

2018 Planning summary

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Operation: Regional Office in South Eastern Europe

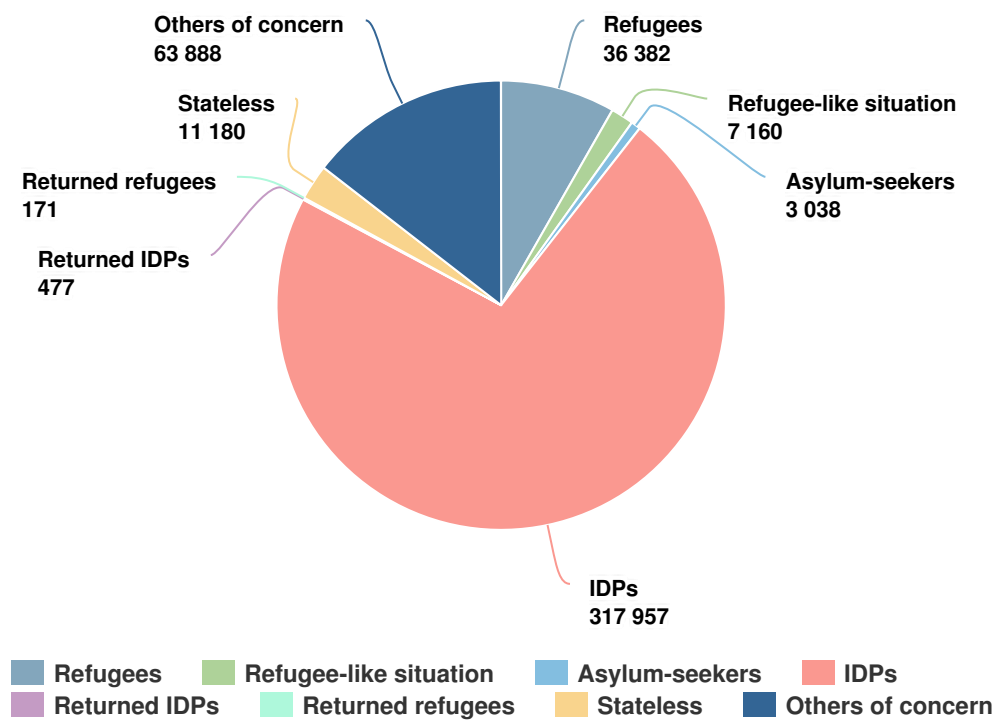


Latest update of camps and office locations **21 Nov 2016**.

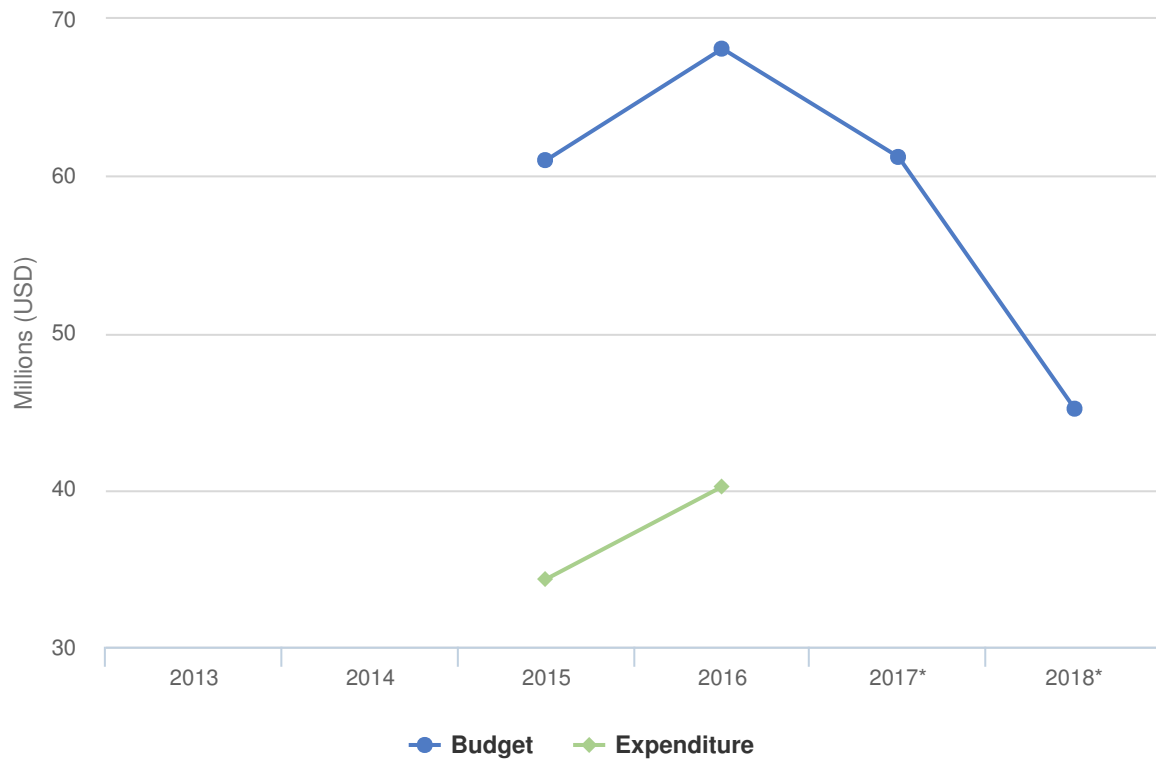
People of Concern

DECREASE IN
0% 2016

2016	440,253
2015	442,321



Budgets and Expenditure for Regional Office in South Eastern Europe



Plan Overview

2018 information for this operation will be available shortly.

2018 Original Budget for Regional Office in South Eastern Europe | USD

The following table presents the original budget for this operation broken down at the objective level. Resource allocation at the objective level is subject to change during the course of the year as the operational situation evolves and priorities shift.

	Pillar 1 Refugee programme	Pillar 2 Stateless programme	Total
Favourable Protection Environment			
International and regional instruments	0	69,008	69,008
Law and policy	1,119,951	876,403	1,996,354
Administrative Institutions and Practice	1,445,649	0	1,445,649
Legal remedies and legal assistance	2,295,244	287,708	2,582,953
Access to territory	1,545,921	0	1,545,921
Public attitudes towards persons of concern	1,356,973	77,708	1,434,681
Subtotal	7,763,738	1,310,828	9,074,567
Fair Protection Processes and Documentation			
Reception conditions	9,387,957	0	9,387,957
Identification of statelessness	0	339,320	339,320
Registration and profiling	328,491	0	328,491
Status determination	919,564	0	919,564
Individual documentation	344,200	0	344,200
Civil status documentation	0	486,439	486,439
Subtotal	10,980,212	825,759	11,805,971
Security from Violence and Exploitation			
SGBV prevention and response	1,320,181	0	1,320,181
Non-arbitrary detention	468,995	0	468,995
Child protection	1,572,985	0	1,572,985
Subtotal	3,362,161	0	3,362,161
Basic Needs and Essential Services			
Health	25,935	0	25,935
Shelter and infrastructure	91,935	0	91,935
Basic and domestic and hygiene Items	89,806	0	89,806
Services for persons with specific needs	1,885,524	0	1,885,524
Education	24,871	0	24,871
Subtotal	2,118,072	0	2,118,072

	Pillar 1 Refugee programme	Pillar 2 Stateless programme	Total
Community Empowerment and Self Reliance			
Co-existence with local communities	852,916	0	852,916
Self-reliance and livelihoods	1,279,216	0	1,279,216
Subtotal	2,132,132	0	2,132,132
Durable Solutions			
Voluntary return	2,655,570	247,382	2,902,952
Reintegration	214,549	0	214,549
Integration	3,067,568	1,498,034	4,565,602
Resettlement	68,460	0	68,460
Greater reduction of statelessness	0	1,130,946	1,130,946
Subtotal	6,006,146	2,876,362	8,882,509
Leadership, Coordination and Partnerships			
Coordination and partnerships	738,186	0	738,186
Subtotal	738,186	0	738,186
Logistics and Operations Support			
Supply chain and logistics	468,139	84,528	552,668
Operations management, coordination and support	4,045,737	275,418	4,321,154
Subtotal	4,513,876	359,946	4,873,822
Headquarters and Regional Support			
Global strategic direction and management	205,236	0	205,236
Protection advice and support	565,708	0	565,708
Prioritization, resource allocation and financial management	332,021	0	332,021
Media relations and public affairs	565,708	0	565,708
Performance management	170,236	0	170,236
Oversight and quality of management	170,236	0	170,236
Capacity building & skill development	170,236	0	170,236
Subtotal	2,179,382	0	2,179,382
2018 Original Budget	39,793,906	5,372,896	45,166,802