

Headquarters	Regular Budget		Extrabudgetary				Total Budget (Regular and Extrabudgetary)	Total Requested in 2009
	Staff	Non-staff	Core		Project			
			Staff	Non-staff	Staff	Non-staff		
Executive Management								
Offices of the USG/ERC and ASG/DERC	1,451,300	139,200	1,580,377	422,620	-	-	3,593,497	2,002,997
Office of the Director, New York	-	-	168,144	124,300	-	-	292,444	292,444
Funding Coordination Section	-	-	1,018,399	113,771	-	-	1,132,170	1,132,170
Donor and External Relations Section (New York)	-	-	874,322	198,611	-	-	1,072,933	1,072,933
Strategic Planning Unit	-	-	881,260	247,781	-	-	1,129,041	1,129,041
Office of the Director, Geneva	326,600	34,100	896,424	211,683	-	-	1,468,807	1,108,107
Subtotal	1,777,900	173,300	5,418,926	1,318,766	-	-	8,688,892	6,737,692
Executive Office and Administrative Office								
Executive Office	594,300	493,700	3,090,913	5,215,661	-	-	9,394,574	8,306,574
Administrative Office	490,700	685,000	7,672,350	7,384,248	-	-	16,232,298	15,056,598
Humanitarian Field Coordination Programme Project	-	-	-	-	-	1,005,700	1,005,700	1,005,700
Field Management System Project	-	-	-	-	497,040	1,206,105	1,703,145	1,703,145
Subtotal	1,085,000	1,178,700	10,763,263	12,599,909	497,040	2,211,805	28,335,71	26,072,017
Coordination and Response Division								
Office of the Chief	3,573,100	168,500	4,656,328	791,000	-	-	9,188,928	5,447,328
Subtotal	3,573,100	168,500	4,656,328	791,000	-	-	9,188,928	5,447,328
Emergency Services Branch								
Office of the Chief	1,442,100	771,800	414,366	149,160	-	-	2,777,426	563,526
Civil-Military Coordination Section	-	-	1,699,271	424,484	-	-	2,123,755	2,123,755
Emergency Preparedness Section	-	-	1,070,893	829,985	-	-	1,900,878	1,900,878
Environmental Emergencies Unit	-	-	406,385	116,109	-	-	522,494	522,494
Field Coordination Support Section	-	-	1,133,155	728,233	-	-	1,861,388	1,861,388
Logistics Support Unit	-	-	566,577	53,110	-	-	619,687	619,687
Surge Capacity Section	-	-	1,156,772	297,303	-	-	1,454,075	1,454,075
Capacity for Disaster Reduction Initiative	-	-	-	-	208,593	47,234	255,827	255,827
Civil-Military Coordination Training Project	-	-	-	-	293,791	284,195	577,986	577,986
Disaster Response Preparedness Project	-	-	-	-	175,710	109,610	285,320	285,320
Emergency Relief Coordination Centre	-	-	-	-	327,921	38,420	366,341	366,341
Emergency Response Roster Fund	-	-	-	-	-	101,700	101,700	101,700
Global Disaster Alert and Coordination System	-	-	-	-	-	96,050	96,050	96,050
Pandemic Influenza Contingency Project	-	-	-	-	650,527	487,575	1,138,102	1,138,102
UNDAC Developing Countries Deployment & Training Project	-	-	-	-	215,486	892,530	1,108,016	1,108,016
Subtotal	1,442,100	771,800	6,447,419	2,598,384	1,872,028	2,057,314	15,189,045	12,975,145
External Relations and Support Mobilization Branch								
Office of the Chief	-	-	1,030,740	67,670	-	-	1,098,410	1,098,410
Consolidated Appeals Process Section	-	-	2,182,576	248,677	-	-	2,431,253	2,431,253
Donor and External Relations Section (Geneva)	-	-	1,503,518	140,080	-	-	1,643,598	1,643,598
Geographical Coordination and Monitoring Section	-	-	1,248,971	93,510	-	-	1,342,481	1,342,481
OCHA Liaison Office in Brussels	-	-	361,035	139,380	-	-	500,415	500,415
Subtotal	-	-	6,326,840	689,317	-	-	7,016,157	7,016,157

Headquarters	Regular Budget		Extrabudgetary				Total Budget (Regular and Extrabudgetary)	Total Requested in 2009
	Staff	Non-staff	Core		Project			
			Staff	Non-staff	Staff	Non-staff		
Coordination and Support								
IASC/ECHA Secretariat	-	-	1,049,408	214,961	-	-	1,264,369	1,264,369
Humanitarian Reform Support Unit	-	-	-	-	1,518,245	350,627	1,868,872	1,868,872
Humanitarian Coordination Strengthening Project	-	-	-	-	1,281,524	1,012,877	2,294,401	2,294,401
Displacement and Protection Support Section	-	-	-	-	1,601,934	370,002	1,971,936	1,971,936
Protection Stand-by Capacity Project	-	-	-	-	443,968	484,667	928,635	928,635
Policy Development and Studies Branch								
Office of the Chief	675,500	85,500	855,602	274,025	-	-	1,890,627	1,129,627
Disaster and Vulnerability Policy Section	-	-	643,076	162,720	-	-	805,796	805,796
Evaluation and Studies Section	-	-	1,043,734	1,352,610	-	-	2,396,344	2,396,344
Intergovernmental Support Section	-	-	332,776	139,401	-	-	472,177	472,177
Policy Planning and Analysis Section	-	-	774,493	187,685	-	-	962,178	962,178
Protection of Civilians Section	-	-	987,266	503,342	-	-	1,490,608	1,490,608
Assessment and Classification of Emergencies Project	-	-	-	-	787,259	254,137	1,041,396	1,041,396
Food Policy Support Project	-	-	-	-	630,757	314,818	945,575	945,575
Gender Advisory Team	-	-	-	-	492,906	202,609	695,515	695,515
Guidance Management Project	-	-	-	-	696,774	38,227	735,001	735,001
Subtotal	675,500	85,500	4,636,947	2,619,783	2,607,696	809,791	11,435,217	10,674,217
Communications and Information Services Branch								
Office of the Chief	1,322,500	38,700	861,114	455,164	-	-	2,677,478	1,316,278
Communications Services Section	-	-	2,050,428	476,408	-	-	2,526,836	2,526,836
Information Services Section	-	-	2,533,177	995,365	-	-	3,528,542	3,528,542
Web Services Section	-	-	737,239	349,170	-	-	1,086,409	1,086,409
Information Technology Section	-	-	4,013,200	3,469,112	-	-	7,482,312	7,482,312
ReliefWeb	-	-	3,103,040	709,832	-	-	3,812,872	3,812,872
IRIN Headquarters	-	-	-	-	470,592	34,600	505,192	505,192
Subtotal	1,322,500	38,700	13,298,198	6,455,051	470,592	34,600	21,619,641	20,258,441
Total Headquarters Requirements	9,876,100	2,416,500	52,597,329	27,287,171	10,293,027	7,331,683	109,801,810	97,509,210

Field	Extrabudgetary		Total Requested in 2009
	Staff	Non-staff	
Integrated Regional Information Networks	7,760,739	3,243,507	11,004,246
Regional Offices			
Regional Office for Asia and the Pacific	3,233,563	1,369,215	4,602,778
Regional Disaster Response Adviser for the Pacific	433,689	219,495	653,184
Pandemic Influenza Contingency (Asia and the Pacific)	372,792	103,474	476,266
Regional Office for Latin America and the Caribbean	2,511,197	1,292,415	3,803,612
Pandemic Influenza Contingency (Latin America and the Caribbean)	271,421	93,677	365,098
Regional Office for the Middle East, North Africa and Central Asia	2,701,064	922,125	3,623,189
Regional Disaster Response Adviser for Central Asia	748,573	319,683	1,068,256
Pandemic Influenza Contingency (Middle East and North Africa)	214,753	159,426	374,179
Pandemic Influenza Contingency (Central Asia and Southern Europe)	214,243	74,293	288,536

Field	Extrabudgetary		Total Requested in 2009
	Staff	Non-staff	
Regional Office for Central and Eastern Africa	2,406,073	724,217	3,130,290
Pandemic Influenza Contingency (Central and Eastern Africa)	140,604	32,261	172,865
Regional Office for Southern Africa	2,468,743	785,197	3,253,940
Pandemic Influenza Contingency (Southern Africa)	265,315	59,141	324,456
Regional Office for West Africa	2,852,527	1,451,241	4,303,768
Pandemic Influenza Contingency (West Africa)	269,840	90,160	360,000
African Union Liaison Office	696,989	268,950	965,939
Subtotal for Regional Offices	19,801,386	7,964,970	27,766,356
Africa			
Central African Republic	1,669,815	830,095	2,499,910
Chad	3,352,203	1,644,709	4,996,912
Côte d'Ivoire	2,970,282	921,515	3,891,797
Democratic Republic of the Congo	8,684,720	4,634,550	13,319,270
Eritrea	296,851	207,051	503,902
Ethiopia	2,430,338	1,213,100	3,643,438
Guinea	610,756	349,188	959,944
Kenya	1,899,015	581,368	2,480,383
Niger	1,906,468	752,086	2,658,554
Somalia	4,393,476	1,470,457	5,863,933
Sudan	13,703,867	3,975,774	17,679,641
Uganda	2,296,614	989,331	3,285,945
Zimbabwe	2,099,965	306,151	2,406,116
Subtotal	46,314,370	17,875,375	64,189,745
Middle East			
occupied Palestinian territory	4,861,337	1,443,575	6,304,912
Iraq	3,946,166	1,535,896	5,482,062
Subtotal	8,807,503	2,979,471	11,786,974
Asia			
Indonesia	933,145	297,189	1,230,334
Myanmar	1,242,121	862,717	2,104,838
Nepal	1,417,002	497,507	1,914,509
Pakistan	738,270	343,802	1,082,072
Sri Lanka	2,352,974	903,045	3,256,019
Subtotal	6,683,512	2,904,260	9,587,772
Latin America and the Caribbean			
Colombia	2,922,721	997,175	3,919,896
Haiti	1,006,654	239,811	1,246,465
Subtotal	3,929,375	1,236,986	5,166,361
Europe			
Georgia	204,470	109,610	314,080
Subtotal	204,470	109,610	314,080
Total Requirements for Field	93,501,355	36,314,179	129,815,534
Total Extrabudgetary Requirements for Headquarters and Field	156,391,711	70,933,033	227,324,744