

(5) Current budget for 2015 and proposed budgets for 2016 and 2017 - by region/operation, global programmes and headquarters, and pillar

Region / Subregion / Operation	(in thousands of US dollars)												
	2015 Current budget				2016 Proposed budget				2017 Proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Total	Pillar 1	Pillar 2	Pillar 3	Total	Pillar 1	Pillar 2	Pillar 3	Total	
West Africa													
Burkina Faso	20,567.2	-	-	20,567.2	20,971.6	707.6	-	21,679.2	-	-	-	21,679.2	15,277.5
Côte d'Ivoire	15,033.2	3,593.3	7,917.2	26,543.8	2,589.6	3,990.4	24,204.9	30,785.0	-	-	-	30,785.0	29,861.5
Ghana	10,693.9	-	-	10,693.9	9,444.8	-	-	9,444.8	-	-	-	9,444.8	7,273.8
Guinea	7,178.6	-	-	7,178.6	7,463.2	-	-	7,463.2	-	-	-	7,463.2	3,075.9
Liberia	34,164.7	-	-	34,164.7	23,860.9	-	-	23,860.9	-	-	-	23,860.9	14,585.9
Mali	48,923.1	75.0	10,754.4	67,810.5	27,088.7	1,066.9	17,775.7	49,171.9	3,240.6	-	-	52,452.4	60,011.2
Niger	47,111.2	250.0	-	49,817.2	48,986.9	783.7	-	49,770.7	-	-	-	49,770.7	24,552.4
Nigeria	-	-	-	-	1,821.6	-	-	1,821.6	-	-	-	1,821.6	31,051.1
Senegal	46,279.7	1,948.6	-	48,228.3	36,931.6	1,798.2	-	38,729.8	27,667.7	-	-	66,397.5	40,138.9
Subtotal West Africa	229,951.6	5,672.9	18,671.6	294,296.1	179,158.8	8,346.9	41,980.7	260,394.7	30,908.3	-	-	331,303.0	225,828.2
East and Horn of Africa													
Chad	168,862.7	1,591.1	235.0	170,688.8	200,177.5	911.4	-	201,088.9	-	-	-	201,088.9	173,027.1
Djibouti	36,801.2	-	-	36,801.2	19,987.8	-	-	19,987.8	-	-	-	19,987.8	19,947.5
Eritrea	5,913.2	-	-	5,913.2	4,891.0	-	-	4,891.0	-	-	-	4,891.0	2,769.2
Ethiopia	307,947.6	-	-	307,947.6	269,651.8	-	-	269,651.8	-	-	-	269,651.8	255,450.0
Ethiopia-UNHCR Representation to the AU and ECA	1,439.1	-	-	1,439.1	2,042.0	-	-	2,042.0	-	-	-	2,042.0	1,796.8
Kenya	250,824.7	371.4	-	251,196.1	226,278.9	500.0	-	226,778.9	-	-	-	226,778.9	214,372.7
Kenya Regional Support Hub	8,725.1	-	-	8,725.1	7,415.9	-	-	7,415.9	-	-	-	7,415.9	7,232.9
Somalia	37,667.0	-	13,096.3	50,763.3	92,306.7	23,979.9	-	116,286.6	37,640.4	-	-	153,927.0	85,302.9
South Sudan	185,326.3	6,540.0	-	191,866.3	167,757.8	4,795.8	-	172,553.6	103,012.7	-	-	275,566.2	245,155.9
Sudan	137,113.7	3,077.3	-	140,191.0	108,278.3	1,548.3	-	109,826.6	30,598.6	-	-	140,425.2	148,014.5
Uganda	218,337.2	20.0	3,050.0	221,407.2	242,723.1	108.0	-	242,831.2	-	-	-	242,831.2	299,327.7
Regional activities	12,306.3	-	-	12,306.3	11,628.6	-	-	11,628.6	-	-	-	11,628.6	11,662.0
Subtotal East and Horn of Africa	1,371,264.2	11,599.8	16,381.3	1,399,245.3	1,284,812.7	7,863.5	21,950.4	1,485,878.3	171,251.7	-	-	1,657,129.9	1,464,064.2
Central Africa & the Great Lakes													
Burundi	18,676.2	189.4	-	18,865.6	18,276.0	928.3	-	19,204.3	-	-	-	19,204.3	20,788.1
Cameroon	107,653.6	844.0	-	108,497.6	89,476.5	1,885.4	-	91,361.9	7,262.8	-	-	98,624.6	97,600.0
Central African Republic	11,204.4	-	-	11,204.4	51,415.9	8,521.1	-	60,937.0	25,709.2	-	-	86,646.2	52,463.2
Congo	35,341.6	-	-	35,341.6	32,000.0	-	-	32,000.0	-	-	-	32,000.0	28,000.0
Democratic Republic of the Congo	88,598.8	2,696.8	-	91,295.6	205,016.8	1,923.4	-	206,940.2	74,839.7	-	-	281,779.9	191,039.4
Rwanda	110,540.9	-	363.5	110,904.4	35,955.4	-	-	46,900.8	6,031.1	-	-	52,931.9	41,986.5
United Republic of Tanzania	75,585.2	-	15,418.8	91,004.0	27,848.6	-	-	27,848.6	-	-	-	27,848.6	40,012.8
Subtotal Central Africa and the Great Lakes	447,600.6	3,730.2	54,329.0	505,659.8	484,243.6	4,737.1	66,033.4	554,974.1	107,811.7	-	-	662,785.8	472,877.2
Southern Africa													
Angola	5,433.1	-	-	5,433.1	3,731.5	-	-	3,731.5	-	-	-	3,731.5	3,731.5
Botswana	4,191.9	-	-	4,191.9	3,333.2	-	-	3,333.2	-	-	-	3,333.2	2,000.0
Malawi	5,612.8	-	-	5,612.8	5,628.0	-	-	5,628.0	-	-	-	5,628.0	5,547.5
Mozambique	4,769.2	380.1	-	5,149.3	5,149.3	387.8	-	5,537.1	-	-	-	5,537.1	5,917.7
Namibia	546.7	-	-	546.7	-	-	-	-	-	-	-	-	-
South Africa Regional Office	26,298.8	971.9	-	27,270.7	24,740.9	1,089.5	-	25,830.4	-	-	-	25,830.4	25,550.4
Zambia	19,500.0	-	-	19,500.0	17,210.8	-	-	17,210.8	-	-	-	17,210.8	11,774.6
Zimbabwe	5,691.7	115.0	-	5,806.7	5,806.7	349.5	-	6,156.2	-	-	-	6,156.2	6,434.1
Subtotal Southern Africa	72,044.2	1,467.0	0.0	73,511.2	65,844.1	1,826.9	0.0	67,671.0	0.0	-	-	67,671.0	60,935.9
Subtotal Africa	2,120,860.6	22,669.9	89,381.9	2,232,912.4	1,826,350.2	22,774.4	129,964.5	2,079,085.1	309,971.7	-	-	2,389,056.8	2,223,705.5

Region / Subregion / Operation	2015 Current budget				2016 Proposed budget				2017 Proposed budget						
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Middle East and North Africa															
Algeria	33,227.0	-	-	-	33,227.0	28,964.8	-	-	-	28,964.8	-	-	-	-	28,964.8
Egypt Regional Office	85,170.4	-	-	-	85,170.4	82,187.9	-	-	-	82,187.9	-	-	-	-	82,187.9
Iraq	136,096.6	2,046.0	35,763.8	382,158.5	556,064.9	125,577.7	804.2	26,707.9	402,946.2	556,036.0	-	-	-	-	556,036.0
Israel	3,207.9	-	-	-	3,207.9	3,079.9	-	-	-	3,079.9	-	-	-	-	3,079.9
Jordan	328,877.5	-	-	-	328,877.5	318,701.5	-	-	-	318,701.5	-	-	-	-	318,701.5
Lebanon	480,453.6	1,242.3	-	1,844.3	481,695.9	453,208.8	775.1	-	5,044.7	453,983.8	-	-	-	-	453,983.8
Libya	18,212.3	-	-	-	20,056.6	16,720.4	-	-	-	16,720.4	-	-	-	-	16,720.4
Mauritania	24,368.4	-	-	-	24,368.4	19,111.7	-	-	-	19,111.7	-	-	-	-	19,111.7
Morocco	4,166.9	-	-	-	4,166.9	5,680.7	-	-	-	5,680.7	-	-	-	-	5,680.7
Saudi Arabia Regional Office	4,377.9	320.0	-	-	4,897.9	4,123.2	224.6	-	-	4,347.8	-	-	-	-	4,347.8
Syria Regional Refugee Coordination Office	27,696.7	-	-	-	27,696.7	26,841.4	-	-	-	26,841.4	-	-	-	-	26,841.4
Syrian Arab Republic	56,816.0	179.7	-	309,778.4	366,774.1	52,750.1	194.6	-	329,417.5	382,362.2	-	-	-	-	382,362.2
Tunisia	6,544.6	-	-	-	6,544.6	5,750.8	-	-	-	5,750.8	-	-	-	-	5,750.8
United Arab Emirates	2,971.0	110.0	-	-	3,081.0	2,813.4	87.6	-	-	2,901.1	-	-	-	-	2,901.1
Western Sahara Confidence Building Measures	7,213.2	-	-	-	7,213.2	7,519.2	-	-	-	7,519.2	-	-	-	-	7,519.2
Yemen	53,733.9	-	-	51,749.7	105,483.6	44,380.6	-	-	14,930.0	59,310.6	-	-	-	-	59,310.6
Regional activities	77,328.8	-	-	-	77,328.8	66,605.7	-	-	-	66,605.7	-	-	-	-	66,605.7
Subtotal Middle East and North Africa	1,350,662.7	3,898.0	35,763.8	745,531.0	2,135,855.4	1,264,017.9	2,086.2	26,707.9	753,338.3	2,045,150.3					1,980,691.5
Asia and the Pacific															
Afghanistan	66,838.6	-	56,925.1	26,880.2	150,643.9	62,075.4	-	51,825.6	23,832.9	137,733.9	-	-	-	-	141,033.2
Australia Regional Office	1,976.5	-	-	-	1,976.5	1,980.0	-	-	-	1,980.0	-	-	-	-	1,980.0
Bangladesh	15,175.6	8.7	-	-	15,184.3	13,605.8	62.2	-	-	13,667.9	-	-	-	-	13,482.9
China Regional Office	3,951.6	188.4	-	-	4,140.0	4,581.6	184.7	-	-	4,766.3	-	-	-	-	4,099.3
India	14,612.3	101.9	-	-	14,714.2	14,987.3	74.5	-	-	15,061.8	-	-	-	-	15,814.4
Indonesia	8,430.2	89.9	-	-	8,520.2	7,246.5	129.7	-	-	7,376.2	-	-	-	-	8,113.8
Iran, Islamic Republic of	72,823.8	-	-	-	72,823.8	70,663.2	-	-	-	70,663.2	-	-	-	-	72,552.4
Japan	3,401.3	68.6	-	-	3,469.8	3,195.6	104.4	-	-	3,300.0	-	-	-	-	3,134.7
Kazakhstan Regional Office	4,742.4	2,251.9	-	-	6,994.3	5,082.1	1,907.9	-	-	6,990.0	-	-	-	-	6,990.0
Kyrgyzstan	1,824.7	780.2	-	-	2,604.9	1,856.6	1,019.6	-	-	2,876.3	-	-	-	-	2,306.3
Malaysia	17,462.8	1,237.8	-	-	18,700.6	18,899.5	973.0	-	-	19,872.5	-	-	-	-	18,523.6
Myanmar	25,313.7	15,998.1	-	-	41,311.8	28,978.7	2,610.8	-	24,458.4	56,047.9	-	-	-	-	56,210.0
Nepal	9,596.5	1,794.0	2,523.5	3,000.0	16,914.1	9,011.8	679.5	-	-	9,691.3	-	-	-	-	8,020.0
Pakistan	58,402.6	304.2	49,613.6	28,382.2	136,702.6	58,127.7	235.0	50,347.1	18,719.8	127,429.6	-	-	-	-	108,709.8
Philippines	934.8	1,077.1	-	3,465.9	5,477.8	1,091.9	924.7	-	2,953.9	4,970.6	-	-	-	-	5,182.2
Republic of Korea	1,993.6	168.7	-	-	2,162.3	1,529.9	170.1	-	-	1,700.0	-	-	-	-	1,497.9
Sri Lanka	6,890.3	119.8	-	652.4	7,662.5	5,548.1	45.8	-	789.1	6,382.9	-	-	-	-	5,574.7
Tajikistan	2,180.0	538.3	-	-	2,718.3	2,462.4	1,604.7	-	-	4,067.1	-	-	-	-	4,940.4
Thailand	37,165.5	1,197.9	-	-	38,363.5	29,100.3	1,590.4	-	-	30,690.6	-	-	-	-	27,935.6
Thailand Regional Office	9,531.6	797.6	-	-	10,329.2	6,842.1	1,042.4	-	-	7,884.6	-	-	-	-	7,884.6
Turkmenistan	272.3	422.3	-	-	694.6	353.1	392.0	-	-	745.1	-	-	-	-	739.8
Regional activities	629.1	-	-	-	629.1	444.0	0.0	-	-	444.0	-	-	-	-	500.0
Subtotal Asia and the Pacific	364,149.7	27,145.6	109,062.2	95,499.2	595,856.6	347,663.7	13,751.5	102,172.7	70,754.0	534,341.8					515,186.0

Region / Subregion / Operation	2015 Current budget			2016 Proposed budget			2017 Proposed budget		
	Pillar 1	Pillar 2	Total	Pillar 1	Pillar 2	Total	Pillar 1	Pillar 2	Total
Europe									
Armenia	6,327.1	102.3	6,429.5	-	-	-	-	-	-
Azerbaijan	4,324.5	328.5	5,850.0	-	-	-	-	-	-
Belarus	-	-	-	2,228.9	10.0	-	-	-	2,238.9
Belgium Regional Office	14,603.5	1,432.0	16,035.5	12,580.3	1,531.5	-	-	-	14,111.8
Bosnia and Herzegovina	16,671.3	3,844.2	49,064.5	17,953.1	3,588.3	3,807.0	19,776.3	45,124.8	43,540.5
Georgia	5,753.2	550.3	8,330.3	14,287.7	1,045.3	-	6,750.4	22,083.3	22,500.0
Hungary Regional Office	11,890.3	1,702.0	14,785.5	10,690.7	311.9	987.3	-	-	11,989.9
Italy Regional Office	22,142.0	1,779.9	22,319.9	20,494.7	201.8	-	-	-	20,696.5
Republic of Moldova	-	-	-	710.1	32.5	-	-	-	742.6
Russian Federation	5,620.6	460.1	6,080.7	5,094.4	350.5	-	-	-	5,444.9
Sweden Regional Office	4,518.3	965.4	5,483.7	3,335.1	927.2	-	-	-	4,262.3
Turkey	335,285.8	70.0	335,855.8	334,365.7	44.0	-	-	-	334,409.7
Ukraine Regional Office	12,585.3	1,010.0	50,917.4	7,207.1	655.5	-	34,777.8	42,640.4	39,489.0
Regional activities	8,565.1	227.3	8,590.3	12,717.9	427.9	-	-	-	13,145.8
Subtotal Europe	448,584.9	10,876.1	536,050.5	6,984.5	9,126.5	4,794.3	61,304.5	516,891.0	537,122.6
The Americas									
Argentina Regional Office	4,885.6	75.0	4,958.7	4,618.9	121.0	-	-	-	4,739.9
Brazil	6,915.1	185.7	7,098.9	6,023.1	215.4	-	-	-	6,238.5
Canada	1,630.7	55.2	1,684.0	1,242.2	65.3	-	-	-	1,307.4
Colombia	1,289.2	-	31,650.0	911.9	-	-	30,521.7	31,433.6	31,657.0
Costa Rica	3,134.8	-	3,134.8	3,137.1	-	-	-	-	3,137.1
Costa Rica Legal Unit	-	-	-	1,961.2	580.4	-	-	-	2,541.6
Ecuador	22,234.6	-	22,234.6	19,995.6	-	-	-	-	19,995.6
Mexico	4,088.6	-	4,088.6	5,328.0	-	-	-	-	5,328.0
Panama Regional Office	9,560.0	552.0	10,112.0	9,980.7	-	-	-	-	9,980.7
United States of America Regional Office	11,329.0	8,971.0	20,300.0	11,200.8	8,235.0	-	-	-	19,435.8
Venezuela, Bolivarian Republic of	10,750.1	-	10,750.1	9,137.3	-	-	-	-	9,137.3
Regional activities	1,416.7	-	1,416.7	2,302.0	-	-	-	-	2,302.0
Subtotal the Americas	77,232.4	9,834.9	117,438.1	75,838.6	9,217.1	0.0	30,521.7	115,577.4	113,952.4
Subtotal field	4,361,490.4	74,424.5	6,079,555.1	3,955,536.1	56,955.6	263,639.4	1,224,890.1	5,501,021.2	5,370,658.1
Global programmes	306,600.8	-	306,600.8	342,691.2	-	-	-	-	342,691.2
Headquarters	233,130.4	-	233,130.4	213,688.7	-	-	-	-	213,688.7
Subtotal programmed activities	4,901,221.5	74,424.5	6,619,286.3	4,511,916.0	56,955.6	263,639.4	1,224,890.1	6,057,401.1	5,922,519.0
Operational reserve (OR)	441,856.5	-	441,856.5	456,887.2	-	-	-	-	456,887.2
Subtotal programmed activities and OR	5,343,078.0	74,424.5	7,061,142.8	4,968,803.2	56,955.6	263,639.4	1,224,890.1	6,514,288.3	6,376,521.7
"New or additional activities - mandate-related" reserve	20,000.0	-	20,000.0	20,000.0	-	-	-	-	20,000.0
Junior Professional Officers	12,000.0	-	12,000.0	12,000.0	-	-	-	-	12,000.0
Total	5,375,078.0	74,424.5	7,093,142.8	5,000,803.2	56,955.6	263,639.4	1,224,890.1	6,546,288.3	6,408,521.7