



高级专员方案执行委员会

第七十一届会议

2020 年 10 月 5 日至 9 日，日内瓦

临时议程项目 5

审议并通过 2020-2021 两年期(订正)方案预算

联合国难民事务高级专员公署 2020-2021 两年期(订正)方案预算^{*†}

高级专员的报告

概要

执行委员会 2019 年 10 月第七十届会议核准了联合国难民事务高级专员公署(难民署)2020-2021 两年期方案预算。在执行期间，高级专员可通过补充预算对预算进行订正，补充预算的资金通常需再作呼吁筹集。2020-2021 两年期订正方案预算更新了两年期第一年的预算，并修订了第二年所需资源。现根据难民署财务细则第 7.2 条提交执行委员会第七十一届会议核准。

预算经执行委员会核准后，将发出全球筹资呼吁。高级专员授权根据可用资金的情况拨款执行方案和项目。

本文件载列 2020 年本期预算(截至 2020 年 6 月 15 日为 91.313 亿美元)，包括高级专员根据难民署财务细则第 7.5 条在 2020 年 5 月确定的共计 4.637 亿美元的两项补充预算，并载列 2021 年经更新的所需预算(86.158 亿美元)。

本文件说明预算的规划框架，描述预算方法，对以往的执行情况进行分析，着重介绍当前的关键举措，并概述经更新的 2020-2021 两年期的财务和人力需求。附件载有主要以表格形式提供的背景资料，组织结构图，以及关于行政、财务和方案事项的一般性决定草案，供执行委员会审议和通过。

^{*} 根据 A/71/12/Add.1 第 19 段所载的决定，本文件不受正式文件的标准提交模式的限制，无需同时分发。

[†] 因提交方无法控制的情况，本报告计划迟于标准发布日期发布。



目录

页次

术语和缩略语.....	3
一. 2020-2021 两年期拟议订正预算.....	4
A. 导言	4
B. 规划框架.....	4
C. 以往执行情况分析.....	8
D. 关键举措.....	12
E. 2020-2021 年订正方案预算.....	15
二. 编入方案的活动.....	20
A. 外地行动.....	20
B. 全球方案.....	25
C. 总部	26
三. 难民署的人力.....	28
附件	
I. Tables 1-9.....	31
II. Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the biennial programme budget 2020-2021	46
III. Numbers of persons of concern 2019-2021 - by region.....	50
IV. Global strategic priorities 2020-2021	51
V. UNHCR organizational structure as at 31 May 2020.....	57
VI. Draft general decision on administrative, financial and programme matters	59

术语和缩略语

2020 年初始预算	2019 年 10 月执行委员会第七十届会议核准的 2020 年预算
2020 年本期预算	截至 2020 年 6 月 15 日高级专员调整后提交执行 委员会第七十一届会议核准的 2020 年预算
2021 年初始预算	执行委员会 2019 年 10 月第七十届会议核准的 2021 年预算
2021 年拟议预算	提交执行委员会 2020 年 10 月第七十一届会议核 准的 2021 年订正预算
GCR	《难民问题全球契约》
GNA	全球需求评估
GRF	全球难民论坛
GSC	全球服务中心
GSP	全球战略优先事项
IDP	境内流离失所者
MA	管理和行政
NAM	“与任务有关的新活动或增列活动”准备金
OR	业务准备金
PG	方案
PS	方案支助
RBM	成果管理制
SDGs	可持续发展目标
SGBV	性暴力和性别暴力

注：本文件图表中的数字除非另有说明，均以千美元计，四舍五入到千美元。由于四舍五入，各金额相加后可能与总额不符。

一. 2020-2021 两年期拟议订正预算

A. 引言

1. 联合国难民事务高级专员公署(难民署)的任务规定载于大会第 319(IV)和 428(V)号决议,第 428(V)号决议列有《难民署章程》。难民署的责任包括为难民提供国际保护,为解决难民的困境寻找持久解决办法。¹
2. 高级专员方案执行委员会依照大会第 1166(XII)号决议和经济及社会理事会第 672(XXV)号决议通过的委员会职权规定,审查和核准难民署的方案和预算。执行委员会作为大会附属机构运作,其报告提交大会,作为高级专员年度报告的增编。
3. 大会授权难民署处理其他群体的问题,包括已返回家园的前难民的问题(A/RES/40/118)。难民署还被授权处理无国籍人和可能会丧失国籍的人的问题(A/RES/50/152)。²此外,难民署还可向境内流离失所者提供人道主义援助和保护(A/RES/48/116)。
4. 难民署与各国政府、政府间组织、国际组织和非政府结成伙伴关系开展工作。它致力于通过参与式评估,在影响到难民和其他关注人员生活的决定方面,征求他们的意见。通过在业务活动中适用年龄、性别和多样化方法,难民署力求确保所有关注人员平等享有其权利。
5. 2016 年《关于难民和移民的纽约宣言》获得通过后,难民署领导制定了《难民问题全球契约》,2018 年 12 月联合国大会对契约予以确认(A/RES/73/151)。
6. 2020-2021 两年期拟议的订正方案预算应与联合国 2021 年拟议方案预算第六编人权和人道主义事务第 25 款对难民的国际保护、持久解决和援助一并解读。³
7. 2020-2021 两年期订正方案预算是利用执行委员会核准的 2020 年和 2021 年两年期拨款编制的,并通过难民署财务细则规定的储备金转账、其他预算再分配和补充预算等手段,根据新的需要进行了调整。
8. 订正预算经执行委员会核准后,将发出全球筹资呼吁。在执行期间,高级专员可利用通过再呼吁筹集到的资金增加补充预算。

B. 规划框架

1. 预算方法

9. 如上所述,难民署 2020-2021 两年期订正方案预算是在核定的 2020-2021 年原始预算的基础上编制的。该预算的基础是对受难民署关注者 2020-2021 年的人

¹ 难民署根据 1951 年《关于难民地位的公约》第三十五条和 1967 年《议定书》负有监督责任。一些区域文书也与此有关。

² 这项职责依据的是 1954 年《关于无国籍人地位的公约》和 1961 年《减少无国籍状态公约》。

³ 见 A/75/6 (第 25 款)。

道主义需求进行的全面评估。全球需求评估方法⁴通过与该领域的各利益攸关方协商以参与的方式对要求进行评估。在确定预算数字时，也考虑到一些规划因素，包括：预测的关注人员人数和流动情况；难民署在 12 个月规划期内执行方案活动的的能力，无论直接执行还是通过合作伙伴执行；有无其他行为者参与及参与的程度；特定政治背景和环境背景及安全形势；基础设施所需资本投资；取得预定结果的最具有成本效益的方式；在应对境内流离失所者问题的机构间反应中，难民署的参与程度和责任。规划假设以被认为最可能发生的情境为基础。

10. 订正方案预算与高级专员的战略方针(2017-2021 年)和 2020-2021 年全球战略优先事项相吻合。战略方针确定了五个核心方向：(一) 确保提供保护；(二) 有效应对紧急情况；(三) 通过各发展行为体的参与等途径，促进包容和自力更生；(四) 增强难民署关注人员的权能；(五) 努力寻找解决方法。全球战略优先事项用以指导难民署在世界各地的行动的规划，编制战略优先事项是难民署承诺实行成果管理制和报告全球整体成果的工作的一部分。全球战略优先事项也反映了战略方向的愿景，与难民署根据《2030 年可持续发展议程》和可持续发展目标、世界人道主义峰会和“大协议”所作承诺相一致。2020-2021 年全球战略优先事项详情见附件四。

11. 2020 年，冠状病毒病(COVID-19)大流行极大地影响了难民署的计划。它加剧了人道主义需求，给人道主义系统带来巨大压力。收容了世界上 85% 以上难民的中低收入国家受到这些效应的双重影响。它们的卫生保健系统和基础设施薄弱，可预防的疾病传播以及其他疾病造成了大量的卫生需求。许多国家还受到粮食不安全和贫困的影响。在此背景下，难民署目前正在全球范围内加大应对力度，以减轻这场大流行对关注人员的影响。难民署 2020 年的重点是通过健康、水、环境卫生、个人卫生和生命保护服务加强拯救生命的支助；加大现金资助力度；提升庇护能力；支持社区网络沟通，指导预防 COVID-19；确保被迫流离失所者的权利和保护得到尊重；与合作伙伴合作提供保护，包括心理社会辅导以及预防和应对性暴力和性别暴力的措施。如果关注人员面临的威胁继续存在，缓解和应对措施将延长到 2021 年。

12. 鉴于预算只能在执行期内根据资金到位的程度执行，难民署对资源管理坚持采取分阶段方法，根据需要重新安排优先次序，调整方案。支出上限在年初核定发布，使各项业务得以作出实现方案所必需的财政承诺。随着可用资金增加和业务要求的变化，全年不断对这些上限进行审查。

13. 难民署的列报货币为美元，但付款使用多种货币。以非美元货币编列的数额反映于 2020 年本期预算中，所用汇率是 2019 年 10 月联合国汇率。2021 年拟议(订正)预算目前使用 2019 年 2 月联合国汇率。为了详细规划，核准的 2021 年预算将在 2020 年最后一个季度按照当时最新的联合国汇率重新计算成本。难民署意识到汇率的大幅波动可能对其活动产生的影响，注意管理汇率波动对以非美元计值的捐款和支出的净影响。

⁴ 见 A/AC.96/1068。

2. 预算结构和成本构成

14. 方案预算分为三个组成部分：总部、全球方案和外地。总部部分涉及设在布达佩斯、哥本哈根、日内瓦和纽约的各司开展的工作，包括为外地行动提供政策指导、行政支助以及管理和方案协助。全球方案涉及集中管理但直接帮助和支持外地行动的许多技术活动。

15. 外地部分涵盖各项业务在世界各地开展的业务活动，还包括 2019 年末至 2020 年初设立的七个区域局开展的业务活动。

16. 根据难民署财务细则第 6 条，方案预算按四个支柱组成的结构列报，每个支柱代表每项行动内特定人口群体的需求：

- 支柱 1：全球难民方案；
- 支柱 2：全球无国籍人方案；
- 支柱 3：全球重返社会项目；
- 支柱 4：全球境内流离失所者项目。

17. 难民署将所有费用归入以下三类：

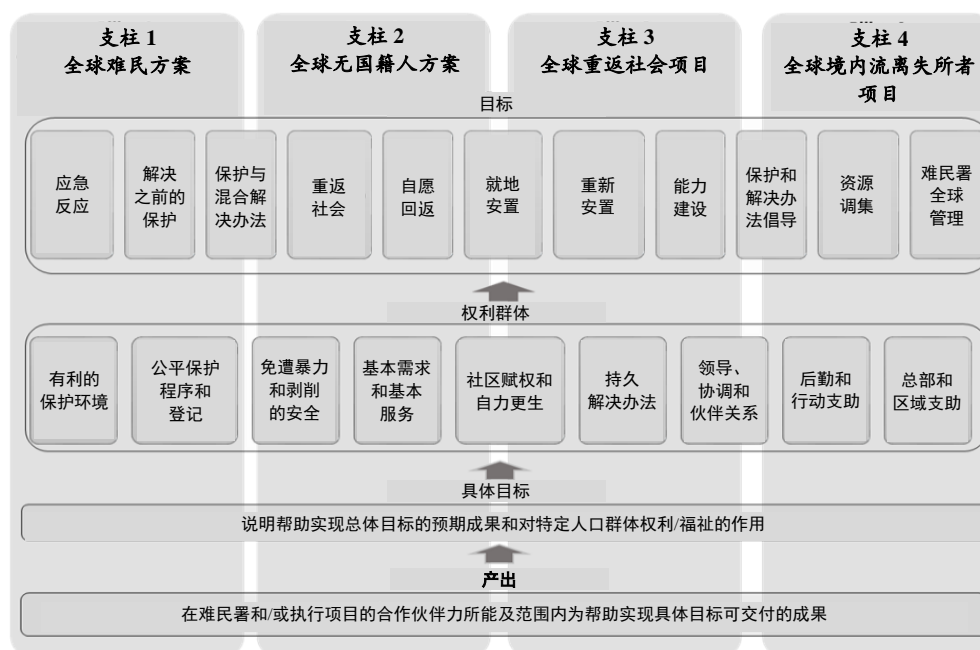
- 方案费用，由包括区域局在内的外地行动产生并与为执行难民署任务的活动、项目和方案直接有关；
- 方案支助费用，系拟订、编制、指导、管理和评价方案所需费用，可能由总部和(包括区域局层面的)外地产生；以及
- 管理和行政费用，由总部产生，包括对难民署的全盘领导和管理至关重要的费用，与方案活动范围及规模无关。例子包括：行政指导、评价和监督、信息技术和行政事务。

3. 成果预算编制框架

18. 难民署方案预算成果编制框架见下文图一.A。

图一.A

难民署预算结构和成果预算编制框架



19. 由四个支柱构成的预算和全球战略优先事项是成果预算编制框架的一部分，该框架使各方案、进程、财政资源和人力资源与成果衔接，遵循一种等级架构，将“目标”置于顶层，以“权利群体”为基础，“权利群体”系指成果的主要专题群组。在“权利群体”之下，需求被细分为一个个“具体目标”，而“具体目标”由“产出”支撑。

4. 关注人员

20. 下文表一.1 显示截至 2019 年 12 月 31 日关注人员的实际人数以及 2020 年和 2021 年的年终预计人数，这些预测数字的依据是各区域局和各外地行动的规划情境，反映预计的局势演化情况，考虑到难民署关注人员当前人口规模、平均人口增长率、预计的流动情况以及状况的变化。附件三按类型、区域和年份列出了关注人员人数。

表 I.1
2019-2021 年关注人员人数

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

⁽¹⁾ Includes persons in refugee-like situations.

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

⁽³⁾ Includes persons in IDP-like situations.

21. 截至 2019 年底，难民署关注的人数增至 8650 万人，创历史新高。比去年报告的 2019 年计划人数(8,120 万人)增加了 530 万人。2019 年期间，就新出现的 6 个紧急状况采取了行动，这些紧急善影响到以下 8 个国家：布基纳法索、哥斯达黎加、刚果民主共和国、伊拉克、马拉维、莫桑比克、尼日尔、津巴布韦。人数增加最多的是其他关注人员(280 万人)、返回的境内流离失所者(增加 160 万人)、境内流离失所者(约 150 万人)和流离失所到国外的委内瑞拉人(90 万人)。另一方面，由于条件不利于返回，回返者的实际人数低于 2019 年的预测。

22. 与 2019 年实际数字相比，到 2020 年底，关注人员总人数预计增加约 680 万人，增幅 7.8%。增加部分主要表现在所有三个非洲区域(由于萨赫勒和乍得湖盆地的局势，以西部和中部非洲为主)以及阿富汗的境内流离失所者人数(增加 320 万人)。预计会增加的还有难民(增加 70 万人)和返回的境内流离失所者(增加 50 万人)，以阿拉伯叙利亚共和国境内为主，还有流离失所到国外的委内瑞拉人(增加 100 万人)的人数预计也将增加。预计增加的无国籍者人数(增加 140 万人)主要涉及孟加拉国、科特迪瓦和津巴布韦。

23. 2020 年至 2021 年，关注人员预计共再增加约 380 万人，即增加 4%。与萨赫勒局势和阿富汗有关的境内流离失所者人数预计有所增加(增加 170 万人)，而美洲的寻求庇护者人数预计将增加 80 万人。在美洲，流离失所到国外的委内瑞拉人预计会增加(增加 50 万人)。在多个较大规模境内流离失所者和难民局势中，预计会继续产生进一步的流离失所状况。规划数字的趋势将在第二章关于外地行动的内容中作进一步阐述。

C. 以往执行情况分析

1. 全球层面

24. 下文表一.2 列示了从 2010 年(全球需求评估预算启动年份)至 2019 年的最终预算、可用资金和支出。

表一.2

2010-2019 年预算、可用资金和支出

	(in thousands of US dollars)									
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<i>Budget, funds available and expenditure</i>										
Final budget	3,288,730	3,821,708	4,255,607	5,335,374	6,569,754	7,232,409	7,509,703	7,962,857	8,220,453	8,635,927
Funds available	2,112,480	2,413,144	2,593,847	3,234,135	3,603,099	3,706,762	4,410,812	4,510,043	4,710,322	4,826,213
Expenditure	1,878,174	2,181,099	2,357,710	2,971,825	3,355,409	3,294,815	3,967,096	4,083,352	4,226,254	4,415,291
<i>Analysis in percentage terms</i>										
Funds available as % of budget	64%	63%	61%	61%	55%	51%	59%	57%	57%	56%
Funding gap	36%	37%	39%	39%	45%	49%	41%	43%	43%	44%
Expenditure as % of budget	57%	57%	55%	56%	51%	46%	53%	51%	51%	51%
Expenditure as % of funds available	89%	90%	91%	92%	93%	89%	90%	91%	90%	91%

25. 2010 年至 2019 年，最终预算平均每年增长 12%，而可用资金和支出平均每年增长 10%。2019 年，需求与可用资金之间的资金缺口与最近几年的数值相符。2018 年至 2019 年间，可用资金和支出分别增长了 2% 和 4%。2019 年的总支出为 44.153 亿美元，是难民署有记录以来的最高支出。这占可用资金总额的 91%，证实了难民署有能力落实可用资金。

26. 2018 年和 2019 年的实际支出以及截至 2020 年上 5 月 31 日的临时支出的分布载于下文表一.3。表格显示，按区域、全球方案和总部分列的相对分布情况在整个这段时期内保持稳定。

表一.3

2018 年、2019 年实际及 2020 年临时支出——按区域、全球方案和总部分列

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

27. 以下表一.4 按支柱分列 2019 年全球层面的支出情况。

表一.4

2019 年预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

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

28. 为列报的目的，所收到的没有在支柱层面指定用途的资金列于支柱 1(全球难民方案)下。这包括自愿捐款、往年结转额、其他可用资金和调整数。因此，在支柱 1(全球难民方案)下，支出与可用资金之比低于其他支柱下较为一致的 96%至 97%左右的比率。

2. 区域层面

29. 以下五个表格列示 2019 年每个区域的财务业绩详情。由于所列数据系 2019 年的数据，而区域化进程自 2020 年 1 月起生效，因此非洲的信息按照 2019 年时的区域结构以一个区域列示。

表一.5

2019 年非洲区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

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

30. 非洲区域 2019 年的最终预算到年底达到 26.759 亿美元。在 13.705 亿美元可用资金中，13.213 亿美元(96%)已经落实。支出占预算的 49%。资金不足影响到援助和解决方案，教育、住房、水和环境卫生以及非粮食物品的分发方面的需求未得到满足。难民受到营养不良和粮食无保障的影响。包括安哥拉、刚果民主共和国、马拉维和赞比亚在内的几个行动仍然面临难民营粮食短缺的情况。对性暴力和性别暴力的幸存者和孤身儿童的支持有限，生计活动得不到足够的支持产生了风险较高的应对机制。在萨赫勒地区，55%的核心救济物品需求的资金不足，使得数千名难民和 300 多万境内流离失所者得不到基本援助。

表一.6

2019 年中东和北非区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

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

31. 中东和北非区域 2019 年最终预算达到 27.508 亿美元。可用资金总额为 13.121 亿美元，占预算的 48%。在支出方面，12.527 亿美元(占可用资金的 95%)已经落实，占预算的 46%。该区域的所有行动都资金不足，现有资源优先用于拯救生命的干预措施。缺乏资源阻碍了约旦和黎巴嫩的定期现金援助。也门仍然是该区域资金缺口最大的行动之一，当地最脆弱的境内流离失所者得到的支持有限。由于资金短缺，阿拉伯叙利亚共和国约 56 万名境内流离失所者未被纳入提供全面保护服务的外联网络。在伊拉克，冬季援助仅惠及 59%的境内流离失所者家庭。埃及和摩洛哥的生活成本升高，使城市难民和寻求庇护者面临受到剥削的风险。

表一.7

2019 年亚洲和太平洋区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

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

32. 亚洲和太平洋区域 2019 年最终预算达到 7.771 亿美元。可用资金总额约为 4.262 亿美元，占需求的 55%。其中，3.865 亿美元(91%)已经落实，占预算的 50%。该区域的所有行动都资金不足。在孟加拉国，这主要影响到环境卫生和个人卫生的干预措施。在阿富汗，资金短缺迫使难民署只把重点放在最关键的需求上。因此，许多回返区的局势仍然具有挑战。在印度、印度尼西亚、马来西亚、尼泊尔和泰国的行动不得不减少现金援助，限制生计活动，仅向最脆弱的群体提供让其自力更生的支持。

表一.8

2019 年欧洲区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

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

33. 欧洲区域 2019 年最终预算到年底达到 8.312 亿美元。可用资金达 5.146 亿美元，占预算的 62%。其中，约 4.973 亿美元(97%)已经落实。在全部需求中，38% 仍然没有资金来源。资金缺口使难民署无法投资于经济融合活动，从而逐步取消在希腊的收容和现金支持。乌克兰约有 8000 户家庭的住房需求没有得到满足。

表一.9

2019 年美洲区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

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

34. 美洲区域 2019 年最终预算达到 3.858 亿美元。可用资金约为 2.626 亿美元，占预算的 68%，其中 2.517 亿美元(96%)已经落实。支出占预算的 65%。资金不足使难民署无法扩大在阿根廷、多民族玻利维亚国、哥斯达黎加和乌拉圭的边境监测活动。拯救生命的援助只到达最脆弱的人手中，儿童、单亲家庭和患有严重医学状况的个人被列为优先人群。这种情况影响到厄瓜多尔边境地区的生计机会，并阻碍难民署加大在危地马拉的行动力量。在委内瑞拉玻利瓦尔共和国，难民署无法向正在办理庇护程序的关注人员、性暴力和性别暴力的幸存者以及寻求跨境与子女团聚的父母提供适当的援助。

D. 关键举措

35. 难民署 2020-2021 年订正预算符合其整体组织变革。如下所述，难民署正在围绕八大支柱实施变革，每个支柱都将加强本组织的效力和效率，确保交给本组织的资源产生更大的影响，并加强对关注人员和会员国的负责制。本节提供有关这些关键举措的最新信息：

(一) 权力下放和区域化

36. 从 2020 年 1 月开始，难民署旨在使决策、指导和支助更接近实地的组织结构开始运作。具体而言，在各区域地点设立了七个区域局，并修订了国家办事处、区域局和总部的作用、权力和责任。修订后的《资源分配框架》等主要程序已经生效，可以进一步将决策权下放。同时，从 2020 年 1 月起，高级专员设立了新的战略规划和成果司，负责领导本组织在方案、预算、伙伴管理和成果管理制方面的工作；重组复原力和解决方案司(现在向负责业务的助理高级专员报告)，使《难民问题全球契约》运作起来，同时继续履行技术支助职能；并设立了全球数据处，负责本组织新的数据战略。下一步进展旨在调整其余各司和总部其他实体的职能和结构，以便为新设立的各局和行动提供最佳支持。

(二) 《难民问题全球契约》和全球难民论坛

37. 《难民问题全球契约》建立了一个相应框架，从而确保在大规模难民流动和旷日持久的难民局势中采用更加可预见和可持续的负担和责任分担安排。全球难民论坛是这些安排中的关键，每四年召开一次，与各国和其他利益攸关方举行。第一次全球难民论坛于 2019 年 12 月举行，各国和其他利益攸关方为实现《难民问题全球契约》的目标做出了 1,400 多项认捐。难民署目前正在跟踪这些认捐的执行进度，并支持新的认捐。2021 年高级别官员会议和 2023 年举行的下一次全球难民论坛将盘点进展情况。难民署与主要合作伙伴一道，正在协调实施《难民问题全球契约》的关键举措，包括面向三个区域局势的支助平台：“关于重新安置和补充路径的三年期战略(2019-2021 年)”；庇护能力支助小组；全球学术跨学科网络、清洁能源挑战、难民问题全球契约数字平台和难民问题全球契约指标。难民署还努力确保将《难民问题全球契约》的执行和全球难民论坛的后续行动纳入本组织内部正在制定的新的规划和报告进程。

(三) 成果管理制

38. 2020 年，成果管理制更新项目取得重大进展，采用了一种新的规划、预算编制、监测和报告办法。这种新办法为国别行动制定因地制宜的战略计划提供了灵活性，使相关行动得以制定多年期计划。同时，新办法确保更好地全面汇总和报告与财政拨款和执行相关的方案成果，特别是其影响和成果。2020 年，这一制度的发展伴随着沟通、变革管理和培训活动，需要对难民署的行动管理流程进行变革。目前，成果管理制正按计划用于 2021 年对 2022 年的规划工作，并将取代“Focus”制度。同时，这种新办法将整合简化和精简程序，用于与执行伙伴共同开展规划及监测以及用于直接实施。

(四) 数据和数字化

39. 在去年对难民署的数据和数字信息系统和做法进行审查后，本组织对数据的生成、分析和使用方式进行了重大投资。这些投资主要包括在 2019 年启动新的“数据转型战略”、设立全球数据处并创建区域数据平台。这些投资旨在加强在决策中使用高质量的证据，并建立一个关于难民、无国籍和被迫流离失所状况信息的卓越中心。计划于 2021 年开展的活动包括：(一) 加强难民署的数字身份办法，以满足关注人员快速变化的身份识别需要；(二) 确保系统内外的互操作性，以便它们为其他系统提供价值，例如合作伙伴开发的系统；(三) 对数据库进行进

一步的资源和能力投资，做出开放数据的承诺；(四) 编制和分发数据规则手册，以制定全组织的数据收集、组织和分析规范和标准，包括界定数据保护、安全需要和治理问题；(五) 扩大预测分析工作；以及(六) 在整个组织内发展能力和提高数据素养。此外，本组织在 2020 年采取措施，构建将影响到每个部分运作的更广泛的数字战略。

(五) 人员管理和人力资源

40. 2019 年，难民署启动了人力资源职能转型的过程，与更广泛的组织变革进程保持一致。难民署以三年路线图为指导，以外地驱动型伙伴关系模式为基础，目标是在整个难民署部署更强有力的人员管理做法。2020 年，难民署的权力下放使总部人力资源职能部门与各区域局之间建立了更紧密的伙伴关系，最突出的是采取新的高级人力资源伙伴举措。2021 年，难民署将继续这一转型，通过以下努力优先考虑管理行为和管理效力：反思性领导对话；人才管理和员工队伍规划；以及旨在降低交易成本的数字解决方案和自动化。难民署将业务连续性和应急规划以及对工作人员的支持作为重点，在因 COVID-19 而采取遏制措施期间基本上有能力“驻扎和交付”。虽然现在评估 COVID-19 对难民署长期工作方式的持久影响还为时过早，但人员管理职能正在纳入迄今吸取的经验教训，提高了各级的效率和效力。

(六) 联合国改革：联合国发展系统改革和业务创新工作组

41. 难民署继续全面参与旨在使联合国能够更有效和高效交付成果的联合国发展系统改革。难民署确保关注人员的需求在联合国可持续发展合作框架中根据可持续发展目标得到考虑。联合国发展系统改革通过业务创新战略成果小组(成果小组)，还鼓励各机构协调和巩固国别和全球各级的后台职能。难民事务高级专员和世界粮食计划署执行主任从 2018 年到 2020 年领导了这项工作，难民署对成果小组项目团队提供了支持。截至 2020 年 6 月，大部分工作流程已完成并移交联合国发展协调办公室实施。其中包括通过成果小组制定的业务行动战略和共同后台模式，推出国家一级的共同业务行动，交由管理问题高级别委员会推进。

(七) 业务程序和系统

42. 难民署制定了变革内部支助程序的明确愿景，将实施向下一代企业资源规划系统的重大转型。按照这一转型，难民署已着手全面审查和评估与财务、信息技术和总务有关的业务流程。为了提高业务流程的效率，已经推出了三项举措。第一，难民署重新设计了差旅服务、发票处理和支付的流程。例如，企业资源规划系统中新开发和推出的差旅和费用模块可实现进一步的自动化和简化处理。正在对各家旅行管理公司进行整合，以便从 2021 年起提高国际旅行的服务成本效益。第二，目前正在与各区域局和几个行动协商制定一个业务情报项目，生成综合人力资源、供应和财务支出数据的财务看板。以业务情报为基础的国别财务报告现在为各项行动提供了准确全面的行政和财务关键数据概览，以便作出知情决策。第三，与成果管理制更新项目密切合作，正在制定实施包括财务控制和保证在内的伙伴管理的新的框架。

(八) 风险管理 2.0

43. 风险管理仍然是难民署全署的优先事项。难民署将延伸对风险管理的投资，以加强本组织的风险管理文化，为此需加强立足于实地的大型组织有效管理风险所需的系统、结构、能力和程序。为难民署所有新的区域局招聘风险管理和合规顾问，进一步巩固了风险网络，补充了驻在国和总部现有的专业能力。这将使本组织能够更系统地支持外地行动的风险管理工作。将开发新的风险管理培训包，特别侧重于培训高级管理人员，而沟通交流将进一步提高难民署全体人员对风险意识和理解。作为风险管理进程的一部分，数据、分析及技术的使用将得到进一步加强，加强风险管理框架与新的成果管理制框架之间的结合预计将取得积极成果(如第 38 段所述)。

44. 除了八个变革支柱之外，难民署将继续加强廉正和问责制，将其作为组织的优先事项。相关工作包括预防、培训、提高认识、有效调查、幸存者和举报人保护，以及对肇事者采取强有力的行动。目的是确保本组织拥有强有力的系统来预防、减轻和应对一切形式的不当行为、欺诈、腐败、性剥削和性虐待以及性骚扰，同时继续在高风险环境中开展工作。

45. COVID-19 在一定程度上加快了难民署的变革。具体而言，这场大流行比以往更加突出地表明，难民署需要精简业务流程和系统，改进信息流动和交流，以实现协调和权力下放。难民署已经采取了相关措施和举措，使本组织能够继续开展工作，如远程监测、与执行伙伴的灵活安排以及资源规划和管理方面的信息和数据交换。其中一些措施提高了反应的速度和敏捷性，目前正在对其加以研究以实现更广泛地应用和制度化。

E. 2020-2021 年订正方案预算

1. 2020 年本期预算

46. 执行委员会在 2019 年 10 月第七十届会议上根据 2019 年初评估的需求核准了 2020 年 86.677 亿美元的初始方案预算。⁵ 截至 2020 年 6 月 15 日，2020 年本期预算共计 91.313 亿美元，比已核准的初始预算增加 4.637 亿美元，即增加 5%。增加部分来自高级专员在其授权范围内制定的两项补充预算。补充预算旨在应对与 COVID-19 大流行有关的未曾预料的需求(4.04 亿美元)和萨赫勒中部地区难民和流离失所危机(5970 万美元)。

47. 下表一.10 显示 2020 年按区域、全球方案和总部分列的初始预算和本期预算。两者的比较突显出 2020 年两项补充预算以及其他内部转账和现有资源重新调配的净影响。

⁵ 见 A/AC.96/1191。

表一.10

2020 年初始预算与本期预算——按区域、全球方案和总部分列

(in thousands of US dollars)

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

48. 下文表一.11 从支柱角度对 2020 年本期预算与初始预算进行了比较。

表一.11

2020 年初始预算与本期预算——按支柱分列

(in thousands of US dollars)

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

2. 2021 年拟议预算

49. 执行委员会在第七十届会议上核准了 2021 年 86.158 亿美元的初始方案预算。截至 2020 年 6 月 15 日，这一水平保持不变。如第 7 段所述，计划通过难民署财务细则规定的储备金转账和其他预算再分配等手段来满足 2021 年的最新需求。

50. 这些转移列示于下文表一.12 的变动一栏。与 2020 年补充预算相一致，这些变动是为了解决西部和中部非洲的萨赫勒危机、美洲的中美洲北部和委内瑞拉局势恶化以及应对 COVID-19 的迫切需要所必需的。

表一.12

2021 年初始预算和拟议预算——按区域、全球方案和总部分列

(in thousands of US dollars)

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

51. 下文表一.13 从支柱角度将 2021 年拟议预算与初始预算进行了比较。

表一.13

2021 年初始预算和拟议预算——按支柱分列

(in thousands of US dollars)

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

2. 2020 年和 2021 年预算比较

52. 下文表一.14 和表一.15 按区域、全球方案和总部对 2020 年本期预算与 2021 年拟议预算进行了比较。

表一.14

2020 年本期预算与 2021 年拟议预算比较——按区域、全球方案和总部分列

(in thousands of US dollars)

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

53. 2020 年，本期需求规模最大的是中东和北非区域，占总需求的 31%，其次是东非、非洲之角和大湖区，占 21%。其余各区域占比在 7% 至 9% 的范围之间，南部非洲区域占比较低，为 4%。

54. 全球方案和总部的需求分别为 6% 和 2%。准备金、业务准备金和“与任务有关的新/增列活动”准备金的本期水平反映了 2020 年 1 月至 6 月 15 日期间为满足优先需求而向行动部门进行的转移。

55. 2021 年，各项需求的相对分布大致保持不变。与 2020 年本期预算相比，2021 年预算减少 5.155 亿美元，即 6%，主要是 2020 年 4.637 亿美元的补充预算造成的。如下表一.15 的变动一栏所示，一旦从 2020 年本期预算中扣除 2020 年的补充预算，2020 年和 2021 年之间的净变化将表现为略微减少 5,180 万美元，即减少 1%。

表一.15

2020 年本期预算、预算调整数和 2020 年初始预算，以及 2021 年拟议预算——按区域、全球方案和总部分列

(in thousands of US dollars)

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

(1) as at 15 June 2020

(2) as at 1 January 2020

(3) as at 1 January 2021

表一.16

2020 年本期预算和 2021 年拟议预算——按支柱分列

(in thousands of US dollars)

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

56. 上文表一.16 显示，2020 年预算需求最大的仍然是支柱 1(全球难民方案)，支柱 4(全球境内流离失所者项目)的预算需求第二大，之后为支柱 3(全球重返社会项目)和支柱 2(全球无国籍人方案)。支柱视角显示出难民部分在 2020 年补充预算中所占的程度，2020 年至 2021 年期间预算减少幅度最大的就是支柱 1。

57. 本文件第二节和附件一的表 5 提供了按支柱分列的区域、次区域和国家各级的需求详情。

二. 编入方案的活动

58. 编入方案的活动预算由三部分组成：外地、全球方案和总部；不包括准备金和初级专业人员方案。如表一.14 所示，截至 2020 年 6 月 15 日，难民署 2020 年编入方案的活动预算为 87.158 亿美元。2021 年的这项预算预计为 81.659 亿美元。

A. 外地行动

区域层面

59. 本节介绍难民署在区域层面的外地行动所需资源。次区域和国家层面的详细情况见附件一的表 5。

(a) 西部和中部非洲

表二.1

2020 年本期预算和 2021 年拟议预算

<i>(in thousands of US dollars)</i>				
	<i>2020</i>	<i>2021</i>	<i>Variance</i>	
	<i>current budget</i>	<i>proposed budget</i>	<i>2021 vs 2020</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
West and Central Africa	665,007	689,184	24,177	4%

60. 由于新的流离失所主要是由萨赫勒地区的动乱造成的，预计到 2020 年底，该区域关注人员的人数将达到 1,110 万人。难民署继续为布基纳法索、喀麦隆、乍得、加纳、马里、尼日尔和尼日利亚等地的难民寻求保护和解决方案。在布基纳法索、喀麦隆、乍得、中非共和国、马里和尼日尔，难民署还与其他人道主义行为体合作应对境内流离失所者问题。6.65 亿美元的本期预算包含 1.093 亿美元的 2020 年补充预算和重新调配的综合影响。

61. 到 2021 年底，由于萨赫勒地区的预期事态发展和乍得湖盆地的持续不稳定，关注人员的总人数预计将增加到 1,180 万人。预计有些人会返回原籍国，还将继续存在穿过撒哈拉，经西非地区，前往北非及更远地区的混合流动。与 2020 年本期预算相比，2021 年预算拟再增加 2,420 万美元，即增加 4%。增加的原因是对住房和保护的累积需求，特别是满足萨赫勒地区的需求。COVID-19 预计也会产生相关需求。预算增幅最大的是布基纳法索、马里、尼日尔和尼日利亚。

(b) 东非、非洲之角和大湖区

表二.2

2020 年本期预算和 2021 年拟议预算

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

62. 到 2020 年底，关注人员人数预计将降至 1,590 万人，其中包括 790 万境内流离失所者。COVID-19 大流行、干旱和洪水以及沙漠蝗灾爆发加剧了一些地区的冲突局势，导致埃塞俄比亚、肯尼亚、索马里和南苏丹的 1,500 多万人面临严重饥饿。2020 年本期预算为 19.02 亿美元，包括总额为 1.049 亿美元的补充预算和重新调配的综合影响。

63. 2021 年将扩大现金形式的干预，为城市难民提供即时援助。鉴于 COVID-19 的相关需求，需要将公共卫生、水和环境卫生、住房和营养等重新确定为优先事项，同时确保维持应对其他健康风险的健康应对措施。难民署将继续致力于加强社区参与并将难民纳入国家层面的发展方案(包括通过生计和农业活动以及纳入国家社会安全网)。促进难民加强本地联系将增加教育和创业机会。难民署将继续支持选择自愿返回布隆迪、埃塞俄比亚、卢旺达和索马里的难民，同时监测和支持所有已经返回的难民重新融入社会。难民署将继续在埃塞俄比亚、肯尼亚、苏丹和乌干达执行与难民署政策一致的营地外政策。

64. 2021 年，关注人员人数预计将增加到 1,770 万人。该区域 2021 年的订正预算为 17.061 亿美元，与 2020 年相比减少 10%。这一预算被认为是可执行的，反映了该区域的需求。虽然本区域的预算减少，但拟议增加最多的是用于苏丹的预算，即 2,030 万美元，增加 7%。增加额体现了确定的额外需求，以及从主要侧重于难民的援助方案向以持久解决办法、和平共处、便利回返和社区参与为重点的新的境内流离失所者方案转型。

(c) 南部非洲

表二.3

2020 年本期预算和 2021 年拟议预算

<i>(in thousands of US dollars)</i>				
	2020	2021	Variance	
	<i>current budget</i>	<i>proposed budget</i>	2021 vs 2020	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Southern Africa	324,449	345,001	20,552	6%

65. 2020 年，南部非洲的关注人员人数预计为 940 万人，其中大多数新到者来自布隆迪和刚果民主共和国。COVID-19 的长期影响尤其令本区域各国关注。在此次大流行之前，刚果民主共和国和莫桑比克就已经发生人道主义危机，自然灾害和持续的粮食危机更令局势雪上加霜。在赞比亚，难民署将继续集中努力促使

前安哥拉和卢旺达难民融入社会和自愿回返。2020 年本期预算为 3.244 亿美元，包括总额为 2320 万美元的补充预算和重新调配的综合影响。

66. 2021 年，关注人员数目预计将降至 920 万人左右。难民署 2021 年的重点将放在住房、健康、营养以及水和环境卫生方面。保护儿童以及为性暴力和性别暴力幸存者提供适足支持仍将是优先事项。难民署将为安哥拉、博茨瓦纳、刚果、刚果民主共和国、马拉维、莫桑比克、赞比亚和津巴布韦有额外需求的人加强现金干预方案，并继续在博茨瓦纳和纳米比亚提供食品。2021 年，马拉维和莫桑比克预计将实施难民与收容社区毗邻居住的安置办法，赞比亚也将进一步发展这一做法。数据收集方面的技术援助以及加强出生登记系统将支持各国政府努力消除无国籍状态。促使该区域需求，特别是马拉维和津巴布韦的需求不断增长的原因是旨在保持 COVID-19 应对措施的各项活动。2021 年订正预算拟增加 2,060 万美元(即 6%)，主要用于刚果民主共和国的需要。

(d) 中东和北非

表二.4

2020 年本期预算和 2021 年拟议预算

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

67. 2020 年底，该区域的关注人员数目预计将达到 1750 万人，其中包括 1,190 万境内流离失所者、250 万难民和 220 万返回的境内流离失所者。由于流离失所人数增加，难民署的战略将侧重于维持庇护空间，同时扩大能力，解决关注人员的最紧迫需求。本期预算为 28.284 亿美元，包括总额为 2.235 亿美元的补充预算和重新调配的综合影响。

68. 2021 年，关注人员数目预计将降至 1,690 万人。基于 2020 年的总体情况，预计 2021 年该区域的需求仍将很大。利比亚、阿拉伯叙利亚共和国和也门的不稳定局面预计将持续下去。虽然收容国的庇护空间需要得到保护，但预计一些境内流离失所者和难民将返回冲突减弱的地区。2021 年拟议预算与 2020 年本期预算相比减少了 1.806 亿美元，即 6%，主要原因在于对约旦和黎巴嫩境内难民开展的活动减少。阿拉伯叙利亚共和国和也门的所需经费将分别增加 2,610 万美元和 1,890 万美元。难民署将投资于阿拉伯叙利亚共和国的复原力和包容工作。由于预计敌对形势将减轻，也门境内的活动应该扩大。

(e) 亚洲和太平洋

表二.5

2020 年本期预算和 2021 年拟议预算

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

69. 截至 2020 年底，该区域关注人员总数为 1,000 万人，包括 420 万难民和 390 万境内流离失所者。COVID-19 对社会经济状况的影响可能会影响一些国家的保护和解决方案的可能性，自然灾害可能会在现有情况下造成新的紧急状况。2020 年本期预算为 8.062 亿美元，包括总额 2,920 万美元的补充预算和重新调配的综合影响。

70. 2021 年，关注人员人数预计将增至 1,040 万人。整个区域的各项行动将继续对 COVID-19 的影响实施管理。难民署在 2021 年的应对措施将侧重于利用新技术和交付方式来实施保护，积极寻求解决方案，并确保提高业务交付的效率。难民署将致力于部署私营部门的专门知识和技术。在阿富汗、伊朗和巴基斯坦这三个伊斯兰共和国，难民署将推行包容和复原力方案，重点放在国家公共服务提供系统上。在孟加拉国，人道主义响应将寻求加强基于社区的结构和政府对于难民定居点的领导。

71. 在印度，重点将放在现金干预上。难民署将在马来西亚加强外联和社区保护、联合登记和难民身份确定。由于难民署的“IBelong”运动，中亚地区结束该区域各国无国籍状态的势头预计将延续下去。2021 年订正预算为 7.552 亿美元，与 2020 年相比减少 5,110 万美元，即减少 6%，主要原因是用于阿富汗、孟加拉国和缅甸的预算削减。

(f) 欧洲

表二.6

2020 年本期预算和 2021 年拟议预算

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

72. 截至 2020 年底，关注人员数目预计将达到 1,220 万人。为遏制 COVID-19 而采取的措施造成了边境限制以及登记和难民身份确定程序的积压。难民署将加强基于社区的保护和能力建设，以帮助各国政府改善接待条件并促进融入社会。保护儿童和支持性暴力和性别暴力幸存者仍将是优先事项。难民署将在目前关于欧洲共同庇护制度改革的讨论背景下，继续支持各国加强欧洲庇护制度的努力。

2020 年本期预算为 8.276 亿美元，包括总计 2,090 万美元的补充预算和重新调配的综合影响。出于 COVID-19 措施的原因，用于土耳其的预算与初始预算相比增幅最大。

73. 2021 年，关注人员人数预计将降至 1,200 万人。难民署将重新配置在塞浦路斯、意大利、马耳他和西班牙的行动，以确保在地中海中部地区关键入境点提供保护。东南欧的一些国家将逐步从过境和人道主义反应区转变为既提供保护又提供解决方案的区域。在希腊，难民署将继续通过融合和住宿紧急支助方案向难民和寻求庇护者提供城市住宿和现金援助。土耳其仍是世界上最大的难民收容国，共有 400 万难民和寻求庇护者，其中包括 360 万处于临时保护之下的叙利亚人。难民署将继续与该政府密切合作，支持难民应对工作。2021 年订正预算为 7.093 亿美元，比 2020 年减少 14%。希腊和土耳其是计划削减的主要部分。在希腊，这是由于难民现金和住宿方案正逐步向政府移交。在土耳其，削减预算的原因是难民被纳入了满足基本需求的紧急社会安全网系统。

(e) 美洲

表二.7

2020 年本期预算和 2021 年拟议预算

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

74. 截至 2020 年底，关注人员数目预计将达到约 1,730 万人，这主要是由于哥伦比亚、萨尔瓦多、洪都拉斯、墨西哥和委内瑞拉玻利瓦尔共和国的局势造成的。2020 年本期预算为 6.118 亿美元，包括总额 1.438 亿美元的补充预算和重新调配的综合影响。

75. 2021 年，关注人员数目预计将进一步增至 1,910 万人。在中美洲北部和墨西哥，前往墨西哥和美利坚合众国的人数增多将需要加强边境沿线的业务能力，以减轻保护风险。委内瑞拉玻利瓦尔共和国的政治经济动荡预计将持续下去，并可能继续恶化，迫使更多人离开该国。预计还将有大量来自委内瑞拉的人到达巴西和哥伦比亚。难民署将提供拯救生命的紧急援助和保护，同时与众多利益攸关方就更长期的解决方案开展合作。

76. 2021 年，难民署将重点关注与委内瑞拉和中美洲北部有关的这两个最大的区域局势，优先开展活动并加强其外地协调作用。除了 COVID-19 方面的活动外，重点优先事项将包括加强对最弱势群体的庇护能力、登记和转介机制，以及保护监测和数据收集。难民署将继续共同领导委内瑞拉局势区域难民与移民应对计划区域平台。难民署和国际移民组织担任基多进程的联合秘书处。难民署将继续支持中美洲和墨西哥区域综合保护和解决方案框架，并支持在各有关国家实施国家计划。⁶ 2021 年预算削减 3,800 万美元(即 6%)，这意味着考虑到预期需求，

⁶ 这些国家是：伯利兹、哥斯达黎加、萨尔瓦多、危地马拉、洪都拉斯、墨西哥和巴拿马。

2020 年因补充预算和重新调配而增加的 1.058 亿美元留待 2021 年使用。中美洲北部的目标是将 2021 年的活动保持在 2020 年的同等水平。经济危机和政治局势预计将进一步恶化，这将减少保护和解决的机会。

B. 全球方案

表二.8

用于全球方案的 2020 年本期预算和 2021 年拟议预算——按方案和方案支助分列

(in thousands of US dollars)

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

77. 难民署开展范围广泛的全球性活动，这些活动由总部各司管理，包括在业务上并通过政策制定来支持外地行动。

78. 全球方案的预算总额包括一个方案构成部分——即在外地开展的业务活动，以及一个主要在总部和全球服务中心的方案支助部分。如上文表二.8 所示，2020 年全球方案的本期预算为 5.406 亿美元；由于一些全球方案活动由各区域局接管，2021 年将减少 2140 万美元(即 4%)，降至 5.192 亿美元。

79. 如下表二.9 所示，预算减少最多的是应急、安全和供应司的应急相关项目，原因是供应链、采购和后勤方面的预期效率提高。国际保护司的预算减少是由于区域局承担了一些保护职责。复原力和解决方案司的一些技术服务已移交给各区域局。信息系统和电信司预算减少，是由于 2020 年对基础设施进行了一次性投资，以便支持新的分权式组织结构。

80. 日内瓦的对外关系司和哥本哈根的全球服务中心对外关系司办事处增加了预算，反映了方案构成部分下对私营部门伙伴关系的投资。全球服务中心的其他增加额也用于方案活动，涉及登记、数据和知识管理等方面。

表二.9

用于全球方案的 2020 年本期预算和 2021 年拟议预算——按司分列

(in thousands of US dollars)

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

81. 附件一表 3 载有按费用构成分列的全球方案详情。

C. 总部

表二.10

用于总部的 2020 年本期预算和 2021 年拟议预算——按方案支助与管理与行政分列

(in thousands of US dollars)

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

82. 总部费用分两类：(一) 方案支助；(二) 管理和行政。方案支助包含总部负责为外地行动提供技术和行政支持的各职能部门拟订、编制和评价方案的费用。管理和行政包含维持本组织的指导和领导工作所需费用，如行政领导和管理、监督、对外关系、信息技术和行政。

83. 上文表二.10 概述了 2020 年本期预算和 2021 年拟议订正预算。总体而言，总部总费用将比 2020 年增加 1,050 万美元(即 5%)，两个构成部分之间的相对细目保持稳定。

84. 预算增加主要在信息系统和电信司、对外关系司以及行政领导和管理方面。信息系统和电信司增加的部分与网络安全项目、管理服务和数字劳动力投资有关。对外关系司增加的主要原因是为了增强捐助者关系和资源调动能力。行政领导和管理方面的增加有限，与进一步支持治理服务、监察主任办公室和廉正职能有关。

85. 人力资源司预算减少，是因为劳动力调整的额外活动将于 2020 年完成。

86. 总部预算的详情见下文表二.11 和附件一表 4。

表二.11

用于总部的 2020 年本期预算和 2021 年拟议预算——按司分列

(in thousands of US dollars)

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

联合国经常预算

87. 拨款已从 2019 年的 4,330 万美元降至 2020 年的 4,010 万美元，约占目前 1.648 亿美元管理和行政费用预算的 24%(见表二.10)。拨款将涵盖高级专员和副高级专员员额及总部的 218 个管理和行政员额的费用，并涵盖一部分经常性非员额行政费用。

88. 这一数额也是 2021 年的请求拨款额，已列入联合国 2021 年拟议方案预算。这在 2021 年 1.712 亿美元的管理和行政预算中约占 23%。

89. 附件一表 8 列示经常预算下供资的 220 个管理和行政员额详情。

组织结构

90. 下文介绍截至 2020 年 5 月 31 日的组织结构，概览见于附件五。

91. 总部各办公室和各司包括了难民署在布达佩斯、哥本哈根、日内瓦和纽约工作的人员，负责为整个组织提供方案支助，处理管理和行政事务。

92. 执行办公室负责确保有效领导、管理和问责，为本组织提出明确一致的愿景，并制订行动优先事项和战略。执行办公室由高级专员、副高级专员、(保护事务)助理高级专员、(运营事务)助理高级专员、办公厅主任及其工作人员以及治理事务处组成。

93. 道德操守办公室、评价处、监察主任办公室和驻纽约联络处向高级专员报告，非洲之角问题特使、地中海问题特使、委内瑞拉难民和移民事务联合特别代表以及发展问题特别顾问也向高级专员报告工作。2020 年 1 月设立的全局数据处也向高级专员报告工作。

94. 法律事务处、监察员办公室、企业风险管理、转型和变革处、布达佩斯和哥本哈根的全局服务中心以及创新处向副高级专员提交报告工作。预防和应对性剥削和性虐待及性骚扰问题高级协调员、包容、多样性与性别问题高级顾问、财务和行政管理司、对外关系司、人力资源司以及信息系统和电信司也向副高级专员报告工作。2020 年 1 月设立的战略规划和成果司向副高级专员报告工作。本组织不再设方案支助和管理司。

95. (保护事务)助理高级专员负责国际保护司、无国籍问题特别顾问以及全球难民论坛的协调工作。

96. 应急、安全和供应司、各区域局、境内流离失所问题首席顾问和气候行动特别顾问隶属于(运营事务)助理高级专员。复原力和解决方案司向(运营事务)助理高级专员报告工作，包括汇报与《难民问题全球契约》的运作有关的问题。

三. 难民署的人力

1. 难民署工作人员

97. 难民署的工作人员包括：(一) 担任长期和短期常设职位的工作人员，包括根据临时安排进行工作的人员；和(二) 初级专业人员。

经常员额

98. 根据本文件第 17 段所述费用分类，正式员额分为方案(限外地)、方案支助(总部和外地，包括区域局在内)、管理和行政(限总部)。

99. 下文表三.1 为按区域、全球方案和总部分列的 2020 年和 2021 年员额一览表。

表三.1

2020 年和 2021 年员额一览表——按区域、全球方案和总部分列

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

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

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

100. 截至 2020 年 6 月 15 日，2020 年本期人员配置结构共计 15,074 个员额。2021 年确定的需求比 2020 年净增加 152 个员额(即增加 1%)，其中 145 个员额(95%)在外地，共计 15,226 个员额。

表三.2

2020 年和 2021 年员额一览表——按职等以及外地、全球方案和总部分列

(in person-years)													
	Year	Number of posts						Variance					
		USG / ASG	D	P	NO	GS / FS	Total	USG / ASG	D	P	NO	GS / FS	Total
Field	2020	-	121	3,196	1,374	8,859	13,550						
	2021	-	121	3,231	1,384	8,959	13,695	-	-	35	10	100	145 1%
Global Programmes	2020	-	14	370	39	152	575						
	2021	-	14	374	37	150	575	-	-	4	(2)	(2)	- 0%
Headquarters	2020	4	43	439	34	429	949						
	2021	4	43	444	33	432	956	-	-	5	(1)	3	7 1%
Total	2020	4	178	4,005	1,447	9,440	15,074						
	2021	4	178	4,049	1,454	9,541	15,226	-	-	44	7	101	152 1%

101. 表三.2 显示，增加的 152 个员额大部分属于一般事务人员(GS)/外勤事务人员(FS)职等，涉及外地员额。

102. 下文表三.3 显示了 2020 年和 2021 年按费用类别——方案、方案支助以及管理和行政——分列的订正员额配置情况。

103. 按职等、类别和区域、全球方案和总部分列的员额配置详细情况见附件一表 7。

表三.3

2020 年和 2021 年员额一览表——按方案、方案支助以及管理和行政分列

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

104. “职务空档期工作人员”一语系指已完成指派的任务但尚未被重新指派任务的工作人员。如以下表三.4 所示，截至 2020 年 6 月 15 日，职务空档期工作人员共 40 人，职等在 P-2 和 D-1 之间。目前的职务空档期工作人员数量反映了由于 COVID-19 的旅行限制，新任命人员和临时派驻人员无法前往外地工作地点就职的情况。这些人中约有 88% 的人职务空档期不足 6 个月的情况证实了这一点。

表三.4

截至 2020 年 6 月 15 日的职务空档期工作人员人数

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

初级专业人员

105. 2020 年 6 月 15 日，初级专业人员人数是 79 人，其中 22 人在总部，57 人在外地。

2. 编外人员

106. 这一类别包括联合国志愿人员、借调人员(由伙伴机构、政府或其他外部实体部署或借调到难民署的人员)和顾问。截至 2020 年 6 月 15 日,联合国志愿人员共有 685 名,全部都在外地,其中 71%在非洲。招聘了 100 名顾问,在评价、创新、战略和营销等领域短期提供专门知识。

Annex I

[English only]

Tables

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

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

(in thousands of US dollars)

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

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

(in thousands of US dollars)

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

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

(in thousands of US dollars)

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

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

(in thousands of US dollars)

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

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

(in thousands of US dollars)

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

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

Region / subregion / operation	2020 current budget					2021 proposed budget				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Europe										
Regional Bureau for Europe	13,523.5	-	-	-	13,523.5	13,049.3	-	-	-	13,049.3
Regional activities for Europe	11,339.6	240.0	-	-	11,579.6	11,975.0	240.0	-	-	12,215.0
Other operations in Europe	4,518.4	72.4	-	-	4,590.8	4,518.4	72.4	-	-	4,590.8
Subtotal Europe Overall	29,381.5	312.4	-	-	29,693.9	29,542.6	312.4	-	-	29,855.0
Eastern Europe										
Armenia	3,535.9	123.4	-	-	3,659.4	3,510.8	123.4	-	-	3,634.2
Azerbaijan	2,999.3	95.7	-	970.3	4,065.3	2,616.9	95.7	-	970.3	3,683.0
Belarus	1,895.0	45.0	-	-	1,940.0	1,895.0	45.0	-	-	1,940.0
Georgia	3,106.7	371.4	-	2,611.2	6,089.4	3,149.6	371.4	-	2,611.2	6,132.2
Russian Federation	5,604.3	830.3	-	-	6,434.6	5,364.2	817.9	-	-	6,182.1
Turkey	369,477.8	5.0	-	-	369,482.8	315,821.1	5.0	-	-	315,826.1
Ukraine	5,405.9	908.8	-	23,436.9	29,751.7	5,162.7	908.8	-	22,293.6	28,365.2
Subtotal Eastern Europe	392,024.9	2,379.7	-	27,018.5	421,423.2	337,520.4	2,367.3	-	25,875.2	365,762.9
South-eastern Europe										
Albania	2,962.4	184.8	-	-	3,147.2	3,034.3	184.5	-	-	3,218.8
Bosnia and Herzegovina	9,423.2	614.1	-	-	10,037.3	9,371.0	614.1	-	-	9,985.1
Kosovo (S/RES/1244 (1999))	2,689.3	779.4	-	-	3,468.7	2,695.0	779.4	-	-	3,474.4
Montenegro	2,258.1	249.9	-	-	2,508.0	1,914.7	197.7	-	-	2,112.4
North Macedonia	4,230.0	321.2	-	-	4,551.3	3,950.4	321.2	-	-	4,271.7
Serbia	6,936.2	2,447.1	-	-	9,383.4	6,222.4	2,137.1	-	-	8,359.5
Subtotal south-eastern Europe	28,499.3	4,596.5	-	-	33,095.9	27,187.9	4,234.1	-	-	31,422.0
Northern, western, central and southern Europe										
Belgium multi-country office	12,103.6	392.0	-	-	12,495.6	12,113.1	392.0	-	-	12,505.1
Cyprus	2,928.1	4.0	-	-	2,932.1	2,883.1	4.0	-	-	2,887.1
France	3,560.2	227.0	-	-	3,787.2	3,487.4	227.0	-	-	3,714.3
Germany	2,259.7	38.3	-	-	2,298.0	2,117.5	38.3	-	-	2,155.8
Greece	275,354.6	84.2	-	-	275,438.9	214,714.3	75.0	-	-	214,789.3
Hungary regional office	12,211.0	470.2	236.9	-	12,918.1	12,387.9	420.2	236.9	-	13,045.0
Italy multi-country office	17,987.2	189.3	-	-	18,176.5	17,987.2	189.3	-	-	18,176.5
Malta	1,314.1	5.0	-	-	1,319.1	1,314.1	5.0	-	-	1,319.1
Spain multi-country office	5,557.4	31.2	-	-	5,588.6	5,557.4	31.2	-	-	5,588.6
Sweden multi-country office	4,678.7	650.0	-	-	5,328.7	4,678.7	650.0	-	-	5,328.7
United Kingdom of Great Britain and Northern Ireland	2,694.3	403.0	-	-	3,097.3	2,389.8	403.0	-	-	2,792.8
Subtotal northern, western, central and southern Europe	340,649.0	2,494.3	236.9	-	343,380.0	279,630.4	2,435.0	236.9	-	282,302.2
Subtotal Europe	790,554.7	9,782.9	236.9	27,018.5	827,593.0	673,881.3	9,348.8	236.9	25,875.2	709,342.1
Americas										
Regional Bureau for the Americas	19,574.0	-	-	-	19,574.0	21,988.1	-	-	-	21,988.1
Regional activities for the Americas	5,740.1	-	-	-	5,740.1	8,149.2	-	-	-	8,149.2
Subtotal Americas Overall	25,314.1	-	-	-	25,314.1	30,137.3	-	-	-	30,137.3
North America and the Caribbean										
Canada	2,204.0	-	-	-	2,204.0	2,204.0	-	-	-	2,204.0
United States of America multi-country office	39,933.2	6,333.5	-	-	46,266.7	33,663.1	6,530.5	-	-	40,193.6
Subtotal North American and the Caribbean	42,137.2	6,333.5	-	-	48,470.7	35,867.1	6,530.5	-	-	42,397.6
Latin America										
Argentina multi-country office	23,953.6	-	-	-	23,953.6	35,000.0	-	-	-	35,000.0
Brazil	46,373.1	-	-	-	46,373.1	33,000.0	-	-	-	33,000.0
Colombia	85,496.8	-	-	11,186.6	96,683.4	69,196.6	-	-	14,540.9	83,737.5
Costa Rica	26,852.3	-	-	-	26,852.3	27,000.0	-	-	-	27,000.0
Ecuador	74,720.7	-	-	-	74,720.7	58,470.7	-	-	-	58,470.7
Guatemala	34,628.5	-	-	-	34,628.5	33,725.7	-	-	-	33,725.7
Honduras	2,700.0	-	-	19,273.9	21,973.9	110.0	-	-	19,163.9	19,273.9
Mexico	65,212.2	-	-	-	65,212.2	61,481.7	-	-	-	61,481.7
Panama multi-country office	25,164.4	-	-	18,639.3	43,803.6	25,694.3	-	-	18,639.3	44,333.6
Peru	48,625.5	-	-	-	48,625.5	55,000.0	-	-	-	55,000.0
Venezuela (Bolivarian Republic of)	55,226.7	-	-	-	55,226.7	50,244.4	-	-	-	50,244.4
Subtotal Latin America	488,953.8	-	-	49,099.8	538,053.6	448,923.5	-	-	52,344.1	501,267.6
Subtotal Americas	556,405.1	6,333.5	-	49,099.8	611,838.4	514,927.9	6,530.5	-	52,344.1	573,802.5
Subtotal field	5,979,856.9	79,373.9	611,366.6	1,294,896.1	7,965,493.4	5,405,129.6	84,593.9	621,749.4	1,314,905.5	7,426,378.4
Global programmes	540,601.4	-	-	-	540,601.4	519,218.2	-	-	-	519,218.2
Headquarters	209,729.3	-	-	-	209,729.3	220,253.4	-	-	-	220,253.4
Subtotal programmed activities	6,730,187.6	79,373.9	611,366.6	1,294,896.1	8,715,824.1	6,144,601.2	84,593.9	621,749.4	1,314,905.5	8,165,850.0
Operational reserve (OR)	400,977.4	-	-	-	400,977.4	417,984.6	-	-	-	417,984.6
Subtotal programmed activities and OR	7,131,165.0	79,373.9	611,366.6	1,294,896.1	9,116,801.5	6,562,585.8	84,593.9	621,749.4	1,314,905.5	8,583,834.6
"New or additional activities – mandate-related" reserve	2,546.9	-	-	-	2,546.9	20,000.0	-	-	-	20,000.0
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0
Total	7,145,711.9	79,373.9	611,366.6	1,294,896.1	9,131,348.4	6,594,585.8	84,593.9	621,749.4	1,314,905.5	8,615,834.6

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

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

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

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

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

(in thousands of US dollars)						
	Pillar 1	Pillar 2	Pillar 3	Pillar 4		
	Global	Global	Global	Global		
	refugee	stateless	reintegration	IDP		
Region / Subregion	programme	programme	projects	projects	Total	
Coronavirus emergency	West and Central Africa	11,971.6	-	-	9,131.8	21,103.4
	East and Horn & Great Lakes	68,145.1	-	-	2,424.3	70,569.4
	Southern Africa	14,295.3	-	-	-	14,295.3
	Middle East and North Africa	162,685.0	-	-	48,211.7	210,896.7
	Asia and the Pacific	10,151.3	-	-	-	10,151.3
	Europe	19,040.0	-	-	-	19,040.0
	Americas	57,911.3	-	-	-	57,911.3
	Subtotal	344,199.6	-	-	59,767.8	403,967.4
Sahel situation	West and Central Africa	13,026.3	-	1,955.8	44,717.9	59,700.0
	Subtotal	13,026.3	-	1,955.8	44,717.9	59,700.0
Total	357,225.9	-	1,955.8	104,485.7	463,667.4	

(7) **Posts⁽¹⁾ for 2019-2021: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters**

<i>(in person-years)</i>																											
	<i>Year</i>	Programme							Programme support							Management and administration											<i>Grand total</i>
		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-3 / P-4</i>	<i>P-1 / P-2</i>	<i>NO</i>	<i>GS / FS</i>	<i>Total</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-3 / P-4</i>	<i>P-1 / P-2</i>	<i>NO</i>	<i>GS / FS</i>	<i>Total</i>	<i>USG / ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-3 / P-4</i>	<i>P-1 / P-2</i>	<i>NO</i>	<i>GS / FS</i>	<i>Total</i>	
West and Central Africa ⁽²⁾	2019	-	-	16	196	69	111	438	830	1	9	10	88	36	26	740	910	-	-	-	-	-	-	-	-	-	1,740
	2020	-	1	24	223	67	123	488	926	1	9	12	95	35	26	728	906	-	-	-	-	-	-	-	-	-	1,832
	2021	-	1	24	228	68	122	508	951	1	9	12	91	35	27	718	893	-	-	-	-	-	-	-	-	-	1,844
East Horn and Great Lakes ⁽²⁾	2019	1	6	33	341	71	214	852	1,518	6	14	18	200	87	107	1,442	1,874	-	-	-	-	-	-	-	-	-	3,392
	2020	-	8	44	400	107	227	902	1,688	6	13	18	195	87	114	1,400	1,833	-	-	-	-	-	-	-	-	-	3,521
	2021	1	8	32	367	95	158	843	1,504	6	12	25	225	103	187	1,505	2,063	-	-	-	-	-	-	-	-	-	3,567
Southern Africa ⁽²⁾	2019	-	2	9	85	20	45	214	375	2	2	10	43	34	12	392	495	-	-	-	-	-	-	-	-	-	870
	2020	-	2	9	127	43	64	178	423	2	5	12	56	34	20	380	509	-	-	-	-	-	-	-	-	-	932
	2021	-	3	10	130	48	68	199	458	2	4	11	51	33	15	362	478	-	-	-	-	-	-	-	-	-	936
<i>Africa</i> ⁽²⁾	2019	1	8	58	622	160	370	1,504	2,723	9	25	38	331	157	145	2,574	3,279	-	-	-	-	-	-	-	-	-	6,002
	2020	-	11	77	750	217	414	1,568	3,037	9	27	42	346	156	160	2,508	3,248	-	-	-	-	-	-	-	-	-	6,285
	2021	1	12	66	725	211	348	1,550	2,913	9	25	48	367	171	229	2,585	3,434	-	-	-	-	-	-	-	-	-	6,347
Middle East and North Africa ⁽²⁾	2019	-	6	37	326	107	197	964	1,637	4	13	15	126	41	74	790	1,063	-	-	-	-	-	-	-	-	-	2,700
	2020	-	5	39	304	98	226	1,087	1,759	6	12	16	136	51	76	912	1,209	-	-	-	-	-	-	-	-	-	2,968
	2021	-	5	39	331	105	227	1,101	1,808	6	12	17	138	50	80	897	1,200	-	-	-	-	-	-	-	-	-	3,008
Asia and the Pacific ⁽²⁾	2019	-	1	16	152	28	161	480	838	5	15	11	55	14	49	498	647	-	-	-	-	-	-	-	-	-	1,485
	2020	-	2	16	181	32	157	528	916	4	15	16	62	21	54	514	686	-	-	-	-	-	-	-	-	-	1,602
	2021	-	2	16	180	32	158	523	911	4	15	16	63	21	54	519	692	-	-	-	-	-	-	-	-	-	1,603
Europe ⁽²⁾	2019	-	2	10	110	21	107	503	753	1	11	18	67	13	49	412	571	-	-	-	-	-	-	-	-	-	1,324
	2020	-	3	12	118	21	106	529	789	2	11	17	74	14	56	441	615	-	-	-	-	-	-	-	-	-	1,404
	2021	-	3	14	116	21	105	545	804	2	11	15	74	14	56	431	603	-	-	-	-	-	-	-	-	-	1,407
Americas ⁽²⁾	2019	-	1	8	107	35	68	266	485	1	9	12	53	17	23	239	354	-	-	-	-	-	-	-	-	-	839
	2020	-	1	7	155	66	90	379	698	2	11	19	94	39	35	393	593	-	-	-	-	-	-	-	-	-	1,291
	2021	-	1	7	156	70	92	396	722	2	11	19	93	36	35	412	608	-	-	-	-	-	-	-	-	-	1,330
Global programmes ⁽³⁾	2019	-	-	-	-	-	-	-	-	-	12	42	253	36	34	139	516	-	-	-	-	-	-	-	-	-	516
	2020	-	-	-	-	-	-	-	-	-	14	50	285	35	39	152	575	-	-	-	-	-	-	-	-	-	575
	2021	-	-	-	-	-	-	-	-	-	14	50	290	34	37	150	575	-	-	-	-	-	-	-	-	-	575
Headquarters ⁽⁴⁾	2019	-	-	-	-	-	-	-	-	10	17	47	147	39	-	128	388	4	8	23	52	223	27	32	345	714	1,102
	2020	-	-	-	-	-	-	-	-	5	6	28	98	5	1	86	229	4	7	25	59	222	27	33	343	720	949
	2021	-	-	-	-	-	-	-	-	5	6	29	106	5	-	88	239	4	7	25	59	217	28	33	344	717	956
Total	2019	1	18	129	1,317	351	903	3,717	6,436	30	102	183	1,032	317	374	4,780	6,818	4	8	23	52	223	27	32	345	714	13,968
	2020	-	22	151	1,508	434	993	4,091	7,199	28	96	188	1,095	321	421	5,006	7,155	4	7	25	59	222	27	33	343	720	15,074
	2021	1	23	142	1,508	439	930	4,115	7,158	28	94	194	1,131	331	491	5,082	7,351	4	7	25	59	217	28	33	344	717	15,226

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

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

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

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

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

<i>Organizational unit</i>	<i>USG / ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-3 / P-4</i>	<i>P-2</i>	<i>GS</i>		<i>Total</i>
							<i>PL</i> ⁽²⁾	<i>OL</i> ⁽³⁾	
Executive Direction and Management									
Office of the High Commissioner	2	-	-	-	2	-	2	4	10
Inspector General's Office	-	-	-	-	1	-	2	3	6
Legal Affairs Service	-	-	1	-	4	-	1	2	8
Office of the Ombudsman	-	-	1	-	-	-	-	1	2
Ethics Office	-	-	1	-	1	-	-	1	3
Transformation and Change Service	-	-	-	-	-	-	0.5	0.5	1
Governance Service	-	-	1	-	-	-	-	4	5
Division of External Relations									
Office of the Director	-	1	-	2	1	-	1	3	8
Donor Relations and Resource Mobilization Service	-	-	1	3	3	2	1	6	16
Private Sector Partnerships Service	-	-	-	1	2	-	-	-	3
Global Communications Service	-	-	1	-	1	-	1	4	7
Digital Engagement Section	-	-	-	-	-	-	1	-	1
Partnership and Coordination Service	-	-	1	-	-	-	2	1	4
Public Outreach and Campaign Section	-	-	-	-	-	-	1	2	3
Records and Archives Section	-	-	-	-	-	-	-	7	7
Division of Information Systems and Telecommunications									
Office of the Director	-	1	-	-	-	-	1	4	6
Division of Human Resources Management									
Office of the Director	-	1	2	-	5	-	1	2	11
Assignments and Talent Mobilization Section	-	-	-	1	7	5	1	11	25
HR Operational Partnership	-	-	-	1	4	-	-	1	6
Headquarters and Compensation Unit	-	-	-	-	-	-	-	2	2
Staff Health & Wellbeing Service	-	-	1	2	4	1	2	5	15
Division of Financial and Administrative Management									
Office of the Controller	-	1	2	2	5	1	1	1	13
Treasury Section	-	-	1	1	3	-	2	2	9
General Services Section	-	-	-	2	4	-	2	16	24
GE System Administration	-	-	-	1	2	-	-	1	4
Division of Strategic Planning and Results									
Annual Review and Budget Analysis Service	-	-	-	2	8	-	3	4	17
Implementation Management and Assurance Service	-	-	1	1	2	-	-	-	4
Total	2	4	14	19	59	9	26	88	220

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

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

(3) OL = Other level

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

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

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

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

(3) Staff costs include salaries and allowances.

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

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

Annex II

[English and French only]

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

In its report AC/2091 on document A/AC.96/1191, Biennial programme budget 2020-2021 of the Office of the United Nations High Commissioner for Refugees, the Advisory Committee on Administrative and Budgetary Questions (ACABQ) raised a few observations. These are listed below, along with a summary of action taken by UNHCR.

In Paragraph 8 of the ACABQ report the Committee welcomed the additional information provided in the budget presentation (annex 1, Table 10) and requested that in future budget submissions, additional justification be provided for the projected allocation of resources.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

During their 2019 audit work, the BoA welcomed the queries developed by UNHCR to monitor implementing partnership related journals, the Risk-based Project Control Toolkit and the mandatory set of monitoring reports defined by UNHCR and assessed the related recommendations as implemented. UNHCR continues to review the quality of monitoring reports

and to assess different options for suitable online tools to introduce further electronic processes.

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

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

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

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

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

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

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

Numbers of persons of concern 2019-2021 - by region

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

⁽¹⁾ Includes persons in refugee-like situations.

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

⁽³⁾ Includes persons in IDP-like situations.

Annex IV

[English and French only]

Global strategic priorities 2020-2021

Operational GSPs

<i>2020-2021 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
Favourable protection environment		
1. Ensuring access to territorial protection and asylum procedures; protection against refoulement; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law is consistent with international standards relating to refugees	Seek improvements to national law and policy in 80 countries, so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy are consistent with international standards relating to internally displaced persons (IDPs)	Seek improvement to national law and policy in 17 countries, so as to be consistent with international standards concerning IDPs
	Extent law and policy consistent with international standards on prevention of statelessness	Seek improvement in citizenship laws in 40 countries, so as to be consistent with international standards on the prevention of statelessness
	% of stateless persons for whom nationality is granted or confirmed	Seek to increase the percentage of stateless persons who acquire or confirm nationality in 14 situations
Fair protection process and documentation		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued with a birth certificate by the authorities	Seek to increase the systematic issuance of birth certificates to newborn children in 53 situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual registration in 96 refugee situations
Security from violence and exploitation		
3. Reducing protection risks faced by persons of concern, in particular, discrimination and sexual and gender- based violence (SGBV), including specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 95 refugee operations
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 10 situations where UNHCR is operationally involved with IDPs
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in three returnee situations
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in 58 refugee situations

<i>2020-2021 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in eight situations where UNHCR is operationally involved with IDPs
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in four returnee situations
	% of unaccompanied and separated children for whom a best interest process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest process has been completed or initiated in 74 refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek an increase in the non-discriminatory access to national child protection and social services in 37 refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek an increase in the non-discriminatory access to national child protection and social services in four situations where UNHCR is operationally involved with IDPs
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek an increase in the non-discriminatory access to national child protection and social services in three returnee situations
Basis needs and services		
4. Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of global acute malnutrition (GAM) (6-59 months)	Maintain UNHCR standards or reduce level of GAM in 36 situations where refugees live in camps or settlements
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of children under 5 years old in 44 situations where refugees live in camps or settlements
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 48 refugee situations
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 15 situations where UNHCR is operationally involved with IDPs
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in seven returnee situations

<i>2020-2021 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	Average number of litres of potable water available per person per day	Maintain or increase the level of water supply in 46 refugee situations
Community empowerment and self-reliance		
6. Promoting active participation in decision-making of persons of concern and building coexistence with host communities	% of female participants active in leadership/management structures	Seek improved participation of women in leadership/management structures in 54 refugee situations
	% of female participants active in leadership/management structures	Seek improved participation of women in leadership/management structures in four situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between persons of concern and local communities in 65 refugee situations
7. Promoting human potential through increased opportunities for quality education and livelihood support	% of persons of concern (18-59 years) with own business/self-employed for more than 12 months	Maintain or increase the percentage of persons of concern who are supported to improve their business/self-employment opportunities in 38 operations
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in 95 refugee situations
Durable solutions		
8. Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries.	Extent return has been voluntary, and in safety and dignity	Support refugees to return voluntarily, and in safety and dignity, in 40 situations where conditions permit
	Extent returnees have same access to rights as other citizens	Support returnees in 11 situations to reintegrate in a sustainable manner, with the same access to rights as other citizens
	Extent social and economic integration is realized	Support local integration in 42 refugee situations where conditions permit
	% of persons of concern, identified in need of resettlement, whose cases are submitted for resettlement	Seek to maintain or increase the percentage of persons of concern whose cases are submitted for resettlement, among those identified in need of resettlement, thereby supporting solutions in 74 situations

Support and management GSPs

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

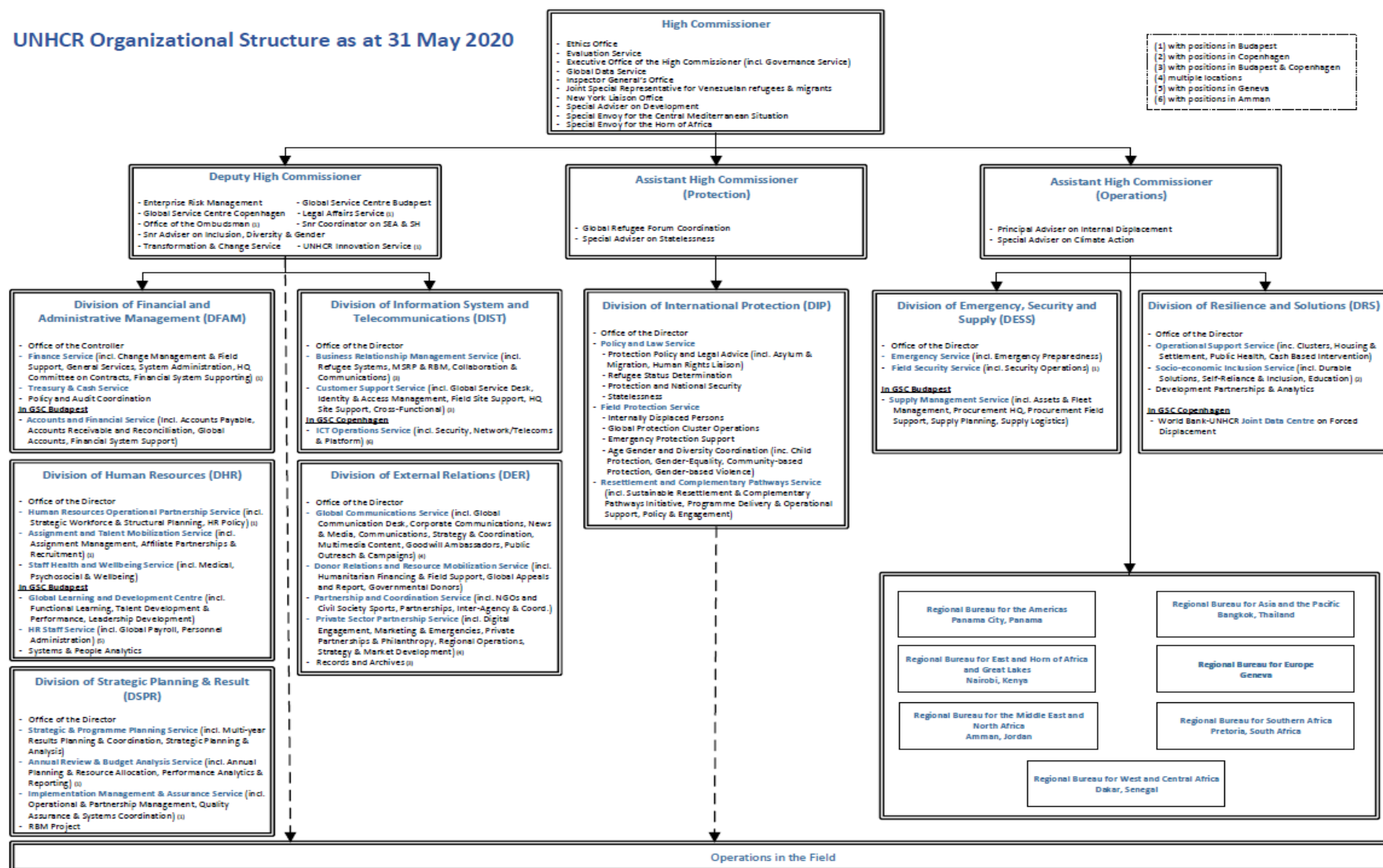
<i>2020-2021 support and management GSPs</i>	<i>Impact indicator</i>
	Data and information management approaches, including storing and sharing of personal data, respect protection practices and privacy concerns
5. UNHCR makes effective use of and contributes to improving inter-agency humanitarian coordination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

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

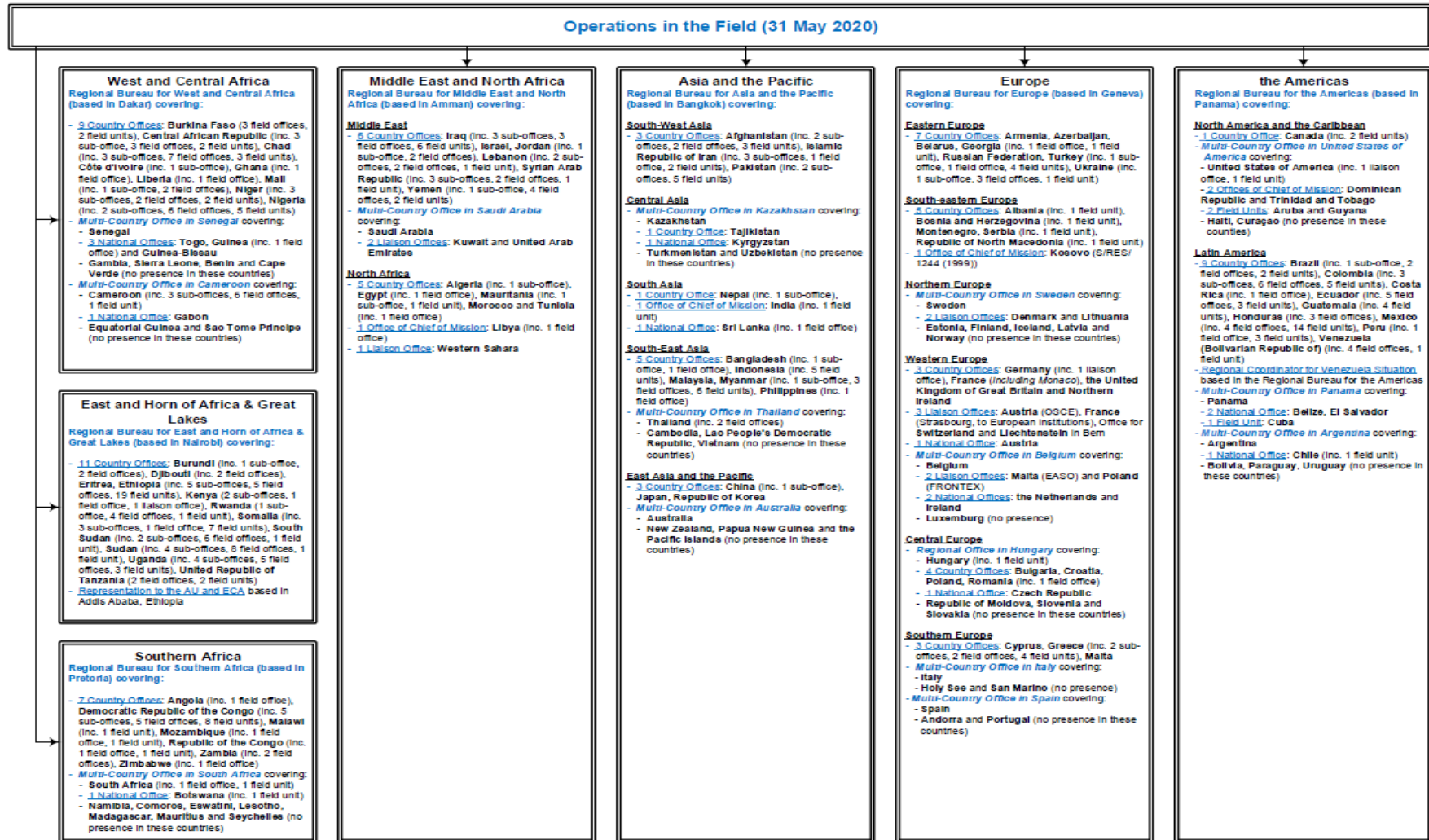
Annex V

[English only]

UNHCR Organizational Structure as at 31 May 2020



Operations in the Field (31 May 2020)



Annex VI

[English and French only]

Draft general decision on administrative, financial and programme matters*The Executive Committee,*

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

(b) *Approves* the revised programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2020-2021 biennial programme budget (revised), as set out in document A/AC.96/1202, amounting to \$8,615,834,612 for 2021, with no change from the original amount, including the United Nations regular budget contribution towards headquarters costs, the reserves and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(c) *Confirms* that the activities proposed in the biennial programme budget 2020-2021 (revised), as set out in document A/AC.96/1202, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(d) *Takes note* of the financial statements for the year 2019 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2019 (A/75/5/Add.6) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1201/Add.1); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the biennial programme budget for the years 2020-2021 (revised), *encourages* his Office to be as efficient and effective as possible with the funds provided while not diminishing life-saving protection and assistance to persons of concern, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

(f) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to recognize this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions and more equitable burden- and responsibility-sharing; and

(g) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee-hosting countries, to respond generously and in a spirit of solidarity to his appeal for resources to meet in full the 2020-2021 biennial programme budget and to ensure that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.
