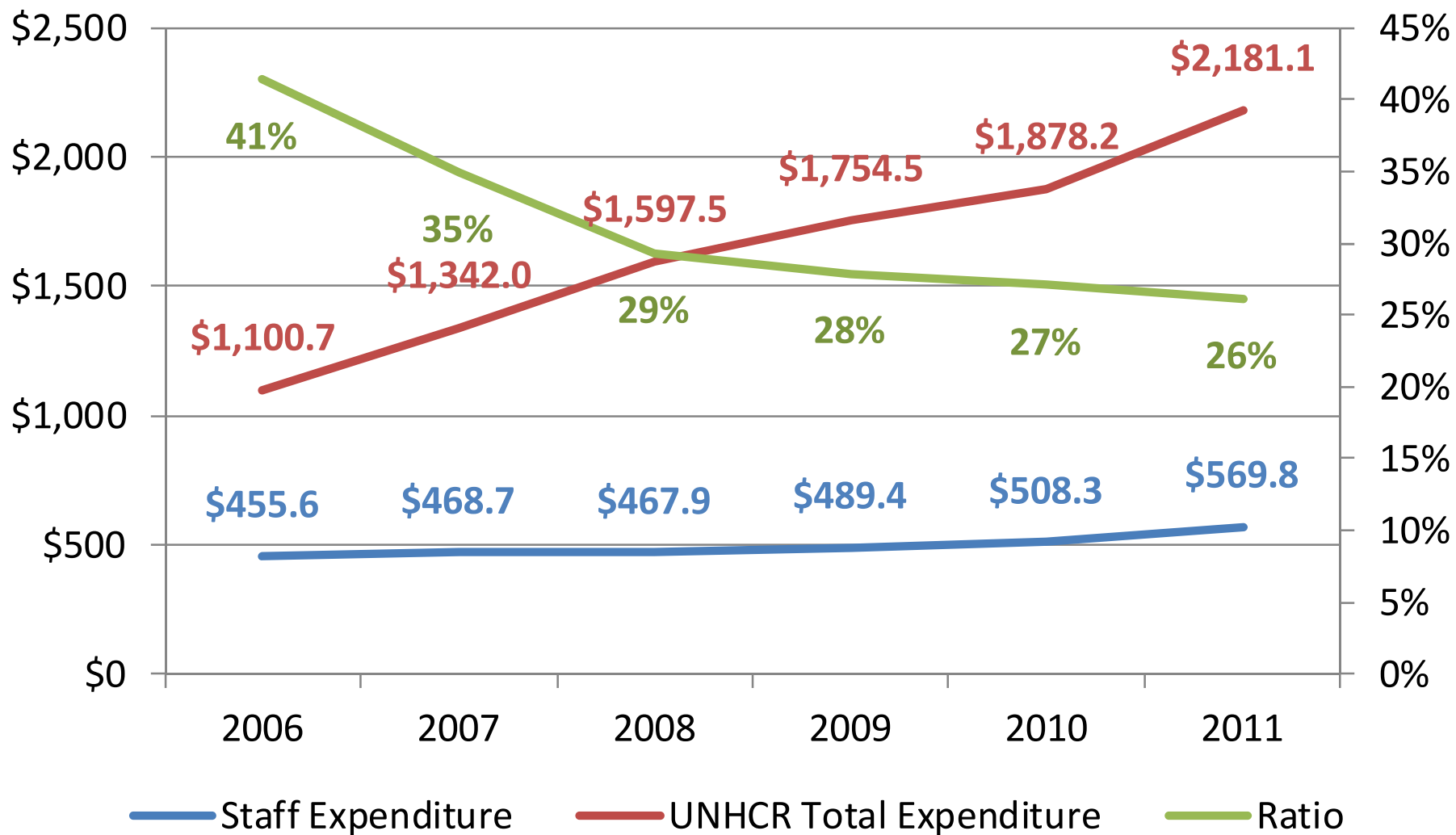
		Number of Posts					
		2012 ExCom		2013 Initial		2013 Revised	
<b>Field</b>	Programme	5,682	67.2%	5,423	66.8%	6,200	68.2%
	Programme Support*	1,887	22.3%	1,814	22.3%	1,972	21.7%
	<b>Sub-total</b>	<b>7,569</b>	<b>89.6%</b>	<b>7,237</b>	<b>89.2%</b>	<b>8,172</b>	<b>89.9%</b>
<b>Global Programmes</b>	<b>Programme 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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# Staff expenditure vs total expenditure



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# Main Challenges & Key Initiatives

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