



大会

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高级专员方案执行委员会
第六十二届会议
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临时议程项目 7
审议和通过 2012-2013 两年期方案预算

联合国难民事务高级专员办事处 2012-2013 两年期 方案预算

高级专员的报告

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内容提要

联合国难民事务高级专员办事处(难民署)2012-2013 两年期方案预算根据“全球需求评估”对 2012-2013 两年期预算要求作了合并。

虽然高级专员每两年提交一次方案概算,但两年期第二年的概算略有粗糙,高级专员方案执行委员会在两年期第一年 10 月份的年度全体会议上将予以修订。

与联合国系统其他组织正相反,难民署的方案预算不是根据可以获得的资源来拟订的,而是根据需求估算,同时考虑难民署执行方案的能力来制定的。

在执行委员会核准了方案以后,就会发起一项全球呼吁来筹集资金。高级专员根据资金的可用情况为执行各项方案和项目分配资金。应该指出,在执行期,高级专员可以用补充预算来修订预算,补充预算是为了满足新情况而通过额外的呼吁得到供资的。

本文件第一部分提供难民署 2012-2013 两年期方案概算的主要内容,还提供执行委员会 2010 年 10 月第六十一届会议全体会议核准的 2010 年最后预算和 2011 年修订预算。这部分预算文件还提供了 2012-2013 两年期主要的“全球战略优先事项”,而关于 2010-2011 两年期“全球战略优先事项”的实现情况则载于难民署的《全球报告》。¹

2012-2013 两年期预算第二部分围绕在业务、区域和全球层面上的方案,而所有外地方案的预算信息则载于表格(表 2),并有受益人数量的统计数据(附件三)作补充,这些统计数据是 2012-2013 两年期概算拨款。

2012-2013 两年期方案预算第三部分着重于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。各类支助费用的定义载于附件四。

要请执行委员会审议和通过的行政、财务和方案事项一般性决定草案载于附件九。

¹ 见难民署《2010 年全球报告》网址 <http://www.unhcr.org/gr10/index.html#/home>。

第一部分

2012-2013 两年期初步概算

A. 引言

1. 大会第 319 A(IV)号决议载明了难民署的任务，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》。难民署的主要目的是保障难民的权利和福祉，确保每个人都可以行使寻求庇护，并在他国寻找安全避难的权利。² 通过援助难民返回自己的祖国或在其他国家永久定居，难民署努力为解决难民的困境寻找永久的解决方案。联合国授权难民署领导并协调保护难民和减少难民问题的国际行动。
2. 难民署执行委员会和联合国大会(联大)授权难民署处理其他群体的问题，其中包括已返回家园的难民(联大第 40/118 号决议)；难民署协助可持续重新融入并监测返国后安全和福祉的“返回者”。难民署还获授权根据《关于无国籍人地位的公约》(1954 年)和《减少无国籍状态公约》(1961 年)处理无国籍人和国籍有争议的人的问题(联大第 50/152 号决议)。
3. 此外，根据秘书长或联合国主要主管机关的具体要求，并征得有关国家的同意，难民署与联合国紧急救济协调员合作(联大第 58/153 号决议)，向境内流离失所者提供人道主义援助和保护(联大第 48/116 号决议)。在为境内流离失所者开展的工作中，并作为联合国系统合作应对境内流离失所问题的一部分，难民署承担了在下列三个分组领域专门牵头或共同牵头的责任：保护、应急收容和营地管理/协调。满足难民署“关注”的各类人(尽管有些人可能不是或可能不再是难民)的保护需求也是本方案的一个组成部分。³
4. 难民署与各国政府、区域组织、国际组织和非政府组织一起工作。它致力于参与原则，认为难民和受益于本组织活动的其他人等，在影响到他们生活的决定方面应该向他们征求意见。难民署在所有活动中特别注意儿童的需要并努力促进妇女和女孩的平等权利。

² 保护难民的国际法律依据主要见于 1951 年《关于难民地位的公约》及其 1967 年《议定书》。也有一些有关的区域文书，如非洲统一组织(现为非洲联盟)的《关于非洲难民问题某些特定方面的公约》、中美洲、墨西哥和巴拿马难民国际保护问题讨论会通过的《卡塔赫纳难民宣言》以及《难民和流离失所者问题圣何塞宣言》。

³ 2009 年《非洲联盟关于保护及援助境内流离失所者公约》确定了有关境内流离失所者问题的区域法律制度。处理无国籍人状况的国际法律依据源于 1954 年《公约》和 1961 年《公约》。此外，其他国际人权文书，例如 1989 年《儿童权利公约》，对于向难民、无国籍人、境内流离失所者、回返者和其他有关人员提供国际保护也很重要。

5. 本两年期概算必须结合 2012-2013 年期间联合国战略框架方案 20(对难民的国际保护、持久解决和援助)⁴ 和 2012-2013 两年期联合国方案概算。⁵

B. 总体的方案优先事项和资源需求

6. 2012-2013 两年期方案预算的依据是对难民署关注的所有人的全球需求评估。预算的拟订适当考虑了方案执行的可行性, 包括能否接触到受关注的人以及人员配备等等问题。下文表 A 按分类概要列示受关注的人的估计数。附件三按区域作进一步分类。第二部分的表 F(第 45 段)概要性列示预算结构以及在拟订预算时采用的成果框架。

表 A
2010-2013 两年期受关注者的估计数
(千)

受关注者	2010 年 实际平均数	2011 年 估计数	2012 年 预测	2013 年 预测
难民	9,952.4	9,238.5	9,420.0	9,318.2
处于类似难民的情况的人	597.3	801.9	1 029.8	825.8
寻求庇护者(待决案)	837.5	649.6	604.8	622.5
到达的返回者(年内)	197.6	420.7	589.9	523.2
境内流离失所者	14,455.5	18,943.3	17,305.1	14,440.6
类似于境内流离失所者的情况的人	242.3	361.1	583.2	555.3
返回的境内流离失所者(年内)	2,923.2	2,885.7	2,505.9	1,977.7
无国籍人	3,463.1	4,297.8	5,337.4	5,152.5
受关注的其他人	1,255.6	1,639.7	1,759.8	1,832.3
总计	33,924.5	39,238.3	39,135.9	35,248.1

1. 全球战略优先事项

7. 在执行期间, 根据全球战略优先事项进一步重视基于全球需求评估的方案预算下计划的活动。在 2012-2013 两年期, 难民署的工作方案将按照以下战略优先事项来制定:

(a) 与国家、社区和其他组织合作, 倡导在法律和实践中承认受关注者的权利, 重点在以下几个方面:

- 利用域内保护和庇护程序; 防止驱回; 通过防止和(或)减少无国籍状态的国籍法;

⁴ 2011 年 2 月 18 日的 A/65/6/Rev.1(方案 20), 第 471-478 段。

⁵ 2011 年 3 月 21 日的 A/66/6(第 25 款): 2012-2013 两年期拟议方案预算。

- 城市难民获得经济上能承受的医疗保健、教育和其他基本服务，并享有有尊严的生活；
- 考虑接受接纳难民的社区的需求和资源，全面解决久而未决的难民状况；

(b) 改善对受关注者的保护及其福祉，采取以下措施：

- 在紧急状况下迅速提供保护和基本救济物品；
- 减少受关注者在保护方面面临的风险，特别是歧视、性暴力、基于性别的暴力、招募儿童等；
- 减少营养不良和贫血的情况；解决疾病和死亡的主要原因，提供适当的生殖保健；
- 保证出生登记、相貌特征的描述以及基于登记的个人资料；
- 在庇护所、家用能源、水、卫生设施和卫生方面达到国际标准；
- 通过教育、培训、支持谋生以及创收等等措施来发挥人的潜力；
- 促进持久解决，包括自愿遣返、当地融入和第三国重新定居等等。

8. 难民署外地办事处将根据全球需求评估在各国和各区域确定的受关注者的具体需求来落实这些优先事项。这些国家/区域优先事项在本文件第二部分进一步讨论。

9. 根据国家做主的原则，难民署将确定一些全球目标，以便在若干关键领域测量它的方案产生的影响。将采用的指标载于本文件附件五。关于业绩的报告将通过难民署年度全球报告编制。

2. 2012-2013 两年期基于需求的初步方案概算

10. 按下文表 B 和表 C 的总结，2012 年和 2013 年初步概算总额分别为 35.912 亿和 34.186 亿美元。

表 B
2011 年执委会和经常预算以及 2012 和 2013 年概算
(百万美元)

区域和总部	2010 年 执委会	2011 年 经常性	2012 年 概算	2013 年 概算
外地	2,780.8	3,276.3	2,980.9	2,801.1
全球方案	120.6	151.1	151.7	168.3
总部	168.1	174.6	177.8	176.5
方案活动小计	3,069.5	3,602.0	3,310.4	3,145.9
业务准备金(OR)	219.3	151.1	248.8	240.7
方案活动和业务准备金小计	3,288.8	3,753.1	3,559.2	3,386.6
新的或增加的活动—任务—有关准备金	20.0	15.4	20.0	20.0
初级专业人员	12.0	12.0	12.0	12.0
总计	3,320.8	3,780.5	3,591.2	3,418.6

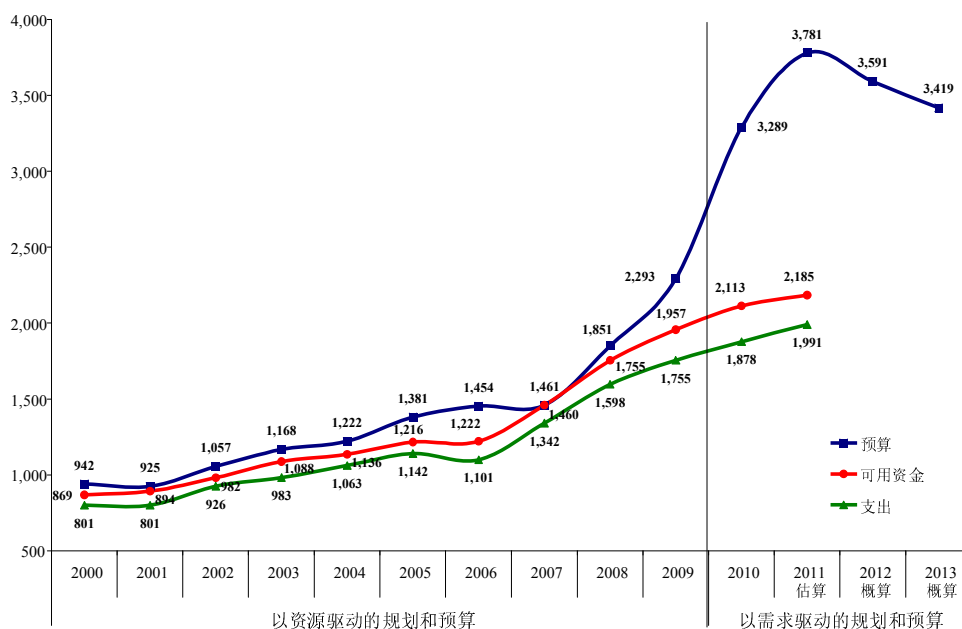
表 C
按支助分列的 2012 年和 2013 年概算
(百万美元)

区域和总部	支柱 1		支柱 2		支柱 3		支柱 4		总计	
	全球难民方案		全球无国籍者方案		全球重新融合项目		全球境内流离失所者项目			
	2012 年	2013 年	2012 年	2013 年	2012 年	2013 年	2012 年	2013 年		
外地	2,102.9	2,007.7	56.2	54.6	246.4	250.9	575.4	487.9	2,980.9	2,801.1
全球方案	151.7	168.3	—	—	—	—	—	—	151.7	168.3
总部	177.8	176.5	—	—	—	—	—	—	177.8	176.5
方案活动小计	2,432.4	2,352.5	56.2	54.6	246.4	250.9	575.4	487.9	3,310.4	3,145.9
业务准备金	248.8	240.7	—	—	—	—	—	—	248.8	240.7
方案活动和业务准备金小计	2,681.2	2,593.2	56.2	54.6	246.4	250.9	575.4	487.9	3,559.2	3,386.6
与任务相关的新活动或增列活动准备金	20.0	20.0	—	—	—	—	—	—	20.0	20.0
初级专业人员	12.0	12.0	—	—	—	—	—	—	12.0	12.0
总计	2,713.2	2,625.2	56.2	54.6	246.4	250.9	575.4	487.9	3,591.2	3,418.6

11. 鉴于难民署的业务在不断变化，因此 2013 年的概算在本报告编制时只是一个粗略的估算。表 1(附件一)按区域分列 2012 年和 2013 年的预算规定。预算与可用资金之间的差距依然存在。

12. 下文的图 A 列示 2000 年至 2013 年预算、资金和支出的趋势。阅读表示预算数字的曲线时必须考虑到这样一个事实，即直至 2009 年，这些数字所表示的是基于资源的预算，而从 2010 年起这些数字则表示基于需求的综合性预算。

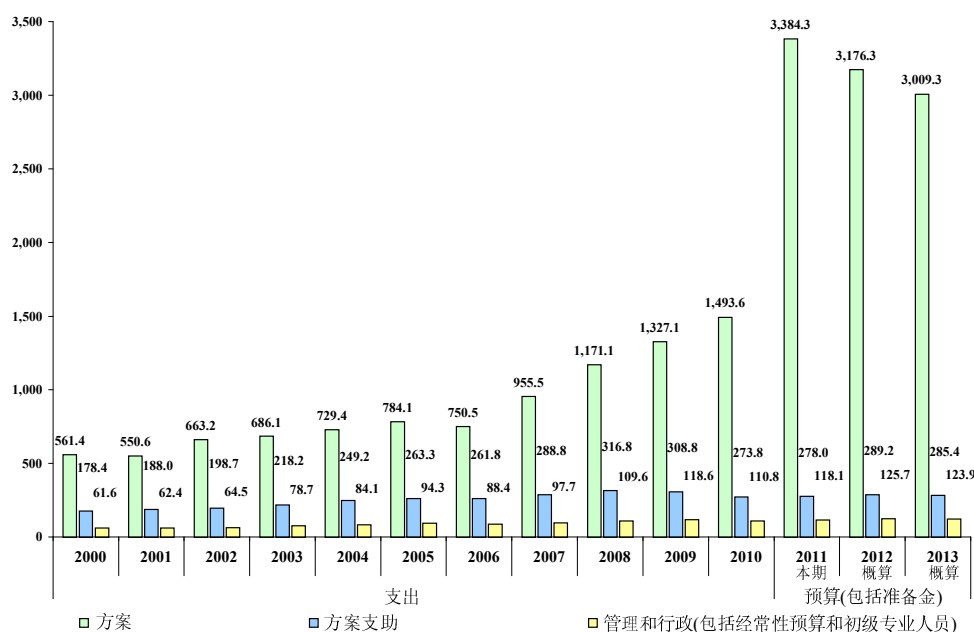
图 A
2000 年至 2013 年的预算、资金和支出
(百万美元)



13. 下文的图 B 分三大类列示 2000 年至 2010 年的资源使用趋势和 2011 年至 2013 年的估计需求趋势。这三大类是：方案、方案支助(外地和总部)、管理和行政(其中包括联合国经常预算和初级专业人员方案供资的费用)。

图 B

2000 年至 2010 年的资源使用情况和 2011 年至 2013 年的资源需求估算
(百万美元)



14. 以所有区域和业务的方案和方案支助为重点的进一步分析载于表 2(附件一); 对全球方案的类似分析载于表 3。对各区域和业务预算中主要差异的陈述性分析载于本预算文件第二部分。第三部分着重于支助工作, 特别是总部(表 4)。外地预算是“综合性”的, 即代表通过全球需求评估进程确定的总需求, 而全球方案和总部预算则已经根据预期收入被优先考虑。这就是 2011 年本期预算以及 2012 年和 2013 年概算与 2010 年的支出相比有大幅度增加的原因。

15. 两年期方案预算含有两项准备金: 业务准备金和“与任务相关的新活动或增列活动”准备金。业务准备金以支柱一和二下总预算的 10% 计算, 2012 年达 2.488 亿美元, 2013 年达 2.407 亿美元。难民署建议在“与任务相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。此外, 它还建议保持初级专业人员方案每年 1,200 万美元的拨款额。

16. 两年期方案预算还纳入了秘书长为难民署提议的 2012-2013 两年期联合国经常预算估算, 金额为 8,552 万美元。⁶

⁶ A/66/6(第 25 款)。

3. 联合国经常预算

17. 《难民署规约》(大会第 428(V)号决议第 20 条)规定,高级专员办事处的行政支出应该由联合国预算拨款。

18. 经常预算的这项拨款达 8,552 万美元(在大会最后费用重计和核准之前),如过去一样包括高级专员和副高级专员的职位费用,还包括日内瓦 218 个管理和行政员额的费用,以及一部分相关的非员额需求,如一般业务支出、供应、材料、日内瓦总部的安全费用等等。这笔款项占难民署管理和行政费用约 38%,占难民署两年期初步概算的 1.2%不到。

4. 预算方法

19. 2012-2013 两年期方案概算主要依据全球需求评估⁷的成果和基于成果的框架,全球战略优先事项⁸充当指导原则。

20. 预算的拟订依据综合需求,而不是可用资源的情况。难民署从 2010-2011 两年期起不再采用基于资源的预算法。由于预算只能按可兹利用的资源情况来执行,因此就要按资源获得的情况对方案进行彻底的高级别监测,不断重新确定优先事项,并予以调整。

21. 由于难民署的大量支出(约 40%)是以美元以外的货币结算的,而且自愿捐款是以一系列的货币支付的,因此汇率是一个重要的考虑。在编制 2012 年总部支助预算时使用了 1 美元等于 0.930 瑞士法郎的汇率。至于在使用欧元的欧洲国家中的预算,则采用 1 美元等于 0.728 欧元的汇率。上述汇率与编制 2011 年订正预算时采用的汇率相比有很大的差距,2011 年订正预算采用的汇率是 1 美元等于 1.084 瑞士法郎,1 美元等于 0.811 欧元。

C. 2010-2011 两年期资源和支出

1. 2010 年支出

22. 2010 年的总支出达 18.782 亿美元,而可用的资金为 21.125 亿美元,最后预算为 32.887 亿美元(表 6)。

23. 总支出中包括联合国经常预算的 3,960 万美元和初级专业人员来自 2010 年业务准备金的转账达 7,840 万美元,而来自“与任务相关的新的或增加的活动”准备金的转账达 1,700 万美元。

⁷ 以前的报告对全球需求评估作了叙述。关于全球需求评估法的详细描述,请参考 A/AC.96/1068 号文件第 119-128 段。

⁸ 见附件四。

2. 2011 年资源和支出

24. 在编写本报告时，2011 年的经常预算达 37.805 亿美元，而 2010 年 10 月执行委员会(执委会)第六十一届全体会议核准的预算则为 33.208 亿美元，2011 年 1 月以来创建的五个补充预算增加了 4.597 亿美元(关于 2011 年执委会和经常预算，见表 7；关于 2011 年补充预算的细节，见表 8)。

25. 截止 2011 年 6 月 30 日，可用的资金总额达 21.845 亿美元，其中包括 2010 年的结转(2.343 亿美元)、6 月 30 日前收到的捐款(13.025 亿美元)、以及包括调整额在内的另外的保护性收入(6.477 亿美元)。因此，2011 年 6 月 30 日的结余表明 2011 年经常预算短缺 15.96 亿美元(表 9)。

D. 难民署的人力以及总体员额和职员配备水平

26. 难民署的人力资源由不同群体组成，分为两大类：难民署职员和难民署编外工作人员。

27. 难民署的职员类包括：

- 难民署预算委员会授权设置的长期或短期正式职位上的职员，包括根据《临时援助安排》为难民署工作的其他职员；
- 待职人员；
- 初级专业人员。

28. 难民署的编外工作人员包括以下主要的分类：

- 联合国志愿者；
- 借调人员；
- 独立顾问。

1. 难民署的职员

正式职位

29. 经常性费用由三类组成：管理和行政，只在总部；方案支助，只在总部和外地首都；方案职位，概要列示难民署 2010 年至 2013 年年度预算的职位水平；图 C 列示 2010 年至 2013 年各种职位的分布情况。表 11 按业务详细列示区域内的外地职位(方案和方案支助)。第三部分进一步说明辅助职位(方案支助、管理和行政)的情况(见表 12 和图 D)。经常预算供资的职位列于表 5。

30. 按表 12 所列，2012 年和 2013 年需要的职位总数分别为 8,451 个和 8,117 个。2012 年增加 579 个职位，原因是 2011 年应急行动有所增加，需要难民署在不到两年的时间里不断采取行动。但是，2010 年 10 月执行委员会根据 2011 年订正预算核准的职位只有 7,872 个。增加的职位都在外地，不管是方案职位还是

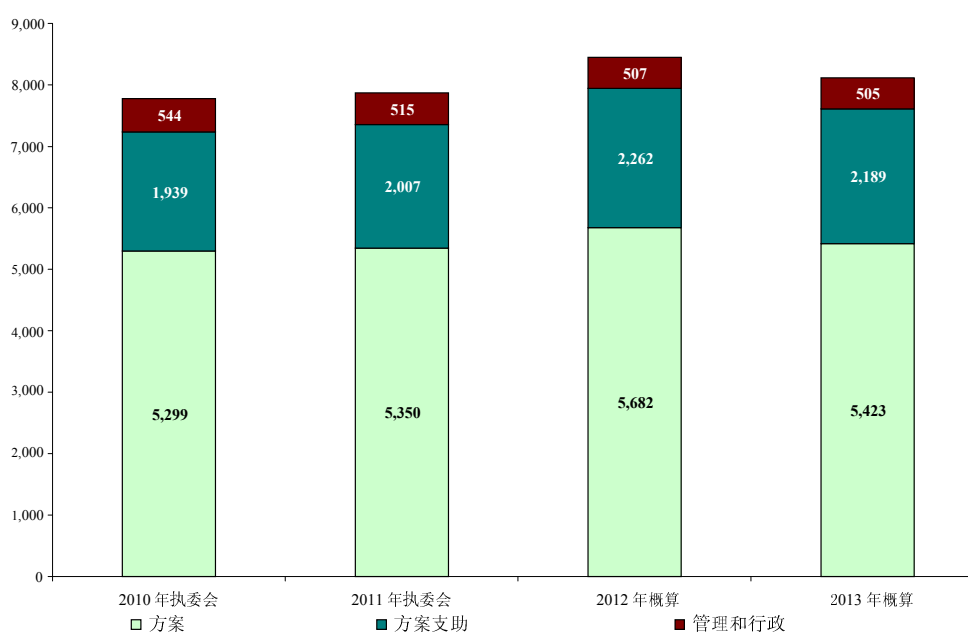
方案支助职位。职位的增加，部分原因是对外编外工作人员行使职能的规范化。增加的职位都通过非外地方案支助(全球方案和总部加在一起)以及合并在一起的管理和行政中的员额削减来抵消。

31. 从表 11 可见，外地职位增加最多的地方是：科特迪瓦、利比里亚、塞内加尔区域办事处、吉布提、埃塞俄比亚、肯尼亚、索马里、苏丹(职位数量从 2012 年起在苏丹和南苏丹之间分开)、刚果民主共和国区域办事处、约旦、阿拉伯利比亚民众国、阿拉伯叙利亚共和国、突尼斯、马来西亚、巴基斯坦和土耳其。这反映的是增加了处理以下问题的需求：(a) 非洲之角的危机，几万索马里人因冲突和干旱逃进吉布提、埃塞俄比亚和肯尼亚；(b) “利比亚危机”；(c) 当前境内流离失所者的局势；(d) 科特迪瓦选举后危机/利比里亚局势；(e) 吉尔吉斯斯坦和巴基斯坦的紧急状态后阶段。

32. 下方图 C 说明 2010 年至 2013 年职位类别的趋势：

图 C

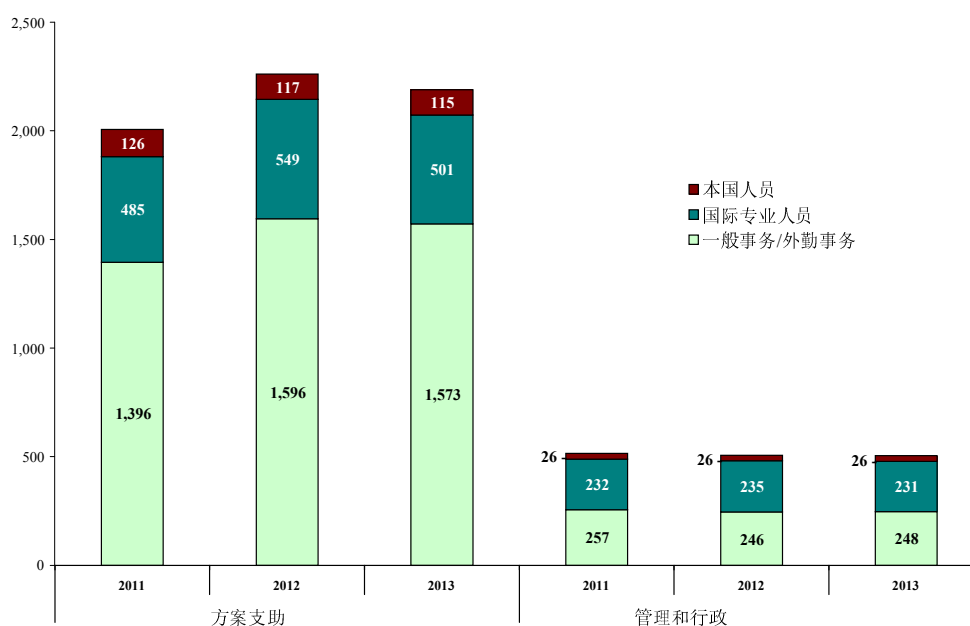
2010 年至 2013 年按类别分类的职位



33. 下文图 D 说明支助员额中国际专业人员、本国人员以及一般/外勤事务类之间的分布情况：

图 D

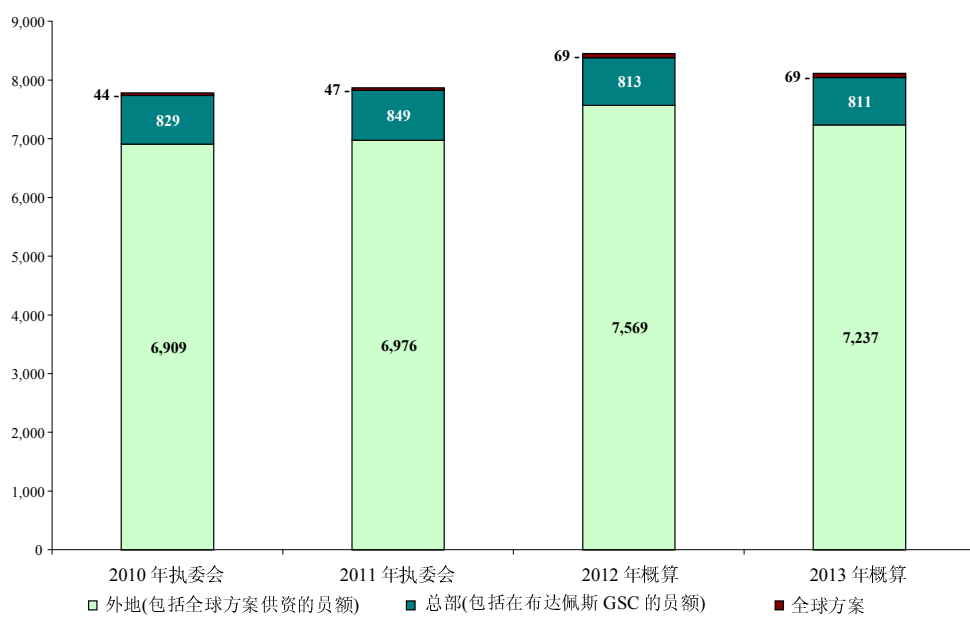
2011 年至 2013 年按类别分列的支助员额



34. 下文图 E 说明外地与总部之间的员额分布情况:

图 E

按外地和总部分列的 2010 年至 2013 年员额



待职人员

35. 难民署的工作性质要求职员从一个地方调动到另一个地方。虽然这种调动可能是由于紧急情况，但是也可能是由于员额撤销、优先事项/政策变化或者经费节约措施等等的原因而要求职员提前空出他们的职位。此外，在任何特定时间总有一些职员完成了在一个工作地点的标准日期后再申请其他职位。

36. 为了改进对由于人员轮换而在这种流动性工作环境中工作的职员的分类，在2011年初发布了一份职员编制细目，确认了待职人员的定义，这种定义不同于现任或者经确定的正式或临时工作下的其他工作情况。职员编制细目承认各种工作，不管是正式的还是临时的，在难民署履行授权中的重要性。目前在涉及一项新的政策，以便简化适用于待职人员的分配程序，包括法定或行政措施。

37. 没有正式分配到职位的职员人数经常有变化。这类职员始终是人力管理方面的一个挑战，但也是一个机会；如果管理得当，这些职员就能够承担“临时任务”，满足重要的临时业务需求。

38. 因此如下表所列，这种职员有三类：(一) 未获委派也未承担临时任务的工作人员(待职人员)；(二) 承担临时任务的工作人员；(三) 已获委派但在等待任职期间无法接受临时任务的工作人员。

表 D

待职人员、承担临时任务的人员以及等待重新分配期间获委派的人员(2010年至2011年
(截止2011年5月31日))

	2010 年												2011 年				
	1月	2月	3月	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	4月	5月
待职人员	82	77	72	64	62	58	72	75	68	62	62	57	83	73	62	57	54
担任临时工作的人员	104	107	106	96	99	95	108	100	106	108	105	102	112	121	134	127	125
获委派但在等待重新分配的人员	30	17	15	23	15	8	24	17	11	9	8	10	11	6	6	16	17
总计	216	201	193	183	176	161	204	192	185	179	175	169	206	200	202	200	196

初级专业人员

39. 截至2011年6月底，难民署共有83名初级专业人员(21名在日内瓦总部，62名在日内瓦之外)。初级专业人员的员额由各自的捐助国政府提供资金，其预算编制为P-1级和P-2级，工作期限为2-4年。

2. 编外工作人员

40. 难民署这一类的工作人员为联合国志愿人员、借调人员(如国际医疗团、冲击保护能力项目、丹麦难民理事会和挪威难民理事会借调给难民署的工作人员)和独立顾问。

联合国志愿人员

41. 难民署近年来使用联合国志愿人员的人数逐步增加，志愿人员目前为难民署最大的编外工作人员来源。2010 年，难民署所有外勤人员中有 17%以上为联合国志愿人员：其中有 50%在非洲聘用；其余 50%在难民署其他外勤业务中聘用。下表显示 2005 年至 2011 年聘用的联合国志愿人员人数：

表 E

联合国志愿人员人数(2005 年至 2011 年)

年份	国际	国内	合计
2005	501	279	780
2006	478	323	801
2007	481	444	925
2008	559	505	1,064
2009	512	507	1,019
2010	543	550	1,093
2011*	427	344	771

* 截至 2011 年 6 月 30 日。

顾问

42. 2010 年，难民署聘用了 442 名顾问。截至 2011 年 7 月 1 日，有 336 名顾问为难民署工作。对 2005 年《关于招聘独立顾问的政策》进行了审查和更新，以理顺有关程序，更新的顾问政策将于 2011 年底二季度发布。这一分类的工作人员为难民署提供重要的专门技能，以有效地覆盖难民署的全部活动。

第二部分 工作方案

A. 导言

43. 难民署用成果管理法作为加强对有效使用委托给它的资源的问责的一个手段。关于 2010 年对难民署努力促进成果目标的主要工具和进程的建议已经被难民署转化为具体的努力，以巩固到目前为止的一些积极做法。获得的经验还表

明，随着业务进入下一个两年期，必须要简化有关的程序。已经完成或正在完成的行动有：

- 简化业务管理程序，包括改善支持规划、预算、监测和报告的焦点职能；
- 进一步开发并提供关于成果管理制的培训；
- 对难民署的成果框架进行修订，包括对指标作改进；
- 重新确定并增加国家对全球战略优先事项的自主范围；
- 开发全球焦点外部门户，以提高难民署资源的分配和战略优先事项的执行方面的透明度。

44. 难民署进一步加深成果管理法，争取提高对其方案继续评估，并根据当前的业务和供资环境予以调整的能力。加紧监测难民署活动的产出及其对保护受关注者的影响，是 2012-2013 两年期的关键优先事项，通过实施《全球管理问责框架》(问责框架)⁹ 在整个组织进一步强调责任、权力和问责制，也是这两年期期的一个关键优先事项。

45. 2012-2013 两年期方案概算根据预算结构和 2010 年前通过的成果框架(权利类→目标→产出)予以汇编的。预算结构和成果框架的高级别图示列于下表。目标以及相应的产出和活动分别位于各权利类正面的级别(见附件八，缩略语和术语)。

表 F

难民署的预算结构和成果框架(高级别图列)

支柱	目的	权利类别
全球难民方案	• 紧急应对措施 • 解决问题之前提供保护 • 保护和综合解决方法	• 有利的保护环境 • 公平的保护进程和文献记录 • 免遭暴力和剥削
全球无国籍方案	• 重新融入社会 • 自愿返回 • 融入当地社会	• 基本需求和必要服务 • 社区参与和自我管理 • 持久的解决方法
全球重返社会项目	• 重新安置 • 能力建设 • 为保护和解决问题进行宣传	• 对外关系 • 后勤和业务支助 • 总部和区域支助
全球境内流离失所者项目	• 调动资源 • 难民署的全球管理	

⁹ 《全球管理问责框架》描述整个组织的问责制、责任和权力，并将业绩和工作人员的培养更加具体地与问责文化联系在一起。

B. 2012-2013 两年期工作方案

46. 2012-2013 两年期工作方案是根据本文件前面所述的全球战略优先事项以及各区域局制订的战略指导所确定的。

47. 如往年一样，难民署将强调国家和地方政府、联合国和国际伙伴、非政府组织和社群对确定方案目标和要求的参与。作为难民署根据联合国人道主义系统集群法履行其作用和职责的一部分，本文件所列的要求也将提供给合作评估和规划进程。在根据与人道主义伙伴一起的业务情况的变化对要求作调整时必须具有灵活性。

48. 受关注者参与影响到他们的决定，是难民署的一项核心原则。根据将年龄、性别和多样性视角纳入业务管理的主流的原则，与各群体和受关注者开展有条理的对话的成果已经被纳入方案编制工作，并确保尽量使要求符合最脆弱者的需要。

49. 近年来，难民署还努力按照“2009年城市地区的难民保护和解决政策”，提高在城镇情况下的能力和应对措施。2010年10月在杜尚别(塔吉克斯坦)、内罗毕(肯尼亚)、圣何塞(哥斯达黎加)和索菲亚(保加利亚)落实关于实时评估城镇政策执行情况的建议，为设计2012-2013两年期的方案提供了进一步的重点。此外，2011年发布的关于确保城市地区获得医疗和教育的业务指导也促进了2012-2013两年期方案设计的改进。

C. 难民署的业务：总体要求¹⁰

按支柱分列的总体要求(表 7)

50. 2012 年支柱 1(全球难民方案)下的难民和寻求庇护者的概算仍然占所需资源的最大比例(约 75%)。与 2011 年相比，这部分概算增加了约 2%，大多数业务显示了与前两年期确定的需求的连续性。在非洲东部和非洲之角应对新的难民局势所需的资源，大多已经得到偿付，采取的办法是，对 2011 年来自阿拉伯利比亚民众国和科特迪瓦的流离失所者实行的对策进行整合，同时在其他地方削减业务。

51. 支柱 4 下关于境内流离失所者的需求比 2011 年大幅度减少，原因主要是在巴基斯坦流离失所的人的需要减少。这类要求在 2012 年的概算中约占 16%。

52. 支柱 3 下关于重新融入项目的要求也有所减少，欧洲地区、非洲大部分地区 and 伊拉克有大幅度减少。它们约占所需资源的 7%。为防止和减少无国籍状况而采取的行动占概算的 2%。

¹⁰ 2011 年经常性预算，即 2010 年 6 月 30 日的 2011 年订正预算已被用作与 2012-2013 两年期概算作比较。

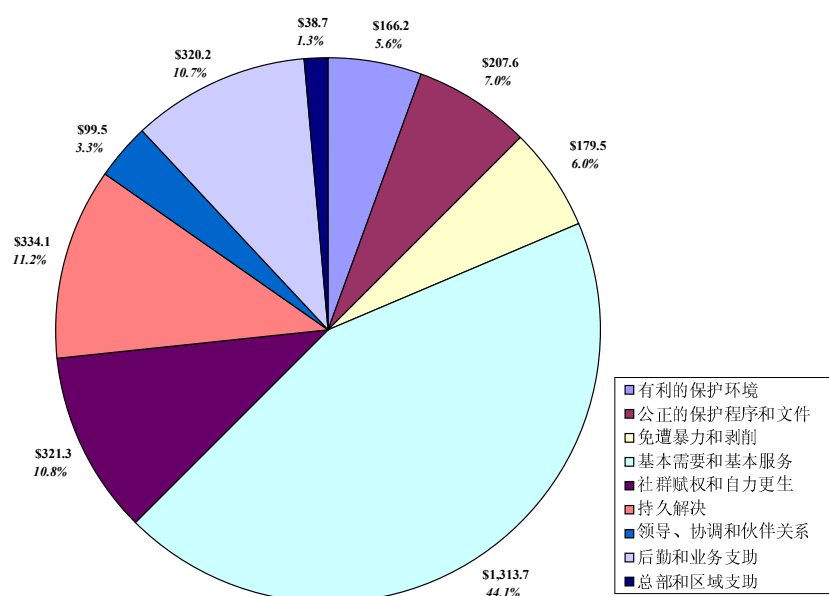
按行动类分列的总体需求(表 13 和图 F)

53. 难民署成果框架的权利类的主要特征是难民署为受关注者开展工作, 也为支持人道主义业务开展工作。按权利类分列的外地业务总需求份额列于表 13, 表明 2012 年需要的投资量最大, 以应对受关注者的基本需要, 确保支持他们福祉的服务, 包括在保健、营养、水、卫生设施、住房和教育等领域(权利类基本需要和基本服务, 相当于外地总需求的约 44%)。确保在应急和经常性情况下满足基本需求, 这部分在非洲、亚洲、太平洋、欧洲、中东和北非等地区的所需资源占最大的比例。

54. 下方图 F 按权利类列示 2012 年的初步外地预算:

图 F

按权利类分类的 2012 年初步外地预算
(百万美元)



55. 为改善总体保护环境, 加强保护进程和文件, 并减少受关注者, 特别是妇女儿童在保护方面的风险所要求采取的行动, 总共约占概算的 19%(见权利类“有利的保护环境”、“公正的保护程序和文件”和“免遭暴力和剥削”)。难民署在欧洲和美洲提供的援助方案很有限, 在促进核心保护原则的行动方面分别约占预算需求的 42%和 47%。

56. 在促进持久解决受关注者, 包括采取自愿返回、当地融合和重新定居等方式方面所需的资源约占概算的 11%。持久解决方面的预算还包括减少无国籍状态和促进可持续重新融合方面的活动。返回者方案约有 27%的需求属于这一类。着重

于受关注者在等待解决期间或者为促进解决的赋权和自力更生所需的预算又在外地业务所需资源中占 11%(见权利类“社群赋权和自力更生”)。

57. 确保对难民署业务的及时并有针对性区域支助占外勤总需求的约 1%(见权利类“总部和区域支助”)¹¹ 区域结构提供的支助包括在保健、难民地位确定和重新定居等等的政策拟订和技术领域方面的援助。外地业务在后勤和支助方面的直接费用占所需资源的 11%(见权利类“后勤和业务支助”)，其中非洲、中东和北非等区域需要大量投资，以确保安全及时地执行方案。

58. 难民署在加强国家伙伴关系和履行它作为人道主义领导机构的职责方面的工作，特别是在境内流离失所的情况中协调保护、庇护以及营地协调和管理集群方面的工作，¹² 占总需求的约 3%(见权利类“领导、协调和伙伴关系”)。

D. 总趋势

59. 表 1(附件一)按区域提供可比数据(2010 年支出、2011 年订正预算和 2012-2013 两年期初步概算)。按业务分类的方案和方案支助(表 2)以及按全球方案分类的方案和方案支助(表 3)对这一信息作了更详细的补充。

60. 如表 1 所示，最大的业务领域依然在非洲区域，在本阶段约占 2012 年所需资源的 46%，2013 年 44%。另一个重要业务领域在中东和北非地区，占 2012 年整个预算的 16%，占 2013 年的 14%；其次是亚洲地区的业务，包括中亚、西南亚和太平洋地区，约占 2012 年需求的 14%，2013 年的 16%。

61. 表 10 和图 C 列示各种员额需求。根据行政和预算问题咨询委员会(行预咨委会)作的评述进一步审查了方案类与方案支助类之间的员额分配情况。这些员额类的定义载于附件四。

62. 如表 1 所示，2012 年方案活动的外地概算为 29.8 亿美元，2011 年的订正外地预算为 32.8 亿美元，净减少 2.95 亿美元。2013 年外地业务概算总额为 28 亿美元，其依据是 2012 年的类似战略。与 2012 年概算相比，主要的差异在于持久解决有些受关注的问题(如安哥拉的遣返、在坦桑尼亚联合共和国的布隆迪人的融合)或者是因为在久而未决的难民情况下采取措施，实现自力更生，降低依赖程度(例如：在巴基斯坦和伊朗伊斯兰共和国的阿富汗人的长期居留/工作许可证；关于在孟加拉国、尼泊尔和东苏丹的难民的过渡解决倡议)。

¹¹ 这些费用涉及设在总部外的区域业务和其他支助结构提供支助的要求。关于列入同一类别下总部提供的支助和监督活动的预算要求，见表 4。

¹² 作为联合国系统协作应对境内流离失所工作的一部分，难民署在以下三个集群领域方面被赋予特别的领导或者联合领导的职责：保护、应急收容和营地管理，以确保在冲突引起的境内流离失所情况下进行可预见的人道主义应对。

非洲地区

63. 该地区的主要优先事项是(一) 加倍努力寻找持久解决办法；(二) 营造有利的保护环境；(三) 确保没有暴力和剥削的环境。为实现上述优先事项而开展的活动将包括：在加强伙伴关系和外联的基础上逐步加强对难民署城市难民政策的执行；推动持久解决；加强解决无国籍问题的业务；努力解决指定的局势；按照难民署的集权职责处理境内流离失所问题，并将重点放在执行《非洲联盟保护和援助非洲境内流离失所者公约》上。

64. 与 2011 年经常性预算相比，2012 年非洲的概算减少了 1.163 亿美元(7%)。所有次区域的概算都有所减少，特别是在西非(5,750 万美元)、非洲东部和非洲之角(2,210 万美元)、中部非洲和大湖地区(3,450 万美元)和南非(220 万美元)。

65. 非洲东部和非洲之角的减少主要是由于乍得(3,200 万美元)、索马里(1,820 万美元)、乌干达(1,490 万美元)和厄立特里亚(1,080 万美元)的预算削减。上述削减的主要原因可能是难民署及其伙伴的执行能力不足，以及在乌干达关闭了境内流离失所者的业务。苏丹的预算减少 8,170 万美元，这部分预算通过另外创建南苏丹的业务来抵偿，预算额为 8,410 万美元。埃塞俄比亚的预算增加 5,100 万美元，主要是为了继续处理目前在一个补充预算下供资的索马里紧急情况。

66. 西非的减少主要是由于以下减少：科特迪瓦(1,580 万美元)、利比里亚(2,160 万美元)、达卡区域办事处(1,470 万美元)和几内亚(2,100 万美元)。上述削减主要反映了援助需求的减少以及预计科特迪瓦难民和境内流离失所者的逐步返回。

67. 中非和大湖地区预算的减少主要是由于以下减少：布隆迪(1,360 万美元)、坦桑尼亚联合王国(1,190 万美元)、中非共和国(670 万美元)和喀麦隆(340 万美元)。这部分的减少是由于实现了长期难民问题的持久解决。但是，卢旺达和加蓬分别增加了 100 万美元和 250 万美元的预算，这是为了为难民营的刚果难民改善标准，支持生活在加蓬的刚果难民融入当地社会。

68. 南部非洲业务的净减少主要是由于以下预算减少：比勒陀利亚区域办事处(570 万美元)和津巴布韦(280 万美元)，以及其他业务的增加，主要是在赞比亚(380 万美元)和博茨瓦纳(170 万美元)的增加，目的是为了满足不同安哥拉人和卢旺达人的融入需求以及食品的采购。

69. 如表 2 所列，2013 年初步预算与 2012 年概算比较，显示减少了 1.196 亿美元。减少的原因有如下：

- 西非(减少 1,250 万美元)：假定持久解决主要来自科特迪瓦的难民和境内流离失所者的问题将继续取得进展；
- 非洲东部和非洲之角(减少 3,860 万美元)：假定苏丹/南苏丹和索马里的局势取得一些积极的进展；
- 中非和大湖地区(减少 6,840 万美元)：假定坦桑尼亚联合共和国在所有规划的难民融入方面取得重大进展；分阶段逐渐减少对刚果民主共和

国长期难民状况(主要是安哥拉人)的干预行动；靠自愿遣返减少在卢旺达的受关注者人数，在布隆迪分阶段减少对返回者的援助。

中东和北非地区

70. 在中东和北非，难民署将努力保持并进一步扩大对受关注者的保护空间，同时准备适应和迅速应对新的紧急情况。加强伙伴关系将成为主要的优先事项，目的是建设能力，建立庇护程序，确保有效地开展保护和援助，特别是着重于在城市中的难民。对涉及伊拉克局势的受关注者的全面解决将是一个特别的重点。

71. 与 2011 年经常预算相比，2012 年初步概算表明净减少 8,340 万美元，主要是由于以下：

- 埃及(减少 3,390 万美元)：目前由补充预算为北非和苏丹的局势提供的资金有所减少；
- 阿拉伯叙利亚共和国/约旦/黎巴嫩(减少 2,700 万美元)：作为通过自愿返回找到持久解决的战略的一部分，为伊拉克难民采取的干预行动从庇护国转移到了以伊拉克境内为重点；
- 区域活动(减少 2,500 万美元)：目前由补充预算为北非局势中的包机和空中运输提供的金额有所减少；
- 伊拉克(减少 2,010 万美元)：关于干预行动的战略包括加强支助以社群为基础的活动，而不是个别援助；
- 阿拉伯利比亚民众国(增加 1,130 万美元)：用于加强保护和援助难民和境内流离失所者；
- 突尼斯(增加 890 万美元)：用于扩大庇护程序、难民照顾和维护、寻找持久解决方面的活动，包括重新定居和自愿遣返；
- 其他：在某些行政费用方面也给予了增加。

72. 2013 年中东和北非的预算与 2012 年初步概算相比减少了 8,470 万美元。主要减少的是以下业务：伊拉克，4,700 万美元；阿拉伯利比亚民众国，1,130 万美元；突尼斯，1,030 万美元；阿拉伯叙利亚共和国，710 万美元；约旦，450 万美元；毛里塔尼亚，350 万美元；其他业务中的名义减少总额 120 万美元。以上减少是假定由于在找到持久解决办法方面的一些预期成功而在这些业务中分阶段逐渐减少干预行动。在阿尔及利亚、摩洛哥、也门、黎巴嫩、撒哈拉西部的业务以及区域活动方面，与 2012 年预算相比，2013 年的概算没有显著变化。

亚洲和太平洋地区

73. 在亚洲和太平洋地区，难民署将继续为长期难民情况下的重新融入奠定基础，同时积极解决境内流离失所者的问题并防止和减少无国籍状况。另一个关键

议题是在高风险地区确保保护空间，保持业务和职员安全。还将在保证混合移徙情况中的庇护空间和加强应对城市中的流离失所问题方面开展业务。

74. 2012-2013 两年期，该区域的重要挑战包括：在人的非正规流动范围扩大的情况下确保保护；查明城市情况中的受关注者，向他们伸出援助之手，并面对越来越多的寻求庇护者受到拘留的情况提供保护，特别是在东南亚；处理长期难民状况，包括通过加强谋生手段，特别是加强在巴基斯坦和伊朗伊斯兰共和国的阿富汗难民的谋生手段，以及加强在孟加拉国、尼泊尔和泰缅边界的难民业务；处理境内流离失所的情况，特别是由于冲突而产生的情况以及在有些因自然灾害而引起的情况下；采取一系列战略，包括倡导支持加入国际公约，并协助各国修正国内法，保证它们遵守这些文书，以防止无国籍情况的出现，并支持各国努力登记无国籍者，并减少无国籍状况。

75. 与 2011 年经常性预算相比，2012 年初步概算表明净减少 6,100 万美元。主要的差异如下：

- 巴基斯坦：减少 1,000 万美元，主要由于支柱 4(全球境内流离失所者项目)下减少了 1.021 亿美元；
- 阿富汗：增加 3,940 万美元，由于强调了重新融合和收容活动(支柱 3 增加 3,250 万美元，支柱 1 增加 1,160 万美元，支柱 4 减少 470 万美元)；
- 伊朗伊斯兰共和国：增加 1,300 万美元，由于执行一项难民健康保险制度；
- 斯里兰卡：减少 940 万美元，主要是由于境内流离失所者活动的减少(支柱 4 减少 1,040 万美元)。

76. 与 2012 年概算相比，2013 年预算显示净增加 3,650 万美元，主要是由于以下业务的变化：

- 阿富汗：增加 880 万美元，由于继续强调重新融合和收容活动；
- 巴基斯坦：增加 1,880 万美元，主要是由于对难民和冲突造成的境内流离失所者的援助有所增加；
- 伊朗伊斯兰共和国：增加 590 万美元，由于进一步为难民保险制度供资；
- 缅甸：增加 800 万美元，由于在东南部地区活动的增加；
- 哈萨克斯坦：减少 270 万美元，由于境内流离失所者活动的规模缩小；
- 吉尔吉斯斯坦：减少 390 万美元，由于境内流离失所者活动和对保护的监测的规模缩小。

欧洲地区

77. 在欧洲，难民署将继续与政府和伙伴合作，在移徙范围扩大的情况下建立并维持有效的庇护制度和保障庇护空间。它还将努力在欧洲牢固的供资基础和民间社会的支持的基础上，争取为解决受关注者的困境求得支持。在一些长期流离失所的情况下，它将继续注意持久解决难民和境内流离失所者的问题的必要性。另一个主要的关注的问题是防止和减少流离失所状况。

78. 与 2011 年经常性预算相比，2012 年初步概算表明净减少 2,690 万美元，主要是由于以下减少：

- 俄罗斯联邦：减少 1,420 万美元；格鲁吉亚：减少 370 万美元，都是由于在高加索北部的活动分阶段减少；
- 塞尔维亚：减少 480 万美元；波斯尼亚和黑塞哥维那：减少 240 万美元；在科索沃的业务¹³：减少 240 万美元；克罗地亚：减少 1,800 万美元；按照该地区对长期难民和境内流离失所者业务的持久解决办法。

79. 与 2012 年概算相比，2013 年的概算表明净减少约 1,400 万美元，主要原因如下：

- 波斯尼亚和黑塞哥维那：减少 590 万美元；塞尔维亚：减少 380 万美元；原因是在开展萨拉热窝进程的同时分阶段减少长期情况下的干预行动；
- 科索沃¹⁴：减少 300 万美元，原因是分阶段减少长期难民情况；
- 土耳其：增加 150 万美元，为解决寻求庇护者人数增加而供资。

美洲地区

80. 在美洲，2012 年和 2013 年的区域优先事项的目标是，通过加强保护程序以及与当地社区共处的措施来维持保护的质量；在混合移徙流动方面促进注意到保护的政策，更加一致地查明和应对新的暴力类型造成的流离失所和相关风险的趋势。

81. 截至 6 月 30 日美洲的 2011 年年度递增预算为 1.033 亿美元，与之相比，2012 年概算表明净减少 780 万美元，主要是由于以下变化：

- 阿根廷：减少 140 万美元；
- 加拿大：减少 63 万美元；
- 哥伦比亚：减少 500 万美元(对境内流离失所者业务活动的供资减少)；

¹³ S/RES/1244(1999)。

¹⁴ 同上。

- 厄瓜多尔：减少 92.6 万美元。

82. 以下的减少主要是由于更加严格地审查了某些业务中的执行能力，而不是战略中减少了援助受关注者的人数。

83. 与 2012 年概算相比，2013 年美洲的预算显示净增加 270 万美元，主要是由于以下供资：

- 巴西：增加 35.8 万美元(重新定居活动)；
- 哥伦比亚：增加 260 万美元(境内流离失所者业务)；
- 厄瓜多尔：增加 49.1 万美元(援助难民和生计活动)；
- 美利坚合众国：减少 65 万美元。

全球方案

84. 在全球方案下，难民署将通过业务活动和政策拟定向许多全球优先领域中的外地提供支助。全球方案涉及以下活动：在促进难民法和倡导方面的活动；保护和照顾难民儿童；水、保健、环境卫生和防止贫血；男女平等、防止性暴力和基于性别的暴力；难民登记；公众信息；公共部门投资；重新定居项目；研究、评估和文件。

85. 2012 年和 2013 年全球方案概算分别达 1.517 亿美元和 1.683 亿美元。如此大幅度增加，主要是因为对收入增长基金的投资增加约 1,100 万美元，信息和通信技术(信通技术)基础设施替换项目增长约 560 万美元。

第三部分 支助工作

A. 导言

86. 表 10(附件一)按类别列明 2010-2013 年期间的员额分配情况。截至 2012 年 1 月 1 日，方案支助员额约占全部员额的 27.2%，管理和行政员额占总数的 5.5%。表 11 按业务分列外地的方案支助员额分配情况。总部的管理和行政员额分配情况载于表 12，联合国经常预算员额列于表 5。图 D 表明这几类员额的分配趋势。

B. 方案支助以及管理和行政

1. 概况

87. 表 4 按组织单位分类从财务上概述方案支助以及管理和行政的概算。2012 年的方案支助估算表明比 2011 年核准预算增加约 2,040 万美元。同样，本组织的

管理和行政估算表示增加 1,260 万美元。表 12 按组织单位列示 2011-2013 年支助员额的分配情况。图 C 按类别列示从 2010 年至 2013 年期间支助员额的分配情况，图 E 按地点(外地、全球方案、总部和全球服务中心)列明同样的员额分配情况。

2. 关键的倡议

总部审查

88. 2012-2013 两年期方案概算的一个重要方面是，与 2011 年核准水平相比，总部的职员人数没有增加，但同时却加强了信息系统和通信司，能源、安全和供应司、对外关系司以及难民署的政策拟订职能。这符合高级专员的总体目标，即总部向外地业务提供更快、更有效的服务，同时使透明和问责成为业务管理的基石。

满足全球需要方面的资源筹集战略

89. 难民署在拟订资源筹集战略，以便提供资金，满足难民署应该在 2015 年前解决的受关注者的全部估计需求。处理全球需求的资源筹集战略每年承担约 30 亿美元的综合年度预算，重点在以下五个筹资平台：(一) 传统捐助方；(二) 集中精力与各地区的捐助方，特别是新兴经济体的捐助方(阿拉伯海湾、亚洲、拉丁美洲、中欧)，以扩大捐助方的基础；(三) 与发展筹资联系起来(传统解决法倡议)；(四) 联合国和汇总基金；(五) 增加从私营部门的筹资。

90. 行动计划包括高级别倡导，改善向捐助方提供的服务，提高难民署外地筹资和扩大沟通战略的能力。这不仅要求增加培训机会和总部对外地职员的支持，而且还要求在外地业务和若干捐助方的首都增加少量的对外关系员额。

传统解决法倡议

91. “传统解决法倡议”的目的是确保关于难民、返回者、境内流离失所者以及当地社群成员的可持续干预行动被列入恢复和发展计划和方案。“过渡解决法倡议”是一项长期战略的一部分，它的目的是弥补某些国家在人道主义援助与发展工作之间的差距。该倡议由难民署和联合国开发计划署(开发署)发起，得到斯堪的那维亚国家与荷兰的支持。开发署和难民署与各国的国家当局和有关地方当局一起计划干预行动，以在东苏丹加强厄立特里亚难民的自力更生，促进坦桑尼亚联合共和国 162,000 新入籍的公民的融入。在考虑落实这项倡议的其他国家还有：乍得、哥伦比亚、格鲁吉亚和尼泊尔。

私营部门筹资

92. 在 2012 年，私营部门筹资服务处期望从私营部门筹集的资金总额远远超过一亿美元的里程碑，目标是 2012 年 1.20 亿美元，2013 年 1.50 亿美元。

93. 2011-2012 年私营部门筹资战略所述的主要优先事项将是开发一个主题投资组合，以便向方案提供有限制的资金；建立一个强大的私营部门投资基础设施；通过在主要集资国扩大个人奉献来增加未指定用途的收入；拟订一项关于向公司、基金和资产净值很高的个人筹资的领导层奉献战略。

94. 保证难民署不受限制的收入依然是私营部门筹资的主要优先事项。因此，重点将仍然放在个人奉献上，即为难民署招募经常性捐助人，特别是以一个基础扎实的方案为基础，进行面对面的筹资，以招募经常性支助者。2012 年期望有 500,000 多名个人通过难民署分支机构以及在美利坚合众国、日本、德国、澳大利亚和西班牙的国家协会向难民署捐赠。在 12 个主要国家(澳大利亚、德国、意大利、日本、西班牙、美利坚合众国、加拿大、香港、墨西哥、南朝鲜、瑞典和泰国)的经常性捐助方集资方案的增长，将是达到 2012 年和 2013 年收入目标的关键因素。

信息系统和电信司

95. 在信息系统和电信司的审查后作出了一项改组该司的决定，以建立易于获得、以服务为导向、有效益的信通技术服务，满足本组织的需求。改组的主要目标是：(一) 将信息系统和电信司以及信通技术系统与本组织的优先事项挂起钩来；(二) 加强信通技术管理；(三) 利用技术和实现难民署信通技术系统的现代化；(四) 建立管理专家的能力；(五) 加强信通技术的能力和灵活性；(六) 建立以服务为导向和客户友好型的信通技术系统和服务。

96. 这种变化的结果是，信息系统和电信司净减少 8 个员额。改组的主要方面有：减少总部/日内瓦的员额，从 90 个减少到 42 个；在约旦的阿曼靠近主要业务的地方建立一个信通技术服务中心。吉隆坡和巴拿马城的服务中心将继续是协调地支助用户方面全球统一网络的一部分。所有新的员额，包括设在阿曼信通技术服务中心的员额，都已发布广告招聘，目前在进行选择和职位安置程序。在阿曼已确定了该中心的馆舍，目前正在采取步骤为该馆舍配备设备，并在 2011 年底前完成新结构的建造。

97. 信息系统和电信司在 2011 年第一季度对难民署的信通技术服务进行了一次基线调查。调查的成果将用于进一步编制一个指标册，以监测改组的影响，包括对 2011 年过渡期提供服务的影响。

供应管理处

98. 难民署供应管理处的改组于 2010 年完成。在改组后，供应管理处组成了以下三个科：供应业务支助科、供应基础设施支助科和商业支助科。2011 年增设了守约和风险管理科，以确保供应管理处充分遵守规则和条例，并执行所有的审计建议。

99. 该处《2010-2011 年战略行动计划》由一项新的经扩充的《2011-2013 年供应管理处战略计划》所代替，但保持了原来的五个主要重点领域/目标：

- 对供应链管理的改进确立组织上的承诺；
- 为有效的点到点执行拟订一项供应链管理战略；
- 重新设计供应链商业流程和管理；
- 设计和使用信息分析和绩效管理工具；
- 重视培训、职业管理和从事纪律。

100. 这五个主要领域方面的进展有：(一) 建立了一个交流股，拟订了一项交流战略，以确立组织承诺；(二) 在五个重点领域引进关键业绩指标；(三) 初步采用刚果商业情报工具，提供更好的供应链管理信息；(四) 改进核心救济目录，更清楚地说明规格，以提高产品质量；(五) 落实供应商管理制度，改进供应商风险管制机制；(六) 为在紧急情况中派遣供应职员扩大各种措施，确保持续的高质量应对；(七) 完善货运追踪工具，以缩小瓶颈，改善交货管制；(八) 实行更新的资产和盘存政策，以改进库存概览，确保遵守《公共部门会计准则》；(九) 修订《能力框架》，以更好地反映供应职能中的员额需求，为拟订有重点的培训方案建立基础；(十) 完成对供应职能主要政策文件的修订。

101. 在这期间继续对全球库存管理系统进行整合和改进。下一期的重点是，提高规划和预报能力，以继续提高成本效益，加强应对。

102. 《2010-2011 年行动计划》着重于加强外地的供应职能，增设了 36 个员额。这方面的加强着重于最大，供应链最密集的业务(刚果民主共和国、索马里、苏丹、乍得、伊拉克、巴基斯坦、阿富汗、坦桑尼亚联合共和国和肯尼亚)。其结果是：加强了问责；改善了国家一级将物流纳入业务规划的情况，确保供应品的供货和及时交货，提高保证当地采购的货物和服务的质量的能力，改善库存管理。根据《2011-2013 年供应管理处战略计划》还需要进一步加强，要在布达佩斯的供应管理处增设 10 个员额，在外地增设 10 个员额。

外地安全

103. 最近在中东和北非出现了意想不到的政治不稳定和内乱，证明在安全管理方面必须采取前瞻性的方针。难民署外地安全科继续根据 2010 年制定的《安全管理行动计划》和《执行战略》，继续在方面带头努力，同时支持外地的安全事件而引起的大量新需求。总之，它在努力根据健全的风险管理做法加强组织的安全文化，使难民署能够找到各种途径，继续在可接受的风险范围内开展业务，即使在剩余危险依然存在的地方。

联合国安全管理系统

104. 联合国安全管理系统最近在政策和业务方式方面的变化总的来说提高了联合国在实地有效管理风险的业务能力。这些变革有：实行新的安全级别制度；更新联合国国内安全管理谴责框架；实地试验方案临界法；总之是努力根据找到留下来的途径的方针对风险管理采取响应性更强的方法。上述进展情况需要通过机

构间进程和工作组的继续参与。外地安全科代表难民署积极参与这些论坛，以贡献出它的经验，确保充分协调各项政策，并确保这些政策反映难民署的授权和业务环境的具体现实。

105. 总而言之，安全级别制度和更新的问责框架等等的变化预期在预算方面没有影响。至于确定方案临界度，将其作为管理风险和采纳一种找到留下来途径的方针的手段所采取的努力，如果这些努力确实提高了留在安全糟糕的情况中并提供服务的决心，那么这有可能会产生费用，其形式是必要的缓解困难措施，如在这些环境中工作的职员通信和保护设备。

《国际公共部门会计准则》的执行情况

106. 如在 2010 年 6 月常设委员会第 48 次会议上向执委会委员提交的更新报告所述，难民署承诺在 2012 年 1 月 1 日前充分执行《国际公共部门会计准则》(公共部门会计准则)，以便在 2012 年 12 月 31 日之前根据《公共部门会计准则》公布财务报表。

107. 根据《公共部门会计准则》的财务报表第一套将于 2013 年第一季度编制。因此，2012 年是《公共部门财务报表》项目的执行年，重点主要是在变化管理和培训活动，监测和执行遵守《公共部门管理准则》的政策和程序。

108. 2011 年在各工作流方面开展一些重要的活动和建立了一些重要的里程碑。主要成就有：

(a) 项目管理：目前的项目管理由副高级专员作为行政发起人，财务主管作为项目所有人，业主委员会代表受到《公共部门会计准则》影响的企业单位，指导委员会由各司的司长和区域局主管组成，除此以外还在 2011 年 6 月发起与审计委员会和内部监督事务厅的定期磋商，以审查项目战略、计划和项目可执行的主要成果。为了对现有小组的技能作补充，聘用了一些顾问(德勤会计师事务所)以提供必要的《公共部门会计准则》的知识和会计专门技能；

(b) 财务政策与过渡：遵守《公共部门会计准则》的政策和程序草案以制定并提交给了审计委员会，请它们提出意见。此外还在更新《难民署手册》第六章(财务管理)，以反映《公共部门会计准则》的要求；

(c) 信息技术：对管理系统更新项目系统所作的必要改变已经完成，并进行了试验。《公共部门会计准则》点到点试验定于 2011 年 10 月至 11 月进行；

(d) 变化管理和培训：制定了基于影响和风险的变化管理战略和方法，以按照所完成的工作来支持全组织的文化变化。变化管理努力包括教育和提高认识活动、交流和以行动为导向的讲习班。

财务规则

109. 充分遵守《公共部门会计准则》，要求难民署更新并制定有关的财务规则。因此，难民署审查并修订了其《财务规则》，以确保它们符合《公共部门会

计准则》。这次修订考虑了审计委员会和内部监督事务厅提出的意见。此外还适当尽量与联合国系统的其他组织协调财务规则。关于《财务规则》的修正提案的决定将与行预咨委会的意见一起提交给执行委员会，以便在 2011 年 10 月的第六十二届全体会议上核准。

离职后医疗保险和对退休后的其他责任

110. 在 2011 年 6 月的第 51 次会议上，常设委员会通过了一项关于对任职结束时和退休后的责任供资的决定。委员会承认必须开始为难民署对任职结束时和退休后的福利责任供资的必要性，以减轻有关的财务风险，并响应审计委员会连续几年的建议。委员会认识到，难民署不必立即对上述责任提供全部的资金，但可以在一段时间内并在认为谨慎的程度上予以完成，同时考虑维持满足业务优先事项的资金适当水平。委员会决定，为了向任职后医疗保险责任供资的准备金，对所有专业人员和有关一般事务人员的每月基薪净额计提 3% 的费用，从 2012 年 1 月 1 日起生效。

111. 为了向遣返津贴提供资金，常设委员会还决定建立一项准备金，每年节省的人事费中(如果有的话)最多拨出 200 万美元，2012 年 1 月 1 日起生效。难民署将就这项准备金的使用情况及其补充需求每年提交报告。

112. 常设委员会还决定，难民署就今后任职结束后的责任范围提供进一步的信息，并在 2012 年上半年向常设委员会汇报。

113. 此外，委员会注意到，每隔两年将与审计委员会磋商，进行正式审查，以便根据持有的准备金对假定和预测进行评估，并根据预算周期和审计建议每两年作必要的调整。这项审查将考虑在这中间关于对任职后责任的供资的任何有关讨论情况。

独立审计和监督委员会

114. 在 2011 年 6 月的第 51 次会议上，常设委员会通过了一项关于设立独立审计和监督委员会的决定，以协助高级专员和执行委员会履行监督责任。委员会考虑到审计委员会和联合国联合检查组的建议以及联合国全系统的最佳做法。

115. 委员会就《委员会职权范围》、委员会的成员标准以及挑选委员会成员所需遵守的程序等达成了协议。

116. 独立审计和监督委员会将由五名非执行成员组成，不能同时有两名同一国家国民。委员会成员的任命为三年，只能再次任命一次，最后任期为三年。最初的五名成员中有两名按抽签的方式确定，初次任命为四年。

117. 委员会独立地开展工作，同时向高级专员和执行委员会提交年度报告，报告根据对上一日历年的调查结果概述它的活动及其建议。委员会还可以在任何时候向高级专员和执行委员会报告重要的关键结果和事项。内部事务监督厅主席还

将在常设委员会 9 月份的会议上，在审查和讨论内部和外部审计时提交年度报告。

执行伙伴的审计认证

118. 截止 2011 年 8 月 2 日，难民署收到了执行伙伴应该提交的 99.6% 的审计证书；总的来说，遵守率为 97.75%。在收到的审计意见中，合格的占了总数的 5%，而 2009 年则占 8%。

119. 60% 以上的难民署业务支出(2010 年约达 7 亿美元)是通过执行伙伴实现的。为确保伙伴关系的质量不断改善，并及时负责地解决执行方案中产生的问题，难民署目前正在设立一个向财务主管报告的执行伙伴管理股。

Annex I**[English and French only]****Tables**

1. 2010 Expenditure, 2011 ExCom and Current Budgets, and proposed Budgets for 2012 and 2013
2. Operations in the Field: Expenditure in 2010 and Budgets for 2011 - 2013
3. Global Programmes: Expenditure in 2010 and Budgets for 2011 - 2013
4. Analysis of Support Costs, 2010 - 2012
5. 2012 Posts funded from the United Nations Regular Budget (as of 1 January 2012)
6. Resources for Programmed Activities in 2010
7. 2011 ExCom and Current Budgets, and proposed Budget for 2012 by Region/Operation, Headquarters and by Pillars
8. Supplementary Budgets in 2010 - 2011
9. 2011 Programme/Funding Requirements
10. Analysis of Overall Post Levels, 2010 – 2013
11. Categorization of Posts by PG/PS per Operation within Regions, 2010 – 2013
12. Distribution of Support Posts, 2011 – 2013
13. 2012 Proposed Budgets for Field by Persons of Concern and by Rights Group

(1) 2010 Expenditure, 2011 ExCom and Current Budgets, and proposed Budgets for 2012 and 2013
(in thousands of US dollars)

By Region and Headquarters	2010 Expenditure		2011 ExCom Budget		2011 Current Budget		2012 Proposed Budget		2013 Proposed Budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
1. West Africa										
Programmes	42,035.6		88,894.3		214,759.9		152,791.5		142,967.8	
Support	10,093.1		10,340.3		11,547.8		15,978.5		13,322.5	
Sub-total West Africa	52,128.7	2.8%	99,234.6	3.0%	226,307.7	6.0%	168,770.0	4.7%	156,290.3	4.6%
2. East and Horn of Africa										
Programmes	367,143.9		696,486.7		987,697.3		966,603.4		931,393.1	
Support	26,975.2		26,518.9		31,373.7		30,346.8		26,930.5	
Sub-total East and Horn of Africa	394,119.1	21.0%	723,005.6	21.8%	1,019,071.0	27.0%	996,950.2	27.8%	958,323.6	28.0%
3. Central Africa and the Great Lakes										
Programmes	169,983.1		576,082.7		402,663.3		368,065.5		299,818.1	
Support	14,437.4		18,013.4		13,388.0		13,560.9		13,443.8	
Sub-total Central Africa and the Great Lakes	184,420.5	9.8%	594,096.1	17.9%	416,051.3	11.0%	381,626.4	10.6%	313,261.9	9.2%
4. Southern Africa										
Programmes	38,058.6		83,958.2		84,650.9		82,850.7		83,356.1	
Support	6,612.7		6,550.8		6,570.8		6,138.5		5,548.1	
Sub-total Southern Africa	44,671.3	2.4%	90,509.0	2.7%	91,221.7	2.4%	88,989.2	2.5%	88,904.2	2.6%
5. Sub-Total Africa										
Programmes	617,221.2		1,445,421.9		1,689,771.4		1,570,311.1		1,457,535.1	
Support	58,118.4		61,423.4		62,880.3		66,024.7		59,244.9	
Sub-total Africa	675,339.6	36.0%	1,506,845.3	45.4%	1,752,651.7	46.4%	1,636,335.8	45.6%	1,516,780.0	44.4%
6. Middle East and North Africa										
Programmes	301,774.1		533,487.8		629,384.1		545,085.7		463,074.7	
Support	16,582.3		19,285.9		19,518.8		20,433.4		17,735.9	
Sub-total Middle East and North Africa	318,356.4	17.0%	552,773.7	16.6%	648,902.9	17.2%	565,519.1	15.7%	480,810.6	14.1%
7. Asia and the Pacific										
Programmes	350,529.6		400,311.9		534,173.7		475,974.4		511,712.3	
Support	29,349.4		26,605.1		28,840.4		26,036.2		26,754.1	
Sub-total Asia and the Pacific	379,879.0	20.2%	426,917.0	12.9%	563,014.1	14.9%	502,010.6	14.0%	538,466.4	15.8%
8. Europe										
Programmes	103,139.1		177,747.9		188,655.8		160,005.4		146,919.7	
Support	21,708.4		19,122.8		19,730.3		21,522.3		19,924.0	
Sub-total Europe	124,847.5	6.6%	196,870.7	5.9%	208,386.1	5.5%	181,527.7	5.1%	166,843.7	4.9%
9. The Americas										
Programmes	53,552.4		89,338.2		95,221.7		88,323.5		91,104.4	
Support	9,426.0		8,030.6		8,120.1		7,203.2		7,084.3	
Sub-total The Americas	62,978.4	3.4%	97,368.8	2.9%	103,341.8	2.7%	95,526.7	2.7%	98,188.7	2.9%

By Region and Headquarters	2010 Expenditure		2011 ExCom Budget		2011 Current Budget		2012 Proposed Budget		2013 Proposed Budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
10. Sub-Total Field										
Programmes	1,426,216.4		2,646,307.7		3,137,206.7		2,839,700.1		2,670,346.2	
Support	135,184.5		134,467.8		139,089.9		141,219.8		130,743.2	
Sub-total Field	1,561,400.9	83.1%	2,780,775.5	83.7%	3,276,296.6	86.7%	2,980,919.9	83.0%	2,801,089.4	81.9%
11. Global Programmes										
Programmes	65,692.5		53,401.3		80,631.4		67,814.6		78,231.6	
Support	68,410.8		67,222.8		70,459.5		83,837.5		90,068.5	
Sub-total Global Programmes	134,103.3	7.1%	120,624.1	3.6%	151,090.9	4.0%	151,652.1	4.2%	168,300.1	4.9%
12. Headquarters										
Programme Support										
- Bureaux and Desks	26,403.3		22,313.7		26,828.8		29,743.8		29,882.8	
- Others	45,493.3		44,722.3		41,659.0		34,372.0		34,655.1	
Sub-total Programme Support	71,896.6	3.8%	67,036.0	2.0%	68,487.8	1.8%	64,115.8	1.8%	64,537.9	1.9%
Management & Administration										
- Annual Budget	60,020.7		59,719.6		62,016.7		70,890.3		69,195.2	
- Regular Budget	39,640.8		41,364.7		44,076.7		42,757.6		42,757.6	
Sub-total Management & Administration	99,661.5	5.3%	101,084.3	3.0%	106,093.4	2.8%	113,647.9	3.2%	111,952.8	3.3%
Sub-total Headquarters	171,558.1	9.1%	168,120.3	5.1%	174,581.2	4.6%	177,763.7	5.0%	176,490.7	5.2%
13. Sub-Total Programmed Activities ⁽¹⁾										
Programmes	1,491,908.9	79.4%	2,699,709.0	81.3%	3,217,838.1	85.1%	2,907,514.7	81.0%	2,748,577.8	80.4%
Support										
- Field Offices (including Global Programmes)	203,595.3		201,690.6		209,549.4		225,057.3		220,811.7	
- Headquarters	71,896.6		67,036.0		68,487.8		64,115.8		64,537.9	
Sub-total Programme Support	275,491.9	14.7%	268,726.6	8.1%	278,037.2	7.4%	289,173.1	8.1%	285,349.6	8.3%
Management and Administration	99,661.5	5.3%	101,084.3	3.0%	106,093.4	2.8%	113,647.9	3.2%	111,952.8	3.3%
Sub-total Programmed Activities	1,867,062.3	99.4%	3,069,519.9	92.4%	3,601,968.7	95.3%	3,310,335.7	92.2%	3,145,880.2	92.0%
14. Operational Reserve										
	-		219,310.1		151,090.2		248,848.8		240,711.8	
Sub-total Programmed Activities and Operational Reserve	1,867,062.3	99.4%	3,288,830.0	99.0%	3,753,058.9	99.3%	3,559,184.5	99.1%	3,386,592.0	99.1%
15. "New or additional activities - mandate-related" Reserve										
	-	-	20,000.0	0.6%	15,433.7	0.4%	20,000.0	0.6%	20,000.0	0.6%
16. Junior Professional Officers										
	11,111.2	0.6%	12,000.0	0.4%	12,000.0	0.3%	12,000.0	0.3%	12,000.0	0.4%
Total	1,878,173.5	100%	3,320,830.0	100%	3,780,492.6	100%	3,591,184.5	100%	3,418,592.0	100%

(1) In 2010 expenditures, USD 1.72 million pertaining to the Field has been excluded from Programmes and reported as part of Support, as these were recorded under Global Programmes and Headquarters cost centres.

(2) Operations in the Field: Expenditure in 2010 and Budgets for 2011 – 2013
(in thousands of US dollars)

Region / Operation		2010 Expenditure			2011 ExCom Budget			2011 Current Budget			2012 Proposed Budget			2013 Proposed Budget		
		Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total
West Africa	Côte d'Ivoire	6,034.1	1,238.2	7,272.3	25,602.1	931.9	26,534.0	46,099.2	1,113.0	47,212.2	28,166.4	3,175.9	31,342.3	25,282.8	1,113.2	26,396.0
	Ghana	4,183.7	647.5	4,831.2	5,595.1	480.5	6,075.6	14,416.9	518.8	14,935.7	11,099.2	487.0	11,586.2	8,539.2	478.2	9,017.4
	Guinea	4,092.3	1,117.4	5,209.7	4,901.6	658.8	5,560.4	7,462.3	659.7	8,122.0	5,196.5	896.6	6,093.1	5,355.3	644.7	6,000.0
	Liberia	6,749.3	1,655.4	8,404.7	9,633.6	1,032.3	10,665.9	88,951.5	1,993.8	90,945.3	65,442.0	3,907.7	69,349.7	60,894.2	4,130.4	65,024.6
	Senegal Regional Office	20,976.2	5,434.6	26,410.8	43,161.9	7,236.8	50,398.7	57,830.0	7,262.5	65,092.5	42,887.4	7,511.3	50,398.7	42,896.3	6,956.0	49,852.3
Sub-total West Africa		42,035.6	10,093.1	52,128.7	88,894.3	10,340.3	99,234.6	214,759.9	11,547.8	226,307.7	152,791.5	15,978.5	168,770.0	142,967.8	13,322.5	156,290.3
East and Horn of Africa	Chad	90,371.6	4,798.6	95,170.2	191,983.2	4,671.4	196,654.6	204,264.3	4,685.4	208,949.7	171,289.0	5,656.8	176,945.8	169,005.3	5,584.9	174,590.2
	Djibouti	6,673.0	1,083.8	7,756.8	25,679.7	1,119.0	26,798.7	25,679.7	1,119.0	26,798.7	25,722.2	961.4	26,683.6	23,989.0	961.5	24,950.5
	Eritrea	4,227.0	352.5	4,579.5	6,482.8	221.7	6,704.5	17,669.9	221.7	17,891.6	6,923.5	152.8	7,076.3	6,052.8	147.2	6,200.0
	Ethiopia	41,079.6	1,954.3	43,033.9	116,739.5	1,693.4	118,432.9	132,450.1	1,699.4	134,149.5	179,740.8	5,343.6	185,084.4	167,515.1	3,284.9	170,800.0
	Ethiopia UNHCR Representation to the AU and ECA	532.4	980.9	1,513.3	630.2	1,216.4	1,846.6	630.2	1,216.4	1,846.6	562.4	933.6	1,496.0	581.0	933.6	1,514.6
	Kenya	87,682.7	4,262.9	91,945.6	208,412.8	3,771.3	212,184.1	226,548.9	3,793.3	230,342.2	231,167.2	4,911.7	236,078.9	232,789.6	3,335.7	236,125.3
	Kenya Regional Support Hub	2,587.9	3,035.8	5,623.7	6,851.4	4,626.3	11,477.7	7,497.8	4,626.3	12,124.1	5,047.9	3,412.1	8,460.0	4,685.3	3,788.4	8,473.7
	Somalia	16,666.1	1,759.9	18,426.0	63,795.3	2,884.4	66,679.7	63,979.9	2,884.4	66,864.3	46,980.8	1,582.5	48,563.3	48,290.1	1,709.9	50,000.0
	Sudan ⁽¹⁾	87,510.8	6,568.5	94,079.3	187,021.5	8,241.4	195,262.9	223,358.6	8,377.8	231,736.4	145,153.8	4,923.5	150,077.3	137,402.0	4,731.3	142,133.3
	South Sudan ⁽¹⁾	-	-	-	-	-	-	-	-	-	84,103.6	-	84,103.6	76,500.0	-	76,500.0
	Uganda	29,547.0	2,178.0	31,725.0	73,873.5	1,745.0	75,618.5	79,117.9	1,750.0	80,867.9	64,599.3	1,468.8	66,068.1	60,582.9	1,453.1	62,036.0
	Regional Activities	265.8	-	265.8	7,000.0	1,000.0	8,000.0	6,500.0	1,000.0	7,500.0	5,312.9	1,000.0	6,312.9	4,000.0	1,000.0	5,000.0
Sub-total East and Horn of Africa		367,143.9	26,975.2	394,119.1	888,469.9	31,190.3	919,660.2	987,697.3	31,373.7	1,019,071.0	966,603.4	30,346.8	996,950.2	931,393.1	26,930.5	958,323.6
Central Africa & the Great Lakes	Burundi	29,162.9	2,555.6	31,718.5	42,319.2	2,064.0	44,383.2	42,478.6	2,067.0	44,545.6	29,229.4	1,550.3	30,779.7	25,170.3	1,550.3	26,720.6
	Cameroon	11,473.5	736.7	12,210.2	23,428.0	469.5	23,897.5	23,478.0	469.5	23,947.5	20,057.1	555.5	20,612.6	19,576.8	453.5	20,030.3
	Central African Republic	11,585.6	1,009.5	12,595.1	23,839.0	802.7	24,641.7	33,546.5	805.7	34,352.2	27,071.7	669.1	27,740.8	26,923.3	676.7	27,600.0
	Congo	12,314.3	1,356.5	13,670.8	31,645.6	993.8	32,639.4	31,695.6	1,000.8	32,696.4	29,784.4	818.8	30,603.2	28,778.3	803.4	29,581.7
	Democratic Republic of the Congo Regional Office	68,148.5	5,187.1	73,335.6	136,576.6	6,032.1	142,608.7	144,868.3	6,053.1	150,921.4	143,632.5	7,087.6	150,720.1	133,442.2	7,345.4	140,787.6
	Gabon	1,974.4	437.6	2,412.0	2,760.2	345.4	3,105.6	2,760.2	345.4	3,105.6	5,177.9	471.7	5,649.6	1,822.0	399.7	2,221.7
	Rwanda	8,850.5	782.3	9,632.8	33,616.6	800.0	34,416.6	33,921.8	812.0	34,733.8	34,908.1	733.9	35,642.0	29,072.0	574.1	29,646.1
	United Republic of Tanzania	26,473.4	2,372.1	28,845.5	89,914.3	1,834.5	91,748.8	89,914.3	1,834.5	91,748.8	78,204.4	1,674.0	79,878.4	35,033.2	1,640.7	36,673.9
Sub-total Central Africa & the Great Lakes		169,983.1	14,437.4	184,420.5	384,099.5	13,342.0	397,441.5	402,663.3	13,388.0	416,051.3	368,065.5	13,560.9	381,626.4	299,818.1	13,443.8	313,261.9
Southern Africa	Angola	3,006.9	1,254.0	4,260.9	8,058.7	1,712.8	9,771.5	8,058.7	1,713.8	9,772.5	8,115.1	1,852.9	9,968.0	6,266.8	1,109.5	7,376.3
	Botswana	2,467.8	214.9	2,682.7	3,582.7	149.2	3,731.9	3,604.7	154.2	3,758.9	5,393.4	150.8	5,544.2	6,099.5	275.1	6,374.6
	Malawi	2,242.3	342.8	2,585.1	3,305.0	129.6	3,434.6	3,305.0	131.6	3,436.6	3,313.0	130.7	3,443.7	2,968.6	130.7	3,099.3
	Mozambique	2,787.5	353.4	3,140.9	4,429.7	162.3	4,592.0	4,469.7	166.8	4,636.5	4,818.4	150.3	4,968.7	4,321.5	150.3	4,471.8
	Namibia	3,114.4	383.3	3,497.7	4,176.0	203.8	4,379.8	4,175.9	208.3	4,384.2	4,398.7	206.1	4,604.8	4,940.6	206.1	5,146.7
	South Africa Regional Office	10,522.4	2,464.6	12,987.0	37,338.6	2,859.8	40,198.4	37,793.5	2,862.8	40,656.3	32,661.5	2,177.2	34,838.7	36,632.8	2,205.9	38,838.7
	Zambia	8,778.7	1,113.6	9,892.3	13,109.2	1,008.9	14,118.1	13,109.2	1,008.9	14,118.1	16,897.8	1,009.3	17,907.1	13,716.4	1,009.3	14,725.7
	Zimbabwe	5,138.6	486.1	5,624.7	9,958.3	324.4	10,282.7	10,134.2	324.4	10,458.6	7,252.8	461.2	7,714.0	8,409.9	461.2	8,871.1
Sub-total Southern Africa		38,058.6	6,612.7	44,671.3	83,958.2	6,550.8	90,509.0	84,650.9	6,570.8	91,221.7	82,850.7	6,138.5	88,989.2	83,356.1	5,548.1	88,904.2
Sub-total Africa		617,221.2	58,118.4	675,339.6	1,445,421.9	61,423.4	1,506,845.3	1,689,771.4	62,880.3	1,752,651.7	1,570,311.1	66,024.7	1,636,335.8	1,457,535.1	59,244.9	1,516,780.0

Region / Operation		2010 Expenditure			2011 ExCom Budget			2011 Current Budget			2012 Proposed Budget			2013 Proposed Budget		
		Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total
Middle East and North Africa	Algeria	12,100.5	881.3	12,981.8	24,949.3	560.0	25,509.3	25,213.3	566.5	25,779.8	24,939.9	560.1	25,500.0	24,939.9	560.1	25,500.0
	Egypt Regional Office	9,654.6	963.8	10,618.4	18,528.6	997.2	19,525.8	52,571.2	1,000.2	53,571.4	18,818.3	908.3	19,726.6	18,998.9	1,206.2	20,205.1
	Iraq	103,625.7	3,367.7	106,993.4	206,456.1	4,142.2	210,598.3	206,456.0	4,142.2	210,598.2	187,753.8	2,746.2	190,500.0	140,753.8	2,746.2	143,500.0
	Israel	1,903.9	452.2	2,356.1	2,280.9	408.4	2,689.3	2,374.5	408.4	2,782.9	2,924.6	202.9	3,127.5	2,593.7	202.9	2,796.6
	Jordan	29,218.3	1,676.6	30,894.9	41,625.8	1,787.0	43,412.8	41,829.1	1,791.5	43,620.6	41,054.5	1,467.8	42,522.3	36,556.2	1,443.8	38,000.0
	Lebanon	7,967.9	1,272.7	9,240.6	11,443.4	1,671.8	13,115.2	12,596.8	1,802.5	14,399.3	11,117.9	1,273.1	12,391.0	11,083.4	1,273.1	12,356.5
	Libyan Arab Jamahiriya	2,280.0	421.3	2,701.3	5,485.8	751.0	6,236.8	19,163.2	756.0	19,919.2	29,363.6	1,899.0	31,262.6	19,117.8	882.3	20,000.1
	Mauritania	4,559.7	328.8	4,888.5	6,979.7	205.8	7,185.5	6,979.7	205.8	7,185.5	7,591.0	187.4	7,778.4	4,036.7	163.3	4,200.0
	Morocco	1,407.7	327.9	1,735.6	2,489.4	133.9	2,623.3	2,489.4	137.4	2,626.8	2,463.0	298.9	2,761.9	2,616.3	145.5	2,761.8
	Saudi Arabia Regional Office	1,597.5	1,374.1	2,971.6	1,859.6	2,196.5	4,056.1	1,859.6	2,203.5	4,063.1	2,322.0	1,948.7	4,270.7	1,803.6	1,696.4	3,500.0
	Syrian Arab Republic	87,631.1	2,487.0	90,118.1	115,217.0	2,927.1	118,144.1	115,217.0	2,962.1	118,179.1	92,006.8	2,518.5	94,525.3	84,955.9	2,444.1	87,400.0
	Tunisia	966.0	17.6	983.6	612.4	-	612.4	25,580.8	-	25,580.8	32,894.5	1,577.1	34,471.6	23,531.0	599.1	24,130.1
	United Arab Emirates	532.0	761.9	1,293.9	1,103.1	1,952.4	3,055.5	1,103.1	1,952.4	3,055.5	1,140.8	2,620.6	3,761.4	1,458.1	2,148.1	3,606.2
	Western Sahara	2,375.0	321.1	2,696.1	12,305.2	-	12,305.2	12,305.2	-	12,305.2	13,222.3	-	13,222.3	13,156.7	-	13,156.7
	Yemen	34,049.7	1,928.3	35,978.0	58,538.0	1,166.1	59,704.1	58,893.2	1,174.2	60,067.4	58,472.7	1,224.8	59,697.5	58,472.7	1,224.8	59,697.5
	Regional Activities	1,904.5	-	1,904.5	23,613.5	386.5	24,000.0	44,752.0	416.1	45,168.1	19,000.0	1,000.0	20,000.0	19,000.0	1,000.0	20,000.0
Sub-total Middle East and North Africa		301,774.1	16,582.3	318,356.4	533,487.8	19,285.9	552,773.7	629,384.1	19,518.8	648,902.9	545,085.7	20,433.4	565,519.1	463,074.7	17,735.9	480,810.6
Asia & the Pacific	Afghanistan	61,558.6	6,482.7	68,041.3	95,010.6	5,125.5	100,136.1	95,010.6	5,142.5	100,153.1	134,240.4	5,328.6	139,569.0	141,866.0	6,454.2	148,320.2
	Australia Regional Office	911.2	499.0	1,410.2	1,335.8	486.7	1,822.5	1,335.8	487.2	1,823.0	1,589.3	553.9	2,143.2	1,664.5	565.5	2,230.0
	Bangladesh	4,818.0	439.2	5,257.2	10,367.9	384.7	10,752.6	10,393.9	384.7	10,778.6	14,097.7	369.7	14,467.4	14,117.2	392.0	14,509.2
	Cambodia	677.9	83.9	761.8	1,077.0	84.8	1,161.8	1,077.1	86.3	1,163.4	849.4	99.1	948.5	863.5	93.4	956.9
	China Regional Office ⁽²⁾	3,026.7	787.8	3,814.5	4,198.7	798.4	4,997.1	4,305.9	801.6	5,107.5	4,952.9	618.0	5,570.9	5,115.4	582.7	5,698.1
	India	2,806.9	724.2	3,531.1	11,017.6	1,352.0	12,369.6	11,818.0	1,428.5	13,246.5	12,121.8	1,086.6	13,208.4	14,213.4	1,163.8	15,377.2
	Indonesia	5,357.4	1,100.6	6,458.0	6,730.7	665.9	7,396.6	7,001.4	675.9	7,677.3	5,312.2	596.4	5,908.6	5,651.3	618.6	6,269.9
	Iran, Islamic Republic of	18,727.1	2,019.3	20,746.4	38,260.8	1,690.4	39,951.2	38,482.8	1,695.3	40,178.1	51,531.3	1,684.9	53,216.2	57,401.4	1,757.2	59,158.6
	Japan	1,840.4	2,000.7	3,841.1	2,677.2	2,680.4	5,357.6	3,137.2	2,680.4	5,817.6	2,433.4	2,235.4	4,668.8	2,459.6	2,244.5	4,704.1
	Kazakhstan Regional Office	1,603.3	1,001.2	2,604.5	5,465.9	1,216.4	6,682.3	6,251.3	1,440.3	7,691.6	7,706.0	1,560.0	9,266.0	5,149.6	1,393.4	6,543.0
	Kyrgyzstan	20,498.6	933.1	21,431.7	2,302.5	170.2	2,472.7	12,144.7	1,094.2	13,238.9	9,437.8	749.7	10,187.5	5,652.3	628.9	6,281.2
	Malaysia	6,126.9	1,549.5	7,676.4	14,264.4	2,140.4	16,404.8	14,591.9	2,144.4	16,736.3	15,246.8	1,157.7	16,404.5	15,390.5	1,113.3	16,503.8
	Mongolia ⁽²⁾	128.7	26.5	155.2	172.4	36.3	208.7	172.5	36.2	208.7	-	-	-	-	-	-
	Myanmar	10,300.1	993.8	11,293.9	16,548.5	693.9	17,242.4	16,570.5	702.9	17,273.4	16,389.1	669.5	17,058.6	24,361.9	712.9	25,074.8
	Nepal	10,575.1	978.5	11,553.6	17,016.4	751.1	17,767.5	17,121.4	758.1	17,879.5	14,971.7	739.1	15,710.8	12,317.6	654.9	12,972.5
	Pakistan	157,575.0	4,321.8	161,896.8	109,007.1	3,158.0	112,165.1	229,543.0	4,010.2	233,553.2	130,342.6	3,186.6	133,529.2	149,269.7	3,026.0	152,295.7
	Papua New Guinea	855.5	220.8	1,076.3	2,218.9	89.0	2,307.9	2,218.9	150.4	2,369.3	1,283.7	90.5	1,374.2	798.6	84.6	883.2
	Philippines	2,007.2	261.4	2,268.6	9,461.1	103.0	9,564.1	9,461.1	112.0	9,573.1	5,144.9	876.5	6,021.4	4,834.2	654.4	5,488.6
	Republic of Korea	868.2	390.0	1,258.2	1,371.7	371.4	1,743.1	1,371.7	377.4	1,749.1	1,827.9	265.9	2,093.8	2,170.8	295.7	2,466.5
	Sri Lanka	24,337.8	1,886.0	26,223.8	24,849.1	2,322.6	27,171.7	24,849.1	2,322.6	27,171.7	16,490.3	1,233.0	17,723.3	17,302.2	1,271.0	18,573.2
	Tajikistan	613.7	194.7	808.4	1,739.3	134.7	1,874.0	1,739.3	137.7	1,877.0	1,686.4	143.8	1,830.2	1,878.5	153.1	2,031.6
	Thailand ⁽³⁾	-	-	-	23,340.4	1,965.3	25,305.7	-	-	-	20,714.8	1,624.3	22,339.1	21,615.2	1,718.9	23,334.1
	Thailand Regional Office ⁽³⁾	12,484.1	2,176.9	14,661.0	-	-	-	23,697.7	1,986.3	25,684.0	4,886.3	731.0	5,617.3	4,959.5	744.2	5,703.7
	Timor-Leste	151.2	77.4	228.6	299.2	109.6	408.8	299.2	110.1	409.3	30.0	207.0	237.0	30.0	201.9	231.9
	Turkmenistan	319.7	146.1	465.8	769.5	42.3	811.8	769.5	43.2	812.7	1,593.9	-	1,593.9	1,542.4	-	1,542.4
	Uzbekistan	2,024.8	-	2,024.8	-	-	-	-	-	-	-	-	-	-	-	-
	Viet Nam	313.6	54.3	367.9	609.2	32.0	641.2	609.2	32.0	641.2	881.0	29.0	910.0	881.0	29.0	910.0
	Regional Activities	21.9	-	21.9	200.0	-	200.0	200.0	-	200.0	212.8	200.0	412.8	206.0	200.0	406.0
Sub-total Asia & the Pacific		350,529.6	29,349.4	379,879.0	400,311.9	26,605.0	426,916.9	534,173.7	28,840.4	563,014.1	475,974.4	26,036.2	502,010.6	511,712.3	26,754.1	538,466.4

Region / Operation		2010 Expenditure			2011 ExCom Budget			2011 Current Budget			2012 Proposed Budget			2013 Proposed Budget		
		Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total
Europe	Armenia	1,398.4	298.6	1,697.0	3,277.7	169.8	3,447.5	3,277.8	173.8	3,451.6	4,273.6	174.0	4,447.6	4,096.4	154.2	4,250.6
	Azerbaijan	2,836.0	655.6	3,491.6	5,434.6	496.4	5,931.0	5,434.6	498.4	5,933.0	5,456.2	458.8	5,915.0	5,462.4	458.8	5,921.2
	Belgium Regional Office	7,075.6	5,198.3	12,273.9	8,198.7	4,444.6	12,643.3	8,366.3	4,474.6	12,840.9	10,723.0	4,513.2	15,236.2	9,131.0	4,440.7	13,571.7
	Bosnia and Herzegovina	5,937.0	808.2	6,745.2	16,870.1	643.3	17,513.4	16,870.1	650.8	17,520.9	14,479.0	546.0	15,025.0	8,614.5	540.0	9,154.5
	Croatia	2,926.4	474.7	3,401.1	6,451.8	413.5	6,865.3	6,451.8	418.5	6,870.3	4,561.1	438.9	5,000.0	4,566.2	433.8	5,000.0
	Georgia	13,823.7	1,459.0	15,282.7	17,430.6	1,198.1	18,628.7	17,430.6	1,205.1	18,635.7	13,724.1	1,230.0	14,954.1	13,092.7	1,230.6	14,323.3
	Hungary Regional Office	5,740.9	1,804.3	7,545.2	8,488.7	1,294.4	9,783.1	8,488.7	1,333.9	9,822.6	9,733.9	1,386.8	11,120.7	9,871.9	1,401.8	11,273.7
	Italy Regional Office	5,950.6	2,636.0	8,586.6	8,111.9	2,578.3	10,690.2	16,631.5	2,664.3	19,295.8	15,590.1	3,203.0	18,793.1	15,037.2	2,905.3	17,942.5
	Kosovo ⁽⁴⁾	7,692.6	995.2	8,687.8	13,489.5	910.0	14,399.5	13,489.5	919.0	14,408.5	11,278.2	721.8	12,000.0	8,367.5	632.5	9,000.0
	Montenegro	2,707.7	350.9	3,058.6	5,204.1	269.9	5,474.0	5,204.1	277.4	5,481.5	4,149.4	396.5	4,545.9	3,883.4	366.6	4,250.0
	Russian Federation	12,305.4	1,195.2	13,500.6	22,940.1	1,366.2	24,306.3	22,940.1	1,368.2	24,308.3	9,004.5	1,085.7	10,090.2	9,703.5	1,052.5	10,756.0
	Serbia	15,675.8	1,170.4	16,846.2	26,709.2	1,120.3	27,829.5	26,709.2	1,129.3	27,838.5	21,927.5	1,072.5	23,000.0	18,208.7	1,041.3	19,250.0
	Spain	1,006.6	383.9	1,390.5	1,247.3	343.7	1,591.0	1,247.3	348.7	1,596.0	1,244.2	274.6	1,518.8	1,148.9	275.2	1,424.1
	Sweden Regional Office	1,012.3	790.4	1,802.7	1,848.0	832.2	2,680.2	1,926.4	847.1	2,773.5	1,939.0	844.9	2,783.9	2,054.6	682.7	2,737.3
	The former Yugoslav Republic of Macedonia	2,381.2	306.8	2,688.0	3,345.4	167.4	3,512.8	3,345.4	167.4	3,512.8	3,819.1	164.6	3,983.7	3,819.1	164.6	3,983.7
	Turkey	6,907.8	1,603.4	8,511.2	15,665.7	1,277.3	16,943.0	17,807.9	1,650.5	19,458.4	17,197.4	1,760.7	18,958.1	18,610.8	1,829.2	20,440.0
	Ukraine Regional Office	6,235.2	1,046.7	7,281.9	10,454.9	620.5	11,075.4	10,454.9	625.5	11,080.4	8,602.7	598.6	9,201.3	8,681.5	596.7	9,278.2
	Regional Activities	1,525.9	530.8	2,056.7	2,579.6	976.9	3,556.5	2,579.6	977.8	3,557.4	2,302.4	2,651.7	4,954.1	2,569.4	1,717.5	4,286.9
Sub-total Europe		103,139.1	21,708.4	124,847.5	177,747.9	19,122.8	196,870.7	188,655.8	19,730.3	208,386.1	160,005.4	21,522.3	181,527.7	146,919.7	19,924.0	166,843.7
The Americas	Argentina Regional Office	3,578.0	803.0	4,381.0	4,594.2	633.7	5,227.9	5,194.2	638.7	5,832.9	3,746.3	666.5	4,412.8	4,107.1	431.5	4,538.6
	Brazil	3,132.3	723.2	3,855.5	4,300.7	483.2	4,783.9	4,310.7	483.2	4,793.9	4,177.9	436.3	4,614.2	4,213.7	436.3	4,650.0
	Canada	1,113.0	529.6	1,642.6	1,508.1	570.8	2,078.9	1,508.1	572.8	2,080.9	987.2	462.9	1,450.1	987.2	462.9	1,450.1
	Colombia	20,998.0	2,209.3	23,207.3	32,631.4	1,508.4	34,139.8	32,863.1	1,521.4	34,384.5	28,193.2	1,188.1	29,381.3	30,831.4	1,148.6	31,980.0
	Costa Rica	1,746.3	289.0	2,035.3	2,093.6	230.3	2,323.9	2,113.6	237.3	2,350.9	2,543.1	268.3	2,811.4	1,888.3	211.7	2,100.0
	Ecuador	8,623.4	1,087.4	9,710.8	20,688.8	1,106.4	21,795.2	20,823.9	1,112.4	21,936.3	19,905.3	1,104.6	21,009.9	20,315.8	1,184.2	21,500.0
	Mexico	1,086.8	367.2	1,454.0	1,759.6	293.0	2,052.6	1,769.6	298.0	2,067.6	2,571.2	416.8	2,988.0	2,833.7	516.3	3,350.0
	Panama Regional Office	2,522.1	1,527.4	4,049.5	5,431.7	1,381.5	6,813.2	5,543.9	1,384.2	6,928.1	4,117.4	970.9	5,088.3	4,515.7	984.3	5,500.0
	United States of America Regional Office	7,245.9	1,338.8	8,584.7	8,640.8	1,419.7	10,060.5	13,375.3	1,468.5	14,843.8	13,572.8	1,177.5	14,750.3	12,921.8	1,178.2	14,100.0
	Venezuela, Bolivarian Republic of	3,506.6	551.1	4,057.7	7,689.3	403.6	8,092.9	7,719.3	403.6	8,122.9	8,509.1	511.3	9,020.4	8,489.7	530.3	9,020.0
Sub-total Americas		53,552.4	9,426.0	62,978.4	89,338.2	8,030.6	97,368.8	95,221.7	8,120.1	103,341.8	88,323.5	7,203.2	95,526.7	91,104.4	7,084.3	98,188.7
Total		1,426,216.4	135,184.5	1,561,400.9	2,646,307.7	134,467.7	2,780,775.4	3,137,206.7	139,089.9	3,276,296.6	2,839,700.1	141,219.8	2,980,919.9	2,670,346.2	130,743.2	2,801,089.4

(1) As from 2012 Sudan Operations will be separated into Sudan and South Sudan

(2) As from 2012 Mongolia is reported under China Regional Office

(3) As from 2012 Thailand and Thailand Regional Office are reported separately

(4) S/RES/1244 (1999)

(3) Global Programmes: Expenditure in 2010 and Budgets for 2011 – 2013

ACTIVITIES	2010 Expenditure			2011 ExCom Budget			2011 Current Budget			2012 Proposed Budget			2013 Proposed Budget		
	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total	Programmes	Programme Support	Total
Programme Activities															
Avian and Human Influenza Emergency	78,770	-	78,770	-	-	-	875,788	-	875,788	-	-	-	-	-	-
Durable Solutions	458,082	-	458,082	411,720	-	411,720	625,858	-	625,858	901,720	-	901,720	901,720	-	901,720
Education projects	5,933,757	-	5,933,757	5,789,800	-	5,789,800	5,890,319	-	5,890,319	5,789,800	-	5,789,800	5,789,800	-	5,789,800
Emergency-related projects	12,801,181	-	12,801,181	2,732,988	-	2,732,988	8,393,296	-	8,393,296	3,608,988	-	3,608,988	3,594,988	-	3,594,988
Environment	1,052,948	-	1,052,948	447,076	-	447,076	447,076	-	447,076	447,076	-	447,076	447,076	-	447,076
Global Cluster (IDP programmes)	1,450,012	-	1,450,012	1,381,880	-	1,381,880	3,285,880	-	3,285,880	898,401	-	898,401	898,401	-	898,401
Health related projects (HIV/AIDS, anaemia, water & sanitation)	3,217,937	-	3,217,937	3,360,956	-	3,360,956	2,669,956	-	2,669,956	3,360,956	-	3,360,956	3,360,956	-	3,360,956
Physical planning and shelter	-	-	-	-	-	-	-	-	-	500,000	-	500,000	500,000	-	500,000
Promotion of refugee law and advocacy	163,346	-	163,346	266,521	-	266,521	266,521	-	266,521	-	-	-	-	-	-
Protection - related projects / voluntary repatriation	3,503,033	-	3,503,033	3,276,237	-	3,276,237	6,513,549	-	6,513,549	4,058,862	-	4,058,862	3,746,862	-	3,746,862
Public information (including income growth fund) / media project	26,633,479	-	26,633,479	25,825,064	-	25,825,064	36,163,336	-	36,163,336	37,325,064	-	37,325,064	47,668,085	-	47,668,085
Refugee women, children and adolescents	925,907	-	925,907	392,000	-	392,000	764,382	-	764,382	442,000	-	442,000	442,000	-	442,000
Registration / Project Profile	903,919	-	903,919	3,056,781	-	3,056,781	3,613,647	-	3,613,647	3,392,137	-	3,392,137	3,392,137	-	3,392,137
Research/evaluation and documentation	338,182	-	338,182	316,464	-	316,464	383,052	-	383,052	316,464	-	316,464	316,464	-	316,464
Resettlement projects	5,406,637	-	5,406,637	4,442,580	-	4,442,580	6,242,580	-	6,242,580	4,571,955	-	4,571,955	4,571,955	-	4,571,955
Training-related projects	1,480,016	-	1,480,016	1,195,100	-	1,195,100	1,195,100	-	1,195,100	1,695,100	-	1,695,100	1,695,100	-	1,695,100
Miscellaneous	1,345,288	-	1,345,288	506,147	-	506,147	3,301,047	-	3,301,047	506,047	-	506,047	906,047	-	906,047
Sub-total Programme Activities	65,692,494	-	65,692,494	53,401,314	-	53,401,314	80,631,387	-	80,631,387	67,814,570	-	67,814,570	78,231,591	-	78,231,591
Programmes Support Activities															
Division of External Relations															
- Private sector fund raising - investment funds and activities	-	1,953,985	1,953,985	-	3,958,019	3,958,019	-	4,312,983	4,312,983	-	5,081,854	5,081,854	-	5,360,816	5,360,816
Division of International Protection															
- Resettlement Field Support	-	22,251	22,251	-	-	-	-	-	-	-	-	-	-	-	-
- Global Clusters (IDP programmes - Field support)	-	143,749	143,749	-	-	-	-	-	-	-	-	-	-	-	-
Division of Information Systems and Telecommunications															
- IT and Telecommunications - Field support	-	12,640,649	12,640,649	-	14,412,886	14,412,886	-	17,409,843	17,409,843	-	28,643,299	28,643,299	-	34,544,311	34,544,311
Division of Programme Support and Management															
- Global Clusters (IDP programmes - Field support)	-	205,646	205,646	-	217,343	217,343	-	217,343	217,343	-	217,343	217,343	-	177,080	177,080
- Technical support to the Field	-	4,175,635	4,175,635	-	4,123,314	4,123,314	-	4,334,922	4,334,922	-	4,569,643	4,569,643	-	4,609,904	4,609,904
Division of Emergency, Security and Supply															
- Emergency Capacity Management Section	-	3,601,142	3,601,142	-	4,868,053	4,868,053	-	4,979,345	4,979,345	-	5,436,203	5,436,203	-	4,694,696	4,694,696
- Field Safety Section and Field security support	-	8,554,035	8,554,035	-	8,218,949	8,218,949	-	8,218,949	8,218,949	-	8,513,254	8,513,254	-	8,513,252	8,513,252
- Supply Management - Field strengthening and support	-	2,906,711	2,906,711	-	4,514,629	4,514,629	-	4,775,614	4,775,614	-	4,421,421	4,421,421	-	5,162,931	5,162,931
Division of Human Resource Management															
- Training of UNHCR staff	-	27,497,616	27,497,616	-	8,909,552	8,909,552	-	8,316,652	8,316,652	-	8,954,552	8,954,552	-	9,005,552	9,005,552
- Special Staff Costs (including voluntary separation)	-	6,709,427	6,709,427	-	18,000,000	18,000,000	-	17,893,840	17,893,840	-	18,000,000	18,000,000	-	18,000,000	18,000,000
Sub-total Programme Support Activities	-	68,410,846	68,410,846	-	67,222,745	67,222,745	-	70,459,491	70,459,491	-	83,837,571	83,837,571	-	90,068,542	90,068,542
Total	65,692,494	68,410,846	134,103,340	53,401,314	67,222,745	120,624,059	80,631,387	70,459,491	151,090,878	67,814,570	83,837,571	151,652,141	78,231,591	90,068,542	168,300,133

(4) Analysis of Support Costs, 2010 – 2012
(in thousands of US dollars)

Region, Headquarters, Organizational Unit	2010	2011	Increase / (Decrease) ⁽¹⁾		2012
	Expenditure	ExCom Budget	Volume	Cost	Proposed Budget
	(a)	(b)			(e) = (b)+(c)+(d)
A. Programme support					
1. Field (including Global Programmes)					
<i>West Africa</i>	10,093.1	10,340.3	5,518.0	120.2	15,978.5
<i>East and Horn of Africa</i> ⁽²⁾	26,975.2	26,518.9	4,264.5	(436.6)	30,346.8
<i>Central Africa and the Great Lakes</i> ⁽²⁾	14,437.4	18,013.4	(4,562.9)	110.4	13,560.9
<i>Southern Africa</i>	6,612.7	6,550.8	(590.0)	177.7	6,138.5
Sub-Total Africa	58,118.4	61,423.4	4,629.6	(28.3)	66,024.7
Middle East and North Africa	16,582.3	19,285.9	1,106.7	40.8	20,433.4
Asia and the Pacific	29,349.4	26,605.1	(924.3)	355.4	26,036.2
Europe	21,708.4	19,122.8	1,333.1	1,066.4	21,522.3
The Americas	9,426.0	8,030.6	(902.4)	75.0	7,203.2
Global Programmes	68,410.8	67,222.8	16,005.7	609.0	83,837.5
Sub-total	261,713.7	263,114.0	25,878.0	2,090.0	291,082.0
2. Headquarters					
Executive Direction and Management	3,018.1	3,087.7	68.4	-	3,156.1
Division of International Protection	12,359.7	11,072.6	1,708.6	353.1	13,134.3
Division of Information Systems and Telecommunications ⁽³⁾	11,323.4	8,632.3	(8,632.3)	-	-
Division of Programme Support and Management	9,394.3	9,813.3	(1,520.0)	422.2	8,715.5
Bureaux and Desks	26,403.3	25,458.9	3,018.8	1,266.1	29,743.8
Division of Emergency, Security and Supply	1,804.8	1,879.8	(307.0)	80.9	1,653.7
Division of Financial and Administrative Management	4,206.7	2,681.8	(241.3)	-	2,440.5
Global Service Centre	3,386.3	4,409.6	668.2	194.1	5,271.9
Sub-total	71,896.6	67,036.0	(5,236.6)	2,316.4	64,115.8
Sub-total Programme support	333,610.3	330,150.0	20,641.4	4,406.4	355,197.8
B. Management and Administration ⁽⁴⁾					
Executive Direction and Management	14,466.0	12,913.1	2,625.8	473.6	16,012.5
Division of External Relations	18,835.0	18,429.2	2,270.1	884.1	21,583.4
Division of Information Systems and Telecommunications	9,896.1	13,696.9	(1,349.6)	99.0	12,446.3
Division of Human Resource Management	14,420.6	12,472.3	2,768.3	732.6	15,973.2
Division of Financial and Administrative Management	21,750.3	25,876.7	(37.6)	1,867.9	27,707.0
Global Service Centre	19,517.5	17,250.1	1,376.0	791.5	19,417.6
Staff Council	776.0	446.0	22.5	39.4	507.9
Sub-total Management and Administration	99,661.5	101,084.3	7,675.5	4,888.1	113,647.9
TOTAL SUPPORT BUDGET	433,271.8	431,234.3	28,316.9	9,294.5	468,845.7

(1) Variations due to volume and cost - comparison of 2012 proposed budget versus the 2011 ExCom budget

(2) As of 2011 Chad was moved from Central Africa and the Great Lakes to East and Horn of Africa

(3) Due to restructuring of this Division, the budget is regrouped between Global Programmes(PS) and Headquarters(MA) for 2012

(4) Includes Regular Budget

(5) 2012 Posts funded from the United Nations Regular Budget ⁽¹⁾
(as of 1 January 2012)

Organizational Unit	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS		Total
								PL ⁽²⁾	OL ⁽³⁾	
Executive Direction and Management										
Office of the High Commissioner	2	-	-	-	2	-	-	1	6	11
Office of the Inspector General	-	-	2	-	6	-	-	-	5	13
Legal Affairs Service	-	-	1	-	-	2	-	-	2	5
Office of the Ombudsman	-	-	1	-	-	-	-	-	1	2
Ethics Office	-	-	1	-	-	-	-	-	1	2
Organizational Development and Management Service	-	-	1	-	1	-	-	-	1	3
Policy Development and Evaluation Service	-	-	-	1	-	-	-	-	-	1
Division of External Relations										
Office of the Director	-	1	-	-	-	1	-	1	2	5
Donor Relations and Resource Mobilization Service	-	-	1	3	3	3	4	1	6	21
Secretariat and Inter-Agency Service	-	-	1	1	1	2	-	1	6	12
Communications and Public Information Service	-	-	1	1	-	9	-	-	7	18
Private Sector Fund Raising Service	-	-	-	1	-	-	1	1	2	5
Records and Archives Section	-	-	-	-	-	2	-	-	11	13
Division of Information Systems and Telecommunications										
Office of the Director	-	1	-	1	1	-	-	1	4	8
Division of Human Resources Management										
Office of the Director	-	1	1	-	1	1	-	-	2	6
Personnel Administration and Payroll Section	-	-	-	-	-	-	-	1	1	2
Career Management Support Section	-	-	-	1	2	5	-	-	9	17
Recruitment and Postings Section	-	-	-	1	1	-	-	1	6	9
Policy Section	-	-	-	1	-	1	-	2	3	7
Staff Welfare Section	-	-	-	-	-	2	-	-	1	3
Medical Service	-	-	-	1	-	1	-	3	5	10
Division of Financial and Administrative Management										
Office of the Controller	-	1	1	2	1	1	-	1	3	10
Programme Budget Service	-	-	1	-	-	-	-	2	5	8
Treasury Section	-	-	-	1	1	-	-	2	2	6
General Services Section	-	-	-	1	-	3	-	-	19	23
Total	2	4	12	16	20	33	5	18	110	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

(6) Resources for Programmed Activities in 2010
(in millions of US dollars)

Available Resources ⁽¹⁾	Pillar 1		Pillar 2		Pillar 3		Pillar 4		TOTAL	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Carry-over										
Carry-over from previous year	139.5	8.9%	-	0.0%	11.9	13.2%	44.1	10.5%	195.5	9.3%
Junior Professional Officers (JPO)	6.9	0.4%	-	0.0%	-	0.0%	-	0.0%	6.9	0.3%
Sub-total Carry-over	146.4	9.3%	-	0.0%	11.9	13.2%	44.1	10.5%	202.4	9.6%
Income										
Contributions (excluding Private Sector and JPO)	1,488.8	94.6%	7.8	26.8%	34.7	38.5%	247.1	58.9%	1,778.4	84.2%
Private Sector contributions	65.7	4.2%	-	0.0%	0.1	0.1%	2.9	0.7%	68.7	3.3%
JPO contributions	16.7	1.1%	-	0.0%	-	0.0%	-	0.0%	16.7	0.8%
UN Regular Budget	39.6	2.5%	-	0.0%	-	0.0%	-	0.0%	39.6	1.9%
Other income ⁽²⁾	(182.6)	-11.6%	21.3	73.2%	43.5	48.2%	125.7	29.9%	7.9	0.4%
Other income (JPO)	(1.4)	-0.1%	-	0.0%	-	0.0%	-	0.0%	(1.4)	-0.1%
Sub-total Income	1,426.8	90.7%	29.1	100.0%	78.3	86.8%	375.7	89.5%	1,909.9	90.4%
Total Available Resources	1,573.2	100%	29.1	100%	90.2	100%	419.8	100%	2,112.3	100%

Use of Resources by Region and Headquarters	2010 Final Budget					2010 Expenditure				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
<i>West Africa</i>	69.6	2.5	7.3	6.4	85.8	44.8	1.3	1.8	4.2	52.1
<i>East and Horn of Africa</i>	504.0	0.5	17.8	94.8	617.1	317.3	1.0	16.0	59.8	394.1
<i>Central Africa and the Great Lakes</i>	365.2	1.3	19.2	55.5	441.2	146.2	1.3	11.5	25.4	184.4
<i>Southern Africa</i>	68.4	0.3	6.4	3.0	78.1	39.6	1.1	1.9	2.1	44.7
Sub-total Africa	1,007.2	4.6	50.7	159.7	1,222.2	547.9	4.7	31.2	91.5	675.3
Middle East and North Africa	394.6	0.4	69.9	156.6	621.5	216.4	3.0	22.8	76.1	318.3
Asia and the Pacific	293.1	10.4	47.8	273.8	625.1	159.5	12.0	28.4	180.0	379.9
Europe	133.5	6.7	14.4	101.4	256.0	76.9	8.6	7.8	31.6	124.9
The Americas	53.1	0.6	-	39.7	93.4	35.8	0.8	-	26.4	63.0
Sub-total Field	1,881.5	22.7	182.8	731.2	2,818.2	1,036.5	29.1	90.2	405.6	1,561.4
Global Programmes	141.9	-	-	-	141.9	134.1	-	-	-	134.1
Headquarters	175.8	-	-	-	175.8	171.6	-	-	-	171.6
Sub-total Programmed Activities	2,199.2	22.7	182.8	731.2	3,135.9	1,342.2	29.1	90.2	405.6	1,867.1
Operational Reserve	118.4	-	-	-	118.4	-	-	-	-	-
Sub-total Programmed Activities and Operational Reserve	2,317.6	22.7	182.8	731.2	3,254.3	1,342.2	29.1	90.2	405.6	1,867.1
"New or additional activities – mandate-related" Reserve	3.0	-	-	-	3.0	-	-	-	-	-
Support costs	7.8	-	-	11.6	19.4	-	-	-	-	-
Junior Professional Officers	12.0	-	-	-	12.0	11.1	-	-	-	11.1
Total	2,340.4	22.7	182.8	742.8	3,288.7	1,353.3	29.1	90.2	405.6	1,878.2

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

(2) Other income under the 2010 budget includes \$29.9 million indirect support costs.

(7) 2011 ExCom and Current Budgets, and proposed Budget for 2012 by Region/Operation, Headquarters and by Pillars
(in millions of US dollars)

By Region / Operation and Headquarters		Global Refugee Programme			Global Stateless Programme			Global Reintegration Projects			Global IDP Projects			Total		
		Pillar 1		2012	Pillar 2		2012	Pillar 3		2012	Pillar 4		2012	2011		2012
		2011			2011			2011			2011					
		ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current	
West Africa	Côte d'Ivoire	12.6	12.7	9.6	4.2	4.3	3.8	1.6	1.6	5.0	8.1	28.6	13.0	26.5	47.2	31.4
	Ghana	4.3	13.2	10.3	-	-	-	1.8	1.7	1.3	-	-	-	6.1	14.9	11.6
	Guinea	2.6	5.2	4.6	-	-	-	2.9	2.9	1.4	-	-	-	5.5	8.1	6.0
	Liberia	5.4	85.7	64.3	-	-	-	5.3	5.3	5.1	-	-	-	10.7	91.0	69.4
	Senegal Regional Office	41.8	56.1	47.4	0.7	0.7	0.7	7.9	7.9	2.3	-	0.4	-	50.4	65.1	50.4
Sub-total West Africa		66.7	172.9	136.2	4.9	5.0	4.5	19.5	19.4	15.1	8.1	29.0	13.0	99.2	226.3	168.8
East and Horn of Africa	Chad	171.8	184.1	159.4	-	-	-	-	-	-	24.9	24.8	17.6	196.7	208.9	177.0
	Djibouti	26.7	26.7	26.7	0.1	0.1	-	-	-	-	-	-	-	26.8	26.8	26.7
	Eritrea	6.2	17.4	7.1	-	-	-	-	-	-	0.5	0.5	-	6.7	17.9	7.1
	Ethiopia	117.7	133.5	184.6	0.2	0.2	0.4	-	-	-	0.4	0.4	0.1	118.3	134.1	185.1
	Ethiopia UNHCR Representation to the AU and ECA	1.8	1.9	1.5	-	-	-	-	-	-	-	-	-	1.8	1.9	1.5
	Kenya	211.3	229.4	235.3	0.5	0.5	0.3	-	-	-	0.5	0.5	0.4	212.3	230.4	236.0
	Kenya Regional Support Hub	11.5	12.1	8.5	-	-	-	-	-	-	-	-	-	11.5	12.1	8.5
	Somalia	13.8	13.9	9.5	-	-	-	3.3	3.3	-	49.6	49.6	39.1	66.7	66.8	48.6
	Sudan	89.0	94.3	92.8	6.8	6.8	5.9	8.1	8.1	-	91.4	122.6	51.4	195.3	231.8	150.1
	South Sudan ⁽¹⁾	-	-	21.2	-	-	3.0	-	-	3.4	-	-	56.5	-	-	84.1
	Uganda	66.1	71.3	65.8	-	-	0.1	-	-	-	9.5	9.6	0.1	75.6	80.9	66.0
	Regional activities	6.0	5.5	6.3	2.0	2.0	-	-	-	-	-	-	-	8.0	7.5	6.3
Sub-total East and Horn of Africa		721.9	790.1	818.7	9.6	9.6	9.7	11.4	11.4	3.4	176.8	208.0	165.2	919.7	1,019.1	997.0
Central Africa & the Great Lakes	Burundi	34.3	34.4	28.9	0.3	0.3	0.7	9.2	9.2	-	0.6	0.6	1.3	44.4	44.5	30.9
	Cameroon	22.8	22.9	19.8	1.1	1.1	0.8	-	-	-	-	-	-	23.9	24.0	20.6
	Central African Republic	13.1	22.8	16.2	0.9	0.9	0.8	-	-	-	10.7	10.7	10.7	24.7	34.4	27.7
	Congo	32.6	32.7	30.6	-	-	-	-	-	-	-	-	-	32.6	32.7	30.6
	Democratic Republic of the Congo Regional Office	61.5	69.8	84.2	2.0	1.9	1.0	20.2	20.2	22.3	58.9	59.0	43.1	142.6	150.9	150.6
	Gabon	3.1	3.1	5.6	-	-	-	-	-	-	-	-	-	3.1	3.1	5.6
	Rwanda	31.6	31.9	34.9	-	-	-	2.8	2.8	0.8	-	-	-	34.4	34.7	35.7
	United Republic of Tanzania	16.6	16.6	21.4	-	-	-	75.1	75.2	58.5	-	-	-	91.7	91.8	79.9
Sub-total Central Africa & the Great Lakes		215.6	234.2	241.6	4.3	4.2	3.3	107.3	107.4	81.6	70.2	70.3	55.1	397.4	416.1	381.6

By Region / Operation and Headquarters		Global Refugee Programme			Global Stateless Programme			Global Reintegration Projects			Global IDP Projects			Total		
		Pillar 1		2012	Pillar 2		2012	Pillar 3		2012	Pillar 4		2012	2011		2012
		2011			2011			2011			2011			2011		
		ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current	
Southern Africa	Angola	8.9	8.9	10.0	-	-	-	0.9	0.9	-	-	-	-	9.8	9.8	10.0
	Botswana	3.7	3.8	5.5	-	-	-	-	-	-	-	-	-	3.7	3.8	5.5
	Malawi	3.4	3.4	3.4	-	-	-	-	-	-	-	-	-	3.4	3.4	3.4
	Mozambique	4.2	4.2	4.7	0.4	0.4	0.3	-	-	-	-	-	-	4.6	4.6	5.0
	Namibia	4.3	4.3	4.6	-	-	-	0.1	0.1	-	-	-	-	4.4	4.4	4.6
	South Africa Regional Office	39.2	39.6	32.7	1.0	1.0	2.2	-	-	-	-	-	-	40.2	40.6	34.9
	Zambia	14.1	14.1	17.9	-	-	-	-	-	-	-	-	-	14.1	14.1	17.9
	Zimbabwe	3.5	3.7	5.2	0.8	0.8	0.5	1.6	1.6	-	4.4	4.4	2.0	10.3	10.5	7.7
Sub-total Southern Africa		81.3	82.0	84.0	2.2	2.2	3.0	2.6	2.6	-	4.4	4.4	2.0	90.5	91.2	89.0
Sub-total Africa		1,085.5	1,279.2	1,280.5	21.0	21.0	20.5	140.8	140.8	100.1	259.5	311.7	235.3	1,506.8	1,752.7	1,636.4
Middle East and North Africa	Algeria	25.5	25.8	25.5	-	-	-	-	-	-	-	-	-	25.5	25.8	25.5
	Egypt Regional Office	18.8	52.9	19.7	0.7	0.7	0.1	-	-	-	-	-	-	19.5	53.6	19.8
	Iraq	37.2	37.2	30.0	4.1	4.1	1.1	61.3	65.1	29.9	108.0	104.2	129.5	210.6	210.6	190.5
	Israel	2.7	2.8	3.1	-	-	-	-	-	-	-	-	-	2.7	2.8	3.1
	Jordan	43.4	43.6	42.5	-	-	-	-	-	-	-	-	-	43.4	43.6	42.5
	Lebanon	12.5	13.7	12.1	0.7	0.7	0.3	-	-	-	-	-	-	13.2	14.4	12.4
	Libyan Arab Jamahiriya	6.2	14.3	14.3	-	-	-	-	-	-	-	5.6	16.9	6.2	19.9	31.2
	Mauritania	7.2	7.2	7.8	-	-	-	-	-	-	-	-	-	7.2	7.2	7.8
	Morocco	2.6	2.6	2.8	-	-	-	-	-	-	-	-	-	2.6	2.6	2.8
	Saudi Arabia Regional Office	3.1	3.1	4.1	0.9	0.9	0.2	-	-	-	-	-	-	4.0	4.0	4.3
	Syrian Arab Republic	117.7	117.8	94.0	0.4	0.4	0.5	-	-	-	-	-	-	118.1	118.2	94.5
	Tunisia	0.6	25.6	34.5	-	-	-	-	-	-	-	-	-	0.6	25.6	34.5
	United Arab Emirates	2.7	2.7	3.6	0.3	0.3	0.1	-	-	-	-	-	-	3.0	3.0	3.7
	Western Sahara	12.3	12.3	13.2	-	-	-	-	-	-	-	-	-	12.3	12.3	13.2
	Yemen	33.9	34.2	34.3	-	-	-	-	-	-	25.9	25.9	25.4	59.8	60.1	59.7
Regional activities	22.1	43.2	19.1	2.0	2.0	0.9	-	-	-	-	-	-	24.1	45.2	20.0	
Sub-total Middle East and North Africa		348.5	439.0	360.6	9.1	9.1	3.2	61.3	65.1	29.9	133.9	135.7	171.8	552.8	648.9	565.5

By Region / Operation and Headquarters		Global Refugee Programme			Global Stateless Programme			Global Reintegration Projects			Global IDP Projects			Total		
		Pillar 1		2012	Pillar 2		2012	Pillar 3		2012	Pillar 4		2012	2011		2012
		2011			2011			2011			2011					
		ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current	
Asia and the Pacific	Afghanistan	31.7	31.8	43.4	-	-	-	45.1	45.0	77.5	23.3	23.3	18.6	100.1	100.1	139.5
	Australia Regional Office	1.8	1.8	2.2	-	-	-	-	-	-	-	-	-	1.8	1.8	2.2
	Bangladesh	10.7	10.7	14.4	-	-	0.1	-	-	-	-	-	-	10.7	10.7	14.5
	Cambodia	1.1	1.1	0.9	0.1	0.1	-	-	-	-	-	-	-	1.2	1.2	0.9
	China Regional Office ⁽²⁾	4.8	4.9	5.4	0.2	0.2	0.1	-	-	-	-	-	-	5.0	5.1	5.5
	India	12.3	13.1	13.1	0.1	-	0.1	-	-	-	-	-	-	12.4	13.1	13.2
	Indonesia	7.0	7.3	5.8	0.4	0.4	0.2	-	-	-	-	-	-	7.4	7.7	6.0
	Iran, Islamic Republic of	40.0	40.2	53.2	-	-	-	-	-	-	-	-	-	40.0	40.2	53.2
	Japan	4.5	4.5	4.6	0.9	0.9	0.1	-	-	-	-	0.5	-	5.4	5.9	4.7
	Kazakhstan Regional Office	5.2	5.5	7.3	1.5	1.5	1.4	-	-	-	-	0.7	0.6	6.7	7.7	9.3
	Kyrgyzstan	2.1	2.1	2.8	0.4	0.4	0.3	-	-	-	-	10.8	7.1	2.5	13.3	10.2
	Malaysia	16.0	16.3	15.9	0.4	0.4	0.5	-	-	-	-	-	-	16.4	16.7	16.4
	Mongolia ⁽²⁾	0.2	0.2	-	-	-	-	-	-	-	-	-	-	0.2	0.2	-
	Myanmar	-	-	-	11.3	11.4	9.8	-	-	-	5.9	5.8	7.2	17.2	17.2	17.0
	Nepal	16.4	16.5	12.9	1.4	1.4	1.4	-	-	1.4	-	-	-	17.8	17.9	15.7
	Pakistan	42.7	58.1	53.8	0.8	0.8	0.8	22.3	22.4	28.8	46.2	152.3	50.2	112.0	233.6	133.6
	Papua New Guinea	2.3	2.4	1.4	-	-	-	-	-	-	-	-	-	2.3	2.4	1.4
	Philippines	0.7	0.8	0.8	1.1	1.1	0.8	-	-	-	7.7	7.7	4.4	9.5	9.6	6.0
	Republic of Korea	1.7	1.7	1.9	0.1	0.1	0.2	-	-	-	-	-	-	1.8	1.8	2.1
	Sri Lanka	9.0	8.9	10.1	-	-	-	-	-	-	18.2	18.2	7.6	27.2	27.1	17.7
	Tajikistan	1.7	1.7	1.7	0.2	0.2	0.1	-	-	-	-	-	-	1.9	1.9	1.8
	Thailand ⁽³⁾	24.3	-	21.6	1.0	-	0.7	-	-	-	-	-	-	25.3	-	22.3
	Thailand Regional Office ⁽³⁾	-	24.7	5.6	-	1.0	-	-	-	-	-	-	-	-	25.7	5.6
Timor-Leste	0.3	0.3	0.2	0.1	0.1	-	-	-	-	-	-	-	0.4	0.4	0.2	
Turkmenistan	0.4	0.4	0.6	0.4	0.4	1.1	-	-	-	-	-	-	0.8	0.8	1.7	
Viet Nam	-	-	-	0.3	0.3	0.3	0.4	0.4	0.6	-	-	-	0.7	0.7	0.9	
Regional activities	0.2	0.2	0.4	-	-	-	-	-	-	-	-	-	0.2	0.2	0.4	
Sub-total Asia and the Pacific		237.1	255.2	280.0	20.7	20.7	18.0	67.8	67.8	108.3	101.3	219.3	95.7	426.9	563.0	502.0

By Region / Operation and Headquarters		Global Refugee Programme			Global Stateless Programme			Global Reintegration Projects			Global IDP Projects			Total		
		Pillar 1		2012	Pillar 2		2012	Pillar 3		2012	Pillar 4		2012	2011		2012
		2011			ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current	
		ExCom	Current													
Europe	Armenia	2.3	2.3	4.3	0.2	0.2	0.1	1.0	1.0	-	-	-	-	3.5	3.5	4.4
	Azerbaijan	4.6	4.6	4.3	0.3	0.3	0.4	-	-	-	1.1	1.1	1.2	6.0	6.0	5.9
	Belgium Regional Office	11.5	11.6	13.9	1.2	1.2	1.3	-	-	-	-	-	-	12.7	12.8	15.2
	Bosnia and Herzegovina	4.0	4.0	4.4	1.2	1.2	1.8	-	-	-	12.3	12.3	8.8	17.5	17.5	15.0
	Croatia	1.3	1.4	1.4	0.5	0.5	0.4	5.0	5.0	3.2	-	-	-	6.8	6.9	5.0
	Georgia	3.1	3.1	2.1	1.6	1.6	0.7	-	-	-	14.0	13.9	12.2	18.7	18.6	15.0
	Hungary Regional Office	9.1	9.2	10.3	0.6	0.7	0.8	-	-	-	-	-	-	9.7	9.9	11.1
	Italy Regional Office	10.6	19.0	18.7	0.1	0.1	0.2	-	-	-	-	-	-	10.7	19.1	18.9
	Kosovo ⁽⁴⁾	1.1	1.1	2.8	1.1	1.2	1.0	8.6	8.6	4.9	3.5	3.5	3.4	14.3	14.4	12.1
	Montenegro	5.0	5.0	4.2	0.4	0.4	0.3	-	-	-	-	-	-	5.4	5.4	4.5
	Russian Federation	8.1	8.1	9.6	1.2	1.2	0.5	1.3	1.3	-	13.7	13.7	-	24.3	24.3	10.1
	Serbia	12.5	12.5	7.4	0.8	0.8	1.0	0.1	0.1	-	14.5	14.4	14.6	27.9	27.8	23.0
	Spain	1.4	1.4	1.4	0.2	0.2	0.1	-	-	-	-	-	-	1.6	1.6	1.5
	Sweden Regional Office	2.2	2.3	2.2	0.5	0.5	0.6	-	-	-	-	-	-	2.7	2.8	2.8
	The former Yugoslav Republic of Macedonia	3.2	3.2	3.6	0.3	0.3	0.4	-	-	-	-	-	-	3.5	3.5	4.0
	Turkey	16.7	19.2	18.9	0.2	0.2	-	-	-	-	-	-	-	16.9	19.4	18.9
	Ukraine Regional Office	10.2	10.2	8.5	0.9	0.9	0.7	-	-	-	-	-	-	11.1	11.1	9.2
Regional activities	3.6	3.8	4.9	-	-	-	-	-	-	-	-	-	3.6	3.8	4.9	
Sub-total Europe		110.5	122.0	122.9	11.3	11.5	10.3	16.0	16.0	8.1	59.1	58.9	40.2	196.9	208.4	181.5
Americas	Argentina Regional Office	5.0	5.6	4.4	0.2	0.2	-	-	-	-	-	-	-	5.2	5.8	4.4
	Brazil	4.8	4.8	4.6	-	-	-	-	-	-	-	-	-	4.8	4.8	4.6
	Canada	2.1	2.1	1.3	-	-	0.2	-	-	-	-	-	-	2.1	2.1	1.5
	Colombia	1.4	1.5	1.0	-	-	-	-	-	-	32.8	32.8	28.3	34.2	34.3	29.3
	Costa Rica	2.3	3.0	2.8	-	-	-	-	-	-	-	-	-	2.3	3.0	2.8
	Ecuador	21.8	21.9	21.0	-	-	-	-	-	-	-	-	-	21.8	21.9	21.0
	Mexico	2.1	2.1	3.0	-	-	-	-	-	-	-	-	-	2.1	2.1	3.0
	Panama Regional Office	6.8	6.3	5.1	-	-	-	-	-	-	-	-	-	6.8	6.3	5.1
	United States of America Regional Office	5.6	7.0	6.5	0.3	1.4	4.1	-	-	-	4.1	6.5	4.2	10.0	14.9	14.8
Venezuela, Bolivarian Republic of	8.1	8.1	9.0	-	-	-	-	-	-	-	-	-	8.1	8.1	9.0	
Sub-total Americas		60.0	62.4	58.7	0.5	1.6	4.3	-	-	-	36.9	39.3	32.5	97.4	103.3	95.5
Sub-total Field		1,841.6	2,157.8	2,102.7	62.6	63.9	56.3	285.9	289.7	246.4	590.7	764.9	575.5	2,780.8	3,276.3	2,980.9

By Region / Operation and Headquarters	Global Refugee Programme			Global Stateless Programme			Global Reintegration Projects			Global IDP Projects			Total		
	Pillar 1			Pillar 2			Pillar 3			Pillar 4					
	2011		2012	2011		2012	2011		2012	2011		2012	2011		2012
	ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current		ExCom	Current	
Global Programmes	120.6	151.1	151.7	-	-	-	-	-	-	-	-	-	120.6	151.1	151.7
Headquarters	168.1	174.6	177.8	-	-	-	-	-	-	-	-	-	168.1	174.6	177.8
Sub-total Programme Activities	2,130.3	2,483.5	2,432.2	62.6	63.9	56.3	285.9	289.7	246.4	590.7	764.9	575.5	3,069.5	3,602.0	3,310.4
Operational Reserve	219.3	151.1	248.8	-	-	-	-	-	-	-	-	-	219.3	151.1	248.8
Sub-total Programme Activities and Operational Reserve	2,349.6	2,634.6	2,681.0	62.6	63.9	56.3	285.9	289.7	246.4	590.7	764.9	575.5	3,288.8	3,753.1	3,559.2
"New or additional activities – mandate-related" Reserve	20.0	15.4	20.0	-	-	-	-	-	-	-	-	-	20.0	15.4	20.0
Junior Professional Officers	12.0	12.0	12.0	-	-	-	-	-	-	-	-	-	12.0	12.0	12.0
Total	2,381.6	2,662.0	2,713.0	62.6	63.9	56.3	285.9	289.7	246.4	590.7	764.9	575.5	3,320.8	3,780.5	3,591.2

(1) As from 2012 Sudan Operation will be separated into Sudan and South Sudan

(2) As from 2012 Mongolia is reported under China Regional Office

(3) As from 2012 Thailand and Thailand Regional Office are reported separately

(4) S/RES/1244 (1999)

(8) Supplementary Budgets in 2010 – 2011
(in thousands of US dollars)

Description ⁽¹⁾		2010 Final (as at 31 December 2010)	2011 (as at 30 June 2011)
Emergency Response and Assistance to DRC refugees in Congo	Central Africa and the Great Lakes	20,426,545	-
	Support costs	1,429,858	-
	Sub-total	21,856,403	-
Emergency Response and Assistance to DRC refugees in Central African Republic	Central Africa and the Great Lakes	5,389,942	-
	Support costs	377,296	-
	Sub-total	5,767,238	-
Extension of IFO Camp in Dadaab	East and Horn of Africa	22,000,000	-
	Support costs	1,540,000	-
	Sub-total	23,540,000	-
Somalia Emergency	East and Horn of Africa	29,211,042	-
	Middle East and North Africa	6,631,485	-
	Support costs	2,508,977	-
	Sub-total	38,351,504	-
Internally Displaced Persons in Yemen	Middle East and North Africa	15,334,968	-
	Support costs	1,449,000	-
	Sub-total	16,783,968	-
Refugee-Affected and Hosting Areas (RAHA) Programme in Pakistan	Asia and the Pacific	13,319,914	-
	Support costs	1,119,100	-
	Sub-total	14,439,014	-
Emergency Assistance to flood-affected population in Pakistan	Asia and the Pacific	112,828,416	121,117,284
	Headquarters	-	372,890
	Support costs ⁽²⁾	7,897,989	-
	Sub-total	120,726,405	121,490,174
Kyrgyzstan Emergency Situation	Asia and the Pacific	25,419,176	11,442,964
	Headquarters	283,292	-
	Support costs ⁽²⁾	1,765,212	-
	Sub-total	27,467,680	11,442,964
Emergency response to earthquake victims	Americas	11,682,356	-
	Support costs	817,764	-
	Sub-total	12,500,120	-
North Africa and Mediterranean emergency response	Europe	-	3,487,930
	Middle East and North Africa	-	76,316,278
	Headquarters	-	855,188
	Sub-total	-	80,659,396
Emergency preparedness and response for the Côte d'Ivoire Situation	West and Central Africa	-	125,758,709
	Headquarters	-	235,127
	Sub-total	-	125,993,836
Emergency preparedness and response for the Sudan situation	Central Africa and the Great Lakes	-	14,700,530
	East and Horn of Africa	-	81,565,175
	Middle East and North Africa	-	18,515,617
	Global Programmes	-	5,360,308
	Sub-total	-	120,141,630
Total		281,432,332	459,728,000

(1) UNHCR Supplementary appeals can be found via the link below

<http://www.unhcr.org/cgi-bin/texis/vtx/search?page=&comid=40d304162&cid=49aea93a3f&scid=49aea93a20&keywords=appeal>

(2) As from 2011, 7% support costs are included as an integral part of the budget

(9) **2011 Programme / Funding Requirements**
(in millions of US dollars)

By Region and Headquarters	2011 ExCom budget	2011 Current budget	Estimated expenditure as of 30 June 2011	Unobligated Funds carried over from 2010	Funding Requirements	Contributions as of 30 June 2011	Projected further Income and Adjustments	Total Projected Income and Adjustments	Current Projections for Surplus / (Shortfall)
	(1)	(2)	(3)	(4)	(5) = (2)-(4)	(6)	(7)	(8) = (6)+(7)	(9) = (8)-(5)
<i>West Africa</i>	99.2	226.3	53.4						
<i>East and the Horn of Africa ⁽¹⁾</i>	919.7	1,019.1	136.2						
<i>Central Africa and the Great Lakes</i>	397.4	416.1	127.8						
<i>Southern Africa</i>	90.5	91.2	20.4						
Sub-total Africa	1,506.8	1,752.7	337.8						
Middle East and North Africa	552.8	648.9	147.2						
Asia and the Pacific	426.9	563.0	153.7						
Europe	196.9	208.4	60.6						
The Americas	97.4	103.3	26.2						
Sub-total Field	2,780.8	3,276.3	725.5						
Global Programmes	120.6	151.1	64.3						
Headquarters	168.1	174.6	96.2						
Sub-total Programmed Activities	3,069.5	3,602.0	886.0						
Operational Reserve	219.3	151.1							
Sub-total Programmed Activities and Operational Reserve	3,288.8	3,753.1	886.0	223.2					
"New or additional activities – mandate-related" Reserve	20.0	15.4							
Junior Professional Officer Scheme	12.0	12.0	5.2	11.1					
Total	3,320.8	3,780.5	891.2	234.3	3,546.2	1,302.5	647.7	1,950.2	(1,596.0)

(1) as from 2011 Chad is reported as part of the East and Horn of Africa sub-region

(10) Analysis of Overall Post ⁽¹⁾ Levels 2010 – 2013

By Region and Headquarters		Field ⁽²⁾				Global Programmes				Headquarters				Total Posts		Total Posts by PG, PS and MA					
		P	GS	Total	%	P	GS	Total	%	P	GS	Total	%	Posts	%	PG		PS		MA	
2010	Total as at 1 January 2010	1,324	5,585	6,909	88.8%	36	8	44	0.6%	424	405	829	10.7%	7,782	100%	5,299	68.1%	1,939	24.9%	544	7.0%
	Total as at 1 January 2011	1,275	5,701	6,976	88.6%	38	9	47	0.6%	443	406	849	10.8%	7,872	100%	5,350	68.0%	2,007	25.5%	515	6.5%
2011	West Africa	170	408	578	6.8%	-	-	-	-	-	-	-	-	578	6.8%	366	4.3%	212	2.5%	-	-
	East and Horn of Africa	415	1,624	2,039	24.1%	-	-	-	-	-	-	-	-	2,039	24.1%	1,664	19.7%	375	4.4%	-	-
	Central Africa and the Great Lakes	182	844	1,026	12.1%	-	-	-	-	-	-	-	-	1,026	12.1%	804	9.5%	222	2.6%	-	-
	Southern Africa	82	142	224	2.7%	-	-	-	-	-	-	-	-	224	2.7%	145	1.7%	79	0.9%	-	-
	Sub-Total Africa	849	3,018	3,867	45.8%	-	-	-	-	-	-	-	-	3,867	45.8%	2,979	35.3%	888	10.5%	-	-
	Middle East & North Africa	245	892	1,137	13.5%	-	-	-	-	-	-	-	-	1,137	13.5%	837	9.9%	300	3.5%	-	-
	Asia and the Pacific	231	1,321	1,552	18.4%	-	-	-	-	-	-	-	-	1,552	18.4%	1,184	14.0%	368	4.4%	-	-
	Europe	132	545	677	8.0%	-	-	-	-	-	-	-	-	677	8.0%	428	5.1%	249	2.9%	-	-
	The Americas	68	268	336	4.0%	-	-	-	-	-	-	-	-	336	4.0%	254	3.0%	82	1.0%	-	-
	Global Programmes	-	-	-	-	50	19	69	0.8%	-	-	-	-	69	0.8%	-	-	69	0.8%	-	-
	Global Service Centre	-	-	-	-	-	-	-	-	91	158	249	2.9%	249	2.9%	-	-	52	0.6%	197	2.3%
	Regional Office Brussels	-	-	-	-	-	-	-	-	13	8	21	0.2%	21	0.2%	-	-	21	0.2%	-	-
	New York	-	-	-	-	-	-	-	-	9	5	14	0.2%	14	0.2%	-	-	14	0.2%	-	-
	Headquarters	-	-	-	-	-	-	-	-	307	222	529	6.3%	529	6.3%	-	-	219	2.6%	310	3.7%
	Total as at 1 January 2012	1,525	6,044	7,569	89.6%	50	19	69	0.8%	420	393	813	9.6%	8,451	100.0%	5,682	67.2%	2,262	26.8%	507	6.0%
2013	Total as at 1 January 2013	1,354	5,883	7,237	89.2%	50	19	69	0.9%	416	395	811	10.0%	8,117	100.0%	5,423	66.8%	2,189	27.0%	505	6.2%

(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 Global Programmes posts in the Field.

P - Professional (including USG and ASG posts)

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

PG - Programme

PS - Programme Support

MA - Management and Administration

(11) Categorization of Posts by PG/PS per Operation within Regions, 2010 – 2013

Region / Operation		2010 ExCom			2011 ExCom			2012 Proposed			2013 Proposed		
		PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
West Africa	Côte d'Ivoire	35	18	53	31	16	47	76	54	130	114	18	132
	Ghana	22	14	36	14	14	28	33	13	46	33	13	46
	Guinea	31	17	48	31	14	45	35	14	49	35	15	50
	Liberia	40	20	60	26	18	44	108	32	140	92	28	120
	Senegal Regional Office	104	78	182	86	79	165	114	99	213	123	89	212
Sub-total West Africa		232	147	379	188	141	329	366	212	578	397	163	560
East and Horn of Africa	Chad	416	40	456	411	54	465	360	60	420	360	60	420
	Djibouti	29	16	45	24	13	37	62	16	78	22	16	38
	Eritrea	5	8	13	7	8	15	5	7	12	5	7	12
	Ethiopia	150	45	195	187	36	223	190	61	251	196	137	333
	Ethiopia UNHCR Representation to the AU and ECA	-	-	-	1	12	13	1	10	11	1	10	11
	Kenya	267	82	349	261	61	322	288	80	368	310	62	372
	Kenya Regional Support Hub	-	-	-	21	31	52	21	32	53	18	24	42
	Somalia	109	17	126	69	20	89	90	18	108	90	18	108
	Sudan ⁽¹⁾	557	57	614	455	66	521	299	64	363	300	63	363
	South Sudan ⁽¹⁾	-	-	-	-	-	-	227	-	227	225	-	225
	Uganda	149	32	181	161	28	189	121	27	148	100	26	126
Sub-total East and Horn of Africa		1,682	297	1,979	1,597	329	1,926	1,664	375	2,039	1,627	423	2,050
Central Africa & the Great Lakes	Burundi	113	27	140	112	26	138	104	25	129	102	25	127
	Cameroon	51	22	73	60	9	69	52	16	68	40	11	51
	Central African Republic	33	14	47	53	14	67	53	14	67	51	14	65
	Congo	27	9	36	49	10	59	51	10	61	49	10	59
	Democratic Republic of the Congo Regional Office	312	60	372	367	62	429	355	107	462	348	114	462
	Gabon	8	7	15	8	6	14	9	8	17	6	6	12
	Rwanda	38	12	50	52	15	67	63	17	80	49	15	64
	United Republic of Tanzania	146	25	171	135	25	160	117	25	142	114	25	139
Sub-total Central Africa & the Great Lakes		728	176	904	836	167	1,003	804	222	1,026	759	220	979
Southern Africa	Angola	15	14	29	17	14	31	16	16	32	7	11	18
	Botswana	6	6	12	7	4	11	9	4	13	8	5	13
	Malawi	9	6	15	11	5	16	10	5	15	11	5	16
	Mozambique	14	3	17	14	3	17	13	3	16	13	3	16
	Namibia	10	5	15	10	5	15	9	4	13	9	4	13
	South Africa Regional Office	41	23	64	35	26	61	33	21	54	32	22	54
	Zambia	54	16	70	47	16	63	35	16	51	29	16	45
	Zimbabwe	18	10	28	21	8	29	20	10	30	20	10	30
Sub-total Southern Africa		167	83	250	162	81	243	145	79	224	129	76	205
Sub-total Africa		2,809	703	3,512	2,783	718	3,501	2,979	888	3,867	2,912	882	3,794
Middle East and North Africa	Algeria	25	9	34	43	9	52	43	8	51	43	8	51
	Egypt Regional Office	35	14	49	40	18	58	47	18	65	54	25	79
	Iraq	166	30	196	175	36	211	142	29	171	142	29	171
	Israel	14	4	18	11	4	15	16	3	19	14	3	17
	Jordan	75	26	101	66	26	92	62	68	130	61	66	127
	Lebanon	42	15	57	38	16	54	37	14	51	29	14	43
	Libyan Arab Jamahiriya	14	9	23	18	13	31	61	26	87	21	8	29
	Mauritania	13	6	19	16	6	22	13	7	20	13	6	19
	Morocco	7	5	12	10	3	13	11	4	15	10	3	13
	Saudi Arabia Regional Office	6	12	18	8	16	24	10	15	25	8	13	21
	Syrian Arab Republic	125	51	176	130	48	178	151	45	196	150	45	195
	Tunisia	3	2	5	5	-	5	64	28	92	10	1	11
	United Arab Emirates	3	17	20	3	22	25	3	19	22	3	15	18
	Western Sahara	49	-	49	55	-	55	67	-	67	40	-	40
	Yemen	77	17	94	107	15	122	110	16	126	109	16	125
Sub-total Middle East and North Africa		654	217	871	725	232	957	837	300	1,137	707	252	959

Region / Operation		2010 ExCom			2011 ExCom			2012 Proposed			2013 Proposed		
		PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Asia & the Pacific	Afghanistan	281	74	355	283	73	356	278	68	346	270	70	340
	Australia Regional Office	5	5	10	6	4	10	7	4	11	7	4	11
	Bangladesh	31	7	38	35	7	42	36	7	43	37	8	45
	Cambodia	4	4	8	6	4	10	6	4	10	6	4	10
	China Regional Office ⁽²⁾	21	8	29	15	11	26	13	10	23	13	9	22
	India	27	14	41	26	14	40	25	13	38	25	13	38
	Indonesia	24	9	33	29	11	40	32	10	42	32	10	42
	Iran, Islamic Republic of	106	28	134	102	30	132	103	29	132	108	29	137
	Japan	7	9	16	5	11	16	6	10	16	6	10	16
	Kazakhstan Regional Office	13	7	20	15	10	25	18	16	34	17	13	30
	Kyrgyzstan	12	5	17	13	5	18	35	10	45	26	7	33
	Malaysia	47	21	68	46	23	69	71	28	99	72	27	99
	Myanmar	50	26	76	49	22	71	44	20	64	45	21	66
	Nepal	72	14	86	83	13	96	70	17	87	63	14	77
	Pakistan	206	58	264	193	50	243	232	59	291	196	50	246
	Papua New Guinea	4	2	6	3	3	6	3	3	6	3	3	6
	Philippines	1	1	2	25	1	26	26	5	31	22	4	26
	Republic of Korea	4	3	7	4	5	9	6	5	11	6	5	11
	Sri Lanka	135	28	163	105	28	133	91	21	112	91	20	111
	Tajikistan	5	5	10	7	5	12	7	5	12	8	5	13
	Thailand ⁽³⁾	63	21	84	65	21	86	52	17	69	55	20	75
	Thailand Regional Office ⁽³⁾	-	-	-	-	-	-	15	6	21	15	4	19
	Timor-Leste	1	2	3	1	2	3	-	-	-	-	-	-
	Turkmenistan	3	2	5	3	1	4	6	-	6	4	-	4
	Viet Nam	1	1	2	1	1	2	2	1	3	2	1	3
Sub-total Asia & the Pacific		1,123	354	1,477	1,120	355	1,475	1,184	368	1,552	1,129	351	1,480
Europe	Armenia	8	6	14	7	6	13	6	5	11	7	5	12
	Azerbaijan	11	8	19	11	8	19	10	7	17	10	7	17
	Belgium Regional Office	40	39	79	37	37	74	39	45	84	40	45	85
	Bosnia & Herzegovina	19	12	31	19	13	32	19	11	30	19	11	30
	Croatia	12	7	19	12	7	19	13	7	20	13	7	20
	Georgia	63	16	79	45	14	59	42	16	58	42	16	58
	Hungary Regional Office	25	23	48	30	20	50	28	21	49	29	21	50
	Italy Regional Office	45	31	76	42	27	69	47	32	79	49	31	80
	Kosovo ⁽⁴⁾	-	-	-	46	22	68	46	16	62	42	15	57
	Montenegro	8	5	13	8	5	13	6	5	11	8	5	13
	Russian Federation	58	11	69	48	12	60	18	12	30	18	12	30
	Serbia	81	42	123	29	18	47	27	18	45	27	18	45
	Spain	8	5	13	10	4	14	10	3	13	10	3	13
	Sweden Regional Office	6	7	13	9	6	15	9	6	15	9	5	14
	The former Yugoslav Republic of Macedonia	9	3	12	8	3	11	8	3	11	8	3	11
	Turkey	47	17	64	57	14	71	66	23	89	66	23	89
	Ukraine Regional Office	28	14	42	28	14	42	31	14	45	31	14	45
	Regional Activities	-	-	-	4	4	8	3	5	8	3	5	8
Sub-total Europe		468	246	714	450	234	684	428	249	677	431	246	677

Region / Operation		2010 ExCom			2011 ExCom			2012 Proposed			2013 Proposed		
		PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
The Americas	Argentina	6	7	13	10	7	17	7	7	14	11	6	17
	Brazil	7	5	12	6	4	10	6	4	10	10	4	14
	Canada	12	6	18	10	9	19	7	7	14	7	7	14
	Colombia	113	18	131	112	15	127	90	16	106	91	15	106
	Costa Rica	12	6	18	7	5	12	8	5	13	8	5	13
	Ecuador	37	16	53	59	11	70	68	12	80	50	13	63
	Mexico	7	5	12	8	4	12	11	5	16	11	7	18
	Panama Regional Office ⁽⁵⁾	12	13	25	15	13	28	10	10	20	11	10	21
	United States of America Regional Office ⁽⁶⁾	17	9	26	18	12	30	18	11	29	16	11	27
	Venezuela, Bolivarian Republic of	22	5	27	27	7	34	29	5	34	29	5	34
Sub-total The Americas		245	90	335	272	87	359	254	82	336	244	83	327
Total		5,299	1,610	6,909	5,350	1,626	6,976	5,682	1,887	7,569	5,423	1,814	7,237

(1) As from 2012 Sudan Operation is separated into Sudan and South Sudan

(2) Includes posts in Mongolia

(3) As from 2012 Thailand and Thailand Regional Office are shown separately

(4) S/RES/1244 (1999)

(5) Includes posts of the Office of the Deputy Director

(6) Includes posts in the Dominican Republic and Haiti

(12) Distribution of Support Posts, 2011 – 2013
(includes Programme Support and Management & Administration)

Region, Headquarters, Organizational Unit	Year	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2 / P-1	NO	GS / FS	Total
A. Programme Support											
<i>A.1 - Field</i>											
<i>West Africa</i>	2011	-	-	-	1	8	5	-	6	121	141
	2012	-	-	-	2	14	11	3	7	175	212
	2013	-	-	-	2	16	7	-	7	131	163
<i>East and Horn of Africa</i>	2011	-	1	2	6	18	25	6	29	242	329
	2012	-	1	2	6	37	29	15	23	262	375
	2013	-	1	2	6	13	24	11	20	346	423
<i>Central Africa and the Great Lakes</i>	2011	-	-	1	3	8	9	3	6	137	167
	2012	-	-	1	3	7	11	4	6	190	222
	2013	-	-	1	3	7	10	4	7	188	220
<i>Southern Africa</i>	2011	-	-	-	1	4	5	-	3	68	81
	2012	-	-	-	1	3	2	-	3	70	79
	2013	-	-	-	1	3	2	-	4	66	76
Sub-total Africa	2011	-	1	3	11	38	44	9	44	568	718
	2012	-	1	3	12	61	53	22	39	697	888
	2013	-	1	3	12	39	43	15	38	731	882
Middle East and North Africa	2011	-	-	1	5	14	17	5	14	176	232
	2012	-	-	1	6	15	34	5	12	227	300
	2013	-	-	1	6	15	26	5	12	187	252
Asia and the Pacific	2011	-	-	2	7	17	15	2	33	279	355
	2012	-	-	2	6	15	20	4	34	287	368
	2013	-	-	2	6	15	19	4	34	271	351
Europe	2011	-	-	-	8	16	3	4	26	177	234
	2012	-	-	1	9	19	8	6	25	181	249
	2013	-	-	1	8	19	9	6	24	179	246
The Americas	2011	-	-	1	3	4	4	-	7	68	87
	2012	-	-	1	3	3	4	-	5	66	82
	2013	-	-	1	3	2	5	-	5	67	83

Region, Headquarters, Organizational Unit	Year	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2 / P-1	NO	GS / FS	Total
A.2 - Global Programmes											
Division of Emergency, Security and Supply	2011	-	-	-	4	14	5	-	-	8	31
	2012	-	-	1	4	13	5	-	-	8	31
	2013	-	-	1	4	13	5	-	-	8	31
Division of Information Systems and Telecommunications	2011	-	-	-	-	-	-	-	-	-	-
	2012	-	-	1	2	3	4	2	-	10	22
	2013	-	-	1	2	3	4	2	-	10	22
Division of Programme Support and Management	2011	-	-	-	2	11	2	-	-	1	16
	2012	-	-	-	2	11	2	-	-	1	16
	2013	-	-	-	2	11	2	-	-	1	16
A.3 - Headquarters											
Executive Direction and Management ⁽¹⁾	2011	-	1	1	3	2	1	-	-	5	13
	2012	-	1	1	3	3	1	-	-	5	14
	2013	-	1	1	3	3	1	-	-	5	14
Division of Emergency, Security and Supply	2011	-	1	-	1	3	1	-	-	4	10
	2012	-	1	-	-	2	1	-	-	4	8
	2013	-	1	-	-	2	1	-	-	4	8
Division of Information Systems and Telecommunications ⁽²⁾	2011	-	-	-	2	12	21	1	-	11	47
	2012	-	-	-	-	-	-	-	-	-	-
	2013	-	-	-	-	-	-	-	-	-	-
Division of International Protection	2011	-	1	3	3	23	10	1	-	14	55
	2012	-	1	3	5	23	12	-	-	13	57
	2013	-	1	3	5	23	12	-	-	13	57
Division of Programme Support and Management	2011	-	1	2	2	9	9	1	-	9	33
	2012	-	1	2	2	9	9	2	-	9	34
	2013	-	1	2	2	9	9	2	-	9	34
Regional Bureaux	2011	-	5	7	10	41	13	-	-	59	135
	2012	-	5	7	12	42	14	-	-	61	141
	2013	-	5	7	12	42	14	-	-	61	141
Global Service Centre	2011	-	-	1	3	7	9	2	2	17	41
	2012	-	-	1	4	7	9	2	2	27	52
	2013	-	-	1	4	7	9	2	2	27	52
Sub-total: A. Programme Support	2011	-	10	21	64	211	154	25	126	1,396	2,007
	2012	-	10	24	70	226	176	43	117	1,596	2,262
	2013	-	10	24	69	203	159	36	115	1,573	2,189

Region, Headquarters, Organizational Unit	Year	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2 / P-1	NO	GS / FS	Total
B. Management and Administration - Headquarters ⁽³⁾											
Executive Direction and Management	2011	4	2	7	3	20	2	-	-	19	57
	2012	4	2	7	4	19	2	-	-	19	57
	2013	4	2	7	4	19	2	-	-	19	57
Division of Information Systems and Telecommunications	2011	-	1	1	3	6	12	-	-	20	43
	2012	-	1	2	1	9	2	-	-	5	20
	2013	-	1	2	1	9	2	-	-	5	20
Division of External Relations	2011	-	1	4	9	18	21	5	-	42	100
	2012	-	1	3	9	16	20	5	-	43	97
	2013	-	1	3	9	16	19	5	-	43	96
Division of Human Resource Management	2011	-	1	2	5	11	13	-	-	40	72
	2012	-	1	2	5	11	16	-	-	40	75
	2013	-	1	2	5	11	16	-	-	42	77
Division of Financial and Administrative Management	2011	-	1	2	6	12	4	-	-	36	61
	2012	-	1	2	6	12	4	-	-	36	61
	2013	-	1	2	6	12	4	-	-	36	61
Global Service Centre	2011	-	-	1	3	19	30	3	26	100	182
	2012	-	-	1	5	27	30	5	26	103	197
	2013	-	-	1	4	26	29	5	26	103	194
Sub-total: B. Management and Administration	2011	4	6	17	29	86	82	8	26	257	515
	2012	4	6	17	30	94	74	10	26	246	507
	2013	4	6	17	29	93	72	10	26	248	505
Total	2011	4	16	38	93	297	236	33	152	1,653	2,522
	2012	4	16	41	100	320	250	53	143	1,842	2,769
	2013	4	16	41	98	296	231	46	141	1,821	2,694

(1) Includes Liaison Office in New York

(2) Due to restructuring of this Division, the posts are reorganized between Global Programmes and Management & Administration for 2012 & 2013

(3) Includes Regular Budget

(13) 2012 Proposed Budgets for Field by Persons of Concern and by Rights Group

Region	Persons of Concern	Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Empowerment and Self Reliance	Durable Solutions	Leadership, Coordination and Partnerships	Logistics and Operations Support	Headquarters and Regional Support	Total
West Africa	All persons of concern ⁽¹⁾	796,721	1,466,127	3,212,376	483,564	116,376	1,625,345	166,782	91,782	2,328,697	10,287,769
	Refugee	2,480,446	10,606,988	7,280,132	50,342,574	21,759,923	14,069,345	2,055,635	17,497,689	171,050	126,263,782
	Stateless	985,108	661,707	277,927	-	-	1,275,780	321,707	943,994	-	4,466,223
	Returnee	760,062	864,416	1,902,238	1,385,976	3,331,771	3,680,345	1,072,792	1,749,314	-	14,746,915
	Internally Displaced	842,148	335,816	1,304,336	3,282,448	1,089,336	2,620,560	858,336	2,672,353	-	13,005,332
Sub-total West Africa		5,864,485	13,935,054	13,977,008	55,494,561	26,297,406	23,271,376	4,475,251	22,955,132	2,499,747	168,770,020
East and Horn of Africa	All persons of concern ⁽¹⁾	482,733	889,511	859,635	3,137,372	589,635	4,253,439	7,568,859	18,300,000	3,074,641	39,155,823
	Refugee	14,779,075	41,151,708	49,826,237	446,995,211	86,204,080	28,940,175	12,190,923	92,950,360	222,106	773,259,875
	Stateless	3,072,552	4,598,403	-	-	659,030	36,121	703,347	650,725	-	9,720,178
	Returnee	-	-	-	-	2,066,137	7,580,685	-	-	-	9,646,822
	Internally Displaced	11,728,079	3,702,765	17,982,258	49,265,685	27,354,235	25,185,123	7,123,552	22,825,772	-	165,167,472
Sub-total East and Horn of Africa		30,062,439	50,342,388	68,668,130	499,398,268	116,873,117	65,995,544	27,586,680	134,726,857	3,296,747	996,950,170
Central Africa and the Great Lakes	All persons of concern ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
	Refugee	7,785,572	12,489,844	12,649,556	102,194,235	21,697,012	53,165,835	5,312,148	35,529,427	97,846	250,921,474
	Stateless	427,312	1,787,627	-	-	278,825	250,909	180,947	412,311	-	3,337,931
	Returnee	1,808,967	2,007,984	3,354,754	27,749,170	5,824,937	14,104,632	851,462	16,533,123	-	72,235,030
	Internally Displaced	3,489,773	2,669,647	7,911,896	14,099,329	7,929,606	9,441,537	2,795,076	6,795,048	-	55,131,911
Sub-total Central Africa & the Great Lakes		13,511,625	18,955,102	23,916,206	144,042,734	35,730,380	76,962,913	9,139,633	59,269,909	97,846	381,626,347
Southern Africa	All persons of concern ⁽¹⁾	1,258,338	4,252,332	-	937,908	-	2,347,712	-	1,273,085	89,477	10,158,851
	Refugee	3,371,828	4,861,661	3,868,576	29,114,236	6,106,531	12,777,526	2,221,512	5,201,854	-	67,523,723
	Stateless	1,185,366	1,236,762	-	-	-	101,042	210,576	223,271	8,280	2,965,297
	Returnee	9,706	1,100,951	-	2,051,422	74,042	954,938	-	2,163,917	-	6,354,977
	Internally Displaced	259,226	485,893	301,063	-	-	264,919	248,379	426,874	-	1,986,354
Sub-total Southern Africa		6,084,464	11,937,599	4,169,639	32,103,566	6,180,574	16,446,137	2,680,467	9,289,001	97,757	88,989,203
Africa	All persons of concern ⁽¹⁾	2,537,792	6,607,970	4,072,010	4,558,843	706,010	8,226,496	7,735,640	19,664,866	5,492,814	59,602,443
	Refugee	28,416,921	69,110,201	73,624,501	628,646,255	135,767,546	108,952,881	21,780,217	151,179,330	491,003	1,217,968,855
	Stateless	5,670,339	8,284,499	277,927	-	937,855	1,663,852	1,416,577	2,230,302	8,280	20,489,630
	Returnee	2,578,735	3,973,352	5,256,992	31,186,568	11,296,888	26,320,600	1,924,254	20,446,354	-	102,983,744
	Internally Displaced	16,319,226	7,194,121	27,499,553	66,647,462	36,373,177	37,512,140	11,025,343	32,720,047	-	235,291,069
Sub-total Africa		55,523,013	95,170,142	110,730,983	731,039,129	185,081,477	182,675,970	43,882,031	226,240,899	5,992,097	1,636,335,741

Region	Persons of Concern	Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Empowerment and Self Reliance	Durable Solutions	Leadership, Coordination and Partnerships	Logistics and Operations Support	Headquarters and Regional Support	Total
Middle East and North Africa	All persons of concern ⁽¹⁾	221,099	110,550	-	-	-	5,231,848	1,826,618	9,030,714	8,719,436	25,140,265
	Refugee	18,159,165	21,637,091	18,419,435	192,689,901	19,778,802	13,405,363	8,359,192	25,795,816	-	318,244,765
	Stateless	1,421,732	753,978	-	487,442	-	504,004	22,300	-	-	3,189,456
	Returnee	1,991,223	799,215	1,362,379	17,829,796	8,195,311	5,109,845	426,606	4,863,503	-	40,577,877
	Internally Displaced	5,433,531	7,859,710	8,515,256	121,124,150	5,827,692	3,499,644	6,256,690	19,850,053	-	178,366,727
Sub-total Middle East and North Africa		27,226,750	31,160,544	28,297,070	332,131,289	33,801,805	27,750,704	16,891,406	59,540,086	8,719,436	565,519,089
Asia & the Pacific	All persons of concern ⁽¹⁾	89,279	-	-	-	-	-	1,711,559	-	8,213,414	10,014,252
	Refugee	19,677,374	30,360,770	11,867,259	89,202,664	48,165,006	37,829,179	4,298,543	3,920,789	4,416,301	249,737,885
	Stateless	3,384,469	2,144,950	157,665	5,796,449	1,867,467	2,545,832	372,792	1,472,694	208,909	17,951,227
	Returnee	2,840,679	1,176,669	896,496	52,269,370	17,583,621	41,431,733	3,531,312	8,912,848	-	128,642,727
	Internally Displaced	5,409,779	3,748,828	2,757,207	50,071,655	7,003,497	2,875,458	18,951,994	4,278,312	567,780	95,664,511
Sub-total Asia & the Pacific		31,401,580	37,431,217	15,678,627	197,340,138	74,619,590	84,682,201	28,866,201	18,584,643	13,406,405	502,010,602
Europe	All persons of concern ⁽¹⁾	3,259,168	1,868,626	282,520	-	-	784,536	606,738	324,165	7,525,944	14,651,697
	Refugee	24,034,544	27,031,216	5,905,849	27,417,018	5,697,761	10,830,923	1,728,095	4,815,932	-	107,461,338
	Stateless	3,486,071	3,854,758	-	34,663	365,553	1,654,038	66,903	829,603	-	10,291,589
	Returnee	861,717	-	239,647	1,825,583	705,533	3,610,572	420,110	1,275,987	-	8,939,148
	Internally Displaced	3,318,223	31,949	1,884,218	14,041,869	12,076,154	5,212,217	1,115,969	2,503,360	-	40,183,959
Sub-total Europe		34,959,723	32,786,549	8,312,234	43,319,134	18,845,001	22,092,285	3,937,815	9,749,047	7,525,944	181,527,731
The Americas	All persons of concern ⁽¹⁾	577,195	284,391	139,729	395,188	236,549	560,867	335,216	414,400	2,725,201	5,668,735
	Refugee	8,123,952	7,884,879	5,436,461	9,459,286	5,698,399	9,794,847	3,014,612	3,331,396	329,380	53,073,212
	Stateless	857,739	1,925,594	166,221	55,407	-	55,407	932,849	271,628	-	4,264,845
	Returnee	-	-	-	-	-	-	-	-	-	-
	Internally Displaced	7,555,420	994,297	10,707,090	-	3,017,206	6,516,430	1,687,485	2,041,950	-	32,519,878
Sub-total the Americas		17,114,307	11,089,161	16,449,501	9,909,881	8,952,153	16,927,551	5,970,162	6,059,373	3,054,580	95,526,669
Field	All persons of concern ⁽¹⁾	6,684,534	8,871,536	4,494,260	4,954,031	942,559	14,803,747	12,215,772	29,434,145	32,676,808	115,077,392
	Refugee	98,411,957	156,024,157	115,253,504	947,415,125	215,107,513	180,813,193	39,180,660	189,043,263	5,236,684	1,946,486,055
	Stateless	14,820,350	16,963,780	601,813	6,373,961	3,170,875	6,423,133	2,811,421	4,804,227	217,189	56,186,747
	Returnee	8,272,353	5,949,236	7,755,513	103,111,317	37,781,353	76,472,750	6,302,282	35,498,692	-	281,143,495
	Internally Displaced	38,036,179	19,828,906	51,363,325	251,885,137	64,297,726	55,615,888	39,037,481	61,393,720	567,780	582,026,143
Total		166,225,372	207,637,613	179,468,415	1,313,739,571	321,300,027	334,128,711	99,547,615	320,174,047	38,698,461	2,980,919,832

(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 telecoms services supporting all operations in a region, public information services available to all country offices covered by an operation, etc.

Annex II

[English and French only]

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

1. This Annex sets out UNHCR's comments on the observations of the Advisory Committee for Administrative and Budgetary Questions (ACABQ) on UNHCR's Biennial Programme Budget 2010-2011 (A/AC.96/1087), as found in the ACABQ's report (A/AC.96/1087/Add.1).

2. ACABQ observation (para 15): *The Committee considers that it will be necessary to monitor whether the functioning of the new system of budgeting based on the global needs assessment meets the operational requirements of UNHCR. The Office may also wish to follow-up, over time, on the extent to which the new system of budgeting contributes to narrowing the gaps between budgeted levels and available funding.*

3. UNHCR comment: The Office believes that the move from a resource-based budget to a needs-based budget has the advantage of keeping the Executive Committee abreast of the full extent of needs of persons of concern to the Office. The budget, which was formulated based on comprehensive needs rather than on resource availability, emphasizes the importance of delivering results. This format provides a more transparent picture of the real needs to stakeholders and potential donors. Moreover, the new budget structure allows the Office to better identify the needs and resources required for specific groups of persons of concern. While constant monitoring is required to match available funds with implementation levels, it is now easier to recognize the consequences of inadequate resources. Under the former budgetary presentation, UNHCR was unable to systematically provide member States with information on the impact of funding shortfalls on beneficiaries. The new system went into effect as of the current biennium (2010-2011). The Office appreciates the recommendation by the ACABQ and will continue to monitor the functioning of the new system, particularly in respect of fund raising and effective funds allocation.

4. ACABQ observation (para 17): *The Advisory Committee considers that revised budget documents should remain focused on providing information that will allow a clear understanding of the new proposals, the underlying situations requiring UNHCR action and the process through which the changes are identified, prioritized and vetted, while ensuring that sufficient information is provided on the relationship between the revised proposals and the additional resources requested, as well as on the costing of those resources. The Committee is of the view that improvements could be made in the following areas:*

(a) *Provision of additional details on the costing and composition of the Supplementary budgets established for emergency interventions in response to unforeseen needs.*

5. UNHCR comment: The formulation of UNHCR supplementary budgets is preceded by needs assessments. The findings of the needs assessments, together with statistics and resource inventories of external actors, form the basis of UNHCR's response. UNHCR's emergency response plans, including supplementary budgets, are developed based on the principles of results-based management (RBM) and requirements are presented alongside a set of objectives supported by a narrative description. Such

descriptions, along with the information on financial requirements are provided in the supplementary budget appeals and are posted on the Internet.¹⁵

(b) Provision of improved information to support the requests for additional posts, including on the relationship between the revised proposals and the number and category of international or local posts at headquarters or in the field.

6. UNHCR comment: Explanations on the change in the number of posts compared with the 2011 revised budget approved by the Executive Committee in October 2010 have been provided in Part I, Section D on UNHCR workforce and overall post and staffing levels, of the document.

(c) Provision of additional information to explain the categorization of posts under programme, programme support or management and administration. ...the Committee considers that some explanation should be provided, including a clear definition of these categories and the criteria applied to determine whether the proposed posts fall under programme, programme support or management and administration, since this is a key indicator of the efficient utilization of the resources made available to the Office. Such information could be provided as an annex to the budget document.

7. UNHCR comment: Following the recommendations, definitions of post categories have been provided in Annex IV of this document.

(c) ... "The Committee recalls that UNDP, UNFPA and UNICEF are engaged in an effort to harmonize the classification of cost categories and definitions (DP-FPA/2010/1-E/ICEF/2010/AB/L.10). The Committee is of the view that a common set of basic terms and methods should be used across the United Nations system in order to provide greater transparency and facilitate comparisons between resources required and results expected across the different agencies, as well as to facilitate the setting of priorities by donor Governments. It recommends that UNHCR assess the applicability of the above-mentioned harmonized classification to its cost structures, and to report on this matter in the context of the next budget submission.

8. UNHCR comment: UNHCR has looked at the proposed harmonization of categories and definitions and assessed their relevance to the mandate of the Office and the nature of its operations. The proposed categories of harmonization are:

- Development activities : costs associated with “ programmes ” and “development effectiveness” activities which contribute to the effective delivery of results;
- United Nations development coordination;
- Management; and
- Special purposes

9. UNHCR reviewed these cost categories and noted that while they address activities in the humanitarian sector, the classifications are based on development activities. Therefore, these cost classifications are not directly applicable to UNHCR as the work of the Office is not focused on development issues. Nonetheless, due consideration will be given to the methodologies employed by UNDP, UNFPA and UNICEF to enhance UNHCR's efforts in

¹⁵ UNHCR Supplementary appeals can be found via the link below:
<http://www.unhcr.org/cgi-bin/texis/vtx/search?page=&comid=40d304162&cid=49aea93a3f&scid=49aea93a20&keywords=appeal>

terms of transparency and facilitating comparisons between resources required and results expected.

10. UNHCR's new Budget Structure was implemented only at the beginning of the current biennium 2010-2011, which has not yet concluded. UNHCR considers it prudent to await lessons learned prior to introducing any further changes.

(d) Further streamlining of the narrative of the revised budget document. For example, information provided in the text pertaining to the revised budget on the budget cycle or the new budgetary procedure, while useful in itself, distracts from a clear understanding of the substance of the proposals. The Committee considers that it would be preferable to provide a brief overview of budgetary procedures and cycle, along with definitions of the terms used, as an annex to the budget document.

11. UNHCR comment: In line with the recommendation, a brief narrative on the budget process and cycle has been added to the Overview, and definitions of terms have either been incorporated in the narrative or may be found in Annex VIII (Abbreviations, acronyms and terminology).

(e) Estimates of the prioritized budgets along with budgetary information based on comprehensive plans. At present these estimates are provided in the document entitled "Update on programme budgets and funding for 2010 " (EC/61/SC/CRP.25). The Committee is of the view that it would be helpful if consolidated information could be provided on the comprehensive budgets, prioritized budgets and expected shortfalls.

12. UNHCR comment: Although such a summary may provide a snap shot of a particular point in time, it should be recalled that the Operating Level (prioritized budgets) is set internally, based on contributions within the approved comprehensive budget. UNHCR is of the view that it is more correct to use "Contributions Received" in such consolidated information instead of "Prioritized Budgets". Moreover should UNHCR use the Operating Level, the shortfall against the comprehensive budget would be inaccurate. Section II of the *Update on budgets and funding for 2011* (EC/62/SC/CRP.35) provides a summary table, as was prepared in the previous periods, using global needs assessment budgeting methodology

Annex III

[English and French only]

Estimated Numbers of Persons of Concern by Region for 2010-2013

Region	Year	Refugees	Persons in refugee-like situations	Asylum-seekers (pending cases)	Returnee arrivals (during year)	IDPs	Persons in IDP-like situations	Returned IDPs (during year)	Stateless	Others of Concern	Total
West Africa	2010	168,330	10	8,910	1,380	514,520	-	22,630	-	1,850	717,630
	2011	270,730	-	36,220	1,230	855,000	-	300,000	-	1,800	1,464,980
	2012	233,520	-	5,020	75,050	505,000	-	350,000	-	300	1,168,890
	2013	143,200	-	4,500	25,070	135,000	-	55,000	-	-	362,770
East and Horn of Africa	2010	858,860	34,300	80,820	7,490	3,437,380	76,100	445,990	20,000	10	4,960,950
	2011	932,710	-	70,970	620	1,750,000	-	125,600	20,100	50,000	2,950,000
	2012	1,104,180	-	75,600	820	1,730,000	-	-	30,110	50,000	2,990,710
	2013	1,308,510	-	73,030	20	1,730,000	-	-	30,110	50,000	3,191,670
Central Africa and Great Lakes	2010	976,300	-	27,900	32,490	2,202,080	-	510,750	1,060	162,260	3,912,840
	2011	1,092,240	56,580	21,690	133,660	6,549,170	-	1,438,000	-	3,130	9,294,470
	2012	1,071,830	50,480	17,580	215,500	5,417,000	-	1,235,000	200,100	3,040	8,210,530
	2013	947,190	40,480	15,350	198,000	4,722,000	-	1,105,000	100,500	340	7,128,860
South Africa	2010	146,160	-	193,630	700	-	-	-	-	-	340,490
	2011	83,450	-	18,450	5,250	1,000,000	-	-	-	50	1,107,200
	2012	76,010	-	17,990	20,250	1,000,000	-	-	-	50	1,114,300
	2013	56,430	-	18,130	50,250	50,000	-	-	-	15,520	190,330
Sub-Total Africa	2010	2,149,650	34,310	311,260	42,060	6,153,980	76,100	979,370	21,060	164,120	9,931,910
	2011	2,379,130	56,580	147,330	140,760	10,154,170	-	1,863,600	20,100	54,980	14,816,650
	2012	2,485,540	50,480	116,190	311,620	8,652,000	-	1,585,000	230,210	53,390	13,484,430
	2013	2,455,330	40,480	111,010	273,340	6,637,000	-	1,160,000	130,610	65,860	10,873,630
Middle East and North Africa	2010	1,889,710	51,280	39,120	30,300	1,564,560	-	389,480	584,270	-	4,548,720
	2011	1,888,820	79,320	42,220	88,450	1,573,000	13,270	260,000	434,220	6,000	4,385,300
	2012	1,937,470	101,520	46,430	79,000	1,510,000	210,870	235,000	403,040	6,000	4,529,330
	2013	1,955,890	101,520	47,260	35,000	1,200,000	155,270	200,000	363,060	6,000	4,064,000
Asia and the Pacific	2010	3,793,920	220,190	43,430	123,120	1,839,240	20,000	1,551,380	2,264,350	918,890	10,774,520
	2011	3,020,270	328,240	45,920	189,050	1,547,500	90,000	758,000	1,757,660	1,253,690	8,990,330
	2012	3,006,870	534,770	35,970	195,750	1,480,820	84,000	682,000	2,641,310	1,393,670	10,055,160
	2013	2,916,730	336,800	63,810	212,750	873,820	58,000	614,000	2,622,030	1,495,670	9,193,610
Europe	2010	1,605,630	1,010	314,990	2,070	1,225,680	146,200	3,000	593,380	172,580	4,064,540
	2011	1,557,680	55,250	294,970	2,420	1,704,660	157,860	4,050	585,800	319,490	4,682,180
	2012	1,583,800	60,170	286,600	3,380	1,658,250	138,300	3,870	562,790	300,690	4,597,850
	2013	1,573,400	63,680	280,270	1,990	1,635,840	142,000	3,700	536,820	258,260	4,495,960
The Americas	2010	513,510	290,490	128,680	60	3,672,050	-	-	20	-	4,604,810
	2011	392,550	282,510	119,190	30	3,963,980	100,000	-	1,500,010	5,500	6,363,770
	2012	406,320	282,890	119,640	100	4,003,980	150,000	-	1,500,010	6,000	6,468,940
	2013	416,810	283,270	120,190	100	4,093,980	200,000	-	1,500,010	6,500	6,620,860
Total	2010	9,952,420	597,280	837,480	197,610	14,455,510	242,300	2,923,230	3,463,080	1,255,590	33,924,500
	2011	9,238,450	801,900	649,630	420,710	18,943,310	361,130	2,885,650	4,297,790	1,639,660	39,238,230
	2012	9,420,000	1,029,830	604,830	589,850	17,305,050	583,170	2,505,870	5,337,360	1,759,750	39,135,710
	2013	9,318,160	825,750	622,540	523,180	14,440,640	555,270	1,977,700	5,152,530	1,832,290	35,248,060

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 its geographic location.

(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 in the identity, direction and administration of the organization. This will typically include posts in units that carry out the functions of executive direction, policy and evaluation, external relations, information 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 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	PG
	Deputy Representatives with assigned functions	PG	PG
	Deputy Representatives	PS	PG
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]

2012-13 Global Strategic Priorities

Global Strategic Priority	Results Framework	
	Impact Indicator through which progress is measured	Rights Group / Objective to which Impact Indicator is associated
1. In collaboration with States, communities and other organizations, advocate for the rights of persons of concern to be recognized in law and practice with emphasis on:		
1.1 Access to territorial protection and asylum procedures and protection against <i>refoulement</i> ; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent to which law and policy is consistent with international standards on asylum and territorial protection	Favourable Protection Environment / Law and policy developed or strengthened
	Extent to which law and policy is consistent with international standards on prevention of statelessness	Favourable Protection Environment / Law and policy developed or strengthened
1.2 Urban refugees' access to affordable health, education and other essential services, as well as to dignified livelihoods	Measured through monitoring of progress against groups of impact indicators in multiple Rights Groups and Objectives	
1.3 Comprehensive solutions to protracted refugee situations that take into account the needs and resources of host communities	Measured through monitoring of progress against groups of impact indicators in multiple Rights Groups and Objectives	
2. Improve the protection and well-being of persons of concern by:		
2.1 Expeditiously delivering protection and essential relief items in emergencies	Measured through monitoring of progress against groups of impact indicators in multiple Rights Groups and Objectives	
2.2 Reducing protection risks faced by people of concern, in particular discrimination, sexual and gender-based violence and child recruitment	Extent that known survivors of sexual and gender-based violence receive support	Security from Violence and Exploitation / Risk of sexual and gender-based violence is reduced and quality of response improved
	% of out-of-school adolescents who participate in targeted programmes	Security from Violence and Exploitation / Protection of children strengthened
	% of unaccompanied and separated children for whom a Best Interest Determination process has been initiated or completed.	Security from Violence and Exploitation / Protection of children strengthened

<i>Global Strategic Priority</i>	<i>Results Framework</i>	
	<i>Impact Indicator through which progress is measured</i>	<i>Rights Group / Objective to which Impact Indicator is associated</i>
2.3 Reducing malnutrition and anaemia; addressing major causes of morbidity and mortality; and providing adequate reproductive health care	Prevalence of global acute malnutrition (6-59 months of age)	Basic Needs and Essential Services / Nutritional well-being improved
	Under age 5 mortality rate	Basic Needs and Essential Services / Health Status of population improved
2.4 Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued with birth certificates by the authorities	Fair Protection Processes and Documentation / Civil registration and civil status documentation strengthened
	% of persons of concern registered on an individual basis	Fair Protection Processes and Documentation / Quality of registration and profiling improved or maintained
2.5 Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Basic Needs and Essential Services / Shelter and infrastructure established, improved and maintained
	Average # of litres of potable water available per person per day	Basic Needs and Essential Services / Supply of potable water increased or maintained
2.6 Promoting human potential through education, training, livelihood support and income generation	% of persons of concern aged 6-11 enrolled in primary education	Basic Needs and Essential Services / Population has optimal access to education
2.7 Facilitating durable solutions	% of persons of concern with intention to return who have returned voluntarily	Durable Solutions / Potential for voluntary return realized
	% of persons of concern opting for local integration who have locally integrated	Durable Solutions / Potential for integration realized
	% of identified individuals departed for resettlement	Durable Solutions / Potential for resettlement realized

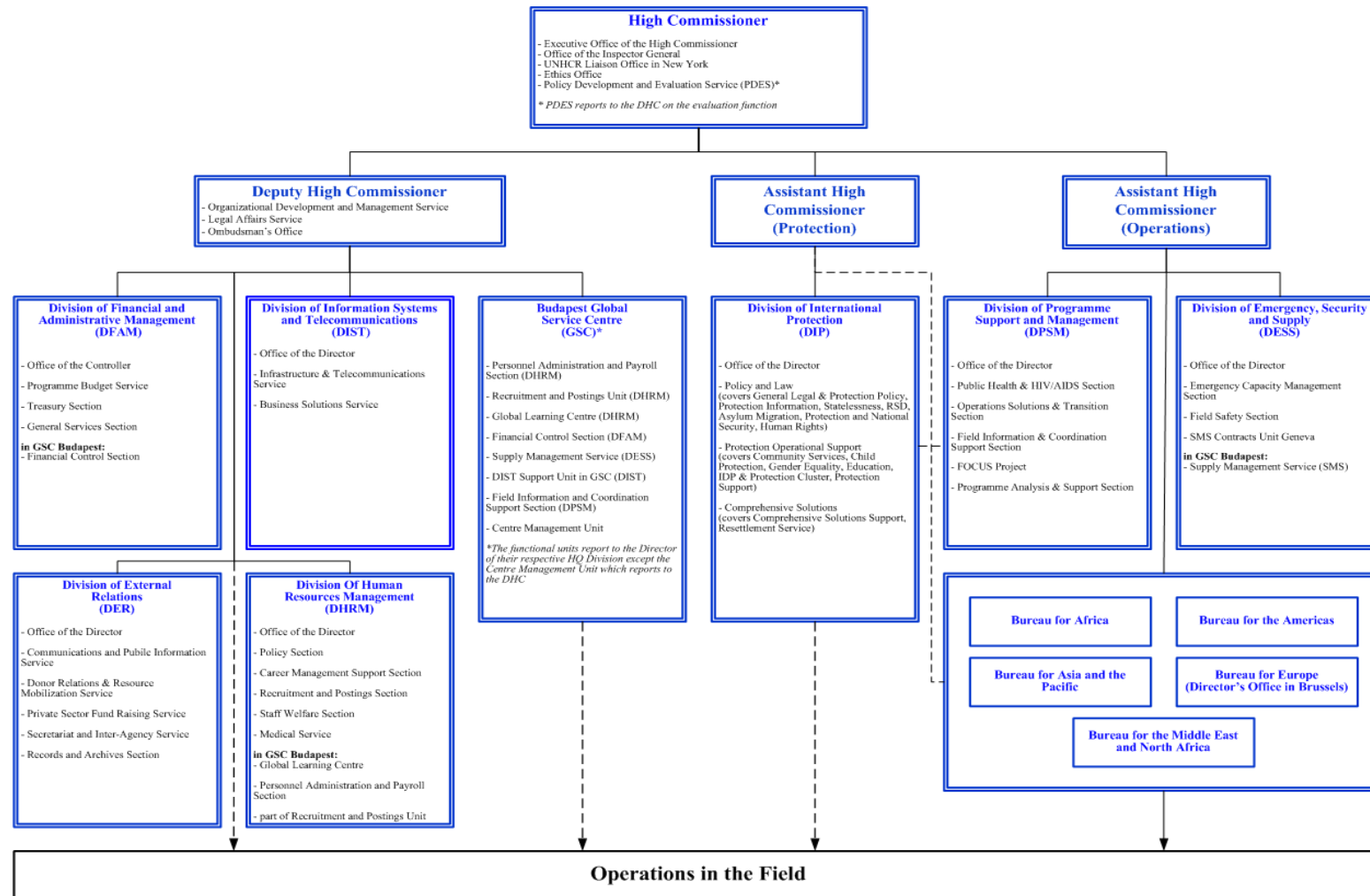
Annex VI**[English and French only]****2012-2013 Global Needs Assessment**

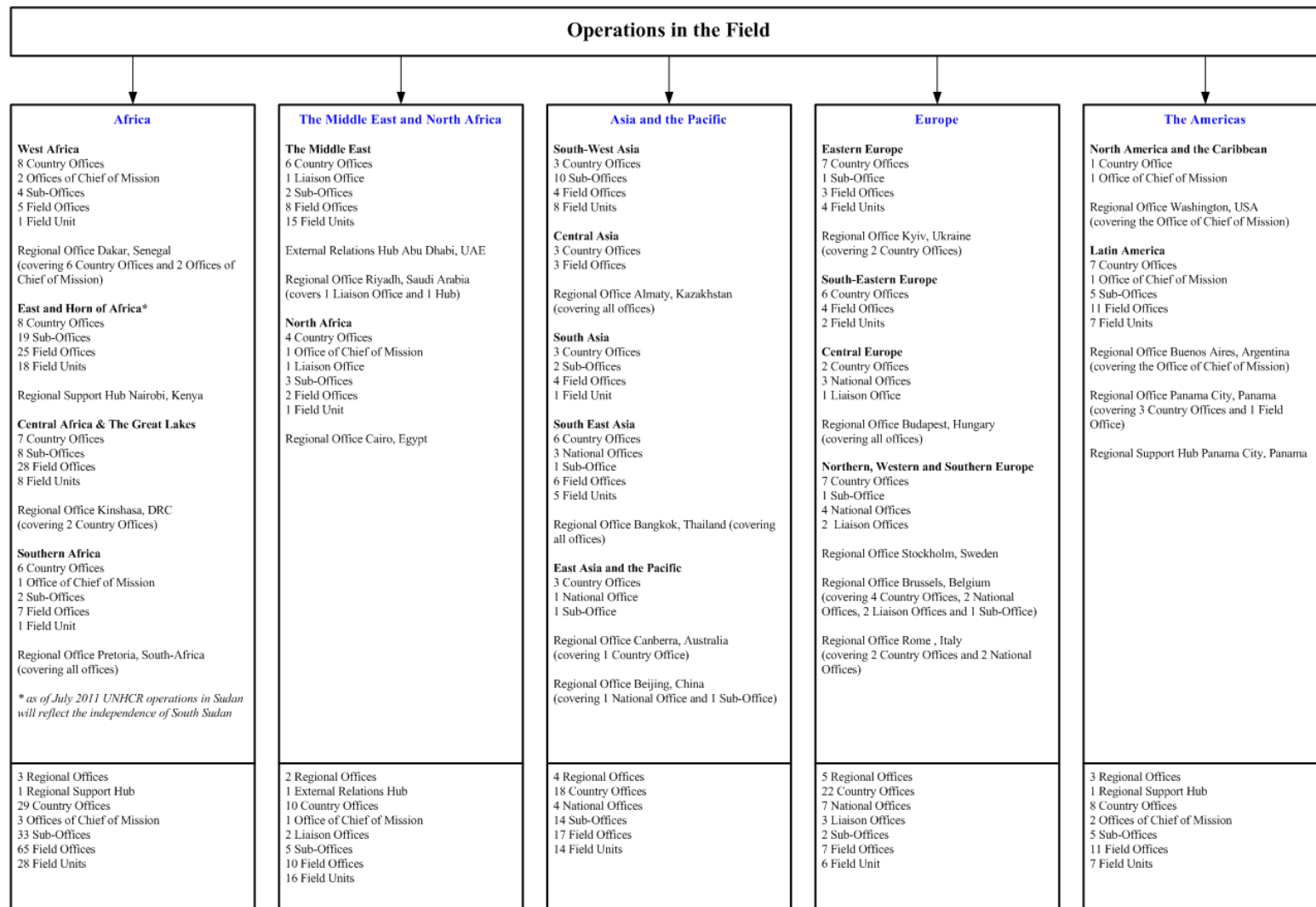
1. UNHCR has committed itself to presenting the full range of its budgetary needs through its Global Needs Assessment. In line with this approach, all UNHCR operations worked in early 2011 to design plans and budgets for 2012 and 2013 for responding to a full range of needs of persons of concern and which could reasonably be expected to be addressed in the biennium.
2. A single plan, outlining comprehensive requirements, as well as priority interventions, was developed by each operation. The new functionality will allow UNHCR to more easily monitor its operating levels, in line with available funds and against comprehensive requirements, while enhancing flexibility and facilitating strategic focus throughout the biennium.
3. A thorough review at Headquarters in May and June 2011 ensured that UNHCR's comprehensive plans presented a realistic and coherent response to the needs identified as well as to the global and regional priorities. To date, UNHCR has applied the Global Needs Assessment to field-based operations only, while retaining strict limits on budgets for support and administration functions at Headquarters.
4. As UNHCR cannot be certain of the precise level of funding it will receive in the course of the biennium, the Office will maintain a phased approach to the implementation of the plans and budgets determined under the Global Needs Assessment. The Office sets dynamic budget targets for each operation regulating the level of expenditure authorized in line with funding availability.
5. By the end of 2011, all operations will have developed detailed plans and budgets for implementation, aligning priority interventions approved in June 2011 with the expected funds available as of January 2012. Prioritization will continue throughout the biennium as opportunities to maximize impact emerge, or in the event that new funding becomes available.

Annex VII

[English and French only]

UNHCR Organizational Structure as at 30 June 2011





Annex VIII**[English and French only]****Abbreviations, acronyms and terminology**

2010 Final Budget	2010 final budget as at 31 December 2010, as adjusted by the High Commissioner based on authority granted by the Executive Committee
2011 Current Budget	2011 revised budget as of 30 June 2011, as adjusted by the High Commissioner based on authority granted by the Executive Committee
2011 ExCom Budget	2011 revised budget as approved by the Executive Committee at its sixty-first session in October 2010
ACABQ	Advisory Committee on Administrative and Budgetary Questions
ASHI	After-Service Health Insurance
AU	African Union
BOA	Board of Auditors
CAGL	Central Africa and the Great Lakes
DER	Division of External Relations
DESS	Division of Emergency Security and Supply
DHC	Deputy High Commissioner
DIST	Division of Information Systems and Telecommunications
EHA	East and Horn of Africa
ExCom	The Executive Committee of the High Commissioner's Programme
FSS	Field Safety Section
GA	United Nations General Assembly
GMAF	Global Management Accountability Framework
GNA	Global Needs Assessment
Goal	High-level type of intervention or area of work in the context of the UNHCR results framework
GSP	Global Strategic Priority
HNWI	High Net Worth Individuals
IAOC	Independent Audit and Oversight Committee
ICT	Information Communications Technology
IDPs	Internally Displaced Persons
IPSAS	International Public Sector Accounting Standards
JPO	Junior Professional Officer

KPI	Key Performance Indicator
MA	Management and Administration
MSRP	Management Systems Renewal Project
NAM Reserve	“New or additional activities – mandate-related” Reserve
OIOS	Office of Internal Oversight Services
OR	Operational Reserve
PG	Programme
PS	Programme Support
PSFR	Private Sector Fundraising
RBM	Results-based Management
Rights Group	A Rights Group is a thematic grouping of objectives representing the areas of impact in UNHCR operations
RO	Regional Office
SAL	Standard Assignment Length
SAO	Southern Africa Operation
SIBA	Staff in-between assignments
SLS	Security Level System
SMS	Supply Management Service
Support Costs	Sum of Programme Support (PS) and Management and Administration (MA)
TA	Temporary Assistance
TSI	Transitional Solutions Initiative
UNDP	United Nations Development Programme
UNHCR	United Nations High Commissioner for Refugees
UNV	United Nations Volunteers
WA	West Africa

Annex IX**[English and French only]****Draft general decision on administrative, financial and programme matters***The Executive Committee,*

Recalls that the Executive Committee at its sixty-first session approved a budget for 2011 covering total requirements of \$3,320.8 million; notes that the additional needs under supplementary budgets in 2011 amount to \$459.7 million; approves the total revised requirements for 2011 amounting to \$3,780.5 million; and authorizes the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

Confirms that the activities proposed under the Biennial Programme Budget for the years 2012-2013, as set out in document A/AC.96/1100, have been found on review to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees;

Approves the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2012-2013 Biennial Budget amounting to \$3,310,335,700 for 2012 and \$3,145,880,200 for 2013, including the United Nations Regular Budget contribution towards Headquarters costs, as well as an Operational Reserve (representing 10 per cent of programmed activities under Pillars 1 and 2) of \$248,848,800 in 2012 and \$240,711,800 in 2013 and an amount of \$20 million for the "New or additional activities – mandate-related" Reserve in both 2012 and 2013 respectively; *notes* that these provisions, together with those of \$12.0 million for Junior Professional Officers in both 2012 and 2013 respectively, bring total requirements for 2012 to \$3,591,184,500 and for 2013 to \$3,418,592,000; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

Notes the Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2010 (A/AC.96/1099), and the High Commissioner's Measures Taken in Response to the Recommendations of the Report of the Board of Auditors (A/AC.96/1099/Add.1); as well as the Report of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget for 2012-2013 (A/AC.96/1100/Add.1) and the various reports of the High Commissioner related to oversight activities (A/AC.96/1101 and A/AC.96/1102); and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

Requests the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Biennial Programme Budget for the years 2012-2013, and authorizes him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create supplementary budgets and issue Special Appeals under all pillars, with such adjustments being reported to each subsequent Standing Committee for consideration;

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

Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2012-2013 Biennial Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while keeping “earmarking” to a minimum level.
