



**Executive Committee of the
High Commissioner's Programme
Seventy-fifth session**

Geneva, 14–18 October 2024

Item 6 of the provisional agenda

**Consideration and adoption of
the programme budget for 2025****Programme budget for 2025 of the Office of the
United Nations High Commissioner for Refugees****Report of the High Commissioner******Summary*

This report presents the consolidated needs driven 2025 budgetary requirements of the Office of the United Nations High Commissioner for Refugees for country and regional programmes, headquarters and global programmes, amounting to \$10,247.5 million. It reviews the current programme budget for 2024, at 31 May 2024, of \$10,765.4 million. This represents the sum of the original programme budget for 2024 of \$10,621.7 million, which the Executive Committee of the High Commissioner's Programme (Executive Committee) approved at its seventy-fourth plenary session in October 2023, with an increase of \$143.7 million resulting from a supplementary budget to address exceptional humanitarian and protection needs in the emergency situation in the Sudan.

The High Commissioner authorizes the allocation of funds for the implementation of programmes and projects based on the availability of funds.

The annexes provide further background information 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 report is not subject to the standard submission pattern for official documents and is excluded from simultaneous distribution.

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



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I. Proposed budget for 2025¹

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 for them.²

2. The Executive Committee reviews and approves the UNHCR programmes and budgets, in accordance with its terms of reference adopted by the General Assembly (1166 (XII)) and the Economic and Social Council (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. Through its Statute, subsequent General Assembly resolutions and Executive Committee conclusions, UNHCR has responsibilities towards refugee returnees (A/RES/40/118), and stateless persons and persons at risk of becoming stateless (A/RES/50/152).³ The General Assembly has also authorized UNHCR, in certain situations, to provide humanitarian assistance and protection to internally displaced persons (A/RES/48/116).

4. The work carried out by UNHCR is also guided by the Global Compact on Refugees. Affirmed by the General Assembly in December 2018 (A/RES/73/151), the Global Compact on Refugees provides a framework for more predictable and equitable burden- and responsibility-sharing, recognizing that a sustainable solution to refugee situations cannot be achieved without international cooperation. It aims to ease the pressure on host countries, enhance refugee self-reliance, expand third-country solutions and support conditions in countries of origin for safe return.

5. UNHCR is committed to accountability to those it serves and includes them in decisions affecting their lives. It strives to ensure that everyone under its care enjoys their rights equally and employs approaches to ensure that factors including age, gender, and diversity inform its planning and programming. UNHCR adheres to the humanitarian principles of neutrality, humanity, impartiality, and independence.⁴ UNHCR places great importance on partnerships and collaborates with a wide array of entities, including governments, non-governmental organizations, development partners, financial institutions, organizations led by forcibly displaced and stateless people and the private sector.

6. The proposed programme budget for 2025 should be read in conjunction with the United Nations proposed programme budget for 2025, part VI on human rights and humanitarian affairs, section 25, international protection, durable solutions, and assistance to refugees.⁵ Upon approval of the 2025 programme 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

7. UNHCR develops its budgetary requirements using a bottom-up approach. Assessments of humanitarian, protection and solutions needs and aspirations of refugees,

¹ 2025 budget presented to the Executive Committee for approval at its seventy-fifth session in October 2024.

² UNHCR has supervisory responsibility under Article 35 of the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. Several regional instruments are also of relevance.

³ 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.

⁴ See 46/182 (1991) and 78/119 (2023).

⁵ See A/79/6 (section 25).

asylum-seekers, internally displaced persons, stateless persons, returnees, and others are undertaken by UNHCR. In collaboration with national authorities, United Nations agencies, international and national non-governmental organizations, and local communities, operations develop multi-year strategies for three to five years. These needs-driven strategies aim to achieve defined outcomes and impact, as contained in the result framework.

8. The UNHCR budgeting process is guided and informed by the Global Compact on Refugees, and the contributions of diverse stakeholders which complement the Office's efforts, are taken into account. Factors considered when developing a needs-driven budget include: the projected numbers of forcibly displaced and stateless people and population movements; the capacity to implement programmed activities within a 12-month budget year, either through partners or directly; the presence and involvement of other actors, including development actors; the required capital investments in infrastructure; alignment with the UNHCR strategic directions for 2022-2026; and the level of engagement of UNHCR within the inter-agency and national responses.

9. The budgeting process also takes into account the Office's comparative advantage and priorities in a given context. It considers the cost-effective and efficient ways of implementing activities, the use of a sustainable programming approach, and other commitments including those related to the sustainable development goals. The programme budget covers the requirements for UNHCR activities, the organizational structure and positions required for implementation, and other costs during the budgetary period. The organization's plans and budgets translate global and contextual strategies into actions and results. The plans and budgets are consolidated globally and aggregated into an annual programme budget reviewed for quality assurance. Although operations develop multi-year strategies, the UNHCR consolidated programme budget is approved on an annual basis.

2. Budget structure: budget components, cost categories and the global results framework

10. The proposed UNHCR programme budget is structured and presented along several dimensions: budget components, cost categories and the UNHCR global results framework:

(a) Budget components include Headquarters, global programmes, and country and regional programmes. Headquarters include activities related to executive leadership, management and administrative support, and oversight. Global programmes include activities benefiting the whole organization and help strengthen global leadership and strategic engagement. Activities under country and regional programmes are directly undertaken by operations;

(b) Cost categories comprise programme costs, programme support costs, and management and administration costs. Programme costs refer to those incurred as part of country and regional programmes directly linked to activities, and programmes benefiting forcibly displaced and stateless people. Programme support costs are required to develop, formulate, direct, administer and evaluate programmes budgeted at Headquarters, in regional bureaux and country operations. These costs include those incurred when providing technical, thematic, logistical and administrative support in the delivery of activities. Management and administration costs are critical for leadership and management, such as executive direction, policy, evaluation and oversight, external relations, information technology, finance and administration at Headquarters;

(c) The UNHCR results framework comprises impact, outcome, enabling areas and outputs, and its global results framework links the context-specific strategies with impact, outcome and enabling areas. Impact areas are the highest result level of the UNHCR global results-based framework for the Office's budget. UNHCR has four impact areas that aggregate long-term changes in the lives of forcibly displaced and stateless people and that UNHCR seeks to contribute to, together with other stakeholders. Impact areas aim to: (i) attain favourable protection environments (protect); (ii) achieve basic rights in a safe environment (respond); (iii) empower communities and achieve gender equality (empower); and (iv) secure solutions (solve).

11. The global results framework also includes 16 outcome areas representing major focus areas towards the achievement of the rights of forcibly displaced and stateless people. Several

outcome areas are linked to the sustainable development goals, allowing UNHCR to show its planned contribution to the 2030 Agenda for Sustainable Development. Five enabling areas also encapsulate the Office's work and results related to: resource mobilization, supply, oversight, human resources management, policy management, governance liaison and coordination, information technology, operational support, learning, and financial management. Outputs, or the direct results/deliverables of the work of UNHCR, are context-specific and developed as part of country, regional and headquarters plans, and are aggregated under these outcome areas. Core indicators measure global progress in impact and outcome areas, allowing for the global representation of results. UNHCR has developed a set of core indicators to track progress against key organizational objectives linked to enabling areas. A pilot is being carried out this year. UNHCR has introduced core output indicators in 2023, which are being fully implemented in 2024. The 2024 Global Report will report on the implementation of these indicators.

3. Forcibly displaced and stateless people

12. Table I.1 shows the number of forcibly displaced and stateless people in 2023, current figures for 2024 and projected year-end figures for 2025. Projections are based on the updated planning scenarios developed by regional bureaux and operations. They reflect the anticipated evolution of situations, considering the current population size, average population growth, any expected movements and changes in the status of the populations. A breakdown by population type, region and year is provided in annex III.

Table I.1

Number of forcibly displaced and stateless people 2023-2025

(In thousands)

	2023	2024	2025
<i>Forcibly displaced and stateless people</i>	<i>Actual</i>	<i>Current</i>	<i>Projection</i>
Refugees ^a	31,637	34,064	34,024
Asylum-seekers (pending cases)	6,858	8,492	9,472
Returnees (arrivals during year)	1,052	2,393	3,159
Persons under the UNHCR statelessness mandate ^b	3,031	4,714	4,577
Internally displaced persons	63,251	67,555	68,528
Returned internally displaced persons (during the year)	5,092	9,208	9,635
Others of concern ^c	5,946	4,465	3,863
Other people in need of international protection ^d	5,755	6,048	6,015
Total	122,623	136,939	139,273

^a The figure includes persons in refugee-like situations.

^b In 2023, the figure excludes 1.3 million people who are also forcibly displaced to avoid double counting.

^c The figure for others of concern does not include host communities.

^d Other people in need of international protection refers to people who are outside their country or territory of origin, typically because they have been forcibly displaced across international borders, and who have not been reported under other categories but likely require international protection.

13. By the end of 2023, the number of forcibly displaced and stateless people had grown to 122.6 million. This number is projected to increase from 2023 to 2025 by 16.6 million, or 14 per cent, to 139.3 million. An analysis of the changes in the number of forcibly displaced and stateless people in 2023 and the projected number for 2025 by population type is provided below:

(a) An increase is projected for all population types by 2025, except for the number of others of concern which is expected to decrease by 2.1 million;

(b) The crisis in the Sudan will drive the number of refugees, particularly in Chad in West and Central Africa, in Ethiopia and South Sudan in the East and Horn of Africa and the Great Lakes, and in Libya and Egypt in the Middle East and North Africa. An increase in the number of refugees in Mauritania is also expected due to the emergency in Mali;

(c) Regarding asylum-seekers, the United States of America is expected to receive the largest projected increase in new individual asylum applications in the Americas. In the

Middle East and North Africa, Egypt is anticipated to see the highest increase in the number of individual asylum applications;

(d) The number of stateless persons is expected to rise, mainly in the Central African Republic in West and Central Africa. This increase is primarily driven by the improved data on statelessness;

(e) The number of refugee returnees is expected to increase, including in Europe, mainly in Ukraine, and in the Americas, primarily in Venezuela (Bolivarian Republic of). The number of returned internally displaced persons is also anticipated to rise, mostly in Ukraine;

(f) In Asia and the Pacific, the deteriorating situation in Myanmar is expected to continue, resulting in an increase in the number of internally displaced persons. In southern Africa, internal displacement is projected to increase in Mozambique. Similarly, in the East and Horn of Africa and the Great Lakes, it is expected to rise in Ethiopia and South Sudan;

(g) Increases are anticipated in the number of other people in need of international protection in the Americas.

C. Analysis of past and current performance⁶

1. Past performance, global level

14. Table I.2 shows final budgets, funds available from 2014 through 2023.

Table I.2
Budgets, funds available and expenditure 2014-2023
(In thousands of United States dollars)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Budget, funds available and expenditure										
Final budget	6,569,754	7,232,409	7,509,703	7,962,857	8,220,453	8,635,927	9,131,348	9,247,553	10,714,003	10,928,712
Funds available	3,603,099	3,706,762	4,410,812	4,510,043	4,710,322	4,826,213	5,403,551	5,153,271	6,180,261	5,715,912
Expenditure	3,355,409	3,294,815	3,967,096	4,083,352	4,226,254	4,415,291	4,837,666	4,917,975	5,607,083	5,166,555
Analysis in percentage terms										
Funds available as percentage of final budget	55%	51%	59%	57%	57%	56%	59%	56%	58%	52%
Funding gap	45%	49%	41%	43%	43%	44%	41%	44%	42%	48%
Expenditure as percentage of final budget	51%	46%	53%	51%	51%	51%	53%	53%	52%	47%
Expenditure as percentage of funds available	93%	89%	90%	91%	90%	91%	90%	95%	91%	90%

15. The last 10 years have seen the final programme budget increase at an average rate of 6 per cent, while funds available and expenditure rose at an average rate of 5 per cent and 5 per cent, respectively. The final budget for 2023 grew by 2 per cent compared to 2022, reflecting the needs arising from new crises and emergency responses to natural disasters, and a reduction in Iraq. Funds available reduced by 8 per cent, with the funding gap increasing to 48 per cent. Expenditure for 2023 amounted to \$5,166.6 million. The implementation rate of 90 per cent continued to remain high.

16. Table I.3 presents the final budget, funds available and expenditure in 2023 by impact area. In 2023, UNHCR dealt with 43 emergencies in 29 countries, including the conflict in the Sudan, and earthquakes in Afghanistan, the Syrian Arab Republic and Türkiye. As a result, the number of forcibly displaced and stateless people increased to 122.6 million. UNHCR further strengthened collaboration and engagement with a wide range of partners.

⁶ The amounts in the tables and figures in 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.

Nevertheless, all impact areas in 2023 were underfunded. More details about the results achieved by impact area, globally and by region, and the consequences of the funding gap, are available in the UNHCR Global Report 2023.⁷

Table I.3

2023 budget, funds available and expenditure – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure of final budget</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments						
Impact area 1: Protect	2,701,579	1,686,025	62%	1,529,673	57%	91%
Realizing rights in safe environments						
Impact area 2: Respond	5,236,402	2,793,517	53%	2,529,200	48%	91%
Empowering communities and achieving gender equality						
Impact area 3: Empower	1,385,344	650,622	47%	588,458	42%	90%
Securing solutions						
Impact area 4: Solve	1,139,627	564,912	50%	511,657	45%	91%
Subtotal Programmed activities	10,462,952	5,695,076	54%	5,158,988	49%	91%
Operational reserve	453,759	10,000	2%	-	0%	0%
Junior Professional Officers	12,000	10,836	90%	7,567	63%	70%
Total	10,928,712	5,715,912	52%	5,166,555	47%	90%

⁷ The UNHCR Global Report 2023 is available on the UNHCR operational reporting website, Global Focus.

2. Past performance, regional level

17. Tables I.4 to I.10 show the budget and expenditure in 2023 for the seven regions.

Table I.4

2023 budget, funds available and expenditure for West and Central Africa – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments						
Impact area 1: Protect	271,121	138,235	51%	127,192	47%	92%
Realizing rights in safe environments						
Impact area 2: Respond	503,593	262,204	52%	242,273	48%	92%
Empowering communities and achieving gender equality						
Impact area 3: Empower	156,414	61,766	39%	57,714	37%	93%
Securing solutions						
Impact area 4: Solve	133,828	58,779	44%	55,055	41%	94%
Total region West and Central Africa	1,064,955	520,984	49%	482,235	45%	93%

18. In West and Central Africa, the 2023 final budget stood at \$1,065.0 million. Of the \$521.0 million in funds available, \$482.2 million (or 93 per cent) was implemented, representing 45 per cent of the final budget.

Table I.5

2023 budget, funds available and expenditure for the East and Horn of Africa and the Great Lakes – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments						
Impact area 1: Protect	558,282	253,404	45%	231,900	42%	92%
Realizing rights in safe environments						
Impact area 2: Respond	1,076,604	504,393	47%	469,717	44%	93%
Empowering communities and achieving gender equality						
Impact area 3: Empower	307,313	104,497	34%	96,428	31%	92%
Securing solutions						
Impact area 4: Solve	218,492	85,265	39%	77,249	35%	91%
Total region East and Horn of Africa and the Great Lakes	2,160,691	947,559	44%	875,295	41%	92%

19. In the East and Horn of Africa and the Great Lakes, the 2023 final budget stood at \$2,160.7 million. Of the \$947.6 million in funds available, \$875.3 million (or 92 per cent) was implemented, representing 41 per cent of the final budget.

Table I.6
2023 budget, funds available and expenditure for the southern Africa – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	175,567	72,532	41%	68,379	39%	94%
Realizing rights in safe environments Impact area 2: Respond	125,644	66,736	53%	58,735	47%	88%
Empowering communities and achieving gender equality Impact area 3: Empower	78,862	30,865	39%	29,008	37%	94%
Securing solutions Impact area 4: Solve	91,633	23,537	26%	22,117	24%	94%
Total region Southern Africa	471,707	193,669	41%	178,238	38%	92%

20. In southern Africa, the 2023 final budget was \$471.7 million. Of the \$193.7 million in funds available, \$178.2 million (or 92 per cent) was implemented, representing 38 per cent of the final budget.

Table I.7
2023 budget, funds available and expenditure for the Middle East and North Africa – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	360,294	257,394	71%	216,448	60%	84%
Realizing rights in safe environments Impact area 2: Respond	1,677,701	633,896	38%	573,954	34%	91%
Empowering communities and achieving gender equality Impact area 3: Empower	287,957	138,371	48%	124,850	43%	90%
Securing solutions Impact area 4: Solve	115,687	70,729	61%	58,972	51%	83%
Total region Middle East and North Africa	2,441,639	1,100,389	45%	974,224	40%	89%

21. In the Middle East and North Africa, the 2023 final budget amounted to \$2,441.6 million. Of the \$1,100.4 million in funds available, \$974.2 million (or 89 per cent) was implemented, representing 40 per cent of the final budget.

Table I.8
2023 budget, funds available and expenditure for Asia and the Pacific
 – by impact area
 (In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	237,082	143,383	60%	125,063	53%	87%
Realizing rights in safe environments Impact area 2: Respond	402,431	259,063	64%	219,055	54%	85%
Empowering communities and achieving gender equality Impact area 3: Empower	248,654	166,252	67%	154,552	62%	93%
Securing solutions Impact area 4: Solve	126,818	82,853	65%	76,436	60%	92%
Total region Asia and the Pacific	1,014,985	651,552	64%	575,107	57%	88%

22. In Asia and the Pacific, the 2023 final budget stood at \$1,015.0 million. Of the \$651.6 million in funds available, \$575.1 million (or 88 per cent) was implemented, representing 57 per cent of the final budget.

Table I.9
2023 budget, funds available and expenditure for Europe – by impact area
 (In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	632,095	462,417	73%	430,158	68%	93%
Realizing rights in safe environments Impact area 2: Respond	776,634	567,283	73%	511,343	66%	90%
Empowering communities and achieving gender equality Impact area 3: Empower	123,515	36,126	29%	23,818	19%	66%
Securing solutions Impact area 4: Solve	161,289	92,126	57%	81,424	50%	88%
Total region Europe	1,693,533	1,157,952	68%	1,046,743	62%	90%

23. In Europe, the 2023 final budget was \$1,693.5 million. Of the \$1,158.0 million in funds available, \$1,046.7 million (or 90 per cent) was implemented, representing 62 per cent of the final budget.

Table I.10
2023 budget, funds available and expenditure for the Americas – by impact area
(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	279,044	153,139	55%	144,124	52%	94%
Realizing rights in safe environments Impact area 2: Respond	253,213	116,796	46%	102,584	41%	88%
Empowering communities and achieving gender equality Impact area 3: Empower	83,938	33,681	40%	30,377	0%	90%
Securing solutions Impact area 4: Solve	211,237	80,979	38%	78,050	37%	96%
Total region Americas	827,432	384,595	46%	355,135	43%	92%

24. In the Americas, the 2023 final budget stood at \$827.4 million. Of the \$384.6 million in funds available, \$355.1 million (or 92 per cent) was implemented, representing 43 per cent of the final budget.

3. Current performance, the 2024 budget⁸

25. The 2024 annual budget of \$10,621.7 million was approved by the Executive Committee at its seventy-fourth plenary session in October 2023.

26. At 31 May 2024, the cut-off date for the financial and budgetary data in this report, the 2024 current budget was \$10,765.4 million, a net increase of \$143.7 million, or 1 per cent, compared to the original annual budget for 2024. This was due to a supplementary budget established in support of the Sudan situation. There were no transfers from the operational reserve.

27. Table I.11 shows the 2024 original and current budget by budget component. The variances between the 2024 original and current budget reflect the supplementary budget for the Sudan and internal transfers. The 2024 current budget confirms that the largest relative share of requirements continues to be in the Middle East and North Africa (22 per cent), followed by the East and Horn of Africa and the Great Lakes (20 per cent) and Europe (14 per cent). The current requirements for the remaining regions fall within a range of 5 to 10 per cent, with country operational technical support representing 1 per cent. The current requirements for global programmes and Headquarters are consistent with past years, at 4 and 2 per cent of the total requirements, respectively.

⁸ 2024 budget as adjusted by the High Commissioner on 31 May 2024.

Table I.11
2024 original and current budgets – by budget component
(In thousands of United States dollars)

	2024 budget				Variance current vs original	
	Original		Current		Amount	Percentage change
	Amount	Percentage over total	Amount	Percentage over total		
West and Central Africa	1,011,401	10%	1,115,137	10%	103,736	10%
East and Horn of Africa and the Great Lakes	2,149,050	20%	2,189,050	20%	40,000	2%
Southern Africa	492,154	5%	492,154	5%	-	0%
Middle East and North Africa	2,341,761	22%	2,341,761	22%	-	0%
Asia and the Pacific	993,215	9%	993,215	9%	-	0%
Europe	1,466,193	14%	1,466,193	14%	-	0%
Americas	834,571	8%	834,571	8%	-	0%
Country operational technical support	159,949	2%	160,033	1.5%	84	0%
Subtotal Country and regional programmes	9,448,293	89%	9,592,112	89.1%	143,820	2%
Global programmes	406,495	4%	407,002	3.8%	507	0%
Headquarters	249,658	2%	249,067	2.3%	(591)	0%
Subtotal Programmed activities	10,104,446	95%	10,248,182	95.2%	143,736	1%
Operational reserve	505,222	5%	505,222	4.7%	-	0%
Junior Professional Officers	12,000	0%	12,000	0.1%	-	0%
Total	10,621,668	100%	10,765,404	100.0%	143,736	1%

28. Table I.12 compares the 2024 current budget to the original budget by impact area. The increase relates to the supplementary budget established in relation to the Sudan conflict. The focus of the supplementary budget has been on life-saving activities, protection services and supporting communities from the outset of the emergency, including in Chad, Egypt, Ethiopia, South Sudan and the Sudan. The budget increase is supplemented with internal transfers, resulting in an increase for impact areas 1 and 2, and a decrease for impact areas 3 and 4. The escalation of conflict in the Sudan has required making difficult prioritization decisions in the East and Horn of Africa and the Great Lakes and West and Central Africa regions to address immediate protection needs. In Europe, the further inclusion of refugees in national services allowed for budget adjustments. Reallocations resulted in a decrease for impact area 4, although UNHCR continues to secure solutions including through resettlement and engage with government and development partners in pursuit of the inclusion of forcibly displaced and stateless people.

Table I.12
2024 original and current budgets – by impact area
(In thousands of United States dollars)

	2024 budget				Variance current vs original	
	Original		Current		Percentage change	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Attaining favourable protection environments						
Impact area 1: Protect	2,589,415	24%	2,670,093	25%	80,678	3%
Realizing rights in safe environments						
Impact area 2: Respond	4,877,921	46%	5,014,444	47%	136,524	3%
Empowering communities and achieving gender equality						
Impact area 3: Empower	1,401,827	13%	1,384,261	13%	(17,566)	-1%
Securing solutions						
Impact area 4: Solve	1,235,284	12%	1,179,384	11%	(55,900)	-5%
Subtotal						
Programmed activities	10,104,446	95%	10,248,182	95%	143,736	1%
Operational reserve	505,222	5%	505,222	5%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	10,621,668	100%	10,765,404	100%	143,736	1%

29. Expenditure for 2024, at 31 May 2024, compared to the 2023 final expenditure, is presented in table I.13 by budget component. The table indicates relative stability in budget implementation. Under country and regional programmes, it also indicates the country operational technical support, introduced as of 2024, which represents 3 per cent of total expenditure.

Table I.13
2023 and 2024 expenditure – by budget component
(In thousands of United States dollars)

	2023 expenditure		2024 expenditure (at 31 May 2024)	
	Amount	Percentage over total	Amount	Percentage over total
West and Central Africa	482,235	9%	205,812	9%
East and Horn of Africa and the Great Lakes	875,295	17%	430,930	19%
Southern Africa	178,238	3%	94,757	4%
Middle East and North Africa	974,224	19%	424,862	18%
Asia and the Pacific	575,107	11%	247,265	11%
Europe	1,046,743	20%	354,108	15%
Americas	355,135	7%	201,666	9%
Country operational technical support	-	0%	69,998	3%
Subtotal				
Country and regional programmes	4,486,976	87%	2,029,398	88%
Global programmes	426,011	8%	185,435	8%
Headquarters	246,001	5%	97,186	4%
Subtotal				
Programmed activities	5,158,988	100%	2,312,018	100%
Junior Professional Officers	7,567	0%	3,547	0%
Total	5,166,555	100%	2,315,564	100%

D. Key initiatives

30. The Office's programme of work in 2025 will continue advancing and delivering on the UNHCR strategic directions for 2022-2026 and the eight focus areas contained therein. It is grounded in the Global Compact on Refugees. This section provides an update on initiatives that UNHCR will continue to undertake in 2025.

1. Advancing the Global Compact on Refugees

31. In the context of efforts undertaken to implement the Global Compact of Refugees, there is growing recognition that forced displacement is also a development challenge. The Global Compact of Refugees promotes the involvement of development actors in government-led refugee responses from an early stage. The medium-term perspectives of development actors complement the emergency relief activities of humanitarian organizations to achieve longer-term social and economic outcomes. This transition to greater sustainability aims to foster inclusion, self-reliance and economic growth for communities where forcibly displaced people live, benefiting host and displaced communities.

32. In 2023, the second Global Refugee Forum showcased initiatives that support the implementation of the objectives of the Global Compact on Refugees. Over 4,000 participants from 168 countries who attended the event made over 1,750 pledges to support forcibly displaced and stateless people and the countries in which they reside. In 2025, UNHCR will support the advancement of pledge implementation to achieve the objectives of the Compact and help ensure that good practices are sustained and replicated.

2. Strengthening key areas of the protection response

33. UNHCR remains committed to safeguarding the protection of forcibly displaced and stateless people. In 2025, the UNHCR core protection activities will:

(a) Advocate enhanced adherence by States to relevant international and regional instruments;

(b) Improve access to protection and assistance for refugees and asylum-seekers through registration;

(c) Bolster accountability to the people it serves through a new five-year strategic plan that strengthens how UNHCR listens and responds to feedback from displaced and stateless people;

(d) Strengthen the prevention, mitigation of and response to gender-based violence through access to safe shelter, legal aid and health care, including mental health and psychosocial support;

(e) Implement its policy on child protection and best interests' procedures;

(f) In line with the United Nations disability inclusion strategy, establish partnerships with a global network of forcibly displaced and stateless people living with disabilities and relevant organizations.

34. UNHCR will work with States and the international community to create conditions for safe and sustainable returns. Resettlement, which offers a pathway to a durable solution while relieving pressure on host countries, will be pursued, as will access to complementary pathways for admission to third countries, including through labour and education mobility and sponsorship. UNHCR will continue to promote inclusion in national systems. Inclusion in national identification and civil registration systems will also further improve access to rights and livelihoods opportunities.

35. Responding more effectively and predictably to the challenges of mixed movements requires a broad "whole-of-route" approach. To advance protection along main routes in countries of origin, asylum, transit and destination, the route-based approach envisages comprehensive, targeted and coordinated interventions to be taken by States, UNHCR, the

International Organization for Migration, other United Nations agencies, refugee-led organizations and other stakeholders.

3. Engagement with internally displaced persons

36. UNHCR contributes to the implementation of the United Nations Secretary-General's Action Agenda on Internal Displacement, which describes the steps to better resolve, prevent and address internal displacement crises. In line with the United Nations Guiding Principles on Internal Displacement and in an effort to operationalize the aspects of the UNHCR strategic directions for 2022-2026 that relate to internal displacement, UNHCR has developed a five-year strategic plan. The plan sets out actions to achieve measurable change in the lives of internally displaced persons. It outlines the Office's specific role and contribution to protection and solutions, and the differentiated approaches that it plans to employ in diverse internal displacement contexts. The plan seeks to address the recommendations of the independent review of the humanitarian response to internal displacement and align with its recommendations. UNHCR also takes into account the findings of its independent evaluation undertaken to assess engagement in situations of internal displacement.

4. Preventing and reducing statelessness

37. Since the launch of the #IBelong campaign in 2014, 14 States have acceded to the 1954 Convention relating to the Status of Stateless Persons, bringing the number of States parties to the convention to 98. In addition, 17 States acceded to the 1961 Convention on the Reduction of Statelessness, resulting in a total of 80 States parties to the convention. In the last 10 years, several States have taken measures to confirm or grant nationality to more than 500,000 people.

38. In 2023, UNHCR published a strategic plan for 2023-2026 that aims to achieve transformative and measurable change by reducing the number of cases of statelessness and protecting stateless persons. Together with partners, UNHCR will continue to strengthen advocacy with a view to fostering national reforms that grant nationality to stateless populations and prevent cases of statelessness.

39. In line with Our Common Agenda, UNHCR will also establish a Global Alliance to End Statelessness. This new multi-stakeholder platform will bring together Member States, regional organizations, United Nations agencies, stateless-led organizations and other stakeholders. The Alliance will build on the progress made during the #IBelong campaign, which will come to an end in 2024, and help galvanize action and achieve solutions. The Alliance will also work to accelerate change on thematic issues including gender discrimination in nationality laws and childhood statelessness.

5. Climate action

40. The strategic plan for climate action for 2024-2030 operationalizes the commitment of UNHCR to reduce and manage the effects of climate change on forcibly displaced and stateless people. UNHCR is initially focusing its efforts on 22 priority countries that have been identified as highly vulnerable to the impact of climate change. UNHCR will also pursue targeted financing efforts to help forcibly displaced communities prepare, withstand and recover from climate-related shocks. It aims to boost the reach and impact of climate action, enabling it to commit to climate-related projects in countries where UNHCR is responding to situations of forced displacement. To promote long-term sustainability, its Climate Resilience Fund will prioritize projects that engage with affected communities in their design and implementation and align with national climate strategies and development plans.

41. UNHCR is committed to reducing its environmental footprint and enhancing supply chain sustainability. Efforts to reduce carbon emissions have included developing environmentally friendly product specifications for core relief items. With such items, including tents, blankets and sleeping mats, contributing to 60 per cent of the organization's carbon emissions, UNHCR explored sustainable alternatives to the use of virgin plastics.

UNHCR anticipates that the average carbon emissions produced by core relief items will be reduced by 20 per cent by the end of 2025.

6. Accountability and oversight

42. In 2025, UNHCR will continue to work towards strengthening an effective, efficient and independent accountability and oversight system. Of note are the efforts undertaken to strengthen accountability to those it serves through its organizational commitment to tackling sexual misconduct, and through renewed efforts on accountability to affected persons. Regarding independent oversight, these efforts are coordinated through the Inspector General's Office. The Investigation Service will ensure the efficient and effective handling of complaints, including by exploring the use of artificial intelligence and updating relevant tools and systems. It will respond to complaints that amount to misconduct through the use of methods including digital forensics. The Inspector General's Office will develop enhanced learning and analysis of oversight findings, notably through enhanced qualitative data analysis to identify and advise on significant risks to UNHCR. In 2025, UNHCR plans to evaluate its work on the prevention of and response to gender-based violence, climate action and emergency response, among other topics.

7. Proactive and comprehensive risk management

43. The UNHCR Risk Management 2025 strategy was designed to build a strong risk management culture in operational and management areas. Its focus has been on strengthening the enterprise risk management framework and associated tools, and on progressing towards an "advanced" level of risk maturity, in line with the reference maturity model for risk management developed by the United Nations High-Level Committee on Management. In the last report of the Multilateral Organisation Performance Assessment Network regarding the performance of UNHCR, risk management was identified as an area of strength for the organization. UNHCR continues to invest in incorporating risk appetite and tolerance considerations into the Office's risk strategy and in fostering consistent risk management practices.

E. Programme budget for 2025

44. The growing displacement generated by new and long-standing conflicts will require ongoing resolve to meet international protection needs of refugees and other displaced populations. Given the projected figure of 139.3 million forcibly displaced and stateless people by the end of 2025, the UNHCR mandate has never been more vital. In mobilizing effective responses and pursuing solutions, UNHCR will continue engaging with Member States, United Nations agencies, international financial institutions, non-governmental organizations, academia, civil society, and displaced and stateless people.

45. The 2025 proposed budget aims to seize opportunities and collaborate meaningfully with stakeholders to drive change. In 2025, a more intentional and systematic shift towards sustainable programming will guide country operations to further adapt their programmes within specific contexts, focusing on self-reliance, inclusion and solutions.

46. The route-based approach aligns with the UNHCR strategic directions for 2022-2026 of "safeguarding international protection, including in the context of mixed movements" and with the objectives of the New York Declaration, the Global Compact on Refugees and the Global Compact on Safe, Orderly and Regular Migration. In 2025, the route-based approach will support targeted activities in countries along selected routes taken by those forced to flee. This will strengthen the comprehensive overview of mixed and onwards movements along the routes, whether in countries of origin, asylum, transit or destination.

47. UNHCR continues its efforts to ensure greater efficiency and cost-effectiveness. To achieve this objective, UNHCR leverages digital tools and systems offering opportunities to reduce administrative processing efforts, generate better data for decision-making and enable more streamlined management of back-office functions. In 2025, UNHCR will continue to recalibrate and streamline processes in finance, administration and supply, and centralized

and decentralized functions for maximum efficiency. Operations will also continue to ensure the cost effectiveness and efficiency of programme interventions.

48. Table I.14 compares the 2025 proposed budget to the 2024 current budget by impact area. The mapping of the 2025 proposed budget to impact areas is described below:

(a) The budget for impact area 1, attaining favourable protection environments, amounts to \$2,591.4 million, or 25 per cent of the 2025 proposed budget, a decrease of \$78.7 million, or 3 per cent compared to the 2024 current budget. The largest regional increase (\$24.8 million) is in the East and Horn of Africa and the Great Lakes, driven by projected adjustments in the response to the Sudan situation in South Sudan and Uganda. Core to the UNHCR mandate are efforts to engage others in building favourable protection environments. UNHCR will continue to advocate for rights, strengthen protection by improving legal frameworks and access to documentation, territory and asylum, and address protection risks. In addition, UNHCR will further promote legal safeguards to prevent and resolve cases of statelessness;

(b) Impact area 2, realizing rights in safe environments, totals \$4,427.0 million, or 43 per cent of the 2025 proposed budget. Humanitarian crises demand swift and effective responses, and UNHCR stands at the forefront, delivering life-saving protection and assistance to millions of forcibly displaced and stateless people. As such, the response focuses on immediate needs and inclusion considerations from the start. It is the largest single component, covering life-saving activities, responding to gender-based violence, providing core relief items and cash assistance, and developing preparedness capacities. Notwithstanding the increases in West and Central Africa (\$7.0 million) and southern Africa (\$2.7 million), a net decrease of \$587.4 million, or 12 per cent, is planned compared to the 2024 current budget. A strategic shift in Europe and the Middle East and North Africa will support the transition from life-saving assistance to longer-term social protection and solutions offered by Governments and partners;

(c) The budget for impact area 3, empowering communities and achieving gender equality, totals \$1,365.1 million, or 13 per cent of the 2025 budget, with a decrease of \$19.2 million, or 1 per cent compared to the 2024 current budget. Through education, vocational training and livelihood programmes, UNHCR, together with partners, empower displaced persons to become contributors to their communities and economies. These efforts aim not only to transform individual lives but also to foster stability and progress on a broader scale. The largest increases in impact area 3 are expected in West and Central Africa (\$36.6 million) and the East and Horn of Africa and the Great Lakes (\$15.0 million). UNHCR will facilitate equal access for women and girls to livelihood opportunities, education and health care, and ensure access for survivors of gender-based violence to legal services and psychosocial counselling;

(d) The budget for impact area 4, securing solutions, totals \$1,364.5 million, or 13 per cent of the 2025 budget, with an increase of \$185.1 million, or 16 per cent compared to the 2024 current budget. The main increases are in the Middle East and North Africa (\$80.0 million), Europe (\$37.4 million) and Asia and the Pacific (\$22.0 million). UNHCR will pursue the goal of securing solutions through voluntary return, local integration, resettlement and complementary pathways. With some 2.9 million refugees in need of resettlement in 2025, UNHCR will strengthen its efforts towards advancing solutions in third countries. The promotion of responsibility- and burden-sharing arrangements will also continue. Efforts to sustain the momentum generated by the Global Refugee Forum will persist in 2025 focusing on enhancing inclusion and achieving solutions.

Table I.14
2024 current budget and 2025 proposed budget – by impact area
(In thousands of United States dollars)

<i>Impact area</i>	<i>Core indicators for impact areas</i>	<i>2024 current budget</i>		<i>2025 proposed budget</i>		<i>Variance current vs proposed</i>	<i>Percentage change</i>
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>		
Attaining favourable protection environments Impact area 1: Protect	Proportion of individuals seeking international protection who are able to access asylum procedures Proportion of persons of concern who are able to move freely within the country of habitual residence (Global Compact on Refugees) Number of persons who are reported refouled per 10,000	2,670,093	25%	2,591,441	25%	(78,652)	-3%
Realizing rights in safe environments Impact area 2: Respond	Proportion of persons of concern living below the national poverty line (Global Compact on Refugees and sustainable development goals) Proportion of persons of concern residing in physically safe and secure settlements with access to basic facilities Proportion of persons of concern with access to health services (sustainable development goals)	5,014,444	47%	4,427,036	43%	(587,409)	-12%
Empowering communities and achieving gender equality Impact area 3: Empower	Proportion of persons of concern who have the right to decent work (Global Compact on Refugees) Proportion of persons of concern enrolled in primary and secondary education (Global Compact on Refugees and sustainable development goals) Proportion of persons of concern feeling safe walking alone in their neighbourhood (sustainable development goals)	1,384,261	13%	1,365,095	13%	(19,166)	-1%
Securing solutions Impact area 4: Solve	Number of refugees who voluntarily return in safety and dignity to their country of origin (Global Compact on Refugees) Number of persons of concern who departed on resettlement (Global Compact on Refugees) Number of persons of concern who departed through complementary pathways Number of stateless persons for whom nationality is granted or confirmed Number of refugees for whom residency status is granted or confirmed	1,179,384	11%	1,364,529	13%	185,145	16%
Subtotal Programmed activities		10,248,182	95%	9,748,101	95%	(500,081)	-5%
Operational reserve		505,222	5%	487,405	5%	(17,817)	-4%
Junior Professional Officers		12,000	0%	12,000	0%	-	0%
Total		10,765,404	100%	10,247,506	100%	(517,898)	-5%

49. Table I.15 compares the 2025 proposed budget to the 2024 current budget by outcome and enabling areas.

50. Nine out of 16 outcome areas change of 5 per cent or less, indicating broad continuity in those programming areas. The most significant changes are in solutions-related outcome areas, with increases of 15 per cent for voluntary repatriation (outcome area 14) and 12 per cent for integration and other local solutions (outcome area 16), primarily for returning internally displaced persons and refugee returnees. Resettlement (outcome area 15) increased by 2 per cent, mainly in the Americas (in Argentina, Colombia, Ecuador, El Salvador and Mexico), West and Central Africa (in Cameroon, Côte d'Ivoire and Nigeria), and the East and Horn of Africa and the Great Lakes (Burundi, Ethiopia, Uganda and the United Republic of Tanzania). There is a slight budget decrease of 2 per cent for outcome area 13 (livelihood). The four outcome areas addressing durable solutions amount to 15 per cent of the budget.

51. Protection-related outcome areas have a similar allocation within the 2025 budget compared to 2024. Changes in outcome areas related to protection, including access to territory, registration and documentation (outcome area 1), gender-based violence (outcome area 4) and safety and access to justice (outcome area 6), are within a 5 per cent range. The 5 per cent increase for outcome area 2, status determination, is driven by changes in Angola, Costa Rica, South Africa and Zambia. Despite a 7 per cent reduction under child protection (outcome area 5), there are significant increases in Afghanistan, Ethiopia and South Sudan. The budget for protection policy and law (outcome area 3) has decreased by 8 per cent, reflecting the consolidation of activities under other protection outcome areas. Overall, the trend in protection-related outcomes shows stability and continuity.

52. Given the shift towards self-reliance, inclusion and solutions, planned allocations under four outcome areas – sustainable housing and settlements (outcome area 9), healthy lives (outcome area 10), education (outcome area 11) and clean water, sanitation and hygiene (outcome area 12) – have decreased. The 5 per cent decrease under sustainable housing and settlements (outcome area 9) results from shifts in the operational strategy in the Middle East and North Africa, specifically in Iraq, the Syrian Arab Republic and Yemen, and in Europe, mainly in Ukraine. In Asia and the Pacific, increases in Afghanistan and Pakistan aim to leverage shelter creating livelihoods and economic inclusion opportunities. The 17 per cent decrease in healthy lives, outcome area 10, is mainly due to reductions in the UNHCR operational footprint in Iraq, Lebanon and the Syrian Arab Republic in the Middle East and North Africa, and in the Congo and South Africa in southern Africa.

53. Under outcome area 11, education, the 8 per cent planned decrease reflects intensified efforts on inclusion in national systems and builds on the pledges made at the 2023 Global Refugee Forum. In the Middle East and North Africa, reductions are proposed in Egypt, Iraq and the Syrian Arab Republic, and in Europe, in Türkiye. In Asia and the Pacific, the education response in Afghanistan and Pakistan was partially incorporated into self-reliance and livelihood activities, given its focus on technical and vocational training. Regarding clean water, sanitation and hygiene (outcome area 12), the 5 per cent reduction results from handing over certain interventions to partners in Afghanistan and Bangladesh in Asia and the Pacific, and in the Democratic Republic of the Congo in southern Africa. In the East and Horn of Africa, this reduction is offset by an increase in Ethiopia for activities in response to refugee influxes from the Sudan.

54. While outcome area 8 (well-being) remains the single largest part of the budget, representing 20 per cent, it has seen a reduction of 11 per cent. In 2025, budget decrease is due to reduced cash assistance in the Ukraine situation, adjustments in the operational footprint in countries neighbouring Ukraine, and fewer cash-based interventions in the Middle East and North Africa.

55. In 2025, the five enabling areas correspond to 11 per cent of the total budget, a decrease of 2 per cent compared to 2024. A reduction of 16 per cent in systems and processes (enabling area 17) is partially attributed to the completion of the business transformation programme in 2023, and a decrease in the Americas. The 15 per cent increase in leadership and governance (enabling area 21) partially reflects the investment of dedicated resources for data protection and privacy, and data governance in UNHCR.

Table I.15
2024 current budget and 2025 proposed budget – by outcome and enabling areas
(In thousands of United States dollars)

<i>Outcome area</i>	<i>Core indicators</i>	<i>2024 current budget</i>		<i>2025 proposed budget</i>		<i>Variance</i>	
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>current vs proposed</i>	<i>Percentage change</i>
Outcome area 1	Proportion of refugees and asylum-seekers registered on an individual basis Proportion of children under 5 years of age whose births have been registered with a civil authority [SDG 16.9.1 - tier1] Proportion of persons of concern with legally recognized identity documents or credentials [GCR 4.2.2]	760,042	7%	725,140	7%	(34,903)	-5%
Outcome area 2	Average processing time (in days) from registration to first instance asylum decision (disaggregated by individual and group procedures) Proportion of individuals undergoing asylum procedures who have access to legal advice or representation Proportion of individuals undergoing asylum procedures who have access to an effective appeal mechanism after first instance rejection of their claim	201,836	2%	212,646	2%	10,810	5%
Outcome area 3	Extent national legal framework is in line with the 1951 Convention and/or its 1967 Protocol Extent national legal framework is in line with the 1961 Convention on the Reduction of Statelessness	307,301	3%	284,014	3%	(23,287)	-8%
Outcome area 4	Proportion of persons of concern who know where to access available services relating to gender-based violence Proportion of persons of concern who do not accept violence against women Proportion of survivors who are satisfied with the case management services relating to gender-based violence	355,177	3%	354,038	3%	(1,139)	0%
Outcome area 5	Proportion of children at heightened risk who are supported by a best interest procedure Proportion of children who participate in community-based child protection programmes Proportion of individuals undergoing asylum procedures who have access to an effective appeal mechanism after first instance rejection of their claim	254,073	2%	235,688	2%	(18,385)	-7%

<i>Outcome area</i>	<i>Core indicators</i>	<i>2024 current budget</i>		<i>2025 proposed budget</i>		<i>Variance current vs proposed</i>	<i>Percentage change</i>
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>		
Safety and access to justice Outcome area 6	Number of persons of concern arrested or detained related to immigration control or legal status per 10,000 registered persons of concern	314,441	3%	314,856	3%	415	0%
Community engagement and women's empowerment Outcome area 7	Proportion of persons of concern who have access to meaningful participation across all phases of the operation Proportion of persons of concern who have access to effective feedback and response mechanisms Proportion (and number) of active female participants on leadership/management structures	621,021	6%	597,850	6%	(23,171)	-4%
Well-being and basic needs Outcome area 8	Proportion of persons of concern in need that receive cash transfers or in-kind assistance Proportion of persons of concern with primary reliance on clean (cooking) fuels and technology [SDG 7.1.2 - tier 1]	2,335,819	22%	2,079,012	20%	(256,808)	-11%
Sustainable housing and settlements Outcome area 9	Proportion of persons of concern living in habitable and affordable housing Proportion of persons of concern who have energy to ensure lighting	1,076,210	10%	1,024,920	10%	(51,289)	-5%
Healthy lives Outcome area 10	Proportion of children aged 9 months to 5 years who have received measles vaccination Proportion of births attended by skilled health personnel [SDG 3.1.2 - tier 1]	638,683	6%	531,153	5%	(107,530)	-17%
Education Outcome area 11	Proportion of persons of concern enrolled in tertiary and higher education Proportion of persons of concern enrolled in the national education system [GCR 2.2.1]	523,535	5%	480,959	5%	(42,575)	-8%
Clean water, sanitation and hygiene Outcome area 12	Proportion of persons of concern using at least basic drinking water services Proportion of persons of concern with access to a safe household toilet	258,126	2%	245,205	2%	(12,921)	-5%
Self-reliance, economic inclusion and livelihoods Outcome area 13	Proportion of persons of concern with an account at a bank or other financial institution or with a mobile-money-service provider [SDG 8.10.2 - tier 1] Proportion of persons of concern who self-report positive changes in their income compared to the previous year Proportion of persons of concern (working age) who are unemployed	556,669	5%	545,200	5%	(11,469)	-2%

<i>Outcome area</i>	<i>Core indicators</i>	<i>2024 current budget</i>		<i>2025 proposed budget</i>		<i>Variance current vs proposed</i>	
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>current vs proposed</i>	<i>Percentage change</i>
Voluntary repatriation and sustainable reintegration Outcome area 14	Proportion of returnees with legally recognized identity documents or credentials [GCR 4.2.2] Proportion of persons of concern who want to receive the country of origin information and actually receive it	291,442	3%	334,834	3%	43,392	15%
Resettlement and complementary pathways Outcome area 15	Number of refugees submitted by UNHCR for resettlement Average processing time from resettlement submission to departure under normal priority Number of persons of concern admitted through complementary pathways from the host country	226,588	2%	230,829	2%	4,241	2%
Local integration and other local solutions Outcome area 16	Proportion of persons of concern with secure tenure rights and/or property rights to housing and/or land Proportion of persons of concern covered by social protection floors/systems [SDG 1.3.1]	380,355	4%	427,587	4%	47,232	12%
Subtotal Outcome areas		9,101,318	85%	8,623,930	84%	(477,389)	-5%
<i>Enabling area</i>							
Systems and processes Enabling area 17	Per cent of official guidance reviewed within 5 years of issuance Per cent of operations, Bureaus and entities implementing multi-year strategic plans Programme budget preparation and approval managed in a timely manner Per cent of annual risk reviews completed Secure IT systems and processes in place and regularly maintained	180,125	2%	152,130	1%	(27,994)	-16%
Operational support and supply chain Enabling area 18	Number of emergency deployments in a given year Number of people forced to flee that can be assisted with Core Relief Items prepositioned in UNHCR Global Stockpiles Number of critical security incidents managed	407,244	4%	418,745	4%	11,501	3%
People and culture Enabling area 19	Per cent distribution of UNHCR workforce by gender (female/male) and region Per cent Personnel (at P4 and above level) enrolled in learning and development activities to develop their managerial and leadership capabilities Per cent of UNHCR staff who have completed mandatory trainings Per cent of incidents of Sexual Harassment brought to the attention of the Victim Care Officer where the victim chooses to engage in a resolution process	102,955	1%	95,387	1%	(7,568)	-7%
External engagement and resource mobilization Enabling area 20	Total voluntary contributions or funds raised from public and private sector donors Per cent and dollar funding gap in the UNHCR Global Budget Number of yearly visits to Global Focus Per cent increase in audience reach across owned digital and social media channels and earned external channels	424,585	4%	421,267	4%	(3,318)	-1%

<i>Enabling area</i>	<i>Core indicators</i>	<i>2024 current budget</i>		<i>2025 proposed budget</i>		<i>Variance</i>	
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>current vs proposed</i>	<i>Percentage change</i>
	Per cent of total annual expenditure spent on implementing partnerships (including local & national partners)						
Leadership and governance	Proportion of evaluations completed annually on time as per rolling evaluation work plan (disaggregated centralized/decentralized)	31,955	0%	36,642	0%	4,687	15%
Enabling area 21	Median time taken to assess complaints						
	Number of governance meetings organized during the year in a timely manner						
Subtotal Enabling areas		1,146,864	11%	1,124,171	11%	(22,692)	-2%
Subtotal Programmed activities		10,248,182	95%	9,748,101	95%	(500,081)	-5%
Operational reserve		505,222	5%	487,405	5%	(17,817)	-4%
Junior Professional Officers		12,000	0%	12,000	0%	-	0%
Total		10,765,404	100%	10,247,506	100%	(517,898)	-5%

56. Table I.16 sets out the links between the 2025 proposed budget and the sustainable development goals. Seventy-five per cent of the 2025 proposed budget contribute to 10 goals. The variances in the budget by outcome and enabling areas result in changes in the UNHCR contributions to the goals, with a 6 per cent reduction compared to 2024. Amounts have decreased, with a 17 per cent budget reduction for good health and well-being (sustainable development goal 3) and a 11 per cent reduction for no poverty (sustainable development goal 1). UNHCR is working with a broad range of partners, including with development actors, to promote humanitarian-development cooperation and pledge matching.

Table I.16

Mapping of 2024 current budget and 2025 proposed budget to sustainable development goals

(In thousands of United States dollars)

Sustainable development goal	2024 current budget		2025 proposed budget		Variance current vs proposed	Percentage change
	Amount	Percentage over total	Amount	Percentage over total		
1: No poverty	2,335,819	22%	2,079,012	20%	(256,808)	-11%
3: Good health and well-being	638,683	6%	531,153	5%	(107,530)	-17%
4: Quality education	523,535	5%	480,959	5%	(42,575)	-8%
5: Gender equality	976,198	9%	951,888	9%	(24,310)	-2%
6: Clean water and sanitation	258,126	2%	245,205	2%	(12,921)	-5%
8: Decent work and economic growth	556,669	5%	545,200	5%	(11,469)	-2%
10: Reduced inequalities	687,656	6%	711,601	7%	23,945	3%
11: Sustainable cities and communities	1,076,210	10%	1,024,920	10%	(51,289)	-5%
16: Peace, justice and strong institutions	760,042	7%	725,140	7%	(34,903)	-5%
17: Partnerships for the goals	424,585	4%	421,267	4%	(3,318)	-1%
Subtotal Results mapped to the sustainable development goals	8,237,523	77%	7,716,344	75%	(521,179)	-6%
Subtotal Results unmapped to the sustainable development goals	2,010,659	19%	2,031,757	20%	21,099	1%
Subtotal Programmed activities	10,248,182	95%	9,748,101	95%	(500,081)	-5%
Operational reserve	505,222	5%	487,405	5%	(17,817)	-4%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	10,765,404	100%	10,247,506	100%	(517,898)	-5%

57. Table I.17 illustrates budgets by population group. The budget decrease for refugees and asylum-seekers is mainly due to a planned reduction in the operational footprint in Europe. The budget reduction for internally displaced persons results from changes in the Office's engagement with internally displaced persons in Libya, the Syrian Arab Republic and Yemen, and a planned phase-out in Iraq. The focus in the Middle East and North Africa will shift towards returnees. In southern Africa, the Democratic Republic of the Congo is working towards achieving solutions for returnees, and in Asia and the Pacific, the response will focus on the sustainable reintegration of returnees, primarily in Afghanistan. A budget increase for stateless persons is foreseen in Chad, Mali and Nigeria in West and Central Africa, and in Burundi, South Sudan and the United Republic of Tanzania in the East and Horn of Africa and the Great Lakes.

Table I.17
2023 final budget, 2024 current budget and 2025 proposed budget – by population groups
(In thousands of United States dollars)

<i>Population group</i>	<i>2023 final budget</i>	<i>Percentage over total</i>	<i>2024 current budget</i>	<i>Percentage over total</i>	<i>2025 proposed budget</i>	<i>Percentage over total</i>
Refugees and asylum-seekers	7,489,285	69%	7,379,073	69%	7,067,537	69%
Stateless persons	139,899	1%	143,078	1%	160,526	2%
Returnees	734,467	7%	829,974	8%	1,001,980	10%
Internally displaced persons	2,099,301	19%	1,896,057	18%	1,518,058	15%
Subtotal						
Programmed activities	10,462,952	96%	10,248,182	95%	9,748,101	95%
Operational reserve	453,759	4%	505,222	5%	487,405	5%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%
Total	10,928,712	100%	10,765,404	100%	10,247,506	100%

58. Table I.18 provides an overview of the 2025 proposed budget by budget component. The proposed budget totals \$10,247.5 million, of which \$9,748.1 million is allocated for programmed activities, \$487.4 million for the operational reserve⁹ and \$12.0 million for Junior Professional Officers.

59. The relative share of requirements for the proposed budget ranges from 21 per cent for the Middle East and North Africa and the East and Horn of Africa and the Great Lakes to 4 per cent for southern Africa. Country operational technical support represents 2 per cent of the proposed budget. The global programmes and Headquarters components represent 4 per cent and 2 per cent, respectively.

⁹ In accordance with the revised UNHCR financial rules, the operational reserve is constituted at an amount equivalent to 5 per cent of the proposed programmed activities in the programme budget submitted for the Executive Committee's approval.

Table I.18
2025 proposed budget – by budget component
(In thousands of United States dollars)

	<i>Amount</i>	<i>Percentage over total</i>
West and Central Africa	1,191,027	12%
East and Horn of Africa and the Great Lakes	2,167,149	21%
Southern Africa	451,286	4%
Middle East and North Africa	2,122,341	21%
Asia and the Pacific	957,947	9%
Europe	1,247,124	12%
Americas	815,172	8%
Country operational technical support	155,057	2%
Subtotal Country and regional programmes	9,107,105	89%
Global programmes	385,495	4%
Headquarters	255,501	2%
Subtotal Programmed activities	9,748,101	95%
Operational reserve	487,405	5%
Junior Professional Officers	12,000	0%
Total	10,247,506	100%

60. Table I.19 compares the 2024 original and current budget with the 2025 proposed budget by budget component. The proposed increases in West and Central Africa are in response to growing needs resulting from the Sudan emergency, which led to the establishment of a supplementary budget.

61. The variances in country and regional programmes are explained in chapter II, section A, while variances in the global programmes and headquarters budgets are explained in chapter II, section B.

Table I.19

2024 original and current budgets and 2025 proposed budget – by budget component

(In thousands of United States dollars)

	2024		2025		Variance		Variance			
	Original	Current	Proposed	Proposed vs Current	Proposed vs Original	Proposed vs Current	Proposed vs Original			
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change	Amount	Percentage change		
West and Central Africa	1,011,401	10%	1,115,137	10%	1,191,027	12%	75,890	7%	179,626	18%
East and Horn of Africa & the Great Lakes	2,149,050	20%	2,189,050	20%	2,167,149	21%	(21,901)	-1%	18,099	1%
Southern Africa	492,154	5%	492,154	5%	451,286	4%	(40,867)	-8%	(40,867)	-8%
Middle East and North Africa	2,341,761	22%	2,341,761	22%	2,122,341	21%	(219,419)	-9%	(219,419)	-9%
Asia and the Pacific	993,215	9%	993,215	9%	957,947	9%	(35,268)	-4%	(35,268)	-4%
Europe	1,466,193	14%	1,466,193	14%	1,247,124	12%	(219,068)	-15%	(219,068)	-15%
Americas	834,571	8%	834,571	8%	815,172	8%	(19,399)	-2%	(19,399)	-2%
Country operational technical support	159,949	2%	160,033	1%	155,057	2%	(4,976)	-3%	(4,892)	-3%
Subtotal										
Country and regional programmes	9,448,293	89%	9,592,112	89%	9,107,105	89%	(485,007)	-5%	(341,188)	-4%
Global programmes	406,495	4%	407,002	4%	385,495	4%	(21,508)	-5%	(21,001)	-5%
Headquarters	249,658	2%	249,067	2%	255,501	2%	6,434	3%	5,843	2%
Subtotal										
Programmed activities	10,104,446	95%	10,248,182	95%	9,748,101	95%	(500,081)	-5%	(356,345)	-4%
Operational reserve	505,222	5%	505,222	5%	487,405	5%	(17,817)	-4%	(17,817)	-4%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%	-	0%	-	0%
Total	10,621,668	100%	10,765,404	100%	10,247,506	100%	(517,898)	-5%	(374,162)	-4%

62. Table I.20 shows that of the \$143.7 million in supplementary needs in 2024 (column b1), a large amount has been incorporated in the 2025 programming (column E) for the East and Horn of Africa and the Great Lakes and West and Central Africa.

Table I.20

2024 current budget and budget adjustments, 2024 original budget and 2025 proposed budget – by budget component

(In thousands of United States dollars)

	<i>2024 budget adjustments</i>					<i>2024 original budget</i>	<i>2025 proposed budget</i>	<i>Variance</i>	
	<i>2024 current budget^a</i>	<i>Supplementary budgets</i>	<i>Budget transfers</i>	<i>Budget reduction</i>	<i>Total adjustments</i>			<i>Amount</i>	<i>Percentage</i>
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>				
	<i>A.</i>	<i>b1</i>	<i>b2</i>	<i>b3</i>	<i>B.</i>				
West and Central Africa	1,115,137	(103,736)	-	-	(103,736)	1,011,401	1,191,027	179,626	18%
East and Horn of Africa and Great Lakes	2,189,050	(40,000)	-	-	(40,000)	2,149,050	2,167,149	18,099	1%
Southern Africa	492,154	-	-	-	-	492,154	451,286	(40,867)	-8%
Middle East and North Africa	2,341,761	-	-	-	-	2,341,761	2,122,341	(219,419)	-9%
Asia and the Pacific	993,215	-	-	-	-	993,215	957,947	(35,268)	-4%
Europe	1,466,193	-	-	-	-	1,466,193	1,247,124	(219,068)	-15%
Americas	834,571	-	-	-	-	834,571	815,172	(19,399)	-2%
Country operational technical support	160,033	-	(84)	-	(84)	159,949	155,057	(4,892)	-3%
Subtotal									
Country and regional programmes	9,592,112	(143,736)	(84)	-	(143,820)	9,448,293	9,107,105	(341,188)	-4%
Global programmes	407,002	-	(507)	-	(507)	406,495	385,495	(21,001)	-5%
Headquarters	249,067	-	591	-	591	249,658	255,501	5,843	2%
Subtotal									
Programmed activities	10,248,182	(143,736)	-	-	(143,736)	10,104,446	9,748,101	(356,345)	-4%
Operational reserve	505,222	-	-	-	-	505,222	487,405	(17,817)	-4%
Junior Professional Officers	12,000	-	-	-	-	12,000	12,000	-	0%
Total	10,765,404	(143,736)	-	-	(143,736)	10,621,668	10,247,506	(374,162)	-4%

II. Programmed activities

63. The budget for programmed activities consists of three components: country and regional programmes, global programmes and Headquarters. Reserves and the Junior Professional Officer programme are not included. The 2025 programmed activities total \$9,748.1 million, of which \$9,107.1 million is allocated to country and regional programmes.

A. Country and regional programmes

64. This section presents the 2025 programme budget requirements in the regions and country operational technical support (tables II.1 to II.8), comparing the 2024 current budget with the 2025 proposed budget.

65. Detailed budgets by impact area are contained in annex I, tables 2a and 2b.

1. West and Central Africa

Table II.1

2024 current budget and 2025 proposed budget – West and Central Africa

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total West and Central Africa	1,115,137	1,191,027	75,890	7%

66. The 2025 proposed budget increases by \$75.9 million, or 7 per cent, compared to the 2024 current budget. By the end of 2025, the number of forcibly displaced and stateless people is projected to increase by 8 per cent to 14.8 million. A planned budget increase in life-saving assistance and protection services is due to possible ongoing refugee arrivals in Chad. Driven by internal displacement due to the conflict in Central Sahel, increases are planned in Mali, Nigeria and Senegal, supporting the access of internally displaced persons to national services and strengthening self-reliance. The strategy fostering long-term resilience is translated into livelihoods and community empowerment projects. Regarding solutions, a budget increase for return and resettlement is also planned. All impact areas are planned to increase, particularly 3 and 4.

2. East and Horn of Africa and the Great Lakes

Table II.2

2024 current budget and 2025 proposed budget – East and Horn of Africa and the Great Lakes

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total East and Horn of Africa and the Great Lakes	2,189,050	2,167,149	(21,901)	-1%

67. The 2025 proposed budget decreases by \$21.9 million, or 1 per cent, compared to the 2024 current budget. By the end of 2025, the number of forcibly displaced and stateless people is projected to increase by 5 per cent to 27.2 million. With continued displacement in

the Sudan, regional plans focus on strengthening protection response, the empowerment of communities and solutions. Programming for self-reliance will also be the focus of interventions in Burundi, Djibouti, Kenya, Rwanda, and Uganda. UNHCR will strengthen partnerships with governments and other stakeholders in the transformation of refugee camps into sustainable settlements, including in Kenya, Ethiopia and the Sudan. UNHCR will pivot towards a sustainable programming approach and undertake a stakeholder analysis to identify entry points for new financing, while reviewing the operational footprint required to support this transition. Reflecting this strategic consolidation, the budgets for impact areas 1,3 and 4 show increases, with a reduction in impact area 2.

3. Southern Africa

Table II.3

2024 current budget and 2025 proposed budget – Southern Africa

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total Southern Africa	492,154	451,286	(40,867)	-8%

68. The 2025 proposed budget decrease comes to \$40.9 million, or 8 per cent, compared to the 2024 current budget. By the end of 2025, the number of forcibly displaced and stateless people is projected to remain stable at 12.0 million. UNHCR will shift towards sustainable programming with a focus on self-reliance in Mozambique and partnerships for development-oriented interventions in the Congo (Republic of), Malawi and Zambia. In the Democratic Republic of the Congo, the focus is expected to shift towards solutions for returnees. The increase under impact area 2 is due to the office in South Africa overseeing country operations working in complex environments, addressing assistance needs and promoting self-reliance in collaboration with partners. UNHCR will continue engaging with States and national and international organizations to address mixed and onward movements of refugees and asylum-seekers through a route-based approach. Despite challenges, UNHCR remains dedicated to achieving sustainable and inclusive solutions tailored to local contexts.

4. Middle East and North Africa

Table II.4

2024 current budget and 2025 proposed budget – Middle East and North Africa

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total Middle East and North Africa	2,341,761	2,122,341	(219,419)	-9%

69. The 2025 proposed budget decreases by \$219.4 million, or 9 per cent, compared to the 2024 current budget. By the end of 2025, the number of forcibly displaced and stateless people is projected to remain relatively stable at 17.0 million. In the region, the transition from life-saving assistance to longer-term social protection and solutions will continue. UNHCR will promote solutions such as resettlement, complementary pathways and voluntary repatriation. In Egypt, protection support for Sudanese refugees will complement efforts related to inclusion in national social protection systems. In Tunisia, UNHCR will

continue to promote a route-based approach and enhance opportunities for self-reliance. The decrease in this region is related to programing being refocused on internally displaced persons in Libya, the Syrian Arab Republic and Yemen, while planning a phase-out from engagement with internally displaced persons in Iraq. These changes are reflected in the proposed budget decrease for impact areas 2 and 3, and an increase in impact area 1, in Egypt, Lebanon and Tunisia and impact area 4, in Iraq and the Syrian Arab Republic, to support returnees and returning internally displaced persons.

5. Asia and the Pacific

Table II.5

2024 current budget and 2025 proposed budget – Asia and the Pacific

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total Asia and the Pacific	993,215	957,947	(35,268)	-4%

70. The proposed budget for 2025 decreases by \$35.3 million, or 4 per cent, compared to the current budget for 2024. By the end of 2025, the number of forcibly displaced and stateless people is projected to increase by 16 per cent to 18.9 million. The budget change is driven by a consolidation of activities, primarily in Bangladesh and Myanmar. In Bangladesh, the handing over of health and nutrition activities to partners marks a transition towards sustainable programming. In Myanmar, insecurity renders humanitarian access difficult, leading to delays in programme implementation. Although operations in Afghanistan and Iran (Islamic Republic of) have maintained their budgets, a strategic reallocation reflects an increase in support for assistance in Iran (Islamic Republic of) and for solutions for returnees in Afghanistan. Successful implementation of a multi-year exit strategy will lead to the closure of the office in Sri Lanka, while a liaison officer will continue to support the Government. These changes in the strategic approach are reflected in the budget decreases for impact area 1, 2 and 3 and the budget increase for impact area 4. The programming focus will be on solutions and a sustainable programming approach.

6. Europe

Table II.6

2024 current budget and 2025 proposed budget – Europe

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total Europe	1,466,193	1,247,124	(219,068)	-15%

71. The proposed budget reflects a decrease of \$219.1 million, or 15 per cent, which is the highest reduction globally. The number of forcibly displaced and stateless people is projected to decrease by 5 per cent to 25.6 million. The budget decrease is mainly due to the reduction of the operational footprint in Ukraine and neighbouring countries. UNHCR will continue to provide assistance in frontline areas and to vulnerable forcibly displaced persons in Ukraine. In cooperation with government and development actors, UNHCR will provide protection services and help strengthen national systems, including for returnees and returning internally displaced persons. In line with the route-based approach, UNHCR will engage with States and other stakeholders in support of the more effective management of

mixed movements, particularly along the Mediterranean and Atlantic routes. These changes in the strategic approach are reflected in the budget decreases for impact area 1, 2 and 3, and budget increase for impact area 4 due to a programming focus on solutions.

7. The Americas

Table II.7

2024 current budget and 2025 proposed budget – Americas

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total Americas	834,571	815,172	(19,399)	-2%

72. The 2025 proposed budget is foreseen to decrease by \$19.4 million, or 2 per cent, compared to the 2024 current budget. By the end of 2025, the number of forcibly displaced and stateless people is expected to decrease by 4 per cent to 23.6 million. UNHCR will advocate to preserve asylum space and promote inclusion, while expanding resettlement and other legal admission pathways, especially in Colombia, Ecuador, El Salvador and Mexico. A reduction in impact area 2 reflects the transition in selected sectors towards inclusion in national systems. The highest budget increases are foreseen in impact areas 1 and 4 due to the implementation of a route-based approach. These increases reflect a shift towards protection and reinforcement of coordination mechanisms to achieve solutions.

8. Country operational technical support

Table II.8

2024 current budget and 2025 proposed budget – Country operational technical support

(In thousands of United States dollars)

	<i>2024 current budget</i>	<i>2025 proposed budget</i>	<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Total Country operational technical support	160,033	155,057	(4,976)	-3%

73. Regarding the country operational technical support, the proposed budget is expected to decrease by \$5.0 million, or 3 per cent. This budget reduction is primarily due to a rationalization of supply chain management as part of a recently introduced supply operating model and strengthened supply teams in regional bureaux.

9. Regional bureaux

74. The proposed programme budget for 2025 of \$158.7 million for regional bureaux reflects a decrease of \$31.8 million, or 17 per cent, compared to the 2024 current budget of \$190.5 million. Regional bureaux are proposing a decrease in their 2025 budgets following the review of staff functions and structures.

B. Headquarters and global programmes

75. The 2024 current budget and 2025 proposed budget are shown in table II.9.

1. Headquarters

76. The 2025 proposed budget of \$255.5 million for Headquarters reflects a net increase of \$6.4 million, or 3 per cent, compared to the 2024 current budget of \$249.0 million. The main variances between the 2024 current budget and 2025 proposed budget are described below:

(a) The discontinuation of the Transformation and Change Service with the introduction of a new Design and Development Service. The net impact of this change is an increase of \$1.8 million, reflecting changes and an expansion of the previous Service. The new service aims to refine the organization's architecture to enhance service delivery;

(b) A \$4.8 million, or 10 per cent, increase in the Division of Human Resources is expected due to a budget transfer from global programmes to Headquarters to improve functional alignment and strengthen oversight and management. Improved workforce planning and enhanced response to sexual exploitation and abuse and sexual harassment are also foreseen. Notably, the capacity of regional bureaux has been reinforced to provide such support;

(c) A \$1.5 million, or 5 per cent, increase in the Division of Financial and Administrative Management aims to further strengthen transactional processing and ultimately lead to efficiencies;

(d) A \$1.6 million, or 9 per cent, increase in the Division of International Protection is due the creation of an Asylum Migration Section to elevate the technical leadership on route-based approaches;

(e) A \$2.3 million, or 7 per cent, decrease in the Division of External Relations aims to ensure greater complementarity between fundraising and external relations functions;

(f) A \$1.8 million, or 6 per cent, decrease in the Division of Information Systems and Telecommunications is due to the closure of business transformation programme's management office and efficiency gains from prior investments in infrastructure;

(g) A \$1.1 million, or 9 per cent, increase in the Global Service Centre Management Units in Budapest and Copenhagen is due to increased rental and maintenance costs;

(h) An increase of \$0.8 million, or 67 per cent, has been allocated to the Staff Council to support activities that enhance regional structure development and ensure the welfare, rights and engagement of all personnel in decision-making processes.

2. Global programmes

77. Global programmes include activities of global leadership and strategic engagement. The 2025 proposed budget of \$385.5 million for global programmes reflects a net decrease of \$21.5 million, or 5 per cent, compared to the current 2024 budget of \$407.0 million. The main variances between the 2024 current budget and 2025 proposed budget include:

(a) Divisions and entities:

(i) In the Division of External Relations, a decrease of \$3.2 million, or 5 per cent, is expected as investments in global campaigns reach their completion;

(ii) In the Division of International Protection, a decrease of \$4.1 million, or 30 per cent, is anticipated due to the consolidation of the UNHCR population and identity management system, also known as PRIMES, and data protection support under the Global Data Service;

(iii) In the Division of Resilience and Solutions, a decrease of \$3.5 million, or 11 per cent, is foreseen due to the harmonization of joint initiatives and partnership management;

(iv) In the Division of Human Resources, a decrease of \$4.6 million, or 28 per cent, is expected due to the streamlining of learning and development approaches in the Global Learning and Development Centre and a realignment of reporting lines;

(v) In the Division of Financial and Administrative Management, a decrease of \$1.4 million, or 20 per cent, is anticipated given the conclusion of feasibility assessments for greening infrastructure.

(b) Programme activities:

(i) A decrease of \$9.8 million relates to the streamlining of support services for private sector partnerships;

(ii) An increase of \$5.6 million will support protection-related projects linked to the route-based approach, resettlement experts deployed to operations as required, engagement in favour of the Global Alliance to End Statelessness, and improvements in digital tools for community engagement;

(iii) An increase of \$2.1 million is foreseen for registration, data and knowledge management, with the transfer of PRIMES to the Global Data Service, and investments in a self-service for forcibly displaced and stateless people known as the “digital gateway” project;

(iv) A 29 per cent, or \$0.2 million, decrease relates to environmental projects following the launch of the UNHCR strategic plan for climate action for 2024-2030.

Table II.9
Global programmes and Headquarters: 2024 current budget and 2025 proposed budget
(In thousands of United States dollars)

Division and entities*	2024 current budget			2025 proposed budget			Variance 2025 vs 2024					
	Global		Total Headquarters programmes	Global		Total Headquarters programmes	Global		Global		Total	
	Headquarters programmes	Total Headquarters programmes		Headquarters programmes	Total Headquarters programmes		Headquarters programmes	Total Headquarters programmes	Headquarters programmes	Total Headquarters programmes		
Executive Direction and Management												
Executive Office	7,102	-	7,102	6,693	-	6,693	(409)	-	(409)	-6%	0%	-6%
New York Liaison Office	4,774	-	4,774	4,570	-	4,570	(203)	-	(203)	-4%	0%	-4%
Inspector General's Office, including audit services	9,871	-	9,871	10,213	-	10,213	342	-	342	3%	0%	3%
Legal Affairs Service	4,068	-	4,068	4,211	-	4,211	143	-	143	4%	0%	4%
Office of the Ombudsman	1,789	-	1,789	1,686	-	1,686	(103)	-	(103)	-6%	0%	-6%
Ethics Office	2,120	-	2,120	2,199	-	2,199	79	-	79	4%	0%	4%
Enterprise Risk Management	1,961	3,472	5,433	1,880	3,353	5,233	(81)	(119)	(200)	-4%	-3%	-4%
Evaluation Office	2,571	1,300	3,871	2,489	1,094	3,583	(83)	(205)	(288)	-3%	-16%	-7%
Transformation and Change Service	3,767	-	3,767	-	-	-	(3,767)	-	(3,767)	-100%	0%	-100%
Organizational Development Service	-	-	-	5,561	-	5,561	5,561	-	5,561	0%	0%	0%
Governance Service	2,885	-	2,885	2,899	-	2,899	15	-	15	1%	0%	1%
UNHCR Innovation	-	4,349	4,349	-	4,154	4,154	-	(195)	(195)	0%	-4%	-4%
Global Data Service	-	20,620	20,620	-	18,311	18,311	-	(2,310)	(2,310)	0%	-11%	-11%
Subtotal												
Executive direction and management	40,908	29,741	70,649	42,402	26,912	69,314	1,494	(2,828)	(1,335)	4%	-10%	-2%
Division of External Relations	32,830	69,400	102,230	30,483	66,191	96,673	(2,347)	(3,209)	(5,556)	-7%	-5%	-5%
Division of International Protection	18,094	13,850	31,944	19,672	9,715	29,387	1,577	(4,135)	(2,557)	9%	-30%	-8%
Division of Resilience and Solutions	3,335	30,754	34,090	3,172	27,225	30,396	(164)	(3,530)	(3,694)	-5%	-11%	-11%
Division of Emergency, Security and Supply	6,379	-	6,379	6,257	-	6,257	(123)	-	(123)	-2%	0%	-2%
Division of Strategic Planning and Results	21,258	-	21,258	20,981	-	20,981	(277)	-	(277)	-1%	0%	-1%
Division of Information Systems and Telecommunications	29,984	3,474	33,458	28,160	3,341	31,502	(1,824)	(133)	(1,956)	-6%	-4%	-6%
Division of Human Resources	49,090	16,250	65,340	53,854	11,636	65,489	4,763	(4,614)	149	10%	-28%	0%

Division and entities*	2024 current budget			2025 proposed budget			Variance 2025 vs 2024					
	Headquarters	Global		Headquarters	Global		Headquarters	Global		Headquarters	Global	
		programmes	Total		programmes	Total		programmes	Total		programmes	Total
Division of Financial and Administrative Management	33,677	7,060	40,736	35,206	5,615	40,821	1,530	(1,445)	85	5%	-20%	0%
Global Service Centre Management Unit Only in Budapest	6,434	-	6,434	7,204	-	7,204	769	-	769	12%	0%	12%
Global Service Centre Management Unit Only in Copenhagen	5,960	-	5,960	6,244	-	6,244	284	-	284	5%	0%	5%
Staff Council	1,116	-	1,116	1,868	-	1,868	751	-	751	67%	0%	67%
Subtotal												
Headquarters and global programmes												
Divisions and entities	249,067	170,529	419,596	255,501	150,635	406,136	6,434	(19,894)	(13,460)	3%	-12%	-3%
Programme activities												
Education projects	-	7,089	7,089	-	6,300	6,300	-	(789)	(789)	-	0%	0%
Environment-related projects	-	609	609	-	430	430	-	(178)	(178)	-	-29%	-29%
Health-related projects	-	3,322	3,322	-	3,400	3,400	-	78	78	-	0%	0%
Information and communication technology projects	-	368	368	-	368	368	-	(0)	(0)	-	0%	0%
Innovation project	-	10,411	10,411	-	11,179	11,179	-	768	768	-	7%	7%
Private-sector partnership	-	166,336	166,336	-	156,538	156,538	-	(9,798)	(9,798)	-	-6%	-6%
Protection-related projects	-	14,376	14,376	-	19,937	19,937	-	5,561	5,561	-	39%	39%
Public information and media projects	-	11,744	11,744	-	12,331	12,331	-	587	587	-	5%	5%
Registration, data and knowledge management	-	14,940	14,940	-	17,002	17,002	-	2,063	2,063	-	14%	14%
Research, evaluation and documentation	-	5,772	5,772	-	6,060	6,060	-	288	288	-	5%	5%
Resettlement and complementary pathways	-	611	611	-	568	568	-	(43)	(43)	-	-7%	-7%
Training-related projects	-	898	898	-	748	748	-	(150)	(150)	-	-17%	-17%
Subtotal												
Global programmes	-	236,473	236,473	-	234,860	234,860	-	(1,613)	(1,613)	-	-1%	-1%
Total												
Headquarters and global programmes	249,067	407,002	656,069	255,501	385,495	640,996	6,434	(21,508)	(15,073)	3%	-5%	-2%

3. United Nations regular budget

78. The United Nations appropriation to UNHCR covers the cost of the regular posts of the High Commissioner, the Deputy High Commissioner, 218 other management and administration posts at Headquarters, and a portion of recurring non-post administrative costs at Headquarters. Table 4 in annex I provides details on the 220 management and administration posts funded from the United Nations regular budget.

79. The United Nations appropriation reflected in the programme budget for 2025 amounts to \$47.2 million, the same level as 2024 prior to recosting. The share of United Nations contributions to UNHCR management and administrative costs for 2025 is projected to be 22 per cent. Comparatively, it was 37 per cent in the 2010-2011 budget biennium.

4. Organizational structure

80. The organizational structure at 31 May 2024 is shown in annex IV. A summary description is also provided below.

81. Offices and divisions at Headquarters comprise the workforce located in Budapest, Copenhagen, Geneva and New York, responsible for programme support, and management and administrative functions. The Executive Office reports to the High Commissioner and ensures leadership, management and accountability, while providing the vision for the organization and setting operational priorities and strategies. It comprises the Deputy High Commissioner, the Assistant High Commissioner (Protection), the Assistant High Commissioner (Operations), the Chef de Cabinet and their teams, the Inspector General's Office and the Office of the Director of Change. The Ethics Office, the Evaluation Office, the Governance Service, the New York Office, the Global Data Service, the Special Adviser on Development and the Special Envoy for the Central Mediterranean Situation all report to the Chef de Cabinet. Further structural changes will be implemented in 2025.

82. Reporting to the Deputy High Commissioner are the Divisions of Financial and Administrative Management, External Relations, Human Resources, Information Systems and Telecommunications, Strategic Planning and Results, the Legal Affairs Service, the Ombudsman's Office, Enterprise Risk Management, the Global Service Centres in Budapest and Copenhagen, the Transformation and Change Service, the Innovation Service, the Senior Policy Adviser on Corporate Initiatives, and the Principal Adviser on Protection from Sexual Exploitation and Abuse and Sexual Harassment.

83. The Assistant High Commissioner (Protection) is responsible for the Division of International Protection, and the Global Compact on Refugees' multi-stakeholder and coordination engagement teams.

84. The Division of Emergency, Security and Supply, the Division of Resilience and Solutions, the regional bureaux, country operations, the Principal Adviser on Internal Displacement and the Special Adviser on Climate Action fall under the purview of the Assistant High Commissioner (Operations).

III. Workforce of the Office of the United Nations High Commissioner for Refugees

A. Staff

85. UNHCR staff comprise: (a) employees on regular posts of long- and short-term duration, including those under temporary arrangements; and (b) Junior Professional Officers. Regular posts include those funded from the United Nations regular budget.

86. Regular posts are categorized into programme costs (in the regional bureaux and operations), programme support costs (at Headquarters, in regional bureaux, operations and under country operational technical support), and management and administration (at Headquarters only), in accordance with the UNHCR cost classification.

87. Table III.1 presents a summary of posts by country and regional programmes, global programmes and Headquarters under the 2024 current budget and the 2025 proposed budget, with a current staffing strength of 17,032 posts at 31 May 2024. The requirements for 2025 are 16,276 posts, representing a net decrease of 756 posts, or 4 per cent, compared to 2024.

Table III.1

Overall summary of posts for 2024 and 2025 – by budget component

(In person-years)

	2024 current budget		2025 proposed budget		Variance 2025 vs 2024	
	Posts	Percentage over total	Posts	Percentage over total	Posts	Percentage change
West and Central Africa	2,105	12%	1,999	12%	(106)	-5%
East and Horn of Africa and the Great Lakes	3,714	22%	3,641	22%	(73)	-2%
Southern Africa	1,052	6%	929	6%	(123)	-12%
Middle East and North Africa	2,685	16%	2,562	16%	(123)	-5%
Asia and the Pacific	1,956	11%	1,987	12%	31	2%
Europe	1,994	12%	1,893	12%	(101)	-5%
Americas	1,798	11%	1,623	10%	(175)	-10%
Country operational technical support ^a	155	1%	144	1%	(11)	-7%
Subtotal						
Country and regional programmes	15,459	91%	14,778	91%	(681)	-4%
Global programmes ^b	671	4%	603	4%	(68)	-10%
Headquarters ^c	902	5%	895	5%	(7)	-1%
Total	17,032	100%	16,276	100%	(756)	-4%

^a The figure includes posts in divisions that provide direct support to country and regional operations.

^b The figure includes posts located in country and regional programmes.

^c The figure includes posts in Geneva, Budapest, Copenhagen and New York.

88. Variances in the number of posts between the 2024 current budget and 2025 proposed budget are explained below:

(a) In the Americas, a decrease in posts is due to efforts to nationalize positions, consolidate functions and streamline the operational footprint;

(b) In the East and Horn of Africa and the Great Lakes, the decrease is due to further realignment of the operational footprint and implementation of sustainable programming, with the largest decreases expected in Kenya, Rwanda and Uganda that will be offset by an increase in South Sudan;

(c) In West and Central Africa, there is a proposed decrease in the number of posts across operations except in Chad, which is proposing an increase in the number of posts in line with the expected increase of Sudanese refugee arrivals;

(d) In Asia and the Pacific, the proposed increase is mainly due to additional positions required in Iran (Islamic Republic of) to strengthen the capacity for case processing, and for reception, durable solutions and registration;

(e) The number of posts in the Middle East and North Africa are decreasing, with the largest reduction anticipated in Lebanon to align with operational priorities. A modest increase in Iraq is foreseen to strengthen registration and protection for the country's refugee populations;

(f) In Europe, the number of positions, mainly in Ukraine, will decrease due to changes in office structures. In Türkiye, a reduction in the number of positions is expected due to population figures;

(g) In southern Africa, the decrease in the number of positions is mainly due to the shift towards sustainable programming and a reduction in the operational footprint;

(h) At Headquarters, there is an overall decrease of 1 per cent, and a 10 per cent decrease in the number of positions under global programmes due to the restructuring, consolidating and mainstreaming of functions within and across divisions;

(i) Regarding the workforce for country operational technical support, a decrease of 7 per cent is anticipated. This is primarily related to the consolidation of structures in the Division of Emergency, Security and Supply, including the mainstreaming of supply functions into regional bureaux.

89. Table III.2 provides a summary of posts in 2023, 2024 and 2025 by grade groups. The table shows that of the total reduction in staffing in country and regional programmes, international professional staff represent approximately 56 per cent of the decrease of 681 staff. In global programmes, decreases in international professional staff represents 79 per cent of the total decrease of 68 staff. Under Headquarters, decreases in international professional staff, general service and field service categories are partially offset by a strengthening of national officers.

Table III.2

Overall summary of posts in 2023, 2024 and 2025 – by budget component

(In person-years)

	Year	Number of posts						Variance										
		USG/ASG		D		P		GS/FS		USG/ASG		D		P		GS/FS		Total
		ASG	D	P	NO	FS	Total	ASG	D	P	NO	FS	Total					
Country and regional programmes	2023	-	128	3,790	1,708	9,781	15,407	-	-	-	-	-	-	-	-	-	-	-
	2024	-	126	3,654	1,805	9,874	15,459	-	(2)	(136)	97	93	52	0%				
	2025	-	126	3,270	1,788	9,594	14,778	-	0	(384)	(17)	(280)	(681)	-4%				
Global programmes	2023	-	11	332	65	153	561	-	-	-	-	-	-	-	-	-	-	-
	2024	-	11	376	74	210	671	-	-	44	9	57	110	20%				
	2025	-	6	327	71	199	603	-	(5)	(49)	(3)	(11)	(68)	-10%				
Headquarters	2023	4	45	471	46	357	923	-	-	-	-	-	-	-	-	-	-	-
	2024	4	46	484	40	328	902	-	1	13	(6)	(29)	(21)	-2%				
	2025	4	43	477	56	315	895	-	(3)	(7)	16	(13)	(7)	-1%				
Total	2023	4	184	4,593	1,819	10,291	16,891	-	-	-	-	-	-	-	-	-	-	-
	2024	4	183	4,514	1,919	10,412	17,032	-	(1)	(79)	100	121	141	1%				
	2025	4	175	4,074	1,915	10,108	16,276	-	(8)	(440)	(4)	(304)	(756)	-4%				

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; NO, National Officer; GS, General Service; FS, Field Service.

90. Table III.3 compares the distribution of posts in the 2024 current budget with the 2025 proposed budget by cost category. The decrease in programme and programme support categories are the result of the restructuring, consolidating and mainstreaming of functions within the regions and Headquarters divisions, as described above.

Table III.3

Overall summary of posts for 2024-2025 – by cost category

(In person-years)

	2024 current budget		2025 proposed budget		Variance 2025 vs 2024	
	Posts	Percentage over total	Posts	Percentage over total	Posts	Percentage change
Programme	8,669	51%	8,216	50%	(453)	-5%
Programme support	7,573	44%	7,273	45%	(300)	-4%
Management and administration	790	5%	787	5%	(3)	0%
Total	17,032	100%	16,276	100%	(756)	-4%

91. A detailed overview of posts by grade, category, region, global programmes and Headquarters is provided in table 3 of annex I.

92. The term “staff in between assignments” refers to staff members who have completed their assignments and who have not yet been reassigned. As per the policy on recruitment and assignment, there is a time limit of nine months for staff in between assignments. At 31 May 2024, 100 staff were in between assignments, including 2 at the D-1 grade level, 18 at the P-5 grade level, 35 at the P4 level, 34 at the P3 level and 11 at the P-2 grade level.

93. At 31 May 2024, there were 56 Junior Professional Officers, 42 of whom were in country and regional programmes and 14 at Headquarters.

B. Affiliate workforce

94. This category includes United Nations volunteers, deployees (anyone deployed or seconded to UNHCR) and consultants. At 31 May 2024, there were 560 United Nations Volunteers. An additional 123 consultants were recruited to provide expertise on areas including performance and career development, strategy, and statistics and data analysis.

Annexes

Annex I

[English only]

Detailed tables

Table 1

Overall budget summary by cost category: 2023 expenditure, 2024 current budget and 2025 proposed budget

(in thousands of United States dollars)

	<i>2023 expenditure</i>		<i>2024 current budget</i>		<i>2025 proposed budget</i>		<i>Variance 2025 vs 2024</i>	
	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% change</i>
Programme								
Country and regional programmes	3,862,639	75%	8,626,386	80%	8,188,928	80%	(437,458)	-5%
Global programmes	232,898	5%	236,473	2%	234,860	2%	(1,613)	-1%
Country operational technical support	-	0%	95,329	1%	93,102	1%	(2,227)	-2%
Subtotal programme	4,095,537	79%	8,958,188	83%	8,516,890	83%	(441,298)	-5%
Programme support								
Country and regional programmes	624,337	12%	805,694	7%	763,120	7%	(42,574)	-5%
Global programmes	193,113	4%	170,529	2%	150,635	1%	(19,894)	-12%
Country operational technical support	-	0%	64,704	1%	61,956	1%	(2,748)	-4%
Headquarters: support divisions/services	59,297	1%	40,276	0%	39,925	0%	(351)	-1%
Subtotal programme support	876,747	17%	1,081,202	10%	1,015,635	10%	(65,568)	-6%
Management and administration								
Headquarters: annual budget	142,039	3%	161,616	2%	168,401	2%	6,785	4%
Headquarters: United Nations regular budget	44,664	1%	47,176	0%	47,176	0%	-	0%
Subtotal management and administration	186,704	4%	208,791	2%	215,577	2%	6,785	3%
Subtotal programmed activities	5,158,988	100%	10,248,182	95%	9,748,101	95%	(500,081)	-5%
Operational reserve	-	0%	505,222	5%	487,405	5%	(17,817)	-4%
Subtotal programmed activities and operational reserve	5,158,988	100%	10,753,404	100%	10,235,506	100%	(517,898)	-5%
Junior Professional Officers	7,567	0%	12,000	0%	12,000	0%	-	0%

	<i>2023 expenditure</i>		<i>2024 current budget</i>		<i>2025 proposed budget</i>		<i>Variance 2025 vs 2024</i>	
Total	5,166,555	100%	10,765,404	100%	10,247,506	100%	(517,898)	-5%

Table 2a
2024 current budget and 2025 proposed budget by budget component
(in thousands of United States dollars)

Region / subregion / operation	2024 current budget					2025 proposed budget				
	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
West and Central Africa										
Regional Bureau for West and Central Africa	6,545	12,298	3,388	2,892	25,123	5,526	9,440	2,911	2,910	20,787
Burkina Faso	32,035	49,161	27,853	10,575	119,623	30,243	48,092	22,857	9,213	110,404
Cameroon multi-country office	52,627	25,749	25,920	31,405	135,702	49,894	26,082	25,910	33,815	135,702
Central African Republic	10,626	52,508	35,826	15,847	114,807	9,194	40,748	37,484	20,054	107,480
Chad	61,637	172,294	72,980	12,622	319,534	99,222	200,082	92,430	17,653	409,387
Côte d'Ivoire	48,212	-	10,165	8,148	66,524	43,123	-	5,811	8,521	57,456
Mali	6,554	38,248	13,435	16,010	74,248	8,137	39,512	22,352	16,059	86,061
Niger	81,100	36,596	10,175	9,731	137,602	60,581	48,087	19,687	9,620	137,975
Nigeria	28,176	49,064	14,011	15,833	107,083	44,400	30,911	20,891	15,043	111,245
Senegal multi-country office	7,749	-	-	7,142	14,891	7,435	-	-	7,095	14,530
Subtotal West and Central Africa	335,260	435,918	213,753	130,206	1,115,137	357,756	442,954	250,333	139,984	1,191,027
East and Horn Africa and the Great Lakes										
Regional Bureau for the East and Horn Africa and the Great Lakes	7,735	14,535	4,004	3,417	29,692	7,296	12,465	3,843	3,842	27,446
Other operations in Africa	4,455	449	-	484	5,388	4,289	377	-	412	5,078
Burundi	8,758	53,226	17,300	18,998	98,282	6,640	54,179	20,412	19,965	101,197
Djibouti	6,164	8,239	6,802	1,026	22,231	6,225	7,041	6,362	933	20,562
Eritrea	780	-	5,496	-	6,276	759	-	4,994	-	5,753
Ethiopia	89,400	311,093	15,520	9,987	426,000	88,415	281,831	48,184	16,090	434,520
Kenya	21,056	89,523	28,627	26,768	165,975	18,158	78,615	34,682	26,453	157,908
Rwanda	14,972	37,644	24,603	14,505	91,724	17,115	32,570	22,037	13,078	84,800
Somalia	33,735	70,410	27,968	44,893	177,006	29,307	54,654	25,940	47,247	157,148

Region / subregion / operation	2024 current budget					2025 proposed budget						
	Attaining Favourable Protection Environments		Empowering Communities and Achieving Gender Equality		Securing Solutions	Total	Attaining Favourable Protection Environments		Empowering Communities and Achieving Gender Equality		Securing Solutions	Total
	Realizing Rights in Safe Environments	Basic	Gender Equality	Realizing Rights in Safe Environments			Basic					
South Sudan	43,568	109,419	108,063	23,440	284,490	54,900	106,589	109,257	27,969	298,714		
Sudan	128,121	241,768	25,881	28,195	423,964	126,919	233,781	25,598	30,366	416,664		
Uganda	92,099	187,791	48,205	15,299	343,393	109,806	195,814	26,212	11,548	343,380		
United Republic of Tanzania	39,546	55,473	-	19,610	114,629	45,384	50,211	-	18,384	113,979		
Subtotal East and Horn Africa and the Great Lakes	490,389	1,179,570	312,469	206,621	2,189,050	515,213	1,108,126	327,524	216,286	2,167,149		
Southern Africa												
Regional Bureau for South Africa	4,790	9,001	2,480	2,116	18,387	3,788	6,471	1,995	1,995	14,249		
Angola	8,528	-	-	21,169	29,697	17,528	-	-	11,968	29,496		
Congo (Republic of)	24,539	-	8,588	7,142	40,269	23,162	-	5,438	4,094	32,695		
Democratic Republic of the Congo	65,129	94,551	34,338	55,729	249,748	47,734	94,353	37,934	55,431	235,451		
Malawi	7,798	-	20,087	-	27,885	10,641	-	15,667	-	26,308		
Mozambique	16,645	14,996	12,605	5,065	49,311	14,623	11,519	10,664	5,896	42,702		
South Africa multi-country office	18,591	-	11,841	8,336	38,768	7,095	11,861	14,023	-	32,979		
Zambia	25,414	-	-	-	25,414	14,426	-	-	11,700	26,126		
Zimbabwe	-	9,618	3,056	-	12,674	1,899	6,756	2,159	466	11,279		
Subtotal Southern Africa	171,435	128,166	92,995	99,557	492,154	140,896	130,959	87,881	91,550	451,286		
Middle East and North Africa												
Regional Bureau for the Middle East and North Africa	9,517	17,884	4,927	4,205	36,532	8,202	14,012	4,321	4,319	30,854		
Subtotal Middle East and North Africa overall	9,517	17,884	4,927	4,205	36,532	8,202	14,012	4,321	4,319	30,854		
Middle East												
Other operations in Middle East	8,532	15,491	-	464	24,487	5,992	17,380	4,476	984	28,832		
Iraq	34,600	93,800	12,428	62,774	203,602	21,142	-	-	137,358	158,500		

Region / subregion / operation	2024 current budget					2025 proposed budget				
	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Israel	6,973	-	-	1,481	8,454	7,118	-	-	1,323	8,441
Jordan	45,508	266,503	55,859	6,917	374,787	45,375	242,718	57,289	6,706	352,087
Lebanon	71,015	437,535	26,842	9,805	545,198	73,235	414,179	24,912	7,731	520,057
Saudi Arabia multi-country office	8,414	3,910	-	-	12,324	8,468	3,856	-	-	12,324
Syrian Arab Republic	37,706	337,977	86,652	4,296	466,631	37,122	274,128	74,630	13,121	399,000
Yemen	21,163	304,034	16,866	12,366	354,428	21,142	254,752	16,620	12,486	305,000
Subtotal Middle East	233,911	1,459,250	198,646	98,104	1,989,911	219,593	1,207,013	177,926	179,708	1,784,241
North Africa										
Algeria	4,411	28,085	8,970	782	42,248	3,208	27,686	7,653	282	38,829
Egypt	70,915	41,524	18,744	3,489	134,672	102,466	22,983	10,513	1,753	137,714
Libya	19,684	34,838	8,361	4,663	67,547	18,812	22,719	4,818	5,185	51,535
Mauritania	8,946	25,137	8,731	2,751	45,565	9,041	23,806	9,896	2,787	45,531
Morocco	3,069	5,994	2,237	-	11,300	2,966	6,614	2,269	-	11,850
Tunisia	7,188	-	2,336	-	9,524	13,891	-	3,412	-	17,304
Western Sahara confidence-building measures	-	2,516	1,947	-	4,464	-	2,182	2,302	-	4,484
Subtotal North Africa	114,213	138,093	51,326	11,685	315,318	150,385	105,990	40,863	10,008	307,247
Subtotal Middle East and North Africa	357,641	1,615,226	254,900	113,994	2,341,761	378,181	1,327,016	223,110	194,035	2,122,341
Asia and the Pacific										
Regional Bureau for Asia and the Pacific	6,136	11,530	3,177	2,711	23,554	5,308	9,068	2,796	2,795	19,967
Subtotal Asia overall	6,136	11,530	3,177	2,711	23,554	5,308	9,068	2,796	2,795	19,967

Region / subregion / operation	2024 current budget					2025 proposed budget				
	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
South-West Asia										
Afghanistan	24,445	106,758	45,455	39,226	215,883	42,218	81,796	29,225	63,380	216,620
Iran (Islamic Republic of)	14,621	106,755	6,165	12,462	140,002	9,420	123,315	-	7,265	140,000
Pakistan	18,781	-	89,612	11,818	120,210	16,746	-	85,193	18,240	120,180
Subtotal South-West Asia	57,846	213,513	141,231	63,505	476,095	68,385	205,111	114,419	88,884	476,799
Central Asia										
Kazakhstan Regional Representation	4,151	-	-	2,258	6,410	5,097	-	-	4,469	9,566
Tajikistan	841	1,761	-	1,023	3,624	-	-	-	-	-
Subtotal Central Asia	4,992	1,761	-	3,281	10,034	5,097	-	-	4,469	9,566
South Asia										
India	18,847	-	-	2,850	21,697	15,936	-	-	1,382	17,317
Nepal	984	-	-	2,904	3,888	994	-	-	2,915	3,909
Sri Lanka	264	429	-	457	1,151	-	-	-	-	-
Subtotal South Asia	20,096	429	-	6,210	26,735	16,930	-	-	4,297	21,226
South-East Asia										
Bangladesh	51,165	179,153	35,926	8,756	275,000	46,893	169,916	31,534	7,191	255,534
Indonesia	2,692	6,626	2,571	1,687	13,576	3,412	9,312	2,720	1,747	17,191
Malaysia	7,868	6,123	6,215	2,201	22,407	7,126	5,606	8,247	859	21,839
Myanmar	95,858	-	-	-	95,858	65,125	-	23,211	-	88,336
Philippines	445	697	450	3,006	4,598	486	535	218	3,235	4,474
Thailand multi-country office	9,093	9,703	4,505	3,390	26,691	9,510	8,797	3,224	3,891	25,422
Subtotal South-East Asia	167,121	202,302	49,668	19,040	438,131	132,552	194,167	69,153	16,923	412,795

Region / subregion / operation	2024 current budget					2025 proposed budget				
	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
East Asia and the Pacific										
Australia multi-country office	3,056	-	813	1,917	5,786	2,719	-	732	1,397	4,847
China	2,802	1,389	-	507	4,699	3,062	1,339	-	483	4,884
Japan	4,385	-	-	-	4,385	4,230	-	-	-	4,230
Republic of Korea	2,646	-	580	570	3,796	2,631	-	477	523	3,631
Subtotal East Asia and the Pacific	12,888	1,389	1,393	2,994	18,666	12,641	1,339	1,209	2,403	17,593
Subtotal Asia and the Pacific	269,079	430,924	195,469	97,742	993,215	240,913	409,685	187,578	119,771	957,947
Europe										
Regional Bureau for Europe	8,892	16,710	4,604	3,929	34,135	7,444	12,716	3,921	3,919	28,000
Other operations in Europe	5,350	-	-	-	5,350	5,480	-	-	-	5,480
Subtotal Europe overall	14,243	16,710	4,604	3,929	39,486	12,923	12,716	3,921	3,919	33,480
Eastern Europe										
Armenia	2,003	-	-	12,611	14,614	2,075	-	-	9,180	11,254
Azerbaijan	408	-	3,311	4,318	8,038	419	-	2,618	4,063	7,100
Georgia	1,352	-	5,327	-	6,679	951	-	5,318	-	6,269
Russian Federation	2,274	-	-	4,688	6,962	2,602	-	-	4,551	7,153
Turkey	93,690	120,164	96,358	19,067	329,279	82,602	97,158	76,134	24,106	280,000
Ukraine	74,631	471,534	-	52,774	598,939	68,858	374,129	-	107,013	550,000
Subtotal Eastern Europe	174,359	591,698	104,997	93,458	964,511	157,506	471,287	84,070	148,913	861,776
South-eastern Europe										
Albania	1,901	-	-	1,599	3,500	1,862	-	-	1,638	3,500
Bosnia and Herzegovina	5,297	-	-	2,682	7,979	4,825	-	-	2,477	7,301

Region / subregion / operation	2024 current budget					2025 proposed budget				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Kosovo (S/RES/1244 (1999))	2,731	-	-	629	3,360	2,717	-	-	643	3,360
Montenegro	1,958	-	-	964	2,922	1,807	-	-	1,115	2,922
North Macedonia	3,784	-	-	-	3,784	3,902	-	-	-	3,902
Serbia	3,881	-	5,280	-	9,161	5,606	-	2,894	-	8,500
Subtotal South-eastern Europe	19,552	-	5,280	5,874	30,706	20,719	-	2,894	5,872	29,485
Northern, western, central and southern Europe										
Belarus	4,546	-	-	-	4,546	4,000	-	-	-	4,000
Belgium multi-country office	12,244	-	-	-	12,244	12,248	-	-	-	12,248
Bulgaria	11,762	-	-	5,191	16,953	9,874	-	-	4,626	14,500
Croatia	1,379	-	-	966	2,345	1,405	-	-	940	2,345
Cyprus	3,187	-	-	-	3,187	3,187	-	-	-	3,187
France	4,337	-	-	-	4,337	3,794	-	-	-	3,794
Germany	2,637	-	-	-	2,637	2,537	-	-	-	2,537
Greece	25,747	-	-	21,144	46,891	23,602	-	-	15,398	39,000
Hungary multi-country office	28,000	-	-	20,035	48,035	19,165	-	-	15,835	35,000
Italy multi-country office	12,046	-	-	10,075	22,122	12,825	-	-	9,347	22,172
Malta	2,176	-	-	-	2,176	2,280	-	-	-	2,280
Moldova	90,413	-	-	12,397	102,810	69,284	-	-	11,030	80,314
Poland	70,495	-	-	14,505	85,000	33,534	-	-	8,466	42,000
Romania	42,537	-	-	11,716	54,253	28,553	-	-	10,447	39,000
Spain	5,459	-	-	1,347	6,806	5,509	-	-	1,297	6,806
Sweden multi-country office	12,525	-	-	1,498	14,023	6,579	-	-	3,421	10,000
United Kingdom of Great Britain and Northern Ireland	3,125	-	-	-	3,125	3,200	-	-	-	3,200

Region / subregion / operation	2024 current budget					2025 proposed budget				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Subtotal Northern, western, central and southern Europe	332,615	-	-	98,876	431,490	241,577	-	-	80,807	322,384
Subtotal Europe	540,768	608,408	114,880	202,136	1,466,193	432,725	484,003	90,885	239,511	1,247,124
Americas										
Regional Bureau for Americas	6,019	11,310	3,116	2,659	23,104	4,625	7,901	2,436	2,435	17,397
Other operations in the Americas	1,643	3,087	850	726	6,306	-	-	-	6,306	6,306
Subtotal Americas overall	7,661	14,397	3,966	3,385	29,409	4,625	7,901	2,436	8,741	23,703
North America and the Caribbean										
Canada	854	1,196	-	1,059	3,110	874	1,186	-	1,049	3,110
United States of America multi-country office	21,794	7,570	7,506	10,359	47,229	21,561	7,947	9,254	10,575	49,337
Subtotal North America and the Caribbean	22,648	8,766	7,506	11,419	50,339	22,435	9,133	9,254	11,625	52,447
Latin America										
Argentina multi-country office	22,156	11,151	12,802	10,123	56,231	20,966	10,752	12,778	11,499	55,995
Brazil	7,678	21,829	12,575	10,392	52,473	7,480	19,245	14,186	11,563	52,473
Colombia	68,101	20,783	12,099	21,115	122,099	75,708	7,607	14,263	20,682	118,260
Costa Rica	7,933	18,690	3,823	9,981	40,427	18,637	-	-	21,790	40,427
Ecuador	25,488	18,517	-	29,295	73,300	32,250	16,227	-	24,823	73,300
El Salvador	3,362	10,548	5,440	9,215	28,565	3,566	8,866	4,726	11,406	28,565
Guatemala	9,205	7,689	5,605	15,394	37,894	9,165	7,192	5,670	15,866	37,894
Honduras	6,154	7,656	7,374	9,586	30,771	6,201	7,798	6,999	9,701	30,699
Mexico	75,475	-	2,322	43,146	120,943	74,403	-	-	43,539	117,943
Panama multi-country office	19,162	-	-	36,964	56,126	19,217	-	-	34,226	53,443
Peru	15,492	26,980	25,701	3,605	71,778	18,710	22,456	25,433	3,893	70,492

Region / subregion / operation	2024 current budget					2025 proposed budget				
	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Basic Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Venezuela (Bolivarian Republic of)	20,728	13,819	-	29,670	64,217	18,688	8,800	-	32,045	59,533
Subtotal Latin America	280,933	157,662	87,742	228,486	754,823	304,992	108,942	84,057	241,032	739,023
Subtotal Americas	311,242	180,825	99,214	243,290	834,571	332,052	125,975	95,747	261,398	815,172
Country operational technical support	25,030	110,986	12,958	11,059	160,033	24,965	103,797	13,151	13,145	155,057
Subtotal Country and regional programmes	2,500,845	4,690,023	1,296,638	1,104,606	9,592,112	2,422,702	4,132,516	1,276,208	1,275,679	9,107,105
Global programmes	106,026	199,239	54,892	46,845	407,002	102,480	175,070	53,984	53,961	385,495
Headquarters	63,221	125,182	32,731	27,933	249,067	66,259	119,449	34,904	34,889	255,501
Subtotal Programmed activities	2,670,093	5,014,444	1,384,261	1,179,384	10,248,182	2,591,441	4,427,036	1,365,095	1,364,529	9,748,101
Operational reserve	-	-	-	-	505,222	-	-	-	-	487,405
Subtotal Programmed activities and operational reserve	2,670,093	5,014,444	1,384,261	1,179,384	10,753,404	2,591,441	4,427,036	1,365,095	1,364,529	10,235,506
Junior Professional Officers	-	-	-	-	12,000	-	-	-	-	12,000
Total	2,670,093	5,014,444	1,384,261	1,179,384	10,765,404	2,591,441	4,427,036	1,365,095	1,364,529	10,247,506

Table 2b
2024 current budget and 2025 proposed budget by budget component: variances
(in thousands of United States dollars)

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
West and Central Africa										
Regional Bureau for West and Central Africa	(1,019)	(2,858)	(477)	18	(4,336)	-16%	-23%	-14%	1%	-17%
Burkina Faso	(1,792)	(1,069)	(4,996)	(1,362)	(9,219)	-6%	-2%	-18%	-13%	-8%
Cameroon multi-country office	(2,733)	333	(10)	2,410	(0)	-5%	1%	0%	8%	0%
Central African Republic	(1,432)	(11,760)	1,658	4,206	(7,327)	-13%	-22%	5%	27%	-6%
Chad	37,585	27,788	19,449	5,031	89,853	61%	16%	27%	40%	28%
Côte d'Ivoire	(5,088)	0	(4,353)	374	(9,068)	-11%	0%	-43%	5%	-14%
Mali	1,583	1,264	8,917	49	11,813	24%	3%	66%	0%	16%
Niger	(20,519)	11,492	9,512	(111)	373	-25%	31%	93%	-1%	0%
Nigeria	16,224	(18,153)	6,880	(790)	4,162	58%	-37%	49%	-5%	4%
Senegal multi-country office	(314)	0	0	(47)	(361)	-4%	0%	0%	-1%	-2%
Subtotal West and Central Africa	22,496	7,036	36,581	9,778	75,890	7%	2%	17%	8%	7%
East and Horn Africa and the Great Lakes										
Regional Bureau for East and Horn Africa and the Great Lakes	(438)	(2,070)	(161)	424	(2,245)	-6%	-14%	-4%	12%	-8%
Other operations in Africa	(165)	(72)	0	(72)	(310)	-4%	-16%	0%	-15%	-6%
Burundi	(2,118)	953	3,112	967	2,914	-24%	2%	18%	5%	3%
Djibouti	61	(1,198)	(440)	(92)	(1,669)	1%	-15%	-6%	-9%	-8%
Eritrea	(22)	0	(502)	0	(523)	-3%	0%	-9%	0%	-8%
Ethiopia	(985)	(29,263)	32,664	6,103	8,520	-1%	-9%	210%	61%	2%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Kenya	(2,899)	(10,909)	6,055	(315)	(8,067)	-14%	-12%	21%	-1%	-5%
Rwanda	2,143	(5,074)	(2,565)	(1,426)	(6,924)	14%	-13%	-10%	-10%	-8%
Somalia	(4,427)	(15,756)	(2,028)	2,354	(19,858)	-13%	-22%	-7%	5%	-11%
South Sudan	11,332	(2,830)	1,195	4,528	14,224	26%	-3%	1%	19%	5%
Sudan	(1,202)	(7,987)	(282)	2,171	(7,300)	-1%	-3%	-1%	8%	-2%
Uganda	17,707	8,023	(21,992)	(3,750)	(13)	19%	4%	-46%	-25%	0%
United Republic of Tanzania	5,838	(5,262)	0	(1,227)	(650)	15%	-9%	0%	-6%	-1%
Subtotal East and Horn Africa and the Great Lakes	24,824	(71,444)	15,055	9,664	(21,901)	5%	-6%	5%	5%	-1%
Southern Africa										
Regional Bureau for South Africa	(1,002)	(2,530)	(484)	(122)	(4,138)	-21%	-28%	-20%	-6%	-23%
Angola	9,000	0	0	(9,201)	(201)	106%	0%	0%	-43%	-1%
Congo (Republic of)	(1,377)	0	(3,149)	(3,048)	(7,574)	-6%	0%	-37%	-43%	-19%
Democratic Republic of the Congo	(17,396)	(198)	3,596	(299)	(14,297)	-27%	0%	10%	-1%	-6%
Malawi	2,843	0	(4,420)	0	(1,577)	36%	0%	-22%	0%	-6%
Mozambique	(2,022)	(3,477)	(1,942)	832	(6,610)	-12%	-23%	-15%	16%	-13%
South Africa multi-country office	(11,496)	11,861	2,182	(8,336)	(5,789)	-62%	0%	18%	-100%	-15%
Zambia	(10,988)	0	0	11,700	712	-43%	0%	0%	0%	3%
Zimbabwe	1,899	(2,862)	(897)	466	(1,394)	0%	-30%	-29%	0%	-11%
Subtotal Southern Africa	(30,539)	2,793	(5,114)	(8,007)	(40,867)	-18%	2%	-5%	-8%	-8%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Middle East and North Africa										
Regional Bureau for Middle East and North Africa	(1,315)	(3,871)	(606)	114	(5,678)	-14%	-22%	-12%	3%	-16%
Subtotal Middle East and North Africa overall	(1,315)	(3,871)	(606)	114	(5,678)	-14%	-22%	-12%	3%	-16%
Middle East										
Other Operations in Middle East	(2,540)	1,889	4,476	519	4,345	-30%	12%	0%	112%	18%
Iraq	(13,458)	(93,800)	(12,428)	74,584	(45,102)	-39%	-100%	-100%	119%	-22%
Israel	145	0	0	(158)	(13)	2%	0%	0%	-11%	0%
Jordan	(133)	(23,785)	1,430	(212)	(22,700)	0%	-9%	3%	-3%	-6%
Lebanon	2,220	(23,356)	(1,930)	(2,074)	(25,140)	3%	-5%	-7%	-21%	-5%
Saudi Arabia multi-country office	54	(54)	0	0	(0)	1%	-1%	0%	0%	0%
Syrian Arab Republic	(584)	(63,849)	(12,023)	8,825	(67,631)	-2%	-19%	-14%	205%	-14%
Yemen	(20)	(49,281)	(246)	120	(49,428)	0%	-16%	-1%	1%	-14%
Subtotal Middle East	(14,317)	(252,236)	(20,720)	81,604	(205,670)	-6%	-17%	-10%	83%	-10%
North Africa										
Algeria	(1,203)	(399)	(1,317)	(500)	(3,418)	-27%	-1%	-15%	-64%	-8%
Egypt	31,551	(18,541)	(8,231)	(1,736)	3,042	44%	-45%	-44%	-50%	2%
Libya	(871)	(12,119)	(3,543)	522	(16,011)	-4%	-35%	-42%	11%	-24%
Mauritania	95	(1,330)	1,165	36	(34)	1%	-5%	13%	1%	0%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Morocco	(103)	621	32	0	550	-3%	10%	1%	0%	5%
Tunisia	6,703	0	1,077	0	7,780	93%	0%	46%	0%	82%
Western Sahara confidence-building measures	0	(334)	354	0	20	0%	-13%	18%	0%	0%
Subtotal North Africa	36,172	(32,102)	(10,463)	(1,678)	(8,071)	32%	-23%	-20%	-14%	-3%
Subtotal Middle East and North Africa	20,540	(288,210)	(31,790)	80,040	(219,419)	6%	-18%	-12%	70%	-9%
Asia and the Pacific										
Regional Bureau for Asia and the Pacific	(828)	(2,462)	(381)	84	(3,587)	-13%	-21%	-12%	3%	-15%
Subtotal Asia overall	(828)	(2,462)	(381)	84	(3,587)	-13%	-21%	-12%	3%	-15%
South-West Asia										
Afghanistan	17,774	(24,962)	(16,229)	24,154	736	73%	-23%	-36%	62%	0%
Iran (Islamic Republic of)	(5,201)	16,560	(6,165)	(5,197)	(2)	-36%	16%	-100%	-42%	0%
Pakistan	(2,035)	0	(4,418)	6,422	(30)	-11%	0%	-5%	54%	0%
Subtotal South-West Asia	10,539	(8,402)	(26,812)	25,379	704	18%	-4%	-19%	40%	0%
Central Asia										
Kazakhstan multi-country office	946	0	0	2,211	3,156	23%	0%	0%	98%	49%
Tajikistan	(841)	(1,761)	0	(1,023)	(3,624)	-100%	-100%	0%	-100%	-100%
Subtotal Central Asia	104	(1,761)	0	1,188	(468)	2%	-100%	0%	36%	-5%
South Asia										
India	(2,912)	0	0	(1,468)	(4,380)	-15%	0%	0%	-52%	-20%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Nepal	10	0	0	11	21	1%	0%	0%	0%	1%
Sri Lanka	(264)	(429)	0	(457)	(1,151)	-100%	-100%	0%	-100%	-100%
Subtotal South Asia	(3,166)	(429)	0	(1,914)	(5,509)	-16%	-100%	0%	-31%	-21%
South-East Asia										
Bangladesh	(4,272)	(9,237)	(4,392)	(1,565)	(19,466)	-8%	-5%	-12%	-18%	-7%
Indonesia	720	2,686	149	60	3,615	27%	41%	6%	4%	27%
Malaysia	(742)	(516)	2,032	(1,342)	(568)	-9%	-8%	33%	-61%	-3%
Myanmar	(30,734)	0	23,211	0	(7,523)	-32%	0%	0%	0%	-8%
Philippines	41	(162)	(232)	229	(124)	9%	-23%	-52%	8%	-3%
Thailand multi-country office	417	(906)	(1,281)	501	(1,269)	5%	-9%	-28%	15%	-5%
Subtotal South-East Asia	(34,568)	(8,135)	19,486	(2,117)	(25,335)	-21%	-4%	39%	-11%	-6%
East Asia and the Pacific										
Australia multi-country office	(337)	0	(81)	(521)	(939)	-11%	0%	-10%	-27%	-16%
China	260	(50)	0	(24)	185	9%	-4%	0%	-5%	4%
Japan	(154)	0	0	0	(154)	-4%	0%	0%	0%	-4%
Republic of Korea	(15)	0	(103)	(46)	(165)	-1%	0%	-18%	-8%	-4%
Subtotal East Asia and the Pacific	(247)	(50)	(184)	(591)	(1,073)	-2%	-4%	-13%	-20%	-6%
Subtotal Asia and the Pacific	(28,166)	(21,239)	(7,891)	22,029	(35,268)	-10%	-5%	-4%	23%	-4%
Europe										
Regional Bureau for Europe	(1,449)	(3,994)	(683)	(9)	(6,135)	-16%	-24%	-15%	0%	-18%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Other operations in Europe	129	0	0	0	129	2%	0%	0%	0%	2%
Subtotal Europe overall	(1,320)	(3,994)	(683)	(9)	(6,006)	-9%	-24%	-15%	0%	-15%
Eastern Europe										
Armenia	71	0	0	(3,431)	(3,360)	4%	0%	0%	-27%	-23%
Azerbaijan	11	0	(693)	(255)	(938)	3%	0%	-21%	-6%	-12%
Georgia	(401)	0	(9)	0	(410)	-30%	0%	0%	0%	-6%
Russian Federation	328	0	0	(137)	191	14%	0%	0%	-3%	3%
Turkey	(11,088)	(23,006)	(20,225)	5,039	(49,279)	-12%	-19%	-21%	26%	-15%
Ukraine	(5,773)	(97,405)	0	54,239	(48,939)	-8%	-21%	0%	103%	-8%
Subtotal Eastern Europe	(16,852)	(120,410)	(20,927)	55,455	(102,735)	-10%	-20%	-20%	59%	-11%
South-eastern Europe										
Albania	(39)	0	0	39	0	-2%	0%	0%	2%	0%
Bosnia and Herzegovina	(473)	0	0	(205)	(678)	-9%	0%	0%	-8%	-8%
Kosovo (S/RES/1244 (1999))	(14)	0	0	14	0	0%	0%	0%	2%	0%
Montenegro	(151)	0	0	151	0	-8%	0%	0%	16%	0%
North Macedonia	118	0	0	0	118	3%	0%	0%	0%	3%
Serbia	1,725	0	(2,386)	0	(661)	44%	0%	-45%	0%	-7%
Subtotal South-eastern Europe	1,167	0	(2,386)	(2)	(1,221)	6%	0%	-45%	0%	-4%
Northern, western, central and southern Europe										
Belarus	(546)	0	0	0	(546)	-12%	0%	0%	0%	-12%
Belgium multi-country office	5	0	0	0	5	0%	0%	0%	0%	0%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Bulgaria	(1,889)	0	0	(565)	(2,453)	-16%	0%	0%	-11%	-14%
Croatia	26	0	0	(26)	0	2%	0%	0%	-3%	0%
Cyprus	0	0	0	0	0	0%	0%	0%	0%	0%
France	(542)	0	0	0	(542)	-13%	0%	0%	0%	-13%
Germany	(100)	0	0	0	(100)	-4%	0%	0%	0%	-4%
Greece	(2,145)	0	0	(5,747)	(7,891)	-8%	0%	0%	-27%	-17%
Hungary multi-country office	(8,835)	0	0	(4,200)	(13,035)	-32%	0%	0%	-21%	-27%
Italy multi-country office	779	0	0	(729)	50	6%	0%	0%	-7%	0%
Malta	104	0	0	0	104	5%	0%	0%	0%	5%
Moldova	(21,129)	0	0	(1,366)	(22,496)	-23%	0%	0%	-11%	-22%
Poland	(36,961)	0	0	(6,039)	(43,000)	-52%	0%	0%	-42%	-51%
Romania	(13,983)	0	0	(1,270)	(15,253)	-33%	0%	0%	-11%	-28%
Spain	50	0	0	(50)	0	1%	0%	0%	-4%	0%
Sweden multi-country office	(5,946)	0	0	1,923	(4,023)	-47%	0%	0%	128%	-29%
United Kingdom of Great Britain and Northern Ireland	75	0	0	0	75	2%	0%	0%	0%	2%
Subtotal Northern, western, central and southern Europe	(91,038)	0	0	(18,069)	(109,106)	-27%	0%	0%	-18%	-25%
Subtotal Europe	(108,043)	(124,405)	(23,995)	37,375	(219,068)	-20%	-20%	-21%	18%	-15%
Americas										
Regional Bureau for the Americas	(1,394)	(3,409)	(680)	(224)	(5,706)	-23%	-30%	-22%	-8%	-25%
Other operations in the Americas	(1,643)	(3,087)	(850)	5,580	(0)	-100%	-100%	-100%	769%	0%
Subtotal Americas overall	(3,036)	(6,496)	(1,530)	5,356	(5,706)	-40%	-45%	-39%	158%	-19%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
North America and the Caribbean										
Canada	20	(10)	0	(10)	0	2%	-1%	0%	-1%	0%
United States of America multi-country office	(233)	377	1,748	216	2,108	-1%	5%	23%	2%	4%
Subtotal North America and the Caribbean	(213)	367	1,748	206	2,108	-1%	4%	23%	2%	4%
Latin America										
Argentina multi-country office	(1,190)	(399)	(24)	1,376	(237)	-5%	-4%	0%	14%	0%
Brazil	(198)	(2,583)	1,611	1,170	(0)	-3%	-12%	13%	11%	0%
Colombia	7,607	(13,176)	2,164	(434)	(3,839)	11%	-63%	18%	-2%	-3%
Costa Rica	10,704	(18,690)	(3,823)	11,809	0	135%	-100%	-100%	118%	0%
Ecuador	6,763	(2,291)	0	(4,472)	0	27%	-12%	0%	-15%	0%
El Salvador	204	(1,682)	(714)	2,192	0	6%	-16%	-13%	24%	0%
Guatemala	(40)	(497)	65	472	0	0%	-6%	1%	3%	0%
Honduras	47	141	(374)	115	(71)	1%	2%	-5%	1%	0%
Mexico	(1,071)	0	(2,322)	393	(3,000)	-1%	0%	-100%	1%	-2%
Panama multi-country office	55	0	0	(2,739)	(2,683)	0%	0%	0%	-7%	-5%
Peru	3,218	(4,524)	(268)	287	(1,287)	21%	-17%	-1%	8%	-2%
Venezuela (Bolivarian Republic of)	(2,040)	(5,019)	0	2,375	(4,684)	-10%	-36%	0%	8%	-7%
Subtotal Latin America	24,059	(48,720)	(3,685)	12,545	(15,800)	9%	-31%	-4%	5%	-2%
Subtotal Americas	20,810	(54,849)	(3,467)	18,107	(19,399)	7%	-30%	-3%	7%	-2%
Country operational technical support	(65)	(7,189)	192	2,086	(4,976)	0%	-6%	1%	19%	-3%

Region subregion/operation	Variance 2025 vs 2024					Variance 2025 vs 2024				
	Amount					Percentage				
	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favourable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Subtotal Country and regional programmes	(78,144)	(557,507)	(20,430)	171,073	(485,007)	-3%	-12%	-2%	15%	-5%
Global programmes	(3,546)	(24,169)	(908)	7,116	(21,508)	-3%	-12%	-2%	15%	-5%
Headquarters	3,038	(5,732)	2,172	6,956	6,434	5%	-5%	7%	25%	3%
Subtotal Programmed activities	(78,652)	(587,409)	(19,166)	185,145	(500,081)	-3%	-12%	-1%	16%	-5%
Operational reserve					(17,817)					-4%
Subtotal Programmed activities and operational reserve					(517,898)					-5%
Junior Professional Officers					0					0%
Total					(517,898)					-5%

Table 3

Posts in 2023, 2024 and 2025: summary of post levels by cost category and budget component

(in thousands of United States dollars)

	Programme									Programme support						Management and administration						Grand total					
	Year	D-2	D-1	P-5	P-4	P-2	NO	GS/ FS	Total	D-2	D-1	P-5	P-4	P-2	NO	GS/ FS	Total	USG / ASG	D-2	D-1	P-5		P-4	P-2	NO	GS/ FS	Total
West and Central Africa ^b	2023	-	3	12	239	108	130	530	1,022	1	7	31	134	44	48	785	1,050	-	-	-	-	-	-	-	-	-	2,072
	2024	-	2	13	237	105	144	555	1,056	1	8	27	145	44	51	773	1,049	-	-	-	-	-	-	-	-	-	2,105
	2025	-	2	13	237	98	123	517	990	2	9	28	133	45	45	747	1,009	-	-	-	-	-	-	-	-	-	1,999
East and Horn of Africa and the Great Lakes ^b	2023	1	7	33	420	174	330	1,093	2,058	5	14	32	177	89	86	1,276	1,679	-	-	-	-	-	-	-	-	-	3,737
	2024	1	5	29	411	161	337	1,098	2,042	5	11	32	165	89	95	1,275	1,672	-	-	-	-	-	-	-	-	-	3,714
	2025	1	5	23	364	128	360	1,091	1,972	4	13	38	157	80	99	1,278	1,669	-	-	-	-	-	-	-	-	-	3,641
Southern Africa ^b	2023	-	-	4	134	61	93	260	552	2	8	22	77	6	28	381	544	-	-	-	-	-	-	-	-	-	1,096
	2024	-	-	4	126	57	81	267	535	2	8	22	68	31	22	364	517	-	-	-	-	-	-	-	-	-	1,052
	2025	-	-	3	99	40	76	240	458	2	7	21	53	28	22	338	471	-	-	-	-	-	-	-	-	-	929
Middle East and North Africa ^b	2023	-	3	9	256	98	249	1,051	1,666	5	14	37	123	37	76	727	1,019	-	-	-	-	-	-	-	-	-	2,685
	2024	-	3	10	244	105	248	1,065	1,675	5	14	36	122	36	77	720	1,010	-	-	-	-	-	-	-	-	-	2,685
	2025	-	3	8	211	79	240	1,067	1,608	5	13	35	109	30	81	681	954	-	-	-	-	-	-	-	-	-	2,562
Asia and the Pacific ^b	2023	-	1	11	228	76	160	659	1,135	4	16	28	89	32	66	516	751	-	-	-	-	-	-	-	-	-	1,886
	2024	-	1	10	222	71	175	683	1,162	4	16	30	92	31	78	543	794	-	-	-	-	-	-	-	-	-	1,956
	2025	-	1	10	198	73	173	754	1,209	4	16	28	81	29	76	544	778	-	-	-	-	-	-	-	-	-	1,987
Europe ^b	2023	-	2	16	189	58	176	705	1,146	2	13	37	134	29	89	612	916	-	-	-	-	-	-	-	-	-	2,062
	2024	-	-	11	182	50	191	722	1,156	3	17	34	124	25	93	542	838	-	-	-	-	-	-	-	-	-	1,994
	2025	-	-	12	164	41	179	684	1,080	3	17	32	117	27	86	531	813	-	-	-	-	-	-	-	-	-	1,893
Americas ^b	2023	-	-	4	140	75	118	619	956	3	13	21	93	49	51	491	721	-	-	-	-	-	-	-	-	-	1,677
	2024	-	-	4	139	78	140	682	1,043	3	13	21	87	48	62	521	755	-	-	-	-	-	-	-	-	-	1,798
	2025	-	-	4	118	62	140	575	899	3	13	20	86	40	76	486	724	-	-	-	-	-	-	-	-	-	1,623
Country operational technical support ^c	2023	-	-	-	-	-	-	-	-	-	4	20	76	8	8	76	192	-	-	-	-	-	-	-	-	-	192

	2024	-	-	-	-	-	-	-	-	-	4	16	47	13	11	64	155	-	-	-	-	-	-	-	-	-	-	-	155
	2025	-	-	-	-	-	-	-	-	-	3	16	42	10	12	61	144	-	-	-	-	-	-	-	-	-	-	-	144
Subtotal country and regional programmes	2023	1	16	89	1,606	650	1,256	4,917	8,535	22	89	228	903	314	452	4,864	6,872	-	-	-	-	-	-	-	-	-	-	-	15,407
	2024	1	11	81	1,561	627	1,316	5,072	8,669	23	91	218	850	317	489	4,802	6,790	-	-	-	-	-	-	-	-	-	-	-	15,459
	2025	1	11	73	1,391	521	1,291	4,928	8,216	23	91	218	778	289	497	4,666	6,562	-	-	-	-	-	-	-	-	-	-	-	14,778
Global programmes ^d	2023	-	-	-	-	-	-	-	-	1	10	40	253	39	65	153	561	-	-	-	-	-	-	-	-	-	-	-	561
	2024	-	-	-	-	-	-	-	-	1	10	42	287	47	74	210	671	-	-	-	-	-	-	-	-	-	-	-	671
	2025	-	-	-	-	-	-	-	-	1	5	36	242	49	71	199	603	-	-	-	-	-	-	-	-	-	-	-	603
Headquarters ^e	2023	-	-	-	-	-	-	-	-	6	7	26	103	10	-	30	182	4	8	24	60	240	32	46	327	741	-	923	
	2024	-	-	-	-	-	-	-	-	-	4	10	68	5	-	25	112	4	13	29	75	287	39	40	303	790	-	902	
	2025	-	-	-	-	-	-	-	-	-	4	10	68	3	1	22	108	4	11	28	74	288	34	55	293	787	-	895	
Total	2023	1	16	89	1,606	650	1,256	4,917	8,535	29	106	294	1,259	363	517	5,047	7,615	4	8	24	60	240	32	46	327	741	-	16,891	
	2024	1	11	81	1,561	627	1,316	5,072	8,669	24	105	270	1,205	369	563	5,037	7,573	4	13	29	75	287	39	40	303	790	-	17,032	
	2025	1	11	73	1,391	521	1,291	4,928	8,216	24	100	264	1,088	341	569	4,887	7,273	4	11	28	74	288	34	55	293	787	-	16,276	

^a All posts (calculated in person-years) excluding Junior Professional Officers.

^b The figure excludes global programmes posts located in country and regional programmes.

^c The figure includes posts in divisions that provide direct support to country and regional operations.

^d The figure includes global programmes posts located in country and regional programmes.

^e The figure includes posts in Geneva, Budapest, Copenhagen and New York.

Table 4
Posts^a funded from the 2025 United Nations regular budget

Organizational unit	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS		Total
								PL	OL	
Executive direction and management										
Office of the High Commissioner		2			2			2	3	9
Inspector General's Office						1			1	2
Legal Affairs Service			1		4	2		1	2	10
Office of the Ombudsman			1						1	2
Ethics Office			1		1				2	4
Transformation and Change Service								1		1
Governance Service			1						4	5
Investigation Service								1		1
Evaluation Office								1	1	2
Division of External Relations										
Office of the Director		1		3		2	1	1	3	11
Donor Relations and Resource Mobilization Service			1	2	2	1	2	1	6	15
Global Communications Service				2		1		2	4	9
Partnership and Coordination Service			1		1			1	1	4
Records and Archives Section				1			1		5	7
Division of Information Systems and Telecommunications										
Office of the Director		1					1	1	5	8
Division of Human Resources Management										
Office of the Director		1	2		3	2			2	10
Assignments and Talent Mobilization Section				1	4	3	6	2	10	26
HR Operational Partnership				1	1	2			1	5
Headquarters and Compensation Unit									2	2
Staff Health and Well-being Service			1	2	2	1	1	2	5	14
Addressing Sexual Exploitation Abuse and Sexual Harassment								1		1
Division of Financial and Administrative Management										
Office of the Controller		1	1	2	4	3		1	2	14
Treasury Section			1	1	3	1		2	3	11
General Services Section				1		1		1	7	10
GE System Administration				1	1	1			1	4
Accounts and Financial Service									7	7
Infrastructure Unit									2	2
Division of Strategic Planning and Results										
Office of the Director								1	2	3
Annual Review and Budget Analysis Service			1	2	6	1		2	3	15
Implementation Management and Assurance Service			1	1	2	1		1		6
Total	2	4	13	20	36	23	12	25	85	220

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; GS, General Service; PL, Principal level; O, Other level.

^a Only the posts in the Under-Secretary-General/Assistant Secretary-General 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.

Table 5
Expenditure in 2022, 2023, 2024 (year to date and forecast), 2024 current budget and 2025 proposed budget by chapter of expenditure
(in thousands of United States dollars)

	2022 expenditure		2023 expenditure		2024 current expenditure year-to- date ^a		2024 forecasted expenditure		2024 current budget ^a		2025 proposed budget		Variance 2024 vs 2025	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
A. Programme^b														
Staff costs ^c	631,194	11%	659,910	13%	259,344	11%	605,431	15%	828,288	8%	740,551	7%	-87,737	11%
Other staff costs ^d	27,794	0%	47,476	1%	2,353	0%	37,511	1%	45,447	0%	41,466	0%	-3,981	-9%
Consultants	31,422	1%	11,977	0%	12,448	1%	35,643	1%	52,954	0%	50,762	0%	-2,192	-4%
Travel	37,085	1%	50,890	1%	20,737	1%	36,052	1%	82,199	1%	76,320	1%	-5,879	-7%
Contractual services	1,317,728	24%	572,361	11%	253,345	11%	416,439	10%	1,789,639	17%	1,712,219	17%	-77,420	-4%
Operating expenses	273,737	5%	161,906	3%	88,426	4%	417,869	10%	427,018	4%	402,970	4%	-24,048	-6%
Supplies and materials	644,928	12%	316,399	6%	56,773	2%	73,632	2%	795,229	7%	761,201	7%	-34,028	-4%
Furniture and equipment	99,066	2%	91,721	2%	29,706	1%	38,350	1%	182,368	2%	173,195	2%	-9,173	-5%
Cash-based interventions	1,004,453	18%	727,769	14%	150,688	7%	377,887	9%	1,548,216	14%	1,484,512	14%	-63,704	-4%
Joint United Nations contributions	16,650	0%	2,660	0%	6,283	0%	9,688	0%	19,552	0%	17,901	0%	-1,650	-8%
Other expenditure ^e	464,853	8%	1,452,469	28%	984,014	42%	1,079,612	26%	3,187,277	30%	3,055,792	30%	-131,486	-4%
Subtotal programme	4,548,910	81%	4,095,537	79%	1,864,117	81%	3,128,114	77%	8,958,188	83%	8,516,890	83%	-441,298	-5%
B. Programme support														
Staff costs ^c	591,400	11%	614,686	12%	245,426	11%	567,895	14%	691,796	6%	646,879	6%	-44,917	-6%
Other staff costs ^d	64,941	1%	67,202	1%	8,922	0%	60,198	1%	75,397	1%	71,399	1%	-3,998	-5%
Consultants	3,512	0%	238	0%	146	0%	7,832	0%	1,993	0%	1,887	0%	-106	-5%
Travel	30,347	1%	34,402	1%	15,697	1%	22,986	1%	48,809	0%	46,220	0%	-2,588	-5%
Contractual services	54,174	1%	68,784	1%	40,371	2%	42,665	1%	106,922	1%	101,252	1%	-5,670	-5%
Operating expenses	52,613	1%	57,219	1%	32,043	1%	64,365	2%	91,007	1%	86,181	1%	-4,826	-5%

	2022 expenditure		2023 expenditure		2024 current expenditure year-to-date ^a		2024 forecasted expenditure		2024 current budget ^a		2025 proposed budget		Variance 2024 vs 2025	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Supplies and materials	15,232	0%	6,829	0%	4,419	0%	2,225	0%	15,920	0%	15,076	0%	-844	-5%
Furniture and equipment	25,821	0%	21,210	0%	7,109	0%	17,199	0%	31,247	0%	29,590	0%	-1,657	-5%
Cash-based interventions	-	0%	15	0%	-	0%	-	0%	8	0%	7	0%		
Joint United Nations contributions	12,220	0%	1,569	0%	4,188	0%	6,881	0%	11,570	0%	10,957	0%	-614	-5%
Other expenditure ^e	6,686	0%	4,592	0%	889	0%	4,332	0%	6,534	0%	6,187	0%	-346	-5%
Subtotal programme support	856,946	15%	876,747	17%	359,209	16%	796,578	19%	1,081,202	10%	1,015,635	10%	-65,567	-6%
C. Management and administration														
Staff costs ^c	114,801	2%	117,221	2%	60,093	3%	97,123	2%	134,308	1%	134,915	1%	607	0%
Other staff costs ^d	5,495	0%	10,502	0%	4,874	0%	20,517	1%	9,758	0%	10,568	0%	809	8%
Consultants	1,388	0%	114	0%	148	0%	3,312	0%	599	0%	648	0%	50	8%
Travel	2,700	0%	3,358	0%	2,087	0%	4,503	0%	3,736	0%	4,045	0%	310	8%
Contractual services	36,307	1%	31,896	1%	11,273	0%	12,708	0%	32,646	0%	35,353	0%	2,708	8%
Operating expenses	11,572	0%	14,075	0%	8,058	0%	10,400	0%	15,736	0%	17,041	0%	1,305	8%
Supplies and materials	12,785	0%	10	0%	16	0%	-	0%	4,050	0%	4,386	0%	336	8%
Furniture and equipment	3,500	0%	3,777	0%	1,806	0%	5,042	0%	4,037	0%	4,372	0%	335	8%
Joint United Nations contributions	4,445	0%	386	0%	2	0%	6,422	0%	1,542	0%	1,670	0%	128	8%
Other expenditure ^e	531	0%	5,363	0%	335	0%	1,620	0%	2,381	0%	2,579	0%	198	8%
Subtotal Management and administration	193,524	3%	186,704	4%	88,691	4%	161,648	4%	208,791	2%	215,577	2%	6,785	3%
Total Programmed activities	5,599,379	100%	5,158,988	100%	2,312,018	100%	4,086,340	100%	10,248,182	95%	9,748,101	95%	-500,080	-5%
Operational reserve	-	0%	-	0%	-	0%	-	0%	505,222	5%	487,405	5%	-17,817	0%

	2022 expenditure		2023 expenditure		2024 current expenditure year-to-date ^a		2024 forecasted expenditure		2024 current budget ^a		2025 proposed budget		Variance 2024 vs 2025	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Subtotal														
Programmed activities and operational reserve	5,599,379	100%	5,158,988	100%	2,312,018	100%	4,086,340	100%	10,753,404	100%	10,235,506	100%	-517,898	-5%
Junior Professional Officers	7,704	0%	7,567	0%	3,547	0%	-	0%	12,000	0%	12,000	0%	-	0%
Staff costs ^c	7,585	0%	7,461	0%	3,521	0%	-	0%	11,853	0%	11,853	0%	-	0%
Travel	17	0%	18	0%	16	0%	-	0%	36	0%	36	0%	-	0%
Contractual services	102	0%	88	0%	10	0%	-	0%	111	0%	111	0%	-	0%
Total	5,607,083	100%	5,166,555	100%	2,315,564	100%	4,086,340	100%	10,765,404	100%	10,247,506	100%	-517,898	-5%

^a As of 31 May 2024.

^b Amounts under "programme" may change pending finalization of all reports from implementing partners.

^c Staff costs include salaries and allowances.

^d Other staff costs include temporary assistance and overtime.

^e Other expenditure includes advances to implementing partners and other miscellaneous expenditure.

Table 6
2024 supplementary budgets at 31 May 2024
 (in thousands of United States dollars)

	<i>Region/subregion</i>	<i>Total</i>
The Sudan situation	East and Horn of Africa and the Great Lakes	40,000
	West and Central Africa	103,736
	Subtotal	143,736
Total		143,736

Annex II

[English and French only]

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the programme budget 2024

1. This annex provides an update on issues raised by the Advisory Committee on Administrative and Budgetary Questions in its report (A/AC.96/74/6) on the annual programme budget for 2024 of the Office of the United Nations High Commissioner for Refugees.

Paragraph 6: The Advisory Committee notes the fluctuations between the level of the overall budget, funds available as a percentage of the budget and the level of the funding gap, as well as the general tendency over the decade of the needs-based programme budget growth continuing to outstrip the available funds. The Committee also notes the decrease in the Headquarters resource requirements for 2024 in proportion to the country and regional component, as well as the increase in the requested requirements for global programmes. In terms of the internal composition of the budget, the Committee sees merit in tracking the proportions between the three components, especially with regard to management and administrative expenditures for Headquarters in relation to global and country and regional components and trusts that the development of core indicators for enabling areas will become useful tool in financial performance management.

2. The UNHCR budget is needs-driven. UNHCR minimizes the impact that reduced funds available have by working towards meeting the objectives of the Global Compact on Refugees; ensuring development partners enhance their engagement where possible; reviewing the Office's operational footprint; prioritizing life-saving assistance and protection; and strengthening collaboration with partners, including Governments. UNHCR takes a "whole-of-society" approach and plays a catalytic and advocacy role in this regard.

3. As most of the Office's activities are directly undertaken by operations, the budget component for country and regional programmes constituted the largest share of the total budget, remaining consistent at approximately 93 per cent of the total programmed budget. Global programmes and Headquarters accounted for the remaining 7 per cent.

4. Expenditure also followed a similar pattern, with country and regional programmes accounting for 88 per cent of the total expenditure, global programmes constituting approximately 8 per cent, and Headquarters making up 4 to 5 per cent. Over the years, these relative shares of expenditure have remained stable due to systematic monitoring to ensure resources are allocated directly to those UNHCR serves. UNHCR tracks the proportions and has been consistent in maintaining the budget and expenditure for global programmes and Headquarters low compared to their respective totals.

5. UNHCR developed a set of core indicators linked to enabling areas to monitor management and support functions. UNHCR piloted them in the second half of 2023. The results of the pilot will be reported as part of the Global Report 2024. The final indicators will be reflected in the programme budget for 2025.

Paragraph 10: The Advisory Committee notes from the information provided that the classification of costs appears to be determined mostly by categorization of posts by function and allocation of posts to cost centers, which may complicate the attribution of certain categories of operational costs, especially those that are not directly related to posts, to either programme or programme support category. The Committee also notes that establishing direct link to activities, which should differentiate programme costs from programme support costs, may be more complicated at the regional bureaux and country operations level as certain types of field functions are currently categorized as both PS and PG depending on field location (capital/outside capital). The Committee underscores the importance of consistent application of cost classifications for

budgetary transparency and trusts that further clarifications in that regard, as well as regarding the impact it might have on resource allocation and performance, will be provided to the Standing Committee and the Executive Committee at the time of their consideration of the programme budget.

6. The classification of budgeted positions is the main driver in ensuring the distinction between the three cost categories: programme, programme support, and management and administration.

7. Positions are recorded with the designated cost category depending on location and function, in accordance with the established definitions.

8. When costs are unallocated, these are distributed across the three categories on a pro rata basis. This is undertaken according to the breakdown of staff costs for each cost centre.

9. The application of the cost classification has been consistent, as demonstrated by the trends relating to cost categories over the years and presented in the UNHCR financial report and audited financial statements.¹⁰

Paragraph 14: The Advisory Committee welcomes the efforts at achieving transparency of the use of resources in UNHCR's Global Report and encourages the continuation of outreach in order to increase unearmarked contributions from donors. The Committee looks forward to further updates thereon in the next budget submission.

10. UNHCR remains committed to reporting on its financial information transparently. In addition to providing information on donor contributions and outreach in the Global Report, UNHCR uses an online tool by the International Aid Transparency Initiative that enables it to publish its activities and resource flows according to the rules and guidance of the International Aid Transparency Initiative. Detailed information is therefore available to the public online.

11. In 2023, the private sector became the second largest source of unearmarked funds for UNHCR, contributing 39 per cent of total unearmarked funding. This included contributions by over 3 million individual donors. Increased efforts were undertaken to provide donor visibility through multimedia content, web stories, traditional media and social media.

12. UNHCR continued its work on transparency and accountability to donors with reports that showed how unearmarked and flexible funding is used, and what difference it makes through the flexible funding reports.

Paragraph 16: The Advisory Committee notes that the information regarding staffing changes is at the general level only and sees merit in the more granular information to be provided in future reports in terms of workforce composition changes. The Committee trusts that such information will be provided to the Standing Committee and the Executive Committee.

13. UNHCR already provides some detailed staffing information in the programme budget document. Paragraph 91 provides an analysis of the post variances by region.

14. Tables III.1 and III.2 also provide an overview of variances by region and budget component, as well as by grade for 2023, 2024 and 2025.

15. In addition, the organizational chart contained in annex IV of this document provides details of posts by grade and by division, offices and country and regional programmes.

Paragraph 17: The Advisory Committee trusts that a break-down of the expenditures regarding the budgeted amount of \$12 million under Junior Professional Officers (see under financial resources above) will be provided in future budget reports.

16. Table 5 in the programme budget document was revised to provide both expenditure and budget information for the Junior Professional Officer programme by chapter of expenditure.

¹⁰ [A/78/5/Add.6](#) (chapter IV, section D).

Paragraph 18: The Advisory Committee encourages UNHCR to intensify its efforts to achieve a more equitable geographical representation of Member States and gender balance among its staff.

17. UNHCR launched the first-ever diversity, equity and inclusion strategic framework in April 2024. Developed collaboratively with stakeholders, the framework takes into account local and regional contexts, charting an ambitious, yet achievable path forward. It is structured around key focus areas: culture and belonging; capacity-building; recruitment, retention and progression; and accountability measures. It serves as a comprehensive blueprint that will guide UNHCR in its ongoing efforts to build more inclusive, enabling environments across the organization and help the Office become more effective in implementing its protection mandate. In addition, the framework aligns with various other UNHCR internal policies, strategies and action plans, including the gender parity action plan.

18. Regarding efforts to improve gender balance among UNHCR staff, 165 women benefited in 2023 from various initiatives, including the INSEAD Women’s Leadership Programme, the Women in Management Programme and the Women Leaders’ Allyship Circles. In addition, through a partnership with the strategy and consulting firm McKinsey, 152 staff members participated in the Connected Leaders Academy, a targeted leadership development initiative designed to accelerate the progression of talented individuals from diverse geographical background.

19. Other ongoing efforts for equitable geographic representation include:

(a) Employee engagement: The Office has consistently emphasized the importance of dialogue on inclusion and refined its approach to people management;

(b) Talent management: UNHCR has strengthened the link between workforce planning, assignments and development, and the identification of in-house talent, including among national staff and members of the affiliate workforce, with a view to enhancing its operational capability. Region-specific talent advisers have been appointed to support these efforts;

(c) Performance management: The approach to performance management has evolved and placed greater emphasis on accountability and development, with the involvement of both managers and employees, as well as human resources, which continue to play a pivotal partnership role;

(d) Future of work: UNHCR is assessing the future of the work within the Office in order to attract and retain talent who may find its conventional work models limiting. This includes considering flexible work schedules, improved workplace accessibility and the introduction of virtual duty stations. The Office has also enhanced demographic analysis and data collection to have a better understanding of workforce diversity at national and international levels. These measures are crucial to ensure that UNHCR generates statistically relevant and representative data.

Paragraph 21: The Advisory Committee is of the view that a more detailed breakdown of implementation and maintenance costs for each programme into objects of expenditure and a comparison between budgeted resources and the actual expenditures would benefit the assessment of the business transformation programme.

20. The launch of the remaining four out of six projects of the business transformation programme took place in the second half of 2023.¹¹ The business transformation programme officially concluded on 31 December 2023, along with five of its projects. The final project, PROMS, is scheduled to conclude in June 2024.

21. UNHCR has been tracking the cost of each project, comparing budgeted resources with actual expenditure during the period of 2019 through 2023.

22. In addition, measuring the impact gains of the business transformation programme is ongoing and will continue in 2024. Fifty-six key performance indicators, along with preliminary expected gains for each of the projects of the business transformation

¹¹ [A/AC.96/74/6](#).

programme, have been identified. The aim is to provide visibility and quantify these gains and their impact. Data collection will take place in the course of 2024.

23. An exercise to capture lessons learned which commenced in January 2024 with the pro bono support of a consulting firm was finalized, and a final summary report was released in May 2024. In addition, an audit carried out by the Office of Internal Oversight Services earlier this year resulted in an audit report released in April 2024. The report contains several recommendations to advance the implementation and outcomes of the business transformation programme. Recommendations are in the process of being implemented.

Paragraph 28: The Advisory Committee looks forward to receiving more detailed information, including a break-down of the cost recovery, related to UN-Fleet.

24. The United Nations fleet recovers both direct and indirect costs related to the provision of the light vehicle leasing services from the client through a base lease rate fixed on a monthly basis.

25. Lease rates are standardized per vehicle model and remain consistent across all country locations. In other words, the same base lease rate applies to each vehicle model globally.

26. The United Nations fleet's light vehicle leasing service encompasses various cost components, each contributing to the overall value that the fleet delivers:

(a) Direct costs: These comprise the tangible expenses directly associated with the leasing service, such as the acquisition cost of vehicles and accessories, shipping fees and insurance premiums;

(b) Indirect/overhead costs: These represent the operational expenses that indirectly support the light vehicle leasing service. They include staff salaries, facility costs, administrative expenses and information technology infrastructure. While these costs are not directly tied to individual vehicles, these costs are incurred to ensure the seamless operation of the service;

(c) Start-up costs: The initial set-up and establishment of the leasing service entail expenses related to system development, legal compliance, staff training and marketing efforts to promote the service after its launch;

(d) Residual value: The income generated from the sale of a vehicle at the end of the lease is factored into lease rate calculations.

Paragraph 29: The Advisory Committee notes the efforts of UNHCR, including regarding the collaboration of the Business Innovations Strategic Results Group, and trusts that detailed information, including quantifiable savings and efficiency gains, will be included routinely in all future budget submissions.

27. UNHCR financially contributes on an annual basis to the budget of the United Nations Development Coordination Office, and UNHCR actively participates in the United Nations business operations strategy in countries where it has a presence or implements projects and activities. A common back office in Kenya was established in early 2024, and the establishment of a common back office in Jordan has been placed on hold due to the operational circumstances.

28. The United Nations Secretariat's Department of Operational Support and UNHCR co-chair the global shared services task team. As co-chairs, they have provided a framework to develop and execute business cases that generate new savings for the United Nations system. The following services have been identified to be scaled up: the United Nations booking hub offered by the World Food Programme (WFP) for passenger mobility, accommodation, medical services and wellness; the United Nations fleet offered by UNHCR and WFP; procurement and order management services through the global e-commerce solution Web Buy Plus offered by the United Nations Office for Project Services (UNOPS); human resources, payroll and payment services offered by the United Nations Development Programme (UNDP); the United Nations digital identification; and the digital hub of treasury solution offered by UNDP and UNHCR. UNHCR is also committed to supporting projects that establish common premises in Egypt, Kenya, Pakistan, Senegal, and Uganda.

Paragraph 30: The Special Advisor on Internally Displaced Persons Solutions was appointed in mid-2022 by the Secretary-General and has initiated the process of development stakeholder engagement in IDP solutions. The Advisory Committee intends to follow up on the matter in related subject reports.

29. Commitments falling under groups 8 and 9 of the Secretary General’s Action Agenda on Internal Displacement are focused on promoting development-financed solutions to internal displacement. The Office of the Special Advisor on Solutions to Internal Displacement appointed a Development Financing Adviser to advance these commitments through the development finance experts group. The group actively collaborates with international financial institutions and multilateral development banks to achieve these goals.

30. Moreover, the Action Agenda committed to establishing a multi-partner trust fund, the Internal Displacement Solutions Fund, which focuses exclusively on solutions. The fund supports joint programmes led by Resident Coordinators, and United Nations agencies, including UNHCR, are members of its Steering and Technical Committees.

31. Proposals from 15 pilot countries were reviewed, with 10 countries selected for the first round of allocations.¹² UNHCR is actively involved in the implementation of these projects at country level.

Paragraph 31: The Advisory Committee looks forward to an update on the Risk Management Strategy 2025 in the next budget submission.

32. Oversight bodies have acknowledged the Office’s efforts to strengthen its risk management culture and progress achieved in this regard. The United Nations Board of Auditors observed that UNHCR has achieved a high level of risk maturity and is one of the leading organizations in the United Nations system in this area. In late 2023, the Multilateral Organisation Performance Assessment Network published their report of the performance of UNHCR, identifying risk management as an area of strength.¹³ Regarding the UNHCR Risk Management Strategy 2025, it aims to build a robust risk management culture across the organization, with a focus on strengthening its enterprise risk management framework and tools.

33. The UNHCR strategic risk register is regularly updated, and the global risk appetite statement was developed through a participatory process.

34. Organization-wide learning initiatives were also launched. Efforts to strengthen the Office’s risk culture have included regular newsletters, articles, a new risk podcast and a video series entitled “Let’s Talk Risk”. Risk management responsibilities were integrated into all UNHCR job descriptions, and knowledge-sharing continued in training sessions and events with some 8,600 participants.

Paragraph 33: The Advisory Committee trusts that UNHCR will continue its efforts to ensure accountability and oversight for all types of misconduct cases among UNHCR’s workforce, as well as affiliated personnel and implementing partners.

35. Efforts aiming to reinforce oversight and accountability continues at UNHCR. The Investigation Service in the Inspector General’s Office addresses the complaints of misconduct involving UNHCR personnel, partners and other contractual parties. In 2023, the Inspector General’s Office received a record 2,190 complaints that were primarily related to financial fraud and sexual misconduct, and initiated a record 176 investigations. Early indications suggest a slight increase in complaints in 2024 compared to 2023.

36. In 2023, the Investigation Service issued 41 management implication reports that outline lessons learned from investigations with suggestions for improvement. The themes of those reports were related, among others, to sexual exploitation and abuse, and sexual harassment, human resources policy compliance, fuel and vehicle management, and security.

¹² The 10 countries consist of the Central African Republic, Chad, Colombia, Ethiopia, Iraq, Mozambique, Nigeria, Somalia, Vanuatu and Yemen.

¹³ The report, MOPAN Assessment of the Office of the United Nations High Commissioner for Refugees, is available on the global website of the Multilateral Organisation Performance Assessment Network.

In addition, over 2,730 UNHCR staff and partners in various regions were trained by the Investigation Service on how to identify and addressing fraudulent activities in the context of UNHCR partnership agreements. The training also raised awareness and provided guidance on how to handle allegations related to misconduct. The Investigation Service further developed a standard baseline training for junior investigators on the United Nations system-wide investigations function.

37. The Strategic Oversight Section in the Inspector General's Office conducted a range of strategic risk assurance exercises in support of the senior management of UNHCR. The Inspector General's Office also liaised with the independent oversight community, ensuring that plans and risk assessments were shared.

Paragraph 35: The Advisory Committee underscores the importance of results frameworks and impact tracking in the context of resources mobilization, allocation and management and looks forward to an update about the details of the proposed core impact indicators, and related definitions and parameters, also regarding impact levels, in the next budget submission and in the context of the Global Report for 2024.

38. In 2021, UNHCR launched its new approach to strategic planning, budgeting and reporting, which included a new global results framework. The global results framework includes core impact indicators and core outcome indicators, and UNHCR has recently finalized core output indicators as well.

39. With the launch of the result-based management approach called COMPASS, and as noted by the report of the Multilateral Organisation Performance Assessment Network, UNHCR has improved its results-based reporting. UNHCR reports on results in the annual Global Report, including by providing data and showing the impact of its work. In the future, UNHCR will continue to do so. The Global Report 2022 was the first global report that captured the organization's results using the new global results framework, with impact and outcome areas helping to present global results and financial information. Similarly, UNHCR reported against its global result framework in the Global Report 2023.

Paragraph 36: The Advisory Committee looks forward to receiving further details regarding the allocation of functions (centralized vs decentralized), benefits and efficiencies realized in the course of the reform, including Global Service Centers, as well as lessons learned, in the context of the programme budget. MOPAN evaluation noted that UNHCR is seeing "clear benefits of its comprehensive reform process," which includes "a clearer organisational structure, appropriately focused on decentralising decision-making authority to allow flexibility and agility at operational level".

40. In follow-up to the Multilateral Organisation Performance Assessment Network's report, terms of reference for an evaluation of the Office's decentralization and regionalization reform were developed, and competitive tendering took place. At the end of this process, Deloitte was selected.

41. Deloitte began a desk review and conducted initial interviews in the first quarter of 2024. It also met with representatives of the evaluation reference group, and UNHCR held a virtual briefing in January 2024 on the evaluation of the Office's decentralization and regionalization reform, during which the evaluation's terms of reference were discussed with Member States.

42. As per the original timeline, Deloitte's report will be finalized in the third quarter of 2024, and the report and initial management response will be shared with the Executive Committee at its annual plenary session in October 2024.

Paragraph 37: The Advisory Committee is of the view that the arrangements between UNHCR and other entities for services provision should be embedded in the overall operational concept. The Committee also trusts that more granular information will be provided in the next budget submission, including the types of services provided, fees charged, and a breakdown of costs incurred and recovered.

43. UNHCR enlists the services of UNOPS and the United Nations Volunteers programme (UNV) for the provision of project personnel globally and volunteers in country and regional programmes. In general, UNOPS and UNV provide services that are directly

linked to activities, projects and programmes in country and regional programmes, classified under the programme cost category and contractual services under the object of expenditure. A detailed overview is available in table 5 of annex I of this document.

44. UNHCR also utilizes the services provided by UNDP in country operations. These services include instalment payments to partners, joint contributions to United Nations administration, joint medical services, security services and United Nations field security coordination, and office maintenance. Costs are subsequently recorded under the relevant object of expenditure and cost category.

Paragraph 38: The Advisory Committee looks forward to a status update on the update of the Refugee Coordination Model Guidance in the next budget submission.

45. The updated guidance on the refugee coordination model will be released in the course of 2024. The updated guidance will take into consideration the evolving inter-agency landscape and outline how the refugee coordination model interacts and complements other coordination structures.

46. While UNHCR remains responsible for leading and coordinating the response in refugee situations, the updated guidance will better define linkages between the refugee coordination model and development, peace, and stabilization coordination structures.

47. In an effort to “leave no one behind”, the refugee coordination model encourages collaboration with Resident Coordinators and United Nations country teams with a view to including refugees in national development plans and ensuring that their needs are addressed in a comprehensive manner.

48. The updated guidance will be accompanied by a new online tool kit, which includes templates and other resources to support UNHCR, inter-agency partners and other stakeholders translating the refugee coordination model into tangible action and results.

Paragraph 39: The Advisory Committee trusts that updates on the aforementioned partnerships, as well as those with implementing partners, will be provided in the next budget submission.

49. UNHCR works in partnership with a range of stakeholders to assist and protect the people it serves. Such efforts continue to be undertaken in accordance with the objectives set out in the Global Compact on Refugees and as per the organization’s commitments to the grand bargain. As noted in the report of the Multilateral Organisation Performance Assessment Network, UNHCR has made significant changes in the way that it works in partnership with others. It has reviewed its policy on partnerships, introduced a more diversified risk-based approach to monitoring and control, and launched a reporting, oversight and monitoring project. This project has led to the establishment of an end-to-end automated system to support project delivery, and improve and simplify the partnership framework. Against this background, UNHCR continues to value its engagement with both national and international non-governmental organizations, regardless of their size, and to focus on ensuring that its partnership arrangements are effective.

50. Regarding operational partnerships and as part of its reforms, UNHCR issued a strategy of engagement with development actors,¹⁴ which sets out a vision with concrete and prioritized objectives and actions for how UNHCR and development actors can work to support protection, inclusion and solutions. Examples of such engagement is outlined below.

(a) UNHCR-World Bank Joint Data Center expanded its footprint with 10 new country-level projects, and made over 700 sets of socioeconomic data available on the UNHCR Microdata Library and broadened the UNHCR Refugee Data Finder;

(b) UNHCR and the Organisation for Economic Co-operation and Development (OECD) conducted a series of policy and data analyses on forced displacement, resulting in

¹⁴ The report of the Office’s strategy on engagement with development actors is available on the Global Compact on Refugees website.

the adoption of a common position on addressing forced displacement by the OECD Development Assistance Committee's International Network on Conflict and Fragility;¹⁵

(c) The UNHCR-International Monetary Fund (IMF) partnership resulted in the regional economic outlook on the Middle East and Central Asia,¹⁶ the authoritative forecast of the IMF on economies, which contains a dedicated feature on refugees. This report helps build evidence on the impact of forced displacement and the benefits of economic inclusion, which is critical for informing national policies;

(d) The Refugee Environmental Protection Fund is an initiative that guides the Office's response to the growing, global climate emergency through targeted sustainable, scalable and long-term funding for reforestation and clean cooking programmes. Pilot sites in Rwanda and Uganda have been identified;

(e) Launched in January 2023, the International Finance Corporation (IFC)-UNHCR Joint Initiative has sought to foster private sector solutions in forced displacement contexts. For example, the Joint Initiative helped the IFC in creating an affordable housing access scheme for refugees and migrants in Brazil.

51. UNHCR works with a diverse set of organizations implementing programmes in support of forcibly displaced and stateless people. In 2023, UNHCR has worked with over 1,200 funded partners. UNHCR intensified collaboration with local and national responders, including governments, which constituted 85 per cent of all funded partners. This is a slightly greater proportion when compared to 84 per cent in the previous year.

52. In 2023, two more United Nations agencies joined the inter-agency Partner Portal initiative, bringing the total to 11 such organizations, with a possibility of two more potential members joining in 2024.

53. A significant achievement in 2023 was the launch of a new online module in the Partner Portal on protection from sexual exploitation and abuse. This digital tool provided consolidated resources developed by an inter-agency implementing partner protocol working group, with a view to strengthening partner capacity on protection from sexual exploitation and abuse.

Paragraph 41: The Advisory Committee looks forward to updates on cash-based interventions in future budget submissions.

54. In 2023, UNHCR disbursed cash to 7.3 million people in some 110 countries, with Afghanistan, Jordan, Lebanon, the Republic of Moldova and Ukraine being the largest country operations in terms of cash delivery. Some 95 per cent of cash was unrestricted, providing choice to those receiving the assistance.

55. With more than two-thirds of cash delivered through digital means, cash was a vehicle for financial inclusion and empowerment. More than one-third of those who benefited from cash assistance received it through their own bank and/or mobile money accounts.

56. The findings of post-distribution monitoring carried out in 2023 showed that cash assistance significantly boosted the living conditions and well-being of almost all cash recipients (95 per cent). Yet nearly 70 per cent of households could meet only half or less of their basic needs, and around 60 per cent of households engaged in negative coping mechanisms. In regions where refugees were unable to access formal financial services, UNHCR used prepaid cards for cash delivery.

57. All cash working groups in the field transitioned to a new cash coordination model in 2024, ensuring local co-chairmanship in 72 per cent of these groups.

58. In 2024, some 80 country operations, including Jordan, Lebanon, the Republic of Moldova, Ukraine and Yemen, are currently implementing cash-based interventions.

¹⁵ The Common Position on Addressing Forced Displacement with a Comprehensive Humanitarian-Development-Peace Nexus Approach is available on the OECD Development Assistance Committee website.

¹⁶ The report entitled "Regional Economic Outlook on the Middle East and Central Asia: Building Resilience and Fostering Sustainable Growth" is available on the global website of the IMF.

Annex III

[English only]

Number of forcibly displaced and stateless people 2023-2025 – by population type, region and year

<i>Region</i>	<i>Year</i>	<i>Refugees^a</i>	<i>Asylum seekers (pending cases)</i>	<i>Returnees (arrivals during the year)</i>	<i>Persons under the UNHCR statelessness mandate^b</i>	<i>Internally displaced persons</i>	<i>Returned internally displaced persons (during year)</i>	<i>Others of concern^c</i>	<i>Other people in need of international protection^d</i>	<i>Grand total</i>
West and Central Africa	2023 actual	2,122,973	177,075	48,855	931,093	7,887,599	455,882	160,325	-	11,783,802
	2024 current	2,773,460	142,165	87,650	2,154,437	8,130,906	441,237	39,852	-	13,769,707
	2025 projections	3,062,414	135,984	106,150	2,133,437	8,924,353	448,107	43,117	-	14,853,562
East and Horn of Africa and the Great Lakes	2023 actual	4,830,730	382,742	581,131	97,591	16,719,267	534,293	90,080	-	23,235,834
	2024 current	4,993,122	402,499	440,194	156,816	18,337,998	1,650,397	11,622	-	25,992,648
	2025 projections	5,116,685	465,439	486,101	152,280	19,201,670	1,743,158	9,693	-	27,175,026
Southern Africa	2023 actual	806,729	186,170	1,808	-	6,834,554	2,114,080	32,871	-	9,976,212
	2024 current	776,624	222,933	16,210	210,170	8,482,557	2,307,847	35,304	-	12,051,645
	2025 projections	794,894	215,671	17,090	167,037	8,410,733	2,428,809	38,584	-	12,072,818
Middle East and North Africa	2023 actual	2,296,820	437,152	37,728	323,473	13,013,994	219,712	74,525	-	16,403,404
	2024 current	2,612,548	773,458	61,500	401,318	12,626,341	652,900	41,230	-	17,169,295
	2025 projections	2,763,525	1,374,962	65,000	354,220	11,814,529	636,000	32,758	-	17,040,994
Asia and the Pacific	2023 actual	7,432,455	271,573	57,951	1,237,810	6,039,085	449,303	220,478	-	15,708,655
	2024 current	7,536,290	260,288	62,010	1,195,906	5,861,155	1,155,752	241,017	-	16,312,418
	2025 projections	7,507,905	291,567	134,249	1,204,787	7,626,518	678,983	1,469,683	-	18,913,692
Europe	2023 actual	13,061,135	1,449,236	324,590	434,057	4,943,593	1,318,794	972,075	-	22,503,480
	2024 current	14,194,911	1,713,231	1,650,010	496,357	5,932,742	3,000,180	42,743	-	27,030,174
	2025 projections	13,563,581	1,549,925	2,050,010	465,239	4,239,580	3,700,180	36,000	-	25,604,515
Americas	2023 actual	1,086,566	3,954,551	5	6,500	7,813,275	-	4,395,196	5,755,363	23,011,456
	2024 current	1,177,146	4,977,538	75,004	99,400	8,183,194	-	4,052,773	6,047,906	24,612,961
	2025 projections	1,215,023	5,438,024	300,004	100,313	8,310,858	-	2,233,606	6,014,790	23,612,618

<i>Region</i>	<i>Year</i>	<i>Refugees^a</i>	<i>Asylum seekers (pending cases)</i>	<i>Returnees (arrivals during the year)</i>	<i>Persons under the UNHCR statelessness mandate^b</i>	<i>Internally displaced persons</i>	<i>Returned internally displaced persons (during year)</i>	<i>Others of concern^c</i>	<i>Other people in need of international protection^d</i>	<i>Grand total</i>
Total	2023 actual	31,637,408	6,858,499	1,052,068	3,030,524	63,251,367	5,092,064	5,945,550	5,755,363	122,622,843
	2024 current	34,064,101	8,492,112	2,392,578	4,714,404	67,554,893	9,208,313	4,464,541	6,047,906	136,938,848
	2025 projections	34,024,027	9,471,572	3,158,604	4,577,313	68,528,241	9,635,237	3,863,441	6,014,790	139,273,225

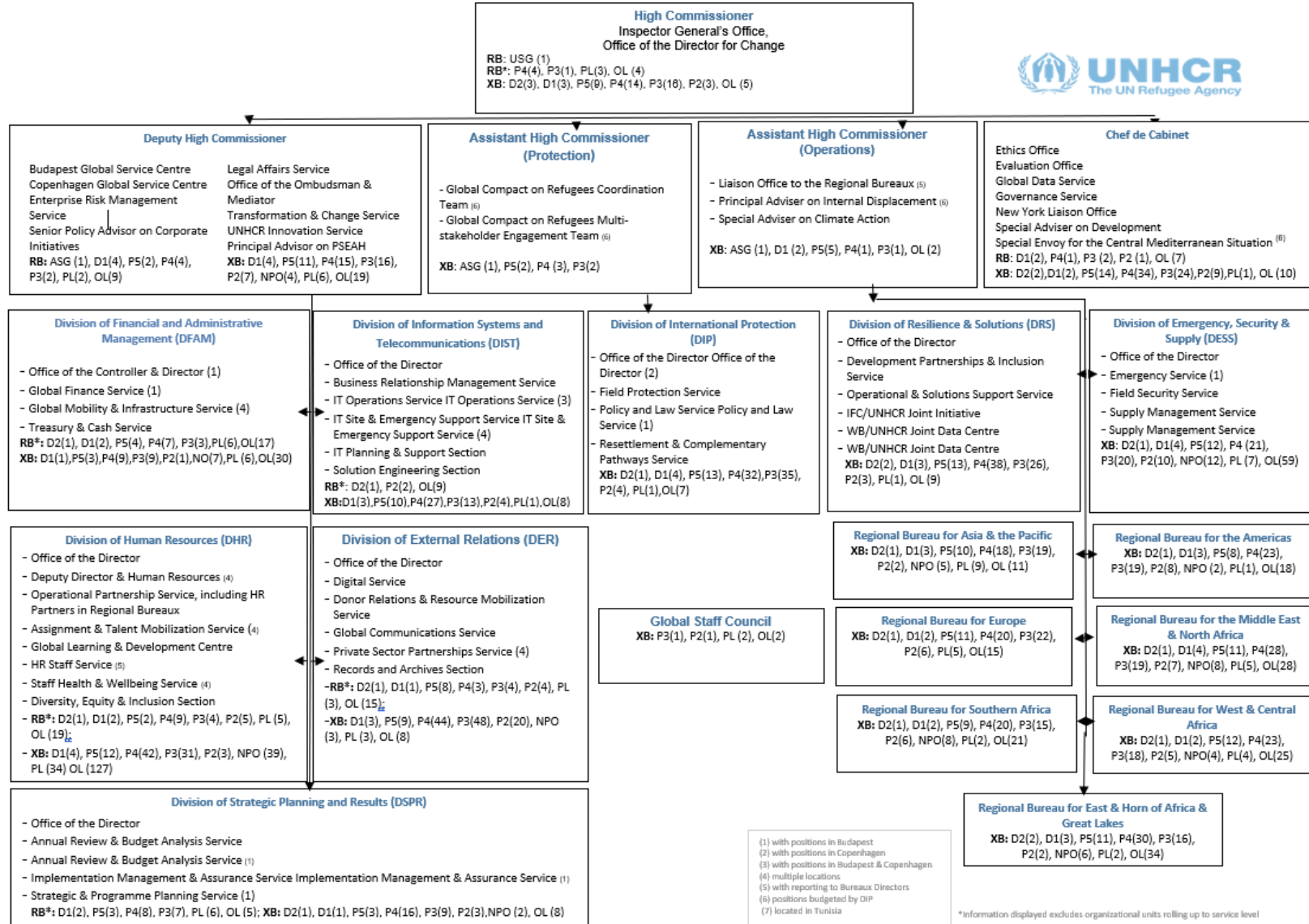
^a The figure includes persons in refugee-like situations.

^b In 2023, the figure excludes 1.3 million people who are also forcibly displaced to avoid double counting.

^c The figure for others of concern does not include host communities.

^d Other people in need of international protection refers to people who are outside their country or territory of origin, typically because they have been forcibly displaced across international borders, and who have not been reported under other categories but likely require international protection.

Organizational structure at 31 May 2024



UNHCR Operations in the Country and regional programmes (31 May 2024)*

West and Central Africa	Southern Africa	Asia and the Pacific	Europe	the Americas
<p>Regional Bureau for West and Central Africa (based in Dakar)</p> <ul style="list-style-type: none"> - Multi-Country Offices (3): Cameroon, Cote d'Ivoire, Senegal - Country Offices (7): Burkina Faso, Central African Republic, Chad, Liberia, Mali, Niger, Nigeria - National Offices (2): Togo and Ghana Presence in Gabon XB: D1(8), P5(28), P4(106), P3(235), P2(144), NPO (191), PL (46), OL (1,253) 	<p>Regional Bureau for Southern Africa (based in Pretoria)</p> <ul style="list-style-type: none"> - Multi-Country Office: South Africa - Country Offices (6): Angola, Democratic Republic of the Congo, Malawi, Mozambique, Zambia, Zimbabwe Presence in Botswana, and Namibia XB: D2(1), D1(6), P5(17), P4(45), P3(114), P2(82), NPO (95), PL (34), OL (574) 	<p>Regional Bureau for Asia and the Pacific (based in Bangkok)</p> <ul style="list-style-type: none"> - Multi-Country Offices (3): Australia, Kazakhstan, and Thailand - Country Offices (11): Afghanistan, Islamic Republic of Iran, Nepal, Pakistan, Bangladesh, Indonesia, Malaysia, Myanmar, China, Japan, Republic of Korea - National Offices (3): Kyrgyzstan, Philippines, Tajikistan and Sri Lanka - Office of Chief of Mission: India - Presence in Papua New Guinea and Uzbekistan 	<p>Regional Bureau for Europe (based in Geneva)</p> <ul style="list-style-type: none"> - Multi-Country Offices (4): Belgium, Hungary, Italy, and Sweden - Country Offices (24): Albania, Armenia, Azerbaijan, Belarus, Bosnia & Herzegovina, Bulgaria, Croatia, Cyprus, France, Georgia, Germany, Greece, Malta, Montenegro, Poland, Republic of Moldova, Republic of North Macedonia, Republic of Türkiye, Romania, Russian Federation, Serbia, Spain, the United Kingdom of Great Britain and Northern Ireland, Ukraine - National Offices (5): Austria, Czech Republic, Slovak Republic, The Netherlands, and Ireland - Liaison Offices (5): Austria (OSCE), Malta (EUAA), Poland (FRONTEX), Switzerland, Bern (LO for Switzerland and Liechtenstein), France, Strasbourg (Representation to the COE) - Office of Chief of Mission: Kosovo (S/RES/1244 (1999)) - Presence in Denmark, Estonia, Latvia, Lithuania, Portugal, and Slovenia 	<p>Regional Bureau for the Americas (based in Panama)</p> <ul style="list-style-type: none"> - Multi-Country Offices (3): Argentina, Panama, and United States of America - Country Offices (11): Brazil, Canada, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Peru, Venezuela (Bolivarian Republic of) - National Offices (7): Aruba, Belize, Chile, Dominican Republic, Guyana, Trinidad & Tobago, and Uruguay - Presence in Cuba & Haiti XB: D2(2), D1(10), P5(17), P4(57), P3(127), P2(118), NPO(199), PL(94), OL(1090)
<p>East and Horn of Africa & Great Lakes</p> <p>Regional Bureau for East and Horn of Africa & Great Lakes (based in Nairobi)</p> <ul style="list-style-type: none"> - Country Offices (11): Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Rwanda, Somalia, South Sudan, Sudan, Uganda, United Republic of Tanzania - Representation to the AU and ECA: Addis Ababa, Ethiopia XB: D2(4), D1(13), P5(50), P4(157), P3(373), P2(228), P1(20), NPO(426), PL (97), OL (2,240) 	<p>Middle East and North Africa</p> <p>Regional Bureau for Middle East and North Africa (based in Amman)</p> <ul style="list-style-type: none"> - Multi-Country Office: Saudi Arabia - Country Offices (13): Algeria, Egypt, Iraq, Israel, Jordan, Kuwait, Lebanon, Mauritania, Morocco, Qatar, Syrian Arab Republic, Tunisia, and Yemen - Liaison Offices (2): United Arab Emirates and Western Sahara - Office of Chief of Mission: Libya XB: D2(4), D1(13), P5(35), P4(110), P3(209), P2(134), NPO(317), PL(196), OL(1,557) 	<p>Office of Chief of Mission: India</p> <p>XB: D2(3), D1(14), P5(30), P4(101), P3(176), P2(100), NPO(248), PL(122), OL(1,084)</p>	<p>XB: D2(2), D1(15), P5(34), P4(99), P3(165), P2(69), NPO (284), PL (186), OL (1,058)</p>	

* UNHCR field presences also includes sub-offices, country offices & units which are not listed in this graph for ease of use.

Annex V

[English and French only]

Draft general decision on administrative, financial and programme matters

The Executive Committee,

(a) Recalls that the Executive Committee, at its seventy-fourth session, approved programmes and budgets for the country and regional programmes, global programmes and headquarters under the annual programme budget 2024, as set out in document [A/AC.96/74/5](#), amounting to \$10,621,668,339 for 2024; notes that the additional needs under the supplementary budget in 2024 amount to \$143,735,659 at 31 May 2024; approves the total current requirements for 2024 amounting to \$10,765,403,998 and authorizes the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) Confirms that the activities proposed in the programme budget for 2025, as set out in document [A/AC.96/75/5](#), 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.12](#));

(c) Approves the programmes and budgets for the country and regional programmes, global programmes and headquarters under the proposed 2025 programme budget as set out in document [A/AC.96/75/5](#), amounting to \$10,247,505,865 for 2025 including the United Nations regular budget contribution towards headquarters costs, the operational reserve and the Junior Professional Officer programme; and authorizes the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) Takes note of the financial statements for the year 2023 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 2023 ([A/79/5/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.96/75/4/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 programme budget for 2025; encourages his Office to be as efficient and effective as possible with the funds provided in implementing his mandate, including for durable solutions, while not diminishing life-saving protection and assistance to forcibly displaced and stateless people; 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 predictable and 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 2025 programme budget and to ensure

that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.
