



PROPOSED 2012-2013 BIENNIAL PROGRAMME BUDGET (A/AC.96/1100)

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Controller and Director
Division of Financial and Administrative Management

52nd Standing Committee
20-21 September 2011

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Proposed Initial 2012-2013 Programme Budget (USD in thousands)

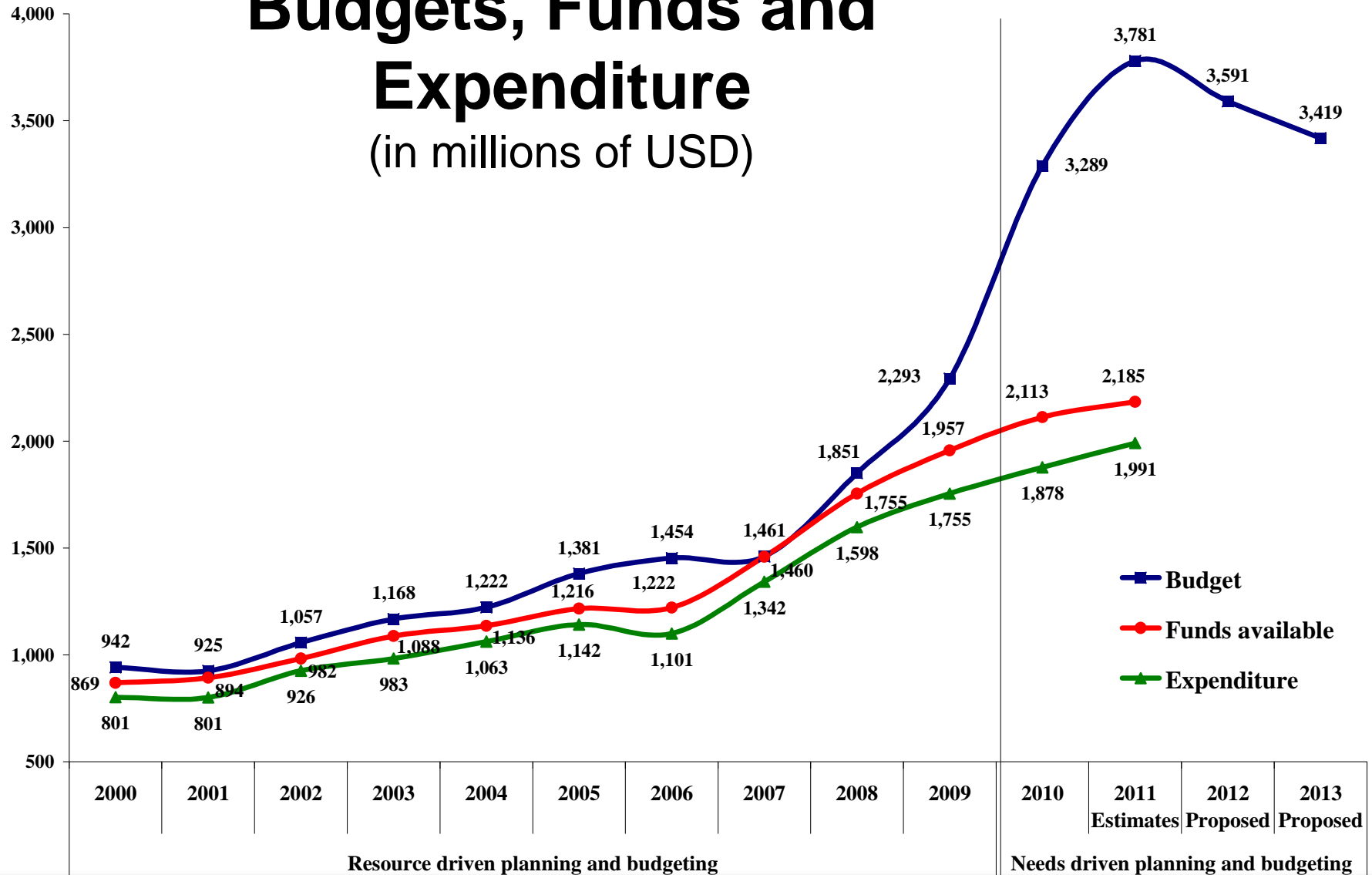
By Region and HQs	2011 ExCom	2011 Current	2012 Proposed	2013 Proposed
Field	2,780.8	3,276.3	2,980.9	2,801.1
Global programmes	120.6	151.1	151.7	168.3
HQs	168.1	174.6	177.8	176.5
Sub-total programmed activities	3,069.5	3,602.0	3,310.4	3,145.9
Operational Reserve (OR)	219.3	151.1	248.8	240.7
Sub-total programmed activities & OR	3,288.8	3,753.1	3,559.2	3,386.6
NAM Reserve	20.0	15.4	20.0	20.0
JPOs	12.0	12.0	12.0	12.0
Total requirements	3,320.8	3,780.5	3,591.2	3,418.6

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Budgets, Funds and Expenditure

(in millions of USD)



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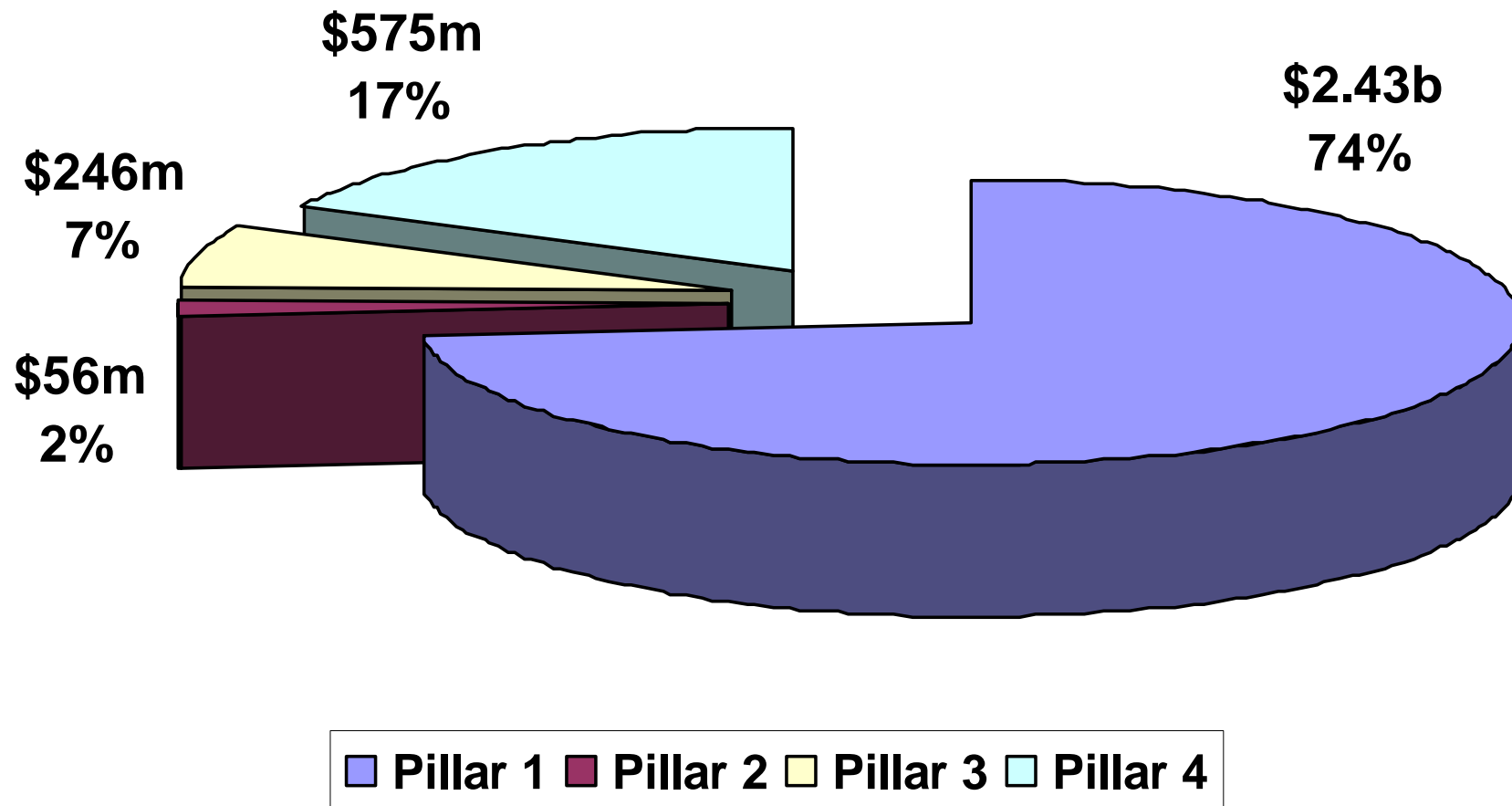
UNHCR's budget structure and results framework

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

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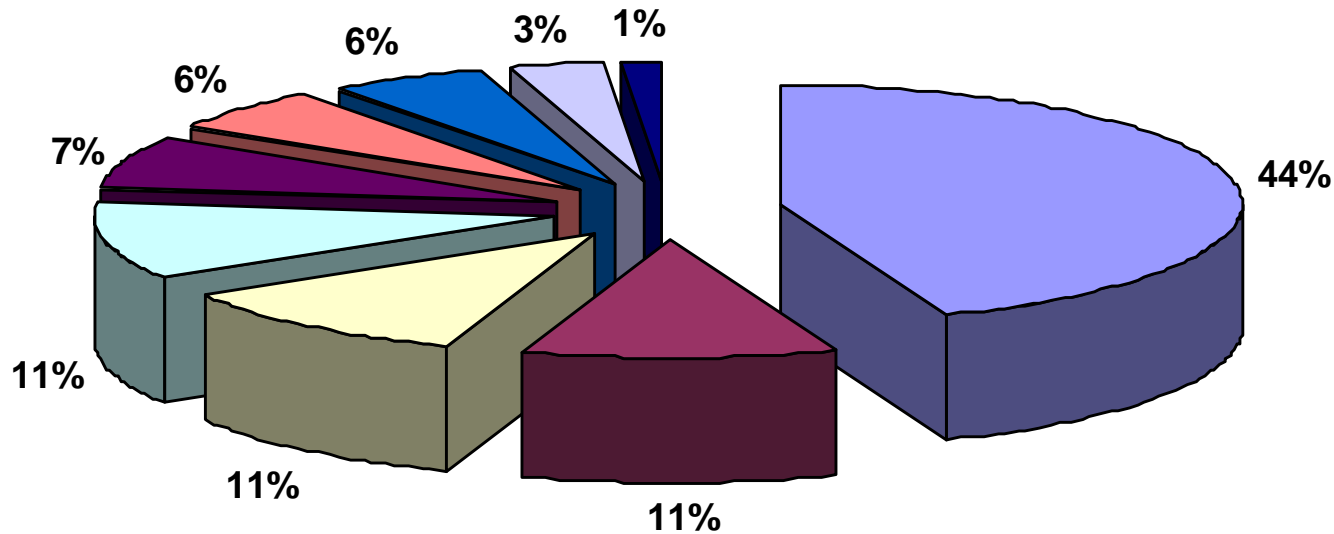


2012 proposed budget by pillar (programmed activities: \$ 3.31 billion)



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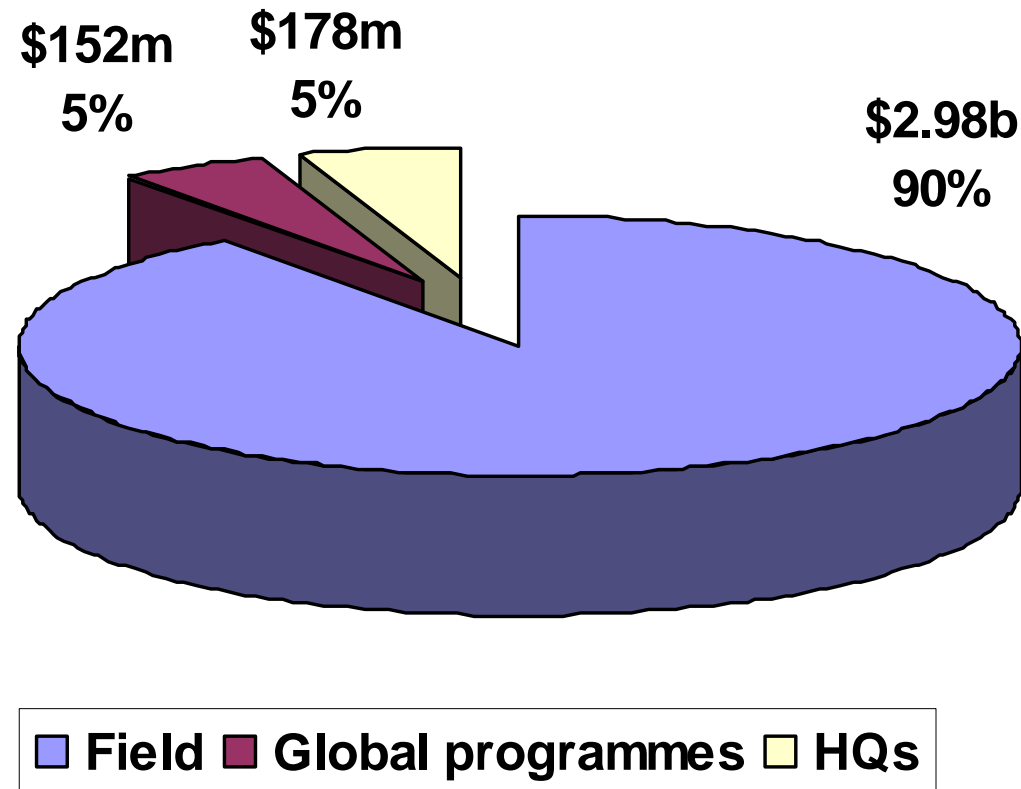
2012 proposed budget for Field by rights group: \$2.98 billion



- | | |
|---|---|
| ■ Basic Needs and Essential Services | ■ Durable Solutions |
| ■ Community Empowerment and Self Reliance | ■ Logistics and Operations Support |
| ■ Fair Protection Processes and Documentation | ■ Security from Violence and Exploitation |
| ■ Favourable Protection Environment | ■ Leadership, Coordination and Partnerships |
| ■ Regional Support | |

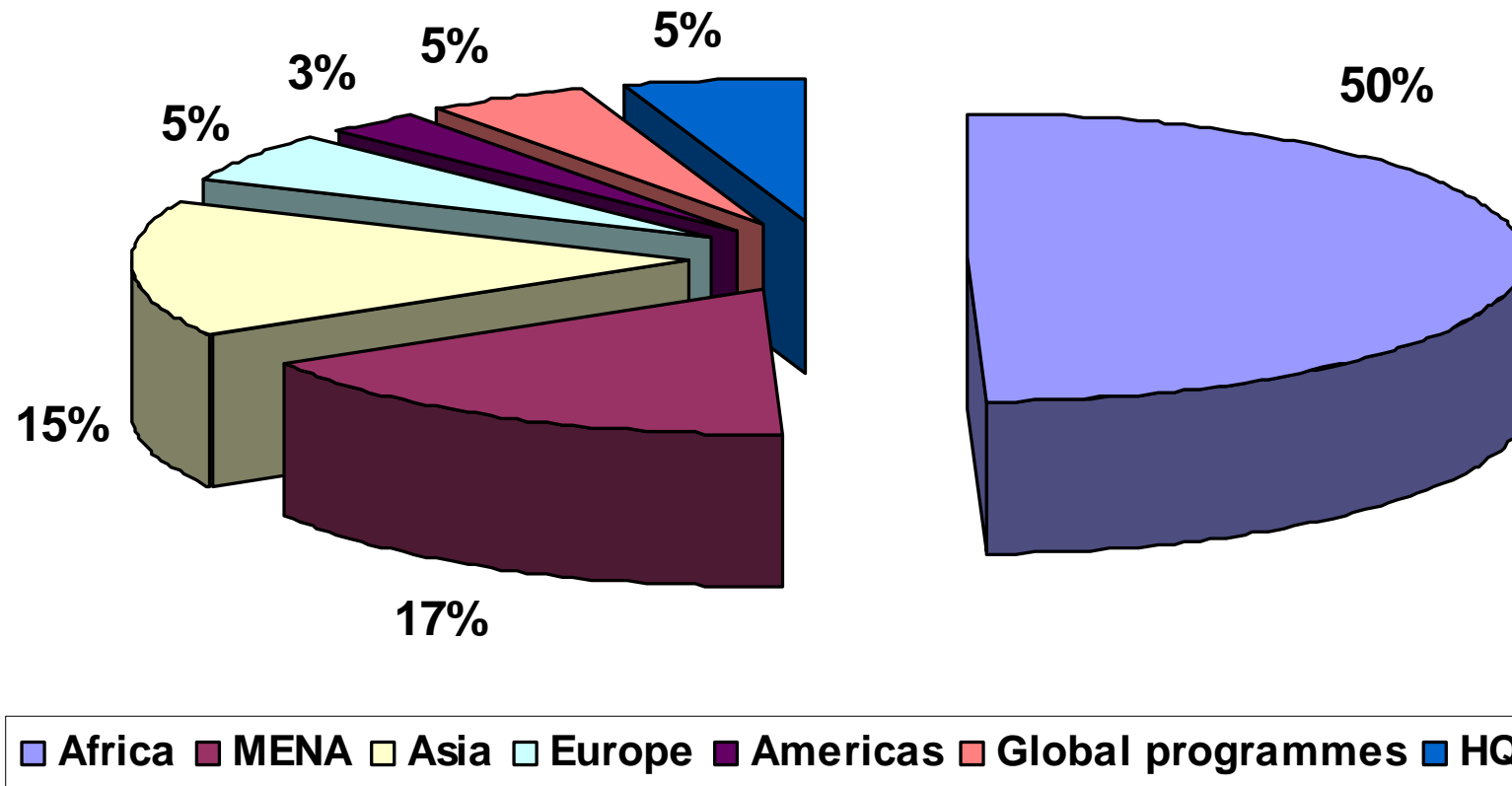
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2012 proposed budget by Field, HQs and Global programmes (programmed activities: \$3.31 billion)



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2012 proposed budget by region (programmed activities: \$ 3.31 billion)



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Post requirements

	Number of Posts		
	2011 (ExCom)	2012 (proposed)	2013 (proposed)
Field (PG+PS)	6,976	7,569	7,237
Global programmes (PS)	47	69	69
HQs (PS)	334	306	306
HQ (M&A)	515	507	505
TOTAL	7,872	8,451	8,117

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Thank you!

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Controller and Director

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