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Consideration and adoption of the revised

Biennial Programme Budget 2010-2011

Biennial Programme Budget 2010-2011 (revised)* of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner**

* The present document contains consolidated revised budgetary requirements for the Biennial Programme of the Office for 2010-2011. The requirements for the Biennial Programme Budget 2010-2011 were initially presented to the Executive Committee of the High Commissioner's Programme in document A/AC.96/1068, and adopted by the Committee at its sixtieth plenary session in October 2009. The revised requirements are being presented for consideration and adoption by the Executive Committee at its sixty-first plenary session in October 2010.

** Late submission owing to delays in document preparation because of technical problems with interface between old and new software systems.

Summary

The Biennial Programme Budget 2010-2011 (revised) of the Office of the United Nations High Commissioner for Refugees (UNHCR) presents consolidated revised budgetary requirements for the years 2010 and 2011.

This is the first biennium for UNHCR's new revised budget structure, and this document presents both the revised needs for 2010 and the initial revised needs for 2011. For comparative purposes, relevant data for 2009 has been included in the tables.

Chapter I presents general budgetary issues as well as key initiatives. These initiatives mainly reflect ongoing progress in relation to changes introduced by UNHCR since 2009, in particular with regard to results-based budgeting and the related *Focus* software, as well as to efforts undertaken to assess in a comprehensive manner, through a Global Needs Assessment, the needs of people assisted by UNHCR. One outstanding issue is how the Office might better measure and report on the impact of budgetary resources dedicated to the realization of its Global Strategic Priorities, work which is being field-tested in eight pilot countries. Further adjustments and improvements to *Focus* will also be required to enhance the Office's capacity to monitor progress towards objectives and report back on results achieved. Efforts to put UNHCR's revised policy on urban refugees into operational effect are also highlighted, and coverage of urban refugee populations has been integrated into the review of proposed resource requirements for 2011. Another important provision in the 2011 revised budget relates to the introduction of International Public Sector Accounting Standards (IPSAS): the revised budget contains an amount of \$3.1 million, against an initial provision of \$0.4 million, following the decision taken to delay the introduction of IPSAS until 2012. On the other hand, there is still no provision made in the 2011 revised budget to address the funding of liabilities related to end-of-service and post-retirement benefits.

Chapter II presents the proposed revised 2010 and 2011 budgets; the support budget; and detailed information on the revised requirements for 2010 and 2011 in terms of programmes (PG), programme support (PS) and management and administration (MA), and related posts. Compared to the approved 2010 and 2011 budgets of \$3,007.3 million and \$2,780.0 million respectively, revised needs for these two years now stand at \$3,150.6 million and \$3,320.8 million respectively. The explanation for this increase is set out in sections E and F.

Chapter III provides detailed information on budgets, expenditure and posts, at global, regional and country levels, in tabular formats.

The draft general decision on administrative, financial and programme matters being presented for consideration and adoption by the Executive Committee at its 61st session is to be found at the end of Chapter II.

The cut-off date for the budgetary information is 30 June 2010, unless otherwise stated. Other relevant information can be found in UNHCR's *Global Report 2009* and, in due course, in its *2011 Global Appeal Update*.

The follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget 2010-2011 (A/AC.96/1068/Add.1) may be found in Annex I.

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I. General budgetary issues

A. Resources and expenditure in 2009

1. While the focus of this budget is on the revised needs for 2010 and 2011, by way of background, it should be noted that the final requirements for 2009 amounted to \$2,293.4 million (A/AC.96/1083).

2. The following table summarizes the corresponding 2009 income and expenditure figures (in millions of US dollars):

	<i>Annual Budget</i>	<i>Regular Budget</i>	<i>Junior Professional Officers (JPO)</i>	<i>Total Annual Programme Budget</i>	<i>Supplementary Programme Budget</i>	<i>Grand Total</i>
Carry-over	76.3	0	8.5	84.8	72.6	157.4
Income and Adjustments	1,086.1	46	10.5	1,142.6	656.9	1,799.5
Total available	1,162.4	46	19	1,227.4	729.5	1,956.9
Expenditure	1,062	46	12.1	1,120.1	634.4	1,754.5
Balance	100.4	0	6.9	107.3	95.1	202.4

3. As shown in the table in the previous paragraph, the total funds available for 2009 amounted to \$1,956.9 million, including a carry-over from 2008 of \$157.4 million. Detailed information on use of resources in 2009 can be found in Table I of Chapter III.

4. Detailed expenditure information may be found in UNHCR's *Global Report 2009*, as well as in document A/AC.96/1083 – *Voluntary funds administered by the United Nations High Commissioner for Refugees (Accounts for the year 2009)*.

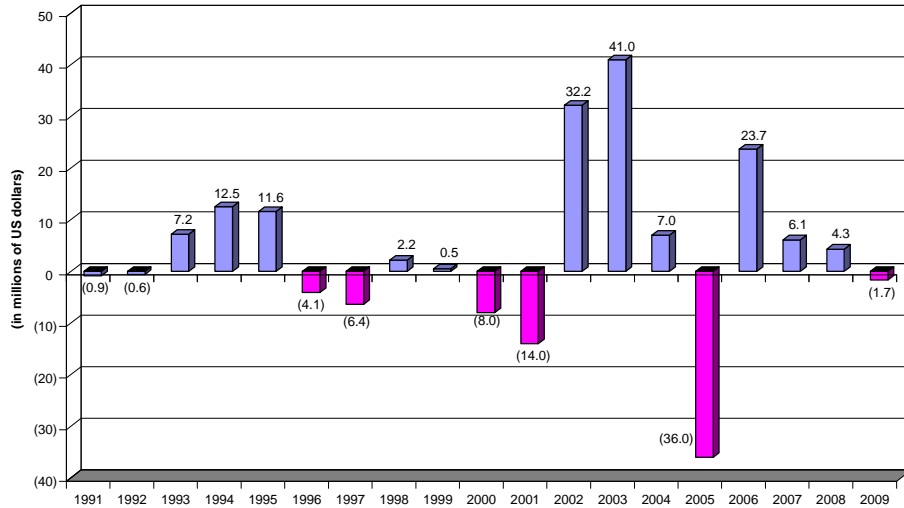
B. Overall trends in funding and expenditure

5. With the exception of the United Nations Regular Budget contribution, all contributions to UNHCR are voluntary. In 2009, voluntary contributions amounted to \$1,715.6 million, which was \$117.5 million (or 17 per cent) more than in the previous year. The large increase is mostly explained by the positive donor response to the overall increased requirements, especially for the Iraq Situation.

6. In 2009, the global financial crisis adversely affected the market conditions for the foreign exchange rate of the US dollar, creating a very volatile condition with frequent fluctuations. This had a negative impact on contributions to UNHCR, resulting in exchange rate losses of \$14.4 million. Moreover, UNHCR incurs a large proportion of its expenditures in currencies other than the US dollar which were also highly volatile throughout the year. Hence, the Office had to mitigate the effects of the volatility of foreign exchange movements on the biennial budget planning process.

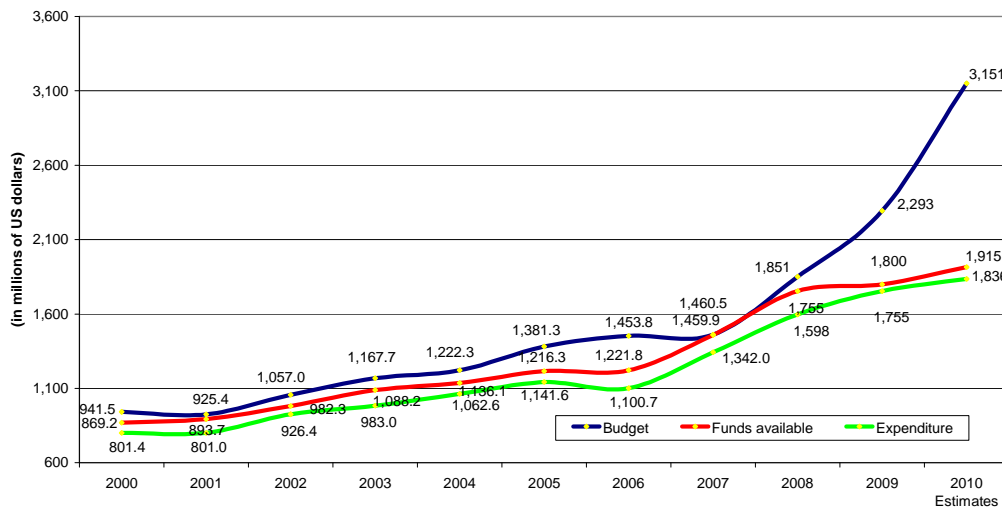
7. As regards the overall currency exchange adjustments, during 2009 UNHCR recorded a net loss of \$1.7 million, compared to a net gain of \$4.3 million in 2008, and a net gain of \$6.1 million in 2007. Figure A below provides a view of the overall trends of currency exchange gains and losses for UNHCR.

Figure A
UNHCR currency exchange adjustments – gains and losses (1991-2009)



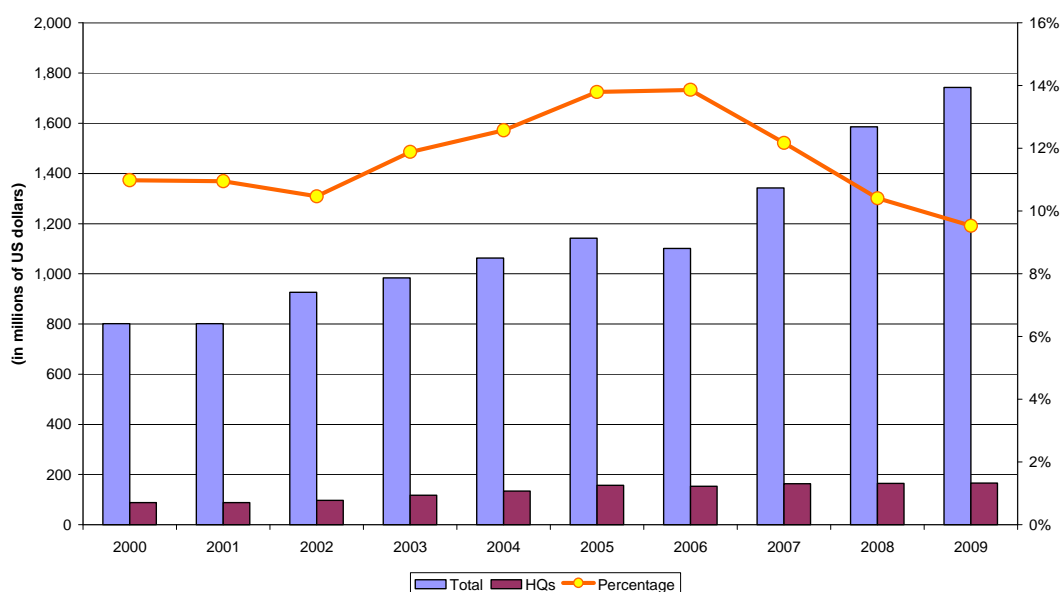
8. In 2006, UNHCR commenced a comprehensive structural and management change process to reduce costs and hence, address the gap between the budget and funds available. Substantial reform measures were undertaken and, in 2008 in particular, this gap was narrowed. In 2009, there was a sharp rise in the overall requirements, mainly because of increased needs under supplementary programmes. In 2010, with the introduction of the results of the Global Needs Assessment, the total requirements increased significantly. Figure B below shows the contrast between budgets, funds available and expenditure since the year 2000. The estimates for 2010 are still tentative.

Figure B
UNHCR budgets, funds and expenditure (2000-2010)



9. The restructuring process has also had a favourable impact on the costs for Headquarters, as shown in Figure C below. Compared to 2008, in 2009 the share of Headquarters expenditure decreased from 10.4 to 9.7 per cent.

Figure C
Headquarters (including Budapest) expenditure budgets as a percentage of total expenditure budgets (2000-2009)



C. United Nations Regular Budget

10. The Statute of the Office (General Assembly Resolution 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. The Regular Budget currently covers approximately 41.3 per cent of UNHCR's management and administration costs, and under 2 per cent of UNHCR's overall budget.

11. For the current biennium, the Regular Budget appropriation, as contained in the 2010-2011 proposed programme budget adopted by the General Assembly in December 2009, amounts to \$81.0 million - which is equivalent to some 41 per cent of the expected management and administration costs of \$197.2 million for the biennium. This contribution from the Regular Budget covers, as in the past, the positions of the High Commissioner and the Deputy High Commissioner, plus another 218 Management and Administration posts in Geneva, as well as a proportion of the related non-post requirements, such as general operating expenses, supplies and materials, and contributions to joint United Nations activities.

D. The "New or additional activities – mandate-related" Reserve

12. In October 2006, the 57th plenary session of the Executive Committee approved the incorporation of a new budget category entitled "New or additional activities – mandate-related" Reserve, with an appropriation level of \$50 million.

13. In the current biennium, with the introduction of budgetary requirements based on comprehensive needs assessments (described in more detail in Chapter II), the “New or additional activities – mandate-related” Reserve has been set at a much lower figure of \$20 million for each year of the biennium.

14. As of 30 June 2010, \$1.8 million had been transferred from this Reserve. It is foreseen that during the remainder of the year, expected contributions should be contained within the remaining budgetary provision of \$18.2 million. Therefore, the Office proposes to maintain the current appropriation level of \$20 million under the “New or additional activities – mandate-related” Reserve for 2010 and 2011.

E. Key initiatives

1. UNHCR’s structural and management change process

15. The structural and management change process, launched four years ago to reinforce the organization’s capacity to deliver assistance, protection and solutions to people of concern, has moved in the past year into its final phase, with the gradual mainstreaming and consolidation of new planning, budgeting and management tools, and the creation of new structures in UNHCR operations. With the consolidation of the management and structural reforms, the focus will now shift to monitoring and assessing the implementation of the various structural and management changes, and fine-tuning processes to improve further delivery capacity.

16. The following paragraphs provide detailed information on the status of these structural initiatives in 2010 and the planned activities for 2011.

Results-based management and new policy initiatives

17. UNHCR has embraced results-based management (RBM) as a means of ensuring a performance-driven organization committed to achieving the right results in its operations 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 other 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 so as to improve performance.

18. Since 2009, UNHCR has introduced five key initiatives to integrate these steps into the systems, processes and culture of the organization: i) the Results Framework; ii) the results-based management systems tool (*Focus*); iii) the revised budget structure; iv) the Global Management Accountability Framework; and v) the Global Needs Assessment.

19. Following the introduction to all operations in 2010 of the Results Framework, *Focus* and the related Global Needs Assessment, responsibility for planning, support and oversight of UNHCR’s results-based programming was placed within the Division for Programme Support and Management (DPSM). One of the responsibilities of DPSM is to provide guidance to field operations in preparing and submitting plans in conformity with policies, priorities and standards. The Division, through its enhanced analysis capacity, also plays a key role in advising the resource allocation process.

20. Following training of staff in all operations in the Field and at Headquarters, the RBM methodology and the *Focus* functionality were incorporated into the preparation of prioritized implementation plans for 2010. By the end of the year, the Office had completed its shift to results-based assessment, planning and budgeting. For the first time, the staff and administrative costs of all operations, as well as operational budgets, were systematically aligned to the results they are intended to achieve.

21. Modifications have been carried out on the Managing for Systems, Resources and People (MSRP) financial system to bring about required improvements. These include: the interface with detailed budget information for all operations in *Focus*; budget target validation based on the revised budget structure; and the preparation of agreements with implementing partners for 2010 based on the new results framework. Providing an accurate view of the use of staff and administrative resources according to the four pillars of the budget still presents a significant challenge for the Office, largely because of the need to deal with diverse population groups in evolving situations, and the corresponding complexity of necessary technical adjustments.

22. A common set of indicators has been introduced to determine the current situation of persons of concern, the impact of planned interventions and targets to measure performance. These impact and performance indicators, as well as the objectives and outputs of the Results Framework that they measure, will benefit from review during the current biennium.

23. Further adjustments and improvements to *Focus* will also be required to enhance the Office's capacity to monitor progress towards objectives and report back on results achieved. Currently, monitoring and reporting draw on formats that have not been fully aligned with *Focus*. Eight operations have been selected to pilot initiatives to further consolidate RBM orientation throughout the operations management cycle (see below). Lessons learned from these operations will support a broad range of initiatives, including the improvement of data quality, external reporting and mainstreaming of reporting in inter-agency and "humanitarian cluster" contexts.

24. An online view of the data collected through *Focus* has been made available to offices worldwide through the business intelligence tool, *Global Focus*. Future software development and the provision of a range of analytical views will assist the Office to better identify and monitor protection gaps, and respond to trends in impact, performance and resource allocation.

25. The experience gained in the first cycle of implementation of new RBM policies has pointed to other areas requiring further guidance and field support. These include improved direction on use of the budget structure and its various pillars, particularly as it relates to planning and budgeting for longer-term interventions relating to the integration of refugees and reintegration of returnees. Strengthening capacity to track earmarked contributions, as well as to record progress towards the achievement of global strategic priorities, is also the subject of continued attention.

Consolidating RBM: the experience of field operations

26. The consolidation of initiatives to strengthen results-orientation must necessarily draw upon and be adjusted to field experience. Through targeted engagement with eight operations – Chad, Colombia, the Democratic Republic of the Congo, Egypt, Georgia, Kenya, Malaysia and the Syrian Arab Republic – the Office is actively tracking the implementation of recent changes at each stage of the operations management cycle, in order to identify opportunities for improvement.

27. With the introduction of the Results Framework and the Global Needs Assessment, UNHCR has strengthened its capacity to monitor results against a more comprehensive

range of objectives and in a more concerted way for each of the populations that the Office serves. Joint work with the eight target operations in early 2010 has focused on refining baselines and targets for monitoring and performance/impact assessment throughout the biennium. Operations should henceforth be able to select appropriate indicators to track progress, as well as update baselines to reflect changes in the situation of persons of concern that have occurred since 2010 requirements were approved. Particular emphasis has been given to ensuring that the Global Strategic Priorities can be adequately tracked and that targets can be revised to reflect the impact and performance that can be realistically achieved with the levels of funding received to date.

28. Areas identified for further work required include: fine-tuning of the Results Framework to facilitate monitoring across the full range of contexts in which UNHCR operates; and alignment of external reporting formats with changes introduced since 2008 to ensure that all stakeholders are kept abreast of progress towards results.

Implementing the Policy on Refugee Protection and Solutions in Urban Areas

29. The Office has worked towards improving its capacity and response in urban settings in line with its 2009 Policy on Refugee Protection and Solutions in Urban Areas. Seven pilot locations have been identified for systematic, multi-functional support in implementing the policy in 2010 and 2011: Cairo, Desamparados (San José), Dushanbe, Kuala Lumpur, Moscow, Nairobi and St. Petersburg. Real-time evaluations being conducted in the course of 2010 in these pilot locations will be used to strengthen urban programmes wherever needed and disseminate good practices to other actors and partners.

30. There is a need for innovation and targeted support to address gaps in a number of areas, including identification and status determination; registration and profiling; community mobilization and outreach; securing access to public services; livelihoods and self reliance; and access to durable solutions. This includes establishing new partnerships, adapting existing guidance and revisiting programme priorities. Coverage of urban refugee populations was integrated in the review of proposed resource requirements for 2011.

Global Management Accountability Framework

31. In an effort to increase accountability towards people of concern, UNHCR has introduced its first-ever Global Management Accountability Framework (GMAF) to guide managers and their teams at all levels of the organization (Country Offices, Regional Offices and Headquarters), to map areas of accountability, responsibility and authority in eleven main job categories. This essential tool for guiding managers and helping to enhance individual and collective performance has now been finalized and is available to all staff members. In the first phase, 40 job descriptions have been rewritten using the GMAF as a reference grid, and in the future, all job descriptions will be aligned with the accountability/authority/responsibility format. A training module on the GMAF will be incorporated in existing learning programmes.

Headquarters review

32. The review of headquarters structures is almost completed. In September 2009, following the roll-out of *Focus* and the Global Needs Assessment, the programme management, analysis and support functions provided by the Office of Organizational Development and Management (ODM) and the Division of Operational Support (DOS) were integrated into a new Division for Programme Support and Management (DPSM). This merger aimed to maximize UNHCR's impact on populations of concern by enhancing the ability of operations to monitor, assess and evaluate their needs through improved guidance and technical support.

33. In parallel, in order to preserve and enhance independent programme evaluations, the responsibilities of the Policy Development and Evaluation Service (PDES) were increased

to cover evaluation and monitoring of all UNHCR activities at Headquarters and in the Field. The capacity of the Division of International Protection (DIP) was also reinforced to absorb increased transfer of tasks related to education and registration. As of February 2010, the new structure of DIP consists of three pillars: Pillar 1: Policy and Law; Pillar 2: Protection Operational Support; and Pillar 3: Comprehensive Solutions. Each Pillar also has a defined geographical coverage. This change will enhance the Office's ability to provide the necessary leadership on international protection matters for all people of concern.

34. The Office of the Inspector General has undergone a restructuring process in response to the High Commissioner's commitment to reinforce oversight functions within UNHCR. Central to this restructuring were the recommendations made by the Independent Panel Review conducted in 2008 by the European Anti-Fraud Office (OLAF). This restructuring became effective on 1 May 2010, and resulted in the upgrading of the former Inspection and Investigations Sections to Services. These two Services now have similar staffing levels.

35. The last remaining Division at Headquarters to be restructured will be the Division of Information Services and Technologies (DIST). Following a DIST review in 2009-2010, the focus of the restructuring currently under way will be to improve DIST support to the Field through a decentralized structure and the creation of a field-based information and communications technology (ICT) hub; these reforms will continue into 2011.

Regionalization and decentralization

36. The coverage and authority of Regional Offices has been strengthened and expanded during the last two years. In Europe and the Americas, a more robust decentralization/regionalization model was pursued in 2009. In the coming year, an assessment of this regionalization/decentralization will take place to review the impact, including efficiency gains, and where called for, to streamline and fine-tune the implementation structures.

Oversight

37. A current priority for UNHCR is to review its various oversight mechanisms. Presently, internal and external oversight is coordinated by several different entities, and observations from various oversight bodies and management reviews have indicated the need to strengthen coordination to prioritize or to track implementation and follow up on findings and recommendations. In the second half of 2010, a comprehensive review will be undertaken of the way the Office handles recommendations of oversight committees, ensures follow-up in a prioritized manner and takes steps to improve risk management. With a view to improving the independence and transparency of oversight, steps are also under way to establish an independent advisory Audit Committee.

Supply management

38. To further strengthen UNHCR's supply management, the Supply Management Service (SMS) has been restructured into three distinct sections:

- (i) Supply Operational Support Section (front office);
- (ii) Supply Infrastructure Support (back office);
- (iii) Business Support and Oversight Section (Analysis, Policy Development and Business Support).

39. A strategic Plan of Action 2010-2011 was developed to ensure the efficient and reliable end-to-end delivery of assistance to persons of concern and to strengthen support to UNHCR operations as a whole. The main objectives are to:

- (i) Build organizational commitment to supply chain improvement;
- (ii) Develop a supply chain strategy for efficient end-to-end delivery;
- (iii) Re-engineer supply chain business processes and management;
- (iv) Design and use tools for information analysis and performance management;
and,
- (v) Invest in training, career management and human resource discipline.

40. Support provided to the Field has already been strengthened through the implementation of 24 priority processes, including among others: the standardization of relief item specifications; deployments to accompany emergency response from its outset; the removal of bottlenecks to ensure swift delivery; a distribution planning and shipment tracking tool to monitor and follow up the delivery of relief items; an improved assets and inventory control and reporting system; professionalization of the work force; and inbuilt oversight and compliance mechanisms to manage risks.

41. The Global Stock Management System, established in mid-2009, consolidates and streamlines the management and maintenance of the regional stockpiles and the Central Emergency Stockpile (CES), brings improved efficiency and cost savings, and strengthens delivery to operations in an integrated manner. Frame Agreements with suppliers, shipping goods directly to operations and ensuring timely needs assessments and distribution plans, allow UNHCR to reduce the number of emergency transactions, and choose the most cost-efficient options for goods and transportation services. The consolidation of warehouses worldwide has reduced overhead costs and the time goods are kept in warehouses. Most importantly, this consolidation has strengthened the predictability of the distribution of goods to persons of concern.

42. To strengthen the supply function in UNHCR, in particular in the Field, 36 additional posts were approved: 8 professional staff, 10 national officers and 18 general service staff. The increased presence of dedicated supply staff in the Field is expected to assist UNHCR in resolving identified bottlenecks and strengthening supply services in key operations, including Afghanistan, Chad, the Democratic Republic of the Congo, Iraq, Kenya, Pakistan and Sudan. So far, 17 of these posts have been filled, with the remaining posts expected to be filled by the end of 2010.

Training strategy

43. Since its inauguration in June 2009, the Global Learning Centre (GLC) has established its overarching goals and developed a training strategy to guide its work in 2010 and 2011. The GLC aims to support optimal organizational performance through the provision of high quality learning that is aligned with institutional priorities, firmly anchored within the management of human resources, and supportive of operational and, to the extent possible, individual career priorities.

44. While the GLC is primarily responsible for staff training, it has progressively taken on a more substantive role in supporting partner performance in the areas of protection, programme and resource management. Information on course registration and related budgets for training activities may be found in Tables XII (a) and (b), in Chapter III of this document.

Human resources reform

45. UNHCR's most important asset is the strength and commitment of its staff worldwide. The goal of human resources (HR) reform is to modernize workforce management, while building on and reinforcing staff dedication.

46. By mid-2009, the expanded Career Management Support Section (CMSS) was staffed and began to implement an improved career planning function. Nine Career Management Officers, each allocated over 200 international staff, began providing career counselling. Their experience in the first year has facilitated the development of a new policy and procedure for the assignment of international professional staff. The new policy was approved by the High Commissioner in June 2010 and will be implemented as from the third quarter of 2010. The policy professionalizes the assignment process, meeting, to the extent possible, the aspirations of staff, the needs of specific operations and the overall needs of the organization. The revision of the assignments procedures for general service staff will now be addressed. One major role of CMSS is to reduce the number of staff in between assignments (SIBAs). The Section has been effective in the temporary assignment of two-thirds of SIBAs at any one time.

47. The Performance Appraisal Management System (PAMS) was introduced in 2009 to ensure accountability, transparency and fairness in performance appraisal and management, and the fostering of a culture of dialogue between staff and supervisors. PAMS provides a simplified competency framework and clearer criteria to assess the performance of all UNHCR staff.

48. For 2011, the Division of Human Resources Management (DHRM) will concentrate on the enhancement of its Recruitment Policy. The International Professional Roster has served UNHCR well for entry-level recruitment. This will be enhanced by an improved selection process in which some 30 persons with excellent profiles for longer term assignments in UNHCR will be recruited each year. The new programme is called the Professional Recruitment, Induction and Deployment (PRIDE) programme. In 2011, another new initiative will be workforce profiling – determining future staffing needs based on projected operational developments. This will also inform the recruitment strategy.

2. Adoption of International Public Sector Accounting Standards (IPSAS) at UNHCR

49. The challenges that UNHCR has faced in the introduction of IPSAS have been set out in regular reports to the Standing Committee. In the final update on IPSAS as reported to the 48th session of the Standing Committee Meeting (EC/61/SC/CRP.18) in June 2010, the deadline for the full implementation of IPSAS is set for 2012. In the revised 2011 budget, provision for IPSAS of \$3.1 million has been made against an initial provision of \$0.4 million. Within this revised annual budget for 2011, the Office also made necessary provisions to maintain the resources throughout the first quarter of 2012 in order to ensure smooth transition for the post-IPSAS period.

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

50. In June 2009 and 2010, UNHCR provided the 45th and 48th meetings of the Standing Committee with an update and proposals on potential funding mechanisms for end-of-service liabilities and post-retirement benefits (EC/60/SC/CRP.16 and EC/61/SC/CRP.19, respectively). In these papers, UNHCR reported on an analysis that had been conducted of the funding mechanisms in use, or contemplated for use, by other United Nations organizations, and presented possible options to address the funding of liabilities related to end-of-service and post-retirement benefits. According to actuarial valuations of UNHCR's liabilities, as of 31 December 2009, UNHCR's After Service Health Insurance (ASHI) liability amounted to just under \$347.42 million (of which \$21.0 million pertains to the Medical Insurance Plan (MIP) for national staff); and the liability for repatriation benefits stood at almost \$65.47 million. With the exception of the MIP liability, these liabilities are currently not funded, and there is no provision made in the 2010 and 2011 revised budget.

4. Staff safety and security

51. The regular review of staff safety and security, as well as of the security of the people it serves, is essential for the work of UNHCR as it is confronted with complex and evolving operational situations. The volatility of many operations makes continuous re-evaluation absolutely vital, both to guard against routine oversight and to ensure offices maintain a proactive, forward-looking approach to security management. The Field Safety Section (FSS) conducts regular reviews of operations where risks to staff are higher through a Security Steering Committee, chaired by either the High Commissioner or the Assistant High Commissioner for Operations.

52. FSS continues to deploy safety advisers and has enhanced its capacity by the creation of new posts and the recruitment of additional experienced personnel. UNHCR has redoubled efforts to recruit new security advisers with the capacity for analysis, risk management, and training. The Section is also developing standards for frequently requested security material, and a greater role in the procurement of armoured vehicles. Working closely with the Supply Management Section (SMS) on procurement, warehousing and delivery, FSS administers and maintains a stock of armoured vehicles to reduce delivery lead time.

53. Steps are under way to improve threat/risk analysis by enhancing the capacity of the Office to gather more security-related information, make evaluations and ensure that it is available to managers to assist in operational planning. The objective is to help decision-makers accurately judge threats, risks and vulnerabilities by enhancing UNHCR's capacity to gather, analyse and interpret information. A more analytical approach to developments and preparedness will help staff and managers better understand their environment and the attendant threats. A web-based security incident reporting database is being developed to facilitate the accurate and expeditious recording of events, enabling FSS to better track situations and trends.

54. The knowledge, awareness and preparedness of staff remain the best guarantees of operating safely. FSS, in close collaboration with the Global Learning Centre, continues to improve these qualities among security specialists, managers and staff alike. Adapted training for staff in high-risk operations – the High-risk Environment Security Training (HEST) – covers basic skills designed to counter threats and mitigate risks. More senior staff and managers now have the opportunity to undergo UNHCR security training through additional sessions of the Security Management Learning Programme (SMLP). In collaboration with the Division of International Protection, FSS is developing practical guidance to help identify and reduce recurrent security problems experienced by refugees and internally displaced persons (IDPs). Guidelines are being developed, based on best practices, on issues such as preventing sexual and gender-based violence, and forced recruitment.

5. Information and communications technology

55. The Office will continue to update and refine its information and communications technology (ICT) strategy throughout 2010 and 2011, with a view to securing and increasing the benefits from its investments in information systems and communications infrastructures, thus contributing to the improved delivery of services. Several strategic initiatives identified in an ICT audit by the Office of Internal Oversight Services (OIOS) were implemented between 2008 and 2010, including the introduction of an ICT security function and the further strengthening of ICT governance, thus enabling well informed and transparent decisions to be taken with regard to the organization's ICT investments.

56. The new and ever-increasing demands related to continuous technological improvements are a constant challenge. ICT services are thus being reviewed and realigned

in order to better meet these challenges and deliver the required and improved services in a cost-effective and timely manner.

MSRP – PeopleSoft

57. The integration of MSRP with the *Focus* application will continue to be one of the key objectives for 2010 and 2011. Another major objective will be to finalize the essential technical and process work in relation to the introduction of IPSAS, as described above.

58. In 2010-2011, another key undertaking will be the MSRP system upgrade to Version 9, a large project which is long overdue, and which constitutes a major activity involving substantial technical work as well as extensive user participation. As noted in the previous paragraph, work on achieving full IPSAS compliance will also continue, some of which will be linked with the *PeopleSoft* upgrade project. A preliminary step in the MSRP application upgrade is the installation of new hardware which is scheduled to be completed in the third quarter of 2010. This is being done in conjunction with UNHCR's hosting partner, the International Computing Centre (ICC).

59. The upcoming restructuring of DIST will have a significant impact on how the MSRP/*PeopleSoft*/Enterprise Resource Planning (ERP) suite is supported and maintained. While most support will be retained, it will be managed as part of the overall ICT service management operation. Development of all new services related to MSRP will be outsourced to a third party managed service provider. A major activity in early 2011 will be the selection of and transition to the managed service partner.

Refugee registration system

60. The organization continues to leverage the benefits from the original investment in UNHCR's standard global refugee registration system, *proGres*, currently deployed in 77 countries. The Office also supports the use of *proGres* by selected government partners. Version 3 of *proGres*, currently being deployed globally, is providing enhanced functionality to operations, particularly in the areas of registration and data security.

61. A new project was approved for 2010-2011 by the ICT Governance Board for the development of the new generation of *proGres*, which will meet the organization's latest requirements whilst taking advantage of recent significant technological developments.

New intranet and web collaboration tools

62. In 2010-2011, further intranet and web enhancements are planned with the controlled introduction of social collaboration tools and other portals, contributing to UNHCR's activities and emergency operations globally.

Data connectivity

63. UNHCR's data connectivity needs continue to increase exponentially, mainly due to the introduction of a number of new internet-based systems within the organization and a heavy reliance on systems available on the public internet. DIST has therefore pursued its implementation of a global connectivity upgrade programme, which comprises the satellite communications function (EMC Corporate Network – 105 sites by the fourth quarter of 2010) and the terrestrial Wide Area Network (WAN – 60 sites), thereby offering reliable connectivity facilities which are critical in remote field locations. Further, application optimization tools will be rolled out to field locations (13 sites by the fourth quarter of 2010). A successful pilot of *Skype* (voice over internet protocol) was conducted in 2010 and roll-out to several locations will continue in the coming reporting period.

Information technology infrastructure

64. The video conference facilities at Headquarters will be upgraded in 2010 and 2011, so that the roll-out to field locations can take place as of 2011.

65. To facilitate the work of visitors and staff on mission to Headquarters, the *WiFi* network has been enhanced in the second quarter of 2010. Further enhancements are planned for 2011.

Information and communications technology reform

66. In view of the Office's extensive reliance on ICT, a number of new functions will be introduced for improving ICT systems security, the management of services delivered, user coordination, project management and global presence. Other ICT strategic activities will also bring further standardization of ICT platforms and tools, and the implementation of methodologies and standards, which will bring economies of scale, efficiency and increased productivity.

II. The proposed revised 2010-2011 biennial budget

A. Overview

67. The information contained in this Chapter of the budget document describes the review and prioritization processes carried out under the Global Needs Assessment, which led to the establishment of the revised biennial budget for 2010-2011.

68. It should be noted that, while the field budgets are at the "comprehensive" level, i.e. they represent the totality of the needs identified through the Global Needs Assessment process described below, the global programmes and headquarters budgets have already been prioritized.

69. The relevant draft General Decision on Administrative, Financial and Programme Matters for consideration and adoption by the Executive Committee is to be found at the end of this Chapter.

B. The Global Needs Assessment process

70. As described in last year's budget document (A/AC.96/1068), in early 2009, all UNHCR operations drew up plans and budgets for 2010 and 2011 based on the findings of comprehensive needs assessments and recorded in *Focus*. A thorough review at Headquarters in April and May 2009 ensured that UNHCR's comprehensive plans and budgets for the biennium presented a coherent response to the needs identified.

1. Update on 2010 plans and budgets

71. As UNHCR cannot be certain of the precise level of funding it will receive in the course of the biennium, the Office has adopted a phased approach to the implementation of the plans and budgets based on the Global Needs Assessment. The Office sets budget targets for each operation regulating the level of expenditure authorized in line with funding available.

72. In the latter part of 2009, all operations prepared detailed plans of activities to be implemented as of January 2010, based on initial budget targets. This necessary, but difficult task involved the careful review and prioritization of objectives to determine those

that should be delivered first, and the sequencing of needs to be addressed as funds become available.

73. The preparation and implementation of prioritized plans within the overall requirements of the Global Needs Assessment requires the careful management of income and budgets, as well as close collaboration with partners. Sixteen regional workshops were delivered to familiarize some 440 key staff in the Field with new modalities for detailed budgeting, and to assist in planning for the introduction of partners to UNHCR's results framework and Global Needs Assessment strategy. In addition, 11 complex operations were supported with dedicated missions during the prioritized planning process.

74. Prioritization continues throughout the year as opportunities to maximize impact emerge, or in the event that new funding becomes available. Initial budget targets, set by budgetary "Pillar", are adjusted periodically in line with income received, to enable this process of progressive implementation.

75. New needs that are not foreseen at the time of determining comprehensive requirements also require concerted response. In 2010, these have included responses to new displacement in the Democratic Republic of the Congo and into neighbouring countries, Yemen and Kyrgyzstan; opportunities for improved standards of protection such as the creation of a second camp in Ifo in Dadaab, Kenya; and requests for UNHCR support to emergency relief operations in situations of natural disaster. The revised 2010 budget and 2010 supplementary budgets responding to unforeseen developments are presented in sub-section E below.

2. Revised needs for 2011

76. In February 2010, operations were instructed to review requirements for 2011, and update comprehensive plans and budgets in line with revised population projections and needs assessments. As in previous years, operations compiled data from a variety of sources, including participatory assessments with persons of concern, internal and external reports and inter-agency assessments.

77. Regional bureaux, regional offices and field operations maintained a structured dialogue from the onset of the planning process to ensure that revisions to 2011 plans and budgets were managed effectively, as well as to maximize coherence and common purpose among UNHCR's global operations. Following a participatory process of planning and review with stakeholders, new operations plans for 2011 were developed in *Focus*, with goals and objectives specified by population groups, budgets and performance and impact indicators.

78. Headquarters Divisions presented revised plans and budgets for 2011 in line with the principles underlying the structural and management change process to ensure cost effectiveness at Headquarters.

3. Review of 2011 plans and budgets

79. In April and May, operations plans for 2011 were reviewed at Headquarters to ensure overall coherence, consistency with design guidelines and coverage of global strategic priorities and regional priorities. A rigorous quality check was conducted by the Regional Bureaux to ensure that plans were credible and implementable, while support Divisions provided technical suggestions for improvement. Overall requirements were reviewed and endorsed in accordance with the resource allocation framework.

80. In many operations, the level of requirements for 2011 has increased, as funding received in early 2010 has not permitted offices in the Field to address all needs presented in their respective plans. Based on assumptions as to the likely funding situation at the end

of 2010, operations have consolidated some non-lifesaving interventions, and activities addressing longer-term needs such as livelihoods, shelter and reintegration, within 2011 plans. Detailed information on the field budgets by rights group can be found in Table V of Chapter III.

81. Revised requirements for 2011 also reflect a more systematic response to the needs of displaced persons in urban situations, to ensure the gradual strengthening of capacity and response under the Office's 2009 urban refugee policy.

82. The results of the revised 2011 planning and resource allocation process are summarized in sub-section G below; these will be presented in greater detail in UNHCR's *Global Appeal 2011 Update*.

C. Global Strategic Priorities

83. As outlined in last year's budget document (A/AC.96/1068), the Global Strategic Priorities (GSPs) are a primary reference point for operations in the planning and prioritization process, and guide the review of plans and budgets by Regional Offices and Headquarters. In planning for 2010, operations were instructed to prioritize interventions that deliver life-saving assistance; ensure key protection activities; improve access to education and livelihoods in protracted displacement situations; strengthen protection capacity in situations of mixed migration; improve response to urban refugee situations; ensure emergency preparedness and response; and facilitate durable solutions. These overarching priorities will continue to provide the basis for prioritization of 2011 plans and budgets in line with available funding.

84. Most operations have identified core essential activities that must be maintained throughout the biennium to mitigate the risk of a regressive trend in the availability of protection and solutions for persons of concern, as well as priority new interventions to raise standards of protection and assistance in critical situations. Operations are then planned with a view to gradually attaining country, regional and GSP targets.

85. The ability to ensure and measure positive progress in these critical areas is key to results-based programming. Concerted efforts are being made to improve the means of measuring and recording impact, and operations are being assisted in recording baselines and setting realistic, incremental targets. Moreover, the judicious allocation of resources requires a constant balancing of priorities, based on evidence of need, and opportunities to address them. The sequenced implementation of interrelated objectives and phasing of targets means that consolidating data on the progressive attainment of GSP targets is complex. Establishing a simple and effective means of monitoring and tracking progress towards the GSPs is a key area of attention for the Office in 2010. Lessons will be drawn from this exercise, which will inform the setting of GSPs for the next biennium

D. Summary of the proposed revised 2010-2011 budget

86. Since the new budget structure varies considerably from previous years and, furthermore, since the 2010-2011 field budgets are at the comprehensive level, there is no direct comparison between the biennium budgets for 2008-2009 and for 2010-2011.

87. Figure D below, provides summary information on 2009 expenditures and the proposed revised 2010 and 2011 Annual Budgets, which total \$3,150.6 million and \$3,320.8 million respectively.

Figure D
UNHCR expenditure in 2009, 2010 initial and revised budgets, and 2011 initial and revised budgets (in millions of US dollars)

<i>By Region and Headquarters</i>	<i>2009</i>				
	<i>expenditure</i>	<i>2010 initial</i>	<i>2010 revised</i>	<i>2011 initial</i>	<i>2011 revised</i>
West Africa	54.7	80.8	81.1	68.1	99.2
East and the Horn of Africa	273.0	558.4	610.6	505.1	723.0
Central Africa & Great Lakes ⁽¹⁾	291.1	412.2	440.2	388.2	594.1
Southern Africa	42.4	74.5	74.9	60.6	90.5
Sub-total Africa	661.2	1,125.9	1,206.8	1,022.0	1,506.8
Middle East and North Africa	312.9	604.8	627.4	543.2	552.8
Asia and the Pacific	301.6	470.8	499.3	440.8	426.9
Europe	132.4	253.9	254.9	232.9	196.9
The Americas	54.0	78.5	90.7	85.8	97.4
Sub-total Field	1,462.1	2,533.9	2,679.1	2,324.7	2,780.8
Global Programmes	112.1	94.4	120.4	90.9	120.6
Headquarters	168.2	150.2	158.2	149.8	168.1
Sub-total Programmed Activities	1,742.4	2,778.5	2,957.7	2,565.4	3,069.5
Operational Reserve	-	196.8	153.4	182.6	219.3
Total Programmed Activities and Operational Reserve	1,742.4	2,975.3	3,111.1	2,748.0	3,288.8
“New or additional activities – mandate-related” Reserve	-	20.0	18.2	20.0	20.0
Junior Professional Officers	12.1	12.0	12.0	12.0	12.0
Support costs			9.3		
Grand Total	1,754.5	3,007.3	3,150.6	2,780.0	3,320.8

⁽¹⁾ As of 1 January 2011, Chad will be moved from Central Africa and the Great Lakes to East and Horn of Africa

88. The table in Figure E presents the breakdown by region and by pillar for the 2011 proposed revised budget. The detailed breakdown at country-within-region level can be found in Table II and in Table III for revised 2010 and 2011.

Figure E
2011 revised budgets by pillar (in thousands of US dollars)

By Region and Headquarters	2011 Revised				
	Pillar I	Pillar II	Pillar III	Pillar IV	Total
West Africa	66,7	4,9	19,5	8,1	99,2
East and the Horn of Africa	550,1	9,6	11,4	151,9	723,0
Central Africa and the Great Lakes ⁽¹⁾	387,4	4,3	107,3	95,1	594,1
Southern Africa	81,3	2,2	2,6	4,4	90,5
Sub-total Africa	1 085,5	21,0	140,8	259,5	1 506,8
Middle East and North Africa	348,5	9,1	61,3	133,9	552,8
Asia and the Pacific	237,1	20,7	67,8	101,3	426,9
Europe	110,5	11,5	15,9	59,0	196,9
The Americas	60,0	0,5	-	36,9	97,4
Sub-total Field	1 841,6	62,8	285,8	590,6	2 780,8
Global Programmes	120,6	-	-	-	120,6
Headquarters	168,1	-	-	-	168,1
Sub-total Programmed Activities	2 130,3	62,8	285,8	590,6	3 069,5
Operational Reserve	219,3	-	-	-	219,3
Total Programmed Activities and Operational Reserve	2 349,6	62,8	285,8	590,6	3 288,8
New or additional activities – mandate-related Reserve	20,0	-	-	-	20,0
Junior Professional Officers	12,0	-	-	-	12,0
Grand Total	2 381,6	62,8	285,8	590,6	3 320,8

(1) As of 1 January 2011, Chad will be moved from Central Africa and the Great Lakes to East and Horn of Africa

89. It should also be noted that Global Programmes and Headquarters costs are budgeted under Pillar I (and under the “Headquarters and Regional Support” Rights Group), and that the Operational Reserve is calculated at a level of 10 per cent of the total budgets of Pillars I and II. The “New or additional activities – mandate-related” Reserve is proposed at a level of \$20 million (see sub-section D of Chapter I).

90. The following sub-sections provide more detailed information on the revised Biennial Budget for 2010 and 2011 including supplementary budgets.

E. The revised 2010 Annual Budget

91. At its sixtieth session in October 2009, the Executive Committee (ExCom) approved programmed activities under the 2010-2011 Biennium Budget amounting to \$2,995.3 million for 2010 (including contributions from the United Nations Regular Budget), an Operational Reserve (representing 10 per cent of Pillars I and II) of \$196.8, and \$20 million under the “New or additional activities – mandate-related” Reserve. The Executive Committee also took note of the \$12 million in budgeted activities for Junior Professional Officers (JPOs), bringing the total requirements for 2010 to \$3,007.3 million (A/AC.96/1068).

92. At the same session, the Executive Committee requested the High Commissioner to respond flexibly and efficiently within the resources available to the needs currently indicated under the Biennial Programme Budget for the years 2010-2011, and authorized him, in the case of additional new emergency needs that cannot be met fully from the

Operational Reserve, to create supplementary budgets and issue special appeals under all pillars.

93. The current Annual Budget for 2010 amounts to \$3,150.6 million, comprising \$3,007.3 million under the Annual Budget approved by ExCom at its sixtieth session and an increase of \$143.3 million for the eight supplementary budgets created since January 2010.

94. These supplementary budgets were created both for internally displaced persons (IDPs) and for refugee situations demanding emergency interventions and assistance in response to unforeseen needs; seven of these were reviewed in the 47th and 48th meetings of the Standing Committee. As shown in Table IV of Chapter III, these included: Yemen (total budget of \$17.5 million of which \$10.9 million was allocated for IDPs and \$6.6 million for Somali refugees); Somalia (\$31.7 million), Kenya (\$23.5 million for the extension of the IFO camp in Dadaab for refugees); the Republic of the Congo (\$21.9 million) and the Central African Republic (\$5.8 million) for assistance to Congolese refugees; Pakistan (\$14.4 million for improvement of the Refugee Affected and Hosting Areas (RAHA)); and Haiti (\$12.5 million for emergency response for earthquake victims).

95. In June 2010, with the creation of a supplementary budget for the Kyrgyzstan emergency for a total amount of \$10.1 million, and an increase of \$5.9 million for the Yemen supplementary budget for IDPs, the proposed revised budget for 2010 currently stands at \$3,150.6 million.

96. As of 30 June 2010, transfers from the 2010 Operational Reserve amounted to \$43.4 million, leaving a balance of \$153.4 million. Transfers from the "New or additional activities – mandate-related" Reserve amounted to \$1.8 million as of 30 June, leaving a balance of \$18.2 million.

F. The proposed revised 2011 Annual Budget

97. At its sixtieth session in October 2009, the Executive Committee also approved programmed activities under the 2011 Annual Budget of \$2,565.4 million (including a contribution from the United Nations Regular Budget of \$41.4 million). Together with an Operational Reserve (representing 10 per cent of Pillars I and II) of \$182.6 million and \$20 million under the "New or additional activities – mandate-related" Reserve, the total requirements amounted to \$2,768.0 million. The Executive Committee also took note of the \$12 million in budgeted activities for Junior Professional Officers, thus bringing total requirements to \$2,780.0 million (A/AC.96/1068).

98. The proposed revised 2011 Annual Budget presented in the present document amounts to \$3,320.8 million. This revised budget comprises programmed activities of \$3,069.5 million (including a United Nations Regular Budget contribution of \$41.4 million); an Operational Reserve (representing 10 per cent of the revised budget for Pillars I and II) of \$219.3 million; \$20 million for the "New or additional activities - mandate-related" Reserve and \$12 million in budgeted activities for Junior Professional Officers which remained unchanged. The total revised requirements are shown in Chapter III in Table III by country within regions, and at rights group level in Table V.

99. The proposed increase of \$504.1 million in programmed activities or 19.6 per cent, is primarily due to a more realistic global needs assessment as well as the inclusion of the following provisions:

(a) Continuation of programmes covered under the 2010 supplementary budgets amounting to \$112 million for the situations in Somalia and in the Democratic Republic of the Congo; internally displaced persons in Yemen, and the RAHA project in Pakistan;

(b) Provisions to ensure appropriate emergency response, amounting to \$114 million for Somalia, the Sudan and Zimbabwe;

(c) Additional coverage and consolidation of the Haiti operation, amounting to \$4 million;

(d) Continuation of security and logistics arrangements in countries where peace-keeping missions have withdrawn, amounting to \$7 million. It should be noted that in Chad and in the Democratic Republic of the Congo, UNHCR had been benefiting from the extended common services of both MINURCAT and MONUC;

(e) Special programmes to maintain or improve the standards for water, health and nutrition amounting to \$28 million;

(f) Increased emphasis on comprehensive durable solutions for protracted refugee operations through local integration, voluntary repatriation and resettlement as well as for the return of IDPs, amounting to approximately \$200 million;

(g) Phased implementation to operationalize the new urban refugee policy, amounting to approximately \$16 million;

(h) Adjustments due to budget rates. The 2011 original budget was set at the 1 March 2009 UN exchange rates (CHF 1 = \$0.8734; EUR 1 = \$1.3123). Since then, there have been fluctuations in the relative value of the US dollar to other currencies in the budget. The revised budget reflects 1 July 2010 UN exchange rates (CHF 1 = \$0.9225; EUR 1 = \$1.233).

100. Of this increase of \$504.1 million, the bulk relates to the Field (\$456.1 million). The largest net increase is in Africa (\$484.8 million), followed by the Americas (\$11.6 million) and the Middle East and North Africa (\$9.6 million). For Europe and for Asia and the Pacific, there have been decreases of \$36 million and \$13.9 million respectively. In regard to global programmes and headquarters, there is a net increase of \$29.7 million and \$18.3 million respectively.

101. Sub-section G below presents the support budgets and provides detailed information on the requirements for proposed revised budgets for 2010-2011 in terms of Programmes (PG), Programme Support (PS) and Management and Administration (MA), and the related posts.

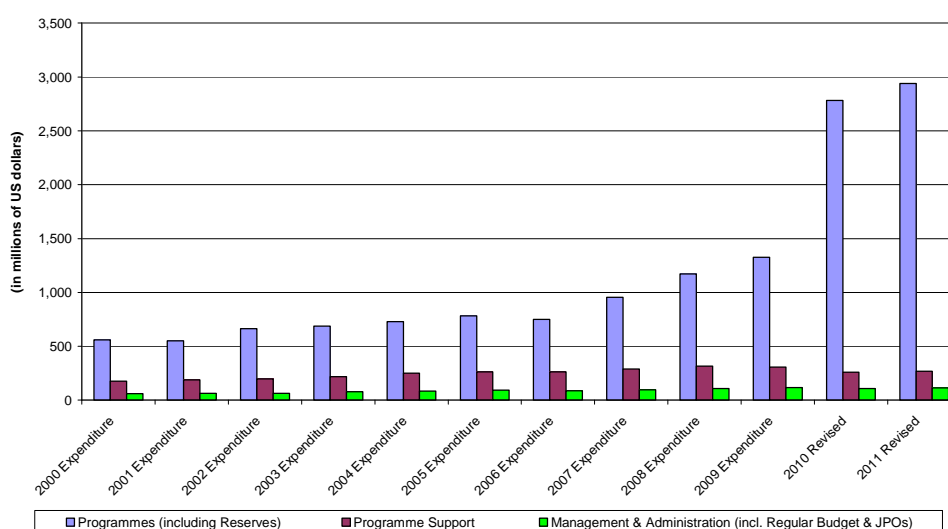
G. The proposed revised 2010-2011 support budgets

1. Support costs

102. Under the 2010 revised Annual Budget, Programme Support (PS) is currently budgeted at \$250.1 million, or 8 per cent of the total budget, and Management and Administration (MA) is currently budgeted at \$96.1 million, or 3 per cent of the total budget. The corresponding figures for 2011 are \$268.7 million (8 per cent) and \$101.1 million (3 per cent) respectively.

103. The following chart, Figure F, shows the evolution of these support costs from 2000 to 2011. For a detailed breakdown by region for the period 2009-2011, please refer to Table IX in Chapter III.

Figure F
Use of resources (2000-2011)

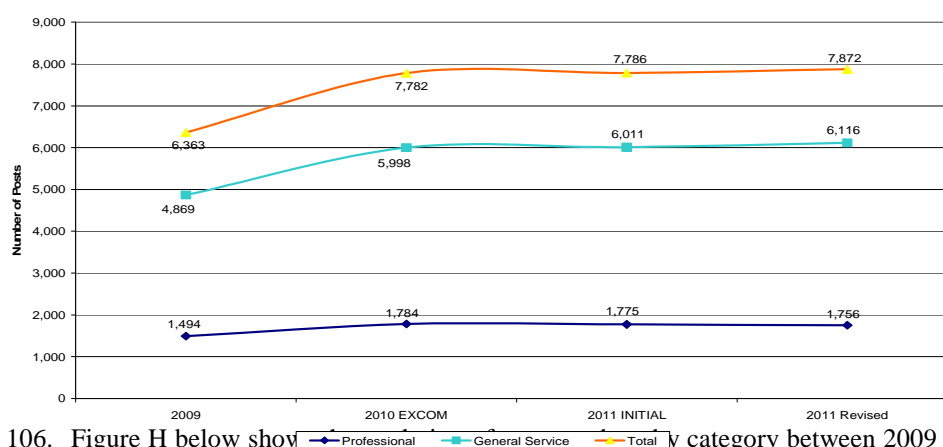


104. Table VII in Chapter III provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit at Headquarters. Information on programme support costs by region is shown in Table VI and, at the country level, in Table VIII.

2. Overall post levels

105. The number of posts approved under the initial 2010 and 2011 biennial budget were 7,782 and 7,786 respectively. As per the revised biennial budget for 2010 and 2011, the number of posts stood at 7,793 and 7,872 respectively. Figure G below shows the recent trend in the number of posts. Table IX in Chapter III provides a breakdown of posts at the regional and headquarters levels, and figures at the country level are provided in Table X.

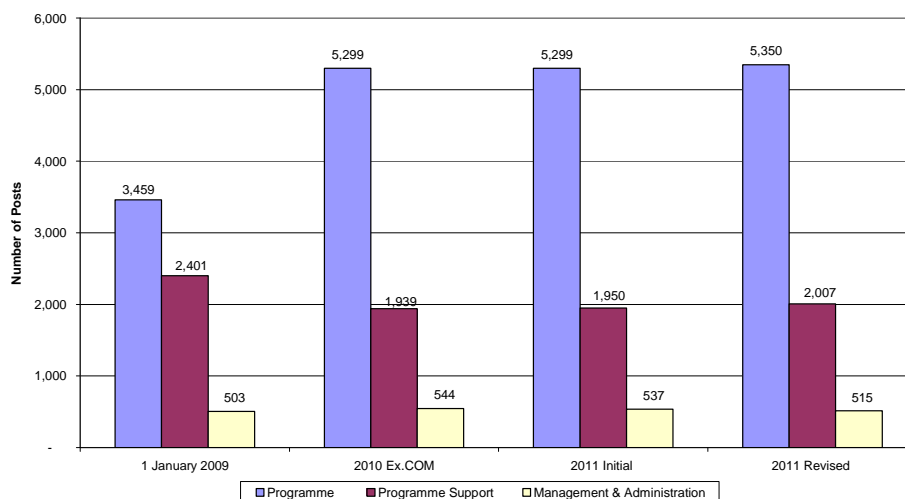
Figure G
Numbers of annual programme budgets posts (2000-2011)



106. Figure H below shows the number of posts by category between 2009 and

2011. For 2010: Programme (PG) posts constitute 68 per cent of the total; Programme Support posts (PS) account for 25 per cent; and Management and Administration posts (MA) make up 7 per cent. For 2011 revised, the corresponding figures are 68, 25 and 6.8 per cent respectively.

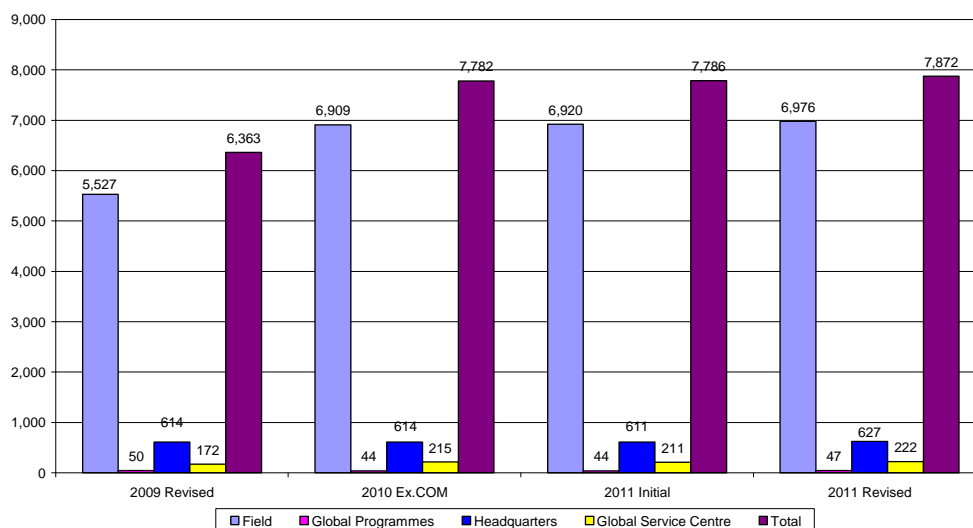
Figure H
Posts by programme activity (2009-2011)



107. The distribution of PS posts in the Field is set out, by country, in Table X. The distribution of United Nations Regular Budget posts is shown in Table XI.

108. Figure I below shows the location of posts over the years from 2009 to 2011, including the Global Service Centre in Budapest.

Figure I
Posts by location (2009-2011)



109. During 2010, in addition to other structural changes described in Chapter I, as a continuation of the regionalization process for the Director's Office for Europe, the former Strasbourg office has been relocated to the Regional Office in Brussels; thus UNHCR's definition of "Other Headquarters" currently encompasses posts in Geneva, New York, Brussels and Budapest only, as summarized in figure J below.

Figure J
Headquarters posts

<i>Location</i>	<i>2009</i>		<i>2011</i>	
	<i>ExCom Revised</i>	<i>2010 Initial</i>	<i>2011 Initial</i>	<i>Revised</i>
Geneva				
Executive Office	59	63	60	56
Division of External Relations	97	97	97	100
Division of International Protection	59	54	54	55
Division of Information Systems and Telecommunications	94	91	91	90
Division of Financial and Administrative Management	54	58	58	61
Division of Human Resources Management	72	69	69	72
Division for Programme Support and Management	49	42	42	49
Division of Emergency, Security and Supply	36	32	32	41
Regional Bureaux	132	115	115	118
Total Geneva	652	621	618	642
Other Headquarters				
Budapest	172	215	211	222
New York	12	13	13	13
Strasbourg		3	3	
Brussels		21	21	19
Total Other Headquarters	184	252	248	254
Grand Total Headquarters	836	873	866	896

3. Categorization of posts

110. The classification of posts is 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.

111. The introduction of the Results Framework, with its articulation of the comprehensive results the Office seeks to achieve, called for a refinement of the classification of posts to better reflect staff costs that represent direct inputs into the delivery of the framework for protection and solutions, and the indirect costs needed to support delivery.

112. The following shows the subsequent definitions for posts under the current UNHCR categories for Programme, Programme Support and Management and Administration:

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

(b) Programme Support (PS): posts in organizational units whose primary function is the development, formulation, delivery and evaluation of UNHCR's programmes, but are not involved in direct delivery. This will typically include posts in units that provide backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis.

(c) 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 posts in units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.

113. The table below summarizes how the categorization of Programme and Programme Support posts has been refined in accordance with their direct contribution towards achieving results. This was facilitated by *Focus* since all operations apportioned staff time to results, as a means of enhancing transparency and accountability:

<i>Functional type</i>	<i>Capital</i>	<i>Field</i>
Administration	PS	PG
Community services	PG	PG
Durable solutions	PG	PG
Executive	PG for Representatives and for Deputy Representatives with assigned functions; otherwise PS	PG
External relations	PG	PG
Field	PG	PG
Field safety and security	PG	PG
Head of office	PG	PG
Policy	PS	PG
Programme	PG	PG
Protection	PG	PG
Secretarial	PS	PG
Supply and logistics	PS	PG

4. UNHCR's workforce

114. 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.

UNHCR staff

115. The first category comprises:

(a) Staff on regular posts of longer or shorter duration created through the authority of UNHCR's Budget Committee, including other staff working for UNHCR under Temporary Assistance (TA) arrangements.

(b) Staff who are in-between assignments (SIBAs).

(c) Junior Professional Officers (JPOs).

Staff in-between assignments

116. The work of the Office requires the movement of staff resources from one location to the other depending on organizational needs. These movements may be undertaken on an urgent basis (emergency operations); while in other instances, staff members are required to vacate their posts prematurely (discontinuation of posts, priority/policy changes, or owing to cost-saving measures). Furthermore, at any given time, there are a number of staff members who have completed their standard assignment length (SAL) in one duty station and are without a position while applying to other positions.

117. The number of staff members who are not formally assigned to a position fluctuates, but remains both a workforce management challenge, as well as an opportunity. If managed well, these staff members are able to fill important temporary operational needs on "Temporary Assignments." Thus, there are three categories of such staff, as listed on the table below: (i) SIBAs – those staff not appointed to a position and not on a Temporary Assignment; (ii) Staff on a Temporary Assignment; and (iii) Staff appointed to a position and who, given their pending assignment, cannot be temporarily assigned.

Comparison Table - 2009

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
SIBA	79	72	64	68	58	60	75	61	55	61	58	53
Staff on temporary assignments	116	107	103	93	91	82	82	90	86	86	96	84
Appointed, pending reassignment	14	12	15	11	19	11	16	25	24	14	11	15
Total	209	191	182	172	168	153	173	176	165	161	165	152

118. In 2009, the units dealing with career planning and performance management were merged into the Career Management and Support Section (CMSS) with the aim of providing proactive and personalized career and performance management support, including the management of staff not assigned to positions.

119. By the end of the year, the career management officers of the Career Planning Unit had proactively contacted all staff members in the international category. Individual career counselling and support has been provided, with a special emphasis on colleagues entering rotation and colleagues in between assignments. As a result, many colleagues in the Field are more aware of their skills, competencies and limitations; can better plan their professional career; and have improved their application patterns. With the support of CMSS, DHRM has a better knowledge of the individual professional profiles, situation and aspirations of colleagues.

Junior Professional Officers

120. At the end of June 2010, there were 91 Junior Professional Officers (JPOs) working with UNHCR (20 at Geneva-Headquarters and 71 outside of Geneva). JPO posts are supported by donor Governments and budgeted at the P-1 and P-2 levels, for durations of two to four years.

Affiliate workforce

121. The second broad category of UNHCR's workforce may be described as the affiliate workforce, of which the principal sub-categories are United Nations Volunteers (UNVs), deployees (staff who are seconded to UNHCR from, for example, the International Medical Corps, the Surge Protection Capacity Project, the Danish Refugee Council and/or the Norwegian Refugee Council), and individual consultants.

United Nations Volunteers

122. The use of United Nations Volunteers (UNVs) by UNHCR has been steadily increasing in recent years and these volunteers currently represent by far the Office's biggest additional workforce source. In 2009, UNVs represented over 17 per cent of all UNHCR personnel in the Field, and they were engaged across 76 field operations. The following table shows the number of UNVs employed over the period 1998 to 2009.

<i>Year</i>	<i>International</i>	<i>National</i>	<i>Total</i>
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
2008	559	505	1,064
2009	512	507	1,019

123. Of the 1,019 UNVs deployed in 2009, 488 were female and 521 were male, of whom 469 were deployed to Africa, 193 to the Middle East and North Africa, 149 to Asia, 138 to the Americas and 70 to Europe.

Consultants

124. In 2009, UNHCR hired 348 consultants. The Policy on Individual Consultants issued in 2005 aimed at saving costs, ensuring consistency and facilitating the administrative procedures regarding the hiring of consultants. Requests for consultancies located at Headquarters are approved by the Division of Human Resources Management. The 2005 Policy on Individual Consultants is currently being reviewed and updated with a view to streamlining procedures.

H. Draft general decision on administrative, financial and programme matters

125. *The Executive Committee,*

(a) *Confirms* that the activities proposed under the Biennial Programme Budget for the years 2010-2011, as set out in document A/AC.96/1087, 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) *Recalls* that the Executive Committee, at its sixtieth session, approved programmes and budgets for Regional Programmes, Global Programmes and Headquarters under UNHCR's 2010-2011 Biennial Programme Budget amounting to a total of \$3,007,297,300 in 2010, comprising programmed activities of \$2,778,471,100, the United Nations Regular Budget contribution towards headquarters costs, an Operational Reserve (representing 10 per cent of programmed activities under Pillars I and II) of \$196,826,200, an amount of \$20 million for the "New or additional activities – mandate-related" Reserve, and \$12.0 million for Junior Professional Officers; *approves* the 2010 supplementary budgets currently amounting to \$143,324,300, bringing total revised requirements for 2010 to \$3,150,621,621; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(c) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the revised 2011 Programme Budget amounting to \$3,288,830,000, including the United Nations Regular Budget contribution towards Headquarters costs, and an Operational Reserve (representing 10 per cent of programmed activities under Pillars I and II) of \$219,310,054; *notes* that these provisions, together with those of \$12.0 million for Junior Professional Officers and an amount of \$20 million for the "New or additional activities – mandate-related" Reserve bring total requirements for 2011 to \$3,320,830,000; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(d) *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 2009* (A/AC.96/1083), and the High Commissioner's *Measures Taken in Response to the Recommendations of the Report of the Board of Auditors* (A/AC.96/1086/Add.1); as well as the *Report of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget for 2010-2011* (A/AC.96/1087/Add.1) and the various reports of the High Commissioner related to oversight activities (A/AC.96/1088 and A/AC.96/1089); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the revised Biennial Programme Budget for the years 2010-2011; and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to each subsequent Standing Committee for consideration;

(f) *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

(g) *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 revised 2010-2011 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.

Table I

**Resources for programmed activities in 2009
(in thousands of US dollars)**

Available resources	Annual Budget		Supplementary Budget		TOTAL 1/	
	Amount	%	Amount	%	Amount	%
Carry-over from previous year	76,338.8	6.2%	72,604.9	10.0%	148,943.7	7.6%
Junior Professional Officers (JPO)	8,519.2	0.7%	-		8,519.2	0.4%
Total carry-over	84,858.0	6.9%	72,604.9	10.0%	157,462.9	8.0%
Income					-	
Contributions (excluding Private Sector and JPO)	991,455.9	80.8%	661,459.6	90.7%	1,652,915.5	84.6%
Private Sector contributions	40,326.1	3.3%	10,384.6	1.4%	50,710.7	2.6%
JPO contributions	12,002.0	1.0%	-	0.0%	12,002.0	0.6%
UN Regular Budget	46,030.8	3.8%	-	0.0%	46,030.8	2.4%
Sub-total contributions	1,089,814.8	88.8%	671,844.2	92.1%	1,761,659.0	90.0%
Other income 2/	54,287.0	4.4%	(14,963.0)	-2.1%	39,324.0	2.0%
Other income JPO	(1,503.0)	-0.1%	-		(1,503.0)	-0.1%
Total resources available	1,227,456.8	100%	729,486.1	100%	1,956,942.9	100%

Use of resources	Annual Budget		Supplementary Budget		TOTAL	
	Amount	%	Amount	%	Amount	%
A - Programmes	724,712.0	64.7%	602,429.4	95.0%	1,327,141.4	75.6%
B - Programme Support						
Field offices (incl. Global Programmes)	218,182.3	19.5%	28,833.7	4.5%	247,016.0	14.1%
Headquarters	58,665.1	5.2%	3,112.1	0.5%	61,777.2	3.4%
Sub-total Programme Support	276,847.4	24.6%	31,945.8	5.0%	308,793.2	17.6%
C - Management & Administration						
Headquarters - Annual Budget	60,409.3	5.4%	-		60,409.3	3.4%
Headquarters - Regular Budget	46,030.8	4.1%	-		46,030.8	2.6%
Sub-total Management & Administration	106,440.1	9.6%	-		106,440.1	6.1%
D - Junior Professional Officers	12,121.5	1.1%	-		12,121.5	0.7%
TOTAL	1,120,121.0	100%	634,375.2	100%	1,754,496.2	100%

Surplus	107,335.8		95,110.9		202,446.7	
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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 2009 Annual Budget includes \$47.6 million corresponding to the apportionment of 2009 indirect support costs charged to contributions received from the Supplementary Programme Operations.

Table II

**2010 revised budgets by country and pillar within regions
(in millions of US dollars)**

By region and Headquarters	Operation	Global Refugee Programme	Global Stateless Programme	Global Reintegration Projects	Global IDP Projects	Grand Total
		PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	
West Africa	Côte d'Ivoire	8.7	2.7		4.6	16.1
	Ghana	8.6				8.6
	Guinea	7.3				7.3
	Liberia	7.7				7.7
	Senegal Regional Office	40.9	0.7			41.5
Sub-total West Africa		73.1	3.4		4.6	81.1
East and Horn of Africa	Djibouti	20.9	0.3			21.1
	Eritrea	5.8				5.8
	Ethiopia	98.2				98.2
	Ethiopia Regional Office	2.2				2.2
	Kenya	172.1	1.0			173.1
	Kenya Regional Office	14.0	0.4			14.4
	Somalia	14.6		2.8	49.2	66.7
	Sudan	93.4		25.8	55.1	174.4
	Uganda	44.8			9.7	54.5
	Regional activities	0.2				0.2
Sub-total East and Horn of Africa		466.2	1.7	28.6	114.1	610.6
Central Africa & the Great Lakes	Burundi	33.4	0.3	2.9	0.4	37.1
	Cameroon	20.7				20.7
	Central African Republic	13.0			5.5	18.6
	Chad	139.6			22.1	161.7
	Congo	29.6				29.6
	Democratic Republic of the Congo	65.9	2.2		33.9	101.9
	Gabon	2.9				2.9
	Rwanda	20.0		2.4		22.4
	United Republic of Tanzania	32.1		13.2		45.3
Sub-total Central Africa & the Great Lakes		357.3	2.5	18.4	62.0	440.2
Southern Africa	Angola	7.4		5.9		13.4
	Botswana	3.4				3.4
	Malawi	3.5				3.5
	Mozambique	4.1	0.1			4.2
	Namibia	3.9		0.0		3.9
	South Africa Regional Office	26.4	0.4			26.8
	Zambia	11.4				11.4
Zimbabwe	2.8	0.2	2.3	3.0	8.4	
Sub-total Southern Africa		63.0	0.6	8.3	3.0	74.9
Sub-total Africa		959.6	8.2	55.3	183.7	1,206.8
Middle East and North Africa	Algeria	18.1				18.1
	Egypt	13.8	0.3			14.1
	Iraq	87.7	1.0	31.1	144.5	264.3
	Israel	3.1				3.1
	Jordan	63.5				63.5
	Lebanon	13.4	0.2			13.7
	Libyan Arab Jamahiriya	5.4				5.4
	Mauritania	7.8	0.0			7.9
	Morocco	2.6				2.6
	Saudi Arabia	2.7	0.5			3.2
	Syrian Arab Republic	166.2	0.6			166.8
	Tunisia	1.2				1.2
	United Arab Emirates	1.7	0.1			1.8
	Western Sahara (Conf. Bld. Measures)	11.8				11.8
Yemen	29.5			20.7	50.2	
Sub-total Middle East and North Africa		428.4	2.7	31.1	165.2	627.4

By region and Headquarters	Operation	Global Refugee Programme	Global Stateless Programme	Global Reintegration Projects	Global IDP Projects	Grand Total
		PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	
Asia and the Pacific	Afghanistan	39.9		51.5	14.9	106.3
	Australia and New Zealand	1.3				1.3
	Bangladesh	8.2	0.0			8.3
	Cambodia	0.6	0.0			0.6
	China	4.8	0.2			5.0
	India	9.8	0.1			9.9
	Indonesia	4.9	0.3			5.2
	Iran, Islamic Republic of	37.0				37.0
	Japan	4.5	0.5			5.0
	Kazakhstan	3.5	0.6			4.1
	Kyrgyzstan	1.7	0.4		10.1	12.2
	Malaysia	14.2	0.1			14.3
	Mongolia	0.2	0.0			0.2
	Myanmar		11.6		4.8	16.4
	Nepal	14.5	0.2			14.6
	Pakistan	59.0			131.1	190.0
	Papua New Guinea	1.3				1.3
	Philippines	0.6			2.2	2.9
	Republic of Korea	1.1	0.1			1.2
	Sri Lanka	1.0		2.4	36.3	39.7
	Tajikistan	1.2	0.0			1.3
Thailand	20.3	0.2			20.5	
Timor-Leste	0.3				0.3	
Turkmenistan	0.3	0.3			0.6	
Viet Nam	0.1	0.2	0.4		0.6	
Regional activities	0.2				0.2	
Sub-total Asia and the Pacific		230.7	15.0	54.2	199.4	499.3
Europe	Armenia	2.5		1.4		3.8
	Azerbaijan	4.5	0.3		1.5	6.2
	Belgium Regional Office	4.3	0.5			4.8
	Bosnia and Herzegovina	4.4	1.0		13.9	19.3
	Croatia	5.9	0.6			6.5
	France	2.8	0.1			2.9
	Georgia	5.6	1.5		55.0	62.1
	Germany	3.5	0.5			4.0
	Hungary Regional Office	8.9	0.7			9.7
	Ireland	0.7	0.0			0.7
	Italy Regional Office	11.5	0.2			11.7
	Montenegro	5.5	0.4			6.0
	Russian Federation	8.5	1.0	3.1	12.5	25.0
	Serbia	15.4	2.6	11.1	24.0	53.2
	Spain	1.3	0.2			1.5
	Sweden	1.8	0.5			2.2
	The former Yug. Rep. of Macedonia	3.7	0.6			4.3
	Turkey	16.6	0.1	0.1	0.0	16.8
	Ukraine	11.0	0.6			11.6
	United Kingdom	1.4	0.2			1.6
	Regional activities	1.1				1.1
Sub-total Europe		120.8	11.4	15.7	107.0	254.9
Americas	Argentina	5.3	0.1			5.4
	Brazil	3.5				3.5
	Canada	1.8				1.8
	Colombia	1.0	0.1		27.5	28.5
	Costa Rica	2.3				2.3
	Ecuador	16.2	0.2			16.4
	Mexico	1.7				1.7
	Panama	6.8				6.8
	United States of America	5.5	0.3		11.7	17.5
	Venezuela, Bolivarian Rep. of	6.7				6.7
Sub-total Americas		50.8	0.7	-	39.2	90.7
Sub-total Field		1,790.3	38.0	156.3	694.5	2,679.1
Global Programmes		120.4				120.4
Headquarters		158.2				158.2
Sub-total Programmed Activities		2,068.9	38.0	156.3	694.5	2,957.7
Operational Reserve		153.4				153.4
Total Programme Activities and Operational Reserve		2,222.3	38.0	156.3	694.5	3,111.1
"New or additional activities-mandate-related" Reserve		18.2				18.2
Support costs		7.0			2.3	9.3
Junior Professional Officers		12.0				12.0
GRAND TOTAL		2,259.5	38.0	156.3	696.8	3,150.6

Table III

**2011 revised budgets by country and pillar within regions
(in millions of US dollars)**

By region and Headquarters	Operation	Global Refugee Programme	Global Stateless Programme	Global Reintegration Projects	Global IDP Projects	Grand Total
		PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	
West Africa	Côte d'Ivoire	12.6	4.2	1.6	8.1	26.5
	Ghana	4.3		1.8		6.1
	Guinea	2.6		2.9		5.5
	Liberia	5.4		5.3		10.7
	Senegal Regional Office	41.8	0.7	7.9		50.4
Sub-total West Africa		66.7	4.9	19.5	8.1	99.2
East and Horn of Africa	Djibouti	26.7	0.1			26.8
	Eritrea	6.2			0.5	6.7
	Ethiopia	117.7	0.2		0.4	118.3
	Ethiopia Regional Office	1.8				1.8
	Kenya	211.3	0.5	-	0.5	212.3
	Kenya Regional Office	11.5		-	-	11.5
	Somalia	13.8		3.3	49.6	66.7
	Sudan	89.0	6.8	8.1	91.4	195.3
	Uganda	66.1			9.5	75.6
Regional activities	6.0	2.0			8.0	
Sub-total East and Horn of Africa		550.1	9.6	11.4	151.9	723.0
Central Africa & the Great Lakes	Burundi	34.3	0.3	9.2	0.6	44.4
	Cameroon	22.8	1.1			23.9
	Central African Republic	13.1	0.9		10.7	24.7
	Chad ¹	171.8			24.9	196.7
	Congo	32.6				32.6
	Democratic Republic of the Congo	61.5	2.0	20.2	58.9	142.6
	Gabon	3.1				3.1
	Rwanda	31.6		2.8		34.4
	United Republic of Tanzania	16.6		75.1		91.7
Sub-total Central Africa & the Great Lakes		387.4	4.3	107.3	95.1	594.1
Southern Africa	Angola	8.9		0.9		9.8
	Botswana	3.7				3.7
	Malawi	3.4				3.4
	Mozambique	4.2	0.4			4.6
	Namibia	4.3		0.1		4.4
	South Africa Regional Office	39.2	1.0			40.2
	Zambia	14.1				14.1
	Zimbabwe	3.5	0.8	1.6	4.4	10.3
Sub-total Southern Africa		81.3	2.2	2.6	4.4	90.5
Sub-total Africa		1,085.5	21.0	140.8	259.5	1,506.8
Middle East and North Africa	Algeria	25.5				25.5
	Egypt	18.8	0.7			19.5
	Iraq	37.2	4.1	61.3	108.0	210.6
	Israel	2.7				2.7
	Jordan	43.4				43.4
	Lebanon	12.5	0.7			13.2
	Libyan Arab Jamahiriya	6.2				6.2
	Mauritania	7.2				7.2
	Morocco	2.6				2.6
	Saudi Arabia	3.1	0.9			4.0
	Syrian Arab Republic	117.7	0.4			118.1
	Tunisia	0.6				0.6
	United Arab Emirates	2.7	0.3			3.0
	Western Sahara (Conf. Bld. Measures)	12.3				12.3
	Yemen	33.9			25.9	59.8
Regional activities	22.1	2.0			24.1	
Sub-total Middle East and North Africa		348.5	9.1	61.3	133.9	552.8

By region and Headquarters	Operation	Global Refugee Programme	Global Stateless Programme	Global Reintegration Projects	Global IDP Projects	Grand Total
		PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	
Asia and the Pacific	Afghanistan	31.7		45.1	23.3	100.1
	Australia and New Zealand	1.8				1.8
	Bangladesh	10.7				10.7
	Cambodia	1.1	0.1			1.2
	China	4.8	0.2			5.0
	India	12.3	0.1			12.4
	Indonesia	7.0	0.4			7.4
	Iran, Islamic Republic of	40.0				40.0
	Japan	4.5	0.9			5.4
	Kazakhstan	5.2	1.5			6.7
	Kyrgyzstan	2.1	0.4			2.5
	Malaysia	16.0	0.4			16.4
	Mongolia	0.2	-			0.2
	Myanmar		11.3		5.9	17.2
	Nepal	16.4	1.4			17.8
	Pakistan	42.7	0.8	22.3	46.2	112.0
	Papua New Guinea	2.3				2.3
	Philippines	0.7	1.1		7.7	9.5
	Republic of Korea	1.7	0.1			1.8
	Sri Lanka	9.0			18.2	27.2
	Tajikistan	1.7	0.2			1.9
	Thailand	24.3	1.0			25.3
Timor-Leste	0.3	0.1			0.4	
Turkmenistan	0.4	0.4			0.8	
Viet Nam		0.3	0.4		0.7	
Regional activities	0.2				0.2	
Sub-total Asia and the Pacific		237.1	20.7	67.8	101.3	426.9
Europe	Armenia	2.3	0.2	1.0		3.5
	Azerbaijan	4.6	0.3		1.1	6.0
	Belgium Regional Office	11.5	1.2			12.7
	Bosnia and Herzegovina	4.0	1.2		12.3	17.5
	Croatia	1.3	0.5	5.0		6.8
	Georgia	3.1	1.6		14.0	18.7
	Hungary Regional Office	9.1	0.6			9.7
	Italy Regional Office	10.6	0.1			10.7
	Montenegro	5.0	0.4			5.4
	Russian Federation	8.1	1.2	1.3	13.7	24.3
	Serbia	13.6	2.1	8.6	17.9	42.2
	Spain	1.4	0.2			1.6
	Sweden	2.2	0.5			2.7
	The former Yug. Rep. of Macedonia	3.2	0.3			3.5
	Turkey	16.7	0.2			16.9
	Ukraine	10.2	0.9			11.1
Regional activities	3.6				3.6	
Sub-total Europe		110.5	11.5	15.9	59.0	196.9
Americas	Argentina	5.0	0.2			5.2
	Brazil	4.8				4.8
	Canada	2.1				2.1
	Colombia	1.4			32.8	34.2
	Costa Rica	2.3				2.3
	Ecuador	21.8				21.8
	Mexico	2.1				2.1
	Panama	6.8				6.8
	United States of America	5.6	0.3		4.1	10.0
	Venezuela, Bolivarian Rep.	8.1				8.1
Sub-total Americas		60.0	0.5	-	36.9	97.4
Sub-total Field		1,841.6	62.8	285.8	590.6	2,780.8
Global Programmes		120.6				120.6
Headquarters		168.1				168.1
Sub-total Programmed Activities		2,130.3	62.8	285.8	590.6	3,069.5
Operational Reserve		219.3				219.3
Total Programme Activities and Operational Reserve		2,349.6	62.8	285.8	590.6	3,288.8
New or additional activities-mandate-related ¹ Reserve		20.0				20.0
Junior Professional Officers		12.0				12.0
GRAND TOTAL		2,381.6	62.8	285.8	590.6	3,320.8

¹ In 2011, Chad will be moved from Central Africa and Great Lakes to East and Horn of Africa

Table IV

UNHCR supplementary budgets in 2009-2010 (as of 30 June 2010)
(in thousands of US dollars)

ACTIVITIES	Region	2009 Expenditure	2010 Revised Budget
Emergency response and assistance for Congolese (DRC) refugees	Central Africa and the Great Lakes	00.0	25,816.5
	Support costs	-	1,807.2
	Sub-total	00.0	27,623.6
Extension of ifo Camp in Dadaab (Kenya)	East and Horn of Africa	00.0	22,000.0
	Support costs	-	1,540.0
	Sub-total	00.0	23,540.0
Emergency response to earthquake victims in Haiti	Americas	00.0	11,682.4
	Support costs	-	817.8
	Sub-total	00.0	12,500.1
Protection and assistance for refugees and internally displaced persons in Darfur (Sudan)	East and Horn of Africa	25,347.0	
	Headquarters	216.1	
	Support costs	-	
	Sub-total	25,563.2	00.0
Kyrgyzstan emergency situation	Asia and the Pacific	-	10,086.1
	Support costs	-	
	Sub-total	00.0	10,086.1
Return and reintegration of Sudanese refugees and internally displaced persons	East and Horn of Africa	41,561.5	
	Middle East and North Africa	91.3	
	Headquarters	471.7	
	Support costs	-	
	Sub-total	42,124.5	00.0
Iraq situation response	Middle East and North Africa	233,631.7	
	Europe	1,452.9	
	Asia and the Pacific	700.9	
	The Americas	2,055.2	
	Headquarters	2,003.8	
	Support costs	-	
	Sub-total	239,844.5	00.0
Western Sahara - confidence-building measures	Middle East and North Africa	3,662.3	
	Support costs	-	
	Sub-total	3,662.3	00.0
North Africa (improvement of refugee protection within broader migration movements in North Africa)	Middle East and North Africa	1,582.8	
	Headquarters	00.0	
	Sub-total	1,582.8	00.0
Repatriation of Mauritanian refugees from Senegal and Mali to Mauritania	West Africa	2,141.6	
	Middle East and North Africa	6,900.5	
	Support costs	-	
	Sub-total	9,042.1	00.0
Somalia situation	East and Horn of Africa	25,860.6	29,211.0
	Middle East and North Africa	5,381.3	6,631.5
	Headquarters	02.9	00.0
	Support costs	-	2,509.0
	Sub-total	31,244.7	38,351.5
Emergency assistance for Somali refugees in Dadaab (Kenya)	East and Horn of Africa	18,678.9	
	Support costs	-	
	Sub-total	18,678.9	00.0
West Africa - local integration of Liberian refugees	West Africa	2,515.7	
	Support costs	-	
	Sub-total	2,515.7	00.0
Caucasus crisis	Europe	17,822.9	
	Support costs	-	
	Sub-total	17,822.9	00.0
Refugee affected and hosting areas in Pakistan (RAHA)	Asia and the Pacific	2,107.1	13,319.9
	Support costs	-	1,119.1
	Sub-total	2,107.1	14,439.0
Myanmar - tropical cyclone Nargis	Asia and the Pacific	1,891.8	
	Support costs	-	
	Sub-total	1,891.8	00.0
Zimbabwe situation	Central Africa and the Great Lakes	00.2	
	Southern Africa	3,466.5	
	Support costs	-	
	Sub-total	3,466.7	00.0
Post repatriation programme (PRRLP) in Ethiopia, Kenya and Uganda	East and Horn of Africa	1,552.1	00.0
	Support costs	-	
	Sub-total	1,552.1	00.0

ACTIVITIES	Region	2009 Expenditure	2010 Revised Budget
Emergency response to flood-affected populations in Southern Yemen	Middle East and North Africa	836.8	00.0
	Support costs		
	Sub-total	836.8	00.0
Comprehensive solutions for the protracted refugee situation in Serbia	Europe	1,867.8	00.0
	Support costs		
	Sub-total	1,867.8	00.0
Avian and human influenza preparedness and response in camp settings	West Africa	269.3	
	East and Horn of Africa	260.1	
	Central Africa and the Great Lakes	65.8	
	Southern Africa	75.7	
	Middle East and North Africa	172.0	
	Asia and the Pacific	300.9	
	Europe	29.4	
	Global Programmes	1,836.4	
	Support costs		
	Sub-total	3,009.6	00.0
Durable solutions for 1972 Burundian refugees in the United Republic of Tanzania	East and Horn of Africa	23,431.5	
	Support costs	-	
	Sub-total	23,431.5	00.0
Sub-total		430,245.0	126,540.4
INTERNALLY DISPLACED PERSONS (IDP)			
Global IDP Cluster	Global Programmes	1,090.9	
IDP operations in Uganda	East and Horn of Africa	9,513.5	
	Headquarters	160.0	
IDP operations in the Democratic Republic of the Congo	Central Africa and the Great Lakes	24,966.9	
IDP Operations in Kenya	East and Horn of Africa	2,340.6	
IDP operations in Yemen	Middle East and North Africa	7,938.1	15,335.0
	Support costs IDPs		1,449.0
IDP Operations in Colombia	The Americas	17,564.5	
	Headquarters	257.6	
IDP operations in Chad	Central Africa and the Great Lakes	6,346.9	
IDP operations in Côte d'Ivoire	West Africa	941.9	
IDP operations in the Central African Republic	Central Africa and the Great Lakes	2,229.6	
IDP operation in Sri Lanka	Asia and The Pacific	29,367.3	
IDP operations in Pakistan's North West Frontier Province	Asia and The Pacific	101,412.3	
Total IDP Programmes		204,130.2	16,784.0
GRAND TOTAL		634,375.2	143,324.4

Table V

2011 revised field budgets by country/territory and by rights group

West Africa	Population Type	Rights Group									Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	
Côte d'Ivoire	Refugee	276,226	1,502,672	575,350	1,352,979	1,289,191	3,490,569	179,849	877,645	-	9,544,481
	Stateless	705,681	2,002,938	339,628	-	117,355	245,653	197,388	699,602	-	4,308,245
	Returnee	258,988	383,698	416,439	2,357,475	98,274	157,787	120,857	788,892	-	4,582,410
	Internally Displaced	532,123	782,896	514,845	1,122,849	1,813,523	2,399,701	102,197	830,750	-	8,098,884
Côte d'Ivoire Total		1,773,018	4,672,204	1,846,262	4,833,303	3,318,343	6,293,710	600,291	3,196,889	-	26,534,020
Ghana	Refugee	648,652	448,643	207,552	1,759,135	989,617	869,018	137,581	1,015,453	-	6,075,651
Ghana Total		648,652	448,643	207,552	1,759,135	989,617	869,018	137,581	1,015,453	-	6,075,651
Guinea	Refugee	453,650	770,009	105,691	924,944	497,199	653,911	334,613	1,820,455	-	5,560,472
Guinea Total		453,650	770,009	105,691	924,944	497,199	653,911	334,613	1,820,455	-	5,560,472
Liberia	Refugee	212,740	278,710	105,132	880,960	345,063	1,524,106	70,132	1,518,159	-	4,935,002
	Returnee	-	1,589,532	245,927	676,427	1,652,855	850,427	-	715,710	-	5,730,878
Liberia Total		212,740	1,868,242	351,059	1,557,387	1,997,918	2,374,533	70,132	2,233,869	-	10,665,880
Senegal Regional Office	All populations of concern*	1,282,350	861,492	497,315	6,494,871	-	1,743,028	-	330,551	2,215,370	13,424,977
	Refugee	1,384,182	2,712,335	1,521,315	8,681,202	3,866,609	8,204,662	1,094,632	7,379,835	-	34,844,772
	Stateless	345,139	-	-	-	-	-	-	389,771	-	734,910
	Returnee	-	-	-	152,633	174,133	287,643	89,133	690,445	-	1,393,987
Senegal Regional Office Total		3,011,671	3,573,827	2,018,630	15,328,706	4,040,742	10,235,333	1,183,765	8,790,602	2,215,370	50,398,646
Sub-total West Africa		6,099,731	11,332,925	4,529,194	24,403,475	10,843,819	20,426,505	2,326,382	17,057,268	2,215,370	99,234,669

Summary:

All populations of concern*	1,282,350	861,492	497,315	6,494,871	-	1,743,028	-	330,551	2,215,370	13,424,977
Refugee	2,975,450	5,712,369	2,515,040	13,599,220	6,987,679	14,742,266	1,816,807	12,611,547	-	60,960,378
Stateless	1,050,820	2,002,938	339,628	-	117,355	245,653	197,388	1,089,373	-	5,043,155
Returnee	258,988	1,973,230	662,366	3,186,535	1,925,262	1,295,857	209,990	2,195,047	-	11,707,275
Internally Displaced	532,123	782,896	514,845	1,122,849	1,813,523	2,399,701	102,197	830,750	-	8,098,884
Total West Africa	6,099,731	11,332,925	4,529,194	24,403,475	10,843,819	20,426,505	2,326,382	17,057,268	2,215,370	99,234,669

* All populations of concern" represents the set of planned results that addresses all population types in the area covered by the operation, rather than addressing the needs of one specific population type as is the case in the other rows. Examples include regional stockpiles, information technology or telecoms services supporting all operations in a region, public information services available to all country offices covered by an operation, etc.

East and Horn of Africa	Population Type	Rights Group						
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations
Chad	Refugee	11,251,029	6,942,851	23,397,609	63,643,060	19,439,641	6,917,082	2,555,637
	Internally Displaced	1,338,305	2,445,928	5,617,155	8,640,515	2,080,321	560,976	233,250
Chad Total		12,589,334	9,388,779	29,014,764	72,283,575	21,519,962	7,478,058	2,788,887
Djibouti	Refugee	700,397	946,386	803,325	19,536,408	1,251,861	549,057	251,577
	Stateless	-	-	-	-	-	141,150	-
Djibouti Total		700,397	946,386	803,325	19,536,408	1,251,861	690,207	251,577
Eritrea	Refugee	105,153	172,593	114,819	4,633,970	110,958	202,581	-
	Internally Displaced	-	-	-	500,000	-	-	-
Eritrea Total		105,153	172,593	114,819	5,133,970	110,958	202,581	-
Ethiopia	Refugee	7,063,479	5,277,956	9,435,019	68,968,939	5,701,356	3,491,552	1,347,558
	Stateless	234,656	-	-	-	-	-	-
	Internally Displaced	178,219	-	98,219	173,219	-	-	-
	All populations of concern	297,008	-	92,355	-	46,160	28,650	118,663
Ethiopia Regional Office Total		7,773,362	5,277,956	9,625,593	69,142,158	5,747,516	3,520,202	1,466,221
Kenya Regional Office	Refugee	10,638,438	8,546,519	9,750,736	123,899,725	10,089,571	8,967,301	1,982,529
	Stateless	172,926	-	-	-	79,188	-	77,938
	Internally Displaced	79,967	-	-	16,786	144,286	154,786	-
	All populations of concern	-	-	-	-	-	-	-
Kenya Regional Office Total		10,891,331	8,546,519	9,750,736	123,916,511	10,313,045	9,122,087	2,060,467
Somalia	Refugee	974,099	2,477,524	1,182,610	3,319,917	1,794,912	812,299	-
	Returnee	584,809	-	-	758,846	1,668,211	-	-
	Internally Displaced	2,680,673	1,078,579	4,527,749	27,054,709	5,639,772	-	426,580
Somalia Total		4,239,581	3,556,103	5,710,359	31,133,472	9,102,895	812,299	426,580
Sudan	Refugee	6,938,660	10,247,566	11,058,162	19,470,160	12,403,611	9,527,341	2,727,305
	Stateless	2,859,384	459,384	-	-	-	-	409,384
	Returnee	1,675,943	1,498,644	1,800,443	1,560,068	1,730,527	3,953,161	462,476
	Internally Displaced	14,286,304	7,643,479	9,778,932	17,886,011	11,520,024	14,716,504	3,003,876
Sudan Total		25,760,291	19,849,073	22,637,537	38,916,239	25,654,162	28,197,006	6,603,041
Uganda	Refugee	1,815,174	7,930,004	4,259,940	20,575,399	6,340,449	5,586,121	167,169
	Internally Displaced	-	-	-	2,849,082	2,173,856	2,296,103	-
Uganda Total		1,815,174	7,930,004	4,259,940	23,424,481	8,514,305	7,882,224	167,169
Regional Activities	All populations of concern	-	-	-	1,500,000	-	3,000,000	-
	Stateless	-	-	-	-	-	2,000,000	-
Regional Activities		-	-	-	1,500,000	-	5,000,000	-
Sub-total East and Horn of Africa		63,874,623	55,667,413	81,917,073	384,986,814	82,214,704	62,904,664	13,763,942

(1) As of 1 January 2011, Chad will be moved from Central Africa and the Great Lakes to East and Horn

Summary:

All populations of concern	297,008	-	92,355	1,500,000	46,160	3,028,650	118,663
Refugee	39,486,429	42,541,399	60,002,220	324,047,578	57,132,359	36,053,334	9,031,775
Stateless	3,266,966	459,384	-	-	79,188	2,141,150	487,322
Returnee	2,260,752	1,498,644	1,800,443	2,318,914	3,398,738	3,953,161	462,476
Internally Displaced	18,563,468	11,167,986	20,022,055	57,120,322	21,558,259	17,728,369	3,663,706
Total East & Horn of Africa	63,874,623	55,667,413	81,917,073	384,986,814	82,214,704	62,904,664	13,763,942

Central Africa & the Great Lakes	Population Type	Rights Group									Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	
Burundi	Refugee	737,227	1,128,886	1,155,414	8,066,908	2,158,043	3,021,776	526,472	2,219,533	-	19,014,259
	Stateless	200,045	-	-	-	-	77,073	-	8,243	-	285,361
	Returnee	367,250	1,396,647	1,410,095	6,825,019	660,666	11,086,194	222,471	2,475,242	-	24,443,584
	Internally Displaced	405,356	93,865	-	-	-	45,795	-	95,000	-	640,016
Burundi Total		1,709,878	2,619,398	2,565,509	14,891,927	2,818,709	14,230,838	748,943	4,798,018	-	44,383,220
Cameroon	Refugee	1,632,304	1,556,152	992,204	8,580,476	3,315,023	2,730,608	215,870	3,811,892	-	22,834,529
	Stateless	362,988	136,889	-	-	84,256	165,085	136,889	176,893	-	1,063,000
Cameroon Total		1,995,292	1,693,041	992,204	8,580,476	3,399,279	2,895,693	352,759	3,988,785	-	23,897,529
Central African Republic	Refugee	69,045	863,676	1,559,956	4,974,037	1,401,520	2,479,998	-	1,697,760	-	13,045,992
	Stateless	-	910,012	-	-	-	-	-	-	-	910,012
	Internally Displaced	1,154,734	786,589	1,045,192	4,463,046	1,507,893	-	-	1,728,201	-	10,685,655
Central African Republic Total		1,223,779	2,560,277	2,605,148	9,437,083	2,909,413	2,479,998	-	3,425,961	-	24,641,659
Congo	Refugee	928,876	2,812,436	1,215,454	14,588,859	2,643,127	3,427,039	-	3,749,209	-	29,365,000
	Returnee	-	2,569,637	-	-	-	-	-	704,720	-	3,274,357
Congo Total		928,876	5,382,073	1,215,454	14,588,859	2,643,127	3,427,039	-	4,453,929	-	32,639,357
Democratic Republic of the Congo	Refugee	1,679,026	2,572,168	1,680,609	5,057,440	2,214,307	7,365,097	1,340,247	15,551,674	-	37,460,568
	Stateless	1,455,900	-	-	-	-	-	-	528,850	-	1,984,750
	Returnee	2,756,804	1,463,538	5,207,773	12,343,084	4,484,758	6,283,334	2,231,804	9,488,671	-	44,259,766
	Internally Displaced	4,316,801	3,012,582	7,679,250	20,597,312	5,707,862	4,372,802	2,518,802	10,698,229	-	58,903,640
Democratic Republic of the Congo Total		10,208,531	7,048,288	14,567,632	37,997,836	12,406,927	18,021,233	6,090,853	36,267,424	-	142,608,724
Gabon	Refugee	308,013	207,849	225,206	312,749	253,041	832,637	-	966,115	-	3,105,610
Gabon Total		308,013	207,849	225,206	312,749	253,041	832,637	-	966,115	-	3,105,610
Rwanda	Refugee	1,767,361	1,716,466	987,626	16,465,443	2,665,692	2,681,770	236,269	3,111,863	-	29,632,490
	Returnee	-	-	325,599	2,743,989	-	464,777	-	1,249,718	-	4,784,083
Rwanda Total		1,767,361	1,716,466	1,313,225	19,209,432	2,665,692	3,146,547	236,269	4,361,581	-	34,416,573
UR. Rep. of Tanzania	Refugee	3,725,539	1,489,432	11,401,564	23,599,200	6,434,196	30,906,616	1,316,264	12,875,987	-	91,748,798
UR. Rep. of Tanzania Total		3,725,539	1,489,432	11,401,564	23,599,200	6,434,196	30,906,616	1,316,264	12,875,987	-	91,748,798
Sub-total Central Africa and the Great Lakes		21,867,269	22,716,824	34,885,942	128,617,562	33,530,384	75,940,601	8,745,088	71,137,800	-	397,441,470

Summary:

All populations of concern

Refugee	10,847,391	12,347,065	19,218,033	81,645,112	21,084,949	53,445,541	3,635,122	43,984,033	-	246,207,246
Stateless	2,018,933	1,046,901	-	-	84,256	242,158	136,889	713,986	-	4,243,123
Returnee	3,124,054	5,429,822	6,943,467	21,912,092	5,145,424	17,834,305	2,454,275	13,918,351	-	76,761,790
Internally Displaced	5,876,891	3,893,036	8,724,442	25,060,358	7,215,755	4,418,597	2,518,802	12,521,430	-	70,229,311
Total Central Africa and the Great Lakes	21,867,269	22,716,824	34,885,942	128,617,562	33,530,384	75,940,601	8,745,088	71,137,800	-	397,441,470

Southern Africa	Population Type	Rights Group									
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	Grand Total
Angola	Refugee	545,999	1,310,488	464,081	940,995	1,368,352	358,352	-	1,762,589	-	6,750,856
	Returnee	-	715,053	-	663,230	159,940	388,170	-	1,094,202	-	3,020,595
Angola Total		545,999	2,025,541	464,081	1,604,225	1,528,292	746,522	-	2,856,791	-	9,771,451
Botswana	Refugee	235,813	147,608	110,737	2,259,382	149,594	375,988	65,579	387,196	-	3,731,897
Botswana Total		235,813	147,608	110,737	2,259,382	149,594	375,988	65,579	387,196	-	3,731,897
Malawi	Refugee	281,231	349,499	246,985	1,087,804	126,660	468,998	-	873,479	-	3,434,656
Malawi Total		281,231	349,499	246,985	1,087,804	126,660	468,998	-	873,479	-	3,434,656
Mozambique	Refugee	400,573	201,781	172,055	1,251,958	1,148,735	210,358	78,646	724,383	-	4,188,489
	Stateless	270,122	39,847	-	-	-	39,847	39,847	13,895	-	403,558
Mozambique Total		670,695	241,628	172,055	1,251,958	1,148,735	250,205	118,493	738,278	-	4,592,047
Namibia	Refugee	58,603	328,829	166,570	1,797,814	298,055	496,535	80,217	830,439	-	4,057,062
	Returnee	-	39,511	-	24,099	41,862	58,268	-	158,894	-	322,634
Namibia Total		58,603	368,340	166,570	1,821,913	339,917	554,803	80,217	989,333	-	4,379,696
RO Pretoria	All populations of concern	419,333	2,081,090	-	-	-	3,823,957	580,866	990,267	5,638,879	13,534,392
	Refugee	755,994	632,714	1,534,355	15,256,216	-	4,955,294	-	2,497,586	-	25,632,159
	Stateless	1,031,941	-	-	-	-	-	-	-	-	1,031,941
RO Pretoria Total		2,207,268	2,713,804	1,534,355	15,256,216	-	8,779,251	580,866	3,487,853	5,638,879	40,198,492
Zambia	Refugee	475,877	1,995,941	799,306	2,788,633	519,571	4,385,221	447,382	2,706,150	-	14,118,081
Zambia Total		475,877	1,995,941	799,306	2,788,633	519,571	4,385,221	447,382	2,706,150	-	14,118,081
Zimbabwe	Refugee	90,988	397,945	114,542	1,625,278	237,041	311,026	47,085	674,914	-	3,498,819
	Stateless	199,577	249,747	-	-	-	-	44,036	296,794	-	790,154
	Returnee	147,094	137,869	179,982	42,858	591,614	63,320	32,773	365,944	-	1,561,454
	Internally Displaced	505,698	267,807	371,060	375,351	2,061,241	-	57,288	793,848	-	4,432,293
Zimbabwe Total		943,357	1,053,368	665,584	2,043,487	2,889,896	374,346	181,182	2,131,500	-	10,282,720
Sub-total Southern Africa		5,418,843	8,895,729	4,159,673	28,113,618	6,702,665	15,935,334	1,473,719	14,170,580	5,638,879	90,509,040

Summary:

All populations of concern	419,333	2,081,090	-	-	-	-	3,823,957	580,866	990,267	5,638,879	13,534,392
Refugee	2,845,078	5,364,805	3,608,631	27,008,080	3,848,008	11,561,772	718,909	10,456,736	-	65,412,019	
Stateless	1,501,640	289,594	-	-	-	39,847	83,883	310,689	-	2,225,653	
Returnee	147,094	892,433	179,982	730,187	793,416	509,758	32,773	1,619,040	-	4,904,683	
Internally Displaced	505,698	267,807	371,060	375,351	2,061,241	-	57,288	793,848	-	4,432,293	
Total Southern Africa	5,418,843	8,895,729	4,159,673	28,113,618	6,702,665	15,935,334	1,473,719	14,170,580	5,638,879	90,509,040	

Sub-total Africa	97,260,466	98,612,891	125,491,882	566,121,469	133,291,572	175,207,104	26,309,131	271,062,946	13,488,009	1,506,845,470
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Summary:

All populations of concern	1,998,691	2,942,582	589,670	7,994,871	46,160	8,595,635	699,529	5,305,044	13,488,009	41,660,191
Refugee	56,154,348	65,965,638	85,343,924	446,299,990	89,052,995	115,802,913	15,202,613	199,186,978	-	1,073,009,399
Stateless	7,838,359	3,798,817	339,628	-	280,799	2,668,808	905,482	5,259,541	-	21,091,434
Returnee	5,790,888	9,794,129	9,586,258	28,147,728	11,262,840	23,593,081	3,159,514	20,204,857	-	111,539,295
Internally Displaced	25,478,180	16,111,725	29,632,402	83,678,880	32,648,778	24,546,667	6,341,993	41,106,526	-	259,545,151
Total Africa	97,260,466	98,612,891	125,491,882	566,121,469	133,291,572	175,207,104	26,309,131	271,062,946	13,488,009	1,506,845,470

Middle East and North Africa	Population Type	Rights Group									Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	
Algeria	Refugee	287,969	782,115	1,067,235	16,904,795	1,081,323	136,548	255,719	4,993,615	-	25,509,319
Algeria Total		287,969	782,115	1,067,235	16,904,795	1,081,323	136,548	255,719	4,993,615	-	25,509,319
Egypt	All populations of concern	-	-	-	-	-	-	-	-	194,412	194,412
	Refugee	311,625	1,999,560	-	12,673,148	1,469,893	1,391,031	-	806,267	-	18,651,524
	Stateless	-	-	-	674,266	-	-	-	5,580	-	679,846
Egypt Total		311,625	1,999,560	-	13,347,414	1,469,893	1,391,031	-	811,847	194,412	19,525,782
Iraq	Refugee	3,936,004	847,019	432,286	22,303,494	310,911	5,453,419	216,379	3,733,218	-	37,232,730
	Stateless	2,056,149	-	-	-	-	-	1,049,370	982,078	-	4,087,597
	Returnee	3,459,574	479,470	594,854	52,168,989	541,849	1,017,787	332,446	2,615,329	-	61,210,298
	Internally Displaced	842,753	709,356	863,938	100,612,447	597,558	844,506	328,218	3,268,845	-	108,067,621
Iraq Total		10,294,480	2,035,845	1,891,078	175,084,930	1,450,318	7,315,712	1,926,413	10,599,470	-	210,598,246
Israel	Refugee	555,495	808,797	85,703	458,657	197,863	90,283	79,703	412,768	-	2,689,269
Israel Total		555,495	808,797	85,703	458,657	197,863	90,283	79,703	412,768	-	2,689,269
Jordan	All populations of concern	-	-	-	-	-	-	-	-	279,310	279,310
	Refugee	2,116,367	3,158,371	1,536,950	31,091,418	1,527,502	1,153,653	449,821	2,099,408	-	43,133,490
Jordan Total		2,116,367	3,158,371	1,536,950	31,091,418	1,527,502	1,153,653	449,821	2,099,408	279,310	43,412,800
Lebanon	All populations of concern	-	182,757	-	-	-	926,809	260,757	304,874	141,416	1,816,613
	Refugee	271,869	1,172,321	1,946,981	3,486,251	960,613	1,250,434	371,754	1,176,957	-	10,637,180
	Stateless	118,424	97,424	-	-	113,113	133,768	-	198,630	-	661,359
Lebanon Total		390,293	1,452,502	1,946,981	3,486,251	1,073,726	2,311,011	632,511	1,680,461	141,416	13,115,152
Libyan Arab Jamahiriya	Refugee	391,121	1,490,665	315,371	1,237,094	166,845	894,296	160,306	1,581,152	-	6,236,850
Libyan Arab Jamahiriya Total		391,121	1,490,665	315,371	1,237,094	166,845	894,296	160,306	1,581,152	-	6,236,850
Mauritania	Refugee	272,960	486,573	132,158	343,711	474,313	227,241	-	-	-	1,936,956
	Returnee	-	-	-	1,407,352	735,782	2,728,218	-	377,222	-	5,248,574
Mauritania Total		272,960	486,573	132,158	1,751,063	1,210,095	2,955,459	-	377,222	-	7,185,530
Morocco	Refugee	512,491	453,107	144,978	630,832	331,736	148,978	152,794	248,424	-	2,623,340
Morocco Total		512,491	453,107	144,978	630,832	331,736	148,978	152,794	248,424	-	2,623,340
Saudi Arabia	All populations of concern	-	-	-	-	-	-	-	247,050	245,772	492,822
	Refugee	99,633	471,589	87,770	186,895	-	87,770	341,063	1,342,477	-	2,617,197
	Stateless	516,622	-	-	-	-	-	-	429,509	-	946,131
Saudi Arabia Total		616,255	471,589	87,770	186,895	-	87,770	341,063	2,019,036	245,772	4,056,150
Syrian Arab Republic	Refugee	1,548,174	4,560,907	1,882,681	92,389,979	3,427,136	3,913,974	428,286	9,583,129	-	117,734,266
	Stateless	185,458	39,008	-	-	-	47,306	31,829	106,248	-	409,849
Syrian Arab Republic Total		1,733,632	4,599,915	1,882,681	92,389,979	3,427,136	3,961,280	460,115	9,689,377	-	118,144,115
Tunisia	Refugee	153,379	67,727	-	180,832	58,526	52,365	96,833	2,758	-	612,420
Tunisia Total		153,379	67,727	-	180,832	58,526	52,365	96,833	2,758	-	612,420
United Arab Emirates	All populations of concern	-	-	-	-	-	-	180,000	-	1,369,761	1,549,761
	Refugee	49,078	289,145	113,412	73,033	-	167,873	-	472,333	-	1,164,874
	Stateless	63,447	-	-	-	-	-	-	277,379	-	340,826
United Arab Emirates Total		112,525	289,145	113,412	73,033	-	167,873	180,000	749,712	1,369,761	3,055,461
Western Sahara (CBM)	Refugee	-	463,913	-	1,206,469	473,671	-	177,238	3,251,650	-	5,572,941
	Internally Displaced	-	388,920	-	1,640,315	-	-	253,856	4,449,176	-	6,732,267
Western Sahara Total		-	852,833	-	2,846,784	473,671	-	431,094	7,700,826	-	12,305,208
Yemen	Refugee	3,085,069	3,498,864	1,938,498	11,503,220	9,212,317	2,187,435	865,686	1,551,364	-	33,842,453
	Internally Displaced	1,452,635	1,383,765	597,443	10,742,331	3,458,031	6,542,391	317,519	1,367,574	-	25,861,689
Yemen Total		4,537,704	4,882,629	2,535,941	22,245,551	12,670,348	8,729,826	1,183,205	2,918,938	-	59,704,142
Regional Activities	All populations of concern	-	-	-	-	2,000,000	3,067,600	-	16,091,885	840,515	22,000,000
	Stateless	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Regional Activities		2,000,000	-	-	-	2,000,000	3,067,600	-	16,091,885	840,515	24,000,000
Sub-total Middle East and North Africa		24,286,296	23,831,373	11,740,258	361,915,528	27,138,982	32,463,685	6,349,577	61,976,899	3,071,186	552,773,784

Summary:

All populations of concern	-	182,757	-	-	2,000,000	3,994,409	440,757	16,643,809	3,071,186	26,332,918
Refugee	13,591,234	20,550,673	9,684,023	194,669,828	19,692,649	17,155,300	3,595,582	31,255,520	-	310,194,809
Stateless	4,940,100	136,432	-	674,266	113,113	181,074	1,081,199	1,999,424	-	9,125,608
Returnee	3,459,574	479,470	594,854	53,576,341	1,277,631	3,746,005	332,446	2,992,551	-	66,458,872
Internally Displaced	2,295,388	2,482,041	1,461,381	112,995,093	4,055,589	7,386,897	899,593	9,085,595	-	140,661,577
Total Middle East and North Africa	24,286,296	23,831,373	11,740,258	361,915,528	27,138,982	32,463,685	6,349,577	61,976,899	3,071,186	552,773,784

Asia and the Pacific	Population Type	Rights Group									
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	Grand Total
Afghanistan	Refugee	-	265,640	100,456	120,456	-	110,456	-	304,124	-	901,132
	Returnee	2,813,862	1,200,855	2,191,132	29,025,271	6,038,489	26,047,283	1,608,930	6,982,843	-	75,908,665
	Internally Displaced	1,255,326	347,947	952,549	12,877,558	3,366,926	2,616,340	997,318	912,373	-	23,326,337
Afghanistan Total		4,069,188	1,814,442	3,244,137	42,023,285	9,405,415	28,774,079	2,606,248	8,199,340	-	100,136,134
Australia	All populations of concern	149,575	-	-	-	-	-	106,355	96,001	79,101	431,032
	Refugee	463,906	272,999	-	-	-	209,318	84,623	360,628	-	1,391,474
Australia Total		613,481	272,999	-	-	-	209,318	190,978	456,629	79,101	1,822,506
Bangladesh	Refugee	405,770	301,961	1,412,558	6,014,380	1,259,314	296,018	57,184	978,110	-	10,725,295
	Stateless	27,322	-	-	-	-	-	-	-	-	27,322
Bangladesh Total		433,092	301,961	1,412,558	6,014,380	1,259,314	296,018	57,184	978,110	-	10,752,617
Cambodia	Refugee	-	326,178	-	451,116	-	122,577	81,798	115,558	-	1,097,227
	Stateless	64,641	-	-	-	-	-	-	-	-	64,641
Cambodia Total		64,641	326,178	-	451,116	-	122,577	81,798	115,558	-	1,161,868
China	Refugee	752,615	1,177,050	36,299	1,335,873	136,893	343,993	154,131	860,019	-	4,796,873
	Stateless	123,740	-	-	-	-	-	-	76,535	-	200,275
China Total		876,355	1,177,050	36,299	1,335,873	136,893	343,993	154,131	936,554	-	4,997,148
India	All populations of concern	-	-	-	-	-	-	-	11,996	222,407	234,403
	Refugee	296,643	1,423,544	513,029	4,346,362	2,675,511	1,761,452	86,584	937,916	-	12,041,041
	Stateless	70,186	-	-	-	-	-	-	23,992	-	94,178
India Total		366,829	1,423,544	513,029	4,346,362	2,675,511	1,761,452	86,584	973,904	222,407	12,369,622
Indonesia	Refugee	563,910	1,957,639	759,340	2,246,318	619,639	152,072	151,403	289,249	270,032	7,009,602
	Stateless	142,849	53,485	-	-	-	43,485	-	147,200	-	387,019
Indonesia Total		706,759	2,011,124	759,340	2,246,318	619,639	195,557	151,403	436,449	270,032	7,396,621
Iran, Islamic Republic of	Refugee	721,852	2,668,322	1,936,782	20,568,029	6,099,058	4,495,068	777,610	2,684,387	-	39,951,108
Iran, Islamic Republic of		721,852	2,668,322	1,936,782	20,568,029	6,099,058	4,495,068	777,610	2,684,387	-	39,951,108
Japan	All populations of concern	-	-	-	-	-	-	630,210	546,575	761,667	1,938,452
	Refugee	616,411	1,088,505	-	-	-	-	-	864,201	-	2,569,117
	Stateless	321,453	-	-	-	-	-	-	528,558	-	850,011
Japan Total		937,864	1,088,505	-	-	-	-	630,210	1,939,334	761,667	5,357,580
Kazakhstan	Refugee	915,216	1,567,310	140,707	604,202	277,444	422,702	366,673	495,758	399,147	5,189,159
	Stateless	621,823	100,863	-	-	-	250,600	71,804	448,029	-	1,493,119
Kazakhstan Total		1,537,039	1,668,173	140,707	604,202	277,444	673,302	438,477	943,787	399,147	6,682,278
Kyrgyzstan	Refugee	398,705	426,213	-	355,784	217,665	255,132	125,717	285,750	-	2,064,966
	Stateless	192,790	-	-	-	-	214,956	-	-	-	407,746
Kyrgyzstan Total		591,495	426,213	-	355,784	217,665	470,088	125,717	285,750	-	2,472,712
Malaysia	All populations of concern	-	-	-	-	-	-	-	179,716	621,896	801,612
	Refugee	191,704	2,684,901	1,285,170	4,858,396	3,351,275	1,570,305	272,895	988,753	-	15,203,399
	Stateless	207,268	-	-	-	-	148,633	-	43,851	-	399,752
Malaysia Total		398,972	2,684,901	1,285,170	4,858,396	3,351,275	1,718,938	272,895	1,212,320	621,896	16,404,763
Mongolia	Refugee	10,817	7,875	-	96,875	2,817	7,875	10,087	33,762	-	170,108
	Stateless	30,173	-	-	-	-	-	-	8,440	-	38,613

Asia and the Pacific	Population Type	Rights Group									Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	
Mongolia Total		40,990	7,875	-	96,875	2,817	7,875	10,087	42,202	-	208,721
Myanmar	Stateless	415,094	-	904,338	6,741,436	709,364	178,249	154,613	2,289,105	-	11,392,199
	Internally Displaced	-	473,218	200,718	3,414,202	463,593	139,753	118,658	1,040,045	-	5,850,187
Myanmar Total		415,094	473,218	1,105,056	10,155,638	1,172,957	318,002	273,271	3,329,150	-	17,242,386
Nepal	Refugee	857,059	1,473,470	1,088,569	6,308,982	786,182	4,575,373	457,252	852,830	-	16,399,717
	Stateless	553,485	-	-	-	-	668,361	-	145,929	-	1,367,775
Nepal Total		1,410,544	1,473,470	1,088,569	6,308,982	786,182	5,243,734	457,252	998,759	-	17,767,492
Pakistan	Refugee	1,358,010	5,705,876	25,122,837	15,252,190	10,579,034	1,983,081	1,113,352	3,983,862	-	65,098,242
	Stateless	312,339	-	-	-	-	-	-	502,860	-	815,199
	Internally Displaced	1,294,881	3,264,708	4,530,224	16,826,350	5,746,704	10,804,205	749,205	3,035,420	-	46,251,697
Pakistan Total		2,965,230	8,970,584	29,653,061	32,078,540	16,325,738	12,787,286	1,862,557	7,522,142	-	112,165,138
Papua New Guinea	Refugee	353,299	258,361	-	1,090,068	251,822	139,067	-	215,274	-	2,307,891
Papua New Guinea Total		353,299	258,361	-	1,090,068	251,822	139,067	-	215,274	-	2,307,891
Philippines	Refugee	81,082	81,610	-	314,146	-	214,575	-	58,278	-	749,691
	Stateless	572,612	539,292	-	-	-	-	-	-	-	1,111,904
	Internally Displaced	699,674	572,986	392,112	5,120,074	349,462	422,654	-	145,518	-	7,702,480
Philippines Total		1,353,368	1,193,888	392,112	5,434,220	349,462	637,229	-	203,796	-	9,564,075
Republic of Korea	All populations of concern	87,925	-	-	-	-	-	205,899	354,912	-	648,736
	Refugee	286,163	673,257	-	-	-	-	-	55,413	-	1,014,833
	Stateless	65,644	-	-	-	-	-	-	13,853	-	79,497
Republic of Korea Total		439,732	673,257	-	-	-	-	205,899	424,178	-	1,743,066
Sri Lanka	Refugee	-	66,686	46,686	540,936	46,686	46,686	-	171,216	-	918,896
	Returnee	-	539,947	559,947	1,584,947	1,599,947	2,814,947	-	934,106	-	8,033,841
	Internally Displaced	943,324	1,183,074	938,374	7,716,174	2,974,724	1,413,324	-	3,049,967	-	18,218,961
Sri Lanka Total		943,324	1,789,707	1,545,007	9,842,057	4,621,357	4,274,957	-	4,155,289	-	27,171,698
Tajikistan	Refugee	129,556	750,490	72,140	266,552	215,628	92,933	-	171,659	-	1,698,958
	Stateless	73,855	-	-	-	37,358	42,845	-	20,984	-	175,042
Tajikistan Total		203,411	750,490	72,140	266,552	252,986	135,778	-	192,643	-	1,874,000
Thailand	All populations of concern	-	-	-	-	819,869	-	-	171,863	758,065	1,749,797
	Refugee	1,204,923	3,212,260	5,659,683	4,487,957	2,839,382	2,597,008	471,961	2,093,838	-	22,567,012
	Stateless	971,786	-	-	-	-	-	-	17,092	-	988,878
Thailand Total		2,176,709	3,212,260	5,659,683	4,487,957	3,659,251	2,597,008	471,961	2,282,793	758,065	25,305,687
Timor-Leste	Refugee	28,689	86,689	15,689	20,689	15,689	18,689	16,689	127,195	-	330,018
	Stateless	50,910	-	-	-	-	-	-	27,917	-	78,827
Timor-Leste Total		79,599	86,689	15,689	20,689	15,689	18,689	16,689	155,112	-	408,845
Turkmenistan	Refugee	93,576	60,826	-	-	-	144,385	-	66,796	-	365,583
	Stateless	72,106	-	-	-	32,645	295,833	-	45,722	-	446,306
Turkmenistan Total		165,682	60,826	-	-	32,645	440,218	-	112,518	-	811,889
Viet Nam	Stateless	-	-	-	-	-	233,702	-	30,106	-	263,808
	Returnee	-	-	-	-	-	352,301	-	25,071	-	377,372
Viet Nam Total		-	-	-	-	-	586,003	-	55,177	-	641,180
Regional Activities	All populations of concern	-	-	-	-	-	-	-	-	200,000	200,000
Regional Activities		-	-	-	-	-	-	-	-	200,000	200,000
Sub-total Asia & the Pacific		21,864,549	34,814,037	48,859,339	152,585,323	51,513,120	66,246,236	8,870,951	38,851,155	3,312,315	426,917,025

Summary:

All populations of concern	237,500	-	-	-	819,869	-	942,464	1,361,063	2,643,136	6,004,032
Refugee	9,729,906	26,537,662	38,189,945	69,279,311	29,374,039	19,558,765	4,227,959	16,994,576	669,179	214,561,342
Stateless	4,890,076	693,640	904,338	6,741,436	779,367	2,076,664	226,417	4,370,173	-	20,682,111
Returnee	2,813,862	1,740,802	2,751,079	30,610,218	7,638,436	29,214,531	1,608,930	7,942,020	-	84,319,878
Internally Displaced	4,193,205	5,841,933	7,013,977	45,954,358	12,901,409	15,396,276	1,865,181	8,183,323	-	101,349,662
Total Asia & the Pacific	21,864,549	34,814,037	48,859,339	152,585,323	51,513,120	66,246,236	8,870,951	38,851,155	3,312,315	426,917,025

Europe	Population Type	Rights Group									
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	Grand Total
Armenia	Refugee	400,093	328,245	75,169	1,398,990	266,657	417,889	59,498	320,278	-	3,266,819
	Stateless	70,183	-	-	-	-	47,338	-	63,262	-	180,783
Armenia Total		470,276	328,245	75,169	1,398,990	266,657	465,227	59,498	383,540	-	3,447,602
Azerbaijan	Refugee	637,896	395,289	302,475	2,023,011	201,454	341,644	108,477	588,693	-	4,598,939
	Stateless	54,006	144,006	-	-	-	-	-	55,222	-	253,234
	Internally Displaced	-	-	536,634	-	323,807	-	-	218,411	-	1,078,852
Azerbaijan Total		691,902	539,295	839,109	2,023,011	525,261	341,644	108,477	862,326	-	5,931,025
Belgium Regional Office	All populations of concern	-	-	-	-	-	-	315,610	438,463	344,374	1,098,447
	Refugee	2,062,779	2,687,349	-	-	-	423,880	1,866,407	3,332,504	-	10,372,919
	Stateless	281,012	183,746	-	-	-	-	202,161	505,027	-	1,171,946
Belgium Regional Office Total		2,343,791	2,871,095	-	-	-	423,880	2,384,178	4,275,994	344,374	12,643,312
Bosnia and Herzegovina	Refugee	148,853	462,935	200,444	1,617,796	500,948	676,706	95,897	280,787	-	3,984,366
	Stateless	186,154	347,087	176,342	31,778	47,041	210,339	82,133	153,013	-	1,233,887
	Internally Displaced	457,715	69,289	254,233	6,454,253	4,015,424	291,512	250,217	502,531	-	12,295,174
Bosnia and Herzegovina Total		792,722	879,311	631,019	8,103,827	4,563,413	1,178,557	428,247	936,331	-	17,513,427
Croatia	Refugee	190,428	500,428	105,428	-	-	353,722	95,428	97,124	-	1,342,558
	Stateless	133,098	268,098	-	-	-	-	-	90,136	-	491,332
	Returnee	-	-	-	1,010,651	960,651	2,542,169	245,650	272,289	-	5,031,410
Croatia Total		323,526	768,526	105,428	1,010,651	960,651	2,895,891	341,078	459,549	-	6,865,300
Georgia	Refugee	623,721	-	186,293	1,214,636	-	752,497	-	308,810	-	3,085,957
	Stateless	721,200	604,499	-	-	-	-	-	261,859	-	1,587,558
	Internally Displaced	2,130,255	-	1,083,175	4,066,866	4,583,012	1,442,791	-	649,118	-	13,955,217
Georgia Total		3,475,176	604,499	1,269,468	5,281,502	4,583,012	2,195,288	-	1,219,787	-	18,628,732
Hungary Regional Office	All populations of concern	-	-	-	-	-	-	533,297	76,078	56,078	665,453
	Refugee	1,128,648	1,449,714	647,795	2,086,828	585,750	1,127,490	241,717	1,201,527	-	8,469,469
	Stateless	198,253	151,719	-	-	-	141,857	54,543	101,818	-	648,190
Hungary Regional Office Total		1,326,901	1,601,433	647,795	2,086,828	585,750	1,269,347	829,557	1,379,423	56,078	9,783,112
Italy Regional Office	All populations of concern	-	-	-	-	-	-	187,023	327,978	729,178	1,244,179
	Refugee	1,867,314	3,730,747	544,856	236,006	94,714	632,406	701,474	1,557,076	-	9,364,593
	Stateless	56,780	-	-	-	-	24,693	-	-	-	81,473
Italy Regional Office Total		1,924,094	3,730,747	544,856	236,006	94,714	657,099	888,497	1,885,054	729,178	10,690,245
Kosovo (Serbia)	Refugee	-	163,309	105,523	-	141,157	589,777	-	127,236	-	1,127,002
	Stateless	247,144	324,808	174,049	-	96,386	128,365	-	269,720	-	1,240,472
	Returnee	332,101	-	356,770	3,960,105	1,040,208	1,722,549	-	1,150,337	-	8,562,070
	Internally Displaced	184,812	189,380	262,475	1,321,927	410,493	361,702	-	739,130	-	3,469,919
Kosovo (Serbia) Total		764,057	677,497	898,817	5,282,032	1,688,244	2,802,393	-	2,286,423	-	14,399,463
Montenegro	Refugee	171,447	374,697	108,852	3,351,015	170,228	401,492	110,922	348,092	-	5,036,745
	Stateless	71,843	167,622	-	-	27,896	88,352	29,686	51,827	-	437,226
Montenegro Total		243,290	542,319	108,852	3,351,015	198,124	489,844	140,608	399,919	-	5,473,971

Europe	Population Type	Rights Group									Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	
Russian Federation	Refugee	583,154	2,997,837	288,713	1,420,523	127,212	656,654	499,068	1,555,680	-	8,128,841
	Stateless	222,185	205,045	249,717	-	-	255,363	190,708	97,224	-	1,220,242
	Returnee	248,664	318,767	306,758	308,531	-	-	-	99,088	-	1,281,808
	Internally Displaced	1,182,785	1,250,808	1,800,506	8,219,158	517,130	-	374,545	330,427	-	13,675,359
Russian Federation Total		2,236,788	4,772,457	2,645,694	9,948,212	644,342	912,017	1,064,321	2,082,419	-	24,306,250
Serbia	Refugee	566,856	889,135	268,080	5,564,670	1,364,873	1,372,152	484,017	1,988,572	-	12,498,355
	Stateless	59,049	579,833	36,376	-	-	18,702	40,794	39,050	-	773,804
	Returnee	-	51,401	-	-	-	34,267	-	-	-	85,668
	Internally Displaced	99,762	1,062,520	235,405	8,011,999	1,782,842	2,578,015	435,115	265,974	-	14,471,632
Serbia Total		725,667	2,582,889	539,861	13,576,669	3,147,715	4,003,136	959,926	2,293,596	-	27,829,459
Spain	All populations of concern	-	-	-	-	-	-	207,159	64,957	-	272,116
	Refugee	259,808	269,120	125,855	-	-	76,866	139,303	213,697	-	1,084,649
	Stateless	67,197	-	-	-	-	-	95,638	71,356	-	234,191
Spain Total		327,005	269,120	125,855	-	-	76,866	442,100	350,010	-	1,590,956
Sweden	All populations of concern	-	-	-	-	-	-	87,485	225,958	60,748	374,191
	Refugee	614,798	332,890	117,029	26,365	-	107,824	198,956	438,525	-	1,836,387
	Stateless	194,038	58,708	-	-	-	48,144	25,144	143,507	-	469,541
Sweden Total		808,836	391,598	117,029	26,365	-	155,968	311,585	807,990	60,748	2,680,119
The former Yug. Rep. of Macedonia	Refugee	121,218	222,154	-	897,625	-	1,652,376	-	281,114	-	3,174,487
	Stateless	152,089	108,790	-	-	-	-	-	77,440	-	338,319
The former Yug. Rep. of Macedonia Total		273,307	330,944	-	897,625	-	1,652,376	-	358,554	-	3,512,806
Turkey	Refugee	2,500,345	5,603,813	-	4,890,065	-	1,671,511	591,940	1,236,523	-	16,494,197
	Stateless	203,337	-	-	-	-	-	-	46,056	-	249,393
	Returnee	-	-	-	-	-	156,869	-	42,537	-	199,406
Turkey Total		2,703,682	5,603,813	-	4,890,065	-	1,828,380	591,940	1,325,116	-	16,942,996
Ukraine	All populations of concern	1,546,257	320,064	80,104	261,450	556,096	1,564,295	174,096	26,090	25,468	4,553,920
	Refugee	447,816	1,518,616	299,167	2,153,483	124,226	213,701	152,890	759,301	-	5,669,200
	Stateless	443,090	293,828	-	-	-	55,425	-	59,944	-	852,287
Ukraine Total		2,437,163	2,132,508	379,271	2,414,933	680,322	1,833,421	326,986	845,335	25,468	11,075,407
Regional Activities	All populations of concern	511,426	401,904	321,904	301,904	-	-	181,904	337,032	1,500,471	3,556,545
Regional Activities		511,426	401,904	321,904	301,904	-	-	181,904	337,032	1,500,471	3,556,545
Sub-total Europe		22,379,609	29,028,200	9,250,127	60,829,635	17,938,205	23,181,334	9,058,902	22,488,398	2,716,317	196,870,727

Summary:

All populations of concern	2,057,683	721,968	402,008	563,354	556,096	1,564,295	1,686,574	1,496,556	2,716,317	11,764,851
Refugee	12,325,174	21,926,278	3,375,679	26,881,013	3,577,219	11,468,587	5,345,994	14,635,539	-	99,535,483
Stateless	3,360,658	3,437,789	636,484	31,778	171,323	1,018,578	720,807	2,086,461	-	11,463,878
Returnee	580,765	370,168	663,528	5,279,287	2,000,859	4,455,854	245,650	1,564,251	-	15,160,362
Internally Displaced	4,055,329	2,571,997	4,172,428	28,074,203	11,632,708	4,674,020	1,059,877	2,705,591	-	58,946,153
Total Europe	22,379,609	29,028,200	9,250,127	60,829,635	17,938,205	23,181,334	9,058,902	22,488,398	2,716,317	196,870,727

Americas	Population Type	Rights Group									Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	
Argentina	Refugee	306,711	601,046	166,134	-	-	2,932,739	257,991	775,338	-	5,039,959
	Stateless	88,465	91,155	-	-	-	-	-	8,398	-	188,018
Argentina Total		395,176	692,201	166,134	-	-	2,932,739	257,991	783,736	-	5,227,977
Brazil	Refugee	244,615	464,000	169,429	1,673,738	382,220	895,191	416,108	538,563	-	4,783,864
Brazil Total		244,615	464,000	169,429	1,673,738	382,220	895,191	416,108	538,563	-	4,783,864
Canada	All populations of concern	45,802	89,107	-	-	-	182,432	258,234	263,963	-	839,538
	Refugee	403,108	371,928	85,556	-	-	-	34,112	344,706	-	1,239,410
Canada Total		448,910	461,035	85,556	-	-	182,432	292,346	608,669	-	2,078,948
Colombia	Refugee	404,814	267,523	-	244,388	235,208	245,665	-	-	-	1,397,598
	Internally Displaced	9,637,252	2,432,068	1,688,572	997,927	3,734,797	8,229,965	738,699	5,282,962	-	32,742,242
Colombia Total		10,042,066	2,699,591	1,688,572	1,242,315	3,970,005	8,475,630	738,699	5,282,962	-	34,139,840
Costa Rica	Refugee	247,004	312,392	147,470	409,475	360,697	282,192	113,340	451,342	-	2,323,912
Costa Rica Total		247,004	312,392	147,470	409,475	360,697	282,192	113,340	451,342	-	2,323,912
Ecuador	Refugee	2,239,865	2,385,201	2,609,158	4,571,457	4,749,299	1,196,548	785,251	3,258,494	-	21,795,273
Ecuador Total		2,239,865	2,385,201	2,609,158	4,571,457	4,749,299	1,196,548	785,251	3,258,494	-	21,795,273
Mexico	Refugee	128,858	182,127	270,832	347,114	116,316	472,120	203,385	331,896	-	2,052,648
Mexico Total		128,858	182,127	270,832	347,114	116,316	472,120	203,385	331,896	-	2,052,648
Panama	Refugee	157,373	253,972	119,772	465,350	457,079	632,137	151,079	192,831	-	2,429,593
Panama Total		157,373	253,972	119,772	465,350	457,079	632,137	151,079	192,831	-	2,429,593
Office of the Deputy Director of the Americas	All populations of concern	380,813	-	-	-	276,313	206,813	-	321,523	1,500,350	2,685,812
	Refugee	356,407	292,707	122,600	172,181	101,529	153,855	-	498,354	-	1,697,633
Office of the Deputy Director of the Americas Total		737,220	292,707	122,600	172,181	377,842	360,668	-	819,877	1,500,350	4,383,445
United States of America	All populations of concern	-	-	-	-	-	193,730	279,491	472,310	415,423	1,360,954
	Refugee	1,194,748	1,042,288	161,861	330,576	121,779	329,310	390,035	620,357	87,413	4,278,367
	Stateless	168,911	17,091	-	18,187	-	43,495	31,373	-	-	279,057
	Internally Displaced	847,776	-	790,576	1,333,576	774,576	395,576	-	-	-	4,142,080
United States of America Total		2,211,435	1,059,379	952,437	1,682,339	896,355	962,111	700,899	1,092,667	502,836	10,060,458
Venezuela	Refugee	886,724	1,624,490	472,434	1,278,603	774,496	1,279,750	315,943	1,460,444	-	8,092,884
Venezuela, Boliv. Rep. of Total		886,724	1,624,490	472,434	1,278,603	774,496	1,279,750	315,943	1,460,444	-	8,092,884
Sub-total Americas		17,739,246	10,427,095	6,804,394	11,842,572	12,084,309	17,671,518	3,975,041	14,821,481	2,003,186	97,368,842

Summary:

All populations of concern	426,615	89,107	-	-	276,313	582,975	537,725	1,057,796	1,915,773	4,886,304
Refugee	6,570,227	7,797,674	4,325,246	9,492,882	7,298,623	8,419,507	2,667,244	8,472,325	87,413	55,131,141
Stateless	257,376	108,246	-	18,187	-	43,495	31,373	8,398	-	467,075
Returnee	-	-	-	-	-	-	-	-	-	-
Internally Displaced	10,485,028	2,432,068	2,479,148	2,331,503	4,509,373	8,625,541	738,699	5,282,962	-	36,884,322
Total Americas	17,739,246	10,427,095	6,804,394	11,842,572	12,084,309	17,671,518	3,975,041	14,821,481	2,003,186	97,368,842

Grand Total Field	183,530,166	196,713,596	202,146,000	1,153,294,527	241,966,188	314,769,877	54,563,602	409,200,879	24,591,013	2,780,775,848
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Summary:

All populations of concern	4,720,489	3,936,414	991,678	8,558,225	3,698,438	14,737,314	4,307,049	25,864,268	23,834,421	90,648,296
Refugee	98,370,889	142,777,925	140,918,817	746,623,024	148,995,525	172,405,072	31,039,392	270,544,938	756,592	1,752,432,174
Stateless	21,286,569	8,174,924	1,880,450	7,465,667	1,344,602	5,988,619	2,965,278	13,723,997	-	62,830,106
Returnee	12,645,089	12,384,569	13,595,719	117,613,574	22,179,766	61,009,471	5,346,540	32,703,679	-	277,478,407
Internally Displaced	46,507,130	29,439,764	44,759,336	273,034,037	65,747,857	60,629,401	10,905,343	66,363,997	-	597,386,865
Grand Total Field	183,530,166	196,713,596	202,146,000	1,153,294,527	241,966,188	314,769,877	54,563,602	409,200,879	24,591,013	2,780,775,848

Table VI

**UNHCR programme expenditure in 2009 and estimates/projections for 2010 and 2011
(in thousands of US dollars)**

By Region and Headquarters	2009 Expenditure				2010 Revised				2011 Initial		2011 Revised	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%	Total	%
1 - WEST AFRICA												
A. Programmes	33,432.7	5,855.2	39,287.9		70,279.7	0.0	70,279.7				88,894.3	
B. Support	15,425.2	13.2	15,438.4		10,855.6	0.0	10,855.6				10,340.3	
Total West Africa	48,857.8	5,868.5	54,726.3	3%	81,135.3	0.0	81,135.3	3%	68,129.6	2%	99,234.6	3%
2 - EAST AND HORN OF AFRICA ⁽¹⁾												
A. Programmes	126,149.7	118,361.9	244,511.5		536,785.2	51,211.0	587,996.2				696,486.7	
B. Support	21,695.1	6,752.4	28,447.6		22,648.1		22,648.1				26,518.9	
Total East and Horn of Africa	147,844.8	125,114.3	272,959.1	16%	559,433.3	51,211.0	610,644.3	19%	505,092.4	15%	723,005.6	22%
3 - CENTRAL AFRICA & THE GREAT LAKES												
A. Programmes	207,031.4	56,376.5	263,408.0		396,410.9	25,816.5	422,227.4				576,082.7	
B. Support	27,044.5	664.4	27,708.9		17,895.2		17,895.2				18,013.4	
Total Central Africa & the Great Lakes	234,076.0	57,040.9	291,116.9	17%	414,306.1	25,816.5	440,122.6	14%	388,213.1	12%	594,096.1	18%
4 - SOUTHERN AFRICA												
A. Programmes	29,134.6	3,542.2	32,676.8		69,497.1		69,497.1				83,958.2	
B. Support	9,710.0	0.0	9,710.0		5,378.7		5,378.7				6,550.8	
Total Southern Africa	38,844.6	3,542.2	42,386.8	2%	74,875.8	0.0	74,875.8	2%	60,595.4	2%	90,509.0	3%
SUB TOTAL (1 - 4)												
A. Programmes	395,748.4	184,135.8	579,884.2	33%	1,072,972.9	77,027.5	1,150,000.4	37%	-		1,445,421.9	44%
B. Support	73,874.9	7,430.1	81,304.9	5%	56,777.6	0.0	56,777.6	2%	-		61,423.4	2%
Sub-total (1 - 4)	469,623.3	191,565.9	661,189.1	38%	1,129,750.5	77,027.5	1,206,778.0	38%	1,022,030.5		1,506,845.3	45%
5 - MIDDLE EAST AND NORTH AFRICA												
A. Programmes	40,041.9	246,211.6	286,253.5		588,725.8	21,636.2	610,362.0				533,487.8	
B. Support	12,632.9	13,985.1	26,618.0		16,670.7	330.2	17,000.9				19,285.9	
Total Middle East and North Africa	52,674.9	260,196.7	312,871.5	18%	605,396.5	21,966.4	627,362.9	20%	543,232.1	16%	552,773.7	17%
6 - ASIA AND THE PACIFIC												
A. Programmes	132,374.7	133,207.0	265,581.7		453,038.4	23,406.0	476,444.4				400,311.9	
B. Support	33,422.3	2,573.5	35,995.8		22,867.7		22,867.7				26,605.1	
Total Asia and the Pacific	165,797.0	135,780.5	301,577.4	17%	475,906.1	23,406.0	499,312.1	16%	440,767.2	13%	426,917.0	13%

(1) As of 1 January 2011, Chad will be moved from Central Africa and the Great Lakes to East and Horn of Africa

By Region and Headquarters	2009 Expenditure				2010 Revised				2011 Initial		2011 Revised	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%	Total	%
7 - EUROPE												
A. Programmes	80,235.0	19,884.2	100,119.2		234,858.5		234,858.5				177,747.9	
B. Support	30,986.0	1,288.8	32,274.8		20,085.5		20,085.5				19,122.8	
Total Europe	111,221.0	21,173.1	132,394.1	8%	254,944.0	0.0	254,944.0	8%	232,927.3	7%	196,870.7	6%
8 - THE AMERICAS												
A. Programmes	24,586.7	17,180.0	41,766.6		71,612.9	11,682.4	83,295.3				89,338.2	
B. Support	9,797.9	2,439.8	12,237.7		7,376.8		7,376.8				8,030.6	
Total The Americas	34,384.6	19,619.7	54,004.3	3%	78,989.7	11,682.4	90,672.1	3%	85,774.6	3%	97,368.8	3%
9 - GLOBAL PROGRAMMES												
A. Programmes	51,592.0	1,810.9	53,402.9		56,566.3		56,566.3				53,401.3	
B. Support	57,601.7	1,116.4	58,718.1		63,870.4		63,870.4				67,222.8	
Total Global Programmes	109,193.7	2,927.3	112,121.0	6%	120,436.7	0.0	120,436.7	4%	90,921.8	3%	120,624.1	4%
10 - HEADQUARTERS												
A Programme Support - 1. Bureaux and Desks	22,737.7	3,143.7	25,881.4		24,071.9		24,071.9				22,313.7	
2. Others	35,927.4	-31.6	35,895.8		38,042.8		38,042.8				44,722.3	
B. Management & Administration: Annual Budget	60,409.3	-	60,409.3		56,440.6	-	56,440.6				59,719.6	
C. Management & Administration: Regular Budget	46,030.8	-	46,030.8		39,640.8	-	39,640.8				41,364.7	
Total Headquarters	165,105.2	3,112.1	168,217.3	10%	158,196.1	00.0	158,196.1	5%	149,757.4	5%	168,120.3	5%
TOTAL UNHCR							0.0					
A. Programmes (1 - 9)	724,578.8	602,429.4	1,327,008.1	76%	2,477,774.9	133,752.1	2,611,526.9	83%	-	0%	2,699,709.0	81%
B. Support (1 - 10)							0.0					
. Field Offices (including Global Programmes)	218,315.6	28,833.8	247,149.3	14%	187,648.7	330.2	187,978.9	6%	-	0%	201,690.6	6%
. Headquarters	58,665.1	3,112.1	61,777.2	4%	62,114.7	0.0	62,114.7	2%	-	0%	67,036.0	2%
Sub-total Programme Support	276,980.6	31,945.8	308,926.5	18%	249,763.4	330.2	250,093.6	8%	0%	0%	268,726.6	8%
C. Management and Administration (Including Regular Budget)	106,440.1	-	106,440.1	6%	96,081.4	0.0	96,081.4	3%	0%	0%	101,084.3	3%
11 - Operational Reserve	-	-	-	-	153,366.3	0.0	153,366.3	5%	182,619.5	5%	219,310.1	7%
Total Programmed Activities and Operational Reserve	1,107,999.5	634,375.2	1,742,374.7	99%	2,976,986.0	134,082.3	3,111,068.3	99%	2,748,030.4	83%	3,288,830.0	99%
12 - "New or additional activities - mandate-related" Reserve	-	-	-	0%	18,209.2	0.0	18,209.2	0.6%	20,000.0	1%	20,000.0	1%
13 - Support costs	-	-	-	-	102.1	9,242.0	9,344.1	0%	-	-	-	-
14 - Junior Professional Officers			12,121.5	1%	12,000.0		12,000.0	0.4%	12,000.0	0%	12,000.0	0%
GRAND TOTAL UNHCR (1 - 14)	1,107,999.5	634,375.2	1,754,496.2	100%	3,007,297.3	143,324.3	3,150,621.6	100%	2,780,030.4	84%	3,320,830.0	100%

Note on 2009 expenditure compared to UNHCR accounts for the year 2009: this table does not include \$35.8 million corresponding to expenditure incurred for the Medical Insurance Plan, \$1.9 million corresponding to the Working Capital and Guarantee Fund expenditure and \$35.8.0 for expenditure under the Staff Benefits Fund.

Table VII

Use of resources: programme support and management and administration at Headquarters
(2009 expenditure, 2010 and 2011 initial estimates, and 2010 and 2011 revised budgets)
(in thousands of US dollars)

	2009 Expenditure (AB + SB)	2010 Initial	2010 Revised	2011 Initial	2011 Revised
EXECUTIVE DIRECTION AND MANAGEMENT (EDM)					
Executive Office	3,816.1	3,756.3	3,756.3	3,756.3	4,022.7
UNHCR Office in New York	3,125.4	3,088.0	3,191.9	3,088.0	3,087.7
Inspector General's Office	4,920.0	3,662.1	3,662.1	3,662.1	3,988.1
Legal Affairs Section	1,430.3	1,255.2	1,255.2	1,255.2	1,327.8
Office of the Ombudsman	631.9	432.8	432.8	432.8	455.8
Ethics Office	503.1	425.2	425.2	425.2	758.2
Policy Development and Evaluation Service	1,061.4	1,151.0	1,151.0	1,151.0	1,421.4
Organizational Development and Management Service	7,210.0	5,658.2	6,247.9	5,658.2	939.3
Sub-total	22,698.1	19,428.7	20,122.3	19,428.7	16,000.9
DIVISION OF EXTERNAL RELATIONS (DER)					
Office of the Director	1,533.5	981.4	1,148.4	981.4	1,127.7
Donor Relations and Resource Mobilization Service	3,874.0	4,141.9	4,302.6	4,141.9	4,584.7
Media Relations and Public Information Service	5,228.8	4,935.2	4,935.2	4,935.2	5,080.6
Private Sector and Fund Raising Service	1,930.9	2,077.2	2,696.1	2,077.2	2,883.8
Secretariat and Inter-Agency Service	2,887.5	2,420.2	2,509.8	2,420.2	2,917.5
Records and Archives Section	1,861.7	1,699.0	1,699.0	1,699.0	1,834.9
Sub-total	17,316.4	16,254.9	17,291.0	16,254.9	18,429.2
DIVISION OF INTERNATIONAL PROTECTION (DIP)					
Office of the Director	3,397.5	2,748.0	2,748.0	2,748.0	826.9
Specialized sections	8,405.1	7,363.7	8,039.0	7,363.7	10,245.6
Sub-total	11,802.6	10,111.8	10,787.0	10,111.8	11,072.6
DIVISION FOR PROGRAMME SUPPORT AND MANAGEMENT (DPSM)					
- Office of the Director	2,777.2	1,879.5	1,904.7	1,879.5	1,918.3
- Specialized Sections	2,814.7	2,559.5	2,734.9	2,559.5	7,895.1
Sub-total	5,591.9	4,439.0	4,639.7	4,439.0	9,813.3
DIVISION OF EMERGENCY, SECURITY AND SUPPLY (DESS) ⁽²⁾					
- Office of the Director at Headquarters	562.5	951.1	1,110.2	951.1	1,124.1
- Supply Management Service at Headquarters ⁽¹⁾	1,248.6	198.3	780.1	198.3	755.7
Sub-total	1,811.1	1,149.3	1,890.3	1,149.3	1,879.8
REGIONAL BUREAUX AT HEADQUARTERS					
- Office of the Director - Africa and Desks for Africa	9,697.3	8,904.6	8,904.6	8,904.6	9,398.6
- Bureau for the Middle East and North Africa	4,637.5	3,985.1	3,985.1	3,985.1	4,481.5
- Bureau for Asia and the Pacific	4,451.4	4,171.6	4,171.6	4,171.6	4,458.4
- Bureau for Europe ⁽³⁾	5,172.7	5,606.3	5,608.8	5,606.3	5,461.1
- Bureau for the Americas	1,922.6	1,401.9	1,401.9	1,401.9	1,659.4
Sub-total Regional Bureaux	25,881.4	24,069.3	24,071.8	24,069.3	25,458.9
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS (DIST)					
Office of the Director and ICT fixed costs	3,712.9	3,230.6	3,230.6	3,230.6	4,559.3
Infrastructure and Telecommunications Service	9,455.3	8,804.4	8,804.4	8,804.4	9,280.6
Business Solutions Service	7,975.8	8,208.5	8,208.5	8,208.5	8,489.3
Sub-total	21,144.1	20,243.5	20,243.5	20,243.5	22,329.2
DIVISION OF HUMAN RESOURCES MANAGEMENT (DHRM)					
Office of the Director	4,190.3	1,793.6	1,908.4	1,793.6	2,051.7
Specialized sections	6,872.7	7,500.1	7,798.8	7,500.1	8,314.3
Medical Service and Medical Emergency	2,296.4	2,008.6	2,008.6	2,008.6	2,106.3
Sub-total	13,359.5	11,302.3	11,715.8	11,302.3	12,472.3
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT (DFAM)					
Office of the Controller and Director	2,800.7	2,512.5	2,572.5	2,512.5	2,451.9
Financial Resources Service	4,086.0	3,570.2	4,194.1	3,570.2	4,385.3
Audit	4,211.7	3,771.9	4,117.3	3,771.9	4,803.7
UN Finance Division (incl. security and safety at HQ)	5,061.8	2,615.8	2,615.8	2,615.8	3,245.8
Headquarters running costs	11,013.7	11,999.3	11,999.3	11,999.3	13,671.8
Sub-total	27,173.9	24,469.7	25,499.0	24,469.7	28,558.5
GLOBAL SERVICE CENTRE (GSC) (Budapest)					
Management Unit	2,920.2	965.7	965.7	965.7	916.9
DPSM - Field Information & Coordination Support	-	126.7	126.7	126.7	131.2
DFAM - Finance and Control Section (incl. IPSAS budgets)	3,338.2	2,407.7	5,226.7	1,944.1	5,109.5
DESS - Supply Management Service ⁽¹⁾	4,018.9	3,987.0	4,215.2	3,986.9	4,278.4
Division of Human Resources Management	5,559.4	4,412.5	4,412.5	4,412.5	4,534.2
Division of Information Systems and Telecommunications	1,696.6	1,824.3	1,824.3	1,824.3	1,881.1
Global Learning Centre	3,115.5	4,607.2	4,733.7	4,607.2	4,808.4
Sub-total	20,648.8	18,331.0	21,504.7	17,867.4	21,659.7
STAFF COUNCIL					
	789.6	421.4	430.9	421.4	446.0
GRAND TOTAL ⁽⁴⁾	168,217.3	150,221.0	158,196.1	149,757.4	168,120.4

(1) The Supply Management Service has been transferred to the newly created Division of Emergency Security and Supply as of 1 July 2009

(2) The new Division was created as of 1 July 2009

(3) Includes Director's Office in Brussels (Belgium)

(4) Includes allocation from the United Nations Regular Budget as follows:

2009 expenditure of \$46.03 million, 2010 Revised budget of \$39.6 million and a 2011 budget of \$41.4 million.

Table VIII (a)

**Use of resources: estimated distribution of programme and programme support costs by country within region (2009 – 2011)
(in thousands of US dollars)**

West Africa	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Benin	976.5	600.0	1,576.5	-	-	-	-	-	-	-
Côte d'Ivoire	5,382.0	2,356.5	7,738.5	14,883.0	1,181.9	16,064.9	10,630.7	25,602.1	931.9	26,534.0
Gambia	169.9	59.8	229.7	-	-	-	-	-	-	-
Ghana	4,730.7	854.0	5,584.7	8,065.8	522.0	8,587.8	6,149.0	5,595.1	480.5	6,075.6
Guinea	4,719.1	1,950.6	6,669.7	6,298.7	1,000.7	7,299.4	5,539.8	4,901.6	658.8	5,560.4
Guinea Bissau	-	-	-	-	-	-	-	-	-	-
Liberia	8,893.3	2,174.9	11,068.2	6,770.9	881.7	7,652.6	5,361.2	9,633.6	1,032.3	10,665.9
Mali	54.6	21.3	75.9	-	-	-	-	-	-	-
Nigeria	1,348.1	1,324.2	2,672.3	-	-	-	-	-	-	-
Senegal Regional Office ⁽¹⁾	4,043.4	4,960.3	9,003.7	34,261.3	7,269.3	41,530.6	40,448.9	43,161.9	7,236.8	50,398.7
Sierra Leone	3,396.1	1,080.9	4,477.0	-	-	-	-	-	-	-
Togo	959.6	56.0	1,015.6	-	-	-	-	-	-	-
Regional Activities	4,614.6	-	4,614.6	-	-	-	-	-	-	-
Sub-total West Africa	39,287.9	15,438.4	54,726.4	70,279.7	10,855.6	81,135.3	68,129.6	88,894.3	10,340.3	99,234.6

(1) As of 1 January 2010, the Senegal Regional Office includes activities in Benin, Burkina Faso, Gambia, Guinea Bissau, Mali, Nigeria, Sierra Leone and Togo, as well as regional activities.

East and Horn of Africa	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Djibouti	5,039.9	1,405.0	6,444.9	19,901.9	1,227.5	21,129.4	19,895.0	25,679.7	1,119.0	26,798.7
Eritrea	3,062.9	827.4	3,890.3	5,345.0	473.0	5,818.0	6,399.8	6,482.8	221.7	6,704.5
Ethiopia	35,235.0	4,146.5	39,381.5	97,354.6	3,051.1	100,405.8	97,027.6	117,369.7	2,909.8	120,279.5
Kenya Regional Office ⁽³⁾	66,209.2	9,379.7	75,588.9	179,782.9	7,740.7	187,523.5	166,342.1	215,264.2	8,397.6	223,661.8
Somalia	21,211.4	1,891.2	23,102.6	65,018.0	1,670.5	66,688.5	51,690.4	63,795.3	2,884.4	66,679.7
Sudan	82,032.1	7,583.5	89,615.6	167,909.8	6,461.7	174,371.5	133,453.0	187,021.5	8,241.4	195,262.9
Uganda	31,361.4	3,214.3	34,575.7	52,514.1	2,023.6	54,537.7	30,284.5	73,873.5	1,745.0	75,618.5
Regional Activities	359.6	-	359.6	169.9	-	169.9	-	7,000.0	1,000.0	8,000.0
Sub-total East and Horn of Africa	244,511.5	28,447.7	272,959.1	587,996.2	22,648.1	610,644.3	505,092.4	696,486.7	26,518.9	723,005.6

(2) As of 1 January 2011, Chad will be moved from Central Africa and the Great Lakes to East and Horn

(3) As of 1 January 2010, the Kenya Regional Office includes regional activities.

Central Africa & the Great Lakes	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Burundi	30,482.5	4,219.6	34,702.1	34,954.1	2,103.0	37,057.1	27,100.0	42,319.2	2,064.0	44,383.2
Cameroon	8,181.5	1,227.0	9,408.5	19,682.0	979.8	20,661.8	21,125.6	23,428.0	469.5	23,897.5
Central African Republic	4,467.6	1,250.7	5,718.3	17,666.4	893.6	18,560.0	11,635.0	23,839.0	802.7	24,641.7
Chad ⁽²⁾	89,434.4	7,110.0	96,544.4	157,879.7	3,784.9	161,664.6	154,181.0	191,983.2	4,671.4	196,654.6
Congo	6,461.9	1,483.4	7,945.3	28,836.4	778.0	29,614.4	8,302.2	31,645.6	993.8	32,639.4
Congo, Democratic Republic of the	66,870.9	6,897.1	73,768.0	95,653.5	6,268.7	101,922.2	104,314.7	136,576.6	6,032.1	142,608.7
Gabon	1,382.1	769.6	2,151.7	2,518.7	425.1	2,943.8	2,600.0	2,760.2	345.4	3,105.6
Rwanda	9,639.3	1,341.0	10,980.3	21,719.8	669.9	22,389.7	20,611.0	33,616.6	800.0	34,416.6
United Republic of Tanzania	39,724.9	3,410.5	43,135.5	43,316.7	1,992.3	45,309.0	38,343.6	89,914.3	1,834.5	91,748.8
Regional Activities	6,762.9	-	6,762.9	-	-	-	-	-	-	-
Sub-total Central Africa & the Great Lakes	263,408.0	27,708.9	291,116.9	422,227.4	17,895.2	440,122.6	388,213.1	576,082.7	18,013.4	594,096.1

Southern Africa	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Angola	3,280.0	1,407.3	4,687.3	12,009.5	1,341.6	13,351.1	6,970.0	8,058.7	1,712.8	9,771.5
Botswana	1,899.4	459.2	2,358.6	3,279.7	154.0	3,433.7	2,380.0	3,582.7	149.2	3,732.0
Malawi	1,688.9	666.9	2,355.8	3,311.2	165.4	3,476.6	3,010.0	3,305.0	129.6	3,434.6
Mozambique	2,133.6	567.5	2,701.1	4,092.3	97.8	4,190.1	3,465.4	4,429.7	162.3	4,592.0
Namibia	1,963.2	499.9	2,463.1	3,723.5	149.0	3,872.5	2,500.0	4,176.0	203.8	4,379.8
South Africa Regional Office ⁽⁴⁾	5,347.6	3,722.3	9,069.9	24,569.1	2,220.7	26,789.7	22,470.0	37,338.6	2,859.8	40,198.4
Zambia	10,054.9	1,859.5	11,914.4	10,490.4	906.4	11,396.8	10,600.0	13,109.2	1,008.9	14,118.1
Zimbabwe	4,040.1	527.5	4,567.6	8,021.5	343.8	8,365.3	9,200.0	9,958.3	324.4	10,282.7
Regional Activities	2,269.1	-	2,269.1	-	-	-	-	-	-	-
Sub-total Southern Africa	32,676.8	9,710.0	42,386.8	69,497.1	5,378.7	74,875.8	60,595.4	83,958.2	6,550.8	90,509.0

(4) As of 1 January 2010, the South Africa Regional Office includes regional activities.

Sub-total Africa	579,884.2	81,304.9	661,189.1	1,150,000.4	56,777.6	1,206,778.0	1,022,030.5	1,445,421.9	61,423.4	1,506,845.3
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Middle East and North Africa	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Algeria	9,254.7	842.4	10,097.1	17,675.1	431.6	18,106.7	18,126.8	24,949.3	560.0	25,509.3
Egypt	6,452.1	1,453.6	7,905.6	13,229.9	844.0	14,073.9	14,083.9	18,528.6	997.2	19,525.8
Iraq ⁽⁵⁾	83,336.6	6,060.6	89,397.2	259,692.3	4,592.9	264,285.2	265,251.2	206,456.1	4,142.2	210,598.3
Israel	1,400.9	642.6	2,043.4	2,656.5	411.3	3,067.8	3,067.8	2,280.9	408.4	2,689.3
Jordan	37,318.9	3,445.6	40,764.5	61,427.5	2,032.3	63,459.8	64,456.0	41,625.8	1,787.0	43,412.8
Lebanon	7,500.3	1,552.8	9,053.1	12,589.6	1,075.9	13,665.5	11,957.7	11,443.4	1,671.8	13,115.2
Libyan Arab Jamahiriya	3,247.2	810.2	4,057.4	4,877.3	528.4	5,405.7	5,405.7	5,485.8	751.0	6,236.8
Mauritania	7,683.2	498.4	8,181.7	7,702.8	162.1	7,864.9	1,750.1	6,979.7	205.8	7,185.5
Morocco	1,213.4	363.9	1,577.3	2,318.2	232.1	2,550.3	2,550.3	2,489.4	133.9	2,623.3
Saudi Arabia	887.5	1,536.9	2,424.4	1,498.1	1,688.3	3,186.4	3,186.4	1,859.6	2,196.5	4,056.1
Syrian Arab Republic	93,792.7	3,651.5	97,444.3	164,084.8	2,671.4	166,756.2	110,909.2	115,217.0	2,927.1	118,144.1
Tunisia	374.2	274.0	648.2	1,120.6	69.9	1,190.5	611.8	612.4	-	612.4
United Arab Emirates	-	1,984.2	1,984.2	864.9	887.5	1,752.4	1,752.4	1,103.1	1,952.4	3,055.5
Western Sahara	2,776.1	886.1	3,662.3	11,797.5	-	11,797.5	11,797.4	12,305.2	-	12,305.2
Yemen	28,002.8	2,615.2	30,617.9	48,826.9	1,373.1	50,200.0	28,325.4	58,538.0	1,166.1	59,704.1
Regional Activities	3,012.8	-	3,012.8	-	-	-	-	23,613.5	386.5	24,000.0
Sub-total Middle East and North Africa	286,253.5	26,618.0	312,871.5	610,362.1	17,000.9	627,362.9	543,232.1	533,487.8	19,285.9	552,773.7

(5) As of 1 January 2010, the Iraq office includes regional activities.

Asia and the Pacific	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Afghanistan	45,144.1	6,789.9	51,934.0	102028.4	4228.3	106,256.7	85,668.8	95010.6	5125.5	100,136.1
Australia and New Zealand	612.7	577.4	1,190.1	905.4	428.9	1,334.3	1,360.0	1335.8	486.7	1,822.5
Bangladesh	5,959.2	557.4	6,516.6	7946.1	334.6	8,280.7	8,185.0	10367.9	384.7	10,752.6
Cambodia	853.9	198.3	1,052.2	547.3	96.4	643.7	570.0	1077.0	84.8	1,161.8
China	3,213.3	794.9	4,008.2	4758.1	224.6	4,982.7	4,620.0	4198.7	798.4	4,997.1
India	3,453.4	1,054.1	4,507.5	8926.7	1004.5	9,931.2	10,000.0	11017.6	1352.0	12,369.6
Indonesia	2,034.3	799.7	2,834.0	4931.0	278.4	5,209.4	5,243.6	6730.7	665.9	7,396.6
Iran, Islamic Republic of	13,458.5	2,756.5	16,215.0	35385.3	1633.3	37,018.6	37,200.0	38260.8	1690.4	39,951.2
Japan	1,933.9	2,575.5	4,509.4	2755.8	2234.9	4,990.7	5,100.0	2677.2	2680.4	5,357.6
Kazakhstan	777.5	1,186.2	1,963.8	3759.5	371.7	4,131.1	4,250.0	5465.9	1216.4	6,682.3
Kyrgyzstan	885.4	465.9	1,351.3	12082.2	150.3	12,232.5	2,300.0	2302.5	170.2	2,472.7
Malaysia	4,198.8	2,182.3	6,381.1	12374.7	1949.8	14,324.5	14,039.7	14264.4	2140.4	16,404.8
Mongolia	291.2	196.1	487.3	119.6	100.9	220.5	262.0	172.4	36.3	208.7
Myanmar	8,809.9	1,668.2	10,478.1	15369.3	1069.0	16,438.3	16,233.3	16548.5	693.9	17,242.4
Nepal	8,395.5	1,802.4	10,197.9	13697.4	943.9	14,641.3	14,122.6	17016.4	751.1	17,767.5
Pakistan	119,320.2	4,271.6	123,591.8	186710.4	3324.1	190,034.5	176,687.7	109007.1	3158.0	112,165.1
Papua New Guinea	765.1	408.0	1,173.1	1237.7	37.0	1,274.7	1,320.0	2218.9	89.0	2,307.9
Philippines	462.4	99.0	561.4	2560.1	296.0	2,856.1	645.0	9461.1	103.0	9,564.1
Republic of Korea	474.6	427.2	901.8	1023.1	200.2	1,223.4	1,230.0	1371.7	371.4	1,743.1
Sri Lanka	31,456.8	3,192.4	34,649.2	38145.4	1602.9	39,748.3	28,500.0	24849.1	2322.6	27,171.7
Tajikistan	276.0	338.9	614.9	1143.7	142.7	1,286.4	1,250.0	1739.3	134.7	1,874.0
Thailand ⁽⁶⁾	11,259.1	3,118.1	14,377.2	18516.9	2022.1	20,538.9	20,700.0	23340.4	1965.3	25,305.7
Timor-Leste	133.3	70.2	203.5	247.3	92.6	339.9	340.0	299.2	109.6	408.8
Turkmenistan	329.8	370.5	700.2	515.5	68.7	584.2	600.0	769.5	42.3	811.8
Uzbekistan	158.6	-	158.6	-	-	-	-	-	-	-
Viet Nam	299.5	95.1	394.6	607.5	32.1	639.5	339.5	609.2	32.0	641.2
Regional Activities	624.7	-	624.7	150.0	-	150.0	-	200.0	-	200.0
Sub-total Asia & the Pacific	265,581.7	35,995.8	301,577.4	476,444.4	22,867.7	499,312.1	440,767.2	400,311.9	26,605.0	426,917.0

(6) As of 1 January 2010, Thailand includes regional activities.

Europe	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Albania	305.6	293.6	599.1	-	-	-	-	-	-	-
Armenia	1,270.2	458.0	1,728.3	3,599.2	223.6	3,822.8	3,822.8	3,277.7	169.8	3,447.5
Austria	653.9	295.0	948.9	-	-	-	-	-	-	-
Azerbaijan	3,112.7	1,051.0	4,163.7	5,757.5	480.1	6,237.5	8,954.2	5,434.6	496.4	5,931.0
Belarus	962.7	483.0	1,445.6	-	-	-	-	-	-	-
Belgium Regional Office ⁽⁷⁾	1,347.4	2,424.1	3,771.5	2,435.0	2,360.2	4,795.2	4,641.7	8,198.7	4,444.6	12,643.3
Bosnia and Herzegovina	4,652.4	1,195.4	5,847.8	18,584.9	699.0	19,283.9	21,054.1	16,870.1	643.3	17,513.4
Bulgaria	438.8	358.4	797.1	-	-	-	-	-	-	-
Croatia	3,001.2	414.8	3,416.0	6,009.7	484.9	6,494.6	7,000.0	6,451.8	413.5	6,865.3
Cyprus	334.9	489.6	824.5	-	-	-	-	-	-	-
Czech Republic	208.2	162.1	370.3	-	-	-	-	-	-	-
France	1,384.4	1,482.4	2,866.8	2,221.6	648.6	2,870.2	2,893.8	-	-	-
Georgia	31,925.1	2,424.5	34,349.6	60,571.4	1,524.2	62,095.6	29,863.6	17,430.6	1,198.1	18,628.7
Germany ⁽⁷⁾	1,083.4	929.2	2,012.6	2,672.9	1,359.7	4,032.6	3,756.9	-	-	-
Greece	868.9	357.1	1,225.9	-	-	-	-	-	-	-
Hungary Regional Office ⁽⁸⁾	1,373.2	1,768.9	3,142.1	8,035.7	1,652.1	9,687.8	9,936.1	8,488.7	1,294.4	9,783.1
Ireland	143.7	481.9	625.6	386.3	300.9	687.2	619.9	-	-	-
Italy Regional Office ⁽⁹⁾	2,505.8	1,932.6	4,438.5	8,806.2	2,874.7	11,680.9	10,958.0	8,111.9	2,578.3	10,690.2
Malta	109.0	199.5	308.5	-	-	-	-	-	-	-
Montenegro	1,749.9	707.8	2,457.7	5,681.4	278.2	5,959.6	5,954.5	5,204.1	269.9	5,474.0
Poland	336.5	228.4	564.9	-	-	-	-	-	-	-
Portugal	90.3	-	90.3	-	-	-	-	-	-	-
Republic of Moldova	826.3	370.1	1,196.4	-	-	-	-	-	-	-
Romania	448.7	540.3	989.0	-	-	-	-	-	-	-
Russian Federation	9,754.8	1,665.5	11,420.3	23,819.0	1,229.0	25,048.0	28,116.7	22,940.1	1,366.2	24,306.3
Serbia	18,950.8	4,246.0	23,196.7	50,771.3	2,408.5	53,179.8	48,094.6	40,198.7	2,030.3	42,229.0
Slovakia	523.0	49.3	572.2	-	-	-	-	-	-	-
Slovenia	63.9	-	63.9	-	-	-	-	-	-	-
Spain	674.7	634.7	1,309.4	1,082.6	433.9	1,516.5	1,800.5	1,247.3	343.7	1,591.0
Sweden	687.0	828.0	1,515.0	1,424.6	807.8	2,232.4	4,023.7	1,848.0	832.2	2,680.2
Switzerland	315.3	364.3	679.6	-	-	-	-	-	-	-
The former Yug. Rep. of Macedonia	2,134.8	599.9	2,734.8	4,029.4	221.2	4,250.6	3,701.2	3,345.4	167.4	3,512.8
Turkey	4,788.1	2,436.0	7,224.1	15,603.2	1,168.7	16,771.9	23,349.6	15,665.7	1,277.3	16,943.0
Ukraine ⁽¹⁰⁾	1,938.4	1,510.7	3,449.1	11,144.4	447.1	11,591.5	13,100.0	10,454.9	620.5	11,075.4
United Kingdom	555.5	892.8	1,448.3	1,151.8	482.6	1,634.4	1,285.4	-	-	-
Regional Activities	599.8	-	599.8	1,070.4	0.5	1,070.9	-	2,579.6	976.9	3,556.5
Sub-total Europe	100,119.2	32,274.8	132,394.1	234,858.5	20,085.5	254,944.0	232,927.3	177,747.9	19,122.8	196,870.7

(7) As of 1 January 2010, the Belgium Regional Office includes activities in and the Liaison Office in Switzerland. As of 1 January 2011, France, Germany, United Kingdom, Austria are a

(8) As of 1 January 2010, the Hungary Regional Office includes activities in Bulgaria, the Czech Republic, Poland, Romania, Slovakia and Slovenia.

(9) As of 1 January 2010, the Italy Regional Office includes activities in Albania, Cyprus, Greece and Malta.

(10) As of 1 January 2010, the Ukraine Regional Office includes activities in Belarus and Rep. of Moldova.

The Americas	2009 Expenditure			2010 Revised			2011 Initial	2011 Revised		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total		Programme Budget	Support Budget	Grand total
Argentina	3,341.7	1,213.1	4,554.8	4,827.7	587.9	5,415.6	6,150.6	4,594.2	633.7	5,227.9
Brazil	3,051.1	840.2	3,891.3	3,130.9	389.0	3,519.9	3,880.7	4,300.7	483.2	4,783.9
Canada	868.0	571.8	1,439.8	1,485.3	316.7	1,802.0	1,683.3	1,508.1	570.8	2,078.9
Colombia	15,673.5	2,439.8	18,113.3	26,802.1	1,691.3	28,493.4	30,174.1	32,631.4	1,508.4	34,139.8
Costa Rica	1,879.9	838.1	2,718.0	2,114.5	204.2	2,318.7	2,308.7	2,093.6	230.3	2,323.9
Cuba	209.1	-	209.1	-	-	-	-	-	-	-
Ecuador	9,381.7	1,557.0	10,938.7	15,209.3	1,212.8	16,422.1	19,995.7	20,688.8	1,106.4	21,795.2
Mexico	1,176.5	513.5	1,690.0	1,402.1	328.4	1,730.5	1,663.4	1,759.6	293.0	2,052.6
Panama ⁽¹¹⁾	1,098.8	1,339.8	2,438.6	5,436.9	1,313.7	6,750.6	6,920.6	5,431.7	1,381.5	6,813.2
United States of America	2,302.2	1,507.1	3,809.3	16,663.9	806.1	17,470.0	5,522.7	8,640.8	1,419.7	10,060.5
Venezuela, Bolivarian Rep. of	2,784.1	1,417.2	4,201.3	6,222.5	526.8	6,749.3	7,474.8	7,689.3	403.6	8,092.9
Sub-total Americas	41,766.6	12,237.7	54,004.3	83,295.3	7,376.8	90,672.1	85,774.6	89,338.2	8,030.6	97,368.8

(11) Includes the Deputy Director of the Americas Office in Panama

Grand Total Field	1,273,605.2	188,431.2	1,462,036.4	2,554,960.6	124,108.5	2,679,069.0	2,324,731.7	2,646,307.7	134,467.7	2,780,775.4
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Table VIII (b)

**Use of resources: estimated distribution of programme and programme support costs by activities under global programmes
(2009 – 2011)
(in thousands of US dollars)**

ACTIVITIES	2009 Expenditure			2010 Revised			2011 Initial			2011 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
Global Programmes												
OPERATIONAL ACTIVITIES												
Avian and human influenza emergency	1,049.2	-	1,049.2	573.9	-	573.9	-	-	-	-	-	-
Durable Solutions	137.1	-	137.1	151.7	-	151.7	151.7	-	151.7	411.7	-	411.7
Education projects	7,131.2	-	7,131.2	7,585.5	-	7,585.5	2,459.8	-	2,459.8	5,789.8	-	5,789.8
Environment	456.5	-	456.5	447.1	-	447.1	447.1	-	447.1	447.1	-	447.1
Emergency-related projects	6,675.0	-	6,675.0	2,713.9	-	2,713.9	2,130.0	-	2,130.0	2,733.0	-	2,733.0
Global Cluster (IDP programmes)	761.7	-	761.7	1,432.7	-	1,432.7	-	-	-	1,381.9	-	1,381.9
Health related projects (HIV/AIDS, anaemia, water & sanitation)	2,136.6	-	2,136.6	3,251.9	-	3,251.9	2,354.3	-	2,354.3	3,361.0	-	3,361.0
Promotion of refugee law and advocacy	170.9	-	170.9	266.5	-	266.5	266.5	-	266.5	266.5	-	266.5
Protection - related projects/voluntary repatriation	3,895.5	-	3,895.5	3,156.8	-	3,156.8	2,617.5	-	2,617.5	3,276.2	-	3,276.2
Public information/Media project	21,751.1	-	21,751.1	27,996.4	-	27,996.4	18,235.3	-	18,235.3	25,825.1	-	25,825.1
Refugee women, children and adolescents	591.0	-	591.0	961.4	-	961.4	392.0	-	392.0	392.0	-	392.0
Registration / Project Profile	812.0	-	812.0	373.0	-	373.0	400.0	-	400.0	3,056.8	-	3,056.8
Research/evaluation and documentation	274.4	-	274.4	316.5	-	316.5	316.5	-	316.5	316.5	-	316.5
Resettlement projects	6,008.2	-	6,008.2	5,372.6	-	5,372.6	2,342.6	-	2,342.6	4,442.6	-	4,442.6
Training-related projects	1,254.2	-	1,254.2	407.0	-	407.0	407.0	-	407.0	1,195.1	-	1,195.1
Miscellaneous	298.4	-	298.4	1,559.4	-	1,559.4	1,500.0	-	1,500.0	506.1	-	506.1
Sub-total Operational Activities	53,402.9	-	53,402.9	56,566.3	-	56,566.3	34,020.2	-	34,020.2	53,401.3	-	53,401.3
PROGRAMME SUPPORT ACTIVITIES												
Division of External Relations												
- PSFR - Investment funds and activities		1,795.7	1,795.7	-	2,258.1	2,258.1	-	2,258.1	2,258.1	-	3,958.0	3,958.0
Division of International Protection												
- Resettlement Field Support		62.6	62.6	-	29.4	29.4	-	29.4	29.4	-	00.0	00.0
- Global Clusters (IDP programmes - Field support)		26.1	26.1	-	150.0	150.0	-	-	-	-	-	-
Division of Information Systems and Telecommunications		5,303.6	5,303.6	-	13,435.9	13,435.9	-	9,721.8	9,721.8	-	14,412.9	14,412.9
Division of Programme Support and Management												
- Technical support to the Field		4,612.7	4,612.7	-	3,770.6	3,770.6	-	4,055.2	4,055.2	-	4,123.3	4,123.3
- Anaemia		32.8	32.8	-	-	-	-	-	-	-	-	-
- Avian and human influenza emergency - Field support		787.2	787.2	-	-	-	-	-	-	-	-	-
- Global Clusters (IDP programmes - Field support)		303.2	303.2	-	317.3	317.3	-	-	-	-	217.3	217.3
Division of Emergency, Security and Supply												
- Emergency Preparedness and Response Section (1)		4,700.9	4,700.9	-	4,059.1	4,059.1	-	3,522.5	3,522.5	-	4,868.1	4,868.1
- Field Safety Section and Security - Field support (1)		8,016.0	8,016.0	-	7,981.0	7,981.0	-	7,259.0	7,259.0	-	8,218.9	8,218.9
- Supply Management - Field strengthening and support (2)		-	-	-	5,175.4	5,175.4	-	3,631.6	3,631.6	-	4,514.6	4,514.6
Division of Human Resources Management												
- Training of UNHCR staff		6,031.0	6,031.0	-	8,693.5	8,693.5	-	8,424.0	8,424.0	-	8,909.6	8,909.6
- Special Staff Costs (including voluntary separation)		27,046.4	27,046.4	-	18,000.0	18,000.0	-	18,000.0	18,000.0	-	18,000.0	18,000.0
Sub-total Programme Support Activities	00.0	58,718.1	58,718.1	-	63,870.4	63,870.4	-	56,901.6	56,901.6	-	67,222.7	67,222.7
TOTAL	53,402.9	58,718.1	112,121.0	56,566.3	63,870.4	120,436.7	34,020.2	56,901.6	90,921.8	53,401.3	67,222.7	120,624.0

(1) Emergency Security Service has been transferred to the newly created Division of Emergency, Security and Supply as of 01/07/2009

(2) Supply Management includes Field strengthening activities, platform and support office in Dubai

Table IX

Analysis of overall post levels (2009-2011)

Posts	Headquarters				Global Programmes				Field /b				Total								
	P/L	GS	Total	%	P/L	GS	Total	%	P/L	GS	Total	%	Posts	%	PG	PS	MA				
(i) Total as at 1 January 2009	396	390	786	15.6%	39	11	50	0.8%	1,059	4,468	5,527	86.9%	6,363	100%	3,459	54.4%	2,401	37.7%	503	7.9%	
(ii) Total as at 1 January 2010	424	405	829	10.7%	36	8	44	0.6%	1,324	5,585	6,909	88.8%	7,782	100%	5,299	68.1%	1,939	24.9%	544	7.0%	
2011 Revised	West Africa								54	275	329	4.2%	329	4.2%	188	2.4%	141	1.8%			
	East and Horn of Africa								278	1,183	1,461	18.6%	1,461	18.6%	1,186	15.1%	275	3.5%			
	Central Africa and the Great Lakes								289	1,179	1,468	18.6%	1,468	18.6%	1,247	15.8%	221	2.8%			
	Southern Africa								62	181	243	3.1%	243	3.1%	162	2.1%	81	1.0%			
	Middle East and North Africa								173	784	957	12.2%	957	12.2%	725	9.2%	232	2.9%			
	Asia and the Pacific								222	1,253	1,475	18.7%	1,475	18.7%	1,120	14.2%	355	4.5%			
	Europe								126	558	684	8.7%	684	8.7%	450	5.7%	234	3.0%			
	The Americas								71	288	359	4.6%	359	4.6%	272	3.5%	87	1.1%			
	Global Programmes					38	9	47	0.6%					47	0.6%			47	0.6%		
	Global Service Centre	78	144	222	2.8%									222	2.8%			41	0.5%	181	2.3%
	Regional Office Brussels	11	8	19	0.2%									19	0.2%			19	0.2%		
	New York	8	5	13	0.2%									13	0.2%			13	0.2%		
	Headquarters	346	249	595	7.6%									595	7.6%			261	3.3%	334	4.2%
	(iv) Total as at 1 January 2011	443	406	849	10.8%	38	9	47	0.6%	1,275	5,701	6,976	88.6%	7,872	100%	5,350	68.0%	2,007	25.5%	515	6.5%
2011 (iii) 2011 initial	420	402	822	10.6%	36	8	44	0.6%	1,319	5,601	6,920	88.9%	7,786	100%	5,299	68.1%	1,950	25.0%	537	6.9%	

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.

GS = General Service (including National Officers) P/L = Professionals

PG = Programme

PS = Programme Support

MA = Management and Administration

Table X**Use of resources: distribution of posts by country within region (2009 -2011)**

West Africa	2009 Revised			1 July 2009			2010 ExCom			2011 Initial			2011 Revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Benin	4	9	13	4	9	13	6	8	14	6	8	14	7	7	14
Côte d'Ivoire	14	26	40	22	26	48	35	18	53	35	18	53	31	16	47
Gambia	1	4	5	2	4	6	2	3	5	2	3	5	3	3	6
Ghana	17	23	40	18	23	41	22	14	36	22	14	36	14	14	28
Guinea	30	26	56	33	26	59	31	17	48	28	15	43	31	14	45
Liberia	41	29	70	41	27	68	40	20	60	39	20	59	26	18	44
Mali	2	2	4	2	2	4	4	5	9	4	5	9	7	3	10
Nigeria	8	12	20	10	9	19	12	7	19	12	7	19	16	5	21
Senegal*	9	40	49	17	43	60	59	42	101	61	43	104	42	50	92
Sierra Leone	17	17	34	17	17	34	21	13	34	21	13	34	11	11	22
Togo	5	-	5	7	2	9			-			-			-
Sub-total	148	188	336	173	188	361	232	147	379	230	146	376	188	141	329

* Includes the Regional Support Hub in Dakar and, as of 2010, posts in Burkina Faso, Guinea Bissau and Togo

East and Horn of Africa	2009 Revised			1 July 2009			2010 ExCom			2011 Initial			2011 Revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Djibouti	4	15	19	9	19	28	29	16	45	29	16	45	24	13	37
Eritrea	1	7	8	1	6	7	5	8	13	5	8	13	7	8	15
Ethiopia	67	51	118	112	51	163	150	45	195	150	45	195	188	48	236
Kenya*	104	98	202	170	111	281	267	82	349	267	82	349	282	92	374
Somalia	35	6	41	64	14	78	109	17	126	109	17	126	69	20	89
Sudan	64	38	102	417	76	493	557	57	614	557	57	614	455	66	521
Uganda	53	43	96	91	49	140	149	32	181	149	32	181	161	28	189
Sub-total	328	258	586	864	326	1,190	1,266	257	1,523	1,266	257	1,523	1,186	275	1,461

* includes the Regional Support Hub in Nairobi

Central Africa & the Great Lakes	2009 Revised			1 July 2009			2010 ExCom			2011 Initial			2011 revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Burundi	82	40	122	95	41	136	113	27	140	113	27	140	112	26	138
Cameroon	23	13	36	25	13	38	51	22	73	51	22	73	60	9	69
Central African Republic	4	14	18	16	15	31	33	14	47	33	14	47	53	14	67
Chad	207	53	260	262	53	315	416	40	456	416	40	456	411	54	465
Congo	13	16	29	14	16	30	27	9	36	27	9	36	49	10	59
Democratic Republic of the Congo	153	69	222	237	75	312	312	60	372	312	60	372	367	62	429
Gabon	3	8	11	4	8	12	8	7	15	8	7	15	8	6	14
Rwanda	24	18	42	27	18	45	38	12	50	38	12	50	52	15	67
United Republic of Tanzania	98	34	132	143	37	180	146	25	171	145	24	169	135	25	160
Sub-total	607	265	872	823	276	1,099	1,144	216	1,360	1,143	215	1,358	1,247	221	1,468

Southern Africa	2009 Revised			1 July 2009			2010 ExCom			2011 Initial (New PG/PS)			2011 Revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Angola	6	13	19	7	12	19	15	14	29	15	14	29	17	14	31
Botswana	3	5	8	4	4	8	6	6	12	6	6	12	7	4	11
Malawi	5	7	12	6	7	13	9	6	15	9	6	15	11	5	16
Mozambique	11	3	14	10	4	14	14	3	17	14	3	17	14	3	17
Namibia	5	9	14	5	9	14	10	5	15	10	5	15	10	5	15
South Africa	9	32	41	12	32	44	41	23	64	41	23	64	35	26	61
Zambia	37	21	58	42	20	62	54	16	70	55	15	70	47	16	63
Zimbabwe	5	8	13	5	8	13	18	10	28	18	10	28	21	8	29
Sub-total	81	98	179	91	96	187	167	83	250	168	82	250	162	81	243

Sub-total Africa	1,164	809	1,973	1,951	886	2,837	2,809	703	3,512	2,807	700	3,507	2,783	718	3,501
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Middle East and North Africa	2009 Revised			1 July 2009			2010 ExCom			2011 Initial			2011 Revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Algeria	18	8	26	21	9	30	25	9	34	24	9	33	43	9	52
Egypt	9	23	32	16	25	41	35	14	49	35	14	49	40	18	58
Iraq	5	4	9	101	48	149	166	30	196	163	33	196	175	36	211
Israel	9	3	12	9	4	13	14	4	18	14	4	18	11	4	15
Jordan	2	11	13	55	40	95	75	26	101	75	26	101	66	26	92
Lebanon	6	11	17	31	19	50	42	15	57	42	15	57	38	16	54
Libyan Arab Jamahiriya	4	7	11	10	9	19	14	9	23	14	9	23	18	13	31
Mauritania	1	6	7	11	8	19	13	6	19	14	7	21	16	6	22
Morocco	4	5	9	7	6	13	7	5	12	7	5	12	10	3	13
Saudi Arabia	3	12	15	4	12	16	6	12	18	6	12	18	8	16	24
Syrian Arab Republic	8	10	18	89	55	144	125	51	176	125	51	176	130	48	178
Tunisia	3	2	5	4	4	8	3	2	5	3	2	5	5	-	5
United Arab Emirates	1	2	3		21	21	3	17	20	3	17	20	3	22	25
Western Sahara	-	-	-	24	16	40	49	-	49	49	-	49	55		55
Yemen	39	17	56	56	23	79	77	17	94	77	17	94	107	15	122
Sub-total	112	121	233	438	299	737	654	217	871	651	221	872	725	232	957

Asia and the Pacific	2009 Revised			1 July 2009			2010 ExCom			2011 Initial			2011 Revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Afghanistan	249	96	345	243	95	338	281	74	355	281	74	355	283	73	356
Australia and New Zealand	4	5	9	4	5	9	5	5	10	6	5	11	6	4	10
Bangladesh	21	9	30	22	9	31	31	7	38	31	7	38	35	7	42
Cambodia	7	4	11	7	4	11	4	4	8	3	3	6	6	4	10
China	15	13	28	15	11	26	21	5	26	21	5	26	14	10	24
India	13	14	27	17	14	31	27	14	41	27	14	41	26	14	40
Indonesia	7	12	19	18	12	30	24	9	33	24	9	33	29	11	40
Iran, Islamic Rep. of	75	38	113	74	37	111	106	28	134	106	28	134	102	30	132
Japan	3	10	13	3	10	13	7	9	16	7	9	16	5	11	16
Kazakhstan	5	14	19	6	13	19	13	7	20	13	7	20	15	10	25
Kyrgyzstan	5	8	13	5	8	13	12	5	17	12	5	17	13	5	18
Malaysia	20	25	45	32	25	57	47	21	68	46	22	68	46	23	69
Mongolia	1	1	2	1	1	2	-	3	3	-	3	3	1	1	2
Myanmar	38	31	69	39	32	71	50	26	76	59	35	94	49	22	71
Nepal	34	17	51	45	18	63	72	14	86	71	14	85	83	13	96
Pakistan	123	38	161	209	55	264	206	58	264	206	58	264	193	50	243
Papua New Guinea	1	4	5	1	4	5	4	2	6	4	2	6	3	3	6
Philippines	1	1	2	1	1	2	1	1	2	1	1	2	25	1	26
Rep. of Korea	2	3	5	2	3	5	4	3	7	6	3	9	4	5	9
Sri Lanka	22	10	32	78	39	117	135	28	163	135	28	163	105	28	133
Tajikistan	2	4	6	2	4	6	5	5	10	5	5	10	7	5	12
Thailand	44	26	70	44	28	72	63	21	84	63	22	85	65	21	86
Timor-Leste	2	2	4	2	2	4	1	2	3	1	2	3	1	2	3
Turkmenistan	1	4	5	1	4	5	3	2	5	2	1	3	3	1	4
Viet Nam	-	2	2	-	2	2	1	1	2	1	1	2	1	1	2
Sub-total	695	391	1,086	871	436	1,307	1,123	354	1,477	1,131	363	1,494	1,120	355	1,475

Europe	2009 Revised			1 July 2009			2010 ExCom			2011 Initial			2011Revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Albania	1	4	5	1	3	4	2	2	4	2	2	4	2	1	3
Armenia	4	7	11	4	9	13	8	6	14	8	6	14	7	6	13
Austria	4	2	6	4	2	6	4	4	8	4	4	8	2	4	6
Azerbaijan	6	10	16	6	11	17	11	8	19	11	8	19	11	8	19
Belarus	2	4	6	2	6	8	6	3	9	6	3	9	6	3	9
Belgium	6	28	34	6	16	22	6	16	22	6	16	22	6	15	21
Bosnia & Herzegovina	7	19	26	8	19	27	19	12	31	17	12	29	19	13	32
Bulgaria	1	4	5	1	4	5	3	4	7	3	4	7	3	4	7
Croatia	5	6	11	5	6	11	12	7	19	12	7	19	12	7	19
Cyprus	1	5	6	1	5	6	3	4	7	3	4	7	3	5	8
Czech Republic	1	2	3	1	2	3	2	2	4	2	2	4	2	2	4
France	3	6	9	4	8	12	7	4	11	7	4	11	9	4	13
Georgia	20	18	38	50	29	79	63	16	79	63	16	79	45	14	59
Germany	6	6	12	6	5	11	12	6	18	11	7	18	11	4	15
Greece	4	5	9	4	3	7	5	4	9	5	4	9	8	3	11
Hungary	4	13	17	4	13	17	8	10	18	8	10	18	11	9	20
Ireland	1	3	4	1	2	3	2	2	4	2	2	4	2	2	4
Italy	4	15	19	16	15	31	31	20	51	31	20	51	26	15	41
Malta	3	-	3	3	-	3	4	1	5	4	1	5	4	3	7
Montenegro	3	9	12	3	9	12	8	5	13	8	5	13	8	5	13
Poland	2	2	4	2	2	4	3	3	6	3	3	6	3	2	5
Republic of Moldova	1	4	5	1	6	7	4	4	8	4	4	8	4	4	8
Romania	1	4	5	2	5	7	6	3	9	6	3	9	7	3	10
Russian Federation	39	17	56	43	16	59	58	11	69	58	11	69	48	12	60
Serbia	51	55	106	57	57	114	81	42	123	81	42	123	75	40	115
Slovakia	2	-	2	2	1	3	3	1	4	3	1	4	4	1	5
Spain	1	6	7	7	6	13	8	5	13	8	5	13	10	4	14
Sweden	4	7	11	4	7	11	6	7	13	6	7	13	9	6	15
Switzerland	2	2	4	2	2	4	2	2	4	2	2	4	3	2	5
The for Yug. Rep. of Macedonia	2	8	10	3	7	10	9	3	12	9	3	12	8	3	11
Turkey	24	29	53	26	31	57	47	17	64	47	17	64	57	14	71
Ukraine	6	11	17	9	13	22	18	7	25	18	7	25	18	7	25
United Kingdom	2	6	8	5	6	11	7	5	12	7	5	12	7	9	16
Sub-total	223	315	538	293	326	619	468	246	714	465	247	712	450	234	684

The Americas	2009 Revised			1 July 2009			2010 ExCom			2011 Initial			2011 Revised		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Argentina Regional Office	2	11	13	2	11	13	6	7	13	6	7	13	10	7	17
Brazil	1	7	8	1	7	8	7	5	12	7	5	12	6	4	10
Canada	8	8	16	8	8	16	12	6	18	12	6	18	10	9	19
Colombia	1	-	1	75	24	99	113	18	131	113	18	131	112	15	127
Costa Rica	10	12	22	9	8	17	12	6	18	12	6	18	12	5	17
Ecuador	12	24	36	15	21	36	37	16	53	37	16	53	59	11	70
Mexico	5	7	12	4	8	12	7	5	12	7	5	12	8	4	12
Panama*	2	6	8	2	19	21	12	13	25	12	13	25	10	13	23
United States of America Regional Office **	10	10	20	10	10	20	17	9	26	17	9	26	18	12	30
Venezuela Bolivarian Rep. of	9	11	20	9	11	20	22	5	27	22	5	27	27	7	34
Sub-total	60	96	156	135	127	262	245	90	335	245	90	335	272	87	359

* includes the Deputy Director's Office posts

** includes the Dominican Republic positions

Grand Total Field	2,254	1,732	3,986	3,688	2,074	5,762	5,299	1,610	6,909	5,299	1,621	6,920	5,350	1,626	6,976
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Table XI**Posts funded from the Regular Budget grant (as of 1 January 2011)**

Organisational Unit	International Professional category and above								NP	GS	2011 Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total			
<u>EXECUTIVE DIRECTION and MANAGEMENT</u>											
Executive Office	2				2			4	1	5	10
Inspector General's Office			2		6			8		4	12
Legal Affairs Section			1			2		3		2	5
Office of the Ombudsman			1					1		1	2
Ethics Office			1					1		1	2
Organizational Development and Management			1		1			2		1	3
Policy Development and Evaluation Service				1				1			1
<u>DIVISION OF EXTERNAL RELATIONS</u>											
Office of the Director		1				1		2	1	2	5
Donor Relations and Resource Mobilization Service			1	3	3	3	4	14	1	6	21
Secretariat and Inter-Agency Service			1		1	2		4	1	6	11
Media Relations and Public Information Service			1	1		9		11		7	18
Private Sector and Fundraising Service			1	1			1	3	1	1	5
Records & Archives Section						2		2		11	13
<u>DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS</u>											
		1		1	1			3		6	9
<u>DIVISION OF HUMAN RESOURCES MANAGEMENT</u>											
Office of the Director		1	1		1	1		4		4	8
Personnel and Administration									1	1	2
Career Management Section				1	2	5		8		9	17
Recruitment and Postings Section				1	1			2	1	8	11
Policy Section				1		1		2	2	3	7
Staff Welfare						2		2		1	3
Medical Service				1		1		2	3	5	10
<u>DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT</u>											
Office of the Controller and Director		1	1	2	1	1		6		4	10
Programme Budget Service			1					1	1	5	7
Treasury Section				1	1			2	2	2	6
General Services Section				1		3		4	1	17	22
Total	2	4	13	15	20	33	5	92	16	112	220

Table XII (a)

Summary of UNHCR training activities and number of participants in 2009 ¹

Type of training	UNHCR Staff		Implementing Partners ²	Totals
	Global/Regional	Country-based/learning centers		
<u>Longer learning programmes</u>				
Management Learning Programme (MLP)	57	-	-	57
Protection Learning Programme (PLP & Facilitation of PLP)	178	-	35	213
Org. Management Learning Programme (OMLP)	32	-	-	32
Org. Data Management programme (ODMLP)	176	-	53	229
<u>Shorter courses (Distance/blended/workshops)</u>				
Age, Gender and Diversity Mainstreaming	172	5	23	200
Computer applications (excluding MSRP)	67	50	6	123
Communication Skills		135	64	199
Effective Writing	95	-	-	95
Emergency Management	146	0	57	203
<i>Focus</i>	1319	211	5	1535
Human Resources (not including revised performance management roll-out)	247	283	60	590
Introduction to MSRP ³	44	48	-	92
Language ⁴	305	-	-	305
Oversight (IGO)	53	-	-	53
Performance Management (PAMS) roll-out ⁵	192	5000	-	5192
Programme Management	59	185	1002	1246
Protection ⁶	425	818	3740	4983
Public Information	315	45	28	388
Registration (Profile) (reflected in ODMLP above)	-	-	-	-
Resource Management (Finance, Admin & Supply Management, including related MSRP)	272	153	22	447
Respectful workplace advisors (Mediation)	-	-	-	-
Security	135	201	50	386
Technical/sectoral training ⁷	22	-	87	109
External studies	130	-	24	154
TOTAL	4,441	7,134	5,256	16,831

1. This table, while attempting to summarize learning throughout the organization, does not reflect the full range of training activities initiated locally 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. Managing for Systems, Resources and People

4. Field-based language learning statistics not available

5. Field Office training numbers estimated given nature of global roll-out

6. Including resettlement but not including a large number of activities related to the promotion of refugee law at the local level nor the Protection Learning Programme.

7. Includes water, food, health, sanitation, site planning and camp planning

Table XII (b)

Summary of budgets for overall training activities in 2009-2011
(in thousands of US dollars)

<i>Training sector</i>	<i>2009 revised budget</i>	<i>2010 budget</i>	<i>2011 budget</i>
Protection	1,274.31	1,322.00	1,302.30
Operations	573.96	845.00	1,027.20
Management and Leadership	790.00	1,193.41	1,100.66
External Relations	120.00	395.50	208.00
Field Support	-	500.00	540.00
Emergency and Security	1,101.61	1,546.59	1,562.36
Resource Management	515.00	930.50	495.60
Design and Delivery of Learning	1,010.35	1,209.74	507.00
Administration and Staff Support	0.00	0.00	656.36
External Studies	138.50	138.50	138.50
Specialized Skills	513.50	710.50	764.80
Communications, IT and Core Training	300.00	496.00	781.72
Human Resources	445.00	691.68	877.14
Performance Management	1,087.80	60.00	143.00
GRAND TOTAL	7,870.03	10,039.42	10,104.64

Annex I

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget 2010-2011

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 2010-2011 (A/AC.96/1068), as found in the ACABQ's report (A/AC.96/1068/Add.1).

2. ACABQ observation: *To the Advisory Committee, the new structure raises a number of issues, such as the means of prioritization and its impact on the ability of the High Commissioner to respond to emerging situations* (para. 9).

UNHCR comment: Prioritization takes place at different points in the programme cycle, e.g. when planning a country programme, taking into account the organization's Global Strategic Priorities and the particular challenges dictated by the realities on the ground in a given country. Prioritization may also be called for in the implementation of a programme because of the availability of fewer resources than expected. Furthermore, as the ACABQ suggests, changed situations, e.g. a sudden influx of new refugees, may also call for re-prioritization of activities. In this last instance, UNHCR's ability to respond is facilitated by its Operational Reserve, and if necessary, by having recourse to a supplementary appeal (budget). Such developments will have an obvious impact on the pursuit of established country objectives. These realities, however, would exist and require a response even without the current budget structure. Emergencies, until such time as they are brought under a degree of control, will take precedence over the pursuit of established country priorities, and will affect the realization of stated objectives.

3. ACABQ observation: *The Committee is concerned that discrepancies in the presentation of needs in various documents may arise, since the proposed budget is based on comprehensive needs assessment in the Field, while the consolidated appeals process led by the Office for the Coordination of Humanitarian Affairs (OCHA) is still based on the expected availability of funds. Upon enquiry, the Committee was informed that the harmonization with OCHA may take one to two years. The Committee believes that it is imperative that sound judgement and coordination be exercised during the process to ensure that donors get consistent messages from the different agencies* (para. 9).

UNHCR comment: Following consultations between OCHA and the relevant Resident Coordinators, UNHCR's Global Needs Assessment budgets were included in 14 out of 16 Consolidated Appeals (CAPs) in 2009, and in all CAPs in 2010. There is still a need for sensitization among Resident Coordinators about UNHCR's needs-based budget approach. UNHCR hopes that other agencies and OCHA, in particular, will see the merits of an approach that focuses on needs.

4. ACABQ observation: *Another issue of concern is related to the funding and earmarking of UNHCR activities. The Advisory Committee recalls that the proposed new budget structure is intended to reflect a shared goal of improved predictability and reduced earmarking of funding for UNHCR operations* (A/AC.96/1040/Add.1, para. 15). *However, in the view of the Advisory Committee, given the funding gap UNHCR has experienced, while the division of resources into four components could guarantee funding for the global refugee and stateless programmes (pillars 1 and 2), it may also lead to the potential for further earmarking by donors and to insufficient funding for the global reintegration and IDP projects (pillars 3 and 4). The Advisory Committee encourages UNHCR to further its*

efforts on fund raising and donor relations to ensure that all needs groups are covered (para. 10).

UNHCR comment: As the ACABQ comment underlines, the UNHCR fundraising strategy aims, *inter alia*, to increase as much as possible the level of predictability of funds and to reduce the earmarking of contributions. The budget structure, among other things, seeks to differentiate between activities pertaining to the core mandate of UNHCR: namely, refugees (Pillar 1) and stateless persons (Pillar 2) and other non-core activities, namely reintegration (Pillar 3) and internally displaced persons (Pillar 4). While it might have been expected that the new budget structure would contribute, albeit unintentionally, to increased earmarking because of the project nature of the funding for Pillars 3 and 4, this has not been the case. More and more, UNHCR is working with IDPs. As a consequence, some of the major donors, who in the past may have been unwilling to allocate funds to IDPs, or to see their unearmarked funds used for IDPs, are now doing so and are not opposed to the use of their unearmarked funds in this way. Moreover, some major donors are earmarking their contributions to all four Pillars. Under the new budget structure, and by way of a preliminary observation, the pattern of earmarking seems not to have significantly changed. Key donors are continuing the practice of earmarking. UNHCR distinguishes between unrestricted contributions (unearmarked); lightly earmarked (regional); and tightly earmarked (country level and below). As of June 2010, the mid-point in the programme year, it is still not possible to confirm trends in earmarking with hard statistical data, but the overall pattern would seem to be the same as in 2009, namely 18 per cent unrestricted; 25 per cent lightly earmarked; and 57 per cent tightly earmarked.

5. ACABQ observation: *Furthermore, efforts to improve supply management and the proposed increase of 39 related posts are not clearly explained in the budget document (ibid, paras. 56 to 60) (para. 25).*

UNHCR comment: The current revised budget seeks to elaborate on improvements to supply management and the use of these posts (sub-section E.1 of Chapter I).

6. ACABQ observation: *The added value of regionalization and the roles of the regional offices could also have been better illustrated. The Committee expects that UNHCR will continue to monitor and assess the implementation of the initiatives and inform the Executive Committee accordingly (para. 25).*

UNHCR comment: UNHCR is well advanced in its preparations to make a study of its efforts to regionalize. In the coming year, an assessment of this regionalization/decentralization will take place to review the impact, including efficiency gains, and where called for, streamline and fine-tune the implementation structures.

7. ACABQ observation: *The ACABQ expressed a series of observations and reservations in regard to a significant revision to UNHCR's Financial Rules as proposed in document EC/60/SC/CRP.24 (para. 32).*

UNHCR comment: In the light of the comments of the ACABQ, only a modest revision was undertaken to accommodate the new biennial budget structure (A/AC.96/503/Rev.9). UNHCR is currently reviewing developments to harmonize the financial regulations and rules among a number of United Nations organizations.

8. ACABQ observation: *In the current budget document it is indicated that the Global Refugee and Stateless Programmes (pillars 1 and 2) are clearly "firewalled" from the Reintegration and IDP Projects (pillars 3 and 4). Funds received from the programmes cannot be moved to the projects for reintegration or for IDPs (A/AC.96/1068, para. 28). The Advisory Committee recommends that UNHCR clarify what transfers could be made between the two sets of pillars (para 32).*

UNHCR comment: In the last revision of the Financial Rules (A/AC.96/503/Rev. 9) the former provisions that allowed the High Commissioner to make transfers of appropriations from the Operational Reserve to other parts of the Annual Budget are maintained: “The High Commissioner may make transfers of appropriations from the Operational Reserve to other parts of the Annual Budget for the purposes set out in Article 6.7 provided that the amount made available for any one programme or project shall not exceed \$10 million in any one financial year” (6.9).

Annex II

UNHCR organizational structure – 2010

