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**Consideration and adoption of the
biennial programme budget 2020-2021 (revised)**

Biennial programme budget 2020-2021 (revised) of the Office of the United Nations High Commissioner for Refugees^{*,†}

Report by the High Commissioner

Summary

The Executive Committee approved the original biennial programme budget 2020-2021 of the Office of the United Nations High Commissioner for Refugees (UNHCR) at its seventieth session in October 2019. During the implementation period, the High Commissioner may revise the budget with supplementary budgets that are normally funded through additional appeals. The revised biennial programme budget 2020-2021, therefore, updates the budget for the first year of the biennium and revises the requirements for the second year. Pursuant to article 7.2 of UNHCR's financial rules, it is submitted to the Executive Committee for approval at its seventy-first session.

Subsequent to the approval of the budget by the Executive Committee, a global appeal will be launched for fundraising purposes. The High Commissioner authorizes the allocation of funds for the implementation of programmes and projects based on the availability of funds.

This document presents the current budget for 2020 (\$9,131.3 million as at 15 June 2020), which incorporates: two supplementary budgets (totalling \$463.7 million) established by the High Commissioner in May 2020, in accordance with article 7.5 of UNHCR's financial rules; as well as the updated budgetary requirements for 2021 (\$8,615.8 million).

This document illustrates the planning framework of the budget, describes the budget methodology, provides an analysis of past performance, highlights ongoing key initiatives, and contains an overview of the updated financial and workforce requirements for the biennium 2020-2021. The annexes contain background information, mainly presented in tabular format; an organizational chart; and a 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.



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Terminology and acronyms

2020 original budget	2020 budget as approved by the Executive Committee at its seventieth session in October 2019
2020 current budget	2020 budget as adjusted by the High Commissioner as at 15 June 2020 and presented to the Executive Committee for approval at its seventy-first session in October 2020
2021 original budget	2021 budget as approved by the Executive Committee at its seventieth session in October 2019
2021 proposed budget	2021 revised budget presented to the Executive Committee for approval at its seventy-first session in October 2020
GCR	Global Compact on Refugees
GNA	Global needs assessment
GRF	Global Refugee Forum
GSC	Global Service Centre
GSP	Global strategic priorities
IDP	Internally displaced person
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
SGBV	Sexual and gender-based violence

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 revised 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 (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. The Executive Committee of the High Commissioner's Programme reviews and approves UNHCR's programmes and budgets, in accordance with the Committee's terms of reference adopted by the General Assembly in resolution 1166 (XII) and the Economic and Social Council in resolution 672 (XXV). 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 has 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 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).
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. Following the adoption of the New York Declaration for Refugees and Migrants in 2016, UNHCR led the development of the Global Compact on Refugees (GCR), which was affirmed by the United Nations General Assembly in December 2018 (A/RES/73/151).
6. The proposed revised programme budget for the biennium 2020-2021 should be read in conjunction with the United Nations proposed programme budget for 2021, part VI on human rights and humanitarian affairs, section 25, international protection, durable solutions and assistance to refugees.³
7. The revised programme budget for the biennium 2020-2021 has been prepared leveraging appropriations for 2020 and 2021 approved by the Executive Committee, adjusted to new needs through the means available under UNHCR financial rules, i.e. transfers from reserves, other budget reallocations and supplementary budgets.
8. Subsequent to the approval of the revised budget by the Executive Committee, a global appeal will be launched for fundraising purposes. During the implementation period, the High Commissioner may add supplementary budgets funded through additional appeals.

B. Planning framework

1. Budget methodology

9. As mentioned above, UNHCR's revised programme budget for the biennium 2020-2021 builds on the original budget approved for 2020-2021. The basis of that budget is a comprehensive assessment of the humanitarian needs of persons of concern to UNHCR for 2020-2021. The global needs assessment (GNA) methodology⁴ assesses requirements

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 See A/75/6 (Sect. 25).

⁴ See A/AC.96/1068.

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.

10. The revised programme budget is aligned with the High Commissioner's strategic directions (2017-2021) and the global strategic priorities (GSPs) for 2020-2021. 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 were 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 the sustainable development goals, the World Humanitarian Summit and the "grand bargain". The detailed GSPs for 2020-2021 may be found in annex IV.

11. In 2020, the coronavirus disease (COVID-19) pandemic has shaped UNHCR's plans in a significant way. It has exacerbated humanitarian needs and put immense pressure on the humanitarian system. Low and middle-income countries, which host more than 85 per cent of the world's refugees, are doubly exposed to these effects. They have weak healthcare systems and infrastructure, and significant health needs due to preventable disease transmissions and other illnesses. Many are also affected by food insecurity and poverty. Against this backdrop, UNHCR is presently scaling up its response to mitigate the pandemic's impact on persons of concern, globally. UNHCR's focus in 2020 is on enhancing life-saving support through health, water, sanitation, hygiene and vital protection services; ramping up cash assistance; increasing shelter capacity; supporting communication through community networks and offering guidance on COVID-19 prevention; ensuring that the rights and protection of the forcibly displaced are respected; and working with partners to provide protection, including psychosocial counselling and measures to prevent and respond to sexual and gender-based violence. Mitigation and response measures will extend into 2021, should the threat faced by persons of concern continue.

12. 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 levels are approved and issued at the beginning of the year, enabling operations to enter financial commitments required to deliver the programme. These authorized levels are reviewed throughout the year as more funding becomes available and operational requirements evolve.

13. 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 2020 budget using the October 2019 United Nations exchange rate. The 2021 proposed budget (revised) currently uses the February 2019 United Nations rate of exchange. For detailed planning, in the last quarter of 2020, the approved 2021 budget will be re-costed based on the most current United Nations exchange rate at that time. 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

14. 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 are centrally managed, but that directly benefit and support field operations.

15. The field component comprises operational activities carried out in various operations around the world, as well as in the seven regional bureaux established between the end of 2019 and early 2020.

16. 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.

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

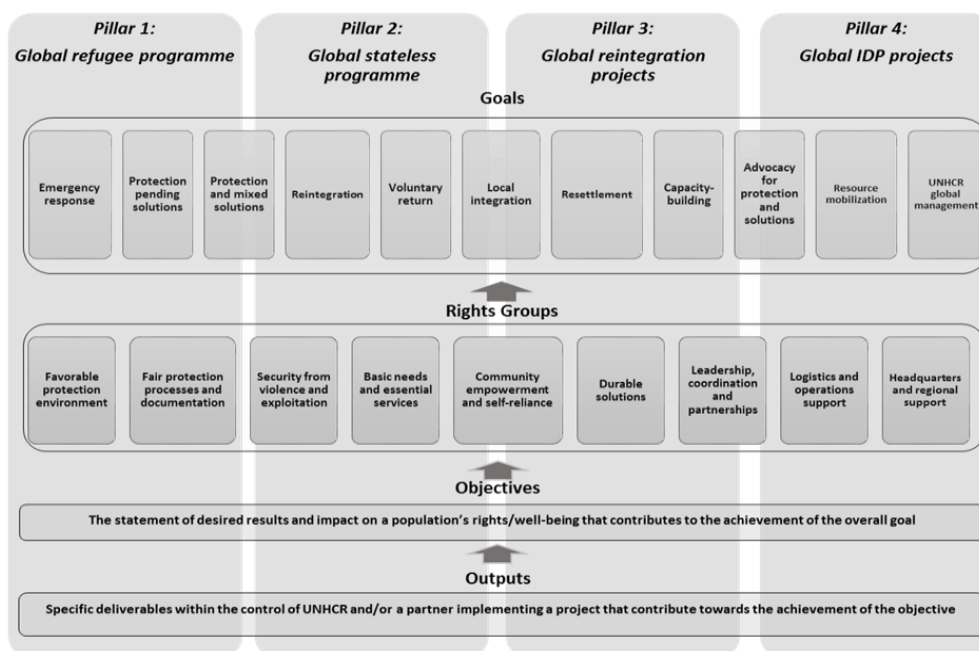
- Programme costs (PG) refers to costs that are incurred in the field, including by the regional bureaux, and that are directly linked to activities, projects and programmes in fulfilment of UNHCR's mandate;
- Programme support costs (PS) refers to costs that are required to develop, formulate, direct, administer and evaluate programmes; they are incurred both at headquarters and in the field, including at the regional bureaux level; and
- Management and administration costs (MA) refers to 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

18. 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



19. The four-pillar budget and the GSPs are part of a results-based framework that aligns programmes, processes, and financial and human resources 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

20. Table I.1 below shows the actual number of persons of concern at 31 December 2019 and the projected year-end figures for 2020 and 2021. Projections are based on the updated planning scenarios developed by the regional bureaux and field operations. They reflect the anticipated evolution of situations, taking into account the current population size, the average population growth, any expected movements and changes in the status of persons of concern to UNHCR. A breakdown of persons of concern by type, region and year is provided in annex III.

Table I.1
Numbers of persons of concern 2019-2021

<i>Persons of concern</i>	(in thousands)		
	<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Current</i>	<i>Projection</i>
Refugees ⁽¹⁾	20,446	21,151	21,314
Asylum-seekers (pending cases)	4,150	4,286	5,097
Returnees (arrivals during year)	317	460	1,181
Persons under UNHCR's statelessness mandate ⁽²⁾	3,049	4,448	4,431
Internally displaced persons (IDPs) ⁽³⁾	43,503	46,693	48,432
Returned IDPs (during year)	5,344	5,818	5,532
Others of concern	6,141	5,814	5,925
Venezuelans displaced abroad	3,582	4,649	5,187
Total	86,532	93,319	97,098

⁽¹⁾ Includes persons in refugee-like situations.

⁽²⁾ In 2019, the figure *excludes* 1,113,315 stateless persons of Rohingya ethnicity who are also counted as refugees, asylum-seekers or others of concern in Bangladesh, India, Indonesia, Malaysia and Thailand or as IDPs in Myanmar.

⁽³⁾ Includes persons in IDP-like situations.

21. By the end of 2019, the number of persons of concern to UNHCR had grown to 86.5 million, the highest number on record. It represents an increase of 5.3 million compared to the planning figure for 2019, reported last year, of 81.2 million. In the course of 2019, six new emergencies affecting eight countries were activated: Burkina Faso, Costa Rica, the Democratic Republic of the Congo, Iraq, Malawi, Mozambique, Niger and Zimbabwe. The largest population increases were those of other persons of concern (2.8 million), returned IDPs (1.6 million), IDPs (approximately 1.5 million), and Venezuelans displaced abroad (0.9 million). On the other hand, the actual number of returnees was lower than what was projected in 2019, as conditions were not conducive for return.

22. When compared to 2019 actual figures, the total number of persons of concern is projected to increase by approximately 6.8 million, or 7.8 per cent, by the end of 2020. The main increases are in the number of IDPs (by 3.2 million) in all three Africa regions, mostly in western and central Africa due to the situations in the Sahel and the Lake Chad basin, and in Afghanistan. An increase is also projected in the number of refugees (by 0.7 million), returned IDPs (by 0.5 million), mainly in the Syrian Arab Republic and Venezuelans displaced abroad (by 1.0 million). The projected increase in the number of stateless persons (by 1.4 million) mainly relates to Bangladesh, Côte d'Ivoire and Zimbabwe.

23. From 2020 to 2021, a further overall increase of approximately 3.8 million persons of concern, or 4 per cent, is projected. An increase is anticipated in the number of IDPs (1.7 million) related to the Sahel situation and Afghanistan, while the number of asylum-seekers is projected to increase in the Americas by 0.8 million. In the Americas, an increase in Venezuelans displaced abroad (by 0.5 million) is expected. Further displacement in many of the larger IDP and refugee situations is expected to continue. Trends in the planning figures are further elaborated upon in chapter II, under field operations.

C. Analysis of past performance

1. Global level

24. Table I.2 below shows final budgets, funds available and expenditure from 2010, when the GNA budget was introduced, through 2019.

Table I.2
Budget, funds available and expenditure 2010-2019

	<i>(in thousands of US dollars)</i>									
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<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	8,635,927
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	4,826,213
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	4,415,291
<i>Analysis in percentage terms</i>										
Funds available as % of budget	64%	63%	61%	61%	55%	51%	59%	57%	57%	56%
Funding gap	36%	37%	39%	39%	45%	49%	41%	43%	43%	44%
Expenditure as % of budget	57%	57%	55%	56%	51%	46%	53%	51%	51%	51%
Expenditure as % of funds available	89%	90%	91%	92%	93%	89%	90%	91%	90%	91%

25. On average, between 2010 and 2019, the final budget increased at an annual rate of 12 per cent, while funds available and expenditure rose at an average rate of 10 per cent. In 2019, the funding gap between needs and funds is aligned to the values of the most recent years. Between 2018 and 2019 funds available and expenditure increased by 2 per cent and 4 per cent respectively. The total expenditure for 2019 of \$4,415.3 million is the highest expenditure on record for UNHCR. As this represents 91 per cent of total funding available, it confirms UNHCR's capacity to implement available funds.

26. The distribution of actual expenditure for 2018 and 2019, and interim expenditure for 2020 as at 31 May, is presented in table I.3 below. It shows that the relative distribution by region, global programmes and headquarters remains stable throughout the period.

Table I.3
Expenditure in 2018, 2019 and interim 2020 - by region, global programmes and headquarters

	<i>(in thousands of US dollars)</i>					
	<i>2018 expenditure</i>		<i>2019 expenditure</i>		<i>2020 expenditure</i>	
					<i>(as at 31 May 2020)</i>	
	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>
West and Central Africa	302,561	7%	329,512	7%	155,312	8%
East and Horn & Great Lakes	832,000	20%	795,586	18%	351,852	18%
Southern Africa	169,582	4%	196,227	4%	72,756	4%
Africa	1,304,144	31%	1,321,325	30%	579,920	30%
Middle East and North Africa	1,255,052	30%	1,252,734	28%	490,802	26%
Asia and the Pacific	369,201	9%	386,454	9%	164,504	9%
Europe	485,445	11%	497,275	11%	233,196	12%
The Americas	133,679	3%	251,653	6%	133,661	7%
Subtotal field	3,547,520	84%	3,709,442	84%	1,602,083	84%
Global programmes	435,570	10%	462,576	10%	222,776	12%
Headquarters	235,076	6%	234,495	5%	85,568	4%
Subtotal programmed activities	4,218,165	100%	4,406,513	100%	1,910,427	100%
Junior Professional Officers	8,088	0%	8,778	0%	3,648	0%
Total	4,226,254	100%	4,415,291	100%	1,914,075	100%

27. Table I.4 below presents expenditure in 2019 at the global level by pillar.

Table I.4
Budget, funds available and expenditure in 2019 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as</i>		<i>Expenditure as % of funds available</i>	
			<i>% of budget</i>	<i>Expenditure</i>	<i>as % of budget</i>	<i>available</i>
Pillar 1 Global refugee programme	6,215,514	3,937,932	63%	3,602,933	58%	91%
Pillar 2 Global stateless programme	71,511	41,276	58%	39,991	56%	97%
Pillar 3 Global reintegration projects	581,723	126,039	22%	121,924	21%	97%
Pillar 4 Global IDP projects	1,290,194	670,506	52%	641,666	50%	96%
Subtotal programmed activities	8,158,942	4,775,754	59%	4,406,513	54%	92%
Operational reserve (OR)	459,385	10,000	2%	-	0%	0%
"New or additional activities – mandate-related" reserve	5,601	20,000	357%	-	0%	0%
Junior Professional Officers	12,000	20,460	170%	8,778	73%	43%
Total	8,635,927	4,826,213	56%	4,415,291	51%	91%

28. 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, 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 that are aligned around 96 to 97 per cent.

2. Regional level

29. The five tables that follow provide details of the financial performance in 2019 in each region. Since the data refers to 2019, and the regionalization process came into effect as of January 2020, the information for Africa is presented in one region in line with the regional structure in place in 2019.

Table I.5
Budget, funds available and expenditure for the Africa region in 2019 – by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as</i>		<i>Expenditure as % of funds available</i>	
			<i>% of budget</i>	<i>Expenditure</i>	<i>as % of budget</i>	<i>available</i>
Pillar 1 Global refugee programme	2,148,895	1,105,720	51%	1,064,467	50%	96%
Pillar 2 Global stateless programme	20,471	10,828	53%	10,813	53%	100%
Pillar 3 Global reintegration projects	225,205	70,259	31%	66,144	29%	94%
Pillar 4 Global IDP projects	281,325	183,663	65%	179,901	64%	98%
Total Africa	2,675,896	1,370,470	51%	1,321,325	49%	96%

30. In the Africa region, the final budget for 2019 reached \$2,675.9 million by year end. Of the \$1,370.5 million in funds available, \$1,321.3 million, or 96 per cent, was implemented. Expenditure represented 49 per cent of the budget. Underfunding affected assistance and solutions programmes, with unmet needs in education, shelter, water and sanitation, and the distribution of non-food items. Refugees were affected by malnutrition and food insecurity. Several operations, including Angola, the Democratic Republic of the Congo, Malawi and Zambia, continued to experience food shortages in the camps. Support to survivors of SGBV and unaccompanied children was limited, and inadequate support to livelihood activities led to risky coping mechanisms. In the Sahel, 55 per cent of the needs for core relief items was underfunded, leaving thousands of refugees and over 3 million IDPs deprived of basic assistance.

Table I.6
Budget, funds available and expenditure for the Middle East and North Africa region in 2019 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available as</i>		<i>Expenditure as % of funds available</i>		
		<i>available</i>	<i>% of budget</i>	<i>Expenditure</i>	<i>as % of budget</i>	<i>available</i>
Pillar 1 Global refugee programme	1,558,096	861,081	55%	825,162	53%	96%
Pillar 2 Global stateless programme	1,634	1,121	69%	1,100	67%	98%
Pillar 3 Global reintegration projects	259,383	17,181	7%	17,181	7%	100%
Pillar 4 Global IDP projects	931,674	432,754	46%	409,291	44%	95%
Total Middle East and North Africa	2,750,786	1,312,137	48%	1,252,734	46%	95%

31. In the Middle East and North Africa, the final budget for 2019 stood at \$2,750.8 million. Funds available totalled \$1,312.1 million, or 48 per cent of the budget. In terms of expenditure, \$1,252.7 million, or 95 per cent of the funds available, was implemented, representing 46 per cent of the budget. All operations were underfunded, and available resources were prioritized for life-saving interventions. The lack of resources hampered regular cash assistance in Jordan and Lebanon. Yemen remained one of the region's most underfunded operations, where the most vulnerable IDPs received limited support. Owing to the funding shortfall, some 560,000 IDPs in the Syrian Arab Republic were not included in an outreach network that caters for comprehensive protection services. In Iraq, winter assistance reached only 59 per cent of IDP families. Increased costs of living in Egypt and Morocco put urban refugees and asylum-seekers at risk of exploitation.

Table I.7
Budget, funds available and expenditure for the Asia and the Pacific region in 2019 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available as</i>		<i>Expenditure as % of funds available</i>		
		<i>available</i>	<i>% of budget</i>	<i>Expenditure</i>	<i>as % of budget</i>	<i>available</i>
Pillar 1 Global refugee programme	616,690	342,264	56%	304,651	49%	89%
Pillar 2 Global stateless programme	29,789	18,582	62%	17,331	58%	93%
Pillar 3 Global reintegration projects	96,880	38,393	40%	38,393	40%	100%
Pillar 4 Global IDP projects	33,739	26,998	80%	26,079	77%	97%
Total Asia and the Pacific	777,099	426,236	55%	386,454	50%	91%

32. In Asia and the Pacific, the final budget for 2019 amounted to \$777.1 million. Funds available totalled some \$426.2 million, accounting for 55 per cent of the requirements. Of this amount, \$386.5 million, or 91 per cent, was implemented; this represented 50 per cent of the budget. All situations across the region were underfunded. In Bangladesh, this mostly affected sanitation and hygiene interventions. In Afghanistan, funding shortages forced UNHCR to focus only on the most critical needs. As a result, the situation in many return areas remained challenging. Operations in India, Indonesia, Malaysia, Nepal and Thailand had to reduce cash assistance and limit livelihood activities, with self-reliance support given to the most vulnerable.

Table I.8
Budget, funds available and expenditure for the Europe region in 2019 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available as</i>		<i>Expenditure as % of funds</i>		
		<i>Funds available</i>	<i>% of budget</i>	<i>Expenditure</i>	<i>as % of budget</i>	
Pillar 1 Global refugee programme	794,183	489,508	62%	472,528	59%	97%
Pillar 2 Global stateless programme	10,220	6,784	66%	6,784	66%	100%
Pillar 3 Global reintegration projects	256	206	81%	206	81%	100%
Pillar 4 Global IDP projects	26,493	18,086	68%	17,757	67%	98%
Total Europe	831,151	514,584	62%	497,275	60%	97%

33. In Europe, the final budget for 2019 reached \$831.2 million. Funds available amounted to \$514.6 million, or 62 per cent of the budget. Of this, some \$497.3 million, or 97 per cent, was implemented. Of the total needs, 38 per cent remained unfunded. The funding gap prevented UNHCR from investing in economic inclusion activities required to phase out accommodation and cash support in Greece. In Ukraine, the shelter needs of some 8,000 households were unmet.

Table I.9
Budget, funds available and expenditure for the Americas region in 2019 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available as</i>		<i>Expenditure as % of funds</i>		
		<i>Funds available</i>	<i>% of budget</i>	<i>Expenditure</i>	<i>as % of budget</i>	
Pillar 1 Global refugee programme	359,441	249,602	69%	239,054	67%	96%
Pillar 2 Global stateless programme	9,397	3,962	42%	3,962	42%	100%
Pillar 3 Global reintegration projects	-	-	0%	-	0%	0%
Pillar 4 Global IDP projects	16,963	9,006	53%	8,638	51%	96%
Total Americas	385,800	262,570	68%	251,653	65%	96%

34. In the Americas, the final budget for 2019 amounted to \$385.8 million. There was some \$262.6 million in funds available, accounting for 68 per cent of the budget, with \$251.7 million, or 96 per cent, implemented. Expenditure represented 65 per cent of the budget. Insufficient funding prevented UNHCR from scaling up border monitoring activities in Argentina, Bolivia (Plurinational State of), Costa Rica and Uruguay. Life-saving assistance reached only the most vulnerable, with children, single-headed households and individuals with severe medical conditions prioritized. It affected livelihood opportunities in the border areas of Ecuador and prevented the establishment of a stronger presence for UNHCR in Guatemala. In Venezuela (Bolivarian Republic of), the Office was unable to provide adequate assistance to persons of concern going through asylum procedures, survivors of sexual and gender-based violence, and parents seeking to reunite with their children across borders.

D. Key initiatives

35. UNHCR's revised budget in 2020-2021 is in line with its overall organizational transformation. The transformation, described below, is being implemented around eight pillars, each of which will strengthen the organization's effectiveness and efficiencies, ensure greater impact with the resources entrusted to it, and increase accountability to persons of concern and member States. This section provides an update on these key initiatives:

(i) *Decentralization and regionalization*

36. Beginning in January 2020, UNHCR's organizational structure, intended to bring decision-making, guidance and support closer to the field, became operational. Specifically, seven regional bureaux are in place in regional locations, along with revised roles, authorities and accountabilities for country offices, regional bureaux and headquarters. Key processes, such as the revised Resources Allocation Framework, have come into effect, allowing for further decentralized decision-making. Simultaneously, also effective January 2020, the High Commissioner created a new Division of Strategic Planning and Results, charged with leading the organization's work on programme, budget, partner management and results-based management; reconfigured the Division of Resilience and Solutions (which now reports to the Assistant High Commissioner (Operations)) to operationalize the Global Compact on Refugees, while continuing to discharge technical support functions; and established a Global Data Service, responsible for the organization's new data strategy. Further progress aims to realign the functions and structures of the remaining divisions and other headquarters entities to best support the new bureaux and operations.

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

37. The GCR set out a framework for ensuring more predictable and sustainable burden- and responsibility-sharing arrangements in the context of large-scale movements of refugees and protracted refugee situations. Key among these arrangements is the Global Refugee Forum (GRF), convened every four years with States and other stakeholders. The first GRF took place in December 2019, and States and other stakeholders made more than 1,400 pledges towards the objectives of the GCR. UNHCR is now tracking progress towards implementation of these pledges and supporting new ones. The 2021 high-level officials' meeting and the next GRF in 2023 will take stock of progress. Together with key partners, UNHCR is coordinating the implementation of key GCR initiatives, including support platforms for three regional situations; the "Three-year strategy (2019-2021) on resettlement and complementary pathways"; the Asylum Capacity Support Group; the Global Academic Interdisciplinary Network, the Clean Energy Challenge, the Digital Platform for the GCR, and the [GCR indicators](#). UNHCR is also working to ensure that GCR implementation and GRF follow-up are mainstreamed in the new planning and reporting processes that are under development within the organization.

(iii) *Results-based management*

38. In 2020, significant progress was made on the results-based management (RBM) renewal project, which introduces a new approach to planning, budgeting, monitoring and reporting. This new approach affords flexibility to country operations in developing context-appropriate strategic plans, enabling them to do so over a multi-year horizon. At the same time, the new approach ensures better global aggregation and reporting on programme results, especially impact and outcomes, linked with financial allocations and implementation. In 2020, the development of this system is accompanied by communications, change management and training activities, and required changes to UNHCR's operations management process. Currently, it is on track for use in 2021 for 2022 planning, and will replace the Focus system. Concurrently, the new approach will integrate simplified and streamlined processes for planning and monitoring with implementing partners and for direct implementation.

(iv) *Data and digitalization*

39. After last year's reviews of UNHCR's data and digital information systems and practices, the organization has made key investments in the way it generates, analyses and uses data. These investments include, notably, the launch of a new "Data transformation strategy" in 2019, the establishment of the Global Data Service and the creation of Regional Data Platforms. They aim to strengthen the use of quality evidence in decision-making and establish a centre of excellence for information on refugees, statelessness and forced displacement. Activities planned for 2021 include: (i) strengthening UNHCR's approach to digital identity to meet the fast-evolving identification needs of populations of concern; (ii) ensuring the interoperability of systems, inwardly and outwardly, so they offer value to other systems, such as those developed by partners; (iii) committing to open data by further resource and capacity investments in data libraries; (iv) developing and disseminating a data

rule book to set organization-wide norms and standards on how data is collected, organized and analysed, including defining data protection, security needs and governance; (v) expanding predictive analytics efforts; and (vi) developing capacity and improving data literacy across the organization. In addition, the organization took steps in 2020 to construct a broader digital strategy which will impact every part of its functioning.

(v) *People management and human resources*

40. In 2019, UNHCR embarked on a transformation journey of its human resources function aligned with the broader organizational transformation process. Guided by a three-year roadmap, and based on a field-driven partnership model, it aims to deploy stronger people management practices across UNHCR. In 2020, UNHCR's decentralization has enabled a closer partnership between the human resources function at headquarters and the regional bureaux, most notably through the new Senior Human Resources Partners. In 2021, continuing with this transformation, UNHCR will prioritize management behaviours and managerial effectiveness through efforts such as: reflective leadership dialogues; talent management and workforce planning; and digital solutions and automation to reduce transactional costs. UNHCR was largely successful at being able to "stay and deliver" during the containment measures due to COVID-19, by focusing on business continuity and contingency planning and support to the workforce. While it is too early to gauge the lasting impact of COVID-19 on UNHCR's ways of working in the longer-term, the people management function is already incorporating lessons learned thus far, enhancing efficiencies and effectiveness at all levels.

(vi) *United Nations reform: UN development system reform and the Business Innovation Group*

41. UNHCR continues to be fully engaged in the United Nations development system (UNDS) reform, geared towards enabling the Organization to deliver results more effectively and efficiently. It ensures that the needs of persons of concern are taken into account in the United Nations Sustainable Development Cooperation Framework, in accordance with the SDGs. The UNDS reform, through the Strategic Results Group on Business Innovations (BIG), also encourages, inter alia, agencies to harmonize and consolidate back office functions at country and global levels. The High Commissioner for Refugees and the Executive Director of the World Food Programme led this work from 2018 to 2020, and UNHCR has supported the BIG Project Team. By June 2020, most workstreams have been completed and handed over to the United Nations Development Coordination Office for implementation. This includes the roll-out of common business operations at the country level through the business operations strategies and common back office model developed by the BIG and to be taken forward by the High-Level Committee on Management.

(vii) *Business processes and systems*

42. UNHCR has developed a clear vision for the transformation of its internal support processes, with a major transition to a next-generation Enterprise Resource Planning System (NextGen ERP). In line with this transition, UNHCR has embarked on a comprehensive review and assessment of business processes associated with finance, information technology and general administration. Three initiatives have been introduced to bring greater efficiencies to business processes. First, UNHCR has reengineered processes for travel services, invoice processing and payments. For example, the newly developed and rolled-out travel and expense module in the corporate ERP allows for additional automation and simplification. Travel management companies are being consolidated to improve service cost-efficiency for international travel from 2021. Second, a business intelligence project, developed in consultation with the regional bureaux and selected operations, is ongoing, generating financial dashboards that integrate data on human resources, supply and financial expenditures. A country financial report based on business intelligence now provides operations with an accurate and comprehensive overview of key administrative and financial data to enable informed decision-making. Third, working closely with the RBM renewal project, new frameworks for implementing partner management, including financial controls and assurance, are being developed.

(viii) *Risk management 2.0*

43. Risk management remains a corporate priority for UNHCR. Investments in risk management will be extended to enhance the organization's risk management culture by strengthening the systems, structures, capacities and processes needed to manage risk effectively in a large, field-based organization. The risk network has been further consolidated with the recruitment of Risk Management and Compliance Advisors for all of UNHCR's new regional bureaux, complementing the existing country- and headquarters-based expertise. This will enable the organization to support field operations in their risk management work more systematically. New risk management training packages will be developed with a special focus on training senior managers, while communication will further enhance risk awareness and understanding by UNHCR personnel at large. The use of data and analytics, as well as technology, as part of the risk management process will be enhanced, and positive results are expected to be achieved through a closer integration between the risk management framework and the new results-based management framework (described in paragraph 38).

44. In addition to the eight transformation pillars, UNHCR will continue to strengthen integrity and accountability as an institutional priority. This is being done through prevention, training, awareness-raising, effective investigation, survivor and whistle-blower protection, and robust action against perpetrators. The aim is to ensure that the organization has strong systems to prevent, mitigate and respond to all forms of misconduct, fraud, corruption, sexual exploitation and abuse, and sexual harassment, while continuing to operate effectively in high-risk environments.

45. UNHCR's transformation has been accelerated to a certain extent by COVID-19. Specifically, the pandemic has demonstrated, more acutely than before, the need for streamlined business processes and systems, better information flow and exchange to enable coordination and delegated authorities. Measures and initiatives have been introduced to enable the organization to continue to do its work, such as remote monitoring, flexible arrangements with implementing partners, and information and data exchange for resource planning and management. Some of these measures have enhanced the speed and agility of the response, and are being examined for greater application and institutionalization.

E. Programme budget 2020-2021 revised

1. The current 2020 budget

46. At its seventieth session in October 2019, the Executive Committee approved the original programme budget for 2020 of \$8,667.7 million based on needs assessed in early 2019.⁵ As at 15 June 2020, the current budget for 2020 totalled \$9,131.3 million, an increase of \$463.7 million, or approximately 5 per cent when compared to the original budget as approved. This increase is due to two supplementary budgets that were established by the High Commissioner within his delegated authority. They were intended to address the unforeseen needs associated with the COVID-19 pandemic (\$404 million) and the refugee and displacement crisis in the central Sahel region (\$59.7 million).

47. Table I.10 below shows the original and current 2020 budget by region, global programmes and headquarters. The comparison highlights the net effect of the two 2020 supplementary budgets as well as other internal transfers and the redeployment of existing resources.

⁵ See A/AC.96/1191.

Table I.10
Original and current budget for 2020 - by region, global programmes and headquarters

(in thousands of US dollars)

	2020 budget				Variance	
	Original		Current		Current vs Original	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
West and Central Africa	555,704	6%	665,007	7%	109,304	20%
East and Horn & Great Lakes	1,797,117	21%	1,901,992	21%	104,875	6%
Southern Africa	301,236	3%	324,449	4%	23,213	8%
Africa	2,654,056	31%	2,891,448	32%	237,392	9%
Middle East and North Africa	2,604,888	30%	2,828,365	31%	223,477	9%
Asia and the Pacific	777,087	9%	806,249	9%	29,162	4%
Europe	806,705	9%	827,593	9%	20,889	3%
Americas	468,032	5%	611,838	7%	143,807	31%
Subtotal field	7,310,767	84%	7,965,493	87%	654,726	9%
Global programmes	490,356	6%	540,601	6%	50,245	10%
Headquarters	210,532	2%	209,729	2%	(802)	0%
Subtotal programmed activities	8,011,655	92%	8,715,824	95%	704,169	9%
Operational reserve (OR)	624,026	7%	400,977	4%	(223,048)	-36%
Subtotal programmed activities and OR	8,635,681	100%	9,116,802	100%	481,121	6%
"New or additional activities – mandate-related" reserve	20,000	0%	2,547	0%	(17,453)	-87%
Junior Professional Officers	12,000	0%	12,000	0%	-	-
Total	8,667,681	100%	9,131,348	100%	463,667	5%

48. Table I.11 below compares the 2020 current budget to the original budget, from the pillar perspective.

Table I.11
Original and current budget for 2020 - by pillar

(in thousands of US dollars)

	2020 Budget				Variance	
	Original		Current		Current vs Original	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Pillar 1 Global refugee programme	6,158,749	71%	6,730,188	74%	571,439	9%
Pillar 2 Global stateless programme	81,510	1%	79,374	1%	(2,136)	-3%
Pillar 3 Global reintegration projects	642,759	7%	611,367	7%	(31,393)	-5%
Pillar 4 Global IDP projects	1,128,637	13%	1,294,896	14%	166,259	15%
Subtotal programmed activities	8,011,655	92%	8,715,824	95%	704,169	9%
Operational reserve (OR)	624,026	7%	400,977	4%	(223,048)	-36%
"New or additional activities – mandate-related" reserve	20,000	0%	2,547	0%	(17,453)	-87%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	8,667,681	100%	9,131,348	100%	463,667	5%

2. The 2021 proposed budget

49. At its seventieth session, the Executive Committee also approved the original programme budget for 2021 of \$8,615.8 million. As at 15 June 2020, this level remained unchanged. As described in paragraph 7, the updated 2021 needs are planned to be addressed through the means available under UNHCR's financial rules, i.e. transfers from reserves and other budget reallocations.

50. These transfers are shown in the variance column of table I.12 below. Consistent with the 2020 supplementary budgets, they are required to address the urgent needs of the Sahel crisis in west and central Africa, the deterioration of the north of Central America and Venezuela situations in the Americas, and the COVID-19 response.

Table I.12
Original and proposed budget for 2021 - by region, global programmes and headquarters

(in thousands of US dollars)

	2021 budget				Variance	
	Original		Proposed		Proposed vs Original	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
West and Central Africa	543,742	6%	689,184	8%	145,442	27%
East and Horn & Great Lakes	1,767,948	21%	1,706,085	20%	(61,863)	-3%
Southern Africa	333,833	4%	345,001	4%	11,168	3%
Africa	2,645,523	31%	2,740,271	32%	94,748	4%
Middle East and North Africa	2,647,794	31%	2,647,794	31%	-	0%
Asia and the Pacific	755,169	9%	755,169	9%	-	0%
Europe	709,342	8%	709,342	8%	-	0%
Americas	473,736	5%	573,802	7%	100,066	21%
Subtotal field	7,231,564	84%	7,426,378	86%	194,814	3%
Global programmes	518,820	6%	519,218	6%	398	0%
Headquarters	220,652	3%	220,253	3%	(398)	0%
Subtotal programmed activities	7,971,036	93%	8,165,850	95%	194,814	2%
Operational reserve (OR)	612,798	7%	417,985	5%	(194,814)	-32%
Subtotal programmed activities and OR	8,583,835	100%	8,583,835	100%	-	0%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	8,615,835	100%	8,615,835	100%	-	0%

51. Table I.13 below compares the proposed 2021 budget to the original budget, from the pillar perspective.

Table I.13
Original and proposed budget for 2021 - by pillar

(in thousands of US dollars)

	2021 Budget				Variance	
	Original		Proposed		Proposed vs Original	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Pillar 1 Global refugee programme	6,045,418	70%	6,144,601	71%	99,183	2%
Pillar 2 Global stateless programme	82,566	1%	84,594	1%	2,027	2%
Pillar 3 Global reintegration projects	644,401	7%	621,749	7%	(22,652)	-4%
Pillar 4 Global IDP projects	1,198,650	14%	1,314,906	15%	116,255	10%
Subtotal programmed activities	7,971,036	93%	8,165,850	95%	194,814	2%
Operational reserve (OR)	612,798	7%	417,985	5%	(194,814)	-32%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	8,615,835	100%	8,615,835	100%	-	0%

2. Comparison of 2020 and 2021 budgets

52. Tables I.14 and I.15 below compare the current 2020 budget with the proposed budget for 2021, by region, global programmes and headquarters.

Table I.14
Current 2020 budget in comparison with the proposed 2021 budget - by region, global programmes and headquarters

(in thousands of US dollars)

	2020		2021		Variance	
	<i>current budget</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage change</i>
West and Central Africa	665,007	7%	689,184	8%	24,177	4%
East and Horn & Great Lakes	1,901,992	21%	1,706,085	20%	(195,906)	-10%
Southern Africa	324,449	4%	345,001	4%	20,552	6%
Africa	2,891,448	32%	2,740,271	32%	(151,177)	-5%
Middle East and North Africa	2,828,365	31%	2,647,794	31%	(180,571)	-6%
Asia and the Pacific	806,249	9%	755,169	9%	(51,079)	-6%
Europe	827,593	9%	709,342	8%	(118,251)	-14%
Americas	611,838	7%	573,802	7%	(38,036)	-6%
Subtotal field	7,965,493	87%	7,426,378	86%	(539,115)	-7%
Global programmes	540,601	6%	519,218	6%	(21,383)	-4%
Headquarters	209,729	2%	220,253	3%	10,524	5%
Subtotal programmed activities	8,715,824	95%	8,165,850	95%	(549,974)	-6%
Operational reserve (OR)	400,977	4%	417,985	5%	17,007	4%
Subtotal programmed activities and OR	9,116,802	100%	8,583,835	100%	(532,967)	-6%
"New or additional activities – mandate-related" reserve	2,547	0%	20,000	0%	17,453	685%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	9,131,348	100%	8,615,835	100%	(515,514)	-6%

53. In 2020, the largest current requirements are in the Middle East and North Africa region, with 31 per cent of total requirements, followed by the East and Horn of Africa and Great Lakes region with 21 per cent. All the other regions fall within the 7 to 9 per cent range, followed by the southern Africa region with 4 per cent.

54. The requirements for global programmes and headquarters are at 6 and 2 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 from January to 15 June 2020 to meet priority needs.

55. In 2021, the relative distribution of requirements remains roughly the same. The budget reduction of \$515.5 million, or 6 per cent in comparison with the current 2020 budget, is mostly due to the supplementary budgets of \$463.7 million in 2020. Once the 2020 supplementary budgets are discounted from the current 2020 budget, the net variance between 2020 and 2021 represents a slight reduction of \$51.8 million or 1 per cent, as shown in the variance columns of table I.15 below.

Table I.15
Current budget for 2020, budget adjustments and initial budget for 2020, and proposed budget for 2021 - by region, global programmes and headquarters

(in thousands of US dollars)

	2020 budget adjustments				Total adjustments	2020 original budget ⁽²⁾	2021 proposed budget ⁽³⁾	Variance	
	Supplementary budgets	Budget transfers	Budget reduction	2021 vs 2020				Percentage change	
	Amount	Amount	Amount						
2020 current budget ⁽¹⁾	Amount	Amount	Amount	B.	C. (A.+B.)	D.	E. (D.-C.)		
Amount	A.	b1	b2	b3					
West and Central Africa	665 007	(80 803)	(28 500)	-	(109 304)	555 704	689 184	133 480	24%
East and Horn & Great Lakes	1 901 992	(70 569)	(34 306)	-	(104 875)	1 797 117	1 706 085	(91 031)	-5%
Southern Africa	324 449	(14 295)	(8 917)	-	(23 213)	301 236	345 001	43 765	15%
Africa	2 891 448	(165 668)	(71 723)	-	(237 392)	2 654 056	2 740 271	86 214	3%
Middle East and North Africa	2 828 365	(210 897)	(12 581)	-	(223 477)	2 604 888	2 647 794	42 906	2%
Asia and the Pacific	806 249	(10 151)	(19 011)	-	(29 162)	777 087	755 169	(21 917)	-3%
Europe	827 593	(19 040)	(1 849)	-	(20 889)	806 705	709 342	(97 362)	-12%
Americas	611 838	(57 911)	(85 896)	-	(143 807)	468 032	573 802	105 771	23%
Subtotal field	7 965 493	(463 667)	(191 059)	-	(654 726)	7 310 767	7 426 378	115 611	2%
Global programmes	540 601	-	(50 245)	-	(50 245)	490 356	519 218	28 862	6%
Headquarters	209 729	-	802	-	802	210 532	220 253	9 722	5%
Subtotal programmed activities	8 715 824	(463 667)	(240 502)	-	(704 169)	8 011 655	8 165 850	154 195	2%
Operational reserve (OR)	400 977	-	223 048	-	223 048	624 026	417 985	(206 041)	-33%
Subtotal programmed activities and OR	9 116 802	(463 667)	(17 453)	-	(481 121)	8 635 681	8 583 835	(51 846)	-1%
"New or additional activities – mandate-related" reserve	2 547	-	17 453	-	17 453	20 000	20 000	-	0%
Junior Professional Officers	12 000	-	-	-	-	12 000	12 000	-	0%
Total	9 131 348	(463 667)	-	-	(463 667)	8 667 681	8 615 835	(51 846)	-1%

(1) as at 15 June 2020

(2) as at 1 January 2020

(3) as at 1 January 2021

Table I.16
Current budget for 2020 and proposed budget for 2021 - by pillar

(in thousands of US dollars)

	2020		2021		Variance	
	current budget		proposed budget		2021 vs 2020	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Pillar 1 Global refugee programme	6,730,188	74%	6,144,601	71%	(585,586)	-9%
Pillar 2 Global stateless programme	79,374	1%	84,594	1%	5,220	7%
Pillar 3 Global reintegration projects	611,367	7%	621,749	7%	10,383	2%
Pillar 4 Global IDP projects	1,294,896	14%	1,314,906	15%	20,009	2%
Subtotal programmed activities	8,715,824	95%	8,165,850	95%	(549,974)	-6%
Operational reserve (OR)	400,977	4%	417,985	5%	17,007	4%
"New or additional activities – mandate-related" reserve	2,547	0%	20,000	0%	17,453	685%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	9,131,348	100%	8,615,835	100%	(515,514)	-6%

56. Table I.16 above 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). The pillar perspective shows the extent of the refugee component in the 2020 supplementary budgets, as the largest budget reduction between 2020 and 2021 is in pillar 1.

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

II. Programmed activities

58. The budget for programmed activities consists of three components: field, global programmes and headquarters. Reserves and the JPO programme are not included in this view. As shown in table I.14, as at 15 June 2020, UNHCR's budget for programmed activities for 2020 stood at \$8,715.8 million. In 2021, this is projected at \$8,165.9 million.

A. Field operations

Regional level

59. This section presents the requirements for UNHCR's field operations at the regional level. The details at the sub-regional and country levels can be found in table 5 of annex I.

(a) West and Central Africa

Table II.1
Current budget for 2020 and proposed budget for 2021

(in thousands of US dollars)

	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
West and Central Africa	665,007	689,184	24,177	4%

60. With new displacement caused mainly by unrest in the Sahel, the number of persons of concern in the region is estimated to reach 11.1 million by the end of 2020. UNHCR continues to seek protection and solutions for refugees, including in Burkina Faso, Cameroon, Chad, Ghana, Mali, Niger and Nigeria. In Burkina Faso, Cameroon, Chad, the Central African Republic, Mali and Niger, UNHCR also works on the IDP response with other humanitarian actors. The current budget of \$665 million incorporates the combined effect of 2020 supplementary budgets and redeployment totalling \$109.3 million.

61. By the end of 2021, the overall number of persons of concern is projected to increase to 11.8 million, due to anticipated developments in the Sahel and continued instability in the Lake Chad Basin. Some returns to countries of origin are expected, and mixed movements will continue across the Sahara through the west Africa region to North Africa and onwards. For 2021, a further budget increase of \$24.2 million, or 4 per cent, is proposed compared to the current budget for 2020. Behind the increase are accrued needs for shelter and protection, particularly for the Sahel. Needs are also anticipated due to COVID-19. The largest budget increases pertain to Burkina Faso, Mali, Niger and Nigeria.

(b) East and Horn of Africa and Great Lakes

Table II.2
Current budget for 2020 and proposed budget for 2021

(in thousands of US dollars)

	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
East and Horn & Great Lakes	1,901,992	1,706,085	(195,906)	-10%

62. By the end of 2020, the number of persons of concern is projected to drop to 15.9 million, including 7.9 million IDPs. The COVID-19 pandemic, drought and floods, and a desert locust outbreak, compounded conflict in some areas and have led to more than 15 million people facing acute hunger in Ethiopia, Kenya, Somalia and South Sudan. The current 2020 budget stands at \$1,902 million, incorporating the combined effect of supplementary budgets and redeployment totalling \$104.9 million.

63. In 2021, cash-based interventions (CBI) will be expanded to provide immediate assistance to urban refugees. Public health, water and sanitation, shelter and nutrition, will need to be re-prioritized in view of COVID-19 related needs, while ensuring that the health response to address other health risks is maintained. UNHCR will continue to work on increased community engagement and the integration of refugees in development programmes at the national level (including through livelihood and agricultural activities, and inclusion in national social safety nets). Promoting refugee connectivity will also increase opportunities for education and entrepreneurship. UNHCR will continue to support refugees who opt to return on a voluntary basis to Burundi, Ethiopia, Rwanda and Somalia, while monitoring and supporting the reintegration of all those who have already returned. Out-of-camp policies will continue to be pursued in Ethiopia, Kenya, Sudan and Uganda, consistent with [UNHCR's policy](#).

64. In 2021, persons of concern are projected to increase to 17.7 million. The revised budget for the region in 2021 is \$1,706.1 million, a decrease of 10 per cent compared to 2020. This budget is deemed to be implementable and reflective of the needs of the region. Within the reduced regional envelope, the largest proposed increase is one for the Sudan of \$20.3 million, or 7 per cent. This increase reflects the identification of additional needs and the shift from an assistance programme primarily focused on refugees to a renewed IDP programme focusing on durable solutions, peaceful coexistence, the facilitation of returns and community engagement.

(c) *Southern Africa*

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

(in thousands of US dollars)

	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	2021 vs 2020	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Southern Africa	324,449	345,001	20,552	6%

65. In 2020, persons of concern in southern Africa are projected at 9.4 million, with the majority of new arrivals coming from Burundi and the Democratic Republic of the Congo. The long-term impact of COVID-19 is of particular concern for all countries in the region. The pandemic comes on top of the ongoing humanitarian crises in the Democratic Republic of the Congo and Mozambique, exacerbated by natural disasters and the ongoing food crisis. In Zambia, efforts will remain focused on the integration and voluntary repatriation of former Angolan and Rwandan refugees. The current budget for 2020 stands at \$324.4 million, which incorporates the combined effect of supplementary budgets and redeployment totalling \$23.2 million.

66. The number of persons of concern in 2021 is expected to drop to around 9.2 million. In 2021, UNHCR will focus on shelter, health, nutrition and water and sanitation. The protection of children and adequate support for survivors of sexual and gender-based violence will remain a priority. UNHCR will step up the CBI programme for those with additional needs in Angola, Botswana, the Congo, the Democratic Republic of the Congo, Malawi, Mozambique, Zambia and Zimbabwe, as well as continue to provide food in Botswana and Namibia. In 2021, it is expected that settlement approaches, with refugees living side by side with host communities, will be implemented in Malawi and Mozambique, and further developed in Zambia. Technical assistance with data collection and the strengthening of birth registration systems will support governments in an effort to eradicate statelessness. Underlying increasing regional needs, particularly in Malawi and Zimbabwe, are activities aimed to sustain the COVID-19 response. For the revised 2021 budget, an increase of \$20.6 million or 6 per cent is proposed, mostly due to needs in the Democratic Republic of the Congo.

(d) *Middle East and North Africa***Table II.4**
Current budget for 2020 and proposed budget for 2021

(in thousands of US dollars)

	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Middle East and North Africa	2,828,365	2,647,794	(180,571)	-6%

67. At the end of 2020, the number of persons of concern in the region is projected to reach 17.5 million, including 11.9 million IDPs, 2.5 million refugees and 2.2 million returned IDPs. Due to increased levels of displacement, UNHCR's strategy focuses on maintaining asylum space, while expanding capacity to address the most urgent needs of persons of concern. The current budget stands at \$2,828.4 million and incorporates the combined effect of supplementary budgets and redeployment totalling \$223.5 million.

68. The number of persons of concern in 2021 is anticipated to drop to 16.9 million. Based on the overall context prevailing in 2020, needs in the region are expected to remain significant in 2021. Instability is expected to continue in Libya, the Syrian Arab Republic and Yemen. While asylum space in host countries will need to be preserved, some IDPs and refugees are expected to return to areas where conflict has diminished. The proposed budget for 2021 shows a reduction of \$180.6 million, or 6 per cent, compared to the current 2020 budget, mostly due to reduced activities for refugees in Jordan and Lebanon. In the Syrian Arab Republic and Yemen, requirements will increase by \$26.1 million and \$18.9 million respectively. In the Syrian Arab Republic, UNHCR will invest in resilience and social inclusion. In Yemen, activities should expand as hostilities are expected to de-escalate.

(e) *Asia and the Pacific***Table II.5**
Current budget for 2020 and proposed budget for 2021

(in thousands of US dollars)

	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Asia and the Pacific	806,249	755,169	(51,079)	-6%

69. By the end of 2020, the number of persons of concern is expected to stand at 10 million, including 4.2 million refugees and 3.9 million IDPs. The COVID-19 impact on the socio-economic situation could affect protection and solutions possibilities in some countries, and natural disasters could create new emergencies within existing situations. The current budget for 2020 is \$806.2 million and incorporates the combined effect of supplementary budgets and redeployment totalling \$29.2 million.

70. The number of persons of concern is expected to increase to 10.4 million in 2021. Across the region, operations will continue to manage the impact of COVID-19. UNHCR's response in 2021 will focus on leveraging new technologies and delivery modalities to protect and proactively pursue solutions and ensure greater efficiencies in operational delivery. UNHCR will work on deploying expertise and technologies from the private sector. In the Islamic Republics of Afghanistan, Iran and Pakistan, UNHCR will pursue inclusion and resilience programming focusing on national public service delivery systems. In Bangladesh, the humanitarian response will seek to strengthen community-based structures and government leadership in the refugee settlements.

71. In India, the focus will be on CBIs. In Malaysia, UNHCR will strengthen outreach and community-based protection, joint registration and refugee status determination. As a result of UNHCR's "[IBelong](#)" campaign, the momentum in central Asia to end statelessness among countries in the region is expected to continue. The revised budget for 2021 is \$755.2 million, representing a decrease of \$51.1 million, or 6 per cent, compared to 2020, particularly due to budget reductions in Afghanistan, Bangladesh and Myanmar.

(f) *Europe*

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

(in thousands of US dollars)

	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Europe	827,593	709,342	(118,251)	-14%

72. By the end of 2020, the number of persons of concern is expected to stand at 12.2 million. Measures put in place to contain COVID-19 resulted in border restrictions as well as registration and refugee-status determination backlogs. UNHCR will strengthen community-based protection and capacity-building to help governments enhance reception conditions and foster integration. The protection of children and support to survivors of sexual and gender-based violence will remain a priority. UNHCR will continue to support national efforts to strengthen asylum systems in Europe within the context of ongoing discussions regarding the reform of the Common European Asylum System. The current budget for 2020 stands at \$827.6 million, which incorporates the combined effect of supplementary budgets and redeployment totalling \$20.9 million. The largest increase compared to the original budget is in Turkey due to COVID-19 measures.

73. The number of persons of concern is expected to drop to 12.0 million in 2021. UNHCR will reconfigure operations in Cyprus, Italy, Malta and Spain to ensure protection at crucial points of entry in the central Mediterranean region. Some countries in South-East Europe will be gradually shifting from a region of transit and humanitarian response to one that offers both protection and solutions. In Greece, UNHCR will continue providing urban accommodation and cash assistance to refugees and asylum-seekers through the [emergency support to integration and accommodation](#) programme. Turkey continues to be the largest refugee-hosting country in the world, with 4 million refugees and asylum-seekers, including 3.6 million Syrians under temporary protection. UNHCR will continue to support the refugee response in close cooperation with the Government. The revised budget for 2021 is \$709.3 million, a decrease of 14 per cent when compared to 2020. The main reductions are planned in Greece and Turkey. In Greece, this is due to the gradual handover of cash and accommodation programmes for refugees to the Government. In Turkey, the decrease is a result of the inclusion of refugees in the emergency social safety net system, addressing basic needs.

(e) *The Americas*

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

(in thousands of US dollars)

	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
The Americas	611,838	573,802	(38,036)	-6%

74. The number of persons of concern is expected to reach some 17.3 million by end-2020, mainly as a result of the situations in Colombia, El Salvador, Honduras, Mexico and Venezuela (Bolivarian Republic of). The current budget for 2020 is \$611.8 million, which incorporates the combined effect of supplementary budgets and redeployment for totalling \$143.8 million.

75. In 2021, the number of persons of concern is expected to further grow to 19.1 million. In the north of Central America and Mexico, the increase in the number of those heading to Mexico and the United States of America will require strengthening of operational capacity along the border to mitigate protection risks. The political and economic turmoil in Venezuela (Bolivarian Republic of) is expected to continue and could be further exacerbated, causing more people to leave the country. Large numbers of new arrivals from Venezuela (Bolivarian Republic of) are expected in Brazil and Colombia. UNHCR will provide emergency life-saving assistance and protection, while engaging with a multitude of stakeholders on longer-term solutions.

76. In 2021, UNHCR will prioritize activities and strengthen its field coordination role focusing on the two largest regional situations related to Venezuela (Bolivarian Republic of) and the north of Central America (NCA). In addition to COVID-19 activities, key priorities will include strengthening asylum capacities, registration and referral mechanisms for the most vulnerable, protection monitoring and data collection. The Office will continue to co-lead the Regional Platform for the [Regional Refugee and Migrant Response Plan](#) for the Venezuela situation. UNHCR and the International Organization for Migration are acting as joint secretariat for the Quito Process. The Office will continue to support the [regional comprehensive protection and solutions framework](#) for Central America and Mexico, and the implementation of national plans in each of the countries involved.⁶ The budget decrease in 2021 equals \$38 million, or 6 per cent, meaning that \$105.8 million of the 2020 increases due to supplementary budgets and redeployments has been retained for 2021, considering the anticipated needs. Regarding the north of Central America, the goal is to sustain in 2021 the same level of 2020 activities. A further deterioration of the economic crisis and the political situation is anticipated, which will reduce opportunities for protection and solutions.

B. Global programmes

Table II.8
Current budget for 2020 and proposed budget for 2021 for global programmes - by programme and programme support

(in thousands of US dollars)

	2020		2021		Variance	
	current budget		proposed budget		2021 vs 2020	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Programme	336,800	62%	339,061	65%	2,261	1%
Programme support	203,801	38%	180,157	35%	(23,644)	-12%
Total global programmes	540,601	100%	519,218	100%	(21,383)	-4%

77. UNHCR undertakes a wide range of activities of a global nature that are managed by divisions at headquarters, including to support field operations both operationally and through policy development.

78. The total budget for global programmes comprises both a programme component of operational activities carried out at the field level and a programme support component mainly at headquarters and the Global Service Centres (GSCs). As shown in table II.8 above, the current budget for global programmes in 2020 amounts to \$540.6 million, while in 2021 it will decrease by \$21.4 million to \$519.2 million, or 4 per cent, as some of the global programme activities are taken over by the regional bureaux.

79. As shown in table II.9 below, the largest budget decreases are in the Division of Emergency Security and Supply (DESS) for emergency-related projects, owing to anticipated

⁶ These countries are: Belize, Costa Rica, El Salvador, Guatemala, Honduras, Mexico and Panama.

efficiencies in the supply chain, procurement and logistics. The reduction in the Division of International Protection (DIP) reflects the regional bureaux assuming some protection roles. Regarding the Division of Resilience and Solutions (DRS), some technical services were transferred to the regional bureaux. In the Division of Information Systems and Telecommunications (DIST), the decrease is due to the one-time investment in infrastructure to support the new decentralized organizational structure in 2020.

80. Budget increases are in the Division of External Relations (DER) in Geneva and in the DER branch in the Copenhagen Global Service Centre, reflecting investments in private sector partnerships under the programme component. Other GSC increases, also for programme activities, relate to registration, data and knowledge management.

Table II.9
Current budget for 2020 and proposed budget for 2021 for global programmes - by division

(in thousands of US dollars)

	2020		2021		Variance	
	current budget		proposed budget		2021 vs 2020	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Executive Direction and Management	26,028	5%	27,514	5%	1,486	6%
Division of External Relations	175,811	33%	190,482	37%	14,671	8%
Division of International Protection	23,976	4%	15,374	3%	(8,602)	-36%
Division of Emergency, Security and Supply	108,258	20%	90,462	17%	(17,796)	-16%
Division of Resilience and Solutions	90,098	17%	84,907	16%	(5,192)	-6%
Division of Strategic Planning and Results	4,200	1%	4,200	1%	-	0%
Division of Information Systems and Telecommunications	38,606	7%	32,131	6%	(6,475)	-17%
Division of Human Resources	33,177	6%	31,728	6%	(1,449)	-4%
Division of Financial and Administrative Management	705	0%	705	0%	-	0%
Budapest Global Service Centre	2,190	0%	1,821	0%	(369)	-17%
Copenhagen Global Service Centre	37,552	7%	39,895	8%	2,343	6%
Total global programmes	540,601	100%	519,218	100%	(21,383)	-4%

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

C. Headquarters

Table II.10
Current budget for 2020 and proposed budget for 2021 for headquarters - by programme support, and management and administration

(in thousands of US dollars)

	2020		2021		Variance	
	current budget		proposed budget		2021 vs 2020	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Programme support	44,975	21%	49,092	22%	4,117	9%
Management and administration	164,754	79%	171,161	78%	6,407	4%
<i>Annual budget</i>	124,655	76%	131,062	77%	6,407	5%
<i>United Nations regular budget</i>	40,099	24%	40,099	23%	-	0%
Total headquarters	209,729	100%	220,253	100%	10,524	5%

82. Headquarters costs fall into the categories of (i) programme support and (ii) 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.

83. Table II.10 above provides an overview of the current budget in 2020 and the proposed revised budget for 2021. Overall, total headquarters costs will increase by

\$10.5 million, or 5 per cent, when compared to 2020, with the relative breakdown between the two components remaining stable.

84. The main increases are in DIST, DER, and executive direction and management. In DIST, the increase is associated to cyber-security projects, managed services and investment in digital workforce. The DER increase is mainly attributable to enhanced capacity in donor relations and resource mobilization. The contained increase in executive direction and management is related to further support to governance services, the Inspector General's Office and integrity functions.

85. The decrease in the Division of Human Resources (DHR) is due to additional activities on workforce realignment that will be completed in 2020.

86. Details on the headquarters budget are provided below in table II.11 and in table 4 of annex I.

Table II.11
Current budget for 2020 and proposed budget for 2021 for headquarters -
by division

(in thousands of US dollars)

	2020		2021		Variance	
	current budget		proposed budget		2021 vs 2020	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Executive Direction and Management	40,316	19%	41,584	19%	1,267	3%
Division of External Relations	26,863	13%	28,972	13%	2,109	8%
Division of International Protection	16,255	8%	16,051	7%	(204)	-1%
Division of Emergency, Security and Supply	1,721	1%	1,714	1%	(7)	0%
Division of Resilience and Solutions	2,958	1%	3,149	1%	191	6%
Division of Strategic Planning and Results	17,446	8%	17,624	8%	178	1%
Division of Information Systems and Telecommunications	25,525	12%	33,710	15%	8,185	32%
Division of Human Resources	16,072	8%	15,350	7%	(722)	-4%
Division of Financial and Administrative Management	23,349	11%	23,083	10%	(266)	-1%
Budapest Global Service Centre	33,789	16%	33,661	15%	(128)	0%
Copenhagen Global Service Centre	4,711	2%	4,480	2%	(232)	-5%
Staff Council	724	0%	877	0%	153	21%
Total headquarters	209,729	100%	220,253	100%	10,524	5%

United Nations regular budget

87. The appropriation has dropped from \$43.3 million in 2019 to \$40.1 million in 2020, approximately 24 per cent of the current budget for management and administration costs of \$164.8 million (see table II.10). The appropriation 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.

88. The same amount is also the requested appropriation for 2021 included in the proposed programme budget for 2021 of the United Nations. This will represent approximately 23 per cent of the 2021 budget for management and administration of \$171.2 million.

89. Annex I table 8 provides details on the 220 management and administration posts funded under the regular budget.

Organizational structure

90. The organizational structure as at 31 May 2020 is described below, and an overview is provided in annex V.

91. Offices and divisions at headquarters comprise UNHCR's workforce located in Budapest, Copenhagen, Geneva and New York, providing programme support, and management and administration for the entire organization.

92. 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 (Protection), the Assistant High Commissioner (Operations), the Chef de Cabinet, and their staff, as well as the Governance Service.

93. The Ethics Office, the Evaluation Service, the Inspector General's Office and the New York Office report to the High Commissioner, as do the Special Envoys for the Horn of Africa and the Central Mediterranean, the joint Special Representative for Venezuelan Refugees and Migrants, and the Special Adviser on Development. The Global Data Service created in January 2020 also reports to the High Commissioner.

94. The Legal Affairs Service, Office of the Ombudsman, Enterprise Risk Management, Transformation and Change Service, Global Service Centres in Budapest and Copenhagen, and Innovation Service report to the Deputy High Commissioner. The Senior Coordinator on prevention and response to sexual exploitation and abuse, and sexual harassment, and the Senior Adviser on inclusion, diversity and gender also report to the Deputy High Commissioner, as do the Division of Financial and Administrative Management, DER, DHR and DIST. The Division of Strategic Planning and Results, created in January 2020, reports to the Deputy High Commissioner. The Division of Programme Support and Management was discontinued.

95. The Assistant High Commissioner (Protection) is responsible for the Division of International Protection, the Special Adviser on Statelessness and coordination of the Global Refugee Forum.

96. DESS, the regional bureaux, the Principal Adviser on Internal Displacement and the Special Adviser on Climate Action fall under the Assistant High Commissioner (Operations). DRS reports to the Assistant High Commissioner (Operations), including in relation to operationalization of the GCR.

III. UNHCR's workforce

1. UNHCR staff

97. 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) Junior Professional Officers (JPOs).

Regular posts

98. Regular posts are categorized into programme (PG) (only in the field), programme support (PS) (headquarters and the field, including regional bureaux), and management and administration (MA) (headquarters only), in accordance with the cost classification described in paragraph 17 of this document.

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

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

	<i>(in person-years)</i>					
	<i>2020</i>		<i>2021</i>		<i>Variance</i>	
	<i>current budget</i>		<i>proposed budget</i>		<i>2021 vs 2020</i>	
	<i>Posts</i>	<i>Percentage over total</i>	<i>Posts</i>	<i>Percentage over total</i>	<i>Posts</i>	<i>Percentage change</i>
West and Central Africa	1,832	12%	1,844	12%	12	1%
East Horn and Great Lakes	3,521	23%	3,567	23%	46	1%
Southern Africa	932	6%	936	6%	4	0%
<i>Africa</i>	6,285	42%	6,347	42%	62	1%
Middle East and North Africa	2,968	20%	3,008	20%	40	1%
Asia and the Pacific	1,602	11%	1,603	11%	1	0%
Europe	1,404	9%	1,407	9%	3	0%
Americas	1,291	9%	1,330	9%	39	3%
Subtotal field	13,550	90%	13,695	90%	145	1%
Global programmes ⁽¹⁾	575	4%	575	4%	-	0%
Headquarters ⁽²⁾	949	6%	956	6%	7	1%
Total	15,074	100%	15,226	100%	152	1%

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

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

100. The current staffing structure for 2020, as at 15 June 2020, totals 15,074 posts. The requirements identified for 2021 indicate a slight net increase of 152 posts, or 1 per cent, compared to 2020, of which 145, or 95 per cent, are in the field, for a total of 15,226 posts.

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

		Number of posts						Variance					
		USG/			GS/			USG/			GS/		
Year	ASG	D	P	NO	FS	Total	ASG	D	P	NO	FS	Total	
Field	2020	-	121	3,196	1,374	8,859	13,550						
	2021	-	121	3,231	1,384	8,959	13,695	-	-	35	10	100	145
Global Programmes	2020	-	14	370	39	152	575						
	2021	-	14	374	37	150	575	-	-	4	(2)	(2)	-
Headquarters	2020	4	43	439	34	429	949						
	2021	4	43	444	33	432	956	-	-	5	(1)	3	7
Total	2020	4	178	4,005	1,447	9,440	15,074						
	2021	4	178	4,049	1,454	9,541	15,226	-	-	44	7	101	152

101. Table III.2 shows that the bulk of the increase in 152 posts is in the general service (GS)/field service (FS) grade group and relates to posts in the field.

102. Table III.3 below provides the revised distribution of posts by cost category – programme, programme support, and management and administration, in 2020 and 2021.

103. A detailed overview of posts broken down by grade, category and region, global programmes and headquarters, is provided in table 7 of annex I.

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

		2020		2021		Variance	
		current budget		proposed budget		2021 vs 2020	
		Posts	Percentage over total	Posts	Percentage over total	Posts	Percentage change
Programme		7,199	48%	7,158	47%	(41)	-1%
Programme support		7,155	47%	7,351	48%	196	3%
Management and administration		720	5%	717	5%	(3)	0%
Total		15,074	100%	15,226	100%	152	1%

104. 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 15 June 2020, there were 40 SIBAs between the P-2 and D-1 grades. The present number of SIBAs reflects instances where travel restrictions due to COVID-19 prevent new appointees and temporary assignments from joining their duty stations in the field. This is confirmed by the fact that some 88 per cent of the total have been in between assignments for less than six months.

Table III.4
Staff-in-between-assignments as at 15 June 2020

Duration	D1	P5	P3/P4	P2	Total
Up to 6 months	3	7	25	-	35
7 to 12 months	-	1	2	1	4
More than 12 months	-	1	-	-	1
Total	3	9	27	1	40

Junior Professional Officers

105. As at 15 June 2020, there were 79 JPOs, of whom 22 were located at headquarters and 57 in the field.

2. Non-staff personnel

106. 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 15 June 2020, there were 685 UNVs, all in the field, with 71 per cent in Africa. There were also 100 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 2019, current budget for 2020, and proposed budget for 2021 - by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2019, current budget for 2020, and proposed budget for 2021 - by programme, programme support, and management and administration
3. Global programmes: expenditure in 2019, current budget for 2020, and proposed budget for 2021
4. Headquarters: expenditure in 2019, current budget for 2020, and proposed budget for 2021
5.
 - a. Current budget for 2020 and proposed budget for 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar
 - b. Current budget for 2020 and proposed budget for 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar-variance
6. Supplementary budgets for 2020 (as at 15th June 2020)
7. Posts for 2019-2021: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters
8. Posts funded from the United Nations regular budget for the 2020-2021 biennium
9. Expenditure in 2017, 2018 and 2019, current budget for 2020 and proposed budget for 2021 - by chapter of expenditure

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

(in thousands of US dollars)

	2019		2020		2021		Variance	
	expenditure		current budget		current budget		2021 vs 2020	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
West and Central Africa	329,512.1	7.5%	665,007.4	7.3%	689,184.1	8.0%	24,176.7	3.6%
East and Horn & Great Lakes	795,586.4	18.0%	1,901,991.9	20.8%	1,706,085.4	19.8%	(195,906.5)	-10.3%
Southern Africa	196,226.7	4.4%	324,448.5	3.6%	345,001.0	4.0%	20,552.5	6.3%
Africa	1,321,325.3	29.9%	2,891,447.8	31.7%	2,740,270.5	31.8%	(151,177.3)	-5.2%
Middle East and North Africa	1,252,734.4	28.4%	2,828,365.4	31.0%	2,647,793.9	30.7%	(180,571.5)	-6.4%
Asia and the Pacific	386,453.7	8.8%	806,248.8	8.8%	755,169.3	8.8%	(51,079.5)	-6.3%
Europe	497,275.2	11.3%	827,593.0	9.1%	709,342.1	8.2%	(118,250.9)	-14.3%
Americas	251,653.5	5.7%	611,838.4	6.7%	573,802.5	6.7%	(38,035.9)	-6.2%
Subtotal field	3,709,442.0	84.0%	7,965,493.4	87.2%	7,426,378.4	86.2%	(539,115.0)	-6.8%
Global programmes	462,576.3	10.5%	540,601.4	5.9%	519,218.2	6.0%	(21,383.2)	-4.0%
Headquarters	234,494.6	5.3%	209,729.3	2.3%	220,253.4	2.6%	10,524.1	5.0%
Subtotal programmed activities	4,406,512.9	99.8%	8,715,824.1	95.4%	8,165,850.0	94.8%	(549,974.1)	-6.3%
Operational reserve (OR)	-	0.0%	400,977.4	4.4%	417,984.6	4.9%	17,007.2	4.2%
Subtotal programmed activities and OR	4,406,512.9	99.8%	9,116,801.5	99.8%	8,583,834.6	99.6%	(532,966.9)	-5.8%
"New or additional activities – mandate-related" reserve	-	0.0%	2,546.9	0.0%	20,000.0	0.2%	17,453.1	685.3%
Junior Professional Officers	8,778.0	0.2%	12,000.0	0.1%	12,000.0	0.1%	-	0.0%
Total	4,415,290.9	100.0%	9,131,348.4	100.0%	8,615,834.6	100.0%	(515,513.8)	-5.6%

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

(in thousands of US dollars)

	2019		2020		2021		Variance	
	expenditure		current budget		proposed budget		2021 vs 2020	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Programme								
Field	3,278,409.3	74.3%	7,319,782.1	80.2%	6,741,954.4	78.3%	(577,827.7)	-7.9%
Global programmes	262,794.4	6.0%	336,800.3	3.7%	339,061.2	3.9%	2,260.9	0.7%
Subtotal programme	3,541,203.7	80.2%	7,656,582.4	83.8%	7,081,015.6	82.2%	(575,566.8)	-7.5%
Programme support								
Field	431,032.7	9.8%	645,711.3	7.1%	684,424.0	7.9%	38,712.6	6.0%
Global programmes	199,781.9	4.5%	203,801.1	2.2%	180,157.0	2.1%	(23,644.1)	-11.6%
Headquarters: bureaux and desks	29,980.8	0.7%	-	0.0%	-	0.0%	-	0.0%
Headquarters: support divisions/services	40,502.5	0.9%	44,975.1	0.5%	49,092.2	0.6%	4,117.1	9.2%
Subtotal programme support	701,297.9	15.9%	894,487.5	9.8%	913,673.1	10.6%	19,185.7	2.1%
Management and administration								
Headquarters: annual budget	120,683.5	2.7%	124,655.4	1.4%	131,062.4	1.5%	6,407.0	5.1%
Headquarters: United Nations regular budget	43,327.8	1.0%	40,098.9	0.4%	40,098.9	0.5%	-	0.0%
Subtotal management and administration	164,011.3	3.7%	164,754.3	1.8%	171,161.3	2.0%	6,407.0	3.9%
Subtotal programmed activities	4,406,512.9	99.8%	8,715,824.1	95.4%	8,165,850.0	94.8%	(549,974.1)	-6.3%
Operational reserve (OR)	-	0.0%	400,977.4	4.4%	417,984.6	4.9%	17,007.2	4.2%
Subtotal programmed activities and OR	4,406,512.9	99.8%	9,116,801.5	99.8%	8,583,834.6	99.6%	(532,966.9)	-5.8%
"New or additional activities – mandate-related" reserve	-	0.0%	2,546.9	0.0%	20,000.0	0.2%	17,453.1	685.3%
Junior Professional Officers	8,778.0	0.2%	12,000.0	0.1%	12,000.0	0.1%	-	0.0%
Total	4,415,290.9	100.0%	9,131,348.4	100.0%	8,615,834.6	100.0%	(515,513.8)	-5.6%

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

(in thousands of US dollars)

	2019	2020	2021	Variance	
	Expenditure	current budget	proposed budget	2021 vs 2020	Percentage change
	Amount	Amount	Amount	Amount	
Programme (by activity)					
Cash-based interventions	662.8	110.0	160.0	50.0	45.5%
Durable solutions	4,520.2	4,288.4	4,769.0	480.6	11.2%
Education-related projects	24,143.1	40,945.0	41,641.8	696.8	1.7%
Emergency-related projects	43,165.3	90,959.4	71,550.0	(19,409.4)	-21.3%
Environment-related projects	444.8	-	-	-	n/a
Global Clusters	-	250.0	-	(250.0)	-100.0%
Health-related projects	3,433.4	-	-	-	n/a
Innovation project	2,042.6	2,352.4	3,500.0	1,147.6	48.8%
Private sector partnerships	124,174.7	141,652.5	160,000.0	18,347.5	13.0%
Protection-related projects	5,503.7	4,847.5	3,341.1	(1,506.5)	-31.1%
Public information and media projects	8,515.7	8,775.5	9,191.0	415.5	4.7%
Refugee women, children and adolescents	945.7	1,044.9	638.0	(406.9)	-38.9%
Registration, data and knowledge management	6,608.0	5,772.1	8,900.0	3,127.9	54.2%
Research, evaluation and documentation	3,040.4	7,873.6	11,250.0	3,376.4	42.9%
Resettlement	11,306.2	11,756.8	9,448.4	(2,308.4)	-19.6%
Shelter-related projects	22,105.4	14,145.1	13,000.0	(1,145.1)	-8.1%
Training-related projects	1,329.5	789.5	747.5	(42.0)	-5.3%
Miscellaneous	852.6	1,237.5	924.5	(313.0)	-25.3%
Subtotal programme	262,794.4	336,800.3	339,061.2	2,260.9	0.7%
Programme support (by division)					
Executive Direction and Management	6,987.4	15,802.0	12,764.0	(3,038.0)	-19.2%
Division of External Relations	22,015.7	30,021.9	28,880.5	(1,141.4)	-3.8%
Division of International Protection	4,835.9	6,602.2	2,827.0	(3,775.2)	-57.2%
Division of Programme Support and Management	9,490.9	-	-	-	n/a
Division of Emergency, Security and Supply	38,675.5	19,058.1	18,961.9	(96.2)	-0.5%
Division of Resilience and Solutions	11,488.4	28,375.4	24,455.9	(3,919.6)	-13.8%
Division of Strategic Planning and Results	-	4,200.0	4,200.0	-	0.0%
Division of Information Systems and Telecommunications	28,845.4	38,178.0	31,821.1	(6,356.9)	-16.7%
Division of Human Resources	48,634.9	32,387.4	30,980.3	(1,407.1)	-4.3%
Division of Financial and Administrative Management	5,664.1	705.2	705.2	-	0.0%
Budapest Global Service Centre					
- Division of Emergency, Security and Supply	1,749.3	2,189.5	1,820.9	(368.6)	-16.8%
Copenhagen Global Service Centre					
- Division of External Relations	8,582.8	9,987.4	8,937.9	(1,049.4)	-10.5%
- Division of International Protection	1,167.3	478.2	217.7	(260.5)	-54.5%
- Division of Programme Support and Management	9,876.3	-	-	-	n/a
- Global Data Service	-	14,178.0	12,096.3	(2,081.7)	-14.7%
- Division of Information Systems and Telecommunications	1,768.1	1,637.9	1,488.5	(149.5)	-9.1%
Subtotal programme support	199,781.9	203,801.1	180,157.0	(23,644.1)	-11.6%
Total	462,576.3	540,601.4	519,218.2	(21,383.2)	-4.0%

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

(in thousands of US dollars)

	2019	2020	2021	Variance	
	Expenditure	current budget	proposed budget	2021 vs 2020	
	Amount	Amount	Amount	Amount	Percentage change
Executive Direction and Management					
Executive Office	5,452.2	5,926.3	5,660.7	(265.7)	-4.5%
New York Office	4,851.8	4,741.0	5,415.3	674.3	14.2%
Inspector General's Office, including audit services	11,569.7	11,017.9	11,077.9	60.0	0.5%
Legal Affairs Service	4,604.5	4,932.8	4,945.5	12.7	0.3%
Office of the Ombudsman	513.1	650.4	628.8	(21.7)	-3.3%
Ethics Office	2,987.3	3,206.0	3,416.8	210.8	6.6%
Enterprise Risk Management	1,190.8	1,473.5	1,479.3	5.8	0.4%
Evaluation Service	2,043.5	3,010.1	3,064.4	54.3	1.8%
Transformation and Change Service	2,628.9	2,996.3	2,996.3	-	0.0%
Governance Service	2,481.5	2,362.0	2,898.7	536.7	22.7%
Subtotal Executive Direction and Management	38,323.2	40,316.3	41,583.6	1,267.3	3.1%
Division of External Relations	24,867.5	26,862.7	28,971.7	2,109.0	7.9%
Division of International Protection	14,807.9	16,254.5	16,050.8	(203.8)	-1.3%
Division of Resilience and Solutions	3,138.6	2,957.9	3,149.2	191.3	6.5%
Division of Programme Support and Management	7,593.8	-	-	-	n/a
Division of Emergency, Security and Supply	2,023.5	1,721.1	1,713.7	(7.3)	-0.4%
Division of Strategic Planning and Results	-	17,446.2	17,624.3	178.0	1.0%
Regional Bureaux					
Office of the Director for Africa	10,554.6	-	-	-	n/a
Office of the Director for the Middle East and North Africa	5,595.2	-	-	-	n/a
Special Envoy for the Central Mediterranean Situation	202.7	-	-	-	n/a
Office of the Director for Asia and the Pacific	5,136.0	-	-	-	n/a
Office of the Director for Europe	4,689.4	-	-	-	n/a
Office of the Director for the Americas	3,803.1	-	-	-	n/a
Subtotal Regional Bureaux	29,981.2	-	-	-	n/a
Division of Information Systems and Telecommunications	24,744.1	25,525.2	33,710.3	8,185.0	32.1%
Division of Human Resources	15,197.9	16,071.9	15,349.8	(722.0)	-4.5%
Division of Financial and Administrative Management	31,688.1	23,348.9	23,082.9	(266.0)	-1.1%
Budapest Global Service Centre					
Management Unit	4,150.2	4,208.3	4,247.9	39.5	0.9%
Specialized sections and services	32,057.2	29,580.5	29,412.7	(167.9)	-0.6%
Subtotal Budapest Global Service Centre	36,207.4	33,788.8	33,660.5	(128.3)	-0.4%
Copenhagen Global Service Centre					
Management Unit	4,962.2	4,711.2	4,479.6	(231.6)	-4.9%
Subtotal Copenhagen Global Service Centre	4,962.2	4,711.2	4,479.6	(231.6)	-4.9%
Staff Council	959.3	724.5	877.1	152.6	21.1%
Total	234,494.6	209,729.3	220,253.4	10,524.1	5.0%

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

(in thousands of US dollars)

Region / subregion / operation	2020 current budget					2021 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
West and Central Africa										
Regional Bureau for West and Central Africa	13,679.1	-	-	-	13,679.1	14,477.7	-	-	-	14,477.7
Regional activities for West and Central Africa	2,970.2	170.0	-	-	3,140.2	4,000.0	-	-	-	4,000.0
Burkina Faso	25,107.7	379.8	-	50,173.2	75,660.7	49,875.1	1,000.1	-	32,005.4	82,880.6
Cameroon multi-country office	73,538.3	861.2	-	25,362.2	99,761.8	69,088.6	890.7	-	22,223.3	92,202.6
Central African Republic	16,389.2	841.2	15,678.8	14,453.3	47,362.6	14,515.6	841.2	16,853.6	11,001.0	43,211.4
Chad	126,189.4	909.1	-	8,292.2	135,390.7	136,466.0	909.1	-	2,089.5	139,464.5
Côte d'Ivoire	3,708.2	7,185.9	2,975.9	-	13,870.0	5,584.6	9,485.5	2,973.9	-	18,044.0
Ghana	7,886.8	-	-	-	7,886.8	7,249.9	-	-	-	7,249.9
Liberia	10,904.7	-	-	-	10,904.7	10,250.5	-	-	-	10,250.5
Mali	24,876.2	-	9,273.3	13,352.1	47,501.6	26,934.9	800.0	13,594.5	13,410.7	54,740.0
Niger	69,764.8	967.3	-	29,985.0	100,717.1	84,877.1	1,266.1	-	20,736.2	106,879.5
Nigeria	37,752.2	-	15,062.7	36,915.6	89,730.4	41,396.9	-	19,562.4	35,436.0	96,395.4
Senegal multi-country office	17,924.7	1,476.9	-	-	19,401.5	18,761.4	626.5	-	-	19,387.9
West and Central Africa	430,691.5	12,791.5	42,990.7	178,533.7	665,007.4	483,478.4	15,819.3	52,984.3	136,902.1	689,184.1
East and Horn & Great Lakes										
Regional Bureau for East and Horn & Great Lakes	17,276.1	-	-	-	17,276.1	16,873.9	-	-	-	16,873.9
Regional activities for East and Horn & Great Lakes	2,846.2	-	-	-	2,846.2	2,500.0	-	-	-	2,500.0
Other operations in Africa	5,081.3	-	-	-	5,081.3	2,700.0	-	-	-	2,700.0
Burundi	52,661.9	12.0	2,000.0	2,086.6	56,760.5	42,326.0	12.0	2,000.0	2,086.6	46,424.6
Djibouti	17,674.2	-	-	-	17,674.2	16,925.5	-	-	-	16,925.5
Eritrea	9,528.3	-	-	-	9,528.3	6,165.3	-	-	-	6,165.3
Ethiopia	346,859.0	-	7,000.0	31,255.9	385,114.9	278,314.7	-	-	24,699.2	303,013.8
Kenya	164,123.1	524.5	-	-	164,647.6	144,927.1	524.5	-	-	145,451.6
Rwanda	106,312.0	-	2,650.0	-	108,962.0	77,350.0	-	2,650.0	-	80,000.0
Somalia	42,876.5	-	76,660.9	34,841.8	154,379.3	38,889.9	-	80,758.9	34,427.2	154,076.0
South Sudan	133,578.2	1,761.8	35,486.8	26,281.3	197,108.1	124,266.0	3,958.7	41,470.6	31,402.1	201,097.4
Sudan	223,165.6	2,576.6	17,116.3	32,023.8	274,882.3	205,824.7	2,576.6	17,116.3	69,674.7	295,192.2
Uganda	356,670.0	400.0	-	-	357,070.0	320,171.7	493.3	-	-	320,665.0
United Republic of Tanzania	147,593.2	-	3,067.9	-	150,661.1	111,867.7	-	3,132.3	-	115,000.0
East and Horn & Great Lakes	1,626,245.7	5,275.0	143,981.8	126,489.4	1,901,991.9	1,389,102.5	7,565.1	147,128.0	162,289.8	1,706,085.4
Southern Africa										
Regional Bureau for South Africa	11,338.6	-	-	-	11,338.6	10,437.6	-	-	-	10,437.6
Regional activities for South Africa	2,836.1	-	-	-	2,836.1	4,000.0	-	-	-	4,000.0
Angola	22,479.7	120.0	-	-	22,599.7	27,194.5	120.0	-	-	27,314.5
Congo	25,940.6	1,155.0	-	2,311.0	29,406.6	24,149.8	1,155.0	-	2,311.0	27,615.8
Democratic Republic of the Congo	100,685.3	5,787.3	6,233.5	55,513.7	168,219.9	104,871.5	6,157.8	8,400.6	68,711.2	188,141.2
Malawi	21,366.8	-	-	-	21,366.8	17,549.9	-	-	-	17,549.9
Mozambique	7,392.1	226.1	-	2,069.7	9,687.9	9,407.8	93.6	-	4,982.2	14,483.7
South Africa multi-country office	24,953.7	1,823.6	-	-	26,777.3	26,131.3	1,822.5	-	-	27,953.8
Zambia	24,621.5	-	-	-	24,621.5	19,800.2	-	-	-	19,800.2
Zimbabwe	7,296.3	298.0	-	-	7,594.3	6,906.3	798.0	-	-	7,704.2
Southern Africa	248,910.7	9,409.9	6,233.5	59,894.4	324,448.5	250,449.0	10,146.9	8,400.6	76,004.5	345,001.0
Africa	2,305,847.9	27,476.4	193,206.0	364,917.6	2,891,447.8	2,123,029.8	33,531.3	208,513.0	375,196.4	2,740,270.5

Region / subregion / operation	2020 current budget					2021 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Middle East and North Africa										
Regional Bureau for the Middle East and North Africa	17,115.5	-	-	-	17,115.5	19,000.0	-	-	-	19,000.0
Regional activities for the Middle East and North Africa	48,340.7	-	-	-	48,340.7	48,421.1	-	-	-	48,421.1
Subtotal Middle East and North Africa Overall	65,456.2	-	-	-	65,456.2	67,421.1	-	-	-	67,421.1
Middle East										
Other operations in the Middle East	-	-	-	45,665.6	45,665.6	-	-	-	18,000.0	18,000.0
Iraq	194,778.5	934.3	-	342,931.1	538,643.8	177,163.3	325.0	-	332,936.7	510,425.0
Israel	6,000.0	-	-	-	6,000.0	6,000.0	-	-	-	6,000.0
Jordan	426,737.4	-	-	-	426,737.4	370,557.4	-	-	-	370,557.4
Lebanon	606,507.8	1,008.6	-	-	607,516.5	487,594.8	834.3	-	-	488,429.2
Saudi Arabia multi-country office	11,312.1	178.2	-	-	11,490.3	11,327.2	135.7	-	-	11,462.9
Syrian Arab Republic	47,914.0	198.6	317,833.0	220,328.0	586,273.7	46,968.1	198.6	317,833.0	247,382.9	612,382.7
Yemen	83,168.5	-	-	168,884.4	252,052.9	76,650.5	-	-	194,349.5	271,000.0
Subtotal Middle East	1,376,418.4	2,319.7	317,833.0	777,809.0	2,474,380.2	1,176,261.4	1,493.6	317,833.0	792,669.1	2,288,257.1
North Africa										
Algeria	37,436.5	-	-	-	37,436.5	37,118.5	-	-	-	37,118.5
Egypt	118,312.4	-	-	-	118,312.4	117,518.8	-	-	-	117,518.8
Libya	57,358.6	-	-	26,740.3	84,099.0	63,828.1	-	-	26,740.3	90,568.4
Mauritania	24,591.9	-	-	-	24,591.9	27,131.7	-	-	-	27,131.7
Morocco	8,500.0	-	-	-	8,500.0	8,000.0	-	-	-	8,000.0
Tunisia	11,589.3	-	-	-	11,589.3	7,778.4	-	-	-	7,778.4
Western Sahara confidence-building measures	4,000.0	-	-	-	4,000.0	4,000.0	-	-	-	4,000.0
Subtotal North Africa	261,788.8	-	-	26,740.3	288,529.1	265,375.4	-	-	26,740.3	292,115.7
Subtotal Middle East and North Africa	1,703,663.3	2,319.7	317,833.0	804,549.3	2,828,365.4	1,509,057.9	1,493.6	317,833.0	819,409.4	2,647,793.9
Asia and the Pacific										
Regional Bureau for Asia and The Pacific	11,449.5	-	-	-	11,449.5	10,358.6	-	-	-	10,358.6
Regional activities for Asia and The Pacific	2,458.2	40.0	-	-	2,498.2	2,850.0	-	-	-	2,850.0
Subtotal Asia Overall	13,907.7	40.0	-	-	13,947.7	13,208.6	-	-	-	13,208.6
South-West Asia										
Afghanistan	23,039.8	-	73,301.6	26,864.3	123,205.8	22,923.8	-	68,377.4	26,819.3	118,120.6
Iran (Islamic Republic of)	99,861.4	-	-	-	99,861.4	98,221.7	-	-	-	98,221.7
Pakistan	72,292.7	580.0	26,789.1	-	99,661.7	72,394.3	580.0	26,789.1	-	99,763.4
Subtotal South-West Asia	195,193.9	580.0	100,090.7	26,864.3	322,728.9	193,539.8	580.0	95,166.5	26,819.3	316,105.7
Central Asia										
Kazakhstan multi-country office	2,373.3	710.8	-	-	3,084.0	2,133.7	725.8	-	-	2,859.5
Kyrgyzstan	1,065.7	104.3	-	-	1,170.0	587.1	112.9	-	-	700.0
Tajikistan	1,541.2	828.8	-	-	2,370.0	1,191.9	828.8	-	-	2,020.7
Subtotal Central Asia	4,980.2	1,643.8	-	-	6,624.0	3,912.8	1,667.4	-	-	5,580.2
South Asia										
India	13,172.6	159.2	-	-	13,331.9	9,346.2	185.6	-	-	9,531.8
Nepal	6,322.6	438.6	-	-	6,761.2	2,136.5	438.6	-	-	2,575.2
Sri Lanka	3,702.9	78.5	-	-	3,781.4	3,732.8	48.6	-	-	3,781.4
Subtotal South Asia	23,198.1	676.4	-	-	23,874.5	15,215.5	672.9	-	-	15,888.4
South-East Asia										
Bangladesh	318,821.6	-	-	-	318,821.6	288,940.7	-	-	-	288,940.7
Indonesia	9,360.5	361.6	-	-	9,722.1	6,956.0	392.5	-	-	7,348.5
Malaysia	21,258.7	873.1	-	-	22,131.8	24,263.3	873.1	-	-	25,136.4
Myanmar	5,333.6	27,179.0	-	19,713.9	52,226.5	5,359.4	27,319.2	-	12,661.7	45,340.4
Philippines	587.4	338.0	-	2,732.6	3,658.0	666.2	392.4	-	2,599.3	3,658.0
Thailand multi-country office	17,715.7	1,350.7	-	-	19,066.4	18,842.8	1,373.4	-	-	20,216.2
Subtotal South-East Asia	373,077.6	30,102.3	-	22,446.5	425,626.5	345,028.5	30,350.6	-	15,261.1	390,640.2
East Asia and the Pacific										
Australia multi-country office	3,276.3	109.1	-	-	3,385.5	3,357.4	109.1	-	-	3,466.5
China	4,290.0	150.0	-	-	4,440.0	3,750.0	150.0	-	-	3,900.0
Japan	3,517.5	59.8	-	-	3,577.3	3,417.4	59.7	-	-	3,477.1
Republic of Korea	1,944.5	99.8	-	-	2,044.3	2,802.8	99.8	-	-	2,902.6
Subtotal East Asia and the Pacific	13,028.4	418.8	-	-	13,447.1	13,327.5	418.7	-	-	13,746.2
Subtotal Asia and the Pacific	623,385.9	33,461.4	100,090.7	49,310.9	806,248.8	584,232.7	33,689.6	95,166.5	42,080.4	755,169.3

Region / subregion / operation	2020 current budget					2021 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Europe										
Regional Bureau for Europe	13,523.5	-	-	-	13,523.5	13,049.3	-	-	-	13,049.3
Regional activities for Europe	11,339.6	240.0	-	-	11,579.6	11,975.0	240.0	-	-	12,215.0
Other operations in Europe	4,518.4	72.4	-	-	4,590.8	4,518.4	72.4	-	-	4,590.8
Subtotal Europe Overall	29,381.5	312.4	-	-	29,693.9	29,542.6	312.4	-	-	29,855.0
Eastern Europe										
Armenia	3,535.9	123.4	-	-	3,659.4	3,510.8	123.4	-	-	3,634.2
Azerbaijan	2,999.3	95.7	-	970.3	4,065.3	2,616.9	95.7	-	970.3	3,683.0
Belarus	1,895.0	45.0	-	-	1,940.0	1,895.0	45.0	-	-	1,940.0
Georgia	3,106.7	371.4	-	2,611.2	6,089.4	3,149.6	371.4	-	2,611.2	6,132.2
Russian Federation	5,604.3	830.3	-	-	6,434.6	5,364.2	817.9	-	-	6,182.1
Turkey	369,477.8	5.0	-	-	369,482.8	315,821.1	5.0	-	-	315,826.1
Ukraine	5,405.9	908.8	-	23,436.9	29,751.7	5,162.7	908.8	-	22,293.6	28,365.2
Subtotal Eastern Europe	392,024.9	2,379.7	-	27,018.5	421,423.2	337,520.4	2,367.3	-	25,875.2	365,762.9
South-eastern Europe										
Albania	2,962.4	184.8	-	-	3,147.2	3,034.3	184.5	-	-	3,218.8
Bosnia and Herzegovina	9,423.2	614.1	-	-	10,037.3	9,371.0	614.1	-	-	9,985.1
Kosovo (S/RES/1244 (1999))	2,689.3	779.4	-	-	3,468.7	2,695.0	779.4	-	-	3,474.4
Montenegro	2,258.1	249.9	-	-	2,508.0	1,914.7	197.7	-	-	2,112.4
North Macedonia	4,230.0	321.2	-	-	4,551.3	3,950.4	321.2	-	-	4,271.7
Serbia	6,936.2	2,447.1	-	-	9,383.4	6,222.4	2,137.1	-	-	8,359.5
Subtotal south-eastern Europe	28,499.3	4,596.5	-	-	33,095.9	27,187.9	4,234.1	-	-	31,422.0
Northern, western, central and southern Europe										
Belgium multi-country office	12,103.6	392.0	-	-	12,495.6	12,113.1	392.0	-	-	12,505.1
Cyprus	2,928.1	4.0	-	-	2,932.1	2,883.1	4.0	-	-	2,887.1
France	3,560.2	227.0	-	-	3,787.2	3,487.4	227.0	-	-	3,714.3
Germany	2,259.7	38.3	-	-	2,298.0	2,117.5	38.3	-	-	2,155.8
Greece	275,354.6	84.2	-	-	275,438.9	214,714.3	75.0	-	-	214,789.3
Hungary regional office	12,211.0	470.2	236.9	-	12,918.1	12,387.9	420.2	236.9	-	13,045.0
Italy multi-country office	17,987.2	189.3	-	-	18,176.5	17,987.2	189.3	-	-	18,176.5
Malta	1,314.1	5.0	-	-	1,319.1	1,314.1	5.0	-	-	1,319.1
Spain multi-country office	5,557.4	31.2	-	-	5,588.6	5,557.4	31.2	-	-	5,588.6
Sweden multi-country office	4,678.7	650.0	-	-	5,328.7	4,678.7	650.0	-	-	5,328.7
United Kingdom of Great Britain and Northern Ireland	2,694.3	403.0	-	-	3,097.3	2,389.8	403.0	-	-	2,792.8
Subtotal northern, western, central and southern Europe	340,649.0	2,494.3	236.9	-	343,380.1	279,630.4	2,435.0	236.9	-	282,302.2
Subtotal Europe	790,554.7	9,782.9	236.9	27,018.5	827,593.0	673,881.3	9,348.8	236.9	25,875.2	709,342.1
Americas										
Regional Bureau for the Americas	19,574.0	-	-	-	19,574.0	21,988.1	-	-	-	21,988.1
Regional activities for the Americas	5,740.1	-	-	-	5,740.1	8,149.2	-	-	-	8,149.2
Subtotal Americas Overall	25,314.1	-	-	-	25,314.1	30,137.3	-	-	-	30,137.3
North America and the Caribbean										
Canada	2,204.0	-	-	-	2,204.0	2,204.0	-	-	-	2,204.0
United States of America multi-country office	39,933.2	6,333.5	-	-	46,266.7	33,663.1	6,530.5	-	-	40,193.6
Subtotal North American and the Caribbean	42,137.2	6,333.5	-	-	48,470.7	35,867.1	6,530.5	-	-	42,397.6
Latin America										
Argentina multi-country office	23,953.6	-	-	-	23,953.6	35,000.0	-	-	-	35,000.0
Brazil	46,373.1	-	-	-	46,373.1	33,000.0	-	-	-	33,000.0
Colombia	85,496.8	-	-	11,186.6	96,683.4	69,196.6	-	-	14,540.9	83,737.5
Costa Rica	26,852.3	-	-	-	26,852.3	27,000.0	-	-	-	27,000.0
Ecuador	74,720.7	-	-	-	74,720.7	58,470.7	-	-	-	58,470.7
Guatemala	34,628.5	-	-	-	34,628.5	33,725.7	-	-	-	33,725.7
Honduras	2,700.0	-	-	19,273.9	21,973.9	110.0	-	-	19,163.9	19,273.9
Mexico	65,212.2	-	-	-	65,212.2	61,481.7	-	-	-	61,481.7
Panama multi-country office	25,164.4	-	-	18,639.3	43,803.6	25,694.3	-	-	18,639.3	44,333.6
Peru	48,625.5	-	-	-	48,625.5	55,000.0	-	-	-	55,000.0
Venezuela (Bolivarian Republic of)	55,226.7	-	-	-	55,226.7	50,244.4	-	-	-	50,244.4
Subtotal Latin America	488,953.8	-	-	49,099.8	538,053.6	448,923.5	-	-	52,344.1	501,267.6
Subtotal Americas	556,405.1	6,333.5	-	49,099.8	611,838.4	514,927.9	6,530.5	-	52,344.1	573,802.5
Subtotal field	5,979,856.9	79,373.9	611,366.6	1,294,896.1	7,965,493.4	5,405,129.6	84,593.9	621,749.4	1,314,905.5	7,426,378.4
Global programmes	540,601.4	-	-	-	540,601.4	519,218.2	-	-	-	519,218.2
Headquarters	209,729.3	-	-	-	209,729.3	220,253.4	-	-	-	220,253.4
Subtotal programmed activities	6,730,187.6	79,373.9	611,366.6	1,294,896.1	8,715,824.1	6,144,601.2	84,593.9	621,749.4	1,314,905.5	8,165,850.0
Operational reserve (OR)	400,977.4	-	-	-	400,977.4	417,984.6	-	-	-	417,984.6
Subtotal programmed activities and OR	7,131,165.0	79,373.9	611,366.6	1,294,896.1	9,116,801.5	6,562,585.8	84,593.9	621,749.4	1,314,905.5	8,583,834.6
"New or additional activities – mandate-related" reserve	2,546.9	-	-	-	2,546.9	20,000.0	-	-	-	20,000.0
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0
Total	7,145,711.9	79,373.9	611,366.6	1,294,896.1	9,131,348.4	6,594,585.8	84,593.9	621,749.4	1,314,905.5	8,615,834.6

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

Region / subregion / operation	Variance 2021 vs 2020 Amount					Variance 2021 vs 2020 Percentage change				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
West and Central Africa										
Regional Bureau for West and Central Africa	798.6	-	-	-	798.6	5.8%	0.0%	0.0%	0.0%	5.8%
Regional activities for West and Central Africa	1,029.8	(170.0)	-	-	859.8	34.7%	-100.0%	0.0%	0.0%	27.4%
Burkina Faso	24,767.4	620.3	-	(18,167.8)	7,219.9	98.6%	163.3%	0.0%	-36.2%	9.5%
Cameroon multi-country office	(4,449.8)	29.5	-	(3,138.9)	(7,559.2)	-6.1%	3.4%	0.0%	-12.4%	-7.6%
Central African Republic	(1,873.6)	-	1,174.7	(3,452.3)	(4,151.2)	-11.4%	0.0%	7.5%	-23.9%	-8.8%
Chad	10,276.6	-	-	(6,202.8)	4,073.8	8.1%	0.0%	0.0%	-74.8%	3.0%
Côte d'Ivoire	1,876.4	2,299.6	(2.0)	-	4,174.1	50.6%	32.0%	-0.1%	0.0%	30.1%
Ghana	(636.9)	-	-	-	(636.9)	-8.1%	0.0%	0.0%	0.0%	-8.1%
Liberia	(654.2)	-	-	-	(654.2)	-6.0%	0.0%	0.0%	0.0%	-6.0%
Mali	2,058.7	800.0	4,321.1	58.6	7,238.4	8.3%	0.0%	46.6%	0.4%	15.2%
Niger	15,112.4	298.8	-	(9,248.8)	6,162.4	21.7%	30.9%	0.0%	-30.8%	6.1%
Nigeria	3,644.8	-	4,499.8	(1,479.6)	6,664.9	9.7%	0.0%	29.9%	-4.0%	7.4%
Senegal multi-country office	836.8	(850.4)	-	-	(13.6)	4.7%	-57.6%	0.0%	0.0%	-0.1%
West and Central Africa	52,786.9	3,027.8	9,993.6	(41,631.6)	24,176.7	12.3%	23.7%	23.2%	-23.3%	3.6%
East and Horn & Great Lakes										
Regional Bureau for East and Horn & Great Lakes	(402.3)	-	-	-	(402.3)	-2.3%	0.0%	0.0%	0.0%	-2.3%
Regional activities for East and Horn & Great Lakes	(346.2)	-	-	-	(346.2)	-12.2%	0.0%	0.0%	0.0%	-12.2%
Other operations in Africa	(2,381.3)	-	-	-	(2,381.3)	-46.9%	0.0%	0.0%	0.0%	-46.9%
Burundi	(10,335.9)	-	-	-	(10,335.9)	-19.6%	0.0%	0.0%	0.0%	-18.2%
Djibouti	(748.7)	-	-	-	(748.7)	-4.2%	0.0%	0.0%	0.0%	-4.2%
Eritrea	(3,363.0)	-	-	-	(3,363.0)	-35.3%	0.0%	0.0%	0.0%	-35.3%
Ethiopia	(68,544.4)	-	(7,000.0)	(6,556.7)	(82,101.1)	-19.8%	0.0%	-100.0%	-21.0%	-21.3%
Kenya	(19,196.0)	-	-	-	(19,196.0)	-11.7%	0.0%	0.0%	0.0%	-11.7%
Rwanda	(28,962.0)	-	-	-	(28,962.0)	-27.2%	0.0%	0.0%	0.0%	-26.6%
Somalia	(3,986.6)	-	4,098.0	(414.6)	(303.2)	-9.3%	0.0%	5.3%	-1.2%	-0.2%
South Sudan	(9,312.1)	2,196.9	5,983.8	5,120.8	3,989.3	-7.0%	124.7%	16.9%	19.5%	2.0%
Sudan	(17,341.0)	-	-	37,650.9	20,310.0	-7.8%	0.0%	0.0%	117.6%	7.4%
Uganda	(36,498.3)	93.3	-	-	(36,405.0)	-10.2%	23.3%	0.0%	0.0%	-10.2%
United Republic of Tanzania	(35,725.5)	-	64.4	-	(35,661.1)	-24.2%	0.0%	2.1%	0.0%	-23.7%
East and Horn & Great Lakes	(237,143.2)	2,290.2	3,146.2	35,800.4	(195,906.5)	-14.6%	43.4%	2.2%	28.3%	-10.3%
Southern Africa										
Regional Bureau for South Africa	(901.0)	-	-	-	(901.0)	-7.9%	0.0%	0.0%	0.0%	-7.9%
Regional activities for South Africa	1,163.9	-	-	-	1,163.9	41.0%	0.0%	0.0%	0.0%	41.0%
Angola	4,714.8	-	-	-	4,714.8	21.0%	0.0%	0.0%	0.0%	20.9%
Congo	(1,790.8)	-	-	-	(1,790.8)	-6.9%	0.0%	0.0%	0.0%	-6.1%
Democratic Republic of the Congo	4,186.2	370.6	2,167.1	13,197.4	19,921.3	4.2%	6.4%	34.8%	23.8%	11.8%
Malawi	(3,816.9)	-	-	-	(3,816.9)	-17.9%	0.0%	0.0%	0.0%	-17.9%
Mozambique	2,015.8	(132.5)	-	2,912.6	4,795.9	27.3%	-58.6%	0.0%	140.7%	49.5%
South Africa multi-country office	1,177.6	(1.1)	-	-	1,176.5	4.7%	-0.1%	0.0%	0.0%	4.4%
Zambia	(4,821.3)	-	-	-	(4,821.3)	-19.6%	0.0%	0.0%	0.0%	-19.6%
Zimbabwe	(390.0)	500.0	-	-	110.0	-5.3%	167.8%	0.0%	0.0%	1.4%
Southern Africa	1,538.3	737.0	2,167.1	16,110.0	20,552.5	0.6%	7.8%	34.8%	26.9%	6.3%
Africa	(182,818.0)	6,055.0	15,307.0	10,278.8	(151,177.3)	-7.9%	22.0%	7.9%	2.8%	-5.2%

Region / subregion / operation	Variance 2021 vs 2020					Variance 2021 vs 2020				
	Amount					Percentage change				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Middle East and North Africa										
Regional Bureau for the Middle East and North Africa	1,884.5	-	-	-	1,884.5	11.0%	0.0%	0.0%	0.0%	11.0%
Regional activities for the Middle East and North Africa	80.3	-	-	-	80.3	0.2%	0.0%	0.0%	0.0%	0.2%
Subtotal Middle East and North Africa Overall	1,964.9	-	-	-	1,964.9	3.0%	0.0%	0.0%	0.0%	3.0%
Middle East										
Other operations in the Middle East	-	-	-	(27,665.6)	(27,665.6)	0.0%	0.0%	0.0%	-60.6%	-60.6%
Iraq	(17,615.2)	(609.3)	-	(9,994.4)	(28,218.8)	-9.0%	-65.2%	0.0%	-2.9%	-5.2%
Israel	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Jordan	(56,180.0)	-	-	-	(56,180.0)	-13.2%	0.0%	0.0%	0.0%	-13.2%
Lebanon	(118,913.0)	(174.3)	-	-	(119,087.3)	-19.6%	-17.3%	0.0%	0.0%	-19.6%
Saudi Arabia multi-country office	15.1	(42.5)	-	-	(27.4)	0.1%	-23.9%	0.0%	0.0%	-0.2%
Syrian Arab Republic	(945.9)	-	-	27,054.9	26,109.0	-2.0%	0.0%	0.0%	12.3%	4.5%
Yemen	(6,518.0)	-	-	25,465.1	18,947.1	-7.8%	0.0%	0.0%	15.1%	7.5%
Subtotal Middle East	(200,157.0)	(826.1)	-	14,860.1	(186,123.0)	-14.5%	-35.6%	0.0%	1.9%	-7.5%
North Africa										
Algeria	(318.0)	-	-	-	(318.0)	-0.8%	0.0%	0.0%	0.0%	-0.8%
Egypt	(793.6)	-	-	-	(793.6)	-0.7%	0.0%	0.0%	0.0%	-0.7%
Libya	6,469.4	-	-	-	6,469.4	11.3%	0.0%	0.0%	0.0%	7.7%
Mauritania	2,539.8	-	-	-	2,539.8	10.3%	0.0%	0.0%	0.0%	10.3%
Morocco	(500.0)	-	-	-	(500.0)	-5.9%	0.0%	0.0%	0.0%	-5.9%
Tunisia	(3,810.9)	-	-	-	(3,810.9)	-32.9%	0.0%	0.0%	0.0%	-32.9%
Western Sahara confidence-building measures	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal North Africa	3,586.6	-	-	-	3,586.6	1.4%	0.0%	0.0%	0.0%	1.2%
Subtotal Middle East and North Africa	(194,605.4)	(826.1)	-	14,860.1	(180,571.5)	-11.4%	-35.6%	0.0%	1.8%	-6.4%
Asia and the Pacific										
Regional Bureau for Asia and The Pacific	(1,090.9)	-	-	-	(1,090.9)	-9.5%	0.0%	0.0%	0.0%	-9.5%
Regional activities for Asia and The Pacific	391.8	(40.0)	-	-	351.8	15.9%	-100.0%	0.0%	0.0%	14.1%
Subtotal Asia Overall	(699.1)	(40.0)	-	-	(739.1)	-5.0%	-100.0%	0.0%	0.0%	-5.3%
South-West Asia										
Afghanistan	(116.0)	-	(4,924.2)	(45.0)	(5,085.2)	-0.5%	0.0%	-6.7%	-0.2%	-4.1%
Iran (Islamic Republic of)	(1,639.7)	-	-	-	(1,639.7)	-1.6%	0.0%	0.0%	0.0%	-1.6%
Pakistan	101.7	-	-	-	101.7	0.1%	0.0%	0.0%	0.0%	0.1%
Subtotal South-West Asia	(1,654.1)	-	(4,924.2)	(45.0)	(6,623.2)	-0.8%	0.0%	-4.9%	-0.2%	-2.1%
Central Asia										
Kazakhstan Multi-Country office	(239.6)	15.0	-	-	(224.6)	-10.1%	2.1%	0.0%	0.0%	-7.3%
Kyrgyzstan	(478.6)	8.6	-	-	(470.0)	-44.9%	8.3%	0.0%	0.0%	-40.2%
Tajikistan	(349.3)	-	-	-	(349.3)	-22.7%	0.0%	0.0%	0.0%	-14.7%
Subtotal Central Asia	(1,067.5)	23.6	-	-	(1,043.9)	-21.4%	1.4%	0.0%	0.0%	-15.8%
South Asia										
India	(3,826.4)	26.4	-	-	(3,800.1)	-29.0%	16.6%	0.0%	0.0%	-28.5%
Nepal	(4,186.0)	-	-	-	(4,186.0)	-66.2%	0.0%	0.0%	0.0%	-61.9%
Sri Lanka	29.9	(29.9)	-	-	(0.0)	0.8%	-38.1%	0.0%	0.0%	0.0%
Subtotal South Asia	(7,982.6)	(3.5)	-	-	(7,986.1)	-34.4%	-0.5%	0.0%	0.0%	-33.5%
South-East Asia										
Bangladesh	(29,880.9)	-	-	-	(29,880.9)	-9.4%	0.0%	0.0%	0.0%	-9.4%
Indonesia	(2,404.5)	30.9	-	-	(2,373.6)	-25.7%	8.5%	0.0%	0.0%	-24.4%
Malaysia	3,004.6	-	-	-	3,004.6	14.1%	0.0%	0.0%	0.0%	13.6%
Myanmar	25.8	140.3	-	(7,052.2)	(6,886.2)	0.5%	0.5%	0.0%	-35.8%	-13.2%
Philippines	78.8	54.5	-	(133.2)	(0.0)	13.4%	16.1%	0.0%	-4.9%	0.0%
Thailand multi-country office	1,127.1	22.7	-	-	1,149.8	6.4%	1.7%	0.0%	0.0%	6.0%
Subtotal South-East Asia	(28,049.1)	248.3	-	(7,185.5)	(34,986.3)	-7.5%	0.8%	0.0%	-32.0%	-8.2%
East Asia and the Pacific										
Australia multi-country office	81.0	-	-	-	81.0	2.5%	0.0%	0.0%	0.0%	2.4%
China	(540.0)	-	-	-	(540.0)	-12.6%	0.0%	0.0%	0.0%	-12.2%
Japan	(100.1)	(0.1)	-	-	(100.2)	-2.8%	-0.2%	0.0%	0.0%	-2.8%
Republic of Korea	858.3	-	-	-	858.3	44.1%	0.0%	0.0%	0.0%	42.0%
Subtotal East Asia and the Pacific	299.2	(0.1)	-	-	299.1	2.3%	0.0%	0.0%	0.0%	2.2%
Subtotal Asia and the Pacific	(39,153.1)	228.3	(4,924.2)	(7,230.5)	(51,079.5)	-6.3%	0.7%	-4.9%	-14.7%	-6.3%

Region / subregion / operation	Variance 2021 vs 2020					Variance 2021 vs 2020				
	Amount					Percentage change				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Europe										
Regional Bureau for Europe	(474,3)	-	-	-	(474,3)	-3,5%	0,0%	0,0%	0,0%	-3,5%
Regional activities for Europe	635,4	-	-	-	635,4	5,6%	0,0%	0,0%	0,0%	5,5%
Other operations in Europe	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
Subtotal Europe Overall	161,2	-	-	-	161,2	0,5%	0,0%	0,0%	0,0%	0,5%
Eastern Europe										
Armenia	(25,1)	(0,0)	-	-	(25,1)	-0,7%	0,0%	0,0%	0,0%	-0,7%
Azerbaijan	(382,3)	-	-	-	(382,3)	-12,7%	0,0%	0,0%	0,0%	-9,4%
Belarus	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
Georgia	42,9	-	-	-	42,9	1,4%	0,0%	0,0%	0,0%	0,7%
Russian Federation	(240,1)	(12,4)	-	-	(252,5)	-4,3%	-1,5%	0,0%	0,0%	-3,9%
Turkey	(53 656,7)	-	-	-	(53 656,7)	-14,5%	0,0%	0,0%	0,0%	-14,5%
Ukraine	(243,2)	-	-	(1 143,3)	(1 386,5)	-4,5%	0,0%	0,0%	-4,9%	-4,7%
Subtotal Eastern Europe	(54 504,5)	(12,4)	-	(1 143,3)	(55 660,3)	-13,9%	-0,5%	0,0%	-4,2%	-13,2%
South-eastern Europe										
Albania	71,9	(0,3)	-	-	71,6	2,4%	-0,2%	0,0%	0,0%	2,3%
Bosnia and Herzegovina	(52,2)	-	-	-	(52,2)	-0,6%	0,0%	0,0%	0,0%	-0,5%
Kosovo (S/RES/1244 (1999))	5,7	-	-	-	5,7	0,2%	0,0%	0,0%	0,0%	0,2%
Montenegro	(343,4)	(52,2)	-	-	(395,6)	-15,2%	-20,9%	0,0%	0,0%	-15,8%
North Macedonia	(279,6)	-	-	-	(279,6)	-6,6%	0,0%	0,0%	0,0%	-6,1%
Serbia	(713,9)	(310,0)	-	-	(1 023,9)	-10,3%	-12,7%	0,0%	0,0%	-10,9%
Subtotal south-eastern Europe	(1 311,4)	(362,4)	-	-	(1 673,9)	-4,6%	-7,9%	0,0%	0,0%	-5,1%
Northern, western, central and southern Europe										
Belgium multi-country office	9,4	-	-	-	9,4	0,1%	0,0%	0,0%	0,0%	0,1%
Cyprus	(45,0)	-	-	-	(45,0)	-1,5%	0,0%	0,0%	0,0%	-1,5%
France	(72,9)	-	-	-	(72,9)	-2,0%	0,0%	0,0%	0,0%	-1,9%
Germany	(142,2)	-	-	-	(142,2)	-6,3%	0,0%	0,0%	0,0%	-6,2%
Greece	(60 640,4)	(9,2)	-	-	(60 649,6)	-22,0%	-11,0%	0,0%	0,0%	-22,0%
Hungary regional office	176,9	(50,0)	-	-	126,9	1,4%	-10,6%	0,0%	0,0%	1,0%
Italy multi-country office	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
Malta	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
Spain multi-country office	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
Sweden multi-country office	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
United Kingdom of Great Britain and Northern Ireland	(304,6)	-	-	-	(304,6)	-11,3%	0,0%	0,0%	0,0%	-5,7%
Europe	(61 018,6)	(59,2)	-	-	(61 077,9)	-17,9%	-2,4%	0,0%	0,0%	-17,8%
Subtotal Europe	(116 673,4)	(434,1)	-	(1 143,3)	(118 250,9)	-14,8%	-4,4%	0,0%	-4,2%	-14,3%
Americas										
Regional Bureau for the Americas	2 414,0	-	-	-	2 414,0	12,3%	0,0%	0,0%	0,0%	12,3%
Regional activities for the Americas	2 409,2	-	-	-	2 409,2	42,0%	0,0%	0,0%	0,0%	42,0%
Subtotal Americas Overall	4 823,2	-	-	-	4 823,2	19,1%	0,0%	0,0%	0,0%	19,1%
North America and the Caribbean										
Canada	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
United States of America multi-country office	(6 270,1)	197,0	-	-	(6 073,1)	-15,7%	3,1%	0,0%	0,0%	-13,1%
Subtotal North American and the Caribbean	(6 270,1)	197,0	-	-	(6 073,1)	-14,9%	3,1%	0,0%	0,0%	-12,5%
Latin America										
Argentina Multi-Cuntry Office	11 046,4	-	-	-	11 046,4	46,1%	0,0%	0,0%	0,0%	46,1%
Brazil	(13 373,1)	-	-	-	(13 373,1)	-28,8%	0,0%	0,0%	0,0%	-28,8%
Colombia	(16 300,2)	-	-	3 354,3	(12 945,9)	-19,1%	0,0%	0,0%	30,0%	-13,4%
Costa Rica	147,7	-	-	-	147,7	0,6%	0,0%	0,0%	0,0%	0,6%
Ecuador	(16 250,0)	-	-	-	(16 250,0)	-21,7%	0,0%	0,0%	0,0%	-21,7%
Guatemala	(902,8)	-	-	-	(902,8)	-2,6%	0,0%	0,0%	0,0%	-2,6%
Honduras	(2 590,0)	-	-	(110,0)	(2 700,0)	-95,9%	0,0%	0,0%	-0,6%	-12,3%
Mexico	(3 730,5)	-	-	-	(3 730,5)	-5,7%	0,0%	0,0%	0,0%	-5,7%
Panama multi-country office	530,0	-	-	-	530,0	2,1%	0,0%	0,0%	0,0%	1,2%
Peru	6 374,5	-	-	-	6 374,5	13,1%	0,0%	0,0%	0,0%	13,1%
Venezuela (Bolivarian Republic of)	(4 982,3)	-	-	-	(4 982,3)	-9,0%	0,0%	0,0%	0,0%	-9,0%
Subtotal Latin America	(40 030,3)	-	-	3 244,3	(36 786,0)	-8,2%	0,0%	0,0%	6,6%	-6,8%
Subtotal Americas	(41 477,2)	197,0	-	3 244,3	(38 035,9)	-7,5%	3,1%	0,0%	6,6%	-6,2%
Subtotal field	(574 727,3)	5 220,0	10 382,8	20 009,4	(539 115,0)	-9,6%	6,6%	1,7%	1,5%	-6,8%
Global programmes	(21 383,2)	-	-	-	(21 383,2)	-4,0%	0,0%	0,0%	0,0%	-4,0%
Headquarters	10 524,1	-	-	-	10 524,1	5,0%	0,0%	0,0%	0,0%	5,0%
Subtotal programmed activities	(585 586,3)	5 220,0	10 382,8	20 009,4	(549 974,1)	-8,7%	6,6%	1,7%	1,5%	-6,3%
Operational reserve (OR)	17 007,2	-	-	-	17 007,2	4,2%	0,0%	0,0%	0,0%	4,2%
Subtotal programmed activities and OR	(568 579,1)	5 220,0	10 382,8	20 009,4	(532 966,9)	-8,0%	6,6%	1,7%	1,5%	-5,8%
"New or additional activities – mandate-related" reserve	17 453,1	-	-	-	17 453,1	685,3%	0,0%	0,0%	0,0%	685,3%
Junior Professional Officers	-	-	-	-	-	0,0%	0,0%	0,0%	0,0%	0,0%
Total	(551 126,0)	5 220,0	10 382,8	20 009,4	(515 513,8)	-7,7%	6,6%	1,7%	1,5%	-5,6%

(6) Supplementary budgets for 2020 (as at 15 June 2020)

(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>
Coronavirus emergency	West and Central Africa	11,971.6	-	-	9,131.8	21,103.4
	East and Horn & Great Lakes	68,145.1	-	-	2,424.3	70,569.4
	Southern Africa	14,295.3	-	-	-	14,295.3
	Middle East and North Africa	162,685.0	-	-	48,211.7	210,896.7
	Asia and the Pacific	10,151.3	-	-	-	10,151.3
	Europe	19,040.0	-	-	-	19,040.0
	Americas	57,911.3	-	-	-	57,911.3
	Subtotal	344,199.6	-	-	59,767.8	403,967.4
Sahel situation	West and Central Africa	13,026.3	-	1,955.8	44,717.9	59,700.0
	Subtotal	13,026.3	-	1,955.8	44,717.9	59,700.0
Total		357,225.9	-	1,955.8	104,485.7	463,667.4

(7) Posts⁽¹⁾ for 2019-2021: 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-2	NO	GS / FS	Total	D-2	D-1	P-5	P-3 / P-4	P-2	NO	GS / FS	Total	USG / ASG	D-2	D-1	P-5	P-3 / P-4	P-2	NO	GS / FS		Total	
West and Central Africa ⁽²⁾	2019	-	-	16	196	69	111	438	830	1	9	10	88	36	26	740	910	-	-	-	-	-	-	-	-	1,740	
	2020	-	1	24	223	67	123	488	926	1	9	12	95	35	26	728	906	-	-	-	-	-	-	-	-	1,832	
	2021	-	1	24	228	68	122	508	951	1	9	12	91	35	27	718	893	-	-	-	-	-	-	-	-	1,844	
East Horn and Great Lakes ⁽²⁾	2019	1	6	33	341	71	214	852	1,518	6	14	18	200	87	107	1,442	1,874	-	-	-	-	-	-	-	-	3,392	
	2020	-	8	44	400	107	227	902	1,688	6	13	18	195	87	114	1,400	1,833	-	-	-	-	-	-	-	-	3,521	
	2021	1	8	32	367	95	158	843	1,504	6	12	25	225	103	187	1,505	2,063	-	-	-	-	-	-	-	-	3,567	
Southern Africa ⁽²⁾	2019	-	2	9	85	20	45	214	375	2	2	10	43	34	12	392	495	-	-	-	-	-	-	-	-	870	
	2020	-	2	9	127	43	64	178	423	2	5	12	56	34	20	380	509	-	-	-	-	-	-	-	-	932	
	2021	-	3	10	130	48	68	199	458	2	4	11	51	33	15	362	478	-	-	-	-	-	-	-	-	936	
Africa ⁽²⁾	2019	1	8	58	622	160	370	1,504	2,723	9	25	38	331	157	145	2,574	3,279	-	-	-	-	-	-	-	-	6,002	
	2020	-	11	77	750	217	414	1,568	3,037	9	27	42	346	156	160	2,508	3,248	-	-	-	-	-	-	-	-	6,285	
	2021	1	12	66	725	211	348	1,550	2,913	9	25	48	367	171	229	2,585	3,434	-	-	-	-	-	-	-	-	6,347	
Middle East and North Africa ⁽²⁾	2019	-	6	37	326	107	197	964	1,637	4	13	15	126	41	74	790	1,063	-	-	-	-	-	-	-	-	2,700	
	2020	-	5	39	304	98	226	1,087	1,759	6	12	16	136	51	76	912	1,209	-	-	-	-	-	-	-	-	2,968	
	2021	-	5	39	331	105	227	1,101	1,808	6	12	17	138	50	80	897	1,200	-	-	-	-	-	-	-	-	3,008	
Asia and the Pacific ⁽²⁾	2019	-	1	16	152	28	161	480	838	5	15	11	55	14	49	498	647	-	-	-	-	-	-	-	-	1,485	
	2020	-	2	16	181	32	157	528	916	4	15	16	62	21	54	514	686	-	-	-	-	-	-	-	-	1,602	
	2021	-	2	16	180	32	158	523	911	4	15	16	63	21	54	519	692	-	-	-	-	-	-	-	-	1,603	
Europe ⁽²⁾	2019	-	2	10	110	21	107	503	753	1	11	18	67	13	49	412	571	-	-	-	-	-	-	-	-	1,324	
	2020	-	3	12	118	21	106	529	789	2	11	17	74	14	56	441	615	-	-	-	-	-	-	-	-	1,404	
	2021	-	3	14	116	21	105	545	804	2	11	15	74	14	56	431	603	-	-	-	-	-	-	-	-	1,407	
Americas ⁽²⁾	2019	-	1	8	107	35	68	266	485	1	9	12	53	17	23	239	354	-	-	-	-	-	-	-	-	839	
	2020	-	1	7	155	66	90	379	698	2	11	19	94	39	35	393	593	-	-	-	-	-	-	-	-	1,291	
	2021	-	1	7	156	70	92	396	722	2	11	19	93	36	35	412	608	-	-	-	-	-	-	-	-	1,330	
Global programmes ⁽³⁾	2019	-	-	-	-	-	-	-	-	-	12	42	253	36	34	139	516	-	-	-	-	-	-	-	-	516	
	2020	-	-	-	-	-	-	-	-	-	14	50	285	35	39	152	575	-	-	-	-	-	-	-	-	575	
	2021	-	-	-	-	-	-	-	-	-	14	50	290	34	37	150	575	-	-	-	-	-	-	-	-	575	
Headquarters ⁽⁴⁾	2019	-	-	-	-	-	-	-	-	10	17	47	147	39	-	128	388	4	8	23	52	223	27	32	345	714	
	2020	-	-	-	-	-	-	-	-	5	6	28	98	5	1	86	229	4	7	25	59	222	27	33	343	720	
	2021	-	-	-	-	-	-	-	-	5	6	29	106	5	-	88	239	4	7	25	59	217	28	33	344	717	
Total	2019	1	18	129	1,317	351	903	3,717	6,436	30	102	183	1,032	317	374	4,780	6,818	4	8	23	52	223	27	32	345	714	13,968
	2020	-	22	151	1,508	434	993	4,091	7,199	28	96	188	1,095	321	421	5,006	7,155	4	7	25	59	222	27	33	343	720	15,074
	2021	1	23	142	1,508	439	930	4,115	7,158	28	94	194	1,131	331	491	5,082	7,351	4	7	25	59	217	28	33	344	717	15,226

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

(2) Excludes global programmes posts located in the field.

(3) Includes global programmes posts located in the field.

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

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

<i>Organizational unit</i>	<i>USG /</i>		<i>D-1</i>	<i>P-5</i>	<i>P-3 /</i>		<i>GS</i>		<i>Total</i>
	<i>ASG</i>	<i>D-2</i>			<i>P-4</i>	<i>P-2</i>	<i>PL</i> ⁽²⁾	<i>OL</i> ⁽³⁾	
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
Transformation and Change Service	-	-	-	-	-	-	0.5	0.5	1
Governance Service	-	-	1	-	-	-	-	4	5
Division of External Relations									
Office of the Director	-	1	-	2	1	-	1	3	8
Donor Relations and Resource Mobilization Service	-	-	1	3	3	2	1	6	16
Private Sector Partnerships Service	-	-	-	1	2	-	-	-	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 Campaign 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 Management									
Office of the Director	-	1	2	-	5	-	1	2	11
Assignments and Talent Mobilization Section	-	-	-	1	7	5	1	11	25
HR Operational Partnership	-	-	-	1	4	-	-	1	6
Headquarters 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	2	2	5	1	1	1	13
Treasury Section	-	-	1	1	3	-	2	2	9
General Services Section	-	-	-	2	4	-	2	16	24
GE System Administration	-	-	-	1	2	-	-	1	4
Division of Strategic Planning and Results									
Annual Review and Budget Analysis Service	-	-	-	2	8	-	3	4	17
Implementation Management and Assurance Service	-	-	1	1	2	-	-	-	4
Total	2	4	14	19	59	9	26	88	220

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

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

(3) OL = Other level

(9) Expenditure in 2017, 2018 and 2019, current budget for 2020 and proposed budget for 2021 - by chapter of expenditure

	(in thousands of US dollars)									
	2017 expenditure		2018 expenditure		2019 expenditure		2020 current budget ⁽¹⁾		2021 proposed budget	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage over total
A. Programme ⁽²⁾										
Staff costs ⁽³⁾	377,336.7	9.2%	419,837.5	9.9%	452,946.5	10.3%	632,434.3	6.9%	575,339.1	6.7%
Other staff costs ⁽⁴⁾	16,161.5	0.4%	21,547.5	0.5%	19,289.3	0.4%	29,300.3	0.3%	29,582.5	0.3%
Consultants	56,352.4	1.4%	54,950.0	1.3%	56,300.5	1.3%	146,101.6	1.6%	137,853.4	1.6%
Travel	25,572.6	0.6%	31,908.0	0.8%	30,577.4	0.7%	42,421.5	0.5%	34,463.3	0.4%
Contractual services	1,386,656.3	34.0%	1,380,545.1	32.7%	1,359,267.5	30.8%	3,817,461.8	41.8%	3,527,058.3	40.9%
Operating expenses	293,388.2	7.2%	308,134.1	7.3%	325,806.5	7.4%	965,537.6	10.6%	898,943.8	10.4%
Supplies and materials	442,104.4	10.8%	435,385.7	10.3%	434,703.0	9.8%	507,862.2	5.6%	470,933.5	5.5%
Furniture and equipment	105,195.8	2.6%	101,083.0	2.4%	89,879.8	2.0%	136,317.7	1.5%	120,621.7	1.4%
Cash-based interventions	521,119.7	12.8%	574,238.9	13.6%	650,652.6	14.7%	1,236,360.5	13.5%	1,153,272.4	13.4%
Joint United Nations contributions	8,668.3	0.2%	7,530.9	0.2%	7,278.8	0.2%	12,205.7	0.1%	12,154.3	0.1%
Other expenditure ⁽⁵⁾	83,109.3	2.0%	75,989.7	1.8%	114,501.8	2.6%	130,579.2	1.4%	120,793.3	1.4%
Subtotal programme	3,315,665.2	81.2%	3,411,150.5	80.7%	3,541,203.7	80.2%	7,656,582.4	83.8%	7,081,015.6	82.2%
B. Programme support										
Staff costs ⁽³⁾	388,705.3	9.5%	412,343.7	9.8%	443,057.8	10.0%	544,801.8	6.0%	568,839.8	6.6%
Other staff costs ⁽⁴⁾	49,035.2	1.2%	52,004.1	1.2%	66,579.0	1.5%	90,147.4	1.0%	88,904.4	1.0%
Consultants	1,268.8	0.0%	1,057.2	0.0%	1,020.7	0.0%	1,382.1	0.0%	1,363.0	0.0%
Travel	29,091.0	0.7%	32,025.2	0.8%	31,516.3	0.7%	42,672.7	0.5%	42,084.3	0.5%
Contractual services	35,264.2	0.9%	37,166.9	0.9%	41,715.7	0.9%	56,482.7	0.6%	55,703.9	0.6%
Operating expenses	48,601.5	1.2%	60,158.9	1.4%	60,086.6	1.4%	81,356.7	0.9%	80,234.9	0.9%
Supplies and materials	10,934.6	0.3%	10,294.3	0.2%	11,784.8	0.3%	15,956.5	0.2%	15,736.4	0.2%
Furniture and equipment	29,770.9	0.7%	26,298.9	0.6%	29,031.6	0.7%	39,308.5	0.4%	38,766.5	0.4%
Cash-based interventions	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Joint United Nations contributions	12,836.9	0.3%	13,239.3	0.3%	13,139.5	0.3%	17,790.7	0.2%	17,545.4	0.2%
Other expenditure ⁽⁵⁾	2,832.7	0.1%	3,253.7	0.1%	3,365.9	0.1%	4,588.4	0.1%	4,494.5	0.1%
Subtotal programme support	608,341.1	14.9%	647,842.1	15.3%	701,297.9	15.9%	894,487.5	9.8%	913,673.1	10.6%
C. Management and administration										
Staff costs ⁽³⁾	94,576.2	2.2%	95,816.9	2.3%	100,042.8	2.3%	98,495.3	1.1%	94,824.5	1.1%
Other staff costs ⁽⁴⁾	4,794.4	0.1%	3,418.8	0.1%	3,087.7	0.1%	3,198.3	0.1%	3,684.7	0.1%
Consultants	1,245.0	0.0%	1,156.3	0.0%	1,215.2	0.0%	1,258.7	0.0%	1,450.2	0.0%
Travel	3,437.9	0.1%	3,432.2	0.1%	3,062.1	0.1%	3,171.7	0.0%	3,154.1	0.0%
Contractual services	28,116.8	0.5%	28,402.7	0.7%	29,090.7	0.7%	30,132.3	0.3%	35,565.4	0.3%
Operating expenses	12,824.4	0.3%	21,639.7	0.3%	18,281.6	0.5%	18,936.2	0.2%	21,816.4	0.2%
Supplies and materials	932.2	0.0%	505.8	0.0%	1,724.2	0.0%	1,785.9	0.0%	2,057.6	0.0%
Furniture and equipment	580.8	0.0%	858.9	0.0%	545.8	0.0%	565.4	0.0%	1,151.4	0.0%
Cash-based interventions	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Joint United Nations contributions	4,442.7	0.3%	3,305.1	0.1%	6,150.1	0.1%	6,370.3	0.1%	6,489.2	0.1%
Other expenditure ⁽⁵⁾	721.0	0.0%	636.5	0.0%	811.0	0.0%	840.1	0.0%	967.8	0.0%
Subtotal management and administration	151,671.5	3.7%	159,172.8	3.8%	164,011.3	3.7%	164,754.3	1.8%	171,161.3	2.0%
Total programmed activities	4,075,677.9	99.8%	4,218,165.4	99.8%	4,406,512.9	99.8%	8,715,824.1	95.4%	8,165,850.0	94.8%
Operational reserve (OR)	-	0.0%	-	0.0%	-	0.0%	400,977.4	4.4%	417,984.6	4.9%
Subtotal programmed activities and OR	4,075,677.9	99.8%	4,218,165.4	99.8%	4,406,512.9	99.8%	9,116,801.5	99.8%	8,583,834.6	99.6%
"New or additional activities – mandate-related" reserve	-	0.0%	-	0.0%	-	0.0%	2,546.9	0.0%	20,000.0	0.2%
Junior Professional Officers	7,674.0	0.2%	8,088.1	0.2%	8,778.0	0.2%	12,000.0	0.1%	12,000.0	0.1%
Total	4,083,351.9	100%	4,226,253.5	100%	4,415,290.9	100%	9,131,348.4	100%	8,615,834.6	100%

(1) 2020 current budget (as of 15 June 2020)

(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/2091 on document A/AC.96/1191, Biennial programme budget 2020-2021 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 8 of the ACABQ report the Committee welcomed the additional information provided in the budget presentation (annex 1, Table 10) and requested that in future budget submissions, additional justification be provided for the projected allocation of resources.

UNHCR uses a global needs assessment budget methodology. At the time the document is compiled, the projected allocation of resources is based on the range of activities required to address the total needs identified for persons of concern. As the budget can only be implemented to the extent that funding is made available during the implementation period, a detailed planning exercise takes place prior to the beginning of the budget period. It is at the detailed planning stage in Q4 that UNHCR activities are budgeted at a more granular level.

In Paragraph 16 of its report the Advisory Committee expects that UNHCR will provide an explanation to the Executive Committee of the High Commissioner's programme concerning this matter (i.e. staff in between assignments) including the steps taken to keep the number of staff-in-between-assignments to a minimum.

The fluctuation in the numbers of staff in between assignments is due to various factors. Figures for any given month of the year are comparable only with the same month in previous years. In December of any given year, a substantial number of assignments expire. Therefore, the number of international professional staff in between assignments tends to increase as of January and gradually decrease as the year progresses and staff members are assigned to regular or temporary assignments. The Committee may wish to further note that the number of unassigned staff remains around 1 per cent of the total number of internationally recruited staff and that, since the introduction of the new Policy on Recruitment and Assignments related to internationally recruited staff, any staff member remaining in between regular assignments for a period exceeding 9 cumulative months is placed on special leave without pay. Nevertheless, it should be noted that temporary appointments have become more complex due to the COVID-19 pandemic and related travel restrictions, which in part explains the current number of staff in between assignments following the normal end of assignment surge in January.

In paragraph 18, the Advisory Committee concurs with the BOA's recommendation that UNHCR ensure well-coordinated accountabilities, authorities and reporting lines for managers in the newly created regional and headquarters structures and that the reporting lines, accountabilities and authorities be integrated into the current structures of UNHCR and provide for the necessary coordination and monitoring at headquarters (A/74/5/Add.6, chap. II, para. 64)

Since July 2019, most positions in the new regional bureau have been filled, in accordance with the original organizational design. Specific roles, authorities and accountabilities (RAAs) of regional bureau and country offices have been finalized and published. RAAs applicable to headquarters divisions have also been finalized. These frameworks provide the basis for building and managing relationships between various functions located at the country, regional and headquarters levels.

In paragraph 20 the Committee considered that a strengthened risk management function would be critical in the context of the decentralization and regionalization process. The Committee concurs with the Board's recommendations that UNHCR further enhance the corporate risk registers and review regional risk registers to ensure that they aggregate risks from the operations in the region to allow for coherent risk management in the regional context (see A/74/5/Add. 6, chap. II, paras. 85-88).

In terms of enhancing the quality and consistency of risk registers across operations, bureaux and HQ entities, UNHCR has taken the following actions:

- **Training:** UNHCR trained all enterprise Risk Focal Points and Back-ups in 2018, many of whom had been newly appointed. During October 2019, three further training sessions were conducted for 75 new enterprise risk management Risk Focal Points in operations. In 2019 and 2020, UNHCR facilitated several risk assessment workshops both at HQs and in the field.
- **Guidance:** Instructions for the 2020 Risk Review were issued accompanied by a FAQ document to provide more guidance to the field on how to develop risk registers. The FAQ was informed by the findings of the 2019 Risk Review.
- **Review of risk registers:** For the first time in 2019, UNHCR reviewed all field risk registers and provided feedback and quality assurance in consultation with regional bureaux. The feedback addressed many areas of quality including those flagged by the Board of Auditors (i.e. prioritization, the effectiveness of treatments, and consistency across locations and themes). This exercise was repeated in 2020, again in collaboration with the regional bureaux and building on the experiences from the previous year. A high-level SOP and template response for the quality assurance exercise was developed, feedback was more detailed than in 2019 and focused on the granularity and coverage of the risk register, quality of the risk statements, and relevance and effectiveness of the risk treatments.
- **Strengthened regional capacity:** The regionalization and decentralization of Bureaux was an opportunity to further enhance the quality of risk registers, and the use of risk management as a management tool more broadly. Regional bureaux now hold positions for Senior Risk Management and Compliance Advisors at P5 or D1 level responsible for assuring quality risk review processes in country operations within their regions, and for guiding country operations in embedding risk management into their day to day operations.

With regards to risk registers at the regional level, a decision was taken to stagger the 2020 Risk Review process, with field operations completing the risk review first, and giving a later deadline to Bureaux and Divisions. This was to allow the new regional bureaux additional time to establish their new teams before asking them to complete the risk review. However, the main motivation was that the regional risk review would incorporate the results of the risk reviews in their operations as an input to their own risk assessment.

As with the risk registers of country operations, UNHCR is providing feedback to each regional bureau on their own risk reviews. For the regional bureaux, this feedback also focuses on the extent to which their own risk registers aggregate risks from the region allowing for regionally coherent risk management. Through this review and feedback process it was found that the risk registers of the new bureaux are aligned with the recurring and key risks identified in the country operations risk registers. This is important, as the regional risk registers further feed into the organization-wide risk register owned by the High Commissioner.

Finally, with regards to the management of risks related to the regionalization and decentralization process itself, all seven regional bureaux had one or more strategic, high level risks related to this process in their risk registers and were actively managing these (as well as other more granular risks).

UNHCR submitted the above information and supporting documentation to the BOA in order to close their relevant recommendations.

In paragraph 23 the Advisory Committee concurred with the BOA's recommendation that UNHCR establish a consistent accounting process and guidance for items that are procured for direct transfer of ownership to other entities especially for cases that do not refer to the implementation of a specific programme (ibid., para. 50).

Several technical options are being reviewed by UNHCR and pros and cons of each option are analyzed. These options have been presented to the BoA in detail. UNHCR will further assess the feasibility of these options to identify the most optimal solution. The recommendation has been assessed by the BoA as being in progress.

In paragraph 24, The Advisory Committee considers that implementing strong internal control mechanisms is a prerequisite for fostering a robust culture of accountability and expects UNHCR to take the necessary steps recommended by the Board of Auditors

As a result of the most recent audit carried out by the BoA relating to 2019 activities and transactions, the Board assessed that all recommendations issued in their 2018 report regarding controls over cash assistance to beneficiaries had been implemented by UNHCR. The BoA welcomed the periodic variance analysis of CBI expense, the increased monitoring of the existence of approved SOPs and minimum requirements for SOPs, non-digital cash distribution confirmations and refund processes in country operations by HQ, the strengthened approval process for any changes to master distribution lists, integrated controls to prevent duplicate payments, the rollout of a post-distribution monitoring (PDM) toolkit and the clarification of the roles of country teams in relation to PDM, and the newly launched dashboard, providing data and graphics regarding PDM.

During their 2019 audit work, the BoA welcomed the queries developed by UNHCR to monitor implementing partnership related journals, the Risk-based Project Control Toolkit and the mandatory set of monitoring reports defined by UNHCR and assessed the related recommendations as implemented. UNHCR continues to review the quality of monitoring reports and to assess different options for suitable online tools to introduce further electronic processes.

With respect to individual contractors, UNHCR is in the final stages of issuing a revised Administrative Instruction on the Management of Affiliate Workforce, which is expected to introduce reinforced controls on contractors that will address the BoA recommendations

In paragraph 25, The Advisory Committee trusts that further details on the outcome of the global fleet management project will be provided in the next budget report of UNHCR. The Committee is also of the view that sharing the results of this project could benefit other field-based entities of the UN common system in managing their vehicle fleets.

UNHCR has finalized its new global fleet management strategy for the period of 2019 to 2021 and confirms that the strategy was partially informed by the results and recommendations of the evaluation report. UNHCR will continue to regularly follow up on the implementation of the external evaluation recommendations. Furthermore, UNHCR regularly shares its fleet management knowledge and experience in various UN fora e.g. BIG informal UN fleet Working Group, and works closely with other UN agencies at various levels with regards to Fleet management. As an example, the collaboration between WFP and UNHCR of fleet management services has considerably increased and a Service Level Agreement for the provision of auction services is close to conclusion. Discussions with other UN agencies as potential clients for fleet management services are also ongoing.

In paragraph 26, The Advisory Committee trusts that UNHCR will implement measures to ensure information security and to strengthen the authority of the Chief Information Security Officer (CISO).

The BoA has welcomed UNHCR's InfoSec Risk Management Framework, the information security risk register and the mandatory training on information security assessment and assessed the related recommendations as implemented. At the same time, UNHCR continues to work on the Administrative Instructions on Information Security, a complete ICT asset inventory and an inventory of locally developed applications and systems, and has filled the position of the CISO.

In paragraph 29, the Advisory Committee looks forward to receiving updated information on the review of the global warehouse in the next budget report of UNHCR.

A commercial logistics company has completed the Supply Network Optimization Analysis, assessing the warehouse in Copenhagen against three alternative locations. UNHCR has shared this report with the BoA, while its management was reviewing the results of the analysis. The Board welcomed the assessment and the analysis by UNHCR and considered this recommendation to be implemented

Numbers of persons of concern 2019-2021 - by region

Region	Year	Refugees ⁽¹⁾	Asylum-seekers (pending cases)	Returnees (arrivals during the year)	Persons under			Returned IDPs (during year)	Others of concern	Venezuelans Abroad	Grand total
					UNHCR's statelessness mandate ⁽²⁾	Internally displaced persons (IDPs) ⁽³⁾					
West and Central Africa	2019 actual	1,204,732	60,906	55,503	955,514	4,945,912	492,052	154,520	-	7,869,139	
	2020 current	1,394,000	75,750	41,600	1,661,000	7,012,220	872,590	35,070	-	11,092,230	
	2021 projections	1,417,010	80,090	131,000	1,574,500	7,284,450	1,241,360	36,070	-	11,764,480	
East and Horn & Great Lakes	2019 actual	4,388,716	161,416	132,162	19,474	7,966,481	1,602,754	2,349,855	-	16,620,858	
	2020 current	4,607,952	111,512	100,000	81,663	7,921,092	584,328	2,431,656	-	15,838,203	
	2021 projections	4,747,398	123,323	648,500	80,287	8,928,025	620,000	2,589,128	-	17,736,661	
Southern Africa	2019 actual	755,296	307,248	24,011	-	5,599,199	2,139,661	36,322	-	8,861,737	
	2020 current	788,886	291,186	23,231	418,000	5,680,781	2,134,349	35,601	-	9,372,034	
	2021 projections	659,192	282,604	100,816	500,000	6,073,672	1,500,000	35,588	-	9,151,872	
Africa	2019 actual	6,348,744	529,570	211,676	974,988	18,511,592	4,234,467	2,540,697	-	33,351,734	
	2020 current	6,790,838	478,448	164,831	2,160,663	20,614,093	3,591,267	2,502,327	-	36,302,467	
	2021 projections	6,823,600	486,017	880,316	2,154,787	22,286,147	3,361,360	2,660,786	-	38,653,013	
Middle East and North Africa	2019 actual	2,642,756	263,586	95,081	370,519	11,543,014	982,033	41,166	-	15,938,155	
	2020 current	2,466,372	264,799	250,000	370,750	11,885,000	2,225,000	39,920	-	17,501,841	
	2021 projections	2,364,575	264,123	250,000	370,240	11,450,000	2,169,000	39,020	-	16,906,958	
Asia and the Pacific	2019 actual	4,182,325	212,396	10,361	1,171,146	3,170,095	127,128	632,492	-	9,505,943	
	2020 current	4,247,738	202,653	-	1,428,710	3,879,580	-	212,870	-	9,971,551	
	2021 projections	4,262,904	226,023	-	1,442,945	4,273,630	-	186,070	-	10,391,572	
Europe	2019 actual	6,570,422	1,242,168	58	527,959	1,983,659	165	1,761,024	-	12,085,455	
	2020 current	6,989,590	1,129,401	320	488,052	1,834,034	1,400	1,804,914	-	12,247,711	
	2021 projections	7,077,605	1,108,133	320	462,911	1,774,640	1,400	1,613,674	-	12,038,683	
Americas	2019 actual	701,652	1,902,133	31	4,052	8,295,002	-	1,165,309	3,582,203	15,650,382	
	2020 current	656,100	2,211,046	45,140	2	8,480,000	-	1,253,913	4,648,914	17,295,115	
	2021 projections	785,297	3,012,533	50,100	411	8,647,490	-	1,425,013	5,187,098	19,107,942	
Total	2019 actual	20,445,899	4,149,853	317,207	3,048,664	43,503,362	5,343,793	6,140,688	3,582,203	86,531,669	
	2020 current	21,150,638	4,286,347	460,291	4,448,177	46,692,707	5,817,667	5,813,944	4,648,914	93,318,685	
	2021 projections	21,313,981	5,096,829	1,180,736	4,431,294	48,431,907	5,531,760	5,924,563	5,187,098	97,098,168	

⁽¹⁾ Includes persons in refugee-like situations.⁽²⁾ In 2019, the figure *excludes* 1,113,315 stateless persons of Rohingya ethnicity who are also counted as refugees, asylum-seekers or others of concern in Bangladesh, India, Indonesia, Malaysia and Thailand or as IDPs in Myanmar.⁽³⁾ Includes persons in IDP-like situations.

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 80 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 17 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 40 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 14 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 53 situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual registration in 96 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 95 refugee operations
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 10 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 three 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 58 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 eight 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 four 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 74 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 37 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 four 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 three 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 36 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 44 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 48 refugee situations
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 15 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 seven 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 46 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 54 refugee situations
	% of female participants active in leadership/management structures	Seek improved participation of women in leadership/management structures in four 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 65 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 38 operations
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in 95 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 40 situations where conditions permit
	Extent returnees have same access to rights as other citizens	Support returnees in 11 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 42 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 74 situations

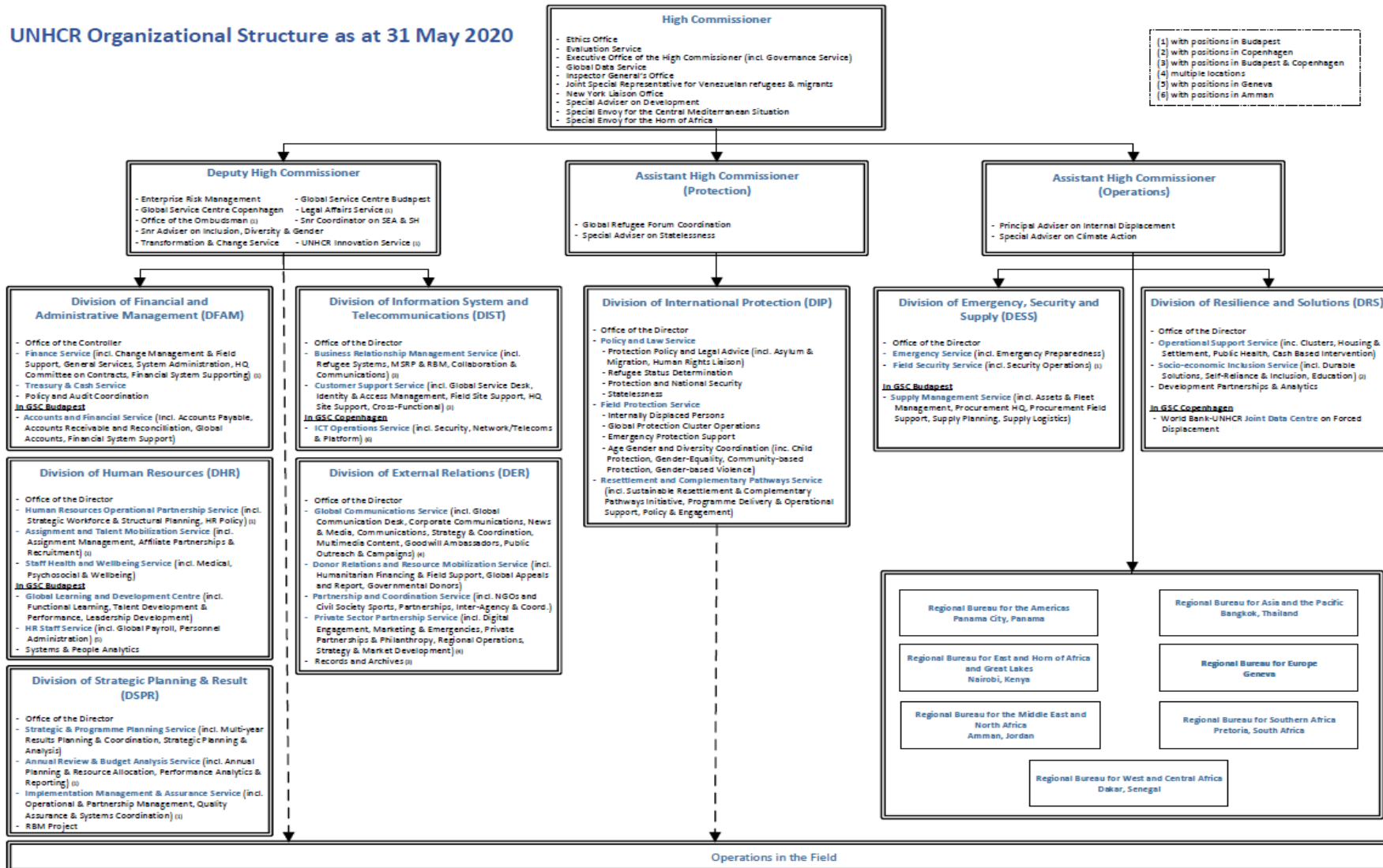
Support and management GSPs

<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>

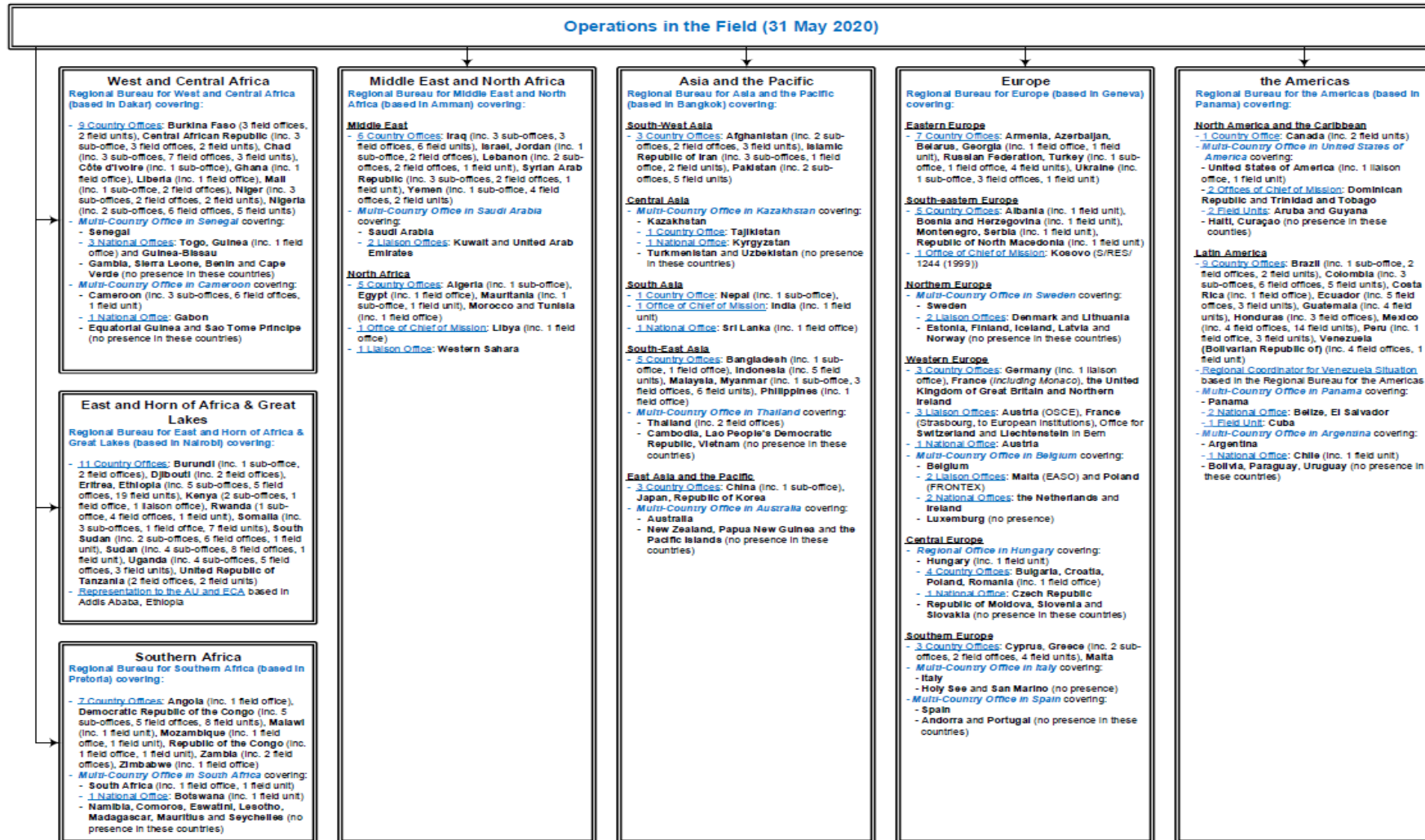
2020-2021 support and management GSPs	Impact indicator
5. UNHCR makes effective use of and contributes to improving inter-agency humanitarian coordination mechanisms and drives efforts to place protection at the centre of humanitarian action	<p>Data and information management approaches, including storing 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>
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 data-bbox="836 203 1366 322">Career management is supported through the provision of learning opportunities and performance review, and is informed by the organizational demand for skills</p> <p data-bbox="836 353 1366 535">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 data-bbox="836 566 1366 658">Minimum standards of occupational health and safety for UNHCR's workforce are implemented across operations</p> <p data-bbox="836 689 1366 808">Resource mobilization strategies are enhanced to increase funding from public and private sources, through existing and new creative approaches</p> <p data-bbox="836 840 1366 994">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 data-bbox="836 1025 1366 1180">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 data-bbox="836 1211 1366 1330">Political and operational support from private and public sectors is expanded to improve the welfare of displaced populations and host communities</p>

UNHCR Organizational Structure as at 31 May 2020



(1) with positions in Budapest
 (2) with positions in Copenhagen
 (3) with positions in Budapest & Copenhagen
 (4) multiple locations
 (5) with positions in Geneva
 (6) with positions in Amman



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 seventieth session, approved programmes and budgets for regional programmes, global programmes and headquarters under the biennial programme budget 2020-2021, as set out in document A/AC.96/1191, amounting to \$8,667,680,981 and \$8,615,834,612 for 2020 and 2021 respectively; *notes* that the additional needs under supplementary budgets in 2020 amount to \$463,667,424 as at 15 June 2020; *approves* the total current requirements for 2020 amounting to \$9,131,348,405; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Approves* the revised programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2020-2021 biennial programme budget (revised), as set out in document A/AC.96/1202, amounting to \$8,615,834,612 for 2021, with no change from the original amount, 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;

(c) *Confirms* that the activities proposed in the biennial programme budget 2020-2021 (revised), as set out in document A/AC.96/1202, 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);

(d) *Takes note* of the financial statements for the year 2019 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 2019 (A/75/5/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.96/1201/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 (revised), *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.
