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Consideration and adoption of the revised
Biennial Programme Budget 2008-2009

**Biennial Programme Budget 2008-2009 (Revised) \*\***
**of the Office of the United Nations High Commissioner for Refugees**

<u>Report by the High Commissioner</u> \*\*\*

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**\*** Reissued for technical reasons.

\*\* The present document contains consolidated revised budgetary requirements for the Biennial Programme of the Office for 2008-2009. The requirements for the Biennial Programme Budget 2008-2009 were initially presented in document A/AC.96/1040 to the Executive Committee of the High Commissioner's Programme and adopted by the Committee at its fifty-eighth plenary session in October 2007. The revised requirements are being presented for consideration and adoption by the Executive Committee at its fifty-ninth plenary session in October 2008.

\*\*\* Late submission due to delays in preparation and restructuring of document following the ACABQ meeting on 4 September 2008.

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SUMMARY

UNHCR's *Biennial Programme Budget 2008-2009 (Revised)* presents consolidated revised budgetary requirements for the years 2008 and 2009.

Part I presents general budgetary issues as well as key initiatives, whereas Part II describes the proposed revised 2008 and 2009 budgets. Part II also presents the support budget and provides detailed information on the revised requirements for 2008 and 2009 in terms of programmes (PG), programme support (PS) and management and administration (MA), and the related posts. Part III provides detailed budget, expenditure and post information at the global, regional and country levels in tabular formats, complemented by statistics on the numbers of beneficiaries on which the proposed revised budgetary allocations for 2009 are based.

A draft General Decision by the Executive Committee on Administrative, Financial and Programme matters for consideration and adoption is to be found at the end of Part II (section VII). The cut-off date for the budgetary information is 1 July 2008, unless otherwise stated. Other relevant information can be found in UNHCR's *Global Report 2007* and, in due course, in its *2009 Global Appeal Update*.

The follow-up to the Advisory Committee on Administrative and Budgetary Questions' observations on *UNHCR's Biennial Programme Budget 2008-2009* (document A/AC.96/1040) can be found in Annex I.

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**PART I**

**GENERAL BUDGETARY ISSUES**

I.  RESOURCES AND EXPENDITURE IN 2007

1.      At its 57th session in October 2006, the Executive Committee approved the 2007 Annual Programme Budget of $1,032.9 million (A/AC.96/1026), including an allocation of $34.4 million from the United Nations Regular Budget, an Operational Reserve of $89.4 million and $50 million for the "New or additional activities – mandate-related" Reserve.  The Executive Committee also took note of $10.0 million in budgeted activities for Junior Professional Officers (JPOs), bringing total requirements under the Annual Programme Budget to $1,042.9 million. Subsequently, at its 58th session in October 2007, the Executive Committee increased the appropriation for the "New or additional activities – mandate-related" Reserve by $25 million.

2.      Subsequent to the approval of the Annual Programme Budget, 19 Supplementary Programme Budgets were established, including eight for IDPs, bringing the total budget for 2007 Supplementary Programmes to $416.5 million.

3.      Total funds available for 2007 amounted to $1,459.9 million, including a carry-over of $121.0 million (see Table I in Part III).  Under the Annual Programme Budget, funds available amounted to $1,085.2 million, comprising $972.6 million in contributions (including the United Nations Regular Budget), a carry-over from 2006 of $65.6 million and miscellaneous income and adjustments amounting to $47.0 million.  Of the total funds available, $1,031.4 million was under the Annual Budget, $37.0 million under the United Nations Regular Budget and $16.8 million for JPOs.  Total funds available under Supplementary Programme Budgets amounted to $374.7 million, including a carry-over from 2006 of $55.4 million.

4.      Total expenditure in 2007 amounted to $1,342.0 million (see Figure C and Table I).  Of this amount, the Annual Programme Budget accounted for $1,015.9 million, including $37.0 million under the United Nations Regular Budget and $9.6 million for JPOs.  Total expenditure under the Supplementary Budgets was $326.1 million (as detailed in Table III).  In comparison to 2006, expenditure in 2007 under the Annual Programme Budget increased by $111.2 million, reflecting a higher level of available funds.  As shown in Table II, UNHCR's operations in Africa accounted for 42 per cent of expenditures, followed by Asia and the Pacific (14 per cent) and the Middle East and North Africa (13 per cent).  The share of Headquarters decreased from 14 to 12 per cent. Expenditure information by country is shown in Table V.

5.      The 2007 Annual Programme Budget closing balance was thus $69.3 million, which was $3.7 million higher than in 2006.  This closing balance comprised $62.1 million under the Annual Programme Fund and $7.2 million under the JPO Fund.  The 2007 closing balance for Supplementary Programme Budgets was $48.6 million.  In January 2008, $5.8 million was transferred from the Supplementary Programmes Fund to the Annual Programme Fund since the Supplementary Programme for the Pakistan Cyclone and Floods Emergency came to an end and the Supplementary Programme for the Repatriation and Reintegration of Congolese (DRC) Refugees was mainstreamed in 2008, leaving a balance of $42.8 million available for use under the relevant 2008 Supplementary Programmes.

6.      UNHCR again benefited from favourable foreign exchange rate movements in 2007 and, on the income side, a net gain of $6.1 million was recorded (see below under section II).

7.      Detailed expenditure information may be found in UNHCR's *Global Report 2007*, as well as in document A/AC.96/1051 – *Voluntary funds administered by the United Nations High Commissioner for Refugees (Accounts for the year 2007)*.

## II.  TRENDS IN FUNDING AND EXPENDITURE

8.      With the exception of the United Nations Regular Budget contribution, all contributions to UNHCR are voluntary.  In 2007, voluntary contributions amounted to $1,268 million, which was $188 million (or 17 per cent) more than in the previous year.  The large increase is mostly explained by the Iraq Situation.  It is important to note, however, that while contributions have increased in nominal terms, the real increase is considerably smaller when inflation is taken into account, as shown in Figure A below.

**Figure A - Contributions by Programme in Nominal and Real Terms**
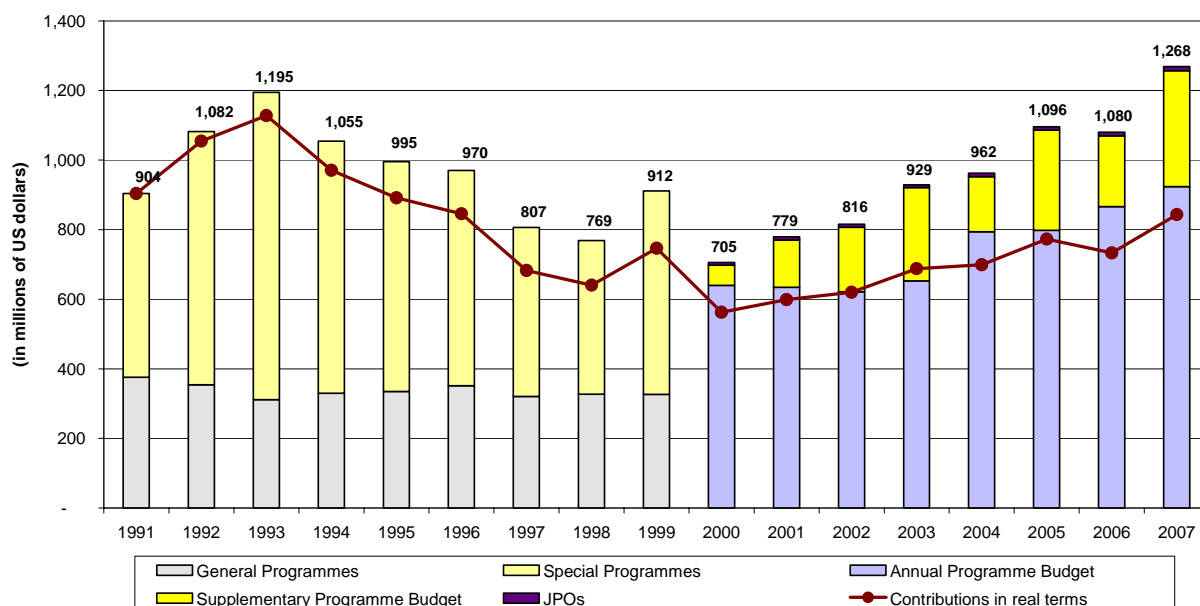


9.      Similarly, exchange rate fluctuations have had a significant impact on the overall contributions for UNHCR because over 50 per cent of contributions are denominated in currencies other than the US dollar.  Furthermore, UNHCR incurs a large proportion of its expenditures in currencies other than the US dollar.  Hence, the Office needs to mitigate the effects of volatility due to foreign exchange movements on the biannual budget planning process.  Figure B below illustrates the magnitude of exchange rate variations over the last 17 years.

**Figure B - UNHCR Currency Exchange Adjustments - Gains and Losses (1991 - 2007)**
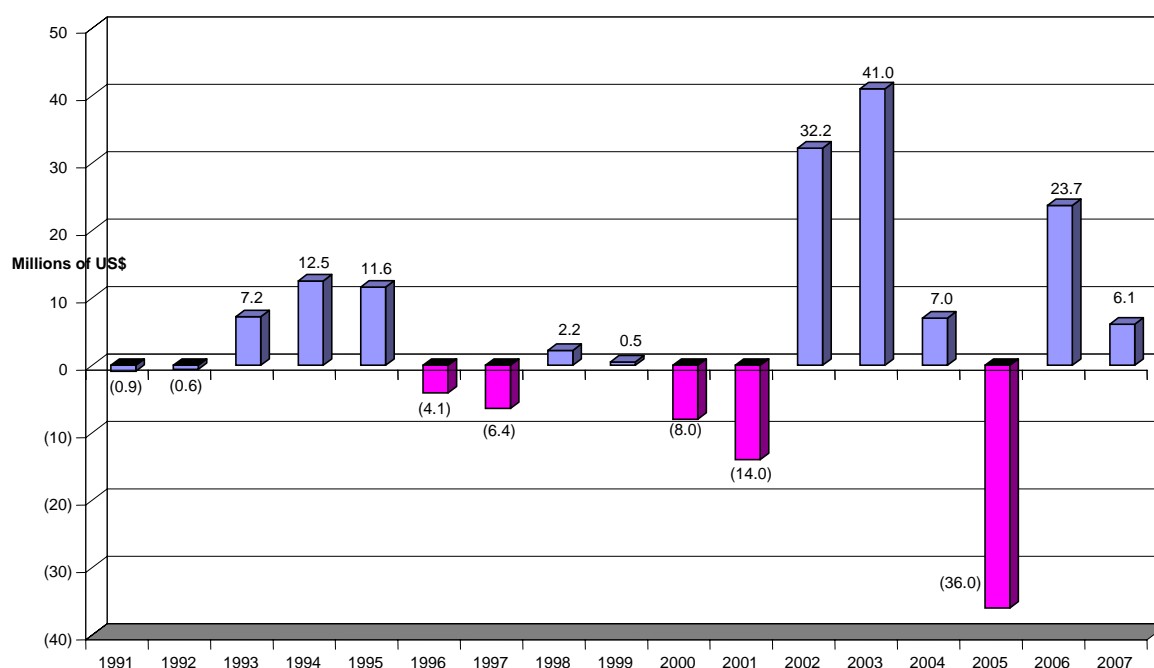


10.     In 2007, UNHCR again benefited from favourable foreign exchange rate movements. Thus, on the income side, a net gain of $6.1 million was recorded, as also shown in the above figure.  The High Commissioner therefore added this amount to the $23.7 million buffer established in 2007 against possible foreign exchange losses so as to ensure that income fluctuations due to exchange rate movements do not have a negative impact on the funding of programmed activities for refugees.

11.     In previous years, the gap between budget and funds available had become a recurrent theme of UNHCR's annual programme, with this gap widening in 2005 and 2006.  It is partially due to the need to reverse this trend that UNHCR commenced a comprehensive Structural and Management Change process in early 2006 (described below in section VII).  Substantive measures were taken, and the gap has been narrowed.  Figure C below contrasts budgets, funds available and expenditure under the Unified Budget since the year 2000.  Estimates for 2008 are still tentative.

**Figure C - UNHCR Budgets, Funds and Expenditure 2000 to 2008**
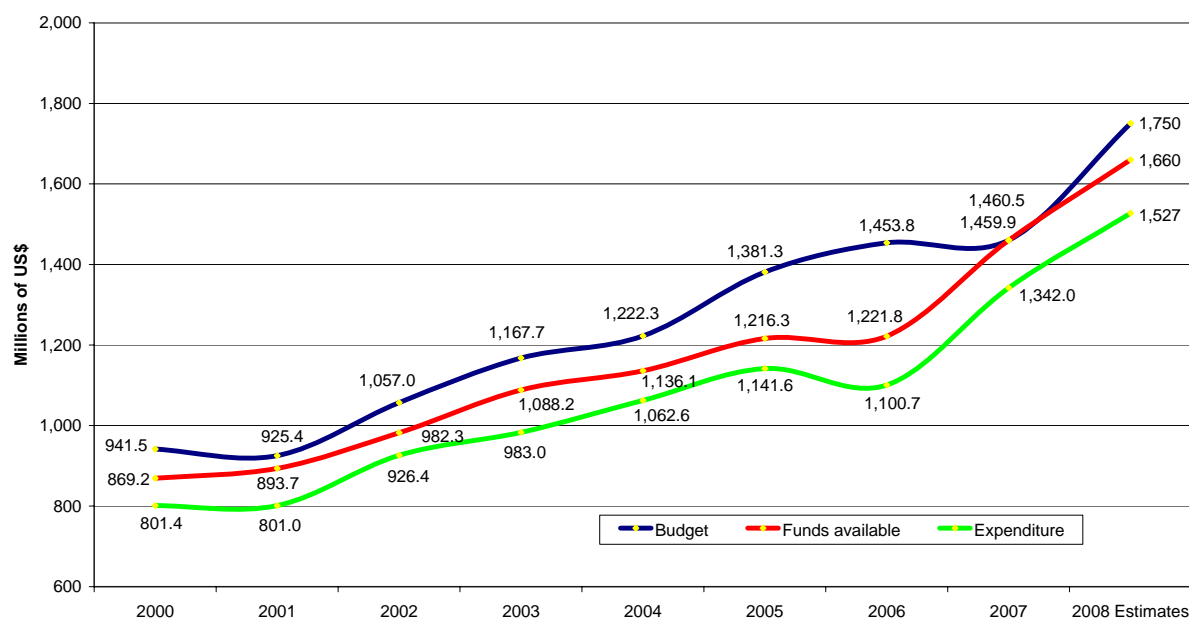


## III. GLOBAL NEEDS ASSESSMENT

12.     In 2008, UNHCR launched a Global Needs Assessment (GNA) initiative aimed at improving the quality of needs assessments of persons of concern to the Office, as well as strengthening its ability to set clear and justifiable priorities backed up by results-based management.   This initiative will support UNHCR's advocacy efforts and is vital for an expansion of its funding base.

13.     UNHCR field offices have routinely carried out needs assessments as the basis for regional and country operation plans with an indication of the funding required.  However, these financial estimates lacked consistent criteria and clarity.   In many cases, estimates were influenced by constraints that offices assumed would eventually guide resource allocations.

14.     The GNA sets out to document all needs of populations of concern clearly, accurately and consistently, including interventions and funding required.  It is the blueprint for action and a clear expression of the real state of the world's refugees.

15.     In the initial phase for 2009, before being rolled out globally for the 2010-2011 biennial planning cycle, the GNA effort comprised two parts, the first undertaken by all field offices and a second, more targeted approach, carried out by eight pilot countries.

16.     In the first part, all field offices were required to present an estimate of total financial requirements to meet the needs, including unmet needs, of each population of concern, using planning tools such as participatory community and partner assessments, protection reports, and

standards and indicators reporting.  These estimates, provided as part of the annual planning process in March 2008, totalled some $3.8 billion, as shown in the following table (all figures in US dollars):

| | Total 2009 global needs | 2009 proposed programmes | | | 2009 unmet needs |
|---|---|---|---|---|---|
| | | Total partner contributions | 2009 ExCom approved budget | Total | |
| | (a) | (b) | (c) | (d) = (b) + (c) | (e) = (a) – (d) |
| Africa | 2,106,795,512 | 1,551,336,711 | 418,831,603 | 1,970,168,314 | 136,627,198 |
| Middle East and North Africa | 83,555,298 | 3,764,000 | 34,757,790 | 38,521,790 | 45,033,508 |
| Asia and the Pacific * | 1,110,575,126 | 323,360,878 | 160,843,863 | 484,204,741 | 626,370,385 |
| Europe | 487,907,308 | 304,318,870 | 92,876,856 | 397,195,726 | 90,711,582 |
| The Americas | 49,448,084 | 9,099,354 | 28,251,582 | 37,350,936 | 12,097,148 |
| **Total** | **3,838,281,328** | **2,191,879,813** | **735,561,694** | **2,927,441,507** | **910,839,821** |

\* The figure relating to unmet needs for Asia and the Pacific includes $446.6 million for Sri Lanka for 2009, based on the Multilateral Group Assessment and the Common Humanitarian Action Plan (CHAP).

17.     The second part of the GNA initiative involved a more targeted examination of the unmet needs of persons of concern in eight pilot countries - Cameroon, Ecuador, Georgia, Rwanda, Thailand, the United Republic of Tanzania, Yemen and Zambia.

18.     The existing Strengthening Protection Capacity Project (SPCP), with its rigorous methodology on documenting protection gaps, project development and costing, was used as the model for the GNA.  Six of the eight selected pilot countries were already involved in the SPCP.

19.     Initially, a comprehensive analysis of gaps in protection, their consequences and solutions was carried out based on protection reports, standards and indicators data and other credible sources.  Then, through a consensus-building process engaging all stakeholders, a comprehensive plan with concrete project interventions and firm budgets to remedy identified gaps was developed.

20.     As SPCP projects mainly relied on additional funding, only a few pilot countries were available for the initial GNA phase.  Also, they were at various stages of the process when the first assessments were completed in June 2008, with some having more comprehensive project and budget submissions for the unmet needs than others, depending on when they started using the SPCP methodology.

21.     Overall, the results of the initial GNA survey in the pilot countries showed that one third of interventions were needed to address gaps in meeting basic needs and essential services including: food security and nutrition; health services and medicines; access to clean water through the construction or rehabilitation of wells; sanitation through the construction or

rehabilitation of latrines; distribution of non-food items; and access to education for children through the provision of subsidies to students, school supplies, additional schools or classrooms, and teachers.

22.    To ensure a favourable protection environment, fair processes and a secure asylum setting, all pilot countries highlighted the need for capacity building for host governments through training and technical support.  Specific costed interventions include measures to improve and ensure access to asylum procedures by enhancing reception facilities and procedures, registration, documentation, and border monitoring with appropriate protection staffing, training and technical support.  Interventions to improve security include strengthening community security measures and supporting justice mechanisms.  Interventions to improve the prevention of and response to sexual and gender-based violence include: enhanced reporting and follow-up; establishment of safe houses; strengthened child protection programmes; provision of firewood or alternative fuel; and expanded opportunities for women's self-reliance.

23.    All the pilot operations focused on needs related to durable solutions planning, and on increasing the self-reliance of persons of concern wherever possible.  Costed interventions include profiling activities, intentions surveys, support for additional skills training, vocational education, income-generating programmes, and increased resettlement capacity.

24.    In budgetary terms, the results of this exercise are shown in the table below (all figures in US dollars):

| | Total 2009 global needs | 2009 proposed programmes | | | 2009 unmet needs | Proposed amounts to partially cover the unmet needs |
| | | Host country government, UN, NGO and bilateral contributions | 2009 proposed revised budget | Total | | |
| | (a) | (b) | (c) | (d) = (b) + (c) | (e) = (a) – (d) | (f) |
| Cameroon | 18,914,087 | 3,900,000 | 8,244,567 | 12,144,567 | 6,769,520 | 3,000,000 |
| Ecuador | 13,554,325 | 2,998,677 | 6,833,464 | 9,832,141 | 3,722,184 | 3,722,184 |
| Georgia | 125,000,000 | 80,480,000 | 5,076,856 | 85,556,856 | 39,443,144 | 28,800,000 |
| Rwanda | 14,711,761 | 2,670,506 | 7,005,034 | 9,675,540 | 5,036,221 | 3,384,708 |
| Thailand | 80,375,177 | 50,180,582 | 13,430,920 | 63,611,502 | 16,763,675 | 4,500,000 |
| United Rep. of Tanzania | 61,227,645 | 34,453,150 | 21,363,840 | 55,816,990 | 5,410,655 | 5,200,000 |
| Yemen | 24,471,354 | 2,250,000 | 8,930,355 | 11,180,355 | 13,290,999 | 10,000,000 |
| Zambia | 16,075,473 | 2,588,748 | 8,574,007 | 11,162,755 | 4,912,718 | 4,912,718 |
| **Total** | **354,329,822** | **179,521,663** | **79,459,043** | **258,980,706** | **95,349,116** | **63,519,610** |

25.    For the eight pilot countries, financial requirements to address unmet needs originally amounted to $96.5 million above the initial 2009 Executive Committee approved budget for these operations of $64.3 million.  In the course of the revised 2009 planning exercise, the unmet needs figure for Georgia was increased, and an additional $15.2 million in activities were included in the proposed revised 2009 budget for the eight pilot countries, which then totalled $79.5 million, as shown in column (c) in the table above. The financial requirements to address unmet needs then totalled $95.3 million, as shown in column (e).

26.     After further consultations with the eight pilot country offices concerning, in particular, their capacity to implement additional activities in 2009, UNHCR is proposing to make available some $63.5 million in budgetary space for the implementation of projects under the unmet needs component, as detailed in column (f). Potential sources of new or additional funding for these projects will be identified and detailed proposals will be made available during the last quarter of 2008. Since full funding of the Annual Programme Budget remains UNHCR's highest priority, the GNA proposals will only be implemented to the extent that additional funding is received.

27.     As noted above, for the 2010-2011 biennial planning cycle, UNHCR is set to expand the detailed process of assessing needs globally, and all country operations will participate in comprehensively analysing gaps and developing programme interventions to address them.

## IV.  UNHCR'S BUDGET STRUCTURE

28.     It will be recalled that, on the basis of consultations with donors in 1998 and 1999, UNHCR redesigned its budget architecture and created the Unified Budget structure, effective from the year 2000.  The Unified Budget consists of the Annual Programme Budget (including the Operational and the "New or additional activities – mandate-related" Reserves) and the Supplementary Programme Budget, the latter for new situations arising after the approval of the Annual Programme Budget by the Executive Committee.  The main rationale for the creation of the Unified Budget was to provide a comprehensive and transparent view of the Office's budget that would help ensure increased predictability of funding, reduced earmarking, a more equitable distribution of resources across operations, and appropriate donor oversight.

29.     However, over the years, the challenges of managing UNHCR's operations in respect of internally displaced persons (IDPs) and, more generally, Supplementary Programmes in the context of the Unified Budget became more apparent.  Thus, in early 2007, UNHCR initiated informal consultations with donors on a possible redesign of the Office's budget structure, and a detailed proposal was presented to the 40th meeting of the Standing Committee in September 2007 (document EC/58/SC/CRP.25).

30.     The fifty-eighth session of the Executive Committee in October 2007 called upon UNHCR to continue the process of informal consultative meetings, and the Standing Committee, at its 41st meeting in March 2008, approved the adoption of the revised budget structure, with effect from the 2010-2011 biennium.

31.     The four distinct components ("pillars") of the new budget structure are the following:

    (a)     Global Refugee Programme: this first pillar relates to UNHCR's refugee mandate. It covers protection, assistance and durable solutions activities in countries of asylum, together with capacity building, advocacy, and resource mobilization activities.  As part of its durable solutions content, the pillar includes all activities undertaken to facilitate and support the voluntary repatriation of refugees (e.g. preparations for return in country of asylum and origin, measures to address material obstacles to return, transportation, financial and material assistance packages, as well as immediate assistance for a limited period following return).

(b)    Global Stateless Programme: this second pillar relates to UNHCR's mandate for statelessness. It covers all UNHCR's programmes addressing stateless persons, including populations with undetermined nationality.

(c)    Global Reintegration Projects: this third pillar addresses an area where UNHCR has joint responsibilities with other United Nations agencies within the context of Delivering as One.  It covers all longer-term activities to reintegrate returning refugees in their country of origin or to locally integrate refugees in their country of asylum.  Under this pillar, reintegration activities are conceived in the broader framework of the UN country programmes; they promote sustainability through and an effective interface between humanitarian and development action.  Activities tend to be context specific but would often be in such areas such as health, education, livelihoods and infrastructural needs necessary to ensure sustainable reintegration.

(d)    Global IDP Projects: this fourth pillar covers all internally displaced persons (IDP) operations, where UNHCR increasingly operates within the inter-agency collaborative framework of the cluster approach.  To the extent that UNHCR is called upon to become involved in the reintegration of IDPs in any given situation, these activities will be funded under the IDP pillar, not the reintegration pillar which is reserved for refugees.  A degree of flexibility will be exercised, however, in situations where refugees and IDPs are being reintegrated within the framework of the same operation.

32.    The purpose of this breakdown is not to indicate prioritization of one component or population over another, but to provide clarity and transparency in terms of how UNHCR's budget structure addresses the different categories of populations of concern.

33.    In this context, the Global Refugee and Stateless Programmes will be funded on the basis of "programme" funding, as is currently the case with the Annual Programme Budget.  In order to provide the greater flexibility required to work in a framework of inter-agency collaboration and decision-making and to deal with a higher degree of uncertainty in relation to budgetary requirements, the Global Reintegration and IDP Project components of the new Unified Budget will operate on the basis of "project" funding, as is currently the case with Supplementary Programme Budgets.  In terms of oversight, the Executive Committee will approve all four components of the new Unified Budget at its annual meeting.

34.    The Global Refugee and Stateless Programmes are clearly firewalled from Reintegration Projects and IDP Projects.  In this way, budget targets collectively set by United Nations country teams in relation to reintegration and IDP activities will not affect the Global Refugee and Global Stateless pillars from which they are insulated.  Funds received for the refugee and stateless programmes cannot be moved to projects for reintegration or for IDPs.

35.    Supplementary Programme Budgets will continue to be established for those refugee operations which emerge after the Executive Committee has approved the biennial programme budget, in cases where such operations cannot be funded from the Operational Reserve.  Refugee

Supplementary Programmes will, in principle, be incorporated into the Global Refugee Programme budget for the following biennium, contingent on the operation concerned having achieved the necessary degree of stability and predictability.

36.    Thus, now the Executive Committee will approve the totality of UNHCR's budget.  In so doing, it will review known projects to be funded under the Reintegration and IDP pillars and set the budgetary space available for projects under these pillars.  Where reintegration and IDP projects emerge after Executive Committee approval, including those in the Consolidated Appeals launched in November, they will be reviewed at the next Standing Committee meeting.

37.    In approving the new budget structure at its 41st meeting in March 2008, the Standing Committee also called upon UNHCR to undertake further consultations for developing a common understanding of the full scope of the four pillars, and requested the Office to present to the 43rd meeting of the Standing Committee in September 2008 an outline of the 2009 Annual Programme Budget, as well as any 2009 Supplementary Programme Budgets known at the time, in a format representing the new budget structure, with a view to incorporating any adjustments or modifications to the structure as may be recommended by the Committee. The table below summarizes the results of this exercise.

| Budget Component | US dollars |
|---|---|
| Global Refugee Programme* | 1,022,951,808 |
| Global Statelessness Programme | 12,251,364 |
| Global Reintegration Projects | 225,247,646 |
| Global IDP Projects | 356,486,082 |
| **Sub-total** | **1,616,936,900** |
| Operational Reserve | 108,223,700 |
| "New or additional – mandate-related" Reserve | 75,000,000 |
| JPOs | 10,000,000 |
| **Grand Total** | **1,810,160,600** |

* Included within the Global Refugee Programme are $119.1 million for Global Operations and $146.7 million for Headquarters.

## V.  UNITED NATIONS REGULAR BUDGET

38.    The Statute of the Office (General Assembly Res. 428 (V), Art. 20) states that the Office of the High Commissioner shall be financed under the budget of the United Nations with respect to its administrative expenditures.  While the Statute does not define what is meant by the term "administrative expenditures", a definition offered by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (A/2157, part III), has been interpreted to mean expenses other than operational expenses and related management costs.  UNHCR concurs with the statement contained in A/56/6 (Section 23), para. 23.19 of the Proposed Biennium Budget for 2002-2003, that UNHCR's management and administration posts are a legitimate charge to the Regular Budget. The Regular Budget currently covers approximately 42 per cent of UNHCR's management and administration costs and just below 2 per cent of UNHCR's overall budget.

39.     As part of the deliberations related to the proposed programme budget for the 2004-2005 biennium, the General Assembly adopted Resolution 58/270 in which it requested the Secretary-General to submit to the Assembly at its fifty-ninth session a proposal for the successive implementation of Article 20 of the Statute of UNHCR.  The Secretary-General subsequently recommended (A/59/294) the continuation of a gradual increase in the contributions of the United Nations to UNHCR's management and administration costs.  It also suggested that the proposals for increases be submitted to the General Assembly for its review in the context of future proposed programme budgets.

40.     Furthermore, it should be noted that, since 2004, UNHCR has received the Regular Budget contribution largely in the form of a grant.  This arrangement has eliminated excessive reporting requirements.  However, in the interest of transparency and financial disclosure, UNHCR decided to keep the previous accounting structure for all of the posts funded from the grant.  As a result, the 220 posts currently covered by the Regular Budget are still recorded against specific United Nations account codes, and the related expenditure is charged against these codes.  In this way, UNHCR can easily report on the expenditure, differentiating staff costs, common staff costs, and other types of costs.  The planned distribution of all 220 Regular Budget posts as at 1 January 2009 is given in Table XII.

41.     For the current biennium, the Regular Budget appropriation, as contained in the 2008-2009 proposed programme budget adopted by the General Assembly in December 2007, amounts to $73.1 million, which is equivalent to some 41.8 per cent of the expected management and administration costs of $174.8 million for the biennium (see Table II in Part III).

## VI. THE "NEW OR ADDITIONAL ACTIVITIES – MANDATE-RELATED" RESERVE

42.     It will be recalled that the 57th plenary session of the Executive Committee in October 2006 approved the incorporation of a new budget category entitled "New or additional activities – mandate-related" into the 2007 Annual Programme Budget, with an appropriation level of $50 million.  This new budget category replaced the former Operational Reserve Category II ("OR II"), which had first been introduced in 2004 on a pilot basis.

43.     However, during the course of 2007, higher levels of contributions were received than had been expected.  While, in 2005 and 2006, transfers from the (then) OR II amounted to $37.4 million and $26.1 million respectively, transfers from the 2007 "New or additional activities – mandate-related" Reserve had already reached $46.8 million by the end of August 2007.  UNHCR therefore decided to request the 58th session of the Executive Committee in October 2007 to raise the appropriation level from $50 million annually to $75 million, as of 2007.

44.     The Executive Committee authorized UNHCR to increase the 2007 appropriation to $75 million, and approved a 2008 appropriation at the same level.  However, for 2009, the Executive Committee approved an initial 2009 appropriation of only $50 million, and decided to review this level at its fifty-ninth session "if so requested by the High Commissioner" (document A/AC.96/1048 refers).

45.     On the basis of continued strong donor interest in this Reserve, UNHCR believes that the $50 million level will also be too low in 2009.  In 2007, $53.2 million were transferred from this Reserve and, as at 30 June 2008, $53.7 million had been transferred.  The Office is therefore requesting the fifty-ninth session of the Executive Committee to increase the 2009 level of this Reserve from $50 million to $75 million.  The related draft decision can be found in section VII of Part II.

## VII.  KEY INITIATIVES

### A.  UNHCR's Structural and Management Change Process

46.     Within the framework of the Structural and Management Change Process launched in February 2006, UNHCR is reviewing and realigning its structures, processes, and operating arrangements, with a view to increasing its responsiveness to the needs of beneficiaries and to reducing expenditures on administration and Headquarters costs.  The Office has been providing the Standing Committee with regular updates on the different aspects of this change process, and the following paragraphs summarize progress to date.

#### 1.  Outposting

47.     As part of the structural strand of its reform process, the Office took the decision in June 2007 to outpost a number of administrative and operational support functions to Budapest, thereby freeing up resources for field operations and beneficiaries, while at the same time providing scope for renewal in the services concerned.

48.     Thus, the Global Service Centre in Budapest commenced operations on 1 January 2008, in accordance with the planned time line and budget.  Premises in Budapest were provided and furnished free of charge by the Hungarian authorities and, in January 2008, the advance team deployed to manage the establishment of the centre handed over responsibilities to the new centre management.  By June, the totality of the functions of the Finance Section and parts of the Personnel Administration and Payroll Service and of the Recruitment and Postings Section had been transferred to Budapest.

49.     This outposting was accompanied by a strengthening of UNHCR's Supply Management Service staffing in Budapest and for the global supply platforms in Beijing, Dubai and Pretoria. On the basis of a number of audits and evaluations, it is estimated that improved global supply chain management will yield significant savings which, like those accruing from outposting, will be channelled into operations.

#### 2.  Decentralization and regionalization

50.     The Terms of Reference (TORs) of the Structural and Management Change Process included a requirement to review the relationship between Headquarters and the Field and, more specifically, to:

(a)     identify areas that will benefit from decentralization, so as to maximize the resources available to support beneficiaries in the Field and to bring decision making and support as close as possible to the point of delivery; and

(b)     review the configuration of UNHCR's field presence, including the rationale for country representations, with a view to determining the optimum balance between Headquarters, regional and country-level structures.

51.     Regionalization is being pursued for a number of specific purposes.  Key amongst these is the need to bring decision making and support as close as possible to the point of delivery, thereby increasing operational responsiveness; to strengthen subregional strategy formulation, situational management and solutions planning; and to enhance UNHCR's ability to engage with regionally-based partners, institutions and processes.

52.     A number of principles have been adopted to frame the approach to regionalization. These include the requirement that regionalization should:

(a)     maximize opportunities to responsibly and progressively empower the Field through the devolution of decision-making and support functions;

(b)     add value to national presence by supporting and empowering country representatives in their role vis-à-vis national authorities;

(c)     facilitate field-based situational and solutions planning; and

(d)     be responsive to different contexts, avoiding an approach of "one size fits all," while ensuring a reasonable degree of global coherence.

53.     Regionalization plans will be implemented progressively up to 2010.  Next steps during the remainder of 2008 will include the completion of accountability frameworks for regional and country offices with the assistance of a Canadian consultancy (pilot regions are South-east Asia and Southern Africa), and the development of regionalization-related terms of reference, tools and instruments.  As regionalization proceeds, it is also foreseen that a further review of Headquarters will be undertaken to identify additional support functions that merit decentralization in the interests of operational effectiveness.

### 3. Field Review

54.     In the course of the first quarter of 2008, the change process embarked upon a Field Review which had the following aims:

(a)     to identify those activities/functions that must be carried out directly by UNHCR, and those that could be transferred to implementing partners or could be better carried out by other agencies with their own resources;

(b)     to determine the appropriate balance between staff deployed to capitals and staff deployed to field locations; and

(c)     to determine the appropriate balance between international staff members, national officers/general service staff members, and the additional workforce such as United Nations Volunteers (UNVs) and secondees.

55.     In an exercise undertaken with the assistance of a consultancy company, the Office reviewed the above aspects of its field operations in order to maximize efficiency and cost effectiveness, and to ensure that the organization had the flexibility and agility required to operate in environments characterized by rapid change.

56.     One of the outcomes of the review was a typology of situations and proposed options and parameters for: (i) partnerships and implementing arrangements; (ii) the staffing profile of operations, giving particular attention to the ratio between national staff, international staff and additional workforce; and (iii) workforce deployment between capital cities and field locations.

57.     The next steps in 2008 consist of finalizing guidance and a roadmap for field review follow-up and informing all staff, developing a template and the methodology for the review of country programmes, and updating a guidance note on office design parameters.

### 4.  Resource allocation and budget structure

58.     In parallel with the work on structural reform, the Office has set the goal of streamlining and simplifying processes with a view to reducing bureaucracy and making decision making more efficient, empowering managers, and ensuring effective and efficient control and accountability mechanisms.

59.     In response to concerns raised in a number of internal and external reviews, a redesign of UNHCR's resource allocation process was undertaken as part of the change initiative, resulting in the introduction of a Revised Framework for Resource Allocation and Management by the High Commissioner in July 2007.

60.     The new framework clarifies the division of responsibilities between the operational wing of the Office, which oversees the content and management of operations, and the finance and control wing, which oversees the financial aspects of programmes.  It also brings authority over the use of approved resources closer to the point of delivery by empowering Representatives, Bureau Directors and the Assistant High Commissioner (Operations) to reallocate approved financial and staffing resources in response to changing operational needs.

61.     As part of the next steps towards operationalizing this framework, work will continue on the delineation of responsibilities between the Bureaux, Divisions and Regional Offices and the further elaboration of supporting procedures.

### 5.  Budget structure

62.     The Standing Committee, at its 41st meeting in March 2008, approved a new budget structure for UNHCR comprising four distinct components (i) Global Refugee Programme; (ii) Global Statelessness Programme; (iii) Global IDP Projects; and (iv) Global Reintegration Projects.  Further information may be found in section IV above.

## 6. Results-based management

63. In order to implement a results-based management (RBM) approach throughout the organization, the Office is undertaking the development of the RBM software, *Focus,* which started in July 2006. Further information may be found in sub-section VII.B. below.

## 7. Staffing

64. A further objective of the Structural and Management Change Process is to align workforce policies and strategies with organizational needs; develop a more rigorous approach to management assessment; and to use an annual Global Staff Survey as a diagnostic and accountability tool. To date, a Management Assessment Programme has been designed, and a gender policy and an improved fast track model for the deployment of staff have been issued.

65. Next steps in 2008 include a review of policies and practices concerning workforce deployment, the process mapping of human resources functions, assessing the results of the second Global Staff Survey and revising internal policies relating to national officers.

## B. UNHCR's results based management software (*Focus*)

66. UNHCR has embraced results-based management (RBM) as a key means of ensuring a performance-driven organization committed to its operations achieving the right results in the most effective and efficient manner possible. For UNHCR, RBM involves, at a minimum, four key steps:

    (a)    defining a global strategic framework that provides a focus for action;

    (b)    specifying the expected results that contribute to these goals and aligning operations, processes, people and resources behind them;

    (c)    engaging in ongoing monitoring and performance/impact assessment using standards and indicators, and integrating lessons learned into future planning; and

    (d)    ensuring accountability of individuals, teams and partners based on continuous feedback to improve performance.

67. Existing tools available to UNHCR operations managers remain inadequate in the RBM context. The budgeting software package introduced in the late 1980s tends to focus on the calculation of budgetary inputs, rather than on the systematic assessment and prioritization of the problems faced by populations of concern and the design and achievement of appropriate results and effective solutions. There is currently no systematic way of linking budgeted values with goals, objectives, or outputs. Neither is there any means of showing how the staff and administrative costs of an operation relate to its specific objectives and results.

68. It is in this context that the Office decided to develop a new software application to support results-based planning and management of UNHCR's operations worldwide. The application, known as *Focus*, will also strengthen communication and coordination between Headquarters and the Field and between UNHCR, its partners and donors, and will support

stakeholders with assessing the situation and the needs of a specific population of concern, designing and formulating targeted interventions and solutions, monitoring progress, reporting, and measuring achievements and results.

69.     The primary goal of the application is to optimize UNHCR's use of the resources entrusted to it in meeting protection needs and consolidating solutions for populations of concern and to ensure that UNHCR is able to accurately report both on its performance and the impact it has achieved.  The application will address key issues to improve organizational performance, including; promoting results-oriented teamwork by UNHCR and partners in field operations and at Headquarters; improving data management in operations; and making available for staff, as well as eventually enabling UNHCR's donors to access and review, UNHCR's plans and progress in achieving objectives in real time.

70.     Initial field testing took place in seven countries in 2007.  A production version of *Focus* was developed as of end-March 2008 to enable the capture of 2009 operations plans for all countries, which took place from April to August 2008 at which time all country operations translated their 2009 revised operations plans into UNHCR's new budget structure using *Focus*. The results of this effort (summarized in section IV above) will be presented to the 43rd meeting of the Standing Committee in September 2008.

71.     During the remainder of 2008, work will continue on *Focus* to have it ready to be used to fully support the 2010-2011 planning, prioritization and resource allocation process which commences in January 2009.  By the end of 2009, all major development work should be complete.  However, a development capability will be maintained throughout 2010, in view of the adjustments that can be anticipated, to ensure that the software is fully adapted to the wide-ranging needs of Headquarters services, as well as field operations.

### C.  Adoption of International Public Sector Accounting Standards at UNHCR

72.     In May 2006, the General Assembly gave its approval for the adoption of the International Public Sector Accounting Standards (IPSAS) as the accounting standard for all United Nations organizations.  The improved financial information presented in IPSAS-compliant financial statements supports better governance and internal financial management. IPSAS adoption enhances accountability, transparency, and harmonization of financial accounting and reporting within the United Nations System.  The use of these standards will ensure comparability of financial statements amongst United Nations organizations, and with other international organizations and national Governments.

73.     UNHCR aims to publish IPSAS-compliant financial statements as at 31 December 2010. In order to achieve this, the necessary supporting processes, procedures and information systems should be in place by 1 January 2010 at the latest.  To this end, the UNHCR IPSAS Adoption Plan was approved by the Deputy High Commissioner in June 2006.  As IPSAS implementation entails policy, procedural and system changes that extend beyond the domains of accounting and finance, an organization-wide project approach is being taken.  To the extent possible, pragmatic, logical and coherent solutions for any changes required by IPSAS adoption will be sought, in order minimize complexities in processes and procedures so that staff remains focused on programme delivery.  UNHCR will further explore the integrated processing capabilities of

MSRP/PeopleSoft and maximize the use of interfaces and delivered workflows in the context of IPSAS implementation. Also, IPSAS implementation will take into consideration other organizational initiative, such as regionalization, the Field Review, and results-based management and budgeting.

74. In July 2008, working groups were constituted, the responsibilities of which will include mapping and re-engineering for more effective processes, conducting gap analysis of procedures and systems, formulating new procedures, testing new system developments, and preparing user instructions and documentation.

## D. Funding liabilities for end-of-service and post-retirement benefits

75. The current United Nations System Accounting Standards (UNSAS) requires the disclosure of liabilities for end-of-service and post-retirement benefits, i.e. repatriation grant and travel, accrued annual leave and after-service health insurance (ASHI). In accordance with these standards, UNHCR disclosed these liabilities in the notes to the financial statements up until 2006. They were not recognized in the financial statements nor were funds set aside to meet these obligations as they fell due. As with most other United Nations organizations, UNHCR currently accounts for these obligations on a "pay-as-you-go" basis.

76. In March 2007, the United Nations Controller instructed United Nations Funds and Programmes to recognize all end-of-service accrued benefits liabilities (such as ASHI, accrued annual leave, and repatriation grant and travel) in their interim financial statements for 2006. As these instructions were not received until after the closure of its 2006 accounts, UNHCR committed to reflecting these liabilities in its financial statements as at 31 December 2007. UNHCR, therefore, established the Staff Benefits Fund to cover financial activities related to end-of-service accrued benefits liabilities, in respect of after-service health insurance, accrued annual leave, and repatriation grant and travel.

77. UNHCR's ASHI liability was estimated by a consulting actuary and valued at $308 million as of 31 December 2007. The organization's liability related to repatriation benefits was actuarially determined to be $26.5 million. Its liability for accrued annual leave was estimated to be $33 million. Following instructions from the United Nations Controller and in preparation for adoption of the International Public Sector Accounting Standards (IPSAS), these liabilities were recognized in full, at $367.5 million, in UNHCR's financial accounts for the first time in 2007. As these liabilities are wholly unfunded, a negative equity resulted under the Staff Benefits Fund.

78. The magnitude of these liabilities required consideration of an appropriate funding policy to ensure that adequate funds are put aside on a systematic basis to meet the costs of future liabilities. Current demographic trends show an increasing population of retirees covered under ASHI, as well as increasing utilization of medical services and medical costs in general. Also, under the current "pay-as-you-go" plan, payments towards these liabilities are met from resources available in the period during which the payments are made. Therefore, current resources are made to bear the costs incurred in earlier periods.

79.     Furthermore, since UNHCR derives its income almost solely from voluntary contributions and requires the totality of its reserves and fund balances to implement operations worldwide, it does not have the ability to appropriate any unearmarked fund balances for an initial funding of the Staff Benefits Fund.

80.     The funding options proposed by the Secretary-General in his report to the General Assembly (A/61/730) in 2007 ranged from immediate full funding by a one-time assessment of Member States to a combination of funding mechanisms that would result in full funding within a 25-30 year timeframe.  The General Assembly decided to defer consideration of these funding proposals.  The United Nations is currently preparing a report for the 63$^{rd}$ session of the General Assembly (scheduled for the latter part of 2008) on the status of the liabilities and further analysis of the proposed funding of ASHI.

81.     UNHCR intends to be guided by the approach that other United Nations organizations and the United Nation itself will take to address the funding liabilities related to end-of-service and post-retirement benefits.  The organization will continue to follow the current "pay-as-you-go" approach until a formal funding mechanism is adopted, but report the liabilities and related disbursements under the Staff Benefits Fund.

## E.  Oversight

82.     An Oversight Committee was established in February 1997.  Its purpose is to assist the High Commissioner in overseeing the financial and operational management of the Office, to monitor the independence and effectiveness of the internal oversight functions and to ensure that oversight findings and recommendations are adequately addressed.  The UNHCR Oversight Committee currently comprises six members, three of whom are external.

83.     The latest Terms of Reference (August 2008) of the Committee state that its core responsibilities are to ensure that UNHCR's risks are appropriately identified; that the UNHCR oversight functions, including audit, inspections, investigations and evaluation, design and implement coordinated plans to mitigate the identified risks; that plans are implemented as approved; and that there is accountability in the management of the organization.  In the discharge of its responsibilities, the Committee reviews the activities of all oversight bodies within UNHCR with a view to optimizing their complementarities and cooperation; monitors the status of implementation of oversight recommendations; and, as necessary, takes steps to ensure their adequate implementation.

## F. Risk Management

84.     In late 2005/early 2006, Price Waterhouse Coopers (PWC) provided pro bono consultancy services to assist UNHCR in introducing risk management by developing an initial risk register and risk maps.  Subsequently, the audit section of the Office of Internal Oversight Services (OIOS) in Geneva built on the work done by PWC with the aim of developing a comprehensive UNHCR risk assessment for audit purposes.  The OIOS interviewed a broad range of UNHCR staff (September 2006 to October 2007) and undertook two risk assessment

missions in the Field in the spring of 2008 (to Kenya and Sudan). The UNHCR Risk Register is expected to be submitted by the OIOS office in Geneva to the High Commissioner in early September 2008.

85.     UNHCR's intends to mainstream risk management so that it becomes an integral part of strategic management/governance and results-based management implementation. Hence, the Office will ensure the alignment of risk assessment with the biennium programming cycle, and will build further on the work of OIOS in order to finalize UNHCR's own risk register and consolidate risk management within UNHCR. To that end, the Office will also benchmark with other United Nations and non-United Nations entities.

86.     In the meantime, risk assessment will continue to be the foundation of a number of UNHCR management initiatives and processes such as in the area accountability, risk-based auditing, and implementing partner selection. In the latter respect, UNHCR welcomes and supports the UNDG initiative Harmonized Approach to Cash Transfers (HACT) to move the focus of the management of United Nations partners at the country level from financial control ex-post to risk-assessment ex-ante.

## G.  Beneficiary and staff safety and security

87.     Refugees, internally displaced persons asylum-seekers and other persons of concern continue to face challenges with respect to all aspects of their protection and wellbeing. Likewise, humanitarian workers, including UNHCR national and international staff, continue to be required to work not only in complex environments, but also in increasingly hazardous settings.

88.     Global issues such as the threat from terrorism, a deteriorating world economy with increases in food and fuel prices and reduced access to food due to economic hardship contribute to an increased likelihood of tensions between and within states and an upsurge of criminality as a natural coping mechanism. These issues have profound impacts at the operational level.

89.     The humanitarian space in which UNHCR works is often eroded through interventions of armed actors and increasingly by criminality directly linked to absence of rule of law in areas where the organization operates. Resources need to be set aside to ensure that vital programmes can be implemented within security risk boundaries that are acceptable to the organization and to its staff.

90.     As new types of threats and risks emerge, the United Nations and, hence, UNHCR's management of staff safety and security is, and must be, adapted accordingly. The overall strategic objective remains, to foster a culture of security within the organization, in line with UNHCR's Security Policy.

91.     The paragraphs below provide additional information on specific security-related topics.

1. Minimum Operating Security Standards

92.     An analysis of a Minimum Operating Security Standards (MOSS) compliance survey in 2006 led the High Commissioner to call for full MOSS compliance in all offices by the end of 2007.  In the course of 2006-2007, UNHCR allocated an additional $3 million to country offices to achieve this, as well as deploying numerous support missions by security staff.

93.     A review of UNHCR's MOSS compliance rate at the end of 2007 indicated that more than 95 per cent of all UNHCR offices were MOSS compliant.  The deficiencies could be attributed primarily to the opening of new offices that had not yet achieved MOSS compliance

and to the fluid nature of security standards (e.g. a changed MOSS table for a particular country or region would automatically render an office non-compliant until the new measures were implemented).

94.     As a direct result of the bombing of the United Nations offices in Algiers, in which 17 staff and non-staff were killed and some 40 injured and in which the United Nations and UNHCR also suffered serious damage to premises and property, UNHCR has undertaken a global assessment of offices, focusing on vulnerability to threats from explosions.

95.     Beyond including the threat from explosions in each country security risk assessment and subsequent mitigating measures such as MOSS, UNHCR is determined to address these concerns across all operations in view of the global nature of terrorism.  The vulnerability assessment will provide recommendations and determine resource requirements for a global response, and will consider such measures such as renovation/strengthening of offices, relocation of offices and co-location of offices where applicable.  This will necessarily require significant resources, and UNHCR may issue a separate appeal for funding once the analysis is completed.

96.     Alongside its own efforts in implementing and monitoring MOSS compliance as well as other measures to reduce risk and limit impact of any threat, UNHCR continues to participate actively in the United Nations Department of Safety and Security (UNDSS) monitoring and compliance programme.

2. Security management training

97.     The Field Safety Section (FSS) seeks to operationalize the organizational commitment to strengthening a culture of security through targeted staff learning activities.  Specifically, FSS security training strategy highlights two important priorities:

      (a)     cultivating a risk management approach to operations and uncertainty; which means imparting skills in security risk management methodologies, and instilling greater awareness and understanding of accountabilities; and

      (b)     targeting managers, who by their decisions and actions can have a ripple effect influencing many around them, and field safety advisers, who by their presence in high-risk areas can become agents of change in strengthening a culture of security.

98.    Since the goal of the training is to develop a risk management approach to uncertainty, the content focuses on security risk management methodology: threat and risk assessment, security plans and planning and critical incident management.  These risk management tools increase a manager's decision-making capacity and confidence, and enable him/her to more effectively interact with the broader United Nations security system to ensure that it meets the agency's needs.

99.    In 2008, UNHCR had an agreement with the Government of Sweden, through the Swedish Rescue Service Agency, for the in-kind donation of facilities to host an additional two security management workshops.  The Office hopes that this can be repeated in 2009, allowing 80 to 100 senior managers to conduct the training.  Since its inception in 2005, approximately 200 senior managers have completed the learning programme.

100.    Furthermore, UNHCR includes security management as a significant component of the Workshop for Emergency Management (WEM), held four times a year.  The security management section of the WEM includes personal security, hostage survival, mission planning and basic knowledge of weapons and ammunition.  UNHCR has concluded an agreement with UNDSS to recognize the security-component of the WEM as equivalent to the newly-introduced Safe and Secure Approaches to Field Environments (SSAFE) training conducted by the United Nations Department of Safety and Security (UNDSS).  This agreement further strengthens UNHCR's operational capacity as it helps reduce training time before deployments to hazardous environments.  In addition, UNHCR is developing a Crisis Management Training programme for managers.

### 3. Beneficiary security

101.    The FSS works with the Regional Bureaux and the Division of International Protection Services (DIPS) on the development and implementation of specific refugee and IDP security packages for country situations (e.g. provision of refugee security liaison officers in Chad).  Additionally, refugee/IDP security mechanisms are being strengthened through participation in security-sector reform fora and activities such as Mine Action, and Disarmament, Demobilization and Reintegration (DDR).

102.    The FSS also works closely with DIPS on links between refugee security and staff security.  Both have been collaborating with the Office of Rule of Law and Security Institutions of the United Nations Department for Peacekeeping Operations on increasing cooperation in areas such as beneficiary security, DDR, Mine Action and capacity building for national security and law institutions.

### 4. Partnerships

103.    UNHCR supports and is a member of the United Nations Security Management System, and collaborates regularly with UNDSS and other Inter-Agency Security Management Network (IASMN) partners.

104.    However, UNHCR will continue to emphasize the need to give precedence to the operational needs of the Office and of other partners in the Field, by supporting these through professional programme risk management strategies, i.e. security risk assessments that fully consider the operational and programmatic aspects of humanitarian operations.

105.    UNHCR also continues to work closely with UNDSS and implementing partners on the development of security training and participates in the UNDSS Induction Training Programmes (ITP) and Refresher Training Programmes (RTP) at the Training Centre of the International Labour Organization in Turin, Italy.  This gives UNHCR the opportunity to make UNDSS personnel more aware of agency-specific operational needs and methods, in order to facilitate a security management system that is more responsive to the requirements of UNHCR and its beneficiaries.  Additionally, UNHCR has reached an agreement with UNDSS on the equivalency standards for certain training courses.

## H.   Information and communications technology

106.    UNHCR continued to update and refine its information and communications technology (ICT) strategy for the period 2007-2010 with a view to securing and increasing the stream of benefits from its investments in information systems and communications infrastructures, thus contributing to the improved delivery of services.  In this context, several strategic initiatives identified in an OIOS ICT audit will continue to be implemented in 2008 and 2009.  Most notably, the ICT governance process has been strengthened so that well informed and transparent decisions on the organization's ICT investments can be made.

107.    A major milestone was the completion of the global roll-out of the PeopleSoft Finance and Supply Chain systems by the end of 2007.  The implementation of PeopleSoft Human Resources and Payroll systems will be completed in 2008.  At that point, the implementation phase of the Management Systems Renewal Project (MSRP) will come to an end.

108.    Furthermore, infrastructure and quality of service initiatives have been undertaken to strengthen ICT support for field operations through the use of global commercial partners for the provision of standard services, including communication and data networks, equipment supply and support functions, while maintaining control over systems architecture, strategy and planning.  A new global service delivery model has been implemented at Headquarters and in the field to cover increasing demands for ICT support.  Enhanced support to field and emergency operations has been achieved through outposting of telecommunications staff to the newly created Field Telecoms Unit in Dubai.

109.    The related budgetary requirements are set out in Table XVI, which shows the significant reductions in the overall budgets for information technology between 2007-2009, mainly due to the completion of the MSRP implementation phase.

1.  Management Systems Renewal Project

110.    Field rollout of the Finance and Supply Chain modules was completed to all Field Office locations by the end of 2007, with over 170 locations now on-line world-wide.  A significant update was introduced in early 2008 with the implementation of the revised resource allocation framework and a new method of contributions recording.

111.    The emphasis in 2008 and 2009 will be on the implementation of IPSAS compliance and integration of *Focus*, including implementation of the new budget structure for the 2010-2011 biennium.  The Human Resources and Payroll components of the MSRP project will also be completed in 2008 with the implementation of a new e-Performance module and the Enterprise Learning module.

112.    The outposting of administrative functions (human resources, payroll, supply management and financial services) from Geneva to Budapest has also resulted in the outposting of IT support staff, and this will continue in 2009.

2.  Refugee registration

113.    The operational work of supporting and expanding registration activities continues to leverage the value of the original investment in UNHCR's standard global registration IT system, *proGres*.  Work on the new release of *proGres* (version 3) continued and its global deployment will commence in the third quarter of 2008 and will continue throughout 2009.

114.    The *proGres* Biometrics module (fingerprint identification) continues to be an expanding part of registration, with "*proGres*/BioRegistrator" being used in 10 sites and with pending installations in a number of new locations.  In addition, *proGres* support has been extended to 54 countries.

3.  New intranet and web collaboration tools

115.    The need for web-based collaborative tools, such as new websites and portals (for enabling UNHCR staff and authorized partners to easily and securely exchange information over the internet) has increased exponentially as the organization moves towards a more decentralized structure.  The Information and Communications Technology Governance Board endorsed the use of a single modern enterprise system and DIST, in collaboration with DOS and other Divisions, has launched a project to implement a new Web Content Management System (WCMS).  This will host a new UNHCR Global Intranet and enable user Divisions to establish operations portals as required.  In 2009, the system will go live and will be deployed globally.

4.  Results-based management (RBM) – the *Focus* application

116.    The RBM Project team (managed by ODM with DIST technical support) will continue its work on *Focus* into 2009, with a view to conducting the 2009 budgeting exercise using the new platform.  The transition of *Focus* from Project to Operation will take place in a phased manner, and be concluded at the end of the Project, as done previously with MSRP and Project Profile.

### 5. Infrastructure

117.    In the second half of 2007, the Information and Communications Technology implementation of the Budapest Global Service Centre (BSC), from design to operation, was completed.  Through 2009, any further infrastructural work necessary to support the expansion of the BSC and the consolidation of staff in the Headquarters premises will be undertaken.

118.    After an extensive evaluation phase, a contract was signed with SITA in May 2008 to provide terrestrial Wide Area Network services.  The pilot implementations will commence in the third quarter of 2008 and rollout to an initial group of 77 offices will continue through 2009.

### 6. Treasury Management System

119.    In the last quarter of 2007, UNHCR launched the new Treasury Management System (TMS) consisting of three specific PeopleSoft modules and fully interfaced to the already existing UNHCR MSRP/PeopleSoft financials, supply chain and human resources systems. TMS was implemented on time through an off-shore IT implementation model.

120.    The integration of TMS tools into MSRP enables consolidation of global cash flow management together with foreign exchange and risk management to optimize liquidity and investment management.  TMS, together with advanced electronic banking processes, is providing real-time global visibility into cash position management at every level from Headquarters to field locations. This enables a structured approach to centralization of processes whilst significantly reducing administrative and transaction costs in payments and banking.  It has also provided UNHCR with fully automated tracking and auditing of global cash management activities.

**PART II**

**THE PROPOSED REVISED 2008-2009 BUDGET**

## I.  SUMMARY OF THE PROPOSED REVISED 2008-2009 BUDGET

121.    Figure D below provides summary information on 2007 Annual Programme expenditures and the proposed revised 2008 and 2009 Annual Programme Budgets.

### Figure D – UNHCR Annual Programme Expenditure in 2007 and Estimates/Projections for 2008-2009

| By Region and Headquarters | 2007 Expenditure | 2008 Initial | 2008 Revised | 2009 Initial | 2009 Revised |
|---|---|---|---|---|---|
| West Africa | 79,020.4 | 65,496.2 | 69,109.6 | 48,351.2 | 48,897.2 |
| East and the Horn of Africa | 117,675.5 | 111,734.8 | 125,250.3 | 131,236.3 | 129,695.3 |
| Central Africa and the Great Lakes | 161,130.7 | 188,307.8 | 217,997.9 | 208,933.8 | 226,428.1 |
| Southern Africa | 41,972.1 | 34,945.4 | 38,635.1 | 30,310.3 | 40,915.0 |
| Sub-total Africa | 399,798.7 | 400,484.2 | 450,992.9 | 418,831.6 | 445,935.6 |
| Middle East and North Africa | 34,073.5 | 33,337.0 | 44,072.0 | 34,757.8 | 50,121.0 |
| Asia and the Pacific | 185,390.7 | 153,764.8 | 195,629.9 | 160,843.9 | 164,941.5 |
| Europe | 106,609.8 | 91,009.5 | 101,937.3 | 92,876.8 | 126,349.6 |
| The Americas | 25,782.4 | 25,457.7 | 29,127.8 | 28,251.6 | 34,108.8 |
| Global Programmes | 94,822.4 | 67,940.7 | 80,697.7 | 73,315.8 | 114,119.4 |
| Headquarters | 159,833.1 | 147,151.5 | 150,180.4 | 144,577.1 | 146,661.0 |
| Sub-total Programmed Activities | 1,006,310.6 | 919,145.4 | 1,052,638.0 | 953,454.6 | 1,082,236.9 |
| Operational Reserve | - | 91,914.6 | 86,816.2 | 95,345.4 | 108,223.7 |
| Total Programmed Activities and Operational Reserve | 1,006,310.6 | 1,011,060.0 | 1,139,454.2 | 1,048,800.0 | 1,190,460.6 |
| New or additional activities – mandate-related Reserve | - | 75,000.0 | 21,282.2 | 50,000.0 | 75,000.0 |
| Support costs | - | - | 2,419.4 | - | - |
| Junior Professional Officers | 9,566.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Grand Total | 1,015,876.6 | 1,096,060.0 | 1,173,155.8 | 1,108,800.0 | 1,275,460.6 |

122.    Total budgets for 2008 currently amount to $1,750.4 million, comprising $1,173.2 million under the revised Annual Programme Budget and $577.2 million under 22 Supplementary Programme Budgets, including 10 exclusively for internally displaced persons (IDPs), as shown in Tables II and III and, at the country level, in Table V.

123.    The proposed revised 2009 Annual Programme Budget amounts to $1,275.5 million (Tables II and V), and the Office currently expects that 2009 Supplementary Programme Budgets will total some $534.7 million (see section V below).

124.    Detailed budgetary information on all country programmes in tabular form is provided in Part III, as are the statistics on the numbers of beneficiaries on which proposed budgetary allocations for 2009 are based.  Section VI below presents the support budget and provides detailed information on the requirements for 2008-2009 in terms of programmes (PG), programme support (PS) and management and administration (MA), and the related posts.

125.    The revised Annual and Supplementary Programme Budgets by region, Global Programmes and Headquarters, for 2008 and 2009, are shown in Figure E below, which also provides expenditure data for the period 2000 to 2007.

**Figure E - UNHCR Expenditure 2000-2007 and Budgets 2008-2009 (Revised) by Region**
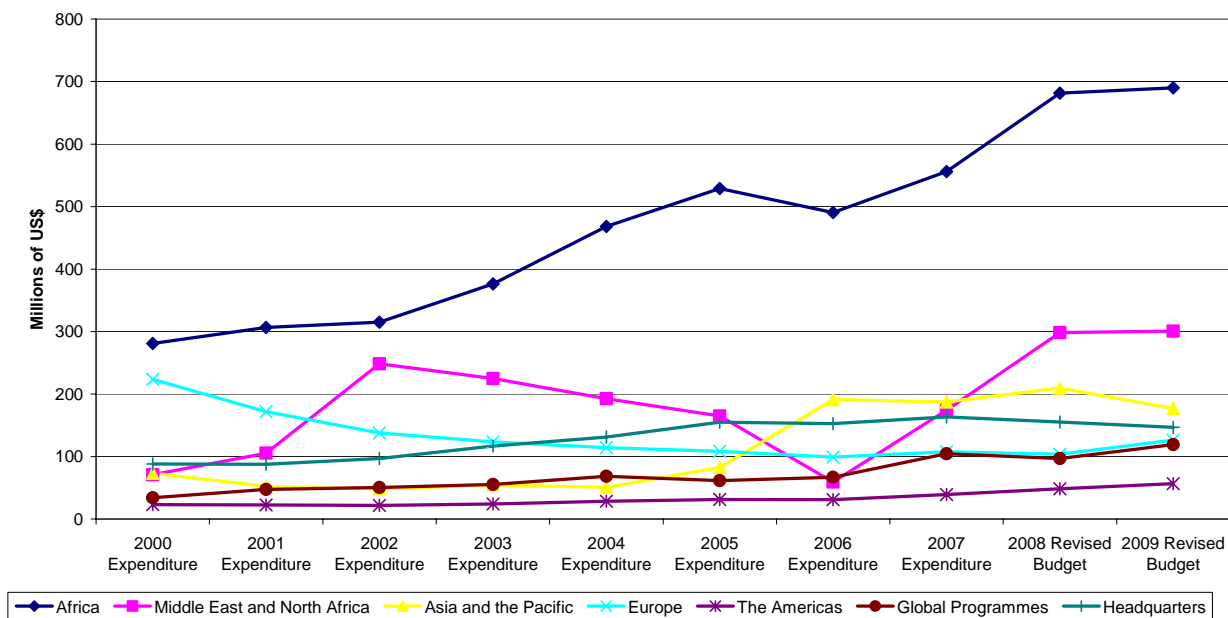


126.    Figure F below gives a breakdown of budgetary allocations by major sectoral activities for the period 2000 to 2009.

**Figure F - UNHCR - Major Sectoral Activities**
**2000 - 2007 Expenditure, 2008 ExCom and 2009 Revised**
Annual and Supplementary Programme Budgets



*Others includes Food, Sanitation, Crop Production, Livestock, Water, Forestries and Fisheries, Income Generation and Agency Operational Support.
Does not include related support costs.
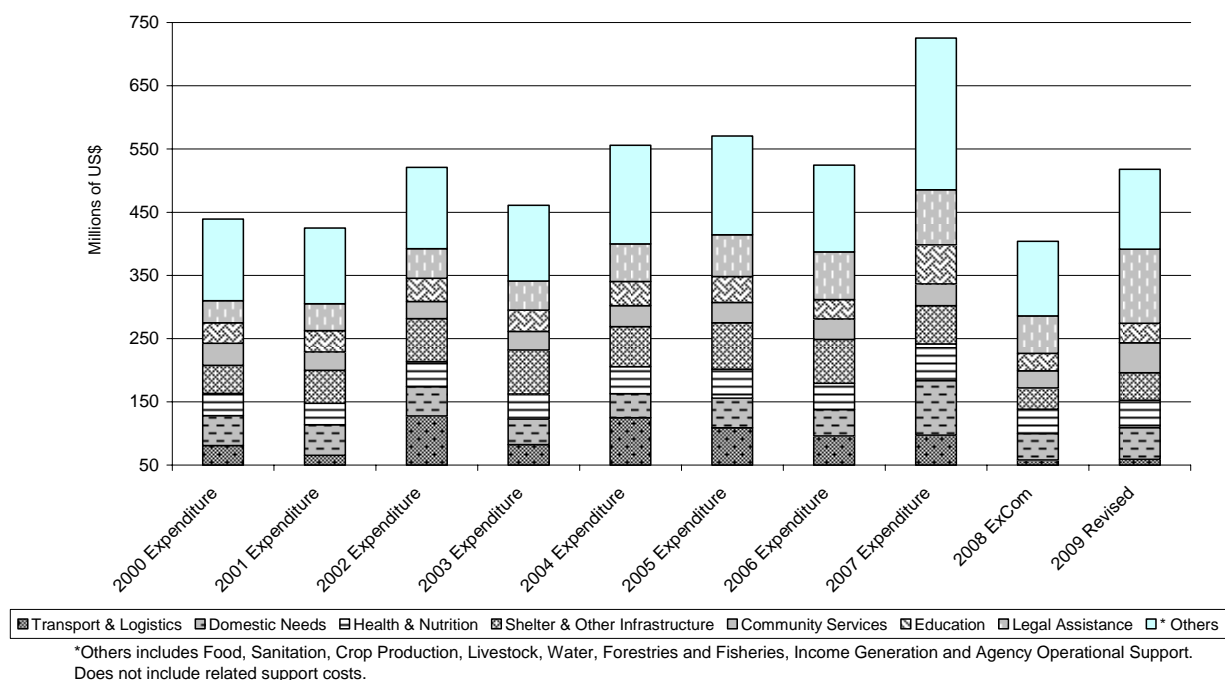
127.    The following sections provide more detailed information on the 2008 and 2009 Annual and Supplementary Programme Budgets respectively.

## II.   THE REVISED 2008 ANNUAL PROGRAMME BUDGET

128.    At its 58th session in October 2007, the Executive Committee approved programmed activities under the 2008 Annual Programme Budget of $919.2 million, including an allocation of $34.8 million from the United Nations Regular Budget.   Additional provisions of $91.9 million and $75 million were approved respectively under the Operational Reserve and the "New or additional activities – mandate-related" Reserve.   The Executive Committee also took note of the $10 million in budgeted activities for Junior Professional Officers (JPOs), bringing total requirements to $1,096.1 million (A/AC.96/1048).

129.    The 2008 Annual Programme Budget approved by the Executive Committee was based on guidelines, priorities and goals established in early 2007, which included a review of the Office's fiscal status and projected income and expenditures for the coming years.   However, in early 2008, a year after the initial planning assumptions were established and the budget rates had been set, income and expenditure targets and the underlying basis for calculating the budgets for existing personnel costs had changed.

130.    In particular, the significant decline in the relative value of the US dollar to most other currencies had led to a situation where the budget rate set in March 2007 for non-US dollar currencies no longer corresponded to the prevailing 2008 market rates.   UNHCR therefore proposed to selectively adjust the budget rates for non-US dollar currencies in line with current programme objectives and priorities.

131.    In order to create the additional budgetary space required to absorb some of the budgetary exchange rate losses and to be able to respond to further emergencies, the mechanism proposed to the 42nd meeting of the Standing Committee in June 2008 was to reconstitute the Operational Reserve at the full 10 per cent of current programmed activities, i.e. those originally approved by the Executive Committee plus the Operational Reserve allocations of $70.1 million made up to 31 May 2008.

132.    Depending on sufficient levels of funding, the increase was intended to provide the organization with the budgetary space needed to selectively mitigate the impact of exchange rate movements against the budget rate, while preserving the flexibility to select the most appropriate course of action in response to changing requirements.   The budgetary increase was approved by the Standing Committee, bringing the total revised 2008 Annual Programme Budget to a level of $1,173.2 million, as shown in Figure D above and in Table II and, at the country level, in Table V.

133.    As at 30 June 2008, transfers from the 2008 Operational Reserve amounted to $82.2 million, including the above-mentioned $70.1 million from the original Reserve, leaving a balance of $86.8 million under the newly constituted Reserve.   Transfers from the "New or additional activities – mandate-related" Reserve amounted to $53.7 million as at 30 June, leaving a balance of $21.3 million.

### III.  2008 SUPPLEMENTARY PROGRAMME BUDGETS

134.    Since the approval of the Annual Programme Budget for 2008, 22 Supplementary Programme Budgets have been approved, including 10 exclusively for IDPs, bringing the current total budget for 2008 Supplementary Programmes to $577.2 million, as shown in Tables II and III.

### IV.  THE PROPOSED REVISED 2009 ANNUAL PROGRAMME BUDGET

135.    At its 58th session in October 2007, the Executive Committee also approved programmed activities under the 2009 Annual Programme Budget of $953.5 million, including an allocation of $34.8 million from the United Nations Regular Budget.  Additional provisions of $95.3 million and $50 million were approved respectively under the Operational Reserve and the "New or additional activities – mandate-related" Reserve.  The Executive Committee also took note of the $10 million in budgeted activities for JPOs, bringing total requirements to $1,108.8 million (A/AC.96/1048).

136.    The proposed revised 2009 Annual Programme Budget presented in this document comprises programmed activities of $1,082.2 million, including an allocation of $39.2 million from the United Nations Regular Budget. With additional provisions of $108.2 million and $75 million under the Operational Reserve and the "New or additional activities – mandate-related" Reserve respectively and $10 million in budgeted activities for JPOs, total revised requirements amount to $1,275.5 million, as shown in Figure D above and in Table II and, at the country level, in Table V.

137.    The proposed increase of $166.7 million is primarily due to the following:

(a)     the inclusion of $63.5 million of budgetary space for activities identified through the Global Needs Assessment (GNA) initiative (section III in Part I refers);

(b)     some $50.3 million in newly identified needs, potential budgetary exchange rate losses (see the paragraphs below) and cost increases;

(c)     a budgetary increase from $3 million to $18 million for potential additional voluntary separation costs expected to be incurred through further staff reduction exercises;

(d)     a $12.9 million increase in the Operational Reserve (which is calculated at 10 per cent of programmed activities); and

(e)     an increase in the "New or additional activities – mandate-related" Reserve from the originally approved $50 million to $75 million (section VI in Part I refers).

138.    The total budgetary increase in the Field amounts to $85.9 million, including the above-mentioned $63.5 million for the GNA initiative.  The largest net increase is in Europe ($33.5 million, of which $28.8 million is for GNA activities), followed by Africa ($27.1 million, of which $16.5 million is for GNA activities). Global Programmes increase by a net $40.8 million, mainly due to the inclusion of the above-mentioned $15 million for anticipated additional voluntary separation costs, as well as newly identified priority interventions in the following two areas:

(a)    Water and sanitation:  UNHCR is making additional efforts to address crucial assistance gaps in the areas of health, nutrition and sexual and gender-based violence in selected operations. During the course of implementation, however, it has become clear that, to achieve optimum gains from investments in health and nutrition, additional efforts to improve water and sanitation services are essential. To this end, $7.8 million have been included under Global Programmes in the revised 2009 Annual Programme Budget, pending a final allocation to prioritized country operations.

(b)    Anaemia:  persons living in refugee camps have very high levels of anaemia, which causes increases in death rates, especially amongst children and mothers giving birth. UNHCR therefore plans to substantially enhance prevention and treatment, mainly through improved existing treatment of diseases that cause anaemia, food and micronutrient supplementation, and food security and livelihood activities. To this end, $11.0 million have been included under Global Programmes in the revised 2009 Annual Programme Budget, also pending a final allocation to prioritized country operations.

139.    As noted in document A/AC.96/1040, UNHCR had initially determined the 2008 and 2009 budget exchange rate of 1.20 and 1.33 for the US dollar/Swiss franc and Euro/US dollar rates respectively for both years. Subsequent to the weakening of the US dollar, the Office revised its budget exchange rates for 2009 to 1.07 and 1.45 for the US dollar/Swiss franc and Euro/US dollar rates respectively.

## V.  2009 SUPPLEMENTARY PROGRAMME BUDGETS

140.    At the time of writing, UNHCR was foreseeing that there would be 22 Supplementary Programme Budgets in 2009, including 8 for IDPs, amounting to a total of some $534.7 million, including a provisional amount of $240 million for the Iraq Situation. The table below provides the details.

| Supplementary Programme | Budget (millions of US dollars) |
|---|---|
| Protection and Assistance to Refugees and IDPs in Darfur (Sudan) | 41.6 |
| Return and Reintegration of Sudanese Refugees and IDPs | 57.0 |
| Western Sahara Operation - Confidence Building Measures | 4.0 |
| North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa) | 2.0 |
| Repatriation of Mauritanian Refugees from Senegal and Mali | 2.0 |
| Somalia Situation | 44.6 |
| Zimbabwe Situation | 5.0 |
| Durable Solutions for the 1972 Burundian Refugees in the United Republic of Tanzania | 12.7 |
| Local Integration of Sierra Leonean and Liberian Refugees | 6.7 |
| Iraq Situation | 240.0 |
| Avian and Human Influenza Preparedness and Response in Camp Settings | 5.0 |
| Comprehensive Solutions for Refugees in Eastern Sudan | 10.7 |

| | |
|---|---|
| Comprehensive Durable Solutions for the Remaining Angolan Refugees in Zambia | 5.3 |
| Rehabilitation and Environmental Mitigation Programmes in Ethiopia and the Untied Republic of Tanzania | 6.0 |
| **Sub-total** | **442.6** |
| **Supplementary Programmes for Internally Displaced Persons** | |
| Uganda | 10.6 |
| Democratic Republic of the Congo | 22.9 |
| Kenya | 5.3 |
| Yemen | 2.6 |
| Colombia | 22.7 |
| Chad | 12.5 |
| Central African Republic | 3.2 |
| Sri Lanka | 12.3 |
| **Sub-total** | **92.1** |
| **Grand Total** | **534.7** |

## VI.  THE REVISED 2008-2009 SUPPORT BUDGETS

### A.  Support costs

141.    Table VIII provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit.  Information on programme support costs by country is provided in Table V.

142.    Under the 2008 approved Annual Programme Budget, programme support (PS) was budgeted at $260.3 million, or 24.3 per cent of the total budget. The revised 2008 figure is $267.4 million (22.8 per cent).  The corresponding figures for 2009 are $266.7 million (24 per cent) and $276.8 million (22 per cent) respectively.

143.    Under the 2008 approved Annual Programme Budget, management and administration (MA) was budgeted at $80.1 million, or 7.3 per cent of the total budget.  The revised 2008 figure is $85.4 million (also 7.3 per cent).  The corresponding figures for 2009 are $81.2 million (7.3 per cent) and $89.4 million (7.0 per cent) respectively.

144.    Figure G below shows the evolution of these support costs over the years 2000 to 2009.

**Figure G - Use of Resources 2000 - 2009**
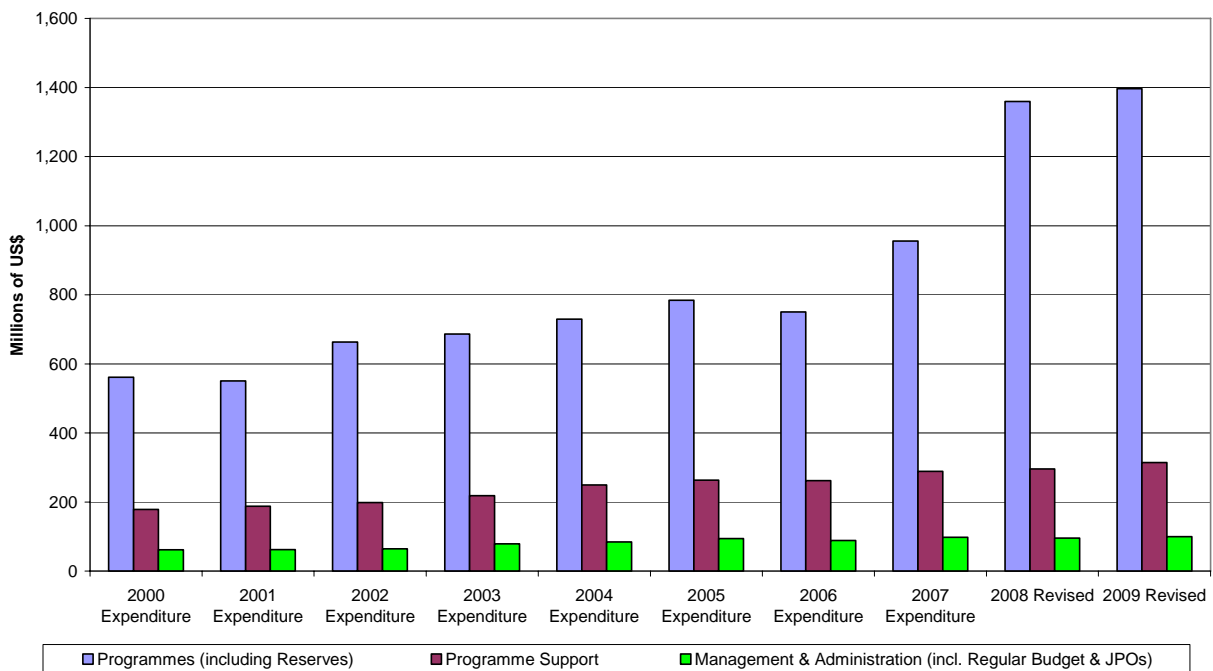


145. Table IX shows the same information by chapter of expenditure, which is summarized in Figure H below. As can be noted, post costs constitute the largest component of the programme support and management and administration costs. Details on UNHCR posts are provided in sub-section B below.

**Figure H - Support Budget by Chapter of Expenditure, 2009 Revised**
(Programme Support / Management & Administration)
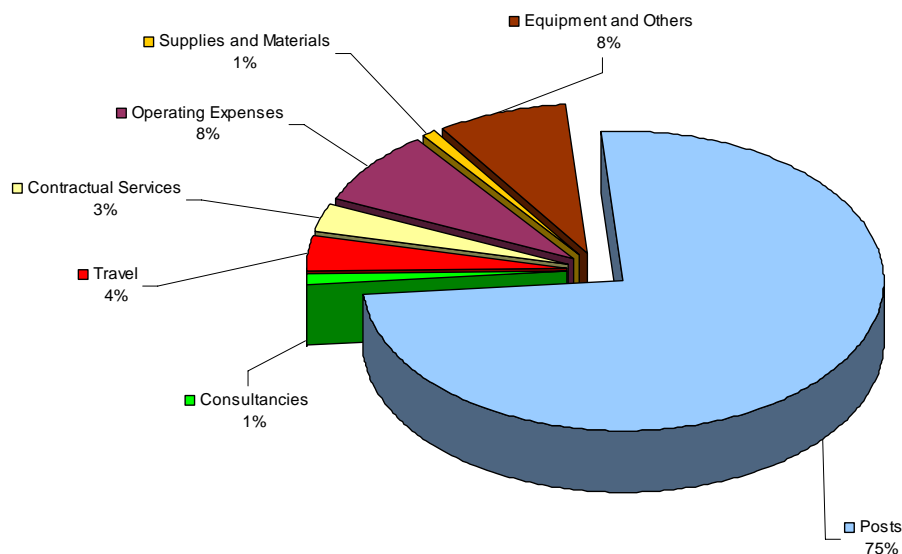
146.    UNHCR posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and in the Field, and Programme (PG) posts.  Definitions of these categories and the criteria for their allocation are found in Annex III.

147.    The number of posts initially approved for 2008 and 2009 were 5,190 and 4,932 respectively.  The proposed revised numbers are 5,205 and 4,824 respectively.  Figure I below shows the recent trend in the number of Annual Programme Budget posts.  Table IV in Part III provides a breakdown of posts at the regional and Headquarters level, and figures at the country level are provided in Table VI.

**Figure I - Numbers of Annual Programme Budget Posts 2000 - 2009**
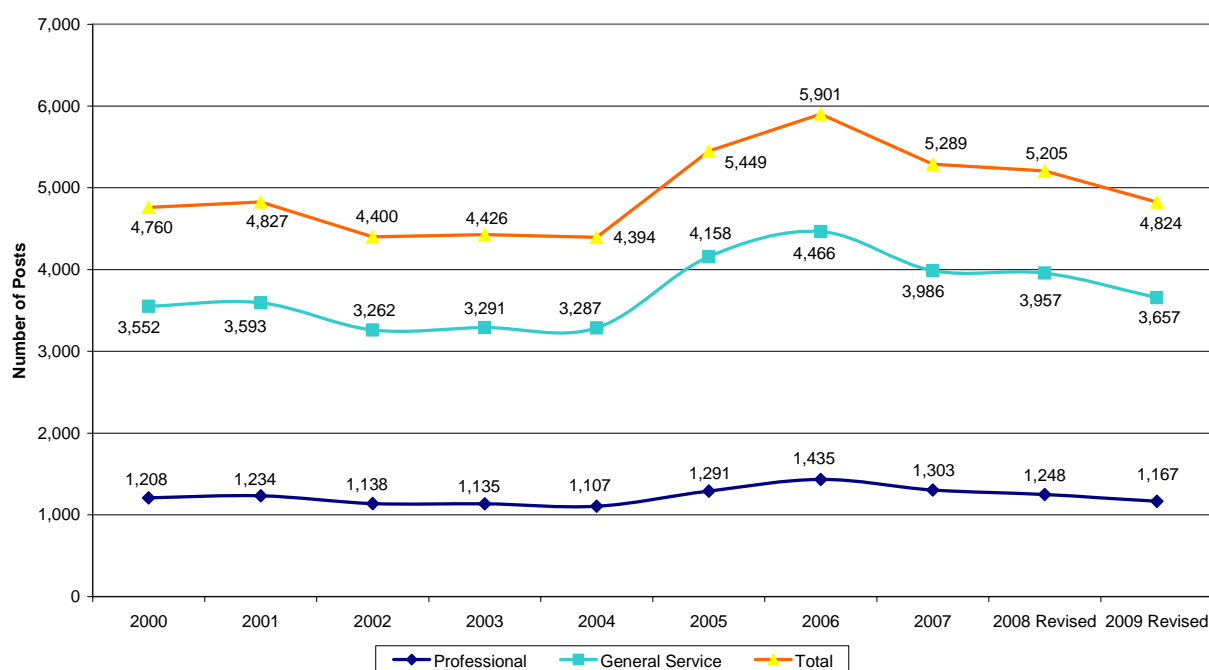


148.    Table IV shows the net decrease of 108 field and Headquarters posts between the 2009 approved Annual Programme Budget levels and the proposed revised 2009 level.  Figure J below shows the evolution of post numbers by category between 2005 and 2009.  For 2008, Programme (PG) posts constitute 48.0 per cent of the total, Programme Support posts (PS) account for 42.1 per cent, and Management and Administration posts (MA) make up 9.8 per cent.  For 2009, the corresponding figures are 46.7, 42.8 and 10.4 per cent respectively.

**Figure J - Posts by Programme Activity 2005 to 2009**
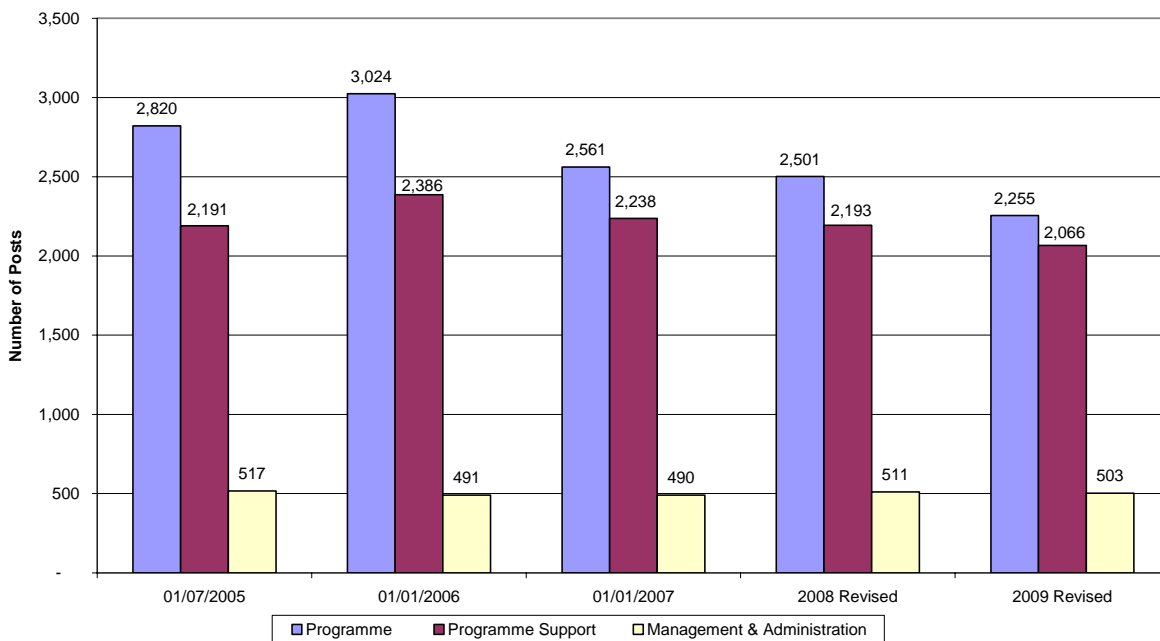


149.   The distribution of PS posts in the Field is set out, by country, in Table VI.   The distribution of PS and MA posts at Headquarters is set out in Table XI, and United Nations Regular Budget posts are shown in Table XII.

150.   Figure K below shows the location of Annual Programme Budget posts over the years 2005 to 2009 including, as of 2008, the Global Service Centre in Budapest.

**Figure K - Posts by Location 2005 to 2009**
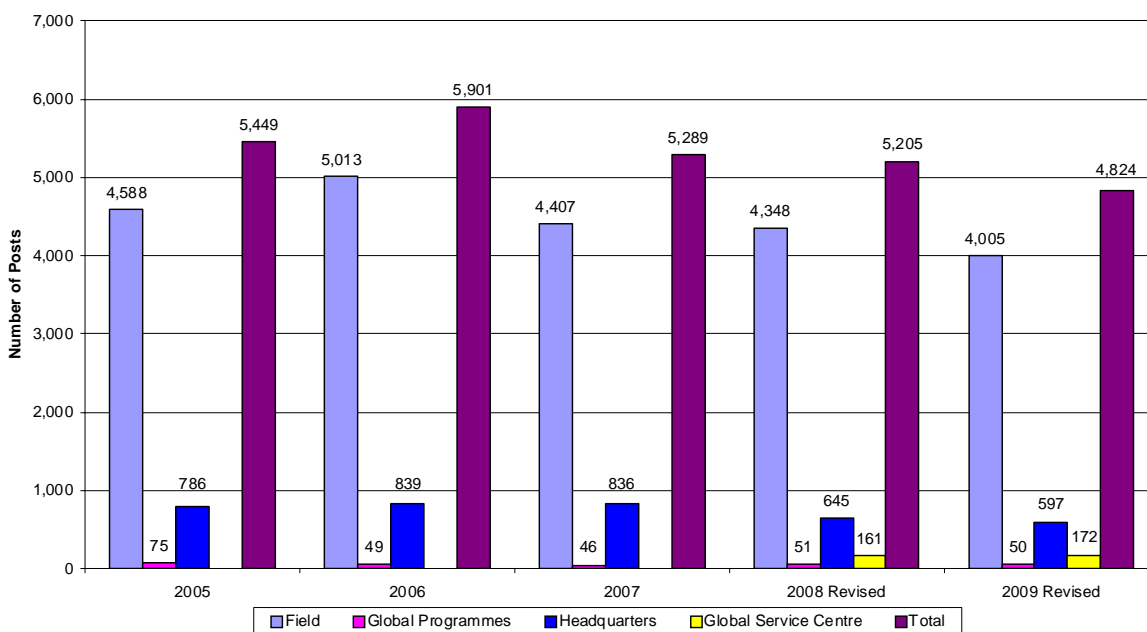
151.    It will be recalled that the initially approved 2008 and 2009 budgets did not yet reflect the Office's decision to outpost a number of administrative functions from Headquarters to Hungary. The proposed revised budgets now reflect the outposting to date, the effect of which is summarized in the table below.

| Region | ExCom 2008 | Revised 2008 | ExCom 2009 | Proposed revised 2009 |
|---|---|---|---|---|
| West Africa | 483 | 462 | 339 | 336 |
| East and Horn of Africa | 606 | 609 | 604 | 586 |
| Central Africa and the Great Lakes | 853 | 894 | 823 | 872 |
| Southern Africa | 184 | 185 | 149 | 179 |
| **Sub-total Africa** | **2,126** | **2,150** | **1,915** | **1,973** |
| Middle East and North Africa | 240 | 246 | 243 | 249 |
| Asia and the Pacific | 1,261 | 1,241 | 1,243 | 1,086 |
| Europe | 585 | 564 | 576 | 541 |
| Americas | 147 | 147 | 153 | 156 |
| **Sub-total Field** | **4,359** | **4,348** | **4,130** | **4,005** |
| Global Programmes | 54 | 51 | 54 | 50 |
| Global Service Centre | - | 161 | - | 172 |
| Headquarters | 777 | 645 | 748 | 597 |
| **Grand Total** | **5,190** | **5,205** | **4,932** | **4,824** |

B.  UNHCR's workforce

152.    UNHCR's workforce is made up of different groups that are funded by various budgetary sources, and can be divided into two main categories: UNHCR staff and the UNHCR additional workforce.  The first category comprises:

(a) staff on regular posts created through the authority of UNHCR's Budget Committee;

(b) staff on lines approved by the Budget Committee for emergency-type situations (fast track appointments);

(c) staff in between assignments;

(d) other staff working for UNHCR under Temporary Assistance (TA); and

(e) Junior Professional Officers (JPOs).

153.    The second broad category of UNHCR's workforce may be described as the additional workforce, of which the principal sub-categories are United Nations Volunteers (UNVs) and individual consultants.  The paragraphs below provide more details on each category.

1. Regular posts

154. Table IV provides an overview of UNHCR post levels under the Annual Programme Budgets for 2007-2009, as well as the distribution of the various types of posts (Programme, Programme Support, Management and Administration). Further information on these posts is provided in sub-section B above. In addition, as at 1 July 2008, there were 1,231 posts under the various Supplementary Programme Budgets.

155. Figure L below shows the distribution between international professional, national officer and general service posts under the Annual Programme Budget.

**Figure L - Posts by Category 2005 to 2009**
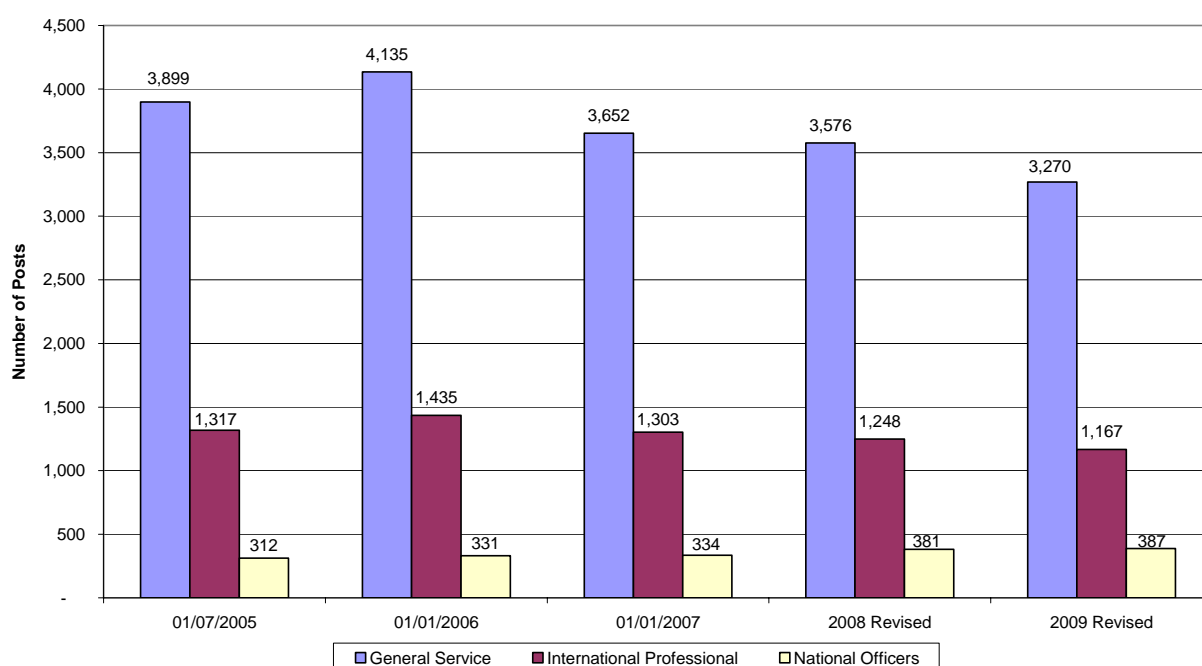


2. Regional global posts

156. UNHCR has a specific category of field-based posts which are established primarily to serve the global strategy of the organization or to undertake outposted headquarters functions. Such posts are known as regional global posts, of which 82 are included in the 2009 proposed budget (see Table X). These posts cover regional functions in areas such as fund raising, external relations, field safety, protection, HIV and AIDS and supply management. The incumbents report administratively to the Representatives in the countries in which they are based while, functionally, they report to the relevant Headquarters parent units.

3. Fast track appointments

157. The fast track model for the deployment of staff was introduced on a trial basis in January 2003 for the international staffing of the Afghanistan operation. In May 2008, the High Commissioner approved a number of modifications to the model to improve its effectiveness and

reduce the timeframe of deployments in an emergency operation. The fast track model will continue to be used for all Supplementary Budget Programmes and emergency operations foreseen to last at least 12 months, including IDP operations.

158.    From January to December 2007, a total of 58 international posts were advertised under the fast track model: 40 posts in the Iraq Operation (of which six were subsequently withdrawn), 13 posts in the Somalia Operation (which were all filled) and 5 posts for the Mauritania Operation (which were also all filled). In 2008, from January until June, a total of 44 positions were advertised (of which four posts subsequently withdrawn): 12 for the IDP Operations in Kenya, the Democratic Republic of the Congo (DRC) and Chad, and 32 positions for the DRC/ and the Untied Republic of Tanzania Operation of which all, except one, have been filled.

4.  Staff in between assignments

159.    Over the years, the geopolitical situation has changed considerably, thereby requiring UNHCR to adjust its focus and priorities accordingly. The work of the Office requires the movement of staff resources from one location to the other depending on the organizational needs. Sometimes, these movements must be undertaken on an urgent basis (emergency operations); in other instances staff members have to vacate their posts prematurely (discontinuation of posts, priority/policy changes, or due to cost saving measures). Furthermore, at any given time, there are a number of staff members who have completed their standard length of assignment (SAL) in one duty station and are applying to other positions, although they are not yet appointed.

160.    The number of staff in between assignment fluctuates, but remains a major workforce management challenge. As of the end of July 2008, there were 161 staff members in between assignment, as compared to 183 in December 2007. The majority were working on missions or temporary assignments in various field locations. The Office is undertaking renewed efforts to reduce the number of these staff members, and the Career Planning Unit (CPU) was strengthened at the beginning of 2008. The Unit provides counselling and advice on career planning issues, supports the postings process in coordination with the Appointments, Postings and Promotions Board (APPB) and the Appointments, Postings and Promotions Committee (APPC), and facilitates the deployment of staff members in between assignments on missions and temporary assignments. The Unit also provides structured information to staff members on career development opportunities within and outside the organization.

161.    In an attempt to reduce as much as possible the number of staff members in between assignment, and especially those who are not working, the CPU provided personalized counselling, discussed application patterns, and informed the concerned staff members on the availability of missions, temporary assignments and external placement opportunities. A Career Planning Webpage was launched in January 2008 and is regularly updated with information and tips on ways to enhance skills and competencies, with a view to adapting the UNHCR's workforce to the changing needs of the organization.

162.    In its effort to support the postings process in coordination with the APPB and the Postings Unit, and in line with the commitment of the DHRM to match staff members with posts adequately, CPU has reviewed in 2008 all recommendations for eligibility and suitability. When

reviewing the recommendations CPU gave special consideration to gender balance and the Gender Equity Policy, as the organization committed itself to improve its workforce gender balance both in the Field and at Headquarters, especially by focusing on increasing the percentage of women at senior management levels.

## 5. Temporary assistance

163.    This category is made up of the remainder of staff against temporary posts charged to the Annual Programme Budget (FTAs) and Temporary Assistance (TA) of less than twelve months' duration, which covers, for example, replacements for sick leave and maternity leave.  As at July 2008, there were 22 General Service FTAs in Geneva, of whom 17 were on TA positions.  There were also 61 FTAs in the Professional category, of whom 7 were on TA positions.

## 6. Junior Professional Officers

164.    At the end of July 2008, there were 102 JPOs working with UNHCR, and at least 25 more were being recruited to start their functions before the end of the year.  Of the 102 JPOs, 29 were in Headquarters and 73 in the Field.  These posts are supported by donor Governments, and are budgeted at the P-1 and P-2 levels.

## 7.  United Nations Volunteers

165.    The use of UNVs by UNHCR has been steadily increasing in recent years and these volunteers currently represent by far UNHCR's biggest additional workforce source.  In 2007, UNVs represented over 14 per cent of all UNHCR personnel in the field.  They were engaged across 71 field operations, and 2007 expenditure on UNVs amounted some $24 million.  The following table shows the number of UNVs employed over the period 1998 to 2007:

| Year | International | National | Total |
|------|------|------|------|
| 1998 | 225 | 9 | 234 |
| 1999 | 272 | 18 | 290 |
| 2000 | 311 | 57 | 368 |
| 2001 | 322 | 91 | 413 |
| 2002 | 367 | 151 | 518 |
| 2003 | 403 | 206 | 609 |
| 2004 | 504 | 173 | 677 |
| 2005 | 501 | 279 | 780 |
| 2006 | 478 | 323 | 801 |
| 2007 | 481 | 444 | 925 |

166.    Of the 925 individual UNVs deployed during 2007, 47 per cent were female and 48 per cent were national volunteers.  In the last ten years, the number of national UNV deployments for UNHCR has significantly increased.  They are considered an effective means of strengthening a community's sense of ownership and building local and national capacity through local knowledge and skills.  This is being applied currently in the Southern Sudan operation with the deployment of well qualified national volunteers, of whom some are returnees.

167.    Placing a sufficient number of staff in the right places remains one of the major challenges for UNHCR, in particular in the area of protection.  The evolving responsibilities of the organization require that staff profiles and skill-sets are constantly reviewed.  In 2007, 65 per cent of the deployed volunteers in various field operations were engaged in protection-related functions (including field, registration and monitoring officers).  In addition, most of UNHCR's technical staff in the field are UNVs.

168.    UNHCR, through the designated central focal points on UNV matters located within the Emergency Preparedness and Response Section at Headquarters, closely monitors and coordinates the engagement of UNVs in field operations, in line with the principles and mandate of UNHCR and the UNV Programme.  This, in turn, has ensured coherent and strategic UNV deployments.  They constitute a crucial part of the Office's workforce, and their efforts are truly appreciated and valued by managers of field operations.

## 8. Consultants

169.    During 2007, UNHCR hired 335 consultants and, during the first seven months of 2008, 172 consultants were employed.  Since the issuance of instructions in 2005 aimed at ensuring consistency and facilitating the administrative procedures regarding the hiring of consultants, requests for consultants located at Headquarters have had to approved by the Executive Office.  Furthermore, any contract or related extension for a value of over $100,000 must be submitted to the Headquarters Committee on Contracts for review and approval.

## C.  Training and staff development

170.    The UNHCR Learning Policy and Guidelines set the organization's policy for staff development and learning, with a key objective to foster a culture that values learning and performance.  To achieve this objective, UNHCR has undertaken a global learning needs assessment (the first since 1985) and the development and implementation of a results-based evaluation policy for all staff development initiatives.  The outcome of the needs assessment, which was completed in January 2008, is an important basis for the ongoing strategic review of staff development structures, activities, staffing and funding throughout the organization.

171.    Currently, staff development is undertaken:

(a)    at Headquarters within each Division, developed and/or delivered by over 50 training providers;

(b)    in the Staff Development Section, involving five training staff; and

(c)    in the Field, coordinated by learning coordinators in over 40 countries.

172.    In addition to the implementation of the core learning programmes in the areas of management, protection and operations activities, a renewed focus will be placed on Management and Leadership Development Programmes, i.e. the Management Learning Programme and the Strategic Leadership Programme.  Emphasis is also placed on the overall

improvement of the quality of management amongst senior managers. Work related to the development of the Management Assessment Process that links learning with assessment and appointment in relation to career planning will be ongoing.

173.    The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR's implementing partners). The total budget for DHRM administered training in 2009 amounts to some $3 million. Table XV shows the statistics of staff having participated in the various programmes during 2007.

## E.  Performance management

174.    In August 2007, the career management system revision project was launched with a discussion forum to collect staff views and ideas on how to revise the existing performance management system.  A consultancy firm specializing in human resources and performance management systems was hired to review and redesign UNHCR's competency framework and performance appraisal system.  An integrated part of this is the move to an electronic performance appraisal system which is being developed at the same time.  Before the end of 2008, it is planned that a training strategy will be designed and delivered in preparation for the introduction of this new system and competency framework globally.  This will include the training of lead trainers who subsequently will train trainers from each country office.  In turn these trainers will train their respective colleagues.  Funding permitting, the new appraisal system is foreseen to start functioning in the first quarter of 2009.

## VII.  DRAFT GENERAL DECISION ON ADMINISTRATIVE, FINANCIAL AND PROGRAMME MATTERS

175.    *The Executive Committee*,

(a)     *Confirms* that the activities proposed under the Biennial Programme Budget for the years 2008-2009, as set out in document A/AC.96/1055, have been found on review to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General; and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees*;

(b)     *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the revised Annual Programme Budget for the year 2008 amounting to $1,163,155,800 (including the United Nations Regular Budget contribution, an Operational Reserve (representing 10 per cent of programmed activities) and the "New or additional activities – mandate-related" Reserve; *notes* that these provisions, together with those of $10 million for Junior Professional Officers as well as the needs under Supplementary Programmes of $577,214,900, bring total requirements in 2008 to $1,750,370,700; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(c)      *Notes* that the "New or additional activities – mandate-related" Reserve appropriation level of $50 million for 2009 may prove insufficient; and *authorizes* UNHCR to increase the 2009 appropriation to $75 million;

(d)      *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the revised Annual Programme Budget for the year 2009 amounting to $1,265,460,600, including the United Nations Regular Budget contribution, an Operational Reserve (representing 10 per cent of programmed activities) of $108,223,700 and an amount of $75 million for the "New or additional activities – mandate-related" Reserve; *notes* that these provisions, together with those of $10 million for Junior Professional Officers, bring total requirements for the 2009 Annual Programme Budget to $1,275,460,600; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(e)      *Notes* the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2007* (A/AC.96/1054), and the High Commissioner's *Measures Taken or Proposed in Response to the Recommendations of the Report of the Board of Auditors* (A/AC.96/1054/Add.1); as well as the *Report of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Annual Programme Budget for the year 2008* (A/AC.96/1055/Add.1) and the various reports of the High Commissioner related to oversight activities (A/AC.96/1056, 1057 and 1058); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(f)      *Notes* that UNHCR is foreseeing the establishment of 22 Supplementary Programme Budgets in 2009 as listed in section V of Part II of document A/AC.96/1055, and that the total budget for these Programmes is provisionally estimated at $534.7 million, thereby provisionally bringing UNHCR's total requirements in 2009 to $1,810.2 million;

(g)      *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Biennial Programme Budget for the years 2008-2009; and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create Supplementary Programmes and issue Special Appeals;

(h)      *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to recognize this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions; and

(i)      *Urges* Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2008-2009 Biennial Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while keeping "earmarking" to a minimum level.

**PART III**

**TABLES**

**Table I - RESOURCES FOR PROGRAMMED ACTIVITIES IN 2007**
**(in thousands of US dollars)**

| Available Resources | Annual Budget | | Supplementary Budget | | TOTAL  1/ | |
|---|---|---|---|---|---|---|
| | Amount | % | Amount | % | Amount | % |
| **Carry over from previous years** | 58,840.0 | 5.4% | 55,401.7 | 14.8% | 114,241.7 | 7.8% |
| **Junior Professional Officers** | 6,776.9 | 0.6% | - | | 6,776.9 | 0.5% |
| **Total carry over** | **65,616.9** | **6.0%** | **55,401.7** | **14.8%** | **121,018.6** | **8.3%** |
| **Income** | | | | | - | |
| Contributions | 899,923.0 | 82.8% | 322,745.8 | 86.1% | 1,222,668.8 | 83.8% |
| Private Sector contributions | 24,081.9 | 2.2% | 10,006.0 | 2.7% | 34,087.9 | 2.3% |
| Junior Professional Officers contributions | 11,518.2 | 1.1% | - | 0.0% | 11,518.2 | 0.8% |
| UN Regular Budget | 37,043.2 | 3.4% | - | 0.0% | 37,043.2 | 2.5% |
| **Sub-total Contributions** | **972,566.3** | **89.6%** | **332,751.8** | **88.9%** | **1,305,318.1** | **89.5%** |
| Other income **2/** | 48,552.3 | 4.5% | (13,428.2) | -3.6% | 35,124.1 | 2.4% |
| Other income Junior Professional  Officers | (1,518.4) | -0.1% | - | | (1,518.4) | -0.1% |
| **TOTAL RESOURCES AVAILABLE** | **1,085,217.1** | **100%** | **374,725.3** | **100%** | **1,459,942.4** | **100%** |

| Use of Resources | Annual Budget | | Supplementary Budget | | TOTAL | |
|---|---|---|---|---|---|---|
| | Amount | % | Amount | % | Amount | % |
| **A - Programmes** | **645,713.9** | **63.6%** | **309,772.0** | **95.0%** | **955,485.9** | **71.2%** |
| **B - Programme Support** | | | | | | |
| Field offices (incl. Global Programmes) | 200,763.6 | 19.8% | 12,822.4 | 3.9% | 213,586.0 | 15.9% |
| Headquarters | 71,712.4 | 7.1% | 3,543.3 | 1.1% | 75,255.7 | 5.5% |
| **Sub-total Programme Support** | **272,476.0** | **26.7%** | **16,365.7** | **5.0%** | **288,841.7** | **21.4%** |
| **C - Management & Administration** | | | | | | |
| Headquarters  -  Annual Budget | 51,077.5 | 5.0% | - | | 51,077.5 | 3.8% |
| Headquarters  -  Regular Budget | 37,043.2 | 3.6% | - | | 37,043.2 | 2.8% |
| **Sub-total Management & Administration** | **88,120.7** | **8.7%** | **-** | | **88,120.7** | **6.6%** |
| **D - Junior Professional Officers** | 9,566.0 | 0.9% | **-** | | 9,566.0 | 0.7% |
| **TOTAL** | **1,015,876.6** | **100%** | **326,137.7** | **100%** | **1,342,014.3** | **100%** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Surplus** | **69,340.5** | | **48,587.6** | | **117,928.1** | |

1/ Income and expenditure for the Medical Insurance Plan, for the Working Capital and Guarantee Fund and for the Staff Benefits Fund
are not included in the above figures.

2/ Other income under the 2007 Annual Budget includes $32.6 million corresponding to the apportionment of 2007 indirect support costs
charged to contributions received from the Supplementary Programme Operations.

**Table II - UNHCR PROGRAMME EXPENDITURE IN 2007 AND ESTIMATES / PROJECTIONS FOR 2008 - 2009**

**(in thousands of US dollars)**

| By Region and Headquarters | 2007 Expenditure | | | | 2008 Revised | | | | 2009 ExCom AB | | 2009 Revised AB | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Annual Budget | Supplementary Budget | Total | % | Annual Budget | Supplementary Budget | Total | % | Estimates | % | Estimates | % |
| **1 - WEST AFRICA** | | | | | | | | | | | | |
| A. Programmes | 59,514.0 | 11,028.7 | 70,542.7 | | 51,151.4 | 4,208.0 | 55,359.4 | | 34,259.5 | | 32,596.0 | |
| B. Support | 19,506.4 | - | 19,506.4 | | 17,958.2 | - | 17,958.2 | | 14,091.7 | | 16,301.2 | |
| *Total West Africa* | *79,020.4* | *11,028.7* | *90,049.1* | *7%* | *69,109.6* | *4,208.0* | *73,317.6* | *4%* | *48,351.2* | *4%* | *48,897.2* | *4%* |
| **2 - EAST AND HORN OF AFRICA** | | | | | | | | | | | | |
| A. Programmes | 99,532.5 | 85,058.3 | 184,590.8 | | 103,885.3 | 144,939.7 | 248,825.0 | | 104,198.1 | | 107,161.7 | |
| B. Support | 18,143.0 | 3,855.0 | 21,998.0 | | 21,365.0 | 5,636.1 | 27,001.1 | | 27,038.2 | | 22,533.6 | |
| *Total East and Horn of Africa* | *117,675.5* | *88,913.3* | *206,588.8* | *15%* | *125,250.3* | *150,575.8* | *275,826.1* | *16%* | *131,236.3* | *12%* | *129,695.3* | *10%* |
| **3 - CENTRAL AFRICA & THE GREAT LAKES** | | | | | | | | | | | | |
| A. Programmes | 139,904.2 | 53,452.4 | 193,356.6 | | 189,491.3 | 65,845.4 | 255,336.7 | | 176,021.9 | | 200,116.3 | |
| B. Support | 21,226.5 | 1,931.6 | 23,158.1 | | 28,506.6 | 485.4 | 28,992.0 | | 32,911.9 | | 26,311.8 | |
| *Total Central Africa & the Great Lakes* | *161,130.7* | *55,384.0* | *216,514.7* | *16%* | *217,997.9* | *66,330.8* | *284,328.7* | *16%* | *208,933.8* | *19%* | *226,428.1* | *18%* |
| **4 - SOUTHERN AFRICA** | | | | | | | - | | | | | |
| A. Programmes | 32,171.6 | 905.4 | 33,077.0 | | 28,017.2 | 9,345.8 | 37,363.0 | | 21,728.3 | | 30,853.5 | |
| B. Support | 9,800.5 | - | 9,800.5 | | 10,617.9 | | 10,617.9 | | 8,582.0 | | 10,061.5 | |
| *Total Southern Africa* | *41,972.1* | *905.4* | *42,877.5* | *3%* | *38,635.1* | *9,345.8* | *47,980.9* | *3%* | *30,310.3* | *3%* | *40,915.0* | *3%* |
| **SUB TOTAL (1 - 4)** | | | | | | | | | | | | |
| **A. Programmes** | **331,122.3** | **150,444.8** | **481,567.1** | | **372,545.2** | **224,338.9** | **596,884.1** | | **336,207.8** | | **370,727.5** | |
| **B. Support** | **68,676.4** | **5,786.6** | **74,463.0** | | **78,447.7** | **6,121.5** | **84,569.2** | | **82,623.8** | | **75,208.1** | |
| **Sub-total (1 - 4)** | **399,798.7** | **156,231.4** | **556,030.1** | | **450,992.9** | **230,460.4** | **681,453.3** | | **418,831.6** | | **445,935.6** | |
| **5 - MIDDLE EAST AND NORTH AFRICA** | | | | | | | - | | | | | |
| A. Programmes | 25,122.2 | 136,076.1 | 161,198.3 | | 32,265.6 | 241,692.9 | 273,958.5 | | 21,994.9 | | 36,266.9 | |
| B. Support | 8,951.3 | 3,970.0 | 12,921.3 | | 11,806.4 | 11,423.1 | 23,229.5 | | 12,762.9 | | 13,854.1 | |
| *Total Middle East and North Africa* | *34,073.5* | *140,046.1* | *174,119.6* | *13%* | *44,072.0* | *253,116.0* | *297,188.0* | *17%* | *34,757.8* | *3%* | *50,121.0* | *4%* |
| **6 - ASIA AND THE PACIFIC** | | | | | | | - | | | | | |
| A. Programmes | 156,802.9 | 2,101.2 | 158,904.1 | | 160,362.9 | 14,082.8 | 174,445.7 | | 128,873.6 | | 131,870.4 | |
| B. Support | 28,587.8 | - | 28,587.8 | | 35,267.0 | - | 35,267.0 | | 31,970.3 | | 33,071.1 | |
| *Total Asia and the Pacific* | *185,390.7* | *2,101.2* | *187,491.9* | *14%* | *195,629.9* | *14,082.8* | *209,712.7* | *12%* | *160,843.9* | *15%* | *164,941.5* | *13%* |

**Table II - UNHCR PROGRAMME EXPENDITURE IN 2007 AND ESTIMATES / PROJECTIONS FOR 2008 - 2009 (cont.)**

**(in thousands of US dollars)**

| By Region and Headquarters | 2007 Expenditure | | | | 2008 Revised | | | | 2009 ExCom AB | | 2009 Revised AB | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Annual Budget | Supplementary Budget | Total | % | Annual Budget | Supplementary Budget | Total | % | Estimates | % | Estimates | % |
| **7 - EUROPE** | . | | | | | | - | | | | | |
| A. Programmes | 74,462.4 | 884.5 | 75,346.9 | | 71,234.4 | 2,682.5 | 73,916.9 | | 61,902.2 | | 93,567.2 | |
| B. Support | 32,147.4 | 349.7 | 32,497.1 | | 30,702.9 | 160.6 | 30,863.5 | | 30,974.6 | | 32,782.4 | |
| *Total Europe* | *106,609.8* | *1,234.2* | *107,844.0* | *8%* | *101,937.3* | *2,843.1* | *104,780.4* | *6%* | *92,876.8* | *8%* | *126,349.6* | *10%* |
| **8 - THE AMERICAS** | | | | | | | - | | | | | |
| A. Programmes | 17,696.7 | 11,935.1 | 29,631.8 | | 20,304.1 | 17,256.8 | 37,560.9 | | 19,480.6 | | 24,652.5 | |
| B. Support | 8,085.7 | 1,492.2 | 9,577.9 | | 8,823.7 | 2,138.9 | 10,962.6 | | 8,771.0 | | 9,456.3 | |
| *Total The Americas* | *25,782.4* | *13,427.3* | *39,209.7* | *3%* | *29,127.8* | *19,395.7* | *48,523.5* | *3%* | *28,251.6* | *3%* | *34,108.8* | *3%* |
| **9 - GLOBAL PROGRAMMES** | | | | | | | - | | | | | |
| A. Programmes | 40,507.4 | 8,330.3 | 48,837.7 | | 43,138.1 | 12,862.1 | 56,000.2 | | 37,103.6 | | 58,950.0 | |
| B. Support | 54,315.0 | 1,223.9 | 55,538.9 | | 37,559.6 | 3,800.8 | 41,360.4 | | 36,212.2 | | 55,169.4 | |
| *Total Global Programmes* | *94,822.4* | *9,554.2* | *104,376.6* | *8%* | *80,697.7* | *16,662.9* | *97,360.6* | *6%* | *73,315.8* | *7%* | *114,119.4* | *9%* |
| **10 - HEADQUARTERS** | | | | | | | | | | | | |
| A Programme Support - 1. Bureaux and Desks | 22,885.8 | 2,959.9 | 25,845.7 | | 23,030.2 | 4,268.8 | 27,299.0 | | 22,186.1 | | 21,210.6 | |
| 2. Others | 48,826.6 | 583.4 | 49,410.0 | | 41,771.4 | 480.0 | 42,251.4 | | 41,204.5 | | 36,021.6 | |
| B. Management & Administration: Annual Budget | 51,077.5 | - | 51,077.5 | | 51,525.2 | - | 51,525.2 | | 46,420.9 | | 50,213.1 | |
| C. Management & Administration: Regular Budget | 37,043.2 | - | 37,043.2 | | 33,853.6 | - | 33,853.6 | | 34,765.6 | | 39,215.7 | |
| *Total Headquarters* | *159,833.1* | *3,543.3* | *163,376.4* | *12%* | *150,180.4* | *4,748.8* | *154,929.2* | *9%* | *144,577.1* | *13%* | *146,661.0* | *11%* |
| **TOTAL UNHCR** | | | | | | | - | | | | | |
| **A. Programmes (1 - 9)** | **645,713.9** | **309,772.0** | **955,485.9** | **71%** | **699,850.3** | **512,916.0** | **1,212,766.3** | **69%** | **605,562.7** | **55%** | **716,034.5** | **56%** |
| **B. Support (1 - 10)** | | | - | | | | - | | | | | |
| . Field Offices (including Global Programmes) | 200,763.6 | 12,822.4 | 213,586.0 | 16% | 202,607.3 | 23,644.9 | 226,252.2 | 13% | 203,314.8 | 18% | 219,541.4 | 17% |
| . Headquarters | 71,712.4 | 3,543.3 | 75,255.7 | 6% | 64,801.6 | 4,748.8 | 69,550.4 | 4% | 63,390.6 | 6% | 57,232.2 | 4% |
| **Sub-total Programme Support** | **272,476.0** | **16,365.7** | **288,841.7** | **22%** | **267,408.9** | **28,393.7** | **295,802.6** | **17%** | **266,705.4** | **24%** | **276,773.6** | **22%** |
| **C. Management and Administration (Including Regular Budget)** | **88,120.7** | **-** | **88,120.7** | **7%** | **85,378.8** | **-** | **85,378.8** | **5%** | **81,186.5** | **7%** | **89,428.8** | **7%** |
| **11 - Operational Reserve** | **-** | **-** | **-** | | **86,816.2** | **-** | **86,816.2** | **5%** | **95,345.4** | **9%** | **108,223.7** | **8%** |
| **Total Programmed Activities and Operational Reserve** | **1,006,310.6** | **326,137.7** | **1,332,448.3** | **99%** | **1,139,454.2** | **541,309.7** | **1,680,763.9** | **96%** | **1,048,800.0** | **95%** | **1,190,460.6** | **93%** |
| **12 - "New or additional activities - mandate-related" Reserve** | **-** | **-** | **-** | **0%** | **21,282.2** | **-** | **21,282.2** | **1%** | **50,000.0** | **5%** | **75,000.0** | **6%** |
| **13 - Support costs** | **-** | **-** | **-** | | **2,419.4** | **35,905.2** | **38,324.6** | **2%** | **-** | | **-** | |
| **14 - Junior Professional Officers** | **9,566.0** | | **9,566.0** | **1%** | **10,000.0** | | **10,000.0** | **1%** | **10,000.0** | **1%** | **10,000.0** | **1%** |
| **GRAND TOTAL UNHCR (1 - 14)** | **1,015,876.6** | **326,137.7** | **1,342,014.3** | **100%** | **1,173,155.8** | **577,214.9** | **1,750,370.7** | **100%** | **1,108,800.0** | **100%** | **1,275,460.6** | **100%** |

Note on 2007 expenditure compared to UNHCR accounts for the year 2007: this table does not include $2.3 million corresponding to expenditure incurred for the Medical Insurance Plan nor $1.4 million corresponding to the Working Capital and Guarantee Fund expenditure and $6.6 for expenditure under the Staff Benefits Fund.

**Table III - UNHCR SUPPLEMENTARY PROGRAMME BUDGETS IN 2007 - 2008**

**(as at 1 July 2008, in thousands of US dollars)**

| ACTIVITIES | Region | 2007 Expenditure | 2008 Revised Budget |
|---|---|---|---|
| Protection and Assistance to Refugees and IDPs in Darfur | East and Horn of Africa | 17,601.4 | 37,812.4 |
| | Headquarters | 609.9 | |
| | Support costs | | 2,494.9 |
| | **Subtotal** | **18,211.3** | **40,307.3** |
| Return and Reintegration of Sudanese Refugees to Southern Sudan & Protection of IDPs in Khartoum and Kassala States | East and Horn of Africa | 47,957.6 | 57,551.0 |
| | Central Africa and the Great Lakes | 810.8 | |
| | Middle East and North Africa | 252.4 | 581.8 |
| | Headquarters | 1,400.8 | 1,058.9 |
| | Support costs | | 3,930.4 |
| | **Subtotal** | **50,421.6** | **63,122.1** |
| Repatriation and Reintegration of Congolese (DRC) Refugees | East and Horn of Africa | 17.9 | |
| | Central Africa and the Great Lakes | 31,551.4 | |
| | Southern Africa | 905.4 | |
| | Headquarters | 213.0 | |
| | Support costs | | |
| | **Subtotal** | **32,687.7** | **-** |
| Iraq Situation Response | Middle East and North Africa | 98,770.6 | 236,173.1 |
| | East and Horn of Africa | | 1,138.3 |
| | Europe | 2,233.1 | 1,844.2 |
| | Asia & the Pacific | 632.2 | 1,300.0 |
| | The Americas | 552.5 | 1,760.7 |
| | Headquarters | 909.6 | 2,559.1 |
| | Support costs | | 16,280.5 |
| | **Subtotal** | **103,098.0** | **261,055.9** |
| Western Sahara Operation - Confidence Building Measures | Middle East and North Africa | 2,634.0 | 3,742.9 |
| | Support costs | | 177.1 |
| | **Subtotal** | **2,634.0** | **3,920.0** |
| North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa) | Middle East and North Africa | 1,216.7 | 1,721.5 |
| | Headquarters | 184.9 | 568.8 |
| | Support costs | | 160.3 |
| | **Subtotal** | **1,401.6** | **2,450.6** |
| Return and Reintegration of Mauritanian Refugees | West Africa | 170.3 | 158.1 |
| | Middle East and North Africa | 1,853.8 | 6,577.8 |
| | Headquarters | 14.5 | |
| | Support costs | | 471.5 |
| | **Subtotal** | **2,038.6** | **7,207.4** |
| Pakistan Cyclone and Floods Emergency | Asia & the Pacific | 1,468.9 | |
| | Support costs | | |
| | **Subtotal** | **1,468.9** | **-** |
| Providing Education Opportunities to Iraqi Children | Middle East and North Africa | 33,384.7 | |
| | Headquarters | 2.1 | |
| | Support costs | | |
| | **Subtotal** | **33,386.8** | **-** |
| Somalia Situation | East and Horn of Africa | 12,177.0 | 21,648.5 |
| | Middle East and North Africa | 935.1 | 2,594.5 |
| | Headquarters | | 298.0 |
| | Support costs | | 1,577.3 |
| | **Subtotal** | **13,112.1** | **26,118.3** |
| China Earthquake Response | Asia & the Pacific | | 4,672.9 |
| | Support costs | | 327.1 |
| | **Subtotal** | **-** | **5,000.0** |
| Myanmar Cyclone Nargis Response | Asia & the Pacific | | 8,109.9 |
| | Support costs | | 567.7 |
| | **Subtotal** | **-** | **8,677.6** |
| Zimbabwe Situation | Southern Africa | | 9,346.0 |
| | Support costs | | 654.2 |
| | **Subtotal** | **-** | **10,000.2** |
| Durable Solutions for 1972 Burundian Refugees in Tanzania | Central Africa and the Great Lakes | | 20,186.1 |
| | Support costs | | 1,388.1 |
| | **Subtotal** | **-** | **21,574.2** |
| Avian and Human Influenza Preparedness and Response in Camp Settings | Global Programmes | 4,503.7 | 6,510.0 |
| | Support costs | | 490.0 |
| | **Subtotal** | **4,503.7** | **7,000.0** |

**Table III - UNHCR SUPPLEMENTARY PROGRAMME BUDGETS IN 2007 - 2008 (contd.)**

| ACTIVITIES | Region | 2007 Expenditure | 2008 Revised Budget |
|---|---|---|---|
| **INTERNALLY DISPLACED PERSONS** | | | |
| Global IDP Cluster | Headquarters | 208.6 | 354.0 |
| | Global Programmes | 5,050.6 | 10,062.9 |
| IDP Operations in Liberia | West Africa | 9,077.1 | 3,049.9 |
| IDP Operations in Uganda | East and Horn of Africa | 9,585.9 | 14,432.8 |
| IDP Operations in Democratic Republic of the Congo | Central Africa and the Great Lakes | 13,406.3 | 28,507.9 |
| IDP Operations in South Sudan | East and Horn of Africa | 1,573.4 | - |
| IDP Operations in Kenya | East and Horn of Africa | - | 17,992.7 |
| IDP Operations in Yemen | Middle East and North Africa | - | 2,723.1 |
| IDP Operations in Colombia | The Americas | 12,874.6 | 17,635.0 |
| IDP Operations in Chad | Central Africa and the Great Lakes | 8,149.6 | 14,832.9 |
| IDP Operations in Côte d'Ivoire | West Africa | 1,781.4 | 1,000.0 |
| IDP Operations in Central African Republic | Central Africa and the Great Lakes | 1,465.9 | 2,804.0 |
| | Support costs IDPs | | 7,386.1 |
| **Total IDP Programmes** | | **63,173.4** | **120,781.3** |
| **GRAND TOTAL** | | **326,137.7** | **577,214.9** |

**Table IV - ANALYSIS OF OVERALL POST LEVELS 2008 to 2009 /a**

| | Posts/Workyears | Headquarters | | | | Global Programmes | | | | Field /b | | | | Total | | of which | | | | | |
| | | P/L | GS | Total | % | P/L | GS | Total | % | P/L | GS | Total | % | Posts/ Workyears | % | PG | | PS | | MA /c | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2008** | (i) ExCom 1 January 2008 /d - posts | 402 | 375 | **777** | 15.6% | 42 | 12 | **54** | 1.0% | 806 | 3,553 | **4,359** | 84.0% | **5,190** | 100% | 2,513 | 48.4% | 2,234 | 43.0% | 443 | 8.5% |
| | (ii) Situation as at 1 July 2008 - posts | 403 | 403 | **806** | 15.5% | 40 | 11 | **51** | 1.0% | 805 | 3,543 | **4,348** | 83.5% | **5,205** | 100% | 2,501 | 48.0% | 2,193 | 42.1% | 511 | 9.8% |
| **2009** | (iii) ExCom 2009 - posts | 385 | 363 | **748** | 15.2% | 42 | 12 | **54** | 1.1% | 749 | 3,381 | **4,130** | 83.7% | **4,932** | 100% | 2,342 | 47.5% | 2,156 | 43.7% | 434 | 8.8% |
| **2009 Revised** | - West Africa - posts | | | | | | | | | 55 | 281 | 336 | 7.0% | 336 | 7.0% | 148 | 3.1% | 188 | 3.9% | | |
| | - workyears | | | | | | | | | | | 338 | 7.0% | 338 | | | | | | | |
| | - East and Horn of Africa - posts | | | | | | | | | 112 | 474 | 586 | 12.1% | 586 | 12.1% | 328 | 6.8% | 258 | 5.3% | | |
| | - workyears | | | | | | | | | | | 585 | 12.1% | 585 | | | | | | | |
| | - Central Africa and the Great Lakes - posts | | | | | | | | | 165 | 707 | 872 | 18.1% | 872 | 18.1% | 607 | 12.6% | 265 | 5.5% | | |
| | - workyears | | | | | | | | | | | 872 | 18.1% | 872 | | | | | | | |
| | - Southern Africa - posts | | | | | | | | | 41 | 138 | 179 | 3.7% | 179 | 3.7% | 81 | 1.7% | 98 | 2.0% | | |
| | - workyears | | | | | | | | | | | 178 | 3.7% | 178 | | | | | | | |
| | - Middle East & North Africa - posts | | | | | | | | | 56 | 193 | 249 | 5.2% | 249 | 5.2% | 112 | 2.3% | 137 | 2.8% | | |
| | - workyears | | | | | | | | | | | 249 | 5.2% | 249 | | | | | | | |
| | - Asia and the Pacific - posts | | | | | | | | | 164 | 922 | 1,086 | 22.5% | 1,086 | 22.5% | 695 | 14.4% | 391 | 8.1% | | |
| | - workyears | | | | | | | | | | | 1,085 | 22.5% | 1,085 | | | | | | | |
| | - Europe - posts | | | | | | | | | 107 | 434 | 541 | 11.2% | 541 | 11.2% | 224 | 4.6% | 317 | 6.6% | | |
| | - workyears | | | | | | | | | | | 539 | 11.2% | 539 | | | | | | | |
| | - The Americas - posts | | | | | | | | | 40 | 116 | 156 | 3.2% | 156 | 3.2% | 60 | 1.2% | 96 | 2.0% | | |
| | - workyears | | | | | | | | | | | 156 | 3.2% | 156 | | | | | | | |
| | - Global Programmes - posts | | | | | 39 | 11 | 50 | 1.0% | | | | | 50 | 1.0% | | | 50 | 1.0% | | |
| | - workyears | | | | | | | 50 | | | | | | 50 | | | | | | | |
| | - Global Service Center - posts | 50 | 122 | 172 | 3.6% | | | | | | | | | 172 | 28.8% | | | | | 172 | 3.6% |
| | - workyears | | | 173 | | | | | | | | | | 173 | | | | | | | |
| | - Headquarters - posts | 338 | 259 | 597 | 12.4% | | | | | | | | | 597 | 12.4% | | | 266 | 5.5% | 331 | 6.9% |
| | - workyears | | | 597 | | | | | | | | | | 597 | | | | | | | |
| | (iv) Total as at 1 January 2009 - posts | 388 | 381 | **769** | 15.9% | 39 | 11 | **50** | 1.0% | 740 | 3,265 | **4,005** | 83.0% | **4,824** | 100% | 2,255 | 46.7% | 2,066 | 42.8% | 503 | 10.4% |
| | - workyears | | | 770 | | | | 50 | | | | 4,002 | | 4,822 | | | | | | | |

a/ All posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs and United Nations Volunteers (National and International) serving with UNHCR.
b/ Includes Regional Operations posts.
c/ For the distribution of MA posts funded under the grant received from the UN Regular Budget, see table II.8.
d/ New York Office included under Headquarters.

GS = General Service (including National Officers)     P/L = Professionals     PG = Programme     PS = Programme Support     MA = Management and Administration

**Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2007 - 2009**
**(in thousands of US dollars)**

| West Africa | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Benin | 743.4 | 1,031.0 | 1,774.4 | 603.1 | 850.3 | 1,453.4 | 193.6 | 644.4 | 838.0 | 690.2 | 635.0 | 1,325.2 |
| Côte d'Ivoire | 6,788.8 | 1,957.7 | 8,746.5 | 5,984.7 | 2,545.7 | 8,530.4 | 3,346.8 | 2,544.8 | 5,891.6 | 3,675.4 | 2,818.4 | 6,493.8 |
| Gambia | 390.9 | 28.5 | 419.4 | 18.7 | 52.5 | 71.2 | 18.7 | 52.6 | 71.3 | 23.8 | 67.7 | 91.5 |
| Ghana | 5,775.3 | 3,412.2 | 9,187.5 | 5,610.5 | 989.5 | 6,600.0 | 4,039.8 | 992.5 | 5,032.3 | 4,473.2 | 1,070.0 | 5,543.2 |
| Guinea | 6,267.8 | 3,070.9 | 9,338.7 | 5,211.2 | 1,827.7 | 7,038.9 | 3,097.7 | 1,592.5 | 4,690.2 | 3,770.0 | 1,789.4 | 5,559.4 |
| Liberia | 36,113.4 | 4,512.2 | 40,625.6 | 22,401.0 | 3,949.3 | 26,350.3 | 3,731.7 | 1,683.7 | 5,415.4 | 7,825.6 | 2,127.6 | 9,953.2 |
| Mali | - | - | - | 72.3 | 24.0 | 96.3 | 72.3 | 24.0 | 96.3 | 80.9 | 27.4 | 108.3 |
| Nigeria | 2,026.0 | 1,354.0 | 3,380.0 | 1,997.6 | 1,409.3 | 3,406.9 | 1,271.2 | 1,195.0 | 2,466.2 | 1,548.9 | 1,671.4 | 3,220.3 |
| Senegal* | 653.4 | 1,677.0 | 2,330.4 | 2,225.6 | 4,514.8 | 6,740.4 | 1,860.5 | 4,330.2 | 6,190.7 | 1,942.7 | 5,023.1 | 6,965.8 |
| Sierra Leone | 7,379.7 | 2,422.9 | 9,802.6 | 4,853.3 | 1,753.2 | 6,606.5 | 3,010.7 | 990.1 | 4,000.8 | 3,004.5 | 1,004.3 | 4,008.8 |
| Togo | 160.3 | 40.0 | 200.3 | 419.3 | 41.9 | 461.2 | 419.3 | 41.9 | 461.2 | 1,010.0 | 66.9 | 1,076.9 |
| Regional Activities | 4,243.7 | - | 4,243.7 | 5,962.1 | - | 5,962.1 | 13,197.2 | - | 13,197.2 | 4,550.8 | - | 4,550.8 |
| **Sub-total** | **70,542.7** | **19,506.4** | **90,049.1** | **55,359.4** | **17,958.2** | **73,317.6** | **34,259.5** | **14,091.7** | **48,351.2** | **32,596.0** | **16,301.2** | **48,897.2** |

* Includes the Regional Support Hub in Dakar.

| East and Horn of Africa | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Djibouti | 2,148.8 | 1,004.8 | 3,153.6 | 2,952.1 | 1,030.6 | 3,982.7 | 2,440.8 | 829.3 | 3,270.1 | 3,779.9 | 1,169.8 | 4,949.7 |
| Eritrea | 3,284.5 | 625.9 | 3,910.4 | 3,050.2 | 904.0 | 3,954.2 | 2,345.2 | 853.6 | 3,198.8 | 3,401.4 | 734.0 | 4,135.4 |
| Ethiopia | 22,451.8 | 2,899.0 | 25,350.8 | 30,389.0 | 3,320.6 | 33,709.6 | 15,120.6 | 3,402.8 | 18,523.4 | 19,576.1 | 3,564.9 | 23,141.0 |
| Kenya* | 45,621.9 | 7,912.5 | 53,534.4 | 62,901.1 | 9,573.2 | 72,474.3 | 33,848.3 | 15,305.6 | 49,153.9 | 35,056.2 | 10,059.8 | 45,116.0 |
| Somalia | 11,409.5 | 1,167.2 | 12,576.7 | 15,460.5 | 1,790.6 | 17,251.1 | 8,806.9 | 641.2 | 9,448.1 | 8,963.3 | 699.1 | 9,662.4 |
| Sudan | 70,255.0 | 5,324.7 | 75,579.7 | 98,849.9 | 7,018.8 | 105,868.7 | 16,239.0 | 2,855.9 | 19,094.9 | 19,180.6 | 3,154.5 | 22,335.1 |
| Uganda | 29,338.2 | 3,063.9 | 32,402.1 | 33,272.2 | 3,363.3 | 36,635.5 | 12,997.3 | 3,149.8 | 16,147.1 | 13,504.2 | 3,151.5 | 16,655.7 |
| Regional Activities | 81.1 | - | 81.1 | 1,950.0 | - | 1,950.0 | 12,400.0 | - | 12,400.0 | 3,700.0 | - | 3,700.0 |
| **Sub-total** | **184,590.8** | **21,998.0** | **206,588.8** | **248,825.0** | **27,001.1** | **275,826.1** | **104,198.1** | **27,038.2** | **131,236.3** | **107,161.7** | **22,533.6** | **129,695.3** |

* Includes the Regional Support Hub in Nairobi.

**Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)**
**(in thousands of US dollars)**

| Central Africa & the Great Lakes | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Burundi | 21,762.8 | 3,802.4 | 25,565.2 | 32,547.7 | 3,692.4 | 36,240.1 | 16,330.7 | 3,317.1 | 19,647.8 | 20,237.8 | 3,889.2 | 24,127.0 |
| Cameroon* | 2,894.7 | 557.7 | 3,452.4 | 8,189.6 | 1,300.3 | 9,489.9 | 2,438.1 | 742.6 | 3,180.7 | 9,761.3 | 1,483.2 | 11,244.5 |
| Central African Republic | 3,272.8 | 907.2 | 4,180.0 | 4,577.5 | 1,334.7 | 5,912.2 | 1,733.8 | 1,240.8 | 2,974.6 | 2,313.6 | 1,417.3 | 3,730.9 |
| Chad | 75,791.1 | 6,587.3 | 82,378.4 | 85,680.4 | 9,668.8 | 95,349.2 | 67,104.5 | 7,719.7 | 74,824.2 | 74,905.7 | 5,721.1 | 80,626.8 |
| Congo | 5,262.4 | 1,691.0 | 6,953.4 | 4,471.6 | 1,728.8 | 6,200.4 | 2,716.2 | 1,591.1 | 4,307.3 | 4,170.3 | 1,807.3 | 5,977.6 |
| Congo, Democratic Republic of the | 42,764.6 | 5,084.5 | 47,849.1 | 65,349.2 | 6,490.2 | 71,839.4 | 49,870.1 | 14,291.2 | 64,161.3 | 46,918.6 | 6,669.2 | 53,587.8 |
| Gabon | 1,637.1 | 805.5 | 2,442.6 | 1,358.8 | 891.9 | 2,250.7 | 837.7 | 731.8 | 1,569.5 | 1,273.7 | 906.1 | 2,179.8 |
| Rwanda* | 5,693.1 | 967.7 | 6,660.8 | 5,005.3 | 1,128.0 | 6,133.3 | 4,145.9 | 1,125.9 | 5,271.8 | 8,962.6 | 1,427.2 | 10,389.8 |
| United Republic of Tanzania* | 27,610.8 | 2,754.8 | 30,365.6 | 39,891.6 | 2,756.9 | 42,648.5 | 18,844.9 | 2,151.7 | 20,996.6 | 23,572.7 | 2,991.2 | 26,563.9 |
| Regional Activities | 6,667.2 | - | 6,667.2 | 8,265.0 | - | 8,265.0 | 12,000.0 | - | 12,000.0 | 8,000.0 | - | 8,000.0 |
| **Sub-total** | **193,356.6** | **23,158.1** | **216,514.7** | **255,336.7** | **28,992.0** | **284,328.7** | **176,021.9** | **32,911.9** | **208,933.8** | **200,116.3** | **26,311.8** | **226,428.1** |

\* The 2009 Revised figures include $11.6 million for the Global Needs Assessment initiative ($3.0 million for Cameroon, $3.4 million for Rwanda and $5.2 million for the United Republic of Tanzania).

| Southern Africa | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Angola | 10,343.5 | 1,729.2 | 12,072.7 | 3,315.1 | 1,349.4 | 4,664.5 | 2,661.0 | 1,117.5 | 3,778.5 | 2,928.7 | 1,376.4 | 4,305.1 |
| Botswana | 1,857.0 | 718.0 | 2,575.0 | 3,335.9 | 687.6 | 4,023.5 | 1,037.2 | 272.8 | 1,310.0 | 1,672.7 | 486.4 | 2,159.1 |
| Malawi | 2,491.6 | 628.4 | 3,120.0 | 2,093.5 | 668.4 | 2,761.9 | 1,800.0 | 433.6 | 2,233.6 | 1,862.7 | 495.3 | 2,358.0 |
| Mozambique | 2,080.8 | 668.1 | 2,748.9 | 3,969.5 | 389.0 | 4,358.5 | 1,564.4 | 426.9 | 1,991.3 | 1,853.2 | 422.0 | 2,275.2 |
| Namibia | 2,330.1 | 636.4 | 2,966.5 | 1,913.3 | 693.9 | 2,607.2 | 1,448.8 | 448.0 | 1,896.8 | 2,066.7 | 597.0 | 2,663.7 |
| South Africa | 2,475.2 | 3,006.3 | 5,481.5 | 9,052.9 | 4,594.4 | 13,647.3 | 3,441.2 | 3,815.3 | 7,256.5 | 3,522.0 | 4,344.0 | 7,866.0 |
| Zambia* | 8,782.3 | 1,948.4 | 10,730.7 | 8,778.2 | 1,725.8 | 10,504.0 | 3,875.1 | 1,559.1 | 5,434.2 | 11,676.9 | 1,809.8 | 13,486.7 |
| Zimbabwe | 1,385.8 | 465.7 | 1,851.5 | 1,651.0 | 509.4 | 2,160.4 | 1,600.6 | 508.8 | 2,109.4 | 1,908.6 | 530.6 | 2,439.2 |
| Regional Activities | 1,330.7 | - | 1,330.7 | 3,253.6 | - | 3,253.6 | 4,300.0 | - | 4,300.0 | 3,362.0 | - | 3,362.0 |
| **Sub-total** | **33,077.0** | **9,800.5** | **42,877.5** | **37,363.0** | **10,617.9** | **47,980.9** | **21,728.3** | **8,582.0** | **30,310.3** | **30,853.5** | **10,061.5** | **40,915.0** |

\* The 2009 Revised figures include $4.9 million for the Global Needs Assessment initiative in Zambia.

| **Sub-total Africa** | **481,567.1** | **74,463.0** | **556,030.1** | **596,884.1** | **84,569.2** | **681,453.3** | **336,207.8** | **82,623.8** | **418,831.6** | **370,727.5** | **75,208.1** | **445,935.6** |

**Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)**
**(in thousands of US dollars)**

| Middle East and North Africa | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Algeria | 5,364.4 | 707.7 | 6,072.1 | 7,914.1 | 663.4 | 8,577.5 | 4,285.8 | 614.5 | 4,900.3 | 5,201.7 | 829.4 | 6,031.1 |
| Egypt | 5,264.5 | 1,257.2 | 6,521.7 | 6,496.7 | 1,826.8 | 8,323.5 | 3,403.9 | 1,722.8 | 5,126.7 | 4,072.0 | 1,848.6 | 5,920.6 |
| Iraq | 28,916.1 | 1,863.1 | 30,779.2 | 37,159.0 | 4,318.3 | 41,477.3 | 183.4 | 448.9 | 632.3 | 248.5 | 418.2 | 666.7 |
| Israel | 144.5 | 217.3 | 361.8 | 1,367.1 | 430.8 | 1,797.9 | 452.5 | 270.5 | 723.0 | 1,603.4 | 573.4 | 2,176.8 |
| Jordan | 39,044.7 | 1,496.4 | 40,541.1 | 49,584.9 | 2,804.4 | 52,389.3 | 993.7 | 672.2 | 1,665.9 | 984.5 | 862.3 | 1,846.8 |
| Lebanon | 10,168.7 | 1,425.1 | 11,593.8 | 8,770.4 | 1,510.0 | 10,280.4 | 2,309.8 | 1,202.3 | 3,512.1 | 1,443.4 | 1,207.1 | 2,650.5 |
| Libyan Arab Jamahiriya | 558.4 | 327.9 | 886.3 | 1,216.8 | 376.3 | 1,593.1 | 938.6 | 376.0 | 1,314.6 | 978.1 | 450.0 | 1,428.1 |
| Mauritania | 2,556.1 | 429.3 | 2,985.4 | 7,705.5 | 413.1 | 8,118.6 | 454.9 | 452.3 | 907.2 | 451.2 | 470.3 | 921.5 |
| Morocco | 1,099.7 | 275.8 | 1,375.5 | 1,095.7 | 464.4 | 1,560.1 | 906.3 | 429.0 | 1,335.3 | 924.7 | 450.4 | 1,375.1 |
| Saudi Arabia | 915.3 | 1,246.9 | 2,162.2 | 1,104.2 | 1,483.2 | 2,587.4 | 804.0 | 1,482.5 | 2,286.5 | 844.3 | 1,586.7 | 2,431.0 |
| Syrian Arab Republic | 53,697.0 | 1,692.6 | 55,389.6 | 127,194.1 | 3,475.6 | 130,669.7 | 1,245.1 | 622.5 | 1,867.6 | 1,513.9 | 574.7 | 2,088.6 |
| Tunisia | 327.1 | 49.8 | 376.9 | 413.4 | 51.6 | 465.0 | 360.2 | 46.1 | 406.3 | 389.8 | 58.7 | 448.5 |
| United Arab Emirates | - | 590.0 | 590.0 | 103.9 | 2,239.3 | 2,343.2 | 102.7 | 3,189.2 | 3,291.9 | - | 3,205.3 | 3,205.3 |
| Western Sahara | 1,812.7 | 539.2 | 2,351.9 | 2,081.6 | 1,213.2 | 3,294.8 | - | - | - | - | - | - |
| Yemen* | 5,757.3 | 803.0 | 6,560.3 | 15,117.6 | 1,959.1 | 17,076.7 | 5,554.0 | 1,234.1 | 6,788.1 | 17,611.4 | 1,319.0 | 18,930.4 |
| Regional Activities | 5,571.8 | - | 5,571.8 | 6,633.5 | - | 6,633.5 | - | - | - | - | - | - |
| **Sub-total** | **161,198.3** | **12,921.3** | **174,119.6** | **273,958.5** | **23,229.5** | **297,188.0** | **21,994.9** | **12,762.9** | **34,757.8** | **36,266.9** | **13,854.1** | **50,121.0** |

* The 2009 Revised figures include $10.0 million for the Global Needs Assessment initiative in Yemen.

**Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)**
**(in thousands of US dollars)**

| Asia & the Pacific | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Afghanistan | 65,255.6 | 5,074.3 | 70,329.9 | 60,698.1 | 7,840.9 | 68,539.0 | 44,947.8 | 5,647.6 | 50,595.4 | 47,610.1 | 6,737.4 | 54,347.5 |
| Australia and New Zealand | 540.5 | 623.7 | 1,164.2 | 527.2 | 652.2 | 1,179.4 | 530.6 | 651.3 | 1,181.9 | 635.1 | 764.5 | 1,399.6 |
| Bangladesh | 3,576.9 | 421.0 | 3,997.9 | 6,030.5 | 561.1 | 6,591.6 | 4,048.1 | 551.3 | 4,599.4 | 4,500.6 | 608.8 | 5,109.4 |
| Cambodia | 734.1 | 336.8 | 1,070.9 | 935.2 | 305.4 | 1,240.6 | 768.2 | 312.0 | 1,080.2 | 961.5 | 83.9 | 1,045.4 |
| China | 2,174.9 | 646.1 | 2,821.0 | 8,382.9 | 957.1 | 9,340.0 | 4,243.4 | 1,181.5 | 5,424.9 | 4,169.6 | 1,031.1 | 5,200.7 |
| India | 2,769.2 | 989.6 | 3,758.8 | 3,202.1 | 1,021.0 | 4,223.1 | 2,811.3 | 1,047.5 | 3,858.8 | 3,982.7 | 1,219.4 | 5,202.1 |
| Indonesia | 1,152.7 | 952.0 | 2,104.7 | 2,581.1 | 788.3 | 3,369.4 | 1,577.0 | 904.8 | 2,481.8 | 1,627.3 | 943.5 | 2,570.8 |
| Iran, Islamic Republic of | 9,306.6 | 2,656.3 | 11,962.9 | 14,284.5 | 2,549.9 | 16,834.4 | 9,751.9 | 2,521.3 | 12,273.2 | 10,528.9 | 2,744.2 | 13,273.1 |
| Japan | 614.6 | 2,037.6 | 2,652.2 | 943.6 | 2,187.2 | 3,130.8 | 816.8 | 2,251.7 | 3,068.5 | 933.9 | 2,539.5 | 3,473.4 |
| Kazakhstan | 677.0 | 932.1 | 1,609.1 | 913.5 | 1,241.0 | 2,154.5 | 1,009.4 | 1,311.6 | 2,321.0 | 1,040.6 | 1,428.5 | 2,469.1 |
| Kyrgyzstan | 1,005.7 | 417.9 | 1,423.6 | 1,114.3 | 447.9 | 1,562.2 | 777.7 | 456.5 | 1,234.2 | 790.6 | 471.1 | 1,261.7 |
| Malaysia | 2,786.0 | 1,506.3 | 4,292.3 | 4,397.2 | 2,501.1 | 6,898.3 | 3,087.6 | 2,419.3 | 5,506.9 | 3,388.6 | 2,300.3 | 5,688.9 |
| Mongolia | 202.1 | 20.0 | 222.1 | 318.9 | 25.9 | 344.8 | 190.3 | 25.7 | 216.0 | 112.4 | 26.8 | 139.2 |
| Myanmar | 5,017.2 | 1,424.4 | 6,441.6 | 13,656.4 | 1,565.3 | 15,221.7 | 4,765.5 | 1,697.9 | 6,463.4 | 4,942.3 | 1,458.3 | 6,400.6 |
| Nepal | 7,668.0 | 1,465.6 | 9,133.6 | 10,119.2 | 1,896.3 | 12,015.5 | 7,327.4 | 1,566.1 | 8,893.5 | 7,695.1 | 1,869.0 | 9,564.1 |
| Pakistan | 19,294.1 | 2,648.7 | 21,942.8 | 16,492.6 | 3,742.0 | 20,234.6 | 15,963.8 | 2,921.1 | 18,884.9 | 16,856.3 | 3,078.7 | 19,935.0 |
| Papua New Guinea | 80.6 | 323.8 | 404.4 | 684.6 | 324.3 | 1,008.9 | 676.6 | 310.3 | 986.9 | 637.8 | 327.6 | 965.4 |
| Philippines | 152.7 | 40.0 | 192.7 | 159.3 | 42.1 | 201.4 | 154.7 | 43.6 | 198.3 | 171.9 | 50.7 | 222.6 |
| Republic of Korea | 393.1 | 392.2 | 785.3 | 450.6 | 557.1 | 1,007.7 | 572.6 | 601.6 | 1,174.2 | 581.2 | 611.6 | 1,192.8 |
| Singapore | 47.2 | - | 47.2 | - | - | - | - | - | - | - | - | - |
| Sri Lanka | 18,388.5 | 2,253.1 | 20,641.6 | 12,122.2 | 2,754.1 | 14,876.3 | 12,560.6 | 2,477.7 | 15,038.3 | 4,103.6 | 829.1 | 4,932.7 |
| Tajikistan | 1,415.6 | 462.6 | 1,878.2 | 477.2 | 338.4 | 815.6 | 127.1 | 280.1 | 407.2 | 264.0 | 321.6 | 585.6 |
| Thailand* | 12,175.1 | 2,329.9 | 14,505.0 | 11,332.8 | 2,389.6 | 13,722.4 | 9,791.8 | 2,219.0 | 12,010.8 | 14,868.4 | 3,062.5 | 17,930.9 |
| Timor-Leste | 819.3 | 118.5 | 937.8 | 205.5 | 71.0 | 276.5 | 205.1 | 70.9 | 276.0 | 218.7 | 77.0 | 295.7 |
| Turkmenistan | 332.2 | 397.1 | 729.3 | 503.4 | 364.2 | 867.6 | 133.3 | 356.8 | 490.1 | 134.2 | 361.9 | 496.1 |
| Uzbekistan | 163.6 | - | 163.6 | 100.0 | - | 100.0 | 100.0 | - | 100.0 | 155.0 | - | 155.0 |
| Viet Nam | 117.6 | 102.9 | 220.5 | 762.8 | 143.6 | 906.4 | 350.0 | 143.1 | 493.1 | 350.0 | 124.1 | 474.1 |
| Regional Activities | 2,043.4 | 15.3 | 2,058.7 | 3,050.0 | - | 3,050.0 | 1,585.0 | - | 1,585.0 | 610.0 | - | 610.0 |
| **Sub-total** | **158,904.1** | **28,587.8** | **187,491.9** | **174,445.7** | **35,267.0** | **209,712.7** | **128,873.6** | **31,970.3** | **160,843.9** | **131,870.4** | **33,071.1** | **164,941.5** |

* The 2009 Revised figures include $4.5 million for the Global Needs Assessment initiative in Thailand.

**Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)**
**(in thousands of US dollars)**

| Europe | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Albania | 329.5 | 545.6 | 875.1 | 343.9 | 418.8 | 762.7 | 339.3 | 333.5 | 672.8 | 354.0 | 319.4 | 673.4 |
| Armenia | 1,380.2 | 560.2 | 1,940.4 | 1,943.5 | 520.4 | 2,463.9 | 783.4 | 481.9 | 1,265.3 | 839.2 | 468.7 | 1,307.9 |
| Austria | 719.0 | 325.9 | 1,044.9 | 662.4 | 293.5 | 955.9 | 662.1 | 293.3 | 955.4 | 710.6 | 316.7 | 1,027.3 |
| Azerbaijan | 2,836.3 | 749.8 | 3,586.1 | 2,684.4 | 739.5 | 3,423.9 | 2,379.3 | 716.4 | 3,095.7 | 2,454.0 | 778.3 | 3,232.3 |
| Belarus | 1,303.6 | 316.0 | 1,619.6 | 1,126.4 | 321.8 | 1,448.2 | 629.3 | 309.5 | 938.8 | 573.2 | 348.1 | 921.3 |
| Belgium | 867.9 | 2,512.4 | 3,380.3 | 999.8 | 2,563.9 | 3,563.7 | 923.1 | 2,882.0 | 3,805.1 | 1,142.1 | 4,235.8 | 5,377.9 |
| Bosnia and Herzegovina | 6,133.5 | 1,669.4 | 7,802.9 | 4,560.2 | 1,382.6 | 5,942.8 | 4,234.4 | 1,349.9 | 5,584.3 | 4,274.2 | 1,414.0 | 5,688.2 |
| Bulgaria | 525.9 | 432.1 | 958.0 | 417.7 | 355.7 | 773.4 | 407.4 | 300.5 | 707.9 | 448.8 | 369.1 | 817.9 |
| Croatia | 2,783.5 | 715.6 | 3,499.1 | 2,887.8 | 425.4 | 3,313.2 | 2,367.9 | 453.8 | 2,821.7 | 2,451.9 | 479.0 | 2,930.9 |
| Cyprus | 351.2 | 435.8 | 787.0 | 354.7 | 491.0 | 845.7 | 321.8 | 490.6 | 812.4 | 335.7 | 549.5 | 885.2 |
| Czech Republic | 197.1 | 317.3 | 514.4 | 197.3 | 166.7 | 364.0 | 198.7 | 168.8 | 367.5 | 246.4 | 209.0 | 455.4 |
| France | 1,475.6 | 1,271.0 | 2,746.6 | 1,409.5 | 1,263.5 | 2,673.0 | 1,337.2 | 1,265.9 | 2,603.1 | 1,399.3 | 1,342.2 | 2,741.5 |
| Georgia* | 4,250.7 | 1,183.2 | 5,433.9 | 4,281.6 | 1,315.8 | 5,597.4 | 3,440.5 | 1,270.2 | 4,710.7 | 32,365.5 | 1,511.3 | 33,876.8 |
| Germany | 999.5 | 1,214.1 | 2,213.6 | 1,250.0 | 1,314.2 | 2,564.2 | 1,047.6 | 1,335.9 | 2,383.5 | 1,141.3 | 938.3 | 2,079.6 |
| Greece | 665.7 | 530.5 | 1,196.2 | 629.8 | 313.6 | 943.4 | 597.4 | 515.6 | 1,113.0 | 739.3 | 326.3 | 1,065.6 |
| Hungary | 783.6 | 1,307.2 | 2,090.8 | 1,730.7 | 1,376.9 | 3,107.6 | 998.3 | 1,371.0 | 2,369.3 | 1,078.5 | 1,477.1 | 2,555.6 |
| Ireland | 225.0 | 433.5 | 658.5 | 264.0 | 473.3 | 737.3 | 198.7 | 473.0 | 671.7 | 229.1 | 437.0 | 666.1 |
| Italy | 1,776.1 | 1,915.3 | 3,691.4 | 2,550.5 | 1,592.0 | 4,142.5 | 845.2 | 2,316.9 | 3,162.1 | 834.4 | 1,908.4 | 2,742.8 |
| Malta | 49.5 | | 49.5 | 119.2 | | 119.2 | 39.2 | - | 39.2 | 143.7 | | 143.7 |
| Montenegro | 1,956.3 | 563.5 | 2,519.8 | 1,851.6 | 759.3 | 2,610.9 | 1,602.4 | 745.5 | 2,347.9 | 1,633.8 | 756.7 | 2,390.5 |
| Poland | 520.5 | 440.8 | 961.3 | 503.6 | 510.3 | 1,013.9 | 665.2 | 53.6 | 718.8 | 507.8 | 285.6 | 793.4 |
| Portugal | 59.4 | | 59.4 | 45.0 | | 45.0 | 45.0 | - | 45.0 | 85.7 | | 85.7 |
| Moldova | 339.7 | 312.7 | 652.4 | 348.4 | 268.6 | 617.0 | 300.0 | 153.1 | 453.1 | 404.2 | 294.0 | 698.2 |
| Romania | 540.4 | 528.3 | 1,068.7 | 430.3 | 450.4 | 880.7 | 413.3 | 383.4 | 796.7 | 416.6 | 400.2 | 816.8 |
| Russian Federation | 11,334.9 | 1,838.4 | 13,173.3 | 10,668.9 | 1,857.3 | 12,526.2 | 10,598.4 | 1,849.3 | 12,447.7 | 10,984.2 | 2,204.3 | 13,188.5 |
| Serbia | 19,631.7 | 3,982.5 | 23,614.2 | 18,137.2 | 3,614.2 | 21,751.4 | 16,520.3 | 3,795.6 | 20,315.9 | 17,079.8 | 3,817.4 | 20,897.2 |
| Slovakia | 377.1 | 134.8 | 511.9 | 427.4 | 99.4 | 526.8 | 424.6 | 45.0 | 469.6 | 433.9 | 52.1 | 486.0 |
| Slovenia | 191.5 | | 191.5 | 184.3 | | 184.3 | 184.3 | - | 184.3 | 170.0 | | 170.0 |
| Spain | 524.3 | 752.2 | 1,276.5 | 240.6 | 689.9 | 930.5 | 234.2 | 695.5 | 929.7 | 216.0 | 731.4 | 947.4 |
| Sweden | 868.2 | 1,206.5 | 2,074.7 | 770.9 | 942.8 | 1,713.7 | 760.4 | 1,070.7 | 1,831.1 | 850.4 | 1,055.4 | 1,905.8 |
| Switzerland | 285.2 | 376.7 | 661.9 | 292.8 | 457.7 | 750.5 | 251.9 | 399.3 | 651.2 | 377.8 | 314.1 | 691.9 |
| The fYR of Macedonia | 2,387.7 | 862.5 | 3,250.2 | 2,115.7 | 732.1 | 2,847.8 | 1,959.3 | 738.9 | 2,698.2 | 1,969.5 | 787.7 | 2,757.2 |
| Turkey | 5,098.3 | 2,733.2 | 7,831.5 | 4,961.8 | 2,670.6 | 7,632.4 | 3,603.7 | 2,456.2 | 6,059.9 | 4,063.7 | 2,616.9 | 6,680.6 |
| Ukraine | 1,941.9 | 1,169.6 | 3,111.5 | 1,841.0 | 1,322.2 | 3,163.2 | 1,901.5 | 1,029.0 | 2,930.5 | 1,931.8 | 1,097.9 | 3,029.7 |
| United Kingdom | 522.5 | 1,160.5 | 1,683.0 | 936.6 | 1,160.1 | 2,096.7 | 426.9 | 1,230.8 | 1,657.7 | 480.8 | 940.5 | 1,421.3 |
| Regional Activities | 1,113.9 | - | 1,113.9 | 1,747.4 | - | 1,747.4 | 260.0 | - | 260.0 | 200.0 | - | 200.0 |
| **Sub-total** | **75,346.9** | **32,497.1** | **107,844.0** | **73,916.9** | **30,863.5** | **104,780.4** | **61,902.2** | **30,974.6** | **92,876.8** | **93,567.2** | **32,782.4** | **126,349.6** |

* The 2009 Revised figures include $28.8 million for the Global Needs Assessment initiative in Georgia.

**Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)**
**(in thousands of US dollars)**

| The Americas | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom AB | | | 2009 Revised AB | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total | Programme Budget | Support Budget | Grand total |
| Argentina Regional Office | 1,856.1 | 881.2 | 2,737.3 | 3,234.0 | 789.8 | 4,023.8 | 2,242.4 | 805.7 | 3,048.1 | 2,506.8 | 1,058.3 | 3,565.1 |
| Brazil | 2,629.3 | 443.6 | 3,072.9 | 2,722.4 | 754.2 | 3,476.6 | 2,402.9 | 748.4 | 3,151.3 | 2,160.0 | 1,031.2 | 3,191.2 |
| Canada | 762.3 | 911.7 | 1,674.0 | 724.1 | 984.9 | 1,709.0 | 711.7 | 1,145.9 | 1,857.6 | 1,114.0 | 766.7 | 1,880.7 |
| Colombia | 11,747.3 | 1,804.2 | 13,551.5 | 15,864.3 | 2,347.8 | 18,212.1 | 177.9 | 208.9 | 386.8 | 386.7 | | 386.7 |
| Costa Rica | 1,393.9 | 601.7 | 1,995.6 | 2,146.1 | 928.0 | 3,074.1 | 1,848.6 | 574.5 | 2,423.1 | 1,950.8 | 1,090.3 | 3,041.1 |
| Cuba | 210.1 | - | 210.1 | 267.5 | | 267.5 | 268.0 | | 268.0 | 268.0 | | 268.0 |
| Ecuador* | 4,443.0 | 772.9 | 5,215.9 | 5,774.4 | 1,403.5 | 7,177.9 | 4,670.7 | 1,278.8 | 5,949.5 | 8,965.3 | 1,590.4 | 10,555.7 |
| Mexico Regional Office | 1,493.0 | 774.9 | 2,267.9 | 1,522.1 | 711.9 | 2,234.0 | 1,574.3 | 714.9 | 2,289.2 | 1,445.7 | 715.6 | 2,161.3 |
| Panama | 595.3 | 445.3 | 1,040.6 | 791.6 | 412.6 | 1,204.2 | 717.4 | 431.5 | 1,148.9 | 885.6 | 543.6 | 1,429.2 |
| United States of America Regional Office | 1,917.4 | 1,863.6 | 3,781.0 | 2,262.0 | 1,552.1 | 3,814.1 | 2,330.1 | 1,765.9 | 4,096.0 | 2,497.6 | 1,489.2 | 3,986.8 |
| Venezuela Regional Office | 2,584.1 | 1,078.8 | 3,662.9 | 2,252.4 | 1,077.8 | 3,330.2 | 2,536.6 | 1,096.5 | 3,633.1 | 2,472.0 | 1,171.0 | 3,643.0 |
| **Sub-total** | **29,631.8** | **9,577.9** | **39,209.7** | **37,560.9** | **10,962.6** | **48,523.5** | **19,480.6** | **8,771.0** | **28,251.6** | **24,652.5** | **9,456.3** | **34,108.8** |

* The 2009 Revised figures include $3.7 million for the Global Needs Assessment initiative in Ecuador.

| **Grand Total Field** | **906,648.2** | **158,047.1** | **1,064,695.3** | **1,156,766.1** | **184,891.8** | **1,341,657.9** | **568,459.1** | **167,102.6** | **735,561.7** | **657,084.5** | **164,372.0** | **821,456.5** |

**Table V - USE OF RESOURCES: DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY GLOBAL PROGRAMME, 2007 - 2009**
**(in thousands of US dollars)**

| ACTIVITIES / Global Programmes | 2007 Expenditure | | | 2008 Revised | | | 2009 ExCom | | | 2009 Revised | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | Support Budget | Grand Total | Programme Budget | Support Budget | Grand Total | Programme Budget | Support Budget | Grand Total | Programme Budget | Support Budget | Grand Total |
| **OPERATIONAL ACTIVITIES** | | | | | | | | | | | | |
| Avian and Human Influenza Emergency | 4,503.7 | - | 4,503.7 | 6,510.0 | - | 6,510.0 | - | - | - | | - | - |
| Education projects | 2,308.1 | - | 2,308.1 | 5,311.4 | - | 5,311.4 | 2,520.0 | - | 2,520.0 | 2,510.0 | - | 2,510.0 |
| Emergency-related projects | 13,960.2 | - | 13,960.2 | 3,927.4 | - | 3,927.4 | 3,708.6 | - | 3,708.6 | 3,452.7 | - | 3,452.7 |
| Global Cluster (IDP programmes) | 3,826.7 | - | 3,826.7 | 6,352.1 | - | 6,352.1 | - | - | - | - | - | - |
| Health related projects (HIV/AIDS, anaemia, water & sanitation) | 3,861.6 | - | 3,861.6 | 2,005.9 | - | 2,005.9 | 2,418.6 | - | 2,418.6 | 21,202.2 | - | 21,202.2 |
| Linking humanitarian assistance to longer-term development | 140.6 | - | 140.6 | 201.2 | - | 201.2 | 177.8 | - | 177.8 | 187.8 | - | 187.8 |
| Refugee women, children and adolescents | 853.0 | - | 853.0 | 490.0 | - | 490.0 | 400.0 | - | 400.0 | 400.0 | - | 400.0 |
| Promotion of refugee law and advocacy | 270.5 | - | 270.5 | 222.0 | - | 222.0 | 222.0 | - | 222.0 | 272.0 | - | 272.0 |
| Protection - related projects/voluntary repatriation | 2,963.2 | - | 2,963.2 | 4,681.5 | - | 4,681.5 | 2,986.0 | - | 2,986.0 | 2,814.9 | - | 2,814.9 |
| Public information/Media projects* | 9,677.6 | - | 9,677.6 | 16,727.2 | - | 16,727.2 | 18,799.3 | - | 18,799.3 | 18,890.9 | - | 18,890.9 |
| Registration / Project Profile | 896.6 | - | 896.6 | 1,224.0 | - | 1,224.0 | 751.0 | - | 751.0 | 1,018.1 | - | 1,018.1 |
| Research/evaluation and documentation | 233.4 | - | 233.4 | 306.5 | - | 306.5 | 550.0 | - | 550.0 | 322.9 | - | 322.9 |
| Resettlement projects | 3,929.7 | - | 3,929.7 | 4,313.6 | - | 4,313.6 | 2,273.3 | - | 2,273.3 | 1,982.2 | - | 1,982.2 |
| Environment | 378.9 | - | 378.9 | 440.0 | - | 440.0 | 440.0 | - | 440.0 | 456.2 | - | 456.2 |
| Training-related projects | 82.2 | - | 82.2 | 203.3 | - | 203.3 | 190.0 | - | 190.0 | 190.0 | - | 190.0 |
| Miscellaneous | 951.7 | - | 951.7 | 3,084.1 | - | 3,084.1 | 1,667.0 | - | 1,667.0 | 5,250.1 | - | 5,250.1 |
| **Sub-total Operational Activities** | **48,837.7** | **-** | **48,837.7** | **56,000.2** | **-** | **56,000.2** | **37,103.6** | **-** | **37,103.6** | **58,950.0** | **-** | **58,950.0** |
| **PROGRAMME SUPPORT ACTIVITIES** | | | | | | | | | | | | |
| **Division of External Relations** | | | | | | | | | | | | |
| - Public Information - Support* | - | - | - | - | 1,430.8 | 1,430.8 | - | - | - | - | 2,574.6 | 2,574.6 |
| **Division of International Protection Services** | | | | | | | | | | | | |
| - Resettlement Field Support | - | 235.2 | 235.2 | - | 490.3 | 490.3 | - | 100.0 | 100.0 | - | 100.0 | 100.0 |
| **Division of Information Systems and Telecommunications** | - | 6,086.3 | 6,086.3 | - | 5,138.1 | 5,138.1 | - | 6,505.2 | 6,505.2 | - | 6,383.9 | 6,383.9 |
| **Division of Operational Services** | | | - | | | - | | | - | | | - |
| - Emergency & Technical Support Service | - | 15,501.8 | 15,501.8 | - | 16,987.9 | 16,987.9 | - | 17,124.5 | 17,124.5 | - | 17,071.3 | 17,071.3 |
| - Global Cluster (IDP) Field Support | - | 1,036.1 | 1,036.1 | - | 2,828.3 | 2,828.3 | - | - | - | - | - | - |
| **Division of Human Resource Management** | | | - | | | - | | | - | | | - |
| - Training of UNHCR staff | - | 3,117.3 | 3,117.3 | - | 4,657.6 | 4,657.6 | - | 3,482.5 | 3,482.5 | - | 5,039.6 | 5,039.6 |
| - Special Staff Costs (including voluntary separation) | - | 29,562.2 | 29,562.2 | - | 9,827.4 | 9,827.4 | - | 9,000.0 | 9,000.0 | - | 24,000.0 | 24,000.0 |
| | | | | | | | | | | | | - |
| **Sub-total Programme Support** | **-** | **55,538.9** | **55,538.9** | **-** | **41,360.4** | **41,360.4** | **-** | **36,212.2** | **36,212.2** | **-** | **55,169.4** | **55,169.4** |
| **TOTAL** | **48,837.7** | **55,538.9** | **104,376.6** | **56,000.2** | **41,360.4** | **97,360.6** | **37,103.6** | **36,212.2** | **73,315.8** | **58,950.0** | **55,169.4** | **114,119.4** |

* including private sector fundraising activities

**Table VI - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2008 - 2009**
(by category of posts)

| West Africa | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Benin | 3 | 7 | 10 | 3 | 12 | 15 | **25** | 2 | 4 | 6 | 1 | 9 | 10 | **16** | | 4 | 4 | 1 | 8 | **9** | **13** | - | 4 | 4 | 1 | 8 | **9** | **13** |
| Côte d'Ivoire | 4 | 12 | 16 | 4 | 24 | 28 | **44** | 4 | 12 | 16 | 4 | 24 | 28 | **44** | 4 | 12 | 16 | 4 | 24 | **28** | **44** | 2 | 12 | 14 | 4 | 22 | **26** | **40** |
| Gambia | | 1 | 1 | | 4 | 4 | **5** | | 1 | 1 | | 4 | 4 | **5** | | 1 | 1 | | 4 | **4** | **5** | | 1 | 1 | | 4 | **4** | **5** |
| Ghana | 6 | 12 | 18 | 1 | 22 | 23 | **41** | 6 | 12 | 18 | 1 | 22 | 23 | **41** | 5 | 11 | 16 | 1 | 21 | **22** | **38** | 4 | 13 | 17 | 1 | 22 | **23** | **40** |
| Guinea | 4 | 44 | 48 | 4 | 28 | 32 | **80** | 3 | 40 | 43 | 4 | 28 | 32 | **75** | 3 | 35 | 38 | 4 | **27** | **31** | **69** | 4 | 27 | 30 | 3 | **23** | **26** | **56** |
| Liberia | 17 | 83 | 100 | 9 | 44 | 53 | **153** | 12 | 81 | 93 | 10 | 42 | 52 | **145** | 1 | 21 | 22 | 2 | 29 | **31** | **53** | 4 | 38 | 41 | 4 | 25 | **29** | **70** |
| Mali | | 2 | 2 | | 2 | 2 | **4** | | 2 | 2 | 2 | | 2 | **4** | | 2 | 2 | | 2 | **2** | **4** | | 2 | 2 | | 2 | **2** | **4** |
| Nigeria | 2 | 8 | 10 | 2 | 6 | 8 | **18** | | 8 | 8 | 4 | 8 | 12 | **20** | 2 | 8 | 10 | 2 | 6 | **8** | **18** | | 8 | 8 | 3 | 9 | **12** | **20** |
| Senegal* | 8 | 4 | 12 | 14 | 24 | 38 | **50** | 7 | 2 | 9 | 15 | 26 | 41 | **50** | 7 | 4 | 11 | 13 | 24 | **37** | **48** | 7 | 2 | 9 | 14 | 26 | **40** | **49** |
| Sierra Leone | 4 | 25 | 29 | 4 | 22 | 26 | **55** | 4 | 25 | 29 | 3 | 22 | 25 | **54** | 2 | 18 | 20 | 2 | 17 | **19** | **39** | 2 | 15 | 17 | 2 | 15 | **17** | **34** |
| Togo | 2 | 4 | 6 | | 2 | 2 | **8** | 2 | 4 | 6 | | 2 | 2 | **8** | 2 | 4 | 6 | | 2 | **2** | **8** | 1 | 4 | 5 | - | | **-** | **5** |
| **Sub-total** | **50** | **202** | **252** | **41** | **190** | **231** | **483** | **40** | **191** | **231** | **44** | **187** | **231** | **462** | **26** | **120** | **146** | **29** | **164** | **193** | **339** | **23** | **125** | **148** | **32** | **156** | **188** | **336** |

* Includes the Regional Support Hub in Dakar

| East and Horn of Africa | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Djibouti | 3 | 1 | 4 | 1 | 12 | 13 | **17** | 2 | 1 | 3 | 2 | 12 | 14 | **17** | 2 | 1 | 3 | 1 | 12 | 13 | **16** | 2 | 2 | 4 | 1 | 14 | 15 | **19** |
| Eritrea | 2 | 4 | 6 | 2 | 22 | 24 | **30** | 1 | 4 | 5 | 2 | 24 | 26 | **31** | 1 | 4 | 5 | 2 | 22 | 24 | **29** | | 1 | 1 | 2 | 5 | 7 | **8** |
| Ethiopia | 8 | 60 | 68 | 7 | 43 | 50 | **118** | 9 | 60 | 69 | 7 | 43 | 50 | **119** | 8 | 60 | 68 | 7 | 43 | 50 | **118** | 10 | 57 | 67 | 7 | 44 | 51 | **118** |
| Kenya* | 26 | 74 | 100 | 22 | 73 | 95 | **195** | 26 | 74 | 100 | 23 | 73 | 96 | **196** | 26 | 74 | 100 | 22 | 73 | 95 | **195** | 26 | 78 | 104 | 23 | 75 | 98 | **202** |
| Somalia | 8 | 29 | 37 | 1 | 4 | 5 | **42** | 8 | 29 | 37 | 1 | 4 | 5 | **42** | 8 | 29 | 37 | 1 | 4 | 5 | **42** | 7 | 28 | 35 | 1 | 5 | 6 | **41** |
| Sudan | 10 | 52 | 62 | 4 | 33 | 37 | **99** | 10 | 52 | 62 | 4 | 33 | 37 | **99** | 7 | 55 | 62 | 4 | 33 | 37 | **99** | 11 | 53 | 64 | 5 | 33 | 38 | **102** |
| Uganda | 9 | 54 | 63 | 9 | 33 | 42 | **105** | 9 | 54 | 63 | 9 | 33 | 42 | **105** | 9 | 54 | 63 | 9 | 33 | 42 | **105** | 10 | 43 | 53 | 7 | 36 | 43 | **96** |
| **Sub-total** | **66** | **274** | **340** | **46** | **220** | **266** | **606** | **65** | **274** | **339** | **48** | **222** | **270** | **609** | **61** | **277** | **338** | **46** | **220** | **266** | **604** | **66** | **262** | **328** | **46** | **212** | **258** | **586** |

* includes the Regional Support Hub in Nairobi.

Table VI - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2008 - 2009 (contd.)
(by category of posts)

| Central Africa & the Great Lakes | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Burundi | 14 | 66 | 80 | 11 | 32 | 43 | 123 | 13 | 67 | 80 | 11 | 31 | 42 | 122 | 10 | 66 | 76 | 10 | 31 | 41 | 117 | 11 | 71 | 82 | 11 | 29 | 40 | 122 |
| Cameroon | 1 | 8 | 9 | 1 | 10 | 11 | 20 | 1 | 8 | 9 | 1 | 11 | 12 | 21 | 1 | 8 | 9 | 1 | 10 | 11 | 20 | 1 | 22 | 23 | 2 | 11 | 13 | 36 |
| Central African Republic | 1 | 2 | 3 | 2 | 10 | 12 | 15 | 1 | 2 | 3 | 2 | 10 | 12 | 15 | 2 | 3 | 5 | 2 | 12 | 14 | 19 | 1 | 3 | 4 | 2 | 12 | 14 | 18 |
| Chad | 40 | 166 | 206 | 12 | 39 | 51 | 257 | 40 | 166 | 206 | 12 | 40 | 52 | 258 | 38 | 167 | 205 | 11 | 41 | 52 | 257 | 42 | 165 | 207 | 11 | 42 | 53 | 260 |
| Congo | 3 | 13 | 16 | 3 | 13 | 16 | 32 | 4 | 13 | 17 | 3 | 13 | 16 | 33 | 2 | 9 | 11 | 3 | 13 | 16 | 27 | 3 | 10 | 13 | 3 | 13 | 16 | 29 |
| Congo, Democratic Republic of the | 22 | 92 | 114 | 15 | 52 | 67 | 181 | 32 | 121 | 153 | 15 | 55 | 70 | 223 | 22 | 85 | 107 | 19 | 52 | 71 | 178 | 32 | 121 | 153 | 15 | 54 | 69 | 222 |
| Gabon | 1 | 3 | 4 | 1 | 9 | 10 | 14 | 1 | 3 | 4 | 1 | 9 | 10 | 14 | 1 | 2 | 3 | 1 | 7 | 8 | 11 | 1 | 2 | 3 | 1 | 7 | 8 | 11 |
| Rwanda | 3 | 15 | 18 | 3 | 15 | 18 | 36 | 4 | 15 | 19 | 3 | 15 | 18 | 37 | 4 | 15 | 19 | 3 | 15 | 18 | 37 | 4 | 20 | 24 | 3 | 15 | 18 | 42 |
| United Republic of Tanzania | 22 | 122 | 144 | 6 | 25 | 31 | 175 | 20 | 120 | 140 | 6 | 25 | 31 | 171 | 19 | 110 | 129 | 5 | 23 | 28 | 157 | 14 | 84 | 98 | 8 | 26 | 34 | 132 |
| **Sub-total** | **107** | **487** | **594** | **54** | **205** | **259** | **853** | **116** | **515** | **631** | **54** | **209** | **263** | **894** | **99** | **465** | **564** | **55** | **204** | **259** | **823** | **109** | **498** | **607** | **56** | **209** | **265** | **872** |

| Southern Africa | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Angola | 1 | 5 | 6 | 2 | 11 | 13 | 19 | 1 | 5 | 6 | 2 | 10 | 12 | 18 | 1 | 4 | 5 | 2 | 8 | 10 | 15 | 2 | 4 | 6 | 2 | 11 | 13 | 19 |
| Botswana | 2 | 2 | 4 | 2 | 5 | 7 | 11 | 2 | 2 | 4 | 2 | 5 | 7 | 11 | | 1 | 1 | | 5 | 5 | 6 | 1 | 2 | 3 | 1 | 4 | 5 | 8 |
| Malawi | 1 | 5 | 6 | 2 | 5 | 7 | 13 | 1 | 5 | 6 | 2 | 5 | 7 | 13 | 1 | 5 | 6 | 1 | 5 | 6 | 12 | 1 | 4 | 5 | 1 | 6 | 7 | 12 |
| Mozambique | 2 | 4 | 6 | 1 | 5 | 6 | 12 | 2 | 7 | 9 | 1 | 2 | 3 | 12 | 1 | 4 | 5 | 1 | 5 | 6 | 11 | 2 | 9 | 11 | 1 | 2 | 3 | 14 |
| Namibia | 1 | 6 | 7 | 2 | 6 | 8 | 15 | | 6 | 6 | 2 | 6 | 8 | 14 | | 4 | 4 | 2 | 5 | 7 | 11 | - | 5 | 5 | 1 | 8 | 9 | 14 |
| South Africa | 3 | 5 | 8 | 13 | 17 | 30 | 38 | 3 | 5 | 8 | 15 | 17 | 32 | 40 | 4 | 5 | 9 | 12 | 18 | 30 | 39 | 4 | 5 | 9 | 15 | 17 | 32 | 41 |
| Zambia | 8 | 33 | 41 | 4 | 18 | 22 | 63 | 8 | 33 | 41 | 4 | 19 | 23 | 64 | 4 | 19 | 23 | 4 | 15 | 19 | 42 | 4 | 33 | 37 | 4 | 17 | 21 | 58 |
| Zimbabwe | 1 | 4 | 5 | 1 | 7 | 8 | 13 | 1 | 4 | 5 | 1 | 7 | 8 | 13 | 1 | 4 | 5 | 1 | 7 | 8 | 13 | 1 | 4 | 5 | 1 | 7 | 8 | 13 |
| **Sub-total** | **19** | **64** | **83** | **27** | **74** | **101** | **184** | **18** | **67** | **85** | **29** | **71** | **100** | **185** | **12** | **46** | **58** | **23** | **68** | **91** | **149** | **15** | **66** | **81** | **26** | **72** | **98** | **179** |

| **Sub-total Africa** | **242** | **1,027** | **1,269** | **168** | **689** | **857** | **2,126** | **239** | **1,047** | **1,286** | **175** | **689** | **864** | **2,150** | **198** | **908** | **1,106** | **153** | **656** | **809** | **1,915** | **213** | **951** | **1,164** | **160** | **649** | **809** | **1,973** |

**Table VI - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2008 - 2009 (contd.)**
**(by category of posts)**

| Middle East and North Africa | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Algeria | 5 | 13 | 18 | 2 | 5 | 7 | 25 | 5 | 13 | 18 | 2 | 5 | 7 | 25 | 5 | 13 | 18 | 2 | 5 | 7 | 25 | 5 | 13 | 18 | 2 | 6 | 8 | 26 |
| Egypt | 2 | 7 | 9 | 5 | 18 | 23 | 32 | 2 | 7 | 9 | 5 | 18 | 23 | 32 | 2 | 7 | 9 | 5 | 18 | 23 | 32 | 2 | 7 | 9 | 5 | 18 | 23 | 32 |
| Iraq | | 3 | 3 | 1 | 5 | 6 | 9 | | 5 | 5 | 1 | 3 | 4 | 9 | | 3 | 3 | 1 | 5 | 6 | 9 | | 5 | 5 | 1 | 3 | 4 | 9 |
| Israel | | 5 | 5 | 1 | 1 | 2 | 7 | | 8 | 8 | 1 | 2 | 3 | 11 | | 5 | 5 | 1 | 1 | 2 | 7 | 1 | 8 | 9 | 1 | 2 | 3 | 12 |
| Jordan | | 2 | 2 | 1 | 8 | 9 | 11 | | 2 | 2 | 2 | 9 | 11 | 13 | | 2 | 2 | 1 | 8 | 9 | 11 | | 2 | 2 | 2 | 9 | 11 | 13 |
| Lebanon | 4 | 5 | 9 | 3 | 8 | 11 | 20 | 2 | 5 | 7 | 3 | 8 | 11 | 18 | 4 | 5 | 9 | 3 | 8 | 11 | 20 | 2 | 4 | 6 | 3 | 8 | 11 | 17 |
| Libyan Arab Jamahiriya | 1 | 3 | 4 | 1 | 5 | 6 | 10 | 1 | 3 | 4 | 1 | 5 | 6 | 10 | 1 | 3 | 4 | 1 | 5 | 6 | 10 | 1 | 3 | 4 | 1 | 6 | 7 | 11 |
| Mauritania | 1 | | 1 | 1 | 5 | 6 | 7 | 1 | | 1 | 1 | 5 | 6 | 7 | 1 | | 1 | 1 | 5 | 6 | 7 | 1 | | 1 | 1 | 5 | 6 | 7 |
| Morocco | 1 | 3 | 4 | 1 | 4 | 5 | 9 | 1 | 3 | 4 | 1 | 4 | 5 | 9 | 1 | 3 | 4 | 1 | 4 | 5 | 9 | 1 | 3 | 4 | 1 | 4 | 5 | 9 |
| Saudi Arabia | 2 | 1 | 3 | 4 | 8 | 12 | 15 | 2 | 1 | 3 | 4 | 8 | 12 | 15 | 2 | 1 | 3 | 4 | 8 | 12 | 15 | 2 | 1 | 3 | 4 | 8 | 12 | 15 |
| Syrian Arab Republic | | 7 | 7 | 1 | 10 | 11 | 18 | | 7 | 7 | 1 | 10 | 11 | 18 | | 7 | 7 | 1 | 10 | 11 | 18 | | 8 | 8 | 1 | 9 | 10 | 18 |
| Tunisia | 1 | 2 | 3 | | 2 | 2 | 5 | 1 | 2 | 3 | | 2 | 2 | 5 | 1 | 2 | 3 | | 2 | 2 | 5 | 1 | 2 | 3 | | 2 | 2 | 5 |
| United Arab Emirates | | 1 | 1 | 9 | 9 | 18 | 19 | | 1 | 1 | 9 | 11 | 20 | 21 | | 1 | 1 | 11 | 9 | 20 | 21 | | 1 | 1 | 7 | 11 | 18 | 19 |
| Western Sahara | | | - | | | - | - | | | - | | | - | - | | | - | | | - | - | | | - | | | - | - |
| Yemen | 8 | 28 | 36 | 3 | 14 | 17 | 53 | 8 | 28 | 36 | 3 | 14 | 17 | 53 | 8 | 29 | 37 | 3 | 14 | 17 | 54 | 8 | 31 | 39 | 3 | 14 | 17 | 56 |
| Sub-total | 25 | 80 | 105 | 33 | 102 | 135 | 240 | 23 | 85 | 108 | 34 | 104 | 138 | 246 | 25 | 81 | 106 | 35 | 102 | 137 | 243 | 24 | 88 | 112 | 32 | 105 | 137 | 249 |

Table VI - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2008 - 2009 (contd.)
(by category of posts)

| Asia & the Pacific | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Afghanistan | 20 | 304 | 324 | 10 | 95 | 105 | 429 | 20 | 281 | 301 | 10 | 95 | 105 | 406 | 20 | 285 | 305 | 10 | 95 | 105 | 410 | 15 | 234 | 249 | 10 | 86 | 96 | 345 |
| Australia and New Zealand | - | 4 | 4 | 1 | 4 | 5 | 9 | | 4 | 4 | 1 | 4 | 5 | 9 | | 4 | 4 | 1 | 4 | 5 | 9 | | 4 | 4 | 1 | 4 | 5 | 9 |
| Bangladesh | 6 | 15 | 21 | 2 | 6 | 8 | 29 | 6 | 15 | 21 | 2 | 6 | 8 | 29 | 6 | 15 | 21 | 2 | 6 | 8 | 29 | 6 | 15 | 21 | 2 | 7 | 9 | 30 |
| Cambodia | | 2 | 2 | 2 | 4 | 6 | 8 | 2 | 2 | 4 | | 4 | 4 | 8 | 1 | 2 | 3 | 1 | 4 | 5 | 8 | 2 | 5 | 7 | | 4 | 4 | 11 |
| China | 4 | 11 | 15 | 4 | 6 | 10 | 25 | 4 | 11 | 15 | 3 | 6 | 9 | 24 | 4 | 11 | 15 | 4 | 6 | 10 | 25 | 4 | 11 | 15 | 4 | 9 | 13 | 28 |
| India | 2 | 10 | 12 | 2 | 12 | 14 | 26 | 2 | 10 | 12 | 2 | 12 | 14 | 26 | 1 | 11 | 12 | 2 | 12 | 14 | 26 | 2 | 11 | 13 | 2 | 12 | 14 | 27 |
| Indonesia | 1 | 5 | 6 | 2 | 10 | 12 | 18 | 2 | 6 | 8 | 2 | 10 | 12 | 20 | 2 | 6 | 8 | 2 | 10 | 12 | 20 | 2 | 5 | 7 | 2 | 10 | 12 | 19 |
| Iran, Islamic Rep. of | 9 | 77 | 86 | 6 | 32 | 38 | 124 | 9 | 76 | 85 | 6 | 32 | 38 | 123 | 9 | 77 | 86 | 6 | 32 | 38 | 124 | 7 | 68 | 75 | 6 | 32 | 38 | 113 |
| Japan | 1 | 2 | 3 | 5 | 4 | 9 | 12 | 1 | 2 | 3 | 5 | 4 | 9 | 12 | 1 | 2 | 3 | 5 | 4 | 9 | 12 | 1 | 2 | 3 | 5 | 5 | 10 | 13 |
| Kazakhstan | 1 | 4 | 5 | 3 | 11 | 14 | 19 | 1 | 4 | 5 | 3 | 11 | 14 | 19 | 1 | 4 | 5 | 3 | 11 | 14 | 19 | 1 | 4 | 5 | 3 | 11 | 14 | 19 |
| Kyrgyzstan | 2 | 4 | 6 | 1 | 7 | 8 | 14 | 1 | 4 | 5 | 1 | 7 | 8 | 13 | 1 | 4 | 5 | 1 | 7 | 8 | 13 | 1 | 4 | 5 | 1 | 7 | 8 | 13 |
| Malaysia | 4 | 16 | 20 | 6 | 18 | 24 | 44 | 4 | 16 | 20 | 9 | 18 | 27 | 47 | 4 | 16 | 20 | 9 | 18 | 27 | 47 | 4 | 16 | 20 | 8 | 17 | 25 | 45 |
| Mongolia | | 1 | 1 | | 1 | 1 | 2 | | 1 | 1 | | 1 | 1 | 2 | | 1 | 1 | | 1 | 1 | 2 | | 1 | 1 | | 1 | 1 | 2 |
| Myanmar | 4 | 33 | 37 | 6 | 24 | 30 | 67 | 4 | 32 | 36 | 5 | 25 | 30 | 66 | 4 | 33 | 37 | 6 | 24 | 30 | 67 | 5 | 33 | 38 | 5 | 26 | 31 | 69 |
| Nepal | 6 | 28 | 34 | 4 | 12 | 16 | 50 | 6 | 28 | 34 | 5 | 12 | 17 | 51 | 6 | 28 | 34 | 4 | 12 | 16 | 50 | 6 | 28 | 34 | 4 | 13 | 17 | 51 |
| Pakistan | 14 | 108 | 122 | 9 | 29 | 38 | 160 | 15 | 108 | 123 | 9 | 29 | 38 | 161 | 15 | 108 | 123 | 9 | 29 | 38 | 161 | 15 | 108 | 123 | 9 | 29 | 38 | 161 |
| Papua New Guinea | 1 | | 1 | 1 | 3 | 4 | 5 | 1 | | 1 | 1 | 3 | 4 | 5 | 1 | | 1 | 1 | 3 | 4 | 5 | 1 | | 1 | 1 | 3 | 4 | 5 |
| Philippines | | 1 | 1 | | 1 | 1 | 2 | | 1 | 1 | | 1 | 1 | 2 | | 1 | 1 | | 1 | 1 | 2 | | 1 | 1 | | 1 | 1 | 2 |
| Rep of Korea | 1 | 1 | 2 | 1 | 2 | 3 | 5 | 1 | 1 | 2 | 1 | 2 | 3 | 5 | 1 | 1 | 2 | 1 | 2 | 3 | 5 | 1 | 1 | 2 | 1 | 2 | 3 | 5 |
| Sri Lanka | 16 | 68 | 84 | 7 | 31 | 38 | 122 | 16 | 68 | 84 | 7 | 31 | 38 | 122 | 16 | 68 | 84 | 7 | 31 | 38 | 122 | 6 | 16 | 22 | 1 | 9 | 10 | 32 |
| Tajikistan | 1 | 2 | 3 | 1 | 5 | 6 | 9 | | 2 | 2 | 1 | 5 | 6 | 8 | | 1 | 1 | 1 | 3 | 4 | 5 | | 2 | 2 | 1 | 3 | 4 | 6 |
| Thailand | 9 | 37 | 46 | 6 | 17 | 23 | 69 | 9 | 37 | 46 | 7 | 17 | 24 | 70 | 9 | 37 | 46 | 6 | 17 | 23 | 69 | 9 | 35 | 44 | 9 | 17 | 26 | 70 |
| Timor-Leste | | 2 | 2 | | 3 | 3 | 5 | | 2 | 2 | | 3 | 3 | 5 | | 2 | 2 | | 3 | 3 | 5 | | 2 | 2 | | 2 | 2 | 4 |
| Turkmenistan | | 1 | 1 | 1 | 3 | 4 | 5 | | 1 | 1 | 1 | 3 | 4 | 5 | | 1 | 1 | 1 | 3 | 4 | 5 | | 1 | 1 | 1 | 3 | 4 | 5 |
| Viet Nam | | | - | | 3 | 3 | 3 | | | - | | 3 | 3 | 3 | | | - | | 3 | 3 | 3 | | | - | | 2 | 2 | 2 |
| **Sub-total** | **102** | **736** | **838** | **80** | **343** | **423** | **1,261** | **104** | **712** | **816** | **81** | **344** | **425** | **1,241** | **102** | **718** | **820** | **82** | **341** | **423** | **1,243** | **88** | **607** | **695** | **76** | **315** | **391** | **1,086** |

**Table VI - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2008 - 2009 (contd.)**
**(by category of posts)**

| Europe | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Albania | | 1 | 1 | 1 | 5 | 6 | 7 | | 1 | 1 | | 5 | 5 | 6 | | 1 | 1 | | 5 | 5 | 6 | | 1 | 1 | | 4 | 4 | 5 |
| Armenia | 1 | 3 | 4 | 1 | 10 | 11 | 15 | 1 | 3 | 4 | 1 | 8 | 9 | 13 | 1 | 3 | 4 | 1 | 8 | 9 | 13 | 1 | 3 | 4 | 1 | 6 | 7 | 11 |
| Austria | 1 | 3 | 4 | 1 | 1 | 2 | 6 | 1 | 3 | 4 | 1 | 1 | 2 | 6 | 1 | 3 | 4 | 1 | 1 | 2 | 6 | 1 | 3 | 4 | 1 | 1 | 2 | 6 |
| Azerbaijan | 1 | 6 | 7 | 2 | 11 | 13 | 20 | 1 | 6 | 7 | 2 | 10 | 12 | 19 | 1 | 5 | 6 | 2 | 9 | 11 | 17 | 1 | 5 | 6 | 2 | 8 | 10 | 16 |
| Belarus | 1 | 2 | 3 | 1 | 3 | 4 | 7 | 1 | 2 | 3 | 1 | 3 | 4 | 7 | 1 | 2 | 3 | 1 | 3 | 4 | 7 | | 2 | 2 | 1 | 3 | 4 | 6 |
| Belgium | 1 | 4 | 5 | 9 | 9 | 18 | 23 | 1 | 4 | 5 | 8 | 9 | 17 | 22 | 1 | 4 | 5 | 9 | 10 | 19 | 24 | 2 | 4 | 6 | 12 | 16 | 28 | 34 |
| Bosnia & Herzegovina | 2 | 6 | 8 | 1 | 22 | 23 | 31 | 2 | 6 | 8 | 1 | 21 | 22 | 30 | 2 | 6 | 8 | 1 | 20 | 21 | 29 | 2 | 5 | 7 | 1 | 18 | 19 | 26 |
| Bulgaria | | 1 | 1 | 1 | 5 | 6 | 7 | | 1 | 1 | 1 | 4 | 5 | 6 | | 1 | 1 | 1 | 3 | 4 | 5 | | 1 | 1 | 1 | 3 | 4 | 5 |
| Croatia | 1 | 4 | 5 | | 6 | 6 | 11 | 1 | 4 | 5 | | 6 | 6 | 11 | 1 | 4 | 5 | | 6 | 6 | 11 | 1 | 4 | 5 | | 6 | 6 | 11 |
| Cyprus | | 1 | 1 | 1 | 4 | 5 | 6 | | 1 | 1 | 1 | 4 | 5 | 6 | | 1 | 1 | 1 | 4 | 5 | 6 | | 1 | 1 | 1 | 4 | 5 | 6 |
| Czech Republic | | 1 | 1 | | 2 | 2 | 3 | | 1 | 1 | | 2 | 2 | 3 | | 1 | 1 | | 2 | 2 | 3 | | 1 | 1 | | 2 | 2 | 3 |
| France | 2 | 2 | 4 | 3 | 5 | 8 | 12 | 2 | 2 | 4 | 3 | 5 | 8 | 12 | 2 | 2 | 4 | 3 | 5 | 8 | 12 | 2 | 2 | 4 | 3 | 5 | 8 | 12 |
| Georgia | 4 | 17 | 21 | 3 | 16 | 19 | 40 | 4 | 17 | 21 | 3 | 16 | 19 | 40 | 4 | 17 | 21 | 3 | 16 | 19 | 40 | 4 | 16 | 20 | 3 | 15 | 18 | 38 |
| Germany | | 6 | 6 | 4 | 4 | 8 | 14 | | 8 | 8 | 3 | 4 | 7 | 15 | | 6 | 6 | 4 | 4 | 8 | 14 | | 6 | 6 | 2 | 4 | 6 | 12 |
| Greece | | 3 | 3 | | 5 | 5 | 8 | | 3 | 3 | | 3 | 3 | 6 | | 3 | 3 | | 5 | 5 | 8 | | 4 | 4 | | 5 | 5 | 9 |
| Hungary | 2 | 2 | 4 | 5 | 8 | 13 | 17 | 2 | 2 | 4 | 5 | 8 | 13 | 17 | 2 | 2 | 4 | 5 | 8 | 13 | 17 | 2 | 2 | 4 | 5 | 8 | 13 | 17 |
| Ireland | 1 | | 1 | 1 | 2 | 3 | 4 | 1 | | 1 | 1 | 2 | 3 | 4 | 1 | | 1 | 1 | 2 | 3 | 4 | 1 | | 1 | 1 | 2 | 3 | 4 |
| Italy | 1 | 4 | 5 | 5 | 9 | 14 | 19 | 1 | 4 | 5 | 4 | 5 | 9 | 14 | 1 | 4 | 5 | 5 | 10 | 15 | 20 | 1 | 3 | 4 | 6 | 9 | 15 | 19 |
| Malta | | 1 | 1 | | | - | 1 | | 1 | 1 | | | - | 1 | | 1 | 1 | | | - | 1 | | 3 | 3 | | | - | 3 |
| Montenegro | 1 | 2 | 3 | 1 | 10 | 11 | 14 | 1 | 2 | 3 | 1 | 10 | 11 | 14 | 1 | 3 | 4 | 1 | 10 | 11 | 15 | 1 | 2 | 3 | 1 | 8 | 9 | 12 |
| Poland | | 2 | 2 | 1 | 3 | 4 | 6 | | 2 | 2 | 2 | 2 | 4 | 6 | 1 | 2 | 3 | | 1 | 1 | 4 | | 2 | 2 | 1 | 1 | 2 | 4 |
| Moldova | | 1 | 1 | 1 | 3 | 4 | 5 | | 1 | 1 | 1 | 3 | 4 | 5 | | | - | | 4 | 4 | 4 | | 1 | 1 | 1 | 3 | 4 | 5 |
| Romania | | 1 | 1 | 1 | 5 | 6 | 7 | | 1 | 1 | 1 | 4 | 5 | 6 | | 1 | 1 | 1 | 3 | 4 | 5 | | 1 | 1 | 1 | 3 | 4 | 5 |
| Russian Federation | 9 | 33 | 42 | 3 | 15 | 18 | 60 | 8 | 31 | 39 | 3 | 14 | 17 | 56 | 8 | 32 | 40 | 3 | 15 | 18 | 58 | 8 | 31 | 39 | 3 | 14 | 17 | 56 |
| Serbia | 13 | 61 | 74 | 6 | 49 | 55 | 129 | 11 | 54 | 65 | 7 | 56 | 63 | 128 | 12 | 61 | 73 | 6 | 49 | 55 | 128 | 8 | 43 | 51 | 6 | 49 | 55 | 106 |
| Slovakia | | 2 | 2 | | 3 | 3 | 5 | | 2 | 2 | | 2 | 2 | 4 | | 2 | 2 | | 1 | 1 | 3 | | 2 | 2 | | | - | 2 |
| Spain | 1 | | 1 | 2 | 4 | 6 | 7 | 1 | | 1 | 1 | 5 | 6 | 7 | 1 | | 1 | 2 | 4 | 6 | 7 | | 1 | 1 | 1 | 5 | 6 | 7 |
| Sweden | 2 | 2 | 4 | 3 | 5 | 8 | 12 | 2 | 2 | 4 | 2 | 5 | 7 | 11 | 1 | 2 | 3 | 3 | 5 | 8 | 11 | 2 | 2 | 4 | 2 | 5 | 7 | 11 |
| Switzerland | 1 | | 1 | 1 | 2 | 3 | 4 | 1 | | 1 | 1 | 2 | 3 | 4 | 2 | | 2 | 1 | 2 | 3 | 5 | 1 | 1 | 2 | 1 | 1 | 2 | 4 |
| The fYR of Macedonia | | 2 | 2 | 1 | 7 | 8 | 10 | | 2 | 2 | 1 | 7 | 8 | 10 | | 2 | 2 | 1 | 7 | 8 | 10 | | 2 | 2 | 1 | 7 | 8 | 10 |
| Turkey | 2 | 17 | 19 | 3 | 27 | 30 | 49 | 2 | 17 | 19 | 3 | 27 | 30 | 49 | 3 | 24 | 27 | 3 | 27 | 30 | 57 | 3 | 21 | 24 | 2 | 27 | 29 | 53 |
| Ukraine | 2 | 4 | 6 | 3 | 8 | 11 | 17 | 1 | 4 | 5 | 3 | 9 | 12 | 17 | 2 | 4 | 6 | 3 | 8 | 11 | 17 | 1 | 5 | 6 | 3 | 8 | 11 | 17 |
| United Kingdom | 1 | 1 | 2 | 3 | 4 | 7 | 9 | 1 | 1 | 2 | 3 | 4 | 7 | 9 | 1 | 1 | 2 | 3 | 4 | 7 | 9 | 1 | 1 | 2 | 2 | 4 | 6 | 8 |
| **Sub-total** | **50** | **195** | **245** | **68** | **272** | **340** | **585** | **46** | **188** | **234** | **64** | **266** | **330** | **564** | **50** | **200** | **250** | **65** | **261** | **326** | **576** | **43** | **181** | **224** | **64** | **253** | **317** | **541** |

**Table VI - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2008 - 2009 (contd.)**
**(by category of posts)**

| The Americas | Number of Posts as at 1 January 2008 | | | | | | | Number of Posts as at 1 July 2008 | | | | | | | ExCom 2009 | | | | | | | Revised Number of Posts as at 1 January 2009 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total | Programme Budget | | | Support Budget | | | Grand Total |
| | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | | P | GS | Total | P | GS | Total | |
| Argentina Regional Office | 1 | 2 | 3 | 2 | 8 | 10 | **13** | 1 | 2 | 3 | 2 | 8 | 10 | **13** | 1 | 2 | 3 | 2 | 8 | 10 | **13** | | 2 | 2 | 3 | 8 | 11 | **13** |
| Brazil | | 1 | 1 | 2 | 4 | 6 | **7** | | 1 | 1 | 2 | 4 | 6 | **7** | 1 | 2 | 3 | 2 | 4 | 6 | **9** | | 1 | 1 | 2 | 5 | 7 | **8** |
| Canada | 1 | 5 | 6 | 2 | 9 | 11 | **17** | 1 | 5 | 6 | 2 | 7 | 9 | **15** | 1 | 5 | 6 | 2 | 9 | 11 | **17** | 1 | 7 | 8 | 1 | 7 | 8 | **16** |
| Colombia | | | - | 1 | | 1 | **1** | | | - | 1 | | 1 | **1** | | | - | 1 | | 1 | **1** | 1 | | 1 | | | - | **1** |
| Costa Rica | 2 | 7 | 9 | 1 | 7 | 8 | **17** | 2 | 7 | 9 | 3 | 7 | 10 | **19** | 2 | 7 | 9 | 1 | 7 | 8 | **17** | 2 | 8 | 10 | 3 | 9 | 12 | **22** |
| Ecuador | 5 | 6 | 11 | 2 | 18 | 20 | **31** | 5 | 6 | 11 | 2 | 18 | 20 | **31** | 5 | 6 | 11 | 2 | 18 | 20 | **31** | 6 | 6 | 12 | 2 | 22 | 24 | **36** |
| Mexico Regional Office | 3 | 3 | 6 | 1 | 7 | 8 | **14** | 3 | 3 | 6 | 1 | 7 | 8 | **14** | 3 | 3 | 6 | 1 | 7 | 8 | **14** | 2 | 3 | 5 | 1 | 6 | 7 | **12** |
| Panama | 1 | | 1 | 1 | 4 | 5 | **6** | 1 | | 1 | 1 | 4 | 5 | **6** | 1 | | 1 | 1 | 5 | 6 | **7** | 1 | 1 | 2 | 2 | 4 | 6 | **8** |
| United States of America Regional Office | 3 | 7 | 10 | 4 | 7 | 11 | **21** | 3 | 8 | 11 | 3 | 7 | 10 | **21** | 3 | 8 | 11 | 4 | 7 | 11 | **22** | 3 | 7 | 10 | 4 | 6 | 10 | **20** |
| Venezuela Regional Office | 4 | 5 | 9 | 2 | 9 | 11 | **20** | 4 | 5 | 9 | 2 | 9 | 11 | **20** | 5 | 5 | 10 | 2 | 10 | 12 | **22** | 4 | 5 | 9 | 2 | 9 | 11 | **20** |
| **Sub-total** | **20** | **36** | **56** | **18** | **73** | **91** | **147** | **20** | **37** | **57** | **19** | **71** | **90** | **147** | **22** | **38** | **60** | **18** | **75** | **93** | **153** | **20** | **40** | **60** | **20** | **76** | **96** | **156** |
| **Grand Total Field** | **439** | **2,074** | **2,513** | **367** | **1,479** | **1,846** | **4,359** | **432** | **2,069** | **2,501** | **373** | **1,474** | **1,847** | **4,348** | **397** | **1,945** | **2,342** | **353** | **1,435** | **1,788** | **4,130** | **388** | **1,867** | **2,255** | **352** | **1,398** | **1,750** | **4,005** |

**TABLE VII - 2009 PLANNING FIGURES BY COUNTRY AND POPULATION CATEGORY**

Source:  2009 Country Operations Plans, status as at 4 September 2008.
Figures are provisional and subject to change.

| Country/territory of asylum/residence | Refugees | Of whom persons in refugee-like situations | Asylum-seekers (pending cases) | Returnee arrivals (during year) | IDPs | Of whom persons in IDP-like situations | Returned IDPs (during year) | Stateless | Others of Concern | Total population of concern to UNHCR |
|---|---|---|---|---|---|---|---|---|---|---|
| Benin | 2,620 | | 370 | | | | | | | 2,990 |
| Burkina Faso | 460 | | 100 | | | | | | | 560 |
| Côte d'Ivoire | 24,090 | | 2,130 | 4,700 | 59,230 | | 150,000 | | | 240,150 |
| Gambia | 4,720 | | 210 | | | | | | | 4,930 |
| Ghana | 10,300 | | 100 | | | | | | | 10,400 |
| Guinea | 12,710 | | 2,500 | | | | | | | 15,210 |
| Guinea-Bissau | 4,370 | | 160 | | | | | | | 4,530 |
| Liberia | 16,010 | | 50 | | | | | | | 16,060 |
| Mali | 4,230 | | 690 | | | | | | | 4,920 |
| Niger | 210 | | 20 | | | | | 300 | | 530 |
| Nigeria | 6,000 | | 200 | | | | | | | 6,200 |
| Senegal | 32,020 | | 3,820 | | | | | | | 35,840 |
| Sierra Leone | 6,920 | | 70 | 100 | | | | | | 7,090 |
| Togo | 1,190 | | 180 | 1,500 | | | | | | 2,870 |
| **Sub-total West Africa** | **125,850** | **-** | **10,600** | **6,300** | **59,230** | **-** | **150,000** | **300** | **-** | **352,280** |
| Djibouti | 4,040 | | | | | | | | | 4,040 |
| Eritrea | 4,510 | | 800 | | | | | | | 5,310 |
| Ethiopia | 106,950 | | 70 | | | | | | | 107,020 |
| Kenya | 332,700 | | 5,820 | | 150,000 | | | 100,000 | | 588,520 |
| Somalia | 9,530 | | 1,090 | 3,000 | 1,000,000 | | | | | 1,013,620 |
| Sudan | 231,780 | | 610 | 63,500 | 1,540,000 | | 58,000 | | 52,000 | 1,945,890 |
| Uganda | 161,370 | | 6,700 | | 800,000 | | | | | 968,070 |
| **Sub-total East and Horn of Africa** | **850,880** | **-** | **15,090** | **66,500** | **3,490,000** | **-** | **58,000** | **100,000** | **52,000** | **4,632,470** |
| Burundi | 23,560 | | 5,950 | 45,000 | | | | | | 74,510 |
| Cameroon | 90,900 | | 2,800 | | | | | | | 93,700 |
| Central African Republic | 7,000 | | 390 | 5,000 | 50,000 | | 100,000 | | | 162,390 |
| Chad | 364,500 | | | | 110,000 | | | | | 474,500 |
| Congo | 24,010 | | 1,000 | 70 | | | | | | 25,080 |
| Dem. Rep. of the Congo | 90,090 | | - | 64,000 | 500,000 | | | | | 654,090 |
| Gabon | 6,400 | | 3,660 | | | | | | | 10,060 |
| Rwanda | 63,710 | | 670 | 10,000 | | | | | | 74,380 |
| United Rep. of Tanzania | 44,000 | | 70 | | | | | | | 44,070 |
| **Sub-total Central Africa and the Great Lakes** | **714,170** | **-** | **14,540** | **124,070** | **660,000** | **-** | **100,000** | **-** | **-** | **1,612,780** |
| Angola | 12,600 | | 4,000 | 2,000 | | | | 10 | | 18,610 |
| Botswana | 2,530 | | | | | | | | | 2,530 |
| Malawi | 4,710 | | 3,790 | | | | | | | 8,500 |
| Mozambique | 1,800 | | 100 | | | | | | | 1,900 |
| Namibia | 7,230 | | 300 | 100 | | | | | | 7,630 |
| South Africa | 69,070 | | 55,000 | | | | | | | 124,070 |
| Zambia | 55,650 | | 30 | | | | | | | 55,680 |
| Zimbabwe | 4,080 | | 220 | | | | | | | 4,300 |
| **Sub-total Southern Africa** | **157,670** | **-** | **63,440** | **2,100** | **-** | **-** | **-** | **10** | **-** | **223,220** |
| **Total Africa** | **1,848,570** | **-** | **103,670** | **198,970** | **4,209,230** | **-** | **308,000** | **100,310** | **52,000** | **6,820,750** |
| Algeria | 94,610 | | 1,900 | | | | | | | 96,510 |
| Egypt | 35,450 | | 13,550 | | | | | 70 | | 49,070 |
| Iraq | 30,140 | | 2,630 | 7,000 | 2,770,000 | | | 130,000 | | 2,939,770 |
| Israel | 1,330 | | 5,760 | | | | | | | 7,090 |
| Jordan | 500,410 | | 570 | | | | | | | 500,980 |
| Lebanon | 52,630 | 580 | 600 | | | | | | | 53,810 |
| Libyan Arab Jamahiriya | 5,000 | | 4,000 | | | | | | | 9,000 |
| Mauritania | 30,700 | 29,500 | 100 | | | | | | | 60,300 |
| Saudi Arabia | 541,800 | | 600 | | | | | 150,000 | | 692,400 |
| Syrian Arab Republic | 1,509,410 | | 10,280 | | | | | 300,000 | | 1,819,690 |
| Tunisia | 180 | | 100 | | | | | | | 280 |
| Yemen | 103,020 | | 4,500 | | | | | | | 107,520 |
| **Total MENA** | **2,904,680** | **30,080** | **44,590** | **7,000** | **2,770,000** | **-** | **-** | **580,070** | **-** | **6,336,420** |

**TABLE VII - 2009 PLANNING FIGURES BY COUNTRY AND POPULATION CATEGORY (contd.)**

| Country/territory of asylum/residence | Refugees | Of whom persons in refugee-like situations | Asylum-seekers (pending cases) | Returnee arrivals (during year) | IDPs | Of whom persons in IDP-like situations | Returned IDPs (during year) | Stateless | Others of Concern | Total population of concern to UNHCR |
|---|---|---|---|---|---|---|---|---|---|---|
| Afghanistan | 100 | | | 220,000 | 200,000 | | | | | 420,100 |
| Australia | 22,160 | | 1,520 | | | | | | | 23,680 |
| Bangladesh | 29,060 | | 30 | | | | | | | 29,090 |
| Cambodia | 130 | | 370 | | | | | | | 500 |
| China | 300,110 | | 50 | | | | | | | 300,160 |
| Hong Kong SAR, China | 220 | | 380 | | | | | | | 600 |
| India | 187,740 | | 4,670 | | | | | | | 192,410 |
| Indonesia | 600 | | 180 | | | | | | | 780 |
| Islamic Rep. of Iran | 1,017,250 | | 550 | | | | | | | 1,017,800 |
| Japan | 1,860 | | 1,300 | | | | | | | 3,160 |
| Kazakhstan | 5,850 | | | | | | | 5,700 | | 11,550 |
| Kyrgyzstan | 370 | | 570 | | | | | 7,000 | | 7,940 |
| Malaysia | 37,500 | | 8,850 | | | | | 40,000 | 61,000 | 147,350 |
| Mongolia | 10 | | 10 | | | | | | | 20 |
| Myanmar | | | | 500 | 100,000 | | | 728,000 | | 828,500 |
| Nepal | 98,870 | 2,500 | 50 | | | | | 800,000 | 140 | 901,560 |
| New Zealand | 2,740 | | 180 | | | | | | | 2,920 |
| Pakistan | 1,693,350 | 948,280 | 2,500 | | | | | | | 2,644,130 |
| Papua New Guinea | 10,010 | | | | | | | | | 10,010 |
| Philippines | 270 | | 70 | | | | | 100 | 50 | 490 |
| Rep. of Korea | 170 | | 2,200 | | | | | | 130 | 2,500 |
| Singapore | - | | 10 | | | | | | | 10 |
| Sri Lanka | 200 | | 250 | 3,000 | 450,000 | | 100,000 | | | 553,450 |
| Tajikistan | 700 | | 100 | | | | | 150 | | 950 |
| Thailand | 99,520 | | 9,800 | | | | | | | 109,320 |
| Timor-Leste | | | | | | | 30,000 | | | 30,000 |
| Turkmenistan | 700 | | 10 | | | | | | | 710 |
| Viet Nam | 2,360 | | | 200 | | | | 7,200 | | 9,760 |
| **Total Asia and the Pacific** | **3,511,850** | **950,780** | **33,650** | **223,700** | **750,000** | **-** | **130,000** | **1,588,150** | **61,320** | **7,249,450** |
| Albania | 200 | | 100 | | | | | | | 300 |
| Armenia | | | | | 8,400 | | | | | 8,400 |
| Austria | 32,250 | | 29,000 | | | | | 500 | | 61,750 |
| Azerbaijan | 2,400 | | 300 | | 686,590 | | | 2,000 | 410 | 691,700 |
| Belarus | 700 | | 10 | | | | | 7,000 | 2,400 | 10,110 |
| Bosnia and Herzegovina | 6,280 | | 330 | 800 | 70,000 | | 3,000 | | 1,500 | 81,910 |
| Bulgaria | 5,520 | | 1,300 | | | | | | | 6,820 |
| Croatia | 130 | | 100 | 6,000 | 800 | | 1,000 | 100 | | 8,130 |
| Cyprus | 700 | | 12,000 | | | | | | 810 | 13,510 |
| Czech Rep. | 2,040 | | 2,190 | | | | | | | 4,230 |
| Denmark | 26,790 | | 560 | | | | | 800 | | 28,150 |
| Estonia | 40 | | 60 | | | | | 105,000 | | 105,100 |
| Finland | 6,200 | | 720 | | | | | 70 | | 6,990 |
| France | 151,790 | | 31,050 | | | | | 1,140 | | 183,980 |
| Georgia | 900 | | 30 | | 274,140 | 61,080 | | 1,340 | | 337,490 |
| Germany | 540,000 | | 20,000 | | | | | 8,500 | | 568,500 |
| Greece | 2,230 | | 28,500 | | | | | 110 | | 30,840 |
| Hungary | 8,450 | | 1,400 | | | | | 260 | | 10,110 |
| Iceland | 50 | | 40 | | | | | | | 90 |
| Ireland | 9,800 | | 3,000 | | | | | | 100 | 12,900 |
| Italy | 40,000 | | 1,000 | | | | | | | 41,000 |
| Latvia | 50 | | 60 | | | | | 375,000 | | 375,110 |
| Lithuania | 3,000 | | 300 | | | | | 5,500 | | 8,800 |
| Moldova | 250 | | 140 | | | | | 2,000 | | 2,390 |
| Montenegro | 14,010 | | | | | | | | | 14,010 |
| Norway | 34,520 | | 6,670 | | | | | 670 | | 41,860 |
| Poland | 10,050 | | 5,940 | | | | | | | 15,990 |
| Romania | 1,760 | | 170 | | | | | | | 1,930 |
| Russian Federation | 3,730 | | 500 | 300 | 202,580 | 132,580 | 1,300 | 35,000 | 2,360 | 378,350 |
| Serbia | 22,150 | | | 1,000 | 222,500 | | 2,000 | 18,000 | | 265,650 |
| Slovakia | 280 | | 580 | | | | | 910 | | 1,770 |
| Slovenia | 260 | | 60 | | | | | 4,090 | | 4,410 |
| Spain | 5,150 | | | | | | | | | 5,150 |
| Sweden | 75,080 | | 27,720 | | | | | 5,570 | | 108,370 |
| Switzerland | 40,700 | | 5,650 | | | | | | | 46,350 |
| TfYR Macedonia | 990 | | | | | | | 400 | | 1,390 |
| Turkey | 11,350 | | 10,100 | 20 | | | | | 310 | 21,780 |
| Ukraine | 7,200 | 5,000 | 3,500 | | | | | 33,500 | 3,500 | 52,700 |
| United Kingdom | 299,720 | | 10,900 | | | | | | | 310,620 |
| **Total Europe** | **1,366,720** | **5,000** | **203,980** | **8,120** | **1,465,010** | **193,660** | **7,300** | **607,460** | **11,390** | **3,868,640** |

**TABLE VII - 2009 PLANNING FIGURES BY COUNTRY AND POPULATION CATEGORY (contd.)**

| Country/territory of asylum/residence | Refugees | Of whom persons in refugee-like situations | Asylum-seekers (pending cases) | Returnee arrivals (during year) | IDPs | Of whom persons in IDP-like situations | Returned IDPs (during year) | Stateless | Others of Concern | Total population of concern to UNHCR |
|---|---|---|---|---|---|---|---|---|---|---|
| Argentina | 4,270 | | 1,850 | | | | | | | 6,120 |
| Belize | 300 | | | | | | | | | 300 |
| Bolivia | 780 | | 270 | | | | | | | 1,050 |
| Brazil | 23,990 | 19,000 | 690 | | | | | | | 43,680 |
| Canada | 175,740 | | 37,510 | | | | | | | 213,250 |
| Chile | 1,850 | | 880 | | | | | | | 2,730 |
| Colombia | 190 | | 60 | 20 | 3,000,000 | | | | | 3,000,270 |
| Costa Rica | 12,500 | 11,500 | 1,440 | | | | | | | 25,440 |
| Cuba | 500 | | 10 | | | | | | | 510 |
| Ecuador | 272,290 | 250,000 | 13,070 | | | | | | | 535,360 |
| El Salvador | 30 | | | | | | | | | 30 |
| Guatemala | 300 | | | | | | | | | 300 |
| Honduras | 20 | | 10 | | | | | | | 30 |
| Mexico | 1,400 | | 30 | | | | | | | 1,430 |
| Nicaragua | 200 | | 10 | | | | | | | 210 |
| Panama | 16,250 | 13,500 | 550 | | | | | 10 | | 30,310 |
| Paraguay | 70 | | 20 | | | | | | | 90 |
| Peru | 1,250 | | 750 | | | | | | | 2,000 |
| United States | 281,220 | | 83,880 | | | | | | | 365,100 |
| Uruguay | 170 | | 60 | | | | | | | 230 |
| Venezuela (Bolivarian Republic of) | 202,220 | 200,000 | 16,920 | | | | | | | 419,140 |
| **Total Americas** | **995,540** | **494,000** | **158,010** | **20** | **3,000,000** | **-** | **-** | **10** | **-** | **4,647,580** |
| | | | | | | | | | | |
| **Grand Total** | **10,627,360** | **1,479,860** | **543,900** | **437,810** | **12,194,240** | **193,660** | **445,300** | **2,876,000** | **124,710** | **28,922,840** |

**Table VIII - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2007-2009**
**(in thousands of US dollars)**

| Appropriation line/ Organizational Unit | 2007 Expenditure (AB + SB) | 2008 ExCom | 2009 ExCom | Volume* Inc./(Dec.) | | Cost* Inc./(Dec.) | 2009 ExCom revised |
|---|---|---|---|---|---|---|---|
| | | | | Amount | % | | |
| | a | b | c | d | | e | f |
| **A. Programme Support** | | | | | | | |
| **1. Field Offices (including Global Programmes)** | | | | | | | |
| West Africa | 19,506.4 | 17,556.9 | 14,091.7 | 289.8 | 2.1% | 1,919.7 | 16,301.2 |
| East and Horn of Africa | 21,998.0 | 20,490.5 | 27,038.2 | (5,617.4) | -20.8% | 1,112.8 | 22,533.6 |
| Central Africa and the Great Lakes | 23,158.1 | 25,975.5 | 32,911.9 | (8,688.5) | -26.4% | 2,088.4 | 26,311.8 |
| Southern Africa | 9,800.5 | 9,888.0 | 8,582.0 | 1,042.1 | 12.1% | 437.4 | 10,061.5 |
| Middle East and North Africa | 12,921.3 | 12,409.7 | 12,762.9 | 2.0 | 0.0% | 1,089.2 | 13,854.1 |
| Asia and the Pacific | 28,587.8 | 32,124.2 | 31,970.3 | (1,244.3) | -3.9% | 2,345.1 | 33,071.1 |
| Europe | 32,497.1 | 31,175.5 | 30,974.6 | (1,284.3) | -4.1% | 3,092.1 | 32,782.4 |
| The Americas | 9,577.9 | 8,656.4 | 8,771.0 | (115.2) | -1.3% | 800.5 | 9,456.3 |
| Global Programmes | 55,538.9 | 35,368.4 | 36,212.2 | 17,066.0 | 47.1% | 1,891.2 | 55,169.4 |
| **Sub-total** | **213,586.0** | **193,645.1** | **203,314.8** | **1,450.2** | **0.7%** | **14,776.4** | **219,541.4** |
| **2. Headquarters** | | | | | | | |
| Executive Direction and Management | 2,552.9 | 3,106.9 | 3,106.9 | (454.9) | -14.6% | 61.3 | 2,713.3 |
| Division of International Protection Services | 10,798.1 | 10,707.3 | 10,593.1 | (75.5) | -0.7% | 487.6 | 11,005.2 |
| Division of Information Systems and Telecommunications | 18,977.0 | 14,269.7 | 12,038.5 | (2,128.2) | -17.7% | 423.4 | 10,333.7 |
| Department of Operations | | | | | | | |
| Bureaux and Desks | 25,845.6 | 22,298.3 | 22,183.1 | (2,341.1) | -10.6% | 1,368.6 | 21,210.6 |
| Division of Operational Services | 11,013.7 | 10,051.5 | 10,048.3 | (4,019.8) | -40.0% | 400.4 | 6,428.9 |
| Division of Financial and Administrative Management | 6,068.4 | 6,269.2 | 5,420.7 | (382.0) | -7.0% | 501.8 | 5,540.5 |
| **Sub-total** | **75,255.7** | **66,702.9** | **63,390.6** | **(9,401.5)** | **-14.8%** | **3,243.1** | **57,232.2** |
| **Sub-total Programme Support** | **288,841.7** | **260,348.0** | **266,705.4** | **(7,951.3)** | **-3%** | **18,019.5** | **276,773.6** |
| **B. Management and Administration of the Organization (including Regular Budget)** | | | | | | | |
| Executive Direction and Management | 13,434.7 | 14,033.8 | 12,922.5 | 1,110.6 | 8.6% | 865.0 | 14,898.1 |
| Division of External Relations | 15,121.5 | 16,139.2 | 16,451.7 | (848.7) | -5.2% | 989.8 | 16,592.8 |
| Division of Information Systems and Telecommunications | 9,589.3 | 8,689.5 | 9,409.8 | 602.2 | 6.4% | 608.8 | 10,620.8 |
| Division of Human Resource Management | 20,566.9 | 18,520.1 | 18,827.1 | (8,217.4) | -43.6% | 772.0 | 11,381.7 |
| Division of Financial and Administrative Management | 22,829.8 | 22,362.2 | 23,175.2 | (4,886.0) | -21.1% | 1,556.8 | 19,846.0 |
| Supply Management Service | 2,795.2 | - | - | - | | - | - |
| Global Service Centre | 3,288.1 | - | - | 14,298.8 | 100.0% | 1,351.8 | 15,650.6 |
| Staff Council | 495.2 | 398.2 | 400.2 | - | 0.0% | 38.6 | 438.8 |
| **Sub-total Management and Administration of the Organization** | **88,120.7** | **80,143.0** | **81,186.5** | **2,059.5** | **2.5%** | **6,182.8** | **89,428.8** |
| **TOTAL NET SUPPORT BUDGET** | **376,962.4** | **340,491.0** | **347,891.9** | **(5,891.8)** | **-1.7%** | **24,202.3** | **366,202.4** |

* Variations due to volume and cost: comparison of 2009 ExCom approved budget versus the 2009 ExCom revised budget.

**Table IX - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE, 2007- 2009**
**(in thousands of US dollars)**

| Appropriation line/ chapter of expenditure | 2007 Expenditure (AB & SB) | 2008 ExCom | 2009 ExCom | Volume* Inc./(Dec.) | | Cost* Inc./(Dec.) | 2009 Revised |
|---|---|---|---|---|---|---|---|
| | | | | Amount | % | | |
| | a | b | c | d | | e | f |
| **A. Programme Support** | | | | | | | |
| **1. Field Offices (including Global Programmes)** | | | | | | | |
| Posts | 126,773.6 | 133,252.4 | 128,811.3 | (86.6) | -0.1% | 11,871.3 | 140,596.0 |
| Other staff costs | 33,134.9 | 11,959.8 | 18,441.1 | 7,566.5 | 41.0% | 82.3 | 26,089.9 |
| Consultants | 1,303.4 | 693.8 | 688.8 | (210.2) | -30.5% | 56.6 | 535.2 |
| Travel | 9,424.6 | 7,162.7 | 7,554.4 | 1,469.5 | 19.5% | 581.2 | 9,605.1 |
| Contractual services | 2,823.2 | 4,803.3 | 5,628.3 | (1,990.0) | -35.4% | 706.4 | 4,344.7 |
| Operating expenses | 19,097.5 | 18,919.9 | 19,426.8 | 1,066.7 | 5.5% | 249.6 | 20,743.1 |
| Supplies and materials | 3,725.7 | 3,393.0 | 3,429.5 | 7.7 | 0.2% | 253.0 | 3,690.2 |
| Furniture and equipment | 8,378.7 | 4,691.8 | 4,918.3 | (460.6) | -9.4% | 179.8 | 4,637.5 |
| Others | 8,924.4 | 8,768.4 | 14,416.3 | (5,912.8) | -41.0% | 796.2 | 9,299.7 |
| **Sub-total** | **213,586.0** | **193,645.1** | **203,314.8** | **1,450.2** | **0.7%** | **14,776.4** | **219,541.4** |
| **2. Headquarters (including the UNHCR office in New York)** | | | | | | | |
| Posts | 56,664.5 | 52,446.0 | 50,463.2 | (7,246.6) | -14.4% | 2,283.7 | 45,500.3 |
| Other staff costs | 873.9 | 177.1 | 170.1 | (25.2) | -14.8% | 11.2 | 156.1 |
| Consultants | 1,198.2 | 67.5 | 67.5 | (20.7) | -30.7% | 5.7 | 52.5 |
| Travel | 5,679.3 | 2,721.8 | 2,659.8 | (343.9) | -12.9% | 251.4 | 2,567.3 |
| Contractual services | 1,637.7 | 2,667.7 | 1,674.9 | (522.5) | -31.2% | 28.8 | 1,181.2 |
| Operating expenses | 5,208.0 | 5,632.5 | 5,264.7 | (1,061.2) | -20.2% | 156.8 | 4,360.3 |
| Supplies and materials | 320.7 | 374.7 | 357.3 | (79.9) | -22.4% | 307.2 | 584.6 |
| Furniture and equipment | 319.8 | 504.3 | 532.3 | (283.1) | -53.2% | 12.1 | 261.3 |
| Others | 3,353.6 | 2,111.3 | 2,200.8 | 181.6 | 8.3% | 186.1 | 2,568.5 |
| **Sub-total** | **75,255.7** | **66,702.9** | **63,390.6** | **(9,401.5)** | **-14.8%** | **3,243.0** | **57,232.1** |
| **Sub-total Programme Support** | **288,841.7** | **260,348.0** | **266,705.4** | **(7,951.3)** | **-3.0%** | **18,019.4** | **276,773.5** |
| **B. Management and Administration of the Organization (including the Regular Budget)** | | | | | | | |
| Posts | 62,275.7 | 61,638.2 | 60,950.1 | 1,384.1 | 2.3% | 4,476.4 | 66,810.6 |
| Other staff costs | 1,079.6 | 109.3 | 109.3 | 221.0 | 202.2% | 13.1 | 343.4 |
| Consultants | 1,804.7 | 429.7 | 353.1 | 364.6 | 103.3% | 72.6 | 790.3 |
| Travel | 2,149.7 | 2,378.8 | 2,731.2 | (248.1) | -9.1% | 215.9 | 2,699.0 |
| Contractual services | 3,932.3 | 2,797.4 | 2,844.1 | 788.2 | 27.7% | 274.6 | 3,906.9 |
| Operating expenses | 4,593.6 | 4,566.6 | 5,752.2 | (1,000.6) | -17.4% | 491.1 | 5,242.7 |
| Supplies and materials | 913.3 | 622.7 | 623.9 | 93.6 | 15.0% | 48.1 | 765.6 |
| Furniture and equipment | 981.5 | 223.1 | 285.7 | 605.0 | 211.8% | 43.6 | 934.3 |
| Others | 10,390.3 | 7,377.2 | 7,536.9 | (148.3) | -2.0% | 547.5 | 7,936.1 |
| **Sub-total Management and Administration of the Organization** | **88,120.7** | **80,143.0** | **81,186.5** | **2,059.5** | **2.5%** | **6,182.9** | **89,428.9** |
| **TOTAL** | | | | | | - | |
| Posts | 245,713.8 | 247,336.6 | 240,224.6 | (5,949.1) | -2.5% | 18,631.4 | 252,906.9 |
| Other staff costs | 35,088.4 | 12,246.2 | 18,720.5 | 7,762.3 | 41.5% | 106.6 | 26,589.4 |
| Consultants | 4,306.3 | 1,191.0 | 1,109.4 | 133.7 | 12.1% | 134.9 | 1,378.0 |
| Travel | 17,253.6 | 12,263.3 | 12,945.4 | 877.5 | 6.8% | 1,048.5 | 14,871.4 |
| Contractual services | 8,393.2 | 10,268.4 | 10,147.3 | (1,724.3) | -17.0% | 1,009.8 | 9,432.8 |
| Operating expenses | 28,899.1 | 29,119.0 | 30,443.7 | (995.1) | -3.3% | 897.5 | 30,346.1 |
| Supplies and materials | 4,959.7 | 4,390.4 | 4,410.7 | 21.4 | 0.5% | 608.3 | 5,040.4 |
| Furniture and equipment | 9,680.0 | 5,419.2 | 5,736.3 | (138.7) | -2.4% | 235.5 | 5,833.1 |
| Others | 22,668.3 | 18,256.9 | 24,154.0 | (5,879.5) | -24.3% | 1,529.8 | 19,804.3 |
| **TOTAL** | **376,962.4** | **340,491.0** | **347,891.9** | **(5,891.8)** | **-1.7%** | **24,202.3** | **366,202.4** |

* Variations due to volume and costs: comparison of 2009 approved ExCom budget versus the 2009 ExCom revised budget.

**TABLE X - DISTRIBUTION OF REGIONAL SUPPORT POSTS (2009)**

| BY REGION / COUNTRY | Number of posts | | Costs |
|---|---|---|---|
| | International | General Service | (in thousands of US dollars) |
| **Africa** | | | |
| Congo, Democratic Republic of the | 2 | | 487,157 |
| South Africa | 10 | 1 | 1,776,572 |
| **Sub-total Africa** | **12** | **1** | **2,263,729** |
| **Asia and the Pacific** | | | |
| China | 4 | 2 | 794,596 |
| Japan | 1 | | 267,805 |
| Malaysia | 7 | 3 | 1,164,915 |
| Pakistan | 1 | | 180,491 |
| Thailand | 7 | | 1,247,041 |
| **Sub-total Asia and the Pacific** | **20** | **5** | **3,654,849** |
| **Europe** | | | |
| Belgium | 4 | 2 | 1,005,088 |
| Greece | | 2 | 189,330 |
| Italy | 2 | 4 | 775,626 |
| Sweden | | 1 | 74,823 |
| **Sub-total Europe** | **6** | **9** | **2,044,868** |
| **Middle East and North Africa** | | | |
| Egypt | 3 | 0 | 514,857 |
| Lebanon | 4 | | 734,172 |
| United Arab Emirates | 10 | 9 | 3,047,357 |
| **Sub-total MENA** | **17** | **9** | **4,296,386** |
| **The Americas** | | | |
| Canada | | 2 | 213,189 |
| United States of America | 1 | | 201,978 |
| **Sub-total the Americas** | **1** | **2** | **415,168** |
| **GRAND TOTAL** | **56** | **26** | **12,674,999** |

**Table XI - DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2008-2009**
**1 January 2008 - 1 January 2009**

| Source of Funds/ Organizational Unit | International Professional Category and Above | | | | | | | | GS and Other Categ. | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | USG ASG | D-2 L-7 | D-1 L-6 | P-5 L-5 | P-4 L-4 | P-3 L-3 | P-2/1 L-2/1 | NO | | |
| **A. Programme Support** | | | | | | | | | | |
| **A.1 By region** | | | | | | | | | | |
| West Africa | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | | 4 | 8 | 13 | 16 | | 13 | 177 | 231 |
|   2009 ExCom  Annual Programme | | | 2 | 8 | 11 | 8 | | 12 | 152 | 193 |
|   2009 Revised  Annual Programme | | | 4 | 6 | 12 | 9 | 1 | 11 | 145 | 188 |
| East and Horn of Africa | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 2 | 3 | 9 | 17 | 14 | 1 | 21 | 199 | 266 |
|   2009 ExCom  Annual Programme | | 2 | 3 | 9 | 17 | 14 | 1 | 21 | 199 | 266 |
|   2009 Revised  Annual Programme | | 2 | 4 | 7 | 17 | 13 | 3 | 21 | 191 | 258 |
| Central Africa and the Great Lakes | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | | 4 | 7 | 16 | 21 | 6 | 12 | 193 | 259 |
|   2009 ExCom  Annual Programme | | | 4 | 8 | 19 | 19 | 5 | 13 | 191 | 259 |
|   2009 Revised  Annual Programme | 1 | | 6 | 5 | 21 | 16 | 7 | 15 | 194 | 265 |
| Southern Africa | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | | 2 | 6 | 12 | 6 | 1 | 8 | 66 | 101 |
|   2009 ExCom  Annual Programme | | | 2 | 4 | 13 | 4 | | 8 | 60 | 91 |
|   2009 Revised  Annual Programme | | | 2 | 5 | 14 | 5 | | 7 | 65 | 98 |
| MENA | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | | 5 | 9 | 14 | 5 | | 7 | 95 | 135 |
|   2009 ExCom  Annual Programme | | | 6 | 8 | 14 | 7 | | 7 | 95 | 137 |
|   2009 Revised  Annual Programme | | | 6 | 9 | 9 | 8 | | 10 | 95 | 137 |
| Asia and the Pacific | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 1 | 11 | 13 | 29 | 22 | 4 | 30 | 313 | 423 |
|   2009 ExCom  Annual Programme | | 1 | 11 | 13 | 29 | 24 | 4 | 30 | 311 | 423 |
|   2009 Revised  Annual Programme | | 1 | 10 | 13 | 29 | 22 | 1 | 32 | 283 | 391 |
| Europe | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 1 | 12 | 11 | 29 | 12 | 3 | 46 | 226 | 340 |
|   2009 ExCom  Annual Programme | | 1 | 13 | 10 | 27 | 12 | 2 | 42 | 219 | 326 |
|   2009 Revised  Annual Programme | | 1 | 10 | 12 | 30 | 8 | 3 | 41 | 212 | 317 |
| The Americas | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 1 | 4 | 5 | 6 | 2 | | 8 | 65 | 91 |
|   2009 ExCom  Annual Programme | | 1 | 4 | 5 | 7 | 1 | | 8 | 67 | 93 |
|   2009 Revised  Annual Programme | | 1 | 3 | 6 | 5 | 5 | | 7 | 69 | 96 |
| **Sub-total: A.1 Programme Support** | | | | | | | | | | |
|   2008 ExCom  Annual Programme  Total - A.1 | | 5 | 45 | 68 | 136 | 98 | 15 | 145 | 1,334 | 1,846 |
|   2009 ExCom  Annual Programme  Total - A.1 | | 5 | 45 | 65 | 137 | 89 | 12 | 141 | 1,294 | 1,788 |
|   2009 Revised  Annual Programme  Total - A.1 | | 6 | 45 | 62 | 137 | 86 | 15 | 144 | 1,254 | 1,750 |
| **A.2 Global Programmes** | | | | | | | | | | |
| Division of Operational Services | | | | | | | | | | |
|   Emergency & Technical Support Service | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | | 1 | 6 | 24 | 11 | | | 12 | 54 |
|   2009 ExCom  Annual Programme | | | 1 | 6 | 24 | 11 | | | 12 | 54 |
|   2009 Revised  Annual Programme | | | 1 | 6 | 26 | 6 | | | 11 | 50 |
| **A.3 Headquarters** | | | | | | | | | | |
| Executive Direction and Management - New York Office (1) | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 1 | 1 | 3 | 3 | 1 | | | 5 | 14 |
|   2009 ExCom  Annual Programme | | 1 | 1 | 3 | 3 | 1 | | | 5 | 14 |
|   2009 Revised  Annual Programme | | 1 | 1 | 2 | 2 | 1 | | | 5 | 12 |
| Division of International Protection Services | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 1 | 2 | 7 | 22 | 11 | | | 17 | 60 |
|   2009 ExCom  Annual Programme | | 1 | 2 | 7 | 22 | 11 | | | 16 | 59 |
|   2009 Revised  Annual Programme | | 1 | 2 | 6 | 23 | 11 | | | 16 | 59 |
| Division of Operational Support | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 1 | 2 | 4 | 15 | 11 | 2 | | 24 | 59 |
|   2009 ExCom  Annual Programme | | 1 | 2 | 4 | 15 | 11 | 2 | | 24 | 59 |
|   2009 Revised  Annual Programme | | 1 | 1 | 1 | 9 | 8 | | | 15 | 35 |
| Regional Bureaux | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | 5 | 8 | 8 | 40 | 10 | | | 59 | 130 |
|   2009 ExCom  Annual Programme | | 5 | 8 | 8 | 39 | 10 | | | 59 | 129 |
|   2009 Revised  Annual Programme | | 5 | 8 | 6 | 38 | 6 | | | 52 | 115 |
| Division of Information Systems and Telecommunications | | | | | | | | | | |
|   2008 ExCom  Annual Programme | | | | 3 | 17 | 34 | 4 | | 13 | 71 |
|   2009 ExCom  Annual Programme | | | | 2 | 13 | 27 | 3 | | 8 | 53 |
|   2009 Revised  Annual Programme | | | | 2 | 11 | 23 | 1 | | 8 | 45 |
| **Sub-total: A.3 Programme Support - Headquarters** | | | | | | | | | | |
|   2008 ExCom  Annual Programme  Total - A.3 | | 8 | 13 | 25 | 97 | 67 | 6 | | 118 | 334 |
|   2009 ExCom  Annual Programme  Total - A.3 | | 8 | 13 | 24 | 92 | 60 | 5 | | 112 | 314 |
|   2009 Revised  Annual Programme  Total - A.3 | | 8 | 12 | 17 | 83 | 50 | 1 | | 96 | 266 |
| **Total: A. Programme Support** | | | | | | | | | | |
|   2008 ExCom  Annual Programme  Total - A | | 13 | 59 | 99 | 257 | 176 | 21 | 145 | 1,464 | 2,234 |
|   2009 ExCom  Annual Programme  Total - A | | 13 | 59 | 95 | 253 | 160 | 17 | 141 | 1,418 | 2,156 |
|   2009 Revised  Annual Programme  Total - A | | 14 | 58 | 85 | 246 | 142 | 16 | 144 | 1,361 | 2,066 |

**Table XI - DISTRIBUTION OF SUPPORT POSTS (PS/MA) (contd.)**

| Source of Funds/ Organizational Unit | | | International Professional Category and Above | | | | | | | GS and Other Categ. | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | USG ASG | D-2 L-7 | D-1 L-6 | P-5 L-5 | P-4 L-4 | P-3 L-3 | P-2/1 L-2/1 | NO | | |
| **B. Management and Administration** | | | | | | | | | | | |
| Headquarters (including Regular Budget) | | | | | | | | | | | |
| Executive Direction and Management | | | | | | | | | | | |
| 2008 ExCom Annual Programme | | 4 | 1 | 5 | 5 | 20 | 5 | 1 | | 18 | 59 |
| 2009 ExCom Annual Programme | | 4 | 1 | 5 | 5 | 19 | 5 | | | 17 | 56 |
| 2009 Revised Annual Programme | | 4 | 3 | 4 | 5 | 20 | 4 | 1 | | 18 | 59 |
| Division of Information Systems and Telecommunications | | | | | | | | | | | |
| 2008 ExCom Annual Programme | | | 1 | 1 | 3 | 5 | 18 | | | 27 | 55 |
| 2009 ExCom Annual Programme | | | 1 | 1 | 3 | 6 | 13 | | | 26 | 50 |
| 2009 Revised Annual Programme | | | 1 | 1 | 3 | 7 | 14 | | | 23 | 49 |
| Division of External Relations | | | | | | | | | | | |
| 2008 ExCom Annual Programme | | | 1 | 4 | 5 | 21 | 13 | 8 | | 46 | 98 |
| 2009 ExCom Annual Programme | | | 1 | 4 | 6 | 21 | 15 | 8 | | 45 | 100 |
| 2009 Revised Annual Programme | | | 1 | 5 | 6 | 18 | 15 | 9 | | 43 | 97 |
| Division of Human Resource Management | | | | | | | | | | | |
| 2008 ExCom Annual Programme | | | 1 | 2 | 5 | 13 | 19 | | | 102 | 142 |
| 2009 ExCom Annual Programme | | | 1 | 2 | 5 | 13 | 19 | | | 105 | 145 |
| 2009 Revised Annual Programme | | | 1 | 2 | 4 | 8 | 11 | | | 46 | 72 |
| Division of Financial and Administrative Management | | | | | | | | | | | |
| 2008 ExCom Annual Programme | | | 1 | 1 | 6 | 11 | 5 | 1 | | 64 | 89 |
| 2009 ExCom Annual Programme | | | 1 | 1 | 6 | 11 | 5 | 1 | | 58 | 83 |
| 2009 Revised Annual Programme | | | 1 | 2 | 5 | 10 | 3 | | | 33 | 54 |
| Global Service Centre | | | | | | | | | | | |
| 2008 ExCom Annual Programme | | | | | | | | | | | |
| 2009 ExCom Annual Programme | | | | | | | | | | | |
| 2009 Revised Annual Programme | | | | 1 | 4 | 18 | 21 | 6 | 22 | 100 | 172 |
| **Total: B. Management and Administration - Headquarters** | | | | | | | | | | | |
| 2008 ExCom Annual Programme Total - B | | 4 | 5 | 13 | 24 | 70 | 60 | 10 | 0 | 257 | 443 |
| 2009 ExCom Annual Programme Total - B | | 4 | 5 | 13 | 25 | 70 | 57 | 9 | 0 | 251 | 434 |
| 2009 Revised **Annual Programme Total - B** | | 4 | 7 | 15 | 27 | 81 | 68 | 16 | 22 | 263 | 503 |
| **Grand Total** | | | | | | | | | | | |
| 2008 ExCom Annual Programme Total | | 4 | 18 | 72 | 123 | 327 | 236 | 31 | 145 | 1,721 | 2,677 |
| 2009 ExCom Annual Programme Total | | 4 | 18 | 72 | 120 | 323 | 217 | 26 | 141 | 1,669 | 2,590 |
| 2009 Revised Annual Programme Total | | 4 | 21 | 73 | 112 | 327 | 210 | 32 | 166 | 1,624 | 2,569 |

**Table XII - POSTS FUNDED FROM THE REGULAR BUDGET GRANT (as at 1 January 2009)**

| Organisational Unit | USG /ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | NP | GS | 2009 Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | International Professional category and above | | | | | | | |
| **EXECUTIVE DIRECTION & MANAGEMENT** | | | | | | | | | | | |
| Office of the High Commissioner | 2 | | 1 | | 1 | | | 4 | 1 | 7 | 12 |
| Office of the Inspector General | | | 1 | 2 | 4 | 2 | | 9 | | 4 | 13 |
| Legal Affairs Section | | | | 1 | | 2 | | 3 | | 2 | 5 |
| Office of the Mediator | | | 1 | | | | | 1 | | 1 | 2 |
| Organizational Development and Management | | | | 1 | | | 1 | 2 | | 2 | 4 |
| Policy Development and Evaluation Services | | | | 1 | | | | 1 | | | 1 |
| | | | | | | | | | | | |
| **DIVISION OF EXTERNAL RELATIONS** | | | | | | | | | | | |
| Director's Office | | | | | | | | - | | 4 | 4 |
| Donor Relations and Resource Mobilization Service | | | 1 | 3 | 3 | 3 | 4 | 14 | | 6 | 20 |
| Secretariat and Inter-Agency Service | | | 1 | | 1 | 2 | | 4 | 1 | 6 | 11 |
| Media Relations and Public Information Service | | | 1 | 1 | | 5 | 4 | 11 | | 7 | 18 |
| Private Sector and Public Affairs Service | | | 1 | 1 | | | 1 | 3 | | 2 | 5 |
| Records and Archives Section | | | | | | 2 | | 2 | | 11 | 13 |
| | | | | | | | | | | | |
| **DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS** | | 1 | | 1 | 1 | 2 | | 5 | | 9 | 14 |
| | | | | | | | | | | | |
| **DIVISION OF HUMAN RESOURCES MANAGEMENT** | | | | | | | | | | | |
| Office of the Director | | | 1 | 1 | 1 | 2 | | 5 | | 7 | 12 |
| Personnel Administration Section | | | | | 1 | | | 1 | | 2 | 3 |
| Recruitment and Postings Section | | | | 1 | 1 | 2 | | 4 | | 10 | 14 |
| Staff Development Section | | | | 1 | 1 | 3 | | 5 | | 9 | 14 |
| Staff Welfare | | | | | | 2 | | 2 | | 1 | 3 |
| Medical Service | | | | 1 | | 1 | | 2 | | 7 | 9 |
| | | | | | | | | | | | |
| **DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT** | | | | | | | | | | | |
| Office of the Controller and Director | | 1 | 1 | 2 | 1 | | | 5 | | 4 | 9 |
| Programme Budget Service | | | 1 | | | | | 1 | 1 | 4 | 6 |
| Treasury Section | | | | 1 | 1 | | | 2 | 2 | 2 | 6 |
| General Services Section | | | | 1 | | 3 | | 4 | | 18 | 22 |
| | | | | | | | | | | | |
| **Total** | **2** | **2** | **10** | **19** | **16** | **31** | **10** | **90** | **5** | **125** | **220** |

**TABLE XIII - PROVISIONAL ESTIMATES FOR UNHCR SECURITY COSTS 2007 - 2009**

(in thousands of US dollars)

| Activity | 2007 Expenditure (including SB) | 2008 Revised (including SB) | 2009 Initial Estimates | 2009 Revised |
|---|---|---|---|---|
| **A - UNHCR's contribution for common system staff safety and security costs** | | | | |
| 1. UNHCR's share of the Department of Security and Safety's annual operations in the Field * | 5,383.4 | 5,558.7 | 5,558.7 | 5,836.6 |
| 2. Malicious Act Insurance Policy | 461.4 | 661.7 | 661.7 | 661.7 |
| 3. UNHCR's share of the UN system-wide cost-shared security-related activities in the Field | 1,076.8 | 977.1 | 1,103.4 | 1,324.1 |
| 4. UNHCR's share of the UN system-wide cost-shared joint medical services in the Field | 519.5 | 490.8 | 571.1 | 742.4 |
| **Sub-total** | **7,441.1** | **7,688.3** | **7,894.9** | **8,564.8** |
| **B - UNHCR internal staff safety and security costs** | | | | |
| 5. Security and safety enhancements at Headquarters | 4,194.8 | 3,033.7 | 4,015.3 | 3,488.7 |
| 6. Costs related to UNHCR Field Safety Staff in various offices in the Field | 12,067.7 | 10,373.0 | 10,016.9 | 13,117.1 |
| 7. Upgrade of operations to meet Minimum Operating Standards for Security, as well as any new/unforeseen security related needs | 1,462.2 | 1,346.1 | 1,000.0 | 1,500.0 |
| 8. Headquarters Field Safety Section (FSS) costs, including 6 outposted Field Safety Advisers | 2,058.0 | 2,412.0 | 2,412.0 | 2,034.6 |
| 9. Cost for training on security matters * | 203.8 | 274.5 | 274.5 | 274.5 |
| 10. Costs relating to security evacuation and hazard allowances | 7,535.1 | 7,911.9 | 7,350.9 | 8,086.0 |
| 11. Costs related to offices' and residential security in the field, including security contracts ** | 5,523.0 | 5,799.1 | 5,794.2 | 6,083.9 |
| 12. Costs of transportation equipment related to security ** | 2,155.6 | 2,371.2 | 1,708.7 | 2,489.7 |
| 13. Costs of telecommunications equipment related to security ** | 995.1 | 1,094.6 | 1,149.3 | 1,264.3 |
| 14. Costs related to security and safety equipment ** | 1,040.5 | 1,092.5 | 458.9 | 1,147.2 |
| 15. Costs related to Field Security Guards | 1,307.4 | 1,372.8 | 1,441.4 | 1,376.2 |
| **Sub-total** | **38,543.2** | **37,081.3** | **35,622.1** | **40,862.2** |
| **GRAND TOTAL** | **45,984.4** | **44,769.6** | **43,517.0** | **49,427.0** |

  * Does not include training provided in the Field, as training on security costs are not reported separately from other training costs.

 ** 2007 - 2008 and 2009 data provided are estimates as UNHCR does not budget at such detailed levels.

**Table XIV - TRAINING FOR UNHCR STAFF, 2007 - 2009**

**Type of Training (all sources of funds, in US dollars)**

| Training sector | Activity | 2007 expenditure | 2008 Initial | 2008 revised | 2009 Initial | 2009 Revised |
|---|---|---|---|---|---|---|
| **Protection** | Protection/Refugee Law | 599.6 | 671.9 | 671.9 | 819.7 | 819.7 |
| | Age, Gender & Diversity Mainstreaming | 303.5 | 221.4 | 221.4 | 236.4 | 236.4 |
| | **Total Protection** | **903.1** | **893.3** | **893.3** | **1,056.1** | **1,056.1** |
| **Operations** | Emergency Management (EMTP) | 13.0 | 54.0 | 54.0 | 54.0 | 54.0 |
| | Workshop for Emergency Managers (WEM) | 543.6 | 236.7 | 416.7 | 236.7 | 236.7 |
| | Programme Management | 157.7 | 202.5 | 202.5 | 202.5 | 202.5 |
| | Logistics/Procurement | - | 54.0 | 54.0 | 54.0 | 86.6 |
| | **Total Operations** | **714.3** | **547.2** | **727.2** | **547.2** | **579.8** |
| **Administration & Staff Support** | Data Processing | 45.1 | - | 50.0 | - | 339.0 |
| | Finance | 79.2 | 150.0 | 150.0 | 150.0 | 617.7 |
| | Asset Management | 40.6 | 45.0 | 45.0 | 45.0 | 66.0 |
| | Security Awareness | 256.7 | 274.5 | 274.5 | 274.5 | 274.5 |
| | Induction & Orientation | 10.0 | - | | - | |
| | Language Training | 65.5 | 38.0 | 100.0 | 38.0 | 91.0 |
| | Staff Welfare (Stress Management) | - | 49.8 | 49.8 | 53.6 | 53.6 |
| | Communication Skills | 106.0 | 45.6 | 45.6 | 45.6 | 45.6 |
| | Telecommunications | - | - | | - | 77.0 |
| | Performance Management | - | | 795.0 | | 714.8 |
| | Personnel Assessment | | | 506.7 | | |
| | E-Learning | 68.4 | 109.0 | 109.0 | 109.0 | 82.0 |
| | Facilitation of Learning | 175.0 | 132.5 | 207.8 | 132.5 | 132.5 |
| | Health (first aid, HIV/AIDS) | 227.7 | 140.0 | 140.0 | 140.0 | 140.0 |
| | **Total Administration & Staff Support** | **1,074.2** | **984.4** | **2,473.4** | **988.2** | **2,633.7** |
| **Management** | Management Development | 361.0 | 391.0 | 473.7 | 391.0 | 631.7 |
| | **Total Management** | **361.0** | **391.0** | **473.7** | **391.0** | **631.7** |
| **External Relations** | Media Relations/ Public Information | 4.6 | 20.0 | 20.0 | 50.0 | 137.9 |
| | **Total External Relations** | **4.6** | **20.0** | **20.0** | **50.0** | **137.9** |
| **External Studies** | External Studies | 60.2 | 70.0 | 70.0 | 70.0 | - |
| | **Total External Studies** | **60.2** | **70.0** | **70.0** | **70.0** | **-** |
| **Field** | Field Allocations | 383.5 | 380.0 | 380.0 | 380.0 | - |
| | **Total Field Allocations** | **383.5** | **380.0** | **380.0** | **380.0** | **-** |
| **GRAND TOTAL** | | **3,500.9** | **3,285.9** | **5,037.6** | **3,482.5** | **5,039.2** |

## Table XV – SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2007 [1]

| Type of training | UNHCR Staff | Implementing Partners [2] | Totals |
|---|---|---|---|
| **UNHCR Core Learning Programmes [3]** | | | |
| Management Learning Programme (MLP) [4] | 324 | - | 324 |
| Protection Learning Programme (PLP) | 123 | - | 123 |
| Org. Management Learning Programme (OMLP) | 130 | - | 130 |
| **Distance Learning [3]** | | | |
| Effective Writing | 195 | - | 195 |
| Emergency Management | 227 | - | 227 |
| Facilitation of Learning | 28 | - | 28 |
| **Workshops/Courses** | | | |
| Computer Applications | 1,275 | - | 1,275 |
| Communication Skills | 83 | 4 | 87 |
| Finance | 77 | - | 77 |
| MSRP [5] | 1,793 | - | 1,793 |
| Age, Gender and Diversity Mainstreaming | 235 | 129 | 364 |
| Programme Management | 93 | 6 | 99 |
| Protection [6] | 254 | 387 | 641 |
| Public Information | 87 | - | 87 |
| Security/Safety/First Aid | 491 | -- | 491 |
| Stress Management/Peer Counselling | 18 | - | 18 |
| Supply Management / Logistics | 106 | - | 106 |
| Technical/Sectoral Training [7] | 258 | 265 | 523 |
| External Studies | 15 | - | 15 |
| **Total** | **5,812** | **791** | **6,603** |

1. This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally in or in association with implementing partners. UNHCR encourages workplace learning such as coaching, guided missions, on-the-job training and other forms of continuous and flexible learning which are too numerous to register.
2. Includes NGOs, Governments and other United Nations Agencies.
3. Participants who began in the year 2007.
4. Including participants who had completed coursework in 2007 as well as those who had not at year-end.
5. Management System Renewal Project (Financial and Human Resources – Headquarters and the Field).
6. Including resettlement but not including a large number of activities related to the Promotion of Refugee Law nor the Protection Learning Programme.
7. Includes water, food, health, sanitation and site planning and Organizational Data Management.

**Table XVI -  DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS, 2007 - 2009**

**in thousands of US Dollars**

| Purpose | Staff Costs | Consultancies | Contractual Services | Others | TOTAL |
|---|---|---|---|---|---|
| **I   OFFICE OF THE DIRECTOR AND INFORMATION AND COMMUNICATIONS TECHNOLOGY FIXED COSTS** | | | | | |
| 2007 Expenditure | 1,051.2 | 572.5 | - | 5,360.2 | **6,983.9** |
| 2008 ExCom | 1,134.8 | - | 5,092.1 | 616.4 | **6,843.3** |
| 2008 Revised | 1,146.4 | - | 4,421.3 | 1,170.4 | **6,738.1** |
| 2009 ExCom | 1,134.8 | - | 5,988.2 | 1,789.2 | **8,912.2** |
| 2009 Revised | 1,320.4 | - | 4,277.1 | 1,358.4 | **6,955.9** |
| **II -   BUSINESS SOLUTIONS SERVICE** | | | | | |
| Management Systems Renewal Project (MSRP) Finance  and Human Resources System & Payroll | | | | | |
| 2007 Expenditure | 10,350.8 | 1,479.0 | 3.9 | 5,342.6 | **17,176.3** |
| 2008 ExCom | 10,405.7 | - | 770.5 | 912.5 | **12,088.7** |
| 2008 Revised | 9,610.6 | - | 770.5 | 1,184.5 | **11,565.6** |
| 2009 ExCom | 8,574.5 | - | 176.0 | 674.0 | **9,424.5** |
| 2009 Revised | 7,689.2 | - | 272.3 | 489.8 | **8,451.3** |
| **III -  INFRASTRUCTURE AND TELECOMMUNICATIONS SERVICE** | | | | | |
| Network operations and support, Telecommunications operations and support, User services, International Computing Centre | | | | | |
| 2007 Expenditure | 6,555.0 | 195.7 | - | 3,741.7 | **10,492.4** |
| 2008 ExCom | 6,169.8 | - | 29.5 | 2,636.0 | **8,835.3** |
| 2008 Revised | 6,063.6 | - | 36.0 | 2,212.5 | **8,312.1** |
| 2009 ExCom | 5,967.0 | - | 50.0 | 3,599.8 | **9,616.8** |
| 2009 Revised | 6,373.6 | - | 112.5 | 5,445.1 | **11,931.2** |
| **IV  -  GRAND TOTAL** | | | | | |
| 2007 Expenditure | **17,957.0** | **2,247.2** | **3.9** | **14,444.5** | **34,652.6** |
| 2008 ExCom | **17,710.3** | **-** | **5,892.1** | **4,164.9** | **27,767.3** |
| 2008 Revised | **16,820.6** | **-** | **5,227.8** | **4,567.4** | **26,615.8** |
| 2009 ExCom | **15,676.3** | **-** | **6,214.2** | **6,063.0** | **27,953.5** |
| 2009 Revised | **15,383.2** | **-** | **4,661.9** | **7,293.3** | **27,338.4** |

Does not include the costs of stockpile projects.

NB : Staff costs include the cost of posts and related costs, temporary assistance and overtime costs.

Annex I

FOLLOW-UP TO THE OBSERVATIONS OF THE ADVISORY COMMITTEE ON
ADMINISTRATIVE AND BUDGETARY QUESTIONS ON UNHCR's BIENNIAL
PROGRAMME BUDGET 2008-2009

1.      This Annex sets out UNHCR's comments on the observations of the Advisory
Committee for Administrative and Budgetary Questions (ACABQ) on *UNHCR's Biennial
Programme Budget 2008-2009* (A/AC.96/1040), as found in the ACABQ's Report
(A/AC.96/1040/Add. 1).

2.      **Observation**:  *the Committee noted that the gap between requirements and funds
available had become a recurrent theme of UNHCR's annual programme in previous years and
had stressed, in its earlier report, the importance of ensuring predictability, flexibility and early
funding, particularly in the context of the upcoming biennial budget cycle. The Board of Auditors
in its report A/62/5/Add.5 had also highlighted this issue, pointing out that the main reason for
the current improvement of UNHCR's financial position was because of foreign exchange gains
of $23.7 million as at 31 December 2006, compared to a loss of $36 million the previous year.
Further, the Board indicated that voluntary contributions decreased by nearly $24 million in
2006 compared to the previous year. Voluntary contributions to the annual programme budget
increased from $837.8 million in 2005 to $897.1 million in 2006. However, they decreased as a
proportion of the 2006 budget: they accounted for 79 per cent of the approved budget versus 85
per cent in 2005. The decrease in the amount of voluntary contributions is another source of
vulnerability for UNHCR since it depends mostly on voluntary contributions. The Committee
shared the concern of the Board.*

**Comment**:  UNHCR is pleased to report that, in 2007, it received $1,268 million in voluntary
contributions (as shown in Figure A of this document), which was $188 million (or 17 per cent)
more than in 2006. While a part of the large increase is explained by the Iraq Situation, the
increase under the Annual Programme Budget, excluding the UN Regular Budget and JPOs, was
$57.6 million, i.e. $924 million was received in 2007 as compared to $866.4 million in 2006.
(The figure of $897.1 million quoted in the observation above for 2006 includes the UN Regular
Budget.)  Hence, the 2007 Annual Programme Budget, excluding the UN Regular Budget and
JPOs, was 90 per cent funded from voluntary contributions as compared to 78 per cent in 2006.
Voluntary contributions to Supplementary Programmes also increased to $332.8 million as
compared to $203.5 million in 2006.

3.      **Observation**: *the Committee was informed that the requested broadening of UNHCR's
mandate in the past few years had not been funded adequately. Therefore, the proposed budget
for 2008-2009 was based on the expected availability of funds, rather than on the level of
requirements. UNHCR, in consultation with donors, has designed a new budget structure to meet
these challenges. The Advisory Committee noted the improvement in managing resources in
2006 with a carry-over of $65,616,800 into 2007, due to measures taken by UNHCR to eliminate*

*the expected shortfall and enhanced financial support from the donors. However, a shortfall of $20,333,700 was expected for 2007 and the Committee encouraged UNHCR to make further efforts to close the potential gap.*

**Comment**:  the substantial increase in voluntary contributions in 2007 noted above allowed the Office to narrow the gap between financial requirements and available funds, and UNHCR was able to end the year in a favourable financial position with a carry-over of $62.1 million under the Annual Programme Budget, $48.6 million under Supplementary Programme Budgets and $7.3 million under the JPO scheme.  As regards the issue of basing the budget on identified needs rather than on the expected availability of funds, UNHCR launched a Global Needs Assessment initiative which is described in more detail in section III of Part I of this document.

4.      **Observation**: *the Committee examined the proposals for a revision of the financial rules as submitted in document EC/58/SC/CRP.17.  The Committee noted that the proposed revision only incorporated amendments required due to the adoption of the biennial programme budget cycle, and the formalization by the Executive Committee in October 2006 of the "New or Additional Activities – Mandate-related" budget category. The Committee also noted that further changes necessary for the adoption of the International Public Sector Accounting Standards (IPSAS) would be submitted in due course. The Committee recommends that this issue be addressed on a priority basis so as to facilitate a timely migration to IPSAS by 2010. As regards changes consequential to adoption of a biennial programme budget cycle, the Committee recommended approval of the revisions proposed. However, the term "Annual programme budget" used in the proposal is confusing as UNHCR has now switched to a biennial budget. The text of the revision of the financial rules, therefore, needs to be amended appropriately. The Committee suggested that the term "annual programme resources" be used instead of "annual programme budget".*

**Comment**:  progress towards IPSAS implementation is described in sub-section VII.C of Part I of this document. As noted therein, UNHCR aims to publish IPSAS-compliant financial statements as at 31 December 2010 and, in order to achieve this objective, the necessary supporting processes, procedures and information systems should be in place by 1 January 2010 at the latest. The latter includes the next revision of UNHCR's Financial Rules, which the Office intends to present to the Advisory Committee in September 2009, prior to requesting the October 2009 Executive Committee to approve them. During this process, the issue of the terminology related to the Annual Programme Budget will also be addressed.

5.      **Observation**: *in reviewing the (at the time) proposed new budget structure for UNHCR, the Committee recommended that, in order to ensure greater budgetary transparency, the following modifications be made to the budget presentation for the next biennium budget 2010-2011:*

        *(a)      The organigram be revised to indicate the number and grade structure for posts at Geneva and Budapest. Additions, abolitions and revisions of grade level of posts should be footnoted in the organigram in future budget submissions.*

*(b)      Follow-up to the recommendations of the Board of Auditors should be annexed separately.*

*(c)      As in the past, follow-up to the recommendations of the Committee, as endorsed by the Executive Committee, should continue to be presented as an annex to the document.*

*(d)      In view of the shift to a biennial budget, a separate table on progressive expenditure should be included, showing expenditure under major objects of expenditure for the first year and the projected expenditure for the second year.*

*(e)      While inclusion of logical frameworks is a positive step, the Committee considered that the Result-based Management framework presented was too generic. Accordingly, it recommended that future budget presentations should identify objectives and expected accomplishments that are more specific to each programme.  In this connection, UNHCR should draw on the experience of the United Nations Secretariat and Funds and Programmes prior to finalization of the framework for the 2010-2011 budgets.*

*(f)      The presentation also needs to be more concise, eliminating duplication of information.*

*The Committee noted that these modifications would ensure harmonization of the budget presentation not only with the regular and peacekeeping budgets of the United Nations but also Funds and Programmes, as well as providing a more concise budget document.*

**Comment**:  UNHCR will take the Committee's recommendations into account in the preparation of the initial 2010-2011 budget documentation.  With specific reference to paragraph (d) above, the following table is already included herein for the Committee's information:

**TRENDS ON UNHCR EXPENDITURE BY OBJECT OF EXPENDITURE**
**Annual Budget, United Nations Regular Budget and Supplementary Budgets**
**(in thousand of US dollars)**

|  | 2005 Expenditure (AB & SB) | 2006 Expenditure (AB & SB) | 2007 Expenditure (AB & SB) | 2008 ExCom AB | 2008 Revised (AB & SB)/1 | 2008 Expenditure AB & SB (as at 31 July /2007) | 2009 ExCom AB | 2009 Revised ExCom AB |
|---|---|---|---|---|---|---|---|---|
| Operations | 570,444.2 | 524,504.5 | 725,650.8 | 570,900.6 | 1,035,806.0 | 416,648.9 | 608,547.6 | 699,370.0 |
| Posts | 343,377.6 | 377,247.7 | 421,076.5 | 396,810.0 | 488,061.9 | 265,409.4 | 380,092.7 | 405,434.8 |
| Other staff costs | 83,017.4 | 73,906.1 | 43,261.0 | 14,513.1 | 40,265.1 | 28,880.9 | 22,860.4 | 28,877.7 |
| Consultants | 3,074.9 | 4,413.5 | 4,337.5 | 1,259.2 | 2,659.4 | 2,312.9 | 1,177.4 | 1,399.6 |
| Travel | 25,019.8 | 20,689.1 | 26,039.4 | 16,758.9 | 24,785.5 | 14,463.1 | 17,220.2 | 19,784.3 |
| Contractual services | 10,594.5 | 5,562.9 | 9,342.6 | 10,481.7 | 10,926.5 | 5,171.0 | 10,351.8 | 9,071.1 |
| Operating expenses | 54,960.5 | 52,123.1 | 54,841.2 | 47,031.8 | 61,386.0 | 40,345.3 | 48,517.3 | 52,253.6 |
| Supplies and materials | 11,072.8 | 10,477.5 | 11,954.0 | 8,247.4 | 9,248.2 | 7,425.8 | 8,132.8 | 9,114.7 |
| Furniture and equipment | 20,661.5 | 11,632.3 | 18,188.0 | 9,258.2 | 13,716.6 | 9,442.5 | 9,109.7 | 9,849.1 |
| Others | 19,409.2 | 20,170.1 | 27,323.3 | 20,799.1 | 25,190.9 | 12,822.1 | 27,790.1 | 22,169.1 |
| **Total** | **1,141,632.4** | **1,100,726.8** | **1,342,014.3** | **1,096,060.0** | **1,712,046.1** | **802,921.9** | **1,133,800.0** | **1,257,324.0** |

/1   The 2008 revised budget does not include 7% support costs charged to Supplementary Budgets and "New or additional activities-mandate related" Reserve
      (amounting to $38,324.6).

Concerning paragraph (a) above, UNHCR has included two additional organigrammes in Annex II of this document which show the number of professional and general service posts in the various divisions and sections at Headquarters, as well as at the Global Service Centre in Budapest. Also included in Annex II is a table comparing the data in the organigrammes provided to the Committee in 2007 (document A/AC.96/1040/Add.1 and its Corr.1) with the data provided in this document.

6.      **Observation**: *in reviewing information provided on UNHCR's structural and management change process, the Committee noted a number of issues, including the following:*

*(a)      The Committee felt that it was important to take into account the overall expenditure to be incurred by UNHCR in the long term, as cost savings from 2010 onwards will be for a limited number of years. The Committee recommended that this information be included in the next budget presentation. On changes to processes, UNHCR has revised its Global Strategic Objectives with a clearer linkage to the planning process and introduced a new resource allocation model which empowers field managers and increases responsiveness and accountabilities for financial management and control. The Committee requested that information on implementation in this regard be provided to the Executive Committee.*

*(b)      The Committee noted that UNHCR was undertaking work in order to identify those activities/functions that should be carried out directly by UNHCR and those that could be transferred to implementing partners or could be better carried out by other agencies with their own resources. The Committee considered that an analysis of the impact of the shift toward direct implementation should be undertaken by UNHCR.*

*(c)      The Committee commended the efforts by UNHCR to improve management and structure, and notes its initiatives including downsizing the Headquarters and strengthening the Field, as well as the first annual Global Staff Survey in 2006 as a tool to underpin UNHCR's reform efforts. The Committee expected that tangible results be achieved from the change process and that UNHCR would report on progress made and on the efficiency and other gains achieved to the Executive Committee in a timely manner and not later than the next biennial budget.*

**Comment**:  UNHCR regularly updates the Standing Committee on progress with regard to its structural and management change process, a summary of which is provided in sub-section VII.A of Part I of this document, which also includes information on the resource allocation framework, the Field Review and the RBM software application, *Focus*.

7.      **Observation**: *the Committee noted that the Board of Auditors had reiterated its previous recommendations (para. 115 A/58/5 Add.5 and para. 23 of A/61/5/Add.5) that UNHCR duly implement a strict "Staff In Between Assignments" policy, with a view to provide every staff member with a full-time assignment in order to limit the cost to the organization. The Committee concurred with the recommendations of the Board of Auditors and recommended that this issue be addressed as a matter of priority.*

**Comment**:  An update on the issue of staff in between assignments is provided in Part II of this document.

8.      **Observation**:  *the Committee reviewed information on UNHCR's support costs and noted that these account for nearly 31 per cent of the total expenditure.  The Committee has consistently advocated that efforts should be made to reduce the support budget and channel more funds to programmes.*

**Comment**:  UNHCR has continued to make progress in reducing the relevant support budgets and expenditures.  The 31 per cent figure quoted above applies to the programme support and the management and administration expenditures in 2006.  In terms of 2007 expenditures, this figure was reduced to 29 per cent.  Equally, for the proposed revised 2009 Annual Programme Budget, the figure is 28.7 per cent.

In this context, it may also be noted that, ever since the introduction of the revised definitions of Programme (PG) and Programme Support (PS) in the year 2000, UNHCR has been concerned that its current application of these definitions inadvertently diminishes UNHCR's protection, solutions and coordination role in capitals.  This is because the current approach does not sufficiently recognize the role of UNHCR staff members in the direct implementation of these activities.  Because of the limitations of the current budget structure and current information technology systems, UNHCR could not effectively demonstrate this direct delivery role.

However, with the introduction of UNHCR's new results-based management software *Focus*, which enables a direct linkage and apportioning of staff time/costs to results, and the new budget structure which better reflects the Office's protection, solutions and coordination role, UNHCR can now demonstrate this value-added role in direct delivery.  Consequently, UNHCR will, as part of the 2010-2011 biennium budgeting process, revise its approach to applying the definitions of PG and PS in classifying positions in capitals to better reflect UNHCR's role in the direct implementation of activities.

The result of this revised approach to classifying positions as PG or PS will be an increase in the number of posts in capitals being classified as PG posts at the country level in capitals.  *Focus* and the new budget structure will also enable UNHCR to apportion an increased percentage of administrative support budgets to the PG category. As result, UNHCR will be able to further reduce the portion of its budget directed to PS.  The justification for these changes will be fully reflected in UNHCR's 2010-2011 biennium budget submission.

9.      **Observation**:  *the Committee noted that the report of the Board of Auditors indicated that 36 per cent of duty stations were not compliant with Minimum Operating Safety Standards (MOSS), including seven field offices in phase III security areas.  The Committee shared the concern of the Board of Auditors and endorsed the recommendation of the Board that UNHCR ensure full compliance with MOSS/MORSS regulations, especially for the duty stations in phase III.  Therefore the Committee recommended that the status of implementation of the Board's recommendations be reflected in the next budget submission.*

**Comment**:  A detailed update on security issues, including MOSS compliance, is contained in sub-section VII.G of Part I of this document.

10.    **Observation**: *the Committee took note that the Board of Auditors issued an unqualified audit opinion in respect of the UNHCR's financial statements for the year ended 31 December 2006 while stressing its concerns regarding a number of issues. The Committee concurred with the Board of Auditors and urged priority actions by UNHCR. On the specific recommendation of the Board on ethical standards, the Committee endorsed the view of the Board and requested that action be taken urgently to address the gap in current conflict of interest policies. On fraud and presumptive fraud cases involving forged diplomas, solicitations of bribes, forgery and/or theft of UNHCR assets, these should be brought to the notice of the Executive Committee. As indicated in paragraph above, follow-up to the recommendations of the Board of Auditors should be annexed separately in future budget submissions.*

**Comment**:    In the March Standing Committee meetings, UNHCR reports in full on implementation in relation to all prior-year Board of Auditors' recommendations, including detailed explanations and analysis and a section on thematic issues.  The Office also posts on its website the status of implementation of these recommendations.  In documentation submitted to the September Standing Committee meetings, UNHCR reports on the main risk areas identified by the Board of Auditors during their most recent annual audit and on management responses thereto.  The Committee will have before it UNHCR's document on "Measures taken or proposed in response to the recommendations of the Report of the Board of Auditors for the period ended 31 December 2007" (A/AC.96/1054/Add.1), which is also presented to the Standing Committee.

# Annex II

## United Nations High Commissioner for Refugees Structure

**High Commissioner**

- Executive Office of the High Commissioner
- Office of the Inspector General
- UNHCR Office in New York
- Policy Development and Evaluation Service
- Ethics Office

**Assistant High Commissioner (Protection)**

**Assistant High Commissioner (Operations)**

**Deputy High Commissioner**

- Office for Organizational Development and Management
- Legal Affairs Section
- Mediator

**Division of International Protection Services**

- Office of the Director
- Resettlement Service
- Community Development, Gender Equality and Children Section
- Protection Policy and Legal Advice Section
- Protection Delivery and Support Section
- Status Determination and Protection Information Section

**Division of Operational Services (DOS)**

- Office of the Director
- Operational Solutions and Transition Section
- Field Information and Coordination Support Section
- Public Health and HIV Section
- Emergency Preparedness and Response Section
- Field Safety Section
- Contracts Unit (SMS)
- Training Unit

**Regional Bureaux**

- Africa
- Middle East and North Africa (MENA)
- Asia and the Pacific
- Europe
- The Americas

**Division of Financial and Administrative Management (DFAM)**

- Office of the Controller and Director
- Programme Budget Service
- Treasury Section
- General Services Section

**Division of Information Systems and Telecommunications**

- Office of the Director
- Infrastructure and Tele-communications Service
- Business Solutions Service

**Global Service Centre (Budapest)**

- Personnel Administration and Payroll Section (DHRM)
- Recruitment and Postings Unit (DHRM)
- Finance Control Section (DFAM)
- Supply Management Service (DOS)
- DIST Budapest
- Centre Management Unit

**Division of External Relations**

- Office of the Director
- Communications Group
- Donor Relations and Resource Mobilization Service
- Private Sector Fundraising
- Secretariat and Inter-Agency Service
- Records and Archives Section

**Division of Human Resources Management (DHRM)**

- Office of the Director
- Recruitment and Postings Section
- Staff Development and Performance Section
- Staff Welfare Section
- Medical Service

**Operations in the Field**

Africa;  Middle East and North Africa (MENA);  Asia and the Pacific;  Europe;  The Americas

**United Nations High Commissioner for Refugees Structure (contd.)**
**(as at 1 January 2009, with post numbers)**

High Commissioner

1 USG

Office of the Inspector General (17)
1 D-2, 1 D-1, 2 P-5, 7 P-4, 2 P-3, 4 GS

Policy Development & Evaluation Service (5)
1 D-1, 1 P-5, 2 P-4, 1 GS

Executive Office (7)
1 D-2, 2 P-4, 4 GS

Ethics Office (2)
1 D-1, 1 GS

UNHCR Office in New York (12)
1 D-2, 1 D-1, 2 P-5, 2 P-4, 1 P-3, 5 GS

Assistant High Commissioner (Protection) (3)
1 ASG, 1 P-4, 1 GS

Division of International Protection Services (59)
1 D-2, 2 D-1, 6 P-5, 23 P-4, 11 P-3, 16 GS

Assistant High Commissioner (Operations) (3)
1 ASG, 1 P-4, 1 GS

Department of Operations

Division of Operational Services (85)
1 D-2, 2 D-1, 7 P-5, 35 P-4, 14 P-3, 26 GS

Bureau for Africa (45)
1 D-2  3 D-1  2 P-5  15 P-4  2 P-3  22 GS

Bureau for Asia & the Pacific (24)
1 D-2, 2 D-1, 1 P-5, 8 P-4, 2 P-3, 10 GS

Bureau for the Middle East and North Africa (14)
1 D-2, 1 D-1, 1 P-5, 4 P-4, 7 GS

Bureau for Europe (21)
1 D-2, 1 D-1, 2 P-5, 7 P-4, 2 P-3, 8 GS

Bureau for the Americas (11)
1 D-2, 1 D-1, 3 P-4, 1 P-3, 5 GS

Offices in the Field (4,005)
6 D-2, 45 D-1, 91 P-5, 243 P-4, 299 P-3, 56 P-2 3,265 GS

Deputy High Commissioner (3)
1 ASG, 1 P-4, 1 GS

Office for Organizational Development and Management (9)
1 D-2, 1 P-5 4 P-4, 1 P-2, 2 GS

Division of Human Resources Management (72)
1 D-2, 2 D-1, 4 P-5, 8 P-4, 11 P-3, 46 GS

Legal Affairs Section (7)
1 P-5, 2 P-4, 2 P-3, 2 GS

Division of Financial & Administrative Management (54)
1 D-2, 2 D-1, 5 P-5, 10 P-4, 3 P-3, 33 GS

Mediator (2)
1 D-1, 1 GS

Division of Information Systems & Telecommunications (94)
1 D-2, 1 D-1, 5 P-5, 18 P-4, 37 P-3, 1 P-2, 31 GS

Division of External Relations (97)
1 D-2, 5 D-1, 6 P-5, 18 P-4, 15 P-3, 9 P-2, 43 GS

Global Service Centre (Budapest) (172)
1 D-1, 4 P-5, 18 P-4, 21 P-3 6 P-2, 122 GS

**United Nations High Commissioner for Refugees Structure (contd.)**
**Global Service Centre in Budapest, Hungary**
**(as at 1 January 2009)**

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                        Centre Management (8)

                            2 NO, 6 GL
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| Supply Management | Human Resources Management | Financial and Administrative Management | Information Technology and Telecommunications |
|---|---|---|---|
| Logistics and Procurement (35)<br><br>1 D-1, 2 P-5, 8 P-4, 5 P-3, 3 P-2, 2 NO, 14 GL | Personnel Administration & Payroll and Recruitment & Postings (80)<br><br>1 P-5, 4 P-4, 8 P-3, 3 P-2, 10 NO, 4 FS, 50 GL | Finance (39)<br><br>1 P-5, 5 P-4, 1 P-3, 8 NO, 3 FS-5, 21 GL | Information Technology Support (10)<br><br>1 P-4, 7 P-3, 2 GL |

# United Nations High Commissioner for Refugee Structure (contd.)
## (Geneva and Budapest) Post Numbers 2008-2009

| Unit | Approved 01/01/08 before outposting | | | Approved 01/01/08 after outposting | | | Proposed 01/01/09 | | | Variation between the Approved 01/01/08 before outposting and the Proposed 01/01/09 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | P | G | Total | P | G | Total | P | G | Total | P | G | Total |
| High Commissioner | 1 | | 1 | 1 | | 1 | 1 | | 1 | - | - | - |
| Inspector General's Office | 13 | 4 | 17 | 13 | 4 | 17 | 13 | 4 | 17 | - | - | - |
| Policy Development and Evaluation Service | 4 | 1 | 5 | 4 | 1 | 5 | 4 | 1 | 5 | - | - | - |
| Executive Office | 3 | 4 | 7 | 3 | 4 | 7 | 3 | 4 | 7 | - | - | - |
| Ethics Office | | | - | | | - | 1 | 1 | 2 | 1 | 1 | 2 |
| New York | 9 | 5 | 14 | 9 | 5 | 14 | 7 | 5 | 12 | (2) | - | (2) |
| AHC (Protection) | 2 | 1 | 3 | 2 | 1 | 3 | 2 | 1 | 3 | - | - | - |
| Division of International Protection Services | 43 | 17 | 60 | 43 | 17 | 60 | 43 | 16 | 59 | - | (1) | (1) |
| AHC (Operations) | 2 | 1 | 3 | 2 | 1 | 3 | 2 | 1 | 3 | - | - | - |
| Africa Bureau | 26 | 24 | 50 | 26 | 24 | 50 | 23 | 22 | 45 | (3) | (2) | (5) |
| MENA Bureau | 8 | 7 | 15 | 8 | 7 | 15 | 7 | 7 | 14 | (1) | - | (1) |
| Americas Bureau | 7 | 6 | 13 | 7 | 6 | 13 | 6 | 5 | 11 | (1) | (1) | (2) |
| Asia Bureau | 16 | 12 | 28 | 16 | 12 | 28 | 14 | 10 | 24 | (2) | (2) | (4) |
| Europe Bureau | 14 | 10 | 24 | 14 | 10 | 24 | 13 | 8 | 21 | (1) | (2) | (3) |
| Division of Operational Services | 77 | 36 | 113 | 68 | 28 | 96 | 59 | 26 | 85 | (18) | (10) | (28) |
| Deputy High Commissioner | 3 | 1 | 4 | 3 | 1 | 4 | 2 | 1 | 3 | (1) | - | (1) |
| Change Management/Organizational Development | 7 | 3 | 10 | 7 | 3 | 10 | 7 | 2 | 9 | - | (1) | (1) |
| Legal Affairs Section | 5 | 2 | 7 | 5 | 2 | 7 | 5 | 2 | 7 | - | - | - |
| Mediator | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | - | - | - |
| Division of External Relations | 52 | 46 | 98 | 52 | 46 | 98 | 54 | 43 | 97 | 2 | (3) | (1) |
| Division of Human Resources Management | 40 | 102 | 142 | 25 | 42 | 67 | 26 | 46 | 72 | (14) | (56) | (70) |
| Division of Financial and Administrative Management | 25 | 64 | 89 | 18 | 41 | 59 | 21 | 33 | 54 | (4) | (31) | (35) |
| Division of Information Systems & Telecommunications | 86 | 40 | 126 | 81 | 38 | 119 | 63 | 31 | 94 | (23) | (9) | (32) |
| **Sub-total HQs** | **444** | **387** | **831** | **408** | **294** | **702** | **377** | **270** | **647** | **(67)** | **(117)** | **(184)** |
| Global Service Centre | | | - | 59 | 107 | 166 | 50 | 122 | 172 | 50 | 122 | 172 |
| **Sub-total HQs** | **444** | **387** | **831** | **467** | **401** | **868** | **427** | **392** | **819** | **(17)** | **5** | **(12)** |
| Field | 806 | 3,553 | 4,359 | 806 | 3,553 | 4,359 | 740 | 3,265 | 4,005 | (66) | (288) | (354) |
| **Grand Total** | **1,250** | **3,940** | **5,190** | **1,273** | **3,954** | **5,227** | **1,167** | **3,657** | **4,824** | **(83)** | **(283)** | **(366)** |

<u>Annex III</u>

DEFINITIONS

**UNHCR categorization of posts and the related administrative costs**

1.      UNHCR posts are classified into three categories: Management and Administration (found at Headquarters only); Programme Support (found at Headquarters and in the Field); and Programme (only in the field).  These categories[1] are defined as follows:

> *Management and Administration* (MA): posts in organizational units whose primary function is the maintenance of the identity, direction and well-being of the organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration;

> *Programme Support* (PS): posts in organizational units whose primary function is the development, formulation, delivery and evaluation of the UNHCR's programmes.  This will typically include units that provide backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis; and

> *Programme* (PG): posts providing direct inputs needed to achieve the objectives of a specific project or programme related to the discharge of UNHCR's mandate.  These posts are characterized by their immediate interaction with the beneficiaries.

2.      When distributing posts in the field between the categories of Programme Support or Programme, the following criteria are observed:

> *Country Offices (Representations):* posts in the following functional areas/units involve direct delivery of services to refugees and are classified as Programme:

> - Protection
> - Resettlement
> - Repatriation
> - Field (Officers/Assistants).

> All other posts in the country offices in capital cities are considered as support functions and are classified as Programme Support (e.g. Representatives and their Deputies, Programme, Finance, Administrative, Human Resources, Supply, Telecommunications, Field Security or PI/External Relations Officers/Assistants/Clerks, Secretaries or Drivers).

> *Sub-Field Offices*: all posts in Sub- and Field Offices are considered as directly involved in the delivery of services to refugees and are therefore classified as Programme.

3.      The classification of posts is then used as a basis for the distribution of budgets/costs related to the running of UNHCR offices, such as travel, contractual services, operating expenses, supplies and materials, etc.  This means that, for example, the rent for a UNHCR country office will be split between the Programme and Programme Support components of the administrative budget in direct proportion to the US dollar value of the posts in each category in that office.

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[1]    In the late 1990s, UNHCR redefined and recategorized its posts in order to establish congruence with the categories used by the United Nations Development Programme, the United Nations Children's Fund and the United Nations Population Fund.

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