



高级专员方案执行委员会
第六十五届会议
2014年9月29日至10月3日，日内瓦
临时议程项目7
审议并通过 2014-2015 两年期方案预算(订正)

联合国难民事务高级专员办事处 2014-2015 两年期方案预算(订正)

高级专员的报告*

* 2014年8月28日举行的非正式执行会议后，执行委员会成员要求提供其他资料，因此本文件迟交。



提要

联合国难民事务高级专员办事处两年期方案预算根据对本办事处关注的人的全球需求评估而提出了综合性预算要求。全球需求评估法考虑了本办事处在执行方案方面的能力。

预算经执行委员会核准后，就会发出一项全球筹资呼吁。高级专员根据可用资金的情况授权拨款，以执行方案和项目。在执行期间，高级专员可用补充预算来修订预算，补充预算通常是通过额外呼吁来筹资的。

在两年期的第一年，高级专员向执行委员会提交了两年期预算修订案，对第一年的要求作了更新，并修订了第二年的要求。

在 2013 年 10 月的第六十四届会议上，执行委员会核准了原来的 2014-2015 两年期方案预算。2015 年的资源要求根据当时评估的需求来估算。本文件介绍该修订估算，这些估算是根据 2015 年外地业务所确定的需求予以更新的。这包括对有关支助活动的资源估算。

第一章描述难民署订正方案预算的关键内容，以及 2013 年的实际支出，以便于比较。

第二章着重于全球、区域和次区域的工作方案，载有预算信息，以及受益方数量方面的统计数据。

第三章概述在总部和外地所有员额和有关活动的方案支助及其管理和行政费用。

供执行委员会审议和通过的关于行政、财务和方案事项的一般性决定草案载于附件七。

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缩略语和术语

2014 original budget	2014 年最初预算	执行委员会 2013 年 10 月第六十四届会议核准的 2014 年预算
2014 current budget	2014 年本期预算	高级专员 2014 年 6 月 30 日前调整的 2014 年预算
2015 proposed budget	2015 拟议预算	截止 2014 年 6 月 30 日的 2015 年订正预算要求
ACABQ	行预咨委会	联合国行政和预算问题咨询委员会
AGD		年龄、性别和多样化
ExCom	执行委员会	高级专员方案执行委员会
GNA		全球需求评估
Goals	目标	难民署成果框架范围内的高级别干预行动和工作领域
GSPs		全球战略优先事项
ICT	信通技术	信息和通信技术
IDPs		国内流离失所者
IPSAS		国际公共部门会计标准
JPOs		初级专业人员
MA		管理和行政
NAM reserve	NAM 储备金	“与授权有关的新活动或增列活动”储备金
NFI		非粮食物品
NGOs		非政府组织
OR		业务储备金
PG		方案
PS		方案支助
RBM		成果管理制
Rights group	权利类	关于难民署业务影响领域的目标的专题分类
RSD		难民地位确定
SGBV		性暴力和基于性别的暴力
SIBA		待岗工作人员
UNVs	志愿人员	联合国志愿人员

一. 2014-2015 两年期拟议预算

A. 导言

1. 大会第 319A (IV)号决议载明了难民署的授权, 根据该决议于 1951 年 1 月 1 日设立了联合国难民事务高级专员办事处; 第 428 (V)号决议阐明了《难民署章程》。难民署的责任有: 保障难民的权利和福祉, 确保他们能行使寻求庇护, 并在他国¹ 寻找安全避难的权利, 并为解决他们的困境寻找持久的办法。联合国大会授权高级专员领导, 并协调旨在保护难民和解决难民问题的国际行动。

2. 大会和执行委员会授权难民署处理其他群体的问题。这些群体包括原来返回到自己国家的难民(A/RES/40/118)。难民署向他们提供援助, 以实现持久的重新融合, 并监测他们的安全和福祉。难民署还获授权处理没有国籍的无国籍人士的情况, 以及国籍受争议的人的情况² (A/RES/50/152)。此外, 根据秘书长或联合国主要的主管机关的具体要求, 并得到有关国家的同意, 难民署与联合国紧急救济协调员合作(A/RES/58/153)向国内流离失所者提供人道主义援助和保护(A/RES/48/116)。

3. 难民署与政府、政府间组织、国际组织和非政府组织结成伙伴开展工作。它致力于通过参与式评估, 在影响到难民和其他受关注者生活的决定方面向他们征求意见。难民署在业务活动中采用“年龄、性别和多样化”方法, 试图以此确保所有受关注者平等享有权利。

4. 本拟议预算应结合 2014-2015 年联合国两年期方案计划和优先事项的方案 21 (战略框架)³ 和联合国 2014-2015 两年期拟议方案预算第 25 款。⁴

5. 以前经执行委员会核准的 2014-2015 两年期方案预算(下称“最初预算”)是根据当时对 2014 和 2015 年预算要求的估算制定的。本文件对截止 2014 年 6 月 30 日的 2014 年的需求作了更新(下称为“本期预算”), 该预算需要根据附件七的决定草案予以核准。2014 年本期预算比最初预算有所增加, 主要是因为高级专员根据难民署的财务细则增加了五项补充预算。⁵ 本文件还列入 2015 年的订正要求(下称“拟议预算”), 这是根据截止 2014 年中期的规划情形和需求的更新而重新评估的。⁶

¹ 国际难民保护的法律依据主要载于1951年《关于难民地位的公约》及其1967年《任择议定书》。一些区域文书也与此有关。

² 这一作用的依据是1954年《关于无国籍人士地位的公约》和1961年《关于减少无国籍状态的公约》。

³ 见A/67/6/Rev.1, 方案21。

⁴ 见A/68/6 (第25款)。

⁵ 见A/AC.96/503/Rev.10, 第7.5条。

⁶ 请注意, 为了求得整数, 本报告有些表格中的数字加起来也许与总计不等。

6. 高级专员每年向大会提交报告，概述上一年的挑战、战略和成就⁷。高级专员还编写关于全球难民情况和难民署的作用的战略审查报告，每隔十年向大会提交一次。2013年，高级专员首次提交难民署的这种战略审查报告⁸，确定过去十年的关键挑战，包括体制改革措施；着重指出，在处理全球被迫流离失所问题方面依然存在的重大挑战；并介绍今后几年在加强保护成果和实现解决方面所需要作出的集体努力。

B. 总体方案优先事项和资源需求 3

1. 受关注者

7. 2014-2015 两年期方案预算所依据的是给所有受关注者的一项全球需求评估⁹，并考虑了方案执行的可行性，包括与能力和获得方案的机会等有关的因素。下文表 I.1 按类别列明 2014 年和 2015 年受关注者的人数估计以及 2013 年的实际数字。按区域的分类载于附件三。

表 I.1

2013-2015 年年底受关注者人数

受关注者	(千人)		
	2013 年 实际人数	2014 年 保护人数	2015 年 预计人数
难民	11,004	13,230	14,500
类似于难民情况的人	699	793	800
寻求庇护者(待决案例)	1,172	1,204	1,276
返回者(年内到达)	415	418	495
受难民署无国籍问题授权管辖的人	3,469	3,265	3,155
国内流离失所者	23,658	25,377	25,118
类似于国内流离失所者情况的人	267	230	239
返回的国内流离失所者(年内)	1,356	1,727	1,678
受关注者	836	1,365	1,384
总计	42,877	47,610	48,645

8. 预计人数基于外地业务一起制定的统计分析和规划情景。2013 年年末实际数字与 2014 和 2015 年的预测有差异，是某些类别当前流动格局和预期解决方面的预报发生了变化。这些规划数字是预算要求的一项主要动因。

⁷ 见A/69/12。

⁸ 见A/68/12, 第二部分。

⁹ 关于全球需求评估法的资料载于A/AC.96/1068, 第111-135段。

2. 全球战略优先事项

9. 订正的 2014-2015 两年期拟议方案预算仍然以同期联合国战略框架(方案 21) 为指导。

10. 2014-2015 年业务方面的全球战略优先事项细分为以下权利类：

权利类——有利地保护环境

- 确保利用域内保护和庇护程序；防止驱回；通过国籍法防止和(或)减少无国籍状态。

权利类——公平的保护程序和身份证件

- 保证出生登记、相貌特征的描述以及基于登记的个人资料。

权利类——免遭暴力和剥削

- 减少受关注者在保护方面面临的风险，特别是歧视、性暴力和基于性别的暴力，以及儿童面临的特定风险。

权利类——基本需求和服务

- 通过多部门干预，降低死亡率、发病率和营养不良；
- 在庇护所、家用能源、水、卫生设施和卫生方面达到国际标准。

权利类——社区赋权和自力更生

- 促进受关注者积极参与决策并实现与收容社区的共处；
- 通过增加接受优质教育的机会和谋生支持，发挥人的潜力。

权利类——持久解决办法 m

- 通过加强使用综合办法和促进可持续的重新融入、就地安置和在第三国成功定居等，扩大受关注者，尤其是处于长期状况的人员的持久解决机会。

11. 2014-2015 年支助和管理方面的全球战略优先事项如下：

- 在健全的财务问责制和适当监督的环境中实施难民署的方案；
- 难民署的业务活动为受关注者提供高质量的保护，并有效主张其权利；
- 方案的执行得到及时、有效和可预测的信息和电信服务的支持；
- 难民署有效利用并促进改善人道主义协调机制；
- 在业务决策和资源分配上参照成果管理制；
- 难民署做出有效的应急准备和反应；
- 难民署拥有一支多样化、性别均衡并有效开展工作的队伍；
- 难民署通过有效的战略伙伴关系、机构间协调、多媒体通信、有针对性的宣传和筹资战略，动员公共、政治、资金和业务支持。

12. 详细的全球战略优先事项，包括影响指标，载于附件 5。关于上一年的方案执行情况，见难民署的《全球报告》¹⁰

3. 2014-2015 年基于需求的拟议方案预算(订正)

13. 方案预算分为以下类别：外地、全球方案和总部(见下文表 I.2)。外地类别包括按区域编制预算和在各种业务中实施的业务活动。全球方案类涉及难民署总部各事务司开展的但对全球外地业务直接有利益的技术活动。总部类涉及位于日内瓦和布达佩斯的各司和局以及其他地区首都的办事处所开展的工作，这些工作为外地业务提供政策指导、行政支助以及管理和方案援助。

14. 2014 和 2015 年的最初拟议预算总额分别为 53.078 亿美元和 51.795 亿美元，如下表 I.2 所示。

15. 截至 2014 年 6 月 30 日，2014 年本期预算达 62.362 亿美元，而 2013 年 10 月核准的 2014 年最初预算为 53.078 亿美元，因此增加了 9.284 亿美元，即增加 17.5%。增加的主要原因如附件一表 9 所示，是确立了五项补充预算：南苏丹(4.159 亿美元)、叙利亚局势(2.893 亿美元)、中非共和国(1.508 亿美元)、伊拉克局势(0.599 亿美元)和苏丹的紧急局势/非粮食物品主流化项目(0.125 亿美元)。

16. 2015 年最初预算达 51.795 亿美元，而拟议的修订预算为 62.345 亿美元，相比之下后者增加了 10.55 亿美元，即增加 20.4%。修订预算考虑了 2014 年全球需求估算的结果。

表 I.2
2013 年支出情况、2014 年执行委员会最初预算和本期预算以及 2015 年执行委员会最初预算和拟议预算

	(千美元)				
	2013 年 支出情况	2014 年		2015 年	
		执行委员会 最初预算	本期预算	执行委员会 最初预算	拟议预算
外地	2,553,643	4,460,693	5,406,703	4,360,243	5,218,940
全球方案	216,660	219,942	248,859	202,453	297,191
总部	193,512	200,280	210,143	199,611	225,943
方案活动小计	2,963,815	4,880,915	5,865,705	4,762,307	5,742,074
业务准备金	-	394,928	339,477	385,156	460,376
方案活动和业务准备金小计	2,963,815	5,275,843	6,205,182	5,147,464	6,202,450
“与授权有关的新活动和增列活动”准备金	-	20,000	19,037	20,000	20,000
初级专业人员	8,010	12,000	12,000	12,000	12,000
总计	2,971,825	5,307,843	6,236,219	5,179,464	6,234,450

¹⁰ 可在以下网址查阅：www.unhcr.org/globalreport。

17. 根据难民署财务细则，¹¹ 为管理两年期方案预算，2014 年和 2015 年订正需求按支柱结构列示(见下表 I.3)。

表 I.3
2014 年和 2015 年订正需求

(千美元)						
		支柱 1	支柱 2	支柱 3	支柱 4	
	年份	全球 难民方案	全球 无国籍者 方案	全球重新 融入项目	全球 国内流离 失所者项目	总计
外地	2014	4,040,184	67,683	258,272	1,040,564	5,406,703
	2015	4,010,525	70,098	239,912	898,406	5,218,940
全球方案	2014	248,859	-	-	-	248,859
	2015	297,191	-	-	-	297,191
总部	2014	210,143	-	-	-	210,143
	2015	225,943	-	-	-	225,943
方案活动小计	2014	4,499,186	67,683	258,272	1,040,564	5,865,705
	2015	4,533,659	70,098	239,912	898,406	5,742,074
业务准备金	2014	339,477	-	-	-	339,477
	2015	460,376	-	-	-	460,376
方案活动和业务准备金小计	2014	4,838,663	67,683	258,272	1,040,564	6,205,182
	2015	4,994,034	70,098	239,912	898,406	6,202,450
“与授权有关的新活动或 增列活动”准备金	2014	19,037	-	-	-	19,037
	2015	20,000	-	-	-	20,000
初级专业人员	2014	12,000	-	-	-	12,000
	2015	12,000	-	-	-	12,000
总计	2014	4,869,700	67,683	258,272	1,040,564	6,236,219
	2015	5,026,034	70,098	239,912	898,406	6,234,450

18. 订正的两年期方案预算含有两项准备金：业务准备金(OR)以及“与授权有关的新活动或增列活动”准备金(NAM)。业务准备金以支柱 1 和 2 下最初预算总计的 10% 计算，2014 年为 3.395 亿美元，2015 年为 4.604 亿美元。难民署建议在“与授权有关的新活动或增列活动”准备金下保持本年度 2,000 万美元的拨款额。它还建议保持初级专业人员(JPO)方案每年 1,200 万美元的拨款额。

19. 订正的两年期方案预算还含有联合国 2014-2015 年方案预算(经常预算)对难民署的拨款，金额为 9,150 万美元。

¹¹ 见 A/AC.96/503/Rev.10, 第 6 条。

C. 2014-2015 年的总趋势

表 I.4
按区域、全球方案和总部分列的 2014 年本期预算和 2015 年拟议预算

	(千美元)			
	2014 年 本期预算		2015 年 拟议预算	
	金额	%	金额	%
非洲	2,483,992	39.8%	2,169,452	34.8%
中东和北非	1,758,211	28.2%	1,886,488	30.3%
亚洲和太平洋	587,109	9.4%	565,227	9.1%
欧洲	466,764	7.5%	480,473	7.7%
美洲	110,626	1.8%	117,300	1.9%
外地小计	5,406,703	86.7%	5,218,940	83.7%
全球方案	248,859	4.0%	297,191	4.8%
总部	210,143	3.4%	225,943	3.6%
方案活动小计	5,865,705	94.1%	5,742,074	92.1%
业务准备金	339,477	5.4%	460,376	7.4%
方案活动和业务准备金小计	6,205,182	99.5%	6,202,450	99.5%
“与授权有关的新活动或增 列活动”准备金	19,037	0.3%	20,000	0.3%
初级专业人员	12,000	0.2%	12,000	0.2%
总计	6,236,219	100.0%	6,234,450	100.0%

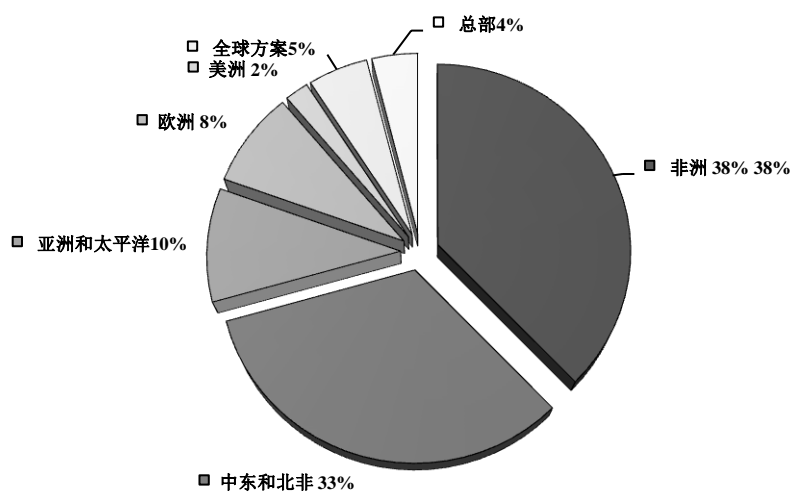
20. 如上文表 I.4 所示，最大的业务需求仍然在非洲，分别占 2014 年和 2015 年需求估算总计的 40% 和 35%。中东和北非占 2014 年预算需求的 28%，占 2015 年拟议预算的 30%。亚洲和太平洋、欧洲以及美洲的需求估算从 2014 年到 2015 年保持相对稳定，分别为 9%、7% 和 2%。

21. 附件一提供更详细的情况，表 1 按区域、全球方案和总部列示各种数据 (2013 年的支出情况、2014 年的最初预算和本期预算以及 2015 年的最初和拟议预算)。附件一还载入了同样的资料，表 2 按方案、方案支助、以及管理和行政分列。附件一表 3 和表 4 就全球方案和总部提供了更详细的情况。

22. 下图 I.A 按区域、全球方案和总部列示 2015 年的需求比例，但只局限于方案活动(因此不包括准备金和初级专业人员方案)。

图 I.A

按区域分列的 2015 年拟议预算(只有方案活动)(百分比)



23. 正如下表 I.5 对现有资金的支出比例所反映的那样, 在需求日益增加和供资短缺的情况下, 难民署在努力地尽量落实。2013 年, 尽管与前一年相比资金差距略有扩大, 但针对需求的落实超过了前一年的比例。

表 I.5

2010-2013 年预算、可用资金和支出情况

	(百万美元)			
	2010	2011	2012	2013
需求、现有资金和支出(百万美元)				
全球需求评估预算(需求)	3,289	3,822	4,256	5,335
现有资金	2,112	2,413	2,594	3,234
落实(支出)	1,878	2,181	2,358	2,972
百分比分析				
可用资金与需求的比例	64.2%	63.1%	60.9%	60.6%
资金缺口	-35.8%	-36.9%	-39.1%	-39.4%
落实情况与需求的比例	57.1%	57.1%	55.4%	55.7%
落实情况与现有资金的比例	88.9%	90.4%	90.9%	91.9%

1. 联合国经常预算

24. 根据《难民署章程》第 20 条, 难民署在行政支持方面应该由联合国经常预算供资。

25. 在 2014-2015 两年期，大会为“国际保护、持久解决和难民援助”¹² 拨款 91,496,800 美元。这笔资金包括高级专员和副高级专员的职位费用、日内瓦 218 个管理和行政职位的费用(见附件一表 13)、以及日内瓦总部相对比例的有关非职位要求和安全费用。在这一层面上，经常预算只提供难民署 2014-2015 两年期管理和行政费用订正预算的 33%。

2. 预算方法

26. 难民署的预算根据经全球需求评估而决定全面需求来编制。由于预算只能视现有资源的情况来落实，因此仍然采取分阶段的方法，并对方案进行不断的调整，对方案的先后次序进行不断的重新安排。动态预算目标根据资金情况对批准的支出水平进行调解。

27. 2014 年本期预算需求通过高级专员确定的补充预算纳入年内提出的需求。

28. 2015 年订正预算需求如 2013 年 10 月核准的 2014-2015 年方案预算原来所反映的那样，是经过全面审查了各项方案和计划后提出的，目的是确保现实和一致地对更新在需求评估作出反应。

29. 难民署报告所用的货币用美元表示，但是它的收入和支出的功能货币有各种各样。因此，汇率是一个考虑的关键问题。2014-2015 年最初预算在编制时采用 1 美元等于 0.93 瑞郎和 1 美元等于 0.764 欧元的汇率。2014 年本期预算采用 1 美元等于 0.903 瑞郎和 1 美元等于 0.737 欧元的汇率，而 2015 年订正的拟议预算则采用 1 美元等于 0.89 瑞郎和 1 美元等于 0.731 欧元的汇率。

D. 过去的支出情况分析

30. 2013 年最后预算额为 53.354 亿美元。执行委员会 2011 年 10 月第六十二届会议核准的最初预算为 34.186 亿美元。执行委员会 2012 年 10 月第六十三届会议核准的订正预算为 39.242 亿美元。最后预算的数字为核准的订正预算和高级专员确定的补充预算之和，达 14.137 亿美元，减去因马里局势而减少的 250 万美元。

¹² 见A/RES/68/248, A, 1, 第25款。

表 I.6
2012-2014 年按区域和总部分列的支出情况

区域和总部	(千美元)					
	2012 年		2013 年		2014 年 (截止 2014 年 6 月 30 日)	
	金额	%	金额	%	金额	%
非洲	960,976	41%	972,125	33%	492,072	35%
中东和北非	521,476	22%	1,058,006	36%	473,670	34%
亚洲和太平洋	309,394	13%	291,598	10%	118,009	8%
欧洲	134,987	6%	170,798	6%	74,445	5%
美洲	63,250	3%	61,116	2%	30,454	2%
外地小计	1,990,083	84%	2,553,643	86%	1,188,650	85%
全球方案	170,947	7%	216,660	7%	105,813	8%
总部	188,073	8%	193,512	7%	102,138	7%
方案活动小计	2,349,103	100%	2,963,815	100%	1,396,600	100%
初级专业人员	8,607	0.4%	8,010	0.3%	3,802	0.3%
总计	2,357,710	100%	2,971,825	100%	1,400,402	100%
年度增长/(减少)		8%		26%		n.a.

表 I.7
2013 年按支柱分列的需求总额、可用资金和支出情况

支柱	(千美元)				
	全球需求 评估预算	可用资金	支出	全球需求 评估与支出 的差额(%)	可用资金 支出情况(%)
支柱 1:					
难民方案	4,187,467	2,628,326	2,393,745	57%	91%
支柱 2:					
无国籍者方案	79,128	38,957	36,112	46%	93%
支柱 3:					
重新融入项目	248,555	93,810	91,383	37%	97%
支柱 4:					
国内流离失所者项目	820,224	473,043	450,586	55%	95%
总计	5,335,374	3,234,135	2,971,825	56%	92%

31. 2013 年最后实际支出为 29.718 亿美元，与 2012 年相比，约增加 26%，(见上表 I.6)。就支出而言，最近五年的平均年增长率为 13.4%。表 I.7 将支出与可用资金总额(32.341 亿美元)作了比较，2013 年总体落实率为 92%，2012 年则为 91%。

E. 难民署的人力

1. 难民署的工作人员

32. 难民署的工作人员包括：(一) 长期或短期正式职位上的工作人员，包括根据临时安排工作的人员；(二) 初级专业人员。

正式职位

33. 正式职位由三类组成：方案职位(只在外地设置)；方案支助(只在总部和外地首都设置)；管理和行政职位(只在总部设置)。截至 2014 年 6 月，全部工作人员 69%是方案职位，26%是方案支助职位，5%是管理和行政职位。附件一，表 10、11 和 12 按职等和类别完整地列示各区域和总部的职位情况。下表 I.8 按方案职位、方案支助职位以及管理和行政职位列示全面人力的概况，表 I.9 按区域列示，2013 年，2014 年和 2015 年在总部的全部工作人员的概况。

表 I.8

按方案、方案支助以及管理和行政分列的 2013-2015 年职位分部情况

区域、总部	年份	方案	方案支助	管理和行政	总计
		总计	总计	总计	
非洲	2013	3,534	966	-	4,500
	2014	3,375	881	-	4,256
截止 2014 年 6 月 30 日	2014	3,602	1,004	-	4,606
	2015	3,511	1,021	-	4,532
中东和北非	2013	790	291	-	1,081
	2014	976	285	-	1,261
截止 2014 年 6 月 30 日	2014	1,401	396	-	1,797
	2015	1,558	466	-	2,024
亚洲和太平洋	2013	1,123	347	-	1,470
	2014	1,100	354	-	1,454
截止 2014 年 6 月 30 日	2014	1,103	368	-	1,470
	2015	1,104	332	-	1,435
欧洲	2013	499	268	-	767
	2014	468	271	-	739
截止 2014 年 6 月 30 日	2014	530	289	-	819
	2015	564	341	-	905
美洲	2013	254	100	-	354
	2014	268	98	-	366
截止 2014 年 6 月 30 日	2014	270	99	-	368
	2015	273	95	-	368
全球方案	2013	-	70	-	70
	2014	-	76	-	76
截止 2014 年 6 月 30 日	2014	-	89	-	89
	2015	-	89	-	89
总部 ¹	2013	-	317	528	845
	2014	-	329	553	882
截止 2014 年 6 月 30 日	2014	-	336	569	904
	2015	-	356	604	960
总计	2013	6,200	2,359	528	9,087
截止 2014 年 1 月 1 日	2014	6,187	2,294	553	9,034
截止 2014 年 6 月 30 日	2014	6,905	2,580	569	10,054
	2015	7,011	2,699	604	10,314

⁽¹⁾ 总部系指在纽约的联络处，这一类别还包括由联合国经常预算供资的职位。

表 I.9
按区域、全球方案和总部分列的 2013-2015 年职位综述⁽¹⁾

区域	外地 ⁽²⁾		全球方案		总部		职位总数	
	总计	%	总计	%	总计	%	总计	%
2013 年总计 (截止 2013 年 1 月 1 日)	8,172	89.9%	71	0.8%	844	9.3%	9,087	100%
2014 年总计 (截止 2014 年 1 月 1 日)	8,076	89.4%	76	0.8%	882	9.8%	9,034	100%
2014 年总计 (截止 2014 年 6 月 30 日)	9,061	90.1%	89	0.9%	904	9.0%	10,054	100%
2015 年								
西非	763	7.4%	-	-	-	-	763	7.4%
东非和非洲之角	2,563	24.9%	-	-	-	-	2,563	24.9%
中非和大湖区	993	9.6%	-	-	-	-	993	9.6%
南部非洲	213	2.1%	-	-	-	-	213	2.1%
非洲小计	4,532	43.9%	-	-	-	-	4,532	43.9%
中东和北非	2,024	19.6%	-	-	-	-	2,024	19.6%
亚洲和太平洋	1,435	13.9%	-	-	-	-	1,435	13.9%
欧洲	905	8.8%	-	-	-	-	905	8.8%
美洲	368	3.6%	-	-	-	-	368	3.6%
外地小计	9,265	89.8%	-	-	-	-	9,265	89.8%
全球方案	-	-	66	0.6%	-	-	66	0.6%
全球服务中心	-	-	23	0.2%	325	3.2%	348	3.4%
区域办事处:布鲁塞尔	-	-	-	-	22	0.2%	22	0.2%
纽约	-	-	-	-	14	0.1%	14	0.1%
总部	-	-	-	-	599	5.8%	599	5.8%
2015 年总计 (截止 2015 年 1 月 1 日)	9,265	89.8%	89	0.9%	960	9.3%	10,314	100%

⁽¹⁾ 所有职位(包括预计部门一整年的职位), 不包括在难民署工作的初级专业人员和联合国自愿者(国内和国际)。

⁽²⁾ 包括设在外地由全球方案供资的 261 个职位。

34. 2015 年订正预算的职位数为 10,314 个。净增加 260 个职位, 与截至 2014 年 6 月的 10,054 个人员配置水平相比, 增加了 2.6%。

35. 在 2014 年期间, 难民署继续落实能力建设倡议, 以招聘在职能领域具有专门知识和工作经验的职位生涯中期的专业人员, 而难民署在这些职能领域正好缺乏内部能力或者现有工作人员不足以满足业务需求。根据这一倡议, 难民署各区域局和各司在 2015 年的拟议预算中提出职位要求。能力建设倡议的总数为 106 个详情请见下图 I.B。

图 I.B

按区域和功能分列的 2015 年能力建设倡议职位

职能	非洲	美洲	亚洲	欧洲	总部	中东和北非	总计
行政/财务	3	2	3	1		1	10
对外关系/信息服务				2	5		7
信通技术					1	1	2
信息管理			2		1		3
方案	8	1	1	1	4	1	16
项目控制	9	1	4	3	1	2	20
保护	13	3	5	1	7	4	33
供应	1						1
技术支助	9		2		3		14
合计	43	7	17	8	22	9	106

36. 将 2014 年本期需求与 2015 年订正需求相比较，在 260 个职位的净增加总数中有 106 个职位，即 41% 是方案职位，119 个职位，即 46% 是方案支助职位，其余的 35 个职位，即 13% 是管理和行政职位。

37. 中东和北非地区以及欧洲的职位有所增加，分别为 227 个和 86 个，主要原因都是为了对叙利亚局势作出响应。为总部创设了 56 个职位，以支持支助司。这些增加因非洲以及亚洲和太平洋地区的职位减少而得到补充，非洲以及亚洲和太平洋地区分别减少 74 个职位和 35 个职位；美洲和全球方案的职位数量预计没有变化。

38. “待岗工作人员”一词系指根据难民署工作人员强制轮换政策，完成了一个工作地点的标准任务但尚未指定另一任务的无限期任用工作人员。如下表 1.10 反应的那样，截至 2014 年 6 月 30 日，P-2 和 D-1 职等的待岗工作人员有 27 名，与截至 2013 年 6 月 30 日的情况相比减少 1 名待岗工作人员。

表 1.10

截至 2014 年 6 月 30 日的待岗工作人员

时间	D-1	P-5	P-3/P-4	P-2	总计
6 个月以下	-	4	10	1	15
7 至 15 个月	1	2	3	1	7
16 至 18 个月	-	-	4	1	5
合计	1	6	17	3	27

初级专业人员

39. 2014 年 6 月底有 60 名初级专业人员，其中 18 名在日内瓦难民署总部，其余都在其它地区。

2. 编外工作人员

40. 这一类包括联合国志愿人员、从其它组织借调的工作人员和独立顾问。2014年6月底有567名联合国志愿人员，都在外地；59%在非洲。截至同一日期有143名顾问。

二. 工作方案

A. 综述

41. 2014-2015年订正方案预算的结构依然以支柱为基础，并根据2010年前采用的标准化成果框架(目标/权利类—目标—产出)制定各项计划。下文图II.A表示预算结构和成果框架的高级别图列。权利类是指目标的专题类别，涉及具体的干预领域。目标、产出和活动分别位于各权利类下的级别。

图 II.A
难民署的预算结构和成果框架

预算支柱	目标	权利类
支柱 1: 全球难民方案	— 紧急应对措施 — 解决前的保护	— 有利的保护环境 — 公平的保护程序和身份证件
支柱 2: 全球无国籍者方案	— 保护和混合解决法 — 重新融入	— 剥削 — 基本需求和必要服务
支柱 3: 全球重新融入项目	— 自愿返回 — 当地融入	— 社区和自力更生 — 持久的解决方法
支柱 4: 全球国内流离失所者项目	— 重新定居 — 能力建设 — 保护和解决方案的倡导 — 筹集资源 — 难民署全球管理	— 领导、协调和伙伴关系 — 后勤和业务支助 — 总部和区域支助

B. 2014-2015年工作方案

42. 难民署的工作方案是根据联合国2014-2015年战略框架(方案21)所确定的，并以全球战略优先事项和各区域局制定的战略指导为指导。

43. 在这两年期，难民署请国内和地方政府、联合国机构、其它国际组织、非政府组织和各社群一起参与拟定和调整该方案目标和需求。按照难民署在对国内流离失所者采取机构间小组方法的责任，本文件所列的需求也将提供给进一步的评估和规划进程。

44. 难民署的一个核心原则是受关注者参与影响到他们生活的决定。按照机构间小组的方法，与各群体和个人的对话已被纳入该方案规划的设计，并确保需求尽量针对最弱势者的需要。

C. 总体业务需求

1. 按支柱分列的需求

45. 下表 II.1 按支柱分列 2012 年和 2013 年可用资金和支出情况与 2014 年本期预算和 2015 年拟议预算的比较概况(只有外地和全球该方案, 因此不包括总部和准备金)。

表 II.1

按支柱分列的 2012 年和 2013 年可用资金和支出、2014 年本期预算以及 2015 年拟议预算(只有外地和全球方案)

	(千美元)					
	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
支柱 1: 难民方案	1,785,360	1,664,322	2,303,316	2,192,222	4,289,043	4,307,715
支柱 2: 无国籍者方案	35,240	34,667	38,957	36,112	67,683	70,098
支柱 3: 重新融入项目	118,409	118,383	93,677	91,383	258,272	239,912
支柱 4: 国内流离失所者项目	355,217	343,658	473,043	450,586	1,040,564	898,406
外地和全球方案总计	2,294,226	2,161,031	2,908,993	2,770,303	5,655,561	5,516,131
落实率	94%		95%			

46. 支柱 1 向难民和寻求庇护者的需求估计为 2014 年本期需求总额的 75.8%，占 2015 年订正需求总和的 78.1%。2015 年的增加主要原因是大规模的紧急情况，特别是在非洲以及中东和北非。

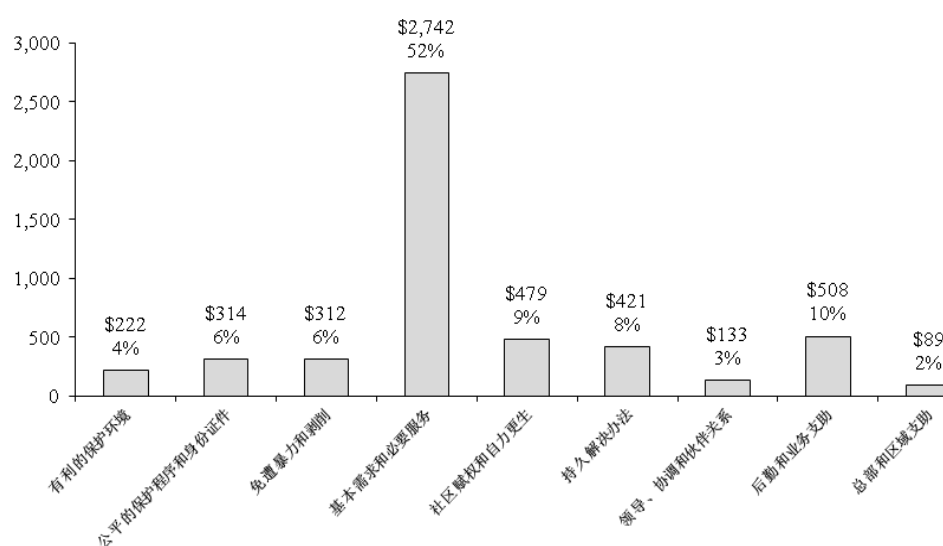
47. 支柱 2 下对 2014 年和 2015 年无国籍问题的需求估算分别占总需求的 1.2% 和 1.3%，预期没有重大改变。

48. 支柱 2014 年 2015 年支柱 3 下对重新融入项目的的需求估算分别稳定在总需求的 4.6% 和 4.3%。

49. 支柱 4 下对国内流离失所者项目的需求占 2014 年本期预算总额的 18.4%，占 2015 年拟议预算的 16.3%。这种净减少有若干原因，包括某些业务中的人口预期减少(例如在中非共和国、马里和南苏丹等)，预计在尚未开展的其它业务中的人口可能会增加(例如在阿拉伯叙利亚共和国)。

2. 按权利类分列的需求

50. 下图 II.B 以图表的方式按权利类列示 2015 年外地拟议预算的分布情况。关于接受关注者、区域和权利类分列的 2015 年拟议外地预算的详细情况，可查阅附件一表 7 和表 8, 两表还提供了按支柱分列的情况。



D. 难民署的业务—区域趋势

51. 下表 II.2 列示按区域分列的业务需求概述，随后是按次区域分列的情况。

表 II.2

按次区域分列的 2012 年和 2013 年可用资金和支出、2014 年本期预算和 2015 年拟议预算(只有外地和全球方案)

	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
非洲	1,006,008	960,976	1,016,968	972,125	2,483,992	2,169,452
中东和北非	548,396	521,476	1,081,159	1,058,006	1,758,211	1,886,488
亚洲和太平洋	340,587	309,394	331,264	291,598	587,109	565,227
欧洲	135,076	134,987	179,746	170,798	466,764	480,473
美洲	67,565	63,250	62,800	61,116	110,626	117,300
全球方案	196,595	170,947	237,046	216,660	248,859	297,191
外地和全球方案总计	2,294,226	2,161,030	2,908,983	2,770,303	5,655,561	5,516,131
落实率	94%		95%			

(千美元)

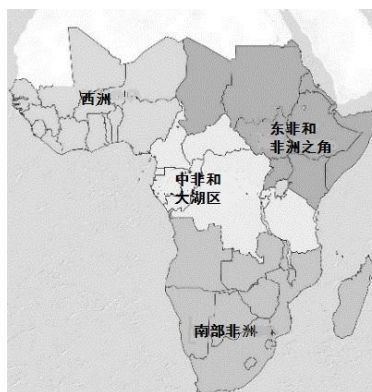
1. 非洲¹³

表 II.3

按次区域分列的 2012 年和 2013 年可用资金和支出、2014 年本期预算和 2015 年拟议预算

次区域	(千美元)					
	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
非洲	150,402	140,808	162,714	154,605	265,072	233,459
中东和北非	622,817	597,297	622,545	589,895	1,652,733	1,401,007
亚洲和太平洋	187,779	177,861	190,681	186,810	494,378	461,455
全球方案	45,010	45,010	41,028	40,814	71,809	73,531
非洲总计	1,006,008	960,976	1,016,968	972,125	2,483,992	2,169,452
落实率	96%		96%			

52. 非洲区域的主要战略方向将继续着重于 (一) 解决受关注者的保护和援助需求; (二) 加强应急准备和反应能力; (三) 加倍努力寻找持久解决办法, 包括久而未决的情况中的自愿遣返, 以全面结束有关的情况; (四) 确保从一开始就提供促进自力更生的谋生机会; (五) 解决无国籍状态和公民身份问题; (六) 实施城市难民政策; (七) 加强现有的并建立新的伙伴关系, 推动实现业务和机构目标; (八) 改善管理业绩、问责、财务净值、工作人员安全和道德遵守情况。



53. 2013 年底和 2014 年初, 中非共和国和南苏丹爆发了暴力局势。这些国家因此而发生了新的国内流离失所, 难民大规模流向邻国。在应对这种紧急情况时, 难民署继续对旷日持久的难民局势推行持久的解决办法。2013 年, 非洲接纳了近 1,300 万受关注者。2014 年, 难民署预计受关注者的人数可达 1,500 万, 但 2015 年预期略有减少, 人数减少到 1,490 万左右。

54. 与 2014 年本期预算相比, 上表 II.3 所示的 2015 年拟议预算反映了南部非洲以外其他大多数次区域的总体下降情况。2015 年西非拟议预算的减少额达 3,160 万美元(下降 11.9%), 东非和非洲之角减少 2.517 亿美元(下降 15.2%), 中非和大湖区减少 3,290 万美元(下降 6.7%)。南部非洲略微增加了 170 万美元(增加 2.4%)。

¹³ 在本文件中, “非洲”系指撒哈拉以南非洲地区。

55. 2015 年西非拟议预算减少的主要依据是，自愿返回到科特迪瓦和马里的人数预计会增加。由于预期的马里难民自愿遣返而使这一部分的难民人口有所减少，因此布基纳法索和尼日尔的预算分别减少了 550 万美元(即 21.6%)和 1,010 美元(即 24.3%)。利比里亚的预算减少 1,010 万美元(即 28.4%)反映了由于受关注人口大幅度减少而作的重新调整。由于持久解决办法所取得的实际成果，在贝宁和塞拉利昂的办事处预期在 2015 年开始将完全由本国工作人员管理。

56. 东非和非洲之角 2015 年预算的减少，原因是以下各国业务预算削减：乍得(6,250 万美元，即 27.8%)、埃塞俄比亚(7,770 万美元，即 27.3%)、肯尼亚(1,200 万美元，即 4.7%)、南苏丹(8,170 万美元，即 19.3%)和乌干达(2,880 万美元，即 13.7%)；而索马里的预算则有所增加(940 万美元，即 13.5%)。乍得的预算减少是因为预期为南苏丹难民和中非共和国的难民推广自力更生和谋生机会。埃塞俄比亚和肯尼亚的预算减少，依据的是索马里难民问题预期会解决，包括返回和重新安置，同时也推广自力更生。在埃塞俄比亚还预计对难民营进行合并。在南苏丹和乌干达，这项战略预计会稳定南苏丹的局势。工作的重点将放在对南苏丹国内流离失所者和在乌干达的难民的保护和援助活动，同时也为他们寻找持久的解决办法。但是，2015 年这些国家的预算可能会视南苏丹情况的变化而予以进一步审查。在索马里的业务有所增加，因为考虑到要加紧活动，以实现索马里难民在本国各地区的可持久返回和重新融合。

57. 关于中非和大湖区，布隆迪的预算减少 570 万美元(即 22.7%)，卢旺达减少 870 万美元(即 16.8%)，这反映了这些国家局势已相对稳定，过去的一年里没有大量的难民涌入。中非共和国的预算也净减少 2,160 万美元(即 29.6%)，因为主要的投资(包括办事处的开设，不动产、工厂和设备的投资，确保遵守最低操作安全标准)预期将在 2014 年全部完成。此外，由于自愿遣返和自行返回而使该国的难民人数已经有所减少，同时预计国内流离失所者人数也将减少，因此更有理由削减 2015 年的预算。但是，由于该国 2014 年的安全情况有所恶化，因此也很有可能对 2015 年预算作审查。

58. 关于南部非洲次区域，2015 年拟议预算净增加 170 万美元(即 2.4%)。马拉维增加 130 万美元(即 29.2%)，主要是为了接纳来自布隆迪和刚果民主共和国的新难民。同样，赞比亚的预算也增加了 570 万美元(即 41.5%)，用于原来的安哥拉难民在当地的融合。将重点放在解决上，包括自愿遣返和重新安置，以及难民人数预期减少，因此博茨瓦纳的预算减少 90 万美元(即 16.9)。纳米比亚的预算减少 340 万美元(即 86.2%)，因为 2015 年计划关闭办事处，它的业务需求将通过比勒陀利亚区域办事处继续予以满足。

表 II.4

2013 年按支柱分列的全球需求评估预算、实际数字(支出)和差距

支柱	(千美元)				
	全球需求 评估预算	可用资金	支出	全球需求评估与 支出的差距(%)	可用资金 支出(%)
支柱 1: 难民方案	1,597,214	870,569	844,918	47%	97%
支柱 2: 无国籍者方案	28,380	10,749	10,324	64%	96%
支柱 3: 重新融入项目	84,301	27,675	26,456	69%	96%
支柱 4: 国内流离失所者项目	256,859	107,975	90,426	65%	84%
非洲总计	1,966,755	1,016,968	972,125	51%	96%

59. 上表 II.4 详细列示了 2013 年非洲区域的财务情况。年终全球需求评估预算达到近 20 亿美元，占外地和全球方案全球业务需求最后预算 48.868 亿美元的 40.2%。按照需求为 20 亿美元的预算指标，向非洲提供了 10 亿多美元，其中 96% 已支出，达到了估计需求的 49%。在非洲未满足的需求(在 2013 年的全球报告中作了进一步的概述)影响到了难民署解决旷日持久的难民局势和遵守基本的保护和援助标准的能力。

2. 中东和北非

表 II.5

按次区域分列的 2012 年和 2013 年可用资金和支出、2014 年本期预算和 2015 年拟议预算

次区域	(千美元)					
	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
中东	456,966	430,047	982,980	961,179	1,563,692	1,706,086
北非	91,430	91,430	98,179	96,827	194,519	180,402
中东和北非总计	548,396	521,476	1,081,159	1,058,006	1,758,211	1,886,488
落实率	95%		98%			

60. 中东和北非仍然受到当前叙利亚危机和该区域暴力的影响。因此，主要的战略方向仍然相关：(一) 保持紧急应对能力；(二) 对旷日持久的难民局势寻找解决办法，包括自愿返回、可持



续重新融入和重新安置，同时保护东道国的庇护和保护空间；(三) 扩大对城市难民的保护空间；(四) 在庇护所、家用能源、水、环境卫生和个人卫生方面达

到国际标准；(五) 降低尤其是儿童在保护方面面临的风险，包括歧视以及性暴力和基于性别的暴力；(六) 加强与当地组织和民间社会的伙伴关系；(七) 加强机构间的协调以及筹资活动。

61. 如上表 II.5 所示，2015 年拟议预算 18.865 亿美元于 2014 年本期预算 17.582 亿美元相比，增加了 1.283 亿美元(7.3%)。

62. 难民署必须准备好，以应对持续的难民外流，并努力确保逃向邻国的叙利亚难民能够进入。协调仍然至关重要，而且鉴于难民危机可能会长期持续，因此，业务的重点必须越来越多地放在最弱势的难民上。同时，阿拉伯叙利亚共和国境内的局势仍然不稳定，向需要帮助的人，包括国内流离失所者提供援助，将仍然是一个严重的挑战。到 2014 年底，叙利亚难民的人数预期会达到 350 万人，约 50% 在黎巴嫩，国内流离失所者的人数将保持稳定在 650 万人。

63. 在可预计的将来可能不会设想为返回阿拉伯叙利亚共和国提供便利。因此，关于叙利亚局势的 2014 年本期预算和 2015 年拟议预算有所增加，原因是危机可能会持续下去，造成更多的流离失所和人道主义需求的增加。

64. 2015 年，四个支柱将全部应用于伊拉克局势，它的受关注者总数预期超过 200 万。这将包括新的和长期的难民、返回者、国内流离失所者和无国籍者的案例以及仍然居住在胡里亚临时中转站的难民(原来在阿什拉夫的难民)。虽然难民署将继续处理所有的难民案例，但 2015 年的方案将主要满足叙利亚难民的保护需求；解决安全局势恶化所造成的国内流离失所情况；在大致稳定的地点执行进一步的重新融合和保护项目。难民署的国内流离失所者战略将开展以下活动：在外地一级分阶段停止不属于保护和庇护所/非粮食物品类的活动；倡导加强伊拉克政府和其他行为者的参与，以弥补因难民署停止这些活动而产生的差距；确保将国内流离失所者的需求纳入国民发展计划以及发展机构的活动。由于伊拉克境内外可能发生进一步的流离失所，因此关于伊拉克局势的 2015 年预算有可能会修订，以满足变化的需求。

表 II.6

2013 年按支柱分列的全球需求评估预算、实际数字(支出)和差距

支柱	全球需求 评估预算	可用资金	支出	(千美元)	
				全球需求评估与 支出的差距(%)	可用资金 支出(%)
支柱 1: 难民方案	1,223,623	809,254	787,803	36%	97%
支柱 2: 无国籍者方案	6,010	1,756	1,756	71%	100%
支柱 3: 重新融入项目	27,304	14,495	14,495	47%	100%
支柱 4: 国内流离失所者项目	356,380	255,654	253,953	29%	99%
中东和北非总计	1,613,316	1,081,159	1,058,006	34%	98%

65. 上表 II.6 详细列示了该区域 2013 年的财务业绩。年终全球需求评估预算达 16 亿美元，占外地和全球方案全球业务要求最后预算 48.86 亿美元的约 32%。在 16 亿美元的需求中，将近 11 亿美元提供给该区域，其中 98% 用于保护和物质援助。这反映了未满足的需求有 34% 的差距。2013 年，该区域在叙利亚局势方面未满足的主要需求有：在黎巴嫩减少为弱势难民的二级和三级医疗活动；限制向居住在约旦城乡地区的叙利亚弱势难民提供的现金援助。在该区域其他地方没有开展谋生和微型信贷活动，保护活动不充分，限制了机动小组的数量以及处理无国籍状态的法律代理。

3. 亚洲和太平洋

表 II.7

按次区域分列的 2012 和 2013 年可用资金和支出、2014 年本期预算和 2015 年拟议预算

次区域	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
西南亚	221,558	193,786	189,047	162,673	359,325	344,780
中亚	12,869	10,884	10,516	9,501	16,680	14,670
南亚	26,376	26,374	22,202	21,592	38,207	36,171
东南亚	66,712	65,277	98,346	86,679	159,111	156,976
东亚和太平洋	13,073	13,073	11,153	11,153	13,786	12,630
亚洲和太平洋总计	340,587	309,394	331,264	291,598	587,109	565,227
落实率	91%		88%			

66. 该区域 2015 年的战略方向与 2014 年相比仍然不变，其中包括：(一) 寻找长期难民状况的解决办法，包括自愿返回、可持续的重新融入和重新安置，同时在东道国保留庇护和保护空间；(二) 保持和扩大对城市难民的保护空间；(三) 支持各国通过区域合作框架，采取注重保护的应对措施处理混合移徙问题，并自主管理庇护进程；(四) 加强应急准备和反应；(五) 作为可持续解决办法的一个组成部分，促进向发展过渡；(六) 处理无国籍问题；(七) 支持机构间框架内的国内流离失所业务，同时准备在适当时停止。



67. 该区域受关注者的人数从 2013 年的 770 万增加到 2014 年的近 850 万，2015 年预期保持稳定。但是，如果与 2014 年本期预算相比，上表 II.7 所示的 2015 年拟议预算略有减少，从 5.871 亿美元减少到 5.652 亿美元(即减少 3.7%)。主要的变化说明如下。

68. 东南亚的拟议预算与 2014 年本期预算相比全面减少 1,450 万美元，即减少 4%。这项削减主要是由于 2013 年末在阿富汗开展的结构、业务和人员配置审查，因此而减少了约 850 万美元，即 6%。伊朗伊斯兰共和国有 6.3% 的增加，增加近 430 万美元，原因是关闭在阿瓦士的分办事处(翻新以归还给地产业主)和在克尔曼开设分办事处(装修)。这样做是因为需要有更大的办公室空间。签署医疗保险计划的难民人数有所增加，2014 年将予以评估和审查。巴基斯坦减少 1,030 万美元，主要是因为预计 2015 年国内流离失所者人数将减少。

69. 中亚的预算全面减少 200 美元(12%)，主要是由于吉尔吉斯斯坦国内流离失所者情况有所稳定，难民署逐渐停止在返回者方面的工作。

70. 南亚的预算也全面减少 200 万美元(5.3%)，主要原因是斯里兰卡业务的进一步收缩，在尼泊尔的不丹难民的重新安置活动速度放慢。印度的预算和业务战略保持不变。

71. 东南亚的拟议预算也减少 210 万美元，即 1.3%，主要是由于缅甸克钦邦国内流离失所者紧急情况的稳定。同时，该预算继续在缅甸提供一种保护机制，为今后的国内流离失所者和在邻国的难民返回家园作好准备。它还反映了保护能力的增强(例如加强难民地位确定和重新安置业务)，以及为改善城市难民，尤其是泰国和马来西亚难民的处境所作的准备。在菲律宾，难民署逐渐停止参与国内流离失所者，特别是因台风(海燕)而流离失所的人方面的工作。加强曼谷区域办事处的能力以及实施区域合作框架，扩大对混合移徙中寻求庇护者和难民的保护空间，仍然是优先事项，也在预算中反映出。

72. 逐渐停止一些长期业务，将于 2014 年关闭设在越南的办事处。在越南有少量的受关注者，它们的情况将由曼谷区域办事处予以监测。

表 II.8

2013 年按支柱分列的全球需求评估预算、实际数字(支出)和差距

支柱	全球需求 评估预算	可用资金	支出	(千美元)	
				全球需求评估与 支出的差距(%)	可用资金 支出(%)
支柱 1: 难民方案	300,893	195,655	162,274	46%	83%
支柱 2: 无国籍者方案	22,702	12,896	10,614	53%	82%
支柱 3: 重新融入项目	129,729	46,522	45,457	65%	98%
支柱 4: 国内流离失所者项目	141,336	76,191	73,253	48%	96%
亚洲和太平洋总计	594,660	331,264	291,598	51%	88%

73. 上表 II.8 详细列了 2013 年亚洲和太平洋区域的财务业绩。年终的全球需求评估预算达 5.947 亿美元，占外地和全球方案全球业务需求最后预算的 12.2%。在这 5.947 亿美元的需求中，该区域可用资金约为 3.31 亿美元，支出了 88%，满足了估计需求的 4.9%。虽然该区域得到捐助方的大力支助，特别是在西南亚和东南亚的业务，但其他一些次区域的活动既得到范围较广的专项基金的捐助，也得到非专项基金的供金，这要求不断调整优先秩序。由于资金短缺，整个区域的许多需求未得到满足，包括难民地位确定、重新安置能力、对城市难民的援助以及重新融入活动等。

4. 欧洲

表 II.9

按次区域分列的 2012 年和 2013 年支出、2014 年本期预算和 2015 年拟议预算

次区域	(千美元)					
	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
东欧	66,628	66,627	101,512	93,809	353,034	365,692
东南欧	28,403	28,392	26,956	26,956	45,655	49,541
北欧、西欧、中欧和南欧	40,045	39,969	51,278	50,033	68,076	65,240
欧洲总计	135,076	134,987	179,746	170,798	466,764	480,473
落实率	100%		95%			

74. 该区域的战略优先事项包括 (一) 在移徙方面保障庇护空间，允许入境，并创造可接受的接待条件，包括为有特殊需要者创造这种条件；(二) 建立和维持有效的庇护和保护制度；(三) 确保找到持久解决办法；(四) 处理无国籍问题；(五) 加强对外关系以及筹集资金和征求政治支持。



75. 如上图 II.9 所示，2015 年的拟议预算为 4.805 亿美元，于 2014 年本期预算的 4.668 亿美元略增加 1,370 万美元，即增加 2.9%。这种增加的唯一原因是对于流入土耳其和欧洲其他地区的叙利亚难民问题的响应。该区域 2013 年接纳了 420 万受关注者，2015 年预计增加到 530 万人。

76. 2015 年东欧的拟议预算为 3.657 亿美元，与 2014 年本期预算的 3.530 亿美元相比增加了 1,270 万美元，即增加 3.6%。这一笔增加的主要原因是叙利亚难民抵达该次区域。

77. 2015 年东南欧以及北欧、西欧、中欧和南欧的拟议预算分别为 4,950 万美元和 6,520 万美元。这两项预算分别与 2014 年本期预算的 4,570 万美元和 6,800 万美元相比，都保持相对稳定。小额度的变化反映了在这两个区域的业务的各种上下调整。2015 年，克罗地亚办事处将在结构上纳入匈牙利区域办事处(西北欧和中南欧)。

表 II.10

2013 年按支柱分列的全球需求评估预算、实际数字(支出)和差距

支柱	全球需求 评估预算	可用资金	支出	(千美元)	
				全球需求评估与 支出的差距(%)	可用资金 支出(%)
支柱 1: 难民方案	331,937	152,819	144,008	57%	94%
支柱 2: 无国籍者方案	12,659	8,957	8,819	30%	98%
支柱 3: 重新融入项目	7,221	4,975	4,975	31%	100%
支柱 4: 国内流离失所者项目	33,326	12,995	12,995	61%	100%
欧洲总计	385,143	179,746	170,798	56%	95%

78. 上表 II.10 详细列示了 2013 年该区域的财产业绩。年终的欧洲全球需求评估预算达 3.851 亿美元，占外地和全球方案全球业务需求最后预算 46.81 亿美元的 7.9%。在这 3.851 亿美元的需求中，欧洲的可用资金为 1.797 亿美元，其中约 1.708 亿美元，即 95% 已经用于保护、应急响应和物质援助。这反映有 56% 的需求未得到满足，影响了在土耳其为叙利亚难民的业务、在希腊的庇护改革、在南欧和西欧为混合移徙和庇护开展的活动以及综合解决巴尔干地区旷日持久的国内流离失所者情况。总之，资金短缺阻碍了难民署在欧洲某些地区开展综合保护监测和应对活动的的能力以及该区域同行的能力建设活动。

5. 美洲

表 II.11

按次区域分列的 2012 年和 2013 年可用资金和支出、2014 年本期预算和 2015 年拟议预算

次区域	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
北美和加勒比	18,930	14,615	13,505	11,833	20,427	21,984
拉丁美洲	48,635	48,635	49,295	49,283	90,199	95,316
美洲总计	67,565	63,250	62,800	61,116	110,626	117,300
落实率	94%		97%			

79. 难民署将以 2014 年卡塔赫纳+30 进程的成果为基础，在保护和解决方面着重于以下主要领域：(一) 加强或建立国家庇护系统，包括通过在阿根廷、巴西、哥斯达黎加、墨西哥和巴拿马的质量保证倡议；(二) 对混合移徙的情况，特别是加勒比海上流动的情况制定注重于保护的方法，确保适当对待有特殊需求的受关注者；(三) 应对由于跨国有组织犯罪活动造成的流离失所而产生的新挑战以及中美洲和墨西哥的团伙暴力事件；(四) 促进难民问题的全面解决，包括通过能便利人的流动的创新型区域移徙计划；(五) 推动加入、颁布关于国籍的立法，采取无国籍地域确定程序，以促进无国籍状态的根除。



80. 如上表 II.11 所示，2015 年拟议预算为 1.173 亿美元，于 2014 年本期预算的 1.106 亿美元相比略增加 670 万美元，即 6%。2013 年至 2014 年该区域的受关注者人数分别稳定在 650 万人和 660 万人，但 2015 年预期会达到 680 万人。

81. 难民署将支助受到无人陪伴和失散儿童的流动的影响的政府，这些儿童有的是因在中美洲的暴力而流离失所，有的履行在危险的北上之路。2014 年，难民署就这一现象公布了两份研究报告，详细说明了一些逃离犯罪暴力的个人的保护需求。哥斯达黎加和厄瓜多尔正在制订综合性的解决倡议，还特别通过过渡解决倡议为哥伦比亚国内流离失所者探讨解决办法。难民署正在努力与南锥共同市场各国一起工作，推动本区域哥伦比亚难民的劳工流动和移徙解决的可能性。

82. 难民署还继续优先在整个区域的各级规划和落实方面实施年龄、性别和多样化方法，确保将充分的资源输送给儿童保护，性暴力和基于性别的暴力的防止和应对，男女同性恋、双性恋、变性者和两性人幸存者，以及非洲人后裔。

表 II.12

2013 年按支柱分列的全球需求评估预算、实际数字(支出)和差距

支柱	(千美元)				
	全球需求 评估预算	可用资金	支出	全球需求评估与 支出的差距(%)	可用资金 支出(%)
支柱 1: 难民方案	60,375	37,974	36,559	39%	96%
支柱 2: 无国籍者方案	9,377	4,598	4,598	51%	100%
支柱 3: 重新融入项目	-	-	-	-	-
支柱 4: 国内流离失所者项目	32,324	20,228	19,959	38%	99%
美洲总计	102,076	62,800	61,116	40%	97%

83. 上表 II.12 详细列示了 2013 年美洲地区的财务业绩。年终的全球需求评估预算达 1.021 亿美元，占外地和全球方案全球业务需求 48.868 亿美元的 2.1%。在 1.021 亿美元的需求中，美洲的可用资金约为 6,280 万美元，其中约 6,110 万美元，即 97% 已支出。这反映了有 40% 的需求未满足的差距，主要影响到加勒比在混合移徙流动方面的保护和解决。

6. 全球方案

表 II.13

按全球方案分列的 2012 年和 2013 年可用资金和支出、2014 年本期预算和 2015 年拟议预算

次区域	(千美元)					
	2012 年		2013 年		2014 年	2015 年
	可用资金	支出	可用资金	支出	本期预算	拟议预算
全球方案	196,595	170,947	237,046	216,660	248,859	297,191
落实率	87%		91%			

84. 难民署开展了一系列广泛的全球性活动，这些活动由总部的实务司编入预算和管理。全球活动的目标仍然是在许多全球优先领域通过拟订政策开展协调并支持外地。

85. 全球方案涉及以下领域：推广难民法和倡导；保护和照顾难民儿童；水、卫生设施和预防贫血；性别平等以及性暴力和基于性别的暴力的防止和应对；难民登记；公共信息；筹资；重新安置项目；研究、评估和文件编制。

86. 如上表 II.13 所示, 2015 年拟议预算为 2.972 亿美元, 比 2014 年本期需求增加 4,830 万美元(19.4%)。关于 2013 年的支出以及 2014 和 2015 年的预算的详细情况, 可查阅附件一表 3。

E. 特别帐户

87. 2012 年为管理和协调苏丹达尔富尔非洲食品物品的后勤工作而创建的共同人道主义管道特别帐户于 2014 年 1 月关闭, 这项活动被纳入苏丹经常性方案的主流, 为此而创造了 1,250 万美元的补充预算。

88. 由于在 2014 年 1 月前执行了全球车队管理项目, 因此于 2014 年 2 月为涉及到难民署所有车辆的索赔的财务管理而建立了一个新的特别帐户, 即全球车队管理自我保险基金。该帐户对每一辆车辆收取名义保险费, 对损坏、修理或替换索赔的清算所涉的支出予以付帐。该帐户的价值估计为 460 万美元, 减去 2014 年的有关成本。

三. 方案支助以及管理和行政

表 III.1

按方案支助以及管理和行政分列的总部的 2014 年本期预算和 2015 年拟议预算

	2014		2015	
	本期预算	%	拟议预算	%
方案支助	76,310	36%	84,347	37%
管理和行政				
年度预算	88,309	42%	95,624	42%
联合国经常预算	45,525	22%	45,972	20%
管理和行政小计	133,834	64%	141,596	63%
总部总计	210,143	100%	225,943	100%

89. 表 III.1 列示了总部方案支助以及管理和行政订正预算估算的财务概况, 附件一表 4 载有进一步的详细情况。

90. 方案支助类包括拟订、制订和评估各项方案所需的费用。这包括了总部的职能部门, 它们为外地业务提供技术和行政支助。2015 年总部方案支助的订正需求于 2014 年本期预算相比增加了 800 万美元(10.5%), 占方案支助以及管理和行政费用全球预算总额的 37%。

91. 管理和行政类包括维持本组织的管理和领导。这包括行政管理、组织政策和评估、对外关系、信息技术和行政等方面的职能单位。2015 年总部的管理和行政的订正需求与 2014 年本期预算相比增加 780 万美元，即 5.8%，占行政支助及管理和行政全球预算总额的 63%。

92. 附件一表 12 按职等列示总部的支助额(方案支助)管理和行政方面的概况。

A. 综述

93. 难民署各总部的工作人员设置在日内瓦、布达佩斯和其它区域的手段，他们的工作是为整个组织提供方案支助以及管理和行政。以下各段介绍主要的司和办公室。

94. 行政办公室确保有效的领导、管理和问责，监督难民署在各世界的业务。它的主要作用依然是与高级管理层协商，提供明确和一致的组织愿景，制订业务优先事项和战略。它与捐助方和国家进行高级别的直接接触，确保难民署获得政治和资金支持。行政办公室由以下人员组成：高级专员、副高级专员、业务问题助理高级专员、保护问题助理高级专员、办公室主任以及工作人员。监察主任办公室、道德操守办公室、政策制订和评价处以及难民署纽约联络处等直接向高级专员报告，并与办公室主任密切协商，高级专员发言人和执行委员会秘书也负有同样的任务。此外，法律事务处、组织发展和管理处、企业风险管理小组、创新小组、监察专员办公室以及布达佩斯的全球服务中心管理股组成行政领导和管理的一部分，向副高级专员报告。

95. 监察主任办公室有三个核心职能：监察难民署业务的管理质量；调查针对与难民署有合同关系的所有实体提出的不当行为投诉；对难民署工作人员及其业务活动遭受到暴力攻击，以及使难民署的廉政、信誉和财产蒙受重大损失或破坏的其他事件开展特别调查。

96. 法律事务处是难民署在难民法律事务方面的核心法律实体，负责规划、协调和管理难民署的法律事务。

97. 组织发展和管理处从战略角度审查难民署的管理制度和组织设计。

98. 对外关系司负责筹集对难民署的公共、政治和财政支助。该司由以下部门组成：司长办公室；捐助方关系和资源筹集处；私营部门筹资处；通信和新闻处；治理和伙伴关系处；机构间协调处；战略传播科；数字参与科；活动、运动和亲善大使科；记录和档案科。

99. 国际保护司从保护和持久解决的角度，就强迫流离失所方面的政策和法律事项向外地业务和总部实体以及外部伙伴提供咨询和支助。方案支助和管理司、应急、安全和供应司以及五个区域局共同组成业务部，并向业务问题助理高级专员报告。

100. 方案支助和管理司提供外地业务设计、实施和改进方案所需的知识、信息和工具。使之体现质量、技术的完整性和创新。它负责通过五个科进行方案和数据管理，这五个科是：方案和分析支助科；外地信息协调支助科；公共卫生和艾滋病科；住房和重新安置科；业务解决办法过渡支助科。

101. 应急、安全和供应司在难民署的业务准备和反应方面发挥主要的支助作用，无论是在紧急还是非紧急业务中。它通过四个核心职能来做到这一点：供应链管理支助、安全战略、应急管理和采购。

102. 五个区域局为各自区域(非洲、美洲、亚洲和太平洋、欧洲以及中东和北非)内的外地业务提供针对本区域的政策指导、咨询和支助，并在外地业务与总部的其他各司之间进行联络。

103. 信息系统和电信司负责维护、开发和支持难民署的重要信息和通信技术系统、同时开展预先规划，以满足本组织在技术方面的新需求。

104. 人力资源管理司制订和实施人力资源政策和战略，支持难民署及其工作人员迅速满足业务需求。

105. 财务和行政管理司维持能够使难民署最佳利用其资金的框架。它还负责维持并改善在财务管理方面的内部控制。该司为各种业务和高级管理层编写财务政策和指导文件。它由以下部门组成：主计长办公室，包括政策和审计协调股及变革管理股；方案预算处；帐户和财务处；执行伙伴关系管理处；司库科；总务科。

B. 主要的主动行动

企业资源规划系统

106. 难民署对现有的 PeopleSoft 机构支援规划软件(管理系统更新项目)进行了升级，它由三个不支持的版本组成：财务和供应链管理系统、财政管理系统 9.0 版以及企业业绩管理第 8.9 版至最近发布的 PeopleSoft 9.2。升级版由四个业务驱动器：(1) 解决技术陈旧的问题；(2) 支持遵守《国际公共部门会计标准》实现更严格的安全和控制；(3) 行使新的职能；(4) 加强报告和管理监督。

107. 这次升级对加强系统的支助性和处理难民署业务所需的复杂的融合问题至关重要。PeopleSoft 关于不同数据库的三个不同版本需要各种定制的界面，以保持这些应用程序的协同并交换数据。采取这种方法，就要作定期和非实时的数据更新，并增加维持和协调努力。将所有的系统应用程序归入一个单一的应用版本和数据库，可以消除定制界面，减少维持工作。管理系统更新项目根据《联合国系统账户标准》和旧的预算结构于 2003 年首次制定。由于现行系统的限制和遵守方面的要求提高，包括采取《国际公共部门会计标准》，最终只好采取效果不尽人意的手工操作。

108. 为了监督升级的进展情况并确保它在核准的项目范围内开展，确立了一个治理结构，包括高级管理层和有关的司。关于进展的最新情况定期提供给难民署的独立审计和监督委员会。升级始于 2013 年，预期在 2015 年底以前结束。升级的有用寿命估计到 2021 年中。

关于防止欺诈的政策

109. 2013 年 7 月，难民署发布了关于防止欺诈和腐败的战略框架修订版，目的是提高认识，加强控制，巩固侦查和调查程序，在认识欺诈指标和确定潜在风险领域方面向工作人员提供具体和实际的咨询。在副高级专员的主持和在主计长的领导下，难民署将在 2014 年下半年着手落实该框架，并将重点放在财务和采购等等的关键风险领域，建立相应的培训机制和提高认识方案。充分落实该框架的工作预期在 2015 年底前完成。

增强应急协调、准备和应对

110. 同时发生的大规模紧急情况之多，前所未有，面对这个问题，难民署应急准备和应对方面的工作将进一步加强。有高级协调员参加的常备小组将继续可以在 72 小时之内予以部署，全球供应链，包括 7 个全球储备中心，将继续确保难民署能够在人道主义紧急情况爆发的 72 个小时之内满足 600,000 名受关注者的需求。区域准备将予以增强，紧急状态中的伙伴关系也将进一步予以加强。

通过伙伴落实项目：审计改为基于风险的方法

111. 对伙伴执行的由难民署供资的项目的审计由第三方外部审计服务提供者承担，有关的审计证明由联合国审计委员会评估，作为它们对难民署本年度财务报表的审计意见的一部分。当前，这种审计方法以资金限额为基础。因此每年要进行的审计量非常大，审计的质量差别很大，造成了提交所需文件的延误以及其他不足之处。为了提高项目审计证明的效益和效力，财务和行政管理司开展了一个进程，以审查现行政策，加强对外地的指导和支持，最终加强对健全指导各项基金的问责。

112. 为此而对联合国各机构以及行业内的最佳做法开展了基准研究，雇了一个专门机构来审查并核准取得的成果。拟订了一项战略，从 2015 年起生效，以便从纯粹基于项目资金值的审计方法改变为基于风险的审计方法，即根据伙伴的业绩及其外部控制、业务环境和其他高风险因素(如采购和现金等等)对具体项目进行审计。这将帮助确定和评估通过伙伴执行的各种项目所涉风险的情况，并实现长期的成本节约。这种新的以风险为基础的审计方法也可望在年度方案制定周期的高峰期减轻外地办事处的行政负担。最后，提出了在总部支持这一新进程的人员配制建议(在财务和行政管理司内)，以有效管理和保持分析和报告需求。

私营部门筹资

113. 难民署制定了一项新的全球多年期战略，目的是在 2018 年前从 500 万个捐助方那里筹集 5 亿美元，以增加私营部门非专项收入的金额，并将全球延伸工作扩大到 50 个国家。2015 年，难民署将着重于通过数字、电视和媒体伙伴以及社会网络来从全球市场吸引更多的非专项资金，还着重于加强与各大公司和基金会的伙伴关系。

Annex I

[English only]

Tables

1. Overall budget summary, expenditure in 2013, budgets for 2014 and 2015 by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2013, budgets for 2014 and 2015 by programme, programme support, and management and administration
3. Global programmes: expenditure in 2013, and budgets for 2014 and 2015
4. Headquarters: expenditure in 2013, and budgets for 2014 and 2015
5. 2014 current budget and 2015 proposed budget by region/operation, global programmes, and headquarters, and by pillar
6. 2012 and 2013 funds available and expenditure, 2014 budgets and 2015 budgets by region and by pillar
7. 2015 proposed field budgets by region, persons of concern and by rights group
8. 2015 proposed field budgets by rights group and by pillar
9. 2014 supplementary budgets (as at 30 June 2014)
10. Summary of post levels by grade group, region and headquarters for 2013-2015
11. Summary of post levels by programme, programme support, and management and administration, by region and headquarters, for 2013-2015
12. Distribution of posts by programme, programme support, and management and administration, by region, headquarters and grade, for 2013-2015
13. 2015 posts funded from the United Nations regular budget
14. 2013 expenditure, 2014 current and 2015 proposed budget by chapter of expenditure

(1) Overall budget summary: expenditure in 2013, budgets for 2014 and 2015 by region, global programmes and headquarters

(in thousands of US dollars)

	2013		2014				2015			
	Expenditure		Original ExCom		Current budget		Original ExCom		Proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
West Africa	154,605.3	5.2%	254,703.0	4.8%	265,071.9	4.3%	240,080.1	4.6%	233,459.1	3.7%
East and Horn of Africa	589,894.8	19.8%	1,196,394.5	22.5%	1,652,732.8	26.5%	1,158,577.3	22.4%	1,401,007.1	22.5%
Central Africa and the Great Lakes	186,810.3	6.3%	371,991.2	7.0%	494,378.4	7.9%	350,762.3	6.8%	461,454.8	7.4%
Southern Africa	40,814.2	1.4%	70,377.5	1.3%	71,808.9	1.2%	65,582.9	1.3%	73,531.3	1.2%
Sub-total Africa	972,124.6	32.7%	1,893,466.2	35.7%	2,483,992.0	39.8%	1,815,002.6	35.0%	2,169,452.3	34.8%
Middle East and North Africa	1,058,006.3	35.6%	1,532,220.2	28.9%	1,758,210.8	28.2%	1,494,598.2	28.9%	1,886,488.0	30.3%
Asia and the Pacific	291,598.1	9.8%	581,375.8	11.0%	587,109.2	9.4%	581,111.7	11.2%	565,226.6	9.1%
Europe	170,797.5	5.7%	343,279.0	6.5%	466,764.3	7.5%	351,135.5	6.8%	480,473.0	7.7%
Americas	61,116.0	2.1%	110,351.6	2.1%	110,626.3	1.8%	118,395.1	2.3%	117,300.4	1.9%
Sub-total field	2,553,642.5	85.9%	4,460,692.8	84.0%	5,406,702.6	86.7%	4,360,243.1	84.2%	5,218,940.3	83.7%
Global programmes	216,660.1	7.3%	219,942.3	4.1%	248,858.9	4.0%	202,452.8	3.9%	297,190.5	4.8%
Headquarters	193,512.5	6.5%	200,279.9	3.8%	210,143.4	3.4%	199,611.4	3.9%	225,943.2	3.6%
Sub-total programmed activities	2,963,815.1	99.7%	4,880,915.0	92.0%	5,865,704.9	94.1%	4,762,307.3	91.9%	5,742,074.0	92.1%
Operational reserve (OR)	-	0.0%	394,927.8	7.4%	339,477.0	5.4%	385,156.4	7.4%	460,375.6	7.4%
Sub-total programmed activities and OR	2,963,815.1	99.7%	5,275,842.8	99.4%	6,205,181.9	99.5%	5,147,463.7	99.4%	6,202,449.6	99.5%
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.4%	19,037.0	0.3%	20,000.0	0.4%	20,000.0	0.3%
Junior Professional Officers	8,010.3	0.3%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
Total	2,971,825.4	100%	5,307,842.8	100%	6,236,218.9	100%	5,179,463.7	100%	6,234,449.6	100%

(2) Overall budget summary: expenditure in 2013, budgets for 2014 and 2015 by programme, programme support, and management and administration

(in thousands of US dollars)

	2013		2014				2015				
	Expenditure		Original ExCom		Current budget		Original ExCom		Proposed budget		
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	
Programmes											
Field	2,412,257.3	81.2%	4,287,763.1	78.2%	5,213,627.3	83.6%	4,187,672.5	78.2%	5,011,311.3	80.4%	
Global programmes	116,506.3	3.9%	127,710.2	2.4%	149,667.6	2.4%	110,195.5	2.4%	178,202.6	2.9%	
Sub-total programmes	2,528,763.6	85.1%	4,415,473.3	80.7%	5,363,294.9	86.0%	4,297,868.0	80.7%	5,189,513.9	83.2%	
Programme support											
Field	141,385.2	4.8%	172,929.7	4.2%	193,075.3	3.1%	172,570.5	4.2%	207,629.0	3.3%	
Global programmes	100,153.8	3.4%	92,232.1	2.4%	99,191.3	1.6%	92,257.3	2.4%	118,987.9	1.9%	
Headquarters: bureaux and desks	34,444.0	1.2%	27,644.6	0.8%	34,681.7	0.6%	28,784.7	0.8%	33,509.8	0.5%	
Headquarters: support divisions/services	35,764.9	1.2%	43,175.7	0.9%	41,628.3	0.7%	41,035.7	0.9%	50,837.3	0.8%	
Sub-total programme support	311,747.9	10.5%	335,982.1	8.3%	368,576.5	5.9%	334,648.2	8.3%	410,964.0	6.6%	
Management and administration											
Headquarters: annual budget	76,979.9	2.6%	83,934.8	1.8%	88,308.7	1.4%	84,266.3	1.8%	95,624.1	1.5%	
Headquarters: United Nations regular budget	46,323.7	1.6%	45,524.8	1.2%	45,524.8	0.7%	45,524.8	1.2%	45,972.0	0.7%	
Sub-total management and administration	123,303.6	4.1%	129,459.6	3.0%	133,833.4	2.1%	129,791.1	3.0%	141,596.1	2.3%	
Sub-total programmed activities	2,963,815.1	99.7%	4,880,915.0	92.0%	5,865,704.9	94.1%	4,762,307.3	92.0%	5,742,074.0	92.1%	
Operational reserve (OR)	-	0.0%	394,927.8	7.2%	339,477.0	5.4%	385,156.4	7.2%	460,375.6	7.4%	
Sub-total programmed activities and OR	2,963,815.1	99.7%	5,275,842.8	99.2%	6,205,181.9	99.5%	5,147,463.7	99.2%	6,202,449.6	99.5%	
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.5%	19,037.0	0.3%	20,000.0	0.5%	20,000.0	0.3%	
Junior Professional Officers	8,010.3	0.3%	12,000.0	0.3%	12,000.0	0.2%	12,000.0	0.3%	12,000.0	0.2%	
Total	2,971,825.4	100%	5,307,842.8	100%	6,236,218.9	100%	5,179,463.7	100%	6,234,449.6	100%	

(3) Global programmes: expenditure in 2013, and budgets for 2014 and 2015

Activities	(in thousands of US dollars)				
	2013	2014		2015	
	Expenditure	Original ExCom budget	Current budget	Original ExCom budget	Proposed budget
Programmes					
Cash-based incentives	0.0	0.0	0.0	0.0	1,926.4
Durable solutions	1,086.8	917.3	2,800.1	917.3	2,717.3
Education-related projects	6,076.1	7,531.0	7,531.0	5,397.1	7,513.7
Emergency-related projects	10,577.7	5,683.5	6,973.7	4,259.6	24,631.7
Environment-related projects	309.4	421.9	1,256.0	421.9	561.9
Global Clusters	4,866.1	3,907.6	3,907.6	1,063.1	5,021.5
Health-related projects	3,109.8	4,833.9	4,833.9	3,948.3	3,948.3
Innovation projects	305.1	2,820.0	1,985.9	0.0	2,735.0
Protection - related projects	3,411.6	4,321.4	4,525.4	3,864.9	5,683.2
Private sector fundraising	64,994.6	72,250.2	82,800.2	76,382.5	88,458.2
Public information and media projects	2,403.4	816.7	3,950.6	1,633.0	6,447.1
Refugee women, children and adolescents	888.8	2,023.7	2,098.7	550.0	3,994.7
Registration, data and knowledge management	4,887.8	11,253.4	10,926.2	4,073.1	9,900.0
Research, evaluation and documentation	302.5	340.4	658.2	340.4	340.4
Resettlement	8,528.5	6,572.0	9,741.5	4,572.0	9,202.9
Shelter-related projects	928.1	496.4	496.4	496.4	496.4
Training-related projects	2,116.6	1,632.4	1,838.4	1,632.4	2,117.4
Miscellaneous	1,713.4	1,888.4	3,343.9	643.4	2,506.4
Sub-total programmes	116,506.3	127,710.2	149,667.6	110,195.5	178,202.6
Programme support					
<i>Executive Direction and Management</i>					
- Organizational Development and Management Service	774.4	832.8	832.8	561.6	1,659.9
<i>Division of External Relations</i>					
- Specialized sections and services	0.0	919.5	3,748.0	1,312.4	4,914.3
- Private sector fund raising - investment funds and activities	8,569.8	12,651.3	14,578.8	13,840.6	22,197.1
<i>Division of International Protection</i>					
- Surge protection capacity project	14.3	0.0	121.8	0.0	251.9
<i>Division of Information Systems and Telecommunications</i>					
- IT and telecommunications - field support	33,744.5	30,688.6	30,744.9	28,803.5	36,730.4
<i>Division of Programme Support and Management</i>					
- Global Clusters - field support	87.5	188.0	188.0	188.0	167.8
- Technical support to the field	4,238.6	4,971.3	5,048.6	4,971.3	6,503.2
<i>Division of Emergency, Security and Supply</i>					
- Emergency Capacity Management Section	3,522.9	3,858.9	5,031.0	3,858.9	4,945.3
- Field Safety Section - field security support	10,511.3	10,628.3	10,719.5	10,428.3	11,124.5
- Supply management - field strengthening and support	9,156.6	5,421.3	5,496.7	5,161.3	5,325.5
<i>Division of Human Resource Management</i>					
- Global staff accommodation	299.0	555.6	525.2	555.6	542.9
- Special staff costs (including voluntary separation)	21,250.8	12,915.2	12,915.2	13,715.1	12,915.2
- Training of UNHCR staff	7,719.6	8,097.8	8,293.2	8,097.2	9,951.9
Global Service Centre					
- Division of Emergency, Security and Supply	264.7	503.6	947.5	763.6	1,758.1
Sub-total programme support	100,153.8	92,232.2	99,191.3	92,257.3	118,987.9
Total	216,660.1	219,942.3	248,858.9	202,452.9	297,190.5

(4) Headquarters: expenditure in 2013, and budgets for 2014 and 2015

(in thousands of US dollars)

<i>Divisions / Departments</i>	2013 <i>Expenditure</i>	2014		2015	
		<i>Original ExCom budget</i>	<i>Current budget</i>	<i>Original ExCom budget</i>	<i>Proposed budget</i>
Executive Direction and Management					
Executive Office	4,363.5	4,520.1	4,520.1	3,584.0	4,553.8
Liaison Office New York	3,572.3	3,363.4	3,572.7	4,543.7	3,491.5
Inspector General's Office	5,309.8	4,862.4	5,049.3	4,616.4	5,611.3
Legal Affairs Section	2,710.9	2,888.0	3,073.4	2,888.0	3,515.8
Office of the Ombudsman	698.8	755.8	755.8	789.4	760.8
Ethics Office	1,584.7	1,174.6	1,174.6	1,222.2	1,250.2
Enterprise Risk Management	188.1	426.6	426.6	426.6	620.7
Policy Development and Evaluation Service	1,581.8	1,629.4	1,754.6	1,629.4	3,894.6
Organizational Development and Management Service	1,660.7	1,197.0	1,197.0	1,197.0	1,209.3
Sub-total	21,670.7	20,817.4	21,524.0	20,896.8	24,908.0
Division of External Relations					
Office of the Director	2,236.1	1,533.7	2,186.6	2,334.8	4,519.2
Specialized sections and services	22,114.3	22,732.9	24,891.7	24,693.7	23,520.4
Sub-total	24,350.3	24,266.6	27,078.3	27,028.5	28,039.6
Division of International Protection					
Office of the Director	1,026.7	1,171.0	1,871.5	1,371.0	1,181.2
Specialized sections and services	12,584.5	12,696.8	12,939.4	14,516.1	19,483.2
Sub-total	13,611.1	13,867.7	14,810.9	15,887.1	20,664.4
Department of Operations					
<i>Division of Programme Support and Management</i>					
Office of the Director	2,592.0	2,241.4	2,241.4	2,241.4	2,529.0
Specialized sections and services	6,374.0	10,287.3	10,830.2	6,062.4	8,003.0
Sub-total	8,966.0	12,528.7	13,071.6	8,303.7	10,531.9
<i>Division of Emergency, Security and Supply</i>					
Office of the Director	1,689.9	1,795.4	1,236.1	1,928.1	1,534.5
Sub-total	1,689.9	1,795.4	1,236.1	1,928.1	1,534.5
<i>Regional Bureaux</i>					
Bureau for Africa	11,342.3	11,153.9	12,427.6	11,153.9	11,135.5
Bureau for the Middle East and North Africa	6,756.4	5,770.6	7,484.3	6,727.1	7,519.6
Bureau for Asia and the Pacific	5,943.6	5,300.5	5,450.5	5,320.3	5,385.3
Bureau for Europe (includes office in Brussels)	7,670.1	6,575.3	6,700.3	6,575.3	6,661.4
Bureau for the Americas	2,731.6	2,619.0	2,619.0	2,782.9	2,808.0
Sub-total	34,444.0	31,419.4	34,681.7	32,559.5	33,509.8
Subtotal Department of Operations	45,099.9	45,743.5	48,989.4	42,791.4	45,576.2
Division of Information Systems and Telecommunications					
Office of the Director	3,282.8	3,600.2	3,670.7	3,762.1	5,618.9
Specialized sections and services	10,923.6	8,821.4	8,821.4	11,522.2	6,213.0
Sub-total	14,206.4	12,421.5	12,492.0	15,284.2	11,831.9
Division of Human Resources Management					
Office of the Director	3,121.4	2,734.0	1,868.0	2,732.9	2,441.8
Specialized sections and services	13,952.3	12,983.1	15,370.2	13,053.1	15,535.9
Sub-total	17,073.7	15,717.1	17,238.2	15,786.0	17,977.7
Division of Financial and Administrative Management					
Office of the Controller and Director	5,140.2	9,053.6	3,621.5	5,572.2	13,678.5
Specialized sections and services	26,436.6	27,757.7	33,216.2	27,757.7	28,500.1
Sub-total	31,576.8	36,811.3	36,837.6	33,329.9	42,178.6
Global Service Centre (located in Budapest)					
Management Unit	2,550.1	866.9	866.9	866.9	2,731.9
Specialized sections and services	22,692.7	29,028.5	29,566.6	26,958.8	31,288.9
Sub-total	25,242.8	29,895.4	30,433.5	27,825.6	34,020.8
Staff Council	680.9	739.5	739.5	781.9	746.0
Total	193,512.5	200,279.9	210,143.4	199,611.4	225,943.2

Annotations to Table 4

The proposed budget for 2015 for Headquarters activities amounts to \$225.9 million, compared with \$210.1 million in the current budget for 2014, representing a net increase of \$15.8 million, or 7.5 per cent. Explanations of the main variances are provided as follows:

Executive Direction and Management: An increase of \$3.4 million, or 15.7 per cent, includes \$2.2 million in order to add capacity to the Policy Development and Evaluation Service (PDES) with external expertise on a project which aims to ensure that UNHCR has (i) a policy and operational framework for producing evaluation reports that clearly demonstrate results and outcomes across UNHCR's different areas of operation; and (ii) expanded capacity for evaluation services through a decentralization of the function, with adequate technical capabilities and quality assurance safeguards.

The proposal includes funding to cover six additional posts requested by the Inspector General's Office in both Headquarters and field locations. The Headquarters portion amounts to \$500,000 for two posts. (The field posts, amounting to \$700,000, are not included in this table.)

Division of External Relations: An increase of \$1 million, or 3.5 per cent, is attributable to additional posts and related costs in New York and Copenhagen to enhance fundraising and legal support.

Division of International Protection: An increase of \$5.9 million, or 39.5 per cent, will enhance Headquarters' support for child protection and resettlement. Three posts have been requested as part of the capacity-building initiative. Also included is a request for additional temporary support to the field for core protection activities.

Division of Programme Support Management: A decrease of \$2.5 million, or 20 per cent, is due to a reprioritization or re-phasing of projects.

Division of Financial and Administrative Management: An increase of \$5.4 million relates to (i) the upgrade of the financial and supply module of the current Enterprise Resource Planning System (PeopleSoft); (ii) implementation of the risk-based audit framework for projects implemented by partners (centralization and redeployment of resources currently allocated under respective operations); and (iii) funding of three new internal audit posts allocated to Office of Internal Oversight Services.

Global Service Centre: An increase of \$3.6 million, or 11.8 per cent, includes the addition of \$1.6 million for an in-kind donation of premises from the Government of Hungary; seven new supply posts for the Global Fleet Management Initiative (SLMS/DESS); and three new human resources posts (DHRM) to strengthen response to emergencies. An amount of \$1 million is also required for the upgrade to the human resources module of the Enterprise Resource Planning System.

(5) 2014 current budget and 2015 proposed budget by region/operation, global programmes, and headquarters, and by pillar

(in thousands of US dollars)

Region / subregion / operation	2014					2015				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
West Africa										
Burkina Faso	25,708.6	0.0	0.0	0.0	25,708.6	20,167.2	0.0	0.0	0.0	20,167.2
Côte d'Ivoire	15,737.1	2,711.3	8,889.5	0.0	27,337.8	14,533.2	3,599.3	7,917.2	0.0	26,049.8
Ghana	10,907.5	0.0	230.0	0.0	11,137.5	10,693.9	0.0	0.0	0.0	10,693.9
Guinea	4,874.5	0.0	0.0	0.0	4,874.5	5,378.5	0.0	0.0	0.0	5,378.5
Liberia	35,328.7	0.0	0.0	0.0	35,328.7	25,278.1	0.0	0.0	0.0	25,278.1
Mali	20,451.9	0.0	0.0	49,137.2	69,589.1	48,598.1	0.0	10,754.4	8,058.0	67,410.5
Niger	41,657.2	0.0	0.0	0.0	41,657.2	31,526.6	0.0	0.0	0.0	31,526.6
Senegal Regional Office	48,103.8	1,124.7	210.0	0.0	49,438.5	42,530.0	1,948.6	0.0	2,476.0	46,954.6
Sub-total West Africa	202,769.2	3,836.0	9,329.5	49,137.2	265,071.9	198,705.6	5,547.9	18,671.6	10,534.0	233,459.1
East and Horn of Africa										
Chad	224,960.1	0.0	0.0	0.0	224,960.1	161,897.7	591.1	0.0	0.0	162,488.8
Djibouti	26,957.9	0.0	0.0	0.0	26,957.9	27,108.3	0.0	0.0	0.0	27,108.3
Eritrea	6,262.7	0.0	0.0	0.0	6,262.7	5,913.2	0.0	0.0	0.0	5,913.2
Ethiopia	284,580.0	0.0	0.0	0.0	284,580.0	206,880.1	0.0	0.0	0.0	206,880.1
Ethiopia UNHCR Representation to the AU and ECA	2,026.8	0.0	0.0	0.0	2,026.8	1,439.1	0.0	0.0	0.0	1,439.1
Kenya	256,541.7	370.3	0.0	0.0	256,912.0	244,547.3	371.4	0.0	0.0	244,918.7
Kenya Regional Support Hub	11,592.5	0.0	0.0	0.0	11,592.5	7,896.1	0.0	0.0	0.0	7,896.1
Somalia	24,177.9	0.0	11,401.3	34,308.3	69,887.5	24,681.9	0.0	13,096.3	41,543.4	79,321.6
Sudan	81,101.6	3,360.7	0.0	41,473.2	125,935.6	97,068.4	3,077.3	0.0	30,466.8	130,612.6
South Sudan	192,028.8	8,771.9	0.0	223,481.7	424,282.4	185,497.6	6,540.0	0.0	150,565.5	342,603.1
Uganda	206,261.4	65.0	3,605.7	0.0	209,932.1	178,044.2	20.0	3,050.0	0.0	181,114.2
Regional activities	9,403.2	0.0	0.0	0.0	9,403.2	10,711.3	0.0	0.0	0.0	10,711.3
Sub-total East and Horn of Africa	1,325,894.6	12,567.9	15,007.0	299,263.3	1,652,732.7	1,151,685.3	10,599.8	16,146.3	222,575.7	1,401,007.1
Central Africa & the Great Lakes										
Burundi	24,777.3	121.6	0.0	199.8	25,098.8	18,676.2	189.4	0.0	523.5	19,389.1
Cameroon	53,330.7	792.9	0.0	0.0	54,123.6	53,920.7	844.0	0.0	0.0	54,764.7
Central African Republic	22,214.2	0.0	0.0	50,781.0	72,995.2	11,204.4	0.0	0.0	40,211.5	51,415.9
Congo	35,145.0	0.0	0.0	0.0	35,145.0	35,341.6	0.0	0.0	0.0	35,341.6
Democratic Republic of the Congo Regional Office	92,149.0	1,647.5	47,129.1	75,435.7	216,361.2	99,881.6	2,696.8	38,546.7	75,174.5	216,299.5
Rwanda	49,230.9	0.0	2,628.5	0.0	51,859.3	43,089.6	0.0	80.8	0.0	43,170.3
United Republic of Tanzania	23,775.4	0.0	15,019.9	0.0	38,795.3	26,417.6	0.0	14,656.1	0.0	41,073.7
Sub-total Central Africa and the Great Lakes	300,622.4	2,562.0	64,777.4	126,416.5	494,378.4	288,531.5	3,730.2	53,283.5	115,909.6	461,454.8

Region / Sub-Region / Operation	2014					2015				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Southern Africa										
Angola	5,771.3	0.0	0.0	0.0	5,771.3	5,453.1	0.0	0.0	0.0	5,453.1
Botswana	5,045.7	0.0	0.0	0.0	5,045.7	4,191.9	0.0	0.0	0.0	4,191.9
Malawi	4,345.6	0.0	0.0	0.0	4,345.6	5,612.8	0.0	0.0	0.0	5,612.8
Mozambique	5,050.7	363.6	0.0	0.0	5,414.3	4,769.2	380.1	0.0	0.0	5,149.3
Namibia	3,952.1	0.0	0.0	0.0	3,952.1	546.7	0.0	0.0	0.0	546.7
South Africa Regional Office	25,901.7	776.4	0.0	0.0	26,678.0	26,298.8	971.9	0.0	0.0	27,270.7
Zambia	13,776.7	0.0	0.0	0.0	13,776.7	19,500.0	0.0	0.0	0.0	19,500.0
Zimbabwe	6,134.6	0.0	0.0	690.6	6,825.1	5,806.7	0.0	0.0	0.0	5,806.7
Sub-total Southern Africa	69,978.3	1,139.9	0.0	690.6	71,808.8	72,179.2	1,352.0	0.0	0.0	73,531.3
Sub-total Africa	1,899,264.6	20,105.9	89,113.9	475,507.5	2,483,991.9	1,711,101.7	21,229.9	88,101.5	349,019.2	2,169,452.3
Middle East and North Africa										
Algeria	32,708.2	0.0	0.0	0.0	32,708.2	33,227.0	0.0	0.0	0.0	33,227.0
Egypt Regional Office	98,944.3	70.0	0.0	0.0	99,014.2	85,170.4	0.0	0.0	0.0	85,170.4
Iraq	165,749.6	2,000.0	39,598.9	104,618.8	311,967.2	136,096.6	2,046.0	35,763.8	56,629.0	230,535.4
Israel	2,934.4	0.0	0.0	0.0	2,934.4	3,207.9	0.0	0.0	0.0	3,207.9
Jordan	352,882.6	0.0	0.0	0.0	352,882.6	404,432.4	0.0	0.0	0.0	404,432.4
Kuwait	5.0	0.0	0.0	0.0	5.0					0.0
Lebanon	471,232.8	639.3	0.0	0.0	471,872.1	555,537.6	1,242.3	0.0	0.0	556,779.9
Libya	19,232.1	340.0	0.0	150.0	19,722.1	18,212.3	0.0	0.0	1,450.8	19,663.1
Mauritania	23,990.8	0.0	0.0	0.0	23,990.8	24,368.4	0.0	0.0	0.0	24,368.4
Morocco	3,588.7	0.0	0.0	0.0	3,588.7	3,516.9	0.0	0.0	0.0	3,516.9
Saudi Arabia Regional Office	3,876.5	390.0	0.0	0.0	4,266.5	4,577.9	320.0	0.0	0.0	4,897.9
Syria Regional Refugee Coordination Office	17,425.6	0.0	0.0	0.0	17,425.6	20,537.7	0.0	0.0	0.0	20,537.7
Syrian Arab Republic	64,340.8	578.3	0.0	255,304.4	320,223.5	52,558.0	179.7	0.0	309,778.4	362,516.1
Tunisia	6,006.8	0.0	0.0	0.0	6,006.8	6,394.6	0.0	0.0	0.0	6,394.6
United Arab Emirates	3,247.5	125.0	0.0	0.0	3,372.5	2,891.0	110.0	0.0	0.0	3,001.0
Western Sahara Confidence Building Measures	8,838.2	0.0	0.0	0.0	8,838.2	7,213.2	0.0	0.0	0.0	7,213.2
Yemen	38,591.8	0.0	0.0	18,134.6	56,726.4	44,869.8	0.0	0.0	14,668.3	59,538.1
Regional activities	22,466.0	100.0	0.0	100.0	22,666.0	61,488.1	0.0	0.0	0.0	61,488.1
Sub-total Middle East and North Africa	1,336,061.7	4,242.6	39,598.9	378,307.7	1,758,210.8	1,464,299.7	3,898.0	35,763.8	382,526.5	1,886,488.0
Asia and the Pacific										
Afghanistan	49,639.5	0.0	60,084.7	33,441.6	143,165.8	50,838.6	0.0	56,925.1	26,880.2	134,643.9
Australia Regional Office	2,631.3	0.0	0.0	0.0	2,631.3	1,976.5	0.0	0.0	0.0	1,976.5
Bangladesh	12,371.0	15.0	0.0	0.0	12,386.0	14,425.6	8.7	0.0	0.0	14,434.3
China Regional Office	4,613.2	121.2	0.0	0.0	4,734.4	3,951.6	188.4	0.0	0.0	4,140.0
India	13,608.1	30.0	0.0	0.0	13,638.1	14,492.3	101.9	0.0	0.0	14,594.2
Indonesia	7,991.8	155.0	0.0	0.0	8,146.8	6,910.2	89.9	0.0	0.0	7,000.2
Iran, Islamic Republic of	68,669.4	0.0	0.0	0.0	68,669.4	73,001.8	0.0	0.0	0.0	73,001.8
Japan	3,966.2	44.3	0.0	0.0	4,010.6	3,748.4	68.6	0.0	0.0	3,817.0
Kazakhstan Regional Office	5,005.0	2,333.0	0.0	90.4	7,428.4	4,742.4	2,526.9	0.0	0.0	7,269.3

Region / Sub-Region / Operation	2014					2015				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Kyrgyzstan	2,850.6	1,081.6	0.0	2,366.8	6,299.0	1,857.4	747.4	0.0	1,657.5	4,262.4
Malaysia	18,929.9	1,231.5	0.0	0.0	20,161.4	16,410.1	830.5	0.0	0.0	17,240.6
Myanmar	6,095.3	12,940.3	0.0	49,073.1	68,108.7	10,746.4	13,848.1	0.0	43,178.2	67,772.7
Nepal	10,179.3	2,231.1	3,030.0	0.0	15,440.5	9,596.5	1,794.0	2,523.5	0.0	13,914.1
Pakistan	57,863.8	160.4	60,849.0	28,616.1	147,489.3	58,834.6	304.2	49,613.6	28,382.2	137,134.6
Philippines	740.5	727.6	0.0	8,209.8	9,677.8	1,059.8	952.1	0.0	3,465.9	5,477.8
Republic of Korea	2,013.8	96.4	0.0	0.0	2,110.1	1,993.6	168.7	0.0	0.0	2,162.3
Sri Lanka	7,788.5	75.7	0.0	1,264.4	9,128.7	6,890.3	119.8	0.0	652.4	7,662.5
Tajikistan	1,947.0	146.4	0.0	0.0	2,093.4	2,180.0	263.3	0.0	0.0	2,443.3
Thailand	32,093.2	710.1	0.0	0.0	32,803.3	36,035.5	1,197.9	0.0	0.0	37,233.5
Thailand Regional Office	6,811.9	577.8	0.0	0.0	7,389.7	7,019.4	797.6	0.0	0.0	7,817.0
Turkmenistan	424.6	434.8	0.0	0.0	859.4	272.3	422.3	0.0	0.0	694.6
Viet Nam ⁽²⁾	0.0	437.2	0.0	0.0	437.2	0.0	0.0	0.0	0.0	0.0
Regional activities	300.0	0.0	0.0	0.0	300.0	534.1	0.0	0.0	0.0	534.1
Sub-total Asia and the Pacific	316,533.8	23,549.5	123,963.8	123,062.1	587,109.2	327,517.4	24,430.5	109,062.2	104,216.5	565,226.6
Europe										
Armenia	5,146.3	109.0	0.0	0.0	5,255.3	6,122.1	102.3	0.0	0.0	6,224.5
Azerbaijan	4,398.6	321.3	0.0	1,131.1	5,851.0	4,324.5	328.5	0.0	1,197.0	5,850.0
Belgium Regional Office	13,017.8	1,504.2	0.0	0.0	14,521.9	14,603.5	1,432.0	0.0	0.0	16,035.5
Bosnia and Herzegovina	2,807.4	1,079.5	0.0	5,620.5	9,507.4	2,312.3	799.0	0.0	9,738.6	12,850.0
Croatia	1,418.5	481.9	1,759.0	0.0	3,659.4	0.0	0.0	0.0	0.0	0.0
Georgia	4,081.5	578.0	0.0	9,692.0	14,351.5	5,458.2	556.3	0.0	8,330.3	14,344.8
Hungary Regional Office	16,064.5	1,004.6	0.0	0.0	17,069.1	11,993.6	1,702.0	1,191.2	0.0	14,886.8
Italy Regional Office ⁽¹⁾	24,740.5	235.7	0.0	0.0	24,976.2	22,677.2	223.1	0.0	0.0	22,900.3
Kosovo (S/RES/1244 (1999))	2,397.6	1,171.5	3,836.7	219.1	7,624.8	1,944.2	1,230.3	5,793.3	215.6	9,183.4
Montenegro	4,381.8	238.9	0.0	0.0	4,620.7	4,330.0	192.0	0.0	0.0	4,522.0
Russian Federation	6,415.9	676.4	0.0	0.0	7,092.3	5,722.2	358.4	0.0	0.0	6,080.7
Serbia	2,758.1	1,382.4	0.0	12,445.5	16,586.0	2,568.7	1,198.1	0.0	12,801.4	16,568.2
Sweden Regional Office	4,602.8	935.9	0.0	0.0	5,538.8	4,518.3	965.4	0.0	0.0	5,483.7
The former Yugoslav Republic of Macedonia	3,190.0	466.2	0.0	0.0	3,656.3	3,175.7	379.6	0.0	0.0	3,555.3
Turkey	306,509.4	44.0	0.0	0.0	306,553.4	320,092.0	70.0	0.0	0.0	320,162.0
Ukraine Regional Office	10,319.3	1,480.6	0.0	2,130.4	13,930.3	12,020.3	1,010.0	0.0	0.0	13,030.3
Regional activities	5,839.8	130.2	0.0	0.0	5,970.0	8,638.4	157.1	0.0	0.0	8,795.5
Sub-total Europe	418,089.7	11,840.5	5,595.6	31,238.6	466,764.3	430,501.3	10,704.3	6,984.5	32,283.0	480,473.0

Region / Sub-Region / Operation	2014					2015				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Americas										
Argentina Regional Office	4,249.3	55.3	0.0	0.0	4,304.6	4,696.0	73.0	0.0	0.0	4,769.1
Brazil	8,082.2	115.6	0.0	0.0	8,197.9	6,913.1	185.7	0.0	0.0	7,098.9
Canada	1,990.5	51.5	0.0	0.0	2,042.1	1,630.7	53.2	0.0	0.0	1,684.0
Colombia	1,362.6	0.0	0.0	29,177.5	30,540.1	1,289.2	0.0	0.0	30,360.8	31,650.0
Costa Rica	2,885.9	0.0	0.0	0.0	2,885.9	3,134.8	0.0	0.0	0.0	3,134.8
Ecuador	21,010.3	0.0	0.0	0.0	21,010.3	22,514.1	0.0	0.0	0.0	22,514.1
Mexico	2,943.5	0.0	0.0	0.0	2,943.5	4,088.6	0.0	0.0	0.0	4,088.6
Panama Regional Office	8,105.1	324.6	0.0	0.0	8,429.7	9,627.6	552.0	0.0	0.0	10,179.6
United States of America Regional Office	7,717.7	7,397.2	0.0	3,270.3	18,385.2	11,329.0	8,971.0	0.0	0.0	20,300.0
Venezuela, Bolivarian Republic of	10,950.1	0.0	0.0	0.0	10,950.1	10,950.1	0.0	0.0	0.0	10,950.1
Regional activities	937.0	0.0	0.0	0.0	937.0	931.3	0.0	0.0	0.0	931.3
Sub-total Americas	70,234.2	7,944.3	0.0	32,447.8	110,626.3	77,104.7	9,834.9	0.0	30,360.8	117,300.4
Sub-total Field	4,040,184.0	67,682.7	258,272.1	1,040,563.8	5,406,702.5	4,010,524.7	70,097.7	239,911.9	898,406.0	5,218,940.3
Global programmes	248,859.0	0.0	0.0	0.0	248,859.0	297,190.5	0.0	0.0	0.0	297,190.5
Headquarters	210,143.4	0.0	0.0	0.0	210,143.4	225,943.2	0.0	0.0	0.0	225,943.2
Sub-total programmed activities	4,499,186.4	67,682.7	258,272.1	1,040,563.8	5,865,704.9	4,533,658.4	70,097.7	239,911.9	898,406.0	5,742,074.0
Operational reserve (OR)	339,477.0	0.0	0.0	0.0	339,477.0	460,375.6				460,375.6
Sub-total programmed activities and OR	4,838,663.3	67,682.7	258,272.1	1,040,563.8	6,205,181.9	4,994,034.0	70,097.7	239,911.9	898,406.0	6,202,449.6
"New or additional activities – mandate-related" reserve	19,037.0	0.0	0.0	0.0	19,037.0	20,000.0				20,000.0
Junior Professional Officers	12,000.0	0.0	0.0	0.0	12,000.0	12,000.0				12,000.0
Total	4,869,700.3	67,682.7	258,272.1	1,040,563.8	6,236,218.9	5,026,034.0	70,097.7	239,911.9	898,406.0	6,234,449.6

(1) As from 2014 Spain is reported under Italy Regional Office

(2) As from 2015 Viet Nam is reported under Thailand Regional Office

(6) 2012 and 2013 funds available and expenditure, 2014 budgets and 2015 budgets by region and by pillar

(in thousands of US dollars)

Region / Pillar	2012		2013		2014		2015		
	Funds available	Expenditure	Funds available	Expenditure	Original ExCom budget	Current budget	Original ExCom budget	Proposed budget	
Total Pillar 1	841,016.0	804,327.5	870,569.0	844,918.0	1,546,818.0	1,899,264.6	1,463,191.0	1,711,101.7	78.9%
Total Pillar 2	8,471.5	8,471.5	10,749.4	10,324.5	20,105.9	20,105.9	18,621.8	21,229.9	1.0%
Total Pillar 3	34,941.2	34,916.7	27,674.9	26,456.3	96,900.2	89,113.9	92,533.5	88,101.5	4.1%
Total Pillar 4	121,579.1	113,260.5	107,974.6	90,425.9	229,642.1	475,507.5	240,656.3	349,019.2	16.1%
Total Africa	1,006,007.8	960,976.1	1,016,967.9	972,124.6	1,893,466.2	2,483,991.9	1,815,002.6	2,169,452.3	100.0%
Total Pillar 1	400,443.4	373,523.9	809,253.5	787,802.5	1,232,331.4	1,336,061.7	1,207,877.3	1,464,299.7	77.6%
Total Pillar 2	1,151.5	1,151.5	1,755.9	1,755.9	4,242.6	4,242.6	3,707.0	3,898.0	0.2%
Total Pillar 3	22,865.7	22,865.7	14,495.0	14,495.0	39,598.9	39,598.9	34,800.0	35,763.8	1.9%
Total Pillar 4	123,934.9	123,934.9	255,654.5	253,952.9	256,047.4	378,307.7	248,214.0	382,526.5	20.3%
Total Middle East and North Africa	548,395.6	521,476.0	1,081,158.9	1,058,006.3	1,532,220.2	1,758,210.8	1,494,598.2	1,886,488.0	100.0%
Total Pillar 1	200,727.3	171,520.2	195,654.7	162,274.0	315,531.9	316,533.8	331,005.3	327,517.4	57.9%
Total Pillar 2	11,317.9	11,317.9	12,896.5	10,614.0	23,547.0	23,549.5	24,409.4	24,430.5	4.3%
Total Pillar 3	54,907.5	54,906.1	46,522.2	45,457.0	123,963.8	123,963.8	113,082.9	109,062.2	19.3%
Total Pillar 4	73,634.6	71,649.8	76,190.7	73,253.2	118,333.1	123,062.1	112,614.2	104,216.5	18.4%
Total Asia and the Pacific	340,587.3	309,394.0	331,264.1	291,598.1	581,375.8	587,109.2	581,111.7	565,226.6	100.0%
Total Pillar 1	106,168.4	106,091.6	152,819.1	144,008.2	296,864.9	418,089.7	303,984.1	430,501.3	89.6%
Total Pillar 2	7,464.4	7,464.4	8,956.6	8,819.3	11,710.3	11,840.5	11,710.3	10,704.3	2.2%
Total Pillar 3	5,694.8	5,694.8	4,975.2	4,975.2	5,595.6	5,595.6	5,348.7	6,984.5	1.5%
Total Pillar 4	15,748.1	15,736.6	12,994.7	12,994.7	29,108.2	31,238.6	30,092.4	32,283.0	6.7%
Total Europe	135,075.8	134,987.4	179,745.7	170,797.5	343,279.0	466,764.3	351,135.5	480,473.0	100.0%
Total Pillar 1	40,409.8	37,911.5	37,973.9	36,558.9	69,959.5	70,234.2	76,721.9	77,104.7	65.7%
Total Pillar 2	6,834.9	6,261.5	4,598.1	4,598.1	7,944.3	7,944.3	8,271.5	9,834.9	8.4%
Total Pillar 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Pillar 4	20,320.0	19,076.4	20,228.0	19,959.0	32,447.8	32,447.8	33,401.7	30,360.8	25.9%
Total Americas	67,564.7	63,249.5	62,800.0	61,116.0	110,351.6	110,626.3	118,395.1	117,300.4	100.0%
Total Pillar 1	1,588,764.9	1,493,374.7	2,066,270.2	1,975,561.6	3,461,505.8	4,040,184.0	3,382,779.6	4,010,524.7	76.8%
Total Pillar 2	35,240.2	34,666.8	38,956.5	36,111.8	67,549.9	67,682.7	66,719.9	70,097.7	1.3%
Total Pillar 3	118,409.2	118,383.3	93,667.3	91,383.4	266,058.5	258,272.1	245,765.1	239,911.9	4.6%
Total Pillar 4	355,216.7	343,658.2	473,042.5	450,585.6	665,578.6	1,040,563.8	664,978.6	898,406.0	17.2%
Total field	2,097,631.1	1,990,083.0	2,671,936.6	2,553,642.5	4,460,692.8	5,406,702.5	4,360,243.1	5,218,940.3	100.0%

(7) 2015 proposed field budgets by region, persons of concern and by rights group

(in thousands of US dollars)

<i>Sub-region / Region</i>	<i>Favourable protection environment</i>	<i>Fair protection processes and documentation</i>	<i>Security from violence and exploitation</i>	<i>Basic needs and essential services</i>	<i>Community empowerment and self-reliance</i>	<i>Durable solutions</i>	<i>Leadership, coordination and partnerships</i>	<i>Logistics and operations support</i>	<i>Headquarters and regional support</i>	<i>Total</i>
All persons of concern ⁽¹⁾	1,924.6	4,204.0		5,558.5		14,226.9	1,354.9	254.9	23,726.4	51,250.1
Refugee	28,984.9	92,411.7	114,986.5	800,427.3	193,028.5	128,076.5	38,013.8	226,349.5		1,622,278.7
Stateless	8,602.1	9,165.3		213.5	318.7	1,325.0	846.5	758.8		21,229.9
Returnee	2,262.5	4,135.6	12,750.6	20,379.1	16,334.6	45,645.5	2,727.1	21,439.3		125,674.3
Internally displaced	8,406.8	10,778.6	50,908.8	109,303.6	48,510.5	27,735.2	44,560.6	48,815.1		349,019.2
Sub-total Africa	50,181.0	120,695.2	178,645.9	935,882.0	258,192.4	217,009.1	87,502.8	297,617.5	23,726.4	2,169,452.3
All persons of concern ⁽¹⁾						630.2	287.7	245.4	22,532.2	23,695.4
Refugee	53,959.7	56,710.7	59,879.0	1,009,040.5	85,693.9	22,269.6	17,907.0	110,067.5	18,077.4	1,433,605.3
Stateless	1,582.2	795.5		275.1		910.0		335.1		3,898.0
Returnee	1,235.2	6,990.5	620.5	20,531.4	5,570.5	2,199.0	30.0	5,585.7		42,762.8
Internally displaced	16,463.8	4,358.7	12,114.1	307,666.6	10,360.7	1,631.1	3,997.5	25,934.0		382,526.5
Sub-total Middle East and North Africa	73,240.9	68,855.4	72,613.6	1,337,513.7	101,625.0	27,639.9	22,222.2	142,167.7	40,609.6	1,886,488.0
All persons of concern ⁽¹⁾	150.8	183.1				139.1	1,555.6		9,048.0	11,076.6
Refugee	15,955.8	23,011.3	16,604.6	151,021.8	44,752.1	36,910.7	4,220.0	13,975.7	28.5	306,480.3
Stateless	4,764.3	5,240.3	983.0	3,581.0	2,211.6	4,370.0	149.6	2,333.1	797.6	24,430.5
Returnee	4,027.1	1,167.6	4,187.7	31,492.9	16,061.2	54,535.0	15.0	7,536.2		119,022.7
Internally displaced	4,326.9	1,929.3	6,179.8	46,778.0	11,077.6	20,935.8	7,027.6	5,961.5		104,216.5
Sub-total Asia and the Pacific	29,224.8	31,531.6	27,955.1	232,873.7	74,102.5	116,890.6	12,967.8	29,806.5	9,874.1	565,226.6
All persons of concern ⁽¹⁾	4,157.9	2,832.7				1,478.7		246.9	9,001.6	17,717.8
Refugee	38,225.4	71,402.9	9,505.5	211,437.1	24,639.9	23,850.9	3,477.9	28,753.0	1,157.0	412,449.5
Stateless	4,594.1	2,384.7				2,930.5		637.9	157.1	10,704.3
Returnee	264.2		168.6	759.6	118.1	5,181.2	32.4	794.3		7,318.5
Internally displaced	4,007.0	258.5	2,522.7	12,280.9	7,498.9	3,622.3	647.3	1,445.4		32,283.0
Sub-total Europe	51,248.7	76,878.8	12,196.8	224,477.6	32,256.9	37,063.5	4,157.6	31,877.4	10,315.7	480,473.0
All persons of concern ⁽¹⁾	614.8	636.9	725.5	127.7	146.7	493.6	309.1	221.7	3,636.6	6,912.7
Refugee	11,758.2	12,498.8	8,998.2	10,914.8	7,807.8	11,289.3	2,840.9	4,084.0		70,192.0
Stateless	2,746.7	1,914.5			1,003.3	2,038.1	1,019.8	804.5	308.0	9,834.9
Returnee										-
Internally displaced	2,888.1	1,107.6	10,407.3		3,518.9	8,957.3	2,295.5	1,186.1		30,360.8
Sub-total the Americas	18,007.9	16,157.9	20,131.0	11,042.5	12,476.7	22,778.2	6,465.3	6,296.3	3,944.6	117,300.4
All persons of concern ⁽¹⁾	6,848.2	7,856.7	725.5	5,686.2	146.7	16,968.4	3,507.4	968.8	67,944.7	110,652.6
Refugee	148,884.0	256,035.4	209,973.7	2,182,841.5	355,922.1	222,396.9	66,459.6	383,229.7	19,262.8	3,845,005.9
Stateless	22,289.4	19,500.3	983.0	4,069.7	3,533.6	11,573.7	2,015.8	4,869.4	1,262.8	70,097.7
Returnee	7,789.1	12,293.7	17,727.4	73,163.0	38,084.5	107,560.6	2,804.5	35,355.5	-	294,778.2
Internally displaced	36,092.6	18,432.7	82,132.7	476,029.0	80,966.7	62,881.6	58,528.5	83,342.1	-	898,406.0
Total field	221,903.3	314,118.9	311,542.4	2,741,789.5	478,653.5	421,381.2	133,315.8	507,765.5	88,470.3	5,218,940.3

(1) "All persons of concern" represents the set of planned results that addresses more than one type of persons of concern in the area covered by the operation. Examples include regional stockpiles, information technology or telecommunication services supporting all operations in a region, public information services available to all country offices covered by an operation, etc.

(8) 2015 proposed field budgets by rights group and by pillar

(in thousands of US dollars)

<i>Rights Group / Region</i>	2015									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
Africa										
Favourable protection environment	32,371.2		8,602.1		800.8		8,406.8		50,181.0	
Fair protection processes and documentation	97,065.4		9,165.3		3,685.9		10,778.6		120,695.2	
Security from violence and exploitation	123,195.6				4,541.5		50,908.8		178,645.9	
Basic needs and essential services	807,513.0		213.5		18,851.9		109,303.6		935,882.0	
Community empowerment and self-reliance	192,762.7		318.7		16,600.4		48,510.5		258,192.4	
Durable solutions	169,131.4		1,325.0		18,817.5		27,735.2		217,009.1	
Leadership, coordination and partnerships	39,403.7		846.5		2,692.1		44,560.6		87,502.8	
Logistics and operations support	225,932.3		758.8		22,111.4		48,815.1		297,617.5	
Headquarters and regional support	23,726.4								23,726.4	
Sub-total Africa	1,711,101.7	78.9%	21,229.9	1.0%	88,101.5	4.1%	349,019.2	16.1%	2,169,452.3	100.0%
Middle East and North Africa										
Favourable protection environment	53,959.7		1,582.2		1,235.2		16,463.8		73,240.9	
Fair protection processes and documentation	56,830.7		795.5		6,870.5		4,358.7		68,855.4	
Security from violence and exploitation	59,909.0				590.5		12,114.1		72,613.6	
Basic needs and essential services	1,013,260.5		275.1		16,311.4		307,666.6		1,337,513.7	
Community empowerment and self-reliance	85,993.9				5,270.5		10,360.7		101,625.0	
Durable solutions	25,098.7		910.0				1,631.1		27,639.9	
Leadership, coordination and partnerships	18,224.8						3,997.5		22,222.2	
Logistics and operations support	110,412.9		335.1		5,485.7		25,934.0		142,167.7	
Headquarters and regional support	40,609.6								40,609.6	
Sub-total Middle East and North Africa	1,464,299.7	77.6%	3,898.0	0.2%	35,763.8	1.9%	382,526.5	20.3%	1,886,488.0	100.0%

<i>Rights Group</i>	2015									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
Asia and the Pacific										
Favourable protection environment	16,416.6		4,764.3		3,717.1		4,326.9			29,224.8
Fair protection processes and documentation	24,362.0		5,240.3				1,929.3			31,531.6
Security from violence and exploitation	16,921.8		983.0		3,870.4		6,179.8			27,955.1
Basic needs and essential services	125,098.2		3,581.0		57,416.5		46,778.0			232,873.7
Community empowerment and self-reliance	33,716.1		2,211.6		27,097.2		11,077.6			74,102.5
Durable solutions	83,152.4		4,370.0		8,432.3		20,935.8			116,890.6
Leadership, coordination and partnerships	5,790.7		149.6				7,027.6			12,967.8
Logistics and operations support	12,983.3		2,333.1		8,528.6		5,961.5			29,806.5
Headquarters and regional support	9,076.4		797.6							9,874.1
Sub-total Asia and the Pacific	327,517.4	57.9%	24,430.5	4.3%	109,062.2	19.3%	104,216.5	18.4%		565,226.6 100.0%
Europe										
Favourable protection environment	42,383.3		4,594.1		264.2		4,007.0			51,248.7
Fair protection processes and documentation	74,235.6		2,384.7				258.5			76,878.8
Security from violence and exploitation	9,505.5				168.6		2,522.7			12,196.8
Basic needs and essential services	211,437.1				759.6		12,280.9			224,477.6
Community empowerment and self-reliance	24,639.9				118.1		7,498.9			32,256.9
Durable solutions	25,663.5		2,930.5		4,847.2		3,622.3			37,063.5
Leadership, coordination and partnerships	3,477.9				32.4		647.3			4,157.6
Logistics and operations support	28,999.9		637.9		794.3		1,445.4			31,877.4
Headquarters and regional support	10,158.6		157.1							10,315.7
Sub-total Europe	430,501.3	89.6%	10,704.3	2.2%	6,984.5	1.5%	32,283.0	6.7%		480,473.0 100.0%

<i>Rights Group</i>	2015									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
Americas										
Favourable protection environment	12,373.1		2,746.7				2,888.1		18,007.9	
Fair protection processes and documentation	13,135.7		1,914.5				1,107.6		16,157.9	
Security from violence and exploitation	9,723.8						10,407.3		20,131.0	
Basic needs and essential services	11,042.5								11,042.5	
Community empowerment and self-reliance	7,954.5		1,003.3				3,518.9		12,476.7	
Durable solutions	11,782.8		2,038.1				8,957.3		22,778.2	
Leadership, coordination and partnerships	3,150.1		1,019.8				2,295.5		6,465.3	
Logistics and operations support	4,305.7		804.5				1,186.1		6,296.3	
Headquarters and regional support	3,636.6		308.0						3,944.6	
Sub-total Americas	77,104.7	65.7%	9,834.9	8.4%	0.0	0.0%	30,360.8	25.9%	117,300.4	100.0%
Field (All regions)										
Favourable protection environment	157,503.9		22,289.4		6,017.4		36,092.6		221,903.3	
Fair protection processes and documentation	265,629.4		19,500.3		10,556.4		18,432.7		314,118.9	
Security from violence and exploitation	219,255.6		983.0		9,171.0		82,132.7		311,542.4	
Basic needs and essential services	2,168,351.3		4,069.7		93,339.5		476,029.0		2,741,789.5	
Community empowerment and self-reliance	345,067.0		3,533.6		49,086.2		80,966.7		478,653.5	
Durable solutions	314,829.0		11,573.7		32,097.0		62,881.6		421,381.2	
Leadership, coordination and partnerships	70,047.0		2,015.8		2,724.5		58,528.5		133,315.8	
Logistics and operations support	382,634.0		4,869.4		36,919.9		83,342.1		507,765.5	
Headquarters and regional support	87,207.6		1,262.8		0.0		0.0		88,470.3	
Total Field (All regions)	4,010,524.8	76.8%	70,097.7	1.3%	239,911.9	4.6%	898,406.0	17.2%	5,218,940.3	100.0%

(9) 2014 supplementary budgets (as at 30 June 2014)

(in thousands of US dollars)

<i>Description</i>	<i>Subregion / region</i>	<i>Pillar 1 Global refugee programme</i>	<i>Pillar 4 Global IDP projects</i>	<i>Total</i>
Syria situation response	Middle East and North Africa	178,028.1	62,352.9	240,381.1
	Europe	48,886.3	0.0	48,886.3
	Sub-total	226,914.5	62,352.9	289,267.4
Mainstreaming of the emergency/non-food item project in Sudan	East and Horn of Africa	0.0	12,500.0	12,500.0
South Sudan emergency response	East and Horn of Africa	221,277.7	194,080.3	415,358.0
	Headquarters	504.3	0.0	504.3
	Sub-total	221,782.0	194,080.3	415,862.3
Iraq situation	Middle East and North Africa	0.0	59,907.4	59,907.4
Central African Republic situation emergency response	East and Horn of Africa	27,640.4	0.0	27,640.4
	Central Africa and the Great Lakes	76,879.8	45,177.0	122,056.8
	West Africa	372.5	0.0	372.5
	Headquarters	769.3	0.0	769.3
	Sub-total	105,662.0	45,177.0	150,839.0
Total		554,358.5	374,017.6	928,376.1

(10) Summary of post levels by grade group, region and headquarters for 2013-2015 ⁽¹⁾

<i>Regions</i>	<i>Field ⁽²⁾</i>				<i>Global programmes</i>				<i>Headquarters</i>				<i>Total Posts</i>	
	<i>P/D</i>	<i>GS</i>	<i>Total</i>	<i>%</i>	<i>P/D</i>	<i>GS</i>	<i>Total</i>	<i>%</i>	<i>P/D</i>	<i>GS</i>	<i>Total</i>	<i>%</i>	<i>Posts</i>	<i>%</i>
2013 Total (as at 1 January 2013)	1,550	6,622	8,172	89.9%	53	18	71	0.8%	435	409	844	9.3%	9,087	100%
2014 Total (as at 1 January 2014)	1,779	6,297	8,076	89.4%	55	21	76	0.8%	451	431	882	9.8%	9,034	100%
2014 Total (as at 30 June 2014)	2,137	6,924	9,061	90.1%	62	27	89	0.9%	468	436	904	9.0%	10,054	100%
2015														
West Africa	157	606	763	7.4%	-	-	-	-	-	-	-	-	763	7.4%
East and Horn of Africa	567	1,996	2,563	24.9%	-	-	-	-	-	-	-	-	2,563	24.9%
Central Africa and the Great Lakes	218	775	993	9.6%	-	-	-	-	-	-	-	-	993	9.6%
Southern Africa	62	152	213	2.1%	-	-	-	-	-	-	-	-	213	2.1%
Sub-total Africa	1,003	3,529	4,532	43.9%	-	-	-	-	-	-	-	-	4,532	43.9%
Middle East and North Africa	599	1,425	2,024	19.6%	-	-	-	-	-	-	-	-	2,024	19.6%
Asia and the Pacific	264	1,172	1,435	13.9%	-	-	-	-	-	-	-	-	1,435	13.9%
Europe	225	681	905	8.8%	-	-	-	-	-	-	-	-	905	8.8%
The Americas	86	282	368	3.6%	-	-	-	-	-	-	-	-	368	3.6%
Sub-total Field	2,176	7,088	9,265	89.8%	-	-	-	-	-	-	-	-	9,265	89.8%
Global Programmes	-	-	-	-	55	11	66	0.6%	-	-	-	-	66	0.6%
Global Service Centre	-	-	-	-	8	15	23	0.2%	102	223	325	3.2%	348	3.4%
Regional Office Brussels	-	-	-	-	-	-	-	-	13	9	22	0.2%	22	0.2%
New York	-	-	-	-	-	-	-	-	9	5	14	0.1%	14	0.1%
Headquarters	-	-	-	-	-	-	-	-	383	216	599	5.8%	599	5.8%
2015 Total (as at 1 January 2015)	2,176	7,088	9,265	89.8%	63	26	89	0.9%	507	453	960	9.3%	10,314	100%

(1) All posts (including those projected for less than a full year), excluding JPOs and United Nations Volunteers (National and International) serving with UNHCR.

(2) Includes 261 posts funded under Global Programmes, located in the field.

P/D - Professional and higher (including Under-Secretary-General and Assistant Secretary-General posts)

GS - General Service (including National Officer and Field Service posts)

(11) Summary of post levels by programme, programme support, and management and administration, by region and headquarters, for 2013-2015

	<i>Programme</i>		<i>Programme support</i>		<i>Management and administration</i>		<i>Total</i>	
2013 Total (as at 1 January 2013)	6,200	68%	2,359	26%	528	6%	9,087	100%
2014 Total (as at 1 January 2014)	6,187	68%	2,294	25%	553	6%	9,034	100%
2014 Total (as at 30 June 2014)	6,905	69%	2,580	26%	569	6%	10,054	100%
2015								
West Africa	482	5%	281	3%	-	-	763	7%
East and Horn of Africa	2,124	21%	439	4%	-	-	2,563	29%
Central Africa and the Great Lakes	762	7%	231	2%	-	-	993	11%
Southern Africa	144	1%	70	1%	-	-	213	2%
Subtotal Africa	3,511	34%	1,021	10%	-	-	4,532	50%
Middle East and North Africa	1,558	15%	466	5%	-	-	2,024	12%
Asia and the Pacific	1,104	11%	332	3%	-	-	1,435	16%
Europe	564	5%	341	3%	-	-	905	8%
The Americas	273	3%	95	1%	-	-	368	4%
Sub-total Field	7,011	68%	2,254	22%	-	-	9,265	90%
Global Programmes	-	-	66	1%	-	-	66	1%
Global Service Centre	-	-	96	1%	252	2%	348	3%
Regional Office Brussels	-	-	22	-	-	-	22	0%
New York	-	-	14	-	-	-	14	0%
Headquarters	-	-	247	2%	352	3%	599	6%
2015 Total (as at 1 January 2015)	7,011	68%	2,699	26%	604	6%	10,314	100%

(12) Distribution of posts by programme, programme support, and management and administration, by region, headquarters and grade, for 2013-2015

Region, headquarters	Year	Programme								Programme support								Management and administration								Total	
		D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS	Total	D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS	Total	USG / ASG	D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS		Total
Africa	2013	3	18	52	485	131	236	2,609	3,534	1	4	13	116	17	47	768	966	-	-	-	-	-	-	-	-	-	4,500
as at 1 January 2014	2014	6	16	48	558	149	236	2,362	3,375	1	4	12	105	41	48	670	881	-	-	-	-	-	-	-	-	-	4,256
as at 30 June 2014	2014	6	18	51	627	166	251	2,483	3,602	1	4	12	124	50	53	760	1,004	-	-	-	-	-	-	-	-	-	4,606
	2015	6	16	52	579	157	250	2,451	3,511	-	5	12	139	37	60	768	1,021	-	-	-	-	-	-	-	-	-	4,532
Middle East and North Africa	2013	1	7	16	114	32	74	546	790	-	2	5	55	6	17	206	291	-	-	-	-	-	-	-	-	-	1,081
as at 1 January 2014	2014	1	9	21	191	46	99	609	976	-	2	6	50	11	17	199	285	-	-	-	-	-	-	-	-	-	1,261
as at 30 June 2014	2014	4	10	26	282	114	119	845	1,401	-	4	13	69	16	20	274	396	-	-	-	-	-	-	-	-	-	1,797
	2015	3	11	29	286	130	130	970	1,558	1	5	14	94	27	27	298	466	-	-	-	-	-	-	-	-	-	2,024
Asia and the Pacific	2013	2	12	18	130	31	161	769	1,123	-	2	4	47	4	40	250	347	-	-	-	-	-	-	-	-	-	1,470
as at 1 January 2014	2014	2	12	21	131	33	158	743	1,100	-	2	4	49	6	46	247	354	-	-	-	-	-	-	-	-	-	1,454
as at 30 June 2014	2014	2	13	21	144	28	157	739	1,103	-	1	4	50	5	45	263	368	-	-	-	-	-	-	-	-	-	1,470
	2015	2	12	21	159	27	155	728	1,104	-	1	4	37	1	38	251	332	-	-	-	-	-	-	-	-	-	1,435
Europe	2013	-	10	9	59	13	77	331	499	-	1	8	39	8	25	187	268	-	-	-	-	-	-	-	-	-	767
as at 1 January 2014	2014	-	9	15	58	14	86	286	468	-	1	7	46	10	24	183	271	-	-	-	-	-	-	-	-	-	739
as at 30 June 2014	2014	1	8	16	73	20	94	317	530	-	2	5	53	9	22	197	289	-	-	-	-	-	-	-	-	-	819
	2015	1	8	16	80	20	97	342	564	-	2	6	76	16	25	217	341	-	-	-	-	-	-	-	-	-	905
The Americas	2013	1	4	8	34	15	40	152	254	-	-	3	10	-	6	81	100	-	-	-	-	-	-	-	-	-	354
as at 1 January 2014	2014	1	4	9	39	16	42	157	268	-	-	2	9	2	10	75	98	-	-	-	-	-	-	-	-	-	366
as at 30 June 2014	2014	1	4	9	40	15	41	159	270	-	-	2	10	2	9	75	99	-	-	-	-	-	-	-	-	-	368
	2015	1	3	11	41	16	35	166	273	-	-	2	12	-	11	70	95	-	-	-	-	-	-	-	-	-	368
Global Programmes	2013	-	-	-	-	-	-	-	-	-	2	8	40	2	-	18	70	-	-	-	-	-	-	-	-	-	70
as at 1 January 2014	2014	-	-	-	-	-	-	-	-	-	2	9	42	2	-	21	76	-	-	-	-	-	-	-	-	-	76
as at 30 June 2014	2014	-	-	-	-	-	-	-	-	-	3	13	45	2	-	27	89	-	-	-	-	-	-	-	-	-	89
	2015	-	-	-	-	-	-	-	-	-	3	14	46	-	-	26	89	-	-	-	-	-	-	-	-	-	89
Headquarters ¹	2013	-	-	-	-	-	-	-	-	9	14	28	137	3	2	124	317	4	6	20	30	179	6	26	257	528	845
as at 1 January 2014	2014	-	-	-	-	-	-	-	-	9	16	31	137	4	2	130	329	4	6	20	32	187	5	24	275	553	882
as at 30 June 2014	2014	-	-	-	-	-	-	-	-	9	16	32	140	5	2	131	336	4	6	21	33	194	7	24	279	569	904
	2015	-	-	-	-	-	-	-	-	9	16	34	154	7	2	134	356	4	6	21	37	209	10	24	293	604	960
Total	2013	7	51	103	822	222	588	4,407	6,200	10	25	69	444	40	137	1,634	2,359	4	6	20	30	179	6	26	257	528	9,087
as at 1 January 2014	2014	10	50	114	977	258	621	4,157	6,187	10	27	71	438	76	147	1,525	2,294	4	6	20	32	187	5	24	275	553	9,034
as at 30 June 2014	2014	14	53	122	1,167	343	662	4,544	6,905	10	30	81	491	90	151	1,726	2,580	4	6	21	33	194	7	24	279	569	10,054
	2015	13	50	129	1,144	350	667	4,658	7,011	10	32	86	558	88	162	1,763	2,699	4	6	21	37	209	10	24	293	604	10,314

(1) Headquarters includes the Liaison Office in New York. This category also includes posts financed from the United Nations regular budget.

(13) 2015 posts funded from the United Nations regular budget ⁽¹⁾

(as at 1 January 2015)

<i>Organizational Unit</i>	<i>USG/ ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-3 / P-4</i>	<i>P-2</i>	<i>GS</i>		<i>Total</i>
							<i>PL⁽²⁾</i>	<i>OL⁽³⁾</i>	
Executive Direction and Management									
Office of the High Commissioner	2	-	-	-	2	-	1	6	11
Office of the Inspector General	-	-	-	-	-	-	1	5	6
Legal Affairs Service	-	-	1	-	4	-	-	2	7
Office of the Ombudsman	-	-	1	-	1	-	-	1	3
Ethics Office	-	-	1	-	1	-	-	1	3
Organizational Development and Management Service	-	-	-	-	-	-	-	1	1
Division of External Relations									
Office of the Director	-	1	-	-	1	-	2	3	7
Donor Relations and Resource Mobilization Service	-	-	1	3	1	4	1	8	18
Private Sector Fundraising Service	-	-	-	1	4	-	-	3	8
Governance and Partnership Service	-	-	1	-	-	-	1	6	8
Communications and Public Information Service	-	-	1	-	-	-	1	4	6
Records and Archives Section	-	-	-	-	-	-	-	9	9
Division of Information Systems and Telecommunications									
Office of the Director	-	1	-	-	-	-	1	4	6
Division of Human Resources Management									
Office of the Director	-	1	1	-	2	-	1	2	7
HR Staff Services	-	-	-	-	-	-	1	1	2
Career Management Support Section	-	-	-	1	12	-	1	5	19
Assignments and Promotion Section	-	-	-	1	4	-	2	6	13
HR Policy and Planning Section	-	-	1	-	6	-	-	1	8
Staff Health and Welfare Section	-	-	1	2	3	-	3	6	15
Division of Financial and Administrative Management									
Office of the Controller	-	1	1	2	6	-	2	2	14
Programme Budget Service	-	-	1	2	8	-	3	4	18
Treasury Section	-	-	-	1	1	-	2	2	6
General Services Section	-	-	-	1	4	-	2	18	25
Total	2	4	11	14	60	4	25	100	220

(1) Only the posts in USG/ASG category (High Commissioner and Deputy High Commissioner) are authorized regular budget posts. The remaining 218 posts are funded through a lump-sum grant under the regular budget.

(2) PL = Principal level (G-7)

(3) OL = Other Level

**(14) 2013 expenditure, 2014 current and 2015 proposed budget by chapter of expenditure
(programmed activities only)**

(in thousands of US dollars)

<i>Chapter of expenditure</i>	2013 Expenditure	2014 Current budget*	2015 Proposed budget
A. Programme support			
Staff costs (1)	191,529	227,285	251,248
Other staff costs (2)	26,137	55,174	28,374
Consultants	4,854	1,047	1,529
Travel	15,944	17,336	17,706
Contractual services	10,898	17,333	22,394
Operating expenses	26,871	37,065	48,133
Supplies and materials	6,355	6,316	6,430
Furniture and equipment	17,080	15,392	10,031
Other expenses (3)	12,080	21,345	25,118
Sub-total	311,748	398,291	410,964
B. Management and administration			
Staff costs	83,459	87,474	92,718
Other staff costs	2,073	3,583	1,968
Consultants	2,122	1,982	6,508
Travel	3,448	3,580	3,141
Contractual services	11,053	17,642	15,246
Operating expenses	11,195	7,867	9,160
Supplies and materials	631	780	841
Furniture and equipment	400	756	596
Other expenses	8,923	8,734	11,419
Sub-total	123,304	132,399	141,596
Programme support and management and administration combined			
Staff costs	274,988	314,758	274,988
Other staff costs	28,210	58,757	28,210
Consultants	6,976	3,029	6,976
Travel	19,392	20,916	19,392
Contractual services	21,951	34,975	21,951
Operating expenses	38,065	44,932	38,065
Supplies and materials	6,985	7,097	6,985
Furniture and equipment	17,480	16,148	17,480
Other expenses	21,003	30,079	21,003
Sub-total of programme support and management and administration	435,052	530,690	552,560
Programmes	2,528,763	5,405,742	5,189,514
Total programmed activities	2,963,815	5,936,432	5,742,074

* 2014 current budget - as of July 2014

1) Staff costs include salaries and allowances

2) Other staff costs include temporary assistance and overtime

3) Other expenses includes Joint UN contributions, Individual family payments, Implementing partner advances and other miscellaneous expenses

Annex II

[English and French only]

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the Biennial Programme Budget 2014-2015

1. This annex provides a summary of actions taken by UNHCR on the recommendations by the Advisory Committee on Administrative and Budgetary Questions (ACABQ or the Committee) on UNHCR's biennial programme budget 2014-2015 contained in its report of 20 September 2013 (A/AC.96/1125/Add.1).

I. Budget methodology and presentation

2. In paragraph 5 of its report, the ACABQ requested that: "future UNHCR budget proposals submitted for its consideration be accompanied by supplementary information on actual expenditure and projected requirements with detail by item of expenditure." In line with this request, the revised UNHCR biennial programme budget 2014-2015 presents both 2013 actual expenditure, and 2014 and 2015 projected requirements by item of expenditure (annex I, table 14 refers).

3. In paragraph 9, the Committee "encourages UNHCR to continue to identify efficiencies and to allocate the highest possible proportion of its resources to programme activities." In this respect, UNHCR continues to identify efficiencies and to allocate the highest possible proportion of its resources to programme activities. The results of these efforts are reflected in annex I, table 2 of the 2014-2015 revised biennial programme budget document, which shows that UNHCR's current budget as at 30 June 2014 accounts for 86 per cent of programme activities and the percentage of actual expenditure in 2013 was 85 per cent.

4. In paragraph 11, the Committee recommended that "UNHCR provide additional information on the methodology used to derive the budget figures from the estimated number of persons of concern to UNHCR to the Executive Committee during its consideration of the biennial programme budget 2014-2015". UNHCR has complied with this recommendation, by issuing a conference room paper (A/AC.96/LXIV/CRP.1 of 3 October 2013) to the Executive Committee at its sixty-fourth session, containing the additional information as a follow-up to the observations of the Committee.

5. In paragraph 12, the Committee encouraged "the UNHCR Secretariat to consult with the Executive Committee on the feasibility of the introduction of a resource plan along with the needs based budget in its next biennial programme budget". In anticipation to the preparation of the 2016-2017 biennial programme budget, UNHCR held meetings with Executive Committee members, fully sharing the rationale of the needs-based methodology and received general consensus and support for the methodology.

II. Biennial programme budget 2014-2015

6. In paragraphs 17 of the report, the Committee requested that "future UNHCR budget proposals submitted for its consideration be accompanied by supplementary information with respect to the policies governing the allocation of information technology and communications equipment and vehicles."

Policies governing the budget provisions for ICT equipment

7. At present, all central information communications technology (ICT) related costs are budgeted and managed by UNHCR's Division of Information Systems and Telecommunications (DIST). Equally, all standard software licenses and centralized recurring costs typically cover the support and maintenance of hardware or software (e.g. Cisco, Oracle, etc.) However, a few non-standard licenses are budgeted and procured by field offices. In reviewing the budgetary provision for the support and maintenance of equipment and replacement of ICT equipment, it has been noted that it is not applied in a consistent manner throughout the organization.

8. In this regard, and with the purpose of assisting field offices and other offices at Headquarters in the preparation of their ICT budgets, as well as in the procurement of ICT equipment and services, DIST has engaged in a process of reviewing and updating existing operational guidelines for information technology and telecommunications support and equipment. The revised guidelines will include the definition of pre-approved and standard ICT equipment to ensure ease of maintenance, guidance for budgeting for regular replacement, and guidance for budgeting for local support contracts and services.

Policies governing the budget provisions for vehicles

9. As at 31 December 2013, of the total asset value of \$302.7 million pertaining to property, plant and equipment, \$219.3 million or 72.5 per cent related to motor vehicles. In order to more effectively manage these assets, UNHCR launched a new policy effective 1 January 2014 to centrally manage its fleet. Under the new Global Fleet Management scheme, all light vehicles are placed under a rental scheme where operations are charged a monthly rental fee (approximately 2.8 per cent of the acquisition cost). It aims to reduce the light vehicle life-time costs through (a) cost-effective vehicle acquisition; (b) timely replacement; (c) realizing optimal disposal revenue; and (d) enhanced safety. The vehicles are centrally procured and managed (including insurance, installation of tracking systems, etc.) by the Division of Emergency, Security and Supply (DESS). For the formulation of the 2014 and 2015 budgets, all country offices were required to inform DESS of their new/replacement plan.

III. Enterprise resource planning system

10. In paragraph 23 of its report, the Committee has also requested the "UNHCR Secretariat to provide information to the Executive Committee on the anticipated useful service life of the upgrade to the enterprise resource planning system". In response, UNHCR has included detailed information on the upgrade of the enterprise resource planning system in the key support initiatives section of the proposed biennial programme budget 2014-2015 (revised).

IV. Fundraising

11. In paragraph 26 of its report, the Committee "while stressing the importance of maintaining stable sources of funding from traditional donors, encourages UNHCR to continue to broaden its donor base."

12. UNHCR has continued to take a proactive approach in order to expand its donor base, especially with the private sector. Over the past few years, UNHCR has been consistently increasing the level of investments in private sector fundraising. Private individuals, corporations, foundations and national fundraising partners provided vital

support to UNHCR in 2013 with a total contribution of \$191 million, compared with \$130.1 million in 2012 (further details may be found in the Global Report 2013, available from www.unhcr.org/globalreport).

V. Implementation of the recommendations of the Board of Auditors

13. In paragraph 27 of its report, the Committee noted that the Board of Auditors was satisfied with the positive action taken and the progress made at the time of its report on the 2012 financial statements and on the recommendations previously issued, and expected that “the recommendations of the Board of Auditors will be implemented in a timely manner”.

14. In the course of 2013, UNHCR took significant action to follow up on the recommendations still outstanding from previous years, and the Report of the Board of Auditors for the year ended 31 December 2013 shows that out of the 65 recommendations outstanding at the end of 2012, 43 recommendations (66 per cent) were implemented, 18 recommendations (28 per cent) were currently under implementation and only 4 recommendations (6 per cent) were not yet implemented.

15. In its report for the year ended 31 December 2013, the Board of Auditors issued 18 new recommendations, of which nine were classified as major recommendations in areas such as inventory management, methodology for allocating costs across programmes and management categories, health programme activities and vetting of implementing partners.

16. UNHCR will continue to accord the utmost importance to the recommendations of the Board of Auditors and will follow up to ensure that robust action plans are put in place for a timely implementation of the newly issued recommendations and a thorough follow-up on the recommendations outstanding from previous years.

VI. International Public Sector Accounting Standards

17. In paragraph 28 of its report, the ACABQ “welcomed the issuance of IPSAS-compliant financial statements in UNHCR and it expects UNHCR to follow up and report on the realization of the benefits of adopting IPSAS in the proposed biennial programme budget for 2016-2017”.

18. As reported to the General Assembly by the Board of Auditors in its fourth progress report on the implementation of the International Public Sector Accounting Standards (A/69/155), UNHCR has developed and implemented its benefits realization plan and has assigned responsibility to relevant divisions to monitor and report on progress and achievements. A report on the realization will be included, as requested by the Committee, in its proposed biennial programme budget for 2016-2017.

VII. Vehicle Fleet Management

19. In response to the expectation by the ACABQ disclosed in paragraph 29 of its report regarding the implementation of the global fleet management project, “as a matter of priority, and drawing from best practices in vehicle fleet management from other entities in the United Nations system”, UNHCR launched the Global Fleet Management as of 1 January 2014, taking due account of the best practices by the World Food Programme, International Federation of Red Cross and Red Crescent Societies, and the International Committee of the Red Cross, all of having successfully implemented a centralized fleet management system.

20. Furthermore, in paragraph 30, the Committee recommended that “the Executive Committee request UNHCR to expedite completion of the comprehensive vehicle management manual, and to consider the issuance of the manual in a phased manner as soon as sections are finalized.”

21. In line with this recommendation and a similar recommendation by the Board of Auditors, UNHCR is developing a fleet management manual to guide field practices and address gaps (i.e. the need to have qualified staff managing fleets exceeding a certain size). It is expected to be completed by the fourth quarter of 2014.

Annex III

[English and French only]

A/AC.96/11 Numbers of persons of concern at year-end 2013-2015, by region

Region	Year ⁽¹⁾	Refugees	Persons in			Persons under		IDPs	Persons in IDP- like situations	Returned IDPs (during year)	Others of concern	Total
			refugee-like situations	Asylum-seekers (pending cases)	Returnee arrivals (during year)	statelessness mandate	UNHCR's					
West Africa	2013	242,340	10	7,960	34,530	700,000	278,820	-	63,250	37,050	1,363,960	
	2014	225,870	220	7,290	49,000	700,000	573,570	-	120,000	6,640	1,682,590	
	2015	178,240	10	5,510	62,000	600,000	495,570	-	78,000	6,560	1,425,890	
East and Horn of Africa	2013	2,003,430	35,530	102,270	53,870	20,000	3,124,690	232,500	124,180	54,400	5,750,870	
	2014	2,654,690	38,020	174,720	53,320	20,150	3,988,960	195,000	160,000	109,550	7,394,410	
	2015	2,978,800	40,680	201,480	77,020	20,200	4,066,960	203,500	240,000	73,800	7,902,440	
Central Africa and Great Lakes	2013	508,600	7,410	24,190	78,390	1,300	3,937,170	-	595,200	235,160	5,387,420	
	2014	717,050	60	28,010	65,670	1,300	3,235,200	-	1,232,060	230,920	5,510,270	
	2015	732,440	30	31,000	76,130	1,300	2,986,560	-	1,132,060	198,550	5,158,070	
Southern Africa	2013	135,540	-	278,630	1,700	-	60,140	-	-	29,020	505,030	
	2014	138,680	5,600	208,620	18,000	-	77,000	-	-	26,120	474,020	
	2015	146,260	5,600	184,630	8,000	-	77,000	-	-	10,400	431,890	
Sub-total Africa	2013	2,889,910	42,940	413,050	168,480	721,300	7,400,820	232,500	782,630	355,620	13,007,250	
	2014	3,736,290	43,890	418,640	185,990	721,450	7,874,730	195,000	1,512,060	373,230	15,061,280	
	2015	4,035,740	46,310	422,610	223,150	621,500	7,626,090	203,500	1,450,060	289,310	14,918,270	
Middle East and North Africa	2013	2,556,540	74,250	68,890	201,660	444,240	7,835,120	-	161,680	3,710	11,346,090	
	2014	3,382,340	72,650	107,990	40,010	301,310	8,405,000	-	100,000	-	12,409,300	
	2015	4,065,830	69,150	128,870	43,020	307,310	8,295,000	-	90,000	-	12,999,180	
Asia and the Pacific	2013	3,267,530	279,550	94,920	43,600	1,422,850	1,875,340	35,000	392,150	359,870	7,770,810	
	2014	3,105,300	278,670	129,580	191,050	1,406,530	2,303,520	35,000	110,500	866,190	8,426,340	
	2015	3,083,230	259,770	151,390	227,500	1,405,920	2,296,290	35,000	128,000	969,960	8,557,060	
Europe	2013	1,775,090	11,410	464,600	800	670,830	1,178,640	-	19,730	104,590	4,225,690	
	2014	2,645,920	87,090	477,280	780	650,500	1,053,650	-	4,500	98,060	5,017,780	
	2015	2,952,700	101,820	491,470	810	635,680	1,060,120	-	10,000	91,770	5,344,370	
The Americas	2013	514,800	291,160	130,300	20	210,030	5,368,140	-	-	12,320	6,526,770	
	2014	360,190	310,830	70,910	50	185,030	5,740,530	20	-	27,430	6,694,990	
	2015	362,600	323,350	81,290	100	185,040	5,840,590	30	-	33,430	6,826,430	
Total	2013	11,003,870	699,310	1,171,760	414,560	3,469,250	23,658,060	267,500	1,356,190	836,110	42,876,610	
	2014	13,230,040	793,130	1,204,400	417,880	3,264,820	25,377,430	230,020	1,727,060	1,364,910	47,609,690	
	2015	14,500,100	800,400	1,275,630	494,580	3,155,450	25,118,090	238,530	1,678,060	1,384,470	48,645,310	

(1) 2013 represents average actual, 2014 - 2015 are projections

Annex IV

[English and French only]

Categorization of posts

1. UNHCR posts are classified into three categories: programme (only in the field); programme support (in the field and at Headquarters); and management and administration (at Headquarters only). These categories are defined as follows:

(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 direct interaction with beneficiaries. This category includes the direct cost of all elements linked with the achievement of the results of the operations, independently of their geographic locations.

(b) Programme support (PS): posts in organizational units whose primary function is the development, formulation, delivery and evaluation of UNHCR's programmes. These posts are characterized by their indirect involvement of the delivery of services to beneficiaries, providing 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 involved with the identity, direction and administration of the organization. This typically includes posts in units that carry out the functions of executive direction, policy and evaluation, external relations, information technology and administration.

2. When classifying posts in the field between the categories of programme or programme support, the following criteria are observed:

(a) Offices outside capital locations: all posts in sub and field offices are considered as directly involved in the delivery of services and are therefore classified as PG;

(b) Offices in capital locations: posts in the following functional areas/units are considered to be involved in the direct delivery of services to refugees and are, therefore, also classified as PG:

- Protection
- Resettlement
- Repatriation
- Field
- Community services
- Field safety and security
- Programme
- Supply and logistics

3. All other posts in capital locations are considered as support functions and are classified as PS. The table below summarizes the categorization of PG and PS posts in the field.

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

4. The classification of posts is then used as a basis for the distribution of budgets/costs related to the running of UNHCR offices, such as travel, contractual services, operating expenses, supplies and materials, etc.

Annex V

[English and French only]

Global strategic priorities 2014-2015

1. The development of the global strategic priorities (GSPs) for 2014-2015 benefited from an informal consultation with the Executive Committee in early 2013, input from UNHCR Representatives and contributions from the regional bureaux and division Directors who constitute UNHCR's Senior Management Committee. These consultations allowed for a comprehensive stocktaking on the relevance and use of the GSPs in field operations and at Headquarters. Balanced against proposals to expand the GSP areas and indicators, there was strong consensus to keep them focused, relevant and manageable. The consultations confirmed the High Commissioner's view that continuity in the content of the GSPs and sustained engagement towards their achievement over several years is important to achieve and measure progress.

2. Going forward, UNHCR will continue to use the global engagements approach, which provides a lens for viewing and measuring UNHCR's achievements in the GSP priority areas and highlighting trends. UNHCR's global engagements were defined in the 2014-2015 Global Appeal. The country operations that form part of the 2014-2015 global engagements for each GSP were determined by the specific operational context and challenges faced.

A. Operational GSPs for the 2014-2015 biennium

<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
<i>Rights group – Favourable protection environment</i>		
1. Ensuring access to territorial protection and asylum procedures; protection against <i>refoulement</i> ; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law consistent with international standards relating to refugees	Seek improvement to national law in 82 countries so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy consistent with international standards relating to internal displacement	Seek improvement to national law and policy in 20 countries so as to be consistent with international standards concerning IDPs

<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
	Extent law consistent with international standards on the prevention of statelessness	Seek improvement in citizenship laws in 59 countries so as to be consistent with international standards on the prevention of statelessness; seek to increase the percentage of stateless persons who acquire or confirm nationality in 45 situations

Rights group – Fair protection process and documentation

2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued a birth certificate by the authorities	Seek increase in the systematic issuance of birth certificates to newborn refugee children in 32 refugee situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual refugee registration in 83 refugee situations

Rights group – Security from violence and exploitation

3. Reducing protection risks faced by persons of concern, in particular, discrimination, sexual and gender-based violence (SGBV) and specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 85 refugee operations, 14 situations where UNHCR is operationally involved with IDPs and 5 returnee situations
	Extent community is active in SGBV prevention and survivor centred protection	Seek improved community involvement in prevention and the protection of SGBV survivors in 16 refugee situations, 8 situations where UNHCR is operationally involved with IDPs and 2 returnee situations
	% of unaccompanied and separated children for whom a best interest determination process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest determination process has been completed or initiated in 57 refugee situations

<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in non-discriminatory access to national child protection and social services in 11 refugee situations, 4 situations where UNHCR is operationally involved with IDPs and 3 returnee situations

Rights group – Basic needs and services

4. Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of global acute malnutrition (6-59 months)	Maintain UNHCR standards or reduce level of global acute malnutrition in 32 situations where refugees live in camps or settlements
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of refugee children under 5 years old in 37 situations where refugees live in camps or settlements
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 51 refugee situations, 15 situations where UNHCR is operationally involved with IDPs and 7 returnee situations
	Average number of litres of potable water available per person per day	Maintain or increase the water supply level in 50 refugee situations

Rights group – Community empowerment and self-reliance

6. Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in 52 refugee situations and 4 situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between refugees and local communities in 20 refugee situations

<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
7. Promoting human potential through increased opportunities for quality education and livelihoods support	% of persons of concern (18-59 years) with own business/self-employed for more than 12 months	Maintain or increase the percentage of persons of concern who are supported to improve their business/self-employment opportunities in 33 operations
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in 111 refugee situations
<i>Rights group – Durable solutions</i>		
8. Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries	% of persons of concern with intention to return who have returned voluntarily	Support refugees to return voluntarily in 58 situations where conditions permit
	% of persons of concern opting for local integration who have locally integrated	Support local integration in 47 refugee situations where conditions permit
	% of persons of concern submitted for resettlement who departed for resettlement	Seek to maintain or increase the percentage of persons who depart for resettlement among those submitted, thereby supporting solutions in 71 situations

B. Support and management GSPs for the 2014-2015 biennium

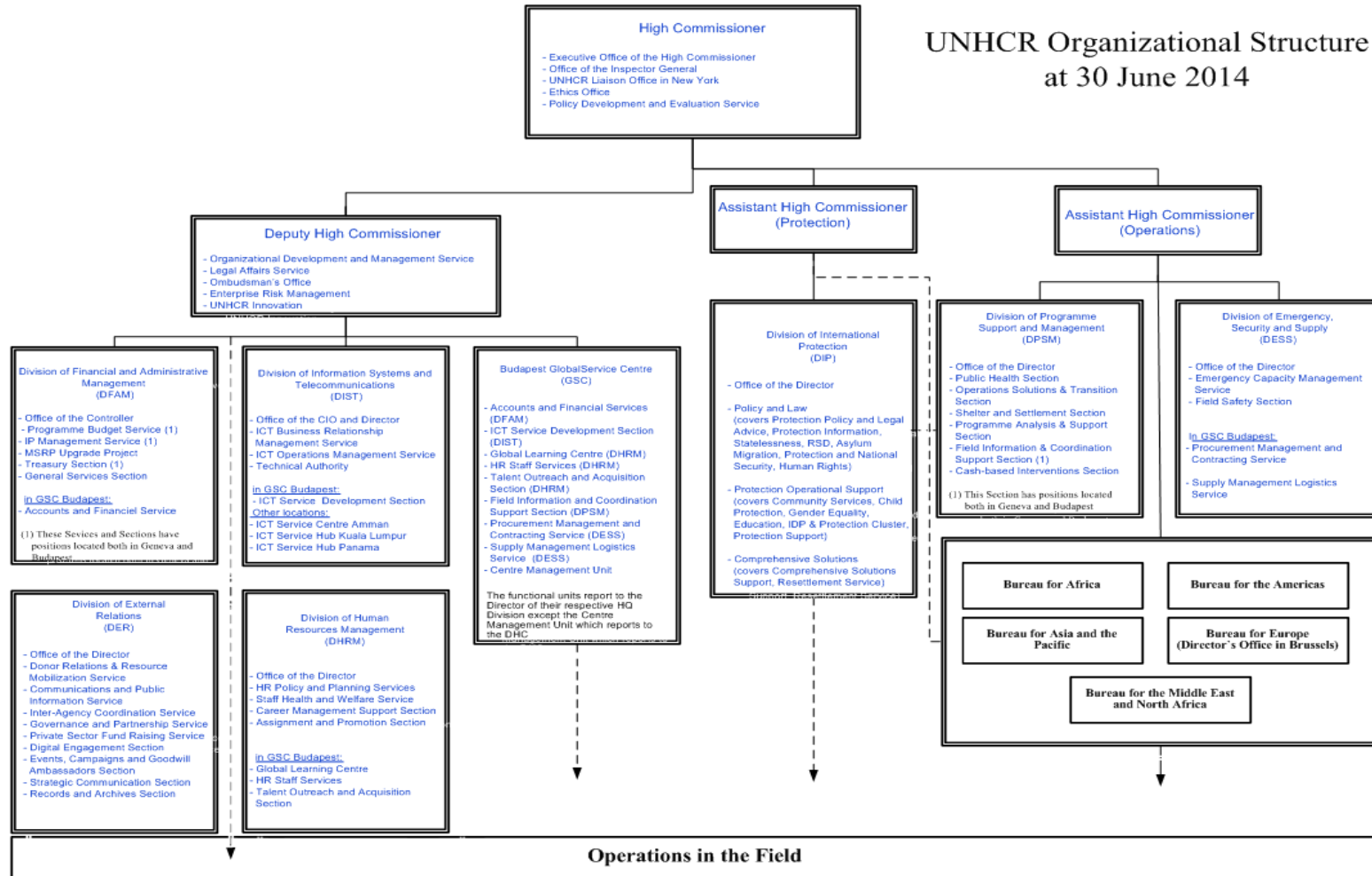
<i>GSP</i>	<i>Impact indicator</i>
1. UNHCR's programmes are carried out in an environment of sound financial accountability and adequate oversight	Financial management at UNHCR Headquarters and in the field is strengthened, and adequate internal control infrastructure is in place; Accounts are recorded in full compliance with IPSAS, and UNHCR endeavours to benefit from this to the maximum extent; Risk registers are operational at country level and risk management has been fully incorporated into management systems
2. UNHCR's operations deliver quality protection to persons of concern and effectively advocate for their rights	Global protection capacity and response is strengthened through direct operational support and enhanced monitoring
3. Programme implementation is supported by the timely, effective and predictable delivery of information and telecommunications services	Field operations have access to reliable, fast and secure information and communications technology networks and tools
4. UNHCR makes effective use of and contributes to improving humanitarian coordination mechanisms	Effective leadership is established for cluster and inter-agency coordination at global and operational levels
5. Results-based management (RBM) informs operational decision-making and resource allocation	Operational performance is monitored and analysed with a focus on results, and support is provided to the field for adoption of RBM
6. UNHCR effectively prepares for and responds to emergencies	Monitoring established and first delivery of relief occurs within three days from the onset of an emergency; Emergency deployment of staff, including those with appropriate leadership and management capacity, is predictable and timely
7. UNHCR has a diverse and gender-balanced workforce, which performs effectively	Overall gender balance is achieved; Staff members meet their learning needs; Assignments are made in an efficient and timely manner; Compliance is achieved in respect of performance reporting; Staff are committed and satisfied with their work
8. UNHCR mobilizes public, political, financial and operational support through effective strategic partnerships, inter-	Resource mobilization strategies are enhanced to increase funding towards UNHCR's budget;

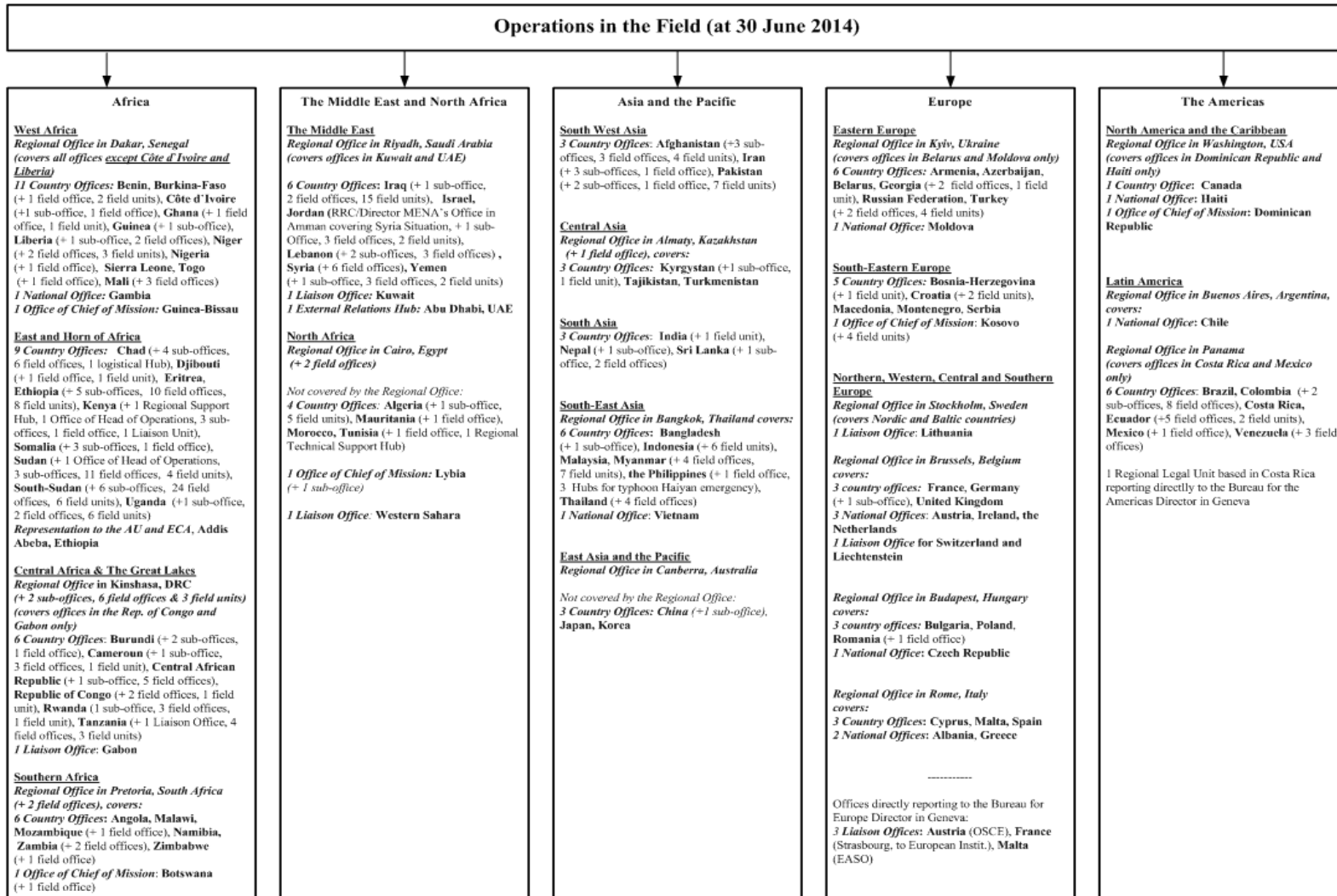
<i>GSP</i>	<i>Impact indicator</i>
agency coordination, multimedia communication, targeted campaigns and fundraising strategies	Partnerships with Member States of the Executive Committee, United Nations agencies, NGOs and the humanitarian system are strengthened; Strategic external communication is strengthened through targeted multimedia campaigns and timely public updates; Information on operations is made accessible to external stakeholders in a transparent manner

Annex VI

[English only]

UNHCR Organizational Structure at 30 June 2014





Annex VII

[English and French only]

Draft general decision on administrative, financial and programme matters

The Executive Committee,

(a) *Recalls* that the Executive Committee, at its sixty-fourth session, approved an original budget for 2014 covering total requirements of \$5,307,842,800; *notes* that the additional needs under supplementary budgets in 2014 amount to \$928,376,096; *approves* the total revised requirements for 2014 amounting to \$6,236,218,896; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the biennial programme budget for the years 2014-2015 (revised), as set out in document A/AC.96/1136, are consistent with the Statute of the Office of the High Commissioner (A/RES/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 (A/AC.96/503/Rev.10);

(c) *Approves* the programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2014-2015 biennial budget (revised), as set out in *document* A/AC.96/1136 and amounting to \$6,234,449,630 for 2015, including the United Nations regular budget contribution towards headquarters costs, the reserves, and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Takes note* of the financial statements for the year 2013 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2013 (A/AC.96/1135 and Corr. 1) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1135/Add.1), as well as the Report by the Advisory Committee on Administrative and Budgetary Questions on UNHCR's biennial programme budget for 2014-2015 (revised) (A/AC.96/1136/Add.1) and various reports of the High Commissioner related to oversight activities (A/AC.96/1137 and A/AC.96/1138); 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) *Takes note* of the closure of the special account for the Common Humanitarian Pipeline in January 2014 and the opening of a new special account for the Global Fleet Management Self Insurance Fund;

(f) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the revised biennial programme budget for the years 2014-2015, and *authorizes* him, in the case of additional 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 the subsequent Standing Committee meeting for consideration;

(g) *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

(h) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee hosting countries, to respond generously and in a spirit of solidarity, to his appeal for resources to meet in full the 2014-2015 revised biennial programme budget; and to ensure that the Office is *resourced* in a timely and predictable manner, while keeping “earmarking” to a minimum level.
