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**Consideration and adoption of the
biennial programme budget 2014-2015**

Biennial programme budget 2014-2015 of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner

Summary

The biennial programme budget 2014-2015 presents consolidated budgetary requirements for the years 2014 (amounting to \$5,307.8 million) and 2015 (amounting to \$5,179.5 million) based on a global needs assessment (GNA). In contrast to general practice in the United Nations, UNHCR's programme budget is not formulated on the basis of resource availability, but rather on assessed needs of persons of concern, taking into consideration the Office's implementation capacity. While the programme budget proposals are submitted on a biennial basis, the proposed budget for the second year is preliminary and subject to revision by the Executive Committee of the High Commissioner's Programme (ExCom) at its annual session in 2014.

Subsequent to approval of the budget by ExCom, a global appeal is launched to raise funds. The High Commissioner authorizes the allocation of funds for implementation based on income. The High Commissioner may also add supplementary budgets that are normally funded from additional appeals in order to meet emerging situations.

Chapter I of this document presents key elements of the proposed biennial programme budget and, for purposes of comparison, actual expenditure for 2011 and 2012. The global strategic priorities for 2014-2015 are described in paragraph 8 and in annex V. Chapter II focuses on programmes at operational, regional and global levels, with budgetary information on field programmes provided in tabular format (table 5, annex I), complemented by estimated year-end population statistics (annex III). Chapter III details programme support and management and administration costs. Definitions of the categories of posts are contained in annex IV.

A draft general decision on administrative, financial and programme matters for consideration and adoption by ExCom is provided in annex VII.

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Abbreviations, acronyms and terminology

2013 ExCom Budget	2013 revised budget as approved by the Executive Committee at its sixty-third session in October 2012
2013 Current Budget	2013 revised budget as of 30 June 2013, as adjusted by the High Commissioner based on authority granted by the Executive Committee
ACABQ	United Nations Advisory Committee on Administrative and Budgetary Questions
AGD	Age, gender and diversity
BOA	United Nations Board of Auditors
CHP	Common Humanitarian Pipeline
DER	Division of External Relations
DESS	Division of Emergency, Security and Supply
DFAM	Division of Financial and Administrative Management
DHRM	Division of Human Resources Management
DIP	Division of International Protection
DPSM	Division of Programme Support and Management
ERP	Enterprise resource planning
ExCom	The Executive Committee of the High Commissioner's Programme
GNA	Global needs assessment
Goals	High-level types of interventions or areas of work in the context of the UNHCR's results framework
GSPs	Global Strategic Priorities
ICT	Information and communication technology
IDPs	Internally displaced persons
IGO	Inspector General's Office
IPSAS	International Public Sector Accounting Standards
JPO	Junior Professional Officer
LAS	Legal Affairs Service
MA	Management and administration
MENA	Middle East and North Africa
NAM reserve	"New or additional activities – mandate-related" reserve
NFI	Non-food item
NGOs	Non-governmental organizations
ODMS	Organizational Development and Management Service
OR	Operational reserve

PDES	Policy Development and Evaluation Service
PG	Programme
PS	Programme support
RBM	Results-based management
Rights group	A thematic grouping of objectives representing the areas of impact in UNHCR operations
RSD	Refugee status determination
SGBV	Sexual and gender-based violence
SIBA	Staff-in-between-assignments
UNHCR	United Nations High Commissioner for Refugees
UNOPS	United Nations Office for Project Services
UNV	United Nations Volunteers
WASH	Water, sanitation and hygiene

I. Proposed budget for the 2014-2015 biennium

A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in A/RES/319(IV)A and A/RES/428(V), which sets out the Statute of the Office. UNHCR's responsibilities include safeguarding the rights and well-being of refugees, ensuring that they can exercise their right to seek asylum and find safety in another State,¹ and seeking lasting solutions to their plight. The High Commissioner is mandated by the United Nations General Assembly to lead and coordinate international action for the protection of refugees and the resolution of refugee problems.

2. The General Assembly and ExCom have authorized UNHCR to address the problems of other groups including former refugees who have returned to their homeland (A/RES/40/118). UNHCR provides assistance for these returnees, aimed at sustainable reintegration, and monitors their safety and well-being. The Office has also been mandated to address the situation of stateless persons who are without a nationality or who risk becoming stateless² (A/RES/50/152). In addition, on the basis of specific requests from the Secretary-General or the principal organs of the United Nations and with the consent of the State concerned, UNHCR may provide humanitarian assistance and protection to internally displaced persons (IDPs) (A/RES/48/116), working in cooperation with the United Nations Emergency Relief Coordinator (A/RES/58/153).

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

4. This proposed budget should be read in conjunction with Programme 21 of the United Nations biennial programme plan and priorities for the period 2014-2015 (strategic framework)³ and Section 25 of the United Nations proposed programme budget for the biennium 2014-2015⁴.

B. Overall programme priorities and resource needs

1. Persons of concern

5. The programme budget for the 2014-2015 biennium is based on a GNA⁵ of all persons of concern, taking into account the feasibility of programme implementation, including considerations linked to capacity and access. Table I.1 below summarizes the estimated number of persons of concern by category. A breakdown by region is provided in annex III.

¹ The legal basis for international refugee protection finds its principal expression in the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. A number of regional instruments are also of relevance.

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

³ See A/67/6/Rev.1.

⁴ See A/68/6 (SECT.25).

⁵ Information on the GNA methodology is found in A/AC.96/1068, paras 111-135.

Table I.1
Estimated numbers of persons of concern at year-end 2012-2015

<i>Persons of concern</i>	(in thousands)			
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
	<i>Actual</i>	<i>Projection</i>	<i>Projection</i>	<i>Projection</i>
Refugees	9,882	12,018	13,187	13,134
Persons in refugee-like situations	619	659	644	650
Asylum-seekers (pending cases)	937	962	1,012	1,050
Returnees (arrivals during year)	526	410	432	512
Persons under UNHCR's statelessness mandate	3,336	3,140	3,075	3,120
Internally displaced persons (IDPs)	17,269	18,752	18,163	17,292
Persons in IDP-like situations	401	610	878	757
Returned IDPs (during year)	1,545	1,372	1,923	1,770
Others of concern	1,330	1,872	1,785	1,334
Total	35,844	39,796	41,098	39,620

6. Statistical projections are based on analysis and planning scenarios developed in conjunction with the field. The variations between the actual year-end 2012 figures and the projections represent forecasted changes based on current movement patterns and expected solutions for certain groups. These planning figures influence the budgetary requirements.

2. Global strategic priorities

7. The proposed programme budget for the 2014-2015 biennium is guided by the United Nations strategic framework (Programme 21) for the same period. It is also directed by the global strategic priorities (GSPs).

8. The operational GSPs for 2014-2015 are broken down into the following rights groups:

Rights group – Favourable protection environment

- Ensuring access to territorial protection and asylum procedures; protection against *refoulement*; and the adoption of nationality laws that prevent and/or reduce statelessness

Rights group – Fair protection process and documentation

- Securing birth registration, profiling and individual documentation based on registration

Rights group – Security from violence and exploitation

- Reducing protection risks faced by persons of concern, in particular, discrimination, sexual and gender-based violence (SGBV) and specific risks faced by children

Rights group – Basic needs and services

- Reducing mortality, morbidity and malnutrition through multisectoral interventions
- Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene

Rights group – Community empowerment and self-reliance

- Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities

- Promoting human potential through increased opportunities for quality education and livelihoods support

Rights group – Durable solutions

- Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries
9. The support and management GSPs for 2014-2015 are as follows:
- UNHCR's programmes are carried out in an environment of sound financial accountability and adequate oversight
 - UNHCR's operations deliver quality protection to persons of concern and effectively advocate for their rights
 - Programme implementation is supported by timely, effective and predictable delivery of information and telecommunications services
 - UNHCR makes effective use of and contributes to improving humanitarian coordination mechanisms
 - Results-based management (RBM) informs operational decision-making and resource allocation
 - UNHCR effectively prepares for and responds to emergencies
 - UNHCR has a diverse and gender-balanced workforce, which performs effectively
 - UNHCR mobilizes public, political, financial and operational support through effective strategic partnerships, inter-agency coordination, multimedia communication, targeted campaigns and fundraising strategies
10. Detailed GSPs, including impact indicators, are attached as annex V. In respect of prior year programme performance, see UNHCR's Global Report⁶.

3. Proposed needs-based programme budget for 2014-2015

11. The programme budget is broken down into the following categories: field, global programmes, and headquarters (see table I.2 below). The field category constitutes operational activities budgeted by region and carried out in various operations. Global programmes are those activities budgeted for in substantive divisions, but which are for the direct benefit of UNHCR operations as a whole. The headquarters category pertains to work carried out by divisions and bureaux located in Geneva and Budapest and offices in other regional capitals. This work includes providing policy guidance, administrative support, and managerial and programmatic assistance to field operations.

12. The total proposed initial budgets for 2014 and 2015 amount to \$5,307.8 million and \$5,179.5 million respectively, as summarized in tables I.2 and I.3 below. The proposed budget for 2015 is preliminary and subject to revision by ExCom in 2014.

⁶ Available from www.unhcr.org/globalreport.

Table I.2
2012 expenditures, 2013 ExCom and current budgets, and 2014-2015 proposed budgets

	(in thousands of US dollars)				
	2012	2013		2014	2015
	Expenditure	ExCom budget	Current budget	Proposed budget	Proposed budget
Field	1,990,083	3,235,549	4,586,289	4,460,693	4,360,243
Global programmes	170,948	188,849	206,640	219,942	202,453
Headquarters	188,073	184,294	195,017	200,280	199,611
Sub-total programmed activities	2,349,104	3,608,691	4,987,946	4,880,915	4,762,307
Operational reserve (OR)	-	283,548	251,767	394,928	385,156
Sub-total programmed activities and operational reserve	2,349,104	3,892,239	5,239,714	5,275,843	5,147,464
"New or additional activities - mandate-related" reserve	-	20,000	18,204	20,000	20,000
Junior Professional Officers	8,607	12,000	12,000	12,000	12,000
Total	2,357,710	3,924,239	5,269,917	5,307,843	5,179,464

13. Article 6 of UNHCR's financial rules⁷ established budget pillars, as named in the table below, for the purpose of managing the biennial programme budget.

Table I.3
2014 and 2015 proposed budgets by pillar

	Year	(in thousands of US dollars)				Total
		Pillar 1	Pillar 2	Pillar 3	Pillar 4	
		Global Refugee Programme	Global stateless programme	Global reintegration projects	Global IDP projects	
Field	2014	3,461,506	67,550	266,059	665,579	4,460,693
	2015	3,382,780	66,720	245,765	664,979	4,360,243
Global programmes	2014	219,942	-	-	-	219,942
	2015	202,453	-	-	-	202,453
Headquarters	2014	200,280	-	-	-	200,280
	2015	199,611	-	-	-	199,611
Sub-total programmed activities	2014	3,881,728	67,550	266,059	665,579	4,880,915
	2015	3,784,844	66,720	245,765	664,979	4,762,307
Operational reserve	2014	394,928	-	-	-	394,928
	2015	385,156	-	-	-	385,156
Sub-total programmed activities and operational reserve	2014	4,276,656	67,550	266,059	665,579	5,275,843
	2015	4,170,000	66,720	245,765	664,979	5,147,464
"New or additional activities - mandate-related" reserve	2014	20,000	-	-	-	20,000
	2015	20,000	-	-	-	20,000
Junior Professional Officers	2014	12,000	-	-	-	12,000
	2015	12,000	-	-	-	12,000
Total	2014	4,308,656	67,550	266,059	665,579	5,307,843
	2015	4,202,000	66,720	245,765	664,979	5,179,464

14. The proposed biennial programme budget contains two reserves: the operational reserve (OR) and the "new or additional activities – mandate-related" reserve (NAM). The OR is calculated at 10 per cent of the total budget under pillars 1 and 2; this amounts to \$394.9 million for 2014 and \$385.2 million for the initial 2015 budget. The Office proposes to maintain the current annual appropriation level of \$20 million under the NAM reserve. It also proposes to maintain an annual provision of \$12 million for the Junior Professional Officers (JPO) programme.

⁷ See A/AC.96/503/Rev.10.

15. The proposed biennial programme budget also incorporates the United Nations proposed 2014-2015 programme budget (regular budget) appropriation for UNHCR amounting to \$91.01 million (after initial recosting).

C. Overall trends 2014-2015

Table I.4
2013 current budget and 2014-2015 proposed budgets

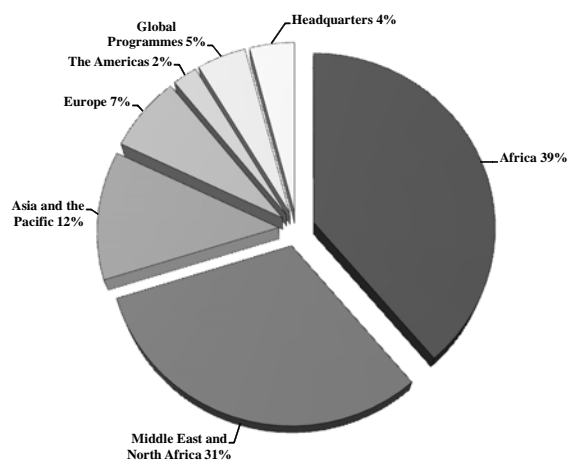
(in thousands of US dollars)

	2013		2014		2015	
	<i>Current budget</i>		<i>Proposed budget</i>		<i>Proposed budget</i>	
	<i>amount</i>	<i>%</i>	<i>amount</i>	<i>%</i>	<i>amount</i>	<i>%</i>
Africa	1,910,692	36%	1,893,466	36%	1,815,003	35%
Middle East and North Africa	1,615,832	31%	1,532,220	29%	1,494,598	29%
Asia and the Pacific	575,593	11%	581,376	11%	581,112	11%
Europe	382,143	7%	343,279	6%	351,136	7%
The Americas	102,028	2%	110,352	2%	118,395	2%
Sub-total field	4,586,289	87%	4,460,693	84%	4,360,243	84%
Global programmes	206,640	4%	219,942	4%	202,453	4%
Headquarters	195,017	4%	200,280	4%	199,611	4%
Sub-total programmed activities	4,987,946	95%	4,880,915	92%	4,762,307	92%
Operational reserve (OR)	251,767	5%	394,928	7%	385,156	7%
Sub-total programmed activities and operational reserve	5,239,714	99%	5,275,843	99%	5,147,464	99%
"New or additional activities - mandate-related" reserve	18,204	0.3%	20,000	0.4%	20,000	0.4%
Junior Professional Officers	12,000	0.2%	12,000	0.2%	12,000	0.2%
Total	5,269,917	100%	5,307,843	100%	5,179,464	100%

16. Table 1 (annex I) provides comparable data (2012 expenditure, 2013 ExCom and current budgets, together with 2014 and 2015 proposed budgets) by region. This information is also provided by programme, programme support, and management and administration in table 2 (annex I). Tables 3 and 4 (annex I) provide details on global programmes and headquarters.

17. As shown above in table I.4, the largest operational region continues to be Africa, which accounts for 35.7 per cent of the estimated needs in 2014 and 35 per cent in 2015. The Middle East and North Africa region accounts for 28.9 per cent of the proposed budgetary requirements for 2014, while operations in the Asia region account for 11 per cent of the proposed requirements for 2014. The Europe and Americas regions account for 6.5 per cent and 2.1 per cent of the proposed requirements for 2014. Figure I.A below shows the 2014 proposed budget by region for programmed activities only.

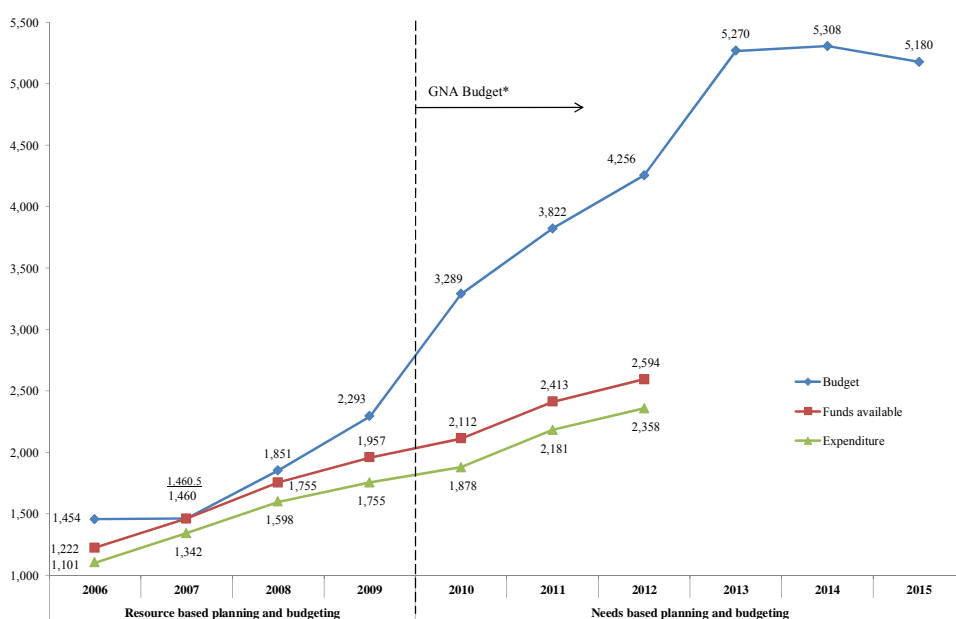
Figure I.A
2014 proposed budget (programmed activities only) by region in percentages



18. Tables 10, 11 and 12 (annex I) present post requirements by region. Information on the categorization of posts is found in annex IV. Table 11 sets out post distribution for 2012-2013 and the proposals for 2014-2015. There is a small decrease of 13 programme posts across all regions; a decrease of 65 posts related to programme support; and an increase of 25 management and administration posts.

19. As shown in table 1 (annex I), the proposed 2014 budget for programmed activities in field operations of \$4.46 billion represents a decrease of \$125.6 million (2.7 per cent) when compared to the current field budget. The initial proposed 2015 field budget of \$4.36 billion reflects a further reduction of \$100.4 million (2.2 per cent) when compared to that of 2014.

Figure I.B
2006-2015 budgets, funds available and expenditure
 (in millions of US dollars)



* as from 2010 budget presentation is based on global needs assessment of persons of concern rather than on expected availability of resources.

20. As demonstrated in figure I.B above, the gap between budget and funds available continues to widen.

1. United Nations regular budget

21. Article 20 of the Statute states that the Office shall be financed under the United Nations regular budget with respect to its administrative expenses.

22. These funds, amounting to \$91.01 million (after initial recosting) under the Secretary-General's programme budget for the biennium 2014-2015, cover the cost of the positions of the High Commissioner, the Deputy High Commissioner and 218 management and administration posts in Geneva (table 10, annex I), as well as a proportion of related non-post requirements, such as general operating expenses, supplies and materials, and security costs at Geneva headquarters. Currently, the regular budget only partially funds UNHCR's management and administration costs (\$45.47 million, or approximately 36.3 per cent in 2013 and 35.1 per cent of the proposed budget for 2014-2015).

23. In 2003, the General Assembly requested the Secretary-General to submit at the fifty-ninth session a proposal for the progressive implementation of article 20 of the Statute of the Office with a view to its full implementation (see A/RES/58/270, para 49). In 2004, the Secretary-General proposed to move to a situation where the regular budget of the United Nations would cover 50.8 per cent of UNHCR's management and administrative post and non-post costs, through subsequent increases over the forthcoming bienniums (see A/59/294, para 6). In 2005, the General Assembly requested the Secretary-General to include in programme budget proposals, progressive increases in contributions from the regular budget to the Office, recognizing that the percentage referred to in paragraph 6 of A/59/294 did not represent a ceiling (see A/RES/59/276, para III-2). The overall resources required for the biennium 2014-2015 would amount to \$120,662,400 before recosting if the regular budget share was increased to meet the 50.8 per cent.

2. Budget methodology

24. UNHCR has committed itself to presenting the full range of its budgetary needs through its GNA. In early 2013, all operations developed 2014 and initial 2015 plans and budgets to respond to the full range of needs of persons of concern which could reasonably be expected to be addressed in the biennium.

25. A thorough review at headquarters in May-June 2013 ensured that UNHCR's comprehensive plans presented a realistic and coherent response to the needs identified, as well as to the global and regional priorities. To date, UNHCR has applied the GNA to field-based operations only, while retaining strict limits on budgets for support and administration functions at headquarters.

26. As the precise level of funding UNHCR will receive during the biennium is unknown, the Office will maintain a phased approach to implementation of the plans and budgets determined under the GNA. Dynamic budget targets will be set for each operation, regulating the level of expenditure authorized in line with funding availability.

27. By the end of 2013, all operations will have developed detailed plans and budgets for implementation, aligning priority interventions approved in June 2013 with the expected funds available as of January 2014. Prioritization will continue throughout the biennium as opportunities to maximize impact emerge, or in the event that new funding becomes available.

28. As a significant portion (some 40 per cent) of UNHCR's expenses is in currencies other than the United States dollar, and voluntary contributions are made in a range of currencies, the exchange rate is an important consideration. An exchange rate of

US\$ 1 = CHF 0.93 is applied to the proposed budget. An exchange rate of US\$ 1 = EUR 0.764 is applied to the proposed budgets in those European countries using the Euro.

D. Analysis of past expenditures

29. At the time of preparation of the present report, the budget for 2013 amounted to \$5,269.9 million. This comprised \$3,924.2 million approved by ExCom at its sixty-third session and an increase of \$1,345.7 million (34.3 per cent), covering five supplementary budgets created since January 2013 and a downward revision of \$2.5 million for the Mali situation (see table 1 for 2013 ExCom and current budgets, and table 9 for details of 2013 supplementary budgets in annex I).

Table I.5
2011-2013 expenditure by region and headquarters

(in thousands of US dollars)

	2011		2012		2013 (as at 30 June 2013)	
	Amount	%	Amount	%	Amount	%
	Africa	857,742	39%	960,976	41%	423,617
Middle East and North Africa	362,415	17%	521,476	22%	385,666	31%
Asia and the Pacific	385,991	18%	309,394	13%	129,638	11%
Europe	128,221	6%	134,987	6%	66,395	5%
The Americas	57,449	3%	63,250	3%	28,552	2%
Sub-total field	1,791,818	82%	1,990,083	84%	1,033,868	84%
Global programmes	180,457	8%	170,948	7%	91,488	7%
Headquarters	199,235	9%	188,073	8%	95,356	8%
Sub-total programmed activities	2,171,509	100%	2,349,104	100%	1,220,711	100%
Junior Professional Officers	9,590	0.4%	8,607	0.4%	3,999	0.3%
Total	2,181,099	100%	2,357,710	100%	1,224,710	100%
<i>Annual increase / (decrease)</i>	<i>16%</i>		<i>8%</i>		<i>n.a.</i>	

Table I.6
2012 total requirements, funds available and expenditure by pillar

(in thousands of US dollars)

Pillar	GNA budget	Funds available	Expenditure	Gap	Expenditure
				GNA vs expenditure (percentage)	on funds available (percentage)
Pillar 1 refugee programme	3,272,384	2,085,025	1,861,114	57%	89%
Pillar 2 stateless programme	62,114	35,240	34,674	56%	98%
Pillar 3 reintegration projects	255,426	118,411	118,385	46%	100%
Pillar 4 IDP projects	665,684	355,245	343,538	52%	97%
Total	4,255,607	2,593,921	2,357,710	55%	91%

30. With actual expenditure of \$1,754.5 million in 2009, \$1,878.2 million in 2010, \$2,181.1 million in 2011 and \$2,357.7 million in 2012, the annual expenditure has been steadily increasing at an average annual rate of 10 per cent. Table I.5 above provides expenditure breakdown for 2011-2013, noting an increase from 2011 to 2012 of 8 per cent. As over 98 per cent of UNHCR's budget is funded through voluntary contributions, the expenditure is most appropriately compared with total funds available, rather than with the

budget, which is based on needs. As reflected in table I.6 above, the 2012 total expenditure stood at \$2,357.7 million, compared with total funds available amounting to \$2,593.9 million, for an implementation rate of 91 per cent.

E. UNHCR's workforce

1. UNHCR staff

31. UNHCR staff consist of: (i) staff on regular posts of both long and short duration, including those working under temporary arrangements; and (ii) Junior Professional Officers (JPOs).

Regular posts

32. Regular posts consist of three categories: programme posts (only in the field; programme support posts (headquarters and in field capitals only); and management and administration posts (headquarters only). In annex I, tables 10 and 11 provide an overview of post levels for 2012-2015; table 12 gives a breakdown of posts by grade and category, within regions and headquarters; and table 13 shows posts funded under the United Nations regular budget.

33. Total post requirements are estimated at 9,034 for 2014 and 8,917 for 2015 as summarized in table 10. There is a decrease of 53 posts in the proposed budget for 2014, compared with 9,087 posts for 2013. The initial budget for 2015 indicates a further decrease of 117 posts in comparison with the 2014 post level. A revision for 2015 posts will be included in next year's budget submission.

34. As noted in table 12, the most significant differences when comparing 2013 and 2014 derive from:

- (a) Overall decrease of 13 programme posts, reflecting:
 - (i) *decrease* of 159 posts or 4 per cent in Africa, 31 posts or 6 per cent in Europe, and 23 posts or 2 per cent in Asia and the Pacific; and (ii) *increase* of 186 posts or 24 per cent in the Middle East and North Africa, and 14 posts or 6 per cent in the Americas.
- (b) Overall decrease of 65 programme support posts, reflecting:
 - (i) *decrease* of 85 posts or 9 per cent in Africa, 6 posts or 2 per cent in the Middle East and North Africa, and 2 posts or 2 per cent in the Americas; and
 - (ii) *increase* of 7 posts or 2 per cent in Asia and the Pacific, 3 posts or 1 per cent in Europe, 6 posts or 9 per cent in global programmes, and 12 posts or 4 per cent at headquarters.
- (c) Increase in management and administration posts by 25 or 5 per cent.

35. Decreases in the number of posts are proportionate to decreases in budgets for programmed activities: \$4,987.9 million in 2013 and proposed \$4,880.9 million for 2014.

36. Staff-in-between-assignments (SIBA) refer to those staff members with indefinite appointments who have completed a standard assignment in one duty station and have not yet been appointed to another, in accordance with UNHCR's policy on mandatory rotation of staff. As at 30 June 2013, there has been a reduction to 28 SIBA between P-2 and D-1 levels, representing only 1.4 per cent of the total workforce at these levels. Only one-fifth of them (6 out of 28) have been in between assignments for more than six months, as reflected in table I.7 below.

Table I.7
Staff-in-between-assignments as at 30 June 2013

<i>Duration</i>	<i>D-1</i>	<i>P-5</i>	<i>P-3/ P-4</i>		<i>Total</i>
			<i>P-4</i>	<i>P-2</i>	
Up to 6 months	1	4	16	1	22
7 to 15 months	-	1	3	-	4
16 to 18 months	-	-	1	1	2
Total	1	5	20	2	28

Junior Professional Officers

37. At end June 2013, there were 67 JPOs (19 at headquarters in Geneva and 48 outside of Geneva). Funding of each JPO post is supported by the respective donor government and budgeted at the P-1 or P-2 level.

2. Affiliate workforce

38. This category comprises United Nations Volunteers (UNVs), deployees (staff who are seconded to UNHCR from other organizations) and individual consultants. At end June 2013, there were 630 UNVs in the field, with over 65 per cent in Africa. In 2012, UNHCR hired 371 consultants. As of 1 July 2013, there were 226 consultants, over 53 per cent of whom were in the field. This sub-category of workforce provides important specialized skills.

II. Programme of work

A. General

39. The proposed 2014-2015 biennial programme budget is structured by pillar, with plans formulated using a standardized results framework (goals/rights group → objective → output) adopted in 2010. This is illustrated in figure II.A below. Goals represent broad interventions or areas of work in the context of UNHCR's results framework. Rights groups represent a thematic grouping of objectives, describing specific impact areas of interventions. Objectives, outputs and activities are broken down into levels below each rights group.

Figure II.A
UNHCR's budget structure and results framework

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

B. Programme of work 2014-2015

40. UNHCR's programme of work is defined within the United Nations strategic framework for 2014-2015 on International Protection, durable solutions and assistance to refugees (Programme 21) and guided both by the global strategic priorities and the strategic directions developed by the Regional Bureaux.

41. During the biennium, UNHCR will involve national and local governments, United Nations and other international organizations, NGOs and communities in the identification of programme objectives and requirements. In line with UNHCR's responsibilities within the inter-agency cluster approach, the requirements laid out in this document will also feed into collaborative assessment and planning processes.

42. The participation of persons of concern in decision-making is a core principle for UNHCR. In line with the AGD approach, the outcomes of dialogues with different groups and individuals have been integrated into programming design, ensuring that requirements are targeted as much as possible to the needs of the most vulnerable.

C. Overall operational requirements

1. Requirements by pillar

43. An overview comparing funds available and expenditure of all pillars by year is shown in table II.1 below. Paragraphs 43-46 describe the breakdown by pillar and region, as shown in table 5, annex I.

Table II.1

Funds available and expenditure in 2011 and 2012, current budget for 2013, and proposed budgets for 2014 and 2015 by pillar (field and global programmes only)

	(in thousands of US dollars)						
	2011		2012		2013	2014	2015
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
Pillar 1 refugee programme	1,561,133	1,438,464	1,785,360	1,664,322	3,657,314	3,681,448	3,585,232
Pillar 2 stateless programme	33,876	33,537	35,240	34,667	78,818	67,550	66,720
Pillar 3 reintegration projects	121,380	121,380	118,409	118,383	252,155	266,059	245,765
Pillar 4 IDP projects	389,133	378,895	355,217	343,658	804,645	665,579	664,979
Total field and global programmes	2,105,521	1,972,275	2,294,226	2,161,031	4,792,932	4,680,635	4,562,696
<i>Implementation rate</i>	94%		94%				

44. The proposed 2014 budget for refugees and asylum-seekers under pillar 1 continues to represent the largest share (some 81.2 per cent) of required resources. This reflects an increase of 4.2 per cent compared to the current budget, with most operations showing continuity of needs identified in the previous biennium. Resources needed to respond to new and ongoing refugee operations related to the situations in the East and Horn of Africa, Mali, the Syrian Arab Republic, Sudan and South Sudan, have largely been offset by increased contributions and a reprioritization of operations overall.

45. Resources for statelessness account for 1.3 per cent of the 2014 proposed budget, a decrease of 14.3 per cent compared to the current budget. The current budget for pillar 2 activities amounts to \$78.8 million, and the proposed budget for 2014 amounts to \$67.6 million. The decreases are related to a number of factors including the situation in the Central African Republic, where insecurity is impeding access, accounting for 50 per cent of the overall reduction. Other decreases are from the South Africa Regional Office

(\$1.3 million), Libya (\$1.8 million), Pakistan (\$1.3 million) and the Regional Office for the United States of America and the Caribbean (\$1.5 million).

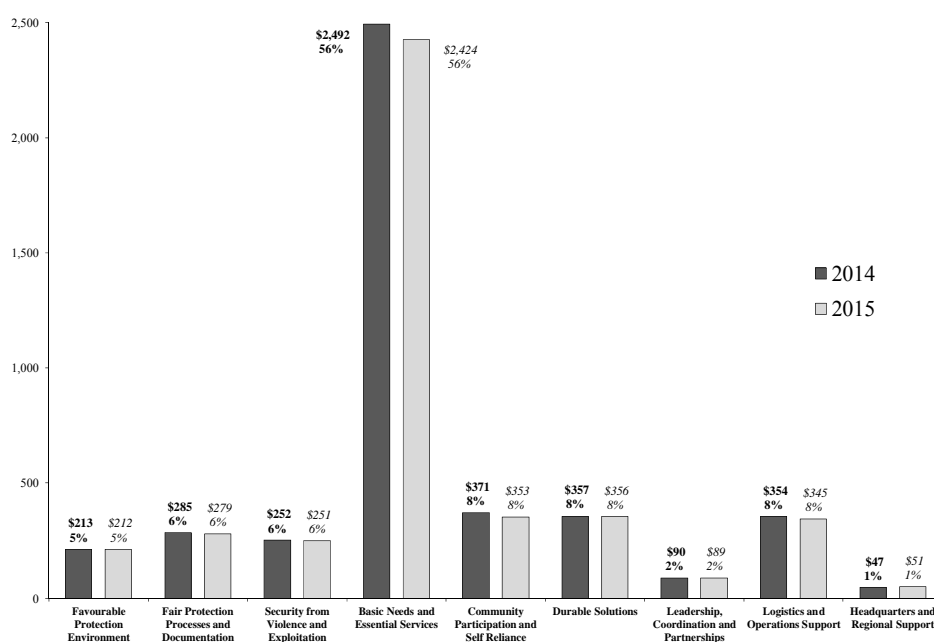
46. Requirements for reintegration projects under pillar 3 have increased in the proposed budget for 2014, from 4.8 per cent in the current budget to 5 per cent. The current budget for reintegration projects amounts to \$252.2 million, increasing to \$266.1 million for 2014.

47. Requirements for IDPs under pillar 4 are decreased to 12.5 per cent in 2014, when compared to the current budget. The current budget is \$804.6 million, with a decrease to \$665.6 million in 2014. The decrease in requirements is from the East and Horn of Africa (\$39.5 million); and the Middle East and North Africa (\$105.1 million, including \$42.7 million in Iraq, \$39.5 million in the Syrian Arab Republic, \$20.2 million in Yemen and \$2.6 million in Libya) due to a review of overall needs and implementation feasibility.

2. Requirements by rights group

48. Rights groups represent thematic groupings of objectives, describing specific impact areas of interventions on behalf of persons of concern, which contribute to their protection and well-being (see table 7, annex I). Figure II.B below illustrates the distribution of proposed field budgets for 2014-2015 by rights groups. The requirements for basic needs and essential services continue to account for the largest share of the budget (55.9 per cent of the proposed field budgets for 2014). Combined requirements for interventions to improve the overall protection environment, reinforce protection processes and documentation, and reduce protection risks, in particular for women and children, represent some 16.8 per cent of the 2014 proposed budget. The 2014 budget requirements for protection interventions account for 34.8 per cent and 48.9 per cent in Europe and the Americas respectively, where the Office has smaller assistance programmes. Table 7 (annex I) provides detailed budgetary information by persons of concern, region and rights group for 2014. Table 8 (annex I) provides detailed budgetary information by rights group, region and pillar for 2014-2015.

Figure II.B
2014 and 2015 proposed budget for the field by rights group
(in millions of US dollars)



49. The resources needed to facilitate durable solutions account for 8 per cent of the proposed 2014 budget. Budgets for empowerment and self-reliance, pending or in support of solutions, account for 8.3 per cent of the required resources.

50. Ensuring timely and targeted regional support for operations accounts for 1.1 per cent of total field requirements (rights group: headquarters and regional support)⁸. The support provided by regional structures includes assistance in policy development and technical areas such as health, refugee status determination and resettlement. The direct logistics and support costs of field operations represent 7.9 per cent of needed resources (rights group: logistics and operations support), with substantial investments required in Africa.

D. UNHCR operations – regional trends

51. A summary of operational requirements by region is shown in table II.2 below, which is followed by subregional breakdowns.

Table II.2
Funds available and expenditure in 2011 and 2012, current budget for 2013, and proposed budgets for 2014 and 2015 by region (field and global programmes only)

	(in thousands of US dollars)						
	2011		2012		2013	2014	2015
	<i>Funds available</i>	<i>Expenditure</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>
Africa	862,244	857,742	1,006,008	960,976	1,910,692	1,893,466	1,815,003
Middle East and North Africa	408,782	362,415	548,396	521,476	1,615,833	1,532,220	1,494,598
Asia and the Pacific	460,679	385,992	340,587	309,394	575,593	581,376	581,112
Europe	128,292	128,221	135,076	134,988	382,146	343,279	351,135
Americas	61,223	57,449	67,565	63,250	102,028	110,352	118,395
Global programmes	184,303	180,457	196,595	170,948	206,640	219,942	202,453
Total field and global programmes	2,105,522	1,972,275	2,294,226	2,161,031	4,792,932	4,680,635	4,562,696
<i>Implementation rate</i>	94%		94%				

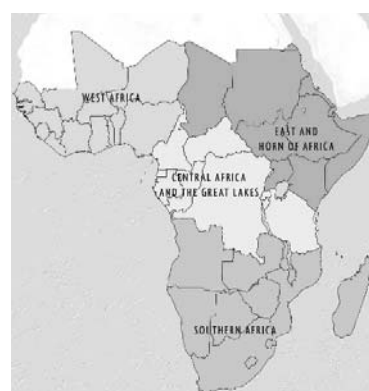
⁸ These costs relate to support provided by regional operations and other support structures located outside headquarters. For requirements budgeted under the same category for support and oversight activities at headquarters, see table 4, annex I.

1. Africa⁹

Table II.3
2011-2012 expenditure, 2013 budget, and proposed 2014-2015 budgets by subregion

Subregion	(in thousands of US dollars)						
	2011		2012		2013	2014	2015
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
West Africa	109,758	109,758	150,402	140,808	280,291	254,703	240,080
East and Horn of Africa	532,432	527,933	622,817	597,297	1,174,261	1,196,395	1,158,577
Central Africa and the Great Lakes	173,350	173,348	187,779	177,861	372,921	371,991	350,762
Southern Africa	46,703	46,703	45,010	45,010	83,220	70,378	65,583
Total Africa	862,244	857,742	1,006,008	960,976	1,910,692	1,893,466	1,815,003
Implementation rate	99%		96%				

52. In line with the GSPs, key strategic directions for 2014-2015 include: (i) addressing protection and assistance needs of persons of concern, (ii) strengthening emergency preparedness and response capacity, (iii) redoubling the search for durable solutions, including voluntary repatriation, particularly in protracted situations, with the objective of comprehensively closing targeted situations, (iv) ensuring the provision of livelihood opportunities from inception which promote self-reliance, (v) addressing statelessness and citizenship issues, (vi) implementing the urban refugee policy, (vii) enhancing existing and building new partnerships to advance operational and institutional objectives, and (viii) improving management performance, accountability, financial due diligence, staff safety and ethical compliance.



53. In Africa, the resolution of protracted situations has not kept pace with the emergence of new crises, with the net result being a significant expansion of needs. While UNHCR anticipates further returns in West Africa, additional displacement across the continent is expected due to continuing conflict in the Great Lakes region and along the border between Sudan and South Sudan. During 2013, Africa was host to nearly 11.4 million persons of concern.

54. As shown in table II.3 above, in comparison to the current budget, the proposed 2014 budget for Africa shows a decrease of \$17.2 million (0.9 per cent), from \$1,910.7 million to \$1,893.5 million. This includes an increase of \$22.1 million (1.9 per cent) in the East and Horn of Africa, with offsetting decreases of \$25.6 million (9.1 per cent) in West Africa, \$0.9 million (0.2 per cent) in Central Africa and the Great Lakes, and \$12.8 million (15.4 per cent) in Southern Africa.

55. The increase in East and Horn of Africa is mainly due to increases in planned requirements for Ethiopia (\$7 million or 3.6 per cent), Somalia (\$14.3 million or 25.9 per cent), South Sudan (\$11 million or 5 per cent) and Uganda (\$25.2 million or 27.3 per cent). The increase for Ethiopia is related to the relocation of Eritrean and Sudanese refugees. The increase in Somalia reflects estimated refugee returns, while the increase in South Sudan anticipates continuous influx at high levels. For Uganda, the increase reflects a rise

⁹ For the purposes of this document, "Africa" refers to sub-Saharan Africa.

in refugees from the Democratic Republic of the Congo and South Sudan. There are decreases in Kenya (\$22.6 million or 9 per cent) and Sudan (\$19.3 million or 16.5 per cent) in anticipation of a reduction in the influx of Somali refugees to Kenya and strengthening of a self-reliance approach in Sudan.

56. All operations in West Africa show a budget decrease with the exception of Mali, which increases by \$27.6 million (85.8 per cent) to maintain UNHCR engagement in protection and emergency shelter clusters and to support returns, thereby reducing the budgets for operations hosting Malian refugees: Burkina Faso by \$7 million or 21.5 per cent, Niger by \$11.4 million and the Senegal Regional Office by \$ 25.6 million (34.3 per cent). The budget decrease for Liberia by \$7.2 million (16.9 per cent) reflects voluntary repatriation plans for Ivorians in Liberia.

57. The minor decrease in Central Africa and the Great Lakes reflects the net of: an increase in Cameroon (\$6 million or 31.5 per cent) due to the influx of refugees from the Central African Republic; an increase in Rwanda (\$5.5 million or 11.8 per cent) due to a rise in number of refugees from the eastern Democratic Republic of the Congo; and a decrease in Burundi (\$6.5 million or 20.4 per cent), in anticipation of the ongoing repatriation of Congolese refugees.

58. The proposed budget for Southern Africa reflects reductions mainly in the South Africa Regional Office by \$11.3 million (29.9 per cent) due to expected progress in implementation of the comprehensive solutions strategy for Angolans and also as a result of enhanced focus on strategic partnerships across all sectors. The proposed budget for Zambia also reflects a reduction of \$1.3 million (8.4 per cent) due to implementation of the comprehensive solutions strategy.

Table II.4
2012 GNA budget, actuals (expenditure) and gap by pillar

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>(in thousands of US dollars)</i>	
				<i>Gap GNA vs expenditure (percentage)</i>	<i>Expenditure on funds available (percentage)</i>
Pillar 1 refugee programme	1,585,670	841,016	804,327	49%	96%
Pillar 2 stateless programme	20,490	8,471	8,471	59%	100%
Pillar 3 reintegration projects	109,127	34,941	34,917	68%	100%
Pillar 4 IDP projects	250,220	121,579	113,261	55%	93%
Total Africa	1,965,507	1,006,008	960,976	51%	96%

59. Table II.4 above provides details of financial status in the Africa region in 2012. The GNA budget reached almost \$2 billion by year-end, accounting for more than 53 per cent of the final global field budget. Against the \$2 billion in requirements, over \$1 billion was made available for Africa (including \$878 million specifically earmarked as such). Over \$960 million was used for protection and material assistance, reflecting a gap of 51 per cent of unmet needs.

2. Middle East and North Africa

Table II.5
2011-2012 expenditure, 2013 budget, and proposed 2014-2015 budgets by subregion

(in thousands of US dollars)

Subregion	2011		2012		2013	2014	2015
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
Middle East	299,257	272,233	456,966	430,047	1,448,694	1,373,755	1,339,949
North Africa	109,525	90,182	91,430	91,430	167,138	158,465	154,649
Total Middle East and North Africa	408,782	362,415	548,396	521,476	1,615,833	1,532,220	1,494,598
Implementation rate	89%		95%				

60. Important developments in the region have affected the strategies for 2014-2015, including uncertainty over the Syria crisis. Key strategic directions include: (i) enhancing emergency response; (ii) pursuing solutions for protracted refugee situations including voluntary return, sustainable reintegration and resettlement, while preserving asylum and protection space in host countries; (iii) expanding protection space for urban refugees; (iv) meeting international standards for shelter, domestic energy, water, sanitation and hygiene; (v) reducing protection risks, specifically for children, including discrimination and SGBV, and specifically for children, (vi) enhancing partnerships with local organizations and civil society; and (vii) strengthening inter-agency coordination.



61. As reflected in table II.5 above, the proposed 2014 budget of \$1,532.2 million shows a decrease of \$83.6 million (5.2 per cent) in comparison to the current budget of \$1,615.8 million.

62. Given the unpredictable nature of the Syria conflict, planning for future scenarios is difficult. UNHCR must be prepared to respond to a continued refugee outflow and internal displacement. It is expected that by end-2013, the number of persons of concern will grow to 3.65 million, including 1 million in Jordan, 1.2 million in Lebanon, 1 million in Turkey, 335,000 in Iraq and 100,000 in Egypt.

63. The 2014-2015 plans for the Syria crisis are based on estimated refugee and IDP figures projected at end-2013. For 2014, the main strategic directions in all operations remain essentially unchanged compared to 2013, focusing on the preservation of protection space, the promotion of open border policies, the provision of protection and assistance, close cooperation with governments (including fundraising efforts), and partnerships. It is not envisaged that a facilitated return to the Syrian Arab Republic would be a realistic assumption at this stage. The 2014-2015 budgets for the Syria situation are thus marginally decreased, due to the operational investments made so far: \$1,128.5 million for 2014 and \$1,129 million for 2015 (excluding Turkey).

64. In Yemen, IDPs who fled from Abyan in 2011 are expected to have returned voluntarily by end-2013, allowing UNHCR to complete its activities and reduce the 2014 budget (\$17.5 million or 14.9 per cent). Yemen is, however, expected to continue to receive refugees and asylum-seekers fleeing the Horn of Africa.

65. The 2014 budget for the Iraq situation shows a decrease of \$60.2 million (21.3 per cent) when compared to the current budget (from \$283.2 million to \$223 million). The situation in Iraq remains unpredictable and while substantially improved, it has not created an environment to facilitate return. UNHCR will continue to support the Government's National Plan to address internal displacement, while gradually reducing direct interventions, including in the area of shelter.

66. The renewal of fighting in northern Mali at the beginning of 2013 resulted in a further influx of Malian refugees into Mauritania. This required a further expansion of the operation in the remote and insecure border areas where the Mbera camp is located. The situation has since stabilized and it is anticipated that this trend will continue in 2014, thus additional resources will not be required. With the investments so far in augmenting the Mbera camp infrastructure, costs for running this operation in 2014 will be significantly lower. The proposed budget for 2014 in Mauritania reflects a reduction of \$6 million or 20 per cent.

67. Durable solutions were found for a large proportion of the remaining persons who fled Libya. As such, Shousha camp in Tunisia was closed in June 2013 (the 2014 proposed budget for Tunisia reflects a reduction of \$8.7 million or 60 per cent), and Salloum camp in Egypt will be closed in the first quarter of 2014, resulting in lower requirements. The clearance of a backlog of cases for Sudanese asylum-seekers in Egypt requiring refugee status determination (RSD) is planned in 2014. However, the requirements related to Syrian refugees in Egypt increases the budget by \$2.1 million or 3.3 per cent.

68. The proposed budget for Algeria reflects an increase of \$4.5 million (15.9 per cent), to be utilized primarily for persons of concern in Tindouf. The increase is predicated on the fact that a number of operational partners are pulling out of the programme, requiring UNHCR to re-engage in the areas previously covered.

Table II.6
2012 GNA budget, actuals (expenditure) and gap by pillar

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>(in thousands of US dollars)</i>	
				<i>Gap GNA vs expenditure (percentage)</i>	<i>Expenditure on funds available (percentage)</i>
Pillar 1 refugee programme	606,593	400,443	373,524	38%	93%
Pillar 2 stateless programme	3,279	1,152	1,152	65%	100%
Pillar 3 reintegration projects	29,914	22,866	22,866	24%	100%
Pillar 4 IDP projects	226,365	123,935	123,935	45%	100%
Total Middle East and North Africa	866,152	548,396	521,476	40%	95%

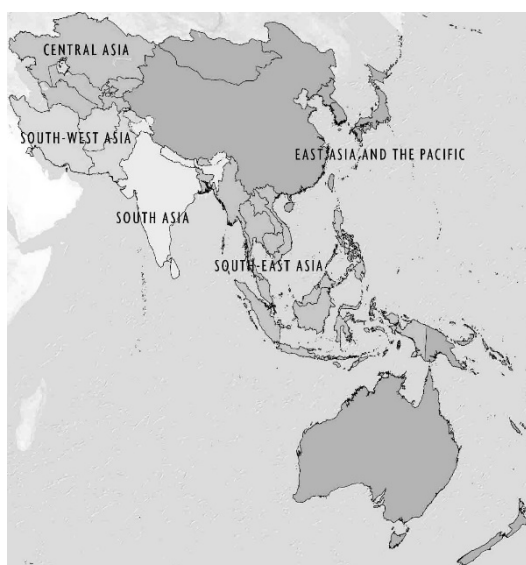
69. Table II.6 above provides some details on financial performance in the region in 2012. The GNA budget reached almost \$866 million by year-end, accounting for some 23.5 per cent of the final global field budget. Against these \$866 million in requirements, over \$548 million was made available for the region (including \$467.6 million specifically earmarked as such). Over \$521 million was spent on protection and material assistance, reflecting a gap of 40 per cent of unmet needs. Ninety-five per cent of funds available were spent, meeting 60 per cent of the assessed comprehensive needs.

3. Asia and the Pacific

Table II.7
2011-2012 expenditure, 2013 budget, and proposed 2014-2015 budgets by subregion

(in thousands of US dollars)							
Subregion	2011		2012		2013	2014	2015
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
South-West Asia	344,379	274,723	221,558	193,786	352,293	359,897	356,326
Central Asia	17,332	13,229	12,869	10,884	18,104	16,493	16,826
South Asia	34,065	33,138	26,376	26,374	38,840	38,199	35,424
South East-Asia	51,949	51,949	66,712	65,277	151,013	153,006	158,755
East Asia and the Pacific	12,953	12,953	13,073	13,073	15,343	13,781	13,781
Total Asia and the Pacific	460,679	385,992	340,587	309,394	575,593	581,376	581,112
<i>Implementation rate</i>	84%		91%				

70. There are no significant changes planned for the strategic directions in 2014-2015 compared to 2013. They include: (i) pursuing solutions for protracted situations, including voluntary return, sustainable reintegration and resettlement, while preserving asylum and protection space in host countries; (ii) preserving and expanding protection space for urban refugees; (iii) supporting States in managing mixed flows with protection-oriented responses and taking ownership of asylum processes, through regional cooperation frameworks; (iv) enhancing emergency preparedness and response; (v) promoting transition to development as an integral element of sustainable solutions; (vi) addressing statelessness; and (vii) supporting IDP operations within an inter-agency context, while preparing for disengagement when appropriate.



71. As shown in table II.7 above, in comparison to the current budget, the proposed 2014 budget has increased slightly, from \$575.6 million to \$581.4 million. The main variations are explained below.

72. The budget for South-West Asia reflects an overall increase of \$7.6 million (2.2 per cent), mainly due to increases in Afghanistan (\$11.8 million, 9 per cent) and the Islamic Republic of Iran (\$9.4 million, 15.8 per cent) in line with the Solutions Strategy for Afghan Refugees and the continuation of the health insurance scheme in the Islamic Republic of Iran. These increases are offset by a decrease of \$13.6 million (8.4 per cent) in Pakistan, attributable to the overall decline in number of IDPs.

73. The budget for Central Asia reflects an overall decrease of \$1.6 million (8.9 per cent), mainly as the result of progressive disengagement from the IDP situation in Kyrgyzstan, which is now stable. The budget for South Asia also shows an overall decrease of \$0.64 million (1.6 per cent), mainly due to further downsizing of the Sri Lanka operation

(\$1.1 million or 11 per cent). However, the budget for India has increased by \$0.63 million (4.8 per cent) to meet the protection and assistance requirements of the increasing number of vulnerable persons in urban areas.

74. The proposed budget for South-East Asia includes an increase of \$2 million or 1.3 per cent, covering emergency assistance and transitional shelters for IDPs and the establishment of a protection presence in Myanmar to prepare for the potential return of IDPs and refugees from neighbouring countries. It also reflects increases in protection capacity, such as strengthening RSD and resettlement operations, and provisions for improving the situation of urban refugees, particularly in Thailand and Malaysia. In the Philippines, UNHCR is gradually phasing down its involvement with IDPs. Strengthening the capacity of the Regional Office in Bangkok and operationalizing the regional cooperation framework to enhance protection space for asylum-seekers and refugees within mixed movements remains a priority and is reflected in the budget.

75. Phasing out of some long-standing operations will lead to closure of the office in Viet Nam by mid-2014. The situation of a limited number of persons of concern will be monitored by the Regional Office in Bangkok.

Table II.8
2012 GNA budget, actuals (expenditure) and gap by pillar

Pillar	GNA budget	Funds available	Expenditure	(in thousands of US dollars)	
				Gap GNA vs expenditure (percentage)	Expenditure on funds available (percentage)
Pillar 1 refugee programme	281,350	200,727	171,520	39%	85%
Pillar 2 stateless programme	18,298	11,318	11,318	38%	100%
Pillar 3 reintegration projects	108,269	54,907	54,906	49%	100%
Pillar 4 IDP projects	117,358	73,635	71,650	39%	97%
Total Asia and the Pacific	525,274	340,587	309,394	41%	91%

76. Table II.8 above provides some details of financial performance in the region in 2012. The final GNA budget by end-2012 was \$525.3 million or 14.2 per cent of the final global field budget for 2012. Against the \$525.3 million in requirements, some \$340.6 million was made available for the region (including \$244.8 million specifically earmarked as such). Over \$309 million was spent for protection and material assistance, reflecting a gap of 41 per cent of unmet needs. Ninety-one per cent of funds available were spent to meet 59 per cent of the assessed comprehensive needs.

4. Europe

Table II.9
2011-2012 expenditure, 2013 budget, proposed 2014-2015 budgets by subregion

Subregion	2011		2012		2013	2014	2015
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
Eastern Europe	50,681	50,681	66,628	66,627	271,061	235,969	245,247
South-Eastern Europe	37,332	37,332	28,403	28,392	50,907	44,834	45,671
North West Central South Europe	40,279	40,208	40,045	39,969	60,178	62,476	60,218
Total Europe	128,292	128,221	135,076	134,988	382,146	343,279	351,135
Implementation rate	100%		100%				

77. Strategic priorities in the region include: (i) safeguarding asylum space in the migration context, access to territory, and acceptable reception conditions, including for persons with special needs; (ii) building and maintaining effective asylum and protection systems; (iii) securing durable solutions; (iv) addressing statelessness; and (v) strengthening external relations and mobilizing financial and political support.



78. As shown in table II.9 above, the proposed budget in 2014 is \$343.3 million, reflecting a decrease of \$38.9 million or 10.2 per cent compared to the current budget. The single contributor to this reduction is related to a decrease in response to the Syria influx in Turkey as a result of investments already made in infrastructure (\$31.1 million or 13.7 per cent). However, an increase of \$9.3 million in Turkey for 2015 is planned, reflecting a rise in requirements related to non-Syrian refugees and asylum-seekers in urban areas.

79. The proposed 2014 budget for South-Eastern Europe includes a reduction of \$6 million or 11.9 per cent, whereas the proposed budget for the rest of Europe is slightly increased by \$2.3 million or 3.8 per cent. These marginal changes reflect various upward and downward adjustments in many European operations.

Table II.10
2012 GNA budget, actuals (expenditure) and gap by pillar

<i>Pillar</i>	<i>GNA budget</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>(in thousands of US dollars)</i>	
				<i>Gap GNA vs expenditure (percentage)</i>	<i>Expenditure on funds available (percentage)</i>
Pillar 1 refugee programme	175,177	106,168	106,092	39%	100%
Pillar 2 stateless programme	10,402	7,464	7,464	28%	100%
Pillar 3 reintegration projects	8,115	5,695	5,695	30%	100%
Pillar 4 IDP projects	40,184	15,748	15,737	61%	100%
Total Europe	233,877	135,076	134,987	42%	100%

80. Table II.10 above provides some details of financial performance in 2012. The final GNA budget by-end 2012 was \$233.9 million or 6.3 per cent of the final field budget. Against the \$233.9 million in requirements, some \$135.1 million was made available for Europe (including \$64 million specifically earmarked as such). Almost \$135 million was spent on protection and material assistance, reflecting a gap of 42 per cent of unmet needs. Virtually all funds available were spent to meet 58 per cent of the assessed comprehensive needs.

5. The Americas

Table II.11
2011-2012 expenditure, 2013 budget, and 2014-2015 proposed budgets by subregion

(in thousands of US dollars)

Subregion	2011		2012		2013	2014	2015
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
North America and the Caribbean	14,190	10,416	18,930	14,615	20,601	20,425	22,142
Latin America	47,033	47,033	48,635	48,635	81,428	89,926	96,253
Total Americas	61,223	57,449	67,565	63,250	102,028	110,352	118,395
Implementation rate	94%		94%				

81. In 2014-2015, UNHCR will continue to focus on: (i) finding solutions, particularly for protracted situations in countries hosting Colombian refugees; (ii) increasing capacity to address forced displacement, including as a result of transnational organized crime; and (iii) expanding quality initiatives in cooperation with national refugee eligibility bodies. UNHCR will continue to strengthen AGD in its interventions. Efforts to support accession to the statelessness conventions will be strengthened in Argentina, Colombia, Haiti, Paraguay and Peru. The Office will continue enhancing protection for persons of concern in the Caribbean. In addition, the prevention of statelessness through documentation and issuance of birth certificates will be significantly reinforced.



82. The year 2014 marks the thirtieth anniversary of the 1984 Cartagena Declaration on Refugees. This represents an opportunity for governments and UNHCR to examine current protection gaps and how to address them. The commemorations will culminate in a ministerial conference in November 2014 aimed at the adoption by States of a new Declaration and Plan of Action that would drive the region's protection and solutions strategies for the next decade.

83. As reflected in table II.11 above, the proposed budgets are \$110.3 million and \$118 million in 2014 and 2015 respectively. The increase of \$8.3 million in 2014 and further increase of \$8 million in 2015 reflect activities related to the 10-year Plan of Action.

Table II.12
2012 GNA budget, actuals (expenditure) and gap by pillar

(in thousands of US dollars)

Pillar	GNA budget	Funds available	Expenditure	Gap	Expenditure
				GNA vs expenditure (percentage)	on funds available (percentage)
Pillar 1 refugee programme	59,935	40,410	37,912	37%	94%
Pillar 2 stateless programme	9,645	6,835	6,261	35%	92%
Pillar 3 reintegration projects	-	-	-	-	-
Pillar 4 IDP projects	31,557	20,320	19,076	40%	94%
Total Americas	101,137	67,565	63,249	37%	94%

84. Table II.12 above provides some details on financial performance in 2012. The final GNA budget by end-2012 was \$101.1 million or 2.7 per cent of the final global field budget. Against the \$101.1 million in requirements, some \$67.5 million was available for

the Americas (including \$45.2 million specifically earmarked as such). Over \$63 million was spent on protection and material assistance, reflecting a gap of 37 per cent of unmet needs. Ninety-four per cent of available funds were spent to meet 63 per cent of the assessed comprehensive needs.

6. Global programmes

Table II.13

2011-2012 expenditure, 2013 budget and 2014-2015 proposed budgets

(in thousands of US dollars)								
	2011		2012		2013	2014	2015	
	<i>Funds available</i>	<i>Expenditure</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>	
Global programmes	184,303	180,457	196,595	170,948	206,640	219,942	202,453	
<i>Implementation rate</i>	98%		87%					

85. UNHCR undertakes a range of activities of a global or regional nature which are designed for operational implementation and budgeted and managed in substantive divisions at headquarters.

86. Under its global programmes, UNHCR will continue to support the field in many of the global priority areas, both operationally and through policy development. Global programmes cover the following activities: the promotion of refugee law and advocacy; protection and care of refugee children; water, health, sanitation and prevention of anaemia; gender equality and SGBV prevention and response; refugee registration; public information; fundraising; resettlement projects; and research, evaluation and documentation.

87. As shown in table II.13 above, the proposed budget is \$219.9 million for 2014 and \$202.4 million for 2015. Details of the funds requested for global programmes for 2014-2015, together with comparative figures for 2012-2013, are provided in table 3 (annex I).

E. Special account

88. A special account for the Common Humanitarian Pipeline (CHP) was established in 2012 for the management and coordination of logistics for non-food items (NFIs) in Darfur, Sudan. UNHCR assumed leadership of this activity on 1 April 2012 from the World Food Programme. The objective of the CHP is to ensure that appropriate stock levels for NFIs are maintained and distributed twice yearly. This activity is not included in the GNA budget and therefore not represented in the overall budget figures presented. UNHCR will finalize a proposed 2014 budget during the latter part of 2013. In 2012, UNHCR received \$16.1 million in voluntary contributions for the special account; expenditure for 2012 was \$13.8 million.

III. Programme support and management and administration

Table III.1
Headquarters current budget and 2014-2015 proposed budgets

	(in thousands of US dollars)					
	2013		2014		2015	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Programme support	69,892	36%	70,820	35%	69,820	35%
Management and administration						
Annual budget	79,658	41%	83,935	42%	84,266	42%
United Nations regular budget	45,467	23%	45,525	23%	45,525	23%
Sub-total management and administration	125,125	64%	129,460	65%	129,791	65%
Total headquarters	195,017	100%	200,280	100%	199,612	100%

89. Table III.1 provides a financial overview of proposed estimates, with further details reflected in table 4 (annex I).

90. The 2014 proposed programme support budget at headquarters reflects a small increase of \$0.9 million compared with the current budget (from \$69.9 million to \$70.8 million). The 2014 proposed management and administration budget reflects an increase of \$4.3 million compared with the current budget (from \$125.1 million to \$129.4 million).

A. General

91. UNHCR headquarters staff, located in Geneva, Budapest and other regional capitals, work to ensure that the Office carries out its mandate in an effective, coherent and transparent manner, and they provide programme support and management and administration for the benefit of the entire organization. The main divisions and offices are introduced in the following paragraphs.

92. The Executive Office formulates policies, ensures effective management and accountability, and oversees UNHCR's activities worldwide. Its main role is to craft a clear and consistent corporate vision and set operational priorities and strategies, in consultation with senior management. It engages directly with donors and States at a high level to secure political and financial support for UNHCR. The Executive Office comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioner (Operations), the Assistant High Commissioner (Protection), the Chef de Cabinet, and their staff. The Inspector General's Office (IGO), the Ethics Office, the Policy Development and Evaluation Service (PDES), and UNHCR's Liaison Office in New York report directly to the High Commissioner and work in close consultation with the Chef de Cabinet, as do the High Commissioner's Spokesperson and the Secretary of the Executive Committee. In addition, the Legal Affairs Service (LAS), the Organizational Development and Management Service (ODMS) and the Office of the Ombudsman form part of the executive direction and management and report to the Deputy High Commissioner.

93. LAS is UNHCR's central legal office on non-refugee law matters and is responsible for planning, coordinating and managing the Office's legal affairs. LAS prepares legal arrangements and provides advice on legal aspects of UNHCR's operations and activities. It prepares legal opinions and advises on issues of international public law, including on the privileges and immunities of the United Nations, and on agreements regulating UNHCR's relations with host countries, non-governmental and other entities. LAS also provides legal advice on matters such as procurement, commercial contracts and others.

94. The Organizational Development and Management Service (ODMS) maintains a strategic overview of UNHCR's system of management and organizational design; it provides advice and guidance on office and staffing structures and management practices. The Service leads the simplification and refinement of processes and procedures, and provides support to a number of organizational development and management initiatives, while drawing lessons from best practices in other United Nations agencies and the private sector. ODMS is the custodian of corporate management tools and guidance such as the Global Management Accountability Framework, and oversees the Canadian Consultancy Management Initiative.

95. The Division of External Relations (DER) is responsible for mobilizing public, political and financial support for UNHCR. In addition to external communications, public and private sector fundraising, public relations, and archives and records management, DER is tasked with supporting the Office's governing body and maintaining relations with partners, including those in the United Nations system and NGOs. The Division comprises the Office of the Director; the Donor Relations and Resource Mobilization Service; the Private Sector Fundraising Service; the Communications and Public Information Service; the Secretariat and Inter-Agency Service; and the Records and Archives Section.

96. The Division of International Protection (DIP) reports to the Assistant High Commissioner (Protection) and provides advice and support to field operations and headquarters entities, as well as external partners (including governments, international and non-governmental organizations) on policy and legal matters relating to forced displacement, both from a protection and a durable solutions perspective. The Division consists of three pillars. Pillar I covers policy and law and protection issues concerning asylum systems in the industrialized world; Pillar II is responsible for protection operational support; and Pillar III covers comprehensive solutions, including resettlement.

97. The Division of Programme Support and Management (DPSM), Division of Emergency, Security and Supply (DESS) and the five Regional Bureaux form the Department of Operations and report to the Assistant High Commissioner (Operations).

98. DPSM provides the knowledge, information and tools that field operations need to design, deliver and improve programmes that demonstrate quality, technical integrity and innovation. The division consists of two pillars, each overseen by a Deputy Director and responsible, respectively, for programme and data management through five sections: the Programme and Analysis Support Section; the Field Information Coordination Support Section; the Public Health and HIV Section; the Shelter and Settlement Section; and the Operational Solutions Transition Support Section.

99. DESS plays a principal support role in terms of UNHCR's operational preparedness and response, whether in emergencies or non-emergency operations. It does so through a combination of its four core functions: supply management support, security strategies, emergency management and procurement.

100. The five Regional Bureaux provide region-specific policy direction, advice and support to the field operations within each respective region (Africa, the Americas, Asia and the Pacific, Europe, and the Middle East and North Africa) and provide liaison between the field operations and other divisions at headquarters.

101. The Division of Information Systems and Telecommunications is responsible for the maintenance, evolution and support of UNHCR's critical information and communication technologies (ICT) systems, while planning ahead to meet the organization's new and increasing reliance on information. The Division implements the ICT strategy developed in 2011, including the development of technical policies and standard operating procedures that will guide the delivery of ICT services to UNHCR operations at headquarters and in the field.

102. The Division of Human Resources Management (DHRM) formulates and implements human resources policies and strategies to support UNHCR and its personnel in responding rapidly to operational requirements. DHRM also upholds sound principles and practices for staff development, welfare and integrity in a service-oriented manner. In so doing, DHRM maintains global oversight of staff management across the organization. It assesses and analyses staffing profiles and emerging trends and strives to steer the organization towards sustainable human resources strategies aimed at the recruitment and retention of the most qualified and best performing staff.

103. The Division of Financial and Administrative Management (DFAM) establishes and maintains the framework that allows UNHCR to make optimal use of its financial resources. It is also responsible for maintaining and improving the internal controls of UNHCR in respect of financial management. DFAM provides financial policy and guidance papers for operations and senior management. The Division comprises the Office of the Controller, including the Policy and Audit Coordination Unit and the Change Management Unit; the Programme Budget Service; the Accounts and Financial Service; the Implementing Partnership Management Service; the Treasury Section; and the General Services Section.

B. Key support activities in 2014

104. The 2014 proposed budget for headquarters is \$200.3 million, reflecting an increase of some \$5.3 million or 2.7 per cent compared with the current budget. A similar amount is required in 2015 – \$199.6 million.

105. The Office has adopted measures to improve financial management and programme oversight capability, professionalize its approach to risk management and strengthen accountability throughout its operations; these efforts will continue. In 2012, UNHCR worked to address areas for improvement previously identified in audit reports. The Internal Compliance and Accountability Committee was recently established with the aim of ensuring effective organizational accountability by reviewing and monitoring recommendations received from various internal and external oversight bodies.

106. Other initiatives which will be strengthened and continued in 2014-2015 include further development of an enterprise risk management framework and a project to strengthen policy coherence and better knowledge management for accountability.

Enterprise resource planning system

107. UNHCR has used PeopleSoft as its enterprise resource planning (ERP) system since 2002. The current version of the PeopleSoft Financial Module has become technologically obsolescent. A decision was therefore made to upgrade the system to ensure ongoing support and allow for changing business needs. The expected benefits include: reduced support and maintenance costs; operational efficiencies through automated functionalities; improved system security and controls; strengthened prevention of financial fraud; and better reporting tools. It will also help address recommendations made by the Board of Auditors in respect of shortcomings in supply chain management. The upgrading will start in August 2013 and is expected to conclude by end-2015.

Recruitment strategy

108. The High Commissioner launched in 2013 an international professional recruitment and conversion initiative known as the entry-level humanitarian professional programme (EHP). The programme target highly motivated candidates with relevant work experience, who are ready to start professional careers as international civil servants. Highly qualified candidates will be selected to join the programme at the P2 level. For UNHCR staff, this also provides an opportunity for conversion into the professional staffing category. The overall objective of the initiative is to enable the Office to shape its workforce and better meet operational and organizational demands. This programme continues in 2014.

Protection initiatives

109. The High Commissioner's annual Dialogue on Protection Challenges will take place in December 2014 and 2015, and there will be follow-up to previous Dialogues during the period. Continued support will be provided to country operations to implement UNHCR's education strategy. Monitoring of education programmes will be enhanced through improved data management and analysis. Efforts are underway to strengthen solutions for persons of concern. The Office will continue efforts to promote IDP law and policy at regional and country levels, and to strengthen the capacity of key protection partners including key ministries, parliaments and national human rights institutions.

Programme management and technical support

110. UNHCR will develop sector-specific strategies; provide operational guidance, capacity-building and programme analysis and support; and deploy experts to field operations. It will explore new partnerships to drive forward several corporate priorities including: cash-based assistance in emergencies, market-based self-reliance opportunities involving host communities, new approaches to out-of-camp situations, improved shelter solutions, and more robust monitoring and evaluation mechanisms.

Fundraising

111. UNHCR has a multi-year strategy to mobilize resources. This includes high-level advocacy in donor countries, region-specific action plans for new and emerging donors, access to transition and development funding lines, and the expansion of funding from the private sector. Private sector fundraising efforts will continue to increase UNHCR's revenue with particular focus on unearmarked funds. UNHCR will increase its network and support in country operations on fundraising.

Information technology

112. The upgrade of ICT infrastructure and introduction of new facilities and services, which commenced in 2012, is envisaged to be completed in 2014. This includes the upgrade of desktops and laptops, network/server operating systems, internet protocol telephony, and tele/video conferencing. The main focus in the coming biennium will be to better understand the business needs for ICT solutions and services, and to identify reliable and efficient products and services to meet these needs.

Annex I

[English and French only]

Tables

1. Overall budget summary: expenditure in 2012, budgets for 2013, and proposed budgets for 2014 and 2015 - by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2012, budgets for 2013, and proposed budgets for 2014 and 2015 - by programme, programme support, and management and administration
3. Global programmes: expenditure in 2012, budgets for 2013, and proposed budgets for 2014 and 2015
4. Headquarters: expenditure in 2012, budgets for 2013, and proposed budgets for 2014 and 2015
5. 2013 current budget, and 2014 and 2015 proposed budgets - by region/operation, global programmes, headquarters and pillar
6. 2011 and 2012 funds available and expenditure, 2013 ExCom and current budgets, and 2014 and 2015 proposed budgets by region and pillar
7. 2014 proposed field budgets by region, persons of concern and by rights group
8. 2014 and 2015 proposed field budgets by rights group and by pillar
9. 2013 supplementary budgets (as at 30 June 2013)
10. 2012-2015 posts: overall summary - post levels by grade group, region and headquarters
11. 2012-2015 posts: post levels by programme (PG), programme support (PS), and management and administration (MA), by region and headquarters
12. 2012-2015 posts: distribution by programme (PG), programme support (PS), and management and administration (MA), by region, headquarters and grade
13. 2014 and 2015 posts funded from the United Nations regular budget

(1) Overall budget summary: expenditure in 2012, budgets for 2013, and proposed budgets for 2014 and 2015 - by region, global programmes and headquarters

(in thousands of US dollars)

	2012		2013				2014		2015	
	<i>Expenditure</i> <i>amount</i>	<i>%</i>	<i>ExCom budget</i> <i>amount</i>	<i>%</i>	<i>Current budget</i> <i>amount</i>	<i>%</i>	<i>Proposed budget</i> <i>amount</i>	<i>%</i>	<i>Proposed budget</i> <i>amount</i>	<i>%</i>
West Africa	140,808.0	6.0%	283,412.2	7.2%	280,291.1	5.3%	254,703.0	4.8%	240,080.1	4.6%
East and Horn of Africa	597,296.6	25.3%	1,128,486.0	28.8%	1,174,261.3	22.3%	1,196,394.5	22.5%	1,158,577.3	22.4%
Central Africa and the Great Lakes	177,861.4	7.5%	322,646.0	8.2%	372,920.5	7.1%	371,991.2	7.0%	350,762.3	6.8%
Southern Africa	45,010.1	1.9%	82,926.8	2.1%	83,219.5	1.6%	70,377.5	1.3%	65,582.9	1.3%
Sub-total Africa	960,976.1	40.8%	1,817,471.0	46.3%	1,910,692.4	36.3%	1,893,466.2	35.7%	1,815,002.6	35.0%
Middle East and North Africa	521,476.0	22.1%	593,046.7	15.1%	1,615,832.4	30.7%	1,532,220.2	28.9%	1,494,598.2	28.9%
Asia and the Pacific	309,394.0	13.1%	526,370.7	13.4%	575,593.1	10.9%	581,375.8	11.0%	581,111.7	11.2%
Europe	134,987.4	5.7%	196,998.6	5.0%	382,143.3	7.3%	343,279.0	6.5%	351,135.5	6.8%
The Americas	63,249.5	2.7%	101,661.4	2.6%	102,028.2	1.9%	110,351.6	2.1%	118,395.1	2.3%
Sub-total field	1,990,083.0	84.4%	3,235,548.4	82.5%	4,586,289.4	87.0%	4,460,692.8	84.0%	4,360,243.1	84.2%
Global programmes	170,947.5	7.3%	188,849.0	4.8%	206,639.7	3.9%	219,942.3	4.1%	202,452.8	3.9%
Headquarters	188,073.2	8.0%	184,293.7	4.7%	195,017.2	3.7%	200,279.9	3.8%	199,611.4	3.9%
Sub-total programmed activities	2,349,103.7	99.6%	3,608,691.1	92.0%	4,987,946.3	94.6%	4,880,915.0	92.0%	4,762,307.3	91.9%
Operational reserve (OR)	-	0.0%	283,547.5	7.2%	251,767.3	4.8%	394,927.8	7.4%	385,156.4	7.4%
Sub-total programmed activities and OR	2,349,103.7	99.6%	3,892,238.6	99.2%	5,239,713.6	99.4%	5,275,842.8	99.4%	5,147,463.7	99.4%
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.5%	18,203.6	0.3%	20,000.0	0.4%	20,000.0	0.4%
Junior Professional Officers	8,606.6	0.4%	12,000.0	0.3%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
Total	2,357,710.3	100%	3,924,238.6	100%	5,269,917.2	100%	5,307,842.8	100%	5,179,463.7	100%

(2) Overall budget summary: expenditure in 2012, budgets for 2013, and proposed budgets for 2014 and 2015 - by programme, programme support, and management and administration

(in thousands of US dollars)

	2012		2013				2014		2015	
	Expenditure		ExCom budget		Current budget		Proposed budget		Proposed budget	
	amount	%	amount	%	amount	%	amount	%	amount	%
Programmes										
Field	1,864,094.3	79.1%	3,069,554.8	78.2%	4,394,898.4	83.4%	4,287,763.1	80.8%	4,187,672.5	80.9%
Global programmes	77,379.6	3.3%	96,124.5	2.4%	109,400.3	2.1%	127,710.2	2.4%	110,195.5	2.1%
Sub-total programmes	1,941,473.9	82.3%	3,165,679.3	80.7%	4,504,298.7	85.5%	4,415,473.3	83.2%	4,297,868.0	83.0%
Programme support										
Field	125,988.7	5.3%	165,993.6	4.2%	191,391.1	3.6%	172,929.7	3.3%	172,570.5	3.3%
Global programmes	93,567.9	4.0%	92,724.5	2.4%	97,239.4	1.8%	92,232.1	1.7%	92,257.3	1.8%
Headquarters: bureaux and desks	33,708.9	1.4%	31,066.2	0.8%	29,890.0	0.6%	27,644.6	0.5%	28,784.7	0.6%
Headquarters: support divisions/services	33,636.2	1.4%	34,084.3	0.9%	40,002.3	0.8%	43,175.7	0.8%	41,035.7	0.8%
Sub-total programme support	286,901.7	12.2%	323,868.6	8.3%	358,522.8	6.8%	335,982.1	6.3%	334,648.2	6.5%
Management and administration										
Headquarters: annual budget	73,751.8	3.1%	70,612.4	1.8%	79,658.1	1.5%	83,934.8	1.6%	84,266.3	1.6%
Headquarters: United Nations regular budget	46,976.3	2.0%	48,530.8	1.2%	45,466.8	0.9%	45,524.8	0.9%	45,524.8	0.9%
Sub-total management and administration	120,728.1	5.1%	119,143.2	3.0%	125,124.9	2.4%	129,459.6	2.4%	129,791.1	2.5%
Sub-total programmed activities	2,349,103.7	99.6%	3,608,691.1	92.0%	4,987,946.4	94.6%	4,880,915.0	92.0%	4,762,307.3	91.9%
Operational reserve (OR)	-	0.0%	283,547.5	7.2%	251,767.3	4.8%	394,927.8	7.4%	385,156.4	7.4%
Sub-total programmed activities and OR	2,349,103.7	99.6%	3,892,238.6	99.2%	5,239,713.7	99.4%	5,275,842.8	99.4%	5,147,463.7	99.4%
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.5%	18,203.6	0.3%	20,000.0	0.4%	20,000.0	0.4%
Junior Professional Officers	8,606.6	0.4%	12,000.0	0.3%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
Total	2,357,710.3	100%	3,924,238.6	100%	5,269,917.3	100%	5,307,842.8	100%	5,179,463.7	100%

(3) Global programmes: expenditure in 2012, budget for 2013, proposed budgets for 2014 and 2015

<i>Activities</i>	(in thousands of US dollars)				
	<i>2012</i>	<i>2013</i>		<i>2014</i>	<i>2015</i>
	<i>Expenditure</i>	<i>ExCom budget</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>
Programmes					
Durable solutions	462.6	924.0	874.0	917.3	917.3
Education-related projects	5,735.0	5,700.0	6,082.0	7,531.0	5,397.1
Emergency-related projects	(1,770.0)	2,964.9	5,055.7	5,683.5	4,259.6
Environment-related projects	435.4	425.0	425.0	421.9	421.9
Global clusters	772.7	667.9	4,893.0	3,907.6	1,063.1
Health-related projects (HIV/AIDS, anaemia, water and sanitation)	4,283.2	3,977.0	3,397.1	4,833.9	3,948.3
Innovation project	7.2	0.0	115.0	2,820.0	0.0
Protection-related projects	4,000.9	4,137.9	3,367.7	4,321.4	3,864.9
Private sector fundraising	44,683.3	65,420.6	64,803.5	72,250.2	76,382.5
Public information and media projects	1,905.9	815.1	1,347.9	816.7	1,633.0
Refugee women, children and adolescents	872.6	426.8	671.8	2,023.7	550.0
Registration, data and knowledge management	6,309.9	3,095.4	4,676.6	11,253.4	4,073.1
Research, evaluation and documentation	331.0	342.9	389.4	340.4	340.4
Resettlement	6,347.3	4,472.1	8,799.4	6,572.0	4,572.0
Shelter-related projects	349.7	500.0	715.1	496.4	496.4
Training-related projects	2,058.3	1,644.2	2,027.4	1,632.4	1,632.4
Miscellaneous	594.7	610.7	1,759.8	1,888.4	643.4
Sub-total programmes	77,379.6	96,124.5	109,400.3	127,710.2	110,195.5
Programme support					
<i>Executive direction and management</i>					
Organization Development and Management Service	559.4	282.0	647.6	832.8	561.6
<i>Division of External Relations</i>					
- News and media relations	0.0	0.0	1,974.5	919.5	1,312.4
- Private sector fundraising - investment funds and activities	4,941.1	9,845.6	10,265.0	12,651.3	13,840.6
<i>Division of International Protection</i>					
- Surge protection capacity project	0.0	0.0	61.8	0.0	0.0
<i>Division of Information Systems and Telecommunications</i>					
- IT and telecommunications - field support	30,447.7	30,905.3	30,927.9	30,688.6	28,803.5
<i>Division of Programme Support and Management</i>					
- Global clusters - field support	133.3	188.0	188.0	188.0	188.0
- Technical support to the field	4,430.2	5,038.4	5,024.4	4,971.3	4,971.3
<i>Division of Emergency, Security and Supply</i>					
- Emergency Capacity Management Section	3,582.3	4,496.0	3,892.4	3,858.9	3,858.9
- Field safety section - field security support	10,772.2	10,386.7	10,478.2	10,628.3	10,428.3
Supply management - field strengthening and support	4,517.9	5,365.4	7,070.8	5,421.3	5,161.3
<i>Division of Human Resources Management</i>					
- Global staff accommodation	266.9	275.9	633.0	555.6	555.6
- Special staff costs (including voluntary separation)	25,783.9	17,993.3	17,993.3	12,915.2	13,715.1
- Training of UNHCR staff	8,014.2	7,947.8	8,082.4	8,097.8	8,097.2
Global Service Centre					
- Enterprise risk management ⁽¹⁾	118.8	0.0	0.0	0.0	0.0
- Division of Emergency, Security and Supply	0.0	0.0	0.0	503.6	763.6
Sub-total programme support	93,567.9	92,724.5	97,239.4	92,232.2	92,257.3
Total	170,947.5	188,849.0	206,639.7	219,942.3	202,452.9

(1) As from 2013, enterprise risk management is reported under headquarters.

(4) Headquarters: expenditure in 2012, budget for 2013, proposed budgets for 2014 and 2015

<i>Divisions / Departments</i>	<i>(in thousands of US dollars)</i>				
	<i>2012</i>	<i>2013</i>		<i>2014</i>	<i>2015</i>
	<i>Expenditure</i>	<i>ExCom budget</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>
Executive direction and management					
Executive Office	4,869.2	4,545.5	4,545.5	4,520.1	3,584.0
Liaison Office New York	3,230.1	3,167.3	3,167.3	3,363.4	4,543.7
Inspector General's Office	4,959.1	4,481.7	4,481.7	4,862.4	4,616.4
Legal Affairs Section	3,156.7	2,647.4	2,775.6	2,888.0	2,888.0
Office of the Ombudsman	675.2	515.5	515.5	755.8	789.4
Ethics Office	1,398.0	794.0	794.0	1,174.6	1,222.2
Enterprise risk management team	0.0	0.0	351.7	426.6	426.6
Policy Development and Evaluation Service	1,613.5	1,598.2	1,598.2	1,629.4	1,629.4
Organizational Development and Management Service	1,541.6	1,228.6	1,228.6	1,197.0	1,197.0
Sub-total	21,443.4	18,978.2	19,458.0	20,817.4	20,896.8
Division of External Relations					
Office of the Director	2,406.4	1,582.3	1,860.6	1,533.7	2,334.8
Specialized sections and services	21,473.1	21,848.4	22,465.4	22,732.9	24,693.7
Sub-total	23,879.5	23,430.7	24,326.0	24,266.6	27,028.5
Division of International Protection					
Office of the Director	1,090.1	1,189.2	1,194.7	1,171.0	1,371.0
Specialized sections and services	12,003.6	12,274.1	12,879.7	12,696.8	14,516.1
Sub-total	13,093.7	13,463.4	14,074.4	13,867.7	15,887.1
Department of Operations					
<i>Division of Programme Support and Management</i>					
Office of the Director	2,439.1	1,971.5	1,971.5	2,241.4	2,241.4
Specialized sections and services	6,467.2	6,332.9	6,488.6	10,287.3	6,062.4
Sub-total	8,906.3	8,304.5	8,460.1	12,528.7	8,303.7
<i>Division of Emergency, Security and Supply</i>					
Office of the Director	1,318.3	1,309.6	1,724.5	1,795.4	1,928.1
Specialized sections and services	133.6	0.0	0.0	0.0	0.0
Sub-total	1,451.9	1,309.6	1,724.5	1,795.4	1,928.1
<i>Regional Bureaux</i>					
Bureau for Africa	11,532.9	11,134.8	11,580.1	11,153.9	11,153.9
Bureau for the Middle East and North Africa	6,562.8	5,490.7	7,597.9	5,770.6	6,727.1
Bureau for Asia and the Pacific	6,125.0	5,284.4	5,284.4	5,300.5	5,320.3
Bureau for Europe (includes Brussels and Geneva)	6,837.1	6,803.2	7,103.2	6,575.3	6,575.3
Bureau for the Americas	2,651.1	2,353.1	2,353.1	2,619.0	2,782.9
Sub-total	33,708.9	31,066.2	33,918.7	31,419.4	32,559.5
Sub-total Department of Operations	44,067.2	40,680.3	44,103.3	45,743.5	42,791.4
Division of Information Systems and Telecommunications					
Office of the Director	3,910.3	3,143.8	3,281.2	3,600.2	3,762.1
Specialized sections and services	8,805.4	9,907.0	9,987.3	8,821.4	11,522.2
Sub-total	12,715.7	13,050.8	13,268.4	12,421.5	15,284.2
Division of Human Resources Management					
Office of the Director	3,703.9	2,443.7	2,619.1	2,734.0	2,732.9
Specialized sections and services	14,578.9	13,467.3	13,415.1	12,983.1	13,053.1
Sub-total	18,282.8	15,911.0	16,034.2	15,717.1	15,786.0
Division of Financial and Administrative Management					
Office of the Controller and Director	4,233.7	4,163.2	7,615.9	9,053.6	5,572.2
Specialized sections and services	26,082.2	28,294.1	28,157.8	27,757.7	27,757.7
Sub-total	30,315.8	32,457.3	35,773.7	36,811.3	33,329.9
Global Service Centre (located in Budapest)					
Management Unit	2,446.8	942.8	942.8	866.9	866.9
Specialized sections and services	20,984.3	24,820.0	26,477.1	29,028.5	26,958.8
Sub-total	23,431.1	25,762.9	27,419.9	29,895.4	27,825.6
Staff Council	844.0	559.2	559.2	739.5	781.9
Total	188,073.2	184,293.7	195,017.2	200,279.9	199,611.4

(5) 2013 current budget, 2014 and 2015 proposed budgets by region/operation, global programmes, and headquarters by pillar

(in thousands of US dollars)

Region / Subregion / Operation	2013					2014				2015		
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	
West Africa												
Burkina Faso ⁽¹⁾	32 753,2	0,0	0,0	0,0	32 753,2	25 708,6	0,0	0,0	0,0	25 708,6	21 375,4	
Côte d'Ivoire	20 022,3	1 809,2	4 632,2	1 381,8	27 845,6	15 734,1	2 711,3	8 889,5	0,0	27 334,8	26 437,8	
Ghana	11 744,4	0,0	329,9	0,0	12 074,3	10 905,5	0,0	230,0	0,0	11 135,5	9 010,0	
Guinea	4 107,2	0,0	1 319,3	0,0	5 426,5	4 873,5	0,0	0,0	0,0	4 873,5	3 750,4	
Liberia	42 510,0	0,0	0,0	0,0	42 510,0	35 325,7	0,0	0,0	0,0	35 325,7	35 284,3	
Mali ⁽¹⁾	4 560,6	0,0	0,0	27 650,2	32 210,8	10 698,4	0,0	0,0	49 137,2	59 835,6	67 736,9	
Niger ⁽¹⁾	52 925,5	0,0	0,0	0,0	52 925,5	41 534,0	0,0	0,0	0,0	41 534,0	33 009,1	
Senegal Regional Office	72 097,2	582,2	230,0	1 635,9	74 545,3	47 620,6	1 124,7	210,0	0,0	48 955,3	43 476,4	
Sub-total West Africa	240 720,3	2 391,4	6 511,5	30 667,9	280 291,1	192 400,3	3 836,0	9 329,5	49 137,2	254 703,0	240 080,1	
East and Horn of Africa												
Chad	183 758,3	0,0	0,0	12 826,7	196 585,0	197 069,5	0,0	0,0	0,0	197 069,5	160 558,3	
Djibouti	26 238,5	0,0	0,0	0,0	26 238,5	26 956,9	0,0	0,0	0,0	26 956,9	27 117,5	
Eritrea	5 634,4	0,0	0,0	0,0	5 634,4	6 261,7	0,0	0,0	0,0	6 261,7	6 291,5	
Ethiopia	192 664,3	156,3	0,0	0,0	192 820,6	199 806,8	0,0	0,0	0,0	199 806,8	200 135,7	
Ethiopia-UNHCR Representation to the AU and ECA	1 516,5	0,0	0,0	0,0	1 516,5	2 026,8	0,0	0,0	0,0	2 026,8	2 026,8	
Kenya	251 377,2	110,0	0,0	100,0	251 587,2	228 651,3	370,3	0,0	0,0	229 021,6	227 612,5	
Kenya-Regional Support Hub	10 342,2	0,0	0,0	0,0	10 342,2	11 092,7	0,0	0,0	0,0	11 092,7	11 145,5	
Somalia	9 031,2	0,0	0,0	46 278,1	55 309,3	23 920,9	0,0	11 401,3	34 308,3	69 630,4	79 321,6	
Sudan	70 712,3	3 809,3	0,0	42 208,2	116 729,7	65 115,5	3 360,7	0,0	28 973,2	97 449,5	97 953,6	
South Sudan	168 462,5	9 318,7	10 466,8	30 802,3	219 050,2	191 894,7	8 771,9	0,0	29 401,4	230 067,9	220 175,0	
Uganda	80 696,1	137,9	11 542,5	0,0	92 376,6	113 936,8	65,0	3 605,7	0,0	117 607,5	118 349,4	
Regional activities	5 186,0	885,2	0,0	0,0	6 071,2	9 403,2	0,0	0,0	0,0	9 403,2	7 889,9	
Sub-total East and Horn of Africa	1 005 619,4	14 417,3	22 009,3	132 215,2	1 174 261,3	1 076 136,8	12 567,9	15 007,0	92 682,9	1 196 394,5	1 158 577,3	
Central Africa and the Great Lakes												
Burundi	30 242,2	619,3	0,0	682,3	31 543,9	24 773,3	121,6	0,0	199,8	25 094,8	24 989,4	
Cameroon	18 232,1	782,9	0,0	0,0	19 015,0	24 217,6	792,9	0,0	0,0	25 010,5	23 020,0	
Central African Republic	9 908,6	5 519,7	5 070,2	3 121,2	23 619,7	12 859,2	0,0	0,0	11 495,9	24 355,1	30 355,1	
Congo	29 586,0	0,0	0,0	0,0	29 586,0	29 948,5	0,0	0,0	0,0	29 948,5	20 619,6	
Democratic Republic of the Congo Regional Office ⁽²⁾	70 765,2	1 893,9	24 572,6	85 965,7	183 197,4	52 757,7	1 647,5	47 129,1	75 435,7	176 970,0	176 970,0	
Rwanda	44 007,0	0,0	2 344,4	0,0	46 351,4	49 188,5	0,0	2 628,5	0,0	51 817,0	42 100,0	
United Republic of Tanzania	15 213,7	0,0	24 393,3	0,0	39 607,0	15 989,1	0,0	22 806,2	0,0	38 795,3	32 708,1	
Sub-total Central Africa and the Great Lakes	217 954,9	8 815,9	56 380,5	89 769,3	372 920,5	209 733,9	2 562,0	72 563,8	87 131,4	371 991,2	350 762,3	

Region / Subregion / Operation	2013					2014					2015	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total		
Southern Africa												
Angola	4 697,3	0,0	0,0	0,0	4 697,3	4 770,3	0,0	0,0	0,0	4 770,3	4 488,6	
Botswana	5 457,6	0,0	0,0	0,0	5 457,6	5 045,7	0,0	0,0	0,0	5 045,7	4 099,3	
Malawi	4 238,7	0,0	0,0	0,0	4 238,7	4 306,9	0,0	0,0	0,0	4 306,9	4 306,9	
Mozambique	4 620,1	408,7	0,0	0,0	5 028,8	5 050,7	363,6	0,0	0,0	5 414,3	5 414,3	
Namibia	3 752,0	0,0	0,0	0,0	3 752,0	3 951,1	0,0	0,0	0,0	3 951,1	2 917,1	
South Africa Regional Office	35 572,4	2 069,2	0,0	0,0	37 641,6	25 594,1	776,4	0,0	0,0	26 370,5	26 355,5	
Zambia	14 944,0	0,0	0,0	0,0	14 944,0	13 693,6	0,0	0,0	0,0	13 693,6	11 119,2	
Zimbabwe	5 261,3	371,2	0,0	1 826,9	7 459,4	6 134,6	0,0	0,0	690,6	6 825,1	6 882,1	
Sub-total Southern Africa	78 543,4	2 849,1	0,0	1 826,9	83 219,5	68 547,0	1 139,9	0,0	690,6	70 377,5	65 582,9	
Sub-total Africa	1 542 838,0	28 473,8	84 901,3	254 479,3	1 910 692,4	1 546 818,0	20 105,9	96 900,2	229 642,1	1 893 466,2	1 815 002,6	
Middle East and North Africa												
Algeria	28 170,2	0,0	0,0	0,0	28 170,2	32 659,5	0,0	0,0	0,0	32 659,5	32 743,0	
Egypt Regional Office	62 946,1	102,5	0,0	0,0	63 048,6	65 035,0	70,0	0,0	0,0	65 104,9	65 104,2	
Iraq	174 598,9	1 322,2	30 304,1	87 504,2	293 729,3	129 591,4	2 000,0	39 598,9	44 811,4	216 001,7	195 720,1	
Israel	3 222,8	0,0	0,0	0,0	3 222,8	2 896,2	0,0	0,0	0,0	2 896,2	2 494,5	
Jordan	367 567,3	0,0	0,0	0,0	367 567,3	430 351,2	0,0	0,0	0,0	430 351,2	427 841,2	
Kuwait	0,0	0,0	0,0	0,0	0,0	5,0	0,0	0,0	0,0	5,0	5,0	
Lebanon	361 634,3	389,8	0,0	0,0	362 024,1	370 282,0	639,3	0,0	0,0	370 921,3	369 501,9	
Libya	12 302,2	2 162,5	0,0	2 790,4	17 255,1	17 508,0	340,0	0,0	150,0	17 998,0	18 359,8	
Mauritania	29 967,6	0,0	0,0	0,0	29 967,6	23 960,5	0,0	0,0	0,0	23 960,5	22 393,9	
Morocco	3 268,2	0,0	0,0	0,0	3 268,2	3 516,9	0,0	0,0	0,0	3 516,9	3 516,9	
Saudi Arabia Regional Office	4 157,4	295,9	0,0	0,0	4 453,4	3 205,5	390,0	0,0	0,0	3 595,5	3 858,2	
Syria Regional Refugee Coordination Office	2 803,7	0,0	0,0	0,0	2 803,7	3 684,2	0,0	0,0	0,0	3 684,2	4 481,2	
Syrian Arab Republic	83 809,5	708,3	0,0	232 478,4	316 996,2	64 334,8	578,3	0,0	192 951,4	257 864,5	245 367,5	
Tunisia	14 578,7	0,0	0,0	0,0	14 578,7	5 836,8	0,0	0,0	0,0	5 836,8	4 200,0	
United Arab Emirates	3 146,5	70,9	0,0	0,0	3 217,5	2 506,5	125,0	0,0	0,0	2 631,5	2 641,5	
Western Sahara Confidence Building Measures	10 381,8	0,0	0,0	0,0	10 381,8	8 838,2	0,0	0,0	0,0	8 838,2	7 931,4	
Yemen	34 504,8	0,0	0,0	38 360,6	72 865,4	37 266,6	0,0	0,0	18 134,6	55 401,2	59 538,2	
Regional activities	21 374,8	907,7	0,0	0,0	22 282,6	30 853,1	100,0	0,0	0,0	30 953,1	28 900,0	
Sub-total Middle East and North Africa	1 218 434,9	5 959,8	30 304,1	361 133,6	1 615 832,4	1 232 331,4	4 242,6	39 598,9	256 047,4	1 532 220,2	1 494 598,2	
Asia and the Pacific												
Afghanistan	38 231,8	0,0	65 790,8	27 352,7	131 375,2	49 622,8	0,0	60 084,7	33 441,6	143 149,1	143 642,4	
Australia Regional Office ⁽³⁾	2 859,7	0,0	0,0	0,0	2 859,7	2 630,3	0,0	0,0	0,0	2 630,3	2 630,3	
Bangladesh	12 515,1	94,5	0,0	0,0	12 609,6	11 410,5	12,5	0,0	0,0	11 423,0	11 356,1	
China Regional Office	4 212,1	152,6	0,0	0,0	4 364,7	4 611,2	121,2	0,0	0,0	4 732,4	4 732,4	
India	12 928,3	78,8	0,0	0,0	13 007,1	13 606,1	30,0	0,0	0,0	13 636,1	14 594,2	
Indonesia	7 816,6	190,7	0,0	0,0	8 007,3	7 950,3	155,0	0,0	0,0	8 105,3	8 238,4	
Iran, Islamic Republic of	59 563,3	0,0	0,0	0,0	59 563,3	69 000,4	0,0	0,0	0,0	69 000,4	75 548,6	
Japan	4 430,6	48,2	0,0	0,0	4 478,7	3 965,2	44,3	0,0	0,0	4 009,6	4 009,6	
Kazakhstan Regional Office	5 261,3	1 861,9	0,0	499,3	7 622,5	4 863,8	2 385,5	0,0	90,4	7 339,6	8 520,3	

Region / Subregion / Operation	2013					2014					2015
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	
Kyrgyzstan	3 135,8	815,4	0,0	3 546,1	7 497,3	2 848,6	1 081,6	0,0	2 366,8	6 297,0	5 515,5
Malaysia	16 914,2	563,4	0,0	0,0	17 477,5	18 875,1	1 231,5	0,0	0,0	20 106,6	21 695,6
Myanmar	13 203,9	12 064,8	0,0	43 212,9	68 481,6	6 051,0	12 940,3	0,0	49 073,1	68 064,4	67 772,7
Nepal	9 917,4	1 403,8	4 258,1	0,0	15 579,2	10 176,3	2 231,1	3 030,0	0,0	15 437,5	13 288,7
Pakistan	59 970,2	1 489,1	59 679,7	40 215,3	161 354,3	58 121,4	160,4	60 849,0	28 616,1	147 746,9	137 134,6
Philippines	808,6	1 513,4	0,0	6 105,6	8 427,6	697,7	727,6	0,0	3 480,8	4 906,1	4 641,3
Republic of Korea	2 352,8	187,3	0,0	0,0	2 540,2	2 012,8	96,4	0,0	0,0	2 109,1	2 109,1
Sri Lanka	7 689,6	113,4	0,0	2 450,6	10 253,6	7 785,5	75,7	0,0	1 264,4	9 125,7	7 541,5
Tajikistan	1 813,7	129,2	0,0	0,0	1 942,8	1 904,2	93,9	0,0	0,0	1 998,0	2 154,2
Thailand	27 390,8	653,7	0,0	0,0	28 044,5	32 090,2	710,1	0,0	0,0	32 800,3	37 233,5
Thailand Regional Office ⁽⁴⁾	7 524,2	40,0	0,0	0,0	7 564,2	6 584,9	577,8	0,0	0,0	7 162,8	7 817,0
Turkmenistan	487,6	554,0	0,0	0,0	1 041,6	423,6	434,8	0,0	0,0	858,4	635,6
Viet Nam	0,5	400,0	0,0	0,0	400,5	0,0	437,2	0,0	0,0	437,2	0,0
Regional activities	1 100,0	0,0	0,0	0,0	1 100,0	300,0	0,0	0,0	0,0	300,0	300,0
Sub-total Asia and the Pacific	300 128,0	22 354,0	129 728,6	123 382,5	575 593,1	315 531,9	23 547,0	123 963,8	118 333,1	581 375,8	581 111,7
Europe											
Armenia	4 051,8	70,0	0,0	0,0	4 121,8	3 972,3	109,0	0,0	0,0	4 081,3	4 081,3
Azerbaijan	4 528,3	323,6	0,0	1 048,6	5 900,5	4 397,6	321,3	0,0	1 131,1	5 850,0	5 850,0
Belgium Regional Office	12 842,5	1 710,8	0,0	0,0	14 553,3	12 505,1	1 504,2	0,0	0,0	14 009,3	14 009,3
Bosnia and Herzegovina	3 401,6	1 635,4	0,0	4 118,0	9 155,0	2 700,0	1 079,5	0,0	5 620,5	9 400,0	10 400,0
Croatia	1 622,8	408,4	2 969,4	0,0	5 000,5	1 367,5	481,9	1 759,0	0,0	3 608,4	3 608,4
Georgia	2 128,4	802,5	0,0	12 027,6	14 958,5	2 824,7	578,0	0,0	9 692,0	13 094,7	13 094,7
Hungary Regional Office	9 905,2	1 389,1	0,0	0,0	11 294,3	11 724,6	1 004,6	0,0	0,0	12 729,1	12 729,1
Italy Regional Office	21 518,2	210,7	0,0	0,0	21 728,9	22 035,2	191,9	0,0	0,0	22 227,1	19 969,2
Kosovo (S/RES/1244 (1999))	3 127,6	1 371,3	4 251,9	216,7	8 967,4	2 395,6	1 171,5	3 836,7	219,1	7 622,8	7 475,0
Montenegro	4 298,6	247,8	0,0	0,0	4 546,4	4 285,8	238,9	0,0	0,0	4 524,7	4 524,7
Russian Federation	7 738,4	593,5	0,0	0,0	8 331,9	6 413,9	676,4	0,0	0,0	7 090,3	7 112,0
Serbia	2 133,2	1 202,4	0,0	15 915,2	19 250,8	2 406,1	1 382,4	0,0	12 445,5	16 234,0	16 218,2
Spain	1 431,3	28,3	0,0	0,0	1 459,6	1 863,7	43,8	0,0	0,0	1 907,5	1 907,5
Sweden Regional Office	2 601,0	773,1	0,0	0,0	3 374,0	4 405,5	935,9	0,0	0,0	5 341,5	5 341,5
The former Yugoslav Republic of Macedonia	3 598,3	385,8	0,0	0,0	3 984,1	2 978,0	466,2	0,0	0,0	3 444,3	3 444,3
Turkey	225 885,0	173,4	0,0	0,0	226 058,4	194 962,5	44,0	0,0	0,0	195 006,5	204 262,7
Ukraine Regional Office	10 374,6	1 315,0	0,0	0,0	11 689,6	9 365,3	1 480,6	0,0	0,0	10 845,9	10 845,9
Regional activities	7 768,2	0,0	0,0	0,0	7 768,2	6 261,6	0,0	0,0	0,0	6 261,6	6 261,6
Sub-total Europe	328 954,8	12 641,1	7 221,2	33 326,1	382 143,3	296 864,9	11 710,3	5 595,6	29 108,2	343 279,0	351 135,5

Region / Subregion / Operation	2013					2014					2015	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total		
Americas												
Argentina Regional Office	4 267,0	123,9	0,0	0,0	4 391,0	4 249,3	55,3	0,0	0,0	4 304,6	5 165,6	
Brazil	4 912,3	208,9	0,0	0,0	5 121,2	8 081,2	115,6	0,0	0,0	8 196,9	9 155,7	
Canada	1 675,5	33,2	0,0	0,0	1 708,7	1 990,5	51,5	0,0	0,0	2 042,1	2 042,1	
Colombia	1 250,1	0,0	0,0	28 388,6	29 638,6	1 322,5	0,0	0,0	29 177,5	30 500,0	32 130,0	
Costa Rica	2 056,5	0,0	0,0	0,0	2 056,5	2 884,9	0,0	0,0	0,0	2 884,9	2 038,5	
Ecuador	21 103,7	0,0	0,0	0,0	21 103,7	20 906,7	0,0	0,0	0,0	20 906,7	20 500,0	
Mexico	3 098,6	0,0	0,0	0,0	3 098,6	2 942,5	0,0	0,0	0,0	2 942,5	2 682,1	
Panama Regional Office	5 738,3	144,0	0,0	0,0	5 882,3	7 979,1	324,6	0,0	0,0	8 303,7	8 695,5	
United States of America Regional Office	6 077,3	8 879,4	0,0	3 935,3	18 892,0	7 715,7	7 397,2	0,0	3 270,3	18 383,2	20 100,0	
Venezuela, Bolivarian Republic of	9 974,8	0,0	0,0	0,0	9 974,8	10 950,1	0,0	0,0	0,0	10 950,1	12 045,1	
Regional activities	160,7	0,0	0,0	0,0	160,7	937,0	0,0	0,0	0,0	937,0	3 840,5	
Sub-total Americas	60 314,9	9 389,4	0,0	32 323,9	102 028,2	69 959,5	7 944,3	0,0	32 447,8	110 351,6	118 395,1	
Sub-total field	3 450 670,6	78 818,1	252 155,2	804 645,4	4 586 289,4	3 461 505,8	67 550,0	266 058,5	665 578,6	4 460 692,8	4 360 243,1	
Global programmes	206 639,7	0,0	0,0	0,0	206 639,7	219 942,3	0,0	0,0	0,0	219 942,3	202 452,8	
Headquarters	195 017,2	0,0	0,0	0,0	195 017,2	200 279,9	0,0	0,0	0,0	200 279,9	199 611,4	
Sub-total programme activities	3 852 327,5	78 818,1	252 155,2	804 645,4	4 987 946,3	3 881 727,9	67 550,0	266 058,5	665 578,6	4 880 915,0	4 762 307,4	
Operational reserve (OR)	251 767,3	0,0	0,0	0,0	251 767,3	394 927,8				394 927,8	385 156,4	
Sub-total programme activities and OR	4 104 094,8	78 818,1	252 155,2	804 645,4	5 239 713,6	4 276 655,7	67 550,0	266 058,5	665 578,6	5 275 842,8	5 147 463,7	
"New or additional activities – mandate-related" reserve	18 203,5	0,0	0,0	0,0	18 203,5	20 000,0				20 000,0	20 000,0	
Junior Professional Officers	12 000,0	0,0	0,0	0,0	12 000,0	12 000,0				12 000,0	12 000,0	
Total	4 134 298,4	78 818,1	252 155,2	804 645,4	5 269 917,2	4 308 655,7	67 550,0	266 058,5	665 578,6	5 307 842,8	5 179 463,7	

(1) Burkina Faso, Mali and Niger, previously reported under Senegal Regional Office, are being reported separately as from 2013.

(2) As from 2013, Gabon is reported under the Democratic Republic of the Congo Regional Office.

(3) As from 2013, Papua New Guinea is reported under the Australia Regional Office.

(4) As from 2013, Cambodia is reported under the Thailand Regional Office; as from 2015 Viet Nam is reported under the Thailand Regional Office.

(6) 2011 and 2012 funds available and expenditure, 2013 ExCom and current budgets, 2014 and 2015 proposed budgets by region and pillar

(in thousands of US dollars)

Region / Pillar	2011		2012		2013		2014		2015	
	<i>Funas</i> available	Expenditure	<i>Funas</i> available	Expenditure	ExCom budget	Current budget	Proposed budget		Proposed budget	
Total Pillar 1	681,224.5	680,180.8	841,016.0	804,327.5	1,495,373.8	1,542,838.0	1,546,818.0	81.7%	1,463,191.0	80.6%
Total Pillar 2	8,604.1	8,602.3	8,471.5	8,471.5	28,474.4	28,473.8	20,105.9	1.1%	18,621.8	1.0%
Total Pillar 3	39,240.8	39,240.8	34,941.2	34,916.7	84,905.2	84,901.3	96,900.2	5.1%	92,533.5	5.1%
Total Pillar 4	133,174.2	129,718.4	121,579.1	113,260.5	208,717.6	254,479.3	229,642.1	12.1%	240,656.3	13.3%
Total Africa	862,243.6	857,742.3	1,006,007.8	960,976.1	1,817,471.0	1,910,692.4	1,893,466.2	100.0%	1,815,002.6	100.0%
Total Pillar 1	321,685.1	275,629.9	400,443.4	373,523.9	403,889.6	1,218,434.9	1,232,331.4	80.4%	1,207,877.3	80.8%
Total Pillar 2	2,936.2	2,624.7	1,151.5	1,151.5	5,959.8	5,959.8	4,242.6	0.3%	3,707.0	0.2%
Total Pillar 3	22,644.7	22,644.7	22,865.7	22,865.7	30,304.1	30,304.1	39,598.9	2.6%	34,800.0	2.3%
Total Pillar 4	61,515.8	61,515.8	123,934.9	123,934.9	152,893.1	361,133.6	256,047.4	16.7%	248,214.0	16.6%
Total Middle East and North Africa	408,781.8	362,415.1	548,395.6	521,476.0	593,046.7	1,615,832.5	1,532,220.2	100.0%	1,494,598.2	100.0%
Total Pillar 1	245,448.3	174,864.5	200,727.3	171,520.2	280,069.9	300,128.0	315,531.9	54.3%	331,005.3	57.0%
Total Pillar 2	13,022.1	13,022.1	11,317.9	11,317.9	22,354.0	22,354.0	23,547.0	4.1%	24,409.4	4.2%
Total Pillar 3	53,328.2	53,328.2	54,907.5	54,906.1	129,678.6	129,728.6	123,963.8	21.3%	113,082.9	19.5%
Total Pillar 4	148,880.0	144,776.7	73,634.6	71,649.8	94,268.3	123,382.5	118,333.1	20.4%	112,614.2	19.4%
Total Asia and the Pacific	460,678.5	385,991.5	340,587.3	309,394.0	526,370.7	575,593.1	581,375.8	100.0%	581,111.7	100.0%
Total Pillar 1	89,259.6	89,188.9	106,168.4	106,091.6	143,810.1	328,954.8	296,864.9	86.5%	303,984.1	86.6%
Total Pillar 2	8,055.2	8,055.2	7,464.4	7,464.4	12,641.1	12,644.1	11,710.3	3.4%	11,710.3	3.3%
Total Pillar 3	6,165.8	6,165.8	5,694.8	5,694.8	7,221.2	7,221.2	5,595.6	1.6%	5,348.7	1.5%
Total Pillar 4	24,811.1	24,811.1	15,748.1	15,736.6	33,326.1	33,326.1	29,108.2	8.5%	30,092.4	8.6%
Total Europe	128,291.8	128,221.1	135,075.8	134,987.4	196,998.6	382,146.3	343,279.0	100.0%	351,135.5	100.0%
Total Pillar 1	39,212.6	38,143.7	40,409.8	37,911.5	59,964.6	60,314.9	69,959.5	63.4%	76,721.9	64.8%
Total Pillar 2	1,258.5	1,232.3	6,834.9	6,261.5	9,795.0	9,389.4	7,944.3	7.2%	8,271.5	7.0%
Total Pillar 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Total Pillar 4	20,751.6	18,072.8	20,320.0	19,076.4	31,901.9	32,323.9	32,447.8	29.4%	33,401.7	28.2%
Total Americas	61,222.6	57,448.8	67,564.7	63,249.5	101,661.5	102,028.2	110,351.6	100.0%	118,395.1	100.0%
Total Pillar 1	1,376,830.1	1,258,007.7	1,588,764.9	1,493,374.7	2,383,108.1	3,450,670.6	3,461,505.8	77.6%	3,382,779.6	77.6%
Total Pillar 2	33,876.1	33,536.7	35,240.2	34,666.8	79,224.3	78,821.1	67,549.9	1.5%	66,719.9	1.5%
Total Pillar 3	121,379.5	121,379.5	118,409.2	118,383.3	252,109.2	252,155.2	266,058.5	6.0%	245,765.1	5.6%
Total Pillar 4	389,132.6	378,894.8	355,216.7	343,658.2	521,107.0	804,645.4	665,578.6	14.9%	664,978.6	15.3%
Total field	1,921,218.4	1,791,818.7	2,097,631.1	1,990,083.0	3,235,548.5	4,586,292.5	4,460,692.8	100.0%	4,360,243.1	100.0%

(7) 2014 proposed field budgets by region, persons of concern and by rights group

(in thousands of US dollars)

<i>Subregion / Region</i>	<i>Favourable protection environment</i>	<i>Fair protection processes and documentation</i>	<i>Security from violence and exploitation</i>	<i>Basic needs and essential services</i>	<i>Community empowerment and self-reliance</i>	<i>Durable solutions</i>	<i>Leadership, coordination and partnerships</i>	<i>Logistics and operations support</i>	<i>Headquarters and regional support</i>	<i>Total</i>
All persons of concern ⁽¹⁾	6 143,4	9 105,1	2 132,9	9 413,8	1 615,3	12 346,2	1 694,8	3 250,6	7 879,2	53 581,2
Refugee	34 960,4	67 013,5	98 936,9	834 453,4	151 401,2	103 059,0	25 646,4	176 443,0	-	1 491 913,9
Stateless	10 986,8	6 439,0	-	-	392,7	1 237,8	480,1	569,6	-	20 105,9
Returnee	1 151,7	2 283,7	7 569,8	34 057,8	9 685,7	27 596,0	4 717,0	11 161,5	-	98 223,2
Internally displaced	8 679,5	13 429,0	33 284,2	71 601,2	22 350,2	31 269,7	12 849,7	36 178,5	-	229 642,1
Sub-total Africa	61 921,8	98 270,3	141 923,8	949 526,2	185 445,1	175 508,7	45 387,9	227 603,2	7 879,2	1 893 466,2
All persons of concern ⁽¹⁾		309,4	339,4	8 906,5		10 298,8	2 588,0	1 294,0	15 174,3	38 910,2
Refugee	48 179,8	58 271,9	42 222,0	892 413,9	61 747,4	12 981,5	13 277,0	57 589,4		1 186 682,9
Stateless	1 936,4	1 227,6		352,0		726,5				4 242,6
Returnee	1 157,0	1 072,1	523,2	27 369,4	10 784,4	3 720,8	56,1	1 654,2		46 337,2
Internally displaced	7 961,0	2 260,1	9 830,4	191 034,9	15 223,9	2 955,2	3 751,3	23 030,6		256 047,4
Sub-total Middle East and North Africa	59 234,2	63 141,1	52 915,0	1 120 076,6	87 755,7	30 682,7	19 672,4	83 568,2	15 174,3	1 532 220,2
All persons of concern ⁽¹⁾	154,3	256,7				266,7	1 503,8		8 398,3	10 579,8
Refugee	19 058,5	29 565,5	16 189,4	147 828,0	55 389,4	32 523,0	4 611,6	7 156,5	1 837,7	314 159,8
Stateless	5 892,2	5 928,6	245,2	4 091,8	2 061,9	2 083,3	89,5	2 008,6	1 145,7	23 547,0
Returnee	2 944,6	566,3	2 093,1	42 381,5	7 228,9	50 083,8	1 695,5	7 762,4		114 756,1
Internally displaced	8 230,9	2 863,3	4 990,1	59 766,5	9 487,0	21 593,1	4 996,4	6 315,5	90,4	118 333,1
Sub-total Asia and the Pacific	36 280,5	39 180,5	23 517,8	254 067,8	74 167,3	106 549,8	12 896,8	23 243,0	11 472,2	581 375,8
All persons of concern ⁽¹⁾	3 481,8	3 045,1				1 299,1	90,3	869,6	8 192,8	16 978,8
Refugee	25 656,4	61 700,9	9 508,9	147 655,1	4 424,0	15 318,5	3 818,5	9 161,3		277 243,5
Stateless	5 778,2	4 078,8	605,2			2 585,5	152,2	819,0		14 018,9
Returnee	314,4		201,9	909,5	163,0	3 056,8	157,4	1 126,6		5 929,6
Internally displaced	2 721,2	101,5	2 307,0	9 509,4	8 209,9	4 969,1	330,3	959,8		29 108,2
Sub-total Europe	37 952,1	68 926,3	12 623,0	158 073,9	12 796,9	27 228,8	4 548,7	12 936,3	8 192,8	343 279,0
All persons of concern ⁽¹⁾	1 106,6	606,3	559,3	182,5	242,5	423,9	429,5	331,2	4 105,7	7 987,6
Refugee	10 216,0	10 757,0	7 624,3	9 355,8	7 123,4	9 996,3	3 549,0	3 350,2		61 971,9
Stateless	1 714,4	2 718,5	660,4	528,4	460,9	435,5	175,1	1 175,0	76,2	7 944,3
Returnee	-	-	-	-	-	-	-	-	-	-
Internally displaced	4 744,8	1 095,3	12 135,7	497,2	3 054,5	5 775,2	3 012,9	2 132,2		32 447,8
Sub-total the Americas	17 781,9	15 177,1	20 979,7	10 563,8	10 881,3	16 630,9	7 166,5	6 988,6	4 181,9	110 351,6
All persons of concern ⁽¹⁾	10 886,1	13 322,6	3 031,6	18 502,7	1 857,8	24 634,6	6 306,3	5 745,5	43 750,4	128 037,6
Refugee	138 071,1	227 308,8	174 481,5	2 031 706,2	280 085,5	173 878,3	50 902,6	253 700,3	1 837,7	3 331 972,0
Stateless	26 308,1	20 392,5	1 510,8	4 972,2	2 915,5	7 068,5	896,9	4 572,1	1 221,9	69 858,6
Returnee	5 567,7	3 922,1	10 388,0	104 718,1	27 862,1	84 457,3	6 625,9	21 704,8	-	265 246,1
Internally displaced	32 337,5	19 749,3	62 547,4	332 409,1	58 325,5	66 562,3	24 940,6	68 616,6	90,4	665 578,6
Total field	213 170,5	284 695,3	251 959,3	2 492 308,4	371 046,4	356 601,0	89 672,3	354 339,3	46 900,4	4 460 692,8

(1) "All persons of concern" represents the set of planned results that addresses more than one type of population of concern in the area covered by the operation.

(8) 2014 and 2015 proposed field budgets by rights group and by pillar

(in thousands of US dollars)

	2014					2015				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Africa										
Favourable protection environment	40 191,7	10 986,8	2 063,7	8 679,5	61 921,8	39 124,1	9 953,7	1 979,8	8 595,0	59 652,6
Fair protection processes and documentation	76 215,0	6 439,0	2 187,3	13 429,0	98 270,3	72 799,6	6 101,4	2 086,7	12 523,4	93 511,0
Security from violence and exploitation	100 604,3		8 035,3	33 284,2	141 923,8	97 231,0		8 009,0	34 613,4	139 853,3
Basic needs and essential services	836 421,7		41 503,3	71 601,2	949 526,2	786 752,6		37 430,0	82 573,6	906 756,1
Community empowerment and self-reliance	152 343,2	392,7	10 359,0	22 350,2	185 445,1	144 634,6	332,7	10 084,2	21 140,3	176 191,8
Durable solutions	126 216,1	1 237,8	16 785,1	31 269,7	175 508,7	119 673,0	1 224,8	17 098,4	31 736,7	169 732,9
Leadership, coordination and partnerships	26 821,4	480,1	5 236,7	12 849,7	45 387,9	25 956,9	526,3	5 057,2	13 034,7	44 575,1
Logistics and operations support	180 125,5	569,6	10 729,7	36 178,5	227 603,2	169 742,3	483,0	10 788,3	36 439,2	217 452,8
Headquarters and regional support	7 879,2				7 879,2	7 277,0				7 277,0
Total Africa	1 546 818,0	20 105,9	96 900,2	229 642,1	1 893 466,2	1 463 191,0	18 621,8	92 533,5	240 656,3	1 815 002,6
Middle East and North Africa										
Favourable protection environment	48 179,8	1 936,4	1 157,0	7 961,0	59 234,2	46 959,1	1 764,5	1 185,6	7 815,7	57 724,9
Fair protection processes and documentation	58 692,4	1 227,6	961,0	2 260,1	63 141,1	58 411,0	1 093,2	975,3	2 387,8	62 867,3
Security from violence and exploitation	42 613,6		471,0	9 830,4	52 915,0	42 308,8		485,3	10 414,6	53 208,6
Basic needs and essential services	904 647,7	352,0	24 042,0	191 034,9	1 120 076,6	884 677,0	260,4	19 071,7	184 451,9	1 088 461,0
Community empowerment and self-reliance	61 918,8		10 613,0	15 223,9	87 755,7	59 995,8		10 655,8	13 063,8	83 715,4
Durable solutions	26 188,1	726,5	813,0	2 955,2	30 682,7	25 630,2	588,9	855,8	2 624,5	29 699,3
Leadership, coordination and partnerships	15 921,2			3 751,3	19 672,4	15 681,0			3 789,4	19 470,5
Logistics and operations support	58 995,6		1 542,0	23 030,6	83 568,2	58 155,0		1 570,6	23 666,2	83 391,8
Headquarters and regional support	15 174,3				15 174,3	16 059,5				16 059,5
Total Middle East and North Africa	1 232 331,4	4 242,6	39 598,9	256 047,4	1 532 220,2	1 207 877,3	3 707,0	34 800,0	248 214,0	1 494 598,2

	2014					2015				
	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	Total	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	Total
Asia and the Pacific										
Favourable protection Environment	19 486,9	5 892,2	2 670,5	8 230,9	36 280,5	20 029,7	5 984,1	2 792,4	8 407,1	37 213,3
Fair protection processes and documentation	30 388,6	5 928,6		2 863,3	39 180,5	31 203,9	6 469,5		2 906,2	40 579,6
Security from violence and exploitation	16 516,0	245,2	1 766,4	4 990,1	23 517,8	16 626,5	245,2	1 847,7	5 062,8	23 782,3
Basic needs and essential services	119 767,7	4 091,8	70 441,8	59 766,5	254 067,8	126 109,9	4 091,8	65 346,3	54 828,3	250 376,2
Community empowerment and self-reliance	28 947,3	2 061,9	33 671,1	9 487,0	74 167,3	29 377,7	2 061,9	27 431,7	9 598,1	68 469,4
Durable solutions	77 412,1	2 083,3	5 461,4	21 593,1	106 549,8	84 060,7	2 107,9	5 427,7	20 385,8	111 982,0
Leadership, coordination and partnerships	6 140,4	89,5	1 670,5	4 996,4	12 896,8	6 450,2	88,6	1 792,4	5 026,6	13 357,8
Logistics and operations support	6 636,8	2 008,6	8 282,1	6 315,5	23 243,0	6 437,7	1 990,2	8 444,7	6 290,7	23 163,3
Headquarters and regional support	10 236,1	1 145,7		90,4	11 472,2	10 709,0	1 370,0		108,6	12 187,7
Total Asia and the Pacific	315 531,9	23 547,0	123 963,8	118 333,1	581 375,8	331 005,3	24 409,4	113 082,9	112 614,2	581 111,7
Europe										
Favourable protection environment	30 025,4	4 891,0	314,4	2 721,2	37 952,1	29 937,1	4 891,0	290,9	2 733,7	37 852,8
Fair protection processes and documentation	65 562,2	3 262,6		101,5	68 926,3	63 614,1	3 262,6		101,5	66 978,2
Security from violence and exploitation	10 114,1		201,9	2 307,0	12 623,0	10 097,4		178,4	2 318,1	12 594,0
Basic needs and essential services	147 655,1		909,5	9 509,4	158 073,9	156 912,4		909,5	10 443,5	168 265,3
Community empowerment and self-reliance	4 424,0		163,0	8 209,9	12 796,9	4 424,0		139,5	8 221,7	12 785,2
Durable solutions	16 951,5	2 585,5	2 722,8	4 969,1	27 228,8	16 825,0	2 585,5	2 687,5	4 972,6	27 070,5
Leadership, coordination and partnerships	3 908,8	152,2	157,4	330,3	4 548,7	3 911,0	152,2	157,4	336,6	4 557,2
Logistics and operations support	10 030,9	819,0	1 126,6	959,8	12 936,3	10 070,3	819,0	985,5	964,7	12 839,4
Headquarters and regional support	8 192,8				8 192,8	8 192,8				8 192,8
Total Europe	296 864,9	11 710,3	5 595,6	29 108,2	343 279,0	303 984,1	11 710,3	5 348,7	30 092,4	351 135,5

	2014					2015				
	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	Total	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	Total
Americas										
Favourable protection environment	11 322,7	1 714,4		4 744,8	17 781,9	12 545,9	2 618,6		4 800,2	19 964,8
Fair protection processes and documentation	11 363,3	2 718,5		1 095,3	15 177,1	11 995,1	1 831,8		1 119,1	14 945,9
Security from violence and exploitation	8 183,6	660,4		12 135,7	20 979,7	8 876,1	701,6		11 980,7	21 558,4
Basic needs and essential services	9 538,3	528,4		497,2	10 563,8	9 470,5	569,6		506,1	10 546,2
Community empowerment and self-reliance	7 366,0	460,9		3 054,5	10 881,3	7 443,8	488,4		4 080,2	12 012,3
Durable solutions	10 420,2	435,5		5 775,2	16 630,9	10 956,1	458,7		5 738,3	17 153,2
Leadership, coordination and partnerships	3 978,5	175,1		3 012,9	7 166,5	4 066,4	183,3		3 004,9	7 254,6
Logistics and operations support	3 681,4	1 175,0		2 132,2	6 988,6	4 143,0	1 343,4		2 172,1	7 658,5
Headquarters and regional support	4 105,7	76,2			4 181,9	7 225,0	76,2			7 301,1
Total Americas	69 959,5	7 944,3	0,0	32 447,8	110 351,6	76 721,9	8 271,5	0,0	33 401,7	118 395,1
Field										
Favourable protection environment	149 206,5	25 420,9	6 205,6	32 337,5	213 170,5	148 596,0	25 211,9	6 248,6	32 351,9	212 408,4
Fair protection processes and documentation	242 221,4	19 576,3	3 148,3	19 749,3	284 695,3	238 023,6	18 758,5	3 062,0	19 037,9	278 882,0
Security from violence and exploitation	178 031,6	905,6	10 474,7	62 547,4	251 959,3	175 139,7	946,8	10 520,4	64 389,7	250 996,6
Basic needs and essential services	2 018 030,5	4 972,2	136 896,6	332 409,1	2 492 308,4	1 963 922,4	4 921,8	122 757,4	332 803,4	2 424 404,9
Community empowerment and self-reliance	254 999,3	2 915,5	54 806,1	58 325,5	371 046,4	245 875,8	2 883,0	48 311,2	56 104,1	353 174,1
Durable solutions	257 187,9	7 068,5	25 782,3	66 562,3	356 601,0	257 144,9	6 965,8	26 069,4	65 457,8	355 638,0
Leadership, coordination and partnerships	56 770,3	896,9	7 064,6	24 940,6	89 672,3	56 065,6	950,4	7 007,0	25 192,2	89 215,2
Logistics and operations support	259 470,2	4 572,1	21 680,3	68 616,6	354 339,3	248 548,3	4 635,5	21 789,0	69 532,9	344 505,8
Headquarters and regional support	45 588,1	1 221,9	0,0	90,4	46 900,4	49 463,2	1 446,2	0,0	108,6	51 018,0
Total field	3 461 505,8	67 550,0	266 058,5	665 578,6	4 460 692,8	3 382 779,6	66 719,9	245 765,1	664 978,6	4 360 243,1

(9) 2013 supplementary budgets
(as at 30 June 2013)

(in thousands of US dollars)

<i>Description</i>	<i>Sub-Region / Region</i>	<i>Pillar 1 Global Refugee Programme</i>	<i>Pillar 4 Global IDP Projects</i>	<i>Total</i>
Democratic Republic of the Congo Situation Response	East and Horn of Africa	20 793,9	0,0	20 793,9
	Central Africa and the Great Lakes	23 072,6	21 160,9	44 233,5
	Subtotal	43 866,5	21 160,9	65 027,4
Western Sudanese Influx to Chad	East and Horn of Africa	24 864,9	0,0	24 864,9
Syria Situation Response	Middle East and North Africa	814 376,8	195 265,0	1 009 641,8
	Europe	184 457,8	0,0	184 457,8
	Global Operations	2 507,3	0,0	2 507,3
	Headquarters	588,9	0,0	588,9
Subtotal		1 001 930,7	195 265,0	1 197 195,7
Return of IDPs in Yemen	Middle East and North Africa	12 975,4	0,0	12 975,4
Myanmar Situation Response	Asia	19 042,3	29 072,8	48 115,0
Total		1 102 679,8	245 498,7	1 348 178,5

(10) 2012-2015 posts: overall summary - post levels by grade group, region and headquarters

Regions	Field ⁽²⁾				Global Programmes				Headquarters				Total Posts	
	P/D	GS	Total	%	P/D	GS	Total	%	P/D	GS	Total	%	Posts	%
2012 Total (as at 1 January 2012)	1 525	6 044	7 569	89,6%	50	19	69	0,8%	420	393	813	9,6%	8 451	100%
2013 Total (as at 1 January 2013)	1 550	6 622	8 172	89,9%	53	18	71	0,8%	435	409	844	9,3%	9 087	100%
2014														
West Africa	173	593	766	8,5%	-	-	-	-	-	-	-	-	766	8,5%
East and Horn of Africa	531	1 820	2 351	26,0%	-	-	-	-	-	-	-	-	2 351	26,0%
Central Africa and the Great Lakes	179	735	914	10,1%	-	-	-	-	-	-	-	-	914	10,1%
Southern Africa	57	168	225	2,5%	-	-	-	-	-	-	-	-	225	2,5%
Subtotal Africa	940	3 316	4 256	47,1%	-	-	-	-	-	-	-	-	4 256	47,1%
Middle East and North Africa	337	924	1 261	14,0%	-	-	-	-	-	-	-	-	1 261	14,0%
Asia and the Pacific	260	1 194	1 454	16,1%	-	-	-	-	-	-	-	-	1 454	16,1%
Europe	160	579	739	8,2%	-	-	-	-	-	-	-	-	739	8,2%
The Americas	82	284	366	4,1%	-	-	-	-	-	-	-	-	366	4,1%
Subtotal Field	839	2 981	3 820	42,3%	-	-	-	-	-	-	-	-	3 820	42,3%
Global Programmes	-	-	-	-	53	16	69	-	-	-	-	-	69	0,8%
Global Service Centre	-	-	-	-	2	5	7	-	96	200	296	3,3%	303	3,4%
Regional Office Brussels	-	-	-	-	-	-	-	-	13	9	22	0,2%	22	0,2%
New York	-	-	-	-	-	-	-	-	9	5	14	0,2%	14	0,2%
Headquarters	-	-	-	-	-	-	-	-	333	217	550	6,1%	550	6,1%
2014 Total (as at 1 January 2014)	1 779	6 297	8 076	89,4%	55	21	76	0,8%	451	431	882	9,8%	9 034	100%
2015 Total (as at 1 January 2015)	1 738	6 221	7 959	89,3%	55	21	76	0,9%	451	431	882	9,9%	8 917	100%

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

(2) Includes 197 posts funded under Global Programmes, located in the Field.

P/D - Professional and higher (including USG and ASG posts)

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

(11) **2012-2015 posts: post levels by programme (PG), programme Support (PS), management and administration (MA), by region and headquarters**

	<i>Programme (PG)</i>		<i>Programme support (PS)</i>		<i>Management and administration (MA)</i>		<i>Total</i>	
2012 Total (as at 1 January 2012)	5,682	67%	2,262	27%	507	6%	8,451	100%
2013 Total (as at 1 January 2013)	6,200	68%	2,359	26%	528	6%	9,087	100%
2014								
West Africa	535	6%	231	3%	-	-	766	7%
East and Horn of Africa	1,954	22%	397	4%	-	-	2,351	29%
Central Africa and the Great Lakes	750	8%	164	2%	-	-	914	11%
Southern Africa	136	2%	89	1%	-	-	225	2%
Sub-total Africa	3,375	37%	881	10%	-	-	4,256	50%
Middle East and North Africa	976	11%	285	3%	-	-	1,261	12%
Asia and the Pacific	1,100	12%	354	4%	-	-	1,454	16%
Europe	468	5%	271	3%	-	-	739	8%
The Americas	268	3%	98	1%	-	-	366	4%
Sub-total field	2,812	31%	1,008	11%	-	-	3,820	90%
Global programmes	-	-	76	1%	-	-	76	1%
Global Service Centre	-	-	69	1%	227	3%	296	3%
Regional Office Brussels	-	-	22	-	-	-	22	0%
Liaison Office New York	-	-	14	-	-	-	14	0%
Headquarters	-	-	224	2%	326	4%	550	6%
2014 Total (as at 1 January 2014)	6,187	68%	2,294	25%	553	6%	9,034	100%
2015 Total (as at 1 January 2015)	6,099	68%	2,265	25%	553	6%	8,917	100%

(12) 2012-2015 posts: distribution by programme (PG), programme support (PS), management and administration (MA), region, headquarters and grade

(as at 1 January)

Region, headquarters	Year	Programme								Programme support								Management and administration								Total						
		D-2	D-1	P-5	P-3		P-2	NO	GS / FS	Total	D-2	D-1	P-5	P-3		P-2	NO	GS / FS	Total	USG / ASG	D-2	D-1	P-5	P-3			P-2	NO	GS / FS	Total		
					/	P-1/								/	P-1/									/	P-1/							
Africa	2012	3	16	45	451	133	188	2,143	2,979	1	3	12	114	22	39	697	888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,867
	2013	3	18	52	485	131	236	2,609	3,534	1	4	13	116	17	47	768	966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
	2014	6	16	48	558	149	236	2,362	3,375	1	4	12	105	41	48	670	881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,256
	2015	6	16	48	527	137	235	2,306	3,275	2	4	11	104	34	46	640	841	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,116
Middle East and North Africa	2012	1	8	18	126	33	56	595	837	-	1	6	49	5	12	227	300	-	-	-	-	-	-	-	-	-	-	-	-	-	1,137	
	2013	1	7	16	114	32	74	546	790	-	2	5	55	6	17	206	291	-	-	-	-	-	-	-	-	-	-	-	-	-	1,081	
	2014	1	9	21	191	46	99	609	976	-	2	6	50	11	17	199	285	-	-	-	-	-	-	-	-	-	-	-	-	-	1,261	
	2015	1	9	21	190	46	99	608	974	-	2	6	50	11	19	200	288	-	-	-	-	-	-	-	-	-	-	-	-	-	1,262	
Asia and the Pacific	2012	2	13	19	124	27	151	848	1,184	-	2	6	35	4	34	287	368	-	-	-	-	-	-	-	-	-	-	-	-	-	1,552	
	2013	2	12	18	130	31	161	769	1,123	-	2	4	47	4	40	250	347	-	-	-	-	-	-	-	-	-	-	-	-	-	1,470	
	2014	2	12	21	131	33	158	743	1,100	-	2	4	49	6	46	247	354	-	-	-	-	-	-	-	-	-	-	-	-	-	1,454	
	2015	2	12	23	136	31	159	750	1,113	-	2	4	54	7	46	249	362	-	-	-	-	-	-	-	-	-	-	-	-	-	1,475	
Europe	2012	-	10	8	62	12	81	255	428	-	1	9	27	6	25	181	249	-	-	-	-	-	-	-	-	-	-	-	-	-	677	
	2013	-	10	9	59	13	77	331	499	-	1	8	39	8	25	187	268	-	-	-	-	-	-	-	-	-	-	-	-	-	767	
	2014	-	9	15	58	14	86	286	468	-	1	7	46	10	24	183	271	-	-	-	-	-	-	-	-	-	-	-	-	-	739	
	2015	-	9	15	58	14	86	287	469	-	1	7	46	10	24	183	271	-	-	-	-	-	-	-	-	-	-	-	-	-	740	
The Americas	2012	1	3	8	36	10	42	154	254	-	1	3	7	-	5	66	82	-	-	-	-	-	-	-	-	-	-	-	-	-	336	
	2013	1	4	8	34	15	40	152	254	-	-	3	10	-	6	81	100	-	-	-	-	-	-	-	-	-	-	-	-	-	354	
	2014	1	4	9	39	16	42	157	268	-	-	2	9	2	10	75	98	-	-	-	-	-	-	-	-	-	-	-	-	-	366	
	2015	1	4	9	39	16	42	157	268	-	-	2	9	2	10	75	98	-	-	-	-	-	-	-	-	-	-	-	-	-	366	
Global programmes	2012	-	-	-	-	-	-	-	-	-	2	8	38	2	-	19	69	-	-	-	-	-	-	-	-	-	-	-	-	-	69	
	2013	-	-	-	-	-	-	-	-	-	2	8	40	2	-	18	70	-	-	-	-	-	-	-	-	-	-	-	-	-	70	
	2014	-	-	-	-	-	-	-	-	-	2	9	42	2	-	21	76	-	-	-	-	-	-	-	-	-	-	-	-	-	76	
	2015	-	-	-	-	-	-	-	-	-	2	9	42	2	-	21	76	-	-	-	-	-	-	-	-	-	-	-	-	-	76	
Headquarters	2012	-	-	-	-	-	-	-	-	9	14	26	132	4	2	119	306	4	6	17	29	169	10	26	246	507	-	-	-	813		
	2013	-	-	-	-	-	-	-	-	9	14	28	137	3	2	124	317	4	6	20	30	179	6	26	257	528	-	-	-	845		
	2014	-	-	-	-	-	-	-	-	9	16	31	137	4	2	130	329	4	6	20	32	187	5	24	275	553	-	-	-	882		
	2015	-	-	-	-	-	-	-	-	9	16	31	137	4	2	130	329	4	6	20	32	187	5	24	275	553	-	-	-	882		
Total	2012	7	50	98	799	215	518	3,995	5,682	10	24	70	402	43	117	1,596	2,262	4	6	17	29	169	10	26	246	507	-	-	-	8,451		
	2013	7	51	103	822	222	588	4,407	6,200	10	25	69	444	40	137	1,634	2,359	4	6	20	30	179	6	26	257	528	-	-	-	9,087		
	2014	10	50	114	977	258	621	4,157	6,187	10	27	71	438	76	147	1,525	2,294	4	6	20	32	187	5	24	275	553	-	-	-	9,034		
	2015	10	50	116	950	244	621	4,108	6,099	11	27	70	442	70	147	1,498	2,265	4	6	20	32	187	5	24	275	553	-	-	-	8,917		

(1) Headquarters includes Liaison Office New York.

(2) Includes posts financed from the United Nations regular budget.

(13) 2014 and 2015 posts funded from the UN regular budget⁽¹⁾

(as at January 2014)

<i>Organizational unit</i>	<i>USG/</i>						<i>GS</i>		<i>Total</i>
	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-3 / P-4</i>	<i>P-2</i>	<i>PL⁽²⁾</i>	<i>OL⁽³⁾</i>	
Executive Direction and Management									
Office of the High Commissioner	2	-	-	-	2	-	1	4	9
Office of the Inspector General	-	-	-	-	-	-	1	5	6
Legal Affairs Service	-	-	1	-	4	-	-	2	7
Office of the Ombudsman	-	-	1	-	1	-	-	1	3
Ethics Office	-	-	1	-	1	-	-	1	3
Organizational Development and Management Service	-	-	-	-	-	-	-	1	1
Division of External Relations									
Office of the Director	-	1	-	-	1	-	1	2	5
Donor Relations and Resource Mobilization Service	-	-	1	3	1	4	1	7	17
Private Sector Fundraising Service	-	-	-	1	4	-	-	3	8
Secretariat and Inter-Agency Service	-	-	1	-	-	-	-	7	8
Communications and Public Information Service	-	-	1	-	-	-	-	5	6
Records and Archives Section	-	-	-	-	-	-	-	9	9
Division of Information Systems and Telecommunications									
Office of the Director	-	1	-	-	-	-	1	5	7
Division of Human Resources Management									
Office of the Director	-	1	1	-	2	-	2	1	7
Headquarters and Compensation Unit	-	-	-	-	-	-	1	1	2
Career Management Support Section	-	-	-	1	12	-	1	4	18
Recruitment and Postings Section	-	-	-	1	4	-	3	5	13
Policy Section	-	-	1	-	6	-	2	4	13
Medical Service	-	-	1	2	3	-	3	7	16
Division of Financial and Administrative Management									
Office of the Controller	-	1	1	2	5	-	2	2	13
Programme Budget Service	-	-	1	2	8	-	3	4	18
Treasury Section	-	-	-	1	1	-	2	2	6
General Services Section	-	-	-	1	4	-	1	19	25
Total	2	4	11	14	59	4	25	101	220

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

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

(3) OL = Other level

Annex II

[English and French only]

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions

1. This annex provides UNHCR's comments on the observations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ or the Committee) on UNHCR's biennial programme budget 2012-2013 (revised), as made in its report of 1 October 2012 (A/AC.96/1112/Add.1).

I. Budget methodology and presentation

2. The Committee, in paragraph 10 of its report, noted that the budget presentation is based on a global needs assessment of persons of concern rather than on expected availability of resources. In the Committee's view this approach renders measurement against UNHCR's budget performance difficult and therefore impairs the budget function as a planning tool. Given that UNHCR's biennial budget continues to experience significant variations between budget and funds available, the Committee requested that UNHCR, in close consultation with its Executive Committee, further review its budget formulation and presentation and consider alternative options.

3. In response to the recommendation made by the ACABQ in paragraph 10, UNHCR held consultations with its Executive Committee in March and April 2013 on the subject. During these consultations (at the 56th meeting of the Standing Committee of the Executive Committee in March and informal consultative meeting specifically on budget presentation in April), Executive Committee member States expressed their satisfaction and support for the global needs assessment approach underpinning the budget methodology. While raising points of refinement for inclusion of specific information, there was agreement to continue the approach. At the same time, UNHCR was requested to provide more information on gaps due to underfunding. Based on feedback received, UNHCR's proposed biennial budget for 2014-2015 continues to be needs-based, while additional information on the impact of gaps in funding was included in the 2012 Global Report, which remains the main programme performance reporting tool for UNHCR.

4. In response to the recommendation made by the ACABQ in paragraph 13, where the Committee requested clarification as to what extent the projected number of persons of concern contribute to the global needs assessment and budget estimates for 2014-2015, UNHCR included additional clarifications in paragraph 7 in the proposed biennial programme budget 2014-2015.

5. In response to the comments provided by the ACABQ in paragraph 14, where the Committee requested more comprehensive information to be included, such as expenditure under four pillars, UNHCR significantly revised the content of the tables, included both in the document and its annexes, which now contain information on prior year availability of funds and expenditure by pillar, at global and regional levels.

II. Revised biennial programme budget 2012-2013

6. In response to the observation made by the ACABQ in paragraph 17, where the Committee again noted that the current budget methodology does not necessarily imply the actual availability of resources, paragraph 10 above provides a response to the Committee's observations.

7. In response to the recommendation made by the ACABQ in paragraph 23, where the Committee noted the issue of staff-in-between-assignments and called upon UNHCR to resolve the issue and report on the results, UNHCR has implemented two new policies as follows: (i) resolving situations of staff-in-between-assignments focusing on the obligation of staff members to undertake assignments pursuant to Staff Regulation 1.2(c), and (ii) reductions in force. This significantly reduced the number of staff-in-between-assignments and the duration of such status, as reflected in table I.7. UNHCR believes that these new policies adequately address the issue and that the current number of staff-in-between-assignments for an organization of its size with a mandatory rotation policy could be considered as within an acceptable range.

III. Recommendations of the Board of Auditors (BOA)

8. With regard to realization of benefits arising from implementation of the International Public Sector Accounting Standards (IPSAS), the Committee's request in paragraph 27 of its report, the Board of Auditors has already noted the following benefits:

- the data cleansing activities and data analyses required for IPSAS generated much improved information on assets such as inventory and property, plant and equipment;
- IPSAS has generated improved records and documentation concerning financial assets and required more rigorous analysis of, and therefore improved management of risks around credit, liquidity, interest rates, foreign exchange, market and price movements;
- analysis of employee benefits liabilities also prompted a more focused review of funding arrangements; as of 31 December 2012, \$11 million in funding had been established towards after-service health insurance liabilities, and some \$2 million towards funding repatriation entitlement liabilities; and
- renewed training and updated documentation of policies and procedures based on internationally accepted accounting standards and best practice has helped promote improved professional skills, capacity and staff understanding.

9. The Board has noted its encouragement at the benefits already identified by UNHCR and reiterated the importance of concerted actions for realization of the full range of benefits available from having access to more reliable and complete financial information.

10. With regard to the Board's earlier recommendation that UNHCR examine ways to implement risk management, possibly through "light-touch" risk identification and mitigation arrangements, and the Committee's request in paragraph 27 of its report, UNHCR has completed relevant preparatory work. This includes the development of a draft risk register, as well as the development and testing of risk assessment and risk treatment methodologies through two pilot workshops in field operations. The feedback collected in these pilot workshops is being integrated into the framework and related methodologies for further testing in other field operations, prior to incremental roll out throughout the organization.

Annex III

[English and French only]

Estimated number of persons of concern by region 2012-2015

Region	Year ⁽¹⁾	Refugees	Persons under UNHCR's mandate						Returned IDPs (during year)	Others of concern	Total
			Persons in refugee-like situations	Asylum-seekers (pending cases)	Returnees arrivals (during year)	Stateless persons	Persons in IDP-like situations	IDPs			
West Africa	2012	267,750	10	8,830	102,440	700,000	272,930	-	96,010	2,260	1,450,230
	2013	240,750	4,920	5,540	40,300	350,000	210,000	-	85,000	1,000	937,510
	2014	205,430	3,920	3,830	35,300	200,000	90,000	-	110,000	480	648,960
	2015	149,620	1,500	3,170	70,050	100,000	25,000	-	70,000	-	419,340
East and Horn of Africa	2012	1,866,700	26,020	90,330	23,560	20,000	3,621,440	232,500	136,740	4,990	6,022,280
	2013	2,036,090	25,980	123,270	56,020	110	3,040,000	188,000	375,000	383,450	6,227,920
	2014	2,175,860	25,980	141,510	86,020	120	2,890,000	110,000	270,000	363,450	6,062,940
	2015	2,285,830	25,980	157,910	96,020	120	2,770,000	110,000	310,000	343,450	6,099,310
Central Africa and the Great Lakes	2012	479,260	-	21,380	121,330	1,300	2,799,700	-	340,030	235,760	3,998,760
	2013	489,850	23,000	18,090	73,290	3,500	2,880,200	-	50,000	195,220	3,733,150
	2014	486,030	-	14,380	76,010	4,000	2,117,860	-	750,000	205,300	3,653,580
	2015	424,340	-	12,020	97,010	4,500	1,558,560	-	510,000	7,290	2,613,720
Southern Africa	2012	134,740	-	272,450	19,750	-	57,930	-	-	24,020	508,890
	2013	142,060	-	273,540	20,250	10,000	80,000	-	-	26,300	552,150
	2014	150,550	-	315,610	5,250	10,000	80,000	-	-	10,900	572,310
	2015	155,200	-	328,020	20	10,000	80,000	-	-	60	573,300
Sub-total Africa	2012	2,748,450	26,030	392,990	267,080	721,300	6,752,000	232,500	572,780	267,030	11,980,160
	2013	2,908,750	53,900	420,440	189,860	363,610	6,210,200	188,000	510,000	605,970	11,450,730
	2014	3,017,870	29,900	475,330	202,580	214,120	5,177,860	110,000	1,130,000	580,130	10,937,790
	2015	3,014,990	27,480	501,120	263,100	114,620	4,433,560	110,000	890,000	350,800	9,705,670
Middle East and North Africa	2012	1,519,030	74,830	53,870	158,120	505,270	3,593,060	-	503,120	-	6,407,300
	2013	3,290,220	75,040	73,540	40,000	424,240	5,169,430	250,000	270,000	15,000	9,607,470
	2014	4,155,220	75,540	91,970	48,000	384,260	5,460,000	200,000	317,430	15,000	10,747,420
	2015	3,936,900	76,040	108,110	20,000	354,280	5,347,000	175,000	281,000	15,000	10,313,330
Asia and the Pacific	2012	3,299,340	226,170	70,390	100,130	1,427,950	1,769,340	168,600	459,240	963,570	8,484,730
	2013	3,151,010	227,990	75,950	179,000	1,452,100	1,870,350	172,000	590,480	1,147,090	8,865,970
	2014	2,974,310	225,500	84,740	181,000	1,594,230	1,820,790	172,000	473,400	1,077,060	8,603,030
	2015	2,801,190	223,500	87,930	228,000	1,787,140	1,579,940	172,000	597,100	866,820	8,343,620
Europe	2012	1,799,350	500	345,270	580	681,230	1,211,380	-	10,350	93,760	4,142,420
	2013	2,287,450	820	334,660	800	650,130	1,214,000	-	1,860	97,790	4,587,510
	2014	2,649,630	610	313,220	750	632,220	1,216,000	-	1,950	100,610	4,914,990
	2015	2,986,750	460	316,810	850	613,710	1,213,000	-	1,950	89,950	5,223,480
The Americas	2012	515,380	291,170	74,210	10	20	3,943,510	-	-	5,580	4,829,880
	2013	380,530	301,700	57,780	100	250,010	4,288,360	-	-	6,110	5,284,590
	2014	390,040	312,070	46,920	150	250,020	4,488,390	395,800	-	11,830	5,895,220
	2015	394,340	322,430	36,350	200	250,020	4,718,410	300,000	-	11,820	6,033,570
Total	2012	9,881,550	618,700	936,730	525,920	3,335,770	17,269,290	401,100	1,545,490	1,329,940	35,844,490
	2013	12,017,960	659,450	962,370	409,760	3,140,090	18,752,340	610,000	1,372,340	1,871,960	39,796,270
	2014	13,187,070	643,620	1,012,180	432,480	3,074,850	18,163,040	877,800	1,922,780	1,784,630	41,098,450
	2015	13,134,170	649,910	1,050,320	512,150	3,119,770	17,291,910	757,000	1,770,050	1,334,390	39,619,670

(1) 2012 represents average actual; 2013 - 2015 are projections.

Annex IV

[English and French only]

Categorization of posts

1. UNHCR posts are classified into three categories: programme (only in the field); programme support (in the field and at headquarters); and management and administration (at headquarters only). These categories are defined as follows:

(a) Programme (PG): posts provide direct inputs needed to achieve the objectives of a programme or project related to the discharge of UNHCR's mandate. These posts are characterized by their direct interaction with beneficiaries. This category includes the direct cost of all elements linked with the achievement of operational results, independently of geographic location.

(b) Programme support (PS): posts are in organizational units whose primary function is the development, formulation, delivery and evaluation of UNHCR's programmes. These posts are characterized by their indirect involvement of the delivery of services to beneficiaries, providing backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis.

(c) Management and administration (MA): posts are in organizational units whose primary function is related to the image, direction and administration of the organization. This includes posts related to policy and evaluation, external relations, public information and administration.

2. When classifying posts in the field between the categories of programme and programme support, the following criteria are observed:

(a) Offices outside capital locations: all posts in sub and field offices are considered as directly involved in the delivery of services and are therefore classified as PG;

(b) Offices in capital locations: posts in the following functional areas/units are considered to be involved in the direct delivery of services to refugees and are therefore also classified as PG:

- Protection
- Resettlement
- Repatriation
- Field
- Community services
- Field safety and security
- Programme
- Supply and logistics

3. All other posts in capital locations are considered as support functions and are classified as PS. The table below summarizes the categorization of PG and PS posts in the field.

<i>Functional type</i>	<i>Capital</i>	<i>Outside Capital</i>
Administration	PS	PG
Community services	PG	PG
Durable solutions	PG	PG
Executive	Representatives	PG
	Deputy Representatives with assigned functions	PG
	Deputy Representatives	PS
External relations	PS	PG
Field	PG	PG
Field safety and security	PG	PG
Policy	PS	PG
Programme	PG	PG
Protection	PG	PG
Secretarial	PS	PG
Supply and logistics	PG	PG

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

Annex V

[English and French only]

Global strategic priorities 2014-2015

1. The development of the global strategic priorities (GSPs) for 2014-2015 benefited from an informal consultation with the Executive Committee in early 2013, input from UNHCR Representatives provided during the Global Representatives Meeting, and contributions from the regional bureaux and division Directors who constitute UNHCR's Senior Management Committee. These consultations allowed for a comprehensive stocktaking on the relevance and use of the GSPs in field operations and at headquarters. Balanced against proposals to expand the GSP areas and indicators, there was strong consensus to keep them focused, relevant and manageable. The consultations confirmed the High Commissioner's view that continuity in the content of the GSPs and sustained engagement towards their achievement over several years is important to achieve and measure progress.

2. Going forward, UNHCR will continue to use the global engagements approach, which provides a lens for viewing and measuring UNHCR's achievements in the GSP priority areas and highlighting trends. The process of establishing UNHCR's global engagements is underway, and they will be announced in the 2014-2015 Global Appeal. The country operations that form part of the 2014-2015 global engagements for each GSP will be determined by the specific operational context and challenges faced.

A. Operational GSPs for the 2014-2015 biennium

<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
<i>Rights group – Favourable protection environment</i>		
1. Ensuring access to territorial protection and asylum procedures; protection against <i>refoulement</i> ; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law consistent with international standards relating to refugees	Seek improvement to national law so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy consistent with international standards relating to internal displacement	Seek improvement to national law and policy so as to be consistent with international standards concerning IDPs
	Extent law consistent with international standards on prevention of statelessness	Seek improvement in citizenship laws so as to be consistent with international standards on the prevention of statelessness; seek to increase the percentage of stateless persons who acquire or confirm nationality

<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
<i>Rights group – Fair protection process and documentation</i>		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued a birth certificate by the authorities	Seek increase in the systematic issuance of birth certificates to newborn refugee children
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual refugee registration
<i>Rights group – Security from violence and exploitation</i>		
3. Reducing protection risks faced by person of concern, in particular, discrimination, sexual and gender-based violence (SGBV) and specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors refugee operations, situations where UNHCR is operationally involved with IDPs and returnee situations
	Extent community is active in SGBV prevention and survivor centred protection	Seek improved community involvement in prevention and protection of SGBV survivors – refugees, IDPs and returnees
	% of unaccompanied and separated children for whom a best interest determination process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest determination process has been completed or initiated
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in refugee situations, situations where UNHCR is operationally involved with IDPs and returnee situations
<i>Rights group – Basic needs and services</i>		
4. Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of Global Acute Malnutrition (6-59 months)	Maintain UNHCR standards or reduce level of Global Acute Malnutrition in situations where refugees live in camps or settlements

<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of refugee children under 5 years old in situations where refugees live in camps or settlements
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of refugee, IDP and returnee households living in adequate dwellings
	Average number of litres of potable water available per person per day	Maintain or increase the level of water supply in refugee situations
<i>Rights group – Community empowerment and self-reliance</i>		
6. Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in refugee situations and situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between refugees and local communities
7. Promoting human potential through increased opportunities for quality education and livelihoods support	% of persons of concern (18-59 years) with own business/self-employed for more than 12 months	Maintain or increase the percentage of persons of concern who are supported to improve their business/self-employment opportunities
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school aged refugee children

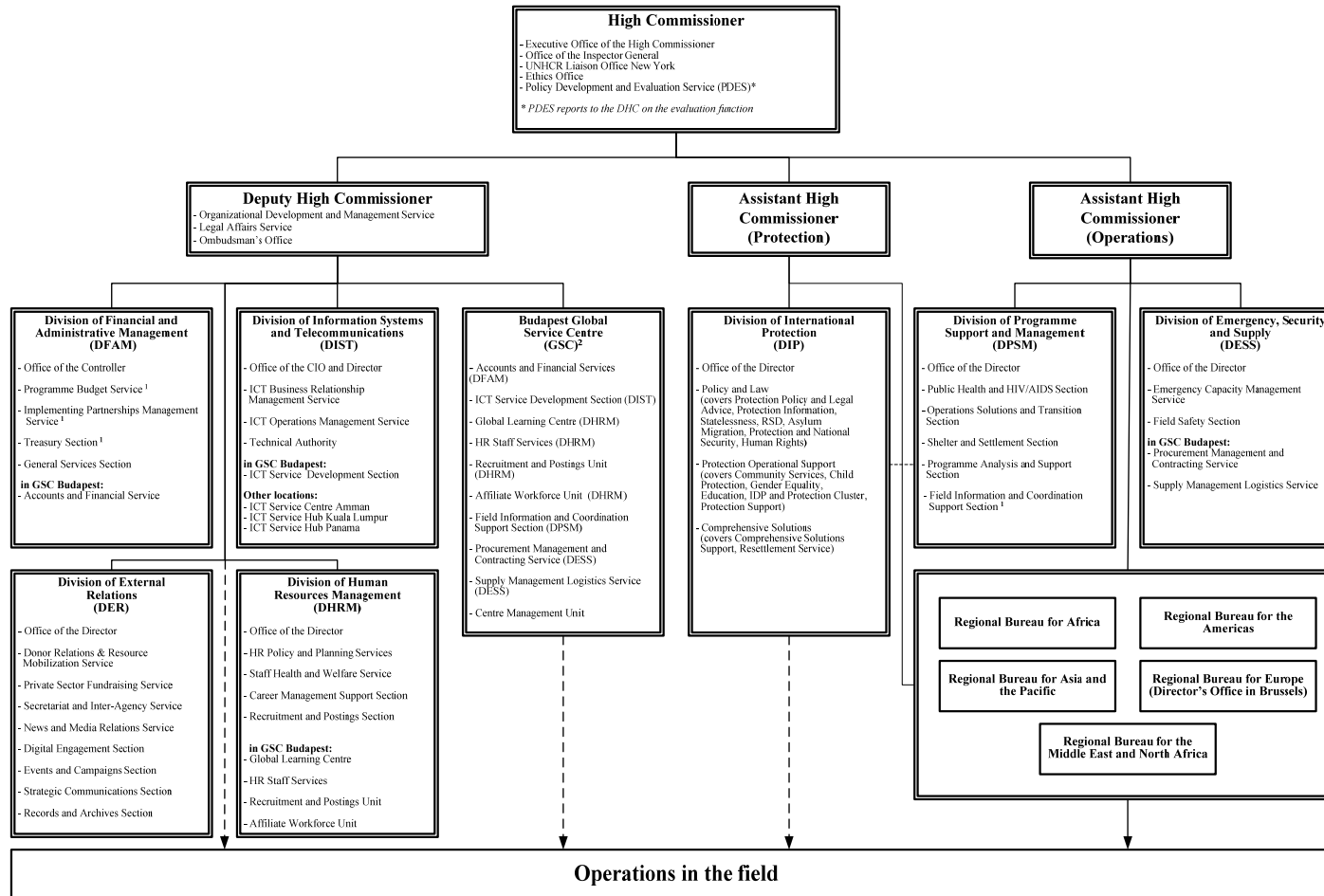
<i>GSP</i>	<i>Impact indicator</i>	<i>Global engagement</i>
<i>Rights group – Durable solutions</i>		
8. Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries	% of persons of concern with intention to return who have returned voluntarily	Support refugees to return voluntarily where conditions permit
	% of persons of concern opting for local integration who have locally integrated	Support local integration where conditions permit
	% of persons of concern submitted for resettlement who departed for resettlement	Seek to maintain or increase the percentage of persons who depart for resettlement among those submitted, thereby supporting solutions

B. Support and management GSPs for the 2014-2015 biennium

<i>GSP</i>	<i>Impact indicator</i>
1. UNHCR's programmes are carried out in an environment of sound financial accountability and adequate oversight	Financial management at UNHCR headquarters and in the field is strengthened, and adequate internal control infrastructure is in place; Risk registers are operational at country level; risk management has been fully incorporated into management systems
2. UNHCR's operations deliver quality protection to persons of concern and effectively advocate for their rights	Global protection capacity and response is strengthened through direct operational support and enhanced monitoring
3. Programme implementation is supported by timely, effective and predictable delivery of information and telecommunications services	Field operations have access to reliable, fast and secure information and communications technology networks and tools
4. UNHCR makes effective use of and contributes to improving humanitarian coordination mechanisms	Effective leadership is established for cluster and inter-agency coordination at global and operational levels

<i>GSP</i>	<i>Impact indicator</i>
5. Results-based management (RBM) informs operational decision-making and resource allocation	Operational performance is monitored and analysed with a focus on results, and support is provided to the field for adoption of RBM
6. UNHCR effectively prepares for and responds to emergencies	Monitoring established and first delivery of relief occurs within three days from the onset of an emergency Emergency deployment of staff, including those with appropriate leadership and management capacity, is predictable and timely
7. UNHCR has a diverse and gender-balanced workforce, which performs effectively	Overall gender balance is achieved Staff members meet their learning needs Assignments are made in an efficient and timely manner Compliance is achieved in respect of performance reporting Staff are committed and satisfied with their work
8. UNHCR mobilizes public, political, financial and operational support through effective strategic partnerships, inter-agency coordination, multimedia communication, targeted campaigns and fundraising strategies	Resource mobilization strategies are enhanced to increase funding towards UNHCR's budget Partnerships with Member States of the Executive Committee, United Nations agencies, NGOs and the humanitarian system are strengthened Strategic external communication is strengthened through targeted multimedia campaigns and timely public updates Information on operations is made accessible to external stakeholders in a transparent manner

UNHCR organizational structure as at 30 June 2013



(1) These services and sections have positions located both in Geneva and Budapest.
 (2) The functional units report to the Director of their respective HQ division except the Centre Management Unit which reports to the DHC.

Operations in the field

Africa

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

East and Horn of Africa
9 Country Offices: Chad (+ 4 sub-offices, 7 field offices, 1 logistical Hub), Djibouti, Eritrea, Ethiopia (+ 5 sub-offices, 3 field offices, 3 field units), Kenya (+ 1 Regional Support Hub), Somalia, Sudan (+ 3 sub-offices, 6 field offices, 2 field units), South-Sudan (+ 3 sub-offices, 9 field offices, 5 field units), Uganda
Representation to the AU and ECA, Addis Ababa, Ethiopia

Central Africa and The Great Lakes
1 Regional Office in Kinshasa, DRC (+ 3 sub-offices, 6 field offices & 2 field units) (covers offices in Congo and Gabon)
6 Country Offices: Burundi (+ 2 sub-offices, 1 field office & 1 field unit), Cameroun (+ 1 sub-office & 2 field offices), Central African Republic (+ 5 field offices), Congo (+ 2 field offices & 1 field unit), Rwanda (3 field offices & 2 field units), United-Republic of Tanzania (+ 1 Liaison Office, 4 field offices, 3 field units)
1 Liaison Office: Gabon

Southern Africa
1 Regional Office in Pretoria, South Africa (+ 2 field offices), covers:
6 Country Offices: Angola, Malawi, Mozambique (+ 1 field office), Namibia (+ 1 field office), Zambia (+ 2 field offices), Zimbabwe (+ 2 field offices)
1 Office of Chief of Mission: Botswana (+ 1 field office)

The Middle East and North Africa

The Middle East
1 Regional Office in Riyadh, Saudi Arabia (covers offices in Kuwait and UAE)
6 Country Offices: Iraq (+ 1 sub-office, 1 field office, 18 field units), Israel, Jordan (+ 6 field units), Lebanon (+ 5 field units), Syrian Arab Republic (+ 6 field offices), Yemen (+ 1 sub-office, 4 field offices, 2 field units)
1 Liaison Office: Kuwait
1 External Relations Hub: Abu Dhabi, UAE

North Africa

1 Regional Office in Cairo, Egypt (+ 1 field office)
4 Country Offices: Algeria (+ 1 sub-office, 5 field units), Mauritania (+ 1 field office), Morocco, Tunisia (+ 1 sub-office)
1 Office of Chief of Mission: Libya (+ 1 sub-office)
1 Liaison Office: Western Sahara (CBM) (not covered by the Regional Office)

Asia and the Pacific

South West Asia
3 Country Offices: Afghanistan (+ 5 sub-offices, 3 field offices, 3 field units), Islamic Rep. of Iran (+ 3 sub-offices, 1 field office), Pakistan (+ 2 sub-offices, 7 field units)

Central Asia

1 Regional Office in Almaty, Kazakhstan (+ 1 field office), covers:
3 Country Offices: Kyrgystan (+ 2 field offices), Tajikistan, Turkmenistan

South Asia

3 Country Offices: India (+ 1 field unit), Nepal (+ 1 sub-office), Sri Lanka (+ 1 sub-office, 2 field offices)

South-East Asia

1 Regional Office in Bangkok, Thailand covers:
6 Country Offices: Bangladesh (+ 1 sub-office), Indonesia (+ 6 field units), Malaysia, Myanmar (+ 4 field offices, 7 field units), the Philippines (+ 1 field office), Thailand (+ 4 field offices)
1 National Office: Viet Nam

East Asia and the Pacific

1 Regional Office in Canberra, Australia

1 Regional Office in Beijing, China (+ 1 sub-office)

2 Country Offices: Japan and Republic of Korea (not covered by a Regional Office)

Europe

Eastern Europe

1 Regional Office in Kyiv, Ukraine (covers offices in Belarus and the Republic of Moldova only)
6 Country Offices: Armenia, Azerbaijan, Belarus, Georgia (+ 1 field office, 2 field units), Russian Federation, Turkey (+ 2 field offices, 4 field units)
1 National Office: Republic of Moldova

South-Eastern Europe

5 Country Offices: Bosnia-Herzegovina (+ 1 field unit), Croatia (+ 2 field units), the former Yugoslav Republic of Macedonia, Montenegro, Serbia (+ 1 field office)
1 Office of Chief of Mission: Kosovo (S/RES/1244 (1999)) (+ 3 field offices, 1 field unit)

Northern, Western, Central and Southern Europe

1 Regional Office in Stockholm, Sweden (covers Nordic and Baltic countries)
1 Regional Office in Brussels, Belgium covers:
3 country offices: France, Germany (+ 1 sub-office), United Kingdom
2 National Offices: Austria, Ireland
1 Office for Switzerland and Liechtenstein

1 Regional Office in Budapest, Hungary covers:

3 country offices: Bulgaria, Poland, Romania
1 National Office: Czech Republic

1 Regional Office in Rome, Italy covers:

2 Country Offices: Cyprus, Malta
2 National Offices: Albania, Greece

 Offices directly reporting to the Regional Bureau for Europe:

1 Country Office : Spain
4 Liaison Offices: Austria (OSCE), France (Strasbourg, to European Instit.), Malta (EASO), Poland (FRONTEX)

The Americas

North America and the Caribbean

1 Regional Office in Washington D.C., USA (covers offices in Haiti and Dominican Republic)
1 Country Office: Canada
1 National Office: Haiti
1 Office of Chief of Mission: Dominican Republic

Latin America

1 Regional Office in Buenos Aires, Argentina, covers:
1 National Office: Chile

1 Regional Office in Panama (+ Regional Technical Support Hub) (covers offices in Costa Rica and Mexico)
2 Country Offices: Costa Rica (+ Regional Legal Unit), Mexico (+ 1 field office)

4 Country Offices: Brazil (+ 1 field unit), Colombia (+ 2 sub-offices, 8 field offices), Ecuador (+ 1 sub-office, 4 field offices, 1 field unit), Bolivarian Rep. of Venezuela (+ 3 field offices) (not covered by a Regional Office)

Annex VII

[English and French only]

Draft general decision on administrative, financial and programme matters

The Executive Committee,

(a) *Recalls* that the Executive Committee, at its sixty-third session, approved a revised budget for 2013 covering total requirements of \$3,924,238,600; *notes* that the additional needs under supplementary budgets in 2013 amount to \$1,348,178,500; *approves* the total revised requirements for 2013 amounting to \$ 5,269,917,200; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the biennial programme budget for the years 2014-2015, as set out in document A/AC.96/1125, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(c) *Approves* the programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2014-2015 biennial budget, as set out in document A/AC.96/1125 and amounting to \$5,307,842,800 and \$5,179,463,700 for 2014 and 2015 respectively, including the United Nations regular budget contribution towards headquarters costs, the reserves and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Takes note* of 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 2012 (A/AC.96/1124) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1124/Add.1), as well as the Report by the Advisory Committee on Administrative and Budgetary Questions on UNHCR's biennial programme budget for 2014-2015 (A/AC.96/1125/Add.1) and various reports of the High Commissioner related to oversight activities (A/AC.96/1126 and A/AC.96/1127); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the biennial programme budget for the years 2014-2015, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

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

(g) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee hosting countries, to respond generously and in a spirit of solidarity, to his appeal for resources to meet in full the 2014-2015 biennial programme budget; and to ensure that the Office is resourced in a timely and predictable manner, while keeping “earmarking” to a minimum level.
