



# General Assembly

Distr.: General  
2 September 2016  
English  
Original: English and French

---

**Executive Committee of the  
High Commissioner's Programme  
Sixty-seventh session**  
Geneva, 3-7 October 2016  
Item 6 of the provisional agenda  
**Consideration and adoption of the  
biennial programme budget 2016-2017 (revised)**

## **Biennial programme budget 2016-2017 (revised) of the Office of the United Nations High Commissioner for Refugees**

**Report by the High Commissioner**

GE.16-15242(E)



\* 1 6 1 5 2 4 2 \*

Please recycle



### *Summary*

The Executive Committee approved the original biennial programme budget 2016-2017 of the Office of the United Nations High Commissioner for Refugees (UNHCR) at its sixty-sixth session in October 2015.

The revised biennial programme budget 2016-2017 updates the budget for the first year of the biennium and revises the requirements for the second year. It is submitted to the Executive Committee for approval at its sixty-seventh session.

Subsequent to the approval of the budget by the Executive Committee, a global appeal will be launched for fundraising purposes. The High Commissioner authorizes the allocation of funds for the implementation of programmes and projects based on the availability of funds. During the implementation period, the High Commissioner may revise the budget with supplementary budgets that are normally funded through additional appeals.

This document presents the current requirements for 2016 (\$7,184.7 million), which incorporate the supplementary budgets established by the High Commissioner during the period from January through June 2016, in accordance with article 7.5 of UNHCR's financial rules, as well as the updated requirements for 2017 (\$7,309.7 million) based on revised assessed needs. These totals include resources for related support activities.

Chapter I of this document describes the planning framework and the key elements and structure of the budget, and provides an overview of the global requirements for 2016 and 2017 at the pillar and geographical levels. An analysis of past performance is also presented.

Chapter II focuses on the programme of work at the global, regional and subregional levels, presenting strategic directions and budgetary requirements.

Chapter III outlines headquarters programme support and management and administration requirements.

Chapter IV describes UNHCR's workforce, including staff and non-staff personnel.

Chapter V provides an update on key initiatives for the biennium 2016-2017.

The draft general decision on administrative, financial and programme matters for consideration and adoption by the Executive Committee may be found in annex VII.

## Contents

*Page*

*Chapter*

Budget terminology.....	4
I. Proposed revised budget for the 2016-2017 biennium.....	5
A. Introduction .....	5
B. Planning framework.....	6
C. Programme budget 2016-2017 revised .....	8
D. Analysis of past performance .....	12
II. Programme of work.....	16
A. Overall operational requirements .....	16
B. UNHCR operations – regional trends .....	17
III. Headquarters programme support and management and administration.....	26
IV. UNHCR’s workforce.....	27
V. Key initiatives .....	29
<b>Annexes</b>	
I. Tables 1-14.....	32
II. Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the Biennial Programme Budget 2016-2017 .....	52
III. Numbers of persons of concern at year-end 2015-2017 - by region .....	54
IV. Revised budgetary classification of posts.....	55
V. Global strategic priorities 2016-2017.....	57
VI. UNHCR organizational structure as at 30 June 2016.....	62
VII. Draft general decision on administrative, financial and programme matters .....	64

**Budget terminology**

2016 original budget	2016 budget as approved by the Executive Committee at its sixty-sixth session in October 2015
2016 current budget	2016 budget as adjusted by the High Commissioner as at 30 June 2016 and presented to the Executive Committee at its sixty-seventh session for approval
2017 original budget	2017 budget as approved by the Executive Committee at its sixty-sixth session in October 2015
2017 proposed budget	2017 revised budget presented to the Executive Committee at its sixty-seventh session for approval
GNA	Global needs assessment
MA	Management and administration
NAM reserve	“New or additional activities – mandate-related” reserve
OR	Operational reserve
PG	Programme
PS	Programme support

Note: All figures presented in the tables included in this document are in thousands of United States dollars. In some of the tables, the totals may not add up due to rounding.

## I. Proposed revised budget for the 2016-2017 biennium

### A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 A (IV) and resolution 428 (V), which sets out its Statute. The Office's responsibilities include providing international protection for refugees and seeking permanent solutions to their plight<sup>1</sup>.

2. UNHCR's programme is under the intergovernmental guidance of the Executive Committee of the High Commissioner's Programme, in accordance with the Office's terms of reference adopted by the General Assembly in resolution 1166 (XII). The Executive Committee functions as a subsidiary body of the General Assembly and its report is submitted to the General Assembly as an addendum to the annual report of the High Commissioner.

3. The General Assembly and the Executive Committee have authorized UNHCR to address the problems of other groups, including former refugees who have returned to their homeland (A/RES/40/118). The Office has also been mandated to address the situation of stateless persons who are without a nationality and persons at risk of becoming stateless<sup>2</sup> (A/RES/50/152). 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 (IDPs) (A/RES/48/116), working in cooperation with the United Nations Emergency Relief Coordinator (A/RES/58/153).

4. UNHCR also works in partnership with governments, intergovernmental organizations, international organizations and non-governmental organizations (NGOs). It is committed to consulting with refugees and other persons of concern on decisions that affect their lives through participatory assessments. Through the application of an age, gender and diversity (AGD) approach in its operations, UNHCR seeks to ensure that all persons of concern enjoy their rights equally.

5. The proposed revised budget for the biennium 2016-2017 should be read in conjunction with the United Nations biennial programme plan and priorities for the period 2016-2017<sup>3</sup>, programme 21 (international protection, durable solutions and assistance to refugees), and the United Nations proposed programme budget for the biennium 2016-2017, part VI on human rights and humanitarian affairs, section 25 related to the same subjects<sup>4</sup>.

6. The programme budget for the biennium 2016-2017, originally approved by the Executive Committee at its sixty-sixth session in October 2015, was prepared on the basis of the estimated requirements at the time of presentation. The revised proposal presents the requirements for 2016, as at 30 June 2016, which incorporate the supplementary budgets

---

<sup>1</sup> UNHCR has supervisory responsibility under article 35 of the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. A number of regional instruments are also of relevance.

<sup>2</sup> This role is in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness.

<sup>3</sup> A/67/6/Rev.1

<sup>4</sup> A/70/6 (Sect. 25).

established by the High Commissioner during the period from January through June 2016, in accordance with article 7.5 of UNHCR's financial rules<sup>5</sup>, as well as the updated requirements for 2017 based on revised assessed needs.

## **B. Planning framework**

### **1. Budget methodology**

7. UNHCR's programme budget for the period 2016-2017 remains driven by extensive planning and is formulated on the basis of comprehensive needs identified through a global needs assessment (GNA). The GNA methodology assesses requirements through a participatory approach, in consultation with various stakeholders in the field, so that plans and budgets are prepared to respond to the full range of needs identified. A thorough global review process ensures that UNHCR's comprehensive plans present a realistic and coherent response to the needs identified, and that they are in alignment with the Office's global strategic priorities (GSPs). GSPs represent a common set of key priorities for planning in UNHCR's operations worldwide. They are designed as part of UNHCR's commitment to results-based management and help the Office report on aggregated global results. The detailed GSPs for 2016-2017 may be found in annex V.

8. As the budget can only be implemented to the extent that resources are made available during the implementation period, UNHCR maintains a phased approach and continuously reprioritizes and adjusts its programmes accordingly. Dynamic budget targets regulate the level of expenditure, authorized based on funding availability.

9. UNHCR's presentation currency is the United States dollar; however, it operates in a wide range of functional currencies and, in this context, the exchange rate remains a crucial consideration. Budgeted amounts denominated in local currencies are reflected in the 2016 current budget using the October 2015 United Nations exchange rates and in the 2017 proposed budget using the March 2016 rates.

### **2. Budget structure and cost categories**

10. At the geographical level, the programme budget continues to be broken down into the following categories: field, global programmes and headquarters. The field category constitutes operational activities budgeted by region and carried out in various operations around the world. Global programmes relate to technical activities that are undertaken by substantive divisions at Headquarters but that are of direct benefit to field operations globally. The headquarters category pertains to work carried out by divisions and bureaux located in Geneva, as well as in Brussels, Budapest, Copenhagen and New York, and which includes the provision of policy guidance, administrative support, and managerial and programmatic assistance to field operations.

11. In accordance with article 6 of UNHCR's financial rules, the programme budget is also presented under the following pillar structure:

- Pillar 1: Global refugee programme;
- Pillar 2: Global stateless programme;
- Pillar 3: Global reintegration projects; and
- Pillar 4: Global IDP projects.

---

<sup>5</sup> A/AC.96/503/Rev.10

12. UNHCR identifies all costs as falling into one of three categories:
- Programme costs (PG) that are incurred by field operations and are directly linked to activities, projects and programmes in fulfillment of UNHCR's mandate;
  - Programme support costs (PS) that are necessary to develop, formulate and evaluate programmes; they may be incurred either- by field operations or by headquarters units that provide support to field operations;
  - Management and administration costs (MA) that are incurred at Headquarters; they include costs that are critical for the overall leadership and management of the Office and are independent of the scope and level of programme activity. Examples include: executive direction, evaluation and oversight, information technology and administration.

### 3. Results-based management

13. The connection between UNHCR's budget structure and the results framework is illustrated in figure I.A below.

**Figure I.A**  
**UNHCR's budget structure and results framework**

Budget pillars	Goals	Rights groups
Pillar 1: Global refugee programme	- Emergency response - Protection pending solutions - Protection and mixed solutions	- Favourable protection environment - Fair protection processes and documentation - Security from violence and exploitation
Pillar 2: Global stateless programme	- Reintegration - Voluntary return - Local integration	- Basic needs and essential services - Community empowerment and self-reliance - Durable solutions
Pillar 3: Global reintegration projects	- Resettlement - Capacity-building - Advocacy for protection and solutions	- Leadership, coordination and partnerships - Logistics and operations support - Headquarters and regional support
Pillar 4: Global IDP projects	- Resource mobilization - UNHCR global management	

14. The 2017 proposed budget for the field is presented by rights groups and pillar in tables 7 and 8 of annex I.

### 4. Persons of concern

15. The planning figures for populations of concern are a key driver of the budgetary requirements. Table I.1 below shows the actual number of persons of concern in 2015 and the estimated figures for 2016 and 2017, which are based on statistical analysis and planning scenarios developed in conjunction with field operations. A breakdown by region is provided in annex III.

**Table I.1**  
**Numbers of persons of concern 2015-2017**

<i>Persons of concern</i>	<i>(in thousands)</i>		
	<i>2015</i>	<i>2016</i>	<i>2017</i>
	<i>Actual</i>	<i>Projection</i>	<i>Projection</i>
Refugees <sup>(1)</sup>	16,121	17,103	17,205
Asylum-seekers (pending cases)	3,220	3,457	3,519
Returnees (arrivals during the year)	201	584	730
Persons under UNHCR's statelessness mandate	3,688	3,766	3,742
Internally displaced persons (IDPs) <sup>(2)</sup>	37,494	39,890	37,758
Returned IDPs (during the year)	2,317	4,439	4,901
Others of concern	871	897	957
<b>Total</b>	<b>63,913</b>	<b>70,135</b>	<b>68,812</b>

(1) Includes persons in refugee-like situations.

(2) Includes persons in IDP-like situations.

16. According to current estimates, the total population of concern is expected to increase by some 6.2 million persons, or 10 per cent, by the end of the year, in comparison to the final population data for 2015. The main increases are expected in relation to IDPs (approximately 2.4 million individuals, the majority in the Africa region), IDP returns (approximately 2.1 million individuals, mainly in the Middle East and North Africa region and the Africa region) and refugees (approximately 1 million individuals, mainly in the Europe and Africa regions).

17. An overall decrease of approximately 1.3 million persons, or 2 per cent, is projected in 2017. This is mainly due to the projected stabilization of the number of IDPs of concern, which is expected to return to the 2015 level.

18. More detailed population figures are available in annex III, and changes in planning figures are elaborated upon in the programme of work section, under the regional overviews.

## C. Programme budget 2016-2017 revised

### 1. Overview of original, current and proposed budget

19. At its sixty-sixth session in October 2015, the Executive Committee approved the original programme budget for 2016 of \$6,546.3 million<sup>6</sup>. As at 30 June 2016, five supplementary budgets, amounting to \$676.8 million (see annex I, table 9 for details), had been established by the High Commissioner to address unforeseen needs, in accordance with article 7.5 of UNHCR's financial rules<sup>7</sup>, while at the same time a reduction of \$38.4 million was implemented for the Africa region, following a downward revision of the population figure by approximately 82,000 individuals. The above variations have led to the current budget of \$7,184.7 million as at 30 June 2016, which represents a net increase of \$638.4 million, or nearly 10 per cent, when compared to the original approved budget.

20. At the same session, the Executive Committee approved the 2017 original budget of \$6,408.5 million. Based on revised assessed needs, the proposed budget for 2017 is now \$7,309.7 million, representing an increase of \$901.2 million, or 14 per cent, compared to

<sup>6</sup> A/AC.96/1147

<sup>7</sup> A/AC.96/503/Rev.10.



the original amount and an increase of \$125.0 million, or nearly 2 per cent, compared to the current 2016 budget.

21. Table I.2, below, summarizes the current budget for 2016 and the proposed budget for 2017 in comparison with the corresponding original budgets.

**Table I.2**  
**Original and current budget for 2016, and original and proposed budget for 2017**

	<i>(in thousands of US dollars)</i>			
	2016		2017	
	<i>Original budget</i>	<i>Current budget</i>	<i>Original budget</i>	<i>Proposed budget</i>
Field	5,501,021	6,122,753	5,370,658	6,088,903
Global programmes	342,691	411,130	338,408	425,117
Headquarters	213,689	229,010	213,453	229,173
<b>Subtotal programmed activities</b>	<b>6,057,401</b>	<b>6,762,893</b>	<b>5,922,519</b>	<b>6,743,193</b>
Operational reserve (OR)	456,887	389,808	454,003	534,511
<b>Subtotal programmed activities and OR</b>	<b>6,514,288</b>	<b>7,152,701</b>	<b>6,376,522</b>	<b>7,277,704</b>
"New or additional activities - mandate-related" reserve	20,000	20,000	20,000	20,000
Junior Professional Officers	12,000	12,000	12,000	12,000
<b>Total</b>	<b>6,546,288</b>	<b>7,184,701</b>	<b>6,408,522</b>	<b>7,309,704</b>

22. The proposed budgets contain two reserves: the operational reserve (OR) and the "new or additional activities – mandate-related" (NAM) reserve. The OR is calculated at \$389.8 million for 2016 and \$534.5 million for 2017. The Office proposes to maintain the current annual appropriation level of \$20.0 million under the NAM reserve. It also proposes to maintain an annual provision of \$12.0 million for the Junior Professional Officer (JPO) programme.

## 2. Current budget for 2016 and proposed budget for 2017

23. The 2016 current budget as at 30 June 2016 stands at \$7,184.7 million, while the proposed budget for 2017 is \$7,309.7 million. Table I.3 below shows the breakdown of each budget year by pillar.

**Table I.3**  
**Current budget for 2016 and proposed budget for 2017 - by pillar**

	<i>(in thousands of US dollars)</i>			
	2016 current budget		2017 proposed budget	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Pillar 1 Global refugee programme	5,563,701	77.4%	5,858,614	80.1%
Pillar 2 Global stateless programme	57,737	0.8%	53,008	0.7%
Pillar 3 Global reintegration projects	261,956	3.7%	246,025	3.4%
Pillar 4 Global IDP projects	1,301,307	18.1%	1,152,057	15.8%
<b>Total</b>	<b>7,184,701</b>	<b>100%</b>	<b>7,309,704</b>	<b>100%</b>

24. The pillar distribution of the requirements remains broadly consistent from 2016 to 2017 and is in line with the projected figures of persons of concern.

25. The budgetary requirements for pillar 1 (global refugee programme) continue to account for the majority of the total requirements, at 77 per cent in 2016 and 80 per cent in 2017. For pillar 2 (global stateless programme) and pillar 3 (global reintegration projects), the requirements remain relatively stable, at approximately 1 per cent and 3 per cent of the total requirements respectively for both years. The requirements for pillar 4 (global IDP projects) continue to represent the second largest budgeted pillar, at 18 per cent for 2016 and 16 per cent for 2017.

26. Table I.4 below presents the current budget for 2016 and the proposed budget for 2017, by region, global programmes and headquarters. Further details, including a breakdown at the subregional and operation levels, are provided in chapter II, section B of this document and in annex I, table 5.

**Table I.4**  
**Current budget for 2016 and proposed budget for 2017 - by region, global programmes and headquarters**

	<i>(in thousands of US dollars)</i>			
	<i>2016</i>		<i>2017</i>	
	<i>current budget</i>		<i>proposed budget</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Africa	2,479,660	34.5%	2,335,942	32.0%
Middle East and North Africa	2,096,178	29.2%	2,170,746	29.7%
Asia and the Pacific	533,496	7.4%	544,908	7.5%
Europe	875,243	12.2%	891,663	12.2%
The Americas	138,177	1.9%	145,644	2.0%
<b>Subtotal field</b>	<b>6,122,753</b>	<b>85.2%</b>	<b>6,088,903</b>	<b>83.3%</b>
Global programmes	411,130	5.7%	425,117	5.8%
Headquarters	229,010	3.2%	229,173	3.1%
<b>Subtotal programmed activities</b>	<b>6,762,893</b>	<b>94.1%</b>	<b>6,743,193</b>	<b>92.2%</b>
Operational reserve (OR)	389,808	5.4%	534,511	7.3%
<b>Subtotal programmed activities and OR</b>	<b>7,152,701</b>	<b>99.6%</b>	<b>7,277,704</b>	<b>99.6%</b>
"New or additional activities - mandate-related" reserve	20,000	0.3%	20,000	0.3%
Junior Professional Officers	12,000	0.2%	12,000	0.2%
<b>Total</b>	<b>7,184,701</b>	<b>100.0%</b>	<b>7,309,704</b>	<b>100.0%</b>

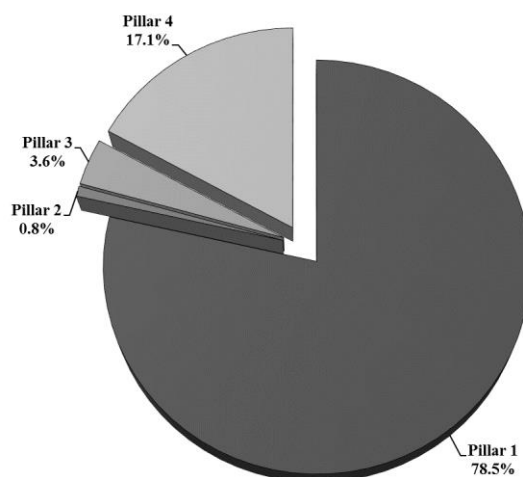
27. The largest requirements remain in the Africa region, accounting for 35 per cent of the total current budget for 2016 and 32 per cent of the total proposed budget for 2017. The requirements for the Middle East and North Africa region account for 29 per cent and 30 per cent of the total budgets for 2016 and 2017 respectively. The Asia and Pacific region remains stable at above 7 per cent, while requirements for Europe and the Americas continue to account for 12 per cent and 2 per cent respectively for both years.

28. For 2017, global programmes remain in line with 2016, at just below 6 per cent of the total, while the requirements for headquarters account for approximately 3 per cent of the total requirements for both years.

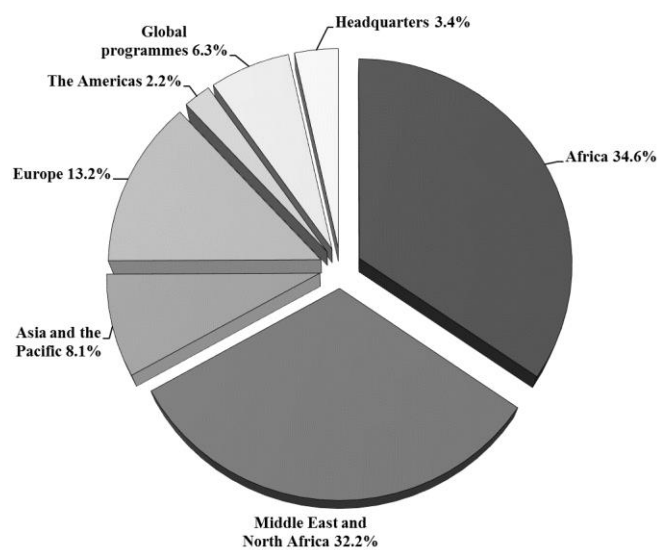
### 3. Programmed activities for 2017

29. Programmed activities are defined as field, global programmes and headquarters activities only, excluding reserves and the JPO programme. In 2017, the requirements for programmed activities stand at \$6,743.2 million. The percentage breakdowns by pillar and by region, global programmes and headquarters are shown in figure I.B and I.C below.

**Figure I.B**  
Percentage breakdown of the proposed budget for 2017 (programmed activities only)  
- by pillar



**Figure I.C**  
Percentage breakdown of the proposed budget for 2017 (programmed activities only)  
- by region, global programmes and headquarters



#### 4. United Nations regular budget

30. As per article 20 of UNHCR's Statute, the administrative expenditure of the Office shall be financed under the United Nations regular budget.

31. For the biennium 2016-2017, the General Assembly approved an amount of \$82.2 million (A/RES/70/249 A-C). At this level, the regular budget will only fund approximately 28 per cent of the biennial budget for management and administration costs. It will cover the cost of the posts of the High Commissioner and the Deputy High Commissioner, 218 management and administration posts at Headquarters (see annex I, table 13), and a proportion of related non-post requirements and security costs at Headquarters.

### D. Analysis of past performance

#### 1. Global level

32. Table I.5 below shows the budget trends, funds available and expenditure for the period 2010 to 2015, since the introduction of the GNA budget in 2010.

**Table I.5**  
**Budget, funds available and expenditure 2010-2015**

	<i>(in thousands of US dollars)</i>					
	2010	2011	2012	2013	2014	2015
<i>Needs, funds available and expenditure</i>						
GNA budget (needs)	3,288,730	3,821,708	4,255,607	5,335,374	6,569,754	7,232,409
Funds available	2,112,480	2,413,144	2,593,847	3,234,135	3,603,099	3,706,762
Implementation (expenditure)	1,878,174	2,181,099	2,357,710	2,971,825	3,355,409	3,294,815
<i>Analysis in percentage terms</i>						
Funds available against needs	64%	63%	61%	61%	55%	51%
Funding gap	36%	37%	39%	39%	45%	49%
Implementation against needs	57%	57%	55%	56%	51%	46%
Implementation against funds available	89%	90%	91%	92%	93%	89%

33. Over this six year period, the budget increased at an average annual rate of 17 per cent, while expenditure increased at a rate of 12 per cent. In 2015, the final budget increased by 120 per cent compared to 2010, while expenditure increased by 75 per cent.

34. Table I.6 below illustrates the distribution of actual expenditure in 2014 and 2015 by region, global programmes and headquarters, and provides the interim 2016 expenditure as at 30 June 2016.

**Table I.6**  
**Expenditure in 2014, 2015, and 2016 (as at 30 June) - by region, global programmes and headquarters**

*(in thousands of US dollars)*

<i>Region and headquarters</i>	<i>2014</i>		<i>2015</i>		<i>2016</i>	
					<i>(as at 30 June 2016)</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Africa	1,125,196	34%	1,097,702	33%	500,503	34%
Middle East and North Africa	1,198,814	36%	1,151,713	35%	416,043	28%
Asia and the Pacific	269,396	8%	256,429	8%	93,981	6%
Europe	209,279	6%	243,743	7%	179,141	12%
The Americas	61,105	2%	59,081	2%	33,679	2%
<b>Subtotal field</b>	<b>2,863,790</b>	<b>85%</b>	<b>2,808,668</b>	<b>85%</b>	<b>1,223,347</b>	<b>82%</b>
Global programmes	278,891	8%	266,468	8%	148,813	10%
Headquarters	205,401	6%	213,004	6%	117,636	8%
<b>Subtotal programmed activities</b>	<b>3,348,082</b>	<b>100%</b>	<b>3,288,140</b>	<b>100%</b>	<b>1,489,797</b>	<b>100%</b>
Junior Professional Officers	7,327	0%	6,675	0%	3,075	0%
<b>Total</b>	<b>3,355,409</b>	<b>100%</b>	<b>3,294,815</b>	<b>100%</b>	<b>1,492,872</b>	<b>100%</b>
<i>Annual increase / (decrease)</i>		<i>13%</i>		<i>-2%</i>		<i>n/a</i>

35. The 2015 global financial situation by pillar is illustrated in table I.7 below.

**Table I.7**  
**Budget, funds available and expenditure in 2015 - by pillar**

*(in thousands of US dollars)*

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Expenditure on GNA budget</i>	<i>Expenditure on funds available</i>
				<i>(percentage)</i>	<i>(percentage)</i>
Pillar 1 Global refugee programme	5,501,707	3,011,147	2,634,669	48%	87%
Pillar 2 Global stateless programme	75,693	34,100	32,102	42%	94%
Pillar 3 Global reintegration projects	242,101	85,881	82,795	34%	96%
Pillar 4 Global IDP projects	1,412,908	575,635	545,248	39%	95%
<b>Total</b>	<b>7,232,409</b>	<b>3,706,762</b>	<b>3,294,815</b>	<b>46%</b>	<b>89%</b>

## 2. Regional level

**Table I.8**  
**Budget, funds available and expenditure for the Africa region in 2015 - by pillar**

*(in thousands of US dollars)*

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Expenditure on GNA budget</i>	<i>Expenditure on funds available</i>
				<i>(%)</i>	<i>(%)</i>
Pillar 1 Global refugee programme	2,193,215	1,008,903	940,189	43%	93%
Pillar 2 Global stateless programme	22,737	8,890	8,600	38%	97%
Pillar 3 Global reintegration projects	90,291	33,728	31,319	35%	93%
Pillar 4 Global IDP projects	468,849	127,165	117,594	25%	92%
<b>Total Africa</b>	<b>2,775,092</b>	<b>1,178,686</b>	<b>1,097,702</b>	<b>40%</b>	<b>93%</b>

36. Table I.8 above provides details of financial performance in the Africa region in 2015, by pillar. The GNA budget reached \$2,775.1 million by year-end, accounting for more than 42 per cent of the final budget of \$6,533.7 million for global operational requirements in the field and global programmes. Funds available reached \$1,178.7 million, or 42 per cent of the budget, while expenditure stood at \$1,097.7 million,

or 40 per cent and 93 per cent of the budget and funds available respectively. Approximately \$1,596.4 million, or 58 per cent of the needs, remained unfunded. As in the past, the majority of resources were dedicated to emergencies and life-saving interventions, resulting in limited funds available to carry out solutions-oriented activities, including livelihood programmes.

**Table I.9**  
**Budget, funds available and expenditure for the Middle East and North Africa region in 2015 - by pillar**

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>(in thousands of US dollars)</i>	
				<i>Expenditure on GNA budget (%)</i>	<i>Expenditure on funds available (%)</i>
Pillar 1 Global refugee programme	1,350,603	849,356	805,979	60%	95%
Pillar 2 Global stateless programme	3,948	2,200	2,200	56%	100%
Pillar 3 Global reintegration projects	35,764	11,330	11,330	32%	100%
Pillar 4 Global IDP projects	747,045	351,472	332,205	44%	95%
<b>Total Middle East and North Africa</b>	<b>2,137,359</b>	<b>1,214,358</b>	<b>1,151,713</b>	<b>54%</b>	<b>95%</b>

37. Table I.9 above provides details of financial performance in the Middle East and North Africa region in 2015 by pillar. The GNA budget reached \$2,137.4 million by year-end, accounting for approximately 33 per cent of the final budget of \$6,533.7 million for global operational requirements in the field and global programmes. Funds available reached some \$1,214.4 million, or 57 per cent of the budget, while expenditure stood at \$1,151.7 million, or 54 per cent and 95 per cent of the budget and funds available respectively. Of the funds received, 60 per cent was spent on protection and assistance for refugees (pillar 1) and 44 per cent on protection and assistance for IDPs (pillar 4). Approximately \$923.0 million, or 43 per cent of the needs, remained unfunded – a gap which affected UNHCR’s ability to carry out its programmes and operations in the region.

**Table I.10**  
**Budget, funds available and expenditure for the Asia and the Pacific region in 2015 - by pillar**

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>(in thousands of US dollars)</i>	
				<i>Expenditure on GNA budget (%)</i>	<i>Expenditure on funds available (%)</i>
Pillar 1 Global refugee programme	363,465	176,473	165,569	46%	94%
Pillar 2 Global stateless programme	27,146	12,387	10,680	39%	86%
Pillar 3 Global reintegration projects	109,062	37,547	37,065	34%	99%
Pillar 4 Global IDP projects	97,049	44,574	43,116	44%	97%
<b>Total Asia and the Pacific</b>	<b>596,722</b>	<b>270,981</b>	<b>256,429</b>	<b>43%</b>	<b>95%</b>

38. Table I.10 above provides details on financial performance in the Asia and Pacific region in 2015, by pillar. The GNA budget reached \$596.7 million by year-end, accounting for approximately 9 per cent of the final budget of \$6,533.7 million for global operational requirements in the field and global programmes. Funds available reached some \$271.0 million, or 45 per cent of the budget, while expenditure stood at some \$256.4 million, or 43 per cent and 95 per cent of the budget and funds available respectively. Approximately \$325.7 million, or 55 per cent of the needs, remained

unfunded. Prioritization between operations led to difficult decisions to either scale back operations or close field offices, particularly affecting Central Asia. More importantly, the funding shortfall forced some operations to scale down protection-related activities, including registration, monitoring and refugee status determination. The overall funding situation had a serious effect on UNHCR's ability to comprehensively address the needs of persons of concern in the region.

**Table I.11**  
**Budget, funds available and expenditure for the Europe region in 2015 - by pillar**

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>(in thousands of US dollars)</i>	
				<i>Expenditure on GNA budget (%)</i>	<i>Expenditure on funds available (%)</i>
Pillar 1 Global refugee programme	503,703	220,990	196,261	39%	89%
Pillar 2 Global stateless programme	11,722	6,709	6,709	57%	100%
Pillar 3 Global reintegration projects	6,984	3,134	3,081	44%	98%
Pillar 4 Global IDP projects	69,605	37,775	37,691	54%	100%
<b>Total Europe</b>	<b>592,015</b>	<b>268,608</b>	<b>243,743</b>	<b>41%</b>	<b>91%</b>

39. Table I.11 above provides details on financial performance in the Europe region in 2015, by pillar. The GNA budget for Europe reached \$592.0 million by year-end, accounting for approximately 9 per cent of the final budget of \$6,533.7 million for global operational requirements in the field and global programmes. Funds available reached some \$268.6 million, or 45 per cent of the budget, while expenditure stood at some \$243.7 million, or 41 per cent and 91 per cent of the budget and funds available respectively. Expenditure was mainly associated with protection, emergency response, capacity-building and advocacy. Approximately \$323.4 million, or 55 per cent of the needs, remained unfunded, seriously impacting operations throughout the region.

**Table I.12**  
**Budget, funds available and expenditure for the Americas region in 2015 - by pillar**

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>(in thousands of US dollars)</i>	
				<i>Expenditure on GNA budget (%)</i>	<i>Expenditure on funds available (%)</i>
Pillar 1 Global refugee programme	76,927	41,373	40,525	53%	98%
Pillar 2 Global stateless programme	10,140	3,914	3,914	39%	100%
Pillar 3 Global reintegration projects	-	-	-	-	-
Pillar 4 Global IDP projects	30,361	14,648	14,642	48%	100%
<b>Total the Americas</b>	<b>117,428</b>	<b>59,935</b>	<b>59,081</b>	<b>50%</b>	<b>99%</b>

40. Table I.12 above provides details on financial performance in the Americas region in 2015, by pillar. The GNA budget reached \$117.4 million by year-end, accounting for approximately 2 per cent of the final budget of \$6,533.7 million for global operational requirements in the field and global programmes. Funds available reached some \$59.9 million, or 51 per cent of the budget, while expenditure stood at some \$59.1 million, or 50 per cent and 99 per cent of the budget and funds available respectively. Approximately \$57.5 million, or 49 per cent of the needs, remained unfunded. The shortfall had an impact on advocacy work to complement strategies aimed at ending

statelessness; border monitoring activities to respond to population movements and ensure improved access to asylum and assistance; and livelihood components of local integration solution strategies.

## II. Programme of work

### A. Overall operational requirements

41. UNHCR's programme of work is comprised of the operational requirements defined for field operations and global programmes, thus excluding headquarters, reserves and JPOs.

#### 1. Requirements for the field and global programmes

42. The operational requirements stand at \$6,533.9 million and \$6,514.0 million for 2016 and 2017 respectively. An overview by pillar is presented in table II.1 below. The requirements for global programmes are included under pillar 1.

**Table II.1**  
**Current budget for 2016 and proposed budget for 2017 (field and global programmes only) - by pillar**

*(in thousands of US dollars)*

	2016	2017	Variance	
	<i>Current budget</i>	<i>Proposed budget</i>	<i>Amount</i>	<i>Percentage</i>
Pillar 1 Global refugee programme	4,912,883	5,062,930	150,047	3.1%
Pillar 2 Global stateless programme	57,737	53,008	(4,730)	-8.2%
Pillar 3 Global reintegration projects	261,956	246,025	(15,930)	-6.1%
Pillar 4 Global IDP projects	1,301,307	1,152,057	(149,250)	-11.5%
<b>Total field and global programmes</b>	<b>6,533,882</b>	<b>6,514,020</b>	<b>(19,862)</b>	<b>-0.3%</b>

43. The current 2016 and proposed 2017 requirements for refugees under pillar 1 continue to account for the largest share of resources for the field and global programmes. For this pillar, the total increase between the current 2016 figures and the planned figures for 2017 is \$150.0 million, or approximately 3 per cent, and is consistent with the trend in refugee numbers. The major requirements continue to be in Africa, as a result of the crises in Burundi, Somalia and South Sudan, followed by the Middle East and North Africa region, as well as Europe, due to the Syria situation and large-scale population movements across the Mediterranean.

44. The requirements for the statelessness programme under pillar 2 are estimated to decrease by \$4.7 million from 2016 to 2017. In 2017, Africa accounts for the majority of the budget for pillar 2, followed by the Americas and the Asia and Pacific regions.

45. The requirements for reintegration projects under pillar 3 are expected to decrease by approximately \$15.9 million in 2017 compared to 2016, mainly in the Middle East and North Africa region. This is due to reduced reintegration interventions, based on the current operational context, which may need to be reconsidered should the current situation improve. Significant needs remain in Africa and in the Asia and Pacific region.

46. The requirements for IDPs under pillar 4 have consistently and significantly increased over the past few years, in accordance with displacement trends. In 2017, this situation is expected to stabilize and, compared to 2016, the projected requirements will



decrease by \$149.3 million, or 11 per cent. The Middle East and North Africa region will continue to account for the majority of the total requirements, mainly due to the operations in Iraq and the Syrian Arab Republic, while in Africa, significant requirements remain in Somalia and South Sudan.

**Table II.2**  
Current budget for 2016 and proposed budget for 2017 (field and global programmes only) - by region and global programmes

*(in thousands of US dollars)*

	2016	2017	Variance	
	Current budget	Proposed budget	Amount	Percentage
Africa	2,479,660	2,335,942	(143,718)	-5.8%
Middle East and North Africa	2,096,178	2,170,746	74,568	3.6%
Asia and the Pacific	533,496	544,908	11,412	2.1%
Europe	875,243	891,663	16,421	1.9%
The Americas	138,177	145,644	7,467	5.4%
Global programmes	411,130	425,117	13,987	3.4%
<b>Total field and global programmes</b>	<b>6,533,882</b>	<b>6,514,020</b>	<b>(19,862)</b>	<b>-0.3%</b>

47. Table II.2 above presents a summary of the operational requirements by region. A detailed analysis of regional and subregional trends, and variance analysis is shown below.

## B. UNHCR operations – regional trends

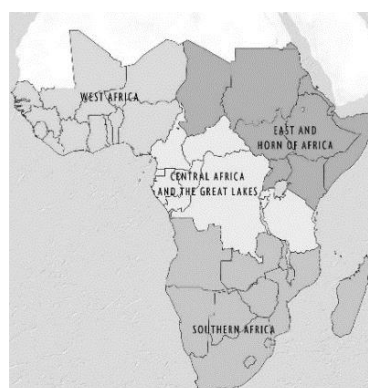
### 1. Africa<sup>8</sup>

**Table II.3**  
Current budget for 2016 and proposed budget for 2017 - by subregion

*(in thousands of US dollars)*

Subregion	2016	2017	Variance	
	Current budget	Proposed budget	Amount	%
West Africa	261,812	241,545	(20,267)	-7.7%
East and Horn of Africa	1,511,349	1,394,440	(116,908)	-7.7%
Central Africa and the Great Lakes	630,150	625,162	(4,988)	-0.8%
Southern Africa	76,349	74,795	(1,554)	-2.0%
<b>Total Africa</b>	<b>2,479,660</b>	<b>2,335,942</b>	<b>(143,718)</b>	<b>-5.8%</b>

48. The strategic directions for Africa in 2016-2017 include: (i) addressing the protection and assistance needs of persons of concern; (ii) strengthening emergency preparedness and response to new crises; (iii) finding solutions for protracted refugee situations; (iv) securing livelihood opportunities and promoting self-reliance for targeted groups; (v) addressing statelessness; (vi) responding to the needs of urban refugees; (vii) enhancing partnerships to advance operational objectives; (viii) improving management



<sup>8</sup> For the purposes of this document, “Africa” refers to sub-Saharan Africa.

performance, accountability, financial due diligence and staff safety; (ix) strengthening fundraising and inter-agency coordination; and (x) supporting IDP operations within the inter-agency framework.

49. At the end of 2015, there were some 19.4 million persons of concern to UNHCR in the region. The expected number of new displacements has increased the projected population of concern to approximately 23.1 million by the end of 2016. The number of persons of concern is expected to decrease to approximately 22.0 million people in 2017, due to a reduction in IDPs. Since April 2015, election-related violence in Burundi has forced some 286,000 people to flee, mainly to the four neighbouring countries. A regional contingency plan is in place to respond to the needs of up to 330,000 new arrivals from Burundi in 2016. With respect to the South Sudan situation, neighbouring countries are reporting rising numbers of new refugee arrivals as a result of persistent political crisis and insecurity. UNHCR has been intensifying its efforts, working with relevant counterparts, to implement the “Enhanced plan of action for the sustainable return and reintegration of Somali refugees”. The plan foresees the gradual reduction of the current refugee population in the Dadaab camps.

50. The 2016 original budget for the Africa region as approved by the Executive Committee in October 2015 was \$2,289.1 million. As shown in table II.3 above, the current budget is \$2,479.7 million, with a net increase of \$190.6 million, or 8 per cent. The increase is inclusive of supplementary budgets, totalling \$202.5 million, for the Burundi situation (\$160.6 million), and for the Africa share of the Yemen situation (\$41.9 million), as well as the result of internal adjustments totalling \$26.5 million associated with activities linked to Africa operations carried out in other regions and the cost sharing of global activities. There was also a net budget reduction of \$38.4 million due to a revision of the population figures for Chad (approximately 82,000 individuals).

51. The 2017 proposed budget for the Africa region stands at \$2,335.9 million, which is a decrease of \$143.7 million, or 6 per cent, when compared to the 2016 current budget.

52. At the subregional level, the major variation can be found in the East and Horn of Africa, with a decrease of \$116.9 million (8 per cent). There was also a decrease of \$20.3 million (8 per cent) in West Africa, and of \$5.0 million (1 per cent) in Central Africa and the Great Lakes region, as well as \$1.5 million (2 per cent) in southern Africa.

53. In the East and Horn of Africa, the decrease is mainly related to the situation in South Sudan. This is due to a realignment of the revised IDP strategy and an assessment of operational priorities. The reduced requirements in Eritrea and Kenya are also associated with a decrease in the planning figures of persons of concern. The increase in requirements in Uganda is related to a rise in the planning figures for persons of concern. For 2017, the requirements for the Yemen situation, covering Djibouti, Ethiopia, Kenya, Somalia and Sudan, have been mainstreamed into the annual budget.

54. In the first six months of 2016, some 125,000 South Sudanese fled to neighbouring countries as a result of violence in their country. It is anticipated that there will be an additional 111,000 arrivals by year-end, resulting in a total projected number of some 236,000 South Sudanese refugees in neighbouring countries. The 2016 current and 2017 proposed budgets for the Somalia and South Sudan situations might require adjustments, taking into account the possible developments in both situations.

55. In Central Africa and the Great Lakes subregion, the steady flow of Burundian refugees into the neighbouring countries is projected to continue. The majority of the supplementary budget for the Burundi situation has, therefore, been mainstreamed into the 2017 budget. The 2016 elections in the Central African Republic have presented new opportunities for durable solutions. If the situation improves, some 200,000 IDPs and refugee are projected to return in 2017.

56. In the West Africa subregion, the decrease in budgetary requirements is due to the scaling down of operations in Guinea and Togo, which is included in the Senegal regional office. UNHCR's IDP response for the Mali operation is being scaled down as a result of the gradual return of IDPs; and the planned downsizing of the operation in Liberia is due to the successful ongoing repatriation of Ivorian refugees and alternative local solutions for the remaining refugee population in Liberia. The voluntary return and reintegration of Ivorians will also lead to the reduction in operational requirements in Côte d'Ivoire in 2017. In relation to the Nigeria situation, the eventual return and reintegration of IDPs and refugees may result in an increase in requirements for the Nigeria operation in 2017.

57. In the southern Africa subregion, an influx of refugees from Mozambique in early 2016 increased requirements for Malawi in 2017. The budgets for Angola and Botswana for 2017 were reduced due to the phasing-down of UNHCR's presence in these countries, as well as the Office's decreasing involvement in local integration in Zambia, in anticipation of the Government and development partners assuming responsibility for these activities, particularly with respect to Angolans.

## 2. Middle East and North Africa

**Table II.4**

**Current budget for 2016 and proposed budget for 2017 - by subregion**

<i>Subregion</i>	<i>(in thousands of US dollars)</i>			
	<i>2016</i>	<i>2017</i>	<i>Variance</i>	
	<i>Current budget</i>	<i>Proposed budget</i>	<i>Amount</i>	<i>%</i>
Middle East	1,921,326	1,986,873	65,547	3.4%
North Africa	174,852	183,873	9,021	5.2%
<b>Total Middle East and North Africa</b>	<b>2,096,178</b>	<b>2,170,746</b>	<b>74,568</b>	<b>3.6%</b>

58. The strategic directions for the Middle East and North Africa in 2016-2017 include:

(i) maintaining emergency response capacity and coordination leadership for refugee and IDP emergencies; (ii) pursuing solutions, including for protracted refugee situations, and advocating for and supporting national asylum systems in host countries, while preserving protection space; (iii) expanding protection for refugees and IDPs, including freedom of movement; (iv) promoting a greater synchronization of the humanitarian and development responses; (v) prioritizing innovation across the region; (vi) reducing protection risks for refugees and IDPs, particularly children and youth, including sexual and gender-based violence (SGBV); (vii) addressing statelessness; (viii) enhancing partnerships with regional and local organizations, civil society and host communities; (ix) supporting responses to mixed migration; and (x) strengthening inter-agency coordination, advocacy, partnerships and fundraising interventions.



59. At the end of 2015, there were some 17.2 million persons of concern in the Middle East and North Africa region. The operational context is expected to remain volatile, with protracted crises involving complex political drivers and rapidly shifting geo-political alliances leading to growing social and economic tensions and increasing vulnerabilities among persons of concern. Over 1 million new Syrian refugees were registered in the

neighbouring countries in 2015, while in Iraq, over 135,000 individuals were displaced by recent conflict in Falluja and Mosul. Meanwhile, the conflict in Yemen triggered large-scale displacement and increased emergency needs in the region. By the end of 2015, nearly 170,000 individuals had fled Yemen to neighbouring countries, and some 2.5 million people were internally displaced. The deteriorating security situation in Libya and other countries in the region continued to generate internal displacement and refugee outflows. With an increasing number of refugees and migrants attempting to cross the Gulf of Aden and the Mediterranean, UNHCR is working with partners to respond appropriately. The total population of concern in the region is currently over 18 million, and is expected to reach above 19 million in 2017 largely due to projected new internal displacement and IDP returns.

60. The 2016 original budget for the Middle East and North Africa region approved by the Executive Committee in October 2015 was \$2,045.2 million. The current budget has reached \$2,096.2 million, as reflected in table II.4 above, with a net increase of \$51.0 million, or 2 per cent. It is also inclusive of a supplementary budget for the Yemen situation of \$65.4 million, and of internal transfers totalling \$14.4 million for activities linked to the Middle East and North Africa operations carried out in other regions and the cost sharing of global activities.

61. The proposed budget for 2017 stands at \$2,170.7 million. This is a net increase of \$74.6 million, or approximately 4 per cent, when compared to the 2016 current budget.

62. Approximately 88 per cent of the total increase in 2017 is in the Middle East subregion, reflecting an increase of some \$65.5 million, or 3 per cent, of the Middle East subregion as compared to the 2016 current budget. This is mainly due to an increase for Lebanon (\$71.3 million), where recent developments have allowed UNHCR to plan for multi-year livelihood programmes in 2017 (\$27.5 million), and is partially offset by decreases for operations in Yemen (\$24.5 million) and Iraq (\$5.9 million), as well as for the Office of the Director of the Regional Bureau and Regional Refugee Coordinator in Amman (\$7.1 million). Adjustments for the Iraq and Syria situation and for Yemen are the result of careful inter-agency planning processes. The decrease in pillar 3 by \$26.7 million reflects the current situation in Iraq where the number of IDPs is rising in comparison to the number of refugees who may return (see annex I, table 5). Given the small number of refugees expected to return during 2017, UNHCR will continue to provide them with legal and financial assistance (under pillar 1), while the needs for reintegration interventions will be reconsidered when the operational context is improved.

63. In the North Africa subregion, there is an overall increase of approximately \$9.0 million, or 5 per cent, for 2017 when compared to the 2016 current budget. This is mainly due to increases for Algeria and Libya of \$6.8 million and \$5.7 million respectively, as part of a strategic shift to incorporate new livelihood activities into the programme as well as to address life-saving needs in the water sector, and is partially offset by a \$3.9 million decrease in the budget for Egypt. In the past few years, North Africa has witnessed an increase in mixed movements and an upsurge in the number of asylum-seekers. The deterioration of the security situation in Libya and prolonged instability in the country, which is generating greater protection needs as well as internal displacement and irregular movements from the Libyan shores to Europe, presents key challenges. In response, inter-agency contingency planning has been conducted in the neighbouring countries of Egypt and Tunisia.

### 3. Asia and the Pacific

**Table II.5**

**Current budget for 2016 and proposed budget for 2017 - by subregion**

*(in thousands of US dollars)*

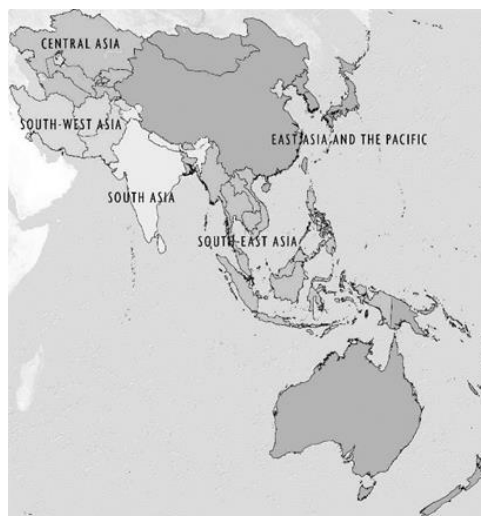
<i>Subregion</i>	<i>2016</i>	<i>2017</i>	<i>Variance</i>	
	<i>Current budget</i>	<i>Proposed budget</i>	<i>Amount</i>	<i>%</i>
South-West Asia	335,749	362,053	26,304	7.8%
Central Asia	14,678	8,953	(5,725)	-39.0%
South Asia	31,136	29,344	(1,792)	-5.8%
South-East Asia	139,742	132,311	(7,431)	-5.3%
East Asia and the Pacific	12,190	12,247	57	0.5%
<b>Total Asia and the Pacific</b>	<b>533,496</b>	<b>544,908</b>	<b>11,412</b>	<b>2.1%</b>

64. The strategic directions for Asia and the Pacific in 2016-2017 include: (i) undertaking protection advocacy; (ii) seeking solutions for protracted situations; (iii) addressing conflict-induced displacement; (iv) eradicating statelessness and addressing mixed movements; (v) maintaining emergency response capacity; and (vi) carrying out external relations and fundraising initiatives serving global interests.

65. Securing solutions for populations of concern to UNHCR will remain a priority in 2017. Taking into account the realities on the ground, the Office will continue to explore comprehensive approaches to solutions, encompassing voluntary return, resettlement and local solutions, as well as alternative access to protection and solutions through educational and livelihood opportunities, as well as through the labour market. This is especially relevant in the context of the Afghanistan and Myanmar situations.

66. Improving protection, including in the context of mixed movements, will also remain at the forefront of UNHCR's operations in 2017. While advocating and supporting the establishment or the improvement of asylum procedures by States, the Office will also promote protection-sensitive migration management systems throughout the region. Detention and other adverse treatment of asylum-seekers and refugees continue to be of concern to the Office. Priorities in this regard include identifying alternatives to the detention of asylum-seekers; ensuring access to protection; and establishing mechanisms for the protection of and solutions for persons of concern. When possible, solutions may be facilitated through regional schemes beyond third-country resettlement, including bilateral labour migration agreements.

67. The Afghanistan situation remains a significant focus of UNHCR's operations in the region. Despite hopes in early 2015 for greater stability, fighting intensified throughout the country, compounded by a severe economic downturn. The number of civilian casualties is at its highest in years, and the number of IDPs is escalating. The situation triggered displacement towards Europe. The pace of voluntary repatriation from the Islamic Republics of Iran and Pakistan has dropped considerably in 2016 in comparison to 2015. UNHCR staff in Afghanistan are facing increasing risks, while humanitarian access continues to be limited.



68. In response, UNHCR is strengthening its programmes to assist displaced Afghans and those who wish to return to Afghanistan, as well as providing support to local communities in the Islamic Republics of Iran and Pakistan, which continue to host large numbers of refugees. The strategic focus has been rearticulated in a regional plan that addresses the drivers of displacement and fosters access to protection, with a view to building resilience and securing solutions in Afghanistan and in the host countries. Implementation will continue into 2017.

69. In South-East Asia, it is anticipated that the political developments in Myanmar will significantly impact large numbers of refugees in the region and beyond, as well as the future of UNHCR operations, notably in Thailand, where over 100,000 refugees from Myanmar have been living for decades in camps along the border.

70. The Asia and Pacific region is estimated to host over 9.5 million persons of concern to UNHCR, including some 3.7 million refugees, 2.4 million IDPs and 1.6 million stateless individuals. Countries and territories in Asia and the Pacific continue to uphold their long-standing tradition of hospitality to displaced people, despite only 20 of the 45 countries and territories in the region having acceded to the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. Consequently, the lack of a legal framework to anchor protection and solutions presents challenges.

71. The planning figures for 2017 is approximately 9.0 million persons of concern. The reduction in numbers is primarily due to the envisaged disengagement from IDP operations in Pakistan and the projected decrease in the number of IDPs assisted in Myanmar.

72. The 2016 original budget approved by the Executive Committee in October 2015 for the Asia and Pacific region was \$534.3 million. As of mid-2016, there was a minor downwards variation of some \$0.8 million due to internal transfers.

73. The 2017 proposed budget for operations in Asia and the Pacific is \$544.9 million, a \$11.4 million, or 2 per cent, increase compared to the 2016 current budget. At the subregional level, the main variation is in South-West Asia, an overall increase of \$26.3 million, or 8 per cent, compared to 2016. This is due to be aligned with the resilience and solutions measures developed by UNHCR as part of the solutions strategy for Afghan refugees to address the immediate humanitarian needs of IDPs and returnees in Afghanistan, and to enhance support for Afghan refugees in the Islamic Republics of Pakistan and Iran.

#### 4. Europe

**Table II.6**

**Current budget for 2016 and proposed budget for 2017 - by subregion**

<i>(in thousands of US dollars)</i>				
<i>Subregion</i>	<i>2016</i>	<i>2017</i>	<i>Variance</i>	
	<i>Current budget</i>	<i>Proposed budget</i>	<i>Amount</i>	<i>%</i>
Eastern Europe	418,231	496,010	77,779	18.6%
South-eastern Europe	68,855	60,878	(7,977)	-11.6%
Northern, Western, Central and Southern Europe	388,157	334,775	(53,382)	-13.8%
<b>Total Europe</b>	<b>875,243</b>	<b>891,663</b>	<b>16,421</b>	<b>1.9%</b>

74. The strategic directions for Europe in 2016-2017 include: (i) ensuring access to territory and adequate reception conditions, including for persons with specific needs; (ii) building and maintaining effective and fair asylum procedures and safeguarding asylum space; (iii) securing durable solutions for protracted IDP and refugee caseloads, particularly in the Western Balkans and Eastern Europe; (iv) preventing and resolving statelessness; and (v) strengthening UNHCR's external relations efforts in the region.



75. In 2015, the operational context in Europe changed dramatically. At the end of the year, the region hosted 9.2 million persons of concern with a record increase in the number of persons arriving in Europe. Of the over 1 million who arrived in Europe by sea in 2015, the majority were Syrians (50 per cent) and Afghans (21 per cent). Women and children accounted for more than 40 per cent of the total. The overall planning figure for the region remains approximately 10 million persons of concern in 2017.

76. The 2016 original budget approved by the Executive Committee in October 2015 was \$516.9 million. As shown in table II.6 above, the current budget reached \$875.2 million as at 30 June 2016, an increase of approximately \$358.3 million, or 69 per cent. This is inclusive of the supplementary budget of \$344.0 million, which was established to address unforeseen needs associated with the crisis in Europe and of internal transfers for cost-shared activities, for a total of \$14.3 million.

77. The 2017 budget is \$891.7 million, an increase of some 16.4 million, or 2 per cent, when compared to the 2016 current budget.

78. The 2017 proposed budget for Eastern Europe is \$496.0 million, representing an increase of \$77.8 million, or 19 per cent, compared to the 2016 current budget, mainly due to the refugee situation in Turkey. The main activities in 2017 will focus on advocacy and assistance to the governments in the region to improve asylum systems and strengthen the protection regime.

79. The 2017 budget for South-eastern Europe is \$60.9 million. In 2015 and early 2016, the Western Balkans was the main transitory route for asylum-seekers and migrants moving in Europe. The situation led to a significant increase of the 2016 budget, despite the overall gradual downsizing of UNHCR's operational engagement for the region's protracted caseloads. Taking into consideration the latest developments in the region and a reduction in the number of arrivals since March 2016, the estimated requirements for 2017 represent a decrease of \$8.0 million, or nearly 12 per cent, compared to 2016. A progressive downsizing of UNHCR's engagement with the protracted refugee and IDP caseloads in the Western Balkans will continue.

80. The requirements for Northern, Western, Central and Southern Europe in 2017 total \$334.8 million, of which 73 per cent, \$245.9 million is allocated to Greece. When compared to the 2016 current budget, the estimated requirements for the Northern, Western, Central and Southern Europe subregion for 2017 have been reduced by 14 per cent. In view of the scale and complexity of the influx, the UNHCR operation in Greece, previously under the purview of the Regional Office in Rome, started being managed independently.

As the situation remains difficult to predict, UNHCR has made efforts to keep requirements to a minimum in 2017, while taking into account the ongoing requirements of UNHCR's operation in Greece.

## 5. The Americas

**Table II.7**  
**Current budget for 2016 and proposed budget for 2017 - by subregion**

<i>Subregion</i>	<i>(in thousands of US dollars)</i>			
	<i>2016</i>	<i>2017</i>	<i>Variance</i>	
	<i>Current budget</i>	<i>Proposed budget</i>	<i>Amount</i>	<i>%</i>
North America and the Caribbean	23,065	28,598	5,532	24.0%
Latin America	115,111	117,046	1,935	1.7%
<b>Total the Americas</b>	<b>138,177</b>	<b>145,644</b>	<b>7,467</b>	<b>5.4%</b>

81. In the Americas and the Caribbean, UNHCR's strategic objectives are aligned with the ten-year Brazil Declaration and Plan of Action, adopted in December 2014. As such, in 2017, UNHCR will continue to focus on five key strategic directions: (i) promoting and supporting the regional harmonization of asylum standards and practices to manage a growing number of asylum applications; (ii) consolidating solutions, including through local integration and labour mobility schemes with built-in protection safeguards that offer access to formal employment and sustainable livelihoods; (iii) addressing displacement in and from Central America, strengthening international protection responses in transit and asylum countries, and seeking to improve national protection mechanisms in countries of origin, with a focus on groups at risk; (iv) strengthening protection and solutions response capacity in the Caribbean, promoting the effective management of mixed flows by sea, and supporting the establishment of a regional consultative mechanism; and (v) eradicating statelessness. In 2017, the first triennial progress report of the Brazil Plan of Action will be due. This will represent an opportunity to highlight innovative approaches to protection and solutions, promote continued regional solidarity and showcase the progress achieved.



82. Displacement in and from Central America continues to pose serious concerns in the Americas region, with many children and families fleeing violence and persecution, to relocate internally or taking perilous routes across borders. Effective international protection and solutions will depend on institutional responses in countries of origin and the cooperation of transit and asylum countries. Acknowledging the protection dimension of increased flows from El Salvador, Guatemala and Honduras is a key element in developing appropriate responses in Mexico, the United States of America and other countries in the region. UNHCR will continue to support affected States to build their institutional capacity to protect and assist IDPs, returnees and other persons of concern. UNHCR launched a supplementary appeal to scale up regional protection interventions. In particular, efforts will be made to secure solutions for persons with urgent protection needs, including



through resettlement, humanitarian evacuation and relocation. Under the auspices of the Government of Costa Rica, the Organization of American States and UNHCR convened a high-level roundtable on “Protection needs in the Northern Triangle of Central America” in San José in July 2016 to enhance regional cooperation and coordinated protection responses.

83. With the imminent conclusion of a peace agreement between the Government of Colombia and the Revolutionary Armed Forces of Colombia (FARC), UNHCR will continue targeted support for the peace process, working closely with the authorities to pursue comprehensive durable solutions for IDPs. Solutions for Colombian refugees in the region may include voluntary repatriation, local integration and naturalization, as well as pathways to legal stay, such as migratory alternatives with protection safeguards. While recognizing that the peace agreement may not bring an immediate end to violence and displacement in parts of the country, UNHCR will continue to support the authorities in meeting the protection needs resulting from any new displacements.

84. At the end of 2015, the number of persons of concern in the Americas and the Caribbean stood at 8.4 million. This figure is projected to increase to 8.6 million in 2016 and 8.8 million by the end of 2017 due to ongoing conflict and violence in parts of the region, affecting Central American countries, as well as Colombia, Ecuador, Mexico and Venezuela (Bolivarian Republic of).

85. The 2016 original budget approved by the Executive Committee in October 2015 was \$115.6 million and, as reflected in the table II.7 above, the current budget stands at \$138.2 million representing an increase of \$22.6 million, or 20 per cent. This includes the supplementary budget of \$16.9 million for the protection needs of persons of concern from the Northern Triangle of Central America, and internal transfers of \$5.7 million for cost-sharing activities.

86. As compared to 2016, the 2017 proposed budget has increased by \$7.5 million, or 5 per cent, for the comprehensive protection response to persons of concern in Belize, Costa Rica, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, and Panama, in particular to improve reception conditions, strengthen the quality of refugee status determination, provide basic humanitarian assistance and build institutional capacity.

## 6. Global programmes

**Table II.8**

**Current budget for 2016 and proposed budgets for 2017 - for global programmes**

	<i>(in thousands of US dollars)</i>			
	<i>2016</i>	<i>2017</i>	<i>Variance</i>	
	<i>Current budget</i>	<i>Proposed budget</i>	<i>Amount</i>	<i>%</i>
<b>Global programmes</b>	<b>411,130</b>	<b>425,117</b>	<b>13,987</b>	<b>3.4%</b>

87. UNHCR undertakes a wide range of activities of a global nature that are budgeted and managed by substantive divisions at Headquarters. The objectives of the global activities remain linked to coordination and support to the field in many of the global priority areas, both operationally and through policy development.

88. As presented in table II.8 above, the current budget for global programmes for 2016 amounts to \$411.1 million.

89. The 2017 proposed budget amounts to \$425.1 million, reflecting a net increase of \$14 million, or 3 per cent, above the current 2016 requirements. The increase is mainly due to augmented investments in education-related projects globally, including the promotion of higher education, and in the private sector partnerships service to expand the funding target in 2017.

90. Detailed information on the 2015 expenditure and budgets for 2016 and 2017 is available in annex I, table 3.

### III. Headquarters programme support and management and administration

#### 1. Overview of requirements

**Table III.1**

**Current budget for 2016 and proposed budget for 2017 for headquarters - by programme support and management and administration**

*(in thousands of US dollars)*

	2016		2017		Variance	
	<i>Current budget</i>	<i>%</i>	<i>Proposed budget</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
<b>Programme support</b>	<b>78,660</b>	<b>34.3%</b>	<b>81,048</b>	<b>35.4%</b>	<b>2,388</b>	<b>3.0%</b>
<b>Management and administration</b>	<b>150,350</b>	<b>65.7%</b>	<b>148,125</b>	<b>64.6%</b>	<b>(2,225)</b>	<b>-1.5%</b>
<i>Annual budget</i>	<i>109,370</i>	<i>72.7%</i>	<i>106,900</i>	<i>72.2%</i>	<i>(2,470)</i>	<i>-2.3%</i>
<i>United Nations regular budget</i>	<i>40,980</i>	<i>27.3%</i>	<i>41,225</i>	<i>27.8%</i>	<i>245</i>	<i>0.6%</i>
<b>Total headquarters</b>	<b>229,010</b>	<b>100.0%</b>	<b>229,173</b>	<b>100.0%</b>	<b>163</b>	<b>0.1%</b>

91. Table III.1 above provides an overview of the current and proposed headquarters budgets, which remain stable from 2016 to 2017, with the programme support and management and administration components accounting for approximately 35 per cent and 65 per cent of the total proposed budget respectively.

92. The category of programme support is comprised of costs required to develop, formulate and evaluate programmes. This includes functional headquarters units which provide technical and administrative support to field operations. Requirements for 2017 reflect a modest increase of \$2.3 million, or 3 per cent, compared with the 2016 current budget.

93. The category of management and administration is comprised of costs required to maintain the direction and leadership of the organization. This includes functional units for executive direction, organizational policy and evaluation, external relations, information technology and administration. The 2017 proposed budget for this category is expected to decrease by \$2.2 million, or 1 per cent, compared to the 2016 current budget.

94. Further details on the headquarters budget are provided in annex I, table 4.

#### 2. Organizational structure

95. Headquarters offices and divisions consist of staff located in Geneva, as well as in Brussels, Budapest, Copenhagen and New York, and provide programme support and management and administration for the entire organization.

96. The Executive Office ensures effective leadership, management and accountability, providing a clear and consistent vision for the organization. It sets operational priorities and strategies, and engages directly with donors and States to secure political and financial

support. The Executive Office comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioner (Operations), the Assistant High Commissioner (Protection), the Chef de Cabinet and their staff.

97. The Office of the Inspector General, the Liaison Office in New York, the Ethics Office, and the Policy Development and Evaluation Service report to the High Commissioner.

98. The Legal Affairs Service, the Organizational Development and Management Service, the Enterprise Risk Management Unit, the Innovation team and the Office of the Ombudsman, as well as the Division of Financial and Administrative Management, the Division of External Relations, the Division of Human Resources Management and the Division of Information Systems and Telecommunication, report to the Deputy High Commissioner.

99. The Division of International Protection reports to the Assistant High Commissioner (Protection), while the Division of Programme Support and Management, the Division of Emergency, Security and Supply, and the five regional bureaux that form the Department of Operations, report to the Assistant High Commissioner (Operations).

100. The detailed organizational structure is available in annex VI.

## IV. UNHCR's workforce

### 1. UNHCR staff

101. UNHCR's staff consists of: i) staff on regular posts of both long and short-term duration, including those working under temporary arrangements; and ii) JPOs.

#### *Regular posts*

102. Regular posts consist of three categories: programme (PG) (only in the field); programme support (PS) (headquarters and the field); and management and administration (MA) (headquarters only).

103. Table IV.1, below, presents an overall summary of posts in 2015 and 2016 (as of 30 June) and projected posts for 2017 by region, global programmes and headquarters.

**Table IV.1**  
**Overall summary of posts<sup>(1)</sup> in 2015-2017 - by region, global programmes and headquarters**

	<i>Overall</i>	
	<i>Posts</i>	<i>%</i>
2015 total (as at 31 December 2015)	10,781	100%
2016 total (as at 30 June 2016)	11,112	100%
2017		
Africa	5,365	45%
Middle East and North Africa	2,029	17%
Asia and the Pacific	1,238	10%
Europe	1,237	10%
The Americas	447	4%
Subtotal field <sup>(2)</sup>	10,316	87%
Global programmes <sup>(3)</sup>	464	4%
Headquarters <sup>(4)</sup>	1,066	9%
2017 total (as at 1 January 2017)	11,846	100%

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers (national and international) serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes all global programmes positions.

(4) Includes positions in Geneva, Brussels, Budapest, Copenhagen and New York.

104. As of 30 June 2016, the total number of posts was 11,112, reflecting an increase of 331 posts, or 3 per cent, compared to the final number of posts in 2015. The proposed staffing structure for 2017 includes a total of 11,846 posts, representing a further increase of 734 posts, or 7 per cent.

105. At the regional level, the total net increase of 734 posts from 2016 to 2017 is distributed as follows: Africa (383 posts); the Middle East and North Africa (102 posts); Europe (164 posts); the Americas (53 posts); global programmes, including those located in the field (54 posts); and headquarters (30 posts), with a reduction in the Asia and the Pacific region (52 posts).

106. UNHCR has refined the methodology employed to allocate its programme, programme support, and management and administration costs, in line with the Board of Auditors recommendation. The revised methodology, reflected in annex IV, has been adopted for the preparation of the revised programme budget proposal for 2017. For 2016, the reclassification will be reflected in the second half of the year, and the impact is, therefore, not included in the 2016 figures presented.

107. As of June 2016, 52 per cent of the total posts were classified as PG, 42 per cent as PS and 6 per cent as MA. In 2017, the breakdown, reflecting changes as a result of the revised methodology described above, is as follows: 43 per cent reclassified as PG, 51 per cent as PS and 6 per cent as MA.

108. Table IV.2 below shows the summary of PG, PS and MA posts broken down by region, global programmes and headquarters. A complete overview of posts by grade and category, within regions and headquarters, is provided in annex I, tables 10-12.

**Table IV.2**  
**Overall summary of posts in 2015-2017 – by programme, programme support and management and administration and by region, global programmes and headquarters**

	Year	Programme	Programme support	Management and administration	Overall
		Total	Total	Total	Total
Africa	2015	2,625	2,091	-	4,717
	2016	2,775	2,207	-	4,982
	2017	2,295	3,071	-	5,365
Middle East and North Africa	2015	1,366	675	-	2,041
	2016	1,269	658	-	1,927
	2017	1,170	860	-	2,029
Asia and the Pacific	2015	854	532	-	1,386
	2016	777	514	-	1,290
	2017	660	578	-	1,238
Europe	2015	603	328	-	931
	2016	699	375	-	1,073
	2017	736	500	-	1,237
The Americas	2015	239	124	-	363
	2016	242	152	-	394
	2017	253	194	-	447
Global programmes	2015	-	366	-	366
	2016	-	409	-	409
	2017	-	464	-	464
Headquarters	2015	-	368	609	977
	2016	-	389	648	1,036
	2017	-	391	675	1,066
Total	2015	5,688	4,484	609	10,781
	2016	5,762	4,703	648	11,112
	2017	5,113	6,057	675	11,846

109. The term “staff-in-between-assignments” (SIBAs) refers to those staff members with indefinite appointments who have completed a standard assignment in one duty station but who have not yet been appointed to another post. As reflected in table IV.3 below, as at 30 June 2016, there were 24 SIBAs between the P-2 and D-1 levels, with a decrease of 6 SIBAs compared to the situation as at 30 June 2015.

**Table IV.3**  
**Staff-in-between-assignments as at 30 June 2016**

Duration	D-1	P-5	P-3/P-4	P-2	Total
Up to 6 months	2	2	13	1	18
7 to 15 months	1	1	-	-	2
16 to 18 months	-	-	3	1	4
Total	3	3	16	2	24

#### *Junior Professional Officers*

110. At the end of June 2016, there were 57 JPOs, of whom 14 were located at Headquarters and 43 in the field.

## **2. Non-staff personnel**

111. This category includes United Nations Volunteers (UNVs), deployees (staff on secondment from other organizations) and consultants. As at 30 June 2016, there were 644 UNVs, all of whom were located in the field; 59 per cent were in Africa and 20 per cent in the Middle East and North Africa region. There were also 169 consultants.

## **V. Key initiatives**

#### *Enterprise resource planning system*

112. UNHCR continues to make progress in its project to upgrade the current PeopleSoft enterprise resource planning (ERP) software. However, its release has been postponed until the end of the first quarter of 2017, in order to prevent complications during the preparation of the 2016 financial statements and associated year-end processes. The upgrade is essential to ensure the system is capable of meeting the complex integration requirements for UNHCR’s operations. In addition, a set of key priorities has been established with a view to improving financial reporting and forecasting; strengthening the integration of revenue, budget and accounting systems; enhancing internal control processes; and improving procurement and travel functionalities.

#### *Private sector partnerships*

113. In response to the financial challenges faced by the Office, UNHCR remains committed to broadening its donor base. In 2017, the Office will continue to pursue a multi-year strategy aimed at mobilizing \$500 million by 2018 from private sector partners and individual donors. To achieve this, UNHCR is working to expand its global outreach, both digitally and, where appropriate, in combination with targeted entry into new markets, as well as to strengthen partnerships with corporations, foundations and influential individuals that bring visibility, expertise and financial support to its operations. Through private sector fundraising, the Office aims to increase the amount of unearmarked funding for emergencies and forgotten crises.

*Working capital and guarantee fund*

114. As per UNHCR's financial rules, the working capital and guarantee fund is established at a ceiling determined by the Executive Committee. The funding ceiling was last raised from a level of \$10 million to \$50 million in the financial year 1990<sup>9</sup> and has been maintained at this level since then. The review of the level of the working capital requirements was first recommended by the Board of Auditors in its report on the financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for 2011<sup>10</sup>. In light of this recommendation, UNHCR has reviewed the adequacy of the current ceiling and, taking into consideration the significant increase in the level of income and expenditure since 1990, proposes a commensurate increase to the working capital and guarantee fund to a level of up to \$100 million, effective 1 January 2017. This proposal, submitted to the Executive Committee at its sixty-seventh session, is contained in the draft general decision on administrative, financial and programme matters, annex VII. Once approved, the \$100 million new ceiling may be reached in the coming years by gradually transferring resources to the fund. To this end, \$25 million from the 2015 other income carry-over has been reserved as funding for the first tranche of the increase.

*"Grand bargain"*

115. UNHCR is engaged in follow-up to the "grand bargain" commitments made during the World Humanitarian Summit in May 2016. This includes, *inter alia*, efforts to increase the use and coordination of cash-based programming; to provide more support and funding tools for local and national responders; to reduce duplication and management costs; and to increase multi-year planning and funding. Initiatives to increase multi-year planning and funding include enhancing planning and sharing the analysis of humanitarian needs with development actors to ensure better alignment between humanitarian and development interventions.

*Multi-year planning*

116. UNHCR has begun expanding existing biennium planning and budgeting processes to move towards longer term planning and partnerships. In 2016, following a decision taken in 2015 to test the use of comprehensive multi-year, multi-partner protection and solutions strategies, six operations (Costa Rica, Ecuador, Ghana, Senegal, Uganda and the United Republic of Tanzania) developed multi-year strategies, with the objective of addressing the economic, legal, socio-cultural and civil-political dimensions necessary to secure solutions for populations of concern, within three to five years. These pilot projects provide an opportunity to test new approaches to the design, implementation and monitoring and evaluation of protection and solutions programmes. The lessons learned are already feeding into the institutionalization of longer term strategies for protection and solutions, with UNHCR playing a central role in supporting governments. Over the next few years, UNHCR will continue to expand the number of operations with multi-year strategies, in line with its commitment made at the World Humanitarian Summit.

---

<sup>9</sup> A/AC.96/779

<sup>10</sup> A/67/5/Add.5

*Institutionalization of cash-based interventions (CBI)*

117. To date, UNHCR has successfully implemented CBI programmes, particularly in providing assistance to Syrian refugees in Jordan and Lebanon. In order to further expand this method of programme delivery, UNHCR has defined specific multi-disciplinary requirements to achieve the full institutionalization of CBIs over a five-year period, from 2016 to 2020. The fulfilment of these requirements will enable the systematic, expanded and accountable delivery of high quality CBIs in UNHCR operations, where appropriate.

**Annex I**

[English only]

**Tables**

1. Overall budget summary: expenditure in 2015, original and current budget for 2016, and proposed budget for 2017 - by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2015, original and current budget for 2016, and proposed budget for 2017 - by programme, programme support, and management and administration
3. Global programmes: expenditure in 2015, original and current budget for 2016, and proposed budget for 2017
4. Headquarters: expenditure in 2015, original and current budgets for 2016, and proposed budget for 2017
5. Current budget for 2016 and proposed budget for 2017 – by region/subregion/operation, global programmes and headquarters and by pillar
6. Funds available and expenditure in 2014 and 2015, original and current budget for 2016, and proposed budget for 2017 - by region and pillar
7. Proposed field budget for 2017 - by region, persons of concern and by rights group
8. Proposed field budget for 2017 - by rights group and by pillar
9. Supplementary budgets for 2016 (as at 30 June 2016)
10. Posts for 2015-2017: overall summary - post levels by grade group and by field, global programmes and headquarters
11. Posts for 2015-2017: overall summary - post levels by programme, programme support and management and administration and by region, global programmes and headquarters
12. Posts for 2015-2017: overall summary - post levels by grade, by programme, programme support and management and administration, and by region, global programmes and headquarters
13. Posts funded for 2017 from the United Nations regular budget
14. Expenditure in 2015, current budget for 2016 and proposed budget for 2017 - by chapter of expenditure



(1) Overall budget summary: expenditure in 2015, original and current budget for 2016, and proposed budget for 2017 - by region, global programmes and headquarters

(in thousands of US dollars)

	2015		2016				2017	
	Expenditure		Original budget		Current budget		Proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%
West Africa	122,949.9	3.7%	260,394.7	4.0%	261,812.2	3.6%	241,545.4	3.3%
East and Horn of Africa	660,509.6	20.0%	1,485,878.3	22.7%	1,511,348.7	21.0%	1,394,440.3	19.1%
Central Africa and the Great Lakes	274,239.8	8.3%	475,116.8	7.3%	630,150.3	8.8%	625,162.0	8.6%
Southern Africa	40,003.2	1.2%	67,670.9	1.0%	76,348.9	1.1%	74,794.8	1.0%
<b>Subtotal Africa</b>	<b>1,097,702.5</b>	<b>33.3%</b>	<b>2,289,060.8</b>	<b>35.0%</b>	<b>2,479,660.1</b>	<b>34.5%</b>	<b>2,335,942.5</b>	<b>32.0%</b>
Middle East and North Africa	1,151,713.4	35.0%	2,045,150.3	31.2%	2,096,177.6	29.2%	2,170,745.8	29.7%
Asia and the Pacific	256,429.2	7.8%	534,341.8	8.2%	533,495.9	7.4%	544,908.2	7.5%
Europe	243,742.7	7.4%	516,891.0	7.9%	875,242.5	12.2%	891,663.4	12.2%
The Americas	59,080.5	1.8%	115,577.4	1.8%	138,176.5	1.9%	145,643.5	2.0%
<b>Subtotal field</b>	<b>2,808,668.3</b>	<b>85.2%</b>	<b>5,501,021.2</b>	<b>84.0%</b>	<b>6,122,752.7</b>	<b>85.2%</b>	<b>6,088,903.3</b>	<b>83.3%</b>
Global programmes	266,468.0	8.1%	342,691.2	5.2%	411,129.6	5.7%	425,117.0	5.8%
Headquarters	213,003.9	6.5%	213,688.7	3.3%	229,010.3	3.2%	229,172.9	3.1%
<b>Subtotal programmed activities</b>	<b>3,288,140.3</b>	<b>99.8%</b>	<b>6,057,401.1</b>	<b>92.5%</b>	<b>6,762,892.6</b>	<b>94.1%</b>	<b>6,743,193.3</b>	<b>92.2%</b>
Operational reserve (OR)	-	0.0%	456,887.2	7.0%	389,808.0	5.4%	534,511.1	7.3%
<b>Subtotal programmed activities and OR</b>	<b>3,288,140.3</b>	<b>99.8%</b>	<b>6,514,288.3</b>	<b>99.5%</b>	<b>7,152,700.6</b>	<b>99.6%</b>	<b>7,277,704.3</b>	<b>99.6%</b>
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.3%	20,000.0	0.3%	20,000.0	0.3%
Junior Professional Officers	6,674.5	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
<b>Total</b>	<b>3,294,814.8</b>	<b>100%</b>	<b>6,546,288.3</b>	<b>100%</b>	<b>7,184,700.6</b>	<b>100%</b>	<b>7,309,704.3</b>	<b>100%</b>

## (2) Overall budget summary: expenditure in 2015, original and current budget for 2016, and proposed budget for 2017 - by programme, programme support, and management and administration

(in thousands of US dollars)

	2015		2016				2017	
	Expenditure		Original budget		Current budget		Proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%
<b>Programme</b>								
Field	2,606,390.8	79.1%	5,232,813.8	79.9%	5,840,196.4	81.3%	5,781,221.4	79.1%
Global programmes	141,950.8	4.3%	193,372.1	3.0%	219,372.7	3.1%	237,660.9	3.3%
<b>Subtotal programme</b>	<b>2,748,341.6</b>	<b>83.4%</b>	<b>5,426,185.9</b>	<b>82.9%</b>	<b>6,059,569.1</b>	<b>84.3%</b>	<b>6,018,882.3</b>	<b>82.3%</b>
<b>Programme support</b>								
Field	202,277.6	6.1%	268,207.4	4.1%	282,556.3	3.9%	307,681.8	4.2%
Global programmes	124,517.2	3.8%	149,319.1	2.3%	191,757.0	2.7%	187,456.2	2.6%
Headquarters: bureaux and desks	34,972.1	1.1%	31,562.6	0.5%	37,166.6	0.5%	37,723.9	0.5%
Headquarters: support divisions/services	38,110.6	1.2%	33,736.1	0.5%	41,493.7	0.6%	43,323.9	0.6%
<b>Subtotal programme support</b>	<b>399,877.5</b>	<b>12.1%</b>	<b>482,825.2</b>	<b>7.4%</b>	<b>552,973.5</b>	<b>7.7%</b>	<b>576,185.8</b>	<b>7.9%</b>
<b>Management and administration</b>								
Headquarters: annual budget	95,639.6	2.9%	102,911.0	1.6%	109,370.1	1.5%	106,900.1	1.5%
Headquarters: United Nations regular budget	44,281.6	1.3%	45,479.0	0.7%	40,979.9	0.6%	41,225.0	0.6%
<b>Subtotal management and administration</b>	<b>139,921.2</b>	<b>4.2%</b>	<b>148,390.0</b>	<b>2.3%</b>	<b>150,350.0</b>	<b>2.1%</b>	<b>148,125.1</b>	<b>2.0%</b>
<b>Subtotal programmed activities</b>	<b>3,288,140.3</b>	<b>99.8%</b>	<b>6,057,401.1</b>	<b>92.5%</b>	<b>6,762,892.6</b>	<b>94.1%</b>	<b>6,743,193.3</b>	<b>92.2%</b>
Operational reserve (OR)	-	0.0%	456,887.2	7.0%	389,808.0	5.4%	534,511.1	7.3%
<b>Subtotal programmed activities and OR</b>	<b>3,288,140.3</b>	<b>99.8%</b>	<b>6,514,288.3</b>	<b>99.5%</b>	<b>7,152,700.6</b>	<b>99.6%</b>	<b>7,277,704.3</b>	<b>99.6%</b>
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.3%	20,000.0	0.3%	20,000.0	0.3%
Junior Professional Officers	6,674.5	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
<b>Total</b>	<b>3,294,814.8</b>	<b>100%</b>	<b>6,546,288.3</b>	<b>100%</b>	<b>7,184,700.6</b>	<b>100%</b>	<b>7,309,704.3</b>	<b>100%</b>

**(3) Global programmes: expenditure in 2015, original and current budget for 2016, and proposed budget for 2017**

<i>Activities</i>	<i>(in thousands of US dollars)</i>			
	<i>2015 Expenditure</i>	<i>2016 Original Budget Current budget</i>		<i>2017 Proposed budget</i>
<b>Programme</b>				
Cash-based interventions	1,215.8	2,819.5	309.4	449.7
Durable solutions	2,803.2	2,859.1	2,759.1	2,933.1
Education-related projects	6,587.3	5,361.0	6,161.0	22,056.0
Emergency-related projects	12,403.0	36,878.6	38,030.3	37,261.7
Environment-related projects	667.5	320.0	435.2	598.5
Global clusters	2,315.6	2,304.5	2,746.9	3,413.2
Health-related projects	2,081.8	3,878.9	4,050.9	3,928.9
Innovation project	856.1	5,175.1	4,536.2	7,089.6
Private sector fundraising	79,060.9	99,609.5	99,609.5	111,200.0
Protection-related projects	3,831.6	3,276.4	3,471.6	5,662.4
Public information and media projects	6,399.2	6,114.5	6,371.9	7,495.6
Refugee women, children and adolescents	1,860.8	4,962.5	6,540.8	4,424.3
Registration, data and knowledge management	5,904.9	4,445.5	4,881.7	5,908.8
Research, evaluation and documentation	746.3	340.4	340.4	340.4
Resettlement	7,538.8	9,602.0	23,803.5	22,742.0
Shelter-related projects	553.8	480.0	6,650.0	480.0
Training-related projects	1,647.6	1,632.4	1,131.8	896.0
Miscellaneous	5,476.5	3,312.4	7,542.5	780.9
<b>Subtotal programme</b>	<b>141,950.8</b>	<b>193,372.1</b>	<b>219,372.7</b>	<b>237,660.9</b>
<b>Programme support</b>				
<i>Executive direction and management</i>				
- Innovation project	1,256.3	742.4	1,488.7	1,114.8
- Inspector General's Office field activities	568.1	1,450.2	1,450.2	1,937.2
- Legal Affairs Service field activities	-	198.7	343.9	447.5
<i>Division of External Relations</i>				
- Specialized sections and services	8,928.8	8,472.3	8,606.8	9,958.0
- Private sector fundraising - investment funds and activities	14,415.7	19,113.4	11,219.9	13,402.1
<i>Division of International Protection</i>				
- Specialized sections and services	1,525.3	2,717.1	29,463.7	20,182.9
<i>Division of Information Systems and Telecommunications</i>				
- Information technology and telecommunications - field support	25,180.0	33,773.1	35,380.1	39,804.0
<i>Division of Programme Support and Management</i>				
- Global clusters - field support	122.2	108.8	67.8	50.0
- Technical support to the field	6,609.0	16,837.2	10,805.7	11,585.1
<i>Division of Emergency, Security and Supply</i>				
- Emergency Capacity Management Section	4,607.9	4,781.9	6,950.5	6,981.2
- Field Safety Section - field security support	10,161.9	11,937.0	12,197.1	12,265.8
- Supply management - field strengthening and support	14,266.8	20,863.1	20,999.6	17,214.5
<i>Division of Human Resource Management</i>				
- Global staff accommodation	442.5	1,005.5	1,005.5	1,378.7
- Special staff costs (including voluntary separation)	20,475.1	18,409.2	18,409.2	16,805.5
- MSRP upgrade	37.1	-	-	-
- Training of UNHCR staff	7,147.0	7,177.9	8,865.0	9,781.7
<i>Division of Financial and Administrative Management</i>				
- Specialized sections and services	7,397.0	-	5,393.0	5,195.3
<b>Budapest Global Service Centre</b>				
- Division of Emergency, Security and Supply	1,334.3	1,731.1	1,594.5	1,665.9
<b>Copenhagen Global Service Centre</b>				
- Division of Information Systems and Telecommunications	5.3	-	356.9	588.6
- Division of Programme Support and Management	36.8	-	9,137.9	8,166.9
- Private Sector Partnerships	-	-	8,020.9	8,930.4
<b>Subtotal programme support</b>	<b>124,517.2</b>	<b>149,319.1</b>	<b>191,757.0</b>	<b>187,456.2</b>
<b>Total</b>	<b>266,468.0</b>	<b>342,691.2</b>	<b>411,129.6</b>	<b>425,117.0</b>

**(4) Headquarters: expenditure in 2015, original and current budgets for 2016, and proposed budget for 2017**

<i>Divisions / departments</i>	<i>(in thousands of US dollars)</i>			
	<i>2015 Expenditure</i>	<i>2016</i>		<i>2017 Proposed budget</i>
		<i>Original budget</i>	<i>Current budget</i>	
<b>Executive direction and management</b>				
Executive Office	4,551.0	4,216.5	4,216.5	5,134.1
Liaison Office New York	3,215.0	3,670.0	5,200.0	4,818.4
Inspector General's Office	5,325.1	5,671.6	5,671.6	5,324.2
Legal Affairs Service	3,951.4	3,703.2	3,803.7	4,105.4
Office of the Ombudsman	772.8	581.4	581.4	566.9
Ethics Office	1,221.4	1,250.5	1,250.5	1,308.8
Enterprise Risk Management	524.0	524.3	524.3	523.3
Policy Development and Evaluation Service	2,193.2	2,629.0	2,629.0	3,243.4
Organizational Development and Management Service	1,609.7	1,170.4	1,170.4	1,165.3
<b>Subtotal</b>	<b>23,363.7</b>	<b>23,416.9</b>	<b>25,047.5</b>	<b>26,189.8</b>
<b>Division of External Relations</b>				
Office of the Director	2,709.5	2,822.2	3,557.5	3,116.2
Specialized sections and services	23,130.7	22,225.8	22,302.9	23,687.4
<b>Subtotal</b>	<b>25,840.2</b>	<b>25,047.9</b>	<b>25,860.4</b>	<b>26,803.6</b>
<b>Division of International Protection</b>				
Office of the Director	1,155.1	1,103.1	1,559.8	3,788.3
Specialized sections and services	14,177.2	13,207.5	15,771.2	17,819.3
<b>Subtotal</b>	<b>15,332.3</b>	<b>14,310.6</b>	<b>17,331.0</b>	<b>21,607.6</b>
<b>Division of Programme Support and Management</b>				
Office of the Director	2,481.8	2,292.0	2,534.9	2,273.6
Specialized sections and services	7,621.0	4,323.0	4,526.9	4,435.9
<b>Subtotal</b>	<b>10,102.8</b>	<b>6,615.1</b>	<b>7,061.8</b>	<b>6,709.5</b>
<b>Division of Emergency, Security and Supply</b>				
Office of the Director	1,396.1	1,394.3	1,484.6	1,806.9
<b>Subtotal</b>	<b>1,396.1</b>	<b>1,394.3</b>	<b>1,484.6</b>	<b>1,806.9</b>
<b>Regional Bureaux</b>				
Office of the Director for Africa	12,422.7	10,505.5	10,926.0	10,497.9
Office of the Director for the Middle East and North Africa	7,136.7	6,990.5	7,959.4	8,667.7
Office of the Director for Asia and the Pacific	5,233.3	5,030.8	5,030.8	5,023.7
Office of the Director for Europe (includes office in Brussels)	7,243.3	5,976.9	10,203.6	10,501.6
Office of the Director for the Americas	2,936.2	3,058.7	3,046.7	3,033.0
<b>Subtotal</b>	<b>34,972.1</b>	<b>31,562.6</b>	<b>37,166.6</b>	<b>37,723.9</b>
<b>Division of Information Systems and Telecommunications</b>				
Office of the Director (includes information and communications technology fixed costs)	16,685.6	15,911.7	16,699.9	18,582.0
Specialized sections and services	2,168.0	1,735.0	2,306.0	2,116.0
<b>Subtotal</b>	<b>18,853.6</b>	<b>17,646.7</b>	<b>19,005.9</b>	<b>20,698.0</b>
<b>Division of Human Resources Management</b>				
Office of the Director	3,241.8	3,812.6	3,812.6	2,935.9
Specialized sections and services	13,546.2	11,329.0	12,108.5	11,546.9
<b>Subtotal</b>	<b>16,788.0</b>	<b>15,141.6</b>	<b>15,921.1</b>	<b>14,482.8</b>
<b>Division of Financial and Administrative Management</b>				
Office of the Controller and Director	9,037.5	11,727.5	11,572.0	6,799.2
Specialized sections and services	27,176.0	32,414.6	28,451.7	27,806.2
<b>Subtotal</b>	<b>36,213.5</b>	<b>44,142.1</b>	<b>40,023.7</b>	<b>34,605.4</b>
<b>Budapest Global Service Centre</b>				
Management Unit	3,256.0	3,673.7	3,890.5	3,616.7
Specialized sections and services	25,671.0	29,848.5	30,842.3	29,609.8
<b>Subtotal</b>	<b>28,926.9</b>	<b>33,522.2</b>	<b>34,732.8</b>	<b>33,226.5</b>
<b>Copenhagen Global Service Centre</b>				
Management Unit	-	-	4,486.3	4,611.0
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,486.3</b>	<b>4,611.0</b>
Staff Council	1,214.7	888.6	888.6	707.9
<b>Total</b>	<b>213,003.9</b>	<b>213,688.7</b>	<b>229,010.3</b>	<b>229,172.9</b>

(5) Current budget for 2016 and proposed budget for 2017 – by region/subregion/operation, global programmes and headquarters and by pillar

*(in thousands of US dollars)*

Region / subregion / operation	2016 current budget					2017 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
<b>West Africa</b>										
Burkina Faso	20,971.6	707.6	-	-	21,679.2	20,812.4	510.5	-	-	21,322.9
Côte d'Ivoire	5,523.6	3,990.4	21,271.0	-	30,785.0	3,051.4	4,174.9	13,032.2	-	20,258.4
Ghana	9,444.8	-	-	-	9,444.8	8,878.9	-	-	-	8,878.9
Guinea	7,463.2	-	-	-	7,463.2	4,471.0	-	-	-	4,471.0
Liberia	23,860.9	-	-	-	23,860.9	16,194.8	-	-	-	16,194.8
Mali	27,088.7	1,066.9	17,775.7	3,240.6	49,171.9	11,691.9	1,111.4	25,985.4	1,218.8	40,007.5
Niger	47,026.4	944.2	-	3,217.5	51,188.2	51,291.5	685.4	-	3,296.8	55,273.8
Nigeria	1,821.6	-	644.5	27,023.2	29,489.3	4,997.4	-	15,120.7	26,474.1	46,592.1
Senegal Regional Office	36,931.6	1,798.2	-	-	38,729.8	26,438.2	2,107.7	-	-	28,545.9
<b>Subtotal West Africa</b>	<b>180,132.3</b>	<b>8,507.4</b>	<b>39,691.2</b>	<b>33,481.3</b>	<b>261,812.2</b>	<b>147,827.5</b>	<b>8,590.0</b>	<b>54,138.3</b>	<b>30,989.7</b>	<b>241,545.4</b>
<b>East and Horn of Africa</b>										
Chad	160,177.5	911.4	-	1,637.1	162,726.0	159,003.6	991.7	-	2,850.0	162,845.3
Djibouti	31,987.8	-	-	-	31,987.8	33,785.1	-	-	-	33,785.1
Eritrea	4,891.0	-	-	-	4,891.0	3,899.1	-	-	-	3,899.1
Ethiopia	279,327.4	-	-	-	279,327.4	260,779.8	-	-	-	260,779.8
Ethiopia UNHCR Representation to the AU and ECA	2,042.0	-	-	-	2,042.0	2,205.5	-	-	-	2,205.5
Kenya	226,380.9	500.0	-	-	226,880.9	213,520.2	852.8	-	-	214,373.0
Kenya Regional Support Hub	5,712.2	-	-	-	5,712.2	6,092.6	-	-	-	6,092.6
Somalia	41,088.5	-	21,950.4	37,640.4	100,679.4	29,226.8	-	20,176.1	35,900.1	85,302.9
South Sudan	167,859.8	4,795.8	-	103,012.7	275,668.2	131,087.0	1,486.4	-	39,099.2	171,672.6
Sudan	124,615.8	1,548.3	-	30,598.6	156,762.7	114,638.5	2,601.0	6,313.4	26,910.7	150,463.6
Uganda	251,873.4	108.0	-	-	251,981.4	298,820.8	200.0	-	-	299,020.8
Regional activities	12,689.6	-	-	-	12,689.6	4,000.0	-	-	-	4,000.0
<b>Subtotal East and Horn of Africa</b>	<b>1,308,645.9</b>	<b>7,863.5</b>	<b>21,950.4</b>	<b>172,888.8</b>	<b>1,511,348.7</b>	<b>1,257,058.8</b>	<b>6,132.0</b>	<b>26,489.5</b>	<b>104,759.9</b>	<b>1,394,440.3</b>
<b>Central Africa and the Great Lakes</b>										
Burundi	28,500.5	928.3	-	5,110.0	34,538.8	26,645.8	7.1	-	4,384.1	31,036.9
Cameroon	89,476.5	1,885.4	-	7,262.8	98,624.6	87,794.6	1,150.0	-	5,300.3	94,244.8
Central African Republic	10,891.7	-	18,018.9	25,709.2	54,619.8	21,165.3	-	15,514.8	13,277.4	49,957.4
Congo	32,000.0	-	-	-	32,000.0	27,844.0	-	-	-	27,844.0
Democratic Republic of the Congo Regional Office	93,498.9	1,923.4	29,819.2	74,839.7	200,081.2	110,403.3	1,948.9	29,873.2	65,779.1	208,004.6
Rwanda	95,342.2	-	6,031.1	-	101,373.3	95,510.0	-	6,031.1	-	101,541.1
United Republic of Tanzania	96,748.4	-	12,164.2	-	108,912.6	101,982.0	-	10,551.1	-	112,533.1
<b>Subtotal Central Africa and the Great Lakes</b>	<b>446,458.2</b>	<b>4,737.1</b>	<b>66,033.4</b>	<b>112,921.7</b>	<b>630,150.3</b>	<b>471,345.0</b>	<b>3,106.0</b>	<b>61,970.2</b>	<b>88,740.8</b>	<b>625,162.0</b>

Region / subregion / operation	2016 current budget					2017 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
<b>Southern Africa</b>										
Angola	3,731.5	-	-	-	3,731.5	2,538.1	-	-	-	2,538.1
Botswana	3,333.2	-	-	-	3,333.2	3,076.3	-	-	-	3,076.3
Malawi	14,056.0	-	-	-	14,056.0	18,033.9	-	-	-	18,033.9
Mozambique	5,115.1	387.8	-	-	5,502.9	5,397.3	125.6	-	-	5,522.9
South Africa Regional Office	24,740.9	1,089.5	-	-	25,830.4	24,503.5	913.7	-	-	25,417.2
Zambia	17,460.8	-	-	-	17,460.8	13,609.9	-	-	-	13,609.9
Zimbabwe	6,084.6	349.5	-	-	6,434.1	6,164.2	432.1	-	-	6,596.3
<b>Subtotal Southern Africa</b>	<b>74,522.1</b>	<b>1,826.9</b>	<b>-</b>	<b>-</b>	<b>76,348.9</b>	<b>73,323.4</b>	<b>1,471.4</b>	<b>-</b>	<b>-</b>	<b>74,794.8</b>
<b>Subtotal Africa</b>	<b>2,009,758.4</b>	<b>22,934.9</b>	<b>127,675.1</b>	<b>319,291.7</b>	<b>2,479,660.1</b>	<b>1,949,554.7</b>	<b>19,299.3</b>	<b>142,598.0</b>	<b>224,490.4</b>	<b>2,335,942.5</b>
<b>Middle East</b>										
Iraq	129,487.7	804.2	26,707.9	405,946.2	562,946.0	137,531.1	623.7	-	418,938.9	557,093.8
Israel	3,079.9	-	-	-	3,079.9	3,669.8	-	-	-	3,669.8
Jordan	318,803.5	-	-	-	318,803.5	321,355.0	-	-	-	321,355.0
Lebanon	462,446.9	975.1	-	-	463,422.0	534,122.1	606.3	-	-	534,728.4
Saudi Arabia Regional Office	4,261.4	225.6	-	-	4,486.9	4,958.5	175.3	-	-	5,133.8
Syria Regional Refugee Coordination Office	25,253.4	-	-	30,027.9	55,281.3	18,124.4	-	-	30,079.6	48,204.0
Syrian Arab Republic	52,750.1	194.6	-	300,517.5	353,462.2	48,800.0	211.0	-	303,989.1	353,000.1
United Arab Emirates	2,674.3	87.6	-	-	2,761.9	3,619.0	-	-	-	3,619.0
Yemen	51,170.8	-	-	72,892.3	124,063.1	49,245.7	-	-	50,323.5	99,569.2
Regional activities	33,018.9	-	-	-	33,018.9	60,500.0	-	-	-	60,500.0
<b>Subtotal Middle East</b>	<b>1,082,946.9</b>	<b>2,287.1</b>	<b>26,707.9</b>	<b>809,383.8</b>	<b>1,921,325.7</b>	<b>1,181,925.5</b>	<b>1,616.3</b>	<b>-</b>	<b>803,331.1</b>	<b>1,986,873.0</b>
<b>North Africa</b>										
Algeria	28,964.8	-	-	-	28,964.8	35,784.8	-	-	-	35,784.8
Egypt	83,187.9	-	-	-	83,187.9	79,251.3	-	-	-	79,251.3
Libya	16,720.4	-	-	5,044.7	21,765.0	24,552.7	-	-	2,958.8	27,511.5
Mauritania	19,432.4	-	-	-	19,432.4	19,090.3	-	-	-	19,090.3
Morocco	5,880.7	-	-	-	5,880.7	6,034.3	-	-	-	6,034.3
Tunisia	5,900.8	-	-	-	5,900.8	5,498.9	-	-	-	5,498.9
Western Sahara confidence-building measures	7,519.2	-	-	-	7,519.2	7,701.8	-	-	-	7,701.8
Regional activities	2,201.1	-	-	-	2,201.1	3,000.0	-	-	-	3,000.0
<b>Subtotal North Africa</b>	<b>169,807.2</b>	<b>-</b>	<b>-</b>	<b>5,044.7</b>	<b>174,851.9</b>	<b>180,914.0</b>	<b>-</b>	<b>-</b>	<b>2,958.8</b>	<b>183,872.8</b>
<b>Subtotal Middle East and North Africa</b>	<b>1,252,754.1</b>	<b>2,287.1</b>	<b>26,707.9</b>	<b>814,428.5</b>	<b>2,096,177.6</b>	<b>1,362,839.6</b>	<b>1,616.3</b>	<b>-</b>	<b>806,289.9</b>	<b>2,170,745.8</b>
<b>South-West Asia</b>										
Afghanistan	61,465.4	-	52,435.6	23,832.9	137,733.9	87,966.5	-	39,813.2	9,953.9	137,733.6
Iran (Islamic Republic of)	70,663.2	-	-	-	70,663.2	97,246.5	-	-	-	97,246.5
Pakistan	58,048.8	234.6	50,342.6	18,726.3	127,352.4	63,723.6	235.0	59,053.7	4,060.9	127,073.2
<b>Subtotal South-West Asia</b>	<b>190,177.4</b>	<b>234.6</b>	<b>102,778.3</b>	<b>42,559.1</b>	<b>335,749.5</b>	<b>248,936.6</b>	<b>235.0</b>	<b>98,867.0</b>	<b>14,014.7</b>	<b>362,053.3</b>

Region / subregion / operation	2016 current budget					2017 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
<b>Central Asia</b>										
Kazakhstan Regional Office	5,383.6	2,102.2	-	-	7,485.8	4,288.6	1,308.4	-	-	5,597.0
Kyrgyzstan	1,856.6	1,019.6	-	-	2,876.3	699.4	309.0	-	-	1,008.5
Tajikistan	2,462.4	1,604.7	-	-	4,067.1	1,577.4	770.3	-	-	2,347.7
Turkmenistan	157.2	92.0	-	-	249.2	-	-	-	-	-
<b>Subtotal Central Asia</b>	<b>9,859.9</b>	<b>4,818.6</b>	<b>-</b>	<b>-</b>	<b>14,678.5</b>	<b>6,565.4</b>	<b>2,387.8</b>	<b>-</b>	<b>-</b>	<b>8,953.2</b>
<b>South Asia</b>										
India	14,987.3	74.5	-	-	15,061.8	15,742.0	72.4	-	-	15,814.4
Nepal	9,011.8	679.5	-	-	9,691.3	7,421.7	488.5	-	-	7,910.1
Sri Lanka	5,548.1	45.8	-	789.1	6,382.9	5,559.3	60.2	-	-	5,619.4
<b>Subtotal South Asia</b>	<b>29,547.2</b>	<b>799.8</b>	<b>-</b>	<b>789.1</b>	<b>31,136.1</b>	<b>28,722.9</b>	<b>621.1</b>	<b>-</b>	<b>-</b>	<b>29,344.0</b>
<b>South-East Asia</b>										
Bangladesh	13,605.8	62.2	-	-	13,667.9	13,751.6	14.2	-	-	13,765.8
Indonesia	7,246.5	129.7	-	-	7,376.2	7,173.9	26.5	-	-	7,200.4
Malaysia	18,899.5	973.0	-	-	19,872.5	18,009.5	516.1	-	-	18,525.6
Myanmar	28,978.7	2,610.8	-	24,458.4	56,047.9	22,282.5	3,368.7	-	23,675.5	49,326.7
Philippines	1,091.9	924.7	-	2,953.9	4,970.6	578.3	751.5	-	1,346.5	2,676.3
Thailand	29,100.3	1,590.4	-	-	30,690.6	32,617.6	1,174.5	-	-	33,792.1
Thailand Regional Office	6,073.4	1,042.4	-	-	7,115.8	6,369.9	653.9	-	-	7,023.9
<b>Subtotal South-East Asia</b>	<b>104,996.0</b>	<b>7,333.3</b>	<b>-</b>	<b>27,412.3</b>	<b>139,741.6</b>	<b>100,783.3</b>	<b>6,505.5</b>	<b>-</b>	<b>25,022.0</b>	<b>132,310.8</b>
<b>East Asia and the Pacific</b>										
Australia Regional Office	1,980.0	-	-	-	1,980.0	2,680.0	-	-	-	2,680.0
China	4,581.6	184.7	-	-	4,766.3	2,955.1	240.0	-	-	3,195.1
Japan	3,195.6	104.4	-	-	3,300.0	3,396.5	64.9	-	-	3,461.5
Republic of Korea	1,529.9	170.1	-	-	1,700.0	1,617.0	103.0	-	-	1,720.0
Regional activities	444.0	-	-	-	444.0	1,190.3	-	-	-	1,190.3
<b>Subtotal East Asia and the Pacific</b>	<b>11,731.1</b>	<b>459.2</b>	<b>-</b>	<b>-</b>	<b>12,190.3</b>	<b>11,838.9</b>	<b>407.9</b>	<b>-</b>	<b>-</b>	<b>12,246.9</b>
<b>Subtotal Asia and the Pacific</b>	<b>346,311.7</b>	<b>13,645.5</b>	<b>102,778.3</b>	<b>70,760.5</b>	<b>533,495.9</b>	<b>396,847.2</b>	<b>10,157.3</b>	<b>98,867.0</b>	<b>39,036.7</b>	<b>544,908.2</b>
<b>Eastern Europe</b>										
Belarus	2,348.9	10.0	-	-	2,358.9	1,299.0	42.3	-	-	1,341.2
Georgia Regional Office	14,287.7	1,045.3	-	6,750.4	22,083.3	11,516.3	791.2	-	4,320.4	16,628.0
Russian Federation	5,144.4	380.5	-	-	5,524.9	5,227.4	556.4	-	-	5,783.8
Turkey	345,879.2	44.0	-	-	345,923.2	434,601.1	2.8	-	-	434,603.9
Ukraine Regional Office	6,907.1	655.5	-	34,777.8	42,340.4	6,757.4	664.6	-	30,231.0	37,653.0
<b>Subtotal Eastern Europe</b>	<b>374,567.3</b>	<b>2,135.3</b>	<b>-</b>	<b>41,528.2</b>	<b>418,230.8</b>	<b>459,401.2</b>	<b>2,057.3</b>	<b>-</b>	<b>34,551.4</b>	<b>496,009.9</b>

Region / subregion / operation	2016 current budget					2017 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
<b>South-eastern Europe</b>										
Bosnia and Herzegovina	41,683.0	3,588.3	3,807.0	19,776.3	68,854.7	35,978.8	3,291.1	3,787.9	17,820.3	60,878.1
<b>Subtotal South-eastern Europe</b>	<b>41,683.0</b>	<b>3,588.3</b>	<b>3,807.0</b>	<b>19,776.3</b>	<b>68,854.7</b>	<b>35,978.8</b>	<b>3,291.1</b>	<b>3,787.9</b>	<b>17,820.3</b>	<b>60,878.1</b>
<b>Northern, Western, Central and Southern Europe</b>										
Belgium Regional Office	17,382.0	1,531.5	-	-	18,913.5	16,811.1	859.0	-	-	17,670.1
Greece	286,734.8	27.9	-	-	286,762.6	245,838.4	27.9	-	-	245,866.3
Hungary Regional Office	18,657.4	344.4	987.3	-	19,989.1	16,373.4	562.6	772.5	-	17,708.6
Italy Regional Office	18,043.3	173.9	-	-	18,217.2	20,043.0	215.0	-	-	20,258.1
Sweden Regional Office	4,104.4	927.2	-	-	5,031.6	3,918.6	650.9	-	-	4,569.5
Regional activities	38,815.0	427.9	-	-	39,242.9	28,274.4	428.5	-	-	28,702.9
<b>Subtotal Northern, Western, Central and Southern Europe</b>	<b>383,736.8</b>	<b>3,432.9</b>	<b>987.3</b>	<b>-</b>	<b>388,157.0</b>	<b>331,259.0</b>	<b>2,743.8</b>	<b>772.5</b>	<b>-</b>	<b>334,775.3</b>
<b>Subtotal Europe</b>	<b>799,987.2</b>	<b>9,156.5</b>	<b>4,794.3</b>	<b>61,304.5</b>	<b>875,242.5</b>	<b>826,638.9</b>	<b>8,092.2</b>	<b>4,560.4</b>	<b>52,371.8</b>	<b>891,663.4</b>
<b>North America and the Caribbean</b>										
Canada	1,460.3	69.8	-	-	1,530.1	1,593.0	165.2	-	-	1,758.2
United States of America Regional Office	12,858.4	8,676.8	-	-	21,535.2	14,683.8	12,155.7	-	-	26,839.5
<b>Subtotal North America and the Caribbean</b>	<b>14,318.7</b>	<b>8,746.6</b>	<b>-</b>	<b>-</b>	<b>23,065.3</b>	<b>16,276.8</b>	<b>12,320.9</b>	<b>-</b>	<b>-</b>	<b>28,597.8</b>
<b>Latin America</b>										
Argentina Regional Office	4,618.9	121.0	-	-	4,739.9	4,649.3	125.1	-	-	4,774.4
Brazil	6,023.1	215.4	-	-	6,238.5	4,157.2	179.1	-	-	4,336.3
Colombia	911.9	-	-	30,521.7	31,433.6	971.3	-	-	26,868.3	27,839.5
Costa Rica	4,353.9	50.0	-	-	4,403.9	5,860.2	371.1	-	-	6,231.3
Costa Rica Legal Unit	2,192.4	580.4	-	-	2,772.8	3,087.7	846.4	-	-	3,934.1
Ecuador	19,995.6	-	-	5,000.0	24,995.6	18,913.0	-	-	3,000.0	21,913.0
Mexico	12,429.0	-	-	-	12,429.0	17,877.3	-	-	-	17,877.3
Panama Regional Office	16,916.8	-	-	-	16,916.8	20,178.4	-	-	-	20,178.4
Venezuela (Bolivarian Republic of)	9,137.3	-	-	-	9,137.3	7,901.6	-	-	-	7,901.6
Regional activities	2,044.0	-	-	-	2,044.0	2,059.7	-	-	-	2,059.7
<b>Subtotal Latin Americas</b>	<b>78,622.8</b>	<b>966.8</b>	<b>-</b>	<b>35,521.7</b>	<b>115,111.2</b>	<b>85,655.8</b>	<b>1,521.7</b>	<b>-</b>	<b>29,868.3</b>	<b>117,045.8</b>
<b>Subtotal the Americas</b>	<b>92,941.5</b>	<b>9,713.3</b>	<b>-</b>	<b>35,521.7</b>	<b>138,176.5</b>	<b>101,932.6</b>	<b>13,842.6</b>	<b>-</b>	<b>29,868.3</b>	<b>145,643.5</b>
<b>Subtotal field</b>	<b>4,501,753.0</b>	<b>57,737.3</b>	<b>261,955.5</b>	<b>1,301,306.9</b>	<b>6,122,752.7</b>	<b>4,637,813.0</b>	<b>53,007.8</b>	<b>246,025.4</b>	<b>1,152,057.1</b>	<b>6,088,903.3</b>
Global programmes	411,129.6	-	-	-	411,129.6	425,117.0	-	-	-	425,117.0
Headquarters	229,010.3	-	-	-	229,010.3	229,172.9	-	-	-	229,172.9
<b>Subtotal programmed activities</b>	<b>5,141,892.9</b>	<b>57,737.3</b>	<b>261,955.5</b>	<b>1,301,306.9</b>	<b>6,762,892.6</b>	<b>5,292,103.0</b>	<b>53,007.8</b>	<b>246,025.4</b>	<b>1,152,057.1</b>	<b>6,743,193.3</b>
Operational reserve (OR)	389,808.0	-	-	-	389,808.0	534,511.1	-	-	-	534,511.1
<b>Subtotal programmed activities and OR</b>	<b>5,531,700.9</b>	<b>57,737.3</b>	<b>261,955.5</b>	<b>1,301,306.9</b>	<b>7,152,700.6</b>	<b>5,826,614.1</b>	<b>53,007.8</b>	<b>246,025.4</b>	<b>1,152,057.1</b>	<b>7,277,704.3</b>
"New or additional activities – mandate-related" reserve	20,000.0	-	-	-	20,000.0	20,000.0	-	-	-	20,000.0
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0
<b>Total</b>	<b>5,563,700.9</b>	<b>57,737.3</b>	<b>261,955.5</b>	<b>1,301,306.9</b>	<b>7,184,700.6</b>	<b>5,858,614.1</b>	<b>53,007.8</b>	<b>246,025.4</b>	<b>1,152,057.1</b>	<b>7,309,704.3</b>



(6) Funds available and expenditure in 2014 and 2015, original and current budget for 2016, and proposed budget for 2017 - by region and pillar

*(in thousands of US dollars)*

<i>Region / Pillar</i>	<i>2014</i>		<i>2015</i>		<i>2016</i>		<i>2017</i>	
	<i>Funds available</i>	<i>Expenditure</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Original budget</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Percentage</i>
Total pillar 1	1,005,966.3	949,703.4	1,008,903.0	940,189.2	1,826,350.2	2,009,758.4	1,949,554.7	83.5%
Total pillar 2	9,920.9	9,705.9	8,889.9	8,600.1	22,774.4	22,934.9	19,299.3	0.8%
Total pillar 3	29,644.0	29,583.4	33,727.9	31,319.4	129,964.5	127,675.1	142,598.0	6.1%
Total pillar 4	149,738.0	136,203.3	127,165.2	117,593.9	309,971.7	319,291.7	224,490.4	9.6%
<b>Total Africa</b>	<b>1,195,269.1</b>	<b>1,125,196.0</b>	<b>1,178,686.0</b>	<b>1,097,702.5</b>	<b>2,289,060.8</b>	<b>2,479,660.1</b>	<b>2,335,942.5</b>	<b>100.0%</b>
Total pillar 1	840,917.1	810,959.4	849,356.2	805,979.1	1,264,017.9	1,252,754.1	1,362,839.6	62.8%
Total pillar 2	3,181.5	3,167.1	2,199.7	2,199.7	2,086.2	2,287.1	1,616.3	0.1%
Total pillar 3	10,535.8	10,535.8	11,329.6	11,329.6	26,707.9	26,707.9	-	0.0%
Total pillar 4	378,729.6	374,152.2	351,472.2	332,205.0	752,338.3	814,428.5	806,289.9	37.1%
<b>Total Middle East and North Africa</b>	<b>1,233,363.9</b>	<b>1,198,814.4</b>	<b>1,214,357.8</b>	<b>1,151,713.4</b>	<b>2,045,150.3</b>	<b>2,096,177.6</b>	<b>2,170,745.8</b>	<b>100.0%</b>
Total pillar 1	198,725.0	160,955.0	176,472.8	165,568.7	347,663.7	346,311.7	396,847.2	72.8%
Total pillar 2	13,492.0	11,784.4	12,387.3	10,679.7	13,751.5	13,645.5	10,157.3	1.9%
Total pillar 3	41,105.5	34,738.5	37,546.6	37,065.1	102,172.7	102,778.3	98,867.0	18.1%
Total pillar 4	65,086.8	61,918.3	44,573.9	43,115.7	70,754.0	70,760.5	39,036.7	7.2%
<b>Total Asia and the Pacific</b>	<b>318,409.3</b>	<b>269,396.1</b>	<b>270,980.6</b>	<b>256,429.2</b>	<b>534,341.8</b>	<b>533,495.9</b>	<b>544,908.2</b>	<b>100.0%</b>
Total pillar 1	180,029.3	174,700.1	220,989.8	196,261.0	441,665.7	799,987.2	826,638.9	92.7%
Total pillar 2	7,676.4	7,475.7	6,709.4	6,709.4	9,126.5	9,156.5	8,092.2	0.9%
Total pillar 3	4,212.1	4,212.1	3,133.6	3,080.9	4,794.3	4,794.3	4,560.4	0.5%
Total pillar 4	27,987.7	22,891.1	37,775.2	37,691.4	61,304.5	61,304.5	52,371.8	5.9%
<b>Total Europe</b>	<b>219,905.5</b>	<b>209,279.0</b>	<b>268,607.9</b>	<b>243,742.7</b>	<b>516,891.0</b>	<b>875,242.5</b>	<b>891,663.4</b>	<b>100.0%</b>
Total pillar 1	39,573.1	39,140.7	41,373.5	40,524.8	75,838.6	92,941.5	101,932.6	70.0%
Total pillar 2	3,838.1	3,829.7	3,913.5	3,913.5	9,217.1	9,713.3	13,842.6	9.5%
Total pillar 3	-	-	-	-	-	-	-	0.0%
Total pillar 4	18,134.4	18,134.4	14,648.3	14,642.2	30,521.7	35,521.7	29,868.3	20.5%
<b>Total the Americas</b>	<b>61,545.6</b>	<b>61,104.8</b>	<b>59,935.3</b>	<b>59,080.5</b>	<b>115,577.4</b>	<b>138,176.5</b>	<b>145,643.5</b>	<b>100.0%</b>
Total pillar 1	2,265,210.8	2,135,458.5	2,297,095.3	2,148,522.8	3,955,536.1	4,501,753.0	4,637,813.0	76.2%
Total pillar 2	38,108.9	35,962.7	34,099.8	32,102.4	56,955.6	57,737.3	53,007.8	0.9%
Total pillar 3	85,497.3	79,069.8	85,737.7	82,795.0	263,639.4	261,955.5	246,025.4	4.0%
Total pillar 4	639,676.5	613,299.3	575,634.8	545,248.1	1,224,890.1	1,301,306.9	1,152,057.1	18.9%
<b>Total field</b>	<b>3,028,493.5</b>	<b>2,863,790.3</b>	<b>2,992,567.6</b>	<b>2,808,668.3</b>	<b>5,501,021.2</b>	<b>6,122,752.7</b>	<b>6,088,903.3</b>	<b>100.0%</b>

## (7) Proposed field budget for 2017 - by region, persons of concern and by rights group

(in thousands of US dollars)

<i>Subregion / Region</i>	<i>Favourable protection environment</i>	<i>Fair protection processes and documentation</i>	<i>Security from violence and exploitation</i>	<i>Basic needs and essential services</i>	<i>Community empowerment and self-reliance</i>	<i>Durable solutions</i>	<i>Leadership, coordination and partnerships</i>	<i>Logistics and operations support</i>	<i>Headquarters and regional support</i>	<i>Total</i>
All persons of concern <sup>(1)</sup>	2,616.3	1,948.2	768.1	843.9	1,424.1	8,763.7	1,775.6	502.9	18,983.0	37,625.6
Refugee	38,749.4	114,322.1	135,708.3	1,023,198.5	244,409.6	121,481.5	28,096.7	201,981.5	-	1,907,947.6
Stateless	7,884.2	5,934.7	-	-	300.2	3,328.5	812.9	1,038.9	-	19,299.3
Returnee	-	5,328.4	9,162.3	51,450.4	30,893.1	27,107.6	1,598.8	21,038.9	-	146,579.5
Internally displaced	11,066.1	2,898.0	43,570.8	61,854.8	17,421.6	30,288.0	20,015.1	37,376.1	-	224,490.4
<b>Subtotal Africa</b>	<b>60,315.9</b>	<b>130,431.4</b>	<b>189,209.5</b>	<b>1,137,347.6</b>	<b>294,448.5</b>	<b>190,969.2</b>	<b>52,299.1</b>	<b>261,938.2</b>	<b>18,983.0</b>	<b>2,335,942.5</b>
All persons of concern <sup>(1)</sup>	-	-	-	-	-	-	2,195.1	41.8	19,676.4	21,913.3
Refugee	49,295.4	50,966.6	53,640.2	930,784.8	98,363.4	15,231.8	78,071.5	63,987.1	-	1,340,340.9
Stateless	1,015.8	-	-	-	-	399.5	-	201.0	-	1,616.3
Returnee	-	-	-	-	-	585.3	-	-	-	585.3
Internally displaced	42,761.7	3,647.3	31,774.4	583,756.2	72,673.0	1,862.3	27,441.2	42,373.7	-	806,289.9
<b>Subtotal Middle East and North Africa</b>	<b>93,072.9</b>	<b>54,613.9</b>	<b>85,414.6</b>	<b>1,514,541.0</b>	<b>171,036.4</b>	<b>18,079.0</b>	<b>107,707.8</b>	<b>106,603.7</b>	<b>19,676.4</b>	<b>2,170,745.8</b>
All persons of concern <sup>(1)</sup>	228.6	-	-	-	-	833.3	237.4	2,010.3	7,857.5	11,167.1
Refugee	14,509.3	25,528.2	15,754.1	182,478.9	46,243.8	44,293.3	6,589.2	21,988.8	1,808.0	359,193.8
Stateless	2,966.4	1,369.5	94.4	637.3	600.8	2,718.1	165.6	1,041.3	564.0	10,157.3
Returnee	3,260.7	2,617.6	1,866.8	14,569.7	19,385.6	81,022.2	1,031.5	1,599.2	-	125,353.3
Internally displaced	1,273.9	439.9	3,968.3	23,943.8	1,134.9	2,260.1	4,188.4	1,827.4	-	39,036.7
<b>Subtotal Asia and the Pacific</b>	<b>22,239.0</b>	<b>29,955.2</b>	<b>21,683.6</b>	<b>221,629.7</b>	<b>67,365.2</b>	<b>131,127.0</b>	<b>12,212.1</b>	<b>28,467.0</b>	<b>10,229.5</b>	<b>544,908.2</b>
All persons of concern <sup>(1)</sup>	11,323.0	18,568.2	1,045.1	-	11.6	2,279.3	-	182.8	3,537.0	36,947.0
Refugee	58,733.5	217,168.4	23,061.7	355,164.9	51,372.8	34,465.5	4,516.7	43,369.1	1,489.3	789,341.9
Stateless	3,445.4	1,802.9	-	-	-	1,779.8	-	635.6	428.5	8,092.2
Returnee	163.5	-	-	261.4	-	4,080.4	-	405.0	-	4,910.4
Internally displaced	4,582.0	327.0	2,962.8	25,193.7	8,665.4	6,797.3	1,067.8	2,775.8	-	52,371.8
<b>Subtotal Europe</b>	<b>78,247.4</b>	<b>237,866.5</b>	<b>27,069.6</b>	<b>380,620.0</b>	<b>60,049.8</b>	<b>49,402.4</b>	<b>5,584.5</b>	<b>47,368.2</b>	<b>5,454.8</b>	<b>891,663.4</b>
All persons of concern <sup>(1)</sup>	1,608.7	1,168.8	957.6	87.1	362.1	629.6	302.8	364.8	4,884.8	10,366.3
Refugee	12,906.2	30,780.8	8,224.5	8,004.7	8,215.3	10,864.3	2,202.0	10,368.7	-	91,566.3
Stateless	2,637.0	1,841.1	-	323.8	-	7,791.7	-	868.7	380.4	13,842.6
Returnee	-	-	-	-	-	-	-	-	-	-
Internally displaced	2,582.7	858.9	4,765.5	-	4,837.7	11,695.3	3,152.9	1,975.2	-	29,868.3
<b>Subtotal the Americas</b>	<b>19,734.6</b>	<b>34,649.5</b>	<b>13,947.6</b>	<b>8,415.6</b>	<b>13,415.1</b>	<b>30,980.9</b>	<b>5,657.7</b>	<b>13,577.4</b>	<b>5,265.1</b>	<b>145,643.5</b>
All persons of concern <sup>(1)</sup>	15,776.6	21,685.2	2,770.8	931.0	1,797.8	12,505.9	4,510.9	3,102.5	54,938.7	118,019.4
Refugee	174,193.8	438,766.2	236,388.8	2,499,631.9	448,604.7	226,336.5	119,476.1	341,695.1	3,297.4	4,488,390.5
Stateless	17,948.7	10,948.2	94.4	961.1	900.9	16,017.6	978.4	3,785.6	1,372.8	53,007.8
Returnee	3,424.2	7,946.0	11,029.1	66,281.5	50,278.7	112,795.5	2,630.4	23,043.1	-	277,428.4
Internally displaced	62,266.5	8,171.0	87,041.9	694,748.4	104,732.7	52,903.0	55,865.5	86,328.2	-	1,152,057.1
<b>Total field</b>	<b>273,609.8</b>	<b>487,516.6</b>	<b>337,325.0</b>	<b>3,262,553.9</b>	<b>606,314.9</b>	<b>420,558.5</b>	<b>183,461.3</b>	<b>457,954.5</b>	<b>59,608.9</b>	<b>6,088,903.3</b>

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

(8) Proposed field budget for 2017 - by rights group and by pillar

<i>Rights group / region</i>	2017									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
<b>Africa</b>										
Favourable protection environment	40,679.7		7,884.2		686.0		11,066.1		<b>60,315.9</b>	
Fair protection processes and documentation	120,557.6		5,934.7		1,041.2		2,898.0		<b>130,431.4</b>	
Security from violence and exploitation	136,476.4		-		9,162.3		43,570.8		<b>189,209.5</b>	
Basic needs and essential services	1,029,105.2		-		46,387.6		61,854.8		<b>1,137,347.6</b>	
Community empowerment and self-reliance	239,559.0		300.2		37,167.6		17,421.6		<b>294,448.5</b>	
Durable solutions	132,289.5		3,328.5		25,063.2		30,288.0		<b>190,969.2</b>	
Leadership, coordination and partnerships	29,735.4		812.9		1,735.7		20,015.1		<b>52,299.1</b>	
Logistics and operations support	202,168.8		1,038.9		21,354.4		37,376.1		<b>261,938.2</b>	
Headquarters and regional support	18,983.0		-		-		-		<b>18,983.0</b>	
<b>Subtotal Africa</b>	<b>1,949,554.7</b>	<b>83.5%</b>	<b>19,299.3</b>	<b>0.8%</b>	<b>142,598.0</b>	<b>6.1%</b>	<b>224,490.4</b>	<b>9.6%</b>	<b>2,335,942.5</b>	<b>100.0%</b>
<b>Middle East and North Africa</b>										
Favourable protection environment	49,295.4		1,015.8		-		42,761.7		<b>93,072.9</b>	
Fair protection processes and documentation	50,966.6		-		-		3,647.3		<b>54,613.9</b>	
Security from violence and exploitation	53,640.2		-		-		31,774.4		<b>85,414.6</b>	
Basic needs and essential services	930,784.8		-		-		583,756.2		<b>1,514,541.0</b>	
Community empowerment and self-reliance	98,363.4		-		-		72,673.0		<b>171,036.4</b>	
Durable solutions	15,817.2		399.5		-		1,862.3		<b>18,079.0</b>	
Leadership, coordination and partnerships	80,266.6		-		-		27,441.2		<b>107,707.8</b>	
Logistics and operations support	64,029.0		201.0		-		42,373.7		<b>106,603.7</b>	
Headquarters and regional support	19,676.4		-		-		0.0		<b>19,676.4</b>	
<b>Subtotal Middle East and North Africa</b>	<b>1,362,839.6</b>	<b>62.8%</b>	<b>1,616.3</b>	<b>0.1%</b>	<b>-</b>	<b>0.0%</b>	<b>806,289.9</b>	<b>37.1%</b>	<b>2,170,745.8</b>	<b>100.0%</b>

<i>Rights group / region</i>	<i>2017</i>									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
<b>Asia and the Pacific</b>										
Favourable protection environment	15,887.7		2,966.4		2,111.0		1,273.9		<b>22,239.0</b>	
Fair protection processes and documentation	28,145.8		1,369.5		-		439.9		<b>29,955.2</b>	
Security from violence and exploitation	16,668.4		94.4		952.5		3,968.3		<b>21,683.6</b>	
Basic needs and essential services	156,782.5		637.3		40,266.1		23,943.8		<b>221,629.7</b>	
Community empowerment and self-reliance	31,636.8		600.8		33,992.6		1,134.9		<b>67,365.2</b>	
Durable solutions	107,702.3		2,718.1		18,446.5		2,260.1		<b>131,127.0</b>	
Leadership, coordination and partnerships	7,858.1		165.6		-		4,188.4		<b>12,212.1</b>	
Logistics and operations support	22,500.1		1,041.3		3,098.2		1,827.4		<b>28,467.0</b>	
Headquarters and regional support	9,665.5		564.0		-		-		<b>10,229.5</b>	
<b>Subtotal Asia and the Pacific</b>	<b>396,847.2</b>	<b>72.8%</b>	<b>10,157.3</b>	<b>1.9%</b>	<b>98,867.0</b>	<b>18.1%</b>	<b>39,036.7</b>	<b>7.2%</b>	<b>544,908.2</b>	<b>100.0%</b>
<b>Europe</b>										
Favourable protection environment	70,056.5		3,445.4		163.5		4,582.0		<b>78,247.4</b>	
Fair protection processes and documentation	235,736.6		1,802.9		-		327.0		<b>237,866.5</b>	
Security from violence and exploitation	24,106.8		-		-		2,962.8		<b>27,069.6</b>	
Basic needs and essential services	355,164.9		-		261.4		25,193.7		<b>380,620.0</b>	
Community empowerment and self-reliance	51,384.4		-		-		8,665.4		<b>60,049.8</b>	
Durable solutions	37,094.9		1,779.8		3,730.4		6,797.3		<b>49,402.4</b>	
Leadership, coordination and partnerships	4,516.7		-		-		1,067.8		<b>5,584.5</b>	
Logistics and operations support	43,551.8		635.6		405.0		2,775.8		<b>47,368.2</b>	
Headquarters and regional support	5,026.3		428.5		-		-		<b>5,454.8</b>	
<b>Subtotal Europe</b>	<b>826,638.9</b>	<b>92.7%</b>	<b>8,092.2</b>	<b>0.9%</b>	<b>4,560.4</b>	<b>0.5%</b>	<b>52,371.8</b>	<b>5.9%</b>	<b>891,663.4</b>	<b>100.0%</b>

<i>Rights group/ region</i>	<i>2017</i>									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
<b>The Americas</b>										
Favourable protection environment	14,514.9		2,637.0		-		2,582.7		<b>19,734.6</b>	
Fair protection processes and documentation	31,949.6		1,841.1		-		858.9		<b>34,649.5</b>	
Security from violence and exploitation	9,182.1		-		-		4,765.5		<b>13,947.6</b>	
Basic needs and essential services	8,091.8		323.8		-		-		<b>8,415.6</b>	
Community empowerment and self-reliance	8,577.4		-		-		4,837.7		<b>13,415.1</b>	
Durable solutions	11,493.9		7,791.7		-		11,695.3		<b>30,980.9</b>	
Leadership, coordination and partnerships	2,504.8		-		-		3,152.9		<b>5,657.7</b>	
Logistics and operations support	10,733.4		868.7		-		1,975.2		<b>13,577.4</b>	
Headquarters and regional support	4,884.8		380.4		-		-		<b>5,265.1</b>	
<b>Subtotal the Americas</b>	<b>101,932.6</b>	<b>70.0%</b>	<b>13,842.6</b>	<b>9.5%</b>	<b>-</b>	<b>0.0%</b>	<b>29,868.3</b>	<b>20.5%</b>	<b>145,643.5</b>	<b>100.0%</b>
<b>Field (all regions)</b>										
Favourable protection environment	190,434.2		17,948.7		2,960.5		62,266.5		<b>273,609.8</b>	
Fair protection processes and documentation	467,356.2		10,948.2		1,041.2		8,171.0		<b>487,516.6</b>	
Security from violence and exploitation	240,073.9		94.4		10,114.8		87,041.9		<b>337,325.0</b>	
Basic needs and essential services	2,479,929.2		961.1		86,915.2		694,748.4		<b>3,262,553.9</b>	
Community empowerment and self-reliance	429,521.0		900.9		71,160.3		104,732.7		<b>606,314.9</b>	
Durable solutions	304,397.7		16,017.6		47,240.2		52,903.0		<b>420,558.5</b>	
Leadership, coordination and partnerships	124,881.6		978.4		1,735.7		55,865.5		<b>183,461.3</b>	
Logistics and operations support	342,983.1		3,785.6		24,857.6		86,328.2		<b>457,954.5</b>	
Headquarters and regional support	58,236.1		1,372.8		-		-		<b>59,608.9</b>	
<b>Total field (all regions)</b>	<b>4,637,813.0</b>	<b>76.2%</b>	<b>53,007.8</b>	<b>0.9%</b>	<b>246,025.4</b>	<b>4.0%</b>	<b>1,152,057.1</b>	<b>18.9%</b>	<b>6,088,903.3</b>	<b>100.0%</b>

## (9) Supplementary budgets for 2016 (as at 30 June 2016)

(in thousands of US dollars)

<i>Description</i>	<i>Subregion / region</i>	<i>Pillar 1 Global refugee programme</i>	<i>Pillar 4 Global IDP projects</i>	<i>Total</i>
Burundi situation	East and Horn of Africa	10,150.2	-	10,150.2
	Central Africa and the Great Lakes	145,052.9	5,110.0	150,162.9
	Southern Africa	250.0	-	250.0
	<b>Subtotal</b>	<b>155,453.1</b>	<b>5,110.0</b>	<b>160,563.1</b>
Crisis in Europe	Europe	344,033.0	-	344,033.0
	Headquarters	6,390.5	-	6,390.5
	Global programmes	642.3	-	642.3
	<b>Subtotal</b>	<b>351,065.9</b>	<b>-</b>	<b>351,065.9</b>
Dedicated resettlement plus	Global programmes	40,240.8	-	40,240.8
	<b>Subtotal</b>	<b>40,240.8</b>	<b>-</b>	<b>40,240.8</b>
Protection and solutions strategy for the Northern Triangle of Central America	The Americas	16,945.2	-	16,945.2
	<b>Subtotal</b>	<b>16,945.2</b>	<b>-</b>	<b>16,945.2</b>
Yemen situation	East and Horn of Africa	41,930.7	-	41,930.7
	Middle East and North Africa	7,440.1	57,962.3	65,402.4
	Headquarters	287.9	-	287.9
	Global programmes	339.2	-	339.2
	<b>Subtotal</b>	<b>49,997.9</b>	<b>57,962.3</b>	<b>107,960.2</b>
<b>Total</b>		<b>613,702.9</b>	<b>63,072.3</b>	<b>676,775.2</b>

(10) Posts for 2015-2017<sup>(1)</sup>: overall summary - post levels by grade group and by field, global programmes and headquarters

Regions	Field <sup>(2)</sup>				Global programmes				Headquarters				Total posts	
	P/D	GS	Total	%	P/D	GS	Total	%	P/D	GS	Total	%	Posts	%
2015 total (as at 31 December 2015)	2,135	7,304	9,438	87.5%	214	152	366	3.4%	516	461	977	9.1%	10,781	100%
2016 total (as at 30 June 2016)	2,168	7,499	9,667	87.0%	258	151	409	3.7%	541	495	1,036	9.3%	11,112	100%
2017														
West Africa	167	667	834	100.0%	-	-	-	0.0%	-	-	-	0.0%	834	100.0%
East and Horn of Africa	509	2,393	2,901	100.0%	-	-	-	0.0%	-	-	-	0.0%	2,901	100.0%
Central Africa and the Great	282	1,119	1,401	100.0%	-	-	-	0.0%	-	-	-	0.0%	1,401	100.0%
Southern Africa	62	167	229	100.0%	-	-	-	0.0%	-	-	-	0.0%	229	100.0%
Subtotal Africa	1,020	4,345	5,365	100.0%	-	-	-	0.0%	-	-	-	0.0%	5,365	100.0%
Middle East and North Africa	516	1,513	2,029	100.0%	-	-	-	0.0%	-	-	-	0.0%	2,029	100.0%
Asia and the Pacific	219	1,019	1,238	100.0%	-	-	-	0.0%	-	-	-	0.0%	1,238	100.0%
Europe	294	943	1,237	100.0%	-	-	-	0.0%	-	-	-	0.0%	1,237	100.0%
The Americas	101	346	447	100.0%	-	-	-	0.0%	-	-	-	0.0%	447	100.0%
Subtotal field	2,149	8,167	10,316	100.0%	-	-	-	0.0%	-	-	-	0.0%	10,316	100.0%
Global programmes <sup>(3)</sup>			-	0.0%	294	170	464	100.0%	-	-	-	0.0%	464	100.0%
Headquarters <sup>(4)</sup>				0.0%	-	-	-	0.0%	577	489	1,066	100.0%	1,066	100.0%
2017 total (as at 1 January 2017)	2,149	8,167	10,316	87.1%	294	170	464	3.9%	577	489	1,066	9.0%	11,846	100.0%

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers (national and international) serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes all global programmes positions.

(4) Includes positions in Geneva, Brussels, Budapest, Copenhagen and New York.

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

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

(11) Posts for 2015-2017<sup>(1)</sup>: overall summary - post levels by programme, programme support and management and administration and by region, global programmes and headquarters

	<i>Programme</i>		<i>Programme support</i>		<i>Management and administration</i>		<i>Total</i>	
2015 total (as at 31 December 2015)	5,688	52.8%	4,484	41.6%	609	5.6%	10,781	100.0%
2016 total (as at 30 June 2016)	5,762	51.9%	4,703	42.3%	648	5.8%	11,112	100.0%
2017								
West Africa	334	2.8%	501	4.2%	-	0.0%	834	7.0%
East and Horn of Africa	1,283	10.8%	1,618	13.7%	-	0.0%	2,901	24.5%
Central Africa and the Great Lakes	570	4.8%	831	7.0%	-	0.0%	1,401	11.8%
Southern Africa	108	0.9%	121	1.0%	-	0.0%	229	1.9%
Subtotal Africa	2,295	19.4%	3,071	25.9%	-	0.0%	5,365	45.3%
Middle East and North Africa	1,170	9.9%	860	7.3%	-	0.0%	2,029	17.1%
Asia and the Pacific	660	5.6%	578	4.9%	-	0.0%	1,238	10.4%
Europe	736	6.2%	500	4.2%	-	0.0%	1,237	10.4%
The Americas	253	2.1%	194	1.6%	-	0.0%	447	3.8%
Subtotal field <sup>(2)</sup>	5,113	43.2%	5,203	43.9%	-	0.0%	10,316	87.1%
Global programmes <sup>(3)</sup>	-	0.0%	464	3.9%	-	0.0%	464	3.9%
Headquarters <sup>(4)</sup>	-	0.0%	391	3.3%	675	5.7%	1,066	9.0%
2017 total (as at 1 January 2017)	5,113	43.2%	6,057	51.1%	675	5.7%	11,846	100.0%

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers (national and international) serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes all global programmes positions.

(4) Includes positions in Geneva, Brussels, Budapest, Copenhagen and New York.



**(12) Posts for 2015-2017<sup>(1)</sup>: overall summary - post levels by grade, by programme, programme support and management and administration, and by region, global programmes and headquarters**

Region / headquarters	Year	Programme								Programme support							Management and administration										
		D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS	Total	D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS	Total	USG / ASG	D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS	Total	Total
Africa <sup>(2)</sup>	2015	6	18	57	599	149	266	1,530	2,625	-	6	9	161	49	60	1,807	2,091	-	-	-	-	-	-	-	-	-	4,717
	2016	6	18	58	622	159	332	1,581	2,775	-	6	13	154	50	69	1,915	2,207	-	-	-	-	-	-	-	-	-	4,982
	2017	-	3	50	506	120	291	1,324	2,295	6	22	19	205	89	96	2,635	3,071	-	-	-	-	-	-	-	-	-	5,365
Middle East and North Africa <sup>(2)</sup>	2015	4	11	35	274	119	138	784	1,366	0	4	7	82	23	36	522	675	-	-	-	-	-	-	-	-	-	2,041
	2016	4	14	35	261	94	148	713	1,269	-	2	11	72	26	36	511	658	-	-	-	-	-	-	-	-	-	1,927
	2017	-	6	32	221	81	155	675	1,170	4	10	12	105	46	54	630	860	-	-	-	-	-	-	-	-	-	2,029
Asia and the Pacific <sup>(2)</sup>	2015	2	12	23	150	29	145	495	854	-	1	3	30	2	37	459	532	-	-	-	-	-	-	-	-	-	1,386
	2016	2	11	21	132	22	143	447	777	-	1	4	35	3	37	434	514	-	-	-	-	-	-	-	-	-	1,290
	2017	-	1	12	117	24	123	383	660	2	11	8	41	3	47	466	578	-	-	-	-	-	-	-	-	-	1,238
Europe <sup>(2)</sup>	2015	1	8	18	96	22	100	359	603	-	1	3	33	5	26	261	328	-	-	-	-	-	-	-	-	-	931
	2016	1	11	19	131	28	101	407	699	-	-	5	43	6	31	290	375	-	-	-	-	-	-	-	-	-	1,073
	2017	-	2	10	130	32	114	448	736	2	9	18	73	19	39	341	500	-	-	-	-	-	-	-	-	-	1,237
The Americas <sup>(2)</sup>	2015	1	3	9	45	13	35	134	239	-	-	3	10	-	9	101	124	-	-	-	-	-	-	-	-	-	363
	2016	1	4	8	50	8	40	132	242	-	-	4	16	1	14	118	152	-	-	-	-	-	-	-	-	-	394
	2017	-	0	3	52	6	44	147	253	1	4	9	23	2	13	142	194	-	-	-	-	-	-	-	-	-	447
Global programmes <sup>(3)</sup>	2015	-	-	-	-	-	-	-	-	-	5	26	156	27	18	135	366	-	-	-	-	-	-	-	-	-	366
	2016	-	-	-	-	-	-	-	-	-	7	26	198	28	20	131	409	-	-	-	-	-	-	-	-	-	409
	2017	-	-	-	-	-	-	-	-	-	7	29	222	36	28	142	464	-	-	-	-	-	-	-	-	-	464
Headquarters <sup>(4)</sup>	2015	-	-	-	-	-	-	-	-	9	16	34	159	8	2	140	368	5	7	21	40	207	11	24	295	609	977
	2016	-	-	-	-	-	-	-	-	9	18	44	165	5	1	146	389	4	8	21	44	209	14	25	322	648	1,036
	2017	-	-	-	-	-	-	-	-	9	19	45	173	6	1	138	391	4	8	22	43	230	18	26	324	675	1,066
Total	2015	14	52	142	1,163	331	683	3,302	5,688	9	33	85	631	113	187	3,425	4,484	5	7	21	40	207	11	24	295	609	10,781
	2016	14	58	141	1,196	310	763	3,280	5,762	9	34	106	682	117	208	3,546	4,703	4	8	21	44	209	14	25	322	648	11,112
	2017	-	13	107	1,026	263	728	2,977	5,113	24	82	140	840	200	278	4,493	6,057	4	8	22	43	230	18	26	324	675	11,846

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers (national and international) serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes all global programmes positions.

(4) Includes positions in Geneva, Brussels, Budapest, Copenhagen and New York.

(13) Posts funded for 2017 from the United Nations regular budget <sup>(1)</sup>

(as at 1 January 2017)

<i>Organizational unit</i>	<i>USG /</i>		<i>P-3 /</i>			<i>GS</i>		<i>Total</i>	
	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-2</i>	<i>PL</i> <sup>(2)</sup>		<i>OL</i> <sup>(3)</sup>
<b>Executive direction and management</b>									
Office of the High Commissioner	2	-	-	-	2	-	2	5	11
Inspector General's Office	-	-	-	-	-	-	2	3	5
Legal Affairs Service	-	-	1	-	4	-	1	1	7
Office of the Ombudsman	-	-	1	-	-	-	-	1	2
Ethics Office	-	-	1	-	1	-	-	1	3
Organizational Development and Management Service	-	-	-	-	-	-	-	1	1
<b>Division of External Relations</b>									
Office of the Director	-	1	-	1	1	-	1	3	7
Donor Relations and Resource Mobilization Service	-	-	1	3	1	4	1	8	18
Private Sector Partnerships Service	-	-	-	-	2	-	-	1	3
Communications and Public Information Service	-	-	1	-	-	-	1	4	6
Governance and Partnership Service	-	-	1	-	-	-	1	5	7
Inter-Agency Coordination Service	-	-	-	-	-	-	1	-	1
Events Campaigns and Goodwill Ambassadors Section	-	-	-	-	-	-	-	2	2
Records and Archives Section	-	-	-	-	-	-	-	7	7
<b>Division of Information Systems and Telecommunications</b>									
Office of the Director	-	1	-	-	-	-	1	3	5
<b>Division of Human Resources Management</b>									
Office of the Director	-	1	2	-	7	-	1	2	13
Human Resources Staff Services	-	-	-	-	-	-	1	1	2
Career Management Support Section	-	-	-	-	2	-	-	4	6
Assignments and Promotion Section	-	-	-	1	8	-	2	6	17
Human Resources Policy and Planning Section	-	-	1	-	6	1	-	2	10
Medical Service	-	-	1	2	4	-	3	6	16
<b>Division of Financial and Administrative Management</b>									
Office of the Controller and Director	-	1	1	3	7	1	2	1	16
Programme Budget Service	-	-	1	2	9	-	4	3	19
Treasury Section	-	-	1	-	3	-	2	2	8
Implementing Partners Management Service	-	-	1	1	-	-	-	1	3
General Services Section	-	-	-	1	4	-	2	18	25
<b>Total</b>	<b>2</b>	<b>4</b>	<b>14</b>	<b>14</b>	<b>61</b>	<b>6</b>	<b>28</b>	<b>91</b>	<b>220</b>

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

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

(3) OL = Other level

**(14) Expenditure in 2015, current budget for 2016 and proposed budget for 2017 - by chapter of expenditure***(in thousands of US dollars)*

Chapter of expenditure	2015 expenditure	2016 current budget <sup>(1)</sup>	2017 proposed budget
<b>A. Programme <sup>(2)</sup></b>			
Staff costs <sup>(3)</sup>	398,911.3	485,592.8	476,829.6
Other staff costs <sup>(4)</sup>	15,586.2	35,279.0	25,943.9
Consultants	22,501.1	63,644.2	64,118.6
Travel	26,052.0	32,593.9	28,491.6
Contractual services	815,496.9	3,444,607.2	3,443,136.9
Operating expenses	135,677.9	322,719.6	317,087.9
Supplies and materials	466,211.5	645,415.4	642,179.7
Furniture and equipment	69,010.5	114,258.7	110,620.7
Other expenses <sup>(5)</sup>	798,894.1	915,458.4	910,473.4
<b>Subtotal programme</b>	<b>2,748,341.6</b>	<b>6,059,569.1</b>	<b>6,018,882.3</b>
<b>B. Programme Support</b>			
Staff costs <sup>(3)</sup>	248,621.3	301,862.6	317,196.6
Other staff costs <sup>(4)</sup>	31,159.8	74,004.9	65,777.4
Consultants	736.2	1,663.2	2,705.7
Travel	20,249.1	24,975.9	31,584.4
Contractual services	24,535.8	26,513.7	35,522.6
Operating expenses	38,204.6	70,493.1	67,805.3
Supplies and materials	7,681.3	9,423.8	9,054.5
Furniture and equipment	17,150.1	23,203.7	24,991.9
Other expenses <sup>(5)</sup>	11,539.2	20,832.8	21,547.4
<b>Subtotal programme support</b>	<b>399,877.5</b>	<b>552,973.5</b>	<b>576,185.8</b>
<b>C. Management and administration</b>			
Staff costs <sup>(3)</sup>	87,583.7	85,465.8	90,460.0
Other staff costs <sup>(4)</sup>	3,948.9	5,367.2	3,612.5
Consultants	2,031.1	1,306.3	1,035.3
Travel	3,286.7	3,703.8	3,447.2
Contractual services	17,914.3	24,074.5	22,339.9
Operating expenses	11,516.7	16,653.1	14,024.8
Supplies and materials	1,204.3	533.1	803.7
Furniture and equipment	1,244.9	971.4	627.6
Other expenses <sup>(5)</sup>	11,190.6	12,274.8	11,774.1
<b>Subtotal management and administratio</b>	<b>139,921.2</b>	<b>150,350.0</b>	<b>148,125.1</b>
<b>Total programmed activities</b>	<b>3,288,140.3</b>	<b>6,762,892.6</b>	<b>6,743,193.3</b>

Note:

(1) 2016 current budget (as of 30 June 2016)

(2) Amounts under "programme" may change pending the finalization of all reports from implementing partners.

(3) Staff costs include salaries and allowances and excludes Junior Professional Officers.

(4) Other staff costs include temporary assistance and overtime.

(5) Other expenses includes joint United Nations contributions, improvements to premises and other miscellaneous expenses.

**Annex II**

[English and French only]

**Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the Biennial Programme Budget 2016-2017****I. Introduction**

1. This annex provides a summary of actions taken by UNHCR in response to the recommendations provided by the Advisory Committee on Administrative and Budgetary Questions (ACABQ or the Committee) on UNHCR's biennial programme budget 2016-2017 (A/AC.96/1147/Add.1).

**II. Biennial programme budget 2016-2017****Proposed budget for the 2016-2017 biennium****Post requirements**

2. In paragraph 22, the Committee trusted that UNHCR would review its post-related cost structure, taking into account the Board of Auditors recommendation in their report A/70/5/Add.6, and would show the results of such a review in its forthcoming budget proposal.

3. Following the Board of Auditors recommendation, UNHCR has refined the methodology employed to allocate its programme, programme support, and management and administration costs. The revised methodology, reflected in annex IV, has been adopted for the preparation of the revised programme budget proposal for 2017, while for 2016 the reclassification will be reflected in the second half of the year.

**Staff-in-between-assignments**

4. In paragraph 24, the Committee considered the need for UNHCR to address the continuing matter of staff-in-between-assignments (SIBAs) to minimise the cost accruing to the Office from underutilization of available staff. The Committee also expected the expeditious implementation of the upgraded MSRP platform to help address the matter.

5. UNHCR has continued its efforts to minimize the number of SIBAs. As of 30 June 2016, there were 24 SIBAs, with a decrease of 6 SIBAs compared to the situation as of 30 June 2015 at P-5 (-2), P-3/P-4 (-3) and P-2 (-1) levels, thus reducing the inherent cost to the Office.

6. The upgrade to UNHCR's systems, resources and people platform (MSRP) is progressing as planned with the enhanced functionality for matching staff skills and experience against job requirements expected to be fully implemented by the end of 2017.

### III. Key initiatives

#### Fraud prevention implementation plan

7. In paragraph 26, the Committee recommended that UNHCR established a clear time frame to finalize the fraud risk assessment and mitigation plans for the most significant risks identified in the fraud prevention project.

8. UNHCR's fraud prevention project consists of three major outputs: developing a corporate fraud risk register, a basic e-learning on fraud and corruption, and a fraud prevention manual. While the e-learning is expected to be rolled out across the organization during the last quarter of 2016, the fraud prevention manual will be issued at the beginning of 2017. The corporate fraud risk register, which includes the mitigation plans of the most significant risks, will be submitted to UNHCR's senior management during the third quarter of 2016 for endorsement.

### IV. Report of the Board of Auditors

#### Earmarked and unrestricted contributions

9. In paragraph 29, the Committee recognizing the uneven flow of funding for UNHCR throughout the financial period and shared the Board's view that UNHCR should work with donors to improve the profiling of resources.

10. In 2015, UNHCR has achieved an improved consistency in the forecasting of contributions in relation to actual revenue recorded. Nevertheless, emergencies remain a very important contributor for the timing of resource mobilization and procurement and project implementation, and when contributions are received during the second half of the budget year, UNHCR has to adapt and implement in a limited period of time.

#### Global fleet management

11. In paragraph 30, the ACABQ, in view of the Board's recommendation in this regard, considered that the accounting for the vehicle fleet should be made more transparent and that the budget should clearly reflect the global vehicle fleet and the corresponding costs to enable a timely and accurate assessment of the benefits realized.

12. The global fleet management strategy is half-way through its implementation period of 2014-2018. A midterm assessment – comprising a cost benefit analysis based on actual results since the inception of the programme and a revalidation of the assumptions included in the original business case, (i.e. the cost per vehicle to UNHCR in the rental scheme, the establishment of the optimal useful life for vehicles, the required stock level of vehicles in central distribution centres, the establishment of vehicle rental charges to the field, the level of resources required to implement and administer the programme, the assistance that GFM can provide to operations to help with the optimization of the fleet size) – will be completed by the end of 2016. The results of this assessment will inform any adjustments required to the original assumptions and will include recommendations as to how to better report and monitor on the financial performance of the programme on an on-going basis.

## Annex III

[English only]

## Numbers of persons of concern at year-end 2015-2017 - by region

Region	Year <sup>(1)</sup>	Persons under UNHCR's statelessness mandate							Total
		Refugees <sup>(2)</sup>	Asylum-seekers (pending cases)	Returnee (arrivals during year)	Returned IDPs (during year)	Others of concern			
West Africa	2015	294,953	7,885	16,375	700,116	2,680,061	53,950	71,536	3,824,876
	2016	281,308	6,148	117,500	639,115	5,105,251	864,253	31,000	7,044,575
	2017	246,427	6,218	127,000	629,115	3,261,979	1,511,920	26,000	5,808,659
East and Horn of Africa	2015	2,739,375	106,959	74,467	20,000	6,193,660	157,663	234,381	9,526,505
	2016	2,968,131	146,989	101,050	65,613	6,061,751	200	216,378	9,560,112
	2017	3,144,453	166,059	105,050	65,649	6,262,709	200	198,157	9,942,277
Central Africa and Great Lakes	2015	1,189,241	18,468	35,237	1,302	1,889,161	1,014,893	187,577	4,335,879
	2016	1,388,334	18,745	120,367	61,302	2,035,000	883,837	195,315	4,702,900
	2017	1,075,719	17,227	154,776	120,000	1,900,000	940,000	234,849	4,442,571
Southern Africa	2015	189,842	1,159,702	4,698	300,000	-	-	28,414	1,682,656
	2016	205,886	1,232,092	-	300,000	-	-	27,047	1,765,025
	2017	219,120	1,260,896	-	300,000	-	-	27,736	1,807,752
Subtotal Africa	2015	4,413,411	1,293,014	130,777	1,021,418	10,762,882	1,226,506	521,908	19,369,916
	2016	4,843,659	1,403,974	338,917	1,066,030	13,202,002	1,748,290	469,740	23,072,612
	2017	4,685,719	1,450,400	386,826	1,114,764	11,424,688	2,452,120	486,742	22,001,259
Middle East and North Africa	2015	2,739,554	142,371	6,126	374,237	13,933,650	1,747	8,840	17,206,525
	2016	2,724,452	203,869	29,500	373,733	14,284,869	1,316,000	8,000	18,940,423
	2017	2,678,496	227,164	36,000	372,232	14,048,869	1,636,000	6,500	19,005,261
Asia and the Pacific	2015	3,830,255	134,613	62,250	1,563,338	2,879,611	1,088,516	231,465	9,790,048
	2016	3,721,726	144,648	214,000	1,566,136	2,397,744	1,173,078	327,934	9,545,266
	2017	3,775,867	147,764	306,000	1,522,509	2,252,064	610,538	400,039	9,014,781
Europe	2015	4,391,419	1,299,246	468	592,151	2,804,962	545	83,414	9,172,205
	2016	5,160,922	1,333,419	1,100	600,999	2,626,100	201,150	78,725	10,002,415
	2017	5,452,728	1,297,784	1,180	577,500	2,399,550	201,850	51,830	9,982,422
The Americas	2015	746,788	350,697	1,794	136,585	7,113,067	-	25,113	8,374,044
	2016	651,875	370,871	120	159,099	7,379,655	-	12,752	8,574,372
	2017	612,586	396,064	155	154,599	7,632,359	-	12,257	8,808,020
Total	2015	16,121,427	3,219,941	201,415	3,687,729	37,494,172	2,317,314	870,740	63,912,738
	2016	17,102,634	3,456,781	583,637	3,765,997	39,890,370	4,438,518	897,151	70,135,088
	2017	17,205,396	3,519,176	730,161	3,741,604	37,757,530	4,900,508	957,368	68,811,743

(1) 2015 represents actual, and 2016 - 2017 are projections.

(2) Includes persons in refugee-like situations.

(3) Includes persons in IDP-like situations.

## Annex IV

[English and French only]

### Revised budgetary classification of posts

1. UNHCR posts are classified into three categories: programme (field only); programme support (field and headquarters); and management and administration (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 persons of concern.

(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 in the delivery of services to persons of concern, providing technical, thematic, geographic, logistical or administrative support.

(c) Management and administration (MA): posts in organizational units whose primary function is to ensure the identity, direction and administration of the organization. This typically includes posts in units that carry out the functions of executive direction, policy and evaluation, external relations, information technology, and administration.

2. Pursuant to the recommendation contained in the report of the Board of Auditors on the financial report and audited financial statements for the year ending 31 December 2013 (A/69/5/Add.6), UNHCR reviewed the classification of posts in 2015, with a view to ensuring that costs are accurately reflected. The results of the review were disclosed in the original biennial programme budget 2016-2017 (A/AC.96/1147).

3. UNHCR has further refined the methodology employed to allocate its PG, PS and MA staff costs, and as a result of the review, a number of PG posts will be reclassified to PS. The revision will become effective in the second half of 2016.

4. In line with the revised classification, the following criteria are to be observed when classifying posts as PG or PS:

- Country offices (Representations): posts in the protection, resettlement, repatriation, field and community services, programme, and staff safety and security, are considered to be involved in the direct delivery of services to persons of concern and are therefore classified as PG. Other positions with senior management, administrative, supply and information management functions in the capital cities are considered as support functions and are classified as PS;

- Field and sub-offices: positions in protection, resettlement, repatriation, field and community services, programme, external relations, and staff safety and security, are classified as PG. All other positions with senior management and administrative functions, including information and communications technology, supply management and project control, are considered support functions and are classified as PS.

5. The table below summarizes the updated classification of PG and PS posts in the field:

Function type	Capital	Outside capital
Administration/administration	PS	PS
Administration/finance	PS	PS
Administration/finance/project control	PS	PS*
Administration/general services	PS	PS
Administration/human resources	PS	PS
Administration/information and communications technology	PS	PS
Executive and management/field management		
a) Representative	PS*	PS*
b) Deputy Representatives with assigned functions	PG	PG
c) Deputy Representatives	PS	PG
Executive and management/executive support	PS	PS*
Policy	PS	PG
External relations/external relations	PS	PG
External relations/public information	PS	PG
International protection/durable solutions	PG	PG
International protection/legal protection and policy	PG	PG
International protection/protection operational support	PG	PG
Programme delivery/emergency management	PG	PG
Programme delivery/information management	PS*	PS*
Programme delivery/operations	PG	PG
Programme delivery/operations/policy and direction	PS*	PS*
Programme delivery/supply chain	PS*	PS*
Programme delivery/technical support	PG	PG

\*Update.

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



## Annex V

[English and French only]

## Global strategic priorities 2016-2017

## Operational GSPs

<i>2016-2017 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
<b>Favourable protection environment</b>		
1. Ensuring access to territorial protection and asylum procedures; protection against refoulement; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law consistent with international standards relating to refugees	Seek improvements to national law and policy in 80 countries so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy consistent with international standards relating to internal displacement	Seek improvement to national law and policy in 20 countries, so as to be consistent with international standards concerning IDPs
	Extent law and policy consistent with international standards on prevention of statelessness	Seek improvement in citizenship laws in 41 countries, so as to be consistent with international standards on the prevention of statelessness
	% of stateless persons for whom nationality granted or confirmed	Seek to increase the percentage of stateless persons who acquire or confirm nationality in 16 situations
<b>Fair protection process and documentation</b>		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued with a birth certificate by the authorities	Seek to increase the systematic issuance of birth certificates to newborn children in 53 situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual registration in 96 refugee situations
<b>Security from violence and exploitation</b>		
3. Reducing protection risks faced by persons of concern, in particular, discrimination, sexual and gender-based violence and specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 91 refugee operations
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 10 situations where UNHCR is operationally involved with IDPs
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 3 returnee situations
	Extent community is active in SGBV prevention and survivor-	Seek improved community involvement in SGBV prevention and protection of

<i>2016-2017 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	centred protection	survivors in 58 refugee situations
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in 8 situations where UNHCR is operationally involved with IDPs
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in 4 returnee situations
	% of unaccompanied and separated children for whom a best interest process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest process has been completed or initiated in 74 refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in 37 refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in 4 situations where UNHCR is operationally involved with IDPs
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in 3 returnee situations
<b>Basis needs and services</b>		
4.Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of global acute malnutrition (GAM) (6-59 months)	Maintain UNHCR standards or reduce level of GAM in 36 situations where refugees live in camps or settlements
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of children under 5 years old in 44 situations where refugees live in camps or settlements
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 48 refugee situations
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 15 situations where UNHCR is operationally involved with IDPs

<i>2016-2017 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 7 returnee situations
	Average number of litres of potable water available per person per day	Maintain or increase the level of water supply in 46 refugee situations
<b>Community empowerment and self-reliance</b>		
6. Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in 54 refugee situations
	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in 4 situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between persons of concern and local communities in 65 refugee situations
7. Promoting human potential through increased opportunities for quality education and livelihoods support	% of persons of concern (18-59 years) with own business/self-employed for more than 12 months	Maintain or increase the percentage of persons of concern who are supported to improve their business/self-employment opportunities in 38 operations
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in 96 refugee situations
<b>Durable solutions</b>		
8. Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries.	Extent return has been voluntary, and in safety and dignity	Support refugees to return voluntarily, and in safety and dignity, in 42 situations where conditions permit
	Extent returnees have same access to rights as other citizens	Support returnees in 16 situations to reintegrate in a sustainable manner, with the same access to rights as other citizens
	Extent social and economic integration is realized	Support local integration in 42 refugee situations where conditions permit
	% of persons of concern, identified in need of resettlement, submitted for resettlement	Seek to maintain or increase the percentage of persons of concern submitted for resettlement, among those identified in need of resettlement, thereby supporting solutions in 74 situations

---

**Support and management GSPs**


---

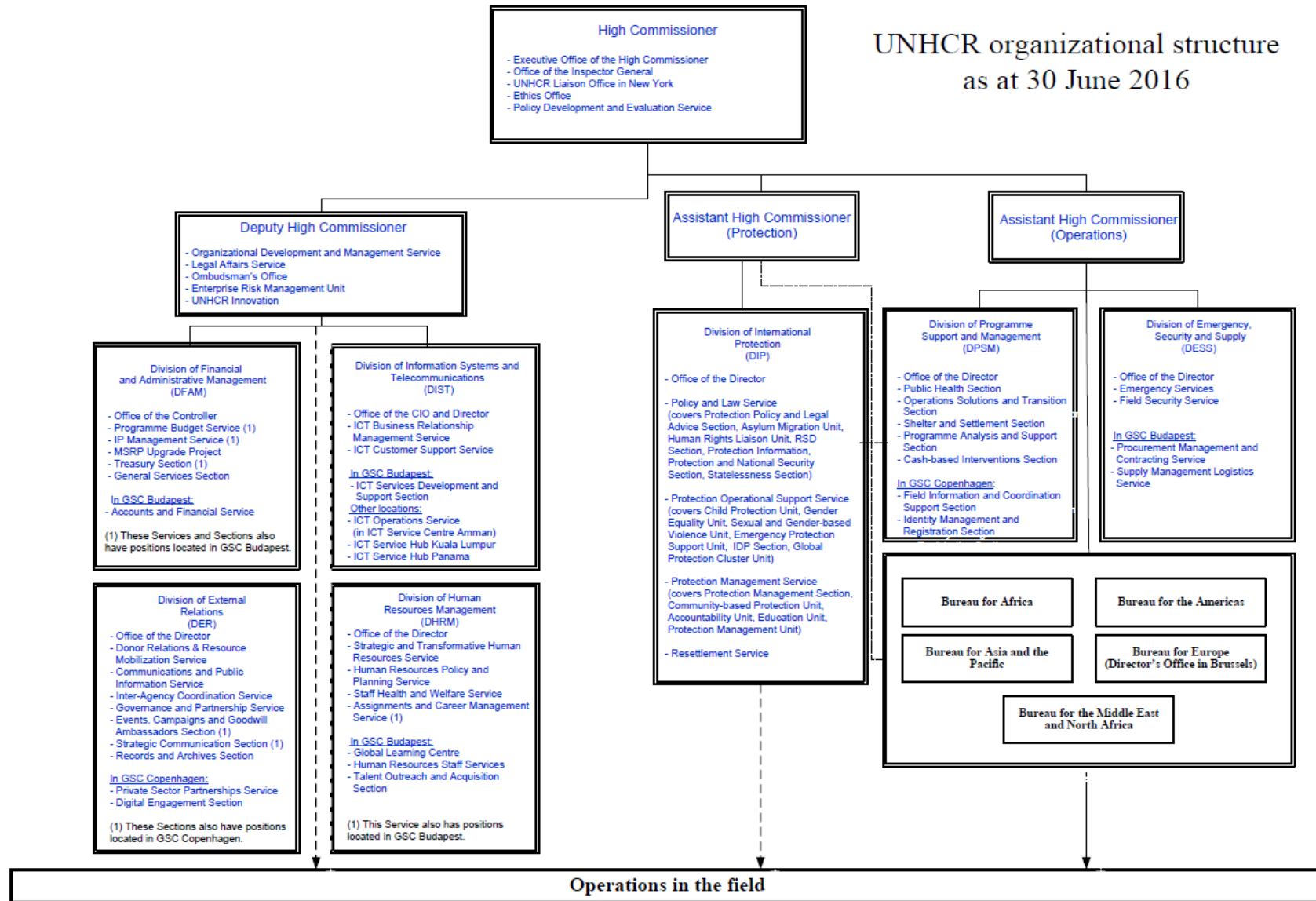
<b><i>2016-2017 support and management GSPs</i></b>	<b><i>Impact indicator</i></b>
1. UNHCR's programmes are carried out in an environment of sound financial accountability and adequate oversight	<p>Financial management at UNHCR Headquarters and in the field is strengthened, and adequate internal control infrastructure is in place</p> <p>Accounts are recorded in full compliance with IPSAS, and UNHCR endeavours to benefit from it to the maximum extent</p>
2. UNHCR's operations deliver quality protection and facilitate solutions to persons of concern and effectively advocate for their rights	Global protection and solutions capacity and response is strengthened through direct operational support and enhanced monitoring
3. Programme implementation is supported by timely, effective and predictable delivery of information and telecommunications services	Field operations have access to reliable, fast and secure information and communications technology networks and tools
4. UNHCR makes effective use of and contributes to improving inter-agency humanitarian coordination – mechanisms	Effective coordination and leadership is established for refugee responses and UNHCR-led clusters at global and operational levels
5. UNHCR's operational performance on key programmatic areas is supported to reflect strong results orientation, and results are monitored and analysed to inform operational decision-making and resource allocation	<p>Operational performance is monitored and analysed with a focus on results, and support is provided to the field for enhanced results orientation</p> <p>UNHCR's global strategies for public health, settlement and shelter, livelihoods, and safe access to energy inform operational planning and implementation of activities in these technical areas</p>
6. UNHCR effectively prepares for and responds to emergencies	<p>Core relief items are stocked to provide emergency assistance for up to 600,000 persons</p> <p>Relief items are dispatched within 48 hours</p> <p>Active standby capacity (including through standby rosters), with appropriate leadership, coordination experience and protection training, available for deployment within 72 hours of declaration of emergency. Community-based approach promoted to support accountability to persons of concern.</p> <p>A qualified security workforce is maintained and security staff are deployed to emergencies</p>
7. UNHCR has a diverse and gender-balanced workforce, which performs effectively	Overall gender balance achieved

<i>2016-2017 support and management GSPs</i>	<i>Impact indicator</i>
8. UNHCR mobilizes political, financial and operational support from public and private sectors through effective strategic partnerships, multimedia communication, targeted campaigns and fundraising strategies	<p data-bbox="821 300 1257 331">Staff members meet their learning needs</p> <p data-bbox="821 376 1342 439">Assignments are made in an efficient and timely manner</p> <p data-bbox="821 454 1362 517">Compliance is achieved in respect of performance reporting</p> <p data-bbox="821 551 1350 582">Staff are committed and satisfied with their work</p> <p data-bbox="821 613 1350 707">Resource mobilization strategies are enhanced to increase funding for UNHCR's budget from public and private sources</p> <p data-bbox="821 775 1362 869">Partnerships with Member States of the Executive Committee, UN agencies, NGOs and the humanitarian system are enhanced</p> <p data-bbox="821 902 1355 996">Strategic external communication is strengthened through targeted multimedia campaigns and timely public updates</p> <p data-bbox="821 1030 1337 1088">Information on operations is made accessible to external stakeholders in a transparent manner</p>

Annex VI

[English only]

UNHCR organizational structure  
as at 30 June 2016



## Operations in the field

**Africa**

**West Africa**  
*Regional Office in Dakar, Senegal, covers all offices except Burkina Faso, Côte d'Ivoire, Niger, Mali and Liberia*  
**10 Country Offices:** Burkina Faso (+ 1 field office, 1 field unit), Côte d'Ivoire (+ 2 field offices), Ghana (+ 2 field offices), Guinea (+ 1 field office), Liberia (+ 1 sub-office, 2 field offices), Mali (+ 4 field offices), Niger (+ 1 sub-office, 2 field offices, 3 field units), Nigeria (+ 1 sub-office, 6 field units), Sierra Leone, Togo (+ 1 field unit)  
**2 National Offices:** Benin, Sierra Leone  
**1 Field Office:** Gambia  
**1 Office of the Chief of Mission:** Guinea-Bissau

**East and Horn of Africa**  
**9 Country Offices:** Chad (+ 4 sub-offices, 5 field offices, 2 field units), Djibouti (+ 1 field office, 1 field unit), Eritrea, Ethiopia (+ 5 sub-offices, 13 field offices, 10 field units), Kenya (+ 1 Regional Service Centre, 2 sub-offices, 1 field office), Somalia (+ 3 sub-offices, 1 field office, 6 field units), Sudan (+ 3 sub-offices, 5 field offices, 3 field units), South Sudan (+ 2 sub-offices, 8 field offices, 2 field units), Uganda (+ 3 sub-offices, 1 field office, 6 field units)  
*Representation to the AU and ECAC:* Addis Ababa, Ethiopia

**Central Africa and the Great Lakes**  
*Regional Office in Kinshasa, Democratic Republic of the Congo (+ 2 sub-offices, 3 field offices, 7 field units) covers the Republic of the Congo and Gabon only*  
**6 Country Offices:** Burundi (+ 1 sub-office, 2 field offices), Cameroun (+ 2 sub-offices, 3 field offices, 1 field unit), Central African Republic (+ 1 sub-office, 4 field offices), Republic of Congo (+ 2 field offices), Rwanda (6 field offices, 1 field unit), United Republic of Tanzania (2 field offices, 4 field units)  
**1 National Office:** Gabon

**Southern Africa**  
*Regional Office in Pretoria, South Africa (+ 2 field offices), covers:*  
**5 Country Offices:** Angola, Malawi, Mozambique (+ 1 sub-office), Zambia (+ 2 field offices), Zimbabwe (+ 1 field unit)  
**1 Office of the Chief of Mission:** Botswana (+ 1 field office)

**Middle East and North Africa**

**Middle East**  
*Regional Office in Riyadh, Saudi Arabia, covers offices in Kuwait and United Arab Emirates only*  
**6 Country Offices:** Iraq (+ 1 sub-office, 3 field offices, 14 field units), Israel, Jordan (RRC/Director MENA's Office in Amman covering Syria situation/MENA Protection Service, + 1 sub-office, 3 field offices, 2 field units), Lebanon (+ 2 sub-offices, 3 field offices, 1 field unit), Syrian Arab Republic (+ 2 sub-offices, 4 field offices, 1 field unit), Yemen (+ 1 sub-office, 3 field offices, 2 field units)  
**2 Liaison Offices:** Kuwait, United Arab Emirates

**North Africa**  
**4 Country Offices:** Algeria (+ 1 sub-office, 5 field units), Egypt (+ 1 field office), Mauritania (+ 1 field office), Morocco, Tunisia (+ 1 field office)  
**1 Office of the Chief of Mission:** Libya (+ 1 sub-office)  
**1 Liaison Office:** Western Sahara

**Asia and the Pacific**

**South-west Asia**  
**3 Country Offices:** Afghanistan (+ 3 sub-offices, 3 field offices, 5 field units), Islamic Republic of Iran (+ 3 sub-offices, 1 field office, 1 field unit), Pakistan (+ 2 sub-offices, 1 field office, 6 field units)

**Central Asia**  
*Regional Office in Almaty, Kazakhstan (+ 1 field office) covers:*  
**3 Country Offices:** Kyrgyzstan (+ 1 sub-office, 1 field unit), Tajikistan

**South Asia**  
**3 Country Offices:** India (+ 1 field unit), Nepal (+ 1 sub-office), Sri Lanka (+ 1 field office, 2 field units)

**South-east Asia**  
*Regional Office in Bangkok, Thailand, covers the Philippines only*  
**6 Country Offices:** Bangladesh (+ 1 sub-office), Indonesia (+ 8 field units), Malaysia, Myanmar (+ 4 field offices, 7 field units), the Philippines (+ 1 field office), Thailand (+ 4 field offices)

**East Asia and the Pacific**  
*Regional Office in Canberra, Australia, covers Australia, Papua New Guinea, New Zealand and Pacific Islands where there is no UNHCR presence*  
*Not covered by the Regional Office:*  
**3 Country Offices:** China (+ 1 sub-office), Japan, Republic of Korea

**Europe**

**Eastern Europe**  
*Regional Office in Tbilisi, Georgia (+ 2 field offices, 1 field unit) covers offices in Armenia and Azerbaijan only*  
**6 Country Offices:** Armenia, Azerbaijan, Belarus, Russian Federation, Turkey (+ 2 field offices, 5 field units), Ukraine (+ 1 sub-office, 6 field offices)

**South-eastern Europe**  
*Regional Office in Sarajevo, Bosnia and Herzegovina covers:*  
**5 Country Offices:** Albania, Bosnia and Herzegovina (+ 1 field unit), Montenegro, Serbia (+ 1 field unit), the former Yugoslav Republic of Macedonia (+ 1 field unit)  
**1 Office of the Chief of Mission:** Kosovo (S/RES/1244 (1999)) (+ 2 field units)

**Northern, Western, Central and Southern Europe**  
*Northern Europe: Regional Office in Stockholm, Sweden, covers Nordic and Baltic countries*  
**1 Liaison Office:** Lithuania

*Western Europe: Regional Office in Brussels, Belgium covers:*  
**3 Country Offices:** France, Germany (+ 1 sub-office), United Kingdom of Great Britain and Northern Ireland  
**3 National Offices:** Austria, Ireland, the Netherlands  
**1 Liaison Office:** Switzerland and Liechtenstein

*Central Europe: Regional Office in Budapest, Hungary covers:*  
**4 Country Offices:** Bulgaria, Croatia (+ 2 field units), Poland, Romania (+ 1 field office)  
**3 National Offices:** Czech Republic, Moldova, Slovenia

*Southern Europe: Regional Office in Rome, Italy covers all countries except Greece*  
**4 Country Offices:** Cyprus, Greece (+ 2 sub-offices, 4 field offices, 4 field units), Malta, Spain

-----

Offices directly reporting to the Director of the Bureau for Europe in Geneva:  
**3 Liaison Offices:** Austria (OSCE), France (Strasbourg, to European Institutions), Malta (EASO)

**The Americas**

**North America and the Caribbean**  
*Regional Office in Washington D.C., United States of America, covers offices in Belize, Dominican Republic and Haiti only*  
**1 Country Office:** Canada  
**1 Office of the Chief of Mission:** Dominican Republic  
**2 National Offices:** Belize, Haiti  
*Presence in:* Trinidad and Tobago

**Latin America**  
*Regional Office in Buenos Aires, Argentina, covers:*  
**1 National Office:** Chile  
*Regional Office in Panama covers offices in Costa Rica, El Salvador, Guatemala, Honduras and Mexico only*  
**6 Country Offices:** Brazil, Colombia (+ 1 sub-office, 7 field offices, 2 field units), Costa Rica, Ecuador (+ 5 field offices, 2 field units), Mexico (+ 2 field offices), Venezuela (Bolivarian Republic of) (+ 3 field offices)  
**3 National Offices:** El Salvador, Guatemala, Honduras  
*Presence in:* Cuba

-----

**1 Regional Legal Unit** based in Costa Rica reporting directly to the Director of the Bureau for the Americas in Geneva

**Annex VII**

[English and French only]

**Draft general decision on administrative, financial and programme matters***The Executive Committee,*

(a) *Recalls* that the Executive Committee, at its sixty-sixth session, approved an original budget for 2016 covering total requirements of \$6,546,288,297; *notes* the reduction in the annual programme budget for the Africa region of \$38,362,902; *notes* that the additional needs under supplementary budgets in 2015 amount to \$676,775,192; *approves* the total revised requirements for 2016 amounting to \$7,184,700,587; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the biennial programme budget for the years 2016-2017 (revised), as set out in document A/AC.96/1158, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(c) *Approves* the programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2016-2017 biennial budget (revised), as set out in document A/AC.96/1158 and amounting to \$7,309,704,332 for 2017, including the United Nations regular budget contribution towards headquarters costs, the reserves, and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Determines* the revised ceiling of the working capital and guarantee fund at \$100,000,000 effective 1 January 2017, pursuant to article 6.5 of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10); and *authorizes* the High Commissioner to gradually transfer resources to reach the revised ceiling; and *requests* the High Commissioner to review periodically the adequacy of the level of the working capital and guarantee fund;

(e) *Takes note* of the financial statements for the year 2015 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2015 (A/AC.96/1157) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1157/Add.1), as well as the Report by the Advisory Committee on Administrative and Budgetary Questions on UNHCR's biennial programme budget for 2016-2017 (A/AC.96/1158/Add.1) and various reports of the High Commissioner related to oversight activities (A/AC.96/1159 and A/AC.96/1160); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;



(f) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the biennial programme budget (revised) for the years 2016-2017, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

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

(h) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee-hosting countries, to respond generously and in a spirit of solidarity to his appeal for resources to meet in full the 2016-2017 biennial programme budget (revised) and to ensure that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.

---