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UNHCR ANNUAL PROGRAMME BUDGET

2006

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ABBREVIATIONS AND ACRONYMS

AB	Annual Budget
ACABQ	Advisory Committee on Administrative and Budgetary Questions
AfP	Agenda for Protection
AHC	Assistant High Commissioner
AU	African Union
CASWANAME	Bureau for Central Asia, South-West Asia, North Africa and the Middle East Region
CCMF	Canadian Consultancy Management Fund
COP	Country Operations Plan
DIST	Division of Information Systems and Telecommunications
DSS	Department of Safety and Security
ESS	Emergency and Security Service
HQ	Headquarters
HR	Human Resources
IDPs	Internally Displaced Persons
IGO	Inspector General's Office
IT	Information Technology
ITTS	Information Technology and Telecommunications Service
JPO	Junior Professional Officer
MA	Management and Administration
MIP	Medical Insurance Plan
MOSS	Minimum Operating Security Standards
MOU	Memorandum of Understanding
MSRP	Management Systems Renewal Project
NGOs	Non-governmental Organizations
OAU	Organization of African Unity
OMSS	Operations Management Support Software
PG	Programme
PS	Programme Support
RB	Regular Budget (United Nations)
RBM	Results-based Management
RSD	Refugee Status Determination
SB	Supplementary Budget
UNDAF	United Nations Development Assistance Framework
UNMAIP	United Nations Malicious Acts Insurance Policy
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSECOORD	Office of the United Nations Security Coordinator
UNV	United Nations Volunteers
WCGF	Working Capital and Guarantee Fund

FOREWORD

I take great pleasure in submitting my first Annual Programme Budget to the Executive Committee. This proposed budget for 2006 reflects UNHCR's overriding priority to protect and find lasting solutions for refugees and is guided by our Global Strategic Objectives for 2006-2007.

Since my arrival at UNHCR, I have stressed that the right of refugees to seek asylum is very much at risk, and that all of us must assume our respective responsibilities to ensure this right is secure. At the same time, we need to improve the collective response to the protection and assistance of persons displaced due to internal conflicts, and to be able to anticipate new problems that may emerge in the coming years, increasing the need for international protection.

In order to deliver protection and solutions to those in need, UNHCR must be a pioneer on gender issues, making gender equity a priority in staff relations and always placing the protection of women, children, and other vulnerable groups at the forefront of our concerns when programming in the field. We must also prioritize our various organizational initiatives, taking care to match our objectives and resources, and ensuring that these efforts always draw Headquarters closer to the field.

The preparation of the 2006 Annual Programme Budget began as in previous years with a funding projection which served as an indicative overall ceiling, within which specific regional ceilings were established.

For the first time, Bureau Directors established regional goals based on the Global Strategic Objectives in order to help guide budgeting by country offices. Programming instructions for 2006 specifically stressed comprehensive needs-based assessments, with country offices instructed to engage all key partners in participatory planning exercises. These innovations helped identify overall beneficiary needs and unmet gaps, and will be further developed for 2007.

This planning process resulted in a 2006 Annual Programme Budget of \$1,145.3 million, representing an increase of some 16 per cent over the 2005 revised Annual Programme Budget of \$989 million. This is attributable mainly to the mainstreaming of the Burundi and Chad operations.

The proposed 2006 budget contains no increase in the number of staff at Headquarters from the 2005 approved levels, while at the same time providing for the strengthening of the Inspector General's Office (IGO) and the results-based management and policy development functions of the Office. An independent IGO is essential to transparent and accountable UNHCR operations and management.

UNHCR is a protection organization. As part of the effort to refocus on this fundamental part of our work, I have been in consultation with the Executive Committee on the creation of an Assistant High Commissioner for Protection. Our overall objective is to ensure that Headquarters delivers quicker, more efficient service to field operations. The creation of an AHC Protection

position along with other structural changes will give us a single, integrated support entity for the Field, comprising both technical and protection support and all durable solutions, including resettlement. This should also serve to draw protection and operations closer, and to bridge the gap between Headquarters and the Field.

This approach requires a combined policy development and evaluation unit, able to provide coherent guidance on issues of primary importance, such as the impact on our actions of the asylum and migration nexus, and our involvement with internally displaced persons.

I am deeply committed to making UNHCR a fully-engaged and predictable partner in the United Nation's collaborative approach to internally displaced persons. It is clear, however, that to assume these additional responsibilities effectively also requires new strategies and resources.

The proposed 2006 budget is aligned with other specific priorities of the Office. We must ensure, for example, that UNHCR improves its capacity and ability to respond to emergency situations. Maintaining a response capacity requires trained staff, early warnings and rapid deployment. We are also implementing results-based management in order to deliver high-quality programmes based on objectives and targeted planning, guaranteeing accountability throughout the organization. Finally, we are continuing our major initiative in the area of information technology. Work here during the last three years has begun to yield results; the aim is to develop information systems that will improve the quality of programmes, resource management, and the assessment and analysis of results. This will lead to considerable financial, staff and time savings, and eventually allow greater comparability between needs-based budgeting across different operations.

As in past years, there is a significant difference between the total of programme submissions for 2006, and our proposed budget. We will strive to reduce this gap through the use of partnerships and by consulting closely with donors so that, when and where donors provide funds for activities not included in the Annual Programme, UNHCR is able to do more for the people of our concern.

Efforts to broaden UNHCR's funding base have already brought some modest results. It is my hope that this trend will accelerate. My strategy will be to approach "non-traditional" donors and the private sector with a very specific request to increase, or to start funding UNHCR.

Predictable funding and the flexibility afforded to us by non-earmarked funds are rightly seen as essential principles of "good donorship". This is also where donors share in UNHCR's accountability, both to the people of our concern and to run an efficient organization. We continue to rely on your generosity to respond to unanticipated needs as a result of emergencies. Only this can ensure reliable protection of refugees.

I thank you sincerely for your continued commitment to the cause of refugee protection and your support for UNHCR. I ask for your approval and funding of the 2006 Annual Programme Budget.

António Guterres

OVERVIEW

1. UNHCR's *Annual Programme Budget for 2006* is structured so as to present consolidated budgetary requirements in a format identical to that of 2005, including the streamlining of the presentation of data, with greater emphasis on trends.
2. Part I of this document outlines UNHCR's Global Strategic Objectives and relevant expected accomplishments and indicators for 2006, and gives an overview of global budgetary requirements for 2006 in terms of programmes (PG), programme support (PS), and management and administration (MA). Part II focuses on programmes at country, regional and global levels, with budgetary information on all country programmes provided in tabular form (Tables II.1A and B), complemented by statistics (Table II.2) on numbers of beneficiaries on which proposed budgetary allocations for 2006 are based. This Part also includes budgetary trends across operations, as well as selected operational objectives. Part III presents the support budget which, at Headquarters, incorporates the strengthening of the Inspector General's Office and the results-based management and policy development functions of the Office.
3. The document has four annexes:
 - Follow-up to ACABQ Observations (Annex I);
 - Indicative Numbers of Refugees and Others of Concern to UNHCR as of end 2004 (Annex II);
 - UNHCR Headquarters Structure: Post Changes (Annex III); and
 - Definitions (Annex IV).
4. A draft decision on administrative, financial and programme matters for consideration by the Executive Committee is included at the end of Part I.
5. The cut-off date for the budgetary information is 1 July 2005, unless otherwise stated. Other relevant information can be found in UNHCR's *Global Report 2004* and, in due course, in its *Global Appeal for 2006*.

PART I

MAIN FEATURES OF BUDGETARY REQUIREMENTS

I. INTRODUCTION

6. This Part gives an overview or summary of UNHCR's budget for 2006, with an indication of 2004 expenditure and revised 2005 needs (both programme and support). Post requirements are given in a comparative format (2004-2006). It also includes Global Strategic Objectives for UNHCR in 2006 (section IVA below) and related expected accomplishments and indicators of achievement (section VIII). The proposed draft of the relevant Executive Committee Decision on Administrative, Financial and Programme Matters is found in section IX.

II. ROLE OF UNHCR

7. The mandate of the Office is to be found in General Assembly Resolution 319 A (IV), by which the Assembly established the Office of the United Nations High Commissioner for Refugees as from 1 January 1951, and in Resolution 428 (V), containing the Statute of the Office. By its resolution (A/RES/58/153, para. 9) adopted at its 58th session, the General Assembly removed the temporal limitation on the duration of the Office. In addition to the Office's work for refugees, the General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (Assembly Resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (Assembly Resolution 48/116). As regards the assistance activities of UNHCR, the basic provisions of the Statute were expanded by the Assembly in its resolution 832 (IX).

8. The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and its 1967 Protocol relating to the Status of Refugees. In addition, there are a number of other international instruments of relevance to the protection of refugees, such as the 1989 Convention on the Rights of the Child. At the regional level, there are also important instruments and declarations such as the 1969 Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity, the Cartagena Declaration on Refugees, adopted in 1984 by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama, and the 1994 San José Declaration on Refugees and Displaced Persons. The Agenda for Protection adopted at the fifty-third session of the Executive Committee in 2002, provides a coherent and comprehensive framework for UNHCR and its partners in addressing current challenges relating to refugees and others of concern to the Office.

III. REFUGEES AND OTHERS OF CONCERN TO UNHCR

9. At the end of 2004, there were some 19.2 million persons of concern to UNHCR; the comparable figures for 2003 and 2002 were some 17.1 million and 20.6 million respectively.

10. The statistics as of 31 December 2004, provided in Annex II, are based mainly on figures provided by governments using their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations. In some instances, UNHCR has noted variations between its own figures and those given by national governments. For some countries without accurate refugee population data, UNHCR has estimated the refugee population based on recent refugee arrivals and recognition rates, as well as estimates for temporary

protection. The statistics presented here do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA). To complement these statistics, estimates of numbers of beneficiaries to be covered by this budget are found in Part II of this document (Table II.2).

11. As mentioned above, at the end of 2004, there were some 19.2 million persons of concern to UNHCR. The statistics provided in Annex II are broken down by regions that are identical to those in the relevant budgetary tables. Definitions and breakdown are as follows:

- **Refugees:** persons recognized as refugees under the 1951 Convention relating to the Status of Refugees or its 1967 Protocol; the 1969 OAU Convention Governing the Specific Aspects of Refugee Problems in Africa; persons granted humanitarian status in accordance with UNHCR's Statute; and those granted temporary protection.

Sub-total: 9,236,763 (2003: 9,672,092)

- **Asylum-seekers:** persons whose application for asylum is pending in the asylum procedure, or who are otherwise registered as asylum-seekers.

Sub-total: 837,926 (2003: 985,408)

- **Returned refugees or "returnees":** refugees who have returned to their place of origin and who remain of concern to UNHCR for a limited period after their return.

Sub-total: 1,494,610 (2003: 1,094,698)

- **Certain specific groups** of persons not coming within the ordinary mandate of UNHCR, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain particular groups of internally displaced, including returned internally displaced, and various other categories described in footnotes 5 and 7 to Annex II. It is the increase in these categories that largely explains the overall increase in the number of persons of concern to the Office at the end of 2004.

Sub-total: 7,626,084 (2003: 5,331,790)

IV. OVERALL PROGRAMME NEEDS IN 2006

A. 2006 Budget Priorities

12. The priorities for 2006 and 2007, established by the High Commissioner in support of the overall mandate of the Office of providing international protection and humanitarian assistance to refugees and persons of concern while working for durable solutions to their situation, are reflected in the following ten Global Strategic Objectives:

- Advocate for, and support governments in the creation and maintenance of an international protection regime, and the provision of protection and assistance, pursuant to the *Agenda for Protection*.
- Promote refugee self-reliance in stabilized situations as a critical step in the pursuit of durable solutions.
- Pursue voluntary repatriation and sustainable reintegration, resettlement or local integration for refugees, with a special focus on those in protracted refugee situations, and with particular reference, where applicable, to the strategies, mechanisms and tools developed in the *Framework for Durable Solutions* and *Convention Plus* initiatives.
- Strengthen UNHCR's preparedness and response capacity to assist States in responding to emergencies.
- Strengthen UNHCR's support for collaborative efforts to comprehensively address situations of internal displacement.
- Build effective partnerships through participatory planning involving all stakeholders, comprehensive assessment of needs, and formulation of strategies that utilize the full range of resources available.
- Advocate for the inclusion of persons of concern to UNHCR in Millennium Development Goals, in particular, initiatives for a global partnership for development (Goal Eight).
- Enhance the quality, effectiveness and efficiency of UNHCR's operations, in particular by institutionalizing results-based management.
- Enhance UNHCR's oversight and accountability framework in order to improve compliance with UNHCR's policies and standards.
- Continue to develop a flexible, gender-balanced workforce that can meet the challenges of the future, including enhanced capacity to operate in situations of insecurity.

13. These ten Global Strategic Objectives have been used by all of UNHCR's operations and Headquarters units to develop their own programme objectives for 2006. A set of related "expected accomplishments", "indicators of achievement" and "performance measures" for these Objectives are set out in section VIII below.

14. The pursuit of the established objectives presupposes a range of structural, policy, resource (both human and financial) and oversight enhancements. Among these, the following should be highlighted:

- A revised proposal to create an Assistant High Commissioner (Protection) post to support the *raison d'être* of UNHCR and the related advocacy function of the Office (see EC/55/SC/CRP.24). Associated with this proposal are a number of structural changes to the organizational structure of UNHCR Headquarters, which are set out in the annex to the aforementioned document.
- An enhanced contribution of UNHCR to the United Nations system-wide collaborative approach led by the United Nations Emergency Relief Coordinator, addressing issues related to internally displaced persons. For the purposes of the current budget proposal, this will be done within existing human resources. It is proposed that UNHCR will resource its additional engagements in the area of internally displaced persons through operation-specific Supplementary Programmes, independent of the Annual Programme Budget.
- Greater policy development capacity in UNHCR. Within the current overall zero growth policy at Headquarters, two redeployed posts have been dedicated for this purpose (at the P-4 and P-5 levels).
- A renewed institutional focus on results-based management (RBM). In addition to the initiatives related to the development of Operations Management Support Software (OMSS) and the gap analysis described in the matrix (section VIII) relating to Global Strategic Objective 8, additional resources (three posts) have been redeployed at Headquarters to assist with this institutional commitment to RBM.
- Increased resources to support the work of the Inspector General's Office. These additional resources (four posts) have likewise been made available through the redistribution of existing posts at Headquarters.

15. While containing growth at Headquarters, the High Commissioner has again moved to reinforce the priority of UNHCR's field operations, especially those in Africa. In 2006, the initial budgetary allocations for this region will amount to some 39 per cent of the total budget. As was the case in 2005, this share will further increase in the course of 2006, by allocations from the Operational Reserve Category I.

B. Budget Parameters

16. As noted in the Foreword, the preparation of the 2006 Annual Programme Budget was broadly based on existing resource allocation procedures. As in previous years, the budgeting process began with a funding projection for 2006 which served as an indicative overall ceiling within which specific regional ceilings were established. Bureau Directors then established regional goals based on the ten Global Strategic Objectives, in order to help guide budgeting by country offices. The programming instructions for 2006 specifically stressed comprehensive needs-based assessments, with country offices instructed to engage all key partners in participatory planning exercises. The results of the latter are described in Part II, section IIIA.

17. Within this framework, three specific parameters were established prior to preparing the 2006 budgets:

- Exchange rate: For an organization that incurs a large proportion of its expenditures in currencies other than the US dollar, and which relies almost exclusively on voluntary contributions in a range of currencies, the exchange rate is an important consideration. In preparing the support budget at Headquarters for the year 2006, an exchange rate of 1 US\$ = 1.17 Swiss francs has been used. As concerns budgets in those European countries using the Euro, an exchange rate of 1 US\$ = 0.757 Euro has been used.
- Vacancy rate: In contrast to previous years when the vacancy factor was set at five per cent for both Professional and General Service posts, this factor has been set at zero, mainly because the vacancy rates for Professional posts in particular has remained lower than in previous years, given recent trends in the filling of posts and the practice of charging staff awaiting placement against vacant posts.
- Headquarters post levels: The proposed 2006 budget contains no increase in the number of staff at Headquarters, as compared to the 2005 approved levels.

18. As concerns the biennialization of UNHCR's budget, the Joint Inspection Unit, in its report entitled "Review of Management and Administration in the Office of the United Nations High Commissioner for Refugees" (EC/54/SC/CRP.21 Annex I), recommended that the Executive Committee should consider modifying the programme budget cycle from annual to biennial (Recommendation 3). A paper (EC/55/SC/CRP.20) on the results of UNHCR's consultations on this issue in the course of 2005, including a specific proposal to move forward with a biennial budget as of the 2008-2009 biennium, will be presented to the 34th meeting of the Standing Committee in September 2005.

C. 2006 Proposed Budget

19. Total budgetary requirements for 2006 (see Tables I.1 and I.3) amount to \$1,145,297,000 including an Operational Reserve with two components. The first category, amounting to \$75,823,300 (representing 7.5 per cent of programmed activities), is intended to address the objectives for the Operational Reserve as set out in Art.6.5 of UNHCR's Financial Rules (A/AC.96/503/Rev.7). The second category, in an amount of \$50,000,000, is set aside for

providing budgetary authority for additional, fully funded activities to meet the needs of refugees, and which are consistent with the Statute of the Office. The extension of this trial initiative is discussed under sub-section E. Also included in this amount is the United Nations Regular Budget contribution of \$32,873,500 and provisions for Junior Professional Officers (\$8.5 million). In proposing this level, the High Commissioner has sought to strike a compromise between known needs and likely voluntary contributions to UNHCR's budget.

20. Total budget submissions from UNHCR field offices and Headquarters units for programmes and activities in 2006 amounted to \$1,163,217,400 (see Table II.3). Even this figure is not a true reflection of the refugees' needs if measured against the indicators and standards that the field offices were asked to apply (see Part II, section IIIA).

21. The budget being proposed to the Executive Committee for approval, therefore represents a degree of accommodation between an increasing trend towards a needs-based budget and the realities of likely resource levels. Underlying the proposed budget level is the notion of a budget ceiling arrived at on the basis of 2005 expected expenditures, the absorption of the 2005 Supplementary Programmes into the 2006 Annual Programme Budget (some \$40 million for the return and reintegration of Burundian refugees and some \$75 million for the emergency assistance programme for Sudanese refugees in eastern Chad), and an assessment of total resource availability.

D. Supplementary Programmes

22. Under Article 1.6(g) of UNHCR's Financial Rules, Supplementary Programmes are defined as "those activities that arise after the approval of the Annual Programme Budget and before the approval of the next Annual Programme Budget, and which cannot be fully met from the Operational Reserve. They will be funded through contributions in reply to special appeals." Table I.4 provides a list of such programmes being undertaken in 2005, of which total requirements amount to \$370.2 million as at 1 July 2005.

23. At this stage, Supplementary Programmes anticipated in 2006 will include programmes to meet the repatriation and reintegration needs of Sudanese refugees, operations in Darfur, the repatriation programme to the Democratic Republic of the Congo and the Iraq Operation.

E. Operational Reserve in 2006

24. The Operational Reserve being proposed for 2006 again has the two components introduced on a trial basis in 2004:

(a) Operational Reserve Category I corresponds to the traditional purposes of the Operational Reserve as defined under Financial Rule 6.5. This category is at the level of 7.5 per cent of the proposed programme activities.

(b) Operational Reserve Category II, set at \$50 million, will be used exclusively to accommodate additional contributions for expanded or new activities that are considered as falling within the mandate of the Office, but which have not been included in the Annual Programme Budget.

25. In the course of 2005, UNHCR has been reporting to the Standing Committee on the status of both categories of the Operational Reserve: the amounts of contributions and their respective uses. Various aspects of Category II were considered at the 32nd meeting of the Standing Committee in March 2005, at which a report of an independent consultant on the pilot project was considered. In light of the consultant's findings, the Committee agreed to extend the pilot for a further twelve months so as to have fuller data on certain aspects of the pilot, and called on UNHCR to present an analysis at the Standing Committee in March 2006, and to make a recommendation on the possible need for the Operational Reserve Category II, beyond the current extended pilot period.

V. RESOURCES AND EXPENDITURE

A. General Comments

26. With the exception of the United Nations Regular Budget contribution which amounts to some 3 per cent of UNHCR's total resources in 2005, all contributions to UNHCR are voluntary. Tables I.6 and I.7 present a list of UNHCR's principal donors as at the end of 2004, and at 1 July 2005 respectively. Table I.8 shows contributions from the private sector in 2005. Besides these financial contributions, an invaluable direct contribution is made by countries hosting refugees.

27. UNHCR has developed a clear strategy and guidelines on private sector fund-raising, and aims to raise some \$28 million in contributions from the private sector in 2006. Contributions from the private sector in 2004 amounted to \$18.9 million; as at 1 July 2005, contributions amounted to \$14.9 million.

28. Table I.2 sets out the resource situation for the 2004-2005 biennium, as at 1 July 2005. As this table concerns budgets for programmed activities, it excludes the Working Capital and Guarantee Fund (WCGF) and the Medical Insurance Plan (MIP), but includes the United Nations Regular Budget contribution. Figure A shows use of resources for the period 2000-2006. Figure A.1 shows budget, income and expenditure trends for 2000-2005. Figure A.2 shows expenditures and budgets by Region and Headquarters 2000-2006. Figure A.3 shows UNHCR activities by type of assistance during this period, and Figure A.4 gives a breakdown of budgetary allocations by major sectoral activities.

B. United Nations Regular Budget

29. The United Nations Regular Budget is another source of funds for UNHCR's budget. In 2006, it is estimated that this will amount to \$32.9 million. It will be recalled that the Statute of the Office (General Assembly Res. 428 (V), Art. 20) states that the Office of the High Commissioner shall be financed under the budget of the United Nations in respect to its administrative expenditures. While the Statute does not define what is meant by the term

“administrative expenditures”, a definition offered by the 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 related management costs.

30. It will be recalled that the General Assembly, in its Resolution 58/270, para. 49 requested the Secretary-General to present a proposal for the progressive implementation of Art. 20 of the Statute. UNHCR believes that a sound basis for such a plan is 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 (found only at Headquarters) are a legitimate charge to the Regular Budget.

31. As of 2004, UNHCR has received the Regular Budget contribution largely in the form of a grant. This arrangement has eliminated excessive reporting requirements. However, in the interest of transparency and financial disclosure, it was agreed with the United Nations Office at Geneva to keep the previous accounting structure for all the posts funded from the grant. As a result, the 220 Regular Budget posts are still recorded against specific United Nations account codes, and the related expenditure charged against these codes, together with the relevant objects of expenditure. In this way, UNHCR can easily report on the expenditure, differentiating staff costs, common staff costs, and other types of costs. The planned distribution of all 220 Regular Budget posts as at 1 January 2006, is given in Table III.6.

C. Resources and Expenditure in 2005

32. At its fifty-fifth session in October 2004, the Executive Committee approved a 2005 budget target of \$981.6 million. This included an Annual Programme Budget of \$945.8 million; the United Nations Regular Budget contribution of \$28.8 million and the provisions for Junior Professional Officers of \$7.0 million. Revised budgetary needs as at 1 July 2005, amount to \$1,359.2 million comprising the Annual Programme Budget of \$945.8 million, an increased United Nations Regular Budget contribution of \$34.6 million, an increased provision for JPOs of \$8.5 million and current Supplementary Programmes amounting to \$370.2 million.

33. The total carry-over into 2005 (excluding JPOs) was some \$65 million (of which \$24.6 million were under the Annual Programme Budget and \$40.4 million under Supplementary Programmes), a considerable decrease compared to the \$98 million carry-over into 2004. As at 1 July 2005, total resources available for programmed activities in 2005 are estimated at \$1,177.6 million (see Table I.2).

34. Transfers from the 2005 Operational Reserve Categories I and II, as at 1 July 2005, are shown in Tables I.5 A and B respectively.

D. Expenditure in 2004

35. Full details of resources (voluntary contributions) and related expenditure may be found in the *Voluntary Funds Administered by the High Commissioner: Accounts for the Year 2004* (A/AC.96/1006). In 2004, total funds available to UNHCR for programmed activities from all sources of funds (including the Regular Budget contribution) amounted to \$1.14 billion (Table I.2). Total expenditure in 2004 amounted to \$1,062.6 million (Table I.1).

36. Exchange rate fluctuations during 2004 resulted in an overall net exchange gain of \$6.9 million. The significant decrease in gains from currency exchange adjustments in 2004 compared to 2003 is attributable principally to the fact that the US dollar was stable for the first ten months of 2004, although in the last two months of the year, it depreciated by ten per cent.

37. As noted in the financial highlights attached to the 2004 accounts, the exchange gain was derived from: a) a net realized gain of \$6.2 million from contributions as the value of non-US dollar contributions to UNHCR appreciated between the time of recording the pledge and the time of actual payment; b) a net unrealized loss of \$4.5 million for the revaluation of cash, contributions receivable, accounts receivable and accounts payable during and at the end of the year; and c) a realized gain of \$5.2 million from transactions that were settled during the year in accordance with the operational rates of exchange in effect at the date of the transaction.

38. Total income from interest in 2004 amounted to \$1.8 million, against \$2.5 million in 2003, due mainly to the further decline of interest rates worldwide, which reached their lowest level in several decades. The average level of cash-in-hand decreased to \$133 million from \$169 million in 2003. The average rate of interest earned on invested funds fell to 1.74 per cent in 2004 against 2.43 per cent in 2003.

VI. OVERALL POST AND STAFFING LEVELS

A. UNHCR's Workforce

39. The UNHCR workforce is made up of a range of categories that are covered by various budgetary modalities. The workforce may be divided into two main categories: UNHCR staff and the UNHCR additional workforce.

40. The first category comprises:

- (i) staff held against posts created by UNHCR's Operations Review Board;
- (ii) staff held against lines approved by UNHCR's Operations Review Board for emergency type situations (Fast Track appointments);
- (iii) staff between postings, who are held against temporary assignments until they are appointed to a post;
- (iv) other staff working for UNHCR under Temporary Assistance (TA); and
- (v) Junior Professional Officers (JPOs).

As at 1 July 2005, there were 7,031 posts in UNHCR in this first category under both the Annual and Supplementary Programme Budgets (5,897 and 1,116 respectively).

41. The second broad category of UNHCR's workforce may be described as the additional workforce, of which the principal sub-categories are:

- (i) United Nations Volunteers (UNVs);
- (ii) individual consultants.

Their numbers vary at any point in the year: as at 1 July 2005, there were 452 UNVs and 228 consultants working for UNHCR.

42. The paragraphs below provide more detailed information on these two workforce categories.

B. UNHCR Staff

1. Regular Posts

43. Table I.9 provides an overview of UNHCR post levels under the Annual Programme Budget for 2004-2006, while Figure B shows the distribution of the various types of posts (Programme, Programme Support, Management and Administration) for 2004-2006. JPO posts are not included in Table I.9 (see sub-section 5 below).

44. Further information on posts can be found in Part II of this document. The levels of programme posts are indicated by region in Table I.9 and by country in Table II.1B. Table II.1B also gives information on Programme Support posts related to country, regional and global programmes. Part III provides further information on support posts (Programme Support; Management and Administration) (Tables III.4, 5 and 6 and Figure E). Posts funded under the Regular Budget are presented in Table III.6.

45. The initial projection for the number of posts (excluding JPOs) as at 1 January 2006 is 5,901, of which 763 (13 per cent) are at Headquarters, 125 (2 per cent) related to Global Programmes and 5,013 (85 per cent) in the Field. On 1 January 2005, the total number of UNHCR posts stood at 5,449. The net increase of 452 posts reflects some discontinuations as well as creations proposed for 2006.

46. Proposed post creations and discontinuations per administrative unit at Headquarters are also shown in tabular form in Annex III.

2. Fast Track Appointments

47. The Fast Track model for the deployment of staff was introduced on a trial basis in January 2003 for the international staffing of the Afghanistan operation. Since then, the High Commissioner has authorized the introduction of the Fast Track model in all Supplementary Programmes, and for emergency operations expected to last at least 12 months and, at most, 24 months. In the first six months of 2005, a total of 72 international posts in Sudan, Burundi, the Democratic Republic of the Congo and the United Republic of Tanzania were advertised under Fast Track procedures.

3. Staff between Assignments

48. At any given time, there are a number of staff who have completed a standard assignment in one duty station and are being considered for appointment to another, in accordance with UNHCR's policy on the equitable rotation of staff between duty stations. As at 29 July

2005, there were 94 staff, or six per cent of the regular international professional workforce, in this administrative category. With few exceptions, these staff members have been working on temporary assignments, usually held against the Object of Expenditure Category *Temporary Assistance* in the administrative budget of the field office or Headquarters unit concerned, pending appointment to their next post.

4. Temporary Assistance

49. This category is made up of the remainder of staff charged to temporary posts (of less than twelve months' duration) and *Temporary Assistance* (TA) which covers, for example, replacements for maternity leave. As at 1 July 2005, there were 228 international and local temporary posts under both the Annual and Supplementary Programme Budgets (196 and 32 respectively).

5. Junior Professional Officers (JPOs)

50. Against some 173 available lines existing as of 1 July 2005, 88 JPOs were working with UNHCR, and at least 13 more JPOs are being recruited to start their functions before the end of the year. Of the 88 JPOs, 27 were in Headquarters and 61 in the Field. These posts are supported by donor governments, and are costed at the P-2 level.

C. UNHCR's Additional Workforce

1. United Nations Volunteers (UNVs)

51. UNHCR's collaboration with the UNV Programme was first formalized through a Memorandum of Understanding (MOU) in 2000, covering the rapid mobilization of international UNVs as part of a standby roster arrangement for UNHCR's emergency operations in that year.

52. In early 2004, UNHCR established a comprehensive internal policy on the use of UNVs which clarifies their legal and operational status and defines the rules and administrative framework governing their deployment to UNHCR's operations. A new, more comprehensive MOU with the UNV Programme is nearing completion.

53. As at 1 July 2005, the total number of UNVs working with UNHCR numbered 452, spread over 63 countries and comprising 276 internationals and 176 nationals.

2. Consultants

54. In response to the audit on consultancies by the Office of Internal Oversight Services, UNHCR, released new instructions in early 2005 to all field offices and headquarters units on the proper utilization and administration of consultants and individual contractors. As at 1 July 2005, the number of consultants in UNHCR was 228.

3. “Project” Staff

55. “Project” staff are those persons nominally employed by other organizations and paid by funds placed at the disposal of those organizations by UNHCR; these staff work under direct UNHCR management, with functions generally equivalent to those of UNHCR staff in the General Service or National Officer categories. UNHCR has taken steps to regularize this category.

56. In the budget for 2004, 108 posts were created to regularize the situation of those “project” staff deemed to be doing tasks that should be done by UNHCR regular staff. Moreover, a large number of other outstanding “project” staff situations were discontinued in operations during 2003 and 2004. During 2005, a limited number of UNOPS staff continued to work under this arrangement.

D. Categorization of Posts

57. UNHCR posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and in the Field, and Programme (PG) posts. Definitions of these categories and the criteria for their allocation are found in Annex IV.

58. Table I.9 shows the distribution of posts as foreseen for 1 January 2006. It is as follows, with comparisons with 2005 and 2004 appearing in brackets: PG: 3,024 or 51 per cent of total posts (2005: 50 per cent; 2004: 45 per cent); PS: 2,386 or 41 per cent of total posts; (2005: 40 per cent; 2004: 45 per cent); and MA: 491 or eight per cent of total posts (2005: 10 per cent; 2004: 10 per cent). The breakdown of PS and PG posts by country is found in Table II.1B. Similarly, an analysis of PS and MA posts is found in Tables III.4 and 5. MA posts funded through the Regular Budget are found in Table III.6.

59. In evaluating the distribution of PG and PS posts at the country level, a range of factors apply, deriving notably from the varying complexity of operations and the strategies followed by the Office in seeking to address the needs of refugees in each situation. It is sometimes difficult for UNHCR to find implementing partners for operations in more challenging environments. Depending on implementing arrangements and the number of beneficiaries, the proportion of PS and PG staff will vary, even for apparently similar refugee situations.

VII. SUPPORT BUDGET

60. Details of UNHCR’s Support Budget for 2006 covering estimates for PS (both Field and Headquarters), and MA (Headquarters), are provided in Part III. A summary of this budget is found in Tables I.1, III.1 and III.2 and Figure A. They show that total PS for 2006 is estimated at \$275.1 million, or 24 per cent of the total estimate. Anticipated MA costs in the proposed 2006 budget amount to \$87 million, which includes the Regular Budget contribution of \$32.9 million.

VIII. UNHCR's GLOBAL STRATEGIC OBJECTIVES: 2006

61. The priorities for 2006 and 2007 established by the High Commissioner in support of the overall mandate of the Office of providing international protection and humanitarian assistance to refugees and persons of concern, while working for durable solutions to their situation, are reflected in the ten Global Strategic Objectives listed in section IV.A above. A set of related expected accomplishments, indicators of achievement and performance measures for these Objectives are set out below.

<i>Global Strategic Objective 1: Advocate for, and support governments in the creation and maintenance of an international protection regime, and the provision of protection and assistance, pursuant to the Agenda for Protection.</i>	
Expected Accomplishments	Indicators of Achievement
1.1. Accession to, respect for, and implementation of the conventions and protocols related to refugees promoted. Agenda for Protection (AfP) 1.1.	1.1.1. An increase in the number of accessions to the 1951 Convention relating to the Status of Refugees and/or its 1967 Protocol. AfP 1.1; AfP 1.5. <i>Performance measures:</i> Estimate 2005: 146 signatories. Target 2006: 147 signatories.
1.2. States assisted in the preparation, adoption and implementation of national asylum legislation in conformity with international refugee law and human rights standards.	1.2.1. Number of States adopting or amending national refugee legislation, and establishing mechanisms and arrangements for refugee protection in line with international standards and principles, and the fulfilment of their international obligations related to refugee protection. AfP 1.2; AfP 1.5; AfP 1.6. <i>Performance measures:</i> Estimate 2005: Action by 20 States assisted by UNHCR. Target 2006: Action by 20 States assisted by UNHCR.
1.3. Enhanced protection of refugee women and children. AfP 6.1-2.	1.3.1. Increased percentage of unaccompanied and separated children for whom solutions are found. AfP 6.2. <i>Performance measures:</i> Estimate 2005: 54 per cent of known caseload. Target 2006: 57 per cent of known caseload. 1.3.2. Increased percentage of sexual and gender-based violence survivors receiving psychosocial, medical, legal, or any other form of support. AfP 6.1-2.

	<p>Performance measures: Estimate 2005: 90 per cent of reported cases. Target 2006: 93 per cent of reported cases.</p> <p>1.3.3. Increased awareness within country operations of the need to address in a holistic manner the needs of women and children through participatory assessments (Mainstreaming Project). AfP 6.1-2.</p> <p>Performance measures: Estimate 2005: 50 per cent of country operations trained. Target 2006: 80 per cent of country operations trained.</p>
<p>External constraints: The achievement of this Global Strategic Objective will depend largely on the following conditions: (a) States see a convergence between their national interests and the upholding of the international protection regime; and (b) adequate resources made available by the international community, in a spirit of burden-sharing and international solidarity.</p>	

<p>Global Strategic Objective 2: Promote refugee self-reliance in stabilized situations as a critical step in the pursuit of durable solutions.</p>	
<p>Expected Accomplishments</p>	<p>Indicators of Achievement</p>
<p>2.1. Increase in the number of initiatives aimed at promoting the self-reliance of refugees. AfP 5.7.</p>	<p>2.1.1. Increase in the number of actors involved in activities aimed at promoting the self-reliance of refugees. AfP 3.5.</p> <p>Performance measures: Estimate 2005: 100 actors involved. Target 2006: 110 actors involved.</p> <p>2.2.2. Increase in the number of technical support missions aimed at assisting both UNHCR operations and implementing partners in developing and/or consolidating self-reliance strategies and programmes.</p> <p>Performance measures: Estimate 2005: 8 missions. Target 2006: 10 missions.</p>
<p>External Constraints: There are no specific external restraints to the realization of this objective, other than the availability of appropriately trained actors, and adequate budgetary resources for UNHCR to engage in such activities; UNHCR will need to be more proactive in involving the relevant parties.</p>	

Global Strategic Objective 3: Pursue voluntary repatriation and sustainable reintegration, resettlement or local integration for refugees, with a special focus on those in protracted refugee situations, and with particular reference, where applicable, to the strategies, mechanisms and tools developed in the *Framework for Durable Solutions* and *Convention Plus* initiatives.

Expected Accomplishments	Indicators of Achievement
<p>3.1. Progress towards finding durable solutions to the many instances of forced displacement. AfP 5.1.</p>	<p>3.1.1. Increased number of refugees and other persons of concern who return from situations of forced displacement in the framework of programmes of voluntary repatriation to countries of origin. AfP 5.1-3.</p> <p>Performance measures: Estimate 2005: 1.5 million repatriated. Target 2006: 1.8 million repatriated.</p> <p>3.1.2. Resettlement is undertaken in the field as part of a more effective overall protection and durable solutions strategy, including through group processing. AfP 5-6.</p> <p>Performance measures: Estimate 2005: 40,000 persons departed for resettlement countries. Target 2006: 50,000 persons departed for resettlement countries.</p> <p>3.1.3. Increase in the number of programmes using the programmatic approaches for local integration set out in the <i>Framework for Durable Solutions</i>. AfP 5.4.</p> <p>Performance indicators: Estimate 2005: 12 country programmes. Target 2006: 16 country programmes</p> <p>3.1.4. Number of persons living in protracted refugee situations (est. 5.6 million), reduced by a further 10 per cent.</p> <p>Performance measures: Estimate 2005: 560,000 persons find durable solutions. Target 2006: 500,000 persons find durable solutions.</p>
<p>External Constraints: The principal external factors influencing this objective are: (i) for repatriation, the conditions prevailing in the country of origin; (ii) the willingness of the refugees to return; and (iii) in the case of resettlement, the availability of resettlement places offered by receiving countries.</p>	

Global Strategic Objective 4: Strengthen UNHCR's preparedness and response capacity to assist States in responding to emergencies.	
Expected Accomplishments	Indicators of Achievement
4.1. Further improvement of the level of UNHCR emergency preparedness through contingency planning processes. AfP 1.10; 3.4.	4.1.1. Number of contingency planning processes supported by UNHCR in response to potential refugee emergency situations. <i>Performance measures:</i> Estimate 2005: Contingency plans for at least six likely emergency situations (including 2004 continuing situations) developed and/or updated. Target 2006: Contingency plans for at least six likely emergency situations (including 2005 continuing situations) developed and/or updated.
4.2. Further enhance the capacity of Governments, NGOs, UN Sister Agencies and UNHCR to respond to emergencies through Situational Emergency Training (SET).	4.2.1. Number of SET Workshops carried out. <i>Performance measures:</i> Estimate 2005: three SETs in critical potential or existing emergency situations. Target 2006: three SETs in critical potential or existing emergency situations.
4.3. Effective deployment of staff to key emergency operations drawing on the resources of UNHCR's Emergency and Security Service (ESS), UNHCR's internal emergency stand-by Roster (ERT) and under external stand-by agreements.	4.3.1. Number of deployments (mission days) to emergency situations coordinated by ESS. <i>Performance measures:</i> Estimate 2005: The total period of deployment of emergency staff amounts to at least 10,000 mission days. Target 2006: The total period of deployment of emergency staff amounts to at least 10,000 mission days.
<i>External Constraints:</i> A possible constraint could be the inability of partners to external stand-by agreements to fully honour commitments because of other demands on them at a time of a major emergency.	

Global Strategic Objective 5: Strengthen UNHCR's support for collaborative efforts to comprehensively address situations of internal displacement.	
Expected Accomplishments	Indicators of Achievement
5.1. Within the overall UN collaborative arrangements for internally displaced persons (IDPs), and in consultation with the United	5.1.1. Number of IDP situations where UNHCR is providing lead role for the provision of effective protection of IDPs.

Nations Emergency Relief Coordinator, assume lead responsibility and accountability, as requested, for the effective protection of IDPs.	Performance measures: Estimate 2005: Lead role in 2 IDP situations. Target 2006: Lead role in 8 IDP situations.
5.2. Within the overall UN collaborative arrangements for IDPs, and in consultation with the UN Emergency Relief Coordinator, assume lead responsibility and accountability, as requested, for the provision of emergency shelter and camp coordination for IDPs.	5.2.1. Number of IDP situations where UNHCR is providing lead role for emergency shelter and/or camp coordination for IDPs. Performance measures: Estimate 2005: Lead role in 1 IDP situation. Target 2006: Lead role in 3 IDP situations.
External Constraints: Diverse factors that are key to effectively addressing IDP issues include: the cooperation of national governments in providing access to IDPs; progress within the UN system on the appropriate division of labour in relation to lead roles in respect to the various sectors for dealing with internally displaced persons; and resources made available to the various designated lead agencies to effectively discharge their roles.	

Global Strategic Objective 6: Build effective partnerships through participatory planning involving all stakeholders, comprehensive assessment of needs, and formulation of strategies that utilize the full range of resources available.

Expected Accomplishments	Indicators of Achievement
6.1. Country operations are planned involving all stakeholders (governments, people of concern, humanitarian and development organizations); in order to map out the comprehensive needs of populations of concern, and maximize the use of the resources of all partners. AfP 3. 3-5.	6.1.1. Number of country operations conducting participatory assessment with people of concern. Performance measures: Estimate 2005: 50 country operations. Target 2006: 100 country operations. 6.1.2. Number of country operations undertaking <u>comprehensive</u> needs assessments of populations of concern, using as their basis established standards and indicators, and involving the participation of all relevant stakeholders. Performance measures: Estimate 2005: 59 country operations Target 2006: 100 country operations.
External Constraints: The principal constraint in relation to this objective is the willingness of other parties (host governments, operational and implementing partners, and the refugees themselves), to take part in these participatory exercises; UNHCR will need to be more proactive in involving the relevant parties.	

Global Strategic Objective 7: Advocate for the inclusion of persons of concern to UNHCR in Millennium Development Goals, in particular initiatives for a global partnership for development (Goal Eight).	
Expected Accomplishments	Indicators of Achievement
7.1. Inclusion of persons of concern to UNHCR in development cooperation programmes and strategies, including Poverty Reduction Strategies (PRS) and UN Development Assistance Frameworks (UNDAF). AfP 3.5.	7.1.1. Increased number of PRSs and UNDAFs taking account of the needs and potentials of refugees and returnees. Performance measures: Estimate 2005: six PRSs; eight UNDAFs. Target 2006: eight PRSs; ten UNDAFs.
7.2. New and improved multilateral partnerships with and among development actors with a view to facilitating the solution of refugee problems. AfP 3.5.	7.2.1. Improved dialogue among and with States, UN agencies, the World Bank and NGO partners to make development programmes and tools more displacement sensitive. Performance measures: Estimate 2005: 15 participating States. Target 2006: 20 participating States.
External Constraints: The achievement of this objective and expected accomplishments will depend largely on the following conditions: (a) refugee hosting States see an interest in attracting additional development assistance benefiting their own nationals as well as the refugees; (b) countries of origin incorporate the needs of returning refugees in their longer-term recovery strategies; and (c) donor countries provide funds for programmes benefiting refugees and local communities, and for programmes addressing the gap between humanitarian aid and development.	

Global Strategic Objective 8: Enhance the quality, effectiveness and efficiency of UNHCR's operations, in particular by institutionalizing Results-based Management (RBM).	
Expected Accomplishments	Indicators of Achievement
8.1. Further institutionalization of RBM in UNHCR.	8.1.1. RBM gap analysis designed and carried out, focusing on nine key areas: RBM Conceptual Framework; Strategy and Policy; Operations Planning and Results Chain; Results-Based Budgeting; Resource Allocation; Performance Measurement, Monitoring and Control; Information Technology; Knowledge Management; Accountability; and on the basis of the RBM gap analysis, specific RBM initiatives developed and implemented. Performance measures: Estimate 2005: Design of Gap Analysis and relevant benchmarks for nine key areas completed. Target 2006: Gap Analysis undertaken, results

	assessed and remedial plan of action submitted to RBM Board for endorsement.
8.2. Develop and test software support technology to facilitate the institutionalization of RBM in UNHCR.	8.2.1. Operations Management Support Software (OMSS) developed, field tested and pilots deployed. Performance measures: Estimate 2005: OMSS project approved, and work on prototype completed. Target 2006: test plan developed; test results documented and deployment plan agreed to; pilots deployed and refined.
External Constraints: Adequate resources are available for all phases of the project development and deployment.	

Global Strategic Objective 9: Enhance UNHCR's oversight and accountability framework in order to improve compliance with UNHCR's policies and standards.	
Expected Accomplishments	Indicators of Achievement
9.1. Inspection coverage of UNHCR operations expanded.	9.1.1. Increased number of standard inspections carried out. Performance measures: Planned 2005: 10 standard inspections. Target 2006: 20 standard inspections.
9.2. Follow-up of inspection recommendations improved.	9.2.1. Prompt and substantive responses by inspected offices to inspection recommendations. Performance measures: Estimate 2005: 70 per cent of inspection recommendations reported as implemented or under implementation, or justification provided for any non-implementation, within six months of the issuance of inspection reports. Target 2006: 75 per cent of inspection recommendations reported as implemented or under implementation, or justification provided for any non-implementation, within three months of the issuance of inspection reports.
9.3. Increased understanding and awareness among staff of what constitutes misconduct and of the related investigation process.	9.3.1. Number of workshops/training sessions held on misconduct and the investigation process. Performance measures: Planned 2005: four workshops on investigation methods and procedures. Target 2006: four workshops on misconduct awareness and the investigation process.

<p>9.4. Investigations conducted more effectively through improved procedures.</p>	<p>9.4.1 Completion of:</p> <ul style="list-style-type: none"> - work to elaborate and define evidentiary standards; - review of the investigation process through a post-mortem analysis of completed investigations; - development of procedures for dealing with cases of sexual exploitation and abuse. <p>Performance measures: Estimated 2005: Average investigation time of 60-90 days as from registration of case. Target 2006: Average investigation time reduced by 10+ days per case.</p>
<p>External constraints: No specific external constraints identified.</p>	

Global Strategic Objective 10: Continue to develop a flexible, gender-balanced workforce that can meet the challenges of the future, including enhanced capacity to operate in situations of insecurity.

Expected Accomplishments	Indicators of Achievement
<p>10.1. Attract, deploy and develop a highly competent, diverse and versatile workforce to deliver the results expected from the organization.</p>	<p>10.1.1. Effective recruitment of dedicated and qualified staff that enhances the responsiveness, flexibility and gender-balance of the workforce.</p> <p>Performance measures: Estimate 2005: Preliminary work undertaken to meet the following three targets for 2006-2007: (i) Reduction of time to fill posts in emergency and Fast Track operations by 20 percent; (ii) Achievement of female to male recruitment ratio of 3:2 by mid-2006; (iii) Alignment of staff contract modalities to UNHCR's operational needs by 2007.</p> <p>10.1.2. Deployment of qualified and gender-balanced staff in a timely fashion in support of UNHCR's operations, including emergencies.</p> <p>Performance measures: Estimate 2005: Preliminary work undertaken to meet the following three targets for 2006-2007: (i) Assessment of staff for senior positions at P-5 and above by mid-2006; (ii) By end 2006, ratio of women at P-2/P-3 levels maintained, and number at senior levels increased to 30 per cent; (iii) By end of 2007, 50 per cent at P-2/P-3 levels are women and ratio of women at senior levels increased to 35 per cent.</p> <p>10.1.3. Deployment of staff better managed so as to reduce progressively the number of staff between assignments (SIBAs).</p>

	<p>Performance Measures: Estimate 2005: Reduction of SIBA cases by five per cent by end of 2005. Target 2006: Reduction of SIBA cases by 15 per cent by end 2006.</p>
<p>10.2. Introduce new information technology that supports integrated human resources planning, management and support.</p>	<p>10.2.1. Introduction of PeopleSoft HR and Payroll systems.</p> <p>Performance measures: Estimate 2005: Continued preparations for the introduction of PeopleSoft HR and Payroll systems.</p> <p>Target 2006-7: (i) Introduction at HQ of Personnel Administration module of PeopleSoft by second quarter of 2006; (ii) Introduction of Payroll module of PeopleSoft by the third quarter of 2006; (iii) Roll-out of PeopleSoft systems to field by end of 2007.</p>
<p>10.3. Improve staff security and staff well-being.</p>	<p>10.3.1 Enhanced culture of security, and establish minimum standards of living and working conditions established to support high performance.</p> <p>Performance measures: Estimates 2005: (i) Prioritize recommendations 60-70 of “The Report of the Steering Committee on Security Policy and Policy Implementation” and begin implementation; (ii) Draft Guidelines on Field Living and Working Conditions completed.</p> <p>Target 2006: (i) Implementation of recommendations 60-70 of “The Report of the Steering Committee on Security Policy and Policy Implementation” completed; (ii) Introduction of Guidelines on Field Living and Working Conditions by first quarter of 2006.</p>
<p>External Constraints: These expected accomplishments and related indicators of achievement are, for the most part, under the control of UNHCR. In relation to security issues, while UNHCR is not in control of its external working environment, the recommendations of the Report of the Steering Committee aim to assist in effective risk management.</p>	

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

62. *The Executive Committee,*

(a) *Confirms* that the activities proposed under the Annual Programme Budget for the year 2006, as set out in document A/AC.96/1011, 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 "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees*;

(b) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2006 Annual Programme Budget amounting to \$1,136,797,000 including the United Nations Regular Budget contribution towards Headquarters costs, an Operational Reserve made up of two components, namely of \$75,823,300 (representing 7.5 per cent of programmed activities), and a second component amounting to \$50 million, continued on a further trial basis in 2006, to provide appropriation authority for fully funded additional activities as further explained in para. 25 of A/AC.96/1011; *notes* that these provisions, together with those of \$8.5 million for Junior Professional Officers, bring total requirements in 2006 to \$1,145,297,000; and *authorizes* the High Commissioner within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and the Headquarters budgets;

(c) *Approves* the revised Annual Programme Budget for the year 2005 amounting to \$980,450,500 (which includes the United Nations Regular Budget contribution of \$34,558,000), which with the provisions for Junior Professional Officers of \$8.5 million as well as the needs under Supplementary Programmes in 2005 of \$370,210,000, bring total requirements in 2005 to \$1,359,160,500 (Table I.3);

(d) *Recalls* the decision of its Standing Committee, at its 32nd meeting, on the review of the Operational Reserve Category II (A/AC.96/1007, Annex III), and *decides* to extend the pilot period further so that a final decision on the Operational Reserve Category II may be made at its fifty-seventh session;

(e) *Decides* to move to a biennial programme/budget cycle, effective as of the biennium 2008-2009, and *requests* UNHCR to begin the necessary preparatory work, including a revision to its Financial Rules, for preliminary consideration at the 39th meeting of its Standing Committee (July 2007), prior to submission to the ACABQ for comment, and endorsement by the Executive Committee at its fifty-eighth session;

(f) *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 2004* (A/AC.96/1010), and the High Commissioner's *Measures Taken or Proposed in Response to the Recommendations of the Report of the Board of Auditors* (A/AC.96/1010/Add.1); as well as the *Report of the ACABQ on UNHCR's Annual Programme*

Budget for the year 2005 (A/AC.96/1011/Add.1), the various reports of the High Commissioner related to oversight activities (A/AC.96/1012, 1013 and 1014), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(g) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2006, and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create Supplementary Programmes and issue Special Appeals;

(h) *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 participating in efforts to promote durable solutions; and

(i) *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 2006 Annual Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while maintaining “earmarking” to a minimum level.

Table I.1 - UNHCR PROGRAMME EXPENDITURE IN 2004 AND ESTIMATES / PROJECTIONS FOR 2005 - 2006

(in thousands of US dollars)

By Region and Headquarters	2004 Expenditure				2005 Revised				2006 Initial	
	Annual Budget	Supplementary Budgets	Total	%	Annual Budget	Supplementary Budgets	Total	%	Estimates	%
1 - WEST AFRICA										
A. Programmes	71,305.3	22,920.0	94,225.3		107,597.3	-	107,597.3		81,864.4	
B. Support	17,996.6	5,489.7	23,486.3		20,971.1	-	20,971.1		22,036.3	
Total West Africa	89,301.9	28,409.7	117,711.6	11%	128,568.4	-	128,568.4	10%	103,900.7	9%
2 - EAST AND HORN OF AFRICA										
A. Programmes	87,512.0	5,954.5	93,466.5		85,870.0	93,343.7	179,213.7		80,257.4	
B. Support	16,096.4	1,320.6	17,417.0		18,449.0	5,503.1	23,952.1		18,949.4	
Total East and Horn of Africa	103,608.4	7,275.1	110,883.5	10%	104,319.0	98,846.8	203,165.8	15%	99,206.8	9%
3 - CENTRAL AFRICA & THE GREAT LAKES										
A. Programmes	88,650.3	76,376.2	165,026.5		63,140.5	138,066.1	201,206.6		164,988.3	
B. Support	14,925.9	5,449.1	20,375.0		12,484.7	14,206.3	26,691.0		25,169.8	
Total Central Africa & the Great Lakes	103,576.2	81,825.3	185,401.5	18%	75,625.2	152,272.4	227,897.6	17%	190,158.1	16%
4 - SOUTHERN AFRICA										
A. Programmes	42,662.8	-	42,662.8		43,965.4	-	43,965.4		43,218.6	
B. Support	11,602.6	-	11,602.6		11,284.3	-	11,284.3		12,938.5	
Total Southern Africa	54,265.4	-	54,265.4	5%	55,249.7	-	55,249.7	4%	56,157.1	5%
SUBTOTAL 1 - 4										
A. Programmes	290,130.4	105,250.7	395,381.1		300,573.2	231,409.8	531,983.0		370,328.7	
B. Support	60,621.5	12,259.4	72,880.9		63,189.1	19,709.4	82,898.5		79,094.0	
Subtotal 1 - 4	350,751.9	117,510.1	468,262.0		363,762.3	251,119.2	614,881.5		449,422.7	
5 - CASWANAME										
A. Programmes	138,661.2	30,815.4	169,476.6		123,904.9	37,894.5	161,799.4		115,305.6	
B. Support	21,159.1	1,880.4	23,039.5		20,749.9	2,696.7	23,446.6		21,748.5	
Total CASWANAME	159,820.3	32,695.8	192,516.1	18%	144,654.8	40,591.2	185,246.0	14%	137,054.1	12%
6 - ASIA AND THE PACIFIC										
A. Programmes	36,593.5	-	36,593.5		42,260.9	70,735.8	112,996.7		38,728.4	
B. Support	14,239.7	-	14,239.7		14,278.6	-	14,278.6		15,119.1	
Total Asia and the Pacific	50,833.2	-	50,833.2	5%	56,539.5	70,735.8	127,275.3	9%	53,847.5	5%
7 - EUROPE										
A. Programmes	83,217.3	1,110.0	84,327.3		81,887.0	1,205.5	83,092.5		76,196.0	
B. Support	29,825.6	112.6	29,938.2		29,267.8	-	29,267.8		33,961.9	
Total Europe	113,042.9	1,222.6	114,265.5	11%	111,154.8	1,205.5	112,360.3	8%	110,157.9	9%

By Region and Headquarters	2004 Expenditure				2005 Revised				2006 Initial	
	Annual Budget	Supplementary Budgets	Total	%	Annual Budget	Supplementary Budgets	Total	%	Estimates	%
8 - THE AMERICAS										
A. Programmes	18,677.7	-	18,677.7		20,780.6	-	20,780.6		22,091.0	
B. Support	9,866.2	-	9,866.2		10,146.5	-	10,146.5		11,185.3	
Total The Americas	28,543.9	-	28,543.9	3%	30,927.1	-	30,927.1	2%	33,276.3	3%
9 - GLOBAL PROGRAMMES										
A. Programmes	24,209.4	691.8	24,901.2		31,042.9	-	31,042.9		26,266.6	
B. Support	43,534.3	-	43,534.3		51,804.8	-	51,804.8		55,804.5	
Total Global Programmes	67,743.7	691.8	68,435.5	6%	82,847.7	-	82,847.7	6%	82,071.1	7%
10 - HEADQUARTERS										
A Programme Support - 1. Bureaux and Desks	19,633.2	2,951.9	22,585.1		21,454.3	6,376.2	27,830.5		24,413.4	
2. Others	31,411.2	1,687.7	33,098.9		28,629.7	182.1	28,811.8		33,764.4	
B. Management & Administration: Annual Budget	47,968.5	-	47,968.5		49,026.0	-	49,026.0		54,092.8	
C. Management & Administration: Regular Budget	27,749.5	-	27,749.5		34,558.0	-	34,558.0		32,873.5	
Total Headquarters	126,762.4	4,639.6	131,402.0	12%	133,668.0	6,558.3	140,226.3	10%	145,144.1	13%
TOTAL UNHCR										
A. Programmes (1 - 9)	591,489.5	137,867.9	729,357.4	69%	600,449.5	341,245.6	941,695.1	69%	648,916.3	57%
B. Support (1 - 10)										
. Field Offices (including Global Programmes)	179,246.4	14,252.4	193,498.8	18%	189,436.7	22,406.1	211,842.8	16%	216,913.3	19%
. Headquarters	51,044.4	4,639.6	55,684.0	5%	50,084.0	6,558.3	56,642.3	4%	58,177.8	5%
Subtotal Programme Support	230,290.8	18,892.0	249,182.8	23%	239,520.7	28,964.4	268,485.1	20%	275,091.1	24%
C. Management and Administration (Including Regular Budget)	75,718.0	-	75,718.0	7%	83,584.0	-	83,584.0	6%	86,966.3	8%
D. Operational Reserve (Category I)	-	-	-		38,968.3	-	38,968.3	3%	75,823.3	7%
Operational Reserve (Category II)	-	-	-		17,928.0	-	17,928.0	1%	50,000.0	4%
Total All Programmes	897,498.3	156,759.9	1,054,258.2	99%	980,450.5	370,210.0	1,350,660.5	99%	1,136,797.0	99%
13 - Junior Professional Officers	8,369.4	-	8,369.4	1%	8,500.0	-	8,500.0	1%	8,500.0	1%
GRAND TOTAL UNHCR (1 - 13)	905,867.7	156,759.9	1,062,627.6	100%	988,950.5	370,210.0	1,359,160.5	100%	1,145,297.0	100%

Note on 2004 expenditure compared to UNHCR Accounts for the year 2004: this table does not include \$1.7 million corresponding to expenditure incurred for the Medical Insurance Plan, nor \$1 million corresponding to the Working Capital & Guarantee Fund expenditure.

Table I.2 - RESOURCES FOR PROGRAMMED ACTIVITIES: 2004-2005
(as at 1 July 2005, in thousands of US dollars)

Resources available	2004						2005 Projections					
	Annual Budget		Supplementary Budgets		TOTAL 1/		Annual budgets		Supplementary budget		TOTAL	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Carry-over from previous years	48,470.0	5.1%	49,482.0	25.1%	97,952.0	8.6%	24,612.2 3/	2.7%	40,387.8	14.8%	65,000.0	5.5%
Junior Professional Officers	7,223.9	0.8%			7,223.9	0.6%	8,553.8	1.0%			8,553.8	0.7%
Total carry-over	55,693.9	5.9%	49,482.0	25.1%	105,175.9	9.2%	33,166.0	3.7%	40,387.8	14.8%	73,553.8	6.2%
Income												
Contributions	780,200.8	83.1%	153,183.0	77.6%	933,383.8	82.2%	775,000.0	85.7%	211,500.0	77.3%	986,500.0	83.9%
Private Sector contributions	13,759.9	1.5%	5,096.6	2.6%	18,856.5	1.7%	15,000.0	1.7%	21,500.0	7.9%	36,500.0	3.1%
Junior Professional Officers contributions	10,030.4	1.0%			10,030.4	0.9%	8,200.0	0.9%			8,200.0	0.7%
UN Regular Budget	27,749.5	3.0%			27,749.5	2.4%	34,558.0	3.8%	-		34,558.0	2.9%
Sub-total Contributions	831,740.6	88.6%	158,279.6	80.2%	990,020.2	87.2%	832,758.0	92.1%	233,000.0	85.2%	1,065,758.0	90.6%
Other income 2/	51,658.3	5.5%	(10,341.9)	-5.3%	41,316.4	3.6%	38,300.0	4.2%			38,300.0	3.2%
Other income Junior Professional Officers	(331.1)	0.0%			(331.1)	0.0%	-	-			-	-
TOTAL RESOURCES AVAILABLE	938,761.7	100%	197,419.7	100%	1,136,181.4	100%	904,224.0	100%	273,387.8	100%	1,177,611.8	100%

	Use of resources - 2004 programmes and support activities						Use of resources - 2005 programmes and support activities					
A - Programmes	591,489.5	65.3%	137,867.9	87.9%	729,357.4	68.7%	600,449.5	60.7%	341,245.6	92.2%	941,695.1	69.3%
B - Programme Support												
Field offices (incl. Global Programmes)	179,246.4	19.8%	14,252.4	9.1%	193,498.8	18.2%	189,436.7	19.1%	22,406.1	6.0%	211,842.8	15.6%
Headquarters	51,044.4	5.6%	4,639.6	3.0%	55,684.0	5.2%	50,084.0	5.1%	6,558.3	1.8%	56,642.3	4.2%
Subtotal Programme Support	230,290.8	25.4%	18,892.0	12.1%	249,182.8	23.4%	239,520.7	24.2%	28,964.4	7.8%	268,485.1	19.8%
C - Management & Administration												
Headquarters - Annual Budget	47,968.5	5.3%	-		47,968.5	4.5%	49,026.0	5.0%	-		49,026.0	3.6%
Headquarters - Regular Budget	27,749.5	3.1%	-		27,749.5	2.6%	34,558.0	3.5%	-		34,558.0	2.5%
Subtotal Management & Administration	75,718.0	8.4%			75,718.0	7.1%	83,584.0	8.5%			83,584.0	6.1%
D - Operational Reserve (Categories I & II)							56,896.3	5.8%	-		56,896.3	4.2%
E - Junior Professional Officers	8,369.4	0.9%			8,369.4	0.8%	8,500.0	0.8%	-		8,500.0	0.6%
TOTAL	905,867.7	100%	156,759.9	100%	1,062,627.6	100%	988,950.5	100%	370,210.0	100%	1,359,160.5	100%
Projected Surplus (Shortfalls) /3	32,894.0		40,659.8		73,553.8		(84,726.5)		(96,822.2)		(181,548.7)	

1/ Income and expenditure for the Medical Insurance Plan and Working Capital & Guarantee Fund are not included in these figures.

2/ Other income under the 2004 Annual Budget includes \$36.9 million corresponding to the apportionment of 2004 indirect support costs charged to contributions received for Supplementary Programmes Operations (\$11.1 million) and \$25.8 million representing the mainstreaming of Supplementary Programme activities into the Annual Programme Fund.

Similarly, other income under the 2005 Annual Budget includes a projection of \$16.3 million of transfers from 2005 Supplementary Programme Budgets to the 2005 Annual Programme Budget.

3/ A surplus under the 2004 Supplementary Budgets of \$0.3 million has been included in the Annual Budget carry-over for 2005, due to the mainstreaming of 2004 Supplementary Budget activities into the Annual Budget.

Table I.3 - UNHCR ANNUAL AND SUPPLEMENTARY PROGRAMME BUDGETS: 2005 - 2006
(as at 1 July 2005, in thousands of US dollars)

REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS	2005 ExCom Approved Annual Programme Budget	2005 Revised			2006 Initial Estimates
		Annual Programme Budget*	Supplementary Programme Budgets	Total	
West Africa	121,627.3	128,568.4	-	128,568.4	103,900.7
East and Horn of Africa	94,670.8	104,319.0	98,846.8	203,165.8	99,206.8
Central Africa and the Great Lakes	71,324.9	75,625.2	152,272.4	227,897.6	190,158.1
Southern Africa	53,731.9	55,249.7	-	55,249.7	56,157.1
Subtotal	341,354.9	363,762.3	251,119.2	614,881.5	449,422.7
CASWANAME	138,581.4	144,654.8	40,591.2	185,246.0	137,054.1
Asia and the Pacific	50,509.8	56,539.5	70,735.8	127,275.3	53,847.5
Europe	103,034.0	111,154.8	1,205.5	112,360.3	110,157.9
The Americas	28,177.5	30,927.1	-	30,927.1	33,276.3
Global Programmes	76,024.9	82,847.7	-	82,847.7	82,071.1
Headquarters (including Regular Budget)	124,460.4	133,668.0	6,558.3	140,226.3	145,144.1
TOTAL PROGRAMMED ACTIVITIES	862,142.9	559,791.9	119,090.8	678,882.7	561,551.0
Operational Reserve - Category I	62,504.1	38,968.3		38,968.3	75,823.3
Operational Reserve - Category II	50,000.0	17,928.0		17,928.0	50,000.0
TOTAL ANNUAL AND SUPPLEMENTARY PROGRAMMES	974,647.0	980,450.5	370,210.0	1,350,660.5	1,136,797.0
Junior Professional Officers	7,000.0	8,500.0		8,500.0	8,500.0
GRAND TOTAL UNHCR	981,647.0	988,950.5	370,210.0	1,359,160.5	1,145,297.0

* The total 2005 Revised Annual Programme Budget (\$988.9 million) differs from the 2005 ExCom Approved Annual Programme Budget by \$7.3 million, due to an increased appropriation under the United Nations Regular Budget for safety and security enhancements at Headquarters (\$5.8 million), and an increased budget for Junior Professional Officers (\$1.5 million).

Table I.4 - UNHCR SUPPLEMENTARY PROGRAMMES IN: 2004-2005

(as at 1 July 2005, in thousands of US dollars)

Supplementary Programmes	Region	2004 Expenditure	2005 Revised Budgets
Repatriation & Reintegration of Liberian Refugees	West Africa	28,409.7	-
	Headquarters	276.0	-
	Subtotal	28,685.7	-
2004 - Emergency Assistance to Sudanese Refugees in Eastern Chad and Darfur 2005 - Eastern Chad & Darfur, Western Sudan	Central Africa and the Great Lakes	69,707.1	76,259.1
	East and Horn of Africa	1,277.8	31,561.1
	Headquarters	1,029.8	2,846.6
	Subtotal	72,014.7	110,666.8
Return and Reintegration of Sudanese Refugees to Southern Sudan	Central Africa and the Great Lakes	554.0	3,407.6
	East and Horn of Africa	5,997.3	65,863.3
	CASWANAME	-	737.7
	Headquarters	393.8	1,721.5
	Subtotal	6,945.1	71,730.1
Return and Reintegration of Burundian Refugees	Central Africa and the Great Lakes	11,564.2	58,009.7
	Headquarters	83.4	528.7
	Subtotal	11,647.6	58,538.4
Repatriation and Reintegration of Congolese (DRC) Refugees	Central Africa and the Great Lakes	-	14,596.0
	Subtotal	-	14,596.0
Iraq Operation	CASWANAME	32,540.3	36,852.6
	Europe	1,222.6	1,205.5
	Headquarters	1,727.9	1,461.5
	Subtotal	35,490.8	39,519.6
Western Sahara Operation - UNHCR / MINURSO - Confidence-Building Measures	CASWANAME	-	3,000.9
	Subtotal	-	3,000.9
Indian Ocean Earthquake - Tsunami Emergency	East and Horn of Africa	-	1,422.4
	Asia & the Pacific	-	70,735.8
	Subtotal	-	72,158.2
Towards Comprehensive Solutions for Afghan Displacement after 2005	CASWANAME	155.5	-
	Headquarters	290.0	-
	Subtotal	445.5	-
Enhancing Oversight and Accountability in UNHCR	Headquarters	838.7	-
	Subtotal	838.7	-
Support to the Commission for Human Security	Global Programmes	691.8	-
	Subtotal	691.8	-
TOTAL SUPPLEMENTARY PROGRAMMES		156,759.9	370,210.0

The 2005 revised budgets do not include \$24.6 million corresponding to support costs recovered from each contribution to meet indirect support costs at Headquarters and in the Field.

Table I.5 A - TRANSFERS FROM THE 2005 OPERATIONAL RESERVE
Category I
(as at 1st July 2005, in US dollars)

1. Operational Reserve approved at the fifty-fifth Session of the Executive Committee (October 2004)		62,504,105
2. Transfers from the Operational Reserve I (by regions/countries)		
<u>AFRICA</u>		
Benin/Ghana	Preparedness Response and Measures to the Togo Crisis	1,500,000
Burundi	Assistance to Congolese refugees	750,000
Cameroon/Nigeria	Repatriation of Nigerian refugees from Cameroon	750,000
Cameroon/Nigeria	Continuation of repatriation of Nigerian refugees from Cameroon	750,000
Chad	Local settlement of Central African Rep. refugees in Chad	723,985
Central African Rep./Chad	Repatriation of 1,500 Chadian refugees from Central African Republic	296,517
Ethiopia	Assistance to Somalis in Aisha camp and Eritreans in Shimelba	601,239
Ethiopia	Improvement of the Jerrer Valley water project in Eastern Ethiopia	209,814
Liberia	Repatriation and reintegration of Liberian refugees and assistance to IDPs	1,565,300
Mali	Extension of UNHCR presence, due to situation in Côte d'Ivoire	189,000
Rwanda	Assistance to Dem Rep of Congo refugees arrived in 2004	964,160
Uganda	Emergency assistance to new arrivals from Dem Rep of Congo	1,250,000
Uganda	UN joint programme to assist IDPs in Uganda	505,320
Regional	DAFI scholarship programme	15,000
SubTotal		10,070,335
<u>AMERICAS</u>		
The Caribbean	Continuation of protection, assistance and repatriation programme for Haitians	250,000
United States of America	Creation of Snr Policy Advisor post in New York (Peacekeeping)	194,694
Regional	Follow-up of the Cartagena Commemoration (Mexico Action Plan)	1,000,000
Colombia	IDP activities in Colombia (Mexico Plan of Action)	600,000
SubTotal		2,044,694
<u>ASIA</u>		
Cambodia	Protection and assistance to Montagnard refugees	798,500
Myanmar	Maintaining minimum presence in future returnee areas on the Myanmar-Thailand border	47,887
Thailand	Various unmet needs in Thailand	324,300
SubTotal		1,170,687
<u>CASWANAME</u>		
Afghanistan	Replacement of equipment & repair of guest house, Jalalabad (11 May riots)	247,307
Central Asia	Emergency assistance to Uzbek refugees in Kyrgyzstan & Uzbekistan	1,000,000
North Africa	Creation of 2 P3 Protection Officer posts in Morocco and Tunisia	193,047
SubTotal		1,440,354
<u>EUROPE</u>		
Azerbaijan	Assistance to refugees and asylum-seekers	393,262
Russian Federation	2nd prong portion for Chechnya and neighbouring Republics	3,172,450
Serbia & Montenegro / Kosovo / Hungary / Cyprus	Reinforced staff security arrangements in Kosovo and region	73,465
Ukraine	Continued support to national asylum system (EC-funded project)	390,518
SubTotal		4,029,695

<u>GLOBAL OPERATIONS</u>		
	Refugee Voices and Events project	312,000
	Response to emerging protection situations (SURGE deployments)	<u>1,000,000</u>
SubTotal		1,312,000
<u>HEADQUARTERS</u>		
	Career transition and outplacement strategy (CCMF)	58,920
	Development of HCR Managers' response capacity to allegations of staff misconduct (CCMF)	80,000
	Implementation of assessment for entry to higher level professional posts (CCMF)	90,000
	Global review of UNHCR insurance arrangements	116,300
	Improving operational data and information management (CCMF)	115,000
	Institutionalizing a standard essential drug management system (CCMF)	64,000
	Strengthening HCR capacity to manage NGO implementing partners (CCMF)	114,000
	UNHCR participation in 2005 UNSECOORD Field related costs for Safety and Security	<u>2,829,807</u>
SubTotal		3,468,027
Total transferred		<u>23,535,792</u>
3. Balance		<u>38,968,313</u>

Table I.5 B - TRANSFERS FROM THE 2005 ADDITIONAL OPERATIONAL RESERVE
Category II
(as at 1st July 2005, in US dollars)

1. Operational Reserve approved at the fifty-fifth Session of the Executive Committee (October 2004)		50,000,000
2. Transfers from the Operational Reserve - Category II (by regions/countries)		
<u>AFRICA</u>		
Angola	Education and women's empowerment in Angola	247,437
Cameroon	Rehabilitation of schools in Cameroon	271,370
Djibouti / Eritrea and Somalia	Repatriation of Somalis from Eritrea and Djibouti/reintegration in Somalia	638,686
Ethiopia	Additional resettlement needs	185,400
Ghana	Additional resettlement needs	561,500
Ghana	Additional resettlement needs	68,076
Kenya	Additional resettlement needs	315,000
Kenya	Additional resettlement needs	81,610
Kenya	Creation of three Community Technology Learning Centres in the Dadaab camps	113,000
Kenya	Repatriation of Somali refugees from Kenya	693,431
Malawi	Irrigation water project in Luwani camp in Malawi	234,799
Senegal	Additional resettlement needs	163,500
Sierra Leone	Additional resettlement needs	194,200
Sierra Leone	Creation of four Protection Assistant posts in Kenema and Bo	70,108
Somalia	Comprehensive Plan of Action for Somali Refugees	139,100
Sudan	SOLSES-Sustainable Options for Livelihood Security in Eastern Sudan	3,044,966
Tanzania, United Republic of	Additional resettlement needs	282,141
Tanzania, United Republic of	Additional resettlement needs	95,543
Tanzania, United Republic of	Improvement of water supply and sanitation in camps in NW Tanzania	633,489
Uganda	Additional resettlement needs	40,000
Uganda	Improving access roads to and from two refugee settlements	912,409
Zambia	Zambia Initiative project (Trust Fund for Human Security)	427,414
Sub-Total		9,413,179
<u>AMERICAS</u>		
United States of America	National children's pro bono centre	250,000
United States of America	Safe third country monitoring in the USA	99,820
Regional	Support of resettlement activities in Latin America	250,941
Sub-Total		600,761
<u>ASIA</u>		
Indonesia	Strategy to find durable solutions for East Timorese former refugees in West Timor	2,065,143
Malaysia	Additional resettlement needs	120,800
Malaysia	Assistance to asylum-seekers in Kuala Lumpur	187,000
Myanmar	Protection monitoring & assistance on the Myanmar-Thailand border	660,502
Sri Lanka	Activities under the Transitional Recovery Programme (4Rs)	432,630
Thailand	Additional resettlement needs	272,200
Thailand	Additional resettlement needs	126,944
Thailand	Education assistance for Karen refugees in Thailand	480,000
SubTotal		4,345,219
<u>CASWANAME</u>		
Algeria	Improvement of water access and hygienic conditions for Saharawis	212,164
Algeria	Water pipeline system and hygiene improvements in Algeria	160,662
Egypt	Additional resettlement needs	117,200
Egypt	HIV/AIDS prevention and impact mitigation among refugees in Egypt	24,010
Egypt	Strengthening protection and self-reliance for asylum-seekers and refugees	747,575
Morocco	Capacity-building support to UNHCR's activities with NGO partners	83,802
North Africa	Institution building for asylum in North Africa	1,248,708
Tajikistan	Additional resettlement needs	19,800
Yemen	Providing a relief capacity to Mayfaa Reception Centre	396,301
Yemen	Construction of shelters in Kharaz Camp	583,657
Regional	Towards comprehensive solutions for Afghan displacement after 2005	829,053
SubTotal		4,422,932

<u>EUROPE</u>		
Albania	EC CARDS pre-screening of asylum-seekers and migrants programme in Albania	1,008,956
Armenia	Local UNHCR resource mobilization in favour of refugees	100,000
Belarus	Strengthening national asylum-systems in Belarus, Rep. of Moldova and Ukraine	374,545
Belgium	Creation of a Senior Reporting Clerk post for ECHO funding monitoring reports	42,157
Georgia	Basic shelter for returnees in South Ossetia	301,667
Georgia	Verification exercise of IDP registration	140,554
Georgia	Basic shelter for returnees in South Ossetia	183,829
Spain	Implementation of UNHCR's role in the Spanish asylum procedure	302,890
United Kingdom	Quality Initiative and Gateway Protection	451,712
Ukraine	Cross-border Cooperation Process	410,894
Regional	Regional programme on asylum, migration and visas in the Balkans	<u>425,753</u>
SubTotal		3,742,957
<u>GLOBAL OPERATIONS</u>		
	Additional resettlement needs	1,348,000
	Additional resettlement needs	143,846
	Expansion of HIV/AIDS activities	172,062
	Expansion of HIV/AIDS activities	37,500
	Staff Development Section pilot induction project	89,670
	CD-ROM for protection induction	69,750
	27 Protection and community services posts in various locations	3,493,356
	RSD/resettlement learning programme	100,000
	Secondment of Swiss experts (SDS)	1,489,000
	Strengthening protection capacity project	269,192
	Strengthening protection capacity project	321,848
	Support for HIV prevention among refugees in West Africa	100,000
	Support to 4Rs (Repatriation, Reintegration, Rehabilitation and Reconstruction)	166,600
	Survey on "Movement of Somali refugees/asylum-seekers and States' responses thereto"	163,231
	Survey on "Movement of Somali refugees/asylum-seekers and States' responses thereto"	76,915
	Extension of eCentre activities for July to December 2005	392,427
	Prevention of Sexual and Gender-Based Violence (SGBV)	<u>330,000</u>
SubTotal		8,763,396
<u>HEADQUARTERS</u>		
	Special Adviser to the High Commissioner on gender issues	149,132
	Preparatory project for Comprehensive Plan of Action for Somali Refugees	243,199
	Strengthening protection capacity project	225,165
	Strengthening protection capacity project	85,182
	Extension of Senior Liaison Officer post linked to the CPA for Somali refugees	<u>80,850</u>
Sub-Total		783,528
Total transferred		<u>32,071,973</u>
3. Balance		<u>17,928,027</u>

Table I.6 - CONTRIBUTIONS TO 2004 UNHCR PROGRAMMES
(situation as at 31 December 2004, in US dollars)

DONOR		CONTRIBUTIONS
1	United States of America	302,252,199
2	Japan	81,751,782
3	European Commission	80,520,350
4	Netherlands	78,979,855
5	Sweden	60,835,788
6	Norway	53,839,565
7	United Kingdom	48,389,746
8	Denmark	45,443,878
9	Germany	31,193,696
10	Canada	23,725,430
11	Switzerland	22,240,828
12	Finland	16,698,981
13	Australia	13,618,383
14	Spain	12,902,056
15	Italy	12,175,249
16	France	11,946,916
17	Ireland	10,169,732
18	Belgium	8,497,527
19	UN Development Group Iraq Trust Fund	7,126,200
20	Luxembourg	5,799,250
21	Private Donors in the Netherlands	5,174,435
22	Private Donors in Italy	3,774,452
23	New Zealand	3,066,735
24	Private Donors in Japan	2,210,639
25	UN Trust Fund Human Security	2,058,657
26	Republic of Korea	1,598,680
27	Private Donors in Germany	1,442,121
28	Greece	1,411,789
29	Austria	1,295,189
30	Private Donors in the USA	1,110,762
31	Portugal	1,110,598
32	Private Donors in Australia	1,043,519
33	Council of Europe Development Bank	1,004,000
34	Private Donors in Switzerland	970,793
35	Private Donors in France	969,292
36	Organisation for Security & Cooperation in Europe	600,000
37	Private Donors in Greece	580,972
38	Private Donors in Canada	493,837
39	Private Donors in Norway	432,377
40	Czech Republic	431,416
41	Angola	296,614
42	South Africa	260,006
43	China	250,000
44	Liechtenstein	240,927
45	Hungary	234,757
46	Kuwait	198,154
47	Private Donors in the UK	160,770
48	Saudi Arabia	132,755
49	United Arab Emirates	108,000
50	Private Donors in UAE	107,600
51	Qatar	100,000
52	Mexico	100,000
53	Private Donors in Spain	96,270
54	Private Donors in China	72,077
55	Private Donors in Sweden	66,566

1/

2/

DONOR	CONTRIBUTIONS
56 UN Development Programme	66,542
57 Estonia	62,793
58 Iceland	60,000
59 African Union	60,000
60 Israel	50,000
61 Morocco	50,000
62 Arab Gulf Prog for UN Dev Organization	50,000
63 Algeria	50,000
64 Poland	44,067
65 Cyprus	40,000
66 Private Donors in Monaco	39,788
67 Private Donors in Oman	35,000
68 Slovenia	30,000
69 Private Donors in Austria	25,032
70 Colombia	25,000
71 Private Donors in Bahrain	24,846
72 Chile	20,000
73 Monaco	20,000
74 Holy See	20,000
75 Argentina	20,000
76 Thailand	20,000
77 UN Programme on HIV/AIDS	16,000
78 Venezuela	15,000
79 Slovak Republic	12,484
80 Ghana	10,000
81 Singapore	10,000
82 Bermuda	10,000
83 Private Donors in Saudi Arabia	9,333
84 Private Donors in Libya	9,140
85 India	9,017
86 Costa Rica	8,907
87 Tunisia	8,297
88 Latvia	8,000
89 San Marino	5,000
90 Lithuania	3,745
91 United Nations Volunteers	3,137
92 Private Donors in Korea	1,504
93 Private Donors in Jordan	1,179
94 Private Donors in Liechtenstein	1,130
95 Private Donors in Egypt	970
96 Private Donors in Belgium	705
97 Private Donors in Mexico	577
98 Private Donors in Argentina	507
99 Philippines	416
100 Private Donors in Venezuela	300
101 Private Donors in Colombia	80
102 Private Donors in Slovakia	25
Total	962,270,689
United Nations Regular Budget	27,749,500
GRAND TOTAL	990,020,189

^{1/} Central Government: \$5,295,395; other public sources (channelled through Espana con ACNUR): \$7,606,661.

^{2/} Established by the Government of Japan.

NB: following audit recommendations, contributions received in advance for the following years are not included in this list, but will be accounted for in the appropriate UN fiscal year(s).

Table I.7 - CONTRIBUTIONS TO 2005 UNHCR PROGRAMMES
(as at 1 July 2005, in US dollars)

DONOR		CONTRIBUTIONS
1	United States of America	262,564,377
2	Japan	83,999,157
3	Netherlands	74,646,884
4	Sweden	74,315,494
5	European Commission	67,283,251
6	Norway	49,830,411
7	United Kingdom	47,290,353
8	Denmark	39,826,293
9	Germany	29,833,770
10	Canada	27,055,559
11	Switzerland	23,519,107
12	Italy	15,281,692
13	Finland	13,623,860
14	Australia	12,992,484
15	Ireland	11,603,387
16	France	7,815,685
17	Luxembourg	6,076,468
18	Belgium	4,438,681
19	Private Donors in the Netherlands	3,861,195
20	Greece	3,823,174
21	New Zealand	3,411,000
22	Private Donors in the USA	1,852,437
23	Private Donors in Italy	1,768,067
24	Private Donors in Switzerland	1,761,066
25	Spain	1,607,750
26	Private Donors in Japan	1,294,904
27	Republic of Korea	1,100,000
28	Council of Europe Dev Bank	1,000,000
29	Private Donors in France	686,268
30	Austria	649,547
31	Private Donors in Australia	575,995
32	Private Donors in Germany	561,367
33	UN Trust Fund Human Security	450,223
34	Organisation for Security & Cooperation in Europe	417,910
35	South Africa	382,413
36	Portugal	319,248
37	Private Donors in Canada	317,815
38	Private Donors in the UK	306,225
39	China	250,000
40	UN Programme on HIV/AIDS	207,343
41	Private Donors in Korea	201,694
42	Kuwait	200,000
43	Private Donors in Norway	177,789
44	Liechtenstein	132,443
45	Private Donors in Greece	118,481
DONOR		CONTRIBUTIONS

1/

2/

46	Poland	102,111
47	Qatar	100,000
48	Libyan Arab Jamahiriya	100,000
49	Saudi Arabia	100,000
50	Mexico	100,000
51	Iceland	99,000
52	Morocco	75,000
53	Private Donors in United Arab Emmirates	73,780
54	Private Donors in Kuwait	62,156
55	Algeria	60,000
56	Estonia	56,471
57	United Arab Emirates	54,000
58	Cyprus	50,000
59	Israel	50,000
60	Private Donors in Monaco	40,706
61	Private Donors in Saudi Arabia	39,740
62	Monaco	30,000
63	Slovenia	30,000
64	Czech Republic	26,702
65	Colombia	25,000
66	Holy See	20,000
67	Thailand	20,000
68	Costa Rica	19,224
69	Private Donors in Belgium	13,505
70	Chile	10,000
71	Croatia	10,000
72	Singapore	10,000
73	Romania	7,000
74	San Marino	6,475
75	Mauritius	5,000
76	Venezuela	5,000
77	Private Donors in Austria	4,390
78	Tunisia	4,129
79	Lithuania	4,071
80	Private Donors in Romania	3,684
81	Private Donors in Sweden	2,418
82	Djibouti	1,000
83	Philippines	962
84	Private Donors in Denmark	593
85	Private Donors in Argentina	489
86	Private Donors in China	476
87	Private Donors in Spain	279
88	Private Donors in Slovakia	42
GRAND TOTAL		880,854,669

^{1/} Central Government: \$389,021; other public sources (channelled through Espana con ACNUR): \$1,218,729.

^{2/} Established by the Government of Japan.

NB: following audit recommendations, contributions received in advance for the following years are not included in this list but will be accounted for in the appropriate UN fiscal year(s).

Table 1.8 - CONTRIBUTIONS TO 2005 UNHCR PROGRAMMES

Breakdown by Non-governmental Organizations, Foundations and Private Donors, in US dollars

DONOR	CONTRIBUTIONS
Private Donors in the Netherlands	
Stichting Vluchteling	1,932,047
Dutch Postcode Lottery (NPL)	1,801,107
Nike EMEA Netherlands	128,041
Total for Private Donors in Netherlands	3,861,195
Private Donors in the USA	
USA for UNHCR	1,683,755
Merck and Co., Inc.	50,212
Microsoft Corporation, United States	45,959
Miscellaneous Donors USA	38,138
United Nations African Mothers Ass.	24,373
United Nations Foundation (UNF)	10,000
Total for Private Donors in the USA	1,852,437
Private Donors in Italy	
Miscellaneous donors Italy	1,673,801
Euroarts Music	41,665
Giorgio Armani s.p.a.	39,630
Acqua Azzurra s.p.a.	12,970
Total for Private Donors in Italy	1,768,067
Private Donors in Switzerland	
Chaine du Bonheur	1,271,186
Florindon Foundation	259,403
HQ Online Donations	96,999
Unigestion	85,381
Miscellaneous donors Switzerland	33,043
Nestec S.A.	12,821
All Nippon Airways, Switzerland	2,233
Total for Private Donors in Switzerland	1,761,066
Private Donors in Japan	
Japan Association for UNHCR	973,807
Rissho Kosei Kai	153,846
Shinnyo-en	95,238
House of Representatives	45,962
House of Councillors	23,269
Miscellaneous donors Japan	2,782
Total for Private Donors in Japan	1,294,904
Private Donors in France	
Association Fse de soutien a l'UNHCR	686,268
Total for Private Donors in France	686,268
Private Donors in Australia	
Australia for UNHCR	536,810
Austcare	39,185
Total for Private Donors in Australia	575,995
Private Donors in Germany	
Deutsche Stiftung fur UNO-Fluchtlingshilfe E.V	554,517
Miscellaneous donors Germany	6,850
Total for Private Donors in Germany	561,367
Private Donors in Canada	
Miscellaneous donors Canada	317,815
Total for Private Donors in Canada	317,815
Private Donors in the UK	
Miscellaneous donors United Kingdom	306,225
Total for Private Donors in the UK	306,225
DONOR	CONTRIBUTIONS

Private Donors in Republic of Korea	
SaRang Community Church	200,000
Miscellaneous donors Korea	1,694
Total for Private Donors in Republic of Korea	201,694
Private Donors in Norway	
Statoil, Norway	177,437
Miscellaneous donors Norway	352
Total for Private Donors in Norway	177,789
Private Donors in Greece	
Miscellaneous donors Greece	118,481
Total for Private Donors in Greece	118,481
Private Donors in UAE	
Zayed Foundation	69,980
Miscellaneous Donors ARE	3,800
Total for Private Donors in UAE	73,780
Private Donors in Kuwait	
International Islamic Charitable Org	62,156
Total for Private Donors in Kuwait	62,156
Private Donors in Monaco	
Amitie sans Frontieres	40,706
Total for Private Donors in Monaco	40,706
Private Donors in Saudi Arabia	
Zahid Tractor & Heavy Machinery Co. Ltd	39,740
Total for Private Donors in Saudi Arabia	39,740
Private Donors in Belgium	
Microsoft EMEA Belgium	12,847
Miscellaneous donors Belgium	659
Total for Private Donors in Belgium	13,505
Private Donors in Austria	
Miscellaneous donors Austria	4,390
Total for Private Donors in Austria	4,390
Private Donors in Romania	
Ernst & Young SRL	3,684
Total for Private Donors in Romania	3,684
Private Donors in Sweden	
Miscellaneous donors Sweden	2,418
Total for Private Donors in Sweden	2,418
Private Donors in Denmark	
Miscellaneous donors Denmark	593
Total for Private Donors in Denmark	593
Private Donors in Argentina	
Miscellaneous donors Argentina	489
Total for Private Donors in Argentina	489
Private Donors in China	
Misc donors Hong Kong-Spec Admin Region	476
Total for Private Donors in China	476
Private Donors in Spain	
Miscellaneous donors Spain	279
Total for Private Donors in Spain	279
Private Donors in Slovakia	
Miscellaneous donors Slovakia	42
Total for Private Donors in Slovakia	42
TOTAL	13,725,561

Total contributions raised from the Private Sector, including \$1,218,729 from other public sources (shown under Spain), amount to US\$ 14,944,290.

Table I.9 - ANALYSIS OF OVERALL POST LEVELS 2004 TO 2006 a/

Posts/Workyears	Headquarters				Global Programmes b/				Field b/				Total		of which					
	P/L	GS	Total	%	P/L	GS	Total	%	P/L	GS	Total	%	P/L/GS	%	PG	PS	MA			
Situation as at 01/07/04 - posts	324	344	668	15%	47	11	58	1%	733	2,922	3,655	84%	4,381	100%	1,993	45%	1,961	45%	427	10%
- workyears	321	336	657	15%	47	11	58	1%	729	2,913	3,642	84%	4,357	100%	1,981	44%	1,957	45%	419	10%
Situation as at 01/01/05 - posts	391	395	786	14%	56	19	75	1%	844	3,744	4,588	85%	5,449	100%	2,740	51%	2,192	40%	517	9%
Situation as at 01/07/05 - posts	391	395	786	14%	56	19	75	1%	870	3,797	4,667	85%	5,528	100%	2,820	51%	2,191	40%	517	9%
- workyears	390	395	785	14%	56	19	75	1%	842	3,743	4,585	85%	5,445	100%	2,738	51%	2,191	40%	516	9%
Situation as at 01/01/06 *) - posts	376	387	763	13%	95	30	125	2%	964	4,049	5,013	85%	5,901	100%	3,024	51%	2,386	41%	491	8%
- workyears	376	386	762	13%	95	30	125	2%	949	4,023	4,972	85%	5,859	100%	3,000	51%	2,369	41%	490	8%

P/L = Professionals

GS = General Service (including National Officers)

PG = Programme

PS = Programme Support

MA = Management & Administration

		*/ located in:		Total		of which			
		Number	%	PG	PS	MA			
- West Africa	posts	711	12%	444		267		0	
	workyears	692	12%						
- East and Horn of Africa	posts	654	11%	385		269		0	
	workyears	651	11%						
- Central Africa and the Great Lakes	posts	877	15%	608		269		0	
	workyears	877	15%						
- Southern Africa	posts	265	4%	142		123		0	
	workyears	261	4%						
- CASWANAME	posts	1,155	20%	791		364		0	
	workyears	1,154	20%						
- Asia and the Pacific	posts	448	8%	251		197		0	
	workyears	447	8%						
- Europe	posts	704	12%	313		391		0	
	workyears	691	12%						
- The Americas	posts	199	3%	90		109		0	
	workyears	199	3%						
- Global Programmes	posts	125	2%	0		125		0	
	workyears	125	2%						
- Headquarters	posts	763	13%	0		272		491	
	workyears	762	13%						
Total	posts	5,901	100%	3,024		2,386		491	
	workyears	5,859	100%						

a/ All posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs.

For the distribution of MA posts funded under the grant received from the UN Regular Budget, see Table III.6.

b/ Does not include 452 United Nations Volunteers (national and international) serving with UNHCR.

In millions of US dollars

Figure A - Use of Resources: 2000 - 2006

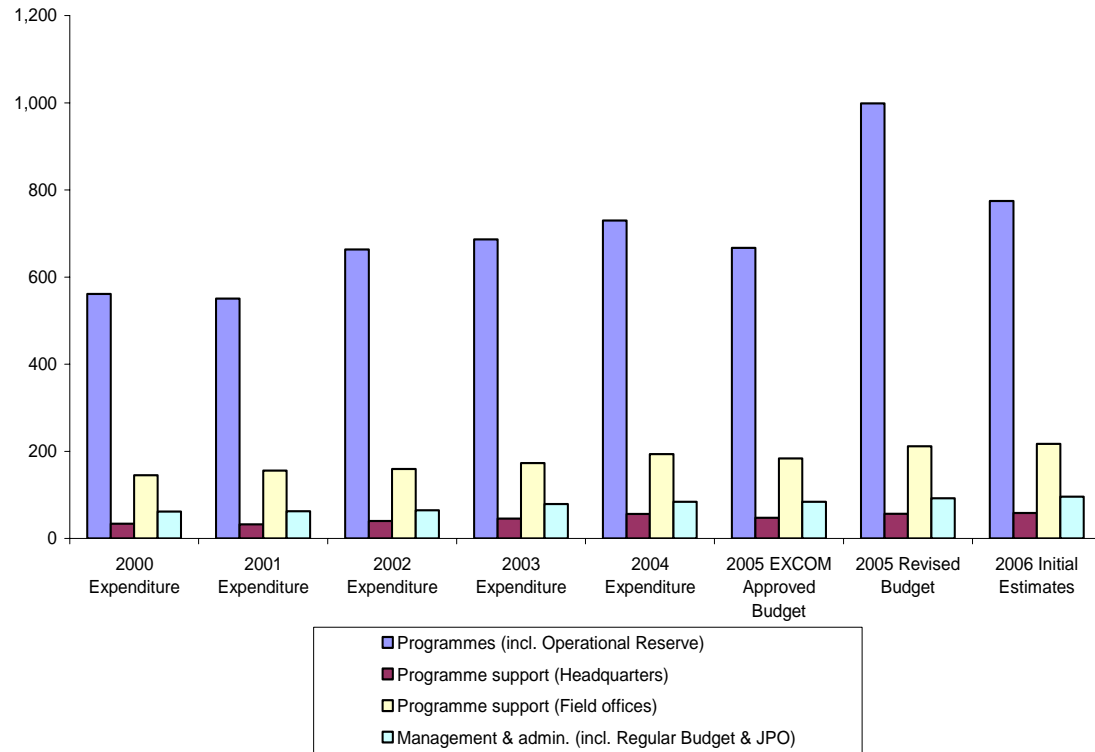
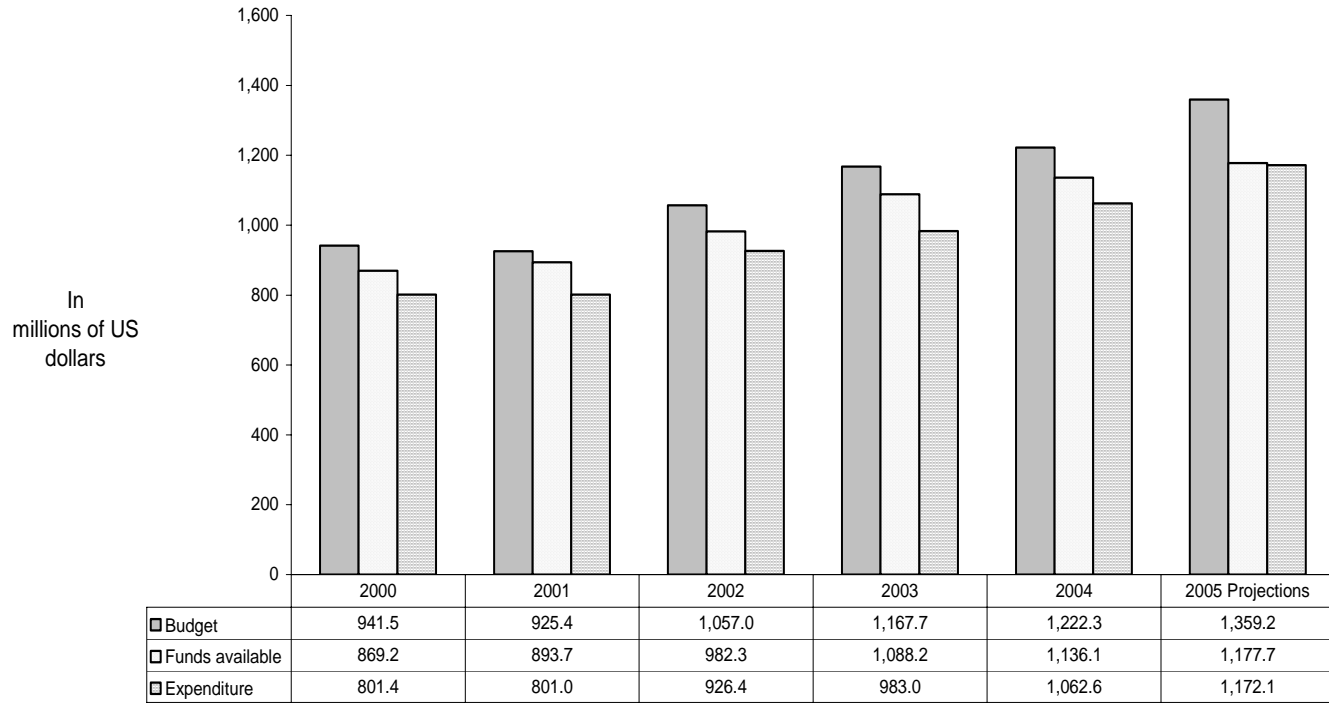


Figure A.1 - Budgets, Income and Expenditure: 2000 - 2005



Note : This chart includes all sources of funds (Annual and Supplementary Programme Budgets, Regular Budget and Junior Professional Officers)

. **Budget** = total UNHCR requirements

. **Funds available** = all contributions received as well as secondary income and carry-over

. **Expenditure** = UNHCR expenditure, excluding Working Capital and Guarantee Fund and Medical Insurance Plan.

In millions of US dollars

Figure A.2 - UNHCR Expenditure 2000 - 2004 and Budgets 2005 - 2006 by Region
All sources of funds, excluding Junior Professional Officers

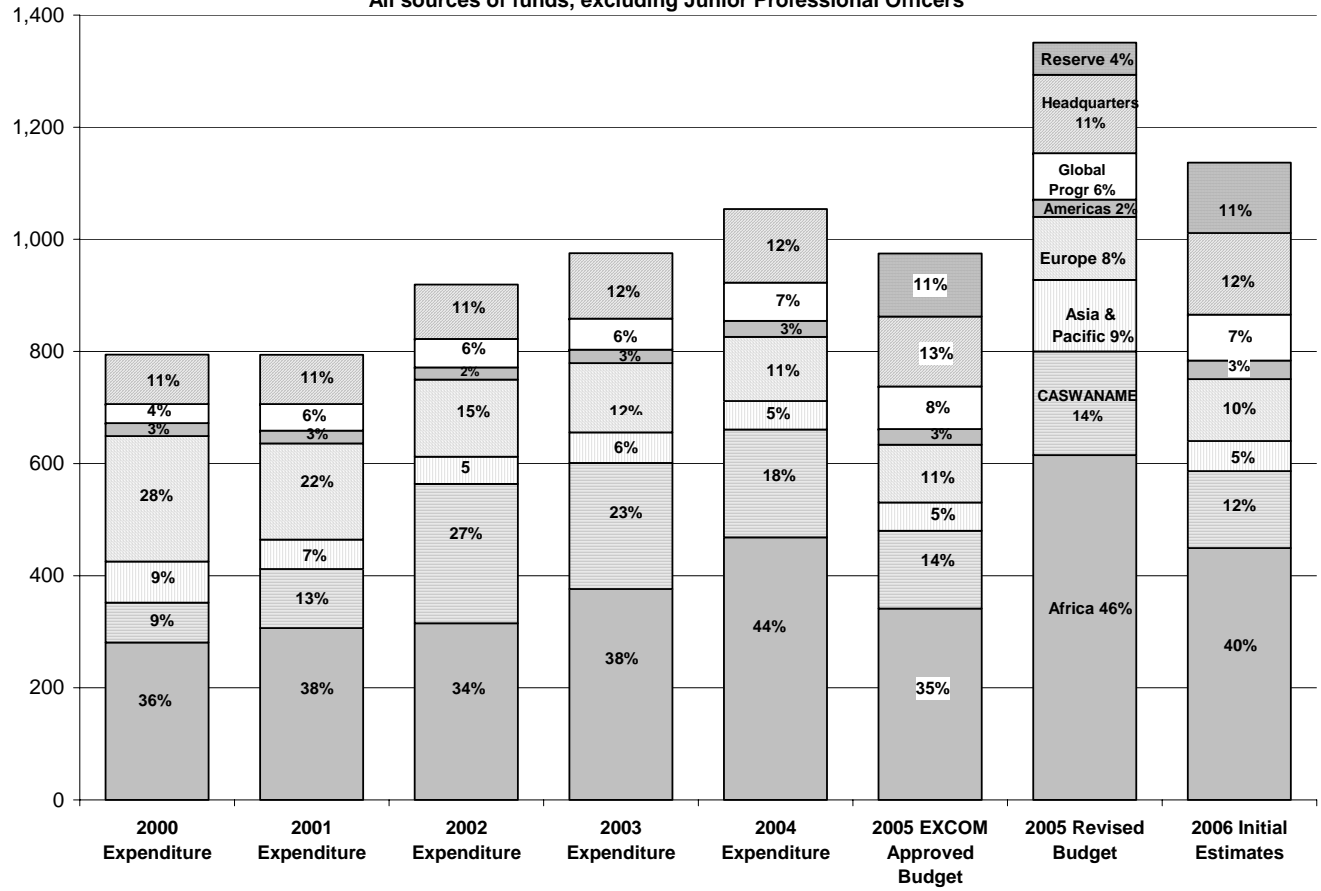
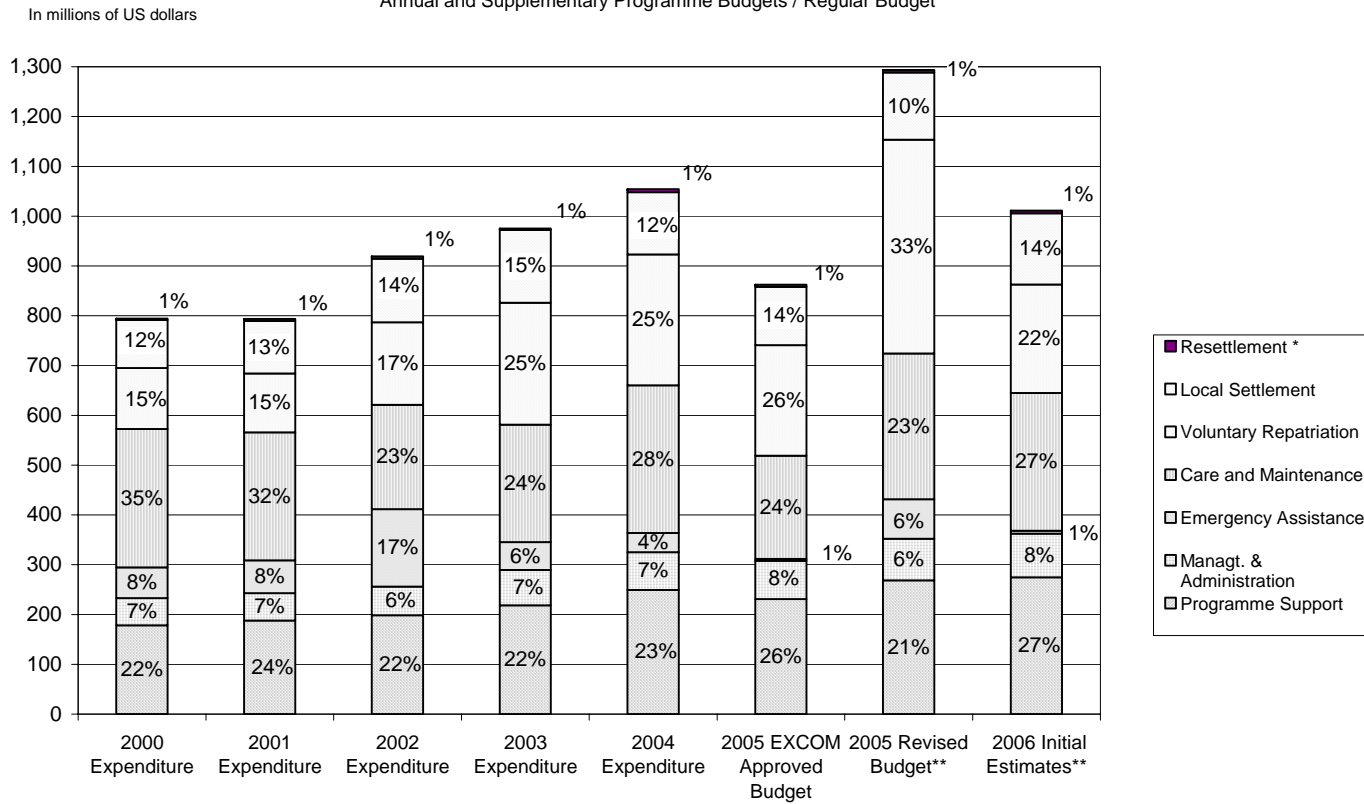
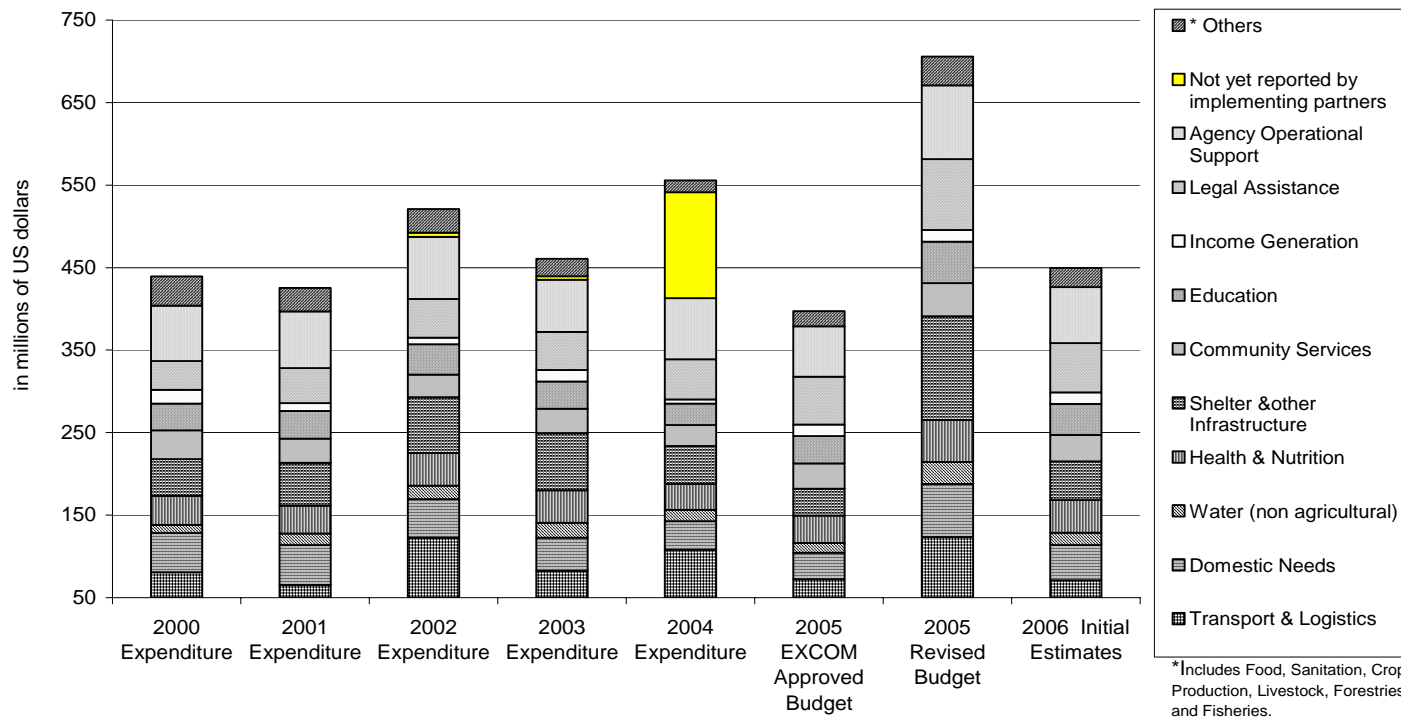


Figure A.3 - UNHCR Activities by Type of Assistance
2000 - 2004 Expenditure / 2005 Revised Budget / 2006 Initial Estimates
 Annual and Supplementary Programme Budgets / Regular Budget



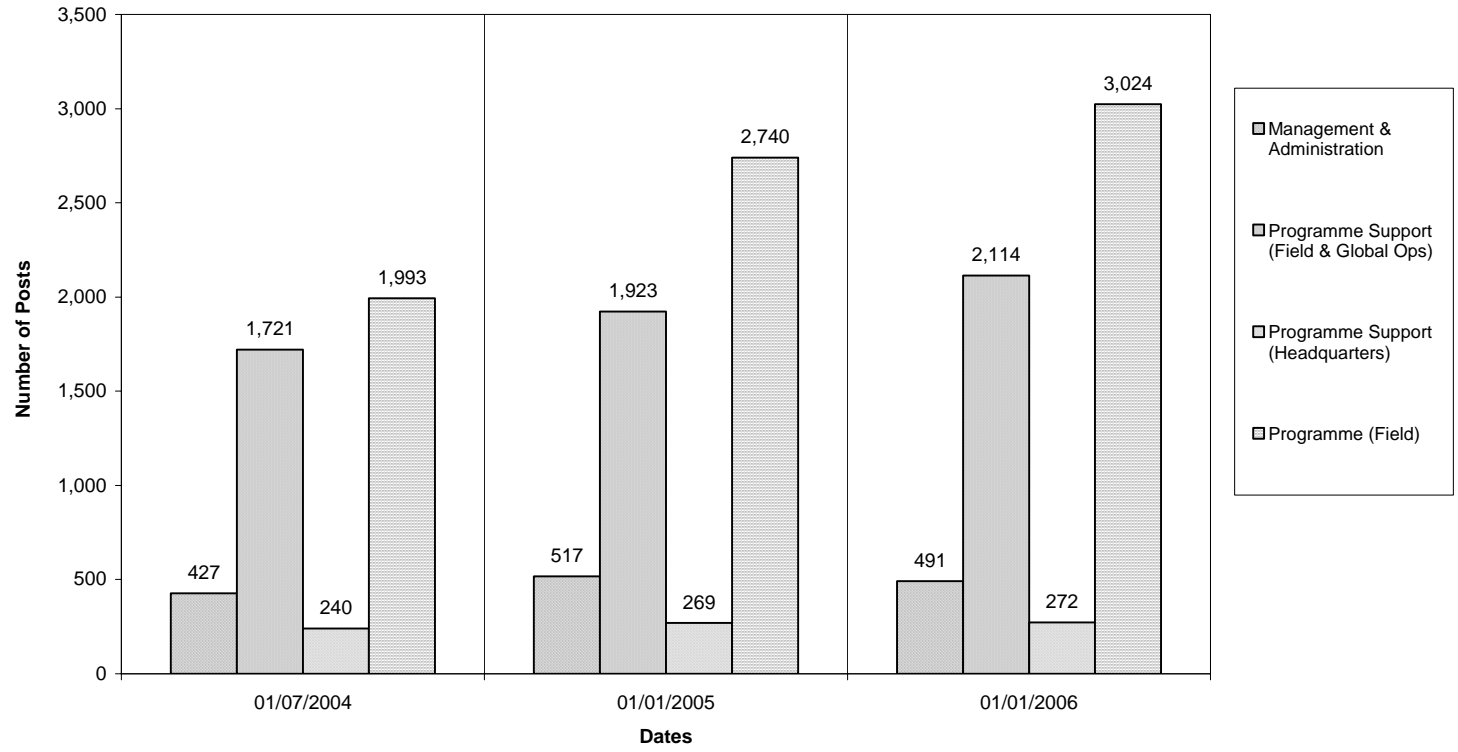
*Resettlement activities managed directly from Headquarters. Those managed by the Field are included within the various types of assistance.
 ** 2005 Revised Budget and 2006 Initial Estimates do not include the Operational Reserve of \$56.9 million and \$125.8 million respectively.
 2006 Initial does not include Supplementary Budgets that may occur in 2006 and that will affect 2006 ratios, especially Emergency Assistance.

Figure A.4 - Breakdown of - Major Sectoral Activities
2000 - 2004 Expenditure / 2005 Revised Budget / 2006 Initial
 Annual and Supplementary Programme Budgets



Does not include related support costs.

Figure B - Posts by Category: 2004 - 2006



PART II
PROGRAMMES

I. INTRODUCTION

63. This Part deals with UNHCR's programmes, both regional and country-specific, as well as its Global Programmes.

II. PROGRAMME OF WORK: 2006

64. The programme of work for 2006 found in Part I of this document sets out a range of corporate objectives (covering both operations and support to operations). The task of all UNHCR entities, including the Regional Bureaux and operations in the Field, is to adapt these to their particular situation and challenges.

65. A number of additional region-specific objectives or expected accomplishments are set out below for the period 2006 and beyond. They are based on the objectives and indicators established by each Regional Bureau for 2006.

66. In 2006, the primary objective of UNHCR in the Africa region will remain the voluntary repatriation of refugees in safety and dignity, and their reintegration in their communities of origin in a sustainable manner. Priority will be given to those in protracted refugee situations for whom political developments and peace initiatives, as well as living conditions in their places of origin, have made voluntary return a possibility.

67. In CASWANAME, UNHCR remains focused on seeking durable solutions for refugees in protracted situations. In 2006, in parallel with ongoing return and reintegration efforts, UNHCR will work with governments in the region to open opportunities for some groups of refugees, for whom return or resettlement is not an option, to remain in the country of asylum for a longer period under a different framework that ensures their protection. In some countries, renewable temporary arrangements may be more appropriate while, in others, naturalization is a realistic option. UNHCR will also strive to enlarge the protection space in the region by supporting national asylum structures, as well as increasing its capacity to provide protection in countries where asylum structures do not yet exist.

68. In the Asia and the Pacific region, the main objectives for 2006 are to enhance the relevance and effectiveness of UNHCR's protection activities by initiating a strategic review of state and sub-regional protection priorities, and strengthening strategic partnerships within the United Nations system and with NGOs, government authorities and civil society. In addition, a strong focus will be maintained on finding durable solutions for protracted situations in the region, as well as on possible engagement in new areas such as statelessness and IDPs.

69. In Europe, various sub-regional priorities have been established within the overall strategic framework of the Bureau, which focus on: i) strengthening asylum; ii) promoting stability and solutions; and iii) securing broad support for UNHCR.

70. In the Americas, UNHCR's main regional objectives for 2006 are: i) in Latin America, to enhance protection of refugees and internally displaced persons through implementation of the protection and durable solutions strands of the Mexico Plan of Action drawn up in November 2004, and which comprises activities at the country or regional level to promote international

protection and durable solutions in the region. The humanitarian situation in Colombia is also of particular concern to UNHCR and requires an increased protection response for the growing number of IDPs; ii) in North America, to maintain high protection standards and enhance the political support of North American countries for UNHCR's operations in general and, in particular, the furthering of protection and solutions in Latin America; and iii) to enhance partnerships through participatory planning to obtain increased political and financial support for UNHCR's work, and to keep a high level of civil society involvement in protection issues and the identification of durable solutions.

71. Under its Global Operations, UNHCR will continue to support the Field in many of the global priority areas, both operationally and in policy development. Global Programmes cover such activities as:

- Mainstreaming of gender equality;
- Protection and care of refugee children;
- Reproductive health;
- Field capacity in community development and situation analysis;
- Prevention of sexual violence; and
- Project Profile on refugee registration.

III. OPERATIONS

72. In submitting its programme budget to address the needs of refugees in various countries and regions, UNHCR is well aware that it is only addressing part of the overall picture. Even in relation to the refugees it proposes to assist, programmes fall considerably short of accepted international standards of protection and assistance. UNHCR's programme budget thus needs to be considered in the broader context of the overall needs of refugees in a particular country or region - or globally - and the contributions being made by other actors to meet those needs, especially those of the host governments, and of UNHCR's operational and implementing partners.

A. Global Needs

73. In preparing its 2006 budget proposal, UNHCR undertook a global needs assessment for each of its operations, in close cooperation with all stakeholders - governments, operational partners, implementing partners and beneficiaries - with a view to estimating refugee needs that are still unmet by the international community. While this exercise was relatively successful in relation to countries with camp-based refugee populations, there is still room for improvement in adapting the methodology to address the specifics of developed countries dealing mainly with asylum-seekers, and those of operations dealing with urban refugees or internally displaced persons. Even with these provisos, the global needs assessment exercise has highlighted the challenge facing the international community in addressing the gaps identified, and the need for further resources on the part of all relevant actors, especially host developing countries, to bring protection and assistance to levels that conform to established standards. Figure C illustrates UNHCR's budget proposal in relation to global refugee needs, and the portion of those overall

needs being addressed by others (host governments, operational partners and implementing partners). An important contribution is that provided by WFP for the food and nutritional needs of refugees. Figure C indicates that remaining, unmet needs in 2006 are currently estimated at some \$723 million.

B. UNHCR Operations

74. Table I.1 provides comparable data (2004 expenditure, 2005 revised budget, and 2006 budgetary estimates) for UNHCR operations, by region. This information is analysed further by country in Tables II.1 A and B. This set of tables presents a breakdown of the proposed budget for each country operation in 2006, including programme and support budgets, as well as related post needs. It will be noted that posts (Programme and Programme Support) are as at 1 January 2005, at 1 July 2005, and proposed levels for 2006. Table II.2 presents planning figures, namely the number of people of concern to UNHCR that the 2006 budget proposes to address.

75. As Table I.1 indicates, the largest area of operations continues to be the African continent which accounts, at this stage, for some 39 per cent of estimated resources needed in 2006. It should be noted that these estimates do not as yet address large-scale repatriation movements to the Democratic Republic of the Congo, ongoing needs for the reintegration of returnees in Southern Sudan nor the operation in Darfur. Another significant area of operations is in the CASWANAME region, which covers Central Asia, South West Asia, North Africa and the Middle East, and which will account for some 12 per cent of requirements.

76. Throughout the various regions (Table 1.9) there is a net increase in field posts in the period 1 January 2005-2006 of 425 posts. The largest net increase is in the Central Africa and the Great Lakes region of 464 posts, mainly as a result of the inclusion in the 2006 Annual Programme Budget of the Supplementary Programmes for the return and reintegration of Burundian refugees, and the emergency assistance programme for Sudanese refugees in Eastern Chad.

77. The distribution of posts between the Programme and Programme Support categories, was further reviewed in the light of renewed comments by the ACABQ. The definition of these post categories is found in Annex IV. The criteria for the allocation of posts between categories are also included. In assessing apparent inconsistencies in the application of these criteria, it is important to take account of the following factors: the caseload of people to be assisted by UNHCR (Table II.2); as well as the level of implementing partner presence, including that of host government agencies working for refugees. If significant, this presence decreases the need for UNHCR Programme staff from UNHCR, but increases the number of UNHCR Programme Support staff required for monitoring and coordination activities.

C. UNHCR Operations: Budget Trends

78. The paragraphs that follow provide a summary of main trends, as reflected in budgetary allocations within and across the various regions, and for Global Programmes.

79. In the Africa region, the initial budgetary allocation shows an overall increase of \$108 million in comparison to the 2005 budget of \$341 million, as approved at the last Executive Committee.

80. In the West Africa sub-region, the budget decrease is attributed mainly to the consolidation of the reintegration programme for Sierra Leonean refugees, and a decrease in the care and maintenance of Liberian refugees in asylum countries, due to an accelerated voluntary repatriation strategy for this caseload. It is also part of the objectives of this sub-region to focus more on self-reliance activities for all refugees, as opposed to ongoing care and maintenance assistance.

81. In the East and Horn of Africa sub-region, the budgetary increase is mainly due to the slower pace of return of Sudanese refugees than originally anticipated. The 2005 programmes were approved on the assumption that large numbers of refugees would repatriate (mainly from Uganda, Ethiopia and Kenya) and that assistance should focus on return activities rather than activities involving capital expenditures in the camps, such as infrastructure development or the construction of permanent facilities. As voluntary repatriation gradually gathers momentum, assistance measures including some basic construction work in the countries of return, need to be given higher priority than in 2005. In addition, the arrival in 2005 of Congolese refugees in Uganda has contributed to an increased budget in 2006 (needs of these refugees having been covered in 2005 from the Operational Reserve). The strengthening of the Regional Support Hub in Nairobi is also part of the 2006 budgetary increase.

82. In the Central Africa and the Great Lakes sub-region, the budgetary increase is due to the mainstreaming of the Supplementary Programme covering the return and reintegration of Burundian refugees (some \$40 million for both Burundi and the United Republic of Tanzania), as well as the Chad operation (\$75 million). Also included is a provision for the return and reintegration of Central African refugees from southern Chad, and assistance for the return of spontaneously settled Angolan refugees.

83. In the Southern Africa sub-region, the main reasons for the budgetary increase are the provisions to increase reintegration activities for returns to Angola, the creation of two additional HIV Officer posts (with earmarked contributions) and staff costs in general.

84. In the CASWANAME region, the 2006 initial budget will remain very close to the 2005 approved level.

85. For the Asia and Pacific region, while some operational budgets have been reduced, increased activities in Cambodia, the Republic of Korea, Malaysia, Myanmar and Thailand, as well as projected cost increases due to varying exchange rates, account for an initially higher budget in 2006 as compared to 2005.

86. In the Europe region, a budgetary increase of some \$7 million compared with the 2005 approved budget is attributable mainly to the nominal increase in staffing costs and projected exchange rate losses of local currencies in relation to the US dollar. Reductions realized through the continued phasing-down in the Balkans are offset by incorporating significant programme activities in Chechnya into the Annual Programme. In Western and Central Europe, the regionalization process yields a net decrease of posts in 2006, with more to follow in 2007. This is, however, partially offset by the process of continued decentralization and consolidation of private sector fund-raising activities.

87. For the Americas region, initiatives relating to the protection and durable solutions strands of the Mexico Plan of Action account for the bulk of the budgetary increases being proposed for 2006, together with the increased provisions for UNHCR's operations on behalf of internally displaced persons in Colombia.

88. At Headquarters and for Global Operations, a main objective of the budget review process has been to maintain the same number of staff in 2006 as in 2005. Hence, the projected cost increases are mainly due to exchange rate variations and to increases such as participation in cost sharing of United Nations field-related security costs, the need to increase UNHCR's emergency stockpile and a provision for HIV/AIDS-in-the-workplace training.

TABLES II.1A/B

Use of Resources: Estimated Distribution of Programmes
and Programme Support by Country within Regions
and for Global Programmes: 2004 - 2006

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

West Africa	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Benin	170.3	974.0	1,144.3	401.7	1,210.3	1,612.0	412.5	1,099.6	1,512.1
Cameroon	1,184.6	663.1	1,847.7	1,843.4	581.6	2,425.0	1,626.5	711.8	2,338.3
Côte d'Ivoire	11,943.5	3,208.4	15,151.9	9,136.2	2,210.8	11,347.0	7,308.3	2,374.5	9,682.8
Gambia	174.5	342.9	517.4	387.9	292.5	680.4	400.6	325.5	726.1
Ghana*	4,139.7	1,928.0	6,067.7	6,329.4	2,930.9	9,260.3	4,683.8	3,847.5	8,531.3
Guinea	18,051.5	2,880.4	20,931.9	19,678.6	3,349.0	23,027.6	12,276.3	3,136.8	15,413.1
Liberia	8,779.1	7,437.6	16,216.7	40,220.0	5,216.7	45,436.7	33,748.0	5,337.0	39,085.0
Nigeria	889.0	1,026.5	1,915.5	2,049.4	586.7	2,636.1	2,769.3	671.7	3,441.0
Senegal	678.9	1,404.1	2,083.0	760.5	1,154.9	1,915.4	334.7	1,511.1	1,845.8
Sierra Leone	27,675.8	3,621.3	31,297.1	22,052.0	3,437.7	25,489.7	14,260.4	3,020.8	17,281.2
Regional Activities	20,538.4	-	20,538.4	4,738.2	-	4,738.2	4,044.0	-	4,044.0
Subtotal	94,225.3	23,486.3	117,711.6	107,597.3	20,971.1	128,568.4	81,864.4	22,036.3	103,900.7

* Includes the Regional Support Hub in Accra

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

West Africa	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Benin	1	2	3	3	10	13	16	2	3	5	3	9	12	17	2	3	5	3	9	12	17
Cameroon	-	2	2	2	6	8	10	-	2	2	2	7	9	11	-	2	2	2	7	9	11
Côte d'Ivoire	6	25	31	5	23	28	59	7	26	33	5	24	29	62	7	27	34	5	23	28	62
Gambia	-	-	-	1	4	5	5	-	1	1	1	3	4	5	-	1	1	1	4	5	6
Ghana*	5	5	10	10	22	32	42	6	14	20	10	24	34	54	6	9	15	13	26	39	54
Guinea	22	107	129	10	40	50	179	23	110	133	9	37	46	179	18	89	107	9	33	42	149
Liberia	36	134	170	12	38	50	220	33	129	162	15	43	58	220	33	127	160	15	44	59	219
Nigeria	1	6	7	2	3	5	12	1	6	7	2	3	5	12	2	11	13	2	4	6	19
Senegal	1	1	2	3	18	21	23	1	1	2	3	18	21	23	1	1	2	3	16	19	21
Sierra Leone	20	97	117	9	41	50	167	21	113	134	8	44	52	186	16	89	105	7	41	48	153
Subtotal	92	379	471	57	205	262	733	94	405	499	58	212	270	769	85	359	444	60	207	267	711

* includes the Regional Support Hub in Accra

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

East and Horn of Africa	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Regional Support Hub, Nairobi	-	3,299.0	3,299.0	371.5	4,370.9	4,742.4	1,050.2	4,033.7	5,083.9
Djibouti	2,827.6	1,031.4	3,859.0	2,577.3	1,037.5	3,614.8	2,218.5	1,108.4	3,326.9
Eritrea	12,276.6	1,145.7	13,422.3	11,602.4	1,465.4	13,067.8	7,894.8	1,317.6	9,212.4
Ethiopia	15,249.1	2,220.1	17,469.2	16,461.7	2,779.5	19,241.2	12,211.7	3,120.7	15,332.4
Kenya	23,533.8	3,642.9	27,176.7	29,806.3	3,879.9	33,686.2	25,554.3	4,430.2	29,984.5
Somalia	5,646.1	469.9	6,116.0	7,564.7	932.8	8,497.5	6,632.9	522.5	7,155.4
Sudan	19,537.5	3,026.0	22,563.5	91,277.2	6,708.7	97,985.9	10,944.6	1,916.3	12,860.9
Uganda	14,395.8	2,582.0	16,977.8	19,552.6	2,777.4	22,330.0	13,750.4	2,500.0	16,250.4
Regional Activities	-	-	-	-	-	-	-	-	-
Subtotal	93,466.5	17,417.0	110,883.5	179,213.7	23,952.1	203,165.8	80,257.4	18,949.4	99,206.8

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

East and Horn of Africa	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Kenya Regional Support Hub, Nairobi	-	1	1	17	13	30	31	1	1	2	17	13	30	32	5	1	6	15	14	29	35
Djibouti	1	3	4	2	14	16	20	2	2	4	2	15	17	21	2	2	4	2	16	18	22
Eritrea	6	53	59	4	27	31	90	6	53	59	4	27	31	90	5	51	56	4	28	32	88
Ethiopia	6	59	65	7	42	49	114	6	60	66	7	41	48	114	8	59	67	7	43	50	117
Kenya	18	70	88	11	57	68	156	19	72	91	9	51	60	151	19	71	90	9	52	61	151
Somalia*	5	31	36	-	-	-	36	7	33	40	1	4	5	45	8	35	43	1	4	5	48
Sudan	8	42	50	4	30	34	84	8	43	51	4	29	33	84	9	45	54	4	33	37	91
Uganda	8	46	54	6	31	37	91	11	47	58	5	30	35	93	12	53	65	5	32	37	102
Subtotal	52	305	357	51	214	265	622	60	311	371	49	210	259	630	68	317	385	47	222	269	654

* includes the Representation in Somalia located in Nairobi, Kenya

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

Central Africa & the Great Lakes	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Burundi	25,702.3	3,289.3	28,991.6	47,079.8	3,723.8	50,803.6	32,606.4	4,627.8	37,234.2
Central African Republic	1,558.7	1,195.2	2,753.9	3,073.0	817.4	3,890.4	4,370.8	1,058.1	5,428.9
Chad	68,810.6	4,853.1	73,663.7	70,771.5	11,113.4	81,884.9	67,253.6	7,083.9	74,337.5
Congo	5,620.8	1,453.5	7,074.3	7,736.3	1,753.1	9,489.4	5,207.6	1,609.9	6,817.5
Congo, Democratic Republic of the	20,758.7	4,965.8	25,724.5	28,458.4	4,773.5	33,231.9	12,373.7	5,962.9	18,336.6
Gabon	2,390.3	1,128.7	3,519.0	2,500.2	1,066.4	3,566.6	2,552.9	1,068.0	3,620.9
Rwanda	5,634.6	1,069.1	6,703.7	5,512.8	979.7	6,492.5	5,713.6	1,010.8	6,724.4
United Republic of Tanzania	26,608.4	2,420.3	29,028.7	27,355.8	2,463.7	29,819.5	25,250.3	2,748.4	27,998.7
Regional Activities	7,942.1	-	7,942.1	8,718.8	-	8,718.8	9,659.4	-	9,659.4
Subtotal	165,026.5	20,375.0	185,401.5	201,206.6	26,691.0	227,897.6	164,988.3	25,169.8	190,158.1

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

Central Africa & the Great Lakes	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Burundi	1	12	13	4	19	23	36	1	13	14	4	18	22	36	28	82	110	13	42	55	165
Central African Republic	1	3	4	2	6	8	12	2	3	5	2	6	8	13	2	18	20	3	6	9	29
Chad	3	21	24	2	5	7	31	2	21	23	3	5	8	31	44	162	206	15	40	55	261
Congo	6	24	30	3	18	21	51	7	25	32	3	17	20	52	6	25	31	3	17	20	51
Congo, Democratic Republic of the	11	73	84	14	53	67	151	14	75	89	13	51	64	153	13	63	76	15	53	68	144
Gabon	-	12	12	3	8	11	23	-	12	12	3	8	11	23	1	12	13	2	8	10	23
Rwanda	3	18	21	3	14	17	38	3	18	21	3	14	17	38	4	24	28	3	15	18	46
United Republic of Tanzania	9	44	53	5	13	18	71	11	46	57	5	14	19	76	26	98	124	7	27	34	158
Subtotal	34	207	241	36	136	172	413	40	213	253	36	133	169	422	124	484	608	61	208	269	877

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

Southern Africa	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Angola	15,401.4	3,700.6	19,102.0	17,837.8	3,755.3	21,593.1	19,211.0	4,357.5	23,568.5
Botswana	1,823.7	515.5	2,339.2	2,015.8	413.5	2,429.3	1,633.1	662.3	2,295.4
Malawi	1,499.0	626.2	2,125.2	2,411.4	456.7	2,868.1	1,964.3	617.1	2,581.4
Mozambique	2,023.3	345.2	2,368.5	1,749.6	424.8	2,174.4	2,415.8	431.5	2,847.3
Namibia	3,964.1	710.9	4,675.0	2,514.9	603.7	3,118.6	1,592.4	651.5	2,243.9
South Africa	574.5	2,234.4	2,808.9	1,329.5	2,684.4	4,013.9	1,744.0	3,437.1	5,181.1
Zambia	13,385.8	2,953.0	16,338.8	10,871.4	2,580.1	13,451.5	9,512.9	2,323.3	11,836.2
Zimbabwe	1,514.3	516.8	2,031.1	1,856.7	365.8	2,222.5	1,845.1	458.2	2,303.3
Regional Activities	2,476.7	-	2,476.7	3,378.3	-	3,378.3	3,300.0	-	3,300.0
Subtotal	42,662.8	11,602.6	54,265.4	43,965.4	11,284.3	55,249.7	43,218.6	12,938.5	56,157.1

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

Southern Africa	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Angola	19	73	92	9	25	34	126	19	72	91	9	25	34	125	16	45	61	8	23	31	92
Botswana	-	-	-	2	6	8	8	1	-	1	2	8	10	11	1	3	4	2	5	7	11
Malawi	1	2	3	1	6	7	10	2	2	4	1	6	7	11	1	3	4	2	6	8	12
Mozambique	1	3	4	1	4	5	9	3	3	6	1	4	5	11	2	3	5	2	5	7	12
Namibia	3	9	12	2	8	10	22	2	7	9	2	8	10	19	1	5	6	2	6	8	14
South Africa	2	2	4	7	18	25	29	2	3	5	9	17	26	31	2	3	5	9	16	25	30
Zambia	12	52	64	9	29	38	102	12	53	65	7	28	35	100	12	41	53	6	24	30	83
Zimbabwe	1	4	5	1	5	6	11	1	4	5	1	5	6	11	1	3	4	1	6	7	11
Subtotal	39	145	184	32	101	133	317	42	144	186	32	101	133	319	36	106	142	32	91	123	265

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

CASWaname	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Afghanistan	72,335.3	5,453.5	77,788.8	59,993.5	4,455.3	64,448.8	55,978.9	4,999.9	60,978.8
Algeria	4,494.6	741.7	5,236.3	4,589.1	454.8	5,043.9	4,387.1	502.3	4,889.4
Egypt	3,177.9	996.7	4,174.6	4,219.8	1,514.9	5,734.7	2,972.4	1,596.8	4,569.2
Iran, Islamic Republic of	21,563.2	3,139.6	24,702.8	18,413.4	2,786.3	21,199.7	13,750.6	2,660.5	16,411.1
Iraq	24,248.2	1,915.4	26,163.6	25,829.4	2,880.3	28,709.7	1,268.9	882.1	2,151.0
Israel	85.5	12.1	97.6	103.9	10.0	113.9	83.2	10.0	93.2
Jordan	4,029.0	1,212.2	5,241.2	4,351.1	1,002.9	5,354.0	1,388.9	710.0	2,098.9
Kazakhstan	788.6	598.6	1,387.2	870.9	653.6	1,524.5	1,081.2	753.3	1,834.5
Kyrgyzstan	715.6	386.3	1,101.9	1,655.2	433.0	2,088.2	822.4	469.2	1,291.6
Lebanon	1,871.8	1,125.1	2,996.9	2,880.2	1,247.7	4,127.9	1,950.5	1,253.8	3,204.3
Libyan Arab Jamahiriya	428.4	325.4	753.8	689.4	322.2	1,011.6	723.4	372.8	1,096.2
Mauritania	72.3	308.0	380.3	309.8	284.8	594.6	100.0	505.0	605.0
Morocco	64.0	191.8	255.8	359.3	140.5	499.8	535.6	-	535.6
Pakistan	26,558.3	2,235.8	28,794.1	22,213.9	2,506.7	24,720.6	20,718.8	2,608.5	23,327.3
Saudi Arabia	851.0	1,355.0	2,206.0	682.1	1,138.4	1,820.5	884.3	1,464.6	2,348.9
Syrian Arab Republic	1,187.6	448.7	1,636.3	2,303.1	527.1	2,830.2	1,339.5	545.8	1,885.3
Tajikistan	672.1	609.2	1,281.3	807.5	643.5	1,451.0	825.1	493.9	1,319.0
Tunisia	123.7	67.2	190.9	254.6	331.8	586.4	300.7	58.1	358.8
Turkmenistan	682.8	325.5	1,008.3	559.4	391.7	951.1	597.0	423.8	1,020.8
Uzbekistan	577.0	543.2	1,120.2	703.1	615.6	1,318.7	646.2	631.5	1,277.7
Western Sahara Territory	494.7	205.1	699.8	2,559.2	441.7	3,000.9	-	-	-
Yemen	3,253.0	843.4	4,096.4	4,375.7	663.8	5,039.5	4,361.7	806.6	5,168.3
Regional Activities	1,202.0	-	1,202.0	3,075.8	-	3,075.8	589.2	-	589.2
Subtotal	169,476.6	23,039.5	192,516.1	161,799.4	23,446.6	185,246.0	115,305.6	21,748.5	137,054.1

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

CASWANAME	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Afghanistan	37	374	411	12	97	109	520	37	375	412	11	98	109	521	25	369	394	10	100	110	504
Algeria	4	9	13	1	6	7	20	5	10	15	1	6	7	22	5	12	17	1	5	6	23
Egypt	2	1	3	6	15	21	24	2	2	4	6	14	20	24	3	4	7	6	13	19	26
Iran, Islamic Rep of	14	136	150	8	33	41	191	13	127	140	8	41	49	189	14	106	120	7	37	44	164
Iraq	4	9	13	5	13	18	31	4	9	13	3	13	16	29	4	9	13	3	13	16	29
Jordan	2	1	3	1	10	11	14	3	2	5	2	9	11	16	3	2	5	2	9	11	16
Kazakhstan	1	2	3	2	6	8	11	2	2	4	2	7	9	13	2	2	4	2	7	9	13
Kyrgyzstan	1	2	3	1	6	7	10	1	2	3	1	6	7	10	1	2	3	1	6	7	10
Lebanon	2	1	3	3	10	13	16	2	2	4	3	9	12	16	2	3	5	3	8	11	16
Libyan Arab Jamahiriya	1	1	2	1	4	5	7	1	1	2	1	4	5	7	1	1	2	1	5	6	8
Mauritania	-	-	-	1	4	5	5	-	-	-	1	4	5	5	-	-	-	2	4	6	6
Morocco	-	3	3	-	-	-	3	-	3	3	-	-	-	3	1	3	4	-	-	-	4
Pakistan	23	173	196	5	31	36	232	24	174	198	8	31	39	237	22	143	165	10	31	41	206
Saudi Arabia	1	3	4	4	6	10	14	1	3	4	4	6	10	14	1	4	5	5	6	11	16
Syrian Arab Republic	2	2	4	1	11	12	16	2	2	4	1	10	11	15	2	2	4	1	11	12	16
Tajikistan	1	3	4	2	14	16	20	1	3	4	1	13	14	18	1	4	5	1	12	13	18
Tunisia	-	1	1	-	2	2	3	-	1	1	-	2	2	3	1	1	2	-	2	2	4
Turkmenistan	1	3	4	1	8	9	13	1	3	4	1	8	9	13	1	3	4	1	8	9	13
Uzbekistan	1	4	5	1	16	17	22	1	4	5	1	16	17	22	1	5	6	1	15	16	22
Yemen	6	16	22	2	11	13	35	6	18	24	2	10	12	36	7	19	26	2	13	15	41
Subtotal	103	744	847	57	303	360	1,207	106	743	849	57	307	364	1,213	97	694	791	59	305	364	1,155

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

Asia & the Pacific	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Australia and New Zealand	305.0	629.0	934.0	342.0	756.9	1,098.9	541.7	580.1	1,121.8
Bangladesh	2,143.5	667.2	2,810.7	2,865.5	568.0	3,433.5	2,597.9	492.5	3,090.4
Cambodia	693.5	385.8	1,079.3	1,402.1	302.9	1,705.0	987.3	404.5	1,391.8
China	3,235.9	497.0	3,732.9	3,950.4	479.5	4,429.9	3,623.3	589.4	4,212.7
India	2,219.6	1,159.2	3,378.8	2,629.7	1,130.6	3,760.3	2,766.1	1,092.5	3,858.6
Indonesia	2,811.1	1,657.0	4,468.1	59,500.7	1,530.4	61,031.1	1,221.1	1,438.4	2,659.5
Japan	544.3	1,783.4	2,327.7	564.0	2,293.3	2,857.3	852.3	2,500.6	3,352.9
Malaysia	1,495.6	1,063.2	2,558.8	1,588.9	1,303.6	2,892.5	1,927.8	1,340.5	3,268.3
Mongolia	37.0	16.2	53.2	67.1	54.3	121.4	90.0	21.8	111.8
Myanmar	4,003.0	1,093.7	5,096.7	4,168.7	722.5	4,891.2	3,780.3	1,064.8	4,845.1
Nepal	5,394.2	852.6	6,246.8	5,655.7	770.4	6,426.1	5,924.7	940.7	6,865.4
Papua New Guinea	519.5	-	519.5	497.7	-	497.7	465.7	-	465.7
Philippines	122.0	126.3	248.3	142.0	63.5	205.5	149.3	70.1	219.4
Republic of Korea	25.0	375.3	400.3	30.4	466.7	497.1	401.3	460.0	861.3
Singapore	39.0	-	39.0	58.0	-	58.0	46.0	-	46.0
Sri Lanka	6,567.8	1,624.2	8,192.0	21,904.4	1,760.2	23,664.6	6,908.3	1,919.8	8,828.1
Thailand	5,796.3	1,803.6	7,599.9	6,702.9	1,461.4	8,164.3	5,811.5	1,854.4	7,665.9
Timor-Leste	568.4	436.9	1,005.3	238.0	365.6	603.6	193.8	115.1	308.9
Viet Nam	0.3	69.1	69.4	210.0	248.8	458.8	210.0	233.9	443.9
Regional Activities	72.5	-	72.5	478.5	-	478.5	230.0	-	230.0
Subtotal	36,593.5	14,239.7	50,833.2	112,996.7	14,278.6	127,275.3	38,728.4	15,119.1	53,847.5

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

Asia & the Pacific	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Australia and New Zealand	3	-	3	2	4	6	9	-	3	3	2	4	6	9	1	3	4	1	4	5	9
Bangladesh	3	14	17	3	6	9	26	4	14	18	3	6	9	27	5	13	18	2	6	8	26
Cambodia	-	2	2	1	4	5	7	1	2	3	1	4	5	8	1	2	3	1	4	5	8
China	4	16	20	1	1	2	22	4	17	21	1	1	2	23	3	14	17	2	2	4	21
India	1	13	14	3	14	17	31	1	14	15	3	13	16	31	1	11	12	3	16	19	31
Indonesia	2	3	5	5	13	18	23	2	3	5	5	13	18	23	2	2	4	5	13	18	22
Japan	1	1	2	4	8	12	14	1	2	3	4	7	11	14	1	2	3	5	7	12	15
Malaysia	1	5	6	5	20	25	31	2	8	10	4	17	21	31	5	17	22	2	15	17	39
Mongolia	-	1	1	-	1	1	2	-	1	1	-	1	1	2	-	1	1	-	1	1	2
Myanmar	6	25	31	4	15	19	50	6	25	31	4	15	19	50	5	25	30	5	19	24	54
Nepal	8	25	33	2	11	13	46	8	25	33	2	11	13	46	7	26	33	3	11	14	47
Papua New Guinea	1	2	3	-	-	-	3	1	2	3	-	-	-	3	1	2	3	-	-	-	3
Philippines	-	1	1	-	2	2	3	-	1	1	-	2	2	3	-	1	1	-	2	2	3
Rep of Korea	-	-	-	1	2	3	3	-	-	-	1	2	3	3	1	1	2	1	2	3	5
Sri Lanka	10	47	57	7	24	31	88	10	47	57	7	24	31	88	9	45	54	6	24	30	84
Thailand	6	28	34	4	19	23	57	8	30	38	4	17	21	59	7	34	41	6	20	26	67
Timor-Leste	-	5	5	1	4	5	10	-	5	5	1	4	5	10	-	3	3	-	5	5	8
Viet Nam	-	-	-	1	3	4	4	-	-	-	1	3	4	4	-	-	-	1	3	4	4
Subtotal	46	188	234	44	151	195	429	48	199	247	43	144	187	434	49	202	251	43	154	197	448

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

Europe	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Albania	1,303.1	611.8	1,914.9	1,229.5	795.4	2,024.9	514.7	604.7	1,119.4
Armenia	1,308.7	463.6	1,772.3	1,188.1	394.1	1,582.2	1,106.9	428.3	1,535.2
Austria	856.0	561.0	1,417.0	824.4	587.3	1,411.7	903.6	522.0	1,425.6
Azerbaijan	2,299.3	755.8	3,055.1	2,846.2	692.0	3,538.2	2,819.1	745.7	3,564.8
Baltic States	36.0	-	36.0	-	-	-	-	-	-
Belarus	644.5	254.7	899.2	1,112.3	263.5	1,375.8	778.5	275.5	1,054.0
Belgium	377.9	2,674.9	3,052.8	592.4	2,392.2	2,984.6	857.6	2,495.0	3,352.6
Bosnia and Herzegovina	10,940.5	2,500.6	13,441.1	9,184.6	2,247.3	11,431.9	8,382.7	2,305.6	10,688.3
Bulgaria	593.0	331.8	924.8	626.3	360.9	987.2	651.8	391.2	1,043.0
Croatia	4,220.3	1,438.4	5,658.7	3,656.0	1,217.1	4,873.1	3,431.8	1,081.8	4,513.6
Cyprus	260.5	337.9	598.4	308.0	397.1	705.1	366.8	472.0	838.8
Czech Republic	539.1	410.6	949.7	467.2	381.0	848.2	494.9	432.7	927.6
France	1,391.0	939.9	2,330.9	1,173.7	923.2	2,096.9	1,299.9	986.5	2,286.4
Georgia	3,467.9	1,292.9	4,760.8	3,457.3	1,031.0	4,488.3	3,175.1	1,129.8	4,304.9
Germany	1,052.5	758.3	1,810.8	1,135.0	771.3	1,906.3	1,411.0	792.9	2,203.9
Greece	664.4	603.8	1,268.2	684.1	711.4	1,395.5	771.9	817.2	1,589.1
Hungary	1,466.0	862.5	2,328.5	1,239.9	817.5	2,057.4	1,054.8	1,309.3	2,364.1
Ireland	233.7	348.4	582.1	164.9	397.3	562.2	186.5	454.1	640.6
Italy	474.8	1,021.0	1,495.8	530.3	1,133.9	1,664.2	598.4	1,920.9	2,519.3
Malta	34.2	-	34.2	47.5	-	47.5	22.0	33.2	55.2
Netherlands	-	92.4	92.4	-	-	-	-	-	-
Poland	265.3	455.5	720.8	270.0	495.1	765.1	464.4	490.6	955.0
Portugal	62.1	-	62.1	64.6	-	64.6	64.6	-	64.6
Republic of Moldova	644.3	319.4	963.7	400.9	193.0	593.9	382.6	242.4	625.0
Romania	567.9	424.6	992.5	621.6	412.9	1,034.5	662.2	430.6	1,092.8
Russian Federation	12,183.2	1,764.3	13,947.5	14,023.0	1,430.1	15,453.1	13,506.6	2,103.2	15,609.8
Serbia & Montenegro	25,225.7	2,018.5	27,244.2	23,363.7	2,123.7	25,487.4	20,133.9	4,785.1	24,919.0
Slovakia	242.4	490.2	732.6	262.5	497.0	759.5	459.5	302.6	762.1
Slovenia	306.7	295.0	601.7	325.8	328.8	654.6	276.7	103.4	380.1
Spain	713.5	600.8	1,314.3	680.3	559.0	1,239.3	356.2	569.6	925.8
Sweden	760.9	1,180.0	1,940.9	783.9	961.6	1,745.5	854.4	1,110.6	1,965.0
Switzerland	451.7	352.4	804.1	466.3	264.4	730.7	390.1	304.8	694.9
The FYR of Macedonia	2,760.7	936.3	3,697.0	2,889.9	1,030.1	3,920.0	2,883.7	1,017.6	3,901.3
Turkey	4,322.7	3,015.2	7,337.9	4,642.8	2,685.5	7,328.3	3,836.4	3,229.1	7,065.5
Ukraine	2,420.9	723.0	3,143.9	2,380.1	1,198.5	3,578.6	2,135.5	919.4	3,054.9
United Kingdom	734.0	1,102.7	1,836.7	488.1	1,574.6	2,062.7	466.2	1,154.5	1,620.7
Regional Activities	501.9	-	501.9	961.3	-	961.3	495.0	-	495.0
Subtotal	84,327.3	29,938.2	114,265.5	83,092.5	29,267.8	112,360.3	76,196.0	33,961.9	110,157.9

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

Europe	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Albania	-	2	2	2	4	6	8	-	5	5	3	10	13	18	-	4	4	3	7	10	14
Armenia	1	3	4	1	11	12	16	1	3	4	1	11	12	16	1	3	4	1	11	12	16
Austria	2	3	5	2	2	4	9	2	3	5	2	2	4	9	2	3	5	2	2	4	9
Azerbaijan	1	7	8	2	11	13	21	2	7	9	2	11	13	22	2	6	8	2	12	14	22
Belarus	1	2	3	1	3	4	7	1	2	3	1	3	4	7	1	2	3	1	3	4	7
Belgium	-	3	3	10	7	17	20	-	3	3	10	7	17	20	1	3	4	9	8	17	21
Bosnia & Herzegovina	10	35	45	4	35	39	84	9	35	44	4	32	36	80	9	35	44	4	31	35	79
Bulgaria	1	1	2	1	5	6	8	1	1	2	1	5	6	8	1	1	2	1	5	6	8
Croatia	1	12	13	2	13	15	28	1	10	11	2	12	14	25	1	9	10	2	11	13	23
Cyprus	-	1	1	1	3	4	5	-	1	1	1	4	5	6	-	1	1	1	4	5	6
Czech Republic	1	1	2	1	4	5	7	1	1	2	1	4	5	7	1	1	2	1	4	5	7
France	3	3	6	3	3	6	12	3	3	6	3	3	6	12	4	3	7	2	3	5	12
Georgia	4	17	21	3	14	17	38	4	17	21	3	14	17	38	4	17	21	3	15	18	39
Germany	1	6	7	3	2	5	12	1	6	7	3	2	5	12	1	5	6	2	5	7	13
Greece	1	1	2	1	7	8	10	1	1	2	1	7	8	10	1	3	4	1	6	7	11
Hungary	2	2	4	4	7	11	15	2	2	4	4	7	11	15	1	2	3	5	7	12	15
Ireland	1	-	1	1	2	3	4	1	-	1	1	2	3	4	1	-	1	1	2	3	4
Italy	1	2	3	3	6	9	12	1	2	3	3	6	9	12	1	2	3	3	10	13	16
Malta	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Poland	-	-	-	1	5	6	6	-	-	-	1	5	6	6	-	1	1	1	4	5	6
Republic of Moldova	-	1	1	1	3	4	5	-	1	1	1	3	4	5	-	1	1	1	2	3	4
Romania	1	1	2	1	5	6	8	1	1	2	1	5	6	8	1	1	2	1	5	6	8
Russian Federation	7	31	38	3	17	20	58	8	32	40	3	17	20	60	10	32	42	3	21	24	66
Serbia & Montenegro	21	99	120	5	24	29	149	22	102	124	3	25	28	152	14	71	85	11	57	68	153
Slovakia	-	-	-	1	6	7	7	-	-	-	1	6	7	7	-	1	1	1	5	6	7
Slovenia	-	1	1	1	4	5	6	-	1	1	1	4	5	6	-	1	1	-	4	4	5
Spain	2	-	2	2	4	6	8	2	-	2	2	4	6	8	1	1	2	2	4	6	8
Sweden	3	1	4	3	5	8	12	3	1	4	3	5	8	12	3	1	4	3	5	8	12
Switzerland	2	1	3	1	1	2	5	2	1	3	1	1	2	5	1	-	1	1	2	3	4
The fYR of Macedonia	1	5	6	2	12	14	20	1	5	6	2	11	13	19	1	6	7	2	11	13	20
Turkey	2	23	25	5	30	35	60	2	24	26	5	31	36	62	2	24	26	5	31	36	62
Ukraine	1	3	4	4	8	12	16	1	3	4	4	8	12	16	2	4	6	3	8	11	17
United Kingdom	-	1	1	4	4	8	9	-	1	1	4	4	8	9	1	1	2	3	4	7	9
Subtotal	71	268	339	79	267	346	685	73	274	347	78	271	349	696	68	245	313	81	310	391	704

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2004 - 2006
(in thousands of US dollars)

The Americas	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
UNHCR Office in New York	-	2,224.5	2,224.5	-	2,410.7	2,410.7	-	2,780.6	2,780.6
Argentina	78.8	647.9	726.7	97.2	652.0	749.2	144.2	717.3	861.5
Brazil	269.8	42.9	312.7	1,411.5	167.5	1,579.0	1,444.4	343.1	1,787.5
Canada	566.9	629.7	1,196.6	699.9	669.7	1,369.6	805.0	834.0	1,639.0
Colombia	5,720.5	1,518.5	7,239.0	6,616.9	1,118.0	7,734.9	6,877.3	1,566.2	8,443.5
Costa Rica	843.1	514.0	1,357.1	919.9	728.8	1,648.7	1,087.0	618.3	1,705.3
Cuba	420.4	-	420.4	490.0	-	490.0	400.0	-	400.0
Dominican Republic	85.8	-	85.8	-	-	-	-	-	-
Ecuador	2,468.9	450.2	2,919.1	2,900.4	744.5	3,644.9	3,163.7	780.4	3,944.1
Mexico	717.3	815.8	1,533.1	760.8	795.0	1,555.8	721.8	858.3	1,580.1
Panama	431.3	415.5	846.8	467.9	279.4	747.3	581.6	275.9	857.5
United States of America	1,424.1	1,628.9	3,053.0	1,811.4	1,421.9	3,233.3	2,101.0	1,388.3	3,489.3
Venezuela	450.9	978.3	1,429.2	464.2	1,159.0	1,623.2	818.8	1,022.9	1,841.7
Regional Activities in Central America & Mexico	1,244.7	-	1,244.7	1,190.0	-	1,190.0	1,185.0	-	1,185.0
Regional Activities in North America & Caribbean	942.5	-	942.5	450.0	-	450.0	200.0	-	200.0
Regional Activities in Southern South America	2,028.1	-	2,028.1	1,475.5	-	1,475.5	1,461.2	-	1,461.2
Regional Activities in Northern South America	984.6	-	984.6	1,025.0	-	1,025.0	1,100.0	-	1,100.0
Subtotal	18,677.7	9,866.2	28,543.9	20,780.6	10,146.5	30,927.1	22,091.0	11,185.3	33,276.3
Grand Total	704,456.2	149,964.5	854,420.7	910,652.2	160,038.0	1,070,690.2	622,649.7	161,108.8	783,758.5

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2005 - 2006
(by category of posts)

The Americas	Number of Posts as at 1 January 2005							2005 Number of Posts as at 1 July 2005							2006 Number of Posts as at 1 January 2006						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total	
UNHCR Office in New York	-	-	-	7	5	12	12	-	-	-	8	5	13	13	-	-	-	8	5	13	13
Argentina	-	2	2	2	9	11	13	-	2	2	2	9	11	13		2	2	2	9	11	13
Brazil	1	1	2	-	1	1	3	-	1	1	1	1	2	3	1	1	2	1	2	3	5
Canada	1	7	8	1	7	8	16	1	7	8	1	7	8	16	1	7	8	1	8	9	17
Colombia	7	19	26	7	12	19	45	8	19	27	6	12	18	45	8	25	33	5	14	19	52
Costa Rica	-	1	1	2	10	12	13	-	1	1	2	10	12	13	1	3	4	1	8	9	13
Ecuador	2	2	4	3	10	13	17	3	2	5	3	10	13	18	4	6	10	2	9	11	21
Mexico	3	5	8	2	7	9	17	3	5	8	2	7	9	17	3	4	7	2	7	9	16
Panama	1	-	1	1	3	4	5	1	-	1	1	3	4	5	1	-	1	1	2	3	4
United States of America	2	8	10	3	8	11	21	2	8	10	3	8	11	21	2	9	11	3	8	11	22
Venezuela	2	3	5	5	10	15	20	2	3	5	5	10	15	20	4	8	12	3	8	11	23
Subtotal	19	48	67	33	82	115	182	20	48	68	34	82	116	184	25	65	90	29	80	109	199
Grand Total	456	2,284	2,740	389	1,459	1,848	4,588	483	2,337	2,820	387	1,460	1,847	4,667	552	2,472	3,024	412	1,577	1,989	5,013

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY GLOBAL PROGRAMME, 2004 - 2006
(in thousands of US dollars)

ACTIVITIES	2004 Expenditure			2005 Revised			2006 Initial Estimates		
	Programme Budget	Support Budget	Grand Total	Programme Budget	Support Budget	Grand Total	Programme Budget	Support Budget	Grand Total
Global Programmes									
POLICY PRIORITIES									
Refugee Women	191.9	-	191.9	823.3	-	823.3	396.0	-	396.0
Refugee Children and Adolescents	1,009.6	-	1,009.6	2,754.0	-	2,754.0	603.0	-	603.0
The Environment	853.9	-	853.9	740.0	-	740.0	666.0	-	666.0
Health Related Projects (HIV / AIDS)	516.1	-	516.1	1,065.8	-	1,065.8	1,170.0	-	1,170.0
Emergency-Related Projects	2,082.9	-	2,082.9	3,173.5	-	3,173.5	5,886.8	-	5,886.8
Subtotal Policy Priorities	4,654.4	-	4,654.4	8,556.6	-	8,556.6	8,721.8	-	8,721.8
OTHER ACTIVITIES									
Promotion of Refugee Law and Advocacy	290.5	-	290.5	368.0	-	368.0	331.2	-	331.2
Resettlement Projects	2,980.7	-	2,980.7	3,116.4	-	3,116.4	2,196.0	-	2,196.0
Protection - Related Projects / Voluntary Repatriation	3,831.0	-	3,831.0	5,558.9	-	5,558.9	3,084.6	-	3,084.6
Research/Evaluation and Documentation	819.0	-	819.0	525.0	-	525.0	258.8	-	258.8
Registration / Project Profile	1,521.5	-	1,521.5	1,652.0	-	1,652.0	1,147.5	-	1,147.5
Public Information / Media Projects	7,722.1	-	7,722.1	7,674.0	-	7,674.0	6,526.5	-	6,526.5
Training-Related Projects	171.6	-	171.6	280.0	-	280.0	223.0	-	223.0
Education Projects	333.3	-	333.3	570.0	-	570.0	-	-	-
Linking humanitarian assistance to longer-term development	467.6	-	467.6	360.3	-	360.3	460.7	-	460.7
Support to 4 R's	307.3	-	307.3	166.6	-	166.6	-	-	-
Advisory Board on Human Security	691.7	-	691.7	-	-	-	-	-	-
Miscellaneous	1,110.5	-	1,110.5	2,215.1	-	2,215.1	3,316.5	-	3,316.5
Subtotal Other Activities	20,246.8	-	20,246.8	22,486.3	-	22,486.3	17,544.8	-	17,544.8
PROGRAMME SUPPORT ACTIVITIES									
Executive Direction and Management									
- Emergency & Security Service	-	10,957.9	10,957.9	-	13,132.5	13,132.5	-	14,025.5	14,025.5
Department of International Protection									
- Resettlement Field Support	-	599.3	599.3	-	470.5	470.5	-	155.0	155.0
Division of Information Systems and Telecommunications									
- Management Systems Renewal Project	-	11,958.6	11,958.6	-	23,876.9	23,876.9	-	26,597.7	26,597.7
- Information Technology - Field Support	-	3,793.9	3,793.9	-	2,989.0	2,989.0	-	3,176.3	3,176.3
Division of Operational Support									
- Operations Management System	-	481.6	481.6	-	-	-	-	-	-
Division of Human Resource Management									
- Training of UNHCR staff	-	2,635.3	2,635.3	-	3,335.9	3,335.9	-	3,350.0	3,350.0
- Special Staff Costs including Voluntary Separation	-	13,107.7	13,107.7	-	8,000.0	8,000.0	-	8,500.0	8,500.0
Subtotal	-	43,534.3	43,534.3	-	51,804.8	51,804.8	-	55,804.5	55,804.5
GRAND TOTAL	24,901.2	43,534.3	68,435.5	31,042.9	51,804.8	82,847.7	26,266.6	55,804.5	82,071.1

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY GLOBAL PROGRAMME, 2005 - 2006
(by category of posts)

	2005 Number of Posts - 1 January 2005			2005 Number of Posts - 1 July 2005			2006 Number of Posts - 1 January 2006		
	Support Budget			Support Budget			Support Budget		
	Professional	General Service & others	Total	Professional	General Service & others	Total	Professional	General Service & others	Total
Global Programmes									
PROGRAMME SUPPORT ACTIVITIES									
Executive Direction and Management									
- Emergency & Security Service	27	11	38	27	11	38	28	11	39
Division of Information Systems and Telecommunications									
- Management Systems Renewal Project	29	8	37	29	8	37	67	19	86
Total	56	19	75	56	19	75	95	30	125

Table II.2 - Planning Figures by Country of Asylum and Category of Population, end-2006							
<i>Figures provided for planning/budgetary purposes only.</i>							
<i>Source: 2006 COPs received from 129 countries by 4 July 2005.</i>							
<i>Figures under "Various" pertain to persons of concern to UNHCR not included in the previous columns, i.e stateless persons (provisional data) migrants, local residents-at-risk, etc.</i>							
Country	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				IDPs of concern to UNHCR	Returned IDPs	Various	
Burundi	48,300	3,000	150,000	-	40,000	-	241,300
Central African Republic	11,400	-	19,500	-	-	-	30,900
Chad	32,000	-	1,300	-	-	5,000	38,300
Congo	10,000	3,630	2,000	-	-	-	15,700
Dem. Rep. of the Congo	255,900	140	44,000	-	-	-	300,000
Gabon	11,400	3,660	-	-	-	-	15,000
Rwanda	42,300	-	25,000	-	-	-	67,300
United Rep. of Tanzania	568,000	75	-	-	-	-	568,100
Central Africa and the Great Lakes	979,200	10,500	241,800	-	40,000	5,000	1,276,500
Djibouti	5,090	560	-	-	-	-	5,650
Eritrea	2,260	570	3,000	-	-	10	5,830
Ethiopia	105,200	2,620	-	-	-	-	107,800
Kenya	238,100	3,000	-	-	-	-	241,100
Somalia	740	1,370	10,000	400,000	-	300,000	712,100
Sudan	141,300	500	150,000	662,300	-	10,000	964,100
Uganda	259,700	-	100	-	-	-	259,800
East and Horn of Africa	752,400	8,620	163,100	1,062,300	-	310,000	2,296,400
Angola	11,500	710	10,000	-	-	-	22,200
Botswana	1,470	210	-	-	-	-	1,680
Malawi	5,400	410	-	-	-	-	5,810
Mozambique	1,690	6,200	-	-	-	-	7,900
Namibia	260	1,390	500	-	-	-	2,150
South Africa	49,000	58,000	-	-	-	-	107,000
Zambia	-	300	-	-	-	-	300
Zimbabwe	6,880	-	-	-	-	-	6,880
Southern Africa	76,200	67,200	10,500	-	-	-	153,900
Benin	8,000	500	-	-	-	-	8,500
Burkina Faso	1,500	200	-	-	-	-	1,700
Cameroon	53,300	5,750	-	-	-	-	59,000
Côte d'Ivoire	17,700	1,200	-	-	-	-	18,900
Gambia	10,400	600	-	-	-	-	11,000
Ghana	22,200	5,650	-	-	-	-	27,900
Guinea	96,800	-	-	-	-	-	96,800
Guinea-Bissau	2,270	60	-	-	-	-	2,330
Liberia	13,000	15	101,000	245,000	100,000	-	459,000
Mali	30,900	1,010	-	-	-	-	31,900
Niger	1,300	100	-	-	-	-	1,400
Nigeria	6,150	600	5,000	-	-	-	11,700
Senegal	14,400	1,620	8,000	-	-	-	24,000
Sierra Leone	30,100*	-	-	-	-	-	30,100
Togo	9,000	500	250	-	-	-	9,750
West Africa	317,000	17,800	114,300	245,000	100,000	-	794,100
Africa Bureau	2,124,800	104,100	529,700	1,307,300	140,000	315,000	4,520,900
Australia	56,300	3,700	-	-	-	-	60,000
Bangladesh	18,400	20	-	-	-	-	18,500
Cambodia	500	210	10	-	-	90	810
China	299,400	30	-	-	-	-	299,400
Hong Kong SAR, China	210	390	-	-	-	1,810	2,410
India	9,850	-	-	-	-	138,000	147,900
Indonesia	110	30	-	-	-	20	170
Japan	2,000	740	-	-	-	-	2,740
Malaysia	60,000	10,400	-	-	-	61,100	131,500
Myanmar	-	-	1,000	-	5,000	532,900	538,900
Nepal	125,400	120	-	-	-	3,000	128,500
Papua New Guinea	7,680	20	-	-	-	-	7,700
Philippines	130	80	-	34,000	-	1,900	36,100
Rep. of Korea	40	1,120	-	-	-	1,300	2,460
Sri Lanka	70	-	15,000	240,000	30,000	-	285,100
Thailand	140,400	600	-	-	-	*	141,000
Timor-Leste	*	10	500	-	-	-	510
Viet Nam	2,360	-	-	-	-	-	2,360
Asia and Pacific	722,800	17,500	16,500	274,000	35,000	740,200	1,806,000

Country	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				IDPs of concern to UNHCR	Returned IDPs	Various	
Afghanistan	140	150	605,000	-	50,000	5	655,300
Algeria	165,000	15	-	-	-	4,010	169,000
Egypt	81,900	12,200	-	-	-	110	94,200
Iraq	46,100	1,350	350,000	-	-	59,200	456,700
Islamic Rep. of Iran	391,000	-	-	-	-	-	391,000
Jordan	1,260	25,400	-	-	-	-	26,600
Kazakhstan	12,600	25	-	-	-	30,200	42,800
Kyrgyzstan	1,110	240	-	-	-	500	1,850
Lebanon	1,940	600	-	-	-	-	2,540
Libyan Arab Jamahiriya	12,200	240	-	-	-	-	12,400
Mauritania	970	310	-	-	-	-	1,280
Morocco	2,130	180	-	-	-	-	2,300
Pakistan	832,700	9,780	-	-	-	-	842,500
Saudi Arabia*	247,700	680	-	-	-	165,000	413,300
Syrian Arab Rep.	41,300	2,490	-	-	-	300,000	343,800
Tajikistan	1,000	20	300	-	-	-	1,320
Tunisia	100	30	-	-	-	-	130
Turkmenistan	12,700	-	-	-	-	-	12,700
Uzbekistan	42,900	-	-	-	-	-	42,900
Yemen	72,900	1,290	-	-	-	680	74,900
Central Asia, South West Asia, North Africa and the Middle East	1,967,500	55,000	955,300	-	50,000	559,700	3,587,500
Albania	120	120	-	-	-	*	240
Armenia	228,100	85	-	-	-	20,000	248,200
Austria	20,500	30,000	-	-	-	500	51,000
Azerbaijan	6,270	740	-	585,500	-	-	592,600
Belarus	790	2,320	-	-	-	8,000	11,100
Bosnia and Herzegovina	6,320	350	2,500	150,000	20,000	-	179,200
Bulgaria	4,700	1,300	-	-	-	-	6,000
Croatia	1,460	50	12,000	3,200	2,300	-	19,000
Cyprus	490	15,000	-	-	-	220	15,700
Czech Rep.	1,840	6,000	-	-	-	-	7,840
The fYR Macedonia	2,350	-	70	170,000	250	45,000	217,700
Georgia	880,000	70,000	-	-	-	-	950,000
Germany	3,100	17,000	-	-	-	-	20,100
Greece	8,590	310	-	-	-	-	8,900
Hungary	8,000	2,500	-	-	-	-	10,500
Ireland	21,500	9,000	-	-	-	370	30,900
Italy	600	20	8,000	15,000	5,000	70,000	98,600
Lithuania	1,400	550	-	-	-	-	1,950
Malta	100	190	-	-	-	-	290
Rep. of Moldova	2,800	4,390	-	-	-	1,200	8,390
Poland	-	1,800	-	-	-	-	1,800
Romania	2,400	500	120	220,000	11,000	157,400	391,400
Russian Federation	50,000	180	-	220,000	-	-	270,200
Serbia and Montenegro	350	12,000	-	-	-	-	12,400
Slovakia	300	800	-	-	-	-	1,100
Slovenia	5,900	5,610	-	-	-	-	11,500
Spain	47,000	17,000	-	-	-	-	64,000
Switzerland	1,780	50	-	-	-	900	2,730
Turkey	3,050	4,700	3,500	-	-	-	11,300
Ukraine	1,900	2,900	-	-	-	55,700	60,500
United Kingdom	276,500	-	-	-	-	-	276,500
Europe	1,588,300	205,500	26,200	1,363,700	38,600	359,300	3,581,500

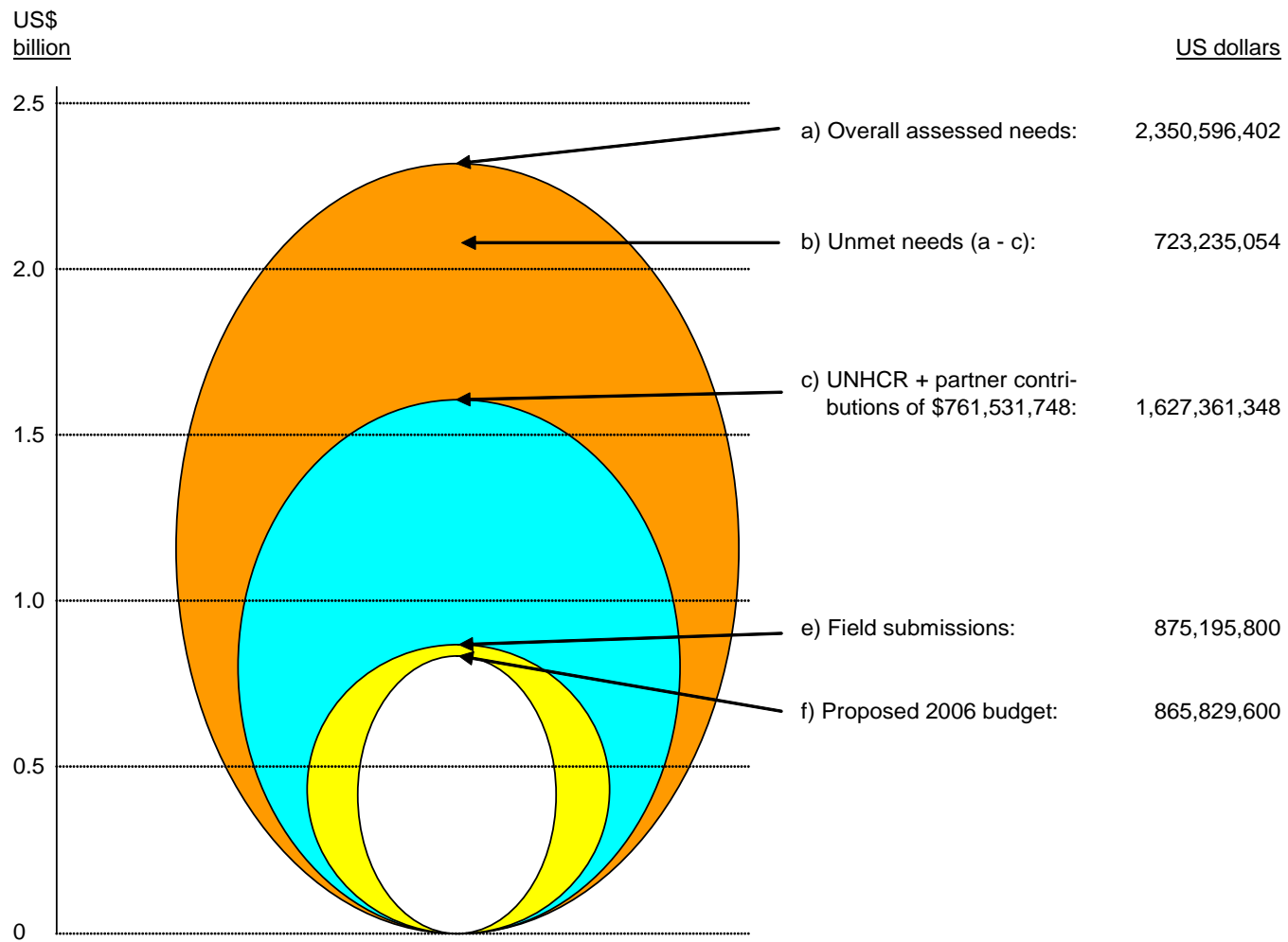
Country	Refugees	Asylum-seekers	Returned refugees	Others of concern			Total population of concern
				IDPs of concern to UNHCR	Returned IDPs	Various	
Argentina	3,500	470	-	-	-	-	3,970
Belize	280	5	-	-	-	-	290
Bolivia	610	-	-	-	-	-	610
Brazil	3,840	90	-	-	-	*	3,930
Canada	133,000	42,000	-	-	-	-	175,000
Chile	650	70	-	-	-	-	720
Colombia	200	20	10	2,400,000	-	-	2,400,200
Costa Rica	12,100	200	-	-	-	-	12,300
Cuba	310	5	-	-	-	-	320
Ecuador	14,000	2,210	-	-	-	46,300	62,500
El Salvador	*	-	-	-	-	-	*
Guatemala	510	*	-	-	-	-	510
Honduras	5	10	-	-	-	-	15
Mexico	1,860	35	-	-	-	50	1,940
Nicaragua	140	-	-	-	-	-	140
Panama	2,120	690	-	-	-	500	3,310
Paraguay	50	-	-	-	-	-	50
Peru	1,130	290	-	-	-	-	1,420
United States	453,000	351,000	-	-	-	-	804,000
Uruguay	130	-	-	-	-	-	130
Venezuela	3,520	4,740	-	-	-	30,000	38,300
The Americas	630,900	401,800	10	2,400,000	-	76,800	3,509,600
Total	7,034,200	783,900	1,527,700	5,345,000	263,600	2,051,000	17,005,500

* Figures include Saudi Arabia, Bahrain, Kuwait, Oman, Qatar and United Arab Emirates.

Table II.3 - UNHCR EXPENDITURE IN 2004, REVISED 2005 BUDGETS AND 2006 SUBMISSIONS/PROPOSED BUDGET

Region	2004 Expenditure (all sources of funds)	2005 Revised (Annual Programme & Regular Budget)	2006 Field Submissions	2006 EXCOM
West Africa	117,711.6	128,568.4	109,494.5	103,900.7
East and Horn of Africa	110,883.5	104,319.0	109,030.4	99,206.8
Great Lakes & Cenral Africa	185,401.5	75,625.2	138,378.3	190,158.1
Southern Africa	54,265.4	55,249.7	58,358.0	56,157.1
Subtotal Africa	468,262.0	363,762.3	415,261.2	449,422.7
CASWANAME	192,516.1	144,654.8	150,920.0	137,054.1
Asia and the Pacific	50,833.2	56,539.5	62,833.3	53,847.5
Europe	114,265.5	111,154.8	112,291.6	110,157.9
The Americas	28,543.9	30,927.1	36,086.0	33,276.3
Subtotal Field	854,420.7	707,038.5	777,392.1	783,758.5
Global Operations	68,435.5	82,847.7	97,803.7	82,071.1
Headquarters (including Regular Budget)	131,402.0	133,668.0	152,448.3	145,144.1
Total Programmed Activities	1,054,258.2	923,554.2	1,027,644.1	1,010,973.7
Operational Reserve I	-	38,968.3	77,073.3	75,823.3
Operational Reserve II	-	17,928.0	50,000.0	50,000.0
Subtotal Operational Reserve	-	56,896.3	127,073.3	125,823.3
Junior Professional Officers	8,369.4	8,500.0	8,500.0	8,500.0
GRAND TOTAL	1,062,627.6	988,950.5	1,163,217.4	1,145,297.0

Figure C - 2006 Overall Needs Assessment
(including Global Operations, excluding Headquarters)



PART III

SUPPORT BUDGET

I. INTRODUCTION

89. Part III of the *Annual Programme Budget 2006* focuses on programme support and management and administration costs for all posts and related activities, both at Headquarters and in the Field. Definitions of these various categories of support costs can be found in Annex IV.

90. Table I.9 (found in Part I) sets out the distribution of these categories of posts for the proposed 2006 budget. Programme Support posts (PS) account for some 41 per cent of total posts and Management and Administration posts (MA) make up eight per cent of the total. This Table also indicates relevant trends. The distribution of PS posts in the Field is set out, by country, in Table II.1B (see Part II). The distribution of MA posts at Headquarters is set out in Table III.4, and United Nations Regular Budget posts are shown in Table III.6. Figure B shows the trends in the distribution of these categories of posts. Tables III.1-3 analyse support costs by organizational unit, chapter of expenditure and appropriation line.

91. Table III.5 indicates a net increase of 168 field and Headquarters posts (PS and MA) between 1 January 2005 and 1 January 2006, of which 141 are in the Field and 27 at Headquarters. The net increase in the number of posts at Headquarters is due to the regularization of 23 MSRP posts, and the mainstreaming of four posts related to the Burundi and Chad operations. The movement of posts at Headquarters is also illustrated in Annex III. A broader picture of trends in relation to support posts in the period 2004-2006 is found in Figure E.

II. MANAGEMENT AND ADMINISTRATION AND PROGRAMME SUPPORT

A. General

92. Table III.1 provides a financial overview of proposed budget estimates for programme support and management and administration by organizational unit. For 2006, programme support estimates show an increase of some \$44 million in comparison with the approved 2005 budget. Similarly, estimates for the management and administration of the organization show an increase of \$10 million. Table III.2 shows the same information by chapter of expenditure; this is also illustrated in Figure D. Table III.3 gives the support budget estimates by appropriation line and location.

B. Key Initiatives

93. An essential aspect of the proposed 2006 budget is that the number of staff at Headquarters has not increased over the 2005 approved levels, while at the same time allowing for the strengthening of the Inspector General's Office and of the results-based management and policy development functions of the Office. This corresponds to the High Commissioner's overall objective of ensuring that Headquarters delivers quicker, more efficient services to field operations, while making transparency and accountability the cornerstone of the management of operations.

94. In this context, the significant role of UNHCR's Inspector General is being elaborated in close collaboration with the Executive Committee. This is also the case of the proposal to replace the post of Director for International Protection with that of an Assistant High Commissioner for Protection. The objective is to have a single, integrated support entity for the Field, comprising technical and protection support, all durable solutions including resettlement, and development assistance implications. This should also serve to remove the separation between protection and operations, and bridge the gap between Headquarters and the Field.

95. This common perspective also requires a combined policy development and evaluation unit, able to provide coherent guidance on issues of primary importance, such as the impact for UNHCR of the asylum and migration nexus, and the Office's involvement with internally displaced persons.

96. At the same time, UNHCR is using results-based management in order to deliver high-quality programmes based on targeted planning and clear objectives, and guaranteeing accountability throughout the organization.

III. OTHER ISSUES

A. Security

97. The issue of staff security continues to be one of the High Commissioner's priorities, particularly in view of UNHCR's large field presence and the deteriorating security environment.

98. The Steering Committee on Security Policy and Policy Implementation, established by the former High Commissioner in 2004, made some 80 recommendations on strengthening the organization's policy and approach to security management, in the following areas:

- UNHCR's security policy;
- UNHCR's security management theory and practice;
- mainstreaming security in planning and management;
- UNHCR's security organization - the Field Safety Section;
- security training;
- the United Nations, UNHCR, and terrorism;
- staff-management interaction on security;
- security of national staff members;
- security and gender;
- security information management within UNHCR's operations;
- security resource management (human, financial);
- security and telecommunications;
- use and management of security expertise;
- UNHCR and the United Nations security management system;
- security management and UNHCR's implementing and operational partners;
- security and stress;
- security management and human resource policy;

- relations with governments and non-traditional actors on security; and
- staff safety and refugee security.

99. Many of the recommendations have been implemented, particularly in the area of structural reorganization and training. Implementation of other recommendations is ongoing, under the leadership of the Emergency and Security Service. An update on safety and security issues is being prepared for discussion at the 34th meeting of the Standing Committee.

100. As shown in Table III.7, UNHCR's security costs in 2004 amounted to \$28.6 million. An amount of \$40.2 million is budgeted in 2005 while, for 2006, the budget proposals amount to \$35.9 million. It should be noted that the 2004 expenditures and the 2005 budgets include those of both Annual and Supplementary Programmes.

101. The considerable increase in requirements for 2005 is driven by several factors, including an increase in the cost sharing related to the Department of Safety and Security (some \$1.7 million); a new allocation for security and safety at Headquarters funded under the Regular Budget (\$5.8 million); an increase of safety personnel in the field (\$2.9 million); as well as a considerable increase in training in 2005. Most of this training is targeted at senior and middle-level managers in the field. Estimated requirements for 2006 are very much in line with the 2005 budgets, but do not cover the totality of identified needs.

102. In order to establish the potential shortfall of resources required to ensure MOSS compliance, UNHCR initiated a survey from which data is currently being compiled to identify gaps in 2005 and those anticipated in 2006, and the related resource requirements. Furthermore, UNHCR is actively involved in the inter-agency process aimed at improving budgeting for security.

103. In the meantime, work on improving perimeter security at UNHCR Headquarters in Geneva, funded by the Government of Switzerland and estimated to cost some \$400,000, commenced in mid-July and is expected to be completed by the end of October 2005.

B. Training

104. The UNHCR Learning Policy and Guidelines set the organization's policy for staff development and learning, of which a key objective is to foster a culture that clearly values learning and performance. The Protection Learning Programme, the Operations Learning Programme and Management Learning Programme continue to be key to the implementation of UNHCR's learning strategy.

105. The Organizational Learning Framework (OLF) of the United Nations, with its six principles and related indicators, provides a valued point of reference for assessing UNHCR's position and progress with regard to learning. In addition, UNHCR is also developing an assessment framework which will inform future learning initiatives.

106. Table III.9 shows the statistics of staff undertaking the key programmes.

107. The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR's implementing partners). The support budget for training in 2006, amounting to \$3.35 million, can be found in Table III.8.

C. Information Technology

108. Following the creation of the new Division of Information Systems and Telecommunications (DIST) in the second half of 2004, emphasis was placed on the development and publication of a comprehensive Information Technology Strategy for the period 2005-2007. The Management Systems Renewal Project (MSRP) remains the most important component of the plan, together with the continued roll-out of Project Profile and the strengthening of the organization's telecommunications capacity in the Field, to support both MSRP and emergency operations.

109. The following paragraphs provide further information regarding the MSRP, Project Profile and telecommunications issues. The related budgetary requirements are set out in Table III.10.

1. MSRP

110. The year 2004 saw the deployment of Finance and Supply Chain modules at Headquarters. The next stage of the MSRP encompassed its rollout to field offices around the world. A detailed plan was drawn up, based upon four stages. The first, using Budapest and Sarajevo as pilot sites, was completed in early 2005. This stage largely succeeded in assessing and developing MSRP functionality to accommodate the specific needs of field offices. The second stage, using twelve more offices, was used to refine the training methodology, prior to commencing the main roll-out (stage three) which will continue through to the end of 2006. As of August 2005, all of the 39 offices in Europe were on-line. The pace of the roll-out will accelerate in 2005/2006 as field offices in the other four regions are trained and connected. A fourth stage is planned for 2007, intended to connect a small remaining number of locations that could not be accommodated in the main roll-out for technical reasons.

111. In conjunction with the users, UNHCR continues to improve its ability to implement the system with minimum disruption and a clear focus on maintaining stability in day-to-day operations. Discontinuation of legacy systems, real-time access to a single shared system and economies gained through knowledge and information-sharing remain the principal objectives of the Field roll-out.

112. A parallel, and equally significant, new phase in the evolution of the MSRP has also commenced. Following the issuance of a Request for Proposals in the fourth quarter of 2004, a systems integrator was appointed to work alongside UNHCR to ensure the delivery of new Human Resource (HR) and Global Payroll systems. The design stage was finished on schedule in August 2005, opening the way for work to begin on the building and deployment stages. Expectations are currently focused on delivering MSRP-based HR administrative systems in the second quarter of 2006, with Global Payroll going live at the end of the third quarter. Apart from achieving efficiencies in operation, successful deployment will also allow for the withdrawal of ancient and vulnerable legacy systems dating back to the mid-1980s.

2. Project Profile

113. As of August 2005, DIST's Operations and Refugee Systems Technical Unit completed technical implementation in 164 user locations for the "proGres" registration database (the basis of Project Profile) in 32 countries around the world. As sites utilize the flexible capabilities of the software, support from Headquarters continues to grow and adapt to managing the increasing number of users, processing volume, and support complexity. In 2006, Project Profile will start the first round of upgrades for version 2 of the software. This version will include an option for deployment to Government partners and non-governmental organizations (NGOs).

3. Telecommunications

114. In line with a continuing focus on improving the Office's ability to support emergencies in the field, and to provide worldwide connectivity for MSRP as it is rolled out to field offices, initiatives are currently underway to upgrade telecommunications capability. The scope of this exercise encompasses rationalizing local Internet service providers, upgrading fixed line capability, and providing satellite network capacity where this is required. Continued cooperation and dialogue with other United Nations agencies working in comparable situations has provided UNHCR with opportunities to better manage costs and, where appropriate, to share service partners and concepts.

4. Hosting

115. Given UNHCR's increasing and evolving computer process requirements, and the corresponding cost implications, UNHCR undertook a detailed examination of our current and future hosting (data centre) requirements, notably for the MSRP. It was concluded that, to better manage costs while maintaining a superior level of service quality and overall operational stability, a significant financial advantage could be obtained if service provision was confided to the United Nation's International Computing Centre (ICC) in Geneva. The ICC is a cost-sharing, internal and not-for-profit United Nations organization widely used throughout the system, with solid experience in running major systems. In light of this study, deployment of current and future hosting services will be moved to the ICC, with effect from November 2005.

Table III.1 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2004-2006
(in thousands of US dollars)

Appropriation line/ Organizational Unit	2004 Expenditure (AB + SB)	2005 EXCOM	2005 Revised (AB+SB)	Volume* Inc./(Dec.)		Cost* (Inc./Dec.)	2006 Initial Estimates
				Amount	%		
	a	b	c	d		e	f = b+d+e
A. Programme support							
1. Field offices (including Global Programmes)							
West Africa	23,486.3	19,648.6	20,971.1	(24.0)	0%	2,411.7	22,036.3
East and Horn of Africa	17,417.0	17,610.3	23,952.1	748.7	4%	590.4	18,949.4
Central Africa and the Great Lakes	20,375.0	12,227.8	26,691.0	12,776.3	104%	165.7	25,169.8
Southern Africa	11,602.6	11,168.8	11,284.3	(777.8)	-7%	2,547.5	12,938.5
CASWANAME	23,039.5	20,471.1	23,446.6	(204.0)	-1%	1,481.4	21,748.5
Asia and the Pacific	14,239.7	13,933.3	14,278.6	393.7	3%	792.1	15,119.1
Europe	29,938.2	28,249.2	29,267.8	744.4	3%	4,968.3	33,961.9
The Americas	9,866.2	10,048.3	10,146.5	882.2	9%	254.8	11,185.3
Global Programmes	43,534.3	50,088.0	51,804.8	1,111.1	2%	4,605.4	55,804.5
Subtotal	193,498.8	183,445.4	211,842.8	15,650.6	9%	17,817.3	216,913.3
2. Headquarters							
Executive Direction and Management	615.9	-	-	-	-	-	-
Department of International Protection	8,488.3	8,153.8	8,464.2	236.0	3%	1,291.7	9,681.5
Division of Information Systems and Technology	1,562.6	1,030.0	1,526.0	2,044.0	198%	236.3	3,310.3
Department of Operations							
Bureaux and Liaison Units	27,241.9	20,910.0	27,830.4	886.0	4%	3,327.1	25,123.1
Division of Operational Support	12,272.2	11,890.9	12,379.6	(558.0)	-5%	1,669.0	13,001.9
Division of Human Resource Management	222.8	-	-	-	-	-	-
Division of Financial & Supply Management	5,280.3	5,503.0	6,442.1	1,054.0	19%	504.0	7,061.0
Subtotal	55,684.0	47,487.7	56,642.3	3,662.0	8%	7,028.1	58,177.8
Subtotal Programme support	249,182.8	230,933.1	268,485.1	19,312.6	8%	24,845.4	275,091.1
B. Management and Administration of the Organization (including Regular Budget)							
Executive Direction and Management							
Executive Office and other Sections	7,021.1	7,742.3	7,971.4	(85.0)	-1%	1,141.2	8,798.5
Division of External Relations	14,471.1	14,559.3	14,622.9	62.0	0%	2,250.6	16,871.9
Division of Information Systems and Technology							
Information Technology and Telecom Service	8,886.8	11,449.2	11,449.2	(3,735.0)	-33%	1,152.9	8,867.1
Department of Operations							
Evaluation and Policy Analysis Unit	991.8	814.3	814.3	(298.0)	-37%	76.4	592.7
Division of Human Resource Management	19,289.3	19,088.8	19,237.8	(738.0)	-4%	2,826.3	21,177.1
Division of Financial & Supply Management							
Office of the Controller & Director	1,838.4	1,727.3	1,727.2	1,512.0	88%	422.0	3,661.3
Financial Resources Service	7,012.4	6,500.3	6,750.3	294.0	5%	1,058.8	7,853.1
Supply Management Service	10,121.1	9,528.7	9,645.0	1,365.2	14%	918.3	11,812.2
Others	5,580.2	5,199.8	11,003.1	993.8	19%	728.4	6,922.0
Staff Council	505.8	362.7	362.8	(7.0)	-2%	54.7	410.4
Subtotal Management and Administration of the Organization	75,718.0	76,972.7	83,584.0	(636.0)	-1%	10,629.6	86,966.3
TOTAL NET SUPPORT BUDGET	324,900.8	307,905.8	352,069.1	18,676.6	6%	35,475.0	362,057.4

* Variations due to volume and cost - comparison of 2006 initial estimates versus the 2005 EXCOM approved budget

Table III.2 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE 2004 - 2006
(in thousands of US dollars)

Appropriation line/ chapter of expenditure	2004 Expenditure (AB & SB)	2005 EXCOM	2005 Revised (AB & SB)	Volume* Inc./Dec.)		Cost* (Inc./Dec.)	2006 Initial Estimates
				Amount	%		
	a	b	c	d		e	f=b+d+e
A. Programme support							
1. Field offices (including Global Programmes)							
Posts	102,925.7	113,212.5	114,459.3	14,885.3	13%	15,821.3	143,919.1
Other staff costs	31,174.7	12,762.3	28,332.0	(1,871.3)	-15%	613.4	11,504.4
Consultants	1,663.7	557.6	503.5	187.3	34%	56.5	801.4
Travel	9,715.5	11,178.7	12,899.7	1,127.2	10%	504.5	12,810.4
Contractual services	3,857.4	7,349.0	8,236.6	(1,438.3)	-20%	428.8	6,339.5
Operating expenses	21,781.8	24,895.7	25,414.2	(3,549.1)	-14%	142.0	21,488.6
Supplies and materials	5,562.8	3,035.8	4,303.0	565.1	19%	(24.4)	3,576.5
Furniture and equipment	10,102.5	6,117.1	9,498.7	1,262.8	21%	221.8	7,601.7
Others	6,714.7	4,336.7	8,195.8	4,481.6	103%	53.4	8,871.7
Sub-total	193,498.8	183,445.4	211,842.8	15,650.6	9%	17,817.3	216,913.3
2. Headquarters							
Posts	35,561.3	36,371.3	36,664.4	762.5	2%	5,952.8	43,086.6
Other staff costs	8,868.4	431.5	6,972.5	583.5	135%	78.1	1,093.1
Consultants	626.4	63.4	367.4	41.8	66%	8.1	113.3
Travel	3,875.1	3,453.4	4,237.4	(271.3)	-8%	244.8	3,426.9
Contractual services	1,221.4	302.3	345.3	726.7	240%	79.2	1,108.2
Operating expenses	3,340.6	4,180.7	4,820.5	997.8	24%	396.5	5,575.0
Supplies and materials	396.7	277.0	294.1	107.9	39%	29.6	414.5
Furniture and equipment	404.2	873.7	1,031.7	660.2	76%	116.9	1,650.8
Others	1,389.9	1,534.4	1,909.0	52.9	3%	122.1	1,709.4
Sub-total	55,684.0	47,487.7	56,642.3	3,662.0	8%	7,028.1	58,177.8
Subtotal Programme Support	249,182.8	230,933.1	268,485.1	19,312.6	8%	24,845.4	275,091.1
B. Management and Administration of the Organization (including Regular Budget)							
Posts	53,692.1	61,071.2	61,170.1	(2,793.2)	-5%	9,265.9	67,543.9
Other staff costs	6,556.6	905.2	3,834.2	1,891.7	209%	77.3	2,874.2
Consultants	555.3	578.2	957.4	653.1	113%	94.7	1,326.0
Travel	1,585.6	2,156.8	2,167.8	54.4	3%	168.2	2,379.4
Contractual services	2,230.9	1,035.7	1,099.7	301.7	29%	102.8	1,440.2
Operating expenses	3,081.1	4,267.5	4,267.5	613.3	14%	373.9	5,254.7
Supplies and materials	637.9	646.3	651.3	(87.9)	-14%	43.0	601.4
Furniture and equipment	384.9	921.0	4,045.5	(619.0)	-67%	23.3	325.3
Others	6,993.6	5,390.8	5,390.5	(650.1)	-12%	480.5	5,221.2
Subtotal Management and Administration of the Organization	75,718.0	76,972.7	83,584.0	(636.0)	-1%	10,629.6	86,966.3
TOTAL							
Posts	192,179.1	210,655.0	212,293.8	12,854.6	6%	31,040.0	254,549.6
Other staff costs	46,599.7	14,099.0	39,138.7	603.9	4%	768.8	15,471.7
Consultants	2,845.4	1,199.2	1,828.3	882.2	74%	159.3	2,240.7
Travel	15,176.2	16,788.9	19,304.9	910.3	5%	917.5	18,616.7
Contractual services	7,309.7	8,687.0	9,681.6	(409.9)	-5%	610.8	8,887.9
Operating expenses	28,203.5	33,343.9	34,502.2	(1,938.0)	-6%	912.4	32,318.3
Supplies and materials	6,597.4	3,959.1	5,248.4	585.1	15%	48.2	4,592.4
Furniture and equipment	10,891.6	7,911.8	14,575.9	1,304.0	16%	362.0	9,577.8
Others	15,098.2	11,261.9	15,495.3	3,884.4	34%	656.0	15,802.3
TOTAL	324,900.8	307,905.8	352,069.1	18,676.6	6%	35,475.0	362,057.4

* Variations due to volume and costs - comparison of 2006 initial estimates versus the 2005 EXCOM approved budget

Table III. 3 - SUPPORT BUDGET (PS/MA) ESTIMATES BY APPROPRIATION LINE AND LOCATION, 2005-2006

(in thousands of US dollars)

	2005 ExCom		2005 Revised Budget				Changes 2006 Initial Estimates versus 2005 ExCom				2006 Initial Estimates	
	Annual & Regular Budget	% of total	Annual & Regular Budget	Supplementary budget	TOTAL	% of total	Volume		Cost		Proposed Estimates	% of total
							Inc./ (Dec)	%	Inc./ (Dec)	%		
A - By appropriation line												
Programme Support												
Field offices	183,445.4	60%	189,436.7	22,406.1	211,842.8	60%	15,650.6	8.5%	17,817.3	9.7%	216,913.3	60%
Headquarters	47,487.7	15%	50,084.0	6,558.3	56,642.3	16%	3,662.0	7.7%	7,028.1	14.8%	58,177.8	16%
Subtotal	230,933.1	75%	239,520.7	28,964.4	268,485.1	76%	19,312.6	8.4%	24,845.4	10.8%	275,091.1	76%
Management and administration of the organization (including Regular Budget)	76,972.7	25%	83,584.0	-	83,584.0	24%	(636.0)	-0.8%	10,629.6	13.8%	86,966.3	24%
TOTAL	307,905.8	100%	323,104.7	28,964.4	352,069.1	100%	18,676.6	6.1%	35,475.0	11.5%	362,057.4	100%
B - By Location												
Field offices	183,445.4	60%	189,436.7	22,406.1	211,842.8	60%	15,650.6	8.5%	17,817.3	9.7%	216,913.3	60%
Headquarters	124,460.4	40%	133,668.0	6,558.3	140,226.3	40%	3,026.0	2.4%	17,657.7	14.2%	145,144.1	40%
TOTAL	307,905.8	100%	323,104.7	28,964.4	352,069.1	100%	18,676.6	6.1%	35,475.0	11.5%	362,057.4	100%

Table III.4 - DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT: 2005-2006
1 January 2005 - 1 January 2006

Source of funds organizational unit	International Professional category and above								GS and Other Categ.	Grand Total
	USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO		
A. Programme Support										
1. By region										
West Africa										
2006 Annual Programme	-	-	5	8	18	25	4	10	197	267
2005 Annual Programme	-	-	4	9	16	27	1	12	193	262
East and Horn of Africa										
2006 Annual Programme	-	1	4	8	17	16	1	18	204	269
2005 Annual Programme	-	2	4	9	14	21	1	19	195	265
Central Africa and the Great Lakes										
2006 Annual Programme	-	-	4	9	15	25	8	7	201	269
2005 Annual Programme	-	-	3	7	9	13	4	3	133	172
Southern Africa										
2006 Annual Programme	-	-	3	3	14	12	-	6	85	123
2005 Annual Programme	-	-	3	4	13	12	-	6	95	133
CASWANAME										
2006 Annual Programme	-	1	5	17	14	21	1	21	284	364
2005 Annual Programme	-	1	6	19	9	21	1	30	273	360
Asia and the Pacific										
2006 Annual Programme	-	-	9	8	15	8	3	13	141	197
2005 Annual Programme	-	-	7	9	17	9	2	14	137	195
Europe										
2006 Annual Programme	-	1	11	18	30	19	2	53	257	391
2005 Annual Programme	-	1	10	18	23	24	3	51	216	346
The Americas										
2006 Annual Programme	-	2	4	7	10	5	1	13	67	109
2005 Annual Programme	-	2	6	3	10	9	3	8	74	115
Total: A.1 Programme Support										
2006 Annual Programme	-	5	45	78	133	131	20	141	1,436	1,989
2005 Annual Programme	-	6	43	78	111	136	15	143	1,316	1,848
2. Global Programmes										
Executive Direction and Management										
Emergency Security Service										
2006 Annual Programme	-	-	1	3	14	10	-	-	11	39
2005 Annual Programme	-	-	1	3	15	8	-	-	11	38
Division of Information Systems and Technology										
Management Systems Renewal Project										
2006 Annual Programme	-	-	1	4	15	37	10	-	19	86
2005 Annual Programme	-	-	1	1	10	16	1	-	8	37
Total: A.2 Programme Support - Global Programmes										
2006 Annual Programme	-	-	2	7	29	47	10	-	30	125
2005 Annual Programme	-	-	2	4	25	24	1	-	19	75
3. Headquarters										
Department of International Protection										
2006 Annual Programme	-	-	3	7	19	12	-	-	15	56
2005 Annual Programme	-	1	2	7	17	12	-	-	17	56
Department of Operations										
2006 Annual Programme	-	6	9	24	67	28	-	-	82	216
2005 Annual Programme	-	6	7	24	69	25	1	-	81	213
Total: A.3 Programme Support - Headquarters										
2006 Annual Programme	-	6	12	31	86	40	-	-	97	272
2005 Annual Programme	-	7	9	31	86	37	1	-	98	269
Total: A. Programme Support										
2006 Annual Programme	-	11	59	116	248	218	30	141	1,563	2,386
2005 Annual Programme	-	13	54	113	222	197	17	143	1,433	2,192

Source of funds organizational unit	International Professional category and above							NO	GS and Other Categ.	Grand Total
	USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1			
B. Management and Administration										
Headquarters (including Regular Budget)										
Executive Direction and Management										
2006 Annual Programme	4	1	3	5	15	2	1	-	12	43
2005 Annual Programme	4	1	4	4	13	2	1	-	13	42
Division of Information Systems and Technology (ITTS)										
2006 Annual Programme	-	1	1	3	2	15	6	-	30	58
2005 Annual Programme	-	1	1	4	5	29	13	-	34	87
Evaluation and Policy Analysis Unit										
2006 Annual Programme	-	-	-	1	1	-	-	-	1	3
2005 Annual Programme	-	-	-	1	2	1	-	-	1	5
Division of External Relations										
2006 Annual Programme	-	1	4	6	20	16	10	-	52	109
2005 Annual Programme	-	1	4	6	18	15	12	-	51	107
Division of Human Resource Management										
2006 Annual Programme	-	1	2	5	15	19	-	-	113	155
2005 Annual Programme	-	1	2	5	17	19	-	-	115	159
Division of Financial and Supply Management										
2006 Annual Programme	-	1	3	5	17	12	3	-	82	123
2005 Annual Programme	-	1	2	4	13	12	2	-	83	117
Total: B. Management and Administration - Headquarters										
2006 Annual Programme	4	5	13	25	70	64	20	-	290	491
2005 Annual Programme	4	5	13	24	68	78	28	-	297	517
Grand Total										
2006 Annual Programme	4	16	72	141	318	282	50	141	1,853	2,877
2005 Annual Programme	4	18	67	137	290	275	45	143	1,730	2,709

Table III.5 - ANALYSIS OF SUPPORT POST CHANGES (PS/MA)- ALL SOURCES OF FUNDS
(changes over approved 2005 posts; as at 1 January 2006)

Organizational unit	EXCOM 2005	International Professional category and above								GS and Other Categ.	Grand Total	2006	JPO
		USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO				
2005 APPROVED POSTS		4	18	67	137	290	275	45	143	1,730	2,709		158
POST INCREASES/DECREASES													
A. Programme Support													
1. Region													
West Africa	262	-	-	-	-	2	(2)	3	(2)	4	5	267	2
East and Horn of Africa	265	-	(1)	-	(1)	3	(5)	-	-	8	4	269	2
Central Africa and the Great Lakes	172	-	-	1	2	6	12	4	4	68	97	269	(2)
Southern Africa	133	-	-	-	(1)	-	-	-	1	(10)	(10)	123	(5)
CASWANAME	360	-	-	(1)	(2)	5	-	-	(9)	11	4	364	(9)
Asia and the Pacific	195	-	-	2	(1)	(2)	(1)	1	(1)	4	2	197	6
Europe	346	-	-	1	-	7	(5)	(1)	2	41	45	391	(9)
The Americas	115	-	-	(2)	4	-	(4)	(2)	5	(7)	(6)	109	(1)
Total (net) - A.1	1,848	0	(1)	1	1	21	(5)	5	0	119	141	1,989	(16)
2. Global Programmes													
Executive Direction and Management													
Emergency Security Service	38	-	-	-	-	(1)	2	-	-	-	1	39	
Division of Information Systems and Technology													
Management System Renewal Project	37	-	-	-	3	5	21	9	-	11	49	86	
Total (net) - A.2	75	-	-	-	3	4	23	9	-	11	50	125	-
3. Headquarters													
Department of International Protection	56	-	(1)	1	-	2	-	-	-	(2)	0	56	(1)
Department of Operations	213	-	-	2	-	(2)	3	(1)	-	1	3	216	2
Total (net) - A.3	269	-	(1)	3	-	-	3	(1)	-	(1)	3	272	1
Total (net) - A	2,192	-	(2)	4	4	25	21	13	-	129	194	2,386	(15)
B. Management and Administration													
Executive Direction and Management	42	-	-	(1)	1	2	-	-	-	(1)	1	43	
Division of Information Systems and Technology	87	-	-	-	(1)	(3)	(14)	(7)	-	(4)	(29)	58	
Department of Operations - EPAU	5	-	-	-	-	(1)	(1)	-	-	-	(2)	3	
Division of External Relations	107	-	-	-	2	1	(2)	-	-	1	2	109	1
Division of Human Resources Management	159	-	-	-	-	(2)	-	-	-	(2)	(4)	155	(2)
Division of Financial and Supply Management	117	-	-	-	2	4	-	1	-	(1)	6	123	
Total (net) - B	517	-	-	(1)	2	2	(14)	(8)	-	(7)	(26)	491	(1)
Total: Post increases/decreases (net)	2,709	-	(2)	3	6	27	7	5	-	122	168	2,877	(16)
POST RECLASSIFICATIONS													
A. Programme Support													
1. Region													
West Africa		-	-	1	(1)	(1)	1	-	-	-	-		
East and Horn of Africa		-	-	-	1	2	(3)	-	(1)	1	-		
Central Africa and the Great Lakes		-	-	-	-	-	2	(1)	-	(1)	-		
Southern Africa		-	-	-	(1)	2	(2)	1	(1)	1	-		
CASWANAME		-	-	-	(1)	1	-	-	-	-	-		
Asia and the Pacific		-	-	-	1	(1)	-	-	-	-	-		
Europe		-	-	-	-	-	-	-	-	-	-		
The Americas		-	-	-	-	(1)	1	-	-	-	-		
2. Headquarters													
Department of Operations		-	-	-	-	1	(1)	-	-	-	-		
Division of Operational Support		-	-	-	-	(2)	2	-	-	-	-		
Total (net) - A		-	-	1	(1)	1	-	-	(2)	1	-		
B. Management and Administration													
Executive Direction and Management		-	-	-	-	-	-	-	-	-	-		
Division of Financial and Supply Management		-	-	1	(1)	-	-	-	-	-	-		
Total (net) - B		-	-	1	(1)	0	-	-	-	-	-		
Total: Post reclassifications (net)		-	-	2	(2)	1	-	-	(2)	1	-		
Total Changes (net)		-	(2)	5	4	28	7	5	(2)	123	168		
PROPOSED POSTS	2,709	4	16	72	141	318	282	50	141	1,853	2,877	2,877	142

Table III.6 - POSTS FUNDED FROM THE UNITED NATIONS REGULAR BUDGET (as at 1 January 2006)

Organisational Unit	International Professional category and above								Total	NP	GS	2006 Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total				
<u>EXECUTIVE DIRECTION & MANAGEMENT</u>												
Office of the High Commissioner	2	-	1	1	1	-	-	5	1	5	11	
Office of the Inspector General	-	-	1	2	-	-	-	3	-	2	5	
Legal Affairs Section	-	-	-	1	-	-	-	1	-	1	2	
Office of the Mediator	-	-	1	-	-	-	-	1	-	1	2	
<u>DIVISION OF EXTERNAL RELATIONS</u>												
Director's Office	-	1	-	1	-	-	-	2	-	1	3	
Donor Relations and Resource Mobilization Service	-	-	-	1	3	4	4	12	-	5	17	
NGO Coordinator	-	-	-	1	-	-	-	1	-	2	3	
Secretariat and Inter-Organization Service	-	-	1	1	1	-	-	3	-	1	4	
Media Relations and Public Information Service	-	-	1	1	-	-	1	3	-	2	5	
Private Sector and Public Affairs Service	-	-	1	1	1	1	2	6	-	-	6	
Records and Archives Section	-	-	-	-	-	1	1	2	-	5	7	
<u>DIVISION OF INFORMATION SYSTEMS & TELECOMMUNICATIONS</u>												
Information Technology & Telecoms. Service	-	-	1	3	2	14	2	22	-	18	40	
<u>DIVISION OF HUMAN RESOURCES MANAGEMENT</u>												
Office of the Director	-	-	1	-	1	-	-	2	-	2	4	
Personnel Administration Section	-	-	-	1	2	5	-	8	-	21	29	
Recruitment and Postings Section	-	-	-	1	-	2	-	3	-	6	9	
Staff Development Section	-	-	-	1	1	-	-	2	-	6	8	
<u>DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT</u>												
Office of the Controller and Director	-	1	1	-	-	-	-	2	-	3	5	
Organizational Development and Management Section	-	-	-	-	-	-	-	-	-	1	1	
<u>FINANCIAL RESOURCES SERVICE</u>												
Budget Section	-	-	-	1	1	1	-	3	1	9	13	
Finance Section	-	-	-	1	-	-	-	1	-	12	13	
Treasury Section	-	-	-	1	-	-	-	1	2	7	10	
Supply Management Service	-	-	1	-	1	2	2	6	-	17	23	
Total	2	2	10	19	14	30	12	89	4	127	220	

TABLE III.7 - UNHCR'S SECURITY COSTS PROVISIONAL ESTIMATES: 2004 - 2006

(in thousands of US dollars)

Activity	2004 Expenditure (including SB)	2005 Revised (including SB)	2006 Initial Estimates
A - UNHCR's contribution to common system staff safety and security costs			
1. UNHCR's share of DSS's annual operations in the Field *	3,093.1	4,777.5	5,558.7
2. UNHCR's share of the annual Malicious Act Insurance Policy, operated by UNNY *	847.0	651.0	683.6
3. UNHCR's share of the UN system-wide cost-shared security related activities in the Field **	1,005.4	1,055.7	1,108.5
4. UNHCR's share of the UN system-wide cost-shared joint medical services in the Field **	1,367.5	1,435.9	1,507.7
Subtotal	6,313.0	7,920.1	8,858.5
B - UNHCR'S internal staff safety and security costs			
5. Security and Safety at Headquarters funded from the UN Regular Budget Allocation	-	5,803.5	1,185.0
6. Costs related to UNHCR Field Safety Staff in various offices in the Field	5,873.3	8,757.8	8,002.5
7. Upgrade of operations to meet Minimum Operating Standards for Security, as well as any new/unforeseen security related needs	2,967.7	2,148.5	1,510.0
8. Headquarters Field Safety Section (FSS) costs, including 6 out-posted Field Safety Advisers	1,799.6	1,694.9	1,933.1
9. Cost for training on security matters ***	65.6	465.0	311.0
10. Cost for supplementary staff insurance for countries not covered by UNMAIP	3.1	23.6	26.0
11. Costs relating to security evacuation and hazard allowances	2,914.1	3,059.8	3,212.8
12. Costs related to offices' and residential security in the field, including security contracts **	3,826.9	4,018.2	4,219.1
13. Costs of transportation equipment related to security **	1,794.0	2,517.7	2,769.5
14. Costs of telecommunications equipment related to security **	1,640.5	1,082.1	1,190.3
15. Costs related to security and safety equipment **	676.9	938.6	985.5
16. Costs related to Field Security Guards	735.6	1,799.1	1,715.2
Subtotal	22,297.3	32,308.8	27,060.0
GRAND TOTAL	28,610.3	40,228.9	35,918.5

* Amounts provided are based on 2004 and 2005 billing and 50% of the initial 2006-2007 biennial budget.

** Amounts provided are estimates as UNHCR does not budget at such detailed levels.

*** Does not include training provided in the Field, as training on security costs are not reported separately from other training costs.

Table III.8 - TRAINING FOR UNHCR STAFF 2002 - 2006

Type of Training (all sources of funds)

(in thousands of US dollars)

Training sector	Activity	2002 Expenditure	2003 Expenditure	2004 Expenditure	2005 Revised Budget	2006 Initial Estimates
Protection	Protection/Refugee Law	487.0	774.8	666.7	711.2	800.0
	Resettlement	47.6	190.6	235.0	100.0	-
	Total Protection	534.6	965.4	901.7	811.2	800.0
Operations	Emergency Management (EMTP)	53.2	67.6	20.7	30.0	-
	Workshop for Emergency Managers (WEM)	302.6	197.7	188.2	180.0	210.0
	Programme Management	122.4	249.9	224.8	200.0	200.0
	Food Management	10.7	41.9	26.6	30.0	-
	Registration/Statistics	-	7.8	-	-	-
	Technical Support	15.4	9.8	-	-	-
	Age, Gender & Diversity Mainstreaming *	16.0	12.5	-	60.0	-
	Logistics/Procurement	-	0.3	1.7	-	-
	Environment	-	38.9	-	15.0	-
	Refugee Children	27.8	2.6	-	-	-
Total Operations	548.1	629.0	462.0	515.0	410.0	
Administration & Staff Support	Data Processing	88.0	71.0	-	60.0	-
	Personnel Administration	8.1	13.6	-	20.0	23.0
	Finance	13.8	0.1	113.8	90.0	202.0
	Security Awareness	410.8	153.0	56.6	465.0	311.0
	Induction & Orientation	3.7	-	48.4	129.7	40.0
	Language Training	66.6	71.1	75.3	100.0	55.0
	Staff Welfare (Stress Management)	63.4	38.8	42.3	55.0	-
	Communication Skills	159.5	237.8	324.9	127.8	138.0
	Telecommunications	51.2	34.1	66.2	55.0	-
	Career Management Systems (CMS)	-	0.5	-	-	-
	E-Learning	-	-	-	144.0	140.0
	Facilitation of Learning	-	-	-	256.0	200.0
	Health (first aid / HIV / AIDS)	0.7	3.0	-	10.0	350.0
Total Administration & Staff Support	865.8	623.0	727.5	1,512.5	1,459.0	
Management	Management Development	534.0	431.2	515.5	445.0	400.0
	Total Management	534.0	431.2	515.5	445.0	400.0
External Relations	Media Relations/ Public Information	0.4	8.8	-	5.0	-
	Total External Relations	0.4	8.8	-	5.0	-
External Studies	External Studies	49.7	39.2	28.6	47.2	-
	Total External Studies	49.7	39.2	28.6	47.2	-
Field	Field Allocations	355.6	436.6	316.6	479.9	281.0
	Total Field Allocations	355.6	436.6	316.6	479.9	281.0
GRAND TOTAL		2,888.2	3,133.2	2,951.9	3,815.8	3,350.0

* People-Oriented-Planning has been replaced by Age, Gender & Diversity Mainstreaming as of 2005.

Table III.9 - SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2004 ^{1/}

Type of Training	UNHCR Staff	Implementing Partners ^{2/}	Total
<u>UNHCR Core Learning Programmes ^{3/}</u>			
Management Learning Programme (MLP)*	533		533
Protection Learning Programme (PLP)	240	29	269
Operations Management Learning Programme (OMLP)	72	1	73
<u>Distance Learning³</u>			
Effective Writing	102		102
Emergency Management	94	118	212
Facilitation of Learning	36		36
<u>Workshops/Courses</u>			
Action for the Rights of the Child	2		2
Administration/Personnel/CMS	102	1	103
Computer Applications	1549		1549
Communication Skills	30	25	55
Finance	119	4	123
Logistics, Supplies	32	3	35
Management System Renewal Project (MSRP) ^{4/}	792		792
People-Oriented-Planning/Gender Awareness Programme Management	287	164	451
Protection ^{5/}	542		542
Protection ^{5/}	139	70	209
Public Information	7		7
Security/Safety/First Aid	186	9	195
Community Development / Education	114	28	142
Stress Management / Peer Counselling	103		103
Technical/Sectoral Training ^{6/}	129	63	192
External Studies	8		8
TOTAL	5,218	515	5,733

^{1/} This table only records substantive training events and does not reflect the full range of training activities initiated locally 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 2004. * Including participants who completed coursework in 2004 as well as those still in training at the year end.

^{4/} Financial components - HQ/Field.

^{5/} Includes Resettlement, but excludes activities related to the Promotion of Refugee Law. Protection Learning Programme appears as Core Learning Programme.

^{6/} Includes Water, Health, Sanitation & Site Planning.

Table III.10 – DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS 2004 – 2006

In thousands of US Dollars

Purpose	Staff Costs	Consultancies	Contractual Services	Others	TOTAL
I - MANAGEMENT SYSTEMS RENEWAL PROJECT (MSRP) including Director's Office					
including Supply Chain					
2004 expenditure	3,875.3	233.7	1,771.9	6,077.7	11,958.6
2005 ExCom approved	7,906.3	112.4	5,850.0	11,569.6	25,438.3
2005 revised	5,175.3	132.4	5,518.0	13,514.1	24,339.8
2006 initial estimates	14,121.4	265.0	4,180.0	8,753.8	27,320.2
II - OPERATIONS MANAGEMENT SYSTEM					
2004 expenditure	28.9	62.5	12.0	378.2	481.6
2005 ExCom approved	-	-	-	-	-
2005 revised	-	-	-	-	-
2006 initial estimates	-	-	-	-	-
SUBTOTAL I - II					
2004 expenditure	3,904.2	296.2	1,783.9	6,455.9	12,440.2
2005 EXCOM	7,906.3	112.4	5,850.0	11,569.6	25,438.3
2005 revised	5,175.3	132.4	5,518.0	13,514.1	24,339.8
2006 initial estimates	14,121.4	265.0	4,180.0	8,753.8	27,320.2
III - PRODUCTION AND RECURRENT MAINTENANCE					
Information Technology and Telecommunications service					
2004 expenditure	7,788.2	110.4	-	140.9	8,039.5
2005 ExCom approved	10,363.2	20.0	27.0	9.0	10,419.2
2005 revised	10,319.2	20.0	27.0	53.0	10,419.2
2006 initial estimates	7,500.6	605.0	30.0	9.0	8,144.6
Support of information and telecommunication systems at Headquarters					
2004 expenditure	177.0	352.9	1,212.2	807.5	2,549.6
2005 ExCom approved	10.0	-	141.9	1,908.1	2,060.0
2005 revised	-	-	141.9	2,013.2	2,155.1
2006 initial estimates	370.4	-	873.0	2,066.8	3,310.2
Support of information and telecommunication systems in the field					
2004 expenditure	294.3	970.6	1,156.5	1,232.8	3,654.2
2005 ExCom approved	33.6	100.0	923.4	1,870.0	2,927.0
2005 revised	-	100.0	1,582.5	1,244.5	2,927.0
2006 initial estimates	153.6	115.0	1,172.0	1,735.7	3,176.3
SUBTOTAL III					
2004 expenditure	8,259.5	1,433.9	2,368.7	2,181.2	14,243.3
2005 ExCom approved	10,406.8	120.0	1,092.3	3,787.2	15,406.2
2005 revised	10,319.2	120.0	1,751.4	3,310.7	15,501.3
2006 initial estimates	8,024.6	720.0	2,075.0	3,811.5	14,631.1
IV - GRAND TOTAL					
2004 expenditure	12,163.7	1,730.1	4,152.6	8,637.1	26,683.5
2005 ExCom approved	18,313.1	232.4	6,942.3	15,356.7	40,844.5
2005 revised	15,494.5	252.4	7,269.4	16,824.8	39,841.1
2006 initial estimates	22,146.0	985.0	6,255.0	12,565.3	41,951.3

NB : Staff costs include the cost of posts and related costs, temporary assistance and overtime.

Figure D - Support Budget (PS/MA) by Chapter of Expenditure, 2006

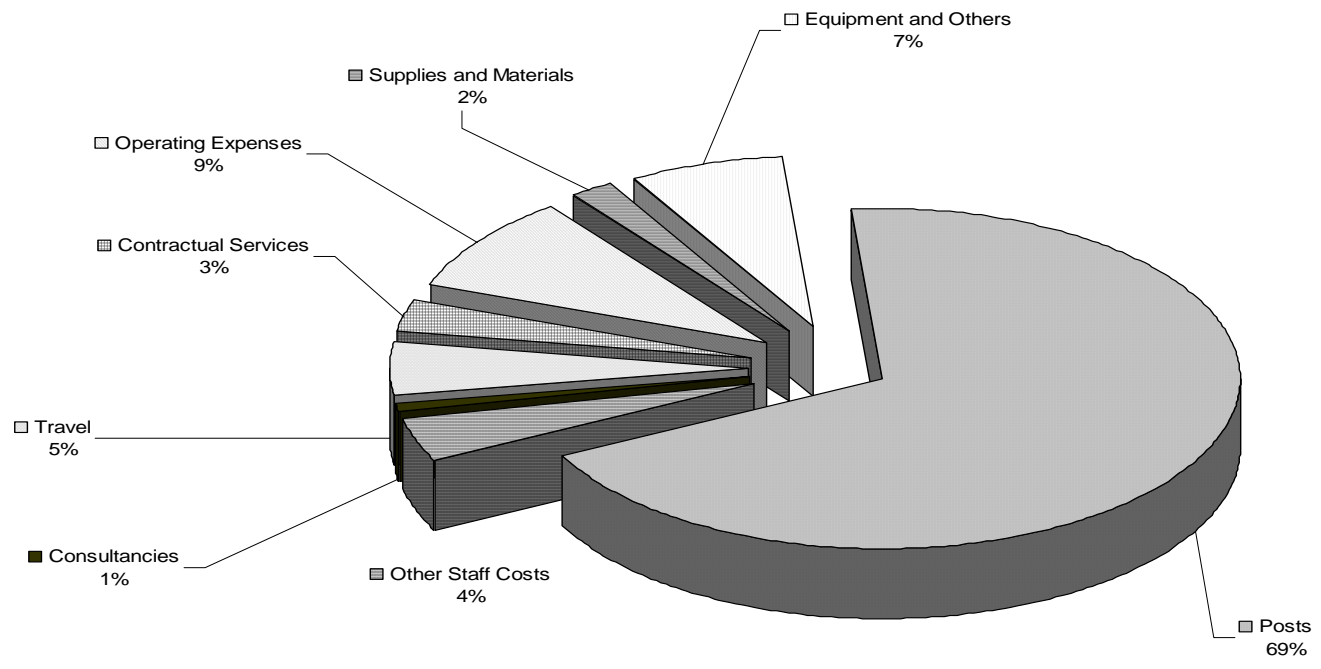
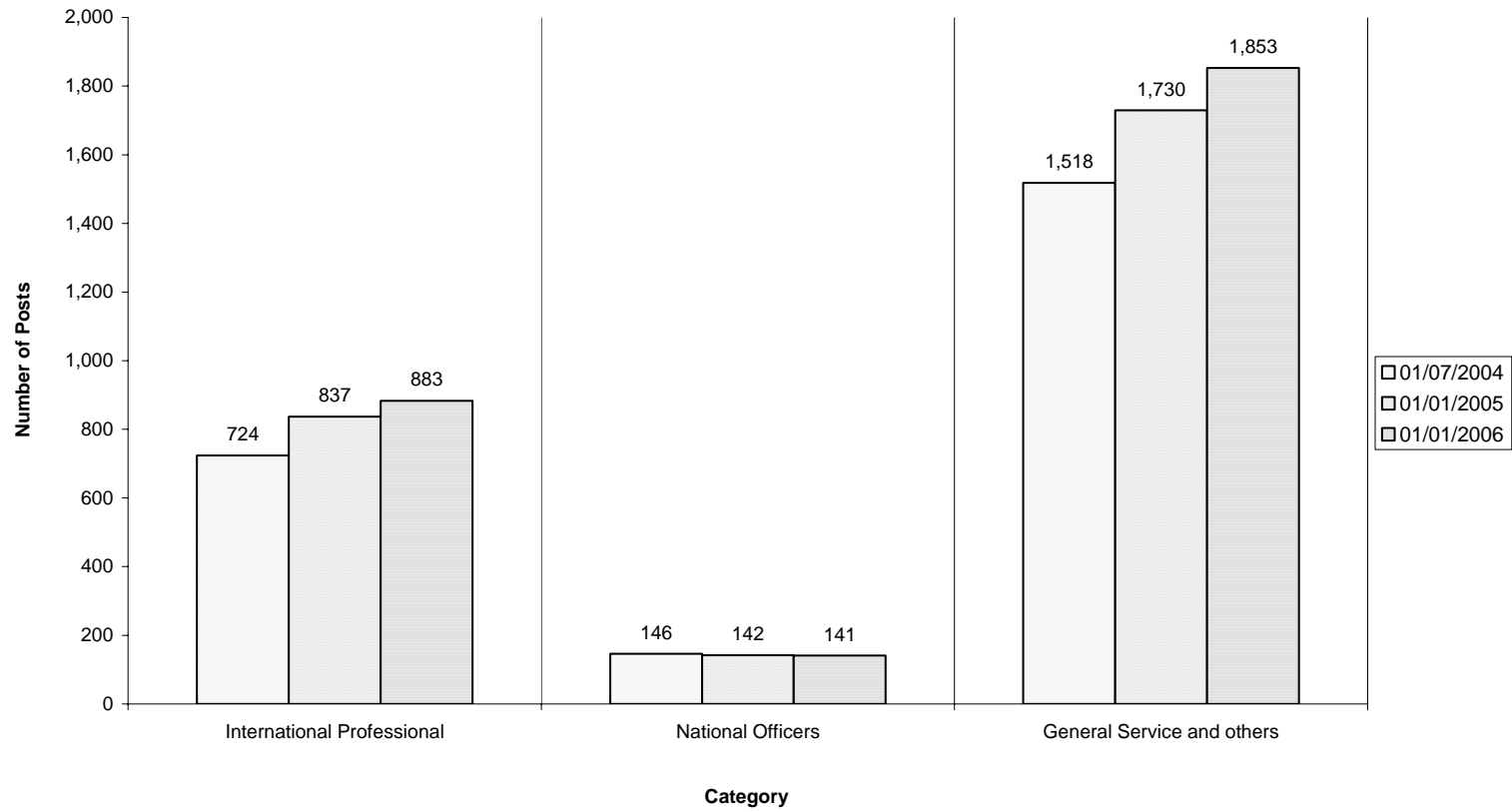


Figure E - Support Posts (PS / MA) by Category: 2004 - 2006



FOLLOW-UP TO ACABQ OBSERVATIONS ON UNHCR'S ANNUAL PROGRAMME BUDGET 2005

1. This Annex sets out UNHCR's comments on the ACABQ's observations on *UNHCR's Annual Programme Budget 2005 (A/AC.96/992)*, as found in the ACABQ's Report (A/AC.96/992, Add. 2).

2. **Observation:** *The Advisory Committee believes that much needs to be done by UNHCR in the area of results-based budgeting, especially in relation to presenting indicators of achievement that are measurable. In the presentation of this information, it should be done in a more streamlined way. In addition, external factors that might affect the achievement of objectives need to be addressed. Moreover, the Committee recommended that UNHCR establish a facilitator function to support programme managers with day-to-day problems they may encounter in implementing results-based management (paras. 3-5).*

Comment: In the course of 2005, work in UNHCR in relation to results-based management (RBM) has progressed significantly. An RBM Board has been established under the chairmanship of the Deputy High Commissioner, in order to provide overall leadership in introducing RBM and explaining its advantages to users both within UNHCR and, as appropriate, outside the organization. The Organizational Development and Management Section (ODMS), which is being strengthened in 2006, serves as secretariat of the RBM Board and supports the coordination, facilitation and quality assurance of UNHCR's efforts to institutionalize RBM. In addition, in relation to information technology (IT) software, work is being undertaken on the development of a prototype of a software application for capturing goals, objectives, outputs, performance and impact indicators, and the related budgets for outputs. Moreover, in the 2006 budget document, a concerted effort has been made to present more measurable indicators against the organization's established strategic objectives for 2006-2007; this has been made possible by progress in relation to another UNHCR project, "Standards and Indicators". This data collection, initiated in 2003, initially encompassed UNHCR's refugee camp populations and was built around 57 core indicators. Work has now progressed to include collecting baseline data on urban refugees and returnee populations. The budget presentation has also included comments on key external indicators affecting the pursuit of the stated Global Strategic Objectives. The support facilitator function recommended by the Committee now exists in the recently established focal point role of ODMS for RBM.

3. **Observation:** *The Committee concurred with the recommendation of the JIU that UNHCR should consider modifying its programme budget cycle from an annual to a biennial one (para. 6).*

Comment: A paper (EC/55/SC/CRP.20) is before the Committee on the results of UNHCR's consultations on this issue in the course of 2005, including a specific proposal to move forward with a biennial budget as of the 2008-2009 biennium.

4. **Observation:** *The Committee raised a number of issues concerning staffing: in relation to field staffing, it recommended that UNHCR build on previous studies to develop a management tool which correlates refugee caseloads and operational budgets, with office size and staff structure; it also called on UNHCR to closely monitor the management of its premises in the field and to endeavour to further comply with the Secretary-General's United Nations House initiative; it also called for a re-evaluation of the level of posts with a view to creating more entry level posts in order to attract younger skilled personnel (para. 8).*

Comment: In 2002, basic design guidelines were issued to assist UNHCR country operations in undertaking an objective review of their office structures. UNHCR is currently reviewing the design parameters for a UNHCR operational presence. It should be noted that field staffing is in part determined by the capacity of the host governments (which have the primary responsibility to assist refugees on their territory) to address the needs of refugees; another consideration is the number of UNHCR's other operational and implementing partners working for refugees; in addition, the number of refugees to be assisted by UNHCR (out of the total refugee population) is also an important element. In its guidelines on the preparation of the 2006 budget, UNHCR expressly aimed to overcome any imbalance between grades. Moreover, these guidelines call on UNHCR Representatives to promote the inclusion of entry level posts by endeavouring to have one P-2 post for every six international professional posts (excluding JPO posts). In regard to the United Nations House initiative of the Secretary-General, and following the observations of the Report of the Board of Auditors for the period ending 31 December 2003 (A/AC.96/999, paras. 125-131), UNHCR has been more proactive by examining this issue more closely when proposals on the rental of premises come before its Committee on Contracts. However, security considerations, especially those deriving from the fact that in most urban situations UNHCR's offices are regularly visited by asylum-seekers and refugees, and that security incidents frequently arise from these visits, limit the possibilities for UNHCR to share more fully in the use of common UN premises.

5. **Observation:** *The Committee favoured in principle the proposal of the High Commissioner for the creation of an additional Assistant High Commissioner post (Protection), but asked that it consider first the results of the independent headquarters processes review, as well as the significant imbalances in the proposed workloads of the two Assistant High Commissioners (paras. 10-13).*

Comment: The creation of a further Assistant High Commissioner post (Protection) has the support of the new High Commissioner and has been the subject of a number of consultations with the Executive Committee (EXCOM). The findings of an independent consultant were also shared with EXCOM. That report concluded that such a post would be very desirable as it could significantly support UNHCR's overall effort to strengthen the capacity of the organization in protection and durable solutions and help to build a more effective interface between Operations and the Department of International Protection; it supported the proposed creation provided that ways could be found to ensure this. The proposals of the new High Commissioner (see EC/55/SC/CRP.24) go further in meeting this concern and that of the ACABQ to ensure that "protection forms part of every activity that the Office undertakes" (para. 13 of the ACABQ Report); his proposal also addresses the issue of workload distribution.

6. **Observation:** *The Advisory Committee noted that the High Commissioner proposed the extension of the pilot phase of the second category of the Operational Reserve (ORII), to allow more time to properly assess and review this pilot project; it expressed no objection to the proposed course of action (paras. 15 and 16).*

Comment: The issue of the Operational Reserve (Category II) was considered at the 32nd meeting of the Standing Committee (8-11 March 2005) at which a report of an independent consultant on the pilot project was considered. In the light of the consultant's findings, the Committee agreed to extend the pilot for a further twelve months so as to have fuller data on aspects of the pilot, and called on UNHCR to present an analysis to the Standing Committee in March 2006 of the extended pilot, and to make a recommendation on the possible need for the Operational Reserve Category II beyond the current extended pilot period.

7. **Observation:** *The Committee recalled its earlier recommendation that the High Commissioner prepare a report on UNHCR's multi-year IT implementation strategy, identifying clearly short and long term goals, planned project deliverables, related time frames and projected costs (paras. 17-20); and that in developing this strategy, to improve coordination with other United Nations system entities.*

Comment: A paper is before the Committee (see EC/55/SC/CRP.23) that sets out UNHCR's IT strategy.

8. **Observation:** *The Committee expressed support for the recommendations of the JIU on oversight activities at UNHCR, in particular those concerning the Office of the Inspector General as set out in Recommendation 10 (para.21).*

Comment: The JIU observations on the Office of the Inspector General have been the subject of a number of consultations with EXCOM, most recently on 21 July 2005. At this informal consultation, the High Commissioner submitted a note on how he intends to ensure the operational independence of the Inspector General and his/her staff. The measures outlined in this note comprehensively addressed the JIU recommendations relating to the office of the Inspector General and will be reflected in a formal instruction to all UNHCR offices in the Field and to Directors and staff at Headquarters. EXCOM has committed itself to adopting an EXCOM decision at its 2005 plenary session on the subject of the independence of the Inspector General's Office.

Asylum-seekers, refugees and others of concern to UNHCR, end-2004							
Data are provisional and subject to change.							
Country ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	Others of concern			Total population of concern
				IDPs of concern to UNHCR ⁵	Returned IDPs ⁶	Various ⁷	
Burundi	48,808	10,712	90,321	855	-	-	150,696
Central African Republic	25,020	2,748	368	-	-	-	28,136
Chad	259,880	-	184	-	-	-	260,064
Congo	68,536	3,232	1,035	-	-	-	72,803
Dem. Rep. of the Congo	199,323	354	13,843	-	-	-	213,520
Equatorial Guinea	-	-	1	-	-	-	1
Gabon	13,787	4,839	-	-	-	-	18,626
Rwanda	50,221	3,248	14,136	-	-	-	67,605
Sao Tome and Principe	-	-	-	-	-	-	-
United Rep. of Tanzania	602,088	166	2	-	-	-	602,256
Central Africa and the Great Lakes	1,267,663	25,299	119,890	855	-	-	1,413,707
Djibouti	18,035	-	-	-	-	-	18,035
Eritrea	4,240	449	9,893	-	-	7	14,589
Ethiopia	115,980	40	7	-	-	-	116,027
Kenya	239,835	9,474	1	-	-	-	249,310
Somalia	357	334	18,069	-	-	-	18,760
Sudan	141,588	4,271	290	662,302	-	37,416	845,867
Uganda	250,482	1,809	91	-	-	-	252,382
East and Horn of Africa	770,517	16,377	28,351	662,302	-	37,423	1,514,970
Angola	13,970	929	90,246	-	-	-	105,145
Botswana	2,839	1,034	-	-	-	-	3,873
Comoros	-	-	-	-	-	-	-
Lesotho	-	-	-	-	-	-	-
Madagascar	-	-	-	-	-	-	-
Malawi	3,682	3,335	-	-	-	-	7,017
Mauritius	-	-	-	-	-	-	-
Mozambique	623	4,892	-	-	-	-	5,515
Namibia	14,773	2,155	-	-	-	-	16,928
South Africa	27,683	115,224	-	-	-	-	142,907
Swaziland	704	306	-	-	-	-	1,010
Zambia	173,907	84	-	-	-	-	173,991
Zimbabwe	6,884	-	-	-	-	-	6,884
Southern Africa	245,065	127,959	90,246	-	-	-	463,270
Benin	4,802	1,053	-	-	-	-	5,855
Burkina Faso	492	518	-	-	-	-	1,010
Cameroon	58,861	6,123	-	-	-	-	64,984
Côte d'Ivoire	72,088	2,111	7,594	38,039	-	-	119,832
Gambia	7,343	602	-	-	-	-	7,945
Ghana	42,053	6,010	-	-	-	-	48,063
Guinea	139,252	6,317	2	-	-	-	145,571
Guinea-Bissau	7,536	141	-	-	-	-	7,677
Liberia	15,172	5	56,872	498,566	33,050	35	603,700
Mali	11,256	1,085	-	-	-	-	12,341
Niger	344	41	-	-	-	-	385
Nigeria	8,395	1,086	364	-	-	-	9,845
Senegal	20,804	2,412	-	-	-	-	23,216
Sierra Leone	65,437	138	26,271	-	-	-	91,846
Togo	11,285	390	120	-	-	-	11,795
West Africa	465,120	28,032	91,223	536,605	33,050	35	1,154,065
Africa Bureau	2,748,365	197,667	329,710	1,199,762	33,050	37,458	4,546,012

Country ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	Others of concern			Total population of concern
				IDPs of concern to UNHCR ⁵	Returned IDPs ⁶	Various ⁷	
Australia	63,476	5,022	-	-	-	-	68,498
Bangladesh	20,449	10	-	-	-	250,000	270,459
Cambodia	382	316	-	-	-	-	698
China	299,375	44	-	-	-	-	299,419
Hong Kong SAR, China	1,868	670	-	-	-	-	2,538
India	162,687	314	-	-	-	-	163,001
Indonesia	169	59	-	-	-	16,397	16,625
Japan	1,967	496	-	-	-	-	2,463
Lao People's Dem. Rep.	-	-	-	-	-	-	-
Malaysia	24,905	10,322	-	-	-	62,311	97,538
Mongolia	-	-	-	-	-	-	-
Myanmar	-	-	210	-	-	-	210
Nepal	124,928	654	-	-	-	10,737	136,319
New Zealand	5,350	746	-	-	-	-	6,096
Papua New Guinea	7,627	198	-	-	-	135	7,960
Philippines	107	44	-	-	-	1,829	1,980
Rep. of Korea	44	247	-	-	-	-	291
Singapore	1	3	-	-	-	-	4
Sri Lanka	63	48	10,040	352,374	33,730	-	396,255
Thailand	121,139	1,044	-	-	-	5	122,188
Timor-Leste	3	10	-	-	-	-	13
Viet Nam	2,360	-	13	-	-	-	2,373
Asia and Pacific	836,900	20,247	10,263	352,374	33,730	341,414	1,594,928
Afghanistan	30	29	940,469	159,549	27,391	-	1,127,468
Algeria	169,048	6	1	-	-	-	169,055
Bahrain	-	6	-	-	-	-	6
Egypt	90,343	8,752	-	-	-	113	99,208
Iraq	46,053	1,353	193,997	-	-	-	241,403
Islamic Rep. of Iran	1,045,976	48	698	-	-	-	1,046,722
Israel	574	-	-	-	-	-	574
Jordan	1,100	12,453	-	-	-	-	13,553
Kazakhstan	15,844	9	-	-	-	58,291	74,144
Kuwait	1,519	157	-	-	-	101,000	102,676
Kyrgyzstan	3,753	453	-	-	-	-	4,206
Lebanon	1,753	681	-	-	-	-	2,434
Libyan Arab Jamahiriya	12,166	200	-	-	-	-	12,366
Mauritania	473	117	-	-	-	29,500	30,090
Morocco	2,121	177	-	-	-	4	2,302
Occupied Palestinian Territory	-	-	32	-	-	-	32
Oman	7	24	-	-	-	-	31
Pakistan*	960,617	8,157	-	-	-	-	968,774
Qatar	46	24	-	-	-	6,000	6,070
Saudi Arabia	240,552	170	-	-	-	-	240,722
Syrian Arab Rep.	15,604	785	158	-	-	300,000	316,547
Tajikistan	3,306	458	80	-	-	-	3,844
Tunisia	90	12	-	-	-	-	102
Turkmenistan	13,253	3	-	-	-	-	13,256
United Arab Emirates	105	52	-	-	-	-	157
Uzbekistan	44,455	477	-	-	-	-	44,932
Yemen	66,384	1,270	39	-	-	-	67,693
Central Asia, South west Asia, North Africa and the Middle East	2,735,172	35,873	1,135,474	159,549	27,391	494,908	4,588,367

Country ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	Others of concern			Total population of concern
				IDPs of concern to UNHCR ⁵	Returned IDPs ⁶	Various ⁷	
Albania	51	36	-	-	-	-	87
Armenia	235,235	68	-	-	-	125	235,428
Austria	17,795	38,262	-	-	-	524	56,581
Azerbaijan	8,606	1,231	-	578,545	-	30,430	618,812
Belarus	725	68	-	-	-	12,923	13,716
Belgium	13,529	22,863	-	-	-	93	36,485
Bosnia and Herzegovina	22,215	454	2,447	309,240	17,948	-	352,304
Bulgaria	4,684	920	-	-	-	-	5,604
Croatia	3,663	33	7,468	7,540	5,026	14	23,744
Cyprus	531	10,028	-	-	-	-	10,559
Czech Rep.	1,144	1,119	-	-	-	-	2,263
Denmark	65,310	840	-	-	-	-	66,150
Estonia	11	6	-	-	-	150,536	150,553
Finland	11,325	-	-	-	-	-	11,325
France	139,852	11,600	-	-	-	708	152,160
Georgia	2,559	11	117	237,069	406	32	240,194
Germany	876,622	86,151	-	-	-	10,619	973,392
Greece	2,489	7,375	-	-	-	3,000	12,864
Hungary	7,708	354	-	-	-	-	8,062
Iceland	239	19	-	-	-	-	258
Ireland	7,201	3,696	-	-	-	-	10,897
Italy	15,674	-	-	-	-	886	16,560
Latvia	11	1	-	-	-	452,176	452,188
Liechtenstein	149	68	-	-	-	-	217
Lithuania	470	28	-	-	-	9,028	9,526
Luxembourg	1,590	-	-	-	-	-	1,590
Malta	1,558	141	-	-	-	-	1,699
Netherlands	126,805	28,452	-	-	-	-	155,257
Norway	44,046	-	-	-	-	923	44,969
Poland	2,507	3,743	-	-	-	-	6,250
Portugal	377	-	-	-	-	-	377
Rep. of Moldova	57	184	-	-	-	-	241
Romania	1,627	210	-	-	-	400	2,237
Russian Federation	1,852	315	54	334,796	19,019	308,516	664,552
Serbia and Montenegro	276,683	40	8,143	248,154	9,456	85,000	627,476
Slovakia	409	2,916	-	-	-	7	3,332
Slovenia	304	323	-	-	-	584	1,211
Spain	5,635	-	-	-	-	14	5,649
Sweden	73,408	28,043	-	-	-	-	101,451
Switzerland	47,678	18,633	-	-	-	25	66,336
TfYR Macedonia	1,004	1,232	726	-	-	5,767	8,729
Turkey	3,033	3,929	16	-	-	-	6,978
Ukraine	2,459	1,838	-	-	-	80,569	84,866
United Kingdom	289,054	9,800	-	-	-	-	298,854
Europe	2,317,884	285,030	18,971	1,715,344	51,855	1,152,899	5,541,983

Country ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	IDPs of concern to UNHCR ⁵	Returned IDPs ⁶	Various ⁷	Total population of concern
Argentina	2,916	990	4	-	-	-	3,910
Belize	732	31	-	-	-	-	763
Bolivia	524	22	1	-	-	-	547
Brazil	3,345	446	-	-	-	-	3,791
Canada	141,398	27,290	-	-	-	-	168,688
Chile	569	85	-	-	-	-	654
Colombia	141	36	67	2,000,000	-	-	2,000,244
Costa Rica	10,413	223	-	-	-	-	10,636
Cuba	795	5	2	-	-	-	802
Ecuador	8,450	1,660	3	-	-	-	10,113
El Salvador	235	1	-	-	-	-	236
Guatemala	656	4	8	-	-	-	668
Haiti	-	-	-	-	-	-	-
Honduras	23	21	-	-	-	-	44
Mexico	4,343	161	-	-	-	-	4,504
Nicaragua	292	1	2	-	-	-	295
Panama	1,608	271	-	-	-	-	1,879
Paraguay	41	6	-	-	-	-	47
Peru	766	232	2	-	-	-	1,000
Suriname	-	-	-	-	-	-	-
United States	420,854	263,710	-	-	-	-	684,564
Uruguay	97	10	-	-	-	-	107
Venezuela	244	3,904	-	-	-	26,350	30,498
The Americas	598,442	299,109	89	2,000,000	-	26,350	2,923,990
Various	-	-	103	-	-	-	103
Grand Total	9,236,763	837,926	1,494,610	5,427,029	146,026	2,053,029	19,195,383

Notes

The data are generally provided by Governments, based on their own definitions and methods of data collection.

A dash (-) indicates that the value is zero, not available or not applicable.

¹ Country or territory of asylum or residence. In the absence of Government estimates, UNHCR estimated the refugee population in most industrialized countries, based on recent refugee arrivals and recognition rates of asylum-seekers. For Canada, USA, Australia and New Zealand, estimates are based on arrivals/recognition during the past five years, whereas for most European countries a 10-year period has been applied. These periods reflect the different naturalization rates for refugees in these regions.

² Persons recognized as refugees under the 1951 UN Convention/1967 Protocol, the 1969 OAU Convention, in accordance with the UNHCR Statute, persons granted a humanitarian status and those granted temporary protection.

³ Persons whose application for asylum or refugee status is pending at any stage in the procedure or who are otherwise registered as asylum-seekers.

⁴ Refugees who have returned to their place of origin during the year. Source: Country of origin and asylum.

⁵ Persons who are displaced within their country and to whom UNHCR extends protection and/or assistance, generally pursuant to a special request by a competent organ of the United Nations.

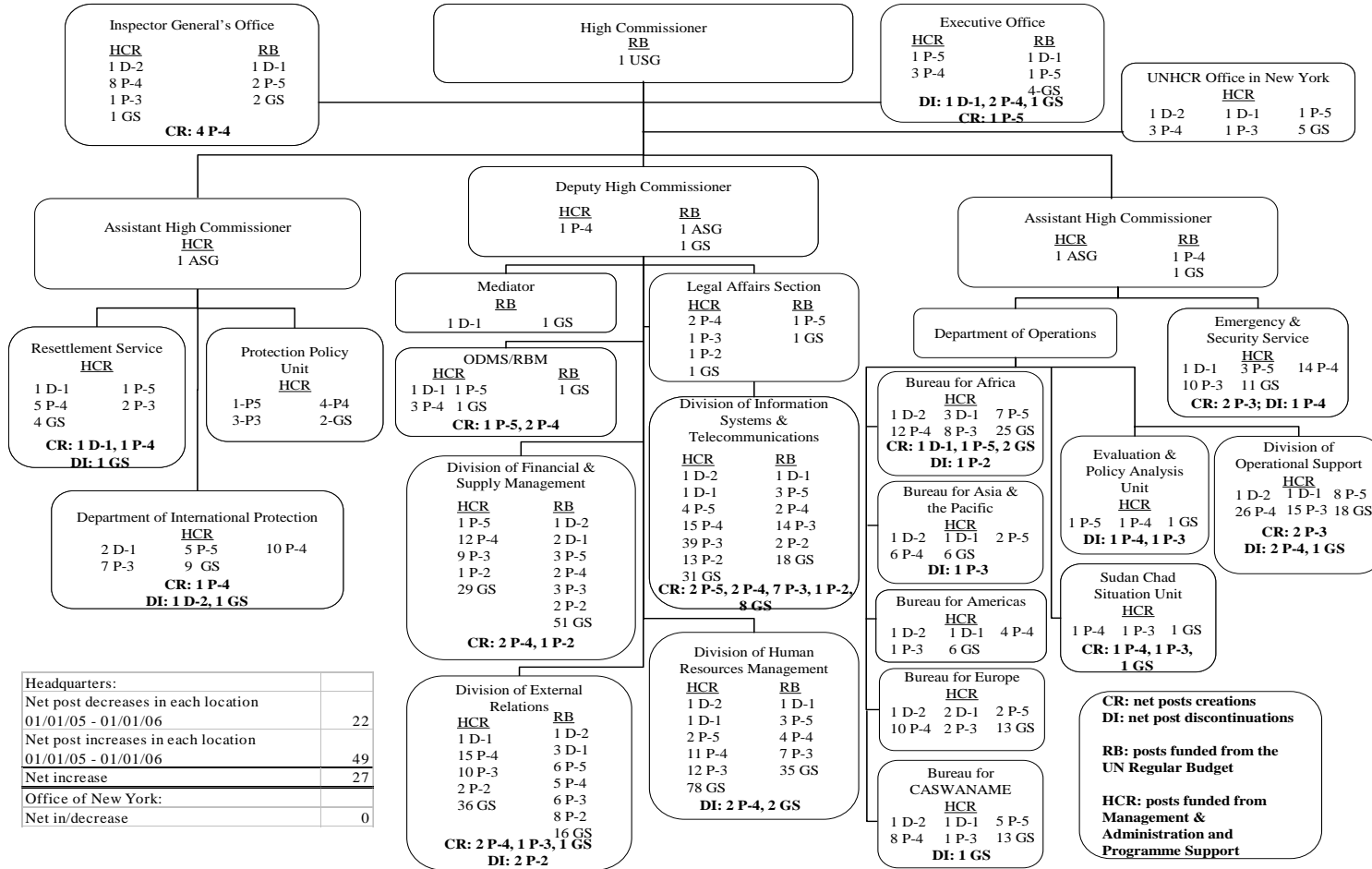
⁶ IDPs of concern to UNHCR who have returned to their place of origin during the year.

⁷ Including stateless persons, forced migrants (Russian Federation), local residents-at-risk (Kosovo, Serbia and Montenegro), Sahrawis (Mauritania), Afghan asylum-seekers (Russian Federation, UNHCR est.), rejected Eritreans following cessation (Sudan), Muslims from the Philippines (Malaysia), Colombians (Venezuela), etc.

* Refugee population estimated by UNHCR. The figure does not include Afghans in urban areas. The figure is currently being reviewed by UNHCR following the 2005 census.

Source: UNHCR/Governments. Compiled by: UNHCR, PGDS.

UNHCR Headquarters (provisional proposal for 1 January 2006)



Headquarters:	
Net post decreases in each location 01/01/05 - 01/01/06	22
Net post increases in each location 01/01/05 - 01/01/06	49
Net increase	27
Office of New York:	
Net in/decrease	0

CR: net posts creations
DI: net post discontinuations

RB: posts funded from the UN Regular Budget

HCR: posts funded from Management & Administration and Programme Support

DEFINITIONS

A. Post Categories

1. Definitions of the various post categories are as follows:

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

Programme Support (PS): Posts in organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.

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

B. Criteria for the Allocation of Posts

2. In allocating posts in the Field to the categories of Programme Support or Programme, the following criteria are observed:

Geographical location by Office Type:

Country Offices (Branch Offices): All posts in the country offices in capital cities, except for the functional groups mentioned below, are considered as support functions and are classified as **PS**.

Sub-Office/Field Office: All posts in Sub-offices and Field Offices are considered as directly involved in the delivery of services to refugees and are therefore classified as **PG**.

Functional Unit:

In **Country Offices (Branch Offices)**, posts in the following functional units involve direct delivery of services to refugees and are classified as **PG**:

- Protection Unit
- Resettlement Unit
- Durable Solutions Unit
- Repatriation Unit
- Field (Officers/Assistant) Unit.

C. Related Staff Costs

3. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs cover travel, contractual services, operating expenses, supplies and materials, etc. Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to items such as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.

D. Results Based Budget

4. Definitions (based on ST/SGB/2000/8, 19 April 2000) of some of the relevant concepts are as follows:

Objective: *An overall desired achievement involving a process of change and aimed at meeting certain needs of identified end-users within a given period of time.*

Expected Accomplishment: *A desired outcome involving benefits to end-users expressed as a quantitative or qualitative standard, value or rate. The direct consequence or effect of the generation of outputs and lead to the fulfilment of a certain objective.*

Indicators of Achievement: *The measures of whether and/or the extent to which the objectives and/or expected accomplishment have been achieved. Indicators correspond either directly or indirectly to the objective or the expected accomplishment for which they are used to measure performance.*

Inputs: *Personnel and other resources necessary for producing outputs and achieving accomplishments.*

Outputs: *Final products or services delivered by a programme or sub-programme to end-users.*