



General Assembly

Distr.: General
30 August 2019
English
Original: English and French

**Executive Committee of the
High Commissioner's Programme
Seventieth session**
Geneva, 7-11 October 2019
Item 6 of the provisional agenda
**Consideration and adoption of the
biennial programme budget 2020-2021**

Biennial programme budget 2020-2021 of the Office of the United Nations High Commissioner for Refugees* **

Report by the High Commissioner

Summary

The biennial programme budget of the Office of the United Nations High Commissioner for Refugees presents the consolidated budgetary requirements for 2020 – 2021 based on a global needs assessment of persons of concern to the Office.

This document presents the current budget for 2019 as at 30 June (\$8,635.9 million), which incorporates two supplementary budgets, totalling \$107.4 million, and a budget reduction of \$62.6 million as well as the proposed budgets for the biennium 2020-2021 (\$8,667.7 million and \$8,615.8 million for 2020 and 2021, respectively) based on needs assessed in the first quarter of 2019.

A revised budget for 2021, based on updated needs, will be presented to the Executive Committee for approval at its seventy-first session in October 2020.

This document illustrates the planning framework of the budget, describes the budget methodology and provides an overview on the financial and workforce requirements for the biennium 2020-2021. The annexes contain background information mainly presented in tabular format, as well as the draft general decision on administrative, financial and programme matters for consideration and adoption by the Executive Committee.

* As per the decision contained in paragraph 19 of A/71/12/Add.1, this document is not subject to the standard submission pattern for official documents and is excluded from simultaneous distribution.

** This report was scheduled for publication after the standard publication date owing to circumstances beyond the submitter's control.



Contents

	<i>Page</i>
Budget terminology	3
I. Proposed budget for the 2020-2021 biennium.....	4
A. Introduction.....	4
B. Planning framework.....	5
C. Key initiatives	7
D. Current 2019 and proposed 2020-2021 programme budget.....	10
E. Analysis of past performance.....	13
II. Programmed activities	16
A. Field operations.....	17
B. Global programmes.....	22
C. Headquarters	23
III. UNHCR's workforce.....	25
Annexes	
I. Tables 1-10.....	28
II. Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the biennial programme budget 2018-2019 (revised).....	48
III. Numbers of persons of concern 2018-2021 - by region.....	51
IV. Global strategic priorities 2020-2021	52
V. a. UNHCR organizational structure as at 30 June 2019.....	58
b. UNHCR planned field organizational structure as of 1 January 2020	60
VI. Draft general decision on administrative, financial and programme matters	61

Budget terminology

2019 original budget	2019 budget as approved by the Executive Committee at its sixty-eighth session in October 2017
2019 revised budget	2019 budget as approved by the Executive Committee at its sixty-ninth session in October 2018
2019 current budget	2019 budget as adjusted by the High Commissioner as at 30 June 2019 and presented to the Executive Committee for approval at its seventieth session in October 2019
2020 proposed budget	2020 budget presented to the Executive Committee for approval at its seventieth session in October 2019
2021 proposed budget	2021 budget presented to the Executive Committee for approval at its seventieth session in October 2019
CRRF	Comprehensive Refugee Response Framework
GCR	Global Compact on Refugees
GNA	Global needs assessment
GSC	Global Service Centre
GSP	Global strategic priorities
IDP	Internally displaced persons
MA	Management and administration
NAM	“New or additional activities – mandate-related” reserve
OR	Operational reserve
PG	Programme
PS	Programme support
RBM	Results-based management
SDGs	Sustainable Development Goals

Note: The amounts in the tables and figures of this document are presented in thousands of United States dollars and rounded to the nearest thousand, unless stated differently. Totals may not add up owing to rounding.

I. Proposed budget for the 2020-2021 biennium

A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 A (IV) and resolution 428 (V), which sets out its Statute. The Office's responsibilities include providing international protection for refugees and seeking permanent solutions to their plight.¹
2. UNHCR's programme is under the intergovernmental guidance of the Executive Committee of the High Commissioner's Programme, in accordance with the Office's terms of reference adopted by the General Assembly in resolution 1166 (XII). The Executive Committee functions as a subsidiary body of the General Assembly, and its report is submitted to the General Assembly as an addendum to the annual report of the High Commissioner.
3. The General Assembly and the Executive Committee have authorized UNHCR to address the problems of other groups, including former refugees who have returned to their homeland (A/RES/40/118). The Office has also been mandated to address the situation of stateless persons who are without a nationality and persons at risk of becoming stateless (A/RES/50/152).² In addition, UNHCR may also 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).
4. UNHCR works in partnership with governments, intergovernmental organizations, international organizations and non-governmental organizations (NGOs). It is committed to consulting with refugees and other persons of concern on decisions that affect their lives through participatory assessments. Through the application of an age, gender and diversity approach in its operations, UNHCR seeks to ensure that all persons of concern enjoy their rights equally.
5. Since the adoption of the New York Declaration for Refugees and Migrants in 2016, UNHCR has initiated the application of the comprehensive refugee response framework (CRRF) in a range of refugee situations and led the development of the Global Compact on Refugees (GCR) which was affirmed by the United Nations General Assembly at the end of 2018 (GA RES 73/151).
6. The proposed programme budget for the biennium 2020-2021 should be read in conjunction with the United Nations proposed programme budget for 2020, part VI Human Rights and Humanitarian Affairs, Section 25, International protection, durable solutions and assistance to refugees.³
7. The programme budget for the biennium 2020-2021 was prepared on the basis of the needs assessment carried out in early 2019, which enabled UNHCR to determine the estimated requirements for 2020 and the preliminary requirements for 2021. This report also presents the current budget for 2019 as at 30 June. It incorporates the supplementary budgets established by the High Commissioner in accordance with article 7.5 of UNHCR's financial rules⁴ and a downwards adjustment to the annual budget for revised population planning figures in the Africa region.
8. Subsequent to the approval of the budget by the Executive Committee, a global appeal will be launched for fundraising purposes. During the implementation period, the High Commissioner may revise the budget with supplementary budgets that are normally funded through additional appeals.

¹ UNHCR has supervisory responsibility under article 35 of 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 A/74/6 (Sect. 25).

⁴ A/AC.96/503/Rev.10.

B. Planning framework

1. Budget methodology

9. UNHCR's programme budget for the biennium 2020-2021 is formulated on the basis of comprehensive assessment of the humanitarian needs of persons of concern to UNHCR. The global needs assessment (GNA) methodology⁵ assesses requirements through a participatory approach in consultation with various stakeholders in the field. A number of planning factors are considered when establishing the budget figures, including: the projected numbers and movements of persons of concern; UNHCR's capacity to implement programmed activities within a 12-month planning year, either directly or through partners; the presence and degree of involvement of other actors; the specific political and environmental context and security situation; capital investments required in infrastructure; the most cost-effective way of achieving the intended results; and UNHCR's level of engagement and responsibilities in IDP operations within an inter-agency response. Planning assumptions are based on the scenarios deemed most likely to occur. Therefore, budgetary provisions to cover contingencies are not included.

10. A thorough global review process ensures that UNHCR's programme budget is realistic, coherent and aligned with the High Commissioner's strategic directions (2017-2021) and the global strategic priorities for 2020-2021 (GSPs). The strategic directions set out five core directions: (i) ensuring protection; (ii) effectively responding to emergencies; (iii) promoting inclusion and self-reliance, including through the engagement of development actors; (iv) empowering persons of concern to UNHCR; and (v) pursuing solutions. The GSPs steer planning in UNHCR's operations worldwide and are designed as part of the Office's results-based management and reporting on aggregated global results. They also reflect the vision behind the strategic directions and are aligned with UNHCR's commitments made under the 2030 Agenda for Sustainable Development and Sustainable Development Goals, the World Humanitarian Summit and the "grand bargain". The detailed GSPs for 2020-2021 may be found in annex IV.

11. As the budget can only be implemented to the extent that funding is made available during the implementation period, UNHCR maintains a phased approach to the management of resources, and reprioritizes and adjusts its programmes as needed. Spending ceilings are approved and issued at the beginning of the year, enabling operations to enter financial commitments required to deliver the programme. These ceilings are reviewed throughout the year as more funding becomes available and operational requirements evolve.

12. UNHCR's presentation currency is the United States dollar. However, disbursements are effected in a wide range of currencies. Budgeted amounts denominated in currencies other than the United States dollar are reflected in the current 2019 budget using the October 2018 United Nations exchange rate. The 2020-2021 proposed budgets use the February 2019 United Nations rate of exchange. Aware of the potential effect that significant currency exchange rate fluctuations may have on its activities, UNHCR manages the net impact of currency exchange rate fluctuations on its non-United States dollars denominated contributions and expenditure.

2. Budget structure and cost components

13. The programme budget is broken down into three components: headquarters, global programmes and field. The headquarters component pertains to work carried out by divisions located in Budapest, Copenhagen, Geneva and New York, and includes the provision of policy guidance, administrative support, and managerial and programmatic assistance to field operations. Global programmes relate to a wide range of technical activities that divisions at Headquarters undertake and manage, but that are of direct benefit to field operations globally.

14. The field component now comprises not only operational activities carried out in various operations around the world, but also the new regional bureaux. With a view to improving delivery of protection and solutions to persons of concern, from September 2019 UNHCR will enter the implementation phase of a decentralization and regionalization process, which is part of a broader organizational transformation. UNHCR will comprise

⁵ A/AC.96/1068.

seven regions, three for Africa – due to the continent’s operational complexity – and one each for the Middle East and North Africa, Asia and the Pacific, Europe and the Americas. Each region will be under the purview of a regional bureau. Additional details on organizational transformation can be found in section C. Key initiatives.

15. In accordance with article 6 of UNHCR’s financial rules, the programme budget is presented under a four-pillar structure, where pillars represent the needs of particular population groups within each operation:

- Pillar 1: Global refugee programme;
- Pillar 2: Global stateless programme;
- Pillar 3: Global reintegration projects; and
- Pillar 4: Global IDP projects.

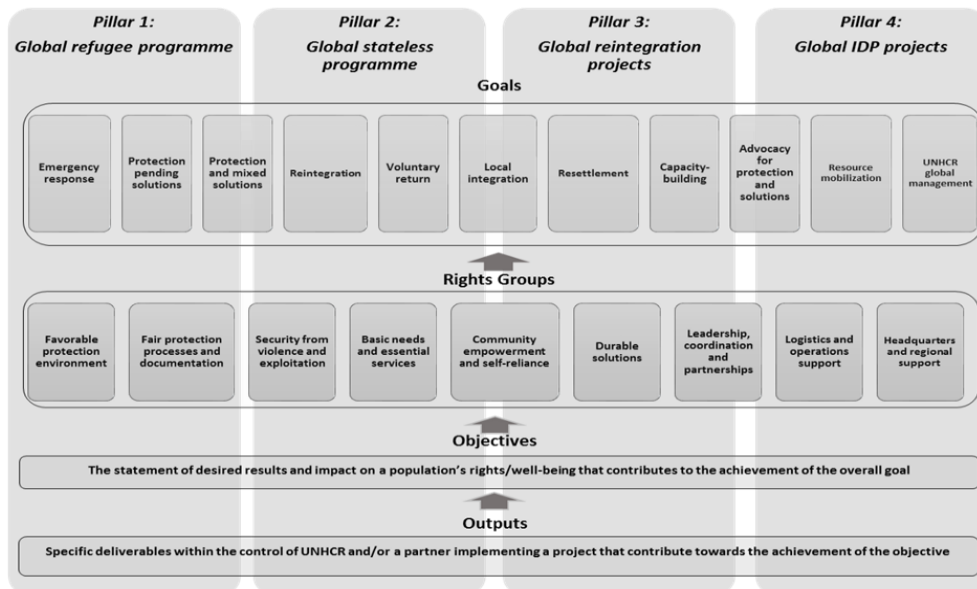
16. UNHCR classifies all costs as falling into one of three categories:

- Programme costs that are incurred by field operations and are directly linked to activities, projects and programmes in fulfillment of UNHCR’s mandate;
- Programme support costs that are required to develop, formulate, direct and administer and evaluate programmes; they are incurred both at Headquarters and in the regional bureaux; and
- Management and administration costs that are incurred at Headquarters; they include costs that are critical for the overall leadership and management of UNHCR and are independent of the scope and level of programme activity. Examples include: executive direction, evaluation and oversight, information technology and administration.

3. Results-based framework

17. A representation of UNHCR’s results-based framework for the programme budget is provided in figure I.A below.

Figure I.A
UNHCR’s budget structure and results-based framework



18. The four-pillar budget and the GSPs are part of a results-based framework that aligns programmes, processes, financial and human resources (HR) to results, following a hierarchy that places “goals” at the highest level, underpinned by “rights groups”, which represent the main thematic groupings of results. Beneath rights groups, requirements are broken down into individual “objectives” which, in turn, are supported by “outputs”.

4. Persons of concern

19. Table I.1 below shows the actual number of persons of concern at 31 December 2018 and the projected year-end figures for 2019 and for the biennium 2020-2021, which are based on the planning scenarios developed by field operations in consultation with host governments and other partners. Projections are based on the anticipated evolution of situations during the planning year, taking into account the current population size, the average population growth, any expected movements, as well as changes in the status of persons of concern to UNHCR. A breakdown of the number of persons of concern by type, region and year is provided in annex III.

Table I.1
Numbers of persons of concern 2018-2021

	(in thousands)			
	2018	2019	2020	2021
<i>Persons of concern</i>	<i>Actual</i>	<i>Current</i>	<i>Projection</i>	<i>Projection</i>
Refugees ⁽¹⁾	20,361	19,971	19,776	19,171
Asylum-seekers (pending cases)	3,503	4,135	4,854	5,542
Returnees (arrivals during year)	594	1,617	2,266	2,690
Persons under UNHCR's statelessness mandate ⁽²⁾	2,820	3,849	3,763	3,646
Internally displaced persons (IDPs) ⁽³⁾	41,425	42,045	39,006	36,140
Returned IDPs (during year)	2,313	3,693	4,853	5,474
Others of concern ⁽⁴⁾	3,776	5,921	6,621	7,772
Total	74,792	81,229	81,139	80,434

⁽¹⁾ Includes persons in refugee-like situations.

⁽²⁾ In 2018, the figure excludes 906,635 stateless refugees from Myanmar in Bangladesh and 125,000 stateless IDPs in Myanmar, who are accounted for under the lines "refugees" and "IDPs" respectively.

⁽³⁾ Includes persons in IDP-like situations.

⁽⁴⁾ The figure includes Venezuelans displaced abroad (2.6 million in 2018). Others of concern also include host communities and people in transit with protection needs.

20. When compared to 2018, the total number of persons of concern is expected to increase by approximately 5.6 million people, or 7.5 per cent, by 2021. An increase is expected in the number of returnees (by 2.1 million or 353 per cent), returned IDPs (by 3.2 million or 137 per cent), others of concern (by 4 million or 106 per cent), asylum-seekers (by 2 million or 58 per cent) and individuals under UNHCR's statelessness mandate (800,000 or 30 per cent). Decreases are projected for IDPs (by 5.3 million or 13 per cent) and refugees (by 1.2 million or 6 per cent).

21. These trends can be explained by anticipated returns of IDPs in and refugees to the Democratic Republic of Congo, Ethiopia, the Syrian Arab Republic and South Sudan, while further displacements in many of the larger refugee situations are expected to continue. Displacement from Venezuela (Bolivarian Republic of) will largely drive the increase in the number of others of concern from 2018 to 2021. The anticipated number of refugee returns will be partially offset by increases in other populations largely through natural growth. Trends in planning figures are further elaborated upon in chapter II, under field operations.

C. Key initiatives

22. This section provides an overview of key initiatives that contribute to shaping the framework within which the programme budget proposals for 2020-2021 have been developed, in particular UNHCR's organizational transformation. The way UNHCR delivers its mandate has evolved since the 1950s. The nature and gravity of displacement crises, progress in technology and additional regional and global instruments, including the GCR, encouraged UNHCR to engage in a process of organizational transformation. This is being implemented around eight pillars, as described below:

(i) *Decentralization and regionalization*

23. The changed global context has highlighted the need for the Office to place capacities, authority and resources closer to the people it serves, to enable greater flexibility in how resources are used and to leverage relationships with others in the context of broader UN reforms and the GCR. In the lead up to the adoption of the GCR, it became apparent that most of the work required to reposition UNHCR as a catalyst for solutions and build sustainable relationships with development actors would take place at the regional, sub-regional and country levels. UNHCR's decentralized model involves: (i) the relocation of bureaux from Headquarters to new and re-profiled regional bureaux in their respective regions; (ii) the consolidation of a number of existing regional structures into the regional bureaux; and (iii) strengthening several country operations, including through the establishment of multi-country offices, wherein a representative may be accredited to more than one country where UNHCR maintains only a national presence or lacks any presence at all.

24. The Directors and core teams for the seven new regional bureaux will relocate between September and December 2019. By the end of the first quarter of 2020, the positions required to discharge the requisite delegations to the bureaux will be filled. Once this relocation is completed, UNHCR will assess how headquarters divisions have been impacted by the relocation and transformation of the bureaux, and adjust them if and as required.

(ii) *Results-based management*

25. UNHCR introduced results-based management (RBM) in 2009 with the implementation of a comprehensive results framework and *Focus*, the organization's RBM tool. The RBM renewal project seeks to enable UNHCR to manage results as an effective leader and partner in displacement situations. The project has four main deliverables: i) operations management processes that emphasize strategic planning with partners and allow agile management of emergency situations; ii) lean and flexible results framework focused on impact; iii) strengthened RBM skill set and culture; iv) a user-friendly tool with strong reporting capability including on financial information. The dissemination of anticipated changes with regard to the new RBM approach and operations management model will start in 2020, while the new RBM tool will be available in early 2021 for the operations planning process for 2022 and onwards.

(iii) *People management and human resources*

26. In 2019, UNHCR embarked on a three-year transformation of its people function, following a review completed in 2018. The HR transformation aims at a more field-driven model that develops and delivers HR services in partnership with operations and the workforce. HR teams established in the regional bureaux will support operations in strategic workforce planning, duty-of-care commitments and career management. The HR transformation process will include a stronger focus on good people management; reinforced analytics; simplified processes; more strategic workforce planning; integrated talent management; aligned development, performance and learning; better equipped leaders; and continued efforts to foster an enabling working environment. Furthermore, talent development will be enhanced, focusing especially on the affiliate workforce and national staff. This will be accompanied by the delegation of some HR authorities from the Division of Human Resources to the regional bureaux and/or country operations to enhance capacity to analyse, plan and manage staffing needs.

(iv) *Data and digitalization*

27. Recent reviews of UNHCR's data and digital information systems and practices have highlighted the need to improve the way the organization generates, analyses and uses data. Data transformation aims to establish UNHCR as an evidence-informed digital organization and a centre of excellence for data on refugees, statelessness and forced displacement, enabling UNHCR to further strengthen its global leadership role to deliver protection and solutions. The main elements of this initiative are to: i) elevate data management to a corporate priority; ii) articulate a vision, strategy and roadmap; iii) organize the workforce and resources to build the requisite structure; iv) make data accessible through a virtual data warehouse; v) define data management responsibilities within regionalization; and vi) enable

transformation through innovation and use of technology. The initiative is not about collecting more data, but rather determining what data is required to make decisions and to enhance the data literacy of the workforce. It is also about building systems and processes that optimize the effective use of evidence, while ensuring the application of ethical data approaches and a strong data protection and security framework.

(v) *United Nations reform: UN Development System reform and Business Innovation Group*

28. UNHCR continues to be fully engaged in the UN Development System (UNDS) reform, geared towards enabling the United Nations to deliver results more effectively and efficiently. It ensures that the needs of persons of concern are taken into account in the UN Sustainable Development Cooperation Framework, in accordance with the sustainable development goals. The UNDS reform also encourages agencies to harmonize and consolidate back office functions and establish common premises. The Business Innovation Group (BIG), co-chaired by the Executive Director of the World Food Programme and the High Commissioner for Refugees, leads this work, with pilot projects currently being conducted in selected countries. UNHCR supports the BIG project team through secondments. UNHCR is also reviewing what services it can potentially provide to other agencies or buy from others to enhance efficiencies.

(vi) *Global Compact on Refugees and the Global Refugee Forum*

29. The GCR is a framework for more predictable and equitable responsibility-sharing, based on the recognition that a sustainable solution to refugee situations cannot be achieved without international cooperation. UNHCR is working together with partners and key stakeholders, to translate the GCR into concrete action, from the continuation of comprehensive responses in the 15 countries that have pioneered the approach since 2016 to their broader application in operations around the world. A periodic Global Refugee Forum, at ministerial level, will be convened for all United Nations Member States, together with relevant stakeholders. It will provide the opportunity to advance the objectives of the GCR by reviewing progress made and exchanging and building upon good practices, as well as generating pledges and contributions towards more equitable burden and responsibility-sharing. The first Global Refugee Forum will take place in Geneva, Switzerland, in December 2019.

(vii) *Business processes and systems*

30. At recent global meetings, UNHCR Representatives called on the organization to simplify and streamline its budget, finance and other administrative processes to better assist field operations. Harnessing technology, improved data and opportunities, the business processes and systems pillar involves redesigning and optimizing processes, related systems and workflows to enable decentralization and regionalization while improving service quality, speed and long-term productivity gains.

(viii) *Risk management 2.0*

31. UNHCR has been investing in enterprise risk management since 2014 to support the systematic identification, analysis and treatment of risks which could impact programme delivery. In 2017, the Risk Management 2.0 initiative was launched and aimed at integrating risk management into day-to-day policies, processes and practices, while providing targeted support to high-risk operations. Strengthening of the risk management policy and framework, systems and tools is ongoing. While capacity development of existing personnel will continue, additional staff will be deployed to high-risk operations so that the new regional bureaux will have more capacity to handle risk management and compliance issues. Communications and reporting will be strengthened and best practices will be shared across the organization in a systematic manner. The organization has taken a risk management approach across all transformation pillars, looking at risks and opportunities in a comprehensive and proactive manner.

32. In addition to the eight transformation pillars, UNHCR will continue to invest in strengthening integrity and accountability as an institutional priority. This includes progressively adopting more measures with regard to prevention, training, awareness-raising, effective investigation, survivor and whistle-blower protection, as well as robust action

against perpetrators. This will build on a variety of projects and initiatives undertaken in prior years, and aims to ensure that the organization has strong systems to prevent, mitigate and respond to all forms of misconduct, fraud, corruption, sexual exploitation and abuse (SEA), and sexual harassment (SH), while continuing to operate in high-risk environments.

D. Current 2019 and proposed 2020-2021 programme budget

1. Original, revised and current budget for 2019

33. At its sixty-eighth session in October 2017, the Executive Committee approved the original programme budget for 2019 of \$7,352.3 million.⁶ In October 2018, the Executive Committee approved a revised budget for 2019 of \$8,591.1 million based on updated needs.⁷ As at 30 June, the current 2019 budget stands at \$8,635.9 million, including two supplementary budgets totalling \$107.4 million and a budget reduction of \$62.6 million. This resulted in a net increase of \$44.8 million (less than 1 per cent) compared to the revised annual budget. The two supplementary budgets were established to address unforeseen needs in the Cameroon (\$35.4 million) and Venezuela situations (\$72 million), while the budget reduction was a result of the revision of the population planning figures in Uganda for the Burundi, Democratic Republic of the Congo and South Sudan situations.

34. Tables I.2 and I.3 below show the 2019 original, revised and current budgets by regional and programmed activities and by pillar.

Table I.2
Original, revised and current budgets for 2019 - by region, global programmes and headquarters

(in thousands of US dollars)

	Original		2019 budget				Variance Current vs Revised	
			Revised		Current			
	Amount	%	Amount	%	Amount	%	Amount	%
Africa	2,520,183	34%	2,676,134	31%	2,666,298	31%	(9,835)	0%
Middle East and North Africa	2,205,502	30%	2,757,653	32%	2,750,989	32%	(6,664)	0%
Asia and the Pacific	480,380	7%	774,609	9%	777,099	9%	2,489	0%
Europe	794,306	11%	833,322	10%	830,791	10%	(2,530)	0%
The Americas	156,568	2%	213,067	2%	340,746	4%	127,679	60%
Subtotal field	6,156,939	84%	7,254,784	84%	7,365,923	85%	111,139	2%
Global programmes	408,706	6%	457,775	5%	461,989	5%	4,213	1%
Headquarters	218,949	3%	226,394	3%	240,243	3%	13,848	6%
Subtotal programmed activities	6,784,594	92%	7,938,954	92%	8,068,155	93%	129,201	2%
Operational reserve (OR)	535,728	7%	620,168	7%	549,407	6%	(70,761)	-11%
Subtotal programmed activities and OR	7,320,323	100%	8,559,122	100%	8,617,562	100%	58,440	1%
"New or additional activities – □ mandate-related" reserve	20,000	0%	20,000	0%	6,366	0%	(13,634)	-68%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%	-	0%
Total	7,352,323	100%	8,591,122	100%	8,635,927	100%	44,805	1%

Table I.3
Original, revised and current budgets for 2019 - by pillar

(in thousands of US dollars)

	Original		2019 budget				Variance Current vs Revised	
			Revised		Current			
	Amount	%	Amount	%	Amount	%	Amount	%
Pillar 1 Global refugee programme	5,851,091	80%	6,779,643	79%	6,750,665	78%	(28,978)	0%
Pillar 2 Global stateless programme	73,922	1%	74,206	1%	74,376	1%	170	0%
Pillar 3 Global reintegration projects	246,426	3%	553,109	6%	569,564	7%	16,455	3%
Pillar 4 Global IDP projects	1,180,884	16%	1,184,164	14%	1,241,322	14%	57,158	5%
Total	7,352,323	100%	8,591,122	100%	8,635,927	100%	44,805	1%

⁶ A/AC.96/1176.

⁷ A/AC.96/1187.

2. Current budget for 2019 and proposed budgets for 2020 and 2021

35. Tables I.4 and I.5 below compare the current budget for 2019 with the proposed budgets for 2020 and 2021 by region, global programmes and headquarters, and by pillar. Africa now comprises three new regions: West and Central Africa, East and Horn of Africa and the Great Lakes, and Southern Africa. In Table I.4 and where applicable in this document, unless otherwise specified, the 2019 budget has been recast to include the three new regions and a subtotal line for Africa to allow comparability.

Table I.4
Current budget for 2019 and proposed budgets for 2020 and 2021 - by region, global programmes and headquarters

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
West and Central Africa	551,766	6%	555,704	6%	3,937	1%	543,742	6%	(11,962)	-2%
East and Horn & Great Lakes	1,822,484	21%	1,797,117	21%	(25,367)	-1%	1,767,948	21%	(29,169)	-2%
Southern Africa	292,048	3%	301,236	3%	9,188	3%	333,833	4%	32,597	11%
Africa	2,666,298	31%	2,654,056	31%	(12,242)	0%	2,645,523	31%	(8,534)	0%
Middle East and North Africa	2,750,989	32%	2,604,888	30%	(146,101)	-5%	2,647,794	31%	42,906	2%
Asia and the Pacific	777,099	9%	777,087	9%	(12)	0%	755,169	9%	(21,917)	-3%
Europe	830,791	10%	806,705	9%	(24,087)	-3%	709,342	8%	(97,362)	-12%
The Americas	340,746	4%	468,032	5%	127,286	37%	473,736	5%	5,705	1%
Subtotal field	7,365,923	85%	7,310,767	84%	(55,156)	-1%	7,231,564	84%	(79,203)	-1%
Global programmes	461,989	5%	490,356	6%	28,367	6%	518,820	6%	28,464	6%
Headquarters	240,243	3%	210,532	2%	(29,711)	-12%	220,652	3%	10,120	5%
Subtotal programmed activities	8,068,155	93%	8,011,655	92%	(56,500)	-1%	7,971,036	93%	(40,619)	-1%
Operational reserve (OR)	549,407	6%	624,026	7%	74,619	14%	612,798	7%	(11,227)	-2%
Subtotal programmed activities and OR	8,617,562	100%	8,635,681	100%	18,119	0%	8,583,835	100%	(51,846)	-1%
"New or additional activities – mandate-related" reserve	6,366	0%	20,000	0%	13,634	214%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	0	0%	12,000	0%	-	0%
Total	8,635,927	100%	8,667,681	100%	31,754	0%	8,615,835	100%	(51,846)	-1%

36. In 2019, the largest current requirements are in the Middle East and North Africa region, at 32 per cent of total requirements, followed by the East and Horn of Africa and the Great Lakes with 21 per cent. Europe accounts for 10 per cent, followed by Asia and the Pacific at 9 per cent, West and Central Africa at 6 per cent, the Americas at 4 per cent and Southern Africa at 3 per cent of total requirements. Requirements for global programmes and headquarters are at 5 and 3 per cent, respectively. The current level of the reserves, operational reserve (OR) and "new or additional activities – mandate-related" (NAM) reserve, reflect the transfers made to operations in the period January to June 2019 to meet priority needs.

37. In 2020, compared to 2019, overall requirements remain stable, with a minor increase of \$31.8 million (0.4 per cent). A significant increase is planned in the Americas, \$127.3 million (37 per cent), attributable to the expected deterioration in the situation in Venezuela (Bolivarian Republic of) and in the north of Central America, in particular along Mexico's border areas. No major changes are foreseen in budget requirements for Asia and the Pacific, West and Central Africa, or the East and Horn of Africa and the Great Lakes. A net increase of \$9.2 million (3 per cent) is anticipated in Southern Africa, owing mostly to needs in Malawi. In the Middle East and North Africa, a \$146.1 million (5 per cent) reduction is planned due to a decrease in needs under the IDP operations in Iraq and the refugee operations in Jordan and Lebanon in the context of the Syria situation. In Europe, a slight reduction is anticipated in the requirements for refugees in Turkey.

38. The \$29.7 million reduction in the headquarters budget in 2020 reflects the relocation of the regional bureaux to the field, while the \$28.4 million increase in global programmes reflects investments that have been introduced in Section I.C and are explained in more detail in Section II.B.

39. In 2020, the reserves are restated at their initial amounts, \$624 million for the OR, being 10 per cent of the proposed programmed activities for the Annual Programme Fund⁸, pillar 1 and pillar 2, and \$20 million for the NAM. The Junior Professional Officers (JPO) fund is confirmed at \$12 million.

40. The preliminary requirements for 2021, which will be revised in the first half of 2020, remain fairly stable with a minor overall decrease of \$51.8 million or 1 per cent when compared to 2020.

Table I.5
Current budget for 2019 and proposed budgets for 2020 and 2021 - by pillar

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Pillar 1 Global refugee programme	6,750,665	78%	6,814,774	79%	64,109	1%	6,690,217	78%	(124,558)	-2%
Pillar 2 Global stateless programme	74,376	1%	81,510	1%	7,134	10%	82,566	1%	1,056	1%
Pillar 3 Global reintegration projects	569,564	7%	642,759	7%	73,195	13%	644,401	7%	1,642	0%
Pillar 4 Global IDP projects	1,241,322	14%	1,128,637	13%	(112,685)	-9%	1,198,650	14%	70,013	6%
Total	8,635,927	100%	8,667,681	100%	31,754	0.4%	8,615,835	100%	(51,846)	-1%

41. Table I.5 shows that the largest budgetary requirements in 2020 continue to be in pillar 1 (global refugee programme), with pillar 4 (global IDP projects) representing the second largest budget requirements, followed by pillar 3 (global reintegration projects) and pillar 2 (global stateless programme). This is in line with the expected movements in the populations of concern, confirming a fairly stable trend for refugees and stateless persons, an increase in returnees, and a decrease in IDPs.

42. Details on requirements at regional, sub-regional and country levels by pillar are provided in section II of this document and in table 5 of annex I.

Table I.6
Current budget for 2019, budget adjustments and the 2019 budget (revised), and proposed budget for 2020 - by region, global programmes and headquarters

(in thousands of US dollars)

	2019 current budget ⁽¹⁾	2019 budget adjustments				2019 revised budget ⁽²⁾	2020 proposed budget ⁽³⁾	Variance	
		Supplementary budgets	Budget transfers	Budget reduction	Total adjustments			2020 vs 2019	
		Amount	Amount	Amount	Amount			Amount	Amount
	A	b1	b2	b3	B	C (A+B)	D	E (D-C)	
West and Central Africa	551,766	(35,393)	(8,825)	-	(44,218)	507,549	555,704	48,155	9%
East and Horn & Great Lakes	1,822,484	-	(5,840)	62,628	56,788	1,879,273	1,797,117	(82,156)	-4%
Southern Africa	292,048	-	(2,735)	-	(2,735)	289,312	301,236	11,924	4%
Africa	2,666,298	(35,393)	(17,400)	62,628	9,835	2,676,134	2,654,056	(22,077)	-1%
Middle East and North Africa	2,750,989	-	6,664	-	6,664	2,757,653	2,604,888	(152,765)	-6%
Asia and the Pacific	777,099	-	(2,489)	-	(2,489)	774,609	777,087	2,477	0%
Europe	830,791	-	2,530	-	2,530	833,322	806,705	(26,617)	-3%
The Americas	340,746	(71,398)	(56,281)	-	(127,679)	213,067	468,032	254,965	120%
Subtotal field	7,365,923	(106,791)	(66,977)	62,628	(111,139)	7,254,784	7,310,767	55,983	1%
Global programmes	461,989	-	(4,213)	-	(4,213)	457,775	490,356	32,581	7%
Headquarters	240,243	(643)	(13,205)	-	(13,848)	226,394	210,532	(15,863)	-7%
Subtotal programmed activities	8,068,155	(107,433)	(84,396)	62,628	(129,201)	7,938,954	8,011,655	72,701	1%
Operational reserve (OR)	549,407	-	70,761	-	70,761	620,168	624,026	3,858	1%
Subtotal programmed activities and OR	8,617,562	(107,433)	(13,634)	62,628	(58,440)	8,559,122	8,635,681	76,559	1%
"New or additional activities – mandate-related" reserve	6,366	-	13,634	-	13,634	20,000	20,000	-	0%
Junior Professional Officers	12,000	-	-	-	-	12,000	12,000	-	0%
Total	8,635,927	(107,433)	-	62,628	(44,805)	8,591,122	8,667,681	76,559	1%

⁽¹⁾ as at 30 June 2019

⁽²⁾ as at 1 January 2019

⁽³⁾ as at 1 January 2020

43. Table I.6 shows the adjustments between the revised budget for 2019 of \$8,591.1 million and the current budget for 2019 of \$8,635.9 million, and the variance between the 2019 budget (revised) and the proposed budget for 2020 of \$8,667.7 million.

⁸ Article 6.11 of UNHCR financial rules A/AC.96/503/Rev.10.

The supplementary budgets (\$107.4 million) and the budget reduction (\$62.6 million) are reflected as are the reserves and other internal transfers. The table illustrates how the adjustments to additional needs identified throughout 2019, i.e. the two supplementary budgets in 2019 for the Cameroon and Venezuela situations and the downward adjustment in the East and Horn of Africa and the Great Lakes mentioned in paragraph 33, have been incorporated, either entirely or in part, into the proposed budget for 2020.

E. Analysis of past performance

1. Global level

44. Table I.7 below shows final budgets, funds available and expenditure from 2010, when the GNA budget was introduced, through 2018.

Table I.7
Budget, funds available and expenditure 2010-2018

	<i>(in thousands of US dollars)</i>								
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<i>Budget, funds available and expenditure</i>									
Final budget	3,288,730	3,821,708	4,255,607	5,335,374	6,569,754	7,232,409	7,509,703	7,962,857	8,220,453
Funds available	2,112,480	2,413,144	2,593,847	3,234,135	3,603,099	3,706,762	4,410,812	4,510,043	4,710,322
Expenditure	1,878,174	2,181,099	2,357,710	2,971,825	3,355,409	3,294,815	3,967,096	4,083,352	4,226,254
<i>Analysis in percentage terms</i>									
Funds available as % of budget	64%	63%	61%	61%	55%	51%	59%	57%	57%
Funding gap	36%	37%	39%	39%	45%	49%	41%	43%	43%
Expenditure as % of budget	57%	57%	55%	56%	51%	46%	53%	51%	51%
Expenditure as % of funds available	89%	90%	91%	92%	93%	89%	90%	91%	90%

45. On average, the final budget increased at an annual rate of 12 per cent from 2010 through 2018, while funds available and expenditure rose at an average rate of 11 per cent. Between 2017 and 2018, the funding gap between needs and funds available remained stable at 43 percent, and funds available and expenditure increased at similar rates. The total expenditure of \$4,226.3 million, represents 90 per cent of total funds available for 2018, confirming UNHCR's capacity to implement available funds.

46. The distribution of actual expenditure for 2017, 2018 and the first half of 2019 is presented in table I.8 below.

Table I.8
Expenditure in 2017, 2018 and 2019 - by region, global programmes and headquarters

	<i>(in thousands of US dollars)</i>					
	<i>2017 expenditure</i>		<i>2018 expenditure</i>		<i>2019 expenditure</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
	<i>(as at 30 June 2019)</i>					
West and Central Africa	302,544	7%	302,561	7%	158,623	8%
East and Horn & Great Lakes	920,923	23%	832,000	20%	381,677	19%
Southern Africa	166,607	4%	169,582	4%	87,692	4%
Africa	1,390,074	34%	1,304,144	31%	627,993	31%
Middle East and North Africa	1,216,225	30%	1,255,052	30%	519,796	26%
Asia and the Pacific	289,619	7%	369,201	9%	172,665	8%
Europe	496,479	12%	485,445	11%	256,531	13%
The Americas	86,037	2%	133,679	3%	103,889	5%
Subtotal field	3,478,434	85%	3,547,520	84%	1,680,874	83%
Global programmes	366,083	9%	435,570	10%	229,039	11%
Headquarters	231,161	6%	235,076	6%	121,776	6%
Subtotal programmed activities	4,075,678	100%	4,218,165	100%	2,031,690	100%
Junior Professional Officers	7,674	0%	8,088	0%	4,251	0%
Total	4,083,352	100%	4,226,254	100%	2,035,940	100%

47. Table I.9 below presents financial performance in 2018 at the global level by pillar.

Table I.9
Budget, funds available and expenditure in 2018 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	5,893,697	3,875,165	66%	3,466,302	59%	89%
Pillar 2 Global stateless programme	78,857	38,038	48%	37,963	48%	100%
Pillar 3 Global reintegration projects	488,896	120,533	25%	120,118	25%	100%
Pillar 4 Global IDP projects	1,269,334	629,319	50%	593,783	47%	94%
Subtotal programmed activities	7,730,785	4,663,055	60%	4,218,165	55%	90%
Operational reserve (OR)	464,425	10,000	2%	-	0%	0%
"New or additional activities – □ mandate-related" reserve	13,243	20,000	151%	-	0%	0%
Junior Professional Officers	12,000	17,267	144%	8,088	67%	47%
Total	8,220,453	4,710,322	57%	4,226,254	51%	90%

48. For presentation purposes, funds received that were not specifically earmarked at the pillar level are included under pillar 1 (global refugee programme). These include voluntary contributions, the carry-over from previous years, other funds available and adjustments. As a result, under pillar 1 (global refugee programme), the ratio of expenditure to funds available is lower than under other pillars.

2. Regional level

49. The five tables that follow provide details of the financial performance in 2018 in each region. Since the data refers to 2018, the information for Africa is not broken down by the three new regions established in 2019.

Table I.10
Budget, funds available and expenditure for the Africa region in 2018 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	2,293,410	1,194,154	52%	1,114,600	49%	93%
Pillar 2 Global stateless programme	25,997	9,579	37%	9,577	37%	100%
Pillar 3 Global reintegration projects	140,307	57,187	41%	56,952	41%	100%
Pillar 4 Global IDP projects	295,918	129,047	44%	123,015	42%	95%
Total Africa	2,755,634	1,389,967	50%	1,304,144	47%	94%

50. In the Africa region, the final budget for 2018 reached \$2,755.6 million by year end. Of \$1,390 million in funds available, \$1,304.1 million, or 94 per cent, was implemented. Expenditure represented 47 per cent of the budget, while 50 per cent of the needs remained unfunded. Underfunding was widespread, especially in the Burundi, Central African Republic, Democratic Republic of the Congo, Mali, Somalia and South Sudan situations. As a result, in the Burundi situation, shelters were inadequate, classrooms remained overcrowded and additional health centres were needed. Neighbouring countries continued to receive displaced people from South Sudan despite limited capacities. Refugees across the region were affected by malnutrition and food insecurity.

Table I.11
Budget, funds available and expenditure for the Middle East and North Africa region in 2018 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	1,347,826	841,179	62%	815,089	60%	97%
Pillar 2 Global stateless programme	1,313	879	67%	864	66%	98%
Pillar 3 Global reintegration projects	259,200	29,370	11%	29,370	11%	100%
Pillar 4 Global IDP projects	873,427	436,661	50%	409,729	47%	94%
Total Middle East and North Africa	2,481,767	1,308,088	53%	1,255,052	51%	96%

51. In the Middle East and North Africa, the final budget for 2018 came to \$2,481.8 million by year end. Funds available totaled \$1,308.1 million, or 53 per cent of the budget. In terms of expenditure, \$1,255.1 million, or 96 per cent, of the funds available was implemented, representing 51 per cent of the budget. All situations in the region were underfunded, and available resources prioritized for life-saving activities. In particular, appeals for the Syria and Iraq situations went underfunded. As a result, 1.1 million IDPs in the Syrian Arab Republic did not receive winterization assistance, and in Iraq and the Syrian Arab Republic some 635,000 could not be provided with emergency core relief items. In Yemen, a lack of resources hampered cash assistance programmes that many displaced people needed to meet living expenses.

Table I.12
Budget, funds available and expenditure for the Asia and the Pacific region in 2018 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	530,454	322,464	61%	288,943	54%	90%
Pillar 2 Global stateless programme	31,640	15,157	48%	15,098	48%	100%
Pillar 3 Global reintegration projects	89,226	33,854	38%	33,674	38%	99%
Pillar 4 Global IDP projects	49,218	34,027	69%	31,485	64%	93%
Total Asia and the Pacific	700,538	405,503	58%	369,201	53%	91%

52. In Asia and the Pacific, the final budget for 2018 amounted to \$700.5 million by year end. Funds available totaled some \$405.5 million, accounting for 58 per cent of the requirements. Of this amount, \$369.2 million, or 91 per cent, was implemented, representing 53 per cent of the budget. The low implementation rate relative to other regions was due to unpredictable and late receipt of funding. Of total needs, 42 per cent were unfunded, mostly affecting the Afghanistan situation.

Table I.13
Budget, funds available and expenditure for the Europe region in 2018 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	841,218	493,428	59%	460,495	55%	93%
Pillar 2 Global stateless programme	10,765	7,138	66%	7,138	66%	100%
Pillar 3 Global reintegration projects	163	122	75%	122	75%	100%
Pillar 4 Global IDP projects	29,214	17,720	61%	17,691	61%	100%
Total Europe	881,360	518,408	59%	485,445	55%	94%

53. In Europe, the final budget for 2018 reached \$881.4 million by the end of the year. Funds available amounted to \$518.4 million, or 59 per cent of the budget. Of this, some \$485.4 million, or 94 per cent, was implemented. Of the total needs 41 per cent remained unfunded, limiting UNHCR's ability to provide protection and solutions, and in particular integration through the provision of support to concerned Governments and partners.

Table I.14
Budget, funds available and expenditure for the Americas region in 2018 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	175,298	126,247	72%	116,530	66%	92%
Pillar 2 Global stateless programme	9,141	5,285	58%	5,285	58%	100%
Pillar 3 Global reintegration projects	0	0	0%	0	0%	0%
Pillar 4 Global IDP projects	21,556	11,863	55%	11,863	55%	100%
Total The Americas	205,996	143,396	70%	133,679	65%	93%

54. In the Americas, the final budget for 2018 amounted to \$206 million by the end of the year. There was some \$143.4 million in funds available, accounting for 70 per cent of the budget, with \$133.7 million, or 93 per cent, implemented mostly in the Venezuela and Central America situations. Expenditure represented 65 per cent of the budget. The region benefitted from funds earmarked to the Venezuela and north of Central America situations. However, some 30 per cent of the needs remained unfunded, which impaired UNHCR's ability to maintain or establish presence in certain areas and to support registration. Unmet needs in Central America prevented operations from strengthening border monitoring activities, establishing case management systems and supporting safe spaces to the required extent. A lack of funding also stopped operations from strengthening capacities for shelter projects and social protection, as well as from creating employment opportunities, access to education and community-based projects in countries of origin.

II. Programmed activities

55. The budget for programmed activities consists of three components: field, global programmes and headquarters, excluding reserves and the JPO programme. As at 30 June 2019, UNHCR's budget for programmed activities for 2019 stood at \$8,068.2 million. In 2020, this is projected at \$8,011.7 million with a net decrease of \$56.5 million, or 1 per cent. In 2021, a further decrease of \$40.6 million or 1 per cent is planned with a budget of \$7,971 million.

56. Tables II.1 and II.2 below provide the breakdown of programmed activities by region, global programmes and headquarters, as well as by pillar.

Table II.1
Current budget for programmed activities for 2019 and proposed budgets for programmed activities for 2020 and 2021 - by region, global programmes and headquarters

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
West and Central Africa	551,766	7%	555,704	7%	3,937	1%	543,742	7%	(11,962)	-2%
East and Horn & Great Lakes	1,822,484	23%	1,797,117	22%	(25,367)	-1%	1,767,948	22%	(29,169)	-2%
Southern Africa	292,048	4%	301,236	4%	9,188	3%	333,833	4%	32,597	11%
Africa	2,666,298	33%	2,654,056	33%	(12,242)	0%	2,645,523	33%	(8,534)	0%
Middle East and North Africa	2,750,989	34%	2,604,888	33%	(146,101)	-5%	2,647,794	33%	42,906	2%
Asia and the Pacific	777,099	10%	777,087	10%	(12)	0%	755,169	9%	(21,917)	-3%
Europe	830,791	10%	806,705	10%	(24,087)	-3%	709,342	9%	(97,362)	-12%
The Americas	340,746	4%	468,032	6%	127,286	37%	473,736	6%	5,705	1%
Subtotal field	7,365,923	91%	7,310,767	91%	(55,156)	-1%	7,231,564	91%	(79,203)	-1%
Global programmes	461,989	6%	490,356	6%	28,367	6%	518,820	7%	28,464	6%
Headquarters	240,243	3%	210,532	3%	(29,711)	-12%	220,652	3%	10,120	5%
Total programmed activities	8,068,155	100%	8,011,655	100%	(56,500)	-1%	7,971,036	100%	(40,619)	-1%

Table II.2
Current budget for programmed activities for 2019 and proposed budget for programmed activities for 2020 and 2021 - by pillar

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Pillar 1 Global refugee programme	6,182,893	77%	6,158,749	77%	(24,144)	0%	6,045,418	76%	(113,330)	-2%
Pillar 2 Global stateless programme	74,376	1%	81,510	1%	7,134	10%	82,566	1%	1,056	1%
Pillar 3 Global reintegration projects	569,564	7%	642,759	8%	73,195	13%	644,401	8%	1,642	0%
Pillar 4 Global IDP projects	1,241,322	15%	1,128,637	14%	(112,685)	-9%	1,198,650	15%	70,013	6%
Total	8,068,155	100%	8,011,655	100%	(56,500)	-1%	7,971,036	100%	(40,619)	-1%

A. Field operations

Regional level

57. This section provides a detailed presentation of the requirements for UNHCR's field operations at regional level according to the new regional structure. The details at sub-region and country levels can be found in Table 5 of annex I. The region formerly covered by the regional bureau for Africa has been divided in three new regions: (a) West and Central Africa; (b) East and Horn of Africa and the Great Lakes; and (c) Southern Africa.

(a) West and Central Africa

Table II.3
Current budget for 2019 and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
West and Central Africa	551,766		555,704		3,937	1%	543,742		(11,962)	-2%

58. This region comprises operations in eleven countries: Burkina Faso, Cameroon, the Central African Republic, Chad, Côte d'Ivoire, Ghana, Liberia, Mali, Niger, Nigeria and Senegal, under a new regional bureau based in Dakar.

59. The number of IDPs had grown to nearly 4 million at the end of 2018, with new displacement caused mainly by unrest in the Lake Chad Basin and the Sahel areas. At the end of 2018, there were an estimated 700,000 stateless people or people at risk of statelessness, and about 1.2 million refugees. The total number of persons of concern in the region is expected to increase to 6.9 million by the end of 2019, and slightly decrease to 6.8 million in 2020 and 6.5 million in 2021. UNHCR continues to seek protection and solutions for refugees in protracted situations, including for those from the Central African Republic, Ghana, Mali, Mauritania, Nigeria and Togo. In Burkina Faso and Cameroon, UNHCR works with other humanitarian actors in the response to emerging IDP situations. In Côte d'Ivoire, UNHCR supports the government in issuing birth certificates to children at risk of statelessness. Niger hosts the only emergency transit mechanism on the continent, which by June 2019 had helped ensure the evacuation of nearly 3,900 people from Libya and enabled access to resettlement for almost half of them.

60. By 2021 the overall number of persons of concern is expected to reduce slightly, due to anticipated limited returns to the Central African Republic. While the instability that has gripped the region is expected to continue to cause displacement, some returns to countries of origin can be expected. It is also expected that mixed movements will continue across the Sahara transiting through the West Africa region to North Africa and onwards. The Government of Nigeria is expected to remain supportive of the integration of refugees into government services and systems, including through land allocation. UNHCR will continue to implement the Tripartite Agreements signed with the Governments of Sudan and Chad for the return of refugees. The proposed budget for 2020 amounts to \$555.7 million, a slight increase, by \$3.9 million or 1 per cent, due to the planned growth in IDPs in Burkina Faso and Niger.

61. The preliminary requirements for 2021 indicate a moderate decrease of \$12 million or 2 per cent in comparison with 2020.

(b) *East and Horn of Africa and Great Lakes*

Table II.4
Current budget for 2019 and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	<i>current budget</i>		<i>proposed budget</i>		<i>2020 vs 2019</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>			
East and Horn & Great Lakes	1,822,484	1,797,117	(25,367)	-1%	1,767,948	(29,169)	-2%			

62. The region comprises operations in eleven countries: Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Rwanda, Somalia, South Sudan, Sudan, Uganda, and the United Republic of Tanzania that fall under a regional bureau based in Nairobi.

63. By the end of 2018, there were some 14.1 million persons of concern to UNHCR in the region, including 9 million IDPs. The number of persons of concern is expected to decrease to 12.7 million in 2020 and to decrease further to 12.2 million in 2021. The proposed budget for 2020 amounts to \$1,797.1 million, a \$25.4 million or 1 per cent decrease compared to the current 2019 budget. A reduction of \$55 million in the Uganda operation is due to a projected decrease in new arrivals from South Sudan. Budget reductions are also foreseen in Kenya (\$24 million or 14 per cent) due to an anticipated decrease in arrivals, and in Sudan (\$20 million or 8 per cent) because of expected spontaneous departures of South Sudanese refugees and voluntary returns of Ethiopian refugees. Nevertheless, the budget for South Sudan is increased by \$25 million (17 per cent) for reintegration and monitoring activities for returning South Sudanese refugees.

64. The regional strategy will focus on strengthening emergency preparedness and response capacities. It will also maintain support to refugees in camps and settlements while advocating for out-of-camp opportunities, and seeking possibilities for solutions, in particular for refugees in protracted situations. The strategy will ensure the engagement with IDPs,

continued roll out of the CRRF in the region, as well as the implementation of regional thematic and comprehensive plans.

65. The preliminary requirements for 2021 indicate a further decrease of \$29.2 million or 2 per cent compared to 2020.

(c) *Southern Africa*

Table II.5
Current budget for 2019 and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance		
	<i>current budget</i>		<i>proposed budget</i>		<i>2020 vs 2019</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>		
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	
Southern Africa	292,048	301,236	9,188	3%	333,833	32,597	11%				

66. The region comprises operations in seven countries: Angola, the Democratic Republic of the Congo, Malawi, Mozambique, the Congo, Zambia, and Zimbabwe that fall under a regional bureau based in Pretoria.

67. In 2018, there were 5.8 million of persons of concern to UNHCR, mostly in the Democratic Republic of the Congo. These numbers are expected to increase to 6.2 million in 2019 and remain stable in 2020, before declining to 5.1 million in 2021. The arrival of refugees and asylum-seekers from Burundi, the Democratic Republic of the Congo, Ethiopia and Somalia and Ethiopia is expected to continue. In Angola, Congolese refugees from the Kasai expressed interest in repatriation. The voluntary repatriation of some 7,500 Mozambicans from Zimbabwe is expected in 2019, as well as the return of several hundreds of Zimbabweans and several Namibians from Botswana.

68. The proposed budget for Southern Africa in 2020 amounts to \$301.2 million, a \$9.2 million or 3 per cent increase compared to the current 2019 budget. Major increases are for operations in Malawi (\$5.5 million or 36 per cent) due to the Solutions Capital Initiative for the implementation of the multi-year multi-partner strategy and the upgrade of the health care and water, sanitation and hygiene facilities, as well as in the Democratic Republic of the Congo (\$4.3 million or 3 per cent) for the IDP response.

69. In line with the CRRF, UNHCR will leverage its role in United Nations Country Teams to strengthen humanitarian and development cooperation, as well as collaboration with regional entities and the African Union. In addition, advocacy will be enhanced to include refugees and others of concern in national development plans and other relevant mechanisms, including population census in the region. UNHCR will facilitate the issuance of residence permits, especially in Mozambique and Namibia, to ensure lawful stay and establish a pathway to naturalization.

70. The preliminary requirements for 2021 indicate a budget increase of \$32.6 million or 11 per cent when compared to 2020, mainly driven by the protracted operations in the Democratic Republic of the Congo.

(d) *Middle East and North Africa*

Table II.6
Current budget for 2019 and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance		
	<i>current budget</i>		<i>proposed budget</i>		<i>2020 vs 2019</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>		
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	
Middle East and North Africa	2,750,989	2,604,888	(146,101)	-5%	2,647,794	42,906	2%				

71. At the end of 2018, the number of persons of concern to the Office in the region stood at 15 million, including 10.3 million IDPs and 2.7 million refugees. These numbers are expected to increase in 2019, and the number of persons of concern to UNHCR in the region is anticipated to be 16.2 million in 2020 and 15.5 million in 2021. Due to increased levels of displacement, UNHCR's strategy will focus on maintaining asylum space while expanding capacity to address the most urgent needs of persons of concern to the Office.

72. Based on the overall context prevailing in 2019, needs in the region are expected to remain significant in 2020. The situation is expected to remain unstable in Libya, the Syrian Arab Republic and Yemen, keeping millions of people in displacement. While asylum space in host-countries will need to be protected, some IDPs and refugees are expected to return to areas where conflict has diminished. The proposed budget for 2020 shows a reduction of \$146.1 million or 5 per cent compared to the current 2019 budget, mostly due to the Iraq situation (\$92 million). The budget for operations in Yemen will increase by \$13.2 million to strengthen capacity and expand presence as hostilities are expected to de-escalate. Given the complex regional environment, all operations have planned for adequate capacity to respond to emergencies and will continue to reprioritize as needed.

73. The preliminary requirements in 2021 indicate an increase of \$42.9 million or 2 per cent when compared to 2020, mainly associated to a budget expansion of \$59 million for the Yemen situation.

(e) *Asia and the Pacific*

Table II.7
Current budget for 2019 and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance		
	<i>current budget</i>		<i>proposed budget</i>		<i>2020 vs 2019</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>		
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	
Asia and the Pacific	777,099	777,087	(12)	0%	755,169	(21,917)	-3%				

74. By the end of 2019, the number of persons of concern is expected to remain stable at 9.5 million. The current budget for the year stands at \$777.1 million. In 2019, the Afghanistan and Myanmar situations have continued to require particular attention. An estimated 741,800 refugees from the northern part of Rakhine State in Myanmar have fled the country since late August 2017, leading to a total estimated number of 910,900 refugees from Myanmar into Bangladesh.

75. The overall number of persons of concern is not expected to change significantly in 2020 compared to 2019, and the proposed budget for the region in 2020 remains at \$777.1 million. Budget decreases are projected for operations in Afghanistan and Kazakhstan, while increases are anticipated for Myanmar and Malaysia. Protection and assistance will remain a priority together with preparedness for emergency response. In Myanmar, UNHCR plans to reinforce its presence, including to assess prospects for voluntary return. In East Asia and the Pacific, the approach to strategic partnerships with China and the Republic of Korea will continue. In view of positive developments in solutions for persons of concern in the Central Asia sub-region and Nepal, UNHCR is progressively rationalizing the size of operations. Similarly, UNHCR engagement in the Philippines has been under review.

76. Preliminary requirements for 2021 indicate a decrease of \$21.9 million or 3 per cent compared to 2020, mainly due to the continued scaling down of operations in Nepal and decreasing requirements in India and Bangladesh.

(f) *Europe*

Table II.8
Current budget for 2019 and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	<i>current budget</i>		<i>proposed budget</i>		<i>2020 vs 2019</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>		
Europe	830,791	806,705	(24,087)	-3%	709,342	(97,362)	-12%			

77. In 2019, the overall number of persons of concern is expected to increase slightly to 11.3 million, with major operations in Greece, Italy, Spain and the Balkans. The budget requirements for 2020 amount to \$806.7 million, a decrease of \$24.1 million or 3 per cent from the current budget for 2019. The budget decrease in 2020 is driven by Turkey (\$49.1 million or 12 per cent reduction) thanks to enhanced government capacity. Decreases will be partly offset by increases in Greece of \$28.6 million, as living conditions for asylum-seekers continue to be inadequate due to overcrowding. In the Ukraine, the operation will focus its assistance in non-governmental controlled areas, limiting assistance in the government-controlled areas on the contact line. In Italy, UNHCR will reduce its engagement in refugee status determination, focusing more on strategic interventions such as litigation, and process quality assurance. More emphasis will be placed on preventing sexual and gender-based violence (SGBV) and ensuring that unaccompanied children who seek asylum have access to special care and services.

78. In 2021, the budget decreases by a further \$97.4 million or 12 per cent compared to 2020 mainly due to the implementation of the phase-out in Greece (\$60.4 million reduction) and in Turkey (\$34.1 million reduction), reflecting the strategies in place and operational needs agreed to at inter-agency level.

(e) *The Americas*

Table II.9
Current budget for 2019 and proposed revised budget for 2019

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	<i>current budget</i>		<i>proposed budget</i>		<i>2020 vs 2019</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>			
The Americas	340,746	468,032	127,286	37%	473,736	5,705	1%			

79. By the end of 2018, the number of persons of concern exceeded 12.8 million, mainly as a result of the deterioration in the situation in Venezuela (Bolivarian Republic of) and the north of Central America. The population of concern to UNHCR in the region is expected to continue to grow to 18.7 million in 2020 and to 20.7 million in 2021. In response, UNHCR has significantly increased its presence in key border areas to address the immediate assistance and growing protection needs of the most vulnerable people. Host communities are supported through the use of community-based approaches and the allocation for cash-based interventions has nearly doubled. Of particular importance was the establishment, with the International Organization for Migration (IOM) of the Regional Platform for the Regional Refugee and Migrant Response Plan for the Venezuela situation, which brings together more than 180 implementing and operational stakeholders. In Central America, the Nicaraguan crisis fuelled a movement of asylum-seekers mainly to Costa Rica. In the north of Central America and Mexico, the increase in the number of people heading to Mexico and the United States of America overwhelmed the capacity of national institutions and partners.

80. In 2020 the budget increases to \$468 million, or 37 per cent, when compared to the current budget of 2019. The main challenges ahead are largely linked to the Venezuela and the north of Central America situations, as well as the situation at Mexico's northern border. Against this backdrop, UNHCR will prioritize key protection and assistance activities, and strengthen its critical coordination role at the regional and field levels. In sync with the UN

Scale Up initiative inside Venezuela (Bolivarian Republic of), UNHCR expects to increase its presence from 2020 onwards through community-based protection projects.

81. The preliminary budget for 2021 remains relatively stable compared to 2020 at \$473.7 million.

B. Global programmes

Table II.10
Current budget for 2019 and proposed budget for 2020 and 2021 for Global Programmes – by programme and programme support

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Programme	273,609	59%	317,529	65%	43,920	16%	339,061	65%	21,532	7%
Programme support	188,380	41%	172,827	35%	(15,553)	-8%	179,759	35%	6,931	4%
Total global programmes	461,989	100%	490,356	100%	28,367	6%	518,820	100%	28,464	6%

82. UNHCR undertakes a wide range of activities of a global nature that are managed by divisions at Headquarters. They coordinate and support field operations both operationally and through policy development.

83. The total budget for global programmes comprises a programme component i.e. operational activities carried out at the field level, and a programme support component mainly in Headquarters and Global Service Centres. As presented in table II.10 above, the current budget for global programmes in 2019 amounts to \$462 million while in 2020, it is expected to reach \$490.4 million, an increase of approximately \$28.4 million, or 6 per cent.

84. This increase is the net result of a number of budget adjustments. In the Executive Direction and Management, an increase is planned for the Evaluation Service to expand the number of evaluations, and capacity will be strengthened in statutory oversight functions, i.e. the Inspector General Office (IGO), Legal Affairs Service (LAS) and the Ethics Office. The organization's ability to handle allegations of sexual exploitation and abuse and sexual harassment will also be enhanced. In addition, more resources will be invested in private sector fundraising activities by the Division of External Relations (DER). The Division of Resilience and Solutions (DRS) is projecting a budget increase in relation to expected additional earmarked funding for education. The Division of Emergency, Security and Supply (DESS) will increase investments in global fleet management under the programme component, in part by shifting resources from programme support, as shown in table 3 in Annex I.

85. Budget reductions are anticipated because the Division of Programme Support and Management (DPSM) will reduce investments in shelter-related projects and adjust its approach to cash-based interventions, in line with the corporate strategy.

Table II.11
Current budget for 2019 and proposed budget for 2020-2021 for global programmes - by division

(in thousands of US dollars)

Divisions / departments	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Executive Direction and management	15,570	3%	22,945	5%	7,375	47%	27,116	5%	4,171	18%
Division of External Relations	158,394	34%	174,439	36%	16,045	10%	190,482	37%	16,042	9%
Division of International Protection	23,918	5%	23,359	5%	(559)	-2%	15,374	3%	(7,985)	-34%
Division of Programme Support and Management	39,259	8%	19,939	4%	(19,320)	-49%	19,558	4%	(382)	-2%
Division of Emergency, Security and Supply	71,307	15%	91,120	19%	19,814	28%	90,462	17%	(659)	-1%
Division of Resilience and Solutions	47,502	10%	59,341	12%	11,839	25%	65,349	13%	6,008	10%
Division of Information Systems and Telecommunications	27,304	6%	26,199	5%	(1,105)	-4%	32,131	6%	5,932	23%
Division of Human Resources	33,528	7%	31,508	6%	(2,020)	-6%	31,728	6%	220	1%
Division of Financial and Administrative Management	5,184	1%	4,905	1%	(279)	-5%	4,905	1%	-	0%
Budapest Global Service Centre	1,631	0%	1,821	0%	190	12%	1,821	0%	-	0%
Copenhagen Global Service Centre	38,391	8%	34,780	7%	(3,611)	-9%	39,895	8%	5,115	15%
Total global programmes	461,989	100%	490,356	100%	28,367	6%	518,820	100%	28,464	6%

86. Detailed information on global programmes by cost component is available in table 3 of annex I.

C. Headquarters

Table II.12
Current budget for 2019 and proposed budget for 2020-2021 for headquarters - by programme support, and management and administration

(in thousands of US dollars)

	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Programme support	79,345	33%	45,342	22%	(34,003)	-43%	48,875	22%	3,532	8%
Management and administration	160,898	67%	165,189	78%	4,292	3%	171,777	78%	6,588	4%
<i>Annual budget</i>	117,622	73%	122,356	74%	4,734	4%	131,777	77%	9,421	8%
<i>United Nations regular budget</i> ⁽¹⁾	43,275	27%	42,833	26%	(442)	-1%	40,000	23%	(2,833)	-7%
Total headquarters	240,243	100%	210,532	100%	(29,711)	-12%	220,652	100%	10,120	5%

⁽¹⁾ For 2020 the UN regular budget proposed appropriation is \$42.8 million. For 2021 UNHCR anticipates an appropriation of \$40.0 million

87. Headquarters costs fall into the categories of programme support and management and administration. Programme support comprises the costs of developing, formulating and evaluating programmes by functional headquarters units that provide technical and administrative support to field operations. Management and administration comprises costs required to maintain the direction and leadership of the organization, such as executive direction and management, oversight, external relations, information technology and administration.

88. Table II.12 above provides an overview of the current budget in 2019 and the proposed budget for the biennium 2020-2021. Overall, total Headquarters costs will decrease by \$29.7 million, or 12 per cent, when compared to 2019.

89. The programme support budget for 2020 reflects a decrease of \$34 million, or 43 per cent, when compared to the current budget for 2019 as a result of the completion of the decentralization and regionalization process. Accordingly, the share of programme support costs at Headquarters drops from 33 per cent to 22 per cent.

90. In 2020 the management and administration category shows a moderate increase of \$4.3 million, or 3 per cent, when compared to the current budget for 2019. This is the net result of both upward and downward variances, some related to organizational transformation. Given the regionalized context, investments are planned in executive direction and management, namely: in the Governance Service to enhance its liaison function and in the Ethics Office. In DRS, activities are envisaged to support the implementation of the GCR. In DHR investments in workforce alignment are foreseen as part of the

transformation process. In the Division of Financial and Administrative Management (DFAM) additional resources are required to engage in UN reform-related activities. Investments in IT infrastructure and licenses are planned in 2021 for DIST. In DER an increase in budget is foreseen to enhance capacity for donor relations and resource mobilization.

91. Budget increases are partly offset by decreases. In DPSM, resources have been reduced owing to restructuring but funding for the RBM project has been budgeted. Change Management will also be scaled down as decentralization nears completion, leading to a reduction in the budget for executive direction and management in 2021. The share of management and administration costs over total Headquarters costs is projected to be 78 per cent in both 2020 and 2021.

92. Further details on the headquarters budget are provided in below table II.13 and in table 4 of annex I.

Table II.13
Current budget for 2019 and proposed budget for 2020-2021 for headquarters - by division

(in thousands of US dollars)

Divisions / departments	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Executive Direction and management	41,743	17%	43,310	21%	1,567	4%	41,982	19%	(1,328)	-3%
Division of External Relations	25,184	10%	25,833	12%	650	3%	28,972	13%	3,138	12%
Division of International Protection	14,451	6%	16,161	8%	1,709	12%	16,051	7%	(110)	-1%
Division of Programme Support and Management	14,262	6%	12,816	6%	(1,446)	-10%	12,870	6%	54	0%
Regional Bureaux	34,289	14%	-	0%	(34,289)	-100%	-	0%	-	0%
Division of Emergency, Security and Supply	1,689	1%	1,729	1%	40	2%	1,714	1%	(15)	-1%
Division of Resilience and Solutions	2,874	1%	3,149	1%	275	10%	3,149	1%	-	0%
Division of Information Systems and Telecommunications	25,142	10%	25,495	12%	353	1%	33,710	15%	8,215	32%
Division of Human Resources	14,006	6%	15,401	7%	1,395	10%	15,350	7%	(51)	0%
Division of Financial and Administrative Management	27,157	11%	27,857	13%	701	3%	27,838	13%	(20)	0%
Budapest Global Service Centre	34,312	14%	33,606	16%	(706)	-2%	33,661	15%	55	0%
Copenhagen Global Service Centre	4,407	2%	4,447	2%	40	1%	4,480	2%	33	1%
Staff Council	728	0%	728	0%	-	0%	877	0%	149	21%
Total headquarters	240,243	100%	210,532	100%	(29,711)	-12%	220,652	100%	10,120	5%

United Nations regular budget

93. For the biennium 2018-2019, the General Assembly approved a budget appropriation for UNHCR of \$86.1 million.⁹ The share for 2019 is \$43.3 million, or 27 per cent of the current budget for management and administration of \$160.9 million (see table II.12).

94. In December 2017, in its resolution 72/266, the General Assembly approved the change for the United Nations budget cycle from biennial to annual, beginning in 2020. The proposed appropriation for 2020 amounts to \$42.8 million, or approximately 26 per cent of the proposed budget for management and administration costs, amounting to \$165.2 million (see table II.12). This reflects a 1 per cent reduction compared to the appropriation for 2019. It will cover the cost of the posts of the High Commissioner, the Deputy High Commissioner and 218 management and administration posts at Headquarters, as well as a portion of recurring non-post administrative costs.

95. Annex I table 9 provides details on the 220 management and administration posts funded under the regular budget.

Organizational structure

96. The organizational structure as at 30 June 2019 is described below and an overview is provided in the organigram in annex V.a. The planned structure in the field, reflecting the changes associated with decentralization as of 1 January 2020, is presented in annex V.b.

⁹ A/RES/72/263 A-C.

97. Offices and divisions at Headquarters comprise UNHCR's workforce located in Budapest, Copenhagen, Geneva and New York, who provide programme support, and management and administration for the entire organization.

98. The Executive Office ensures effective leadership, management and accountability, providing a clear and consistent vision for the organization and setting operational priorities and strategies. It 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, as well as the Governance Service.

99. The Ethics Office, the Evaluation Service, the IGO, the Liaison Office in New York and the Change Management team report to the High Commissioner, as do the Special Envoys for the Horn of Africa and the Central Mediterranean, and the joint UNHCR/IOM Special Representative for Venezuelan refugees and migrants.

100. LAS, the Office of the Ombudsman, Enterprise Risk Management and the Innovation Service report to the Deputy High Commissioner's office. The Senior Coordinator on prevention and response to Sexual Exploitation and Abuse and Sexual Harassment, the Senior Advisor on Inclusion, Diversity and Gender also report to the Deputy High Commissioner, as do DFAM, DER, DHR and DIST.

101. The Assistant High Commissioner for Protection is responsible for the divisions of International Protection and Resilience and Solutions; as well as for the Director for the Global Refugee Forum and the Special Advisor on Statelessness.

102. DPSM, DESS, the regional bureaux and the Senior Advisor on Internal Displacement fall under the Assistant High Commissioner for Operations.

III. UNHCR's workforce

1. UNHCR staff

103. UNHCR's staff consists of: i) staff on regular posts of both long- and short-term duration, including those working under temporary arrangements; and ii) JPOs.

Regular posts

104. Regular posts are categorized into programme (PG) (only in the field), programme support (PS) (headquarters and the field), and management and administration (MA) (headquarters only), in accordance with the cost classification described in paragraph 15 of this document.

105. Table III.1 below presents an overall summary of posts by region, global programmes and headquarters in 2019 and for 2020 and 2021.

Table III.1
Overall summary of posts in 2019 and for 2020 and 2021 - by region, global programmes and headquarters

	<i>(in person-years)</i>									
	2019		2020		Variance		2021		Variance	
	<i>current budget</i>		<i>proposed budget</i>		<i>2020 vs 2019</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>	
	<i>Posts</i>	<i>%</i>	<i>Posts</i>	<i>%</i>	<i>Posts</i>	<i>%</i>	<i>Posts</i>	<i>%</i>	<i>Posts</i>	<i>%</i>
West and Central Africa	1,332	10%	1,357	9%	25	2%	1,369	9%	12	1%
East Horn and Great Lakes	3,795	27%	3,798	26%	3	0%	3,837	26%	39	1%
Southern Africa	871	6%	864	6%	(7)	-1%	863	6%	(1)	0%
Africa	5,998	43%	6,019	41%	21	0%	6,069	41%	50	1%
Middle East and North Africa	2,681	19%	2,927	20%	246	9%	2,966	20%	39	1%
Asia and the Pacific	1,470	11%	1,580	11%	110	7%	1,579	11%	(1)	0%
Europe	1,313	9%	1,378	9%	65	5%	1,382	9%	4	0%
The Americas	835	6%	1,193	8%	358	43%	1,198	8%	5	0%
Subtotal field	12,297	88%	13,097	90%	800	7%	13,194	90%	97	1%
Global programmes ⁽¹⁾	516	4%	518	4%	2	0%	516	4%	(2)	0%
Headquarters ⁽²⁾	1,103	8%	934	6%	(169)	-15%	941	6%	7	1%
Total	13,916	100%	14,549	100%	633	5%	14,651	100%	102	1%

⁽¹⁾ Includes global programmes positions located in the field.

⁽²⁾ Includes positions in Budapest, Copenhagen, Geneva and New York.

106. As at 30 June 2019, there were 13,916 posts. The proposed staffing structure for 2020 totals 14,549 posts, a net increase of 633, or approximately 5 per cent. Preliminary requirements for 2021 indicate a further increase of 102 posts for a total of 14,651 posts.

Table III.2
Overall summary of posts in 2019 and for 2020 and 2021 - by grade groups, and by field, global programmes and headquarters

	Year	Number of posts						Variance						
		USG/			GS/			USG/			GS/			
		ASG	D	P	NO	FS	Total	ASG	D	P	NO	FS	Total	
Field	2019	-	108	2,714	1,240	8,235	12,297							
	2020	-	122	3,054	1,326	8,595	13,097	-	14	340	86	360	800	7%
	2021	-	121	3,083	1,333	8,657	13,194	-	(1)	29	7	62	97	1%
Global Programmes	2019	-	12	331	34	139	516							
	2020	-	13	329	34	142	518	-	1	(2)	-	3	2	0%
	2021	-	13	331	32	140	516	-	-	2	(2)	(2)	(2)	0%
Headquarters	2019	4	58	536	32	473	1,103							
	2020	4	41	430	34	425	934	-	(17)	(106)	2	(48)	(169)	-15%
	2021	4	41	435	33	428	941	-	-	5	(1)	3	7	1%
Total	2019	4	178	3,581	1,306	8,847	13,916							
	2020	4	176	3,813	1,394	9,162	14,549	-	(2)	232	88	315	633	5%
	2021	4	175	3,849	1,398	9,225	14,651	-	(1)	36	4	63	102	1%

107. Table III.2 provides a summary of the field, global programmes and headquarters posts in 2019, 2020 and 2021 by grade. The table highlights the investment in posts in the field at all levels, with a net increase of 800 posts in 2020, and a further increase of 97 posts in 2021. This is the result of the decentralization and regionalization process whereby headquarters and regional posts have been abolished and re-established in new regional bureaux in the field, and country operations have been strengthened. This is also due to increased operational needs, including the regularization of some affiliate workforce. The addition of posts in the field is particularly remarkable at the D and P grades, i.e. posts entrusted with managerial responsibilities. These increases are partly offset by a decrease of posts at Headquarters, all together 162 by 2021, while the number of posts under global programmes remains stable. As a result, by 2021, 90 per cent of all posts will be in the field,

an increase of 2 per cent compared to 2019. By 2021 Headquarters posts will decrease to 6 per cent of total posts compared to 8 per cent in 2019. The relative share for global programmes posts remains at 4 per cent.

108. Table III.3 below shows the distribution of posts by cost category – programme, programme support and management and administration, in 2019 and for the biennium 2020-2021. The table shows a relative stability between the three categories as investments in additional staff capacity are made under the programme and programme support categories.

109. A detailed overview of posts broken down by grade, category, and region, global programmes and headquarters, is provided in table 8 of annex I.

Table III.3
Overall summary of posts in 2019 and for 2020 and 2021 - by programme, programme support, and management and administration

	(in man-years)									
	2019		2020		Variance		2021		Variance	
	current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Posts	%	Posts	%	Posts	%	Posts	%	Posts	%
Programme	6,406	46%	6,759	46%	353	6%	6,704	46%	(55)	-1%
Programme support	6,795	49%	7,075	49%	280	4%	7,234	49%	159	2%
Management and administration	715	5%	715	5%	-	0%	713	5%	(2)	0%
Total	13,916	100%	14,549	100%	633	5%	14,651	100%	102	1%

110. The term “staff-in-between-assignments” (SIBAs) refers to those staff members who have completed their assignment and who have not yet been reassigned. As reflected in table III.4 below, as at 30 June 2019, there were 22 SIBAs between the P-2 and D-1 grades, as was the case at 30 June 2018.

Table III.4
Staff-in-between-assignments as at 30 June 2019

Duration	D1	P5	P3/P4	P2	Total
Up to 6 months	2	4	13	1	20
7 to 12 months	-	1	-	-	1
More than 12 months	-	-	1	-	1
Total	2	5	14	1	22

Junior Professional Officers

111. As at 30 June 2019, there were 74 JPOs, of whom 26 were located at Headquarters and 48 in the field.

2. Non-staff personnel

112. This category includes United Nations Volunteers (UNVs), deployees (anyone deployed or seconded to UNHCR from a partner agency, government or other external entity) and consultants. As at 30 June 2019, there were 636 UNVs, all in the field, with 76 per cent in Africa. There were also 140 consultants recruited to provide short-term expertise in areas such as evaluation, innovation, strategy and marketing.

Annex I

[English only]

Tables

1. Overall budget summary: expenditure in 2018, current budget for 2019, and proposed budget for 2020 and 2021 - by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2018, current budgets for 2019, and proposed budgets for 2020 and 2021 - by programme, programme support, and management and administration
3. Global programmes: expenditure in 2018, current budgets for 2019, and proposed budgets for 2020 and 2021
4. Headquarters: expenditure in 2018, current budget for 2019, and proposed budgets for 2020 and 2021
5.
 - a. Current budget for 2019 and proposed budget for 2020 and 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar
 - b. Current budget for 2019 and proposed budget for 2020 and 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar-variance
6. Proposed field budget for 2020 - by rights group and region, and by pillar
7. Supplementary budgets for 2019 (as at 30 June 2019)
8. Posts for 2018-2021: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters
9. Posts funded from the United Nations regular budget for the 2020-2021 biennium
10. Expenditure in 2016, 2017 and 2018, current budget for 2019 and proposed budget for 2020 - by chapter of expenditure

(1) Overall budget summary: expenditure in 2018, current budget for 2019, and proposed budget for 2020 and 2021 - by region, global programmes and headquarters

(in thousands of US dollars)

	2018		2019		2020		Variance		2021		Variance	
	expenditure		current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
West and Central Africa	302,561.4	7.2%	551,766.4	6.4%	555,703.6	6.4%	3,937.2	0.7%	543,741.8	6.3%	(11,961.8)	-2.2%
East and Horn & Great Lakes	832,000.2	19.7%	1,822,484.3	21.1%	1,797,116.8	20.7%	(25,367.4)	-1.4%	1,767,948.1	20.5%	(29,168.7)	-1.6%
Southern Africa	169,582.1	4.0%	292,047.7	3.4%	301,235.8	3.5%	9,188.1	3.1%	333,832.8	3.9%	32,597.0	10.8%
Africa	1,304,143.8	30.9%	2,666,298.4	30.9%	2,654,056.2	30.6%	(12,242.1)	-0.5%	2,645,522.7	30.7%	(8,533.6)	-0.3%
Middle East and North Africa	1,255,052.0	29.7%	2,750,989.0	31.9%	2,604,888.0	30.1%	(146,101.0)	-5.3%	2,647,793.9	30.7%	42,906.0	1.6%
Asia and the Pacific	369,200.6	8.7%	777,098.7	9.0%	777,086.8	9.0%	(11.9)	0.0%	755,169.3	8.8%	(21,917.5)	-2.8%
Europe	485,445.0	11.5%	830,791.4	9.6%	806,704.5	9.3%	(24,086.9)	-2.9%	709,342.1	8.2%	(97,362.4)	-12.1%
Americas	133,678.6	3.2%	340,745.9	3.9%	468,031.5	5.4%	127,285.7	37.4%	473,736.4	5.5%	5,704.9	1.2%
Subtotal field	3,547,520.0	83.9%	7,365,923.4	85.3%	7,310,767.1	84.3%	(55,156.4)	-0.7%	7,231,564.5	83.9%	(79,202.6)	-1.1%
Global programmes	435,569.6	10.3%	461,988.9	5.3%	490,356.4	5.7%	28,367.5	6.1%	518,820.0	6.0%	28,463.5	5.8%
Headquarters	235,075.9	5.6%	240,242.7	2.8%	210,531.6	2.4%	(29,711.0)	-12.4%	220,651.7	2.6%	10,120.1	4.8%
Subtotal programmed activities	4,218,165.4	99.8%	8,068,155.1	93.4%	8,011,655.1	92.4%	(56,499.9)	-0.7%	7,971,036.1	92.5%	(40,619.0)	-0.5%
Operational reserve (OR)	-	0.0%	549,406.8	6.4%	624,025.9	7.2%	74,619.1	13.6%	612,798.5	7.1%	(11,227.4)	-1.8%
Subtotal programmed activities and OR	4,218,165.4	99.8%	8,617,561.9	99.8%	8,635,681.0	99.6%	18,119.1	0.2%	8,583,834.6	99.6%	(51,846.4)	-0.6%
"New or additional activities – □ mandate-related" reserve	-	0.0%	6,365.6	0.1%	20,000.0	0.2%	13,634.4	214.2%	20,000.0	0.2%	-	0.0%
Junior Professional Officers	8,088.1	0.2%	12,000.0	0.1%	12,000.0	0.1%	-	0.0%	12,000.0	0.1%	-	0.0%
Total	4,226,253.5	100.0%	8,635,927.5	100.0%	8,667,681.0	100.0%	31,753.5	0.4%	8,615,834.6	100.0%	(51,846.4)	-0.6%

(2) Overall budget summary: expenditure in 2018, current budgets for 2019, and proposed budgets for 2020 and 2021 - by programme, programme support, and management and administration

(in thousands of US dollars)

	2018		2019		2020		Variance		2021		Variance	
	expenditure		current budget		proposed budget		2020 vs 2019		proposed budget		2021 vs 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Programme												
Field	3,162,143.4	74.8%	6,790,692.6	78.6%	6,661,695.9	76.9%	(128,996.6)	-1.9%	6,573,357.6	76.3%	(88,338.3)	-1.3%
Global programmes	249,007.2	5.9%	273,609.1	3.2%	317,529.2	3.7%	43,920.0	16.1%	339,061.2	3.9%	21,532.0	6.8%
Subtotal programme	3,411,150.5	80.7%	7,064,301.7	81.8%	6,979,225.1	80.5%	(85,076.6)	-1.2%	6,912,418.8	80.2%	(66,806.3)	-1.0%
Programme support												
Field	385,376.6	9.1%	575,230.9	6.7%	649,071.1	7.5%	73,840.3	12.8%	658,206.9	7.6%	9,135.7	1.4%
Global programmes	186,562.4	4.4%	188,379.8	2.2%	172,827.3	2.0%	(15,552.5)	-8.3%	179,758.8	2.1%	6,931.5	4.0%
Headquarters: bureaux and desks	37,923.8	0.9%	34,289.0	0.4%	-	0.0%	(34,289.0)	-100.0%	-	0.0%	-	0.0%
Headquarters: support divisions/services	37,979.4	0.9%	45,056.2	0.5%	45,342.4	0.5%	286.2	0.6%	48,874.7	0.6%	3,532.3	7.8%
Subtotal programme support	647,842.1	15.3%	842,955.9	9.8%	867,240.8	10.0%	24,285.0	2.9%	886,840.3	10.3%	19,599.5	2.3%
Management and administration												
Headquarters: annual budget	116,218.5	2.7%	117,622.4	1.4%	122,356.0	1.4%	4,733.6	4.0%	131,777.0	1.5%	9,421.0	7.7%
Headquarters: United Nations regular budget ¹	42,954.3	1.0%	43,275.1	0.5%	42,833.2	0.5%	(441.9)	-1.0%	40,000.0	0.5%	(2,833.2)	-6.6%
Subtotal management and administration	159,172.8	3.8%	160,897.5	1.9%	165,189.2	1.9%	4,291.7	2.7%	171,777.0	2.0%	6,587.8	4.0%
Subtotal programmed activities	4,218,165.4	99.8%	8,068,155.1	93.4%	8,011,655.1	92.4%	(56,499.9)	-0.7%	7,971,036.1	92.5%	(40,619.0)	-0.5%
Operational reserve (OR)	-	0.0%	549,406.8	6.4%	624,025.9	7.2%	74,619.1	13.6%	612,798.5	7.1%	(11,227.4)	-1.8%
Subtotal programmed activities and OR	4,218,165.4	99.8%	8,617,561.9	99.8%	8,635,681.0	99.6%	18,119.1	0.2%	8,583,834.6	99.6%	(51,846.4)	-0.6%
"New or additional activities – □ mandate-related" reserve	-	0.0%	6,365.6	0.1%	20,000.0	0.2%	13,634.4	214.2%	20,000.0	0.2%	-	0.0%
Junior Professional Officers	8,088.1	0.2%	12,000.0	0.1%	12,000.0	0.1%	-	0.0%	12,000.0	0.1%	-	0.0%
Total	4,226,253.5	100.0%	8,635,927.5	100.0%	8,667,681.0	100.0%	31,753.5	0.4%	8,615,834.6	100.0%	(51,846.4)	-0.6%

⁽¹⁾ For 2020 the UN regular budget, the proposed appropriation is \$42.8 million. For 2021 UNHCR anticipates an appropriation of \$40.0 million.

(3) Global programmes: expenditure in 2018, current budgets for 2019 and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2018		2020		2021			
	Expenditure	current budget	proposed budget	Variance 2020 vs 2019	proposed budget	Variance 2021 vs 2020		
	Amount	Amount	Amount	Amount	%	Amount	Amount	%
Programme (by activity)								
Cash-based interventions	831.8	1,261.8	160.0	(1,101.8)	-87.3%	160.0	-	0.0%
Durable solutions	1,587.9	8,279.0	1,720.0	(6,559.0)	-79.2%	4,769.0	3,049.0	177.3%
Education-related projects	21,614.0	24,691.3	42,070.0	17,378.7	70.4%	41,641.8	(428.2)	-1.0%
Emergency-related projects	40,057.3	36,885.7	71,750.0	34,864.3	94.5%	71,550.0	(200.0)	-0.3%
Environment-related projects	241.8	850.0	250.0	(600.0)	-70.6%	250.0	0.0	0.0%
Global clusters	3,444.1	-	-	-	0.0%	-	-	0.0%
Health-related projects	3,269.8	2,920.0	2,450.0	(470.0)	-16.1%	2,450.0	0.0	0.0%
Innovation project	2,594.6	2,932.9	2,712.4	(220.4)	-7.5%	3,500.0	787.6	29.0%
Private sector partnerships	116,006.9	126,539.0	139,269.6	12,730.6	10.1%	157,617.0	18,347.5	13.2%
Protection-related projects	5,005.3	5,498.1	4,197.1	(1,301.1)	-23.7%	3,341.1	(856.0)	-20.4%
Public information and media projects	8,971.3	11,608.6	10,345.6	(1,263.0)	-10.9%	11,574.0	1,228.4	11.9%
Refugee women, children and adolescents	1,345.0	1,624.9	1,620.6	(4.3)	-0.3%	638.0	(982.6)	-60.6%
Registration, data and knowledge management	7,009.4	9,157.1	9,145.4	(11.7)	-0.1%	8,900.0	(245.4)	-2.7%
Research, evaluation and documentation	1,924.0	4,200.0	8,200.0	4,000.0	95.2%	11,250.0	3,050.0	37.2%
Resettlement	11,217.9	11,246.4	11,668.5	422.1	3.8%	9,448.4	(2,220.2)	-19.0%
Shelter-related projects	21,681.0	23,665.9	10,300.0	(13,365.9)	-56.5%	10,300.0	-	0.0%
Training-related projects	1,406.5	1,525.7	747.5	(778.2)	-51.0%	747.5	-	0.0%
Miscellaneous	790.3	722.8	922.5	199.7	27.6%	924.5	2.0	0.2%
Subtotal programme	248,999.1	273,609.1	317,529.2	43,920.0	16.1%	339,061.2	21,532.0	6.8%
Programme support (by division)								
Executive Direction and Management	3,929.1	8,372.7	12,032.4	3,659.8	43.7%	12,365.7	333.3	2.8%
Division of External Relations	20,880.4	26,431.7	29,657.9	3,226.3	12.2%	28,880.5	(777.5)	-2.6%
Division of International Protection	4,780.1	5,826.1	5,902.7	76.6	1.3%	2,827.0	(3,075.7)	-52.1%
Division of Programme Support and Management	11,036.4	10,561.6	6,779.0	(3,782.5)	-35.8%	6,397.5	(381.5)	-5.6%
Division of Emergency, Security and Supply	39,174.6	34,470.8	19,420.5	(15,050.4)	-43.7%	18,961.9	(458.6)	-2.4%
Division of Resilience and Solutions	12,304.7	13,956.2	15,275.8	1,319.6	9.5%	18,058.3	2,782.6	18.2%
Division of Information Systems and Telecommunications	32,745.0	26,996.0	25,890.6	(1,105.4)	-4.1%	31,821.1	5,930.4	22.9%
Division of Human Resources	34,589.9	32,002.7	30,760.6	(1,242.1)	-3.9%	30,980.3	219.7	0.7%
Division of Financial and Administrative Management	4,960.9	5,183.8	4,905.2	(278.7)	-5.4%	4,905.2	-	0.0%
Budapest Global Service Centre								
- Division of Emergency, Security and Supply	1,981.1	1,631.3	1,820.9	189.6	11.6%	1,820.9	-	0.0%
Copenhagen Global Service Centre								
- Division of External Relations	7,819.8	9,052.4	9,964.9	912.4	10.1%	8,937.9	(1,026.9)	-10.3%
- Division of International Protection	679.0	1,130.2	593.0	(537.3)	-47.5%	217.7	(375.3)	-63.3%
- Division of Programme Support and Management	9,084.1	11,237.7	8,335.3	(2,902.4)	-25.8%	12,096.3	3,761.0	45.1%
- Division of Resilience and Solutions	1,031.6	-	-	-	0.0%	-	-	0.0%
- Division of Information Systems and Telecommunication	1,573.7	1,526.6	1,488.5	(38.1)	-2.5%	1,488.5	-	0.0%
Subtotal programme support	186,570.4	188,379.8	172,827.3	(15,552.5)	-8.3%	179,758.8	6,931.5	4.0%
Total	435,569.6	461,988.9	490,356.4	28,367.5	6.1%	518,820.0	28,463.5	5.8%

(4) Headquarters: expenditure in 2018, current budget for 2019, and proposed budgets for 2020 and 2021

(in thousands of US dollars)

	2018	2019	2020	Variance		2021	Variance	
	Expenditure	current budget	proposed budget	2020 vs 2019	%	proposed budget	2021 vs 2020	%
	Amount	Amount	Amount	Amount	%	Amount	Amount	%
Executive Direction and Management								
Executive Office	5,889.1	5,162.3	5,662.3	500.0	9.7%	5,660.7	(1.6)	0.0%
New York Liaison Office	4,250.2	4,817.9	4,735.9	(82.0)	-1.7%	5,415.3	679.3	14.3%
Inspector General's Office, including audit services	11,762.7	11,445.9	11,438.3	(7.7)	-0.1%	11,476.2	37.9	0.3%
Legal Affairs Service	4,035.6	4,990.1	4,945.5	(44.6)	-0.9%	4,945.5	-	0.0%
Governance Service	698.9	2,473.8	5,570.8	3,097.0	125.2%	2,898.7	(2,672.1)	-48.0%
Office of the Ombudsman	2,517.0	552.2	501.0	(51.3)	-9.3%	628.8	127.8	25.5%
Change Management ⁽¹⁾	3,366.4	4,951.4	2,996.3	(1,955.0)	-39.5%	2,996.3	-	0.0%
Ethics Office	1,907.9	2,379.3	3,297.0	917.7	38.6%	3,416.8	119.8	3.6%
Enterprise Risk Management	1,054.6	1,410.9	1,479.3	68.4	4.9%	1,479.3	-	0.0%
Evaluation Service	2,377.5	3,558.9	2,683.7	(875.2)	-24.6%	3,064.4	380.7	14.2%
Subtotal Executive Direction and Management	37,859.9	41,742.7	43,310.1	1,567.4	3.8%	41,981.9	(1,328.2)	-3.1%
Division of External Relations	22,223.5	25,183.5	25,833.5	649.9	2.6%	28,971.7	3,138.2	12.1%
Division of International Protection	16,220.0	14,451.2	16,160.6	1,709.4	11.8%	16,050.8	(109.8)	-0.7%
Division of Resilience and Solutions	1,117.7	2,874.0	3,149.2	275.2	9.6%	3,149.2	-	0.0%
Division of Programme Support and Management	7,638.0	14,262.1	12,815.6	(1,446.5)	-10.1%	12,869.6	54.0	0.4%
Division of Emergency, Security and Supply	1,910.1	1,688.8	1,728.7	40.0	2.4%	1,713.7	(15.0)	-0.9%
Regional Bureaux								
Office of the Director for Africa	12,485.8	10,234.5	-	(10,234.5)	n/a	-	-	n/a
Office of the Director for the Middle East and North Africa	7,339.0	6,410.2	-	(6,410.2)	n/a	-	-	n/a
Special Envoy for the Central Mediterranean Situation	1,052.6	225.9	-	(225.9)	n/a	-	-	n/a
Office of the Director for Asia and the Pacific	5,943.7	5,475.1	-	(5,475.1)	n/a	-	-	n/a
Emergency Response for Europe	3,269.6	-	-	-	n/a	-	-	n/a
Office of the Director for Europe	3,898.5	7,003.0	-	(7,003.0)	n/a	-	-	n/a
Office of the Director for the Americas	3,997.9	4,940.4	-	(4,940.4)	n/a	-	-	n/a
Subtotal Regional Bureaux	37,987.0	34,289.0	-	(34,289.0)	-100.0%	-	-	n/a
Division of Information Systems and Telecommunications	25,138.2	25,141.7	25,495.0	353.3	1.4%	33,710.3	8,215.3	32.2%
Division of Human Resources	14,213.4	14,006.1	15,400.8	1,394.7	10.0%	15,349.8	(51.0)	-0.3%
Division of Financial and Administrative Management	31,137.4	27,156.9	27,857.5	700.6	2.6%	27,837.6	(19.9)	-0.1%
Budapest Global Service Centre								
Management Unit	4,169.5	4,213.7	4,181.8	(32.0)	-0.8%	4,247.9	66.1	1.6%
Specialized sections and services	29,519.4	30,098.3	29,424.2	(674.1)	-2.2%	29,412.7	(11.6)	0.0%
Subtotal Budapest Global Service Centre	33,689.0	34,312.0	33,606.0	(706.0)	-2.1%	33,660.5	54.5	0.2%
Copenhagen Global Service Centre								
Management Unit	5,014.0	4,407.0	4,447.0	40.0	0.9%	4,479.6	32.5	0.7%
Subtotal Copenhagen Global Service Centre	5,014.0	4,407.0	4,447.0	40.0	0.9%	4,479.6	32.5	0.7%
Staff Council	927.7	727.6	727.6	-	0.0%	877.1	149.5	20.5%
Total	235,075.9	240,242.7	210,531.6	(29,711.0)	-12.4%	220,651.7	10,120.1	4.8%

⁽¹⁾ Will be restructured to Transformation and Change Service as at January 2020.

(5) a. Current budget for 2019 and proposed budget for 2020 and 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar

(in thousands of US dollars)

Region / subregion / operation	2019 current budget					2020 proposed budget					2021 proposed budget	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	
West and Central Africa												
Regional Bureau for West and Central Africa	2,665.0	-	-	-	2,665.0	11,297.9	-	-	-	11,297.9	10,033.1	
Regional activities for West and Central Africa	-	-	-	-	-	4,000.0	-	-	-	4,000.0	4,000.0	
Burkina Faso	26,814.9	436.4	-	3,000.0	30,251.3	21,971.2	379.8	-	11,319.9	33,670.9	30,737.4	
Cameroon Multi-Country Office	68,740.9	478.3	-	21,670.0	90,889.2	66,090.1	861.2	-	22,735.2	89,686.6	86,773.2	
Central African Republic	8,665.1	20.0	14,202.9	19,712.0	42,600.0	13,321.2	841.2	16,853.6	10,992.9	42,008.9	42,017.0	
Chad	123,727.3	1,054.3	2,425.0	3,177.5	130,384.0	127,767.7	909.1	-	2,089.5	130,766.2	128,154.0	
Côte d'Ivoire	7,078.1	9,431.2	3,088.5	-	19,597.8	3,708.2	9,275.9	2,975.9	-	15,960.0	16,760.0	
Ghana	7,159.0	-	-	-	7,159.0	6,926.5	-	-	-	6,926.5	6,746.9	
Liberia	11,041.6	-	-	-	11,041.6	11,365.1	-	-	-	11,365.1	9,238.1	
Mali	8,282.2	-	8,050.0	1,100.0	17,432.2	8,629.0	-	7,317.5	2,198.0	18,144.5	18,458.2	
Niger	57,185.6	916.5	-	17,869.8	75,971.9	63,719.2	967.3	-	16,357.5	81,044.0	81,648.3	
Nigeria	34,607.6	-	27,086.0	31,371.6	93,065.2	37,940.5	-	20,062.7	35,348.3	93,351.5	90,791.0	
Senegal Multi-Country Office	28,144.3	2,564.8	-	-	30,709.1	15,834.7	1,646.9	-	-	17,481.5	18,384.5	
Subtotal West and Central Africa	384,111.6	14,901.4	54,852.4	97,901.0	551,766.4	392,571.2	14,881.5	47,209.6	101,041.2	555,703.6	543,741.8	
East and Horn & Great Lakes												
Regional Bureau for East and Horn & Great Lakes	3,130.0	-	-	-	3,130.0	14,671.8	-	-	-	14,671.8	15,254.7	
Regional activities for East and Horn & Great Lakes	3,292.4	-	-	-	3,292.4	4,000.0	-	-	-	4,000.0	4,000.0	
Other operations in Africa	4,300.0	-	-	-	4,300.0	4,213.7	-	-	-	4,213.7	3,451.3	
Burundi	46,826.0	12.0	2,000.0	2,086.6	50,924.6	47,275.0	12.0	2,000.0	2,086.6	51,373.6	51,222.6	
Djibouti	16,925.1	-	-	-	16,925.1	16,925.5	-	-	-	16,925.5	17,740.3	
Eritrea	9,728.3	-	-	-	9,728.3	9,728.3	-	-	-	9,728.3	9,728.3	
Ethiopia	319,313.5	-	-	27,196.3	346,509.9	316,219.4	-	7,000.0	28,279.3	351,498.7	312,540.1	
Kenya	177,879.5	556.0	-	-	178,435.5	153,717.8	524.5	-	-	154,242.3	148,917.7	
Rwanda	90,101.2	-	2,650.0	-	92,751.2	103,267.2	-	2,650.0	-	105,917.2	105,305.3	
Somalia	34,261.1	-	112,636.2	36,394.3	183,291.6	35,752.5	-	109,758.9	34,841.8	180,353.1	183,853.1	
South Sudan	107,752.8	1,157.0	12,000.0	31,273.5	152,183.3	113,799.2	1,761.8	35,486.8	26,281.3	177,329.1	204,899.3	
Sudan	221,517.2	2,821.0	21,949.2	22,442.2	268,729.6	210,840.4	2,576.6	17,116.3	17,925.8	248,459.1	244,771.2	
Uganda	386,000.0	200.0	-	-	386,200.0	330,813.2	400.0	-	-	331,213.2	320,895.6	
United Republic of Tanzania	123,899.8	-	2,182.8	-	126,082.6	144,123.2	-	3,067.9	-	147,191.1	145,368.5	
Subtotal East and Horn & Great Lakes	1,544,927.1	4,745.9	153,418.3	119,392.9	1,822,484.3	1,505,347.2	5,275.0	177,079.8	109,414.8	1,797,116.8	1,767,948.1	
Southern Africa ¹⁾												
Regional Bureau for South Africa	2,835.0	-	-	-	2,835.0	10,713.8	-	-	-	10,713.8	10,437.6	
Regional activities for South Africa	-	-	-	-	-	4,000.0	-	-	-	4,000.0	4,000.0	
Angola	28,998.8	-	-	-	28,998.8	21,897.4	120.0	-	-	22,017.4	22,465.9	
Congo	23,015.4	1,250.6	-	2,158.2	26,424.3	24,634.6	1,155.0	-	2,311.0	28,100.6	27,615.8	
Democratic Republic of the Congo	96,881.2	1,057.0	4,842.3	46,696.9	149,477.3	85,606.4	5,787.3	6,233.5	56,147.4	153,774.5	188,141.2	
Malawi	13,197.0	-	-	2,195.1	15,392.1	20,919.8	-	-	-	20,919.8	17,349.9	
Mozambique	5,830.2	118.0	-	3,111.6	9,059.8	6,966.4	226.1	-	-	7,192.5	9,162.7	
South Africa Multi-Country Office	25,246.4	1,110.3	-	-	26,356.7	24,933.3	1,823.6	-	-	26,756.9	27,953.8	
Zambia	22,094.3	-	-	-	22,094.3	20,680.5	-	-	-	20,680.5	19,800.2	
Zimbabwe	7,745.5	260.0	-	3,404.0	11,409.5	6,781.9	298.0	-	-	7,079.8	6,905.8	
Subtotal Southern Africa	225,843.8	3,795.9	4,842.3	57,565.8	292,047.7	227,134.0	9,409.9	6,233.5	58,458.4	301,235.8	333,832.8	
¹⁾ includes the Democratic Republic of the Congo, The Congo & Gabon												
Africa	2,154,882.4	23,443.2	213,113.0	274,859.7	2,666,298.4	2,125,052.5	29,566.4	230,522.9	268,914.5	2,654,056.2	2,645,522.7	

Region / subregion / operation	2019 current budget					2020 proposed budget					2021 proposed budget
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total
Middle East											
Regional Bureau for the Middle East and North Africa	3,295.0	-	-	-	3,295.0	17,335.3	-	-	-	17,335.3	19,000.0
Regional activities for the Middle East and North Africa	59,474.9	-	-	-	59,474.9	48,421.1	-	-	-	48,421.1	48,421.1
Subtotal Middle East Overall	62,769.9	-	-	-	62,769.9	65,756.3	-	-	-	65,756.3	67,421.1
Other operations in the Middle East	23,013.3	-	-	18,000.0	41,013.3	-	-	-	18,000.0	18,000.0	18,000.0
Iraq	185,673.9	465.8	-	416,337.8	602,477.4	177,062.2	934.3	-	332,454.4	510,450.9	510,425.0
Israel	4,492.0	-	-	-	4,492.0	6,000.0	-	-	-	6,000.0	6,000.0
Jordan	371,820.3	-	-	-	371,820.3	356,357.4	-	-	-	356,357.4	370,557.4
Lebanon	562,007.9	753.0	-	-	562,761.0	534,379.1	1,008.6	-	-	535,387.7	488,429.2
Saudi Arabia Multi-Country Office	11,232.8	216.1	-	-	11,448.9	11,284.7	178.2	-	-	11,462.9	11,462.9
Syrian Arab Republic	46,968.1	198.6	259,382.9	317,833.0	624,382.7	46,968.1	198.6	317,833.0	247,382.9	612,382.7	612,382.7
Yemen	88,514.7	-	-	110,133.9	198,648.6	73,178.5	-	-	138,679.4	211,857.9	271,000.0
Subtotal Middle East	1,293,723.0	1,633.5	259,382.9	862,304.8	2,417,044.2	1,205,230.1	2,319.7	317,833.0	736,516.6	2,261,899.5	2,288,257.1
North Africa											
Algeria	37,046.3	-	-	-	37,046.3	37,383.6	-	-	-	37,383.6	37,118.5
Egypt	104,156.7	-	-	-	104,156.7	108,814.4	-	-	-	108,814.4	117,518.8
Libya	61,152.1	-	-	26,968.8	88,120.9	58,873.8	-	-	26,740.3	85,614.1	90,568.4
Mauritania	19,321.3	-	-	-	19,321.3	24,591.9	-	-	-	24,591.9	27,131.7
Morocco	8,000.0	-	-	-	8,000.0	8,500.0	-	-	-	8,500.0	8,000.0
Tunisia	7,270.3	-	-	-	7,270.3	8,328.2	-	-	-	8,328.2	7,778.4
Western Sahara confidence-building measures	7,259.4	-	-	-	7,259.4	4,000.0	-	-	-	4,000.0	4,000.0
Subtotal North Africa	244,206.2	-	-	26,968.8	271,175.0	250,491.9	-	-	26,740.3	277,232.2	292,115.7
Subtotal Middle East and North Africa	1,600,699.0	1,633.5	259,382.9	889,273.6	2,750,989.0	1,521,478.3	2,319.7	317,833.0	763,256.9	2,604,888.0	2,647,793.9
Asia and the Pacific											
Regional Bureau for Asia and the Pacific	3,860.0	-	-	-	3,860.0	10,014.2	-	-	-	10,014.2	10,358.6
Regional activities for Asia and the Pacific	1,412.0	-	-	-	1,412.0	1,975.0	-	-	-	1,975.0	2,850.0
Subtotal Asia Overall	5,272.0	-	-	-	5,272.0	11,989.2	-	-	-	11,989.2	13,208.6
South-West Asia											
Afghanistan	29,177.0	-	71,184.2	21,344.5	121,705.7	22,923.8	-	67,377.4	26,819.3	117,120.6	118,120.6
Iran (Islamic Republic of)	98,916.7	-	-	-	98,916.7	98,662.0	-	-	-	98,662.0	98,221.7
Pakistan	73,015.6	558.2	25,627.9	-	99,201.7	72,292.7	580.0	26,789.1	-	99,661.7	99,763.4
Subtotal South-West Asia	201,109.3	558.2	96,812.1	21,344.5	319,824.1	193,878.5	580.0	94,166.5	26,819.3	315,444.4	316,105.7
Central Asia											
Kazakhstan Multi-Country office	4,328.1	1,200.8	-	-	5,528.8	2,260.5	910.8	-	-	3,171.3	2,859.5
Kyrgyzstan	539.1	274.7	-	-	813.8	608.5	104.3	-	-	712.8	700.0
Tajikistan	1,317.9	1,015.6	-	-	2,333.5	1,191.2	828.8	-	-	2,020.0	2,020.7
Subtotal Central Asia	6,185.1	2,491.1	-	-	8,676.1	4,060.2	1,843.8	-	-	5,904.0	5,580.2
South Asia											
India	16,019.4	148.8	-	-	16,168.2	13,490.3	159.2	-	-	13,649.5	9,531.8
Nepal	5,019.1	480.9	-	-	5,500.0	5,061.4	438.6	-	-	5,500.0	2,575.2
Sri Lanka	4,071.6	31.1	-	-	4,102.8	3,702.9	78.5	-	-	3,781.4	3,781.4
Subtotal South Asia	25,110.1	660.9	-	-	25,771.0	22,254.5	676.4	-	-	22,931.0	15,888.4

Region / subregion / operation	2019 current budget					2020 proposed budget					2021 proposed budget
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total
South-East Asia											
Bangladesh	307,553.4	-	-	-	307,553.4	308,670.3	-	-	-	308,670.3	288,940.7
Indonesia	7,864.3	365.0	-	-	8,229.3	6,876.0	361.6	-	-	7,237.6	7,348.5
Malaysia	17,088.6	860.6	-	-	17,949.2	22,258.7	873.1	-	-	23,131.8	25,136.4
Myanmar	6,973.4	22,230.2	-	9,520.4	38,724.0	5,333.6	27,179.0	-	12,413.9	44,926.5	45,340.4
Philippines	397.8	396.3	-	2,867.9	3,662.0	666.2	392.4	-	2,599.3	3,658.0	3,658.0
Thailand Multi-Country Office	18,669.1	920.5	-	-	19,589.6	18,639.3	1,232.4	-	-	19,871.7	20,216.2
Thailand Regional Office	7,069.7	909.1	-	-	7,978.8	-	-	-	-	-	-
Subtotal South-East Asia	365,616.3	25,681.8	-	12,388.3	403,686.4	362,444.2	30,038.5	-	15,013.3	407,496.0	390,640.2
East Asia and the Pacific											
Australia Multi-Country Office	3,107.8	46.8	-	-	3,154.6	3,276.3	109.1	-	-	3,385.5	3,466.5
China	4,963.6	139.0	-	-	5,102.6	4,290.0	150.0	-	-	4,440.0	3,900.0
Japan	3,474.4	64.8	-	-	3,539.1	3,392.6	59.8	-	-	3,452.4	3,477.1
Republic of Korea	1,980.5	92.3	-	-	2,072.8	1,944.5	99.8	-	-	2,044.3	2,902.6
Subtotal East Asia and the Pacific	13,526.3	342.9	-	-	13,869.2	12,903.5	418.8	-	-	13,322.3	13,746.2
Subtotal Asia and the Pacific	616,819.1	29,734.8	96,812.1	33,732.8	777,098.7	607,530.2	33,557.5	94,166.5	41,832.6	777,086.8	755,169.3
Europe											
Regional Bureau for Europe	3,663.9	-	-	-	3,663.9	13,109.7	-	-	-	13,109.7	13,049.3
Regional activities for Europe	7,901.5	194.6	-	-	8,096.2	11,926.1	240.0	-	-	12,166.1	12,215.0
Other operations in Europe	-	-	-	-	-	4,518.4	72.4	-	-	4,590.8	4,590.8
Subtotal Europe Overall	11,565.5	194.6	-	-	11,760.1	29,554.2	312.4	-	-	29,866.6	29,855.0
Eastern Europe											
Armenia	-	-	-	-	-	3,535.9	123.4	-	-	3,659.4	3,634.2
Azerbaijan	-	-	-	-	-	2,999.3	95.7	-	970.3	4,065.3	3,683.0
Belarus	1,907.8	46.2	-	-	1,954.0	1,895.0	45.0	-	-	1,940.0	1,940.0
Georgia	11,006.7	647.7	-	4,277.5	15,931.9	3,106.7	371.4	-	2,611.2	6,089.4	6,132.2
Russian Federation	5,585.9	875.3	-	-	6,461.2	5,604.3	830.3	-	-	6,434.6	6,182.1
Turkey	399,574.3	5.0	-	-	399,579.3	350,437.8	5.0	-	-	350,442.8	315,826.1
Ukraine	5,199.5	910.8	-	22,215.1	28,325.4	5,158.4	908.8	-	22,136.9	28,204.2	28,365.2
Subtotal eastern Europe	423,274.1	2,484.9	-	26,492.7	452,251.7	372,737.4	2,379.7	-	25,718.5	400,835.7	365,762.9
South-eastern Europe											
Albania	-	-	-	-	-	2,962.4	184.8	-	-	3,147.2	3,218.8
Bosnia and Herzegovina	35,021.2	4,769.8	-	-	39,791.0	9,423.2	614.1	-	-	10,037.3	9,985.1
Kosovo (S/RES/1244 (1999))	-	-	-	-	-	2,689.3	779.4	-	-	3,468.7	3,474.4
Montenegro	-	-	-	-	-	6,936.2	2,447.1	-	-	9,383.4	8,359.5
North Macedonia	-	-	-	-	-	4,230.0	321.2	-	-	4,551.3	4,271.7
Serbia	-	-	-	-	-	2,258.1	249.9	-	-	2,508.0	2,112.4
Subtotal south-eastern Europe	35,021.2	4,769.8	-	-	39,791.0	28,499.3	4,596.5	-	-	33,095.9	31,422.0
Northern, western, central and southern Europe											
Belgium Multi-Country Office	20,035.2	833.1	-	-	20,868.3	12,103.6	392.0	-	-	12,495.6	12,505.1
France	3,270.7	213.7	-	-	3,484.4	3,560.2	227.0	-	-	3,787.2	3,714.3
Germany	2,314.8	34.4	-	-	2,349.2	2,259.7	38.3	-	-	2,298.0	2,155.8
Greece	246,632.8	30.0	-	-	246,662.8	275,159.6	84.2	-	-	275,243.9	214,789.3
Hungary Regional Office	13,746.7	467.6	255.9	-	14,470.2	12,261.0	420.2	236.9	-	12,918.1	13,045.0
Italy Regional Office	30,875.6	135.9	-	-	31,011.5	22,184.3	198.3	-	-	22,382.6	22,382.6
Spain Multi-Country Office	-	-	-	-	-	5,557.4	31.2	-	-	5,588.6	5,588.6
Sweden Multi-Country Office	5,028.5	434.8	-	-	5,463.3	4,678.7	650.0	-	-	5,328.7	5,328.7
United Kingdom of Great Britain and Northern Ireland	2,109.8	569.2	-	-	2,679.0	2,460.6	403.0	-	-	2,863.6	2,792.8
Subtotal northern, western, central and southern Europe	324,014.0	2,718.7	255.9	-	326,988.6	340,225.3	2,444.3	236.9	-	342,906.4	282,302.2
Subtotal Europe	793,874.8	10,168.1	255.9	26,492.7	830,791.4	771,016.2	9,732.9	236.9	25,718.5	806,704.5	709,342.1

Region / subregion / operation	2019 current budget					2020 proposed budget					2021 proposed budget	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	
The Americas												
Regional Bureau for the Americas	3,838.9	-	-	-	3,838.9	20,619.1	-	-	-	20,619.1	21,988.1	
Regional activities for the Americas	7,862.3	-	-	-	7,862.3	9,527.3	-	-	-	9,527.3	8,149.2	
Subtotal Americas Overall	11,701.2	-	-	-	11,701.2	30,146.5	-	-	-	30,146.5	30,137.3	
North America and the Caribbean												
Canada	1,939.5	97.9	-	-	2,037.5	2,204.0	-	-	-	2,204.0	2,129.0	
United States of America Multi-Country Office	26,985.6	8,317.1	-	-	35,302.7	33,443.1	6,333.5	-	-	39,776.6	40,193.6	
Subtotal North America and the Caribbean	28,925.1	8,415.0	-	-	37,340.1	35,647.1	6,333.5	-	-	41,980.6	42,322.6	
Latin America												
Argentina Multi-Country Office	11,188.6	-	-	-	11,188.6	18,190.0	-	-	-	18,190.0	21,426.7	
Brazil	26,564.6	-	-	-	26,564.6	29,541.2	-	-	-	29,541.2	30,090.2	
Colombia	31,112.6	-	-	16,963.3	48,075.8	51,158.4	-	-	13,486.6	64,645.0	78,371.5	
Costa Rica	13,688.9	-	-	-	13,688.9	27,698.9	-	-	-	27,698.9	21,284.1	
Costa Rica Legal Unit	3,843.3	981.5	-	-	4,824.8	-	-	-	-	-	-	
Ecuador	37,985.5	-	-	-	37,985.5	58,470.7	-	-	-	58,470.7	56,307.1	
Honduras	1,148.3	-	-	-	1,148.3	110.0	-	-	7,976.3	8,086.3	8,086.3	
Mexico	59,800.7	-	-	-	59,800.7	61,481.7	-	-	-	61,481.7	55,358.8	
Panama Multi-Country Office	29,167.6	-	-	-	29,167.6	33,502.1	-	-	7,451.7	40,953.8	41,881.7	
Peru	21,109.4	-	-	-	21,109.4	35,592.4	-	-	-	35,592.4	41,209.2	
Venezuela (Bolivarian Republic of)	29,500.0	-	-	-	29,500.0	51,244.4	-	-	-	51,244.4	47,260.9	
Venezuela Regional Refugee Coordination Office	8,650.2	-	-	-	8,650.2	-	-	-	-	-	-	
Subtotal Latin America	273,759.7	981.5	-	16,963.3	291,704.5	366,989.9	-	-	28,914.6	395,904.5	401,276.6	
Subtotal The Americas	314,386.0	9,396.6	-	16,963.3	340,745.9	432,783.5	6,333.5	-	28,914.6	468,031.5	473,736.4	
Subtotal field	5,480,661.4	74,376.1	569,563.9	1,241,322.1	7,365,923.4	5,457,860.6	81,510.0	642,759.3	1,128,637.2	7,310,767.1	7,231,564.5	
Global programmes	461,988.9	-	-	-	461,988.9	490,356.4	-	-	-	490,356.4	518,820.0	
Headquarters	240,242.7	-	-	-	240,242.7	210,531.6	-	-	-	210,531.6	220,651.7	
Subtotal programmed activities	6,182,893.0	74,376.1	569,563.9	1,241,322.1	8,068,155.1	6,158,748.6	81,510.0	642,759.3	1,128,637.2	8,011,655.1	7,971,036.1	
Operational reserve (OR)	549,406.8	-	-	-	549,406.8	624,025.9	-	-	-	624,025.9	612,798.5	
Subtotal programmed activities and OR	6,732,299.8	74,376.1	569,563.9	1,241,322.1	8,617,561.9	6,782,774.5	81,510.0	642,759.3	1,128,637.2	8,635,681.0	8,583,834.6	
"New or additional activities – mandate-related" reserve	6,365.6	-	-	-	6,365.6	20,000.0	-	-	-	20,000.0	20,000.0	
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0	12,000.0	
Total	6,750,665.4	74,376.1	569,563.9	1,241,322.1	8,635,927.5	6,814,774.5	81,510.0	642,759.3	1,128,637.2	8,667,681.0	8,615,834.6	

(5) b. Current budget for 2019 and proposed budget for 2020 and 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar-variance

Region / subregion / operation											(in thousands of US dollars)	
	Variance 2020 vs 2019					Variance 2020 vs 2019					Variance 2021 vs 2020	Variance 2021 vs 2020
	Amount					%					Amount	%
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	Total
West and Central Africa												
Regional Bureau for West and Central Africa	8,632.9	-	-	-	8,632.9	323.9%	0.0%	0.0%	0.0%	323.9%	(1,264.8)	-11.2%
Regional activities for West and Central Africa	4,000.0	-	-	-	4,000.0	0.0%	0.0%	0.0%	0.0%	0.0%	-	0.0%
Burkina Faso	(4,843.7)	(56.5)	-	8,319.9	3,419.6	-18.1%	-13.0%	0.0%	277.3%	11.3%	(2,933.5)	-8.7%
Cameroon Multi-Country Office	(2,650.8)	382.9	-	1,065.2	(1,202.6)	-3.9%	80.1%	0.0%	4.9%	-1.3%	(2,913.3)	-3.2%
Central African Republic	4,656.1	821.2	2,650.7	(8,719.1)	(591.1)	53.7%	4106.2%	18.7%	-44.2%	-1.4%	8.1	0.0%
Chad	4,040.4	(145.2)	(2,425.0)	(1,088.1)	382.2	3.3%	-13.8%	-100.0%	-34.2%	0.3%	(2,612.2)	-2.0%
Côte d'Ivoire	(3,369.9)	(155.3)	(112.6)	-	(3,637.9)	-47.6%	-1.6%	-3.6%	0.0%	-18.6%	800.0	5.0%
Ghana	(232.5)	-	-	-	(232.5)	-3.2%	0.0%	0.0%	0.0%	-3.2%	(179.6)	-2.6%
Liberia	323.4	-	-	-	323.4	2.9%	0.0%	0.0%	0.0%	2.9%	(2,126.9)	-18.7%
Mali	346.8	-	(732.5)	1,098.0	712.3	4.2%	0.0%	-9.1%	99.8%	4.1%	313.6	1.7%
Niger	6,533.6	50.8	-	(1,512.4)	5,072.1	11.4%	5.5%	0.0%	-8.5%	6.7%	604.3	0.7%
Nigeria	3,332.9	-	(7,023.4)	3,976.7	286.3	9.6%	0.0%	-25.9%	12.7%	0.3%	(2,560.5)	-2.7%
Senegal Multi-Country Office	(12,309.6)	(917.9)	-	-	(13,227.5)	-43.7%	-35.8%	0.0%	0.0%	-43.1%	903.0	5.2%
Subtotal West and Central Africa	8,459.6	(19.9)	(7,642.8)	3,140.3	3,937.2	2.2%	-0.1%	-13.9%	3.2%	0.7%	(11,961.8)	-2.2%
East and Horn & Great Lakes												
Regional Bureau for East and Horn & Great Lakes	11,541.8	-	-	-	11,541.8	368.7%	0.0%	0.0%	0.0%	368.7%	582.9	4.0%
Regional activities for East and Horn & Great Lakes	707.6	-	-	-	707.6	21.5%	0.0%	0.0%	0.0%	21.5%	-	0.0%
Other operations in Africa	(86.3)	-	-	-	(86.3)	-2.0%	0.0%	0.0%	0.0%	-2.0%	(762.4)	-18.1%
Burundi	449.1	-	-	0.0	449.1	1.0%	0.0%	0.0%	0.0%	0.9%	(151.1)	-0.3%
Djibouti	0.3	-	-	-	0.3	0.0%	0.0%	0.0%	0.0%	0.0%	814.8	4.8%
Eritrea	(0.0)	-	-	-	(0.0)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.0)	0.0%
Ethiopia	(3,094.1)	-	7,000.0	1,083.0	4,988.8	-1.0%	0.0%	0.0%	4.0%	1.4%	(38,958.6)	-11.1%
Kenya	(24,161.7)	(31.5)	-	-	(24,193.2)	-13.6%	-5.7%	0.0%	0.0%	-13.6%	(5,324.6)	-3.5%
Rwanda	13,166.0	-	0.0	-	13,166.0	14.6%	0.0%	0.0%	0.0%	14.2%	(611.9)	-0.6%
Somalia	1,491.4	-	(2,877.4)	(1,552.5)	(2,938.5)	4.4%	0.0%	-2.6%	-4.3%	-1.6%	3,500.0	1.9%
South Sudan	6,046.4	604.8	23,486.8	(4,992.2)	25,145.8	5.6%	52.3%	195.7%	-16.0%	16.5%	27,570.2	15.5%
Sudan	(10,676.8)	(244.4)	(4,833.0)	(4,516.4)	(20,270.6)	-4.8%	-8.7%	-22.0%	-20.1%	-7.5%	(3,687.9)	-1.5%
Uganda	(55,186.8)	200.0	-	-	(54,986.8)	-14.3%	100.0%	0.0%	0.0%	-14.2%	(10,317.5)	-3.1%
United Republic of Tanzania	20,223.4	-	885.1	-	21,108.5	16.3%	0.0%	40.5%	0.0%	16.7%	(1,822.6)	-1.2%
Subtotal East and Horn & Great Lakes	(39,579.8)	529.0	23,661.5	(9,978.1)	(25,367.4)	-2.6%	11.1%	15.4%	-8.4%	-1.4%	(29,168.7)	-1.6%
Southern Africa¹⁾												
Regional Bureau for South Africa	7,878.8	-	-	-	7,878.8	277.9%	0.0%	0.0%	0.0%	277.9%	(276.2)	-2.6%
Regional activities for South Africa	4,000.0	-	-	-	4,000.0	0.0%	0.0%	0.0%	0.0%	0.0%	-	0.0%
Angola	(7,101.4)	120.0	-	-	(6,981.4)	-24.5%	0.0%	0.0%	0.0%	-24.1%	448.5	2.0%
Congo	1,619.1	(95.6)	-	152.8	1,676.3	7.0%	-7.6%	0.0%	7.1%	6.3%	(484.7)	-1.7%
Democratic Republic of the Congo	(11,274.8)	4,730.3	1,391.2	9,450.5	4,297.2	-11.6%	447.5%	28.7%	20.2%	2.9%	34,366.7	22.3%
Malawi	7,722.8	-	-	(2,195.1)	5,527.8	58.5%	0.0%	0.0%	-100.0%	35.9%	(3,569.9)	-17.1%
Mozambique	1,136.2	108.2	-	(3,111.6)	(1,867.3)	19.5%	91.7%	0.0%	-100.0%	-20.6%	1,970.1	27.4%
South Africa Multi-Country Office	(313.1)	713.3	-	-	400.2	-1.2%	64.2%	0.0%	0.0%	1.5%	1,196.9	4.5%
Zambia	(1,413.8)	-	-	-	(1,413.8)	-6.4%	0.0%	0.0%	0.0%	-6.4%	(880.3)	-4.3%
Zimbabwe	(963.6)	37.9	-	(3,404.0)	(4,329.7)	-12.4%	14.6%	0.0%	-100.0%	-37.9%	(174.1)	-2.5%
Subtotal Southern Africa	1,290.2	5,614.1	1,391.2	892.6	9,188.1	0.6%	147.9%	28.7%	1.6%	3.1%	32,597.0	10.8%
¹⁾ includes the Democratic Republic of the Congo, The Congo & Gabon												
Africa	(29,830.0)	6,123.2	17,409.9	(5,945.2)	(12,242.1)	-1.4%	26.1%	8.2%	-2.2%	-0.5%	(8,533.6)	-0.3%

Region / subregion / operation	Variance 2020 vs 2019					Variance 2020 vs 2019					Variance 2021	Variance 2021
	Amount					%					vs 2020	vs 2020
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Amount	%
Middle East												
Regional Bureau for the Middle East and North Africa	14,040.3	-	-	-	14,040.3	426.1%	0.0%	0.0%	0.0%	426.1%	1,664.7	9.6%
Regional activities for the Middle East and North Africa	(11,053.8)	-	-	-	(11,053.8)	-18.6%	0.0%	0.0%	0.0%	-18.6%	(0.0)	0.0%
Subtotal Middle East Overall	2,986.5	-	-	-	2,986.5	4.8%	0.0%	0.0%	0.0%	4.8%	1,664.7	2.5%
Other operations in the Middle East	(23,013.3)	-	-	-	(23,013.3)	-100.0%	0.0%	0.0%	0.0%	-56.1%	-	0.0%
Iraq	(8,611.7)	468.5	-	(83,883.4)	(92,026.6)	-4.6%	100.6%	0.0%	-20.1%	-15.3%	(25.9)	0.0%
Israel	1,508.0	-	-	-	1,508.0	33.6%	0.0%	0.0%	0.0%	33.6%	(0.0)	0.0%
Jordan	(15,462.8)	-	-	-	(15,462.8)	-4.2%	0.0%	0.0%	0.0%	-4.2%	14,200.0	4.0%
Lebanon	(27,628.9)	255.6	-	-	(27,373.3)	-4.9%	33.9%	0.0%	0.0%	-4.9%	(46,958.6)	-8.8%
Saudi Arabia Multi-Country Office	51.9	(37.9)	-	-	14.0	0.5%	-17.5%	0.0%	0.0%	0.1%	0.0	0.0%
Syrian Arab Republic	(0.0)	(0.0)	58,450.2	(70,450.2)	(12,000.0)	0.0%	0.0%	22.5%	-22.2%	-1.9%	0.0	0.0%
Yemen	(15,336.2)	-	-	28,545.5	13,209.2	-17.3%	0.0%	0.0%	25.9%	6.6%	59,142.1	27.9%
Subtotal Middle East	(88,492.9)	686.2	58,450.2	(125,788.2)	(155,144.7)	-6.8%	42.0%	22.5%	-14.6%	-6.4%	26,357.7	1.2%
North Africa												
Algeria	337.3	-	-	-	337.3	0.9%	0.0%	0.0%	0.0%	0.9%	(265.1)	-0.7%
Egypt	4,657.7	-	-	-	4,657.7	4.5%	0.0%	0.0%	0.0%	4.5%	8,704.4	8.0%
Libya	(2,278.3)	-	-	(228.5)	(2,506.8)	-3.7%	0.0%	0.0%	-0.8%	-2.8%	4,954.3	5.8%
Mauritania	5,270.5	-	-	-	5,270.5	27.3%	0.0%	0.0%	0.0%	27.3%	2,539.8	10.3%
Morocco	500.0	-	-	-	500.0	6.2%	0.0%	0.0%	0.0%	6.2%	(500.0)	-5.9%
Tunisia	1,057.9	-	-	-	1,057.9	14.6%	0.0%	0.0%	0.0%	14.6%	(549.8)	-6.6%
Western Sahara confidence-building measures	(3,259.4)	-	-	-	(3,259.4)	-44.9%	0.0%	0.0%	0.0%	-44.9%	0.0	0.0%
Subtotal North Africa	6,285.7	-	-	(228.5)	6,057.2	2.6%	0.0%	0.0%	-0.8%	2.2%	14,883.6	5.4%
Subtotal Middle East and North Africa	(79,220.8)	686.2	58,450.2	(126,016.7)	(146,101.0)	-4.9%	42.0%	22.5%	-14.2%	-5.3%	42,906.0	1.6%
Asia and the Pacific												
Regional Bureau for Asia and the Pacific	6,154.2	-	-	-	6,154.2	159.4%	0.0%	0.0%	0.0%	159.4%	344.4	3.4%
Regional activities for Asia and the Pacific	563.0	-	-	-	563.0	39.9%	0.0%	0.0%	0.0%	39.9%	875.0	44.3%
Subtotal Asia Overall	6,717.2	-	-	-	6,717.2	127.4%	0.0%	0.0%	0.0%	127.4%	1,219.4	10.2%
South-West Asia						0.0%	0.0%	0.0%	0.0%	0.0%		
Afghanistan	(6,253.2)	-	(3,806.8)	5,474.8	(4,585.1)	-21.4%	0.0%	-5.3%	25.6%	-3.8%	1,000.0	0.9%
Iran (Islamic Republic of)	(254.7)	-	-	-	(254.7)	-0.3%	0.0%	0.0%	0.0%	-0.3%	(440.3)	-0.4%
Pakistan	(723.0)	21.8	1,161.2	-	460.1	-1.0%	3.9%	4.5%	0.0%	0.5%	101.7	0.1%
Subtotal South-West Asia	(7,230.8)	21.8	(2,645.6)	5,474.8	(4,379.7)	-3.6%	3.9%	-2.7%	25.6%	-1.4%	661.3	0.2%
Central Asia												
Kazakhstan Multi-Country office	(2,067.5)	(290.0)	-	-	(2,357.6)	-47.8%	-24.2%	0.0%	0.0%	-42.6%	(311.8)	-9.8%
Kyrgyzstan	69.3	(170.4)	-	-	(101.1)	12.9%	-62.0%	0.0%	0.0%	-12.4%	(12.7)	-1.8%
Tajikistan	(126.6)	(186.8)	-	-	(313.5)	-9.6%	-18.4%	0.0%	0.0%	-13.4%	0.7	0.0%
Subtotal Central Asia	(2,124.8)	(647.3)	-	-	(2,772.1)	-34.4%	-26.0%	0.0%	0.0%	-32.0%	(323.9)	-5.5%
South Asia						0.0%	0.0%	0.0%	0.0%	0.0%		
India	(2,529.1)	10.4	-	-	(2,518.7)	-15.8%	7.0%	0.0%	0.0%	-15.6%	(4,117.7)	-30.2%
Nepal	42.3	(42.3)	-	-	0.0	0.8%	-8.8%	0.0%	0.0%	0.0%	(2,924.8)	-53.2%
Sri Lanka	(368.8)	47.4	-	-	(321.4)	-9.1%	152.2%	0.0%	0.0%	-7.8%	(0.0)	0.0%
Subtotal South Asia	(2,855.6)	15.6	-	-	(2,840.0)	-11.4%	2.4%	0.0%	0.0%	-11.0%	(7,042.5)	-30.7%

Region / subregion / operation	Variance 2020 vs 2019 Amount					Variance 2020 vs 2019 %					Variance 2021 vs 2020 Amount	Variance 2021 vs 2020 %
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	Total
South-East Asia												
Bangladesh	1,116.9	-	-	-	1,116.9	0.4%	0.0%	0.0%	0.0%	0.4%	(19,729.6)	-6.4%
Indonesia	(988.3)	(3.5)	-	-	(991.8)	-12.6%	-1.0%	0.0%	0.0%	-12.1%	110.9	1.5%
Malaysia	5,170.1	12.5	-	-	5,182.6	30.3%	1.5%	0.0%	0.0%	28.9%	2,004.6	8.7%
Myanmar	(1,639.8)	4,948.8	-	2,893.5	6,202.5	-23.5%	22.3%	0.0%	30.4%	16.0%	413.8	0.9%
Philippines	268.4	(3.9)	-	(268.5)	(4.0)	67.5%	-1.0%	0.0%	-9.4%	-0.1%	(0.0)	0.0%
Thailand Multi-Country Office	(29.8)	311.9	-	-	282.1	-0.2%	33.9%	0.0%	0.0%	1.4%	344.5	1.7%
Thailand Regional Office	(7,069.7)	(909.1)	-	-	(7,978.8)	-100.0%	-100.0%	0.0%	0.0%	-100.0%	-	0.0%
Subtotal South-East Asia	(3,172.0)	4,356.7	-	2,625.0	3,809.6	-0.9%	17.0%	0.0%	21.2%	0.9%	(16,855.8)	-4.1%
East Asia and the Pacific												
Australia Multi-Country Office	168.5	62.3	-	-	230.9	5.4%	133.1%	0.0%	0.0%	7.3%	81.0	2.4%
China	(673.6)	11.0	-	-	(662.6)	-13.6%	7.9%	0.0%	0.0%	-13.0%	(540.0)	-12.2%
Japan	(81.7)	(5.0)	-	-	(86.7)	-2.4%	-7.7%	0.0%	0.0%	-2.4%	24.7	0.7%
Republic of Korea	(36.0)	7.5	-	-	(28.5)	-1.8%	8.1%	0.0%	0.0%	-1.4%	858.3	42.0%
Subtotal East Asia and the Pacific	(622.8)	75.9	-	-	(546.9)	-4.6%	22.1%	0.0%	0.0%	-3.9%	423.9	3.2%
Subtotal Asia and the Pacific	(9,288.9)	3,822.7	(2,645.6)	8,099.8	(11.9)	-1.5%	12.9%	-2.7%	24.0%	0.0%	(21,917.5)	-2.8%
Europe												
Regional Bureau for Europe	9,445.8	-	-	-	9,445.8	257.8%	0.0%	0.0%	0.0%	257.8%	(60.5)	-0.5%
Regional activities for Europe	4,024.5	45.4	-	-	4,069.9	50.9%	23.3%	0.0%	0.0%	50.3%	49.0	0.4%
Other operations in Europe	4,518.4	72.4	-	-	4,590.8	0.0%	0.0%	0.0%	0.0%	0.0%	(0.0)	0.0%
Subtotal Europe Overall	17,988.7	117.8	-	-	18,106.5	155.5%	60.5%	0.0%	0.0%	154.0%	(11.5)	0.0%
Eastern Europe												
Armenia	3,535.9	123.4	-	-	3,659.4	0.0%	0.0%	0.0%	0.0%	0.0%	(25.1)	-0.7%
Azerbaijan	2,999.3	95.7	-	970.3	4,065.3	0.0%	0.0%	0.0%	0.0%	0.0%	(382.3)	-9.4%
Belarus	(12.8)	(1.2)	-	-	(14.0)	-0.7%	-2.6%	0.0%	0.0%	-0.7%	(0.0)	0.0%
Georgia	(7,900.0)	(276.2)	-	(1,666.3)	(9,842.5)	-71.8%	-42.7%	0.0%	-39.0%	-61.8%	42.9	0.7%
Russian Federation	18.4	(44.9)	-	-	(26.6)	0.3%	-5.1%	0.0%	0.0%	-0.4%	(252.5)	-3.9%
Turkey	(49,136.5)	-	-	-	(49,136.5)	-12.3%	0.0%	0.0%	0.0%	-12.3%	(34,616.7)	-9.9%
Ukraine	(41.2)	(1.9)	-	(78.2)	(121.3)	-0.8%	-0.2%	0.0%	-0.4%	-0.4%	161.0	0.6%
Subtotal eastern Europe	(50,536.8)	(105.2)	-	(774.1)	(51,416.1)	-11.9%	-4.2%	0.0%	-2.9%	-11.4%	(35,072.8)	-8.7%
South-eastern Europe												
Albania	2,962.4	184.8	-	-	3,147.2	0.0%	0.0%	0.0%	0.0%	0.0%	71.6	2.3%
Bosnia and Herzegovina	(25,598.0)	(4,155.7)	-	-	(29,753.7)	-73.1%	-87.1%	0.0%	0.0%	-74.8%	(52.2)	-0.5%
Kosovo (S/RES/1244 (1999))	2,689.3	779.4	-	-	3,468.7	0.0%	0.0%	0.0%	0.0%	0.0%	5.7	0.2%
Montenegro	6,936.2	2,447.1	-	-	9,383.4	0.0%	0.0%	0.0%	0.0%	0.0%	(1,023.9)	-10.9%
North Macedonia	4,230.0	321.2	-	-	4,551.3	0.0%	0.0%	0.0%	0.0%	0.0%	(279.6)	-6.1%
Serbia	2,258.1	249.9	-	-	2,508.0	0.0%	0.0%	0.0%	0.0%	0.0%	(395.6)	-15.8%
Subtotal south-eastern Europe	(6,521.8)	(173.3)	-	-	(6,695.1)	-18.6%	-3.6%	0.0%	0.0%	-16.8%	(1,673.9)	-5.1%
Northern, western, central and southern Europe												
Belgium Multi-Country Office	(7,931.6)	(441.1)	-	-	(8,372.7)	-39.6%	-52.9%	0.0%	0.0%	-40.1%	9.4	0.1%
France	289.5	13.3	-	-	302.8	8.9%	6.2%	0.0%	0.0%	8.7%	(72.9)	-1.9%
Germany	(55.1)	3.9	-	-	(51.2)	-2.4%	11.3%	0.0%	0.0%	-2.2%	(142.2)	-6.2%
Greece	28,526.9	54.2	-	-	28,581.1	11.6%	180.8%	0.0%	0.0%	11.6%	(60,454.6)	-22.0%
Hungary Regional Office	(1,485.7)	(47.4)	(19.1)	-	(1,552.1)	-10.8%	-10.1%	-7.4%	0.0%	-10.7%	126.9	1.0%
Italy Regional Office	(8,691.3)	62.4	-	-	(8,628.9)	-28.1%	45.9%	0.0%	0.0%	-27.8%	0.0	0.0%
Spain Multi-Country Office	5,557.4	31.2	-	-	5,588.6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0	0.0%
Sweden Multi-Country Office	(349.7)	215.2	-	-	(134.5)	-7.0%	49.5%	0.0%	0.0%	-2.5%	(0.0)	0.0%
United Kingdom of Great Britain and Northern Ireland	350.9	(166.2)	-	-	184.7	16.6%	-29.2%	0.0%	0.0%	6.9%	(70.9)	-2.5%
Subtotal northern, western, central and southern Europe	16,211.3	(274.4)	(19.1)	-	15,917.8	5.0%	-10.1%	-7.4%	0.0%	4.9%	(60,604.2)	-17.7%
Subtotal Europe	(22,858.6)	(435.1)	(19.1)	(774.1)	(24,086.9)	-2.9%	-4.3%	-7.4%	-2.9%	-2.9%	(97,362.4)	-12.1%

Region / subregion / operation	Variance 2020 vs 2019 Amount					Variance 2020 vs 2019 %					Variance 2021 vs 2020 Amount	Variance 2021 vs 2020 %
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	Total
The Americas												
Regional Bureau for Americas	16,780.3	-	-	-	16,780.3	437.1%	0.0%	0.0%	0.0%	437.1%	1,368.9	6.6%
Regional activities for Americas	1,665.0	-	-	-	1,665.0	21.2%	0.0%	0.0%	0.0%	21.2%	(1,378.1)	-14.5%
Subtotal The Americas Overall	18,445.3	-	-	-	18,445.3	157.6%	0.0%	0.0%	0.0%	157.6%	(9.2)	0.0%
North America and the Caribbean												
Canada	264.5	(97.9)	-	-	166.5	13.6%	-100.0%	0.0%	0.0%	8.2%	(75.0)	-3.4%
United States of America Multi-Country Office	6,457.5	(1,983.6)	-	-	4,473.9	23.9%	-23.8%	0.0%	0.0%	12.7%	417.0	1.0%
Subtotal North America and the Caribbean	6,722.0	(2,081.5)	-	-	4,640.4	23.2%	-24.7%	0.0%	0.0%	12.4%	342.0	0.8%
Latin America												
Argentina Multi-Country Office	7,001.4	-	-	-	7,001.4	62.6%	0.0%	0.0%	0.0%	62.6%	3,236.7	17.8%
Brazil	2,976.6	-	-	-	2,976.6	11.2%	0.0%	0.0%	0.0%	11.2%	549.0	1.9%
Colombia	20,045.8	-	-	(3,476.7)	16,569.2	64.4%	0.0%	0.0%	-20.5%	34.5%	13,726.5	21.2%
Costa Rica	14,010.0	-	-	-	14,010.0	102.3%	0.0%	0.0%	0.0%	102.3%	(6,414.8)	-23.2%
Costa Rica Legal Unit	(3,843.3)	(981.5)	-	-	(4,824.8)	-100.0%	-100.0%	0.0%	0.0%	-100.0%	-	0.0%
Ecuador	20,485.2	-	-	-	20,485.2	53.9%	0.0%	0.0%	0.0%	53.9%	(2,163.6)	-3.7%
Honduras	(1,038.3)	-	-	7,976.3	6,938.0	-90.4%	0.0%	0.0%	0.0%	604.2%	(0.0)	0.0%
Mexico	1,681.0	-	-	-	1,681.0	2.8%	0.0%	0.0%	0.0%	2.8%	(6,122.9)	-10.0%
Panama Multi-Country Office	4,334.5	-	-	7,451.7	11,786.1	14.9%	0.0%	0.0%	0.0%	40.4%	927.9	2.3%
Peru	14,483.0	-	-	-	14,483.0	68.6%	0.0%	0.0%	0.0%	68.6%	5,616.8	15.8%
Venezuela (Bolivarian Republic of)	21,744.4	-	-	-	21,744.4	73.7%	0.0%	0.0%	0.0%	73.7%	(3,983.5)	-7.8%
Venezuela Regional Refugee Coordination Office	(8,650.2)	-	-	-	(8,650.2)	-100.0%	0.0%	0.0%	0.0%	-100.0%	-	0.0%
Subtotal Latin America	93,230.2	(981.5)	-	11,951.3	104,199.9	34.1%	-100.0%	0.0%	70.5%	35.7%	5,372.1	1.4%
Subtotal The Americas	118,397.4	(3,063.1)	-	11,951.3	127,285.7	37.7%	-32.6%	0.0%	70.5%	37.4%	5,704.9	1.2%
Subtotal field	(22,800.8)	7,133.9	73,195.5	(112,684.9)	(55,156.4)	-0.4%	9.6%	12.9%	-9.1%	-0.7%	(79,202.6)	-1.1%
Global programmes	28,367.5	-	-	-	28,367.5	6.1%	0.0%	0.0%	0.0%	6.1%	28,463.5	5.8%
Headquarters	(29,711.0)	-	-	-	(29,711.0)	-12.4%	0.0%	0.0%	0.0%	-12.4%	10,120.1	4.8%
Subtotal programmed activities	(24,144.4)	7,133.9	73,195.5	(112,684.9)	(56,499.9)	-0.4%	9.6%	12.9%	-9.1%	-0.7%	(40,619.0)	-0.5%
Operational reserve (OR)	74,619.1	-	-	-	74,619.1	13.6%	0.0%	0.0%	0.0%	13.6%	(11,227.4)	-1.8%
Subtotal programmed activities and OR	50,474.7	7,133.9	73,195.5	(112,684.9)	18,119.1	0.7%	9.6%	12.9%	-9.1%	0.2%	(51,846.4)	-0.6%
"New or additional activities – mandate-related" reserve	13,634.4	-	-	-	13,634.4	214.2%	0.0%	0.0%	0.0%	214.2%	-	0.0%
Junior Professional Officers	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%	-	0.0%
Total	64,109.1	7,133.9	73,195.5	(112,684.9)	31,753.5	0.9%	9.6%	12.9%	-9.1%	0.4%	(51,846.4)	-0.6%

(6) Proposed field budget for 2020 - by rights group and region, and by pillar

<i>Rights group</i>	<i>2020</i>									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
West and Central Africa										
Favourable protection environment	10,334.3		3,307.9		1,046.9		2,153.2		16,842.4	
Fair protection processes and documentation	33,000.7		6,048.1		474.6		7,447.3		46,970.7	
Security from violence and exploitation	25,451.9		-		1,463.4		22,857.1		49,772.4	
Basic needs and essential services	152,903.2		-		18,479.8		40,318.3		211,701.3	
Community empowerment and self-reliance	57,674.7		-		7,200.9		6,101.6		70,977.2	
Durable solutions	45,597.7		2,744.5		12,503.8		-		60,846.0	
Leadership, coordination and partnerships	12,939.0		503.3		409.8		10,385.5		24,237.7	
Logistics and operations support	37,573.1		2,103.0		5,630.3		11,778.2		57,084.7	
Headquarters and regional support	17,096.6		174.7		-		-		17,271.3	
Subtotal West and Central Africa	392,571.2	70.6%	14,881.5	2.7%	47,209.6	8.5%	101,041.2	18.2%	555,703.6	100.0%
East and Horn & Great Lakes										
Favourable protection environment	33,611.9		2,816.8		6,180.3		4,989.3		47,598.3	
Fair protection processes and documentation	87,876.4		1,732.6		3,233.4		2,015.0		94,857.4	
Security from violence and exploitation	97,867.5		-		3,333.4		13,884.3		115,085.3	
Basic needs and essential services	879,582.4		-		41,488.2		54,423.2		975,493.9	
Community empowerment and self-reliance	153,760.0		-		14,837.1		8,550.3		177,147.3	
Durable solutions	74,504.2		697.0		94,861.3		9,161.0		179,223.5	
Leadership, coordination and partnerships	30,428.6		28.6		4,848.4		4,139.6		39,445.2	
Logistics and operations support	124,830.6		-		8,297.6		12,252.1		145,380.3	
Headquarters and regional support	22,885.6		-		-		-		22,885.6	
Subtotal East and Horn & Great Lakes	1,505,347.2	83.8%	5,275.0	0.3%	177,079.8	9.9%	109,414.8	6.1%	1,797,116.8	100.0%
Southern Africa										
Favourable protection environment	8,267.3		5,582.1		-		2,166.0		16,015.4	
Fair protection processes and documentation	17,532.0		3,345.3		-		1,455.5		22,332.7	
Security from violence and exploitation	15,362.8		-		-		12,002.5		27,365.2	
Basic needs and essential services	84,191.2		-		856.3		16,478.4		101,525.9	
Community empowerment and self-reliance	29,996.7		-		1,324.7		7,830.4		39,151.7	
Durable solutions	18,782.1		226.1		1,734.2		4,698.5		25,440.9	
Leadership, coordination and partnerships	4,494.5		-		-		6,842.8		11,337.3	
Logistics and operations support	33,793.6		256.5		2,318.4		6,984.5		43,352.9	
Headquarters and regional support	14,713.8		-		-		-		14,713.8	
Subtotal Southern Africa	227,134.0	75.4%	9,409.9	3.1%	6,233.5	2.1%	58,458.4	19.4%	301,235.8	100.0%
Africa										
Favourable protection environment	52,213.5		11,706.8		7,227.3		9,308.5		80,456.1	
Fair protection processes and documentation	138,409.1		11,125.9		3,708.1		10,917.7		164,160.9	
Security from violence and exploitation	138,682.2		-		4,796.9		48,743.9		192,222.9	
Basic needs and essential services	1,116,676.8		-		60,824.3		111,219.9		1,288,721.0	
Community empowerment and self-reliance	241,431.3		-		23,362.7		22,482.3		287,276.3	
Durable solutions	138,884.1		3,667.6		109,099.3		13,859.4		265,510.4	
Leadership, coordination and partnerships	47,862.2		531.9		5,258.2		21,367.9		75,020.2	
Logistics and operations support	196,197.3		2,359.5		16,246.2		31,014.8		245,817.9	
Headquarters and regional support	54,695.9		174.7		-		-		54,870.6	
Africa	2,125,052.5	80.1%	29,566.4	1.1%	230,522.9	8.7%	268,914.5	10.1%	2,654,056.2	100.0%

<i>Rights group</i>	<i>2020</i>									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
Middle East and North Africa										
Favourable protection environment	69,558.7		1,385.4		101,058.4		42,613.0		214,615.5	
Fair protection processes and documentation	66,970.8		-		-		23,893.9		90,864.7	
Security from violence and exploitation	94,832.9		-		7,196.7		43,876.9		145,906.5	
Basic needs and essential services	1,047,010.3		-		179,261.4		459,886.4		1,686,158.1	
Community empowerment and self-reliance	76,005.4		-		26,045.1		42,520.4		144,570.9	
Durable solutions	42,161.8		934.3		-		51,921.9		95,018.0	
Leadership, coordination and partnerships	57,728.1		-		1,068.4		46,682.3		105,478.8	
Logistics and operations support	39,307.9		-		3,203.1		51,862.1		94,373.0	
Headquarters and regional support	27,902.4		-		-		-		27,902.4	
Subtotal Middle East and North Africa	1,521,478.3	58.4%	2,319.7	0.1%	317,833.0	12.2%	763,256.9	29.3%	2,604,888.0	100.0%
Asia and the Pacific										
Favourable protection environment	23,625.8		4,458.3		-		946.3		29,030.3	
Fair protection processes and documentation	35,053.6		1,684.7		-		151.2		36,889.4	
Security from violence and exploitation	30,828.7		1,203.8		-		3,786.7		35,819.2	
Basic needs and essential services	338,413.4		8,185.8		46,095.9		25,081.9		417,777.0	
Community empowerment and self-reliance	60,003.1		9,579.9		36,546.1		2,599.9		108,728.9	
Durable solutions	49,321.9		3,479.9		-		1,723.2		54,525.0	
Leadership, coordination and partnerships	23,723.8		459.1		-		2,259.1		26,442.0	
Logistics and operations support	30,652.0		4,506.1		11,524.5		5,284.4		51,966.9	
Headquarters and regional support	15,908.1		-		-		-		15,908.1	
Subtotal Asia and the Pacific	607,530.2	78.2%	33,557.5	4.3%	94,166.5	12.1%	41,832.6	5.4%	777,086.8	100.0%
Europe										
Favourable protection environment	69,953.7		5,673.6		-		5,453.6		81,081.0	
Fair protection processes and documentation	161,310.5		735.4		-		-		162,046.0	
Security from violence and exploitation	39,758.1		-		-		2,151.8		41,909.9	
Basic needs and essential services	304,996.4		-		-		7,963.0		312,959.4	
Community empowerment and self-reliance	100,129.1		-		-		5,043.7		105,172.8	
Durable solutions	39,227.2		2,520.5		236.9		2,045.6		44,030.2	
Leadership, coordination and partnerships	12,279.9		-		-		780.3		13,060.1	
Logistics and operations support	23,704.9		803.4		-		2,280.6		26,788.8	
Headquarters and regional support	19,656.4		-		-		-		19,656.4	
Subtotal Europe	771,016.2	95.6%	9,732.9	1.2%	236.9	0.0%	25,718.5	3.2%	806,704.5	100.0%

<i>Rights group</i>	<i>2020</i>									
	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
The Americas										
Favourable protection environment	56,953.5		1,864.0		-		3,850.3		62,667.8	
Fair protection processes and documentation	61,897.8		797.0		-		2,184.3		64,879.1	
Security from violence and exploitation	36,041.0		-		-		6,534.4		42,575.4	
Basic needs and essential services	139,145.8		702.7		-		2,086.8		141,935.4	
Community empowerment and self-reliance	49,980.4		1,393.1		-		4,255.8		55,629.4	
Durable solutions	32,014.0		1,308.5		-		6,970.0		40,292.5	
Leadership, coordination and partnerships	13,793.3		-		-		992.8		14,786.1	
Logistics and operations support	13,505.1		268.1		-		2,040.2		15,813.4	
Headquarters and regional support	29,452.5		-		-		-		29,452.5	
Subtotal The Americas	432,783.5	92.5%	6,333.5	1.4%	-	0.0%	28,914.6	6.2%	468,031.5	100.0%
Field (all regions)										
Favourable protection environment	272,305.2		25,088.1		108,285.7		62,171.7		467,850.7	
Fair protection processes and documentation	463,641.9		14,343.0		3,708.1		37,147.0		518,840.0	
Security from violence and exploitation	340,142.9		1,203.8		11,993.6		105,093.7		458,434.0	
Basic needs and essential services	2,946,242.7		8,888.5		286,181.7		606,238.0		3,847,550.9	
Community empowerment and self-reliance	527,549.3		10,973.0		85,953.9		76,902.1		701,378.3	
Durable solutions	301,608.9		11,910.8		109,336.2		76,520.2		499,376.1	
Leadership, coordination and partnerships	155,387.2		991.0		6,326.6		72,082.4		234,787.1	
Logistics and operations support	303,367.2		7,937.1		30,973.8		92,482.1		434,760.1	
Headquarters and regional support	147,615.3		174.7		-		-		147,789.9	
Total field (all regions)	5,457,860.6	74.7%	81,510.0	1.1%	642,759.3	8.8%	1,128,637.2	15.4%	7,310,767.1	100.0%

(7) Supplementary budgets for 2019 (as at 30 June 2019)

(in thousands of US dollars)

		<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	
		<i>Global</i>	<i>Global</i>	<i>Global</i>	<i>Global</i>	
		<i>refugee</i>	<i>stateless</i>	<i>reintegration</i>	<i>IDP</i>	
	<i>Region / Subregion</i>	<i>programme</i>	<i>programme</i>	<i>projects</i>	<i>projects</i>	<i>Total</i>
Cameroon situation	West and Central Africa	27,392.7	-	-	8,000.0	35,392.7
	Subtotal	27,392.7	-	-	8,000.0	35,392.7
Venezuela situation	The Americas	71,397.9	-	-	-	71,397.9
	Headquarters	642.8	-	-	-	642.8
	Subtotal	72,040.7	-	-	-	72,040.7
Total		99,433.5	-	-	8,000.0	107,433.5

(8) Posts⁽¹⁾ for 2018-2021: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters

(in person-years)

	Year	Programme								Programme support								Management and administration								Grand total		
		D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS	Total	D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS	Total	USG / ASG	D-2	D-1	P-5	P-3 / P-4	P-1 / P-2	NO	GS / FS		Total	
West and Central Africa ⁽²⁾	2018	-	-	13	150	23	74	278	538	1	8	7	56	36	23	494	625	-	-	-	-	-	-	-	-	-	-	1,163
	2019	-	-	10	158	52	85	330	635	1	9	11	75	31	24	546	697	-	-	-	-	-	-	-	-	-	-	1,332
	2020	-	-	11	160	47	90	340	648	1	9	16	92	26	25	540	709	-	-	-	-	-	-	-	-	-	-	1,357
	2021	-	-	11	166	47	89	360	673	1	9	16	88	26	26	530	696	-	-	-	-	-	-	-	-	-	-	1,369
East and Horn & Great Lakes ⁽²⁾	2018	1	5	36	400	103	232	1,008	1,785	5	13	9	142	53	78	1,410	1,710	-	-	-	-	-	-	-	-	-	-	3,495
	2019	1	6	36	372	88	238	954	1,695	6	14	20	220	92	109	1,639	2,100	-	-	-	-	-	-	-	-	-	-	3,795
	2020	-	7	42	387	116	237	972	1,761	6	15	22	231	86	117	1,560	2,037	-	-	-	-	-	-	-	-	-	-	3,798
	2021	1	7	30	353	105	168	913	1,577	5	14	29	260	101	190	1,661	2,260	-	-	-	-	-	-	-	-	-	-	3,837
Southern Africa ⁽²⁾	2018	-	2	8	136	44	46	162	398	2	1	9	42	30	12	360	456	-	-	-	-	-	-	-	-	-	-	854
	2019	-	2	8	82	20	46	212	370	2	2	11	46	34	12	394	501	-	-	-	-	-	-	-	-	-	-	871
	2020	-	2	6	107	36	56	154	361	2	5	15	64	33	20	364	503	-	-	-	-	-	-	-	-	-	-	864
	2021	-	3	7	110	41	59	175	395	2	4	14	59	31	15	343	468	-	-	-	-	-	-	-	-	-	-	863
Africa ⁽²⁾	2018	1	7	57	686	170	352	1,448	2,721	8	22	25	240	119	113	2,264	2,791	-	-	-	-	-	-	-	-	-	-	5,512
	2019	1	8	54	612	160	369	1,496	2,700	9	25	42	341	157	145	2,579	3,298	-	-	-	-	-	-	-	-	-	-	5,998
	2020	-	9	59	654	199	383	1,466	2,770	9	29	53	387	145	162	2,464	3,249	-	-	-	-	-	-	-	-	-	-	6,019
	2021	1	10	48	629	193	316	1,448	2,645	8	27	59	407	158	231	2,534	3,424	-	-	-	-	-	-	-	-	-	-	6,069
Middle East and North Africa ⁽²⁾	2018	-	4	36	254	83	159	740	1,276	4	13	11	122	39	57	690	936	-	-	-	-	-	-	-	-	-	-	2,212
	2019	-	5	36	320	108	196	968	1,633	4	13	13	120	41	72	785	1,048	-	-	-	-	-	-	-	-	-	-	2,681
	2020	-	3	34	290	99	213	1,088	1,727	5	16	22	149	48	77	883	1,200	-	-	-	-	-	-	-	-	-	-	2,927
	2021	-	3	34	317	106	214	1,102	1,776	5	16	23	151	47	81	867	1,190	-	-	-	-	-	-	-	-	-	-	2,966
Asia and the Pacific ⁽²⁾	2018	-	1	13	142	29	147	475	807	4	13	11	46	12	52	523	661	-	-	-	-	-	-	-	-	-	-	1,468
	2019	-	1	15	147	30	161	481	835	4	14	10	51	13	48	495	635	-	-	-	-	-	-	-	-	-	-	1,470
	2020	-	1	13	164	36	159	519	892	4	16	18	71	19	52	508	688	-	-	-	-	-	-	-	-	-	-	1,580
	2021	-	1	13	163	35	160	514	886	4	16	18	72	19	52	512	693	-	-	-	-	-	-	-	-	-	-	1,579
Europe ⁽²⁾	2018	-	2	10	118	27	109	472	738	1	12	14	78	13	37	390	545	-	-	-	-	-	-	-	-	-	-	1,283
	2019	-	2	9	106	21	107	507	752	1	11	16	62	13	49	409	561	-	-	-	-	-	-	-	-	-	-	1,313
	2020	-	2	6	104	23	112	512	759	2	12	21	89	12	47	436	619	-	-	-	-	-	-	-	-	-	-	1,378
	2021	-	2	8	102	23	111	528	774	2	12	19	89	12	47	427	608	-	-	-	-	-	-	-	-	-	-	1,382
The Americas ⁽²⁾	2018	-	2	5	67	28	63	189	354	1	6	11	36	4	17	193	268	-	-	-	-	-	-	-	-	-	-	622
	2019	-	1	7	101	35	69	273	486	1	8	11	48	15	24	242	349	-	-	-	-	-	-	-	-	-	-	835
	2020	-	1	4	118	55	89	344	611	2	11	17	114	31	32	375	582	-	-	-	-	-	-	-	-	-	-	1,193
	2021	-	1	4	118	59	89	352	623	2	11	17	113	27	32	373	575	-	-	-	-	-	-	-	-	-	-	1,198
Global programmes ⁽³⁾	2018	-	-	-	-	-	-	-	-	-	12	35	254	36	29	131	497	-	-	-	-	-	-	-	-	-	-	497
	2019	-	-	-	-	-	-	-	-	-	12	41	254	36	34	139	516	-	-	-	-	-	-	-	-	-	-	516
	2020	-	-	-	-	-	-	-	-	-	13	40	256	33	34	142	518	-	-	-	-	-	-	-	-	-	-	518
	2021	-	-	-	-	-	-	-	-	-	13	39	260	32	32	140	516	-	-	-	-	-	-	-	-	-	-	516
Headquarters ⁽⁴⁾	2018	-	-	-	-	-	-	-	-	9	20	48	160	8	1	131	377	4	9	21	48	211	19	28	327	667	1,044	
	2019	-	-	-	-	-	-	-	-	10	17	47	147	39	-	128	388	4	9	22	52	223	28	32	345	715	1,103	
	2020	-	-	-	-	-	-	-	-	5	6	29	99	3	1	76	219	4	8	22	52	219	28	33	349	715	934	
	2021	-	-	-	-	-	-	-	-	5	6	30	107	3	-	77	228	4	8	22	52	214	29	33	351	713	941	
Total	2018	1	16	121	1,267	337	830	3,324	5,896	27	98	155	936	231	306	4,322	6,075	4	9	21	48	211	19	28	327	667	12,638	
	2019	1	17	121	1,286	354	902	3,725	6,406	29	100	180	1,023	314	372	4,777	6,795	4	9	22	52	223	28	32	345	715	13,916	
	2020	-	16	116	1,330	412	956	3,929	6,759	27	103	200	1,165	291	405	4,884	7,075	4	8	22	52	219	28	33	349	715	14,549	
	2021	1	17	107	1,329	416	890	3,944	6,704	26	101	205	1,199	298	475	4,930	7,234	4	8	22	52	214	29	33	351	713	14,651	

(1) All posts (calculated in man-years) excluding Junior Professional Officers and United Nations Volunteers (national and international) serving with UNHCR.

(2) Excludes positions recorded under global programmes.

(3) Includes positions located in the field and recorded under global programmes.

(4) Includes positions in Budapest, Copenhagen, Geneva, New York.

(9) Posts⁽¹⁾ funded from the United Nations regular budget for the 2020-2021 biennium

<i>Organizational unit</i>	<i>USG /</i>		<i>P-3 /</i>			<i>GS</i>		<i>Total</i>	
	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>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	-	2	4	10
Inspector General's Office	-	-	-	-	1	-	2	3	6
Legal Affairs Service	-	-	1	-	4	-	1	2	8
Office of the Ombudsman	-	-	1	-	-	-	-	1	2
Ethics Office	-	-	1	-	1	-	-	1	3
Change Management	-	-	-	-	-	-	-	1	1
Governance Service	-	-	1	-	-	-	-	4	5
Division of External Relations									
Office of the Director	-	1	-	1	2	-	1	3	8
Donor Relations and Resource Mobilization Service	-	-	1	3	3	2	1	6	16
Private Sector Partnerships Service	-	-	-	-	3	-	-	-	3
Global Communications Service	-	-	1	-	1	-	1	4	7
Digital Engagement Section	-	-	-	-	-	-	1	-	1
Partnership and Coordination Service	-	-	1	-	-	-	2	1	4
Public Outreach and Campaigns Section	-	-	-	-	-	-	1	2	3
Records and Archives Section	-	-	-	-	-	-	-	7	7
Division of Information Systems and Telecommunications									
Office of the Director	-	1	-	-	-	-	1	4	6
Division of Human Resources									
Office of the Director	-	1	2	-	5	-	1	2	11
Assignments and Talent Mobilization Section	-	-	-	1	7	5	1	11	25
HR Operational Partnership Service	-	-	-	1	4	-	-	1	6
Headquarters Liaison and Compensation Unit	-	-	-	-	-	-	-	2	2
Staff Health & Wellbeing Service	-	-	1	2	4	1	2	5	15
Division of Financial and Administrative Management									
Office of the Controller	-	1	1	2	5	1	1	1	12
Programme Budget Service	-	-	1	2	9	-	4	3	19
Treasury Section	-	-	1	1	3	-	2	2	9
Implementing Partnership Management Service	-	-	1	1	1	-	-	-	3
General Services Section	-	-	-	1	5	-	2	16	24
GE System Administration	-	-	-	1	2	-	-	1	4
Total	2	4	14	16	62	9	26	87	220

⁽¹⁾ Only two posts in the Under-Secretary-General (USG)/Assistant Secretary-General (ASG) category (High Commissioner and Deputy High Commissioner) are authorized under the regular budget. 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

(10) Expenditure in 2016, 2017 and 2018, current budget for 2019 and proposed budget for 2020 - by chapter of expenditure

<i>(in thousands of US dollars)</i>										
	2016 expenditure		2017 expenditure		2018 expenditure		2019 current budget ⁽¹⁾		2020 proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
A. Programme ⁽²⁾										
Staff costs ⁽³⁾	359,828.3	9.1%	377,336.7	9.2%	419,978.9	9.9%	527,973.0	6.1%	577,827.3	6.7%
Other staff costs ⁽⁴⁾	16,079.3	0.4%	16,161.5	0.4%	21,547.5	0.5%	49,864.9	0.6%	28,172.8	0.3%
Consultants	30,228.5	0.8%	56,352.4	1.4%	54,743.8	1.3%	143,489.0	1.7%	140,583.3	1.6%
Travel	36,575.2	0.9%	25,572.6	0.6%	31,906.9	0.8%	35,725.1	0.4%	34,233.1	0.4%
Contractual services	1,276,268.4	32.2%	1,386,509.3	34.0%	1,374,780.0	32.5%	3,739,396.2	43.3%	3,652,107.9	42.1%
Operating expenses	167,666.0	4.2%	293,369.5	7.2%	307,766.3	7.3%	767,215.9	8.9%	771,564.3	8.9%
Supplies and materials	629,249.1	15.9%	442,103.4	10.8%	435,235.3	10.3%	487,307.3	5.6%	482,056.1	5.6%
Furniture and equipment	104,009.4	2.6%	105,204.1	2.6%	100,767.4	2.4%	130,107.4	1.5%	132,511.9	1.5%
Cash-based interventions	598,092.0	15.1%	521,046.5	12.8%	573,848.3	13.6%	1,021,612.0	11.8%	1,002,882.0	11.6%
Joint United Nations contributions	8,218.6	0.2%	8,668.3	0.2%	7,530.9	0.2%	14,396.8	0.2%	12,068.7	0.1%
Other expenditure ⁽⁵⁾	65,887.7	1.7%	83,340.9	2.0%	83,045.3	2.0%	147,214.1	1.7%	145,217.7	1.7%
Subtotal programme	3,292,102.5	83.0%	3,315,665.2	81.2%	3,411,150.5	80.7%	7,064,301.7	81.8%	6,979,225.1	80.5%
B. Programme support										
Staff costs ⁽³⁾	315,556.9	8.0%	388,705.3	9.5%	412,515.0	9.8%	519,324.8	6.0%	553,245.3	6.4%
Other staff costs ⁽⁴⁾	47,232.1	1.2%	49,035.2	1.2%	52,004.1	1.2%	59,113.5	0.7%	57,353.5	0.7%
Consultants	1,043.5	0.0%	1,268.8	0.0%	1,057.2	0.0%	1,536.1	0.0%	1,490.4	0.0%
Travel	26,193.5	0.7%	29,091.0	0.7%	32,025.2	0.8%	34,532.9	0.4%	33,504.7	0.4%
Contractual services	32,160.8	0.8%	35,264.2	0.9%	37,166.9	0.9%	49,954.6	0.6%	48,467.3	0.6%
Operating expenses	46,199.5	1.2%	48,601.5	1.2%	60,158.9	1.4%	115,160.1	1.3%	111,731.4	1.3%
Supplies and materials	12,037.6	0.3%	10,934.6	0.3%	10,294.3	0.2%	14,455.9	0.2%	14,025.5	0.2%
Furniture and equipment	23,998.6	0.6%	29,770.9	0.7%	26,298.9	0.6%	16,184.6	0.2%	15,702.8	0.2%
Cash-based interventions	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Joint United Nations contributions	14,184.1	0.4%	12,836.9	0.3%	13,239.3	0.3%	19,072.5	0.2%	18,504.7	0.2%
Other expenditure ⁽⁵⁾	2,558.5	0.1%	2,832.7	0.1%	3,082.4	0.1%	13,620.7	0.2%	13,215.2	0.2%
Subtotal programme support	521,165.1	13.1%	608,341.0	14.9%	647,842.1	15.3%	842,955.9	9.8%	867,240.8	10.0%
C. Management and administration										
Staff costs ⁽³⁾	89,250.8	2.2%	94,576.2	2.3%	95,820.9	2.3%	92,845.1	1.1%	95,822.7	1.1%
Other staff costs ⁽⁴⁾	5,321.3	0.1%	4,794.4	0.1%	3,418.8	0.1%	9,266.8	0.1%	9,445.7	0.1%
Consultants	1,729.3	0.0%	1,245.0	0.0%	1,156.3	0.0%	1,621.9	0.0%	1,653.2	0.0%
Travel	3,534.6	0.1%	3,437.9	0.1%	3,432.2	0.1%	3,353.8	0.0%	3,418.6	0.0%
Contractual services	18,251.8	0.5%	28,116.8	0.7%	28,402.7	0.7%	24,263.4	0.3%	24,732.0	0.3%
Operating expenses	12,584.1	0.3%	12,824.4	0.3%	21,639.7	0.5%	18,382.0	0.2%	18,737.0	0.2%
Supplies and materials	1,101.3	0.0%	932.2	0.0%	505.8	0.0%	821.3	0.0%	837.2	0.0%
Furniture and equipment	1,603.5	0.0%	580.8	0.0%	858.9	0.0%	513.3	0.0%	523.2	0.0%
Cash-based interventions	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Joint United Nations contributions	13,130.0	0.3%	4,442.7	0.1%	3,305.1	0.1%	8,847.2	0.1%	9,018.1	0.1%
Other expenditure ⁽⁵⁾	703.2	0.0%	721.0	0.0%	632.5	0.0%	982.6	0.0%	1,001.6	0.0%
Subtotal management and administration	147,210.0	3.7%	151,671.5	3.7%	159,172.8	3.8%	160,897.5	1.9%	165,189.2	1.9%
Total programmed activities	3,960,477.7	99.8%	4,075,677.8	99.8%	4,218,165.4	99.8%	8,068,155.1	93.4%	8,011,655.1	92.4%
Operational reserve (OR)	-	0.0%	-	0.0%	-	0.0%	549,406.8	6.4%	624,025.9	7.2%
Subtotal programmed activities and OR	3,960,477.7	99.8%	4,075,677.8	99.8%	4,218,165.4	99.8%	8,617,561.9	99.8%	8,635,681.0	99.6%
"New or additional activities - □"										
mandate-related" reserve	-	0.0%	-	0.0%	-	0.0%	6,365.6	0.1%	20,000.0	0.2%
Junior Professional Officers	6,618.0	0.2%	7,674.0	0.2%	8,088.1	0.2%	12,000.0	0.1%	12,000.0	0.1%
Total	3,967,095.7	100%	4,083,351.9	100%	4,226,253.5	100%	8,635,927.5	100%	8,667,681.0	100%

⁽¹⁾ 2019 current budget (as at 30 June 2019).

⁽²⁾ Amounts under "programme" may change pending finalization of all reports from implementing partners.

⁽³⁾ Staff costs include salaries and allowances.

⁽⁴⁾ Other staff costs include temporary assistance and overtime.

⁽⁵⁾ Other expenditure includes advances to implementing partners and other miscellaneous expenditure.

Annex II

[English and French only]

**Follow-up to the observations of the Advisory Committee on
Administrative and Budgetary Questions on the Biennial programme
budget 2018-2019 (revised)**

In its report AC/2049 on document A/AC.96/1180, Biennial programme budget 2018-2019 (revised) of the Office of the United Nations High Commissioner for Refugees, the Advisory Committee on Administrative and Budgetary Questions (ACABQ) raised a few observations. These are listed below, along with a summary of action taken by UNHCR.

In Paragraph 5 of the ACABQ report the Committee welcomed the provision of information on actual expenditures in the UNHCR report, but considered that a more detailed breakdown by items of expenditure would be useful in future budget submissions.

Pursuant to calls from the Committee for more detailed information by item of expenditure UNHCR has made table 10 in annex 1 of the programme budget document increasingly detailed. In document A/AC.96/1180, Biennial programme budget 2018-2019 (revised), table 10 UNHCR unbundled two chapters of expenditure, Cash-based interventions and Joint United Nations contributions, previously included under “other expenditure”. This led to a list of eleven individual items for each cost category PG, PS, and MA. As a result the percent share of “other expenditure” in total expenditure has dropped. Taking the year 2016 as baseline, the share of “other expenditure” decreased from 25.6%, 0.4% and 0.3% in the Biennial programme budget 2018-2019 (A/AC.96/1169) to 1.7%, 0.1% and 0.0% in the Biennial programme budget 2018-2019 (revised) (A/AC.96/1180) for PG, PS and MA, respectively. UNHCR has prepared the table in the biennial programme budget 2020-2021 at the same level of detail. The ratio of other expenditure to total expenditure for PG, PS, and MA was 2.0%, 0.1% and 0.0% in both 2017 and 2018. On this basis, UNHCR believes that this ACABQ request has been addressed.

In Paragraph 17 of its report the Advisory Committee reiterated its recommendation that more detailed information on the efficiencies gained and the improvements to service delivery should be provided in the next budget submission

UNHCR established a global service center in Budapest in 2008 and one in Copenhagen in 2014. The comparative advantage of relocating these centers out of Geneva derives from: i) the lower cost for both international and local positions and ii) host country in kind contributions both in Budapest, (rent and other operational costs) and Copenhagen (rent). As at 30 June 2019, there were 616 positions in Budapest and Copenhagen with annual cost estimated at \$58 million. These same positions, if located in Geneva in 2019 would cost approximately \$102 million, a difference of some \$44 million, or 43 per cent. Similarly, with regard to rent and other operational costs, estimated total cost for 2019 for both service centers amount to approximately \$1 million only as most of the cost are paid by the host governments. The rent and operational costs, if based in Geneva, in 2019 are estimated at \$9 million, a difference of \$8 million or 91 per cent.

All in all, UNHCR projects cumulated efficiencies over the past years as follows:

- For costs related to posts, between 2008 and 2018, for both service centers, annual average savings are estimated at \$27 million;
- For non-post costs, between 2008 and 2018, for both service centres annual average savings are estimated at \$5 million.

The favourable cost differential enabled UNHCR to progressively expand the range of services provided to global operations that have nearly tripled in volume between 2008 (\$1.6 billion expenditure), and 2018, (\$4.2 billion expenditure), and significantly grown in complexity.

- The Budapest centre now provides services in the following areas: a) Human resources: organizational design and job evaluation; recruitment; global learning and development; staff services; personnel administration; payroll; HR systems, people & data analytics; b) Finance and budget: finance and accounting; programme budget services; support to the Business Innovation Group (BIG) and; implementing partners; c) Supply services; d) Information systems and technology: support to MSRP and RBM; Global Service Desk and ICT cross functional support; e) Legal services; e) Audit services; f) Services provided by the Division of External Relations and the Division of International Protection.
- The Copenhagen centre now provides services in the following areas: a) Information systems and telecommunications: refugee systems and communication; b) Private sector partnership; c) Field information and coordination support; d) Identity management and registration; e) Digital identity and the PRIMES project; f) Integrity, protection and national security; g) Refugee status determination. It also hosts the Joint Data Centre (UNHCR/World Bank project).

In conclusion, cost containment coupled with a wider range of services yielded a sizeable efficiency gain compared to what would have been the case if services of comparable breadth would have been provided from Geneva Headquarters.

In paragraph 19 the Advisory Committee encouraged UNHCR to ensure the prompt completion of the review of the warehouse locations and to include the result of this assessment in the next budget submission.

The Board of Auditors (BoA) had recommended that UNHCR review the suitability of global warehouses on a periodic basis (A/73/5/Add.6, chap. II, para. 199). Having subsequently ascertained that UNHCR regularly reviews the suitability of the global warehouses, depending on the actual needs of the organization and the operational context, the Board considered this recommendation as implemented. The most recent network analysis conducted by a commercial logistics company compared UNHCR's warehouse in Copenhagen to three alternative locations in Southern

Europe. The results of this review are currently being evaluated by UNHCR.

In paragraph 24 the Committee fully supported the BOA's recommendation that UNHCR formulate a corporate position on the SDGs and develop a results-based management system reflecting the position of UNHCR's contribution to the SDGs.

The corporate position on the Sustainable Development Goals (SDGs) was officially disseminated across the organization on 28 June 2019.

As per the results-based management system, the new approach in implementing RBM, as well as the future results framework design, have been endorsed by the Senior Executive Team during the second part of 2018, and Bureaux and Division Directors were briefed at the Senior Management Committee (SMC) meeting in December 2018. These briefing materials and a summary overview of the new RBM approach and design have been made available to the BoA. The new results framework makes visible links at the levels of impact and outcome to the key SDGs and SDG targets based on the updated corporate position on SDG.

Based on the above, UNHCR has requested the Board to close this recommendation.

In paragraph 27 the Advisory Committee stated that all recommendations of the Board of Auditors should be implemented expeditiously. The Committee noted that a recommendation related to the global management of vehicles has been under implementation for an extended period of time and trusted that this recommendation would be implemented within the current budget cycle.

The BoA noted in its report A/74/5/Add.6 that there were 67 recommendations outstanding as at 31 December 2017. The Board assessed that 35 recommendations (52 per cent) had been implemented and 32 (48 per cent) remained under implementation. Of the 32 recommendations under implementation, 27 relate to 2017 and three relate to 2016. Details by year are shown below.

Year	Total	Fully implemented	Under implementation	Overtaken by events
2012	1	1	0	0
2014	3	2	1	0
2015	5	4	1	0
2016	9	6	3	0
2017	49	22	27	0
Total	67	35	32	0
Per cent	100%	52%	48%	0%

The BoA “sees continuing progress in implementing outstanding recommendations. The Board welcomes the overall progress made in implementing and closing older recommendations related to the years 2012 to 2015. Some recommendations under implementation relate to projects and initiatives which are still being rolled out or developed, such as UNHCR’s Sustainable Development Goals engagement or the development of a revised results-based management system”.

In respect to recommendations related to the global management of vehicles, the audit report A/74/5/Add.6 mentions two: recommendation 105 from 2012 in A/68/5/Add.5, chapter II, guidance on how to assess alternatives to the use of distant garages, which is now closed; and recommendation 39 from 2016 in A/72/5/Add.6, chapter II on the number and type of vehicles needed to meet operational needs, which is under implementation.

Numbers of persons of concern 2018-2021 - by region

Region	Year	Refugees ⁽¹⁾	Asylum-seekers (pending cases)	Returnees (arrivals during the year)	Persons under UNHCR's statelessness mandate ⁽²⁾⁽⁵⁾	Internally displaced persons (IDPs) ⁽³⁾	Returned IDPs (during year)	Others of concern ⁽⁴⁾	Grand total
West and Central Africa	2018 actual	1,165,168	23,796	51,053	692,115	3,966,163	574,781	63,993	6,537,069
	2019 current	1,163,502	25,794	224,189	1,150,200	3,730,605	685,331	0	6,979,621
	2020 projections	1,108,150	27,105	302,020	1,081,700	3,355,389	950,350	0	6,824,714
	2021 projections	989,265	24,111	429,533	1,027,500	2,905,414	1,151,350	0	6,527,173
East and Horn & Great Lakes	2018 actual	4,392,733	170,654	274,431	19,474	9,038,056	-	218,153	14,113,501
	2019 current	3,185,017	171,047	884,700	76,025	8,419,908	578,112	77,068	13,391,877
	2020 projections	3,223,736	163,591	942,000	74,163	7,606,525	568,112	77,043	12,655,170
	2021 projections	3,125,495	162,780	1,167,500	76,287	6,963,650	578,112	79,821	12,153,645
Southern Africa	2018 actual	777,511	289,774	15,602	-	4,654,865	8,845	36,462	5,783,059
	2019 current	796,074	303,474	15,200	-	5,096,600	-	30,114	6,241,462
	2020 projections	729,771	285,956	24,000	-	4,067,620	1,000,000	30,887	6,138,234
	2021 projections	595,382	286,982	100,000	-	2,547,334	1,500,000	31,464	5,061,162
Africa	2018 actual	6,335,412	484,224	341,086	711,589	17,659,084	583,626	318,608	26,433,629
	2019 current	5,144,593	500,315	1,124,089	1,226,225	17,247,113	1,263,443	107,182	26,612,960
	2020 projections	5,061,657	476,652	1,268,020	1,155,863	15,029,534	2,518,462	107,930	25,618,118
	2021 projections	4,710,142	473,873	1,697,033	1,103,787	12,416,398	3,229,462	111,285	23,741,980
Middle East and North Africa	2018 actual	2,692,710	283,850	211,010	370,760	10,301,960	1,122,240	12,990	14,995,520
	2019 current	3,054,647	303,523	278,000	369,550	11,459,688	2,045,752	3,512	17,514,672
	2020 projections	2,715,354	315,920	278,020	365,030	10,599,688	1,945,752	3,343	16,223,107
	2021 projections	2,325,261	320,321	273,070	361,520	10,339,688	1,845,752	3,343	15,468,955
Asia and the Pacific	2018 actual	4,214,610	176,330	17,760	1,197,765	2,686,710	606,860	570,570	9,470,605
	2019 current	4,188,783	183,755	214,000	1,638,779	2,360,746	381,928	553,794	9,521,785
	2020 projections	4,147,193	182,546	219,750	1,652,437	2,370,980	387,786	161,217	9,121,909
	2021 projections	4,108,070	185,560	219,750	1,616,758	2,363,675	397,410	162,400	9,053,623
Europe ⁵	2018 actual	6,474,560	1,247,230	50	533,340	2,715,430	200	71,650	11,042,460
	2019 current	6,921,654	1,146,209	310	510,928	2,640,228	1,400	114,193	11,334,922
	2020 projections	7,117,414	1,189,375	320	490,257	2,526,134	1,400	114,474	11,439,374
	2021 projections	7,205,169	1,228,616	320	469,266	2,416,740	1,400	103,442	11,424,953
The Americas	2018 actual	643,270	1,311,650	23,900	6,890	8,061,970	-	2,802,040	12,849,720
	2019 current	660,860	2,001,107	200	103,276	8,337,000	-	5,141,858	16,244,301
	2020 projections	734,055	2,689,937	500,140	98,933	8,480,000	-	6,233,702	18,736,767
	2021 projections	822,121	3,333,978	500,180	94,590	8,603,000	-	7,391,077	20,744,946
Total	2018 actual	20,360,562	3,503,284	593,806	2,820,344	41,425,154	2,312,926	3,775,858	74,791,934
	2019 current	19,970,537	4,134,909	1,616,599	3,848,758	42,044,775	3,692,523	5,920,539	81,228,640
	2020 projections	19,775,673	4,854,430	2,266,250	3,762,520	39,006,336	4,853,400	6,620,666	81,139,275
	2021 projections	19,170,763	5,542,348	2,690,353	3,645,921	36,139,501	5,474,024	7,771,547	80,434,457

⁽¹⁾ Includes persons in refugee-like situations.

⁽²⁾ In 2018, the figure excludes 906,635 stateless refugees from Bangladesh and 125,000 stateless IDPs from Myanmar and both are accounted for under the columns "refugees" and "IDPs" respectively.

⁽³⁾ Includes persons in IDP-like situations.

⁽⁴⁾ In 2018, the figure includes Venezuelans displaced abroad (2.6 million), refugee returnees in Afghanistan (489,900), host community in Uganda (180,000) and people in transit with protection needs in Guatemala (110,600). For 2019, 2020 and 2021 this figure includes Ugandans living in refugee-hosting areas and Venezuelans displaced abroad in the Americas.

⁽⁵⁾ With respect to persons under UNHCR's statelessness mandate in Europe, this figure includes persons of concern covered by two separate Latvian laws. 174 persons fall under the Republic of Latvia's Law on Stateless Persons of 17 February 2004. 224,670 of the persons fall under Latvia's 25 April 1995 Law on the Status of those Former USSR Citizens who are not Citizens of Latvia or Any Other State ("Non-citizens"). In the specific context of Latvia, the "Non-citizens" enjoy the right to reside in Latvia ex lege and a set of rights and obligations generally beyond the rights prescribed by the 1954 Convention relating to the Status of Stateless Persons, including protection from removal, and as such the "Non-citizens" may currently be considered persons to whom the Convention does not apply in accordance with Article 1.2(ii).

Annex IV

[English and French only]

Global strategic priorities 2020-2021

Operational GSPs

<i>2020-2021 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
Favourable protection environment		
1. Ensuring access to territorial protection and asylum procedures; protection against refoulement; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law is consistent with international standards relating to refugees	Seek improvements to national law and policy in XX countries, so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy are consistent with international standards relating to internally displaced persons (IDPs)	Seek improvement to national law and policy in XX countries, so as to be consistent with international standards concerning IDPs
	Extent law and policy consistent with international standards on prevention of statelessness	Seek improvement in citizenship laws in XX countries, so as to be consistent with international standards on the prevention of statelessness
	% of stateless persons for whom nationality is granted or confirmed	Seek to increase the percentage of stateless persons who acquire or confirm nationality in XX situations
Fair protection process and documentation		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued with a birth certificate by the authorities	Seek to increase the systematic issuance of birth certificates to newborn children in XX situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual registration in XX refugee situations
Security from violence and exploitation		
3. Reducing protection risks faced by persons of concern, in particular, discrimination and sexual and gender- based violence (SGBV), including specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in XX refugee operations
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in XX situations where UNHCR is operationally involved with IDPs
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in XX returnee situations
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in XX refugee situations

<i>2020-2021 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in XX situations where UNHCR is operationally involved with IDPs
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in XX returnee situations
	% of unaccompanied and separated children for whom a best interest process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest process has been completed or initiated in XX refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek an increase in the non-discriminatory access to national child protection and social services in XX refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek an increase in the non-discriminatory access to national child protection and social services in XX situations where UNHCR is operationally involved with IDPs
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek an increase in the non-discriminatory access to national child protection and social services in XX returnee situations

Basis needs and services

4. Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of global acute malnutrition (GAM) (6-59 months)	Maintain UNHCR standards or reduce level of GAM in XX situations where refugees live in camps or settlements
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of children under 5 years old in XX 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 households living in adequate dwellings in XX refugee situations
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in XX situations where UNHCR is operationally involved with IDPs
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in XX returnee situations

<i>2020-2021 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	Average number of litres of potable water available per person per day	Maintain or increase the level of water supply in XX refugee situations
Community empowerment and self-reliance		
6. Promoting active participation in decision-making of persons of concern and building coexistence with host communities	% of female participants active in leadership/management structures	Seek improved participation of women in leadership/management structures in XX refugee situations
	% of female participants active in leadership/management structures	Seek improved participation of women in leadership/management structures in XX situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between persons of concern and local communities in XX refugee situations
7. Promoting human potential through increased opportunities for quality education and livelihood 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 in XX operations
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in XX refugee situations
Durable solutions		
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.	Extent return has been voluntary, and in safety and dignity	Support refugees to return voluntarily, and in safety and dignity, in XX situations where conditions permit
	Extent returnees have same access to rights as other citizens	Support returnees in XX situations to reintegrate in a sustainable manner, with the same access to rights as other citizens
	Extent social and economic integration is realized	Support local integration in XX refugee situations where conditions permit
	% of persons of concern, identified in need of resettlement, whose cases are submitted for resettlement	Seek to maintain or increase the percentage of persons of concern whose cases are submitted for resettlement, among those identified in need of resettlement, thereby supporting solutions in XX situations

Support and management GSPs

<i>2020-2021 support and management GSPs</i>	<i>Impact indicator</i>
1. UNHCR's programmes are carried out in an environment of sound financial accountability and effective oversight	<p>Financial management and reporting are strengthened at UNHCR Headquarters and in the field through streamlined and enhanced systems, with effective guidance on financial controls provided and applied</p> <p>Accounts are recorded and disclosed in full compliance with the International Public Sector Accounting Standards (IPSAS), and UNHCR obtains maximum benefits from the standards applied</p> <p>Cash-based interventions (CBIs) are supported by a robust financial control framework and business processes that are embedded in the delivery system</p> <p>Partnership arrangements are simplified and harmonized in collaboration with stakeholders, including other United Nations entities, and the share of resources entrusted to local partners is increased</p>
2. UNHCR's operations deliver quality protection, facilitate solutions for persons of concern and effectively advocate for their rights	<p>Global protection and solutions capacity and response are strengthened through direct operational support, enhanced monitoring and partnerships</p> <p>The promotion of gender equality is enhanced and accountability to persons of concern is reinforced at global and operational levels</p>
3. UNHCR facilitates effective responses to forced displacement and statelessness through strengthened protection and solutions frameworks, advocacy and operational partnerships and the promotion of inclusion in national systems	<p>National, regional and global protection frameworks and capacities are strengthened through effective implementation of supervisory responsibility and advocacy, in close collaboration with States and other relevant actors, including international development and peacebuilding entities</p> <p>Protection of displaced and stateless people is strengthened, and pathways to solutions are expanded, through new partnership arrangements, support to strengthen national systems and institutions, and implementation of comprehensive responses</p>
4. UNHCR facilitates responsible and comprehensive use of data and information for decision-making and advocacy, including by partners and persons of concern	<p>UNHCR and partners manage and use data and information, following a principled, systemized and collaborative approach to enable evidenced-based actions, programme design and resourcing decisions for quality protection outcomes</p> <p>Information and analysis on the situation of refugees and other persons of concern is made available to support their inclusion in international and national development frameworks</p>

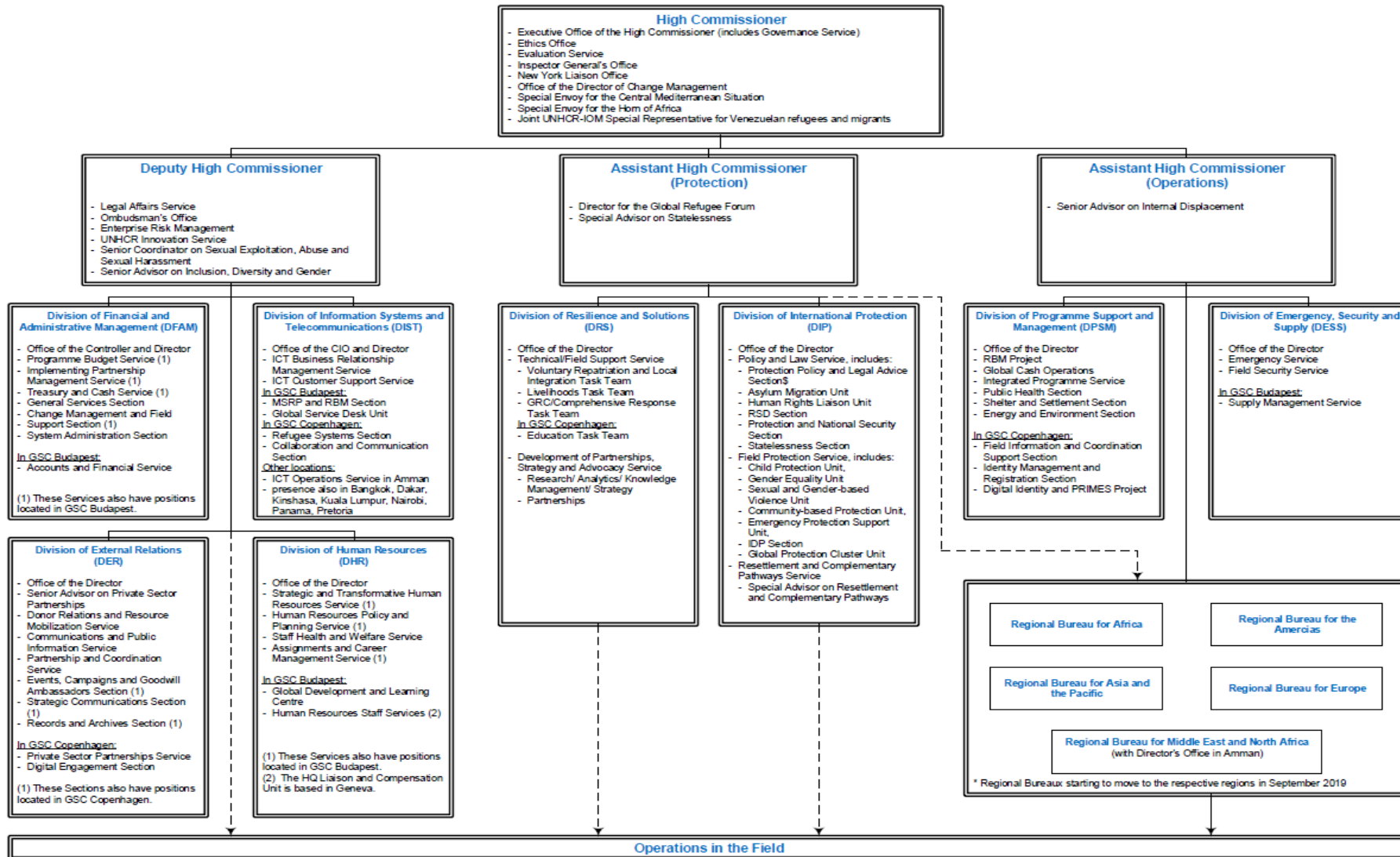
2020-2021 support and management GSPs	Impact indicator
5. UNHCR makes effective use of and contributes to improving inter-agency humanitarian coordination mechanisms and drives efforts to place protection at the centre of humanitarian action	<p>Data and information management approaches, including storing and sharing of personal data, respect protection practices and privacy concerns</p> <p>Effective coordination and leadership is established for refugee responses and for UNHCR-led clusters at the global and operational levels</p> <p>UNHCR provides protection expertise and analysis to guide and inform joint humanitarian action</p>
6. Multi-year, multi-partner protection and solutions strategies, supported by results based management (RBM) approaches, facilitate collaboration and effective inclusion of persons of concern in national systems and development frameworks, in pursuit of the sustainable development goals	<p>Multi-year, multi-partner strategies are informed by improved joint needs assessments and are developed and implemented in consultation with key stakeholders, including national authorities, civil society, development partners and private sector representatives</p> <p>UNHCR's RBM systems support collaborative and evidence-based planning and monitoring</p>
7. UNHCR, in collaboration with partners, provides refugees and other persons of concern with the possibility to meet their needs, enhance their protection and support their transition to solutions through the expanded use of CBIs	<p>UNHCR is equipped with the relevant systems, tools, skills and processes to implement and scale up cash-based assistance programmes in an accountable manner</p> <p>UNHCR pursues the objective of common cash transfer arrangements with partners, in line with UNHCR's CBI policy and strategy</p>
8. UNHCR strengthens emergency preparedness and maintains and builds capacity to mobilize rapidly and effectively in response to emergencies	<p>Core relief items are stocked to provide emergency assistance for up to 600,000 persons and dispatched within 72 hours</p> <p>Active standby capacity is maintained and UNHCR and partner personnel, with appropriate leadership, coordination and protection skills, are available for immediate deployment to emergency operations</p> <p>Representation of local and national partners and communities is increased in preparedness action planning</p> <p>A proactive approach to security management is applied, through a qualified security workforce, security training and support to emergencies</p>
9. UNHCR is optimally prepared to respond to global forced displacement challenges, through a diverse workforce of talented and highly performing people, who are flexible and able to be deployed in a timely manner, and who benefit from comprehensive care and support from the organization	<p>Strategic workforce planning that accounts for diversity and gender balance is improved through analysis of current and future talent requirements</p>

<i>2020-2021 support and management GSPs</i>	<i>Impact indicator</i>
<p>10. UNHCR mobilizes political, financial and operational support from public and private sectors through effective strategic partnerships and fundraising strategies, as well as through evidence-based multimedia communications and targeted campaigns, building empathy and awareness among the general public and shaping the global dialogue on forced displacement</p>	<p>Career management is supported through the provision of learning opportunities and performance review, and is informed by the organizational demand for skills</p>
	<p>A fair and transparent assignments framework ensures diversity and gender balance in the deployment of qualified personnel through efficient human resources systems, particularly in the context of emergencies and high risk operations</p>
	<p>Minimum standards of occupational health and safety for UNHCR's workforce are implemented across operations</p>
	<p>Resource mobilization strategies are enhanced to increase funding from public and private sources, through existing and new creative approaches</p>
	<p>Partnerships with Member States of the Executive Committee, United Nations agencies, non-governmental organizations (NGOs) and other partners are maintained and enhanced through regular and substantive dialogue</p>
	<p>Strategic external communication activities are strengthened through targeted multimedia campaigns, timely public updates and increased outreach to target audiences, building a strong community of supporters</p>
	<p>Political and operational support from private and public sectors is expanded to improve the welfare of displaced populations and host communities</p>

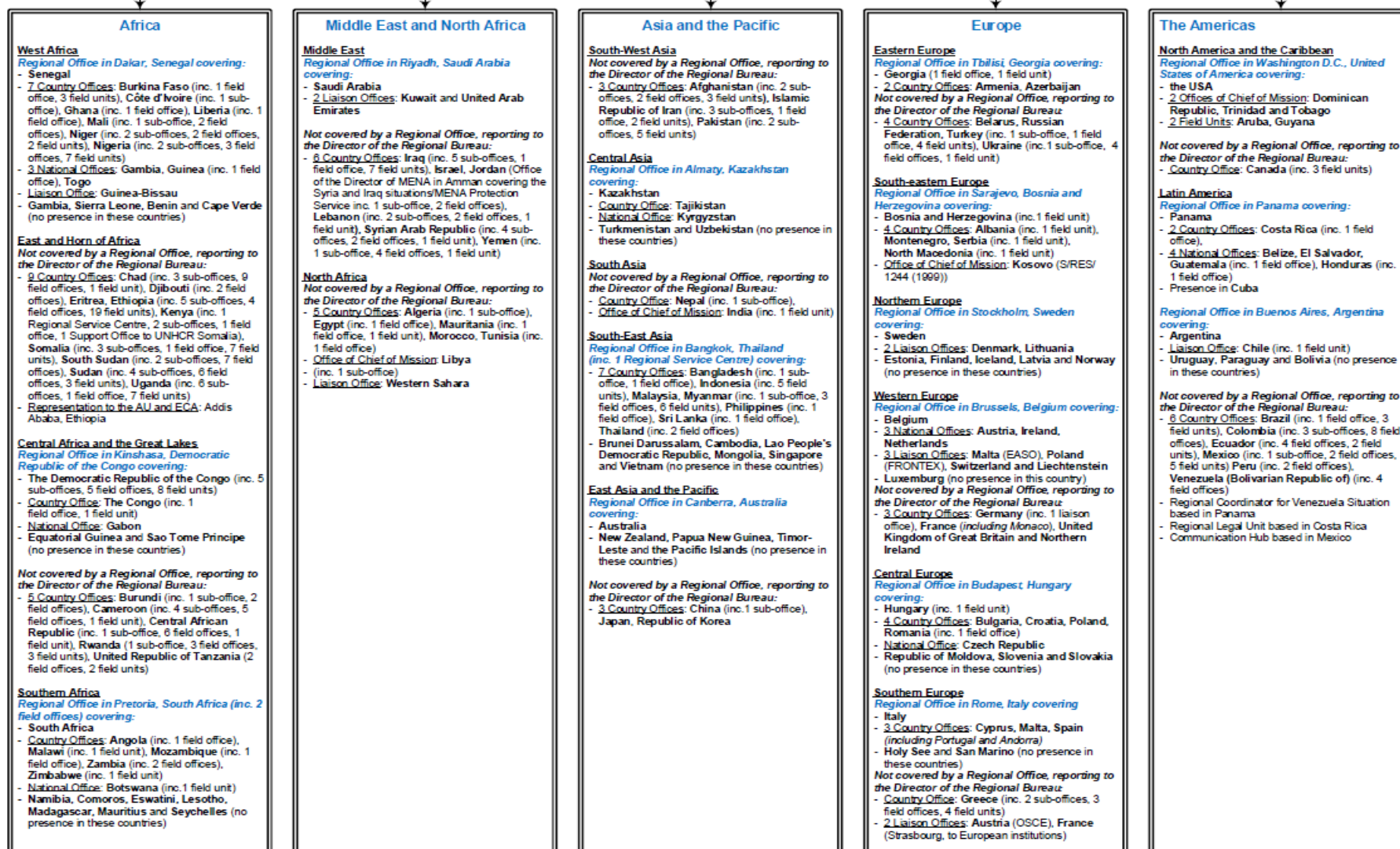
Annex V

[English only]

a. UNHCR organizational structure as at 30 June 2019



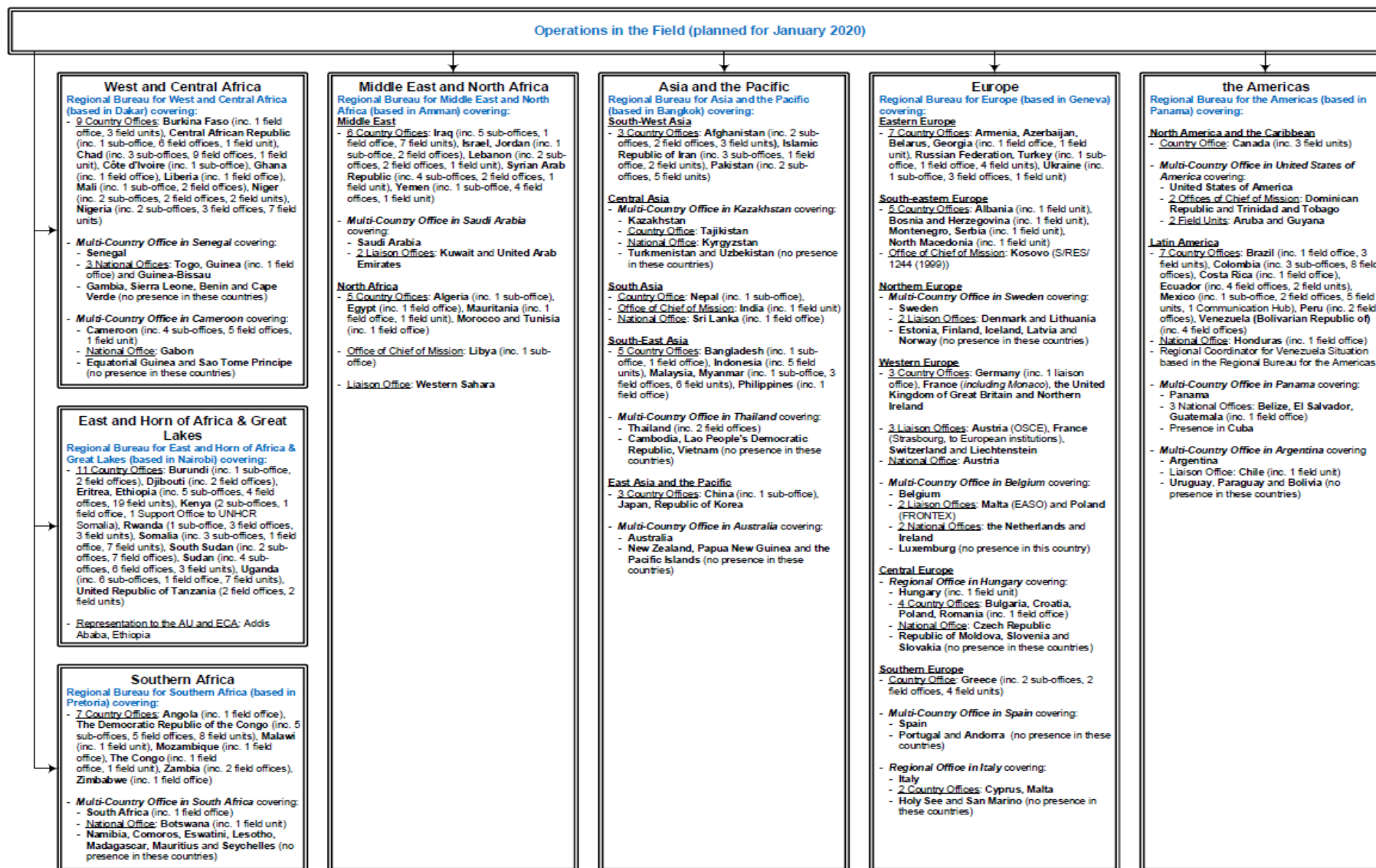
Operations in the Field (at 30 June 2019)



Annex V

[English only]

b. UNHCR planned field organizational structure as of 1 January 2020



Annex VI

[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-ninth session, approved programmes and budgets for regional programmes, global programmes and headquarters under the biennial programme budget 2018-2019 (revised), as set out in document A/AC.96/1180, amounting to \$8,591,122,136 for 2019; notes that the additional needs under supplementary budgets in 2019 amount to \$107,433,454 as at 30 June 2019 and the budget reduction of \$62,628,121; *approves* the total current requirements for 2019 amounting to \$8,635,927,469; 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 2020-2021, as set out in document A/AC.96/1191, 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 2020-2021 biennial programme budget, as set out in document A/AC.96/1191, and amounting to \$8,667,680,981 and to \$8,615,834,612 for 2020 and 2021 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 financial statements for the year 2018 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2018 (A/74/5/Add.6) 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.96/1190/Add.1); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these 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 2020-2021, *encourages* his Office to be as efficient and effective as possible with the funds provided while not diminishing life-saving protection and assistance to persons of concern, 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 more equitable burden- and responsibility-sharing; 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 2020-2021 biennial programme budget and to ensure that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.
