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Consideration and adoption of the

Biennial Programme Budget 2012-2013

**Biennial Programme Budget 2012-2013
of the Office of the United Nations
High Commissioner for Refugees**

Report by the High Commissioner

Contents

<i>Chapter</i>	<i>Paragraphs</i>	<i>Page</i>
I. The proposed initial budget for the biennium 2012-2013	1-42	4
A. Introduction	1-5	4
B. Overall programme priorities and resource needs	6-21	5
C. Resources and expenditure in 2010-2011	22-25	9
D. UNHCR workforce and overall post and staffing levels	26-42	10
II. Programme of work.....	43-85	14
A. Introduction	43-45	14
B. Programme of work in 2012-2013.....	46-49	15
C. UNHCR operations: overall requirements.....	50-58	15
D. Overall trends	59-85	17
III. Support work.....	86-119	22
A. Introduction	86	22
B. Programme support and management and administration	87-119	22
Annexes		
I. Tables		29
II. Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget 2010-2011 (revised).....		55
III. Estimated Numbers of Persons of Concern by Region for 2010-2013		58
IV. Categorization of posts		59
V. 2012-2013 Global Strategic Priorities		61
VI. 2012-2013 Global Needs Assessment		63
VII. UNHCR Organizational Structure as at 30 June 2011		64
VIII. Abbreviations, acronyms and terminology		66
IX. Draft general decision on administrative, financial and programme matters.....		68

Summary

The Biennial Programme Budget 2012-2013 of the Office of the United Nations High Commissioner for Refugees (UNHCR) presents consolidated budgetary requirements for the years 2012 and 2013 based on the Global Needs Assessment (GNA).

While the programme budget proposals are submitted by the High Commissioner on a biennial basis, the proposed budget for the second year of the biennium is somewhat preliminary and is subject to revision by the Executive Committee of the High Commissioner's Programme at its annual plenary session in October of the first year of the biennium.

Contrary to other United Nations system organizations, the UNHCR programme budget is not formulated on the basis of resource availability, but rather on assessed needs, taking into consideration the Office's capacity to implement the programmes.

Subsequent to the approval of the budget by the Executive Committee, a global appeal is launched for fund raising. The High Commissioner authorizes the allocation of funds for implementation of programmes and projects based on the availability of funds. It is to be noted that, during the implementation period, the High Commissioner may revise the budget with supplementary budgets which are funded from additional appeals in order to meet the emerging situations.

Part I of this document provides the key elements of UNHCR's proposed 2012-2013 Biennium Programme Budget and, for purposes of comparison, the final 2010 budget and the 2011 revised budget approved by the Executive Committee at its sixty-first plenary session in October 2010. The principal Global Strategic Priorities (GSPs) for 2012-2013 are also presented in this part of the budget document, whereas the achievements in 2010, in relation to GSPs for the current 2010-2011 biennium, are set out in UNHCR's Global Report.¹

Part II of the 2012-2013 Biennium Budget focuses on programmes at operation, regional and global levels, with budgetary information on all field programmes provided in tabular form (Table 2), complemented by statistics on numbers of beneficiaries (Annex III) on which proposed budgetary allocations for 2012-2013 are based.

Part III of the Biennial Programme Budget 2012-2013 focuses on programme support and management and administration costs for all posts and related activities, both at Headquarters and in the Field. Definitions of the various categories of support costs can be found in Annex IV.

The draft General Decision on Administrative, Financial and Programme Matters for consideration and adoption by the Executive Committee is to be found in Annex IX.

¹ See UNHCR's *Global Report 2010* at: <http://www.unhcr.org/gr10/index.html#/home>

Part I. The proposed initial budget for the biennium 2012-2013

A. Introduction

1. The mandate for the Office of the United Nations High Commissioner for Refugees is contained in General Assembly resolution 319 A (IV), by which the Assembly established UNHCR as from 1 January 1951, and resolution 428 (V), which sets out the Statute of the Office. The primary purpose of the Office is to safeguard the rights and well-being of refugees, ensuring that everyone can exercise the right to seek asylum and find safe refuge in another State.² By assisting refugees to return to their own country or to settle permanently in another, the Office also seeks lasting solutions to their plight. The High Commissioner for Refugees is mandated by the United Nations to lead and coordinate international action for the protection of refugees and the resolution of refugee problems.

2. UNHCR's Executive Committee and the United Nations General Assembly (GA) have authorized UNHCR to address the problems of other groups. These include former refugees who have returned to their homeland (GA resolution 40/118); "returnees" for whom UNHCR provides assistance to realize sustainable reintegration, as well as monitoring of their safety and well-being upon return. UNHCR has also been mandated to address the situation of stateless persons and persons whose nationality is disputed in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961) (GA resolution 50/152).

3. In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (GA resolution 48/116), working in cooperation with the United Nations Emergency Relief Coordinator (GA resolution 58/153). In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given special lead or co-lead responsibility for the following three cluster areas: protection, emergency shelter and camp management. Addressing the protection needs of these various categories of persons "of concern" to UNHCR, although some may not or may no longer be refugees, also forms an integral part of the programme.³

4. The Office works in partnership with governments, regional organizations, international and non-governmental organizations. It is committed to the principle of participation, believing that refugees and others who benefit from the organization's activities should be consulted over decisions which affect their lives. In all of its activities,

² The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. There are a number of regional instruments of relevance, such as the Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity (now the African Union), the Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the San José Declaration on Refugees and Displaced Persons.

³ The 2009 African Union Convention for the Protection of and Assistance to Internally Displaced Persons in Africa sets out a regional legal regime regarding internally displaced persons. The international legal basis for addressing the situation of stateless persons stems from the 1954 and 1961 Conventions. In addition, other international human rights instruments, such as the 1989 Convention on the Rights of the Child, are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

UNHCR pays particular attention to the needs of children and seeks to promote the equal rights of women and girls.

5. This proposed biennium budget needs to be read in conjunction with Programme 20 (International protection, durable solutions and assistance to refugees) of the United Nations Strategic Framework for the period 2012-2013⁴ and the United Nations Proposed Programme Budget for the Biennium 2012-2013.⁵

B. Overall programme priorities and resource needs

6. The programme budget for the biennium 2012-2013 is based on a global needs assessment of all persons of concern to UNHCR. It is formulated taking into due account the feasibility of programme implementation – including such issues as access to persons of concern and staffing. Table A below summarizes the estimated number of persons of concern by different categories. Further breakdown by region is provided in Annex III. Table F (para. 45) in Part II provides the outline of the budget structure and the results framework applied in the budget formulation.

Table A. Estimated Numbers of Persons of Concern for 2010-2013

(in thousands)

Persons of Concern	2010	2011	2012	2013
	Average actual	Estimated	Projected	Projected
Refugees	9,952.4	9,238.5	9,420.0	9,318.2
Persons in refugee-like situations	597.3	801.9	1,029.8	825.8
Asylum-seekers (pending cases)	837.5	649.6	604.8	622.5
Returnee arrivals (during year)	197.6	420.7	589.9	523.2
Internally Displaced Persons	14,455.5	18,943.3	17,305.1	14,440.6
Persons in IDP-like situations	242.3	361.1	583.2	555.3
Returned IDPs (during year)	2,923.2	2,885.7	2,505.9	1,977.7
Stateless	3,463.1	4,297.8	5,337.4	5,152.5
Others of Concern	1,255.6	1,639.7	1,759.8	1,832.3
Total	33,924.5	39,238.3	39,135.9	35,248.1

1. Global Strategic Priorities

7. During the implementation period, the activities planned under the GNA-based programme budget are further prioritized in line with the Global Strategic Priorities. During the biennium 2012-2013, UNHCR's programme of work will be guided by the following Strategic Priorities:

(a) In collaboration with States, communities and other organizations, to advocate for the rights of persons of concern to be recognized in law and practice with emphasis on:

- Access to territorial protection and asylum procedures; protection against refoulement; and the adoption of nationality laws that prevent and/or reduce statelessness;
- Urban refugees' access to affordable health, education and other essential services as well as dignified livelihoods;

⁴ A/65/6/Rev. 1 (Prog. 20) of 18 February 2011, pp. 471-478.

⁵ A/66/6 (Sect. 25) of 21 March 2011: Proposed Programme Budget for the Biennium 2012-2013.

- Comprehensive solutions to protracted refugee situations that take into account the needs and resources of host communities;
- (b) To improve the protection and well-being of persons of concern by:
- Expeditiously delivering protection and essential relief items in emergencies;
 - Reducing protection risks faced by people of concern, in particular discrimination, sexual and gender-based violence, and child recruitment;
 - Reducing malnutrition and anaemia; addressing major causes of morbidity and mortality, and providing adequate reproductive health care;
 - Securing birth registration, profiling and individual documentation based on registration;
 - Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene;
 - Promoting human potential through education, training, livelihoods support and income generation;
 - Facilitating durable solutions including voluntary repatriation, local integration and third country resettlement.
8. UNHCR Field Offices will pursue these priorities based on the specific needs of persons of concern in each country and region as identified through the Global Needs Assessment. These country/regional priorities are discussed further in Part II of this document.
9. Based on this principle of country-level ownership, the Office will establish global targets for measuring the impact that can be attributed to its programmes in a selection of key areas. The indicators that will be used are available in Annex V to this document. Reporting on performance will be done through UNHCR's annual Global Report.

2. Proposed initial needs-based programme budget for 2012-2013

10. The total proposed initial budgets for 2012 and 2013 amount to \$3,591.2 million and \$3,418.6 million respectively, as summarized in Tables B and C below.

Table B. 2011 ExCom and Current Budgets and Proposed Budgets for 2012 and 2013
(in millions of US dollars)

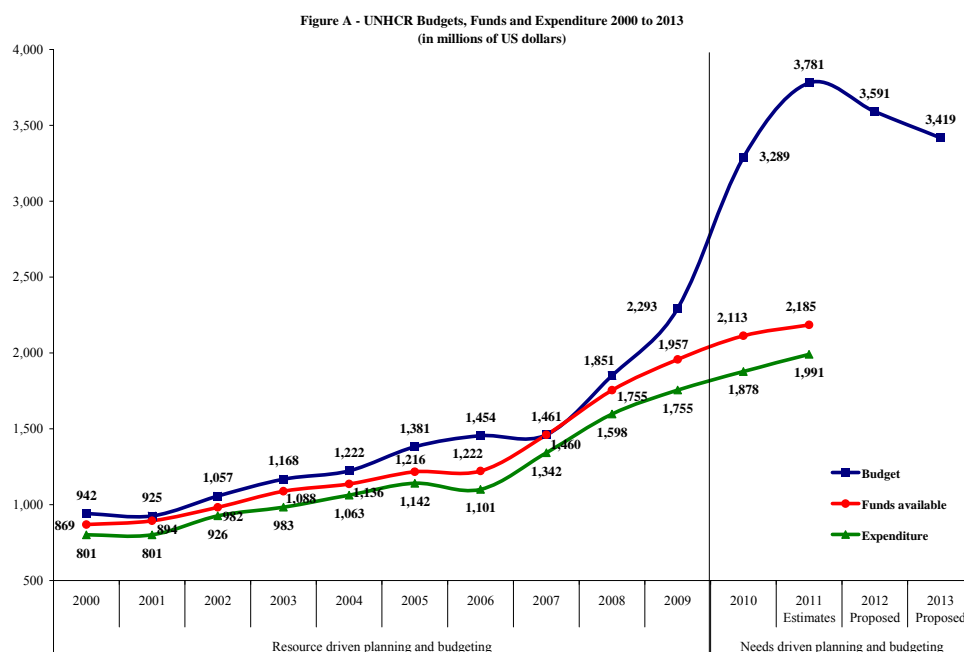
By Region and Headquarters	2010 ExCom	2011 Current	2012 Proposed	2013 Proposed
Field	2,780.8	3,276.3	2,980.9	2,801.1
Global Programmes	120.6	151.1	151.7	168.3
Headquarters	168.1	174.6	177.8	176.5
Sub-total Programmed Activities	3,069.5	3,602.0	3,310.4	3,145.9
Operational Reserve (OR)	219.3	151.1	248.8	240.7
Sub-total Programmed Activities and OR	3,288.8	3,753.1	3,559.2	3,386.6
New or additional activities - mandate-related Reserve	20.0	15.4	20.0	20.0
Junior Professional Officers	12.0	12.0	12.0	12.0
Total	3,320.8	3,780.5	3,591.2	3,418.6

Table C. Proposed budgets for 2012 and 2013 by pillar
(in millions of US dollars)

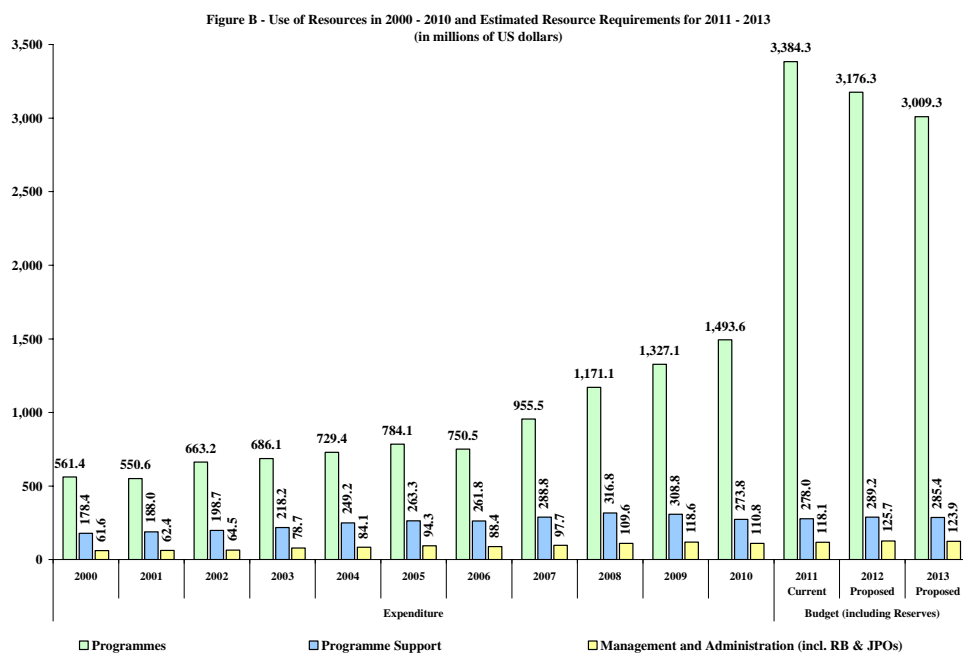
By Region and Headquarters	Pillar 1		Pillar 2		Pillar 3		Pillar 4		Total	
	Global Refugee Programme		Global Stateless Programme		Global Reintegration Projects		Global IDP Projects			
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
Field	2,102.9	2,007.7	56.2	54.6	246.4	250.9	575.4	487.9	2,980.9	2,801.1
Global Programmes	151.7	168.3	-	-	-	-	-	-	151.7	168.3
Headquarters	177.8	176.5	-	-	-	-	-	-	177.8	176.5
Sub-total Programmed Activities	2,432.4	2,352.5	56.2	54.6	246.4	250.9	575.4	487.9	3,310.4	3,145.9
Operational Reserve	248.8	240.7	-	-	-	-	-	-	248.8	240.7
Sub-total Programme Activities and Operational Reserve	2,681.2	2,593.2	56.2	54.6	246.4	250.9	575.4	487.9	3,559.2	3,386.6
"New or additional activities - mandate-related" Reserve	20.0	20.0	-	-	-	-	-	-	20.0	20.0
Junior Professional Officers	12.0	12.0	-	-	-	-	-	-	12.0	12.0
Total	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. Given the evolving nature of UNHCR's operations, the proposed 2013 budget is, at the time of preparation of the present report, a preliminary estimate. Table 1 (Annex I) provides a regional breakdown of the budgetary provisions for 2012 and 2013. The gap between budget and funds available continues to be experienced.

12. Figure A below illustrates the trends of budgets, funds and expenditures from 2000-2013. The curve showing the budget figures must be read taking into account the fact that up to 2009 the figures relate to resources based budgets, while as from 2010 they relate to comprehensive needs-based budgets.



13. Figure B below illustrates the trends for the use of resources from 2000-2010 and estimated requirements for 2011-2013 by three major groupings: programmes, programme support (field and headquarters) and management and administration (which includes the costs funded from the United Nations Regular Budget and the Junior Professional Officer (JPO) programme).



14. A further analysis that focuses on Programmes and Programme Support for all Regions and operations may be found in Table 2 (Annex I); a similar analysis of Global Programmes may be found in Table 3. A narrative analysis of the principal variations in the budgets for Regions and operations is given in Part II of this budget document. Part III focuses on support work, especially Headquarters (Table 4). While the Field budgets are at the “comprehensive” level, i.e. they represent the totality of the needs identified through the Global Needs Assessment process, the Global Programmes and Headquarters budgets have already been prioritized on the basis of expected income. This is why the 2011 current budget and the proposed budgets for 2012 and 2013 show steep increases when compared to 2010 expenditure.

15. The Biennial Programme Budget contains two Reserves: the Operational Reserve (OR) and the “New or additional activities – mandate-related” Reserve (NAM Reserve). The OR is calculated at 10 per cent of the total budget under Pillars I and II; this amounts to \$248.8 million for 2012 and \$240.7 million for 2013. The Office proposes to maintain the current annual appropriation level of \$20 million under the NAM Reserve. Furthermore, it proposes to maintain an annual provision of \$12 million for the JPO programme.

16. The Biennial Programme Budget also incorporates the 2012-2013 United Nations Regular Budget estimates for UNHCR proposed by the Secretary-General amounting to \$85.52 million.⁶

3. United Nations Regular Budget

17. The Statute of the Office (General Assembly Resolution 428 (V), Art. 20) states that the Office of the High Commissioner shall be financed under the budget of the United Nations with respect to its administrative expenditures.

18. This contribution, amounting to \$85.52 million (before the final recosting and approval by the General Assembly), from the Regular Budget covers, as in the past, the

⁶ A/66/6 (Section 25)

positions of the High Commissioner and the Deputy High Commissioner, plus another 218 Management and Administration posts in Geneva (Table 5), as well as a proportion of the related non-post requirements, such as general operating expenses, supplies and materials, and security costs at Geneva Headquarters. This contribution represents some 38 per cent of UNHCR's management and administration costs, and less than 1.2 per cent of UNHCR's proposed initial budget for the biennium.

4. Budget methodology

19. The proposed 2012-2013 Biennial Programme Budget is broadly based on the results of the Global Needs Assessment⁷ and the Results-based Framework, with the Global Strategic Priorities⁸ serving as guiding principles.

20. The budget has been formulated based on comprehensive needs rather than on resource availability. UNHCR departed from resource-based budgeting as from the 2010-2011 biennium. As the budget can only be implemented to the extent that resources become available, thorough and high-level monitoring and continuous re-prioritization and adjustment of programmes are required in light of the availability of resources.

21. As a significant portion (some 40 per cent) of UNHCR's expenditures is in currencies other than the US dollar, and voluntary contributions are made in a range of currencies, the exchange rate is an important consideration. In preparing the support budget at Headquarters for the year 2012, an exchange rate of US\$ 1 = CHF 0.930 has been used. As concerns budgets in those European countries using the Euro, an exchange rate of US\$ 1 = EUR 0.728 has been used. These rates represent sharp variations compared to the rates used in the preparation of the revised 2011 budget which were US\$ 1 = CHF 1.084 and US\$ 1 = EUR 0.811.

C. Resources and expenditure in 2010-2011

1. Expenditure in 2010

22. The total expenditure in 2010 amounted to \$1,878.2 million against funds available of \$2,112.5 million and a final budget of \$3,288.7 million (Table 6).

23. The total expenditure included \$39.6 million under the United Nations Regular Budget and \$11.1 million for JPOs. Transfers from the 2010 Operational Reserve amounted to \$78.4 million, while transfers from the "New or additional activities – mandate-related" Reserve amounted to \$17 million.

2. Resources and expenditure in 2011

24. At the time of preparation of the present report, the current budget for 2011 amounted to \$3,780.5 million, comprising \$3,320.8 million approved by the Executive Committee (ExCom) at its sixty-first plenary session in October 2010, and an increase of \$459.7 million for the five supplementary budgets created since January 2011 (see Table 7 for 2011 ExCom and Current budgets, and Table 8 for details of 2011 supplementary budgets).

25. As of 30 June 2011, total funds available amounted to \$2,184.5 million comprised of the 2010 carry-over (\$234.3 million); contributions received as of 30 June (\$1,302.5

⁷ Global Needs Assessment (GNA) has been described in the previous reports. Please refer to A/AC.96/1068, paragraphs 119-128 for detailed description of the GNA methodology

⁸ See Annex IV

million); and projected further income, including adjustments (\$647.7 million). Therefore the balance as at 30 June 2011 shows a shortfall of \$1,596 million (Table 9) against the current 2011 budget.

D. UNHCR workforce and overall post and staffing levels

26. UNHCR's workforce is composed of different groups and distributed under two main categories: UNHCR staff and the UNHCR affiliate workforce.

27. The UNHCR staff category comprises:

- Staff on regular posts of longer or shorter duration created through the authority of UNHCR's Budget Committee, including other staff working for UNHCR under Temporary Assistance (TA) arrangements;
- Staff who are in between assignments (SIBAs); and
- Junior Professional Officers.

28. The UNHCR affiliate workforce comprises the following principal sub-categories:

- United Nations Volunteers (UNVs);
- Deployees; and
- Individual consultants.

1. UNHCR staff

Regular Posts

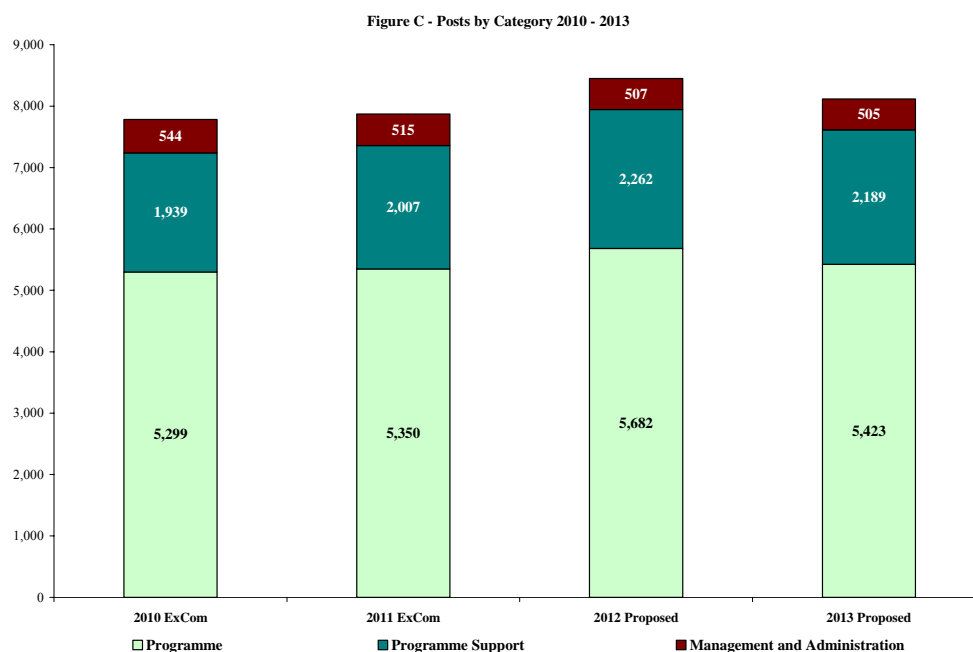
29. Regular posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and in field capitals only, and Programme (PG) posts found only in the Field. Table 10 provides an overview of UNHCR post levels under the Annual Budget for 2010-2013 and Figure C shows the distribution of the various types of posts for 2010-2013. Table 11 gives a breakdown of field posts (PG and PS) by operations within Regions. Part III provides further information on support posts (Programme Support; Management and Administration) (see Table 12 and Figure D). Posts funded under the Regular Budget are presented in Table 5.

30. Total post requirements are estimated to be 8,451 and 8,117 respectively for 2012 and 2013 as summarized in Table 12. The increase of 579 in 2012, compared with the 7,872 posts approved by the Executive Committee in October 2010 in the context of the revised budget 2011, is due to the expansion of emergency operations in 2011 which will require continuing intervention by UNHCR for a minimum of two years. All of the post increases are in the Field, whether programme or programme support posts. The increase is partly caused by the regularization of functions carried out by affiliate workforce personnel. The total increase is offset by a reduction of posts in the non-field Programme Support (Global Programmes and Headquarters combined) and Management and Administration combined.

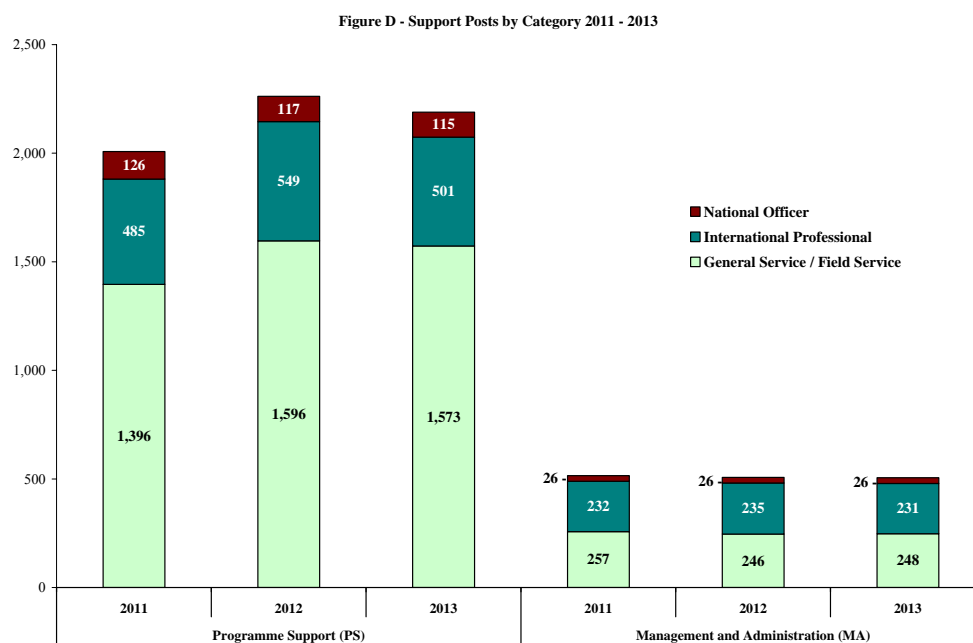
31. As can be noted in Table 11, the most significant post increases in the Field derive from: Côte d'Ivoire, Liberia, the Senegal Regional Office, Djibouti, Ethiopia, Kenya, Somalia, Sudan (post numbers split between Sudan and South Sudan as of 2012), the Democratic Republic of the Congo Regional Office, Jordan, the Libyan Arab Jamahiriya, the Syrian Arab Republic, Tunisia, Malaysia, Pakistan and Turkey. This is a reflection of the increased needs for addressing: (a) the crisis in the Horn of Africa where tens of thousands of Somalis are fleeing conflict and drought into Djibouti, Ethiopia and Kenya;

(b) the “Libya crisis”; (c) ongoing situations of internally displaced persons (IDPs); (d) Côte d’Ivoire post-election crisis/Liberia situation; (e) post-emergency phase in Kyrgyzstan and Pakistan.

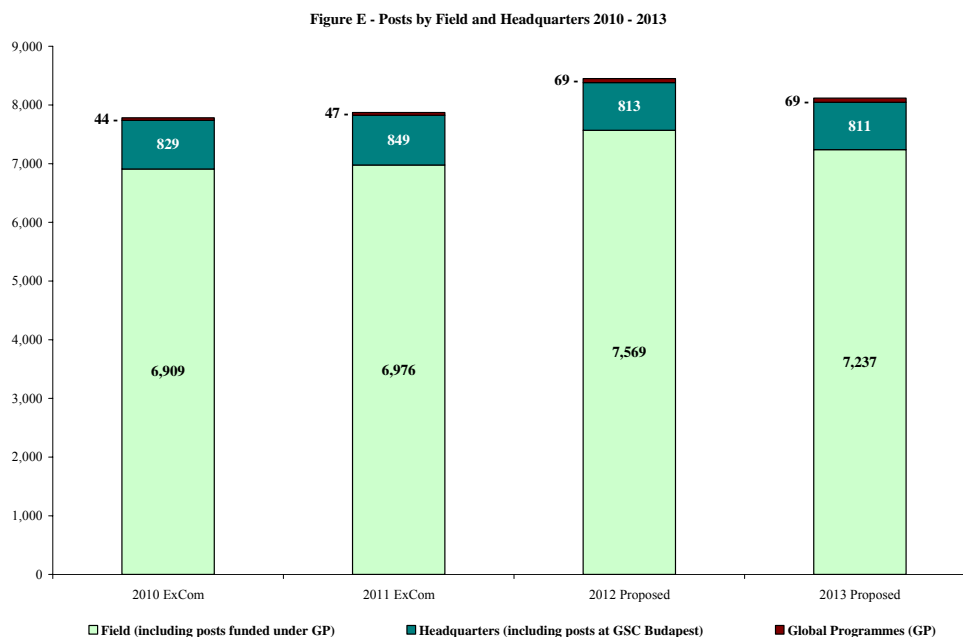
32. Figure C below illustrates trends of the categories of posts from 2010-2013:



33. Figure D below illustrates the distribution between international professional, national officer and general/field service categories of the support posts:



34. Figure E below illustrates the distribution of posts between the Field and Headquarters:



Staff in-between assignments

35. The nature of UNHCR's work requires the movement of staff from one location to another. While this may be in response to emergencies, staff members may also be required to vacate their posts prematurely for reasons such as discontinuation of posts, priority/policy changes, or cost-saving measures. Furthermore, at any given time, there are staff members who have completed their standard assignment length (SAL) in one duty station and are in the process of applying for other positions.

36. In order to improve the categorization of staff working in this mobile work environment resulting from staff rotation, in early 2011 a detailed staffing nomenclature was issued, confirming the definition of SIBA as opposed to other working situations under existing or identified regular or temporary assignments. The detailed staffing nomenclature recognizes the importance of all types of assignments, of regular or temporary nature, in the discharge of UNHCR's mandate. A new policy is being designed to streamline the assignment process as applicable to SIBAs, including statutory and administrative measures.

37. The number of staff members who are not formally assigned to a position fluctuates. This category of staff remains both a workforce management challenge, as well as an opportunity; when managed well, these staff members are able to fill important temporary operational needs on "temporary assignments."

38. Thus, there are three categories of such staff (as listed in the table below): (i) staff not appointed to a position and not on a temporary assignment (SIBAs); (ii) staff on a temporary assignment; and (iii) staff appointed to a position and who, given their pending assignment, cannot be temporarily assigned.

Table D. Staff in between Assignments, on Temporary Assignments and Appointed, pending reassignment - 2010 to 2011
(as at 31 May 2011)

	2010												2011				
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
SIBA	82	77	72	64	62	58	72	75	68	62	62	57	83	73	62	57	54
Staff on Temporary Assignments	104	107	106	96	99	95	108	100	106	108	105	102	112	121	134	127	125
Appointed, Pending Reassignment	30	17	15	23	15	8	24	17	11	9	8	10	11	6	6	16	17
Total	216	201	193	183	176	161	204	192	185	179	175	169	206	200	202	200	196

Junior Professional Officers

39. At the end of June 2011, there were 83 Junior Professional Officers working with UNHCR (21 at Geneva-Headquarters and 62 outside of Geneva). Funding of a JPO post is supported by the respective donor government, and budgeted at the P-1 and P-2 levels, for durations of two to four years.

2. Affiliate workforce

40. This category of UNHCR's workforce comprises the United Nations Volunteers, deployees (staff who are seconded to UNHCR from, for example, the International Medical Corps, the Surge Protection Capacity Project, the Danish Refugee Council and the Norwegian Refugee Council), and individual consultants.

United Nations Volunteers

41. The use of United Nations Volunteers by UNHCR has been steadily increasing in recent years and these volunteers currently represent by far the Office's biggest additional workforce source. In 2010, UNVs represented over 17 per cent of all UNHCR personnel in the Field: 50 per cent of them engaged in Africa and the remaining 50 per cent across other UNHCR field operations. The following table shows the number of UNVs employed over the period 2005 to 2011.

Table E. Number of UNVs - 2005 to 2011

Year	International	National	Total
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

* as at 30 June 2011

Consultants

42. In 2010, UNHCR hired 442 consultants. As of 1 July 2011, there were 336 consultants working for UNHCR. The 2005 Policy on Individual Consultants has been reviewed and updated with a view to streamlining procedures, and an updated consultant policy will be launched in the second semester of 2011. This sub-category of workforce provides important specialized skills for UNHCR to effectively cover a large spectrum of its activities.

Part II. Programme of work

A. Introduction

43. UNHCR has embraced results-based management as a vehicle for strengthening accountability for the effective use of resources entrusted to it. The recommendations of an evaluation in 2010 of key tools and processes by which UNHCR has sought to advance results orientation have been translated into a concerted effort by the Office to consolidate positive practices to date. Experience gained has also pointed to a need to simplify associated processes as operations move towards the next biennium. Among the initiatives already completed or underway are:

- Simplification of operations management processes, including improvements to *Focus* functionalities supporting planning, budgeting, monitoring and reporting;
- Further development and delivery of training on results-based management;
- Revisions to UNHCR's Results Framework, including improvements to indicators;
- Re-scoping and increasing country-level ownership of Global Strategic Priorities;
- Development of the *Global Focus* external portal with the aim of increasing transparency with regard to the allocation of UNHCR resources and the implementation of strategic priorities.

44. By further entrenching management for results, UNHCR seeks to improve its capacity to continually assess and adapt its programmes to the current operating and funding environment. Closer monitoring of the outputs of the Office's activities and its impact on the protection of persons of concern is a key priority for 2012-2013, as is a strengthened emphasis on responsibilities, authorities and accountabilities throughout the organization, through the application of the Global Management Accountability Framework (GMAF).⁹

45. The proposed 2012-13 Biennial Programme Budget has been compiled in line with the budget structure (pillar-based) and the results framework (rights group → objective → output) adopted as of 2010. A high-level schematic representation of the budget structure and results framework is illustrated in the table below. The objectives and the corresponding outputs and activities are at levels below each Rights Group (see Annex VIII, Abbreviations, acronyms and terminology).

⁹ The Global Management Accountability Framework maps accountabilities, responsibilities and authority throughout the organization and links performance and staff development more concretely to a culture of accountability.

Table F. UNHCR's Budget Structure and Results Framework - High-Level Presentation

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

B. Programme of work in 2012-2013

46. UNHCR's programme of work (2012-2013) has been defined in accordance with the Global Strategic Priorities outlined above in this document, as well as the strategic directions developed by each of the Regional Bureaux.

47. As in previous years, UNHCR will emphasize the participation of national and local governments, United Nations and international partners, non-governmental organizations and communities in the identification of programme objectives and requirements. As part of the fulfilment of UNHCR's role and responsibilities within the United Nations humanitarian system's cluster approach, the requirements laid out in this document will also feed into collaborative assessment and planning processes. Flexibility is called for in adjusting requirements to changing operational contexts shared with humanitarian partners.

48. The participation of persons of concern in decisions affecting them is a core principle for UNHCR. In line with the mainstreaming of age, gender and diversity perspectives into operations management, the outcomes of structured dialogue with different groups and individuals of concern have been integrated into the programming effort, ensuring that requirements are targeted as much as possible to the needs of the most vulnerable.

49. In recent years, the Office has also worked towards improved capacity and response in urban settings in line with its 2009 Policy on Refugee Protection and Solutions in Urban Areas. The recommendations of real-time evaluations of the implementation of the urban policy in Dushanbe (Tajikistan), Nairobi (Kenya), San Jose (Costa Rica) and Sofia (Bulgaria) conducted in October 2010 have provided further focus for the design of programmes for 2012-2013. Furthermore, operational guidance issued in 2011 on ensuring access to healthcare and education in urban areas also contributed to the improvement of programme design for 2012-2013.

C. UNHCR operations: overall requirements¹⁰

Overall requirements by pillar (Table 7)

50. Proposed 2012 budgets for refugees and asylum-seekers under Pillar 1 (Global Refugee Programme) continue to represent the largest share (some 75 per cent) of required

¹⁰ 2011 current budget, i.e. revised 2011 budget as of 30 June 2010 has been used for the purpose of comparison with the proposed budgets for 2012-2013.

resources. They have increased by some 2 per cent as compared to 2011, with most operations showing continuity of needs identified in the previous biennium. Resources needed to respond to new refugee situations in the East and Horn of Africa have, for the most part, been offset by the consolidation of response to displacement in 2011 from the Libyan Arab Jamahiriya and Côte d'Ivoire, as well as reductions in operations elsewhere.

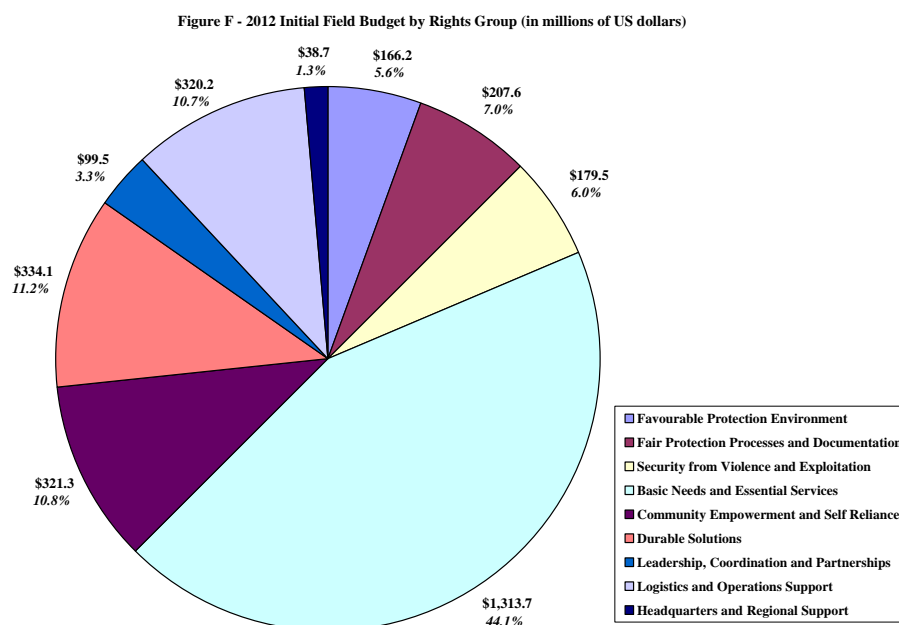
51. Requirements for internally displaced persons under Pillar 4 have decreased substantially as compared to 2011, due in particular to reduced needs for those displaced in Pakistan. They make up some 16 per cent of proposed budgets for 2012.

52. Requirements for reintegration projects under Pillar 3 have also decreased, with significant reductions in the Europe region, most parts of Africa and Iraq. They constitute some 7 per cent of needed resources. Actions aimed at the prevention and reduction of statelessness account for 2 per cent of the proposed budget.

Overall requirements by intervention type (Table 13 and Figure F)

53. The Rights Groups of UNHCR's Results Framework characterize the essential nature of the work being undertaken by the Office for persons of concern, as well as for supporting humanitarian operations. The share of total requirements for field operations by Rights Group is shown in Table 13 and indicates that the largest investments in 2012 will be needed for responding to the basic needs of persons of concern and securing essential services that support their well-being, including in the areas of health, nutrition, water, sanitation, shelter and education (see Rights Group Basic Needs and Essential Services, corresponding to some 44 per cent of total field requirements). Ensuring that essential needs are addressed, in both emergency and ongoing situations, accounts for the biggest share of required resources in the Africa, Asia and Pacific, Europe and Middle East and North Africa regions.

54. Figure F below illustrates the 2012 initial field budget by rights group:



55. Combined requirements for interventions to improve the overall protection environment, reinforce protection processes and documentation, and reduce protection risks

faced by persons of concern, in particular women and children, represent some 19 per cent of the proposed budget (see Rights Groups Favourable Protection Environment, Fair Protection Processes and Documentation and Security from Violence and Exploitation). In Europe and the Americas, where the Office provides limited assistance programmes, some 42 per cent and 47 per cent of budget requirements respectively relate to interventions promoting core protection principles.

56. Resources needed to facilitate durable solutions for persons of concern, including through voluntary return, local integration and resettlement, account for some 11 per cent of proposed budgets. Budgets for durable solutions also cover activities relating to the reduction of statelessness and the promotion of sustainable reintegration. Some 27 per cent of requirements for returnee programmes fall under this category. Budgets underpinning the empowerment and self-reliance of persons of concern, pending, or in support of, solutions, account for a further 11 per cent of required resources for field operations (see Rights Group Community Empowerment and Self Reliance).

57. Ensuring timely and targeted regional support for UNHCR operations accounts for some 1 per cent of total field requirements (see Rights Group Headquarters and Regional Support).¹¹ The support provided by regional structures includes assistance in policy development and technical areas such as health, refugee status determination and resettlement. The direct logistics and support costs of field operations represent 11 per cent of needed resources (see Rights Group Logistics and Operations Support), with substantial investments required in the Africa and Middle East and North Africa regions in order to ensure secure and timely programme delivery.

58. UNHCR's work to strengthen national partnerships and fulfil its responsibilities as a lead humanitarian agency, in particular in coordinating protection, shelter and camp coordination and management clusters in situations of internal displacement,¹² account for some 3 per cent of total requirements (see Rights Group Leadership, Coordination and Partnerships).

D. Overall trends

59. Table 1 (Annex I) provides comparable data (2010 expenditure, 2011 revised budget, and 2012-2013 initial budget proposals) by region. This information is further detailed by programmes and programme support by operation (Table 2) and programmes and programme support by global programme (Table 3).

60. As Table 1 indicates, the largest area of operations continues to be the Africa region which accounts, at this stage, for some 46 per cent of estimated resources needed in 2012 and 44 per cent in 2013. Another significant area of operations is in the Middle East and North Africa region which accounts for 16 per cent of the whole budget in 2012 and 14 per cent in 2013; followed by operations in the Asia region, which covers Central and South-West Asia and the Pacific which accounts for some 14 per cent of requirements in 2012 and some 16 per cent in 2013.

¹¹ These costs relate to requirements for support provided by regional operations and other support structures located outside of Headquarters. For requirements budgeted under the same category for support and oversight activities delivered at Headquarters see Table 4.

¹² As part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given special lead or co-lead responsibility for the following three cluster areas: protection, emergency shelter and camp management, to ensure a predictable humanitarian response in situations of conflict-induced internal displacement.

61. Table 10 and Figure C set out the various post requirements. The distribution of posts between the Programme and Programme Support categories was further reviewed in light of comments by the Advisory Committee on Administrative and Budgetary Questions (ACABQ). The definition of these post categories is found in Annex IV.

62. As shown in Table 1, the proposed 2012 field budget for programmed activities of \$2.98 billion represents a \$295 million net decrease over the 2011 revised field budget of \$3.28 billion. The overall 2013 proposed budget for the field operations of \$2.80 billion is based on a similar strategy as for 2012. The main variation compared to proposed 2012 budget can be attributed to the achievement of durable solutions for some persons of concern (e.g. repatriation of Angolans, integration of Burundians in the United Republic of Tanzania) or of measures related to self-reliance that reduce dependency in protracted refugee situations pending a solution (e.g. long-term residence/work permits for Afghans in Pakistan and the Islamic Republic of Iran; and the Transitional Solutions Initiative (TSI) for refugees in Bangladesh, Nepal and East Sudan).

Africa Region

63. The main priorities for the Region are: (i) redoubling the search for durable solutions; (ii) promoting a favourable protection environment; and (iii) ensuring an environment safe from violence and exploitation. Activities to achieve these will include incremental implementation of UNHCR's urban refugee policy, based on strengthened partnership and outreach; promotion of durable solutions; strengthening of operations to address statelessness; pursuing the resolution of targeted situations; and addressing internal displacement as per the Office's cluster responsibilities with focus on the entry into force of the African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa.

64. Compared to the 2011 current budget, the proposed 2012 budget for Africa has decreased by \$116.3 million (7 per cent). There is a decrease in all sub-regions particularly in West Africa (\$57.5 million), East and Horn of Africa (\$22.1 million), Central Africa and Great Lakes (\$34.5 million) and South Africa (\$2.2 million).

65. The decrease in East and Horn of Africa (EHA) is mainly due to budgetary reductions for Chad (\$32 million), Somalia (\$18.2 million), Uganda (\$14.9 million) and Eritrea (\$10.8 million). These reductions can be attributed mainly to the implementation capacity of UNHCR and its partners as well as the closure of IDP engagement in Uganda. The decrease of \$81.7 million in the Sudan budget was offset by the creation of a separate South Sudan operation which has a budget of \$84.1 million. Ethiopia's budget increased by \$51 million mainly to make provision for the continuation of the Somalia emergency situation currently funded under a supplementary budget.

66. The decrease in West Africa (WA) is mainly due to decreases in Côte d'Ivoire (\$15.8 million), Liberia (\$21.6 million), the Regional Office (RO) Dakar (\$14.7 million) and Guinea (\$2.1 million). These reductions mainly reflect reduced assistance needs and the anticipated progressive return of Ivorian refugees and IDPs.

67. The budgetary decrease in the Central Africa and Great Lakes region (CAGL) is mainly due to decreases in Burundi (\$13.6 million), the United Republic of Tanzania (\$11.9 million), the Central African Republic (CAR) of \$6.7 million and Cameroon (\$3.4 million) which is linked to the achievement of durable solutions for refugees in protracted situations. However, Rwanda and Gabon have increased budgets of \$1.0 million and \$2.5 million respectively, due to efforts to improve standards for camp-based Congolese refugees and to support activities to locally integrate Congolese refugees living in Gabon.

68. The net decrease in the Southern Africa Operation (SAO) is mainly due to budgetary decreases for RO Pretoria (\$5.7 million) and Zimbabwe (\$2.8 million) and increases in all

other operations, most significantly in Zambia (\$3.8 million) and Botswana (\$1.7 million) so as to address the integration needs of Angolans and Rwandans, and for the procurement of food.

69. As set out in Table 2 the 2013 initial budget compared to the 2012 proposed budget shows a decrease of \$119.6 million. The reasons for such a decrease are due to the following:

- West Africa (decrease of \$12.5 million): assumes that durable solutions for refugees and IDPs mainly from Côte d'Ivoire will continue to progress;
- East and Horn of Africa (decrease of \$38.6 million): assumes some positive progress in the Sudan/South Sudan and Somalia situations; and
- Central Africa and Great Lakes (decrease of \$68.4 million): assumes significant progress towards integration of all naturalized refugees in the United Republic of Tanzania; progressive phasing down of interventions for protracted refugee situations (mainly Angolans) in the Democratic Republic of the Congo; decrease in persons of concern in Rwanda on account of voluntary repatriation and phasing down of assistance to returnees in Burundi.

Middle East and North Africa (MENA) Region

70. In the Middle East and North Africa, UNHCR will work to maintain and further enhance protection space for persons of concern, while preparing for, and adapting and responding swiftly to new contingencies. The strengthening of partnerships will be a key priority, in order to build capacities to create asylum procedures and ensure the effective discharge of protection and assistance, with particular focus on refugees in urban settings. Realizing comprehensive solutions for persons of concern related to the Iraq situation will be a particular focus.

71. Compared to the 2011 current budget, the proposed 2012 initial budget shows a net decrease of \$83.4 million, mainly due to the following:

- Egypt (decrease of \$33.9 million): provisions for the North Africa and the Sudan situations currently covered by supplementary budgets have been reduced;
- Syrian Arab Republic/Jordan/Lebanon (decrease of \$27 million): as part of the strategy to find durable solutions through voluntary return, interventions for Iraqi refugees were shifted from the asylum countries to focus inside Iraq;
- Regional activities (decrease of \$25 million): provisions for air charter and transport for the North Africa situation currently covered by supplementary budget have been reduced;
- Iraq (decrease of \$20.1 million): strategy for interventions includes stronger support for community-based activities rather than individual assistance;
- Libyan Arab Jamahiriya (increase of \$11.3 million): provisions for enhanced protection and assistance to refugees and IDPs;
- Tunisia (increase of \$8.9 million): provisions for expansion of activities related to asylum procedures, refugee care and maintenance, and search for durable solutions, including resettlement and voluntary repatriation; and
- Other: provisions made for increase in some administrative costs

72. The 2013 budget of MENA compared to the 2012 proposed initial budget decreased by \$84.7 million. The major decreases are in the following operations: Iraq \$47 million; Libyan Arab Jamahiriya \$11.3 million; Tunisia \$10.3 million; Syrian Arab Republic \$7.1

million; Jordan \$4.5 million; Mauritania \$3.5 million; and nominal decreases in other operations totalling \$1.2 million. These decreases assume the progressive phasing down of interventions in these operations owing to some anticipated success in finding durable solutions. There are no significant changes in 2013 in the proposed budgets for Algeria, Morocco, Yemen, Lebanon, the operation in Western Sahara and regional activities compared to the 2012 budget.

Asia and the Pacific Region

73. In Asia and the Pacific, UNHCR will continue to lay the groundwork for integration in protracted refugee situations, while pursuing solutions for internally displaced persons and the prevention and reduction of statelessness. Ensuring protection space and maintaining operations and staff safety in high-risk areas will be another key theme. Operations will also work to safeguard asylum space in the context of mixed migration and strengthen the response to displacement in urban settings.

74. Among the region's important challenges for the 2012-2013 biennium are the following: to ensure protection within the broader context of irregular movements of people; to identify and reach out to persons of concern in urban situations and to provide protection in the face of the increasing use of detention of asylum-seekers, particularly in South-East Asia; to address protracted refugee situations, including through strengthened livelihoods, particularly those of Afghan refugees in Pakistan and the Islamic Republic of Iran, as well as the refugee operations in Bangladesh and Nepal, and along the Thai/Myanmar border; to address situations of internal displacement particularly those arising as a result of conflict, and in certain circumstances those resulting from natural disasters; and to work against situations of statelessness by a range of strategies, including advocacy in support of accessions to international instruments, and by assisting States to amend national laws to ensure their consistency with these instruments, as well as to support national efforts to document stateless persons and reduce statelessness.

75. Compared to the 2011 current budget, the proposed 2012 initial budget shows a net decrease of \$61 million. The following are the main variations:

- Pakistan: decrease of \$100 million, due mainly to a reduction of \$102.1 million under Pillar 4 (Global IDP Projects);
- Afghanistan: increase of \$39.4 million due to emphasis on reintegration and shelter activities (Pillar 3 increased by \$32.5 million, Pillar 1 increased by \$11.6 million and Pillar 4 decreased by \$ 4.7 million);
- Islamic Republic of Iran: increase of \$13 million due to implementation of a refugee health insurance scheme; and
- Sri Lanka: decrease of \$9.4 million largely due to the winding down of IDP activities (Pillar 4 decreased by \$ 10.4 million).

76. Compared to the 2012 proposed budget, the 2013 budget shows a net increase of \$36.5 million, mainly due to changes in the following operations:

- Afghanistan: increase of \$8.8 million due to continued emphasis on reintegration and shelter activities;
- Pakistan: increase of \$18.8 million, mainly due to an increase in assistance to refugees and to conflict-related IDPs;
- Islamic Republic of Iran: increase of \$5.9 million due to further provisions for the refugee health insurance scheme;

- Myanmar: increase of \$8 million, resulting from increased activities in the south-east region;
- Kazakhstan: decrease of \$2.7 million, due to scaling down of IDP activities; and
- Kyrgyzstan: decrease of \$3.9 million due to scaling down of IDP activities and protection monitoring.

Europe Region

77. In Europe, UNHCR will continue to work with governments and partners to build and maintain effective asylum systems and safeguard asylum space in the broader migration context. It will also work to mobilize support for the plight of persons of concern by building on Europe's strong base of funding and civil society support. In a number of situations of protracted displacement, it will maintain attention on the need to secure durable solutions for refugees and IDPs. The prevention and reduction of statelessness will be another principal concern.

78. Compared to the 2011 current budget, the 2012 proposed initial budget reflects a net decrease of \$26.9 million owing mainly to the following:

- Russian Federation: decrease of \$14.2 million; and Georgia: decrease of \$3.7 million, both due to the phasing down of activities in the north Caucasus;
- Serbia: decrease of \$4.8 million; Bosnia and Herzegovina: decrease of \$2.4 million; operations in Kosovo¹³: decrease of \$2.4 million; and Croatia: decrease of \$1.8 million in line with the durable solutions for protracted refugee and IDP operations in the region.

79. Compared to the proposed 2012 Budget, the 2013 shows a net decrease of some \$14 million mainly owing to the following:

- Bosnia and Herzegovina, a decrease of \$5.9 million; Serbia, a decrease of \$3.8 million, due to phasing down of interventions for protracted situations in parallel with the Sarajevo Process;
- Kosovo¹⁴: a decrease of \$3 million, due to phasing down of protracted refugee situation; and
- Turkey, an increase of \$1.5 million to ensure provisions for addressing increase in the number of asylum-seekers.

The Americas Region

80. In the Americas, regional priorities for 2012 and 2013 are aimed at maintaining the quality of protection, through the reinforcement of protection procedures and coexistence measures with local communities; the promotion of protection-sensitive policies in the context of mixed-migration movements and more concerted identification and response to trends in displacement and associated risks caused by new forms of violence.

81. Compared to the 2011 revised Annual Budget of \$103.3 million for the Americas as of 30 June, the proposed 2012 budget shows a net decrease of \$7.8 million mainly because of the following changes:

- Argentina: decrease of \$1.4 million;

¹³ S/RES/1244 (1999)

¹⁴ Ibid.

- Canada: decrease of \$630,000;
- Colombia: decrease of \$5 million (reduced provisions for IDP operation activities); and
- Ecuador: decrease of \$926,000.

82. The above decreases are mainly due to a more critical review of the implementation capacity in certain operations, rather than a decrease in the number of assisted persons of concern or change in strategy.

83. Compared to the 2012 proposed budget, the 2013 budget for the Americas shows a net increase of \$2.7 million, partly because of the following provisions:

- Brazil: increase of \$358,000 (resettlement activities);
- Colombia: increase of \$2.6 million (IDP operations);
- Ecuador: increase of \$491,000 (assistance to refugees and livelihood activities); and
- United States of America: decrease of \$650,000.

Global Programmes

84. Under its Global Programmes, UNHCR will continue to support the Field in many of the global priority areas, both operationally and by policy development. Global Programmes cover activities related to promotion of refugee law and advocacy; protection and care of refugee children; water, health, sanitation and prevention of anaemia; gender equality, prevention of sexual and gender-based violence; refugee registration; public information; public sector fund raising; resettlement projects; and research, evaluation and documentation.

85. The proposed budget for Global Programmes for 2012 and 2013 amounts to \$151.7 and \$168.3 million, respectively. This significant increase is largely related to an increase of some \$11 million for an investment in income-growth fund and an increase of some \$5.6 million for the Information Communications Technology (ICT) infrastructure replacement project.

Part III. Support work

A. Introduction

86. Table 10 (Annex I) sets out the distribution of posts by categories for the period 2010-2013. As of 1 January 2012, Programme Support posts account for some 27.2 per cent of total posts and Management and Administration posts make up 5.5 per cent of the total. The distribution of PS posts in the Field is set out, by operation, in Table 11. The distribution of MA posts at Headquarters is set out in Table 12, and United Nations Regular Budget-funded posts are shown in Table 5. Figure D shows the trends in the distribution of these categories of posts.

B. Programme support and management and administration

1. General

87. Table 4 provides a financial overview of proposed budget estimates for programme support and management and administration by organizational unit. For 2012, programme support estimates show an increase of some \$20.4 million compared with the approved

2011 budget. Similarly, estimates for the management and administration of the organization show an increase of \$12.6 million. Table 12 shows the distribution of support posts (PS/MA) by organizational unit for 2011-2013. Figure C shows the distribution of support posts by category over the years 2010-2013, and Figure E shows the same posts by location (Field, Global Programmes, Headquarters and Global Service Centre).

2. Key initiatives

Headquarters review

88. An important aspect of the proposed Biennial Programme Budget for 2012-2013 is that the number of staff at Headquarters has not increased over the 2011 approved levels, while at the same time allowing for the strengthening of the Division of Information Systems and Telecommunications (DIST), the Division of Emergency, Security and Supply (DESS), Division of External Relations (DER) and policy development functions of the Office. This corresponds to the High Commissioner's overall objective of ensuring that Headquarters delivers quicker, more efficient services to field operations, while making transparency and accountability the cornerstone of the management of operations.

Resource mobilization strategy for addressing the global needs

89. UNHCR is preparing a resource mobilization strategy that aims to fund the totality of the assessed needs of persons of concern that the Office should address by 2015. The resource mobilization strategy for addressing the global needs assumes comprehensive Annual Budgets of some US\$ 3 billion per year, and focuses on five funding platforms: i) traditional donors; ii) broadening the donor base by concentrating on donors in different regions, in particular emerging economies (the Arab Gulf, Asia, Latin America, Central Europe); iii) linking up with development funding (Transitional Solutions Initiative); iv) United Nations and pooled funds; and v) raising more funds from the private sector.

90. The plan of action includes high-level advocacy, improving the service to donors, enhancing UNHCR's capacity for field-based fund raising and a broader communications strategy. This requires not only increased training opportunities and support from Headquarters for staff in the Field, but also creation of a limited number of additional external relations posts, both in field operations as well as in selected donor capitals.

Transitional Solutions Initiative

91. The Transitional Solutions Initiative aims at ensuring that sustainable interventions for refugees, returnees and IDPs, as well as local community members, are included in recovery and development plans and programmes. The TSI is part of a longer-term strategy that attempts to bridge the gap between humanitarian assistance and development work in certain countries. This initiative was launched by UNHCR and the United Nations Development Programme (UNDP), with the support of the Scandinavian countries and the Netherlands. Together with national and relevant local authorities in each country, UNDP and UNHCR have planned interventions to improve the self-reliance of Eritrean refugees in Eastern Sudan and facilitate the integration of 162,000 newly naturalized citizens in the United Republic of Tanzania. Other countries where this initiative is being considered include: Chad, Colombia, Georgia and Nepal.

Private Sector Fund Raising

92. In 2012 the Private Sector Fundraising (PSFR) Service expects to pass an important milestone of raising gross income of more than US\$100 million from the private sector, with a target of US\$120 million in 2012 and US\$150 million in 2013.

93. Key priorities, as outlined in the 2011-2012 PSFR strategy, will be to develop a thematic funding portfolio to deliver restricted funding for programmes; to build a robust PSFR infrastructure; to grow unearmarked income through expanding individual giving in major fundraising countries; and to develop a Leadership Giving strategy covering fundraising with corporations, foundations and “High Net Worth Individuals” (HNWI).

94. Securing unrestricted income for UNHCR remains the overarching priority for PSFR. The focus will therefore continue to be on individual giving i.e. fundraising aimed at recruiting regular donors to UNHCR, building in particular on a well-established programme of face-to-face fundraising aimed at recruiting regular supporters. In 2012 it is expected that over 500,000 individuals will have donated to UNHCR through its branch offices and through national associations in the United States of America, Japan, Germany, Australia and Spain. The growth of regular donor fundraising programmes in 12 major countries (Australia, Germany, Italy, Japan, Spain, the United States of America, Canada, Hong Kong, Mexico, South Korea, Sweden and Thailand) will be the key factor in meeting the 2012 and 2013 income goals.

Division of Information Systems and Telecommunications

95. Following a review of DIST, a decision was taken to implement a restructuring of the Division with the aim of creating an accessible, service-oriented, effective and efficient ICT service that meets the needs of the organization. The main objectives of the restructuring are to: i) align DIST and the ICT systems with the priorities of the organization; ii) strengthen ICT governance; iii) leverage technology and modernize UNHCR’s ICT systems; iv) build capacity to manage specialists; v) strengthen ICT capacity and flexibility; and vi) create service-oriented and customer-friendly ICT systems and services.

96. The change results in a net decrease of eight DIST posts. Significant aspects of the re-organization include reduction of posts at Headquarters/Geneva from 90 to 42, and the creation of an ICT Service Centre in Amman, Jordan, closer to the main operations. The service hubs in Kuala Lumpur and Panama City will continue to form part of an integrated global network to ensure coordinated support to users. All new posts, including those to be based in the ICT Service Centre in Amman, have been advertised, and the selection and postings procedures are ongoing. Premises for the Centre in Amman have been identified and steps are underway to equip the premises and have the new structure in place by the end of 2011.

97. DIST conducted a baseline survey on ICT services in UNHCR in the first quarter of 2011. The outcome will, inter alia, be used for further developing a matrix with indicators and targets to monitor the impact of the restructuring, including on the service delivery during the 2011 transition.

Supply Management Service

98. The restructuring of UNHCR’s Supply Management Service (SMS) was completed in 2010. Following the restructuring, SMS comprised of the following three sections: Supply Operational Support Section; Supply Infrastructure Support Section and; Business Support Section. In 2011 Compliance and Risk Management Section was added, to ensure that SMS is fully compliant with rules and regulations, and implements all audit recommendations.

99. The Service’s Strategic Plan of Action 2010-2011 has been replaced by a new, enlarged SMS Strategic Plan 2011-2013, maintaining the five earlier main focus areas/objectives:

- Build organizational commitment to supply chain management improvements;

- Develop a supply chain management strategy for efficient end-to-end delivery;
- Re-engineer supply chain processes and management;
- Design and use tools for information analysis and performance management;
- Invest in training, career management and human resource discipline.

100. Progress within the five main areas has included: (i) establishment of a Communications Unit and the development of a communication strategy to build organizational commitment; (ii) introduction of Key Performance Indicators (KPIs) within the five main focus areas; (iii) initial implementation of the Cognos business intelligence tool, providing improved supply chain management information; (iv) introduction of an improved Core Relief Item Catalogue with clearer specifications which will result in increased product quality; (v) implementation of a Vendor Management system improving supplier risk control mechanisms; (vi) expanded measures for deployment of supply staff in emergencies, ensuring consistent high quality response; (vii) reduced bottlenecks and improved delivery control by perfecting the shipment tracking tool; (viii) implementation of an updated assets and inventory policy enabling a better stock overview and ensuring IPSAS compliance; (ix) a revised Competency Framework to better map requirements for posts within the supply function and to form the basis for development of focused training programmes; and, (x) completion of a revision of the main policy document of the supply function.

101. The consolidation and improvement of the Global Stock Management system continued throughout the period. The focus for the next period is to continue improving cost effectiveness and responsiveness through improved planning and forecasting capacities.

102. The Plan of Action 2010-2011 focused on strengthening the supply function in the Field, creating 36 additional posts. This strengthening focused on the largest and most supply chain-intensive operations (the Democratic Republic of the Congo, Somalia, Sudan, Chad, Iraq, Pakistan, Afghanistan, the United Republic of Tanzania, and Kenya). It resulted in greater accountability; improved country-level integration of logistics into operational planning, ensuring availability and timely delivery of supplies; enhanced capacity in ensuring quality of locally procured goods and services and improved inventory management. Based on the SMS Strategic Plan 2011-2013, a further strengthening was required, involving the creation of 10 additional posts at SMS in Budapest and 10 in the Field.

Field safety

103. Recent and unexpected political instability and civil unrest in the Middle East and North Africa have reaffirmed the need for a proactive approach to security management. UNHCR's Field Safety Section (FSS) continues to spearhead efforts in this direction, based on its Security Management Plan of Action and Strategy for Implementation developed in 2010, while simultaneously supporting the large volume of emerging needs arising from security events in the Field. Above all, it pursues efforts to strengthen an organizational culture of security, based on sound risk-management practices, allowing UNHCR to find ways to continue operating within boundaries of acceptable risk even in places where residual dangers remain.

The United Nations Security Management System

104. Recent changes of policy and operating modalities within the United Nations Security Management System have generally strengthened the ability of United Nations operations on the ground to manage risk effectively. These include the introduction of the

new Security Level System (SLS); the updating of the Framework for Accountability for Security Management within the United Nations; the field testing of a programme criticality methodology; and above all, attempts to realize a more responsive approach to risk management based on a “finding ways to stay” approach. The developments mentioned above require continued engagement through inter-agency processes and working groups. FSS actively participates in these forums on behalf of UNHCR with the aim of contributing its experience, ensuring that policies are fully harmonized, and ensuring that they reflect the specific realities of UNHCR’s mandate and operating environment.

105. In general, modifications such as the SLS and updated Framework for Accountability are expected to be budget-neutral. As for efforts to establish programme criticality as a tool for managing risk and instilling a “finding ways to stay” approach, if these do indeed lead to greater resolve to remain and deliver in difficult security situations, this could entail costs in the form of required mitigating measures such as communications and protective equipment for staff working in those environments.

International Public Sector Accounting Standards implementation

106. As reported in an update to the ExCom members at the 48th meeting of the Standing Committee in June 2010, UNHCR is committed to fully implementing International Public Sector Accounting Standards (IPSAS) as of 1 January 2012, with the aim of publishing IPSAS-compliant financial statements as of 31 December 2012.

107. The first set of IPSAS-compliant financial statements will be prepared in the first quarter of 2013. Therefore, 2012 is the implementation year for the IPSAS project with the main focus on change management and training activities, monitoring and enforcement of IPSAS-compliant policies and procedures.

108. Major activities and milestones were achieved in 2011 within the different workstreams. Major achievements include:

(a) Project Governance: In addition to the existing Project Governance which includes the Deputy High Commissioner as Executive Sponsor, the Controller as Project Owner, the Business Owners Committee representing the business units impacted by IPSAS, and the Steering Committee consisting of Directors of Divisions and Regional Bureaux, regular consultations with the Board of Auditors (BOA) and the Office of Internal Oversight Services (OIOS) were initiated in June 2011 to review project strategy, plan and key deliverables of the project. To complement the skills of the existing team, consultants (Deloitte & Touche) were engaged to provide the required IPSAS knowledge and accounting expertise.

(b) Financial Policy and Transition: draft IPSAS compliant policies and procedures have been produced and submitted to the Board of Auditors for comments. In addition, Chapter 6 (Financial Management) of the UNHCR Manual is being updated to reflect IPSAS requirements.

(c) Information Technology: Required changes to the MSRP system have been completed and tested. An IPSAS end-to-end test is scheduled in October to November 2011.

(d) Change Management and Training: Impact and risk-based change management strategy and approach have been developed to support an organization-wide cultural change in the way work is done. Change management efforts include educational and awareness-raising activities, communications, and action-oriented workshops.

Financial Rules

109. Full compliance with IPSAS requires UNHCR to update, and have in place, relevant Financial Rules. The Office has therefore reviewed and revised its Financial Rules to ensure that they are in compliance with IPSAS standards. The revision took account of comments received from the BOA and OIOS. In addition, due regard was exercised to harmonize the financial rules, to the extent possible, with other organizations within the United Nations system. A decision on proposed amendments to the Financial Rules will be presented to the Executive Committee, along with the observations of the ACABQ, for endorsement at its sixty-second plenary session in October 2011.

After-service health insurance (ASHI) and other post-retirement liabilities

110. In June 2011 at its 51st meeting, the Standing Committee adopted a Decision on funding of end-of-service and post-retirement liabilities. The Committee acknowledged the need to commence funding the Office's liabilities for end-of-service and post-retirement benefits in order to mitigate against related financial risks and in response to BOA recommendations over successive years. The Committee recognized that UNHCR does not need to fully fund the liabilities at once, but may do so over a period of time and at a level that is considered prudent, while taking into consideration the need to maintain an adequate level of funds to meet operational priorities. The Committee decided that, in order to start building a reserve for funding ASHI liabilities, a monthly payroll charge of 3 per cent shall be applied to the net base salary of all professional staff and of relevant general service staff, with effect from 1 January 2012.

111. To fund repatriation benefits, the Standing Committee also decided that a reserve should be established which would be built up by an annual maximum allocation of \$2.0 million from staff costs savings, if available, and with effect from 1 January 2012. UNHCR is to report annually on the use of this reserve and its replenishment needs.

112. The Standing Committee also decided that UNHCR would provide further information on the scope of future after-service liabilities and will report back to the Standing Committee during the first half of 2012.

113. In addition, the Committee noted that a formal review will be undertaken every two years, in consultation with the BOA, to assess the assumptions and projections against the reserves held, and to make any required adjustments on a biennial basis, in line with the budget cycle and audit recommendations. This review should take into account any relevant United Nations General Assembly discussions on funding after-service liabilities that have taken place in the interim.

Independent Audit and Oversight Committee

114. At its 51st meeting in June 2011, the Standing Committee adopted a decision to establish an Independent Audit and Oversight Committee (IAOC) to assist the High Commissioner and the Executive Committee in the exercise of their oversight responsibilities. The Committee took into account the recommendations of the BOA and the United Nations Joint Inspection Unit, as well as best practices from throughout the United Nations system.

115. The Committee agreed on the Terms of Reference for the Committee, the criteria for its membership, as well as the procedure to be followed for the selection of the Committee's membership.

116. The IAOC will consist of five non-executive members, no two of them being nationals of the same State. Members of the Committee are appointed for a three-year period, and can only be reappointed once, for a final term of three years. Two of the initial

five members, to be identified by the drawing of lots, shall be appointed for an initial four-year period.

117. While the Committee carries out its work independently, it will present an annual report to the High Commissioner and the Executive Committee simultaneously, containing an overview of its activities and its recommendations based on findings concerning the previous calendar year. The Committee may also report key findings and matters of importance to the High Commissioner and the Executive Committee at any time. The annual report will also be presented by the IAOC Chairperson to the Standing Committee at its September meeting, when both internal and external audits are reviewed and discussed.

Audit certification of implementing partners

118. As of 2 August 2011, UNHCR had received 99.6 per cent of the audit certificates due for implementing partners; overall, the compliance rate was 97.75 per cent. Of the audit opinions received, those that are qualified represent 5 per cent of the total, as compared to 8 per cent for 2009.

119. Over 60 per cent of UNHCR's operational expenditures (approximately \$700 million in 2010) are incurred through implementing partners. To ensure that the quality of partnership continues to improve and that issues arising from implementation of programmes are addressed in a timely and accountable manner, UNHCR is currently establishing an Implementing Partner Management Unit reporting to the Controller.

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 ⁽¹⁾	-	-	-	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	-	18,000,002	18,000,002	-	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			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	
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					
		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			2011			2011			2011					
		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		2012	Pillar 2		2012	Pillar 3		2012	Pillar 4		2012	2011		2012
	2011			2011			2011			2011					
	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 terms of transparency and facilitating comparisons between resources required and results expected.

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>

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

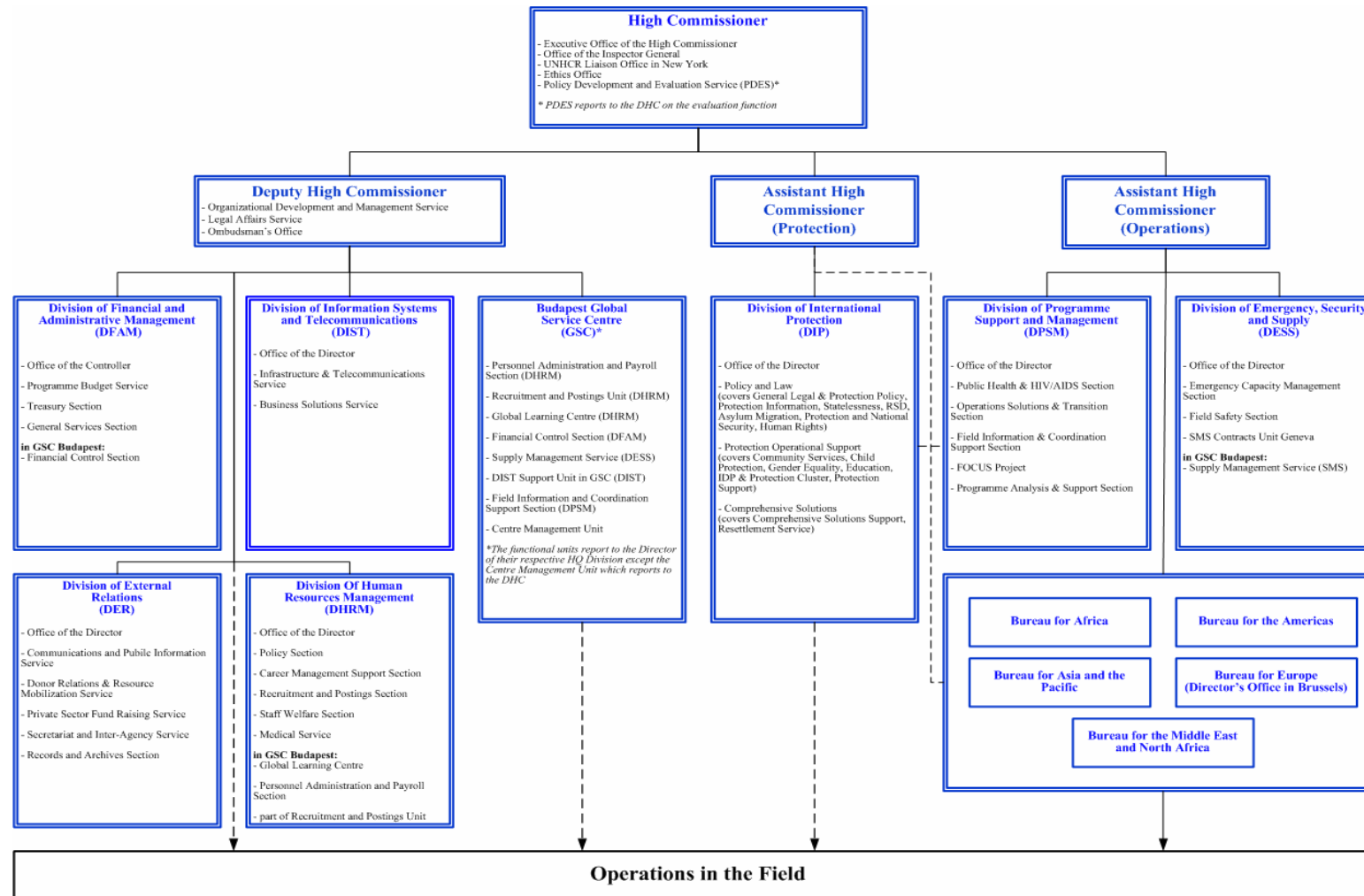
Annex VI**[English and French only]****2012-2013 Global Needs Assessment**

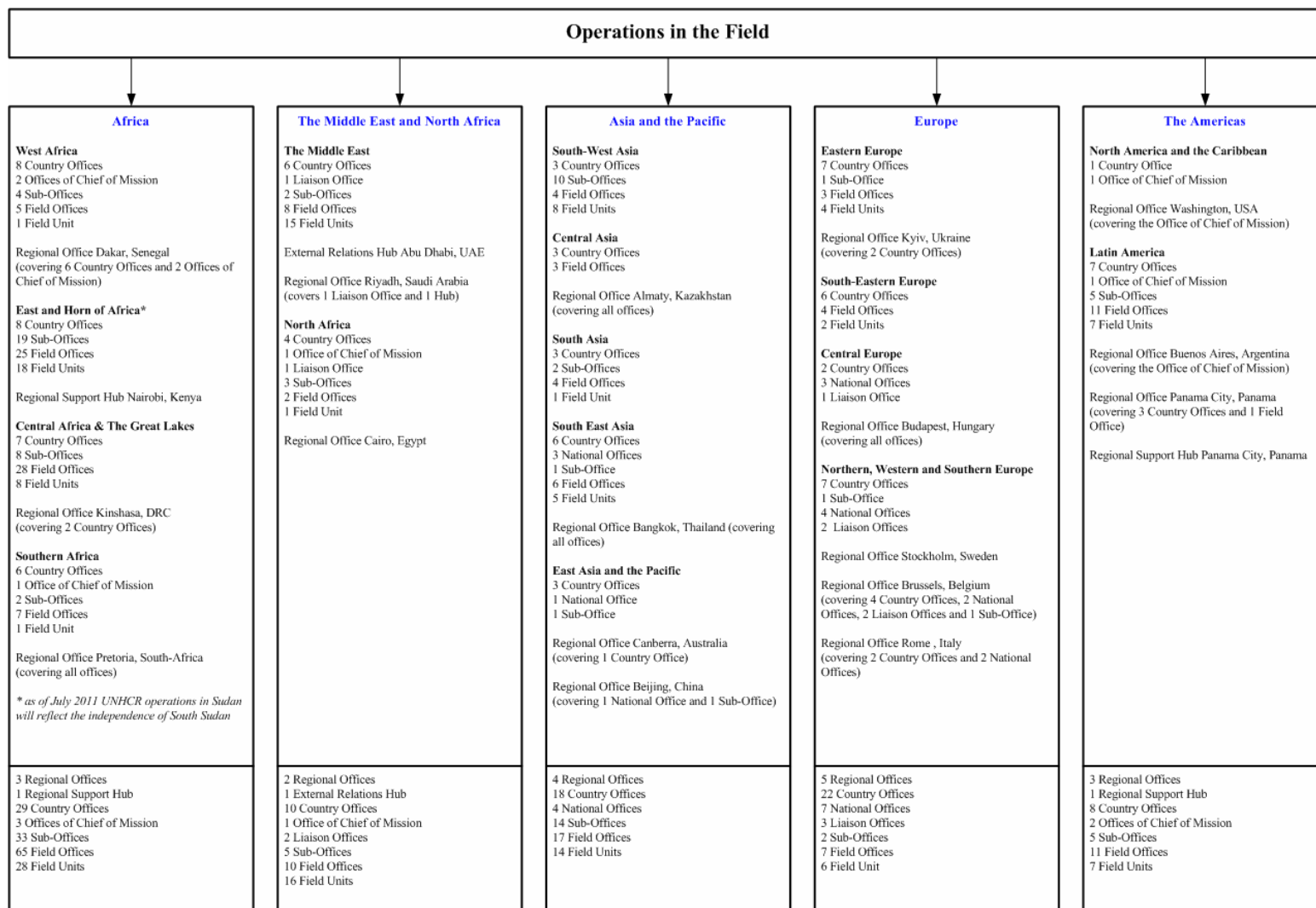
1. UNHCR has committed itself to presenting the full range of its budgetary needs through its Global Needs Assessment. In line with this approach, all UNHCR operations worked in early 2011 to design plans and budgets for 2012 and 2013 for responding to a full range of needs of persons of concern and 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.
