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Consideration and adoption of the
Biennial Programme Budget 2010-2011

Biennial Programme Budget 2010-2011 of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner*

* Late submission due to delays in preparation of documents in light of introduction of a new budget structure.

SUMMARY

UNHCR's *Biennial Programme Budget 2010-2011* presents an overview of general budgetary issues, as well as the proposed budgetary requirements for the 2010-2011 biennium in the Office's new budget structure.

Part I provides information on resources and expenditures in 2008 and 2009, a description of the new budget structure and an overview of key initiatives. The proposed 2010 and 2011 budgets are presented in Part II, which also includes information on the 2010-2011 requirements in terms of programmes (PG), programme support (PS) and management and administration (MA), and the related posts. Part III provides detailed budget, expenditure and post information at the global, regional and country levels in tabular formats.

A draft General Decision on Administrative, Financial and Programme matters for consideration and adoption by the Executive Committee is to be found at the end of Part II (Section VI). The cut-off date for the budgetary information provided in this document is 30 June 2009, unless otherwise stated. Other relevant information can be found in UNHCR's *Global Report 2008* and, in due course, in its *Global Appeal 2010-2011*.

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on *UNHCR's Biennial Programme Budget 2008-2009 (Revised)* (A/AC.96/1040) can be found in Annex I. The current UNHCR organizational structure is depicted in Annex II.

TABLE OF CONTENTS

	Paragraph(s)	Page(s)
SUMMARY		2
Part I: GENERAL BUDGETARY ISSUES	1-107	5-28
I. Resources and expenditure in 2008	1-12	6-7
II. Resources and expenditure in 2009	13-17	7-8
III. Overall trends in funding and expenditure	18-21	8-11
IV. UNHCR's new budget structure	22-30	11-13
V. United Nations Regular Budget	31-37	13-14
VI. The "New or additional activities – mandate-related" Reserve	38-41	14-15
VII. Key initiatives	42-107	15-28
A. UNHCR's Structural and Management Change Process	42-73	15-22
B. Adoption of International Public Sector Accounting Standards in UNHCR	74-77	22
C. Funding liabilities for end-of-service and post-retirement benefits	78-83	23
D. Staff safety and security issues	84-90	23-26
E. Information and communications technology	91-107	26-28
Part II: THE PROPOSED 2010-2011 BUDGET	108-174	29-47
I. Overview	108-110	30
II. The Global Needs Assessment Process	111-135	30-34
III. The Global Strategic Priorities	136-141	34-35
IV. The proposed 2010-2011 budget	142-148	35-38
V. The proposed 2010-2011 support budgets	149-173	38-46
VI. Draft General Decision on administrative, financial and programme matters	174	46-47
PART III: TABLES		48-77
I. Resources for Programmed Activities in 2008		49
II. UNHCR Programme Expenditure in 2008 and Estimates/Projections for 2009, 2010 and 2011		50-51
III. UNHCR Supplementary Programme Budgets in 2008-2009		52-53
IV. Analysis of Overall Post Levels 2009 to 2011		54
V. Use of Resources: Estimated Distribution of Programmes and Programme Support by Country within Regions and by Global Programmes 2008-2011		55-61

	Paragraph(s)	Page(s)
VI.	2010 Field Budgets by Rights Group	62-71
VII.	Use of Resources: Distribution of Posts by Country within Regions (2009-2011)	72-74
VIII.	Use of Resources: Programme Support and Management and Administration at Headquarters	75
IX.	Posts Funded from the Regular Budget Grant	76
X.	Summary of UNHCR Training Activities in 2008	77

ANNEXES

I.	Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget 2008-2009 (Revised)	78-80
II.	United Nations High Commissioner for Refugees Structure	81

PART I

GENERAL BUDGETARY ISSUES

I. RESOURCES AND EXPENDITURE IN 2008

1. At its 58th session in October 2007, the Executive Committee approved programmed activities under the 2008 Annual Programme Budget of \$919.2 million, including an allocation of \$34.8 million from the United Nations Regular Budget. Additional provisions of \$91.9 million and \$75 million were approved respectively under the Operational Reserve and the “New or additional activities – mandate-related” Reserve. The Executive Committee also took note of the \$10 million in budgeted activities for Junior Professional Officers (JPOs), bringing total requirements to \$1,096.1 million (A/AC.96/1048).

2. The 2008 Annual Programme Budget approved by the Executive Committee was based on guidelines, priorities and goals established in early 2007, which included a review of the Office’s fiscal status and projected income and expenditures for the coming years. However, in early 2008, a year after the initial planning assumptions were established and the budget rates had been set, income and expenditure targets and the underlying basis for calculating the budgets for existing personnel costs had changed.

3. In particular, the significant decline in the relative value of the US dollar to most other currencies had led to a situation where the budget rate set in March 2007 for non-US dollar currencies no longer corresponded to the prevailing 2008 market rates. UNHCR therefore proposed to selectively adjust the budget rates for non-US dollar currencies in line with the current programme objectives and priorities at that time.

4. Thus, in order to create the additional budgetary space required to absorb some of the budgetary exchange rate losses and to be able to respond to further emergencies, the mechanism proposed to the 42nd meeting of the Standing Committee in June 2008 was to reconstitute the Operational Reserve at the full 10 per cent of current programmed activities, i.e. those originally approved by the Executive Committee plus the Operational Reserve allocations of \$70.1 million made up to 31 May 2008.

5. Depending on sufficient levels of funding, the increase was intended to provide the organization with the budgetary space needed to selectively mitigate the impact of exchange rate movements against the budget rate, while preserving the flexibility to select the most appropriate course of action in response to changing requirements. The budgetary increase was approved by the Standing Committee, bringing the total revised 2008 Annual Programme Budget to a level of \$1,173.2 million.

6. In addition, 27 Supplementary Programme Budgets were approved in 2008, including 10 exclusively for IDPs, bringing the total budget for 2008 Supplementary Programmes to \$676.7 million.

7. Further to an increase in the budget for Junior Professional Officers (JPOs) to \$11.1 million, total requirements for 2008 thus amounted to \$1,850.9 million, including \$33.9 million under the United Nations Regular Budget.

8. The table below summarizes the corresponding 2008 income and expenditure figures (in millions of US dollars).

2008 Income and Expenditure	AB	RB	JPO	Sub-total AB	SB	Grand Total
Carry-over	67.9	0	7.2	75.2	42.8	117.9
Income and Adjustments	1,068.0	33.9	12.4	1,114.2	522.8	1,637.0
Total available	1,135.9	33.9	19.6	1,189.4	565.6	1,754.9
Expenditure	1,059.6	33.9	11.1	1,104.5	493.0	1,597.5
Balance	76.3	0	8.5	84.8	72.6	157.4

9. As shown in the above table, total funds available for 2008 amounted to \$1,754.9 million, including a carry-over of \$117.9 million. Under the Annual Programme Budget, funds available amounted to \$1,189.4 million, comprising a carry-over from 2007 of \$75.2 million, \$1,084.7 in contributions, and miscellaneous income and adjustments amounting to \$29.5 million. Of the total funds available under the Annual Programme Budget, \$1,135.9 million was under the Annual Budget, \$33.9 million under the United Nations Regular Budget and \$19.6 million for the Junior Professional Officers (JPOs). Total funds available under Supplementary Programme Budgets amounted to \$565.5 million, including a carry-over from 2007 of \$42.8 million.

10. Total expenditure in 2008 amounted to \$1,597.5 million. Of this amount, the Annual Programme Budget accounted for \$1,104.5 million, including \$33.9 million under the United Nations Regular Budget and \$11.1 million for JPOs. Transfers from the 2008 Operational Reserve amounted to \$155.7 million, while transfers from the “New or additional activities – mandate-related” Reserve amounted to \$63.5 million. Total expenditure under the Supplementary Programme Budgets was \$493.0 million.

11. The 2008 closing balance was thus \$157.4 million, comprising of \$76.3 million under the Annual Programme Budget, \$8.5 million for JPOs and \$72.6 million under Supplementary Programme Budgets.

12. More detailed information on the above is contained in Tables I, II and III of Part III, as well as in UNHCR’s *Global Report 2008* and the report: *Voluntary funds administered by the United Nations High Commissioner for Refugees (Accounts for the year 2008)* (A/AC.96/1064).

II. RESOURCES AND EXPENDITURE IN 2009

13. At its 58th session in October 2007, the Executive Committee approved initial programmed activities under the 2009 Annual Programme Budget of \$953.5 million. Additional provisions of \$95.3 million and \$50 million were approved respectively under the Operational Reserve and the “New or additional activities – mandate-related” Reserve. The Executive Committee also took note of the \$10 million in budgeted activities for JPOs, bringing total requirements to \$1,108.8 million (A/AC.96/1048).

14. At its 59th session in October 2008, the Executive Committee approved revised programmed activities under the 2009 Annual Programme Budget of \$1,082.3 million. With additional provisions of \$108.2 million and \$75 million under the Operational Reserve and the

“New or additional activities – mandate-related” Reserve respectively, and \$10 million in budgeted activities for JPOs, total revised requirements amounted to \$1,275.5 million (A/AC.96/1055). Details of the 2009 revised budgets at the regional and country levels are provided in tabular form in Part III.

15. With \$952.6 million received in contributions under the Annual Programme Budget as of 31 July 2009 (including \$26.1 million under the United Nations Regular Budget and \$8.0 million under the JPO Fund) and a carry-over from 2008 of \$84.8 million, total funds available under the Annual Programme Budget as at 31 July 2009 stood at \$1,037.4 million. As at mid-August 2009, the Office was hoping to receive further income of \$154.5 million, leaving a projected shortfall of \$83.6 million. As at 31 July 2009, estimated expenditure stood at \$582.8 million, and transfers from the 2009 Operational Reserve and the “New or additional activities – mandate-related” Reserve stood at \$51.1 million and \$69.7 million respectively.

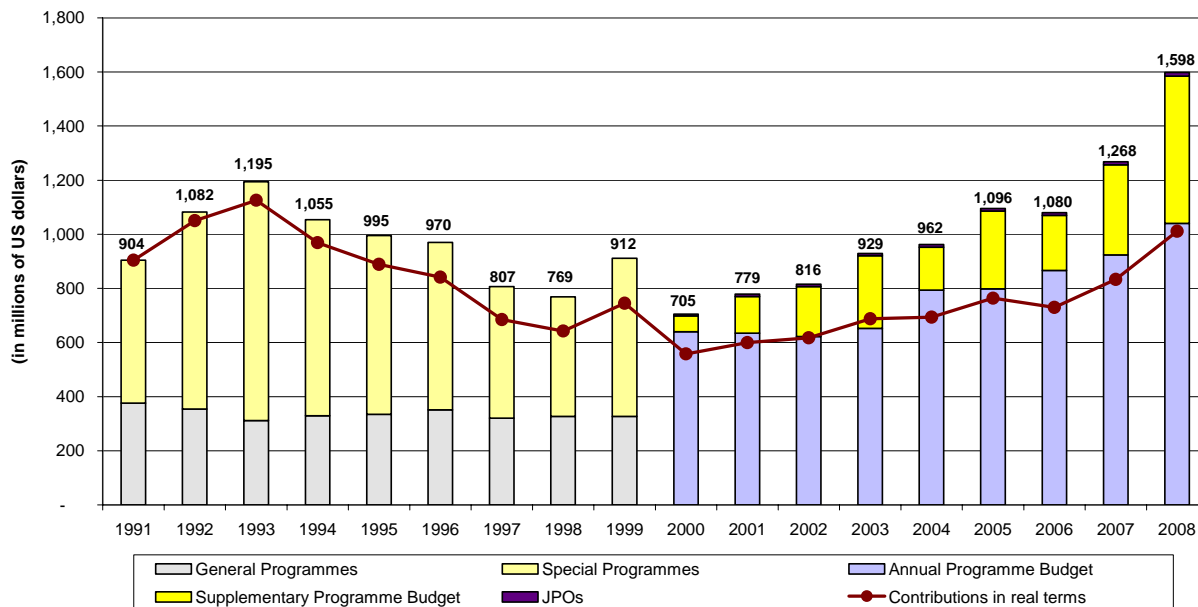
16. Since UNHCR is still expecting further contributions under the 2009 “New or additional activities – mandate-related” Reserve, the Office is proposing that the Executive Committee adopt a decision at its 60th session to raise the 2009 appropriation level from \$75 million to \$90 million (see Section VI below).

17. As at 31 July 2009, the total budget for 2009 Supplementary Programmes stood at \$984.6 million. With an available carry-over from 2008 of \$72.6 million and \$472.1 million received in contributions, \$544.7 million were available as at 31 July 2009 under the 2009 Supplementary Programme Budgets. Additional projected contributions and adjustments amounted to \$28.6 million, leaving a projected shortfall of \$411.3 million. Estimated expenditure stood at \$274.4 million as of 31 July 2009.

III. OVERALL TRENDS IN FUNDING AND EXPENDITURE

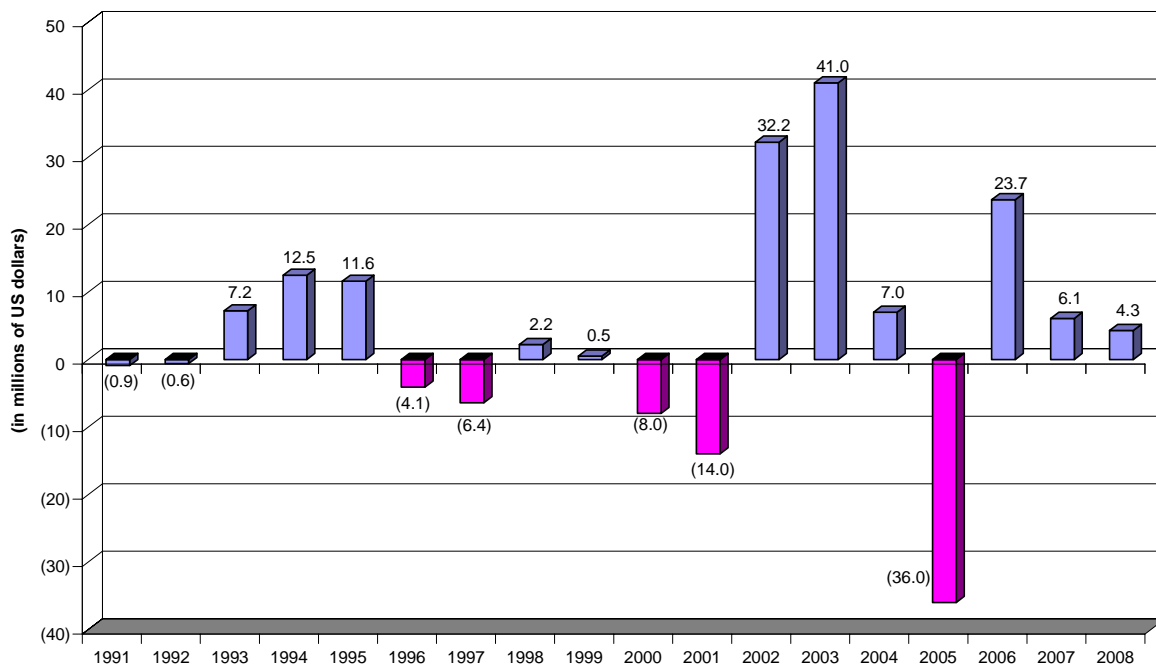
18. With the exception of the United Nations Regular Budget contribution, all contributions to UNHCR are voluntary. In 2008, voluntary contributions amounted to \$1,598.1 million, which was \$330.1 million (or 26 per cent) more than in the previous year. The large increase is partly explained by the positive donor response to the increased requirements and partly to the favourable US dollar exchange rate in the first quarter of the financial year, since over 50 per cent of contributions were denominated in currencies other than the US dollar. It is important to note, however, that while contributions have increased in nominal terms, the real increase is considerably smaller when inflation is taken into account, as shown in Figure A below.

Figure A - Contributions by Programme in Nominal and Real Terms



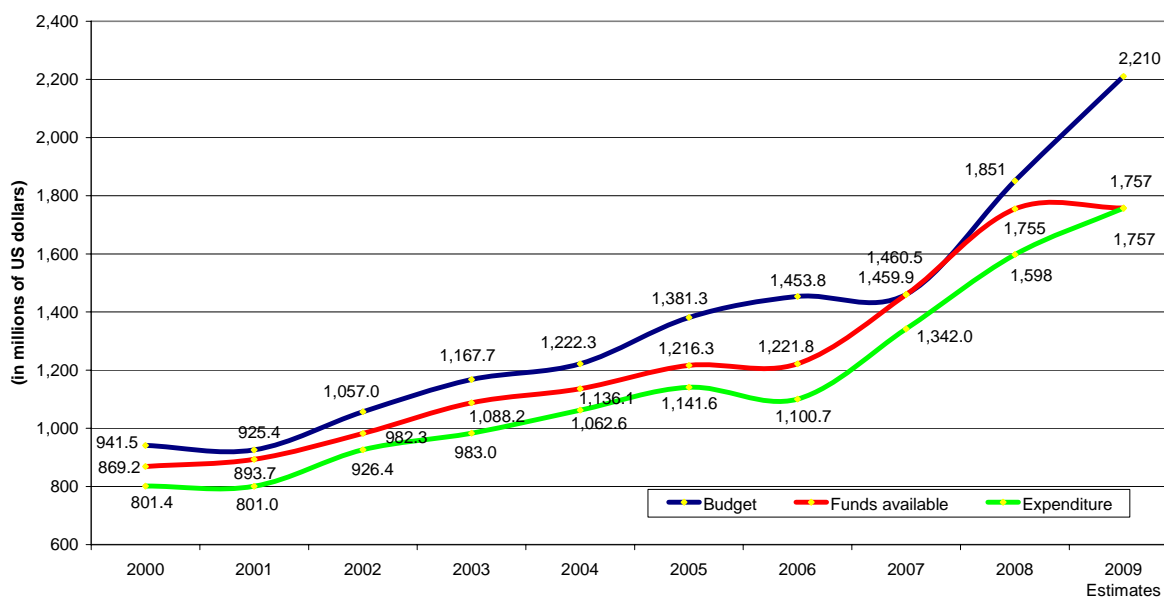
19. In 2008, UNHCR again benefited from favourable foreign exchange rate movements. Thus, on the income side, a net gain of \$4.3 million was recorded, as shown in Figure B below, which also illustrates the magnitude of exchange rate variations over the last eighteen years.

Figure B - UNHCR Currency Exchange Adjustments - Gains and Losses (1991 - 2008)



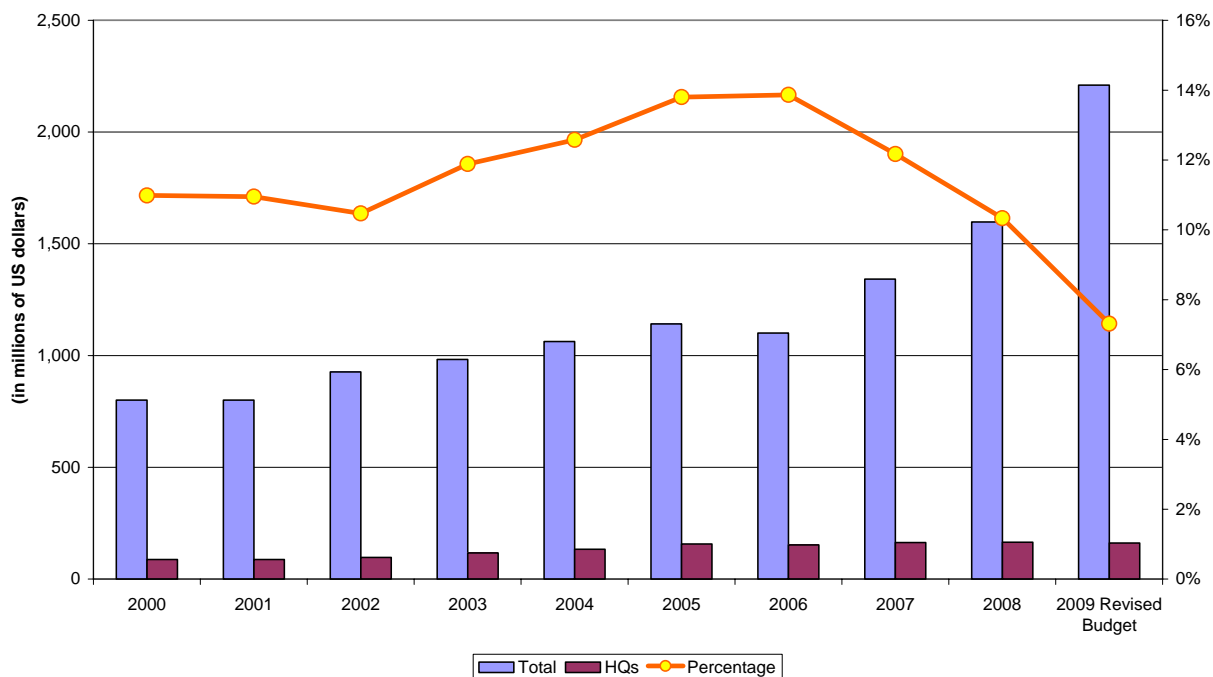
20. In overall terms, the gap between budgets and funds available had become an issue in the middle of this decade, particularly in 2005 and 2006. It is partially due to the need to reverse this trend that UNHCR commenced a comprehensive Structural and Management Change process in early 2006 (described in Section VII below). Substantive measures were taken, and the gap has been narrowed. Figure C below contrasts budgets, funds available and expenditure under the Unified Budget since the year 2000. Estimates for 2009 are still tentative.

Figure C - UNHCR Budgets, Funds and Expenditure 2000 to 2009



21. One of the main aims of the Structural and Management Change process was to realign structures and reduce bureaucracy in order to better meet the needs of people of concern. This process has also had a favourable effect on Headquarters costs, as shown in Figure D below. Indeed, one of the specific benefits of outposting certain functions to Budapest, and the consequent reduction in the number of posts in Geneva, has been that UNHCR was able to stop renting an additional office building in Geneva, thereby saving over \$3 million annually.

Figure D - Headquarters (including Budapest) Expenditure/Budget as a Percentage of Total Expenditure/Budget (2000 to 2009)



IV. UNHCR'S NEW BUDGET STRUCTURE

22. On the basis of consultations with donors in 1998 and 1999, UNHCR redesigned its budget architecture and created the Unified Budget structure, effective from the year 2000. The Unified Budget consisted of the Annual Programme Budget (including the Operational and the “New or additional activities – mandate-related” Reserves) and the Supplementary Programme Budget, the latter for new situations arising after the approval of the Annual Programme Budget by the Executive Committee. The main rationale for the creation of the Unified Budget was to provide a comprehensive and transparent view of the Office’s budget that would help ensure increased predictability of funding, reduced earmarking, a more equitable distribution of resources across operations, and appropriate donor oversight.

23. However, over the years, the challenges of managing UNHCR’s operations in respect of internally displaced persons (IDPs) and, more generally, Supplementary Programmes in the context of the Unified Budget, became more apparent. Thus, in early 2007, UNHCR initiated informal consultations with donors on a possible redesign of the Office’s budget structure, and a detailed proposal was presented to the 40th meeting of the Standing Committee in September 2007.

24. The 58th session of the Executive Committee in October 2007 called upon UNHCR to continue the process of informal consultative meetings, and the Standing Committee, at its 41st meeting in March 2008, approved the adoption of the revised budget structure, with effect from the 2010-2011 biennium.

25. The four distinct components (“pillars”) of the new budget structure are the following:

(a) Global Refugee Programme: this first pillar relates to UNHCR’s refugee mandate. It covers protection, assistance and durable solutions activities in countries of asylum, together with capacity building, advocacy, and resource mobilization activities. As part of its durable solutions content, the pillar includes all activities undertaken to facilitate and support the voluntary repatriation of refugees (e.g. preparations for return in country of asylum and origin, measures to address material obstacles to return, transportation, financial and material assistance packages, as well as immediate assistance for a limited period following return).

(b) Global Stateless Programme: this second pillar relates to UNHCR’s mandate for statelessness. It covers all UNHCR’s programmes addressing stateless persons, including populations with undetermined nationality.

(c) Global Reintegration Projects: this third pillar addresses an area where UNHCR has joint responsibilities with other United Nations agencies within the context of Delivering as One. It covers all longer-term activities to reintegrate returning refugees in their country of origin or to locally integrate refugees in their country of asylum. Under this pillar, reintegration activities are conceived in the broader framework of the United Nations country programmes; they promote sustainability through and an effective interface between humanitarian and development action. Activities tend to be context-specific, but are often related to health, education, livelihood and infrastructural needs, which are important for ensuring sustainable reintegration.

(d) Global IDP Projects: this fourth pillar covers all internally displaced persons (IDP) operations, where is operating UNHCR increasingly within the inter-agency collaborative framework of the cluster approach. To the extent that UNHCR is called upon to become involved in the reintegration of IDPs in any given situation, these activities will be funded under the IDP pillar, and not under the reintegration pillar which is reserved for refugees. A degree of flexibility will be exercised, however, in situations where refugees and IDPs are being reintegrated within the framework of the same operation.

26. The purpose of this breakdown is not to indicate prioritization of one component or population over another, but to provide clarity and transparency in terms of how UNHCR’s budget structure addresses the different categories of populations of concern.

27. In this context, the Global Refugee and Stateless Programmes will be funded on the basis of “programme” funding, as is currently the case with the Annual Programme Budget. In order to provide the greater flexibility required to work in a framework of inter-agency collaboration and decision-making and to deal with a higher degree of uncertainty in relation to budgetary requirements, the Global Reintegration and IDP Project components of the new Biennial Programme Budget will operate on the basis of “project” funding, as is currently the case with Supplementary Programme Budgets. In terms of oversight, the Executive Committee will approve all four components of the new Biennial Programme Budget at its annual meeting. Supplementary budgets created thereafter shall be reported to each subsequent Standing Committee for its consideration.

28. The Global Refugee and Stateless Programmes, which constitute the Annual Programme Budget, are clearly firewalled from Reintegration Projects and IDP Projects. In this way, budget targets collectively set by United Nations country teams in relation to reintegration and IDP activities will not affect the Global Refugee and Global Stateless pillars from which they are insulated. Funds received for the refugee and stateless programmes cannot be moved to projects for reintegration or for IDPs.

29. Supplementary budgets will be established for those operations which emerge after the Executive Committee has approved the Biennial Programme Budget, in cases where such operations cannot be funded from the Operational Reserve. Such approved supplementary budgets will be subject to funds being available from special appeals and they will be considered as amendments to the budgets approved by the Executive Committee in the year that they are approved.

30. The introduction of the new budget structure and the comprehensive results-based-management framework, as well as the progressive implementation of the International Public Sector Accounting Standards (IPSAS), require that a significant revision to the Financial Rules come into effect on 1 January 2010. UNHCR is therefore presenting a proposal for a revision of the "Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees" to the 46th meeting of the Standing Committee for consideration, as well as to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for comment, prior to seeking the approval of the Executive Committee at its 60th session.

V. UNITED NATIONS REGULAR BUDGET

31. In accordance with article 20 of the statute of UNHCR, the Office is financed under the budget of the United Nations. However, unless the General Assembly decides otherwise, no expenditure other than administrative expenditures relating to the functioning of the Office is borne by the budget of the United Nations, and all other expenditures relating to the activities of UNHCR are to be financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee on Administrative and Budgetary Questions (ACABQ) in a report submitted to the Assembly at its seventh session (A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs. UNHCR concurs with the statement contained in A/56/6 (Section 23), para. 23.19 of the Proposed Biennium Budget for 2002-2003, that UNHCR's management and administration posts are a legitimate charge to the Regular Budget.

32. As part of the deliberations related to the proposed programme budget for the 2004-2005 biennium, the General Assembly adopted Resolution 58/270 in which it requested the Secretary-General to submit to the Assembly at its fifty-ninth session a proposal for the successive implementation of Article 20 of the statute of UNHCR. The Secretary-General subsequently recommended (A/59/294) the continuation of a gradual increase in the contributions of the United Nations to UNHCR's management and administration costs. It also suggested that the proposals for increases be submitted to the General Assembly for its review in the context of future proposed programme budgets.

33. Prior to this, and following substantial consultations in the late 1990s, it was determined that the provision of a grant would simplify the work of UNHCR by eliminating the need for separate administrative procedures in respect of UNHCR's management and administration posts. The posts of the High Commissioner and the Deputy High Commissioner would, however, continue to be funded from the regular budget and shown separately from the grant. Hence, beginning with the 2002-2003 biennium, UNHCR has received funding from the Regular Budget for the positions of the High Commissioner and Deputy High Commissioner, specifically, and a grant component for a portion of the other management and administration related costs.

34. This arrangement has eliminated excessive reporting requirements. However, in the interest of transparency and financial disclosure, UNHCR decided to keep the previous accounting structure for all of the posts funded from the grant. As a result, the 220 posts currently covered by the Regular Budget are still recorded against specific United Nations account codes, and the related expenditure is charged against these codes. In this way, UNHCR can easily report on the expenditure, differentiating staff costs, common staff costs, and other types of costs.

35. Since the working of these arrangements would be subject to review after three biennia, UNHCR, in 2008, confirmed that it was satisfied with the functioning of the lump-sum/grant system. Subsequently, the Secretary-General recommended to the General Assembly that this arrangement be maintained, and the ACABQ recommended "that the Assembly take note of the report of the Secretary-General and endorsed the maintenance of the lump-sum arrangement for funding of UNHCR in future budget presentations of the proposed programme budget" (A/63/616).

36. The latest Regular Budget appropriation for the 2008-2009 biennium amounts to \$79.0 million, which is equivalent to some 39.7 per cent of the expected management and administration costs of \$198.8 million for the biennium (see Table II in Part III).

37. For the 2010-2011 biennium, UNHCR has submitted a Regular Budget request of \$81.0 million (at 2008-2009 rates). This contribution from the Regular Budget would cover, as in the past, the positions of the High Commissioner and the Deputy High Commissioner plus another 218 management and administration positions in Geneva, as well as a proportion of the related non-post requirements, such as general operating expenses, supplies and materials and contributions to joint United Nations activities.

VI. THE "NEW OR ADDITIONAL ACTIVITIES – MANDATE-RELATED" RESERVE

38. The 57th session of the Executive Committee in October 2006 approved the incorporation of a new budget category entitled the "New or additional activities – mandate-related" Reserve into the 2007 Annual Programme Budget, with an appropriation level of \$50 million. This new budget category replaced the former Operational Reserve Category II ("OR II"), which had first been introduced in 2004 on a pilot basis.

39. However, in the course of 2007, higher levels of contributions were received than had been expected and the 58th session of the Executive Committee in October 2007 authorized UNHCR to increase the 2007 appropriation to \$75 million, and approved a 2008 appropriation at

the same level. However, for 2009, the Executive Committee approved an initial 2009 appropriation of only \$50 million, which was then again increased to \$75 million at its fifty-ninth session (A/AC.96/1055).

40. As of 31 July 2009, \$69.7 million had been transferred from this Reserve. Since UNHCR is still expecting further contributions to this Reserve during the remainder of 2009, the Office is proposing that the Executive Committee adopt a decision at its 60th session to raise the 2009 appropriation level from \$75 million to \$90 million. The related draft decision can be found in Section VI of Part II.

41. Concerning the next biennium, and since UNHCR is implementing a new budget structure in 2010-2011 based on comprehensive needs assessments (described in more detail in Part II), the need for a “New or additional activities – mandate-related” Reserve should theoretically become obsolete. However, since it is still possible that donors may request the Office to implement completely unforeseen activities in 2010-2011, with additional funding, UNHCR is proposing to maintain this Reserve at a level of \$20 million for each year.

VII. KEY INITIATIVES

A. UNHCR’s Structural and Management Change Process

42. With the aim of becoming a more responsive and accountable organization, UNHCR launched a comprehensive and large-scale reform process in February 2006. Since its inception, the reform has been guided by a set of objectives, the foremost being the need to optimize the organization’s effectiveness in meeting the needs of people of concern by shifting to a results-oriented way of working, realigning structures and reducing bureaucracy. The Executive Committee has consistently been kept informed of developments in this regard.

43. In 2009, UNHCR embarked on integrating five key initiatives that mark the full transition towards a culture of results-based management within the organization: i) the Results Framework; ii) the results-based management systems tool (*Focus*); iii) the Global Needs Assessment; iv) the revised budget structure; and v) the Global Management Accountability Framework. All five are closely linked and, collectively, will improve UNHCR’s ability to map and express the total needs of populations of concern and carry out more effective and transparent planning to meet those needs. Building on multi-year preparatory work, these five key initiatives will be instrumental in enhancing UNHCR’s advocacy and resource mobilization, bring about greater accountability for results, and generate greater coherence across the organization.

44. The *Focus* software, the Global Management Accountability Framework and other change management initiatives are described in more detail in the sub-sections below, whereas the Results Framework and the Global Needs Assessment are presented in Part II, and the new budget structure is described in Section IV above.

1. UNHCR's results-based management systems tool (*Focus*)

45. UNHCR has embraced results-based management (RBM) as a key means of ensuring a performance-driven organization committed to achieving the right results in its operations in the most effective and efficient manner possible. For UNHCR, RBM involves, at a minimum, four key steps:

- (a) defining a global strategic framework that provides a focus for action.
- (b) specifying the expected results that contribute to these goals and aligning operations, processes, people and resources behind them.
- (c) engaging in ongoing monitoring and performance/impact assessment using standards and indicators, and integrating lessons learned into future planning.
- (d) ensuring accountability of individuals, teams and partners based on continuous feedback to improve performance.

46. Until recently, existing tools available to UNHCR operations managers remained inadequate in the RBM context. The budgeting software package introduced in the late 1980s tended to focus on the calculation of budgetary inputs, rather than on the systematic assessment and prioritization of the problems faced by populations of concern, and the design and achievement of appropriate results and effective solutions. There was no systematic way of linking budgeted values with goals, objectives or outputs. Neither was there any means of showing how the staff and administrative costs of an operation related to its specific objectives and results.

47. It is in this context that the Office decided to develop a new software application, known as *Focus*, to support results-based planning and management of UNHCR's operations worldwide. *Focus* also strengthens communication and coordination between Headquarters and the Field, and it supports stakeholders with assessing the situation and the needs of a specific population of concern, designing and formulating targeted interventions and solutions, monitoring progress, reporting, and measuring achievements and results.

48. The primary goal of the application is to optimize UNHCR's use of the resources entrusted to it in meeting protection needs and consolidating solutions for populations of concern and to ensure that UNHCR is able to report accurately, both on its performance and on the impact of its achievements. The application addresses key issues to improve organizational performance, including: promoting results-oriented teamwork by UNHCR and partners in field operations and at Headquarters; improving data management in operations; and making UNHCR's plans and progress in achieving objectives more accessible for monitoring, assessment, implementation and review.

49. The results of the 2010-2011 planning, prioritization and resource allocation process, undertaken in *Focus*, are summarized in Part II of this document, and will be presented in more detail in UNHCR's *Global Appeal 2010-2011*.

2. Global Management Accountability Framework

50. In an effort to increase accountability towards people of concern, UNHCR has introduced its first-ever Global Management Accountability Framework to guide managers and their teams at all levels of the organization (country offices, regional offices and Headquarters), to map areas of accountability, responsibility and authority in fulfilling their functions. The Framework will serve as an important management tool, defining the processes (e.g. participatory assessments) and approaches (e.g. multi-functional teams) required to meet the results defined by each regional and country programme in relation to populations of concern. The expectation is that team-building discussions on accountability, responsibility and authority will be built into UNHCR's planning process and become part of the culture of the organization in the long term.

51. The Framework will also guide the organization's work on revising and updating job descriptions and linking performance assessments and staff development more concretely to a culture of accountability; eventually it will contain links to standards, policies and guidelines, and will integrate a learning and guidance component.

3. Headquarters Review

52. A long-stated objective of the reform has been to streamline Headquarters so that it provides overall direction and maximum support to the Field from the smallest, most efficient platform. A downsizing of Headquarters has allowed more of the organization's resources to be channelled to operations and to the strengthening of services, such as supply management, that are vital to ensuring UNHCR's effective and timely responses to the needs of people of concern.

53. A list of the essential functions performed by Headquarters was prepared early in the reform process to guide the Headquarters Review. At different intervals of the reform, senior managers were asked to examine individual functions performed in each Division/Bureau in light of this list, and to identify those that could be performed more effectively in other locations, either through outposting or decentralization. The result of this ongoing review has been a considerable downsizing of UNHCR's office in Geneva, from a total of 888 posts as of 1 January 2006 to a planned total of 647 posts as of 31 December 2009. A graphic representation of the budgetary impact of this reform initiative is to be found in Figure D above.

4. The Global Service Centre in Budapest

54. After careful analysis and review and with the aim of achieving greater cost-efficiency, UNHCR chose to outpost its supply, personnel management and corporate finance functions to Budapest, starting in January 2008. Cost efficiencies achieved through these measures allowed the Office to enhance assistance activities for beneficiaries and also to strengthen further some of its key support services in 2009.

55. The costs associated with UNHCR's initial phase of establishing the Global Service Centre correspond to the original estimates made at the start of the reform, despite salary increases in Geneva and Budapest. The second phase of outposting, particularly the creation of a Global Learning Centre (described in more detail below), will yield additional savings, due solely to salary differences and savings in rental.

5. Supply management

56. Efforts are under way to review and further strengthen UNHCR's supply management. It was with this in mind that the Supply Management Service (SMS) was relocated to Budapest, where there is potential for growth and renewal. Furthermore, and following the results of an external evaluation, SMS, the Emergency Preparedness and Response Section and the Field Safety Section were brought together in a new Division of Emergency, Security and Supply, effective 1 July 2009. The new Division is responsible for ensuring the necessary development of supply chain management and directly-related processes and for further enhancing the Office's existing emergency preparedness and response capacity.

57. Thus, further changes will be introduced in late 2009 to strengthen UNHCR's supply management and ensure a more timely and effective delivery of relief and basic shelter materials. Stockpile management will be harmonized under a global system. To optimize resources and streamline processes, a network of strategically located stockpiles will be managed at the global level, complemented by local sourcing in areas where items are available at favourable conditions.

58. UNHCR will take a more proactive and dynamic approach to supply management, based on planned and predictable delivery. Large stockpiles and flexible pipelines will in turn enhance efficiency. This will enable UNHCR to perform better as the United Nations co-lead agency for the Emergency Shelter Cluster. Without compromising flexibility, UNHCR's reinforced supply management system will allow country and regional offices to order relief and basic shelter materials, which will be delivered in a timely and cost-effective manner by a central service provider. While the latter will be responsible for meeting the organization's delivery benchmarks, country and regional offices will be accountable for timely orders, as well as for the distribution of the materials once received.

59. UNHCR will also make better use of its logistical assets (e.g. vehicles and equipment) and strengthen oversight, control and flexibility through a combination of reinforced staffing, dedicated truck fleets in strategic regions, training and field-based emergency response systems.

60. As part of this strengthening, 39 new posts are being created in a number of countries. While based in the Field, they are budgeted under Global Programmes in order to isolate their costs from the budgets of the Regional Bureaux.

6. Global Learning Centre

61. As a means to achieve greater coherence and strengthen learning throughout the organization, UNHCR has consolidated its training functions into a Global Learning Centre (GLC) based in Budapest. The creation of a Governance Board and the allocation of increased resources will help link staff training and learning more concretely and consistently with the individual's career development and the organization's strategic protection and operational goals.

62. A computer-based Learning Management software programme is being introduced. This will systematically measure the impact of learning on staff to ensure that the approaches used add real value to the organization's performance and are regularly adjusted to remain relevant in

meeting shifting needs and priorities. Furthermore, a “Learning for Career Path” project is being designed to guide staff towards learning activities that will strengthen their performance in current or future career postings.

63. In 2008, some 10,000 UNHCR and partner staff participated in one or more learning activities at either global, regional or local level. The table below shows the Office’s 2008 training expenditure and 2009 to 2011 budgets by sector/type of training. A summary of UNHCR’s training activities in 2008 by type of training, showing a breakdown of UNHCR staff and implementing partner participation can be found in Table X.

Type of Training (all sources of funds, in thousands of US dollars)

Training sector	2008 Expenditure	2009 Revised Budget	2010 Initial	2011 Initial
Protection	796.2	2,933.4	2,429.9	2,429.9
Operations	695.6	694.1	895.0	895.0
Administration and Staff Support	1,139.9	2,858.0	3,796.6	3,796.6
Management	519.3	881.5	996.7	996.7
External Relations	19.3	167.4	305.8	305.8
External Studies	19.5	-	-	-
Field	328.1	-	-	-
GRAND TOTAL	3,517.9	7,534.4	8,424.0	8,424.0

7. Field review

64. In March 2008, UNHCR and an expert consultancy conducted a survey of the Office’s workforce practices on the use of international and national staff, additional workforce and deep-field deployments, and implementing arrangements, in 50 countries. The survey revealed discrepancies among countries with common thematic links (e.g. populations of concern who share a similar set of needs and operation plans designed to meet similar objectives). In some cases, these discrepancies were explained by the operational context (e.g. absence of available partners, insecurity or host government regulations on the use of implementing partners). By and large, however, responses to the survey indicated scope for UNHCR to provide clearer parameters and more consistent guidance to its operations, particularly in relation to the use of implementing partners, national officers and additional workforce.

65. As follow-up to a field review survey in December 2008, UNHCR disseminated updated guidelines to all country and regional offices for the design of its presence in the Field. In addition, work is under way to streamline procedures for creating national officer posts and to develop specific guidelines for the use of additional workforce personnel.

66. The guidelines promote a methodology for the design of UNHCR's presence and establish a set of standards relating to implementing arrangements, workforce composition and office designation, based on common practice in the organization. It is hoped that the guidelines will lead to greater global consistency and coherence in the Office's presence worldwide. More specifically, UNHCR now anticipates more predictable and transparent staffing and office structures in relation to types of operations. As a component of results-based management, the design guidelines call for systematic and regular review, and the alignment of staffing and structures with the Office's objectives. Later in 2009, UNHCR will complement the guidelines with a set of benchmarks on its presence (e.g. office size, functions, post grades and staffing levels per operation type).

8. Regionalization and decentralization

67. The core of UNHCR's work is in the Field. Delays or inappropriate decisions at this level can have an immediate impact on people of concern. It is therefore incumbent on the organization to empower and capacitate field offices to respond effectively and responsibly to the needs of people of concern. Under the revised 2007 resource allocation framework, authority has been delegated to country and regional offices to manage their own resources within an approved budget.

68. In support of decentralization, since December 2006, UNHCR has also sought to strengthen and expand the coverage and authorities of its regional offices. The underlying assumption in support of regionalization is that the nature of UNHCR's work with displaced populations often requires close coordination between country offices across regions. Regionalization therefore seeks to provide the structures and synergies necessary to facilitate harmonized strategies and the allocation of resources among countries that share common challenges. In accordance with the Terms of Reference issued in August 2008, regional offices have the authority, within their regions, to: i) provide strategic direction; ii) design and lead the strategic planning process; iii) deliver advice, support and services; iv) carry out advocacy and build partnerships; v) manage resources; and vi) provide quality control and oversight.

69. A more robust model of decentralization/regionalization has been pursued in Europe and the Americas in 2009 with the dual aim of reinforcing UNHCR's strategic presence in these regions and achieving greater economies of scale and responsiveness. The Director for Europe is now based in Brussels to: i) oversee all European affairs; ii) develop UNHCR's European policy and strategy; iii) fulfil representation functions for the European Union (EU) institutions; iv) supervise country and regional offices in the EU/European Free Trade Association (EFTA) region; and v) coordinate UNHCR's global functions based in Brussels. A Deputy Director remains at Headquarters to coordinate and support UNHCR's offices in Eastern and South-eastern Europe as well as to carry out external and internal liaison functions. An office for the Deputy Director of the Bureau of the Americas has been established in Panama to provide support and enhance coordination of UNHCR's operations in Latin America. The Deputy Director of the Americas Bureau will also liaise with United Nations regional offices and with the United Nations Regional Directors' Team, as well as supervising UNHCR's Technical Support Hub and Regional Legal Unit.

9. Human resources reform

70. UNHCR's most important asset is the strength and commitment of its staff worldwide. With a high level of reported job satisfaction amongst UNHCR staff, the goal of human resources (HR) reform is to modernize workforce management while building on and reinforcing staff dedication.

71. Responses to the Global Staff Survey, implemented in 2006 and 2008 by UNHCR with pro bono assistance from external experts, have guided the organization's HR reform. Overall results from the 2008 survey (response rate: 57%) are consistent with those of 2006 (response rate: 44%), i.e. levels of reported job satisfaction are above the international and cross-industrial benchmarks. Staff express confidence that they possess the skills and competencies required to do their jobs and be accountable for their performance and take great pride in working for UNHCR and the cause of refugees.

72. However, weaknesses highlighted by the 2008 survey are slightly different from those identified in 2006. The recruitment and selection process is not perceived as credible, and many staff feel that human resource policies, including rotation, are not implemented in a consistent way. While communication in the local environment is reported as satisfactory, vertical communication is not perceived as transparent.

73. In response to organizational shortcomings identified in the first Global Staff Survey, within the framework of the Structural and Management Reform process, UNHCR has set in place a number of human resource reform measures, including:

(a) The development of a whistleblower policy to ensure protection of individuals who report misconduct, provide information in good faith on alleged wrong-doing or cooperate with or participate in a duly authorized audit, inspection, investigation or inquiry.

(b) The establishment of an independent and impartial Ethics Office, which reports directly to the High Commissioner.

(c) The development of a gender policy with corresponding adjustments to the organization's postings and promotions procedures.

(d) The streamlining of the Fast Track deployment process to ensure more rapid deployment of staff to emergency or changing operational situations.

(e) The development of policy and transitional measures to identify suitable assignments for staff in the international professional category in-between assignments.

(f) The creation of a Staff/Management Consultative Council to engage field staff more systematically in joint staff-management consultations.

(g) The strengthening of the Performance Management and Appraisal System (PAMS) to ensure accountability, transparency and fairness in performance appraisal and management, and the fostering of a culture of dialogue between staff and supervisors. PAMS provides a simplified competency framework and clearer criteria to assess the performance of all UNHCR staff. Following a worldwide training roll-out, by mid-August 2009, 85 per cent of staff had begun or completed Phase 1 of the 2009 PAMS cycle through the new electronic on-line system.

(h) The establishment of a Career Management Support Section (CMSS) to provide staff with professional career management services and strengthen the links between performance management and career planning. The services provided by CMSS include individual staff counselling and structured information on career development opportunities, both internally and externally, as well as advice for staff and managers on performance management issues. Based in Geneva, CMSS also works in close cooperation with the Global Learning Centre in Budapest to link career planning and staff development.

B. Adoption of International Public Sector Accounting Standards at UNHCR

74. In May 2006, the General Assembly gave its approval for the adoption of the International Public Sector Accounting Standards (IPSAS) as the accounting standard for all United Nations organizations. The improved financial information presented in IPSAS-compliant financial statements supports better governance and internal financial management. IPSAS adoption enhances accountability, transparency, and harmonization of financial accounting and reporting within the United Nations System. The use of these standards will ensure comparability of financial statements amongst United Nations organizations, and with other international organizations and national Governments.

75. For UNHCR, the project officially commenced in 2008. Governance mechanisms and working groups were established and a high-level plan and budget were prepared. In the first quarter of 2009, the working groups prepared detailed work plans. The plans are being monitored regularly and they will be systematically reviewed and revised as necessary.

76. Despite best efforts, UNHCR is not able to implement IPSAS by 1 January 2010 as originally planned, and significant areas have been deferred to 2010 with completion foreseen in 2011. UNHCR has adopted an incremental implementation approach and aims to publish IPSAS-compliant financial statements as of 31 December 2011. As IPSAS implementation entails policy, procedural and system changes that extend beyond the domains of accounting and finance, an organization-wide project approach is being taken. To the extent possible, pragmatic, logical and coherent solutions for any changes required by IPSAS adoption will be sought in order minimize complexities in processes and procedures so that staff remain focused on programme delivery. UNHCR will further explore the integrated processing capabilities of its Management Systems Renewal Project (MSRP)/PeopleSoft application and maximize the use of interfaces and delivered workflows in the context of IPSAS implementation. Also, IPSAS implementation will take into consideration other organizational initiatives, such as regionalization, the Field Review, and results-based management and budgeting.

77. The project activities are continuing to be closely monitored and measures are taken to mitigate the risk to the extent possible. The plan will be modified as necessary at each of the key planned "milestones". If unavoidable, business areas that cannot be implemented during the year as planned will be pushed forward to the following year, along with the related budget.

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

78. The trends of an increasing retiree population and the rising cost of medical services are driving the growth of end-of-service and post-retirement liabilities. As most other United Nations organizations, UNHCR currently funds these obligations on a pay-as-you-go basis. However, this method does not reflect these liabilities and is not considered a sustainable modality for financing these costs since the latter are only reflected as expenses when the payments are made, when the staff member separates or has retired. Ideally, the programmes on which a staff member is working should be charged with the cost of the current salary expense, as well as an estimate of the end-of-service and post-retirement payments that the staff member is earning over the period that he/she works. The current pay-as-you-go method results in programmes being charged more, or less, than a fair share of these costs. This concept is addressed by the International Public Sector Accounting Standards (IPSAS), which require that the full employee benefits to staff members are charged to programmes at the time that these entitlements are being earned or incurred, and not at the time that payments are made.

79. However, since UNHCR derives its income almost exclusively from voluntary contributions, a dilemma exists. The humanitarian nature of UNHCR's operational activities dictates that funds be used to implement operations worldwide; and this conflicts with the concept of using those funds to cover the employee benefit liabilities. Furthermore, given the magnitude of UNHCR's employee benefits liabilities, immediate full funding is not feasible, and is perhaps neither necessary nor desirable. Therefore, a long-term funding strategy is required to ensure that adequate funds are put aside on a regular basis to meet the costs of current participants and future benefit liabilities, while still allowing for priority funding to operational activities.

80. UNHCR's after-service health insurance (ASHI) liability (representing the present value of future benefits to be paid to all current retirees and active employees expected to retire) was estimated by a consulting actuary and valued at \$307.8 million as of 31 December 2008, compared to \$308.0 million at the end of 2007, and to \$264.7 million at the end of 2006. Of the total ASHI liability recorded under the Staff Benefits Fund as at 31 December 2008, \$277.5 million pertains to subscribers of the United Nations Staff Mutual Insurance Society (UNSMIS), and \$30.3 million pertains to the UNHCR Medical Insurance Plan (MIP).

81. In an information paper presented to the Standing Committee at its 42nd meeting in June 2008, UNHCR announced that a Staff Benefits Fund had been established and that, for the 2007 financial accounts, the full amount of the unfunded actuarial liability for ASHI, repatriation benefits and the value of accrued annual leave had been recorded in that fund.

82. The paper further reported on an analysis that had been conducted of the funding mechanisms in use, or contemplated for use, by other United Nations organizations, and stated the Office's intention to be guided by the approach that the United Nations would take to address the funding of liabilities related to end-of-service and post-retirement benefits.

83. At that time, it was expected that the United Nations would make proposals to the General Assembly for decision at its 63rd Session in late 2008. However, the subject was deferred and is now expected to be discussed in October 2009. In the absence of available data

on the United Nations' approach, UNHCR has so far not been able to propose a decision on the matter. Nevertheless, the Office presented a number of options to the 45th meeting of the Standing Committee in June 2009, and invited comments from Member States. In the third quarter of 2009, the Office expects to be informed of the strategy being adopted by the United Nations and will then be in a position to formally submit a funding proposal to the Standing Committee in June 2010, for application under the budget of the following biennium.

D. Staff safety and security

84. As part of the United Nations Security Management system, UNHCR is active in the change process that the United Nations is currently undertaking to deliver programme activities in challenging environments more effectively. The Office welcomes the recent shift from a "when-to-leave" to a "how-to-stay" approach, which will allow UNHCR managers to use security risk management tools to enable continued programme activity by integrating security better into programme planning.

85. The new approach also attempts to balance appropriate mitigating measures for staff and beneficiary security with the critical needs of each operation. In this regard, UNHCR must be prepared to deploy and operate in environments where residual risks are present, even after security strategies have been properly applied. In determining acceptable risk, a balance must be struck between the risks identified in the security risk assessment process and the anticipated programme benefit.

86. A recent report from the Humanitarian Policy Group has shown that attacks on aid workers are on the increase. Once again, UNHCR staff were the victims of murder and abduction in 2009. These incidents are a clear reminder that UNHCR, while striving to remain and work in countries where security is considered to be "unstable or deteriorating", will continue to face serious security incidents. However, the question remains as to whether the Office can cope with such challenges and can have measures in place which allow staff to feel that the risk is reduced and they are sufficiently protected.

87. In sum, operating in such environments remains a continuous challenge. Mitigating risks requires more than security measures, resources and training. For example, it calls for the Office to address challenges to humanitarian space, and for various actors to acknowledge the impartiality of aid workers. Regrettably, some of these issues cannot be resolved in the short or perhaps even medium term. However, through the revised risk management processes that have now been adopted by the United Nations Security Management System, UNHCR should be more prepared to assess programmes critically and to determine more innovative ways of doing business which will improve security for both staff and beneficiaries. Along with other Inter-Agency Standing Committee organizations, the Office has also embarked on various initiatives aimed at addressing the problem of shrinking humanitarian space.

88. Although it is generally acknowledged that resources must be made available to ensure programme delivery, there continue to be significant challenges. In 2008, UNHCR contributed over \$5 million directly to the budget of the United Nations Department of Safety and Security (UNDSS), with additional contributions to local cost-share budgets. These local costs are increasing as additional security measures are decided upon by United Nations country teams.

UNHCR, in this regard, would welcome a centralized funding mechanism for security. However because of the nature of its mandate, the Office also notes the necessity of having its own risk management approach for staff and beneficiaries, as well as the corresponding resources. Nevertheless, the revision of the Minimum Operating Security Standards (MOSS), their alignment with the security risk assessment and the ability of a country team to determine which measures apply locally are welcomed.

89. In the meantime, UNHCR has taken a number of concrete measures to better meet the substantial challenges described above. More specifically, in July 2009, the Office decided to:

- (a) strengthen its security management accountability framework by:
 - (i) creating a permanent Security Steering Committee (SSC), chaired by the High Commissioner, to systematically review on an ongoing basis security issues in critical locations and to analyse the value of what the Office does, consistent with the evolving “how-to-stay” approach to security management;
 - (ii) establishing in parallel local security committees at the field level, headed by UNHCR Representatives. These committees work in consultation with the SSC to ensure institution-wide coherence while recognizing that there is no “one-size-fits-all” response and that solutions must be tailored to specific security situations, with particular attention to local staff;
 - (iii) enhancing the link between security management and emergency response by incorporating the Field Safety Section into the newly created Division of Emergency, Security and Supply;
- (b) intensify ongoing efforts to increase security on the ground by:
 - (i) complementing the significant investment in the “hardware” of MOSS with an enhanced priority for the “software” of security management. To do so, UNHCR will enhance its information-gathering capacity, reinforce staff training and revise the rules of engagement, with special emphasis on support to national and implementing partner staff, including strengthened security, staff member and family welfare and evacuation arrangements, including for medical reasons;
 - (ii) developing confidence-building initiatives with local communities, communicating proactively with all relevant actors, addressing false perceptions, managing expectations and undertaking programmes in support of local communities when appropriate;
 - (iii) preparing guidelines on cooperation between protection officers and field safety staff to increase both staff and beneficiary security;
- (c) better integrate security into planning, programming, budgeting and the profiling of staff.
- (d) re-evaluate and strengthen all mechanisms of cooperation on security with the United Nations system, and in particular with UNDSS on risk assessment, training and the provision of expertise to create an enabling environment for operations. At the same time, UNHCR must continue to enhance its own security management capacities.

(e) engage more proactively with Executive Committee member States to support these initiatives and improve government cooperation in difficult security environments.

90. At the same time, UNHCR continues to implement a number of other security-related initiatives, an update on which was provided to the June 2009 meeting of the Standing Committee.

E. Information and communications technology

91. The continuous global introduction of new strategic information technology (IT) applications and their supporting infrastructure constitute UNHCR's information backbone as well as a key enabling tool for the Structural and Management Change process. At the same time, the organization has placed increased responsibility on the Division of Information Systems and Telecommunications (DIST) to ensure that these strategic systems function correctly, are properly supported, sustain high availability levels and continue to evolve, thus protecting the investments made to date.

92. The Office has continued to update and refine its information and communications technology (ICT) strategy for the period 2008-2011 with a view to securing and increasing the stream of benefits from its investments in information systems and communications infrastructures, thus contributing to the improved delivery of services. Several strategic initiatives identified in an ICT audit by the Office of Internal Oversight Services (OIOS) were implemented in 2008 and 2009, including the introduction of an ICT security function and the further strengthening of the ICT governance, thus enabling well informed and transparent decisions to be taken with regard to the organization's ICT investments.

93. The new and ever-increasing demands related to continuous technological improvements are a constant challenge. ICT services are thus being reviewed and realigned in order to better meet these challenges and deliver the required and improved services in a cost-effective and timely manner.

94. The related budgetary requirements are set out in Tables V and VIII, which also show an increase in the 2010 requirements due to the inclusion of \$3.5 million for the upgrade of the Management Systems Renewal Project (MSRP) (described below). Without this exceptional increase, the DIST budgets have remained stable, despite an increase of systems and services delivered globally. This is due mainly to the continuous streamlining of some services and the outsourcing of others.

1. MSRP - PeopleSoft

95. A number of significant deployments have been achieved during 2009 within MSRP (PeopleSoft), including the introduction of the new Performance Appraisal Management System (PAMS) and other "self-service" functions, resulting in virtually all UNHCR staff becoming active users of MSRP, thus taking full advantage of the improved infrastructure and communications links with field offices. In addition, an automated interface with the United Nations Joint Staff Pension Fund was introduced (removing the need to transfer paper forms),

and the new Medical Records Management System (MedGate) was integrated. Furthermore, the deployment of the Treasury Management System was completed, and the legacy Medical Insurance Plan (MIP) application will be replaced and fully integrated into MSRP.

96. A key deliverable for 2009 was the integration of MSRP with the *Focus* application. *Focus* is facilitating the implementation of results-based management in UNHCR, as described in sub-section A above. Another major objective was to undertake essential technical and process work in relation to the introduction of the International Public Sector Accounting Standards (IPSAS), described in sub-section B above.

97. In 2010-2011, a key undertaking will be the MSRP system upgrade to Version 9, a large project which is long overdue, and which constitutes a major activity involving substantial technical work as well as extensive user participation. As noted above, work on achieving full IPSAS compliance will also continue, some of which will be linked with the PeopleSoft Upgrade Project.

98. 2010 will also see the final outposting of MSRP support staff from Geneva to Budapest, in line with the move of the core functions to the Global Service Centre

2. Refugee protection/registration systems

99. The organization continues to leverage the benefits from the original investment in UNHCR's standard global refugee registration IT system, *proGres*, currently deployed in 74 countries. The Office also supports the use of *proGres* by selected government partners. A new version of *proGres* was developed and is being deployed globally in 2009 and 2010, providing enhanced functionality to operations, particularly in the areas of registration and data security. In addition, a *proGres* field infrastructure project will be completed by the end of 2009, thus enhancing the reliability and performance on this critical system.

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

3. New intranet and web collaboration tools

101. The timely deployment of a modern enterprise-wide Web Content Management System (WCMS) and the migration of the UNHCR intranet in 2009 are contributing to the organization's decentralization activities by providing users globally with an easy and secure access to up-to-date information, as well as decentralized publishing of content and integration of information held in the various portals within and outside UNHCR. In 2010-2011, further enhancements are planned with the controlled introduction of social collaboration tools and other portals, contributing to UNHCR's activities and emergency operations globally.

4. Data connectivity

102. UNHCR's data connectivity needs continue to increase exponentially, mainly due to the introduction of a number of new internet-based systems within the organization and a heavy reliance on systems available on the public internet.

103. Thus, DIST continued its implementation of a global connectivity upgrade programme, which comprises the outsourcing of the satellite communications function (EMC Corporate Network – 95 sites by the fourth quarter of 2009) and the Wide Area Network deployment (WAN - currently 45 sites increasing to 77 by 2010) to global partners, thereby offering reliable connectivity facilities which are critical in remote field locations.

5. Information technology infrastructure

104. With the outposting of a number of Geneva-based services, several technology projects were undertaken for providing essential tools to facilitate users' work, regardless of their location. These include the extension of the Geneva local area network (LAN) to the Global Service Centre in Budapest and to the upgraded office in Brussels. With the improved underlying infrastructure and connectivity, it has become possible to enable the provision of strategic corporate systems over the internet, such as MSRP, document management, email, *Focus* and the new intranet, making it possible for users to work remotely. These facilities have also facilitated the implementation of UNHCR's Business Continuity Plans.

105. In 2010-2011, a number of other innovations are being planned, such as the development of a new PC desktop platform, enhancement of wi-fi networks and video conferencing facilities at Headquarters and in the Field, underlying infrastructure upgrades and secure remote access to the Headquarters LANs.

6. Information and communications technology reform

106. Following a DIST review in 2008-2009 and with the arrival of the new Chief Information Officer in August 2009, the provision of ICT services is being restructured, which will lead in further enhancements of DIST support at the Field through a decentralized structure and the creation of a field-based ICT hub. These reforms will continue into 2010 with additional streamlining, including further decentralization, outposting and outsourcing.

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

PART II

THE PROPOSED 2010-2011 BUDGET

I. OVERVIEW

108. The information contained in this Part describes the review and prioritization processes carried out under the Global Needs Assessment, which led to the establishment of the 2010-2011 budgets as presented in this document.

109. The total budgets for 2010 and 2011 are \$3,007.2 million and \$2,780.0 million respectively. It should be noted that, while the field budgets are at the “comprehensive” level, i.e. they represent the totality of the needs identified through the Global Needs Assessment process described below, the global programmes and headquarters budgets have already been prioritized. Any additional funds that UNHCR receives, over and above the currently projected levels for 2010, will be allocated to activities benefiting people of concern in UNHCR’s field operations.

110. The relevant draft General Decision on Administrative, Financial and Programme Matters for consideration and adoption by the Executive Committee is to be found in Section VI of this Part of the document.

II. THE GLOBAL NEEDS ASSESSMENT

1. Background

111. Responding fully to the needs of people of concern to UNHCR has always been a major challenge due to resource constraints, the difficulty of capturing and projecting needs, and the many complexities inherent in the dynamics of forced displacement. Yet, the presentation of a comprehensive response to the needs of all persons of concern is both a moral imperative and a planning and budgeting necessity. UNHCR has to plan for the needs of the populations for whom it is responsible, and also to communicate clearly what those needs are. The Office should also point out the very serious consequences that occur when these needs are not met.

112. It is this context that the Global Needs Assessment (GNA) was designed to map overall needs more comprehensively, and to present in this document, and in the *Global Appeal 2010-2011*, the plans, activities, and level of resources required to meet these needs in the next biennium.

113. In the initial phase for 2009, before being rolled out globally for the 2010-2011 biennial planning cycle, the GNA effort comprised two parts: the first was undertaken by all field offices; and a second, more targeted approach, was carried out in eight pilot countries.

114. In the first part, all field offices were required to present an estimate of total financial requirements to meet the needs, including unmet needs, of each population of concern, using planning tools such as participatory community and partner assessments, protection reports, and standards and indicators reporting. These estimates, provided as part of the annual planning process in March 2008, totalled some \$3.8 billion (A/AC.96/1055).

115. The second part of the GNA initiative involved a more targeted examination of the unmet needs of persons of concern in eight pilot countries, namely Cameroon, Ecuador, Georgia, Rwanda, Thailand, the United Republic of Tanzania, Yemen and Zambia.

116. All the pilot operations focused on comprehensive protection and solutions needs. Costed interventions include profiling activities, intentions surveys, support for additional skills training, vocational education, income-generating programmes, and increased resettlement capacity.

117. For the eight pilot countries, financial requirements to address unmet needs in 2009 amounted to some \$63.5 million in budgetary space. Since full funding of the Annual Programme Budget remains UNHCR's highest priority, the GNA proposals are only being implemented in 2009 to the extent that additional funding is received.

118. Building on lessons learned in the initial phase, the methodology for the 2010-2011 process has been further refined, as described below.

2. Methodology

119. Over the years, UNHCR has developed a range of tools to improve assessments, participatory planning, strategic thinking, age, gender and diversity analysis and capacity-building, as well as to enhance resource mobilization mechanisms. These have all helped to increase UNHCR's ability to respond better to the needs identified. The GNA builds upon and consolidates these tools by aligning needs assessments, planned responses and resource mobilization mechanisms. This alignment has been made possible through the use of the new Results Framework, the principal organizing framework for UNHCR.

120. The Results Framework is a standard framework that describes comprehensively the results the organization is working to achieve. It now forms the basis for UNHCR's assessments, plans, reports and budgets. The Results Framework underpins the new budget structure and is embedded in UNHCR's software planning application, *Focus*.

121. As part of the GNA, all operations record the findings of their respective needs assessments and design their plans in *Focus* using the common Results Framework. They also plan for the populations represented in the budget structure.

122. Thus, all regional and country offices have based their operation plans for the 2010-2011 biennium on comprehensive needs assessments.¹ Planned activities aim to address all needs of people for whom UNHCR is responsible and which could reasonably be expected to be addressed in the planning years, either directly or indirectly through implementing partners. All operations have indicated the expected impact of the activities they plan, specifying the extent to which those activities will address needs and remedy gaps for each population of concern.

¹ Headquarters Departments and Divisions also undertook a comprehensive needs assessment, but only the prioritized requirements are included in the 2010-2011 proposed budgets.

123. Operations plans based on needs assessments are not new to UNHCR, nor is the setting of impact and performance targets. What is new is how the assessments, plans and setting of targets have been brought more firmly together in the planning process, as well as the commitment to present the full budgetary requirements of the Office based on this work.

124. Thus, as in previous years, all planning started with an assessment of the needs that must be addressed in the planning years. These assessments are drawn from participatory consultations held with refugees and others of concern; protection-related and sector reports; inter-agency assessments; and other relevant material. Assessment methodologies are designed to ensure that age, gender and diversity considerations are part of the analysis.

125. The results of these assessments were entered into *Focus* and are directly linked to the design of the plan, as follows:

- (a) assessment information is reflected in a problem analysis in *Focus*.
- (b) problems are identified and substantiated with narrative analysis and indicator data, establishing a baseline.
- (c) there is an objective in the Results Framework to address each problem.
- (d) once a problem is identified in *Focus*, the corresponding objective appears in the plan design, as well as a range of possible activities to choose from to reach that objective. This ensures that every need identified in the assessment is addressed in the plan design.
- (e) to help plan for results, impact targets (results to be achieved) are selected for each objective, and performance indicators (to measure the extent to which outputs are achieved) are specified for each planned activity. This provides a means of showing the planned outcome for all budgeted activities, as well as measuring and determining the results of the plan.

126. Because all plans use a common Results Framework and the same *Focus* software, information can be more readily accessed, analysed and consolidated. For example, the situation of a particular population group can be reviewed. The extent to which the group's situation falls below acceptable standards, and the measures planned to meet the corresponding needs, can be viewed and compared across operations. In this way, UNHCR is able to see where critical needs are present around the world and what is being planned to address these needs in different countries and across regions. This enhances the ability of the Office to promote more consistent approaches based on best practices.

127. Persistent challenges faced by operations can also be viewed, as well as the severity of the consequences when the needs are only partially addressed or left unaddressed for too long. For example, it is possible to see in *Focus* where needs are greatest in terms of access to education, free movement and self-reliance; the extent to which sexual and gender-based violence affects different communities; and the measures proposed to prevent and respond to these risks. Similarly, it is possible to review situations where legislative and administrative frameworks do not protect people of concern sufficiently against the risks of *refoulement*, arbitrary detention, lack of documentation, non-recognition of protected status, or loss or lack of nationality.

128. Only by comprehensively presenting the needs of those of concern to the Office, and by planning fully to meet these needs, is this kind of analysis made possible. The *Focus* software is a powerful and dynamic means of reviewing, comparing, and contrasting the well-being of all whom UNHCR seeks to protect. Over time, it will enable the Office to assess different needs, adjust its priorities and, ultimately, reach a more informed basis for allocating resources.

3. Planning and review

129. The roll-out of the GNA initiative and the *Focus* software has been challenging. In the first few months of 2009, over 1,200 staff at Headquarters and in the Field were introduced to the GNA and trained on how to use the new software to record their assessments and design their operation plans. Over thirty workshops were held around the world, with the aim of providing sufficient time for users to become comfortable with the software, and familiar with the orientation of the GNA, notably the need to plan comprehensively, yet in a reasonable manner (credibly linked to needs and implementable in the planning year).

130. In April and May 2009, all 2010-2011 operations plans were thoroughly reviewed at Headquarters in the course of the Annual Programme Review. This provided an opportunity to ensure that UNHCR's comprehensive plans and budgets are a reasonable response to the needs identified.

131. Specifically, the Annual Programme Review looked at how well the planned activities reflected the needs highlighted in the comprehensive assessments, and whether the proposed activities could be implemented as designed in the planning year. Budgets were reviewed to see how well they related to priority needs and reflected a reasonable apportionment of costs across operations. Similarly, office and staffing proposals were reviewed to see whether they followed established design guidelines.

132. The Annual Programme Review also provided an opportunity to assess where more guidance was needed in the future. This is an introductory year and, like for any new initiative, at each step, UNHCR is learning what has worked well, what needs to be adjusted, and which areas will require further guidance before the next planning cycle begins.

4. Priorities and prioritization

133. For 2010-2011, UNHCR is presenting the full range of its budgetary needs as determined in the GNA. However, as in previous years, it is unlikely that, at the beginning of 2010, the Office will know the precise level of voluntary contributions that will be received for the year. This means that when the detailed implementation strategy is developed in late 2009, all offices will be obliged to plan for what they will implement first, and then expand progressively as more funds are made available.

134. This involves prioritizing some activities over others, a necessary yet difficult task. General guidance was provided to the Field to prioritize interventions that are central to UNHCR's mandate; that raise the current situation to acceptable standards (focusing on critical needs first); and that yield high protection dividends, such as registration, education and livelihoods. Other priorities are activities that prevent a weakening of the international

protection regime, strengthen State and community protection capacities, and provide solutions to persons of concern. In addition, current challenges of particular relevance to each region were highlighted to be addressed on a priority basis by the respective country and regional offices.

135. The guidance shared with the Field on setting priorities was then consolidated into a common set of Global Strategic Priorities, described in more detail below.

III. THE GLOBAL STRATEGIC PRIORITIES

136. The Global Strategic Priorities (GSPs) reflect areas of critical concern to UNHCR in which the Office seeks improvement during the 2010-2011 planning period within the context of the GNA. The complete list of the 2010-2011 GSPs has been presented to the 46th meeting of the Standing Committee as an information note.

137. The GSPs will advance the Office's efforts to address the needs of refugees and others of concern by defining a common set of priorities as a blueprint for global operations in 2010-2011. The GSPs also lay the foundation for presenting a global analysis of gaps in protection and solutions, as well as for gauging the impact of UNHCR's programmes in addressing the most pressing needs of people of concern and identifying areas for improvement in support of operations.

138. The GSPs are drawn from the Office's Results Framework and reflect the most pressing global problems and objectives identified in UNHCR's 2010-2011 assessments and plans. Because they are embedded in a common framework, the Office will be able to track and better measure its performance in making a difference to those it serves.

139. Each GSP includes an indicator measuring progress as well as a description of the current situation and a target to be achieved with the GNA in 2010-2011. UNHCR has set the current situation using data from a variety of sources including standards and indicator reports, operations assessments and plans, as well as policy documents.

140. The targets in the GSPs are UNHCR's best estimates of what could be achieved with funds budgeted for the 2010-2011 planning period. While some targets may seem low, this is because it is recognized that not all targets can be reached with funding alone. Some depend on government receptivity, community engagement and/or sustained stability in certain regions, all or most of which are beyond UNHCR's ability to control. Targets may be reviewed on the basis of what will be achievable with the funds received.

141. The GSPs will also be used by all offices to identify and make detailed plans for the activities that they will implement as a matter of priority. They will guide the allocation of resources towards interventions that:

- deliver life-saving assistance;
- ensure key protection measures (registration, refugee status determination, sexual and gender-based violence prevention and response);
- expand access to education and livelihoods in protracted situations;
- strengthen protection capacity in situations of mixed migration flows;

- improve response to urban refugees;
- ensure emergency preparedness and response; and
- facilitate solutions.

IV. THE PROPOSED 2010-2011 BUDGET

142. UNHCR's proposed 2010-2011 biennium budget is presented in the new budget structure, which marks a pivotal development for UNHCR since it clearly sets out more comprehensively than ever before the full range of objectives that the Office seeks to achieve. A high-level schematic representation of this new structure is as follows:

Pillars	Goals	Rights Groups²
Global Refugee Programme	<ul style="list-style-type: none"> • Emergency response • Protection pending solutions • Protection and mixed solutions 	<ul style="list-style-type: none"> • Favourable Protection Environment • Fair Protection Processes and Documentation
Global Stateless Programme	<ul style="list-style-type: none"> • Reintegration • Voluntary return • Local integration 	<ul style="list-style-type: none"> • Security from Violence and Exploitation • Basic Needs and Essential Services
Global Reintegration Projects	<ul style="list-style-type: none"> • Resettlement • Capacity building • Advocacy for protection and solutions 	<ul style="list-style-type: none"> • Community Participation and Self-Management • Durable Solutions • External Relations
Global IDP Projects	<ul style="list-style-type: none"> • Resource mobilization • UNHCR global management 	<ul style="list-style-type: none"> • Logistics and Operations Support • Headquarters and Regional Support

143. Objectives and the corresponding outputs and activities are at levels below each Rights Group.

144. Since the new budget structure varies considerably from the current one and, furthermore, since the 2010-2011 Field budgets are at the comprehensive level, there is no direct comparison between the 2008-2009 and the 2010-2011 biennium budgets, as can be seen from Figure E below, which provides summary information on 2008 expenditures, the revised 2009 budget (both described in more detail in Part I) and the proposed 2010 and 2011 Annual Budgets, which total \$3,007.2 million and \$2,780.0 million respectively.

² A Rights Group is a thematic grouping of objectives representing the areas of impact in UNHCR operations.

**Figure E - UNHCR Expenditure in 2008, Revised 2009 Budgets and
the Proposed 2010-2011 Budgets**
(in millions of US dollars)

By Region and Headquarters	2008 Expenditure	2009 Revised	2010 Initial	2011 initial
West Africa	74.5	60.4	80.8	68.1
East and the Horn of Africa	259.8	370.8	558.4	505.1
Central Africa and the Great Lakes	273.5	313.3	412.2	388.2
Southern Africa	42.2	52.7	74.5	60.6
Sub-total Africa	650.0	797.2	1,125.9	1,022.0
Middle East and North Africa	268.7	454.1	604.8	543.2
Asia and the Pacific	169.9	297.6	470.8	440.8
Europe	176.3	178.7	253.9	232.9
The Americas	47.5	59.2	78.5	85.8
Sub-total Field	1,312.4	1,786.8	2,533.8	2,324.7
Global Programmes	108.9	127.8	94.4	90.9
Headquarters	165.1	161.7	150.2	149.8
Sub-total Programmed Activities	1,586.4	2,076.3	2,778.4	2,565.4
Operational Reserve	-	57.1	196.8	182.6
Total Programmed Activities and Operational Reserve	1,586.4	2,133.4	2,975.2	2,748.0
New or additional activities – mandate-related Reserve	-	5.3	20.0	20.0
Support costs	-	61.6	-	-
Junior Professional Officers	11.1	10.0	12.0	12.0
Grand Total	1,597.5	2,210.3	3,007.2	2,780.0

145. While the 2010 budgets were prepared at a significant level of detail, the 2011 budgets are still tentative. Hence, the figures presented in this document are at a greater level of detail for 2010.

146. The following two tables present different views of the 2010 budgets. Figure F shows the breakdown by Region and by Pillar, whereas Figure G shows the breakdown by Region and by Rights Group.

Figure F - 2010 Initial Budgets by Pillar
(in millions of US dollars)

By Region and Headquarters	2010 Initial				
	Pillar I	Pillar II	Pillar III	Pillar IV	Total
West Africa	72.8	3.4	-	4.6	80.8
East and the Horn of Africa	415.2	1.7	28.6	112.8	558.4
Central Africa and the Great Lakes	329.3	2.5	18.4	62.0	412.2
Southern Africa	62.6	0.6	8.3	3.0	74.5
Sub-total Africa	879.9	8.2	55.3	182.4	1,125.9
Middle East and North Africa	421.1	2.7	31.1	149.8	604.8
Asia and the Pacific	214.7	14.7	54.2	187.1	470.8
Europe	119.8	11.4	15.7	107.0	253.9
The Americas	49.6	1.5	-	27.5	78.5
Sub-total Field	1,685.1	38.5	156.4	653.8	2,533.8
Global Programmes	94.4	-	-	-	94.4
Headquarters	150.2	-	-	-	150.2
Sub-total Programmed Activities	1,929.7	38.5	156.4	653.8	2,778.4
Operational Reserve	196.8	-	-	-	196.8
Total Programmed Activities and Operational Reserve	2,126.5	38.5	156.4	653.8	2,975.2
New or additional activities – mandate-related Reserve	20.0	-	-	-	20.0
Junior Professional Officers	12.0	-	-	-	12.0
Grand Total	2,158.5	38.5	156.4	653.8	3,007.2

Figure G - 2010 Initial Budgets by Right Group
(in millions of US dollars)

By Region and Headquarters	Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	Grand Total
West Africa	6.2	9.5	6.3	17.9	10.3	12.6	2.4	14.1	1.6	80.8
East and the Horn of Africa	47.1	36.2	42.2	212.2	46.4	41.4	13.1	108.8	11.0	558.4
Central Africa and the Great Lakes	23.4	25.7	37.6	151.6	45.2	47.8	11.7	69.2	-	412.2
Southern Africa	5.2	6.8	4.0	24.8	3.5	14.2	0.9	14.9	0.1	74.5
Sub-total Africa	81.9	78.2	90.0	406.5	105.4	116.1	28.1	207.0	12.7	1,125.9
Middle East and North Africa	29.9	27.5	13.4	402.1	20.4	45.5	4.5	38.4	23.2	604.8
Asia and the Pacific	20.1	45.0	21.9	179.5	25.4	107.8	7.4	60.8	2.9	470.8
Europe	24.8	25.5	10.8	92.6	33.5	29.5	8.3	26.4	2.6	253.9
The Americas	12.2	8.1	6.3	10.7	7.8	13.9	3.9	13.2	2.4	78.5
Sub-total Field	168.9	184.3	142.3	1,091.3	192.5	312.7	52.1	345.8	43.8	2,533.8
Global Programmes	-	-	-	-	-	-	-	-	94.4	94.4
Headquarters	-	-	-	-	-	-	-	-	150.2	150.2
Sub-total Programmed Activities	168.9	184.3	142.3	1,091.3	192.5	312.7	52.1	345.8	288.4	2,778.4
Operational Reserve	-	-	-	-	-	-	-	-	196.8	196.8
Total Programmed Activities and Operational Reserve	168.9	184.3	142.3	1,091.3	192.5	312.7	52.1	345.8	485.2	2,975.2
New or additional activities – mandate-related Reserve	-	-	-	-	-	-	-	-	20.0	20.0
Junior Professional Officers	-	-	-	-	-	-	-	-	12.0	12.0
Grand Total	168.9	184.3	142.3	1,091.3	192.5	312.7	52.1	345.8	517.2	3,007.2

147. It should also be noted that Global Programmes and Headquarters costs are budgeted under Pillar I (and under the “Headquarters and Regional Support” Rights Group), and that the Operational Reserve is calculated at a level of 10 per cent of the total budgets of Pillars I and II. Furthermore, the “New or additional activities – mandate-related” Reserve is proposed at a level of \$20 million, as explained in Section VI of Part I.

148. Section V below presents the support budget and provides detailed information on the requirements for 2010-2011 in terms of Programmes (PG), Programme Support (PS) and Management and Administration (MA), and the related posts.

V. THE PROPOSED 2010-2011 SUPPORT BUDGETS

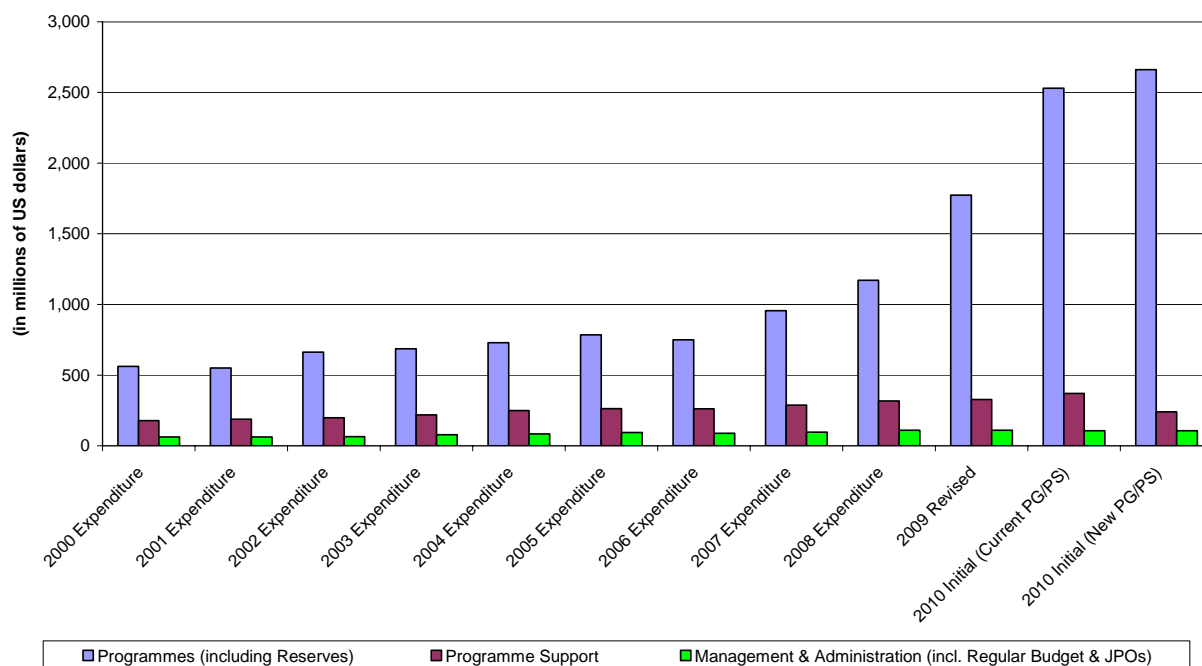
A. Support costs

149. Under the 2009 revised Annual Programme Budget, programme support (PS) is currently budgeted at \$326.6 million, or 14.8 per cent of the total budget, and management and administration (MA) is currently budgeted at \$100.3 million, or 4.5 per cent of the total budget.

The corresponding figures for 2010 are \$370.9 million (12.3%) and \$94.6 million (3.1%) respectively. However, under the revised approach to categorization of posts (see sub-section C below), programme support costs in 2010 amount to \$239.7 million (8.0%).

150. Figure H below shows the evolution of these support costs over the period 2000 to 2010.

Figure H - Use of Resources 2000 - 2010

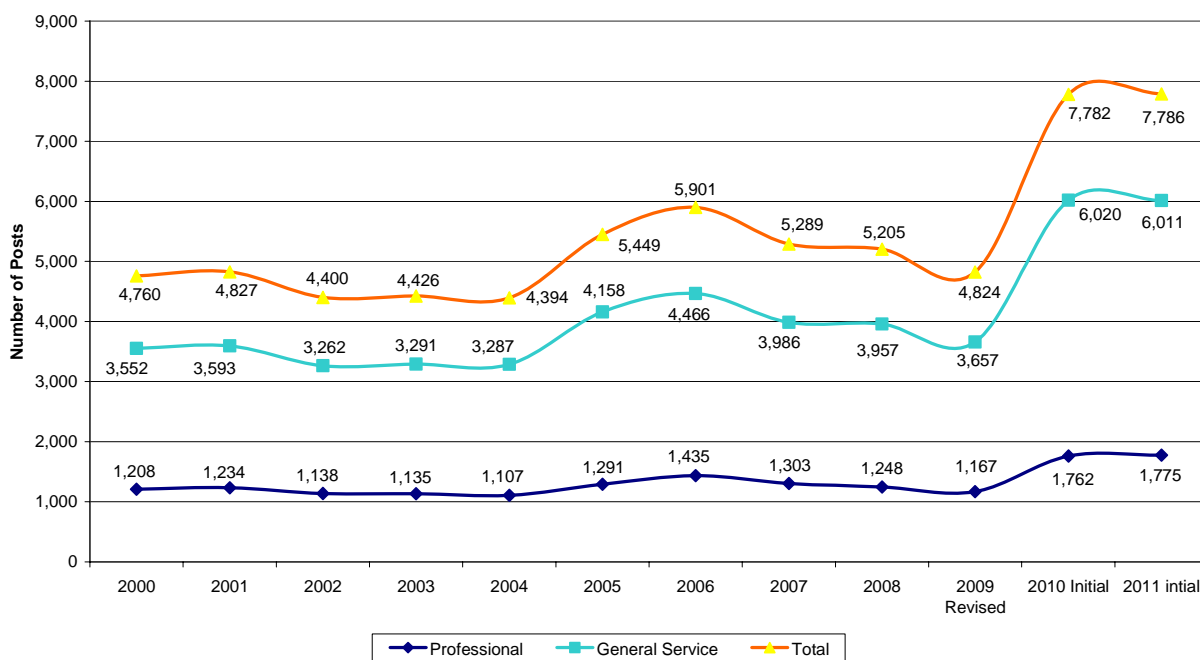


151. Table VIII in Part III provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit at Headquarters. Information on programme support costs by region is shown in Table II and, at the country level, in Table V.

B. Overall post levels

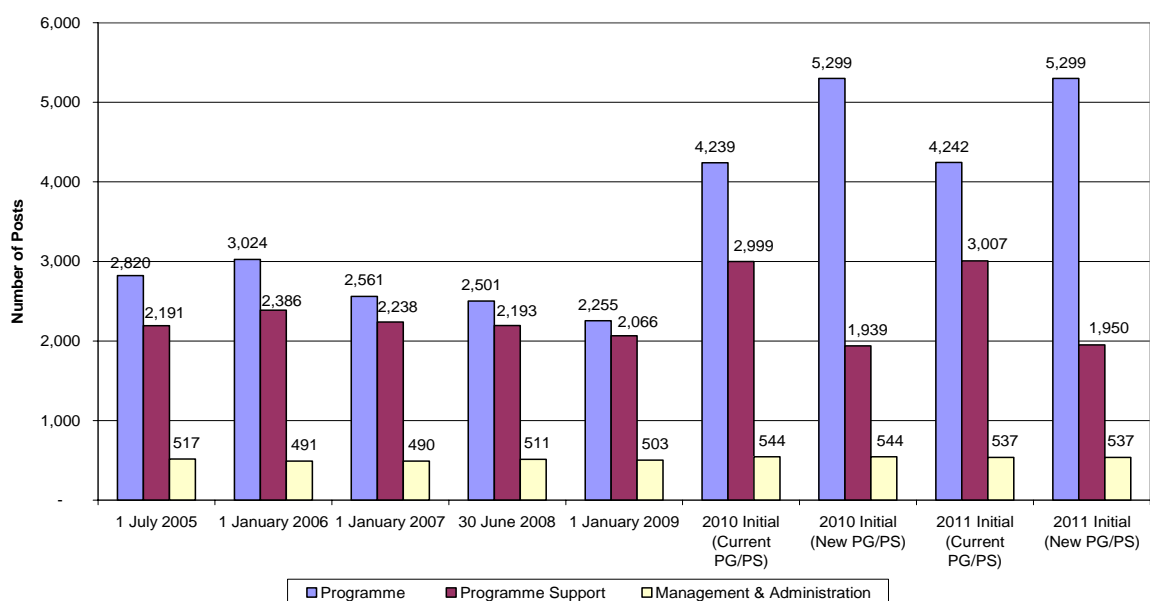
152. The number of posts approved under the 2009 revised Annual Programme Budget was 4,824, and the numbers being proposed under the 2010 and 2011 budgets are 7,782 and 7,786 respectively. Figure I below shows the recent trend in the number of posts. Table IV in Part III provides a breakdown of posts at the regional and headquarters levels, and figures at the country level are provided in Table VI.

Figure I - Numbers of Annual Programme Budget Posts 2000 - 2009 and Comprehensive Budget Posts 2010 - 2011



153. Figure J below shows the evolution of post numbers by category between 2005 and 2011. For 2009: Programme (PG) posts constitute 46.7 per cent of the total; Programme Support posts (PS) account for 42.8 per cent; and Management and Administration posts (MA) make up 10.4 per cent. For 2010, the corresponding figures are 54.5, 38.5 and 7.0 per cent respectively under the current approach to the classification of posts, and 68.1, 24.9 and 7.0 per cent respectively under the new methodology (described in sub-section C below).

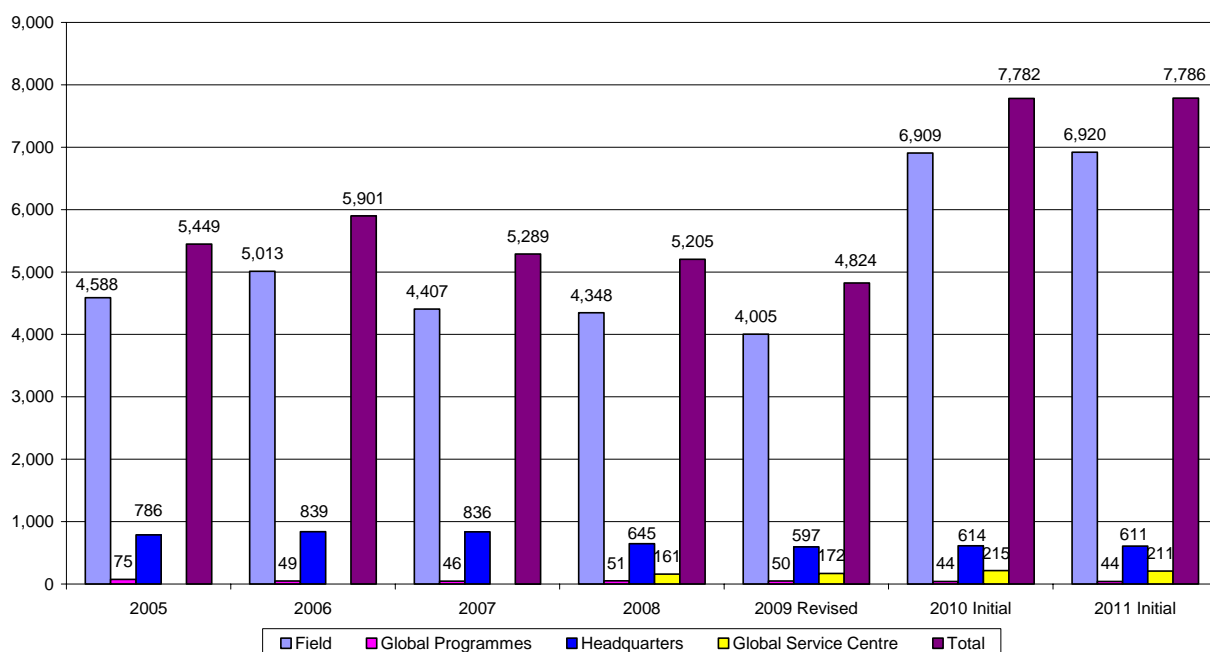
Figure J - Posts by Programme Activity 2005 to 2011



154. The distribution of PS posts in the Field is set out, by country, in Table VII. The distribution of United Nations Regular Budget posts are shown in Table IX.

155. Figure K below shows the location of Annual Programme Budget posts over the years 2005 to 2011 including, as of 2008, the Global Service Centre in Budapest.

Figure K - Posts by Location 2005 to 2011



156. As described in Section VII of Part I, during 2009, additional functions have been outposted to Budapest, and other structural changes implemented. In particular, a new Division of Emergency, Security and Supply has been created and the Director’s Office for Europe has been relocated to Brussels. UNHCR’s definition of “Headquarters” therefore currently encompasses posts in Geneva, New York and Budapest, as previously, with Brussels and Strasbourg now being added, as summarized in the table below.

Location	2009 ExCom Revised	2010 Initial	2011 Initial
Geneva			
Executive Office	59	63	60
Division of External Relations	97	97	97
Division of International Protection Services	59	54	54
Division of Information Systems and Telecommunications	94	91	91
Division of Financial and Administrative Management	54	58	58
Division of Human Resources Management	72	69	69
Division of Operational Services	49	42	42
Division of Emergency, Security and Supply	36	32	32
Regional Bureaux	115	115	115
Total Geneva	635	621	618
Other Headquarters			
Budapest	172	215	211
New York	12	13	13
Brussels		21	21
Strasbourg		3	3
Total Other Headquarters	184	252	248
Grand Total Headquarters	819	873	866

C. Categorization of posts

157. UNHCR posts are classified into three categories: Programme (only in the Field); Programme Support (found at Headquarters and in the Field); and Management and Administration (found at Headquarters only). These categories are defined as follows:

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

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

(c) Management and Administration (MA): posts in organizational units whose primary function is the maintenance of the identity, direction and well-being of the organization. This will typically include posts in units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.

158. Furthermore, when distributing posts in the Field between the categories of Programme Support (PS) or Programme (PG), the following criteria are observed:

(a) Sub-offices and field offices: all posts in sub- and field offices are considered as directly involved in the delivery of services and are therefore classified as Programme (PG);

(b) Country offices (Representations): posts in the following functional areas/units are considered to be involved in direct delivery of services to refugees and are therefore classified as Programme (PG):

- Protection
- Resettlement
- Repatriation
- Field
- Community services

All other posts in the country offices (Representations) in capital cities are considered as support functions and are classified as “Programme Support” (PS).

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

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

161. While the category of Management and Administration remains unchanged, the definitions for Programme and Programme Support have been refined as follows:

- Programme (PG): includes the direct cost of all elements linked with the achievement of operations’ results, independently of their geographic location; and
- Programme Support (PS): reflects the indirect costs required to support delivery.

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

Functional type	Capital	Field
Administration	PS	PG
Community services	PG	PG
Durable solutions	PG	PG
Executive	PG for Representatives and for Deputy Representatives with assigned functions; otherwise PS	PG
External relations	PG	PG
Field	PG	PG
Field safety and security	PG	PG
Head of office	PG	PG

Policy	PS	PG
Programme	PG	PG
Protection	PG	PG
Secretarial	PS	PG
Supply and logistics	PS	PG

D. UNHCR's workforce

163. UNHCR's workforce is made up of different groups that are funded by various budgetary sources, and can be divided into two main categories: UNHCR staff and the UNHCR additional workforce.

1. UNHCR staff

164. The first category comprises:

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

(b) staff who are in-between assignments.

(c) Junior Professional Officers (JPOs).

(a) Regular posts

165. The distribution between the total numbers of international professional and general service posts under the Annual Programme Budget for the years 2000 to 2009, and in the proposed budgets for 2010 and 2011, are shown in Figure I above.

166. It should also be noted that UNHCR has a specific category of field-based posts which are established primarily to serve the global strategy of the organization or to undertake outposted headquarters functions. Such posts are known as regional global posts, of which 67 are included in the 2010 proposed budget. These posts cover regional functions in the areas of fund raising and supply management.

167. A new set of measures has been put in place to assist units at Headquarters and operations in the Field in meeting the needs of short-term priority activities that require professional staff who are immediately available for deployment. These measures are conducted under the purview of the Budget Committee to ensure the effective allocation of resources to priority activities, as well as compliance with overall position and human resources policies of the Office. At the end of August 2009, UNHCR had 76 professional staff assigned to short-term positions, pending their assignment to longer-term regular posts.

(b) Staff in-between assignments

168. Of the 69 UNHCR staff who are in-between assignments as of the end of August 2009, 12 are on sick leave or maternity leave, while another 11 have medical constraints preventing their posting in certain duty stations with a difficult climate or lack of access to appropriate medical services. There are five staff members for whom temporary assignments are pending Budget Committee decisions, and 10 others who are being consulted about undertaking such assignments. Finally, there are 15 staff members who, for various reasons, have not been placed on a temporary assignment or a regular position for an extended period.

(c) Junior Professional Officers

169. At the end of July 2009, there were 106 Junior Professional Officers (JPOs) working with UNHCR (22 at Headquarters and 84 in the Field), with some 25 more in the pipeline for recruitment before the end of the year. JPO posts are supported by donor Governments and budgeted at the P-1 and P-2 levels, for durations of two to four years.

2. Additional workforce

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

(a) United Nations Volunteers

171. The use of United Nations Volunteers (UNVs) by UNHCR has been steadily increasing in recent years and these volunteers currently represent by far the Office's biggest additional workforce source. In 2008, UNVs represented over 14 per cent of all UNHCR personnel in the Field, and they were engaged across 74 field operations. The following table shows the number of UNVs employed over the period 1998 to 2008:

Year	International	National	Total
1998	225	9	234
1999	272	18	290
2000	311	57	368
2001	322	91	413
2002	367	151	518
2003	403	206	609
2004	504	173	677
2005	501	279	780
2006	478	323	801
2007	481	444	925
2008	559	505	1,064

172. Of the 1,064 UNVs deployed in 2008, 503 were female and 561 were male, of whom 486 were deployed to Africa, 207 to the Middle East and North Africa, 167 to Asia, 123 to the Americas and 81 to Europe.

(b) Consultants

173. In 2008, UNHCR hired 369 consultants, and 255 consultants were employed during the first eight months of 2009. The Policy on Individual Consultants issued in 2005 aimed at saving costs, ensuring consistency and facilitating the administrative procedures regarding the hiring of consultants. Requests for consultancies located at Headquarters are approved by DHRM. Any contract or related extension of over \$100,000 must be submitted to the Headquarters Committee on Contracts for review and approval.

VI. DRAFT GENERAL DECISION ON ADMINISTRATIVE, FINANCIAL AND PROGRAMME MATTERS

The Executive Committee,

(a) *Notes* that the “New or additional activities – mandate-related” Reserve appropriation level of \$75 million for 2009 may prove insufficient; and *authorizes* UNHCR to increase the 2009 appropriation to \$90 million;

(b) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the revised Annual Programme Budget for the year 2009 amounting to \$1,280,460,000; *notes* that these provisions, together with those of \$10 million for Junior Professional Officers as well as the needs under Supplementary Programmes of \$934,846,900, bring total requirements in 2009 to \$2,225,307,500; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(c) *Confirms* that the activities proposed under the Biennial Programme Budget for the years 2010-2011, as set out in document A/AC.96/1068, have been found on review to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner’s other functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the proposed revised *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees* (A/AC.96/503/Rev.9);

(d) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2010-2011 Biennial Programme Budget amounting to \$2,778,471,100 including the United Nations Regular Budget contribution towards Headquarters costs, an Operational Reserve (representing 10 per cent of programmed activities under Pillars I and II) of \$196,826,200 in 2010 and \$182,619,500 in 2011 and an amount of \$20 million for the “New or additional activities – mandate-related” Reserve in both 2010 and 2011 respectively; *notes* that these provisions, together with those of \$12.0 million for Junior Professional Officers in both 2010 and 2011 respectively, bring total requirements for 2010 to \$3,007,297,300 and for

2011 to \$2,780,030,300; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(e) *Notes* the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2008* (A/AC.96/1067), and the High Commissioner's *Measures Taken in Response to the Recommendations of the Report of the Board of Auditors* (A/AC.96/1067/Add.1); as well as the *Report of the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget for 2010-2011* (A/AC.96/1068/Add.1) and the various reports of the High Commissioner related to oversight activities (A/AC.96/1069 and A/AC.96/1070); 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 currently indicated under the Biennial Programme Budget for the years 2010-2011, and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create supplementary budgets and issue Special Appeals under all pillars, with such adjustments being reported to each subsequent Standing Committee for consideration;

(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 the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2010-2011 Biennial Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while keeping "earmarking" to a minimum level.

PART III

TABLES

Table I - RESOURCES FOR PROGRAMMED ACTIVITIES IN 2008
(in thousands of US dollars)

Available Resources	Annual Budget		Supplementary Budget		TOTAL 1/	
	Amount	%	Amount	%	Amount	%
Carry-over from previous year	67,953.3	5.7%	42,762.7	7.6%	110,716.0	6.3%
Junior Professional Officers	7,210.7	0.6%	-		7,210.7	0.4%
Total carry-over	75,164.0	6.3%	42,762.7	7.6%	117,926.7	6.7%
Income					-	
Contributions	1,003,456.5	84.4%	529,465.9	93.6%	1,532,922.4	87.4%
Private Sector contributions	33,515.9	2.8%	14,301.2	2.5%	47,817.1	2.7%
Junior Professional Officers contributions	13,891.9	1.2%	-	0.0%	13,891.9	0.8%
UN Regular Budget	33,853.6	2.8%	-	0.0%	33,853.6	1.9%
Sub-total Contributions	1,084,717.9	91.2%	543,767.1	96.1%	1,628,485.0	92.8%
Other income 2/	31,024.6	2.6%	(20,976.1)	-3.7%	10,048.5	0.6%
Other income Junior Professional Officers	(1,524.0)	-0.1%	-		(1,524.0)	-0.1%
Total Resources Available	1,189,382.5	100%	565,553.7	100%	1,754,936.2	100%

Use of Resources	Annual Budget		Supplementary Budget		TOTAL	
	Amount	%	Amount	%	Amount	%
A - Programmes	703,846.5	63.7%	467,251.1	94.8%	1,171,097.6	73.3%
B - Programme Support						
Field offices (incl. Global Programmes)	227,915.5	20.6%	22,314.2	4.5%	250,229.7	15.7%
Headquarters	63,151.5	5.7%	3,383.5	0.7%	66,535.0	4.1%
Sub-total Programme Support	291,067.0	26.3%	25,697.7	5.2%	316,764.7	19.8%
C - Management & Administration						
Headquarters - Annual Budget	64,697.9	5.9%	-		64,697.9	4.1%
Headquarters - Regular Budget	33,853.6	3.1%	-		33,853.6	2.1%
Sub-total Management & Administration	98,551.5	9.0%	-		98,551.5	6.2%
D - Junior Professional Officers	11,059.5	1.0%	-		11,059.5	0.7%
TOTAL	1,104,524.5	100%	492,948.8	100%	1,597,473.3	100%

Surplus	84,858.0		72,604.9		157,462.9	
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1/ Income and expenditure for the Medical Insurance Plan, for the Working Capital and Guarantee Fund and for the Staff Benefits Fund are not included in the above figures.

2/ Other income under the 2008 Annual Budget includes \$38.1 million corresponding to the apportionment of 2008 indirect support costs charged to contributions received from the Supplementary Programme Operations.

Table II - UNHCR PROGRAMME EXPENDITURE IN 2008 AND ESTIMATES / PROJECTIONS FOR 2009, 2010 and 2011

(in thousands of US dollars)

By Region and Headquarters	2008 Expenditure		2009 Revised		2010 Initial (Current PG/PS)		2010 Initial (New PG/PS)		2011 Initial	
	Annual Budget	Supplementary Budget	Annual Budget	Supplementary Budget	Estimates	%	Estimates	%	Estimates	%
1 - WEST AFRICA										
A. Programmes	50,010.9	6,399.8	35,047.5	9,206.2	60,043.4		69,965.4			
B. Support	18,130.5	0.0	16,089.8	79.8	20,777.6		10,855.6			
Total West Africa	68,141.4	6,399.8	51,137.3	9,286.0	80,821.0	3%	80,821.0	3%	68,129.6	2%
2 - EAST AND HORN OF AFRICA										
A. Programmes	113,374.3	119,677.6	130,535.6	209,206.8	509,954.4		535,734.7			
B. Support	19,808.3	6,903.8	23,339.8	7,683.9	48,428.4		22,648.1			
Total East and Horn of Africa	133,182.6	126,581.4	153,875.4	216,890.7	558,382.8	19%	558,382.8	19%	505,092.4	18%
3 - CENTRAL AFRICA & THE GREAT LAKES										
A. Programmes	186,114.6	57,705.7	222,724.5	61,583.9	371,332.6		394,224.2			
B. Support	28,781.1	878.0	28,038.5	909.1	40,827.2		17,935.6			
Total Central Africa & the Great Lakes	214,895.7	58,583.8	250,762.9	62,502.9	412,159.8	14%	412,159.8	14%	389,213.1	14%
4 - SOUTHERN AFRICA										
A. Programmes	26,303.0	5,467.8	34,637.7	7,875.8	60,384.8		69,137.7			
B. Support	10,457.2	0.0	10,238.0	0.0	14,119.9		5,367.0			
Total Southern Africa	36,760.3	5,467.8	44,875.7	7,875.8	74,504.7	2%	74,504.7	2%	60,595.4	2%
SUB TOTAL (1 - 4)	375,802.7	189,251.0	422,945.2	287,882.7	1,001,715.2		1,069,062.0		-	-
A. Programmes	77,177.2	7,781.8	77,706.1	8,672.8	124,153.1		56,806.3			
B. Support	452,979.9	197,032.8	500,651.3	296,555.5	1,125,868.3		1,125,868.3		1,022,030.5	
5 - MIDDLE EAST AND NORTH AFRICA										
A. Programmes	28,656.6	217,831.3	47,248.0	377,124.4	569,992.4		568,092.0			
B. Support	11,163.9	11,024.7	11,722.3	18,018.2	34,770.3		16,670.7			
Total Middle East and North Africa	39,820.5	228,856.0	58,970.3	395,142.6	604,762.7	20%	604,762.7	20%	543,232.1	20%
6 - ASIA AND THE PACIFIC										
A. Programmes	163,998.8	21,651.3	150,522.4	109,926.6	427,596.6		448,403.7			
B. Support	36,149.4	48.5	33,614.2	3,547.6	43,200.9		22,393.8			
Total Asia and the Pacific	200,148.2	21,699.8	184,136.6	113,474.2	470,797.5	16%	470,797.5	16%	440,767.2	16%

Table II - UNHCR PROGRAMME EXPENDITURE IN 2008 AND ESTIMATES / PROJECTIONS FOR 2009, 2010 and 2011 (cont.)

(in thousands of US dollars)

By Region and Headquarters	2008 Expenditure		2009 Revised		2010 Initial (Current)		2010 Initial (New)		2011 Initial			
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%	Estimates	%
7 - EUROPE												
A. Programmes	72,559.3	18,655.1	91,214.5		107,739.7	35,002.3	142,742.0		233,867.6		233,867.6	
B. Support	32,857.1	318.1	33,175.2		33,652.4	2,305.8	35,958.2		20,016.2		20,016.2	
Total Europe	105,416.4	18,973.3	124,389.6	8%	141,392.1	37,308.1	178,700.2	8%	253,883.8	8%	253,883.8	8%
8 - THE AMERICAS												
A. Programmes	20,126.9	15,887.8	36,014.7		25,537.3	20,086.3	45,623.6		70,654.4		70,654.4	
B. Support	9,480.4	1,974.5	11,454.9		10,827.3	2,732.4	13,559.7		7,861.4		7,861.4	
Total The Americas	29,607.2	17,862.3	47,469.6	3%	36,364.6	22,828.8	59,193.4	3%	78,516.0	3%	78,516.0	3%
9 - GLOBAL PROGRAMMES												
A. Programmes	42,702.1	3,974.4	46,676.6		60,550.1	4,829.9	65,380.0		34,020.2		34,020.2	
B. Support	61,087.6	1,166.6	62,254.2		60,071.6	2,332.6	62,404.2		60,401.6		60,401.6	
Total Global Programmes	103,789.7	5,141.0	108,930.7	7%	120,621.7	7,162.5	127,784.2	6%	94,421.8	3%	94,421.8	3%
10 - HEADQUARTERS												
A. Programme Support - 1. Bureaux and Desks	23,579.1	3,211.3	26,790.4		21,550.2	3,613.0	25,163.2		24,069.4		24,069.4	
2. Others	39,572.4	172.3	39,744.7		35,974.4	236.0	36,210.4		31,533.7		31,533.7	
B. Management & Administration: Annual Budget	64,697.9	-	64,697.9		55,182.5	-	55,182.5		54,115.1		54,115.1	
C. Management & Administration: Regular Budget	33,853.6	-	33,853.6		45,111.2	-	45,111.2		40,502.8		40,502.8	
Total Headquarters	161,703.0	3,383.5	165,086.5	10%	157,818.3	3,849.0	161,667.3	7%	150,221.0	5%	150,221.0	5%
TOTAL UNHCR												
A. Programmes (1 - 9)	703,846.5	467,251.1	1,171,097.6	73%	814,542.7	834,862.2	1,649,404.9	75%	2,312,992.6	77%	2,444,100.0	81%
B. Support (1 - 10)	227,915.5	22,314.2	250,229.7	16%	227,593.9	37,609.4	265,203.3	12%	315,257.5	10%	184,150.1	6%
. Field Offices (including Global Programmes)	63,151.5	3,383.5	66,535.0	4%	57,524.6	3,849.0	61,373.6	3%	55,603.1	2%	55,603.1	2%
. Headquarters	291,067.0	25,697.7	316,764.7	20%	285,118.5	41,458.4	326,576.9	15%	370,860.6	12%	239,753.2	8%
Sub-total Programme Support	98,551.5	-	98,551.5	6%	100,293.7	-	100,293.7	5%	94,617.9	3%	94,617.9	3%
C. Management and Administration (including Regular Budget)	-	-	-	-	57,096.2	-	57,096.2	3%	196,826.2	7%	196,826.2	7%
11 - Operational Reserve	-	-	-	-	1,257,051.1	876,320.6	2,133,371.7	97%	2,975,297.3	99%	2,975,297.3	99%
Total Programmed Activities and Operational Reserve	1,093,465.0	492,948.8	1,586,413.8	99%	1,257,051.1	876,320.6	2,133,371.7	97%	2,975,297.3	99%	2,975,297.3	99%
12 - "New or additional activities - mandate-related" Reserve	-	-	-	0%	5,302.3	-	5,302.3	0.2%	20,000.0	1%	20,000.0	1%
13 - Support costs	-	-	-	-	3,107.2	58,526.3	61,633.5	3%	-	-	-	-
14 - Junior Professional Officers	-	-	-	-	10,000.0	-	10,000.0	0.5%	12,000.0	0%	12,000.0	0%
GRAND TOTAL UNHCR (1 - 14)	1,093,465.0	492,948.8	1,597,473.3	100%	1,275,460.6	934,846.9	2,210,307.5	100%	3,007,297.3	100%	3,007,297.3	100%

Note on 2008 expenditure compared to UNHCR accounts for the year 2008: this table does not include \$3.1 million corresponding to expenditure incurred for the Medical Insurance Plan, nor \$1.7 million corresponding to the Working Capital and Guarantee Fund expenditure and \$26.0 for expenditure under the Staff Benefits Fund.

Table III - UNHCR SUPPLEMENTARY PROGRAMME BUDGETS IN 2008 - 2009
(as at 1 July 2009, in thousands of US dollars)

ACTIVITIES	Region	2008 Expenditure	2009 Revised Budget
Protection and Assistance to Refugees and IDPs in Darfur (Sudan)	East and Horn of Africa	24,927.4	38,784.8
	Headquarters	-	282.1
	Support costs	-	2,568.0
	Sub-total	24,927.4	41,634.9
Return and Reintegration of Sudanese Refugees and Internally Displaced Persons	East and Horn of Africa	54,853.6	51,943.5
	Middle East and North Africa	202.5	756.2
	Headquarters	802.7	784.8
	Support costs	-	3,520.3
	Sub-total	55,858.8	57,004.8
Iraq Situation Response	Middle East and North Africa	213,790.5	367,472.3
	East and Horn of Africa	95.9	-
	Europe	3,043.7	1,794.7
	Asia & the Pacific	705.5	790.0
	The Americas	1,623.1	-
	Headquarters	2,351.2	2,664.3
	Support costs	-	24,778.7
	Sub-total	221,609.9	397,500.0
Western Sahara - Confidence-building Measures	Middle East and North Africa	3,132.7	4,025.3
	Support costs	-	212.3
	Sub-total	3,132.7	4,237.6
North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa)	Middle East and North Africa	2,182.0	2,161.5
	Headquarters	95.7	-
	Sub-total	2,277.7	2,161.5
Repatriation of Mauritanian Refugees from Senegal and Mali to Mauritania	West Africa	1,810.3	1,903.4
	Middle East and North Africa	4,510.3	6,491.6
	Support costs	-	585.0
	Sub-total	6,320.6	8,980.0
Somalia Situation	East and Horn of Africa	24,096.9	40,902.3
	Middle East and North Africa	1,982.5	9,389.3
	Headquarters	121.6	117.7
	Support costs	-	3,338.7
	Sub-total	26,201.0	53,748.0
Emergency Assistance for Somali Refugees in Dadaab (Kenya)	East and Horn of Africa	-	65,559.9
	Support costs	-	4,589.2
	Sub-total	-	70,149.1
West Africa - Local Integration of Liberian Refugees	West Africa	-	6,240.1
	Support costs	-	431.2
	Sub-total	-	6,671.3
China Earthquake Response	Asia & the Pacific	3,366.0	-
	Sub-total	3,366.0	-
Caucasus Crisis	Europe	15,929.6	28,164.4
	Support costs	-	1,835.6
	Sub-total	15,929.6	30,000.0
Refugee Affected and Hosting Areas in Pakistan (RAHA)	Asia & the Pacific	-	5,058.7
	Support costs	-	341.3
	Sub-total	-	5,400.0
Myanmar - Tropical Cyclone Nargis	Asia & the Pacific	6,643.7	2,152.7
	Support costs	-	150.7
	Sub-total	6,643.7	2,303.3
Zimbabwe Situation	Southern Africa	4,920.0	7,875.8
	Support costs	-	551.3
	Sub-total	4,920.0	8,427.1
Durable Solutions for 1972 Burundian Refugees in the United Republic of Tanzania	Central Africa and the Great Lakes	19,233.2	26,358.6
	Support costs	-	1,813.6
	Sub-total	19,233.2	28,172.2

Table III - UNHCR SUPPLEMENTARY PROGRAMME BUDGETS IN 2008 - 2009 (cont.)
(as at 1 July 2009, in thousands of US dollars)

ACTIVITIES	Region	2008 Expenditure	2009 Revised Budget
Emergency Response to Flood-Affected Populations in Southern Yemen	Middle East and North Africa	998.4	794.6
	Support costs	-	55.6
	Sub-total	998.4	850.2
Post Repatriation Programme (PRRLP) in Ethiopia, Kenya and Uganda	East and Horn of Africa	-	6,074.8
	Support costs	-	425.2
	Sub-total	-	6,500.0
Comprehensive Solutions for the Protracted Refugee Situation in Serbia	Europe	-	7,349.1
	Support costs	-	514.4
	Sub-total	-	7,863.5
Anaemia Control and Prevention Programme	East and Horn of Africa	631.6	-
	Central Africa and the Great Lakes	260.8	-
	Middle East and North Africa	36.1	-
	Asia & the Pacific	100.6	-
	Global Programmes	14.0	-
	Sub-total	1,043.2	-
Water and Sanitation Activities	East and Horn of Africa	2,051.9	-
	West Africa	148.0	-
	Central Africa and the Great Lakes	537.8	-
	Southern Africa	162.3	-
	Middle East and North Africa	681.6	-
	Asia & the Pacific	727.4	-
	Global Programmes	05.2	-
	Sub-total	4,314.3	-
Avian and Human Influenza Preparedness and Response in Camp Settings	Overall Regional Activities	2,869.7	3,439.9
	Support costs	-	240.8
	Sub-total	2,869.7	3,680.7
Sub-total		399,646.1	735,284.2
INTERNALLY DISPLACED PERSONS			
Global IDP Cluster	Headquarters	12.3	-
	Global Programmes	3,469.5	3,722.7
IDP Operations in Liberia	West Africa	2,859.8	-
IDP Operations in Uganda	East and Horn of Africa	12,121.8	9,923.4
IDP Operations in the Democratic Republic of the Congo	Central Africa and the Great Lakes	25,231.4	21,447.7
IDP Operations in Kenya	East and Horn of Africa	7,318.2	3,701.9
IDP Operations in Yemen	Middle East and North Africa	1,339.4	4,051.8
IDP Operations in Colombia	The Americas	16,239.2	22,828.8
IDP Operations in Chad	Central Africa and the Great Lakes	11,199.5	11,698.5
IDP Operations in Côte d'Ivoire	West Africa	1,581.7	1,142.6
IDP Operations in the Central African Republic	Central Africa and the Great Lakes	1,983.2	2,998.1
IDP Operation in Sri Lanka	Asia & The Pacific	-	17,465.7
IDP Operations in Pakistan's North West Frontier Province	Asia & The Pacific	9,946.5	88,007.1
	Support costs IDPs	-	12,574.4
Total IDP Programmes		93,302.6	199,562.6
GRAND TOTAL		492,948.8	934,846.9

Table IV - ANALYSIS OF OVERALL POST LEVELS 2009 to 2011

Posts	Headquarters			Global Programmes			Field /b			Total		of which (Current PG/PS)				of which (New PG/PS)			
	P/L	GS	Total	%	P/L	GS	Total	%	P/L	GS	Total	%	PG	PS	MA	PG	PS	MA	
(i) Total as at 1 January 2009	388	381	769	15.6%	39	11	50	1.0%	740	3,265	4,005	83.0%	2,255	2,066	503	2,255	2,066	503	10.4%
(ii) Situation as at 1 July 2009	419	392	811	12.2%	41	20	61	0.9%	1,097	4,665	5,762	86.9%	3,688	2,401	545	3,688	2,401	545	8.2%
West Africa									56	323	379	4.9%	162	217		232	147		1.9%
East and Horn of Africa									320	1,203	1,523	19.6%	971	552		1,266	257		3.3%
Central Africa and the Great Lakes									266	1,094	1,360	17.5%	980	380		1,144	216		2.8%
Southern Africa									54	196	250	3.2%	121	129		167	83		1.1%
Middle East & North Africa									194	677	871	11.2%	509	362		654	217		2.8%
Asia and the Pacific									236	1,241	1,477	19.0%	981	496		1,123	354		4.5%
Europe									130	584	714	9.2%	346	368		468	246		3.2%
The Americas									68	267	335	4.3%	169	166		245	90		1.2%
Global Programmes					36.00	8.00	44	0.6%											
Global Service Centre	77	138	215	2.8%															2.7%
Regional Office Brussels	12	9	21	0.3%															
Strasbourg	2	1	3	0.0%															
New York	8	5	13	0.2%															
Headquarters	325	252	577	7.4%															
(iv) Total as at 1 January 2010	424	405	829	10.7%	36	8	44	0.6%	1,324	5,585	6,909	88.8%	4,239	2,999	544	5,299	1,939	544	7.0%
(iii) 2011 initial	420	402	822	10.6%	36	8	44	0.6%	1,319	5,601	6,920	88.9%	4,242	3,007	537	5,299	1,950	537	6.9%
(ii) 2011 initial																			

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

b/ Includes Regional Operations posts.

GS = General Service (including Nato P/L = Professionals

PG = Programme

PS = Programme Support

MA = Management and Administration

Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2008-2011
(in thousands of US dollars)

West Africa	2008 Expenditure			2009 Revised			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
	Benin	588.5	940.9	1,529.4	720.3	635.5	1,355.7	-	-	-	-	-	-	-	-
Côte d'Ivoire	6,342.6	2,033.2	8,375.9	6,841.2	2,709.6	9,550.8	13,137.5	2,906.0	16,043.5	14,861.6	1,181.9	16,043.5	10,630.7	-	-
Gambia	16.4	59.0	75.5	572.3	68.2	640.5	-	-	-	-	-	-	-	-	-
Ghana	5,531.9	925.8	6,457.7	6,984.0	1,072.9	8,056.9	7,353.1	1,204.7	8,557.8	8,035.8	522.0	8,557.8	6,149.0	-	-
Guinea	5,443.2	2,426.3	7,869.5	5,272.3	1,816.4	7,088.6	5,287.7	1,981.7	7,269.4	6,268.7	1,000.7	7,269.4	5,539.8	-	-
Guinea Bissau	-	-	-	-	77.6	77.6	-	-	-	-	-	-	-	-	-
Liberia	22,580.9	3,974.5	26,555.4	9,414.7	2,148.9	11,563.5	5,718.2	1,816.5	7,534.7	6,653.0	881.7	7,534.7	5,361.2	-	-
Mali	55.3	20.9	76.3	80.9	27.4	108.2	-	-	-	-	-	-	-	-	-
Nigeria	1,746.2	1,483.3	3,229.5	1,767.5	1,287.6	3,055.2	-	-	-	-	-	-	-	-	-
Senegal Regional Office ⁽¹⁾	3,585.2	4,613.2	8,198.4	3,885.0	5,131.6	9,016.6	28,546.9	12,868.7	41,415.6	34,146.3	7,269.3	41,415.6	40,448.9	-	-
Sierra Leone	5,002.9	1,617.4	6,620.2	3,044.5	1,120.9	4,165.4	-	-	-	-	-	-	-	-	-
Togo	343.4	35.9	379.3	1,116.4	73.0	1,189.4	-	-	-	-	-	-	-	-	-
Regional Activities	5,174.0	-	5,174.0	4,554.8	-	4,554.8	-	-	-	-	-	-	-	-	-
Sub-total West Africa	56,410.7	18,130.5	74,541.2	44,253.7	16,169.6	60,423.3	60,043.4	20,777.6	80,821.0	69,965.4	10,855.6	80,821.0	68,129.6	-	-

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

East and Horn of Africa	2008 Expenditure			2009 Revised			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
	Djibouti	3,374.6	1,071.2	4,445.8	6,021.3	1,589.8	7,611.1	15,702.1	2,384.2	18,086.3	16,858.8	1,227.5	18,086.3	19,895.0	-
Eritrea	3,684.1	811.5	4,495.6	3,522.7	735.2	4,257.9	4,863.2	954.8	5,818.0	5,345.0	473.0	5,818.0	6,399.8	-	-
Ethiopia Regional Office	33,987.1	3,302.6	37,289.6	44,947.4	3,820.5	48,767.9	82,046.4	6,148.3	88,194.7	85,143.5	3,051.1	88,194.7	97,027.6	-	-
Kenya Regional Office ⁽²⁾	56,543.8	9,572.9	66,116.7	116,843.4	10,564.9	127,408.3	138,967.6	13,062.0	152,029.6	144,289.0	7,740.7	152,029.6	166,342.1	-	-
Somalia	18,255.1	1,989.8	20,244.9	28,295.4	2,727.2	31,022.5	59,096.6	6,369.9	65,466.5	63,796.0	1,670.5	65,466.5	51,690.4	-	-
Sudan	83,539.5	6,456.9	89,996.4	101,195.0	7,477.9	108,672.8	159,616.0	14,678.0	174,294.0	167,832.3	6,461.7	174,294.0	133,463.0	-	-
Uganda	33,322.6	3,507.3	36,829.9	35,667.1	4,108.5	39,775.6	49,662.5	4,831.2	54,493.7	52,470.1	2,023.6	54,493.7	30,284.5	-	-
Regional Activities	345.1	-	345.1	3,250.0	-	3,250.0	-	-	-	-	-	-	-	-	-
Sub-total East and Horn of Africa	233,051.9	26,712.1	259,764.0	339,742.4	31,023.7	370,766.1	509,954.4	48,428.4	558,382.8	535,734.7	22,648.0	558,382.8	505,092.4	-	-

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

Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2008 - 2011 (cont.)
(in thousands of US dollars)

Central Africa & the Great Lakes	2008 Expenditure			2009 Revised			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial	
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Grand total	Grand total
	Burundi	30,779.4	3,967.1	34,746.6	35,526.2	3,900.4	39,426.5	32,729.6	4,297.5	37,027.1	34,924.1	2,103.0	37,027.1	27,100.0
Cameroon	9,542.6	1,130.1	10,672.7	10,671.8	1,486.7	12,158.5	18,287.4	2,349.4	20,636.8	19,657.0	979.8	20,636.8	21,125.6	
Central African Republic	3,405.0	1,161.2	4,566.2	5,273.3	1,457.6	6,730.9	9,615.3	1,857.1	11,472.4	10,578.7	893.6	11,472.4	11,635.0	
Chad	84,779.2	8,434.8	93,213.9	94,136.0	7,406.1	101,542.1	149,861.1	11,988.5	161,829.6	157,844.7	3,784.9	161,629.6	154,181.0	
Congo	4,486.5	1,527.5	6,014.0	4,241.4	1,813.4	6,054.7	7,080.4	2,057.4	9,137.8	8,359.8	778.0	9,137.8	8,302.2	
Democratic Republic of the Congo	53,898.6	8,474.5	62,373.0	68,258.4	7,092.6	75,351.0	90,057.0	11,566.2	101,623.2	95,354.5	6,268.7	101,623.2	104,314.7	
Gabon	1,371.0	862.0	2,233.0	1,333.9	910.1	2,244.0	1,990.8	953.0	2,943.8	2,518.7	425.1	2,943.8	2,600.0	
Rwanda	7,621.3	1,157.4	8,778.7	11,755.4	1,434.2	13,189.6	20,474.8	1,864.9	22,339.7	21,699.8	689.9	22,339.7	20,811.0	
United Republic of Tanzania	38,982.5	2,944.5	41,927.0	45,662.9	3,446.5	49,109.4	41,436.2	3,913.2	45,349.4	43,316.7	2,032.7	45,349.4	38,343.6	
Regional Activities	8,954.3	-	8,954.3	7,460.0	-	7,460.0	-	-	-	-	-	-	-	-
Sub-total Central Africa & the Great Lakes	243,820.3	29,659.1	273,479.5	284,318.3	28,947.5	313,265.9	371,332.6	40,827.2	412,159.8	394,224.1	17,935.6	412,159.8	388,213.1	
Southern Africa	2008 Expenditure			2009 Revised			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial	
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Grand total	Grand total
	Angola	2,815.7	1,754.5	4,570.2	2,958.7	1,381.4	4,340.1	10,334.5	3,006.6	13,341.1	11,999.5	1,341.6	13,341.1	6,970.0
Botswana	2,244.5	582.2	2,826.6	2,483.4	487.4	2,970.7	2,724.8	528.8	3,253.6	3,099.7	154.0	3,253.6	2,380.0	
Malawi	1,645.1	596.1	2,241.2	1,975.5	498.3	2,473.8	2,820.2	636.4	3,456.6	3,291.2	165.4	3,456.6	3,010.0	
Mozambique	2,792.2	619.9	3,411.1	2,804.6	490.2	3,294.8	3,600.9	589.2	4,170.1	4,072.3	97.8	4,170.1	3,465.4	
Namibia	1,898.4	617.3	2,515.7	2,106.7	602.0	2,708.7	3,253.0	530.2	3,783.2	3,634.2	149.0	3,783.2	2,500.0	
South Africa Regional Office ⁽³⁾	6,366.1	3,671.7	10,037.8	6,067.7	4,302.0	10,369.7	20,730.6	6,007.4	26,738.0	24,529.1	2,209.0	26,738.0	22,470.0	
Zambia	9,397.0	2,118.5	11,515.4	14,206.6	1,943.6	16,150.2	9,800.1	1,796.7	11,596.8	10,490.4	906.4	11,396.8	10,600.0	
Zimbabwe	2,206.2	498.1	2,704.2	6,633.4	533.1	7,166.5	7,320.7	1,044.6	8,365.3	8,021.5	343.8	8,365.3	9,200.0	
Regional Activities	2,405.7	-	2,405.7	3,277.0	-	3,277.0	-	-	-	-	-	-	-	-
Sub-total Southern Africa	31,770.9	10,457.2	42,228.1	42,313.5	10,238.0	52,551.5	60,384.8	14,119.9	74,504.7	69,137.8	5,367.0	74,504.7	60,955.4	
(3) As of 1 January 2010, the South Africa Regional Office includes regional activities.														
Sub-total Africa	565,053.8	84,959.0	650,012.8	710,827.9	86,378.9	797,206.8	1,001,715.2	124,153.1	1,125,868.3	1,069,062.0	56,806.3	1,125,868.3	1,022,030.5	

Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2008 - 2011 (cont.)
(in thousands of US dollars)

Middle East and North Africa	2008 Expenditure		2009 Revised		2010 Initial (Current PGFS)		2010 Initial (New PGFS)		2011 Initial	
	Programme Budget	Support Budget	Programme Budget	Support Budget	Programme Budget	Support Budget	Programme Budget	Support Budget	Programme Budget	Support Budget
Algeria	7,315.0	870.9	8,747.4	868.0	16,882.9	1,238.8	17,675.1	431.6	18,106.7	18,126.8
Egypt	5,500.3	1,494.9	8,449.2	1,911.3	12,110.2	1,963.7	13,229.9	844.0	14,073.9	14,083.9
Iraq ⁽⁴⁾	46,483.3	4,224.1	158,663.8	9,151.7	284,970.4	9,314.8	289,692.3	4,592.9	284,285.2	285,251.2
Israel	1,228.3	523.9	1,694.5	642.4	2,186.2	881.6	2,665.4	411.3	3,067.8	3,067.8
Jordan	43,450.6	2,105.9	43,556.5	4,033.6	59,277.0	4,182.8	61,427.5	2,032.3	63,459.8	64,466.0
Lebanon	7,546.4	1,259.7	8,806.1	1,664.1	11,482.3	2,183.2	12,589.6	1,075.9	13,665.5	11,957.7
Libyan Arab Jamahiriya	1,439.7	448.6	1,888.3	710.7	4,208.1	1,197.6	4,877.3	528.4	5,405.7	5,405.7
Mauritania	5,249.7	507.7	7,439.2	470.8	7,194.2	670.7	7,702.8	162.1	7,864.9	1,750.1
Morocco	1,206.3	413.9	1,620.2	487.4	1,924.3	626.0	2,318.1	232.1	2,550.3	2,550.3
Saudi Arabia	1,132.2	2,023.1	3,155.2	894.3	1,033.9	2,182.5	1,498.1	1,688.3	3,186.4	3,186.4
Syrian Arab Republic	104,697.0	3,425.6	108,122.6	4,186.7	161,457.1	5,299.1	166,756.2	2,671.4	166,756.2	110,939.2
Tunisia	442.6	196.7	639.3	405.3	541.9	69.9	541.9	69.9	611.8	611.8
United Arab Emirates	36.4	2,095.9	2,133.2	817.9	718.4	1,034.0	864.9	887.5	1,752.4	1,752.4
Western Sahara	1,833.4	958.4	2,791.8	932.2	10,292.9	1,504.6	11,797.5	-	11,797.5	11,797.4
Yemen	14,032.4	1,638.4	15,670.8	1,588.3	25,142.6	2,436.0	27,135.7	1,042.9	28,178.6	28,325.4
Regional Activities	4,893.4	00.0	4,893.4	-	-	-	-	-	-	-
Sub-total Middle East and North Africa	246,487.9	22,188.6	424,372.4	29,140.5	569,992.4	34,770.3	588,092.0	16,670.7	604,762.7	543,232.1

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

Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2008 - 2011 (contd.)
(in thousands of US dollars)

Asia & the Pacific	2008 Expenditure			2009 Revised			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Afghanistan	66,657.5	7,856.9	74,514.4	47,802.8	6,793.6	54,596.4	96,305.6	8,445.5	104,751.1	100,522.8	4,228.3	104,751.1	85,668.8	-	85,668.8
Australia and New Zealand	475.4	617.9	1,093.4	869.9	766.0	1,635.9	734.8	599.5	1,334.3	905.4	428.9	1,334.3	1,360.0	-	1,360.0
Bangladesh	6,359.9	502.9	6,862.8	5,493.1	610.3	6,103.4	7,492.0	892.7	8,184.7	7,850.1	334.6	8,184.7	8,186.0	-	8,186.0
Cambodia	935.3	287.1	1,222.4	801.7	84.6	886.3	547.3	96.4	643.7	547.3	96.4	643.7	570.0	-	570.0
China	6,727.7	1,043.6	7,771.3	4,169.6	821.5	4,991.1	3,805.2	1,177.5	4,982.7	4,758.1	224.6	4,982.7	4,620.0	-	4,620.0
India	3,113.9	1,090.2	4,204.1	4,127.5	1,224.4	5,351.9	8,188.1	1,742.1	9,931.2	8,926.7	1,004.5	9,931.2	10,000.0	-	10,000.0
Indonesia	1,700.5	778.4	2,479.0	2,385.1	945.5	3,330.7	4,257.4	952.0	5,209.4	4,931.0	278.4	5,209.4	5,243.6	-	5,243.6
Iran, Islamic Republic of	12,822.6	2,740.7	15,563.2	14,645.2	2,732.5	17,377.7	33,274.0	3,552.6	36,826.6	35,193.3	1,633.3	36,826.6	37,200.0	-	37,200.0
Japan	821.2	2,074.1	2,895.3	1,981.7	2,541.0	4,522.7	1,668.3	3,322.4	4,990.7	2,755.8	2,234.9	4,990.7	5,100.0	-	5,100.0
Kazakhstan	839.1	1,191.4	2,030.4	1,008.7	1,361.9	2,370.6	2,627.4	1,493.7	4,121.1	3,749.5	371.7	4,121.1	4,250.0	-	4,250.0
Kyrgyzstan	1,246.3	469.3	1,715.6	965.9	477.6	1,443.5	1,576.4	570.0	2,146.4	1,996.1	150.3	2,146.4	2,300.0	-	2,300.0
Malaysia	3,349.2	2,303.0	5,652.3	4,378.9	2,310.3	6,689.2	11,223.6	2,880.6	14,104.2	12,154.4	1,949.8	14,104.2	14,039.7	-	14,039.7
Mongolia	148.4	20.6	169.0	336.2	27.3	363.5	167.1	53.4	220.5	119.6	100.9	220.5	262.0	-	262.0
Myanmar	12,199.1	1,542.8	13,741.9	8,963.0	1,550.5	10,513.5	14,468.4	1,715.4	16,183.8	15,120.1	1,063.7	16,183.8	16,233.3	-	16,233.3
Nepal	9,358.7	1,599.5	10,958.2	10,774.0	2,279.2	13,053.2	12,088.9	1,990.5	14,079.4	13,358.2	721.2	14,079.4	14,122.6	-	14,122.6
Pakistan	25,955.7	4,700.4	30,656.1	112,093.7	4,205.0	116,298.8	171,760.9	4,926.8	176,687.7	173,390.5	3,297.2	176,687.7	176,687.7	-	176,687.7
Papua New Guinea	554.1	359.2	913.3	637.8	328.1	965.9	863.4	411.3	1,274.7	1,237.7	37.0	1,274.7	1,320.0	-	1,320.0
Philippines	174.1	38.4	212.5	271.9	51.2	323.1	529.0	100.7	629.7	529.0	100.7	629.7	645.0	-	645.0
Republic of Korea	330.8	418.0	748.7	581.2	614.1	1,195.3	645.7	577.7	1,223.4	1,023.1	200.2	1,223.4	1,230.0	-	1,230.0
Sri Lanka	17,219.8	2,903.9	20,123.7	19,246.5	3,274.8	22,521.4	36,613.3	3,135.0	39,748.3	38,145.4	1,602.9	39,748.3	28,500.0	-	28,500.0
Tajikistan	491.3	413.5	904.8	271.7	322.8	594.5	780.2	426.2	1,206.4	1,085.1	121.3	1,206.4	1,250.0	-	1,250.0
Thailand ⁽⁵⁾	11,316.2	2,615.2	13,931.4	15,370.5	3,274.4	18,644.9	17,044.0	3,719.9	20,763.9	18,741.9	2,022.1	20,763.9	20,700.0	-	20,700.0
Timor-Leste	146.7	67.4	214.1	218.7	77.5	296.2	247.3	92.6	339.9	247.3	92.6	339.9	340.0	-	340.0
Turkmenistan	468.8	430.3	899.1	327.7	362.9	690.6	187.3	386.9	574.2	507.8	66.4	574.2	600.0	-	600.0
Uzbekistan	135.8	-	135.8	155.0	-	155.0	-	-	-	-	-	-	-	-	-
Viet Nam	721.8	133.2	855.0	350.0	124.6	474.6	500.0	139.5	639.5	607.5	32.1	639.5	339.5	-	339.5
Regional Activities	1,380.4	-	1,380.4	2,220.9	-	2,220.9	-	-	-	-	-	-	-	-	-
Sub-total Asia & the Pacific	185,650.1	36,197.9	221,848.0	260,449.0	37,161.8	297,610.8	427,596.6	43,200.9	470,797.5	448,403.7	22,393.8	470,797.5	440,767.2	470,797.5	440,767.2

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

Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2008 - 2011 (cont.)
(in thousands of US dollars)

Europe	2008 Expenditure			2009 Revised			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial	
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Grand total	Grand total
Albania	363.4	728.3	1,091.7	354.0	320.0	674.0	-	-	-	-	-	-	-	-
Austria	1,990.2	565.6	2,555.8	1,401.5	1,942.2	3,343.7	3,215.4	607.4	3,822.8	3,593.2	223.6	3,816.8	3,822.8	3,822.8
Azerbaijan	679.3	305.0	984.4	710.6	353.8	1,064.4	-	-	-	-	-	-	-	-
Belarus	2,887.9	885.4	3,773.3	2,856.7	791.1	3,647.8	5,265.1	972.4	6,237.5	5,757.5	480.1	6,237.6	6,237.5	8,954.2
Belgium	914.7	418.1	1,332.8	1,280.7	457.0	1,737.7	-	-	-	-	-	-	-	-
Belgium Regional Office ⁽⁶⁾	1,090.7	2,714.9	3,805.6	1,620.9	4,321.2	5,942.0	2,211.2	2,481.6	4,692.8	2,332.6	2,360.2	4,692.8	4,692.8	4,641.7
Bosnia and Herzegovina	4,723.8	1,406.1	6,129.9	5,000.2	1,418.0	6,418.2	17,973.0	1,310.3	19,283.3	18,584.9	698.4	19,283.3	19,283.3	21,054.1
Bulgaria	479.9	413.2	893.1	448.8	369.8	818.6	-	-	-	-	-	-	-	-
Croatia	3,089.6	423.7	3,513.3	3,547.1	487.0	4,034.1	6,093.2	401.4	6,494.6	6,009.7	484.9	6,494.6	6,494.6	7,000.0
Cyprus	384.7	477.0	861.7	339.9	550.0	889.9	-	-	-	-	-	-	-	-
Czech Republic	235.5	191.6	427.1	246.4	209.5	455.9	1,630.6	1,239.6	2,870.2	2,221.6	648.6	2,870.2	2,870.2	2,893.8
France	1,326.1	1,478.7	2,804.8	1,415.0	1,344.7	2,759.6	58,389.7	3,670.0	62,059.7	60,535.5	1,524.2	62,059.7	62,059.7	29,863.6
Georgia ⁽⁷⁾	20,029.9	1,676.2	21,706.1	58,748.0	3,438.7	62,186.7	2,293.4	1,739.3	4,032.7	2,672.9	1,359.7	4,032.7	4,032.7	3,756.9
Germany	1,152.3	1,314.8	2,467.1	1,307.7	940.0	2,247.7	-	-	-	-	-	-	-	-
Greece	774.8	381.1	1,155.9	913.7	337.4	1,251.1	-	-	-	-	-	-	-	-
Hungary Regional Office ⁽⁸⁾	1,024.0	1,580.9	2,605.0	1,475.7	1,492.1	2,967.8	7,108.1	2,579.7	9,687.8	8,035.7	1,652.1	9,687.8	9,687.8	9,936.1
Ireland	242.8	481.3	724.0	282.8	437.5	720.3	129.9	484.0	613.9	332.6	281.3	613.9	613.9	613.9
Italy Regional Office ⁽⁹⁾	2,455.6	1,459.2	3,914.9	3,317.2	1,902.0	5,219.2	8,776.9	3,873.4	12,650.3	9,775.6	2,874.7	12,650.3	12,650.3	10,958.0
Malta	112.0	00.0	112.0	205.1	00.0	205.1	-	-	-	-	-	-	-	-
Montenegro	1,805.1	837.3	2,642.5	1,761.8	762.7	2,524.6	5,108.8	850.8	5,959.6	5,681.4	278.2	5,959.6	5,959.6	5,954.5
Poland	461.2	411.4	872.7	507.8	311.7	819.5	-	-	-	-	-	-	-	-
Portugal	86.0	-	86.0	85.7	-	85.7	-	-	-	-	-	-	-	-
Republic of Moldova	386.1	317.3	703.3	1,106.1	322.0	1,428.1	-	-	-	-	-	-	-	-
Romania	410.5	543.5	954.0	577.8	451.3	1,029.1	-	-	-	-	-	-	-	-
Russian Federation	11,864.9	1,845.5	13,710.4	11,434.2	2,226.5	13,660.7	22,715.2	2,284.8	25,000.0	23,819.0	1,181.0	25,000.0	25,000.0	28,116.7
Serbia	19,061.5	4,331.8	23,393.3	26,487.6	3,922.5	30,410.1	48,005.6	5,173.6	53,179.2	50,771.3	2,407.9	53,179.2	53,179.2	48,094.6
Slovakia	365.3	78.0	443.3	433.9	52.8	486.8	-	-	-	-	-	-	-	-
Slovenia	97.9	-	97.9	170.0	-	170.0	-	-	-	-	-	-	-	-
Spain	365.7	970.0	1,335.7	943.5	732.4	1,675.9	871.1	645.4	1,516.5	1,082.6	433.9	1,516.5	1,516.5	1,800.5
Sweden	670.6	959.2	1,629.8	850.4	1,081.5	1,932.0	1,182.5	1,049.9	2,232.4	1,424.6	807.8	2,232.4	2,232.4	4,023.7
Switzerland	238.8	436.4	675.2	425.1	314.6	739.7	-	-	-	-	-	-	-	-
The FYR of Macedonia	2,307.6	756.7	3,064.3	2,276.1	731.1	3,007.2	3,577.7	672.9	4,250.6	4,029.4	221.2	4,250.6	4,250.6	3,701.2
Turkey	5,389.1	2,990.9	8,380.0	5,749.7	2,997.5	8,747.2	13,483.9	2,633.6	16,117.5	14,948.8	1,168.7	16,117.5	16,117.5	23,948.6
Ukraine ⁽¹⁰⁾	1,771.9	1,165.9	2,937.8	2,307.4	1,399.5	3,706.9	9,265.0	2,283.0	11,548.0	11,100.9	447.1	11,548.0	11,548.0	13,100.0
United Kingdom	746.9	995.0	1,741.9	815.6	941.5	1,757.1	895.5	738.9	1,634.4	1,151.8	482.6	1,634.4	1,634.4	1,285.4
Regional Activities	1,206.6	-	1,206.6	1,337.3	-	1,337.3	-	-	-	-	-	-	-	-
Sub-total Europe	91,214.5	33,175.2	124,389.6	142,742.0	35,958.2	178,700.2	218,191.8	35,692.0	253,883.8	233,867.6	20,016.2	253,883.8	253,883.8	232,927.3

(6) As of 1 January 2010, the Belgium Regional Office includes activities in the Liaison Office in Switzerland.
(7) As of 1 January 2010, Germany includes activities in Austria.
(8) As of 1 January 2010, the Hungary Regional Office includes activities in Bulgaria, the Czech Republic, Poland, Romania, Slovakia and Slovenia.
(9) As of 1 January 2010, the Italy Regional Office includes activities in Albania, Cyprus, Greece and Malta.
(10) As of 1 January 2010, the Ukraine Regional Office includes activities in Belarus and the Republic of Moldova.

Table V - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2008 - 2011 (contd.)
(in thousands of US dollars)

The Americas	2008 Expenditure			2009 Revised			2010 Initial (Current PGPS)			2010 Initial (New PGPS)			2011 Initial
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Grand total
Argentina	2,973.4	1,028.2	4,001.6	2,692.7	1,079.3	3,772.0	4,183.3	1,146.8	5,330.1	4,742.2	587.9	5,330.1	6,150.6
Brazil	2,932.1	853.4	3,785.5	2,160.0	978.6	3,138.6	2,457.0	1,063.0	3,520.0	3,130.9	389.0	3,520.0	3,890.7
Canada	718.9	864.8	1,583.7	1,114.0	467.4	1,581.4	949.4	852.6	1,802.0	1,485.3	316.7	1,802.0	1,683.3
Colombia	14,630.3	2,326.3	16,956.6	20,690.1	2,738.4	23,428.6	24,355.4	4,138.0	28,493.4	26,802.1	1,691.3	28,493.4	30,174.1
Costa Rica	2,103.1	1,045.4	3,148.5	2,195.6	1,091.8	3,287.4	1,727.2	581.5	2,308.7	2,104.5	204.2	2,308.7	2,308.7
Cuba	277.8	-	277.8	268.0	-	268.0	-	-	-	-	-	-	-
Ecuador	5,758.4	1,494.0	7,252.4	8,856.9	1,878.5	10,735.4	13,626.2	2,785.9	16,412.1	15,199.3	1,212.8	16,412.1	19,995.7
Mexico	1,370.1	861.1	2,231.2	1,445.7	641.3	2,087.1	963.1	767.4	1,730.5	1,402.1	328.4	1,730.5	1,663.4
Panama ⁽¹¹⁾	731.6	501.5	1,233.1	1,144.6	2,002.9	3,147.5	4,340.3	2,242.0	6,582.3	5,354.2	1,228.1	6,582.3	6,920.6
United States of America	2,024.0	1,399.9	3,423.9	2,521.9	1,493.2	4,015.1	3,760.7	1,916.9	5,677.6	4,301.2	1,376.4	5,677.6	5,522.7
Venezuela (Bolivarian Rep.)	2,495.0	1,080.3	3,575.3	2,544.1	1,188.3	3,732.4	5,113.8	1,545.5	6,659.3	6,132.5	526.8	6,659.3	7,474.8
Sub-total Americas	36,014.7	11,454.9	47,469.6	45,633.7	13,559.7	59,193.4	61,476.4	17,039.6	78,516.0	70,654.4	7,861.4	78,516.0	85,774.6

(11) Includes the Deputy Director's Office in Panama and the Legal Unit in Costa Rica.

Grand Total Field	1,124,421.0	187,975.5	1,312,396.5	1,584,025.0	202,799.1	1,786,824.1	2,278,972.4	254,855.9	2,533,828.3	2,410,079.7	123,748.4	2,533,828.3	2,924,731.7
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Table VI - 2010-2011 Field Budgets by Country and by Rights Group

West Africa	Population Type	Rights Group										Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support		
Côte d'Ivoire	Refugee	200,306	215,820	1,338,669	1,309,430	448,155	280,484	211,361	2,082,077	-	6,086,322	
	Stateless	644,563	1,056,285	195,232	-	-	272,126	80,935	484,051	-	2,733,192	
	Returnee	144,459	240,956	394,791	713,268	167,859	161,135	125,480	660,286	-	2,608,234	
	Internally Displaced	324,515	184,289	297,217	384,261	1,131,515	1,558,267	130,015	605,678	-	4,615,756	
Côte d'Ivoire Total	1,313,842	1,697,350	2,225,930	2,406,959	1,747,529	2,272,012	547,790	3,832,093	-	16,043,505		
Ghana	Refugee	1,135,720	1,349,354	404,738	2,282,942	1,166,506	1,089,067	292,499	837,022	-	8,557,847	
Ghana Total	1,135,720	1,349,354	404,738	2,282,942	1,166,506	1,089,067	292,499	837,022	-	8,557,847		
Guinea	Refugee	666,635	754,463	153,607	2,178,659	686,724	1,106,976	567,873	1,154,507	-	7,269,444	
Guinea Total	666,635	754,463	153,607	2,178,659	686,724	1,106,976	567,873	1,154,507	-	7,269,444		
Liberia	Refugee	476,528	680,445	518,778	1,561,335	399,674	356,682	146,455	3,394,774	-	7,534,672	
Liberia Total	476,528	680,445	518,778	1,561,335	399,674	356,682	146,455	3,394,774	-	7,534,672		
Senegal Regional Office	All populations of concern	912,757	623,081	500,169	346,128	764,707	1,228,163	-	1,176,213	1,599,789	7,151,006	
	Refugee	1,424,104	4,010,411	2,452,513	8,480,608	5,124,142	6,032,707	543,326	3,313,317	-	31,381,128	
	Stateless	289,390	389,390	-	-	-	-	-	-	-	678,780	
Senegal Regional Office Total	2,626,251	5,022,882	2,952,681	9,495,057	6,271,869	7,810,009	802,371	4,834,727	1,599,789	41,415,636		
Sub-total West Africa	6,218,975	9,504,494	6,255,734	17,924,953	10,272,301	12,634,746	2,356,988	14,053,123	1,599,789	80,821,104		

Summary:

All populations of concern	912,757	623,081	500,169	346,128	764,707	1,228,163	-	1,176,213	1,599,789	7,151,006
Refugee	3,903,293	7,010,494	4,868,325	15,812,975	7,825,201	8,865,916	1,761,512	10,781,698	-	60,829,414
Stateless	933,953	1,445,675	195,232	-	-	272,126	80,935	484,051	-	3,411,972
Returnee	144,459	240,956	394,791	1,381,588	550,879	710,275	384,526	1,005,483	-	4,812,956
Internally Displaced	324,515	184,289	297,217	384,261	1,131,515	1,558,267	130,015	605,678	-	4,615,756
Total West Africa	6,218,975	9,504,494	6,255,734	17,924,953	10,272,301	12,634,746	2,356,988	14,053,123	1,599,789	80,821,104

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

East and Horn of Africa	Population Type	Rights Group										Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support		
	Refugee	1,503,121	-	-	11,385,561	899,852	780,935	393,524	3,123,334	-	-	18,086,327
Djibouti		1,503,121	-	-	11,385,561	899,852	780,935	393,524	3,123,334	-	-	18,086,327
	Refugee	58,548	66,048	58,548	4,192,384	70,052	483,843	-	888,546	-	-	5,817,968
Eritrea		58,548	66,048	58,548	4,192,384	70,052	483,843	-	888,546	-	-	5,817,968
	Refugee	9,153,048	2,740,595	4,865,597	44,508,274	4,364,190	4,401,907	730,841	15,240,718	-	-	86,005,170
Ethiopia		9,153,048	2,740,595	4,865,597	44,508,274	4,364,190	4,401,907	730,841	15,240,718	-	-	86,005,170
Ethiopia Regional Office	All populations of concern	536,161	-	299,268	-	254,406	245,606	346,099	507,942	-	-	2,189,482
Ethiopia Regional Office Total		536,161	-	299,268	-	254,406	245,606	346,099	507,942	-	-	2,189,482
	Refugee	3,960,394	11,317,153	11,595,974	60,028,263	4,802,232	5,509,551	1,847,181	37,537,998	-	-	136,598,747
	Stateless	426,222	-	-	-	182,384	-	203,336	179,103	-	-	991,045
Kenya		4,386,617	11,317,153	11,595,974	60,028,263	4,984,615	5,509,551	2,050,517	37,717,101	-	-	137,589,792
Kenya Regional Office	All populations of concern	-	-	-	-	-	-	-	1,718,776	10,999,690	-	12,718,466
	Refugee	-	277,990	-	-	-	1,351,213	-	92,102	-	-	1,721,306
Kenya Regional Office Total		-	277,990	-	-	-	1,351,213	-	92,102	10,999,690	-	14,439,771
Somalia	Refugee	2,053,841	2,121,974	681,226	6,500,210	919,074	658,305	-	1,695,527	-	-	14,630,158
	Returnee	-	-	-	574,641	679,740	389,443	-	1,181,199	-	-	2,825,023
	Internally Displaced	4,215,808	1,017,297	3,430,644	27,124,642	2,912,834	-	-	9,310,084	-	-	48,011,309
Somalia Total		6,269,649	3,139,271	4,111,870	34,199,493	4,511,648	1,047,749	-	12,186,810	-	-	65,466,491
Sudan	Refugee	6,166,030	11,396,325	7,788,086	14,457,024	10,996,399	10,633,705	2,454,465	10,538,467	-	-	74,430,500
	Returnee	4,689,447	2,044,006	5,186,610	9,050,977	5,944,047	6,407,721	2,638,468	8,776,343	-	-	44,737,620
	Internally Displaced	7,056,857	1,598,380	4,397,987	17,476,647	9,809,600	2,731,736	2,588,363	9,466,311	-	-	55,125,880
Sudan Total		17,912,333	15,038,711	17,372,683	40,984,648	26,750,046	19,773,162	7,681,296	28,781,121	-	-	174,294,000
Uganda	Refugee	6,631,274	3,586,154	2,395,990	13,571,682	4,542,507	6,167,480	1,242,923	6,652,748	-	-	44,790,757
	Internally Displaced	669,347	-	1,524,914	3,346,218	-	1,669,818	631,279	1,861,321	-	-	9,702,896
Uganda Total		7,300,621	3,586,154	3,920,904	16,917,900	4,542,507	7,837,298	1,874,202	8,514,069	-	-	54,493,653
Sub-total East and Horn of Africa		47,120,098	36,165,922	42,224,844	212,216,524	46,377,316	41,431,263	13,076,478	108,770,518	10,999,690	-	558,382,653

Summary:

All populations of concern	536,161	-	299,268	-	254,406	245,606	346,099	2,226,717	10,999,690	-	-	14,907,948
Refugee	29,526,256	31,506,239	27,385,421	154,643,398	26,594,306	29,886,938	6,668,934	75,769,439	-	-	-	382,080,932
Stateless	426,222	-	-	-	182,384	-	203,336	179,103	-	-	-	991,045
Returnee	4,689,447	2,044,006	5,186,610	9,625,618	6,623,787	6,797,165	2,638,468	9,957,542	-	-	-	47,562,643
Internally Displaced	11,942,012	2,615,676	9,353,545	47,947,507	12,722,434	4,401,554	3,219,641	20,637,716	-	-	-	112,840,086
Total East & Horn of Africa	47,120,098	36,165,922	42,224,844	212,216,524	46,377,316	41,431,263	13,076,478	108,770,518	10,999,690	-	-	558,382,653

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

Central Africa & the Great Lakes	Population Type	Rights Group										Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support		
Burundi	Refugee	1,071,522	880,142	878,761	7,858,818	1,639,073	946,663	336,699	512,063	-	-	14,123,741
	Stateless	165,141	-	-	-	-	88,695	-	55,850	-	-	309,687
	Returnee	572,050	831,638	1,269,035	14,295,716	489,659	3,599,492	277,887	817,987	-	-	22,153,464
	Internally Displaced	165,902	112,249	-	-	-	84,368	-	77,735	-	-	440,254
Burundi Total		1,974,615	1,824,029	2,147,796	22,154,534	2,128,732	4,719,219	614,586	1,463,635	-	-	37,027,145
Cameroon	Refugee	1,441,191	1,659,527	851,796	9,035,739	3,358,147	522,765	158,968	3,608,638	-	-	20,636,773
Cameroon Total		1,441,191	1,659,527	851,796	9,035,739	3,358,147	522,765	158,968	3,608,638	-	-	20,636,773
Central African Republic	Refugee	-	626,965	670,287	1,837,742	1,168,201	757,834	-	869,778	-	-	5,930,808
	Internally Displaced	578,015	324,368	699,515	2,327,305	696,257	-	-	916,103	-	-	5,541,561
Central African Republic Total		578,015	951,333	1,369,802	4,165,047	1,864,458	757,834	-	1,785,881	-	-	11,472,369
Chad	Refugee	1,304,773	9,472,602	15,027,192	51,022,088	17,407,115	5,939,156	3,378,208	35,996,610	-	-	139,547,745
	Internally Displaced	-	1,974,387	3,744,878	4,619,563	1,738,018	1,919,469	627,551	7,457,997	-	-	22,081,862
Chad Total		1,304,773	11,446,989	18,772,070	55,641,651	19,145,134	7,858,624	4,005,759	43,454,607	-	-	161,629,607
Congo	Refugee	2,350,451	689,614	395,059	1,946,604	627,417	1,131,086	-	1,811,878	-	-	8,952,111
	Returnee	-	76,500	-	-	-	-	-	109,157	-	-	185,657
Congo Total		2,350,451	766,114	395,059	1,946,604	627,417	1,131,086	-	1,921,035	-	-	9,137,767
Democratic Republic of the Congo	Refugee	1,730,895	2,174,407	1,480,023	3,223,711	1,691,947	6,935,057	1,488,032	2,002,677	-	-	20,726,748
	Stateless	1,302,736	-	-	-	-	536,888	-	311,463	-	-	2,151,087
	Returnee	1,937,683	1,934,747	3,605,908	20,074,731	5,127,453	7,311,102	1,845,339	3,020,840	-	-	44,857,804
	Internally Displaced	4,491,496	1,332,298	3,538,659	5,384,616	6,847,813	3,999,823	2,003,684	6,289,177	-	-	33,887,567
Democratic Republic of the Congo Total		9,462,811	5,441,452	8,624,591	28,683,058	13,667,213	18,782,870	5,337,055	11,624,155	-	-	101,623,206
Gabon	Refugee	351,191	222,530	320,205	548,869	321,458	275,961	-	903,574	-	-	2,943,788
Gabon Total		351,191	222,530	320,205	548,869	321,458	275,961	-	903,574	-	-	2,943,788
Rwanda	Refugee	2,150,806	1,403,359	739,972	10,398,800	1,102,497	1,222,499	571,830	987,720	-	-	18,587,482
	Returnee	-	-	331,767	2,918,517	-	146,086	-	355,805	-	-	3,752,176
Rwanda Total		2,150,806	1,403,359	1,071,739	13,317,317	1,102,497	1,368,585	571,830	1,353,525	-	-	22,339,658
United Rep. of Tanzania	Refugee	3,799,787	1,985,879	4,000,824	16,091,105	2,996,732	12,353,841	1,000,929	3,120,310	-	-	45,349,408
United Rep. of Tanzania Total		3,799,787	1,985,879	4,000,824	16,091,105	2,996,732	12,353,841	1,000,929	3,120,310	-	-	45,349,408
Sub-total Central Africa & the Great Lakes		23,413,640	25,701,212	37,553,881	151,583,925	45,211,789	47,770,765	11,689,127	69,235,361	-	-	412,159,721

Summary:

All populations of concern	14,200,616	19,115,026	24,364,120	101,963,477	30,312,588	30,084,862	6,934,666	49,823,248	-	-	276,798,602
Refugee	1,467,877	-	-	-	-	625,583	-	367,313	-	-	2,460,774
Stateless	2,509,734	2,842,885	5,206,710	37,288,965	5,617,112	11,056,681	2,123,226	4,303,788	-	-	70,949,100
Returnee	5,235,413	3,743,301	7,983,052	12,331,484	9,282,088	6,003,659	2,631,235	14,741,011	-	-	61,951,244
Internally Displaced	-	-	-	-	-	-	-	-	-	-	-
Total Central Africa and the Great Lakes	23,413,640	25,701,212	37,553,881	151,583,925	45,211,789	47,770,765	11,689,127	69,235,361	-	-	412,159,721

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

Southern Africa	Population Type	Rights Group										Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support		
	Refugee	998,201	1,185,171	388,827	2,038,436	299,869	520,147	-	2,002,081	-	7,432,733	
	Returnee	-	500,044	-	331,110	-	4,061,199	-	1,016,036	-	5,908,389	
Angola Total		998,201	1,685,215	388,827	2,369,546	299,869	4,581,345	-	3,018,118	-	13,341,121	
	Refugee	129,143	174,785	131,860	1,678,994	139,913	270,874	98,219	629,827	-	3,253,615	
Botswana Total		129,143	174,785	131,860	1,678,994	139,913	270,874	98,219	629,827	-	3,253,615	
	Refugee	409,480	576,272	316,033	1,163,928	-	251,053	-	739,825	-	3,456,591	
Malawi Total		409,480	576,272	316,033	1,163,928	-	251,053	-	739,825	-	3,456,591	
	Refugee	286,627	251,110	132,524	1,477,791	692,589	236,719	123,651	889,259	-	4,090,269	
	Stateless	30,041	25,925	-	-	-	-	23,867	-	-	79,833	
Mozambique Total		316,667	277,034	132,524	1,477,791	692,589	236,719	147,518	889,259	-	4,170,102	
	Refugee	173,568	68,003	102,927	2,082,270	101,404	137,717	50,166	1,057,465	-	3,773,520	
	Returnee	-	4,863	-	-	-	-	-	4,863	-	9,727	
Namibia Total		173,568	72,866	102,927	2,082,270	101,404	137,717	50,166	1,062,329	-	3,783,247	
	All populations of concern	582,919	922,404	-	535,634	-	2,864,685	282,919	1,650,314	82,919	6,921,795	
	Refugee	689,893	1,607,364	1,253,269	9,278,556	-	3,516,011	-	3,121,152	-	19,466,244	
	Stateless	350,000	-	-	-	-	-	-	-	-	350,000	
Regional Office Pretoria Total		1,622,812	2,529,768	1,253,269	9,814,190	-	6,380,696	282,919	4,771,466	82,919	26,738,040	
	Refugee	644,931	1,010,171	860,098	3,959,499	462,203	1,807,965	358,068	2,229,681	64,160	11,396,776	
Zambia Total		644,931	1,010,171	860,098	3,959,499	462,203	1,807,965	358,068	2,229,681	64,160	11,396,776	
	Refugee	61,192	203,909	89,483	1,549,333	234,598	277,885	-	400,111	-	2,816,511	
	Stateless	106,720	-	-	-	-	-	-	70,032	-	176,752	
	Returnee	280,455	186,495	373,675	277,728	590,527	100,259	-	535,382	-	2,344,521	
	Internally Displaced	445,810	114,300	348,705	387,695	978,945	185,964	-	566,098	-	3,027,517	
Zimbabwe Total		894,177	504,705	811,882	2,214,756	1,804,070	564,108	-	1,571,623	-	8,365,300	
Sub-total Southern Africa		5,188,980	6,830,816	3,997,401	24,760,974	3,500,047	14,230,477	936,890	14,912,128	147,079	74,504,792	

Summary:

All populations of concern	582,919	922,404	-	535,634	-	2,864,685	282,919	1,650,314	82,919	6,921,795
Refugee	3,393,035	5,076,784	3,275,021	23,228,806	1,930,576	7,018,370	630,104	11,069,402	64,160	55,686,259
Stateless	486,761	25,925	-	-	-	-	23,867	70,032	-	606,584
Returnee	280,455	691,403	373,675	608,838	590,527	4,161,457	-	1,556,282	-	8,262,636
Internally Displaced	445,810	114,300	348,705	387,695	978,945	185,964	-	566,098	-	3,027,517
Total Southern Africa	5,188,980	6,830,816	3,997,401	24,760,974	3,500,047	14,230,477	936,890	14,912,128	147,079	74,504,792

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

Asia & the Pacific	Population Type	Rights Group										Grand Total	
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support			
Afghanistan	Refugee	-	198,687	97,260	107,260	-	77,260	-	292,483	-	-	-	772,949
	Returnee	1,446,400	1,040,782	1,082,410	48,148,566	1,556,236	25,581,322	1,432,262	8,781,519	-	-	-	89,069,496
	Internally Displaced	1,254,562	354,231	942,265	8,363,862	300,591	1,840,922	837,565	1,008,619	-	-	-	14,908,617
Afghanistan Total		2,700,962	1,593,700	2,121,934	56,625,688	1,856,827	27,499,504	2,269,826	10,082,621	9,406	117,703	-	104,751,062
Australia	All populations of concern	32,386	-	-	-	-	-	-	-	-	-	-	250,839
	Refugee	341,198	197,207	-	-	-	136,471	97,429	311,157	-	-	-	1,083,462
Australia Total		373,584	197,207	-	-	-	136,471	97,429	311,157	-	-	-	1,083,462
Bangladesh	Refugee	140,554	206,683	1,733,137	3,905,966	1,244,315	378,593	61,164	464,737	-	-	-	8,135,150
	Stateless	49,593	-	-	-	-	-	-	-	-	-	-	49,593
Bangladesh Total		190,147	206,683	1,733,137	3,905,966	1,244,315	378,593	61,164	464,737	-	-	-	8,184,743
Cambodia	Refugee	-	217,668	-	134,537	-	61,371	35,821	169,001	-	-	-	618,397
	Stateless	12,656	-	-	-	-	-	-	12,656	-	-	-	25,312
Cambodia Total		12,656	217,668	-	134,537	-	61,371	35,821	181,657	-	-	-	643,709
China	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	100,540
	Refugee	723,192	1,224,019	48,178	1,405,350	197,276	363,387	-	747,744	-	-	-	4,709,146
	Stateless	90,404	-	-	-	-	-	-	82,643	-	-	-	173,047
China Total		813,596	1,224,019	48,178	1,405,350	197,276	363,387	33,743	829,185	-	-	-	4,982,733
India	Refugee	371,493	1,734,132	322,111	4,648,516	482,692	1,779,651	148,017	322,118	-	-	-	9,808,728
	Stateless	122,422	-	-	-	-	-	-	-	-	-	-	122,422
India Total		493,915	1,734,132	322,111	4,648,516	482,692	1,779,651	148,017	322,118	-	-	-	9,931,150
Indonesia	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	385,841
	Refugee	482,711	490,071	214,057	2,014,610	600,901	204,899	222,473	315,423	-	241,316	-	4,545,144
	Stateless	75,713	57,713	45,794	-	47,002	-	-	52,190	-	-	-	278,412
Indonesia Total		558,425	547,784	259,851	2,014,610	600,901	251,901	222,473	367,613	-	241,316	-	5,209,396
Iran, Islamic Republic of	Refugee	1,304,283	2,788,846	2,016,408	19,800,968	4,352,822	3,698,293	366,041	2,498,903	-	-	-	36,826,564
Iran, Islamic Republic of		1,304,283	2,788,846	2,016,408	19,800,968	4,352,822	3,698,293	366,041	2,498,903	-	-	-	36,826,564
Japan	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	2,503,533
	Refugee	485,145	1,011,719	-	-	-	-	-	473,541	-	-	-	1,970,405
	Stateless	284,845	-	-	-	-	-	-	231,891	-	-	-	516,736
Japan Total		769,990	1,011,719	-	-	-	-	-	705,432	-	-	-	2,487,141
Kazakhstan	Refugee	389,705	848,206	131,471	496,245	243,048	450,449	91,502	581,533	261,967	-	-	3,494,127
	Stateless	233,090	40,102	-	-	-	108,716	-	245,075	-	-	-	626,983
Kazakhstan Total		622,795	888,308	131,471	496,245	243,048	559,165	91,502	826,608	261,967	-	-	4,121,109
Kyrgyzstan	Refugee	203,038	334,449	-	314,683	276,835	246,834	136,935	208,636	-	-	-	1,721,411
	Stateless	176,243	-	-	-	-	169,266	-	79,534	-	-	-	425,043
Kyrgyzstan Total		379,282	334,449	-	314,683	276,835	416,100	136,935	288,170	-	-	-	2,146,454
Malaysia	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	1,406,370
	Refugee	312,375	2,822,918	1,076,158	3,852,574	1,939,503	1,677,538	148,875	759,062	-	900,571	-	12,589,003
	Stateless	63,220	-	-	-	-	-	-	-	-	-	-	12,589,003
Malaysia Total		375,595	2,822,918	1,076,158	3,852,574	1,939,503	1,677,538	148,875	759,062	-	900,571	-	14,104,215
Mongolia	Refugee	7,081	13,356	-	72,388	100	694	2,000	88,730	-	-	-	184,349
	Stateless	25,775	-	-	-	-	-	-	10,398	-	-	-	36,173
Mongolia Total		32,856	13,356	-	72,388	100	694	2,000	99,128	-	-	-	220,522
Myanmar	Stateless	726,605	-	918,460	8,200,285	-	-	129,976	1,403,719	-	-	-	11,379,044
	Internally Displaced	432,873	-	158,974	2,713,363	258,642	-	383,840	857,091	-	-	-	4,804,783
Myanmar Total		1,159,478	-	1,077,435	10,913,647	258,642	-	513,816	2,260,810	-	-	-	16,183,827
Nepal	All populations of concern	-	-	152,189	102,189	102,189	-	-	45,287	-	-	-	447,154
	Refugee	689,808	1,778,804	899,998	5,494,379	861,582	2,147,803	172,744	1,432,440	-	-	-	13,477,559
	Stateless	93,846	-	-	-	-	-	-	60,827	-	-	-	154,673
Nepal Total		783,655	1,778,804	1,052,187	5,596,568	963,772	2,147,803	172,744	1,538,554	-	-	-	14,079,385

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

Asia & the Pacific	Population Type	Rights Group										Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	Grand Total	
Pakistan	Refugee	3,003,001	14,679,385	3,127,703	10,580,978	4,991,626	3,713,605	359,799	5,151,579	-	45,607,675	
	Internally Displaced	2,876,304	10,939,190	1,467,035	32,563,692	3,456,470	60,627,319	-	19,049,980	-	131,079,990	
Pakistan Total		5,879,305	25,618,575	4,594,738	43,244,670	8,448,096	64,340,924	359,799	24,201,559	-	176,687,665	
Papua New Guinea	All populations of concern	145,396	-	-	-	-	-	-	86,405	-	231,801	
	Refugee	-	218,573	-	473,044	104,793	131,500	-	114,964	-	1,042,874	
Papua New Guinea Total		145,396	218,573	-	473,044	104,793	131,500	-	201,369	-	1,274,675	
Philippines	Refugee	36,025	44,099	-	224,030	124,461	124,461	26,524	174,547	-	629,687	
Philippines Total		36,025	44,099	-	224,030	-	124,461	26,524	174,547	-	629,687	
Republic of Korea	All populations of concern	56,999	-	-	-	-	-	124,586	238,607	-	420,192	
	Refugee	197,756	426,998	-	-	-	-	-	86,920	-	711,675	
	Stateless	64,455	-	-	-	-	-	-	27,067	-	91,521	
Republic of Korea Total		319,210	426,998	-	-	-	-	124,586	352,594	-	1,223,389	
Sri Lanka	Refugee	36,842	-	14,357	477,174	12,956	103,741	-	359,517	-	1,004,587	
	Returnee	579,031	215,340	95,275	1,009,652	-	-	-	513,708	-	2,413,005	
	Internally Displaced	934,221	867,498	2,498,731	20,145,431	2,392,881	1,342,186	773,844	7,375,925	-	36,330,717	
Sri Lanka Total		1,550,094	1,082,838	2,608,362	21,632,256	2,405,837	1,445,927	773,844	8,249,151	-	39,748,309	
Tajikistan	Refugee	138,392	207,478	73,718	192,045	121,381	98,582	-	330,152	-	1,161,748	
	Stateless	24,090	-	-	-	-	-	-	20,523	-	44,614	
Tajikistan Total		162,482	207,478	73,718	192,045	121,381	98,582	-	350,675	-	1,206,362	
Thailand	All populations of concern	-	-	-	-	-	-	-	1,223,456	1,352,243	2,575,698	
	Refugee	1,006,264	1,880,665	4,727,453	3,955,017	1,928,407	2,100,037	521,450	1,828,099	-	17,947,393	
	Stateless	178,755	-	-	-	-	-	-	62,103	-	240,858	
Thailand Total		1,185,019	1,880,665	4,727,453	3,955,017	1,928,407	2,100,037	521,450	3,113,658	1,352,243	20,763,949	
Timor-Leste	Refugee	43,529	56,029	20,029	24,029	20,029	20,029	-	156,219	-	339,890	
Timor-Leste Total		43,529	56,029	20,029	24,029	20,029	20,029	-	156,219	-	339,890	
Turkmenistan	Refugee	58,735	69,022	-	-	-	58,690	-	93,025	-	279,471	
	Stateless	109,882	-	-	-	-	72,152	-	112,658	-	294,693	
Turkmenistan Total		168,617	69,022	-	-	-	130,842	-	205,683	-	574,164	
Viet Nam	Refugee	-	-	-	-	-	58,937	-	76,498	-	135,436	
	Stateless	-	-	-	-	-	67,875	-	85,436	-	153,310	
	Returnee	-	-	-	-	-	267,875	-	82,927	-	350,801	
Viet Nam Total		-	-	-	-	-	394,687	-	244,861	-	639,547	
Sub-total Asia & the Pacific		20,060,897	44,963,869	21,863,168	179,526,829	25,445,277	107,757,459	7,425,359	60,835,525	2,919,098	470,797,481	

Summary:

All populations of concern	234,781	-	152,189	102,189	102,189	102,189	-	1,477,098	3,596,390	2,657,131	8,321,968
Refugee	9,971,131	31,449,014	14,502,035	58,173,790	17,378,267	17,632,824	2,390,774	17,037,027	17,037,027	261,967	168,796,829
Stateless	2,331,594	97,815	964,254	8,200,285	-	465,011	129,976	-	2,532,339	-	14,721,273
Returnee	2,025,431	1,256,122	1,177,685	49,158,218	1,556,236	25,849,196	1,432,262	9,378,154	-	-	91,833,303
Internally Displaced	5,497,960	12,160,919	5,067,005	63,892,347	6,408,584	63,810,427	1,995,249	28,291,616	28,291,616	-	187,124,107
Total Asia & the Pacific	20,060,897	44,963,869	21,863,168	179,526,829	25,445,277	107,757,459	7,425,359	60,835,525	2,919,098	2,919,098	470,797,481

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

Europe	Population Type	Rights Group										Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support		
Armenia	Refugee	390,739	332,663	101,193	1,101,419	815,044	367,519	51,803	662,433	-	-	3,822,813
Armenia Total		390,739	332,663	101,193	1,101,419	815,044	367,519	51,803	662,433	-	-	3,822,813
Azerbaijan	Refugee	500,567	319,300	284,986	2,358,908	224,355	252,505	88,940	428,570	-	-	4,458,130
	Stateless	-	184,591	-	-	-	-	-	143,330	-	-	327,922
	Internally Displaced	-	-	874,503	61,083	76,397	-	-	439,506	-	-	1,451,489
Azerbaijan Total		500,567	503,892	1,159,489	2,419,991	300,752	252,505	88,940	1,011,407	-	-	6,237,541
Belgium Regional Office	All populations of concern	630,732	651,259	243,401	69,067	-	-	-	405,085	780,965	-	1,334,326
	Refugee	181,031	117,653	-	-	-	-	-	531,981	-	-	2,902,598
	Stateless	-	-	-	-	-	-	-	96,568	-	-	455,882
Belgium Regional Office Total		811,763	768,912	243,401	69,067	-	-	-	997,697	780,965	-	4,692,806
Bosnia and Herzegovina	Refugee	199,427	591,834	104,825	1,838,745	714,889	475,113	127,638	307,849	-	-	4,360,322
	Stateless	191,048	289,043	65,112	35,920	41,131	123,258	96,266	147,012	-	-	988,789
	Internally Displaced	386,622	396,748	7,252,968	4,841,978	388,225	226,672	388,954	843,815	-	-	13,934,133
Bosnia and Herzegovina Total		777,097	932,843	566,686	9,127,633	5,597,999	986,596	450,576	843,815	-	-	19,283,244
Croatia	Refugee	178,919	311,227	188,587	24,669	-	87,268	88,187	172,021	-	-	1,050,878
	Stateless	267,996	59,496	-	176,375	-	-	-	46,396	-	-	550,264
	Returnee	-	-	-	928,172	920,454	2,440,178	180,648	424,046	-	-	4,893,499
Croatia Total		446,915	370,724	188,587	1,129,217	920,454	2,527,445	268,835	642,463	-	-	6,494,640
France	All populations of concern	430,736	1,124,220	147,266	-	-	-	-	116,427	389,931	-	2,665,439
	Refugee	-	104,214	-	-	-	-	-	-	-	-	104,214
France Total		430,736	1,228,434	147,266	-	-	-	-	116,427	389,931	-	2,870,168
Georgia	Refugee	942,682	381,686	2,062,372	2,062,372	-	1,739,680	-	451,288	-	-	5,577,707
	Stateless	714,888	500,654	-	-	-	-	-	247,823	-	-	1,463,365
	Internally Displaced	3,128,007	-	2,486,844	28,440,864	16,173,858	5,028,077	-	1,761,003	-	-	55,018,653
Georgia Total		4,785,577	500,654	2,868,529	28,503,236	16,173,858	6,767,757	-	2,460,114	-	-	62,059,725
Germany	All populations of concern	673,867	754,382	235,658	-	29,447	338,643	198,762	1,209,214	-	-	3,439,973
	Refugee	134,185	104,524	-	-	-	-	54,427	210,645	-	-	503,781
	Stateless	-	-	-	-	-	-	-	-	-	-	-
Germany Total		808,053	858,906	235,658	-	29,447	338,643	297,652	1,464,321	-	-	4,032,680
Hungary Regional Office	All populations of concern	-	-	-	-	-	-	84,024	133,024	84,024	-	301,073
	Refugee	1,226,215	1,554,768	831,785	1,735,843	585,858	931,648	712,745	1,058,506	-	-	8,637,368
	Stateless	302,362	131,514	-	-	-	177,268	61,637	76,548	-	-	749,329
Hungary Regional Office Total		1,528,576	1,686,281	831,785	1,735,843	585,858	1,108,916	858,407	1,268,079	84,024	-	9,687,769
Ireland	All populations of concern	31,736	66,658	2,084	-	-	-	2,084	110,194	-	-	114,362
	Refugee	5,125	3,982	18,091	-	-	13,645	18,735	315,886	-	-	484,753
	Stateless	-	-	-	-	-	3,982	556	21,189	-	-	34,834
Ireland Total		36,861	70,640	20,176	-	-	17,627	21,375	447,269	-	-	613,949
Italy Regional Office	All populations of concern	2,436,609	3,207,519	890,105	1,255,392	103,332	1,281,874	1,158,250	1,375,039	758,821	-	11,708,120
	Refugee	91,688	-	-	-	-	91,688	-	-	-	-	183,397
Italy Regional Office Total		2,528,297	3,207,519	890,105	1,255,392	103,332	1,373,562	1,158,250	1,375,039	758,821	-	12,650,338
Montenegro	Refugee	193,476	493,496	174,144	3,760,735	220,017	435,452	144,365	121,377	-	-	5,543,061
	Stateless	117,205	115,737	32,045	-	29,420	64,044	31,523	26,539	-	-	416,512
Montenegro Total		310,681	609,232	206,189	3,760,735	249,437	499,496	175,888	147,915	-	-	5,959,572
Russian Federation	Refugee	533,752	2,053,376	530,626	2,105,820	161,646	275,912	576,520	2,177,636	-	-	8,415,288
	Stateless	248,912	151,301	107,739	54,906	36,298	162,782	107,629	91,422	-	-	960,988
	Returnee	70,101	563,295	345,195	1,922,558	71,211	-	-	147,716	-	-	3,120,076
	Internally Displaced	653,056	1,623,001	558,134	7,978,592	527,197	-	-	899,788	-	-	12,503,642
Russian Federation Total		1,505,820	4,390,973	1,541,692	12,061,876	796,351	438,695	948,025	3,316,562	-	-	24,999,995

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

Europe	Population Type	Rights Group										Grand Total		
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support				
Serbia	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	214,072	214,072
	Refugee	428,345	900,422	111,049	6,609,141	2,101,184	1,411,584	604,822	1,871,736	-	-	-	13,833,282	
	Stateless	110,308	464,882	46,740	-	-	54,876	76,616	310,112	-	-	-	1,063,534	
	Internally Displaced	159,004	1,839,887	403,935	9,016,730	3,549,033	2,521,120	605,997	1,784,372	-	-	-	19,880,078	
Serbia Total		697,656	3,205,191	561,724	15,625,870	5,650,216	3,987,580	1,287,435	3,766,221	214,072	-	-	34,995,966	
Serbia (Kosovo)	Refugee	75,107	130,411	82,245	-	179,466	638,578	-	252,527	-	-	-	1,358,333	
	Stateless	580,665	273,231	96,725	-	57,215	229,455	-	275,964	-	-	-	1,513,255	
	Returnee	758,003	128,433	288,236	5,435,773	1,307,875	1,903,393	-	1,455,142	-	-	-	11,148,423	
	Internally Displaced	137,761	532,074	698,299	7,300,844	1,963,873	3,263,378	-	2,873,188	-	-	-	4,163,180	
Serbia (Kosovo) Total		1,551,535	2,676,002	1,664,299	22,037,461	5,003,353	12,465,866	3,263,378	7,407,682	2,873,188	-	-	18,183,191	
Spain	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	-	-
	Refugee	302,979	267,602	107,420	-	-	60,919	126,094	344,969	-	-	-	1,209,983	
	Stateless	58,552	-	-	-	-	-	-	111,790	-	-	-	170,342	
Spain Total		361,531	267,602	107,420	-	-	60,919	167,131	551,946	-	-	-	1,516,550	
Sweden	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	-	-
	Refugee	283,982	194,881	56,265	29,245	-	76,999	75,822	515,323	18,761	18,761	152,558	1,384,875	
	Stateless	81,664	76,896	-	9,707	-	43,551	24,760	198,230	24,760	24,760	459,570	459,570	
Sweden Total		365,647	271,577	56,265	38,952	-	120,550	122,343	1,060,965	196,079	196,079	2,232,378		
The Former Yugoslav Republic of Macedonia	Refugee	67,265	186,387	-	1,358,586	-	1,752,295	-	290,613	-	-	-	3,655,146	
	Stateless	195,740	122,700	-	-	-	-	-	277,074	-	-	-	595,515	
The Former Yugoslav Republic of Macedonia Total		263,005	309,087	-	1,358,586	-	1,752,295	-	567,687	-	-	-	4,250,661	
Turkey	Refugee	5,013,824	2,706,091	-	3,796,780	-	3,062,205	369,674	996,581	-	-	-	15,945,156	
	Stateless	33,219	-	-	-	-	-	-	33,219	-	-	-	66,438	
	Returnee	-	-	-	25,970	-	34,825	-	25,970	-	-	-	86,766	
	Internally Displaced	19,104	-	-	-	-	-	-	-	-	-	-	19,104	
Turkey Total		5,066,147	2,706,091	-	3,822,751	-	3,097,030	369,674	1,055,771	-	-	-	16,117,464	
Ukraine	All populations of concern	407,159	151,600	-	592,824	-	929,643	111,900	-	584,942	-	-	2,776,068	
	Refugee	722,402	1,841,265	214,676	2,651,817	316,772	1,185,115	239,653	1,011,092	-	-	-	8,182,793	
	Stateless	110,419	324,166	-	-	-	79,880	-	72,740	-	-	-	587,205	
Ukraine Total		1,239,981	2,317,031	214,676	3,244,641	316,772	2,194,638	351,553	1,083,832	584,942	-	-	11,548,066	
United Kingdom	All populations of concern	-	-	-	-	-	-	-	-	-	-	-	-	-
	Refugee	374,648	348,491	93,813	-	-	83,593	113,363	148,285	-	-	-	1,162,191	
	Stateless	29,775	57,113	31,977	-	-	-	30,827	47,893	-	-	-	197,586	
United Kingdom Total		404,423	405,604	125,790	-	-	83,593	258,434	356,512	-	-	-	1,634,355	
Sub-total Europe		24,811,617	25,475,930	10,764,930	92,556,053	33,503,392	29,475,455	8,267,514	26,410,095	2,618,904	-	-	253,883,891	

Summary:

All populations of concern	407,159	151,600	2,084	592,824	-	-	929,643	668,324	1,295,698	2,441,586	-	-	6,488,917
Refugee	15,638,009	18,036,053	4,797,820	30,758,540	5,452,009	-	14,707,247	5,741,188	14,499,786	152,558	-	-	109,783,210
Stateless	3,454,792	3,081,697	380,338	276,908	164,064	-	1,030,795	580,809	2,398,557	24,760	-	-	11,392,722
Returnee	828,104	563,295	633,431	8,312,474	2,299,541	-	4,378,396	180,648	2,052,875	-	-	-	19,248,764
Internally Displaced	4,483,553	3,643,286	4,951,257	52,615,307	25,587,778	-	8,429,374	1,096,545	6,163,179	-	-	-	106,970,279
Total Europe	24,811,617	25,475,930	10,764,930	92,556,053	33,503,392	-	29,475,455	8,267,514	26,410,095	2,618,904	-	-	253,883,891

Table VI - 2010-2011 Field Budgets by Country and by Rights Group (cont.)

Americas	Population Type	Rights Group										Grand Total
		Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Participation and Self-Management	Durable Solutions	External Relations	Logistics and Operations Support	Headquarters and Regional Support	Grand Total	
Argentina	Refugee	298,209	304,592	113,810	-	-	3,671,741	203,085	630,935	-	5,222,373	
	Stateless	46,415	27,143	-	-	-	34,204	-	-	-	107,761	
Argentina Total		344,624	331,735	113,810	-	-	3,671,741	203,085	665,139	-	5,330,134	
Brazil	Refugee	299,083	323,385	209,026	1,094,157	205,020	538,764	185,376	665,156	-	3,519,965	
Canada	Refugee	439,658	406,273	79,743	-	-	243,530	231,492	401,356	-	1,802,051	
Canada Total		439,658	406,273	79,743	-	-	243,530	231,492	401,356	-	1,802,051	
Colombia	Refugee	139,213	233,861	-	200,067	147,004	297,008	-	-	-	1,017,154	
	Internally Displaced	7,498,024	1,765,562	2,290,909	2,356,345	3,427,048	4,361,728	962,061	4,814,526	-	27,476,204	
Colombia Total		7,637,238	1,999,423	2,290,909	2,556,412	3,574,053	4,658,735	962,061	4,814,526	-	28,493,358	
Costa Rica	Refugee	180,790	357,944	269,379	398,162	202,515	292,135	185,646	422,161	-	2,308,732	
Costa Rica Total		180,790	357,944	269,379	398,162	202,515	292,135	185,646	422,161	-	2,308,732	
Ecuador	Refugee	1,226,517	2,300,598	1,447,484	4,020,624	2,411,848	1,484,774	716,035	2,804,261	-	16,412,140	
Ecuador Total		1,226,517	2,300,598	1,447,484	4,020,624	2,411,848	1,484,774	716,035	2,804,261	-	16,412,140	
Mexico	Refugee	205,726	161,913	187,474	378,939	153,645	194,548	312,618	135,551	-	1,730,414	
Mexico Total		205,726	161,913	187,474	378,939	153,645	194,548	312,618	135,551	-	1,730,414	
Panama	Refugee	405,709	483,696	206,942	606,409	203,590	109,411	86,595	198,537	-	2,300,889	
Panama Total		405,709	483,696	206,942	606,409	203,590	109,411	86,595	198,537	-	2,300,889	
Office of the Deputy Director of the Americas	All populations of concern	-	-	498,464	-	-	-	-	-	2,283,638	2,782,102	
Office of the Deputy Director of the Americas Total		106,320	105,093	21,361	225,429	19,306	59,480	46,734	915,536	-	1,499,258	
United States of America	All populations of concern	246,479	40,059	526,782	9,608	9,608	312,574	261,429	354,094	2,376,747	4,137,379	
	Refugee	4,218,694	6,163,544	3,339,950	8,263,757	4,217,192	9,104,289	2,568,093	7,832,655	-	45,708,174	
	Stateless	237,337	147,725	128,204	95,276	97,433	159,955	99,114	229,153	-	1,194,196	
	Returnee	-	-	-	-	-	-	-	-	-	-	
	Internally Displaced	7,498,024	1,765,562	2,290,909	2,356,345	3,427,048	4,361,728	962,061	4,814,526	-	27,476,204	
Total Americas		12,200,534	8,116,889	6,285,845	10,724,986	7,751,281	13,938,546	3,890,698	13,230,427	2,376,747	78,515,953	
Sub-total Americas		12,200,534	8,116,889	6,285,845	10,724,986	7,751,281	13,938,546	3,890,698	13,230,427	2,376,747	78,515,953	
Grand Total Field		168,949,058	184,272,441	142,324,662	1,091,345,375	192,453,999	312,692,765	52,141,549	345,829,531	43,818,922	2,533,828,302	
Summary:												
All populations of concern		2,920,256	1,737,143	1,480,492	1,586,383	1,130,910	6,703,004	3,321,272	10,924,373	23,069,011	52,872,844	
Refugee		89,765,912	132,641,280	91,548,172	635,645,657	107,953,386	137,186,265	29,972,396	210,718,244	20,725,150	1,456,156,462	
Stateless		10,263,992	4,853,976	1,719,122	8,827,810	480,954	2,705,990	1,245,941	7,379,049	24,760	37,501,595	
Returnee		21,476,599	12,375,202	15,223,800	144,655,838	18,984,165	73,916,141	7,072,546	32,438,510	-	326,142,801	
Internally Displaced		44,522,299	32,664,841	32,353,074	300,629,687	63,904,584	92,181,365	10,529,394	84,369,356	-	661,154,600	
Grand Total Field		168,949,058	184,272,441	142,324,662	1,091,345,375	192,453,999	312,692,765	52,141,549	345,829,531	43,818,922	2,533,828,302	

Table VII - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2009 - 2011
(by category of posts)

West Africa	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Benin	4	9	13	4	9	13	4	10	14	6	8	14	4	10	14	6	8	14
Côte d'Ivoire	14	26	40	22	26	48	19	34	53	35	18	53	19	34	53	35	18	53
Gambia	1	4	5	2	4	6	2	3	5	2	3	5	2	3	5	2	3	5
Ghana	17	23	40	18	23	41	16	20	36	22	14	36	16	20	36	22	14	36
Guinea	30	26	56	33	26	59	23	25	48	31	17	48	18	25	43	28	15	43
Liberia	41	29	70	41	27	68	33	27	60	40	20	60	33	26	59	39	20	59
Mali	2	2	4	2	2	4	4	5	9	4	5	9	4	5	9	4	5	9
Nigeria	8	12	20	10	9	19	10	9	19	12	7	19	10	9	19	12	7	19
Senegal*	9	40	49	17	43	60	34	67	101	59	42	101	35	69	104	61	43	104
Sierra Leone	17	17	34	17	17	34	17	17	34	21	13	34	17	17	34	21	13	34
Togo	5	-	5	7	2	9	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	148	188	336	173	188	361	162	217	379	232	147	379	158	218	376	230	146	376

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

East and Horn of Africa	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Djibouti	4	15	19	9	19	28	16	29	45	29	16	45	16	29	45	29	16	45
Eritrea	1	7	8	1	6	7	2	11	13	5	8	13	2	11	13	5	8	13
Ethiopia	67	51	118	112	51	163	126	69	195	150	45	195	126	69	195	150	45	195
Kenya*	104	98	202	170	111	281	203	146	349	267	82	349	203	146	349	267	82	349
Somalia	35	6	41	64	14	78	67	59	126	109	17	126	67	59	126	109	17	126
Sudan	64	38	102	417	76	493	451	163	614	557	57	614	451	163	614	557	57	614
Uganda	53	43	96	91	49	140	106	75	181	149	32	181	106	75	181	149	32	181
Sub-total	328	258	586	864	326	1,190	971	552	1,523	1,266	257	1,523	971	552	1,523	1,266	257	1,523

* includes the Regional Support Hub in Nairobi

Central Africa & the Great Lakes	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Burundi	82	40	122	95	41	136	98	42	140	113	27	140	98	42	140	113	27	140
Cameroon	23	13	36	25	13	38	41	32	73	51	22	73	41	32	73	51	22	73
Central African Republic	4	14	18	16	15	31	22	25	47	33	14	47	22	25	47	33	14	47
Chad	207	53	260	262	53	315	368	88	456	416	40	456	368	88	456	416	40	456
Congo	13	16	29	14	16	30	17	19	36	27	9	36	17	19	36	27	9	36
Democratic Republic of the Congo	153	69	222	237	75	312	268	104	372	312	60	372	268	104	372	312	60	372
Gabon	3	8	11	4	8	12	6	9	15	8	7	15	6	9	15	8	7	15
Rwanda	24	18	42	27	18	45	32	18	50	38	12	50	32	18	50	38	12	50
United Republic of Tanzania	98	34	132	143	37	180	128	43	171	146	25	171	126	43	169	145	24	169
Sub-total	607	265	872	823	276	1,099	980	380	1,360	1,144	216	1,360	978	380	1,358	1,143	215	1,358

Southern Africa	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Angola	6	13	19	7	12	19	12	17	29	15	14	29	12	17	29	15	14	29
Botswana	3	5	8	4	4	8	5	7	12	6	6	12	5	7	12	6	6	12
Malawi	5	7	12	6	7	13	6	9	15	9	6	15	6	9	15	9	6	15
Mozambique	11	3	14	10	4	14	13	4	17	14	3	17	13	4	17	14	3	17
Namibia	5	9	14	5	9	14	6	9	15	10	5	15	6	9	15	10	5	15
South Africa	9	32	41	12	32	44	23	41	64	41	23	64	23	41	64	41	23	64
Zambia	37	21	58	42	20	62	44	26	70	54	16	70	44	26	70	55	15	70
Zimbabwe	5	8	13	5	8	13	12	16	28	18	10	28	12	16	28	18	10	28
Sub-total	81	98	179	91	96	187	121	129	250	167	83	250	121	129	250	168	82	250

Sub-total Africa	1,164	809	1,973	1,951	886	2,837	2,234	1,278	3,512	2,809	703	3,512	2,228	1,279	3,507	2,807	700	3,507
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Table VII - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2009 - 2011 (cont.)
(by category of posts)

Middle East and North Africa	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Algeria	18	8	26	21	9	30	21	13	34	25	9	34	20	13	33	24	9	33
Egypt	9	23	32	16	25	41	24	25	49	35	14	49	24	25	49	35	14	49
Iraq	5	4	9	101	48	149	132	64	196	166	30	196	132	64	196	163	33	196
Israel	9	3	12	9	4	13	11	7	18	14	4	18	11	7	18	14	4	18
Jordan	2	11	13	55	40	95	59	42	101	75	26	101	59	42	101	75	26	101
Lebanon	6	11	17	31	19	50	37	20	57	42	15	57	37	20	57	42	15	57
Libyan Arab Jamahiriya	4	7	11	10	9	19	10	13	23	14	9	23	10	13	23	14	9	23
Mauritania	1	6	7	11	8	19	11	8	19	13	6	19	13	8	21	14	7	21
Morocco	4	5	9	7	6	13	4	8	12	7	5	12	4	8	12	7	5	12
Saudi Arabia	3	12	15	4	12	16	4	14	18	6	12	18	4	14	18	6	12	18
Syrian Arab Republic	8	10	18	89	55	144	104	72	176	125	51	176	104	72	176	125	51	176
Tunisia	3	2	5	4	4	8	3	2	5	3	2	5	3	2	5	3	2	5
United Arab Emirates	1	2	3		21	21	2	18	20	3	17	20	2	18	20	3	17	20
Western Sahara	-	-	-	24	16	40	26	23	49	49	-	49	26	23	49	49	-	49
Yemen	39	17	56	56	23	79	61	33	94	77	17	94	61	33	94	77	17	94
Sub-total	112	121	233	438	299	737	509	362	871	654	217	871	510	362	872	651	221	872

Asia & the Pacific	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Afghanistan	249	96	345	243	95	338	254	101	355	281	74	355	254	101	355	281	74	355
Australia and New Zealand	4	5	9	4	5	9	5	5	10	5	5	10	6	5	11	6	5	11
Bangladesh	21	9	30	22	9	31	29	9	38	31	7	38	29	9	38	31	7	38
Cambodia	7	4	11	7	4	11	4	4	8	4	4	8	3	3	6	3	3	6
China	15	13	28	15	11	26	13	13	26	21	5	26	13	13	26	21	5	26
India	13	14	27	17	14	31	22	19	41	27	14	41	22	19	41	27	14	41
Indonesia	7	12	19	18	12	30	18	15	33	24	9	33	18	15	33	24	9	33
Iran, Islamic Rep. of	75	38	113	74	37	111	88	46	134	106	28	134	88	46	134	106	28	134
Japan	3	10	13	3	10	13	4	12	16	7	9	16	4	12	16	7	9	16
Kazakhstan	5	14	19	6	13	19	7	13	20	13	7	20	7	13	20	13	7	20
Kyrgyzstan	5	8	13	5	8	13	8	9	17	12	5	17	8	9	17	12	5	17
Malaysia	20	25	45	32	25	57	38	30	68	47	21	68	38	30	68	46	22	68
Mongolia	1	1	2	1	1	2	1	2	3	-	3	3	1	2	3	-	3	3
Myanmar	38	31	69	39	32	71	43	33	76	50	26	76	54	40	94	59	35	94
Nepal	34	17	51	45	18	63	68	18	86	72	14	86	67	18	85	71	14	85
Pakistan	123	38	161	209	55	264	194	70	264	206	58	264	194	70	264	206	58	264
Papua New Guinea	1	4	5	1	4	5	2	4	6	4	2	6	2	4	6	4	2	6
Philippines	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2
Rep of Korea	2	3	5	2	3	5	3	4	7	4	3	7	3	6	9	6	3	9
Sri Lanka	22	10	32	78	39	117	122	41	163	135	28	163	122	41	163	135	28	163
Tajikistan	2	4	6	2	4	6	3	7	10	5	5	10	3	7	10	5	5	10
Thailand	44	26	70	44	28	72	52	32	84	63	21	84	53	32	85	63	22	85
Timor-Leste	2	2	4	2	2	4	1	2	3	1	2	3	1	2	3	1	2	3
Turkmenistan	1	4	5	1	4	5	1	4	5	3	2	5	1	2	3	2	1	3
Viet Nam	-	2	2	-	2	2	-	2	2	1	1	2	-	2	2	1	1	2
Sub-total	695	391	1,086	871	436	1,307	981	496	1,477	1,123	354	1,477	992	502	1,494	1,131	363	1,494

Table VII - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2009 - 2011 (cont.)

(by category of posts)

Europe	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Albania	1	4	5	1	3	4	1	3	4	2	2	4	1	3	4	2	2	4
Armenia	4	7	11	4	9	13	5	9	14	8	6	14	5	9	14	8	6	14
Austria	4	2	6	4	2	6	3	5	8	4	4	8	3	5	8	4	4	8
Azerbaijan	6	10	16	6	11	17	7	12	19	11	8	19	7	12	19	11	8	19
Belarus	2	4	6	2	6	8	2	7	9	6	3	9	2	7	9	6	3	9
Belgium	6	28	34	6	16	22	6	16	22	6	16	22	6	16	22	6	16	22
Bosnia & Herzegovina	7	19	26	8	19	27	12	19	31	19	12	31	10	19	29	17	12	29
Bulgaria	1	4	5	1	4	5	2	5	7	3	4	7	2	5	7	3	4	7
Croatia	5	6	11	5	6	11	13	6	19	12	7	19	13	6	19	12	7	19
Cyprus	1	5	6	1	5	6	2	5	7	3	4	7	2	5	7	3	4	7
Czech Republic	1	2	3	1	2	3	2	2	4	2	2	4	2	2	4	2	2	4
France	3	6	9	4	8	12	4	7	11	7	4	11	4	7	11	7	4	11
Georgia	20	18	38	50	29	79	47	32	79	63	16	79	47	32	79	63	16	79
Germany	6	6	12	6	5	11	11	7	18	12	6	18	11	7	18	11	7	18
Greece	4	5	9	4	3	7	5	4	9	5	4	9	5	4	9	5	4	9
Hungary	4	13	17	4	13	17	5	13	18	8	10	18	5	13	18	8	10	18
Ireland	1	3	4	1	2	3	1	3	4	2	2	4	1	3	4	2	2	4
Italy	4	15	19	16	15	31	29	22	51	31	20	51	29	22	51	31	20	51
Malta	3	-	3	3	-	3	4	1	5	4	1	5	4	1	5	4	1	5
Montenegro	3	9	12	3	9	12	3	10	13	8	5	13	3	10	13	8	5	13
Poland	2	2	4	2	2	4	3	3	6	3	3	6	3	3	6	3	3	6
Republic of Moldova	1	4	5	1	6	7	1	7	8	4	4	8	1	7	8	4	4	8
Romania	1	4	5	2	5	7	3	6	9	6	3	9	3	6	9	6	3	9
Russian Federation	39	17	56	43	16	59	49	20	69	58	11	69	49	20	69	58	11	69
Serbia	51	55	106	57	57	114	56	67	123	81	42	123	56	67	123	81	42	123
Slovakia	2	-	2	2	1	3	3	1	4	3	1	4	3	1	4	3	1	4
Spain	1	6	7	7	6	13	7	6	13	8	5	13	7	6	13	8	5	13
Sweden	4	7	11	4	7	11	5	8	13	6	7	13	5	8	13	6	7	13
Switzerland	2	2	4	2	2	4	2	2	4	2	2	4	2	2	4	2	2	4
The FYR of Macedonia	2	8	10	3	7	10	5	7	12	9	3	12	5	7	12	9	3	12
Turkey	24	29	53	26	31	57	30	34	64	47	17	64	30	34	64	47	17	64
Ukraine	6	11	17	9	13	22	12	13	25	18	7	25	12	13	25	18	7	25
United Kingdom	2	6	8	5	6	11	6	6	12	7	5	12	6	6	12	7	5	12
Sub-total	223	315	538	293	326	619	346	368	714	468	246	714	344	368	712	465	247	712

The Americas	2009 Revised			1 July 2009			2010 Initial (Current PG/PS)			2010 Initial (New PG/PS)			2011 Initial (Current PG/PS)			2011 Initial (New PG/PS)		
	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total	PG	PS	Total
Argentina Regional Office	2	11	13	2	11	13	2	11	13	6	7	13	2	11	13	6	7	13
Brazil	1	7	8	1	7	8	4	8	12	7	5	12	4	8	12	7	5	12
Canada	8	8	16	8	8	16	8	10	18	12	6	18	8	10	18	12	6	18
Colombia	1	-	1	75	24	99	87	44	131	113	18	131	86	45	131	113	18	131
Costa Rica	10	12	22	9	8	17	8	10	18	12	6	18	8	10	18	12	6	18
Ecuador	12	24	36	15	21	36	20	33	53	37	16	53	20	33	53	37	16	53
Mexico Regional Office	5	7	12	4	8	12	4	8	12	7	5	12	4	8	12	7	5	12
Panama*	2	6	8	2	19	21	7	18	25	12	13	25	7	18	25	12	13	25
United States of America Regional Office	10	10	20	10	10	20	12	14	26	17	9	26	12	14	26	17	9	26
Venezuela (Boliv. Rep of) Regional Office	9	11	20	9	11	20	17	10	27	22	5	27	17	10	27	22	5	27
Sub-total	60	96	156	135	127	262	169	166	335	245	90	335	168	167	335	245	90	335

* includes the Deputy Director's Office posts

Grand Total Field	2,254	1,732	3,986	3,688	2,074	5,762	4,239	2,670	6,909	5,299	1,610	6,909	4,242	2,678	6,920	5,299	1,621	6,920
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Table VIII - USE OF RESOURCES: PROGRAMME SUPPORT AND MANAGEMENT AND ADMINISTRATION AT HEADQUARTERS
2008 Expenditure, 2009 Revised Budgets and 2010 and 2011 Initial Estimates
(in thousands of US dollars)

	2008 Expenditure (AB + SB)	2009 Revised (AB + SB)	2010 Initial	2011 Initial
EXECUTIVE DIRECTION AND MANAGEMENT				
Executive Office	4,027.1	3,716.0	3,756.3	3,756.3
UNHCR Office in New York	2,481.8	2,713.3	3,088.0	3,088.0
Inspector General's Office	3,913.2	3,752.9	3,662.1	3,662.1
Legal Affairs Section	1,279.9	1,282.6	1,255.2	1,255.2
Ombudsman's Office	491.1	444.5	432.8	432.8
Ethics Office	-	436.8	425.2	425.2
Change Management Section	631.6	-	-	-
Policy Development and Evaluation Service	966.5	1,171.8	1,151.0	1,151.0
Organizational Development and Management Office	4,207.9	7,549.0	5,658.2	5,658.2
Sub-total	17,999.1	21,067.0	19,428.7	19,428.7
DIVISION OF EXTERNAL RELATIONS (DER)				
Office of the Director	1,348.8	1,288.5	981.4	981.4
Donor Relations and Resource Mobilization Service	3,827.7	4,165.3	4,141.9	4,141.9
Media Relations and Public Information Service	4,608.8	4,614.3	4,935.2	4,935.2
Private Sector and Public Affairs Service	1,611.4	2,098.3	2,077.2	2,077.2
Secretariat and Inter-Agency Service	2,668.7	2,603.7	2,420.2	2,420.2
Records and Archives Section	1,745.3	1,746.1	1,699.0	1,699.0
Electronic Document Management Service	520.1	-	-	-
Public Information shop	-	215.0	-	-
Sub-total	16,330.8	16,731.1	16,254.9	16,254.9
DIVISION OF INTERNATIONAL PROTECTION SERVICES (DIPS)				
Office of the Director	2,519.4	2,817.8	2,748.0	2,748.0
Specialized sections	8,872.0	7,866.2	7,363.7	7,363.7
Sub-total	11,391.3	10,684.0	10,111.8	10,111.8
DEPARTMENT OF OPERATIONS (DOS)				
Division of Operational Services				
- Office of the Director	2,403.6	2,279.4	1,879.5	1,879.5
- Field Information & Coordination Support	1,962.1	2,587.7	2,559.5	2,559.5
- Training Unit	1,065.6	252.3	-	-
- Supply Management Service ⁽¹⁾	1,650.1	-	-	-
Sub-total	7,081.4	5,119.4	4,439.0	4,439.0
Division of Emergency, Security and Supply (DESS) ⁽²⁾				
- Office of the Director at Headquarters	-	284.1	951.1	951.1
- Supply Management Service at Headquarters ⁽¹⁾	-	1,031.9	198.3	198.3
Sub-total		1,316.0	1,149.3	1,149.3
Regional Bureaux at Headquarters				
- Office of the Director - Africa and Desks for Africa	9,844.0	9,343.2	8,904.6	8,904.6
- Bureau for the Middle East and North Africa	5,464.6	5,153.9	3,985.1	3,985.1
- Bureau for Asia and the Pacific	4,665.3	4,441.5	4,171.6	4,171.6
- Bureau for Europe ⁽³⁾	4,343.6	4,707.4	5,606.3	5,606.3
- Bureau for the Americas	2,472.9	1,517.2	1,401.9	1,401.9
Sub-total Regional Bureaux	26,790.4	25,163.2	24,069.3	24,069.3
Sub-total Department of Operations	33,871.7	31,598.7	29,657.7	29,657.7
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS (DIST)				
Office of the Director and Information and Communications Technology (ICT) fixed costs	3,290.5	3,341.9	3,230.6	3,230.6
Infrastructure and Telecommunications Service	9,067.3	9,480.2	8,804.4	8,804.4
Business Solutions Service	10,635.7	8,599.0	8,208.5	8,208.5
Sub-total	22,993.6	21,421.1	20,243.5	20,243.5
DIVISION OF HUMAN RESOURCES MANAGEMENT (DHRM)				
Office of the Director	3,409.4	2,814.3	1,793.6	1,793.6
Specialized sections	8,718.2	7,462.1	7,500.1	7,500.1
Medical Service and Medical Emergency	1,898.9	2,494.9	2,008.6	2,008.6
Sub-total	14,026.5	12,771.4	11,302.3	11,302.3
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT (DFAM)				
Office of the Controller and Director	2,317.6	3,070.1	2,512.5	2,512.5
Financial Resources Service	6,241.8	3,661.6	3,570.2	3,570.2
Audit	3,473.4	3,874.0	3,771.9	3,771.9
UN Finance Division (incl. security and safety at HQ)	5,471.4	2,983.8	2,615.8	2,615.8
Headquarters running costs	12,641.1	12,055.5	11,999.3	11,999.3
Sub-total	30,145.3	25,645.0	24,469.7	24,469.7
GLOBAL SERVICE CENTRE (Budapest)				
Management Unit	3,195.8	1,267.7	965.7	965.7
DOS - Field Information & Coordination Support	-	95.9	126.7	126.7
DFAM - Finance and Control Section (incl. IPSAS)	2,480.6	3,196.3	2,407.7	1,944.1
DESS - Supply Management Service ⁽¹⁾	4,688.9	4,109.7	3,783.2	3,783.2
DESS - Director's Office	-	-	203.7	203.7
Division of Human Resources Management	6,281.3	5,893.8	4,412.5	4,412.5
Division of Information Systems and Global Learning Centre	1,140.2	2,556.5	1,824.3	1,824.3
		4,190.3	4,607.2	4,607.2
Sub-total	17,786.8	21,310.3	18,331.0	17,867.4
STAFF COUNCIL	541.3	438.8	421.4	421.4
GRAND TOTAL ⁽⁴⁾	165,086.5	161,667.3	150,221.0	149,757.4

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

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

(3) Includes Director's Office in Brussels (Belgium) and the Liaison Office in Strasbourg (France)

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

2008 expenditure of \$33.85 million, 2009 Revised budget of \$44.76 million and a 2010-2011 Initial budget of \$81.0 million.

Table IX - POSTS FUNDED FROM THE REGULAR BUDGET GRANT (as at 1 January 2010)

Organisational Unit	International Professional category and above								NP	GS	2010 Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total			
<u>EXECUTIVE DIRECTION & MANAGEMENT</u>											
Executive Office	2				1			3	1	6	10
Inspector General's Office			1	2	4	2		9		4	13
Legal Affairs Section			1			2		3		2	5
Ombudsman's Office			1					1		1	2
Ethics Office			1					1		1	2
Organizational Development and Management Office				1			1	2		2	4
Policy Development and Evaluation Service				1				1			1
<u>DIVISION OF EXTERNAL RELATIONS</u>											
Office of the Director								-		4	4
Donor Relations and Resource Mobilization Service			1	3	3	3	4	14		6	20
Secretariat and Inter-Agency Service			1		1	2		4	1	6	11
Media Relations and Public Information Service			1	1		9		11		7	18
Private Sector and Public Affairs Service			1	1			1	3	1	1	5
Records and Archives Section						2		2		11	13
<u>DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS</u>											
		1		1	1	2		5		9	14
<u>DIVISION OF HUMAN RESOURCES MANAGEMENT</u>											
Office of the Director			1		1	1		3		4	7
Personnel and Administration									1	1	2
Career Management Section				1	2	5		8		9	17
Recruitment and Postings Section				1	1			2	1	7	10
Policy Section				1		1		2	1	3	6
Staff Welfare						2		2		1	3
Medical Service				1		1		2	3	5	10
<u>DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT</u>											
Office of the Controller and Director		1	1	2	1			5		4	9
Programme Budget Service			1					1	1	4	6
Treasury Section				1	1			2	2	2	6
General Services Section				1		3		4		18	22
Total	2	2	11	18	16	35	6	90	12	118	220

Table X
SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2008¹

Type of training	UNHCR Staff			Totals
	Global/ Regional	Country- based (LCs)	Implementing Partners ²	
<u>UNHCR longer learning programmes</u>³				
Senior Management Learning Programme	4	6		10
Senior Inter-Agency (e.g. UN Country Team.)	9			9
Management Learning Programme (MLP) *	147	1	-	148
Protection Learning Programme (PLP)	48		11	59
Org. Management Learning Programme (OMLP)	93			93
Org. Data Management programme (ODMLP)	65		1	66
<u>Distance Learning</u>³				
Effective Writing	200	1	-	201
Emergency Management	258	9	93	360
Facilitation of Learning	16	25	10	51
<u>Other Learning Activities</u>				
Languages	399	101	16	516
Education Minimum Standards	30			30
Org. Dev. and Management/Accountability	20	24		44
Age, Gender and Diversity Mainstreaming	67	177	365	609
Computer Applications	417	91	21	529
Communication Skills/Teambuilding	8	170	30	208
Finance (including related MSRP)	44	335		379
Human Resources	28	473	116	617
Intro to MSRP ⁴	38	33	-	71
Performance Management (PAMS roll-out)	12	-	-	12
Programme Management	266	39	32	337
Protection ⁵	364	473	1721	2558
Public Information	52	48	60	160
Security/Safety/First Aid	78	214	602	894
Stress Management/Peer Counselling/Staff Welfare		199	22	221
Time Management		26		26
Supply Management / Logistics (including related MSRP)	13	82	34	129
Technical/Sectoral Training ⁶	9	414	1225	1648
External Studies	11	5		16
External Relations / Fundraising		39	12	51
TOTAL	2,696	2,985	4,371	10,052

¹ This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally in or in association with implementing partners. UNHCR encourages workplace learning such as coaching, guided missions, on-the-job training and other forms of continuous and flexible learning which are too numerous to register.

² Includes NGOs, Governments and other UN agencies

³ Participants who began in the year 2008 . * Including participants who had completed coursework in 2008 as well as those who had not by the end of the year.

⁴ Management Systems Renewal Project (Financial and HR - HQ/Field)

⁵ Including Resettlement but not including a large number of activities related to the Promotion of Refugee Law nor the Protection Learning Programme.

⁶ Includes Water, Food, Health, Sanitation & Site planning

Annex IFOLLOW-UP TO THE OBSERVATIONS OF ADVISORY COMMITTEE ON
ADMINISTRATIVE AND BUDGETARY QUESTIONS ON UNHCR'S BIENNIAL
PROGRAMME BUDGET 2008-2009 (REVISED)

1. This Annex sets out UNHCR's comments on the observations of the Advisory Committee for Administrative and Budgetary Questions (ACABQ) on *UNHCR's Biennial Programme Budget 2008-2009 (Revised)* (document A/AC.96/1055), as found in the ACABQ's Report (A/AC.96/1055/Add. 1).

2. **Observation:** *the Committee noted that the "New or Additional Activities – Mandate-Related" Reserve was established by the Executive Committee in 2006 to provide UNHCR with the budgetary capacity to accommodate unbudgeted activities which are consistent with activities and strategies in the approved biennial programme budget and the mandate of UNHCR. The Reserve is constituted at \$50 million for each financial year, or at a higher level if so decided by the Executive Committee. The Executive Committee authorized UNHCR to increase the 2007 appropriation level to \$75 million and approved the same level for 2008. For 2009, the Executive Committee approved an initial appropriation of \$50 million. For 2009, UNHCR was requesting the Executive Committee to authorize the increase of the 2009 appropriation to \$75 million. The Advisory Committee noted that, from the Reserve, a total of \$53.2 million was transferred to programmed activities in 2007, and that \$53.7 million had been transferred as at 30 June 2008. The Advisory Committee reiterated that the Executive Committee should take into consideration the expenditure pattern of preceding years in setting the level of the Reserve. On the basis of the recent pattern of utilization of the Reserve, the Committee had doubts about the capacity of UNHCR to utilize the reserve fully at the proposed level of \$75 million in 2009.*

Comment: in 2008, \$63.5 million was transferred from the "New or Additional Activities – Mandate-Related" Reserve and, as at 31 July 2009, \$69.7 million had been transferred, thus demonstrating the continuing donor interest in this funding mechanism. Indeed, the high level of transfers in 2009 is the reason for UNHCR recommending to the 60th session of the Executive Committee that the level of this Reserve be increased in 2009 by a further \$15 million to a total of \$90 million. It should also be noted that, since the Office is implementing a new budget structure for the 2010-2011 biennium, under which the majority of the activities that would otherwise be funded from this Reserve should have been identified and included in the Global Needs Assessment, the likely need for resorting to the Reserve should be vastly diminished. It is for this reason that UNHCR is proposing to reduce the level of the Reserve to \$20 million in both 2010 and 2011.

3. **Observation:** *the Committee noted that the revised programme budget for 2008 was approved by the Standing Committee in June 2008, before it was presented to the Advisory Committee for review in September 2008. The Committee understood that this was the first revision to the first biennial programme budget following the change from an annual programme*

budget cycle. In the Committee's view, it is necessary for UNHCR to rationalize the process of revision of the biennial budget so as to ensure proper and timely budgetary review, including by the Advisory Committee.

Comment: the adoption of the new budget structure for the 2010-2011 biennium will, with the exception of extremely unusual circumstances, eliminate the need to occasionally request the Executive Committee for a budget increase during any given year.

4. **Observation:** *the Committee noted that the revised budget document reproduced much of the information contained in the original budget proposal, without indicating precisely what is new or revised and required a decision. Further, some of the information was presented in a fragmented manner in different parts of the revised budget or in different documents, and UNHCR responses to recommendations by the Board of Auditors were reflected in part in the revised budget document and in part in UNHCR response to the recommendations of the Board of Auditors. The Committee therefore recommended that future budget revisions focus on changes made or required following approval of a biennial budget by the Executive Committee. The Committee was also of the view that the document containing UNHCR response to the Board of Auditors should be as comprehensive and inclusive as possible with the related issues cross-referenced in the revised budget.*

Comment: UNHCR has taken note of the request to highlight budgetary changes requiring legislative approval and will include such information in the documentation on the revised 2010-2011 biennium budget. Regarding recommendations made by the Board of Auditors, the budget document contains the plan of work at a very high level; it would therefore only contain reference to key initiatives taken to address audit recommendations when these have a material financial impact. Full responses to audit recommendations are found in separate documents prepared specifically for that purpose.

5. **Observation:** *the Committee noted the reform efforts by UNHCR and recommended that UNHCR report on the progress made and impact of the change process and other initiatives in the context of the next biennial programme budget.*

Comment: a description of the main components of, and developments under, UNHCR's Structural and Management Change Process may be found in Section VII of Part I of this document.

6. **Observation:** *the Committee noted that the Board of Auditors issued a modified audit opinion with three emphases of matter in respect of the UNHCR's financial statements for the year ended 31 December 2007. The Committee stressed the necessity for UNHCR to promptly implement the recommendations of the Board of Auditors. The Committee also noted that the Board of Auditors had recommended that UNHCR urgently set up specific funding to balance the impact of accrued after-service liabilities, notably health insurance. The Committee also noted that UNHCR intended to be guided by the approach that the United Nations will take to address the funding mechanism of these liabilities. The Committee encourages the Board to follow up on this issue.*

Comment: UNHCR has taken action to address the three matters of emphasis raised in the Board of Auditors' report for the year ended 31 December 2007:

- a) Insufficient audit certificates to substantiate the implementing partner expenditure: Dedicated staff were assigned to follow up audit certificates and audit qualifications during 2008 and 2009. Although the efforts resulted in a slight increase in compliance with audit certificates as compared to 2007, the Board nonetheless qualified the accounts of 2008 on the basis of insufficient audit certificates.
- b) Deficient asset management: As part of the implementation of IPSAS, a new policy on management of assets was issued in 2007 and an organization-wide clean up of the assets database has been taking place. The asset clean up is expected to be completed by end of 2009. In addition, improved controls will be put in place as part of the IPSAS implementation.
- c) Negative balance of reserves resulting from recording end-of service and after-service liabilities: UNHCR performed a study of possible approaches during 2008 and reported thereon to the Standing Committee in June 2009 in an information paper EC/60/SC/CRP/16. In order to finalize the funding strategy, UNHCR needs information on the approach to be used by the United Nations, which is expected to be available in October 2009. UNHCR will present a funding proposal to the Standing Committee for approval in June 2010.

7. **Observation:** *the Committee was informed of UNHCR's plans to address the issues related to the costs of staff in between assignments (SIBAs), noted the approach being taken by UNHCR on this issue, and looked forward to a progress report in the context of the next biennial budget proposal.*

Comment: an update on the numbers of staff in-between assignments is provided in Section V of Part II of this document. In Part I, a summary of human resources reforms is provided, several of which are designed also with a view to solving the problem of staff in-between assignments by:

- enhancing the competencies, and therefore the placement potential, of staff;
- introducing a web-based system that enables the organization to better monitor and improve performance standards;
- streamlining the assignments process to render it more efficient and responsive to organizational needs and individual career aspirations;
- bringing the number of positions and staff members at each grade into equilibrium;
- ensuring that staff members are all productively working on approved short-term positions pending their assignment to regular positions; and
- introducing measures to allow staff members who are not working to exit from the organization.

United Nations High Commissioner for Refugees Structure

