



## 高级专员方案执行委员会

## 第七十届会议

2019 年 10 月 7 日至 11 日，日内瓦

临时议程项目 6

审议并通过 2020-2021 两年期方案预算

## 联合国难民事务高级专员公署 2020-2021 两年期方案 预算\* \*\*

### 高级专员的报告

#### 内容提要

联合国难民事务高级专员公署两年期方案预算根据难民署关注人员全球需求评估提出 2020-2021 年合并预算需求。

本文件载列截至 2019 年 6 月 30 日的本期预算(86.359 亿美元)，其中纳入了两项补充预算共计 1.074 亿美元，以及 6,260 万美元的预算削减和根据 2019 年第一季度的需要评估计算的 2020-2021 年两年期拟议预算(2020 和 2021 年分别为 86.677 亿美元和 86.158 亿美元)。

根据最新需要订正的 2021 年预算将提交 2020 年 10 月执行委员会第七十一届会议核准。

本文件说明预算的规划框架，描述预算方法，并概述 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，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 号文件第 19 段所载决定，本文件不遵循正式文件的标准提交模式，不需同时分发。

\*\* 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。



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## 预算术语

2019 年初始预算	2017 年 10 月执行委员会第六十八届会议核准的 2019 年预算
2019 年订正预算	2018 年 10 月执行委员会第六十九届会议核准的 2019 年预算
2019 年本期预算	截至 2019 年 6 月 30 日高级专员调整、提交 2019 年 10 月执行委员会第七十届会议核准的 2019 年预算
2020 年拟议预算	提交 2019 年 10 月执行委员会第七十届会议核准的 2020 年预算
2021 年拟议预算	提交 2019 年 10 月执行委员会第七十届会议核准的 2021 年预算
CRRF	难民问题全面响应框架
GCR	难民问题全球契约
GNA	全球需求评估
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/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

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 年两年期拟议预算

### 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 319A(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,为难民的困境寻找永久解决办法。<sup>1</sup>
2. 高级专员方案执行委员会根据大会第 1166(XII)号决议通过的难民署权限对难民署方案进行政府间指导。执行委员会作为大会附属机构运作,其报告作为高级专员年度报告的增编提交大会。
3. 大会和执行委员会授权难民署处理其他群体的问题,这些群体包括已经返回家园的原难民(A/RES/40/118)。难民署还获授权处理没有国籍的无国籍人员以及有失去国籍危险的人员的处境问题(A/RES/50/152)。<sup>2</sup>此外,难民署还可以与联合国紧急救济协调员合作(A/RES/58/153),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受关注者生活的决定方面,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受关注者平等享有其权利。
5. 2016 年《关于难民和移民的纽约宣言》获得通过后,难民署开始在一系列难民情况中适用难民问题全面响应框架,并领导制定了难民问题全球契约,2018 年底联合国大会对契约予以确认(大会第 73/151 号决议)。
6. 2020-2021 两年期拟议方案预算应与联合国 2020 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。<sup>3</sup>
7. 2020-2021 两年期方案预算是根据 2019 年初进行的需求评估编制的,该评估使难民署能够确定 2020 年的估计需求和 2021 年的初步需求。本报告还介绍了截至 6 月 30 日的 2019 年本期预算。其中包括高级专员根据难民署财务细则<sup>4</sup>第 7.5 条确定的补充预算,以及根据非洲区域经修订的人口计划数字对年度预算的下调。
8. 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,高级专员可通过补充预算订正本预算,补充预算的资金通常须再作呼吁筹集。

<sup>1</sup> 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。

<sup>2</sup> 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》。

<sup>3</sup> A/74/6 (Sect. 25).

<sup>4</sup> A/AC.96/503/Rev.10.

## B. 规划框架

### 1. 预算方法

9. 难民署 2020-2021 两年期方案预算是在对难民署关注人员的人道主义需求进行全面评估的基础上编制的。全球需求评估方法<sup>5</sup> 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：预测的受关注人员数字和流动情况；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；有无其他行为体参与及参与的程度；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。规划假设依据的是被认为最可能发生的情境。因此应对紧急情况的预算拨款不含其中。

10. 一个透彻的全球审查过程确保难民署方案预算切合实际，具有连贯性，并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) 增强受难民署关注人员的权能；(五) 努力寻找解决方法。以全球战略优先事项指导难民署在世界各地的业务活动的规划，编制战略优先事项是难民署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针背后的愿景，与难民署根据《2030 年可持续发展议程》、“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. 鉴于预算只能在执行期内根据资金到位的程度执行，难民署对资源管理保持一种分阶段方法，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要的财政承诺。随着可用资金增加和业务要求的变化，将在全年不断审查这些上限。

12. 难民署的列报货币是美元，但付款使用多种货币下。以非美元货币计值的预算数额反映于 2019 年本期预算中，所用汇率是 2018 年 10 月联合国汇率。2020-2021 年拟议预算使用 2019 年 2 月联合国汇率。意识到汇率的大幅波动可能对其活动产生的影响，难民署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。

### 2. 预算结构和成本构成

13. 方案预算分为三个组成部分：总部、全球方案和外。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。全球方案涉及总部各司开展并管理但直接有益于全球外地行动的许多技术活动。

14. 外地部分现在不仅涵盖在世界各地开展的业务活动，还包括新的区域局。为了更好地向受关注人员提供保护和解决方案，从 2019 年 9 月开始，难民署将进

<sup>5</sup> A/AC.96/1068.

入权力下放和区域化进程的 implementation 阶段，这是更广泛的组织变革的一部分。难民署将由七个区域组成，其中非洲分成三个区域(由于非洲大陆的业务复杂性)，中东和北非、亚洲和太平洋、欧洲和美洲各一个区域。每个区域都将属于一个区域局的职权范围。关于组织变革的更多详细内容可见 C 节“关键举措”。

15. 根据难民署财务细则第 6 条，方案预算也按四个支柱组成的结构列报，每个支柱代表着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。

16. 难民署将所有费用归入以下三类：

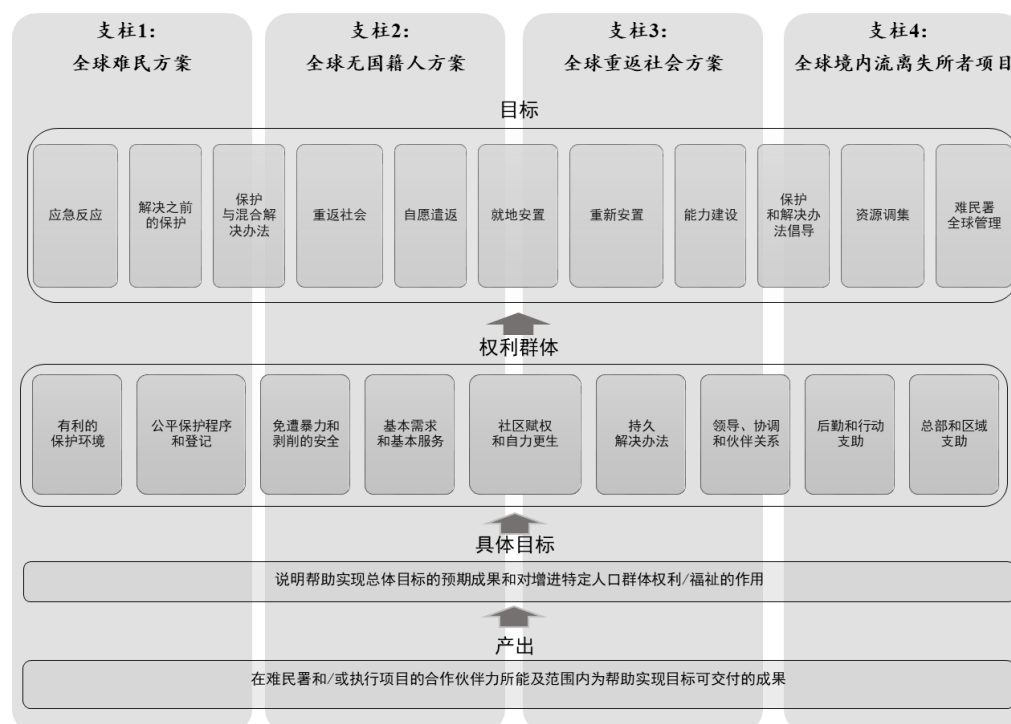
- 方案费用，由外地行动产生并与为执行难民署任务的活动、项目和方案直接有关；
- 方案支助费用，系拟订、编制、指导、管理和评价方案所需费用，可能由总部和区域局产生；
- 管理和行政费用，由总部产生，包括对难民署的全盘领导和管理至关重要的费用，与方案活动范围及规模无关。例子包括：行政指导、评价和监督、信息技术和行政事务。

### 3. 成果预算编制框架

17. 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



18. 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，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. 受关注者

19. 下文表一.1 显示了截至 2018 年 12 月 31 日受关注者的实际人数以及 2019 年和 2020-2021 两年期的年终预计人数，这些数字的依据是各外地行动与东道国政府和其他合作伙伴协商拟订的规划情境。预测依据的是规划年度期间预计的局势演化情况，考虑到当前人口规模、平均人口增长率、预计的流动情况以及难民署关注人员的状况变化。附件三按类型、区域和年份列出了受关注者人数。

表一.1  
2018-2021 年受关注者人数

受关注者	2018	2019	2020	2021
	实际人数	本期人数	预计人数	预计人数
难民 <sup>(1)</sup>	20,361	19,971	19,776	19,171
寻求庇护者(案件待决)	3,503	4,135	4,854	5,542
回返者(年内抵达)	594	1,617	2,266	2,690
难民署根据无国籍人任务处理的人士 <sup>(2)</sup>	2,820	3,849	3,763	3,646
境内流离失所者 <sup>(3)</sup>	41,425	42,045	39,006	36,140
(年内)返回的境内流离失所者	2,313	3,693	4,853	5,474
其他受关注者 <sup>(4)</sup>	3,776	5,921	6,621	7,772
<b>共计</b>	<b>74,792</b>	<b>81,229</b>	<b>81,139</b>	<b>80,434</b>

<sup>(1)</sup> 包括状况与难民类似的人。

<sup>(2)</sup> 2018 年的数据不包括孟加拉国境内来自缅甸的 906,635 名无国籍难民和在缅甸的 125,000 名无国籍境内流离失所者，它们已分别列入“难民”和“境内流离失所者”栏目。

<sup>(3)</sup> 包括状况类似境内流离失所者的人。

<sup>(4)</sup> 这一数字包括在境外流离失所的委内瑞拉人(2018 年为 260 万)。其他受关注者还包括收容社区和需要保护的过境人员等。

20. 与 2018 年相比，到 2021 年，受关注者人数预计增加约 560 万人，增幅 7.5%。预计回返者(增加 210 万人，即 353%)、返回的境内流离失所者(增加 320 万人，即 137%)、其他受关注者(增加 400 万人，即 106%)、寻求庇护者(增加 200 万人，即 58%)和难民署根据无国籍人任务处理的个人(增加 80 万人，即 30%)人数将会增加。预计境内流离失所者(减少 530 万人，即 13%)和难民(减少 120 万人，即 6%)人数将会减少。

21. 出现这种趋势的原因有，预计刚果民主共和国、埃塞俄比亚、阿拉伯叙利亚共和国和南苏丹境内的境内流离失所者和难民将出现回返，而许多规模更大的难

民局势中将继续出现更多的流离失所。2018 年至 2021 年，其他受关注者人数的增加主要来自委内瑞拉玻利瓦尔共和国的流离失所者人数。预期的难民回返人数将由于主要通过自然增长增加的其他人口而得到部分抵消。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. 关键举措

22. 本节概述了有助于形成编制 2020-2021 年拟议方案预算所遵循框架的关键举措，特别是难民署的组织变革。自 1950 年代以来，难民署执行任务的方式发生了变化。流离失所危机的特点和严重性、技术进步以及包括难民问题全球契约在内的新区域和全球文书，鼓励难民署着手组织变革进程。变革围绕以下八大支柱实施：

#### (一) 权力下放和区域化

23. 全球环境已发生变化，这突显出难民署必须在能力、职权和资源方面更接近它所服务的人，以便在资源的利用方面更加灵活，并在更广泛的联合国改革和《难民问题全球契约》的背景下更利用与其他方面的关系。在通过《难民问题全球契约》之前，很明显，使难民署重新成为解决办法的催化剂并与发展行为方建立可持续关系所需的大部分工作将在区域、次区域和国家层面进行。难民署的权力下放模式包括：(一) 将各区域局从总部迁至各自区域重新规划的新区局；(二) 将一些现有的区域结构并入区域局；(三) 加强若干国家行动，包括通过设立多国办事处，即一名代表可被授权派驻不止一个国家，在这些国家难民署只拥有本国工作人员或完全未派驻人员。

24. 七个新区局的局长和核心成员将于 2019 年 9 月至 12 月间搬迁。到 2020 年第一季度末，各区域局履行受托权责所需的职位空缺都将得到填补。一旦搬迁完成，难民署将评估各局搬迁和变革对总部各司的影响，并在必要时对各司进行调整。

#### (二) 成果管理制

25. 难民署于 2009 年引入了成果管理制，实施了一个全面的成果框架，并启用了该组织的成果管理制工具“Focus”。成果管理制复兴项目旨在使难民署能够作为流离失所形势中的有效领导者和伙伴来管理成果。该项目有四项主要交付成果：(一) 行动管理流程，强调与合作伙伴的战略规划，并允许对紧急情况进行灵活管理；(二) 注重影响的精简灵活的成果框架；(三) 加强成果管理制技能和文化；(四) 一个具有强大报告能力，包括财务信息报告能力的方便用户的工具。新的成果管理制办法和行动管理模型的预期变化将于 2020 年开始发布，而新的成果管理制工具可于 2021 年初开始使用，用于 2022 年及以后的行动规划进程。

#### (三) 人员管理和人力资源

26. 在 2018 年完成一项审查后，难民署于 2019 年开始了为期三年的人事职能转型工作。人力资源变革旨在建立一个更加以外地为导向的模式，与行动部门和员工合作开发和提供人力资源服务。区域局设立的人力资源团队将在劳动力战略规划、“关照义务”承诺和职业管理方面为行动提供支持。人力资源变革过程将包



括：更加注重良好的人员管理；强化分析；简化流程；更具战略性的劳动力规划；综合人才管理；将发展、绩效和学习统一起来；提高领导人员能力；并继续努力营造有利的工作环境。此外，人才发展将得到加强，特别侧重于编外人员和本国工作人员。与此同时，人力资源司将一些人力资源职权下放给区域局和(或)国家行动部门，以提高分析、规划和管理人员配置需求的能力。

#### (四) 数据和数字化

27. 近期对难民署数据和数字信息系统及做法的审查突出表明，该组织生成、分析和使用数据的方式需有所改进。数据变革旨在将难民署确立为一个以实证为依据的数字组织和在难民、无国籍状态和被迫流离失所数据方面的卓越中心，使难民署能够进一步加强其提供保护和解决方案的全球领导作用。该举措的主要内容有：(一) 将数据管理提升为组织的优先事项；(二) 阐明愿景、战略和路线图；(三) 组织劳动力和资源以建立必要的结构；(四) 通过虚拟数据仓库使数据可以查阅；(五) 确定区域化过程中的数据管理职责；(六) 通过创新和使用技术实现变革。该举措的宗旨不是为了收集更多数据，而是确定做出决策所需的数据，并提高工作人员的数据素养。它还涉及建立优化有效利用证据的系统和流程，同时确保采用符合道德的数据方针和强有力的数据保护和安全框架。

#### (五) 联合国改革：联合国发展系统改革和业务创新工作组

28. 难民署继续全面参与联合国发展系统改革，改革旨在使联合国能够更有效和高效地交付成果。难民署确保受关注者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还鼓励各机构统一和巩固后台职能，并建立共同房地。这项工作由世界粮食计划署执行主任和难民事务高级专员共同担任主席的业务创新工作组领导，目前正在选定的国家开展试点项目。难民署通过借调人员支持业务创新工作组的项目。难民署还在审查它可以向其他机构提供或从其他机构购买哪些服务，以提高效率。

#### (六) 难民问题全球契约和全球难民论坛

29. 难民问题全球契约是以更具有可预测性和公平性的方式分担责任的框架，基于没有国际合作就无法找到难民局势的可持续解决办法这一认识。难民署正与合作伙伴和主要利益攸关方合作，将难民问题全球契约转化为具体行动，2016 年以来率先采用这一方法的 15 个国家继续采取综合应对措施，并在世界各地的行动中予以更广泛的应用。将为所有联合国会员国以及相关利益攸关方定期召开部长级全球难民论坛。论坛将提供一个机会，通过审查所取得的进展，交流和借鉴良好做法，以及就更公平地分摊负担和分担责任做出承诺和贡献，来推进难民问题全球契约的目标。首届全球难民论坛将于 2019 年 12 月在瑞士日内瓦举行。

#### (七) 业务程序和系统

30. 在最近的全球会议上，难民署代表呼吁该组织简化和精简其预算、财务和其他行政程序，以便更好地协助外地行动。利用技术并改进数据和机会、业务程序和系统支柱涉及重新设计和优化程序、相关系统和工作流程，以实现权力下放和区域化，同时提高服务质量、速度和长期生产率收益。

## (八) 风险管理 2.0

31. 自 2014 年以来，难民署一直投资于机构风险管理，以支持对可能影响方案交付的风险的系统性识别、分析和处理。2017 年，启动了风险管理 2.0 倡议，旨在将风险管理纳入日常政策、流程和实践，同时为高风险行动提供有针对性的支持。加强风险管理政策和框架、系统和工具的工作正在进行。将继续发展现有人员的能力，同时将向高风险行动部署更多工作人员，以便新的区域局将有更多能力处理风险管理和合规问题。沟通和报告将得到加强，最佳做法将以系统的方式在整个组织内共享。难民署在所有变革支柱中都采用了风险管理方法，以全面和主动的方式看待风险和机遇。

32. 除了八个变革支柱之外，难民署将继续投资于加强廉正和问责制，将其作为组织的优先事项。这包括在预防、培训、提高认识、有效调查、幸存者和举报人保护方面逐步采取更多措施，并对肇事者采取强有力的行动。这将建立在前几年开展的各种项目和举措的基础上，旨在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。

## D. 2019 年本期方案预算和 2020-2021 年拟议方案预算

## 1. 2019 年初始预算、订正预算和本期预算

33. 执行委员会在 2017 年 10 月第六十八届会议上核准了 2019 年 73.523 亿美元的初始方案预算。<sup>6</sup> 2018 年 10 月，执行委员会根据最新的需要，核准了 2019 年 85.911 亿美元的订正预算。<sup>7</sup> 截至 2019 年 6 月 30 日，2019 年本期预算共计 86.359 亿美元，包括总额为 1.074 亿美元的两项补充预算和 6,260 万美元的预算削减。这导致本期预算与订正年度预算相比，净增加 4,480 万美元(不到 1%)。制定两项补充预算是为了解决喀麦隆(3,540 万美元)和委内瑞拉(7,200 万美元)的意外需求，而预算削减是为布隆迪、刚果民主共和国和南苏丹形势修订乌干达人口规划数字的结果。

34. 以下表一.2 和一.3 分别显示了按区域和列入方案的活动以及按支柱分列的 2019 年初始预算、订正预算和本期预算。

<sup>6</sup> A/AC.96/1176.

<sup>7</sup> A/AC.96/1187.

表一.2

2019 年初始预算、订正预算与本期预算——按区域、全球方案和总部分列

(千美元)

	2019 年预算						变动	
	初始预算		订正预算		本期预算		本期相对于订正	
	数额	%	数额	%	数额	%	数额	%
非洲	2,520,183	34%	2,676,134	31%	2,666,298	31%	(9,835)	0%
中东和北非	2,205,502	30%	2,757,653	32%	2,750,989	32%	(6,664)	0%
亚洲和太平洋	480,380	7%	774,609	9%	777,099	9%	2,489	0%
欧洲	794,306	11%	833,322	10%	830,791	10%	(2,530)	0%
美洲	156,568	2%	213,067	2%	340,746	4%	127,679	60%
外地小计	<b>6,156,939</b>	<b>84%</b>	<b>7,254,784</b>	<b>84%</b>	<b>7,365,923</b>	<b>85%</b>	<b>111,139</b>	<b>2%</b>
全球方案	408,706	6%	457,775	5%	461,989	5%	4,213	1%
总部	218,949	3%	226,394	3%	240,243	3%	13,848	6%
编入方案的活动小计	<b>6,784,594</b>	<b>92%</b>	<b>7,938,954</b>	<b>92%</b>	<b>8,068,155</b>	<b>93%</b>	<b>129,201</b>	<b>2%</b>
业务准备金	535,728	7%	620,168	7%	549,407	6%	(70,761)	-11%
编入方案的活动和业务准备金小计	<b>7,320,323</b>	<b>100%</b>	<b>8,559,122</b>	<b>100%</b>	<b>8,617,562</b>	<b>100%</b>	<b>58,440</b>	<b>1%</b>
“与任务有关的新/增列活动”准备金	20,000	0%	20,000	0%	6,366	0%	(13,634)	-68%
初级专业人员	12,000	0%	12,000	0%	12,000	0%	-	0%
共计	<b>7,352,323</b>	<b>100%</b>	<b>8,591,122</b>	<b>100%</b>	<b>8,635,927</b>	<b>100%</b>	<b>44,805</b>	<b>1%</b>

表一.3

2019 年初始预算、订正预算与本期预算——按支柱分列

(千美元)

	2019 年预算						变动	
	初始		订正		本期		本期相对于订正	
	数额	%	数额	%	数额	%	数额	%
支柱 1 全球难民方案	5,851,091	80%	6,779,643	79%	6,750,665	78%	(28,978)	0%
支柱 2 全球无国籍人方案	73,922	1%	74,206	1%	74,376	1%	170	0%
支柱 3 全球重返社会项目	246,426	3%	553,109	6%	569,564	7%	16,455	3%
支柱 4 全球境内流离失所者项目	1,180,884	16%	1,184,164	14%	1,241,322	14%	57,158	5%
共计	<b>7,352,323</b>	<b>100%</b>	<b>8,591,122</b>	<b>100%</b>	<b>8,635,927</b>	<b>100%</b>	<b>44,805</b>	<b>1%</b>

## 2. 2019 年本期预算以及 2020 年和 2021 年拟议预算

35. 以下表一.4 和一.5 分别按区域、全球方案和总部以及支柱将 2019 年本期预算与 2020 年和 2021 年拟议预算进行了比较。非洲现在包括三个新的区域：西部和中部非洲，东非、非洲之角和大湖区，以及南部非洲。在表一.4 和本文件适用的其他地方，除非另有说明，2019 年预算已重新调整，纳入了这三个新区域和非洲的小计项目，以实现可比性。

表一.4

2019 年本期预算以及 2020 年和 2021 年拟议预算——按区域、全球方案和总部分列

	(千美元)									
	2019 年		2020 年		变动		2021 年		变动	
	本期预算		拟议预算		2019 年相对于 2020 年		拟议预算		2021 年相对于 2020 年	
	数额	%	数额	%	数额	%	数额	%	数额	%
西部和中部非洲	551,766	6%	555,704	6%	3,937	1%	543,742	6%	(11,962)	-2%
东非、非洲之角 和大湖区	1,822,484	21%	1,797,117	21%	(25,367)	-1%	1,767,948	21%	(29,169)	-2%
南部非洲	292,048	3%	301,236	3%	9,188	3%	333,833	4%	32,597	11%
<b>非洲</b>	<b>2,666,298</b>	<b>31%</b>	<b>2,654,056</b>	<b>31%</b>	<b>(12,242)</b>	<b>0%</b>	<b>2,645,523</b>	<b>31%</b>	<b>(8,534)</b>	<b>0%</b>
中东和北非	2,750,989	32%	2,604,888	30%	(146,101)	-5%	2,647,794	31%	42,906	2%
亚洲和太平洋	777,099	9%	777,087	9%	(12)	0%	755,169	9%	(21,917)	-3%
欧洲	830,791	10%	806,705	9%	(24,087)	-3%	709,342	8%	(97,362)	-12%
美洲	340,746	4%	468,032	5%	127,286	37%	473,736	5%	5,705	1%
<b>外地小计</b>	<b>7,365,923</b>	<b>85%</b>	<b>7,310,767</b>	<b>84%</b>	<b>(55,156)</b>	<b>-1%</b>	<b>7,231,564</b>	<b>84%</b>	<b>(79,203)</b>	<b>-1%</b>
全球方案	461,989	5%	490,356	6%	28,367	6%	518,820	6%	28,464	6%
总部	240,243	3%	210,532	2%	(29,711)	-12%	220,652	3%	10,120	5%
<b>编入方案的活动小计</b>	<b>8,068,155</b>	<b>93%</b>	<b>8,011,655</b>	<b>92%</b>	<b>(56,500)</b>	<b>-1%</b>	<b>7,971,036</b>	<b>93%</b>	<b>(40,619)</b>	<b>-1%</b>
业务准备金	549,407	6%	624,026	7%	74,619	14%	612,798	7%	(11,227)	-2%
<b>编入方案的活动和业 务准备金小计</b>	<b>8,617,562</b>	<b>100%</b>	<b>8,635,681</b>	<b>100%</b>	<b>18,119</b>	<b>0%</b>	<b>8,583,835</b>	<b>100%</b>	<b>(51,846)</b>	<b>-1%</b>
“与任务有关的 新/增列活动”准 备金	6,366	0%	20,000	0%	13,634	214%	20,000	0%	-	0%
初级专业人员	12,000	0%	12,000	0%	0	0%	12,000	0%	-	0%
<b>共计</b>	<b>8,635,927</b>	<b>100%</b>	<b>8,667,681</b>	<b>100%</b>	<b>31,754</b>	<b>0%</b>	<b>8,615,835</b>	<b>100%</b>	<b>(51,846)</b>	<b>-1%</b>

36. 2019 年，本期需求规模最大的是中东和北非区域，占总需求的 32%，其次是东非、非洲之角和大湖区，占 21%。欧洲占总需求的 10%，随后是亚洲和太平洋占 9%，西部和中部非洲占 6%，美洲占 4%，南部非洲占 3%。全球方案和总部的需求分别为 5%和 3%。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 2019 年 1 月至 6 月期间为满足优先需求而向行动部门进行的转移。

37. 与 2019 年相比，2020 年总体需求保持稳定，微增 3,180 万美元(0.4%)。美洲的规划大幅增加 1.273 亿美元(37%)，原因是委内瑞拉玻利瓦尔共和国和中美洲北部，特别是墨西哥边境地区的局势预计会恶化。亚洲及太平洋、西部和中部非洲以及东非、非洲之角和大湖区的预算需求预计不会有重大变化。南部非洲的预算需求预计净增 920 万美元(3%)，主要原因是马拉维的需求。在中东和北非，规划的预算需求将减少 1.461 亿美元(5%)，原因是在叙利亚局势下，伊拉克境内流离失所者行动以及约旦和黎巴嫩的难民行动的需求减少。在欧洲，预计土耳其难民的需求会略有减少。

38. 2020 年总部预算削减 2,970 万美元，反映了区域局迁至外地，而全球方案预算增加 2,840 万美元，反映了第一章 C 节中介绍的投资，并在第二章 B 节中作了更详细的解释。

39. 2020 年，准备金按最初数额重新列报，6.24 亿美元用于业务准备金，占年度方案基金<sup>8</sup>、支柱 1 和支柱 2 拟议方案活动的 10%，2,000 万美元用于新/增列活动准备金。初级专业人员基金确认为 1,200 万美元。

40. 将于 2020 年上半年订正的 2021 年初步需求基本保持稳定，与 2020 年相比，总体略减少 5,180 万美元，即 1%。

表一.5

2019 年本期预算以及 2020 年和 2021 年拟议预算——按支柱分列

(千美元)										
	2019 年		2020 年		变动 2020 年相对于 2019 年		2021 年		变动 2021 年相对于 2020 年	
	本期预算		拟议预算				拟议预算			
	数额	%	数额	%	数额	%	数额	%	数额	%
支柱 1 全球 难民方案	6,750,665	78%	6,814,774	79%	64,109	1%	6,690,217	78%	(124,558)	-2%
支柱 2 全球 无国籍人方案	74,376	1%	81,510	1%	7,134	10%	82,566	1%	1,056	1%
支柱 3 全球 重返社会项目	569,564	7%	642,759	7%	73,195	13%	644,401	7%	1,642	0%
支柱 4 全球 境内流离失所者 项目	1,241,322	14%	1,128,637	13%	(112,685)	-9%	1,198,650	14%	70,013	6%
<b>共计</b>	<b>8,635,927</b>	<b>100%</b>	<b>8,667,681</b>	<b>100%</b>	<b>31,754</b>	<b>0.4%</b>	<b>8,615,835</b>	<b>100%</b>	<b>(51,846)</b>	<b>-1%</b>

41. 表一.5 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)。这与受关注人口的预期流动相一致，证实了难民和无国籍人的趋势相当稳定，回返者有所增加，境内流离失所者有所减少。

42. 本文件第二章和附件一的表 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。

<sup>8</sup> 难民署财务细则 A/AC.96/503/Rev.10 第 6 条第 11 款。

表一.6

2019 年本期预算、预算调整和 2019 年预算(订正)以及 2020 年拟议预算——按区域、全球方案和总部分列

(千美元)

	2019 年本期预算 <sup>(1)</sup>	2019 年预算调整				2019 年订正预算 <sup>(2)</sup>	2020 年拟议预算 <sup>(3)</sup>	变动	
		补充预算	预算转移	预算削减	调整总额			2020 年相对于 2019 年	
		数额	数额	数额		数额	数额	数额	%
	A	b1	b2	b3	B	C (A+B)	D	E (D-C)	
西部和中 部非洲	551,766	(35,393)	(8,825)	-	(44,218)	507,549	555,704	48,155	9%
东非、非 洲之角和大 湖区	1,822,484	-	(5,840)	62,628	56,788	1,879,273	1,797,117	(82,156)	-4%
南部非洲	292,048	-	(2,735)	-	(2,735)	289,312	301,236	11,924	4%
<b>非洲</b>	<b>2,666,298</b>	<b>(35,393)</b>	<b>(17,400)</b>	<b>62,628</b>	<b>9,835</b>	<b>2,676,134</b>	<b>2,654,056</b>	<b>(22,077)</b>	<b>-1%</b>
中东和 北非	2,750,989	-	6,664	-	6,664	2,757,653	2,604,888	(152,765)	-6%
亚洲和太 平洋	777,099	-	(2,489)	-	(2,489)	774,609	777,087	2,477	0%
欧洲	830,791	-	2,530	-	2,530	833,322	806,705	(26,617)	-3%
美洲	340,746	(71,398)	(56,281)	-	(127,679)	213,067	468,032	254,965	120%
<b>外地小计</b>	<b>7,365,923</b>	<b>(106,791)</b>	<b>(66,977)</b>	<b>62,628</b>	<b>(111,139)</b>	<b>7,254,784</b>	<b>7,310,767</b>	<b>55,983</b>	<b>1%</b>
全球方案	461,989	-	(4,213)	-	(4,213)	457,775	490,356	32,581	7%
总部	240,243	(643)	(13,205)	-	(13,848)	226,394	210,532	(15,863)	-7%
<b>编入方案的 活动小计</b>	<b>8,068,155</b>	<b>(107,433)</b>	<b>(84,396)</b>	<b>62,628</b>	<b>(129,201)</b>	<b>7,938,954</b>	<b>8,011,655</b>	<b>72,701</b>	<b>1%</b>
业务准 备金	549,407	-	70,761	-	70,761	620,168	624,026	3,858	1%
<b>编入方案的 活动和业务 准备金小计</b>	<b>8,617,562</b>	<b>(107,433)</b>	<b>(13,634)</b>	<b>62,628</b>	<b>(58,440)</b>	<b>8,559,122</b>	<b>8,635,681</b>	<b>76,559</b>	<b>1%</b>
“与任务 有关的新/增 列活动”准 备金	6,366	-	13,634	-	13,634	20,000	20,000	-	0%
初级专业 人员	12,000	-	-	-	-	12,000	12,000	-	0%
<b>共计</b>	<b>8,635,927</b>	<b>(107,433)</b>	<b>-</b>	<b>62,628</b>	<b>(44,805)</b>	<b>8,591,122</b>	<b>8,667,681</b>	<b>76,559</b>	<b>1%</b>

<sup>(1)</sup> 截至 2019 年 6 月 30 日<sup>(2)</sup> 截至 2019 年 1 月 1 日<sup>(3)</sup> 截至 2020 年 1 月 1 日

43. 表一.6 显示了 2019 年 85.911 亿美元的订正预算与 2019 年 86.359 亿美元的本期预算之间的调整，以及 2019 年预算(订正)与 2020 年 86.677 亿美元的拟议预算之间的差异。附加预算(1.074 亿美元)和预算削减(6,260 万美元)以及准备金和其他内部转账均得到反映。该表说明了对 2019 年全年期间确定的额外需求的调整(即 2019 年关于喀麦隆和委内瑞拉局势的两项补充预算以及第 33 段提到的东非、非洲之角和大湖区的下行调整)是如何全部或部分纳入 2020 年拟议预算的。

## E. 以往执行情况分析

## 1. 全球层面

44. 下文表一.7 列示了从 2010 年(全球需求评估启动年份)至 2018 年的最终预算、可用资金和支出。

表一.7

2010-2018 年预算、可用资金和支出

	(千美元)								
	2010 年	2011 年	2012 年	2013 年	2014 年	2015 年	2016 年	2017 年	2018 年
预算、可用资金和支出									
最终预算	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
可用资金	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
支出	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
按百分比分析									
可用资金占预算的百分比	64%	63%	61%	61%	55%	51%	59%	57%	57%
资金缺口	36%	37%	39%	39%	45%	49%	41%	43%	43%
支出占预算的百分比	57%	57%	55%	56%	51%	46%	53%	51%	51%
支出占可用资金的百分比	89%	90%	91%	92%	93%	89%	90%	91%	90%

45. 从 2010 年到 2018 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 11%。2017 年至 2018 年期间, 需求和可用资金之间的资金缺口稳定在 43%, 可用资金和支出以类似的速度增加。支出总额为 42.263 亿美元, 占 2018 年可用资金总额的 90%, 证实了难民署落实可用资金的能力。

46. 2017 年、2018 年和 2019 年上半年的实际支出分布载于以下表一.8。

表一.8

2017 年、2018 年和 2019 年支出——按区域、全球方案和总部分列

	(千美元)					
	2017 年支出		2018 年支出		2019 年支出 (截至 2019 年 6 月 30 日)	
	数额	%	数额	%	数额	%
西部和中部非洲	302,544	7%	302,561	7%	158,623	8%
东非、非洲之角和大湖区	920,923	23%	832,000	20%	381,677	19%
南部非洲	166,607	4%	169,582	4%	87,692	4%
<b>非洲</b>	<b>1,390,074</b>	<b>34%</b>	<b>1,304,144</b>	<b>31%</b>	<b>627,993</b>	<b>31%</b>
中东和北非	1,216,225	30%	1,255,052	30%	519,796	26%
亚洲和太平洋	289,619	7%	369,201	9%	172,665	8%
欧洲	496,479	12%	485,445	11%	256,531	13%
美洲	86,037	2%	133,679	3%	103,889	5%
<b>外地小计</b>	<b>3,478,434</b>	<b>85%</b>	<b>3,547,520</b>	<b>84%</b>	<b>1,680,874</b>	<b>83%</b>
全球方案	366,083	9%	435,570	10%	229,039	11%
总部	231,161	6%	235,076	6%	121,776	6%
<b>编入方案的活动小计</b>	<b>4,075,678</b>	<b>100%</b>	<b>4,218,165</b>	<b>100%</b>	<b>2,031,690</b>	<b>100%</b>
初级专业人员	7,674	0%	8,088	0%	4,251	0%
<b>共计</b>	<b>4,083,352</b>	<b>100%</b>	<b>4,226,254</b>	<b>100%</b>	<b>2,035,940</b>	<b>100%</b>

47. 以下表一.9 按支柱分列了 2018 年全球层面财政执行情况。

表一.9  
2018 年预算、可用资金和支出——按支柱分列

	最终 预算	可用 资金	可用资金 占预算的 百分比	支出	支出占 预算的 百分比	支出占 可用资金 的百分比
支柱 1 全球难民方案	5,893,697	3,875,165	66%	3,466,302	59%	89%
支柱 2 全球无国籍人方案	78,857	38,038	48%	37,963	48%	100%
支柱 3 全球重返社会项目	488,896	120,533	25%	120,118	25%	100%
支柱 4 全球境内流离失所者 项目	1,269,334	629,319	50%	593,783	47%	94%
<b>编入方案的活动小计</b>	<b>7,730,785</b>	<b>4,663,055</b>	<b>60%</b>	<b>4,218,165</b>	<b>55%</b>	<b>90%</b>
业务准备金	464,425	10,000	2%	-	0%	0%
“与任务有关的新/增列活 动”准备金	13,243	20,000	151%	-	0%	0%
初级专业人员	12,000	17,267	144%	8,088	67%	47%
<b>共计</b>	<b>8,220,453</b>	<b>4,710,322</b>	<b>57%</b>	<b>4,226,254</b>	<b>51%</b>	<b>90%</b>

48. 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的比率。

## 2. 区域层面

49. 以下五个表格列示 2018 年每个区域财政执行详情。由于是 2018 年的数据，非洲的资料没有按 2019 年设立三个新区域进行细分。

表一.10  
2018 年非洲区域预算、可用资金和支出——按支柱分列

	最终 预算	可用 资金	可用资金 占预算的 百分比	支出	支出占 预算的 百分比	支出占 可用资金 的百分比
支柱 1 全球难民方案	2,293,410	1,194,154	52%	1,114,600	49%	93%
支柱 2 全球无国籍人方案	25,997	9,579	37%	9,577	37%	100%
支柱 3 全球重返社会项目	140,307	57,187	41%	56,952	41%	100%
支柱 4 全球境内流离失所者项目	295,918	129,047	44%	123,015	42%	95%
<b>非洲共计</b>	<b>2,755,634</b>	<b>1,389,967</b>	<b>50%</b>	<b>1,304,144</b>	<b>47%</b>	<b>94%</b>

50. 非洲区域 2018 年的最终预算到年底达到 27.556 亿美元。在 13.9 亿美元可用资金中，13.041 亿美元(94%)已经落实。支出占预算的 47%，但仍有 50%的需求没有着落。资金不足十分普遍，特别是在布隆迪、中非共和国、刚果民主共和国、马里、索马里和南苏丹局势中。因此，在布隆迪局势中，收容所不足，教室仍然拥挤不堪，需要更多的保健中心。尽管能力有限，邻国继续接收来自南苏丹的流离失所者。该地区的难民受到营养不良和粮食无保障的影响。



表一.11

## 2018 年中东和北非区域预算、可用资金和支出——按支柱分列

	(千美元)					
	最终 预算	可用 资金	可用资金 占预算的 百分比	支出	支出占 预算的 百分比	支出占 可用资金 的百分比
支柱 1 全球难民方案	1,347,826	841,179	62%	815,089	60%	97%
支柱 2 全球无国籍人方案	1,313	879	67%	864	66%	98%
支柱 3 全球重返社会项目	259,200	29,370	11%	29,370	11%	100%
支柱 4 全球境内流离失所者项目	873,427	436,661	50%	409,729	47%	94%
<b>中东和北非共计</b>	<b>2,481,767</b>	<b>1,308,088</b>	<b>53%</b>	<b>1,255,052</b>	<b>51%</b>	<b>96%</b>

51. 中东和北非区域 2018 年最终预算在年底达到 24.818 亿美元。可用资金总额为 13.081 亿美元，占预算的 53%。在支出方面，12.551 亿美元(占可用资金的 96%)已经落实，占预算的 51%。该区域的所有局势都资金不足，现有资源优先用于救生活动。特别是，针对叙利亚和伊拉克局势的呼吁未得到充足资金。因此，阿拉伯叙利亚共和国 110 万境内流离失所者没有得到过冬援助，在伊拉克和阿拉伯叙利亚共和国，约 635,000 人无法获得紧急核心救济物品。在也门，缺乏资源阻碍了许多流离失所者支付生活费用所依赖的现金援助方案。

表一.12

## 2018 年亚洲和太平洋区域预算、可用资金和支出——按支柱分列

	(千美元)					
	最终 预算	可用 资金	可用资金 占预算的 百分比	支出	支出占 预算的 百分比	支出占 可用资金 的百分比
支柱 1 全球难民方案	530,454	322,464	61%	288,943	54%	90%
支柱 2 全球无国籍人方案	31,640	15,157	48%	15,098	48%	100%
支柱 3 全球重返社会项目	89,226	33,854	38%	33,674	38%	99%
支柱 4 全球境内流离失所者项目	49,218	34,027	69%	31,485	64%	93%
<b>亚洲和太平洋共计</b>	<b>700,538</b>	<b>405,503</b>	<b>58%</b>	<b>369,201</b>	<b>53%</b>	<b>91%</b>

52. 亚洲及太平洋区域 2018 年最终预算到年底达到 7.005 亿美元。可用资金总额约为 4.055 亿美元，占需求的 58%。其中，3.692 亿美元(91%)已经落实，占预算的 53%。与其他区域相比，落实率较低的原因是供资情况无法预测或收到资金较晚。在全部需求中，42%没有供资来源，主要影响阿富汗局势。

表一.13

## 2018 年欧洲区域预算、可用资金和支出——按支柱分列

	(千美元)					
	最终 预算	可用 资金	可用资金 占预算的 百分比	支出	支出占 预算的 百分比	支出占 可用资金 的百分比
支柱 1 全球难民方案	841,218	493,428	59%	460,495	55%	93%
支柱 2 全球无国籍人方案	10,765	7,138	66%	7,138	66%	100%
支柱 3 全球重返社会项目	163	122	75%	122	75%	100%
支柱 4 全球境内流离失所者项目	29,214	17,720	61%	17,691	61%	100%
<b>欧洲共计</b>	<b>881,360</b>	<b>518,408</b>	<b>59%</b>	<b>485,445</b>	<b>55%</b>	<b>94%</b>

53. 欧洲区域 2018 年最终预算到年底达到 8.814 亿美元。可用资金达 5.184 亿美元，占预算的 59%。其中，约 4.854 亿美元(94%)已经落实。在全部需求中，41%仍然没有供资来源，限制了难民署提供保护和解决办法的能力，特别是通过向有关政府和伙伴提供支持实现融合的能力。

表一.14

## 2018 年美洲区域预算、可用资金和支出——按支柱分列

	(千美元)					
	最终 预算	可用 资金	可用资金 占预算的 百分比	支出	支出占 预算的 百分比	支出占 可用资金 的百分比
支柱 1 全球难民方案	175,298	126,247	72%	116,530	66%	92%
支柱 2 全球无国籍人方案	9,141	5,285	58%	5,285	58%	100%
支柱 3 全球重返社会项目	0	0	0%	0	0%	0%
支柱 4 全球境内流离失所者项目	21,556	11,863	55%	11,863	55%	100%
<b>美洲共计</b>	<b>205,996</b>	<b>143,396</b>	<b>70%</b>	<b>133,679</b>	<b>65%</b>	<b>93%</b>

54. 美洲区域 2018 年最终预算到年底达到 2.06 亿美元。可用资金约为 1.434 亿美元，占预算的 70%，其中 1.337 亿美元(93%)主要在委内瑞拉和中美洲局势中落实。支出占预算的 65%。该区域受益于指定用于委内瑞拉和中美洲北部局势的资金。然而，约 30%的需求仍然没有供资来源，削弱了难民署在某些地区维持或建立办事机构以及支持登记的能力。中美洲未得到满足的需求阻碍了行动部门加强边境监测活动、建立案件管理系统和按照所要求的程度为安全空间提供支助。缺乏资金也阻碍了行动部门加强庇护所项目和社会保护的能力，或是在原籍国创造就业机会、受教育途径和社区项目的的能力。

## 二. 编入方案的活动

55. 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。截至 2019 年 6 月 30 日，难民署 2019 年编入方案的活动预算为 80.682 亿美元。2020 年，这一预算预计为 80.117 亿美元，净减 5,650 万美元(1%)。2021 年，预计进一步减少 4,060 万美元(1%)，降至 79.71 亿美元。

56. 以下表二.1 和二.2 分别按区域、全球方案和总部以及按支柱列示了编入方案的活动细目。

表二.1

编入方案的活动 2019 年本期预算以及 2020 年和 2021 年拟议预算——按区域、全球方案和总部分列

	(千美元)									
	2019 年		2020 年		变动		2021 年		变动	
	本期预算		拟议预算		2020 年相对于 2019 年		拟议预算		2021 年相对于 2020 年	
	数额	%	数额	%	数额	%	数额	%	数额	%
西部和中部非洲	551,766	7%	555,704	7%	3,937	1%	543,742	7%	(11,962)	-2%
东非、非洲之角和大湖区	1,822,484	23%	1,797,117	22%	(25,367)	-1%	1,767,948	22%	(29,169)	-2%
南部非洲	292,048	4%	301,236	4%	9,188	3%	333,833	4%	32,597	11%
<b>非洲</b>	<b>2,666,298</b>	<b>33%</b>	<b>2,654,056</b>	<b>33%</b>	<b>(12,242)</b>	<b>0%</b>	<b>2,645,523</b>	<b>33%</b>	<b>(8,534)</b>	<b>0%</b>
中东和北非	2,750,989	34%	2,604,888	33%	(146,101)	-5%	2,647,794	33%	42,906	2%
亚洲和太平洋	777,099	10%	777,087	10%	(12)	0%	755,169	9%	(21,917)	-3%
欧洲	830,791	10%	806,705	10%	(24,087)	-3%	709,342	9%	(97,362)	-12%
美洲	340,746	4%	468,032	6%	127,286	37%	473,736	6%	5,705	1%
<b>外地小计</b>	<b>7,365,923</b>	<b>91%</b>	<b>7,310,767</b>	<b>91%</b>	<b>(55,156)</b>	<b>-1%</b>	<b>7,231,564</b>	<b>91%</b>	<b>(79,203)</b>	<b>-1%</b>
全球方案	461,989	6%	490,356	6%	28,367	6%	518,820	7%	28,464	6%
总部	240,243	3%	210,532	3%	(29,711)	-12%	220,652	3%	10,120	5%
<b>编入方案的活动共计</b>	<b>8,068,155</b>	<b>100%</b>	<b>8,011,655</b>	<b>100%</b>	<b>(56,500)</b>	<b>-1%</b>	<b>7,971,036</b>	<b>100%</b>	<b>(40,619)</b>	<b>-1%</b>

表二.2

编入方案的活动 2019 年本期预算以及 2020 年和 2021 年拟议预算——按支柱分列

	(千美元)									
	2019 年		2020 年		变动		2021 年		变动	
	本期预算		拟议预算		2020 年相对于 2019 年		拟议预算		2021 年相对于 2020 年	
	数额	%	数额	%	数额	%	数额	%	数额	%
支柱 1 全球难民方案	6,182,893	77%	6,158,749	77%	(24,144)	0%	6,045,418	76%	(113,330)	-2%
支柱 2 全球无国籍人方案	74,376	1%	81,510	1%	7,134	10%	82,566	1%	1,056	1%
支柱 3 全球重返社会项目	569,564	7%	642,759	8%	73,195	13%	644,401	8%	1,642	0%
支柱 4 全球境内流离失所者项目	1,241,322	15%	1,128,637	14%	(112,685)	-9%	1,198,650	15%	70,013	6%
<b>共计</b>	<b>8,068,155</b>	<b>100%</b>	<b>8,011,655</b>	<b>100%</b>	<b>(56,500)</b>	<b>-1%</b>	<b>7,971,036</b>	<b>100%</b>	<b>(40,619)</b>	<b>-1%</b>

## A. 外地行动

## 区域层面

57. 本节根据新的区域结构详述了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情可查阅附件一表 5。非洲区域局以前覆盖的区域已经划分为三个新区域：(a) 西部和中部非洲；(b) 东非、非洲之角和大湖区；以及(c) 南部非洲。

## (a) 西部和中部非洲

表二.3

2019 年本期预算以及 2020 年和 2021 年拟议预算

(千美元)							
	2019 年	2020 年	变动		2021 年	变动	
	本期预算	拟议预算	2020 年相对于		拟议预算	2021 年相对于	
	数额	数额	2019 年	%	数额	2020 年	%
西部和中部非洲	551,766	555,704	3,937	1%	543,742	(11,962)	-2%

58. 该区域包括在以下 11 个国家开展的行动：布基纳法索、喀麦隆、中非共和国、乍得、科特迪瓦、加纳、利比里亚、马里、尼日尔、尼日利亚和塞内加尔，隶属于设在达喀尔的一个新区域局。

59. 截至 2018 年底，境内流离失所者人数增加到近 400 万，新的流离失所主要由乍得湖盆地和萨赫勒地区的动荡造成。截至 2018 年底，估计有 70 万无国籍人或面临无国籍风险的人，以及大约 120 万难民。到 2019 年底，该区域受关注者总人数预计将增至 690 万，2020 年则将略降至 680 万，2021 年为 650 万。难民署继续为长期处于困境的难民寻求保护和解决办法，包括来自中非共和国、加纳、马里、毛里塔尼亚、尼日利亚和多哥的难民。在布基纳法索和喀麦隆，难民署与其他人道主义行为方合作，应对新出现的境内流离失所局势。在科特迪瓦，难民署支持政府向面临无国籍风险的儿童发放出生证。尼日尔是非洲大陆唯一设有紧急过境机制的东道国，截至 2019 年 6 月，该机制已帮助确保近 3,900 人从利比亚撤离，并使其中近半数者获得重新安置。

60. 到 2021 年，由于预期返回中非共和国的人数有限，受关注者总人数预计将略有减少。虽然该地区的不稳定局势将继续导致人们流离失所，但可以预计会有一些人返回原籍国。预计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。预计尼日利亚政府将继续支持难民融入政府服务和系统，包括通过土地分配。难民署将继续执行与苏丹和乍得政府签署的关于难民回返的《三方协议》。2020 年拟议预算为 5.557 亿美元，略微增加了 390 万美元(1%)，原因是预计布基纳法索和尼日尔的境内流离失所者将增加。

61. 2021 年的初步需求与 2020 年相比，略微减少了 1,200 万美元，即 2%。

## (b) 东非、非洲之角和大湖区

表二.4

2019 年的本期预算以及 2020 和 2021 年的拟议预算

	(千美元)						
	2019 年	2020 年	变动		2021 年	变动	
	本期预算	拟议预算	2020 年相对于 2019 年		拟议预算	2021 年相对于 2020 年	
	数额	数额	数额	%	数额	数额	%
东非、非洲之角和大湖区	1,822,484	1,797,117	(25,367)	-1%	1,767,948	(29,169)	-2%

62. 该区域包括在以下 11 个国家的行动：布隆迪、吉布提、厄立特里亚、埃塞俄比亚、肯尼亚、卢旺达、索马里、南苏丹、苏丹、乌干达和坦桑尼亚联合共和国，隶属设在内罗毕的区域局。

63. 截至 2018 年底，该区域约有 1,410 万受难民署关注者，包括 900 万境内流离失所者。受关注者人数预计将在 2020 年降至 1,270 万，并在 2021 年进一步降至 1,220 万。2020 年拟议预算为 17.971 亿美元，比 2019 年本期预算减少 2,540 万美元，即 1%。乌干达行动预算减少了 5,500 万美元，原因是预计来自南苏丹的新抵达者会减少。预计肯尼亚的预算也会由于预计抵达人数减少而削减(2,400 万美元，14%)；苏丹的预算也会减少(2,000 万美元，8%)，因为预计有南苏丹难民自发离开和埃塞俄比亚难民自愿返回。然而，南苏丹的预算增加了 2,500 万美元(17%)，用于南苏丹回返难民的重返社会和监测活动。

64. 区域战略将侧重于加强应急准备和响应能力。还将继续支持难民营和定居点的难民，同时宣传难民营外的机会，并寻求可能的解决办法，特别面向长期处于困境的难民。区域战略将确保与境内流离失所者的接触，继续在该区域推广难民问题全面响应框架，以及实施区域专题性综合计划。

65. 2021 年初步需求较 2020 年进一步减少 2,920 万美元，即 2%。

## (c) 南部非洲

表二.5

2019 年的本期预算以及 2020 和 2021 年的拟议预算

	(千美元)						
	2019 年	2020 年	变动		2021 年	变动	
	本期预算	拟议预算	2020 年相对于 2019 年		拟议预算	2021 年相对于 2020 年	
	数额	数额	数额	%	数额	数额	%
南部非洲	292,048	301,236	9,188	3%	333,833	32,597	11%

66. 该区域包括七个国家的行动：安哥拉、刚果民主共和国、马拉维、莫桑比克、刚果、赞比亚和津巴布韦，隶属于设在比勒陀利亚的区域局。

67. 2018 年，该区域受难民署关注者有 580 万，主要在刚果民主共和国。预计 2019 年这个数字将增至 620 万，2020 年保持稳定，2021 年降至 510 万。来自布隆迪、刚果民主共和国、埃塞俄比亚和索马里以及埃塞俄比亚的难民和寻求庇护

者预计将继续抵达。在安哥拉，来自开赛省的刚果难民表示有兴趣返回。预计 2019 年约有 7,500 名莫桑比克人从津巴布韦自愿返回，另有数百名津巴布韦人和数名纳米比亚人从博茨瓦纳返回。

68. 南部非洲 2020 年的拟议预算为 3.012 亿美元，比 2019 年本期预算增加了 920 万美元，即 3%。增加的预算主要用于马拉维行动(550 万美元，即 36%)，原因在于实施多年期多伙伴战略的“解决方案资本倡议”和升级保健及水、环境卫生和个人卫生设施，以及刚果民主共和国(430 万美元，即 3%)的境内流离失所者应对措施。

69. 依照难民问题全面响应框架，难民署将利用其在联合国国家工作队中的角色，加强人道主义和发展合作，以及与区域实体和非洲联盟的协作。此外，将加强宣传，将难民和其他受关注者纳入国家发展计划和其他相关机制，包括该区域的人口普查。难民署将为发放居留证提供便利，特别是在莫桑比克和纳米比亚，以确保合法居留并建立入籍途径。

70. 2021 年初步需求表明，与 2020 年相比，预算要增加 3,260 万美元，即 11%，主要是由于在刚果民主共和国的长期行动。

(d) 中东和北非

表二.6

2019 年的本期预算以及 2020 和 2021 年的拟议预算

	(千美元)						
	2019 年	2020 年	变动		2021 年	变动	
	本期预算	拟议预算	2020 年相对于 2019 年		拟议预算	2021 年相对于 2020 年	
	数额	数额	数额	%	数额	数额	%
中东和北非	2,750,989	2,604,888	(146,101)	-5%	2,647,794	42,906	2%

71. 截至 2018 年底，该区域受难民署关注者人数为 1,500 万，包括 1,030 万境内流离失所者和 270 万难民。预计 2019 年这些数字将有所增加，2020 年该区域受难民署关注者人数预计为 1,620 万，2021 年为 1,550 万。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，解决受难民署关注者的最紧迫需求。

72. 基于 2019 年的总体情况，预计 2020 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局势预计仍将不稳定，使数百万人继续流离失所。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。2020 年拟议预算显示，与 2019 年本期预算相比，减少了 1.461 亿美元，即 5%，主要原因在于伊拉克局势(9,200 万美元)。也门行动预算将增加 1,320 万美元，以加强能力和增加派驻人员，因为预计敌对行动将会减少。鉴于复杂的区域环境，所有行动都规划了足够的能力，以应对紧急情况，并将继续根据需要调整优先次序。

73. 2021 年的初步需求与 2020 年相比，增加了 4,290 万美元，即 2%，主要是由于用于也门局势的预算增加了 5,900 万美元。

## (e) 亚洲和太平洋

表二.7

2019 年的本期预算以及 2020 和 2021 年的拟议预算

(千美元)							
	2019 年	2020 年	变动		2021 年	变动	
	本期预算	拟议预算	2020 年相对于		拟议预算	2021 年相对于	
	数额	数额	2019 年	%	数额	2020 年	%
亚洲和太平洋	777,099	777,087	(12)	0%	755,169	(21,917)	-3%

74. 截至 2019 年底，受关注者人数预计将稳定在 950 万。2019 年本期预算为 7.771 亿美元。2019 年，阿富汗和缅甸局势继续需要特别关注。自 2017 年 8 月下旬以来，估计有 741,800 名来自缅甸若开邦北部的难民逃离该国，因此估计共有 910,900 名难民从缅甸进入孟加拉国。

75. 与 2019 年相比，2020 年受关注者总人数预计不会有显著变化，该区域 2020 年拟议预算仍为 7.771 亿美元。预计阿富汗和哈萨克斯坦的行动预算会减少，而缅甸和马来西亚的行动预算会增加。保护和援助仍然是和应急准备和反应同等的优先事项。在缅甸，难民署计划加强派驻力量，包括评估自愿返回的前景。在东亚和太平洋地区，将继续采用与中国和大韩民国建立战略伙伴关系的方法。鉴于中亚次区域和尼泊尔在解决受关注者问题方面的积极进展，难民署正在逐步使行动规模合理化。同样，难民署也在审查在菲律宾的参与情况。

76. 2021 年的初步需求与 2020 年相比，减少了 2,190 万美元，即 3%，主要原因是尼泊尔的行动持续缩减，以及印度和孟加拉国的需求减少。

## (f) 欧洲

表二.8

2019 年的本期预算以及 2020 和 2021 年的拟议预算

(千美元)							
	2019 年	2020 年	变动		2021 年	变动	
	本期预算	拟议预算	2020 年相对于		拟议预算	2021 年相对于	
	数额	数额	2019 年	%	数额	2020 年	%
欧洲	830,791	806,705	(24,087)	-3%	709,342	(97,362)	-12%

77. 2019 年，受关注者总人数预计将略有增加，达到 1,130 万，主要在希腊、意大利、西班牙和巴尔干地区开展行动。2020 年预算需求为 8.067 亿美元，比 2019 年本期预算减少 2,410 万美元，即 3%。2020 年预算减少的主要原因是土耳其(减少了 4,910 万美元，即 12%)增强了政府能力。用于希腊的预算增加了 2,860 万美元，部分抵消了上述减少额，因为希腊寻求庇护者的生活条件因过度拥挤而仍然不足。在乌克兰，行动将把援助重点放在非政府控制区，限制对接触线上政府控制区的援助。在意大利，难民署将减少对难民身份确定的参与，更多侧重战略性干预(如诉讼)和程序质量保证。将更加重视防止性暴力和性别暴力以及确保寻求庇护的孤身儿童获得专门照顾和服务。

78. 2021 年预算比 2020 年进一步减少 9,740 万美元，即 12%，主要是因为是在希腊(减少 6,040 万美元)和土耳其(减少 3,410 万美元)将逐步结束行动，反映了在机构间一级已实施的战略和商定的行动需求。

(e) 美洲

表二.9

2019 年本期预算和 2019 年拟议订正预算

(千美元)							
	2019 年	2020 年	变动		2021 年	变动	
	本期预算	拟议预算	2020 年相对于		拟议预算	2021 年相对于	
	数额	数额	2019 年	%	数额	2020 年	%
美洲	340,746	468,032	127,286	37%	473,736	5,705	1%

79. 截至 2018 年底，受关注者人数超过 1,280 万，主要是由于委内瑞拉玻利瓦尔共和国和中美洲北部局势恶化。难民署在该区域的关注人口预计将继续增加，2020 年达到 1,870 万，2021 年达到 2,070 万。作为对策，难民署大幅增加了在关键边境地区的派驻，以满足最弱势人群的紧急援助需要和日益增长的保护需要。通过使用基于社区的方法向收容社区提供支持，现金干预的拨款几乎翻了一番。特别重要的是，与国际移民组织(移民组织)共同建立了委内瑞拉局势区域难民与移民应对计划区域平台，汇集了 180 多个开展执行工作和业务活动的利益攸关方。在中美洲，尼加拉瓜危机促使寻求庇护者主要流向哥斯达黎加。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加超出了国家机构和伙伴的能力。

80. 与 2019 年本期预算相比，2020 年预算增至 4.68 亿美元，增长了 37%。未来的主要挑战主要与委内瑞拉和中美洲北部的局势以及墨西哥北部边境的局势有关。在此背景下，难民署将优先考虑关键的保护和援助活动，并加强其在区域和外地一级的关键协调作用。与联合国在委内瑞拉玻利瓦尔共和国境内的“扩大规模”举措同步，难民署预计将从 2020 年起通过社区保护项目增加其派驻力量。

81. 2021 年的初步预算为 4.737 亿美元，与 2020 年相比保持相对稳定。

B. 全球方案

表二.10

2019 年本期预算以及 2020 年和 2021 年拟议预算——按方案和方案支助分列

(千美元)										
	2019 年		2020 年		变动		2021 年		变动	
	本期预算		拟议预算		2020 年相对于		拟议预算		2021 年相对于	
	数额	%	数额	%	2019 年	%	数额	%	2020 年	%
方案	273,609	59%	317,529	65%	43,920	16%	339,061	65%	21,532	7%
方案支助	188,380	41%	172,827	35%	(15,553)	-8%	179,759	35%	6,931	4%
全球方案共计	461,989	100%	490,356	100%	28,367	6%	518,820	100%	28,464	6%



82. 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。各司在业务上从政策制定角度协调和支持外地行动。

83. 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。如上文表二.10 所示，2019 年全球方案的本期预算为 4.62 亿美元，而 2020 年预计将达到 4.904 亿美元，增加约 2,840 万美元，增幅为 6%。

84. 预算增加是一些预算调整的最后结果。在行政领导和管理司，计划增加评价处的预算，以增加评价数量，并加强法定监督职能，即监察主任办公室、法律事务处和道德操守办公室的能力。本组织处理性剥削和性虐待以及性骚扰指称的能力也将得到加强。此外，对外关系司将在私营部门筹资活动中投入更多资源。复原力和解决方案司预计，由于预期的额外教育专项资金，预算将有所增加。应急、安全和供应司将增加对方案构成部分下的全球车队管理的投资，部分方式是从方案支助调拨资源，如附件一表 3 所示。

85. 预算预计会有所减少，因为方案支助和管理司将减少对避难所相关项目的投资，并根据总体战略调整现金干预的办法。

表二.11

用于全球方案的 2019 年本期预算和 2020-2021 年拟议预算——按司分列

司/部	(千美元)									
	2019 年		2020 年		变动		2021 年		变动	
	本期预算		拟议预算		2020 年相对于 2019 年		拟议预算		2021 年相对于 2020 年	
	数额	%	数额	%	数额	%	数额	%	数额	%
行政领导和管理	15,570	3%	22,945	5%	7,375	47%	27,116	5%	4,171	18%
对外关系司	158,394	34%	174,439	36%	16,045	10%	190,482	37%	16,042	9%
国际保护司	23,918	5%	23,359	5%	(559)	-2%	15,374	3%	(7,985)	-34%
方案支助和管理司	39,259	8%	19,939	4%	(19,320)	-49%	19,558	4%	(382)	-2%
应急、安全和供应司	71,307	15%	91,120	19%	19,814	28%	90,462	17%	(659)	-1%
复原力和解决方案司	47,502	10%	59,341	12%	11,839	25%	65,349	13%	6,008	10%
信息系统和通信司	27,304	6%	26,199	5%	(1,105)	-4%	32,131	6%	5,932	23%
人力资源司	33,528	7%	31,508	6%	(2,020)	-6%	31,728	6%	220	1%
财务和行政管理司	5,184	1%	4,905	1%	(279)	-5%	4,905	1%	-	0%
布达佩斯全球服务中心	1,631	0%	1,821	0%	190	12%	1,821	0%	-	0%
哥本哈根全球服务中心	38,391	8%	34,780	7%	(3,611)	-9%	39,895	8%	5,115	15%
<b>全球方案共计</b>	<b>461,989</b>	<b>100%</b>	<b>490,356</b>	<b>100%</b>	<b>28,367</b>	<b>6%</b>	<b>518,820</b>	<b>100%</b>	<b>28,464</b>	<b>6%</b>

86. 附件一表 3 载有按费用构成分列的全球方案的详细信息。

## C. 总部

表二.12

总部 2019 本期预算和 2020-2021 年拟议预算——按方案支助、管理和行政分列

	2019 年		2020 年		变动 2020 年相对于 2019 年		2021 年		变动 2021 年相对于 2020 年	
	本期预算		拟议预算				拟议预算			
	数额	%	数额	%	数额	%	数额	%	数额	%
方案支助	79,345	33%	45,342	22%	(34,003)	-43%	48,875	22%	3,532	8%
管理和行政	160,898	67%	165,189	78%	4,292	3%	171,777	78%	6,588	4%
年度预算	117,622	73%	122,356	74%	4,734	4%	131,777	77%	9,421	8%
联合国经常预算 <sup>(1)</sup>	43,275	27%	42,833	26%	(442)	-1%	40,000	23%	(2,833)	-7%
总部共计	240,243	100%	210,532	100%	(29,711)	-12%	220,652	100%	10,120	5%

<sup>(1)</sup> 2020 年，联合国经常预算拟议拨款为 4,280 万美元。难民署预计 2021 年拨款为 4,000 万美元

87. 总部费用分两类：方案支助；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。

88. 上文表二.12 概述了 2019 年本期预算和 2020-2021 两年期拟议预算。总体而言，总部费用总额将比 2019 年减少 2,970 万美元，即 12%。

89. 由于权力下放和区域化进程的完成，与 2019 年本期预算相比，2020 年方案支助预算减少了 3,400 万美元，即 43%。相应地，总部的方案支助费用占比从 33%降至 22%。

90. 与 2019 年本期预算相比，2020 年管理和行政类别小幅增加了 430 万美元，即 3%。这是增加和减少差额的最终结果，其中一些增加和减少与组织变革有关。考虑到区域化的工作环境，计划对行政领导和管理进行投资，具体而言就是对治理事务处投资以加强其联络职能，以及对道德操守办公室投资。复原力和解决方案司设想开展支持实施难民问题全球契约的活动。人力资源司预计将作为变革进程的一项工作对人力资源匹配工作进行投资。财务和行政管理司需要额外资源开展与联合国改革有关的活动。信息系统和电信司计划于 2021 年对信通技术基础设施和许可证进行投资。对外关系司预计将增加预算，以增强与捐助方关系和资源调动有关的能力。

91. 预算增加被减少部分抵消。方案支助和管理司所需资源由于结构调整而有所减少，但成果管理制项目的资金已编入预算。随着权力下放接近完成，变革管理也将缩小规模，从而使 2021 年的行政领导和管理方面的预算有所减少。2020 年和 2021 年，管理和行政费用占总部费用总额的比例预计为 78%。

92. 总部预算的进一步详细情况见下文表二.13 和附件一表 4。

表二.13

## 总部 2019 年本期预算以及 2020-2021 年拟议预算——按司分列

司/部	(千美元)									
	2019 年		2020 年		变动 2020 年相对于 2019 年		2021 年		变动 2021 年相对于 2020 年	
	本期预算		拟议预算				拟议预算			
	数额	%	数额	%	数额	%	数额	%	数额	%
行政领导和管理	41,743	17%	43,310	21%	1,567	4%	41,982	19%	(1,328)	-3%
对外关系司	25,184	10%	25,833	12%	650	3%	28,972	13%	3,138	12%
国际保护司	14,451	6%	16,161	8%	1,709	12%	16,051	7%	(110)	-1%
方案支助和管理司	14,262	6%	12,816	6%	(1,446)	-10%	12,870	6%	54	0%
区域局	34,289	14%	-	0%	(34,289)	-100%	-	0%	-	0%
应急、安全和供应司	1,689	1%	1,729	1%	40	2%	1,714	1%	(15)	-1%
复原力和解决方案司	2,874	1%	3,149	1%	275	10%	3,149	1%	-	0%
信息系统和通信司	25,142	10%	25,495	12%	353	1%	33,710	15%	8,215	32%
人力资源司	14,006	6%	15,401	7%	1,395	10%	15,350	7%	(51)	0%
财务和行政管理司	27,157	11%	27,857	13%	701	3%	27,838	13%	(20)	0%
布达佩斯全球服务中心	34,312	14%	33,606	16%	(706)	-2%	33,661	15%	55	0%
哥本哈根全球服务中心	4,407	2%	4,447	2%	40	1%	4,480	2%	33	1%
工会	728	0%	728	0%	-	0%	877	0%	149	21%
<b>总部共计</b>	<b>240,243</b>	<b>100%</b>	<b>210,532</b>	<b>100%</b>	<b>(29,711)</b>	<b>-12%</b>	<b>220,652</b>	<b>100%</b>	<b>10,120</b>	<b>5%</b>

## 联合国经常预算

93. 2018-2019 两年期，大会为难民署核准了 8,610 万美元的预算拨款。<sup>9</sup> 2019 年的份额为 4,330 万美元，占管理和行政本期预算 1.609 亿美元的 27%(见表二.12)。

94. 2017 年 12 月，大会第 72/266 号决议核准从 2020 年开始将联合国预算周期从两年期改为一年期。2020 年拟议拨款为 4,280 万美元，在 1.652 亿美元的管理和行政费用拟议预算中约占 26%(见表二.12)。这比 2019 年的拨款减少了 1%。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。

95. 附件一表 9 详细说明了经常预算下供资的 220 个管理和行政员额。

## 组织结构

96. 截至 2019 年 6 月 30 日的组织结构说明如下，组织结构概览见附件五.a 的组织系统表。反映截至 2020 年 1 月 1 日的权力下放相关变化的外地规划结构见附件五.b。

97. 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。

98. 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、(运营

<sup>9</sup> A/RES/72/263 A-C.

事务)助理高级专员、(保护事务)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。

99. 道德操守办公室、评价处、监察主任办公室、驻纽约联络处和变革管理小组向高级专员报告，非洲之角问题特使、中地中海问题特使以及难民署/移民组织委内瑞拉难民和移民事务联合特别代表也向高级专员报告工作。

100. 法律事务厅、监察员办公室、机构风险管理股和创新事务处向副高级专员办公室报告工作。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、人力资源司和信息系统和电信司也向副高级专员报告工作。

101. 保护事务助理高级专员负责国际保护和复原力和解决方案司以及全球难民论坛主管和无国籍问题特别顾问。

102. 运营事务助理高级专员负责方案支助和管理司、应急、安全和供应司、各区域局以及境内流离失所问题高级顾问。

### 三. 难民署的人力

#### 1. 难民署工作人员

103. 难民署的工作人员包括：(一) 长期和短期的正式职位上的工作人员，包括根据临时安排进行工作的人员；和(二) 初级专业人员。

##### 正式员额

104. 根据本文件第 15 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)、管理和行政(限总部)。

105. 以下表三.1 为按区域、全球方案和总部分列的 2019 年以及 2020 年和 2021 年员额一览表。

表三.1

2019 年以及 2020 年和 2021 年员额一览表——按区域、全球方案和总部分列

	(人数-年份)									
	2019 年		2020 年		变动 2020 年相对于 2019 年		2021 年		变动 2021 年相对于 2020 年	
	本期预算		拟议预算				拟议预算			
	员额	%	员额	%	员额	%	员额	%	员额	%
西部和 中部非洲	1,332	10%	1,357	9%	25	2%	1,369	9%	12	1%
东非、 非洲之角 和大湖区	3,795	27%	3,798	26%	3	0%	3,837	26%	39	1%
南部 非洲	871	6%	864	6%	(7)	-1%	863	6%	(1)	0%
<b>非洲</b>	<b>5,998</b>	<b>43%</b>	<b>6,019</b>	<b>41%</b>	<b>21</b>	<b>0%</b>	<b>6,069</b>	<b>41%</b>	<b>50</b>	<b>1%</b>
中东和 北非	2,681	19%	2,927	20%	246	9%	2,966	20%	39	1%
亚洲和 太平洋	1,470	11%	1,580	11%	110	7%	1,579	11%	(1)	0%
欧洲	1,313	9%	1,378	9%	65	5%	1,382	9%	4	0%
美洲	835	6%	1,193	8%	358	43%	1,198	8%	5	0%
<b>外地小计</b>	<b>12,297</b>	<b>88%</b>	<b>13,097</b>	<b>90%</b>	<b>800</b>	<b>7%</b>	<b>13,194</b>	<b>90%</b>	<b>97</b>	<b>1%</b>
全球方 案 <sup>(1)</sup>	516	4%	518	4%	2	0%	516	4%	(2)	0%
总部 <sup>(2)</sup>	1,103	8%	934	6%	(169)	-15%	941	6%	7	1%
<b>共计</b>	<b>13,916</b>	<b>100%</b>	<b>14,549</b>	<b>100%</b>	<b>633</b>	<b>5%</b>	<b>14,651</b>	<b>100%</b>	<b>102</b>	<b>1%</b>

<sup>(1)</sup> 设在外地的全球方案职位。<sup>(2)</sup> 包括设在布达佩斯、哥本哈根、日内瓦和纽约的职位。

106. 截至 2019 年 6 月 30 日，员额总数为 13,916 个。为 2020 年拟议人员架构共有 14,549 个员额，净增加 633 个，约为 5%。2021 年的初步需求显示将再增加 102 个员额，使员额总数达到 14,651 个。

表三.2

2019 年以及 2020 年和 2021 年员额一览表——按外地、全球方案和总部分列

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

107. 表三.2 按职等汇总了 2019 年、2020 年和 2021 年的外地、全球方案和总部员额。该表突出体现了对外地各级员额的投资，2020 年净增加 800 个员额，2021 年再增加 97 个员额。这是权力下放和区域化进程的结果，由于这些工作，总部和区域员额被裁撤，在外地新的区域局新设员额，国家行动得到加强。这也是由于行动需求增加，包括一些编外工作人员转正。特别值得注意的是在外地增加了 D 和 P 职等的员额，即被赋予管理职责的员额。总部员额的减少部分抵消了这些增加，总部到 2021 年共将减少 162 个员额，而全球方案下的员额数量保持稳定。因此，到 2021 年，外地员额将占员额总数的 90%，比 2019 年增加 2%。到 2021 年，总部员额将从 2019 占员额总数的 8%减至 6%。全球方案员额的相对比例仍为 4%。

108. 下文表三.3 显示了 2019 年和 2020-2021 两年期按费用类别——方案、方案支助以及管理和行政——分列的员额配置情况。该表显示了三个类别之间的相对稳定性，这是由于为增加方案和方案支助类别下的人力进行了投资。

109. 按职等、类别、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 8。

表三.3

2019 年以及 2020 和 2021 年员额一览表——按方案、方案支助以及管理和行政分列

	(人数-年份)									
	2019 年		2020 年		变动		2021 年		变动	
	本期预算		拟议预算		2020 年相对于 2019 年		拟议预算		2021 年相对于 2020 年	
	员额	%	员额	%	员额	%	员额	%	员额	%
方案	6,406	46%	6,759	46%	353	6%	6,704	46%	(55)	-1%
方案支助	6,795	49%	7,075	49%	280	4%	7,234	49%	159	2%
管理和行政	715	5%	715	5%	-	0%	713	5%	(2)	0%
共计	13,916	100%	14,549	100%	633	5%	14,651	100%	102	1%

110. “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的工作人员。如以下表三.4 所示，截至 2019 年 6 月 30 日，职务空档期工作人员共 22 人，职等在 P-2 和 D-1 之间，与截至 2018 年 6 月 30 日的情况相同。

表三.4

截至 2019 年 6 月 30 日的职务空档期工作人员人数

空档期	D1	P5	P3/P4	P2	共计
6 个月以下	2	4	13	1	20
7 至 12 个月	-	1	-	-	1
超过 12 个月	-	-	1	-	1
共计	2	5	14	1	22

### 初级专业人员

111. 截至 2019 年 6 月 30 日，初级专业人员共 74 人，其中 26 人在总部，48 人在外地。

## 2. 编外人员

112. 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 2019 年 6 月 30 日，联合国志愿人员共有 636 名，全部都在外地，其中 76%在非洲。招聘了 140 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 2018, current budget for 2019, and proposed budget for 2020 and 2021 - by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2018, current budgets for 2019, and proposed budgets for 2020 and 2021 - by programme, programme support, and management and administration
3. Global programmes: expenditure in 2018, current budgets for 2019, and proposed budgets for 2020 and 2021
4. Headquarters: expenditure in 2018, current budget for 2019, and proposed budgets for 2020 and 2021
5.
  - a. Current budget for 2019 and proposed budget for 2020 and 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar
  - b. Current budget for 2019 and proposed budget for 2020 and 2021 - by region/subregion/operation, global programmes and headquarters, and by pillar-variance
6. Proposed field budget for 2020 - by rights group and region, and by pillar
7. Supplementary budgets for 2019 (as at 30 June 2019)
8. Posts for 2018-2021: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters
9. Posts funded from the United Nations regular budget for the 2020-2021 biennium
10. Expenditure in 2016, 2017 and 2018, current budget for 2019 and proposed budget for 2020 - by chapter of expenditure



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

(in thousands of US dollars)

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

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

*(in thousands of US dollars)*

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

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

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

(in thousands of US dollars)

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

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

(in thousands of US dollars)

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

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

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

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

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

Region / subregion / operation	2019 current budget					2020 proposed budget					2021 proposed budget
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total
<b>South-East Asia</b>											
Bangladesh	307,553.4	-	-	-	307,553.4	308,670.3	-	-	-	308,670.3	288,940.7
Indonesia	7,864.3	365.0	-	-	8,229.3	6,876.0	361.6	-	-	7,237.6	7,348.5
Malaysia	17,088.6	860.6	-	-	17,949.2	22,258.7	873.1	-	-	23,131.8	25,136.4
Myanmar	6,973.4	22,230.2	-	9,520.4	38,724.0	5,333.6	27,179.0	-	12,413.9	44,926.5	45,340.4
Philippines	397.8	396.3	-	2,867.9	3,662.0	666.2	392.4	-	2,599.3	3,658.0	3,658.0
Thailand Multi-Country Office	18,669.1	920.5	-	-	19,589.6	18,639.3	1,232.4	-	-	19,871.7	20,216.2
Thailand Regional Office	7,069.7	909.1	-	-	7,978.8	-	-	-	-	-	-
<b>Subtotal South-East Asia</b>	<b>365,616.3</b>	<b>25,681.8</b>	<b>-</b>	<b>12,388.3</b>	<b>403,686.4</b>	<b>362,444.2</b>	<b>30,038.5</b>	<b>-</b>	<b>15,013.3</b>	<b>407,496.0</b>	<b>390,640.2</b>
<b>East Asia and the Pacific</b>											
Australia Multi-Country Office	3,107.8	46.8	-	-	3,154.6	3,276.3	109.1	-	-	3,385.5	3,466.5
China	4,963.6	139.0	-	-	5,102.6	4,290.0	150.0	-	-	4,440.0	3,900.0
Japan	3,474.4	64.8	-	-	3,539.1	3,392.6	59.8	-	-	3,452.4	3,477.1
Republic of Korea	1,980.5	92.3	-	-	2,072.8	1,944.5	99.8	-	-	2,044.3	2,902.6
<b>Subtotal East Asia and the Pacific</b>	<b>13,526.3</b>	<b>342.9</b>	<b>-</b>	<b>-</b>	<b>13,869.2</b>	<b>12,903.5</b>	<b>418.8</b>	<b>-</b>	<b>-</b>	<b>13,322.3</b>	<b>13,746.2</b>
<b>Subtotal Asia and the Pacific</b>	<b>616,819.1</b>	<b>29,734.8</b>	<b>96,812.1</b>	<b>33,732.8</b>	<b>777,098.7</b>	<b>607,530.2</b>	<b>33,557.5</b>	<b>94,166.5</b>	<b>41,832.6</b>	<b>777,086.8</b>	<b>755,169.3</b>
<b>Europe</b>											
Regional Bureau for Europe	3,663.9	-	-	-	3,663.9	13,109.7	-	-	-	13,109.7	13,049.3
Regional activities for Europe	7,901.5	194.6	-	-	8,096.2	11,926.1	240.0	-	-	12,166.1	12,215.0
Other operations in Europe	-	-	-	-	-	4,518.4	72.4	-	-	4,590.8	4,590.8
<b>Subtotal Europe Overall</b>	<b>11,565.5</b>	<b>194.6</b>	<b>-</b>	<b>-</b>	<b>11,760.1</b>	<b>29,554.2</b>	<b>312.4</b>	<b>-</b>	<b>-</b>	<b>29,866.6</b>	<b>29,855.0</b>
<b>Eastern Europe</b>											
Armenia	-	-	-	-	-	3,535.9	123.4	-	-	3,659.4	3,634.2
Azerbaijan	-	-	-	-	-	2,999.3	95.7	-	970.3	4,065.3	3,683.0
Belarus	1,907.8	46.2	-	-	1,954.0	1,895.0	45.0	-	-	1,940.0	1,940.0
Georgia	11,006.7	647.7	-	4,277.5	15,931.9	3,106.7	371.4	-	2,611.2	6,089.4	6,132.2
Russian Federation	5,585.9	875.3	-	-	6,461.2	5,604.3	830.3	-	-	6,434.6	6,182.1
Turkey	399,574.3	5.0	-	-	399,579.3	350,437.8	5.0	-	-	350,442.8	315,826.1
Ukraine	5,199.5	910.8	-	22,215.1	28,325.4	5,158.4	908.8	-	22,136.9	28,204.2	28,365.2
<b>Subtotal eastern Europe</b>	<b>423,274.1</b>	<b>2,484.9</b>	<b>-</b>	<b>26,492.7</b>	<b>452,251.7</b>	<b>372,737.4</b>	<b>2,379.7</b>	<b>-</b>	<b>25,718.5</b>	<b>400,835.7</b>	<b>365,762.9</b>
<b>South-eastern Europe</b>											
Albania	-	-	-	-	-	2,962.4	184.8	-	-	3,147.2	3,218.8
Bosnia and Herzegovina	35,021.2	4,769.8	-	-	39,791.0	9,423.2	614.1	-	-	10,037.3	9,985.1
Kosovo (S/RES/1244 (1999))	-	-	-	-	-	2,689.3	779.4	-	-	3,468.7	3,474.4
Montenegro	-	-	-	-	-	6,936.2	2,447.1	-	-	9,383.4	8,359.5
North Macedonia	-	-	-	-	-	4,230.0	321.2	-	-	4,551.3	4,271.7
Serbia	-	-	-	-	-	2,258.1	249.9	-	-	2,508.0	2,112.4
<b>Subtotal south-eastern Europe</b>	<b>35,021.2</b>	<b>4,769.8</b>	<b>-</b>	<b>-</b>	<b>39,791.0</b>	<b>28,499.3</b>	<b>4,596.5</b>	<b>-</b>	<b>-</b>	<b>33,095.9</b>	<b>31,422.0</b>
<b>Northern, western, central and southern Europe</b>											
Belgium Multi-Country Office	20,035.2	833.1	-	-	20,868.3	12,103.6	392.0	-	-	12,495.6	12,505.1
France	3,270.7	213.7	-	-	3,484.4	3,560.2	227.0	-	-	3,787.2	3,714.3
Germany	2,314.8	34.4	-	-	2,349.2	2,259.7	38.3	-	-	2,298.0	2,155.8
Greece	246,632.8	30.0	-	-	246,662.8	275,159.6	84.2	-	-	275,243.9	214,789.3
Hungary Regional Office	13,746.7	467.6	255.9	-	14,470.2	12,261.0	420.2	236.9	-	12,918.1	13,045.0
Italy Regional Office	30,875.6	135.9	-	-	31,011.5	22,184.3	198.3	-	-	22,382.6	22,382.6
Spain Multi-Country Office	-	-	-	-	-	5,557.4	31.2	-	-	5,588.6	5,588.6
Sweden Multi-Country Office	5,028.5	434.8	-	-	5,463.3	4,678.7	650.0	-	-	5,328.7	5,328.7
United Kingdom of Great Britain and Northern Ireland	2,109.8	569.2	-	-	2,678.9	2,460.6	403.0	-	-	2,863.6	2,792.8
<b>Subtotal northern, western, central and southern Europe</b>	<b>324,014.0</b>	<b>2,718.7</b>	<b>255.9</b>	<b>-</b>	<b>326,988.6</b>	<b>340,225.3</b>	<b>2,444.3</b>	<b>236.9</b>	<b>-</b>	<b>342,906.4</b>	<b>282,302.2</b>
<b>Subtotal Europe</b>	<b>793,874.8</b>	<b>10,168.1</b>	<b>255.9</b>	<b>26,492.7</b>	<b>830,791.4</b>	<b>771,016.2</b>	<b>9,732.9</b>	<b>236.9</b>	<b>25,718.5</b>	<b>806,704.5</b>	<b>709,342.1</b>

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



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

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

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

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

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

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

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

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

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

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

*(in thousands of US dollars)*

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



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

(in person-years)

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

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

(2) Excludes positions recorded under global programmes.

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

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

**(9) Posts<sup>(1)</sup> funded from the United Nations regular budget for the 2020-2021 biennium**

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

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

<sup>(2)</sup> PL = Principal level (G-7)

<sup>(3)</sup> OL = Other level

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

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

<sup>(1)</sup> 2019 current budget (as at 30 June 2019).

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

<sup>(3)</sup> Staff costs include salaries and allowances.

<sup>(4)</sup> Other staff costs include temporary assistance and overtime.

<sup>(5)</sup> Other expenditure includes advances to implementing partners and other miscellaneous expenditure.

## Annex II

[English and French only]

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Annex III

[English only]

## Numbers of persons of concern 2018-2021 - by region

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

<sup>(1)</sup> Includes persons in refugee-like situations.<sup>(2)</sup> In 2018, the figure excludes 906,635 stateless refugees from Bangladesh and 125,000 stateless IDPs from Myanmar and both are accounted for under the columns "refugees" and "IDPs" respectively.<sup>(3)</sup> Includes persons in IDP-like situations.<sup>(4)</sup> In 2018, the figure includes Venezuelans displaced abroad (2.6 million), refugee returnees in Afghanistan (489,900), host community in Uganda (180,000) and people in transit with protection needs in Guatemala (110,600). For 2019, 2020 and 2021 this figure includes Ugandans living in refugee-hosting areas and Venezuelans displaced abroad in the Americas.<sup>(5)</sup> With respect to persons under UNHCR's statelessness mandate in Europe, this figure includes persons of concern covered by two separate Latvian laws. 174 persons fall under the Republic of Latvia's Law on Stateless Persons of 17 February 2004. 224,670 of the persons fall under Latvia's 25 April 1995 Law on the Status of those Former USSR Citizens who are not Citizens of Latvia or Any Other State ("Non-citizens"). In the specific context of Latvia, the "Non-citizens" enjoy the right to reside in Latvia ex lege and a set of rights and obligations generally beyond the rights prescribed by the 1954 Convention relating to the Status of Stateless Persons, including protection from removal, and as such the "Non-citizens" may currently be considered persons to whom the Convention does not apply in accordance with Article 1.2(ii).

## Annex IV

[English and French only]

## Global strategic priorities 2020-2021

## Operational GSPs

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



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

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

## Support and management GSPs

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

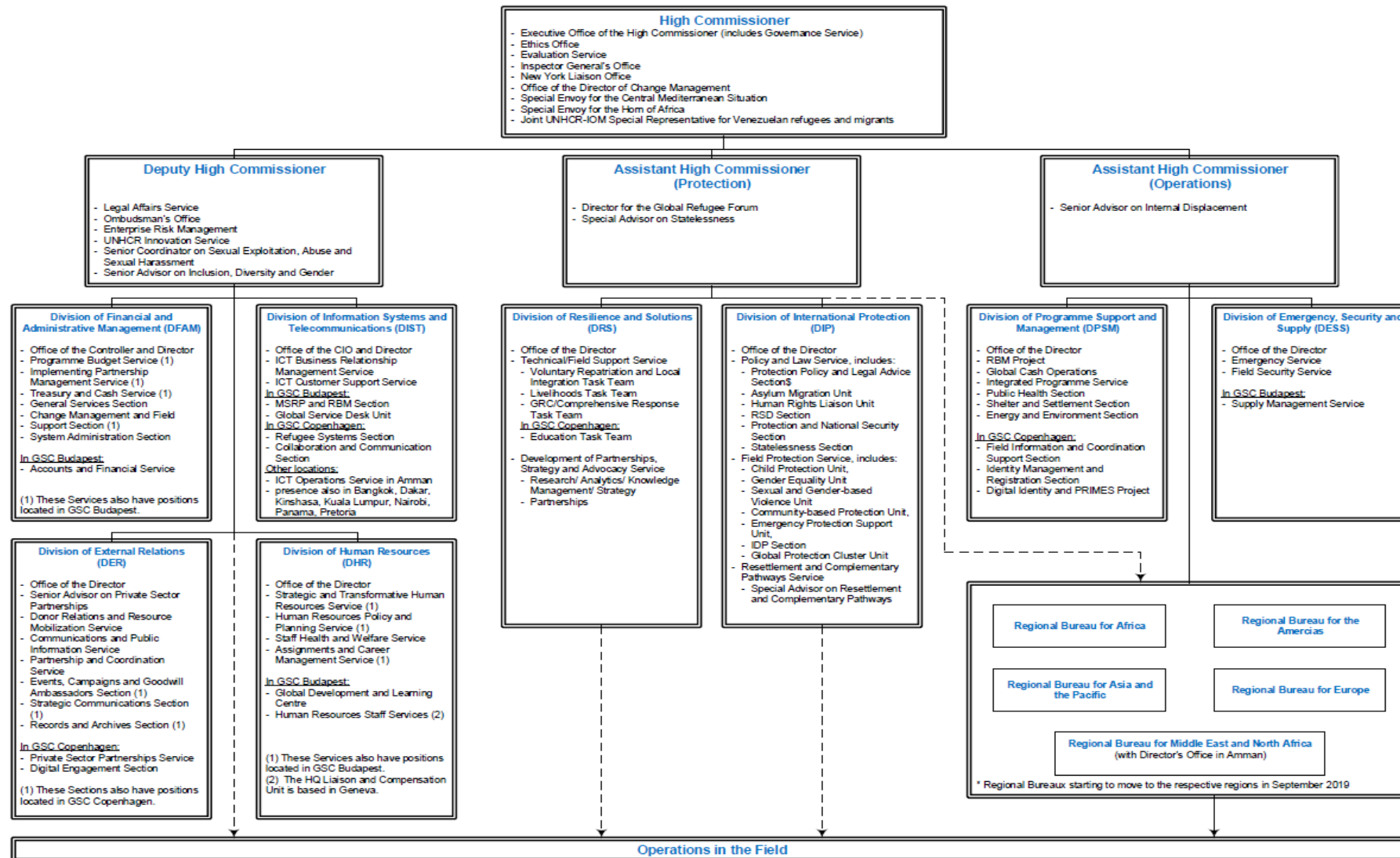
<i>2020-2021 support and management GSPs</i>	<i>Impact indicator</i>
	<p>Information and analysis on the situation of refugees and other persons of concern is made available to support their inclusion in international and national development frameworks</p> <p>Data and information management approaches, including storing and sharing of personal data, respect protection practices and privacy concerns</p>
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>

2020-2021 support and management GSPs	Impact indicator
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
	Career management is supported through the provision of learning opportunities and performance review, and is informed by the organizational demand for skills
	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
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	Minimum standards of occupational health and safety for UNHCR's workforce are implemented across operations
	Resource mobilization strategies are enhanced to increase funding from public and private sources, through existing and new creative approaches
	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
	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
	Political and operational support from private and public sectors is expanded to improve the welfare of displaced populations and host communities

## Annex V

[English only]

## a. UNHCR organizational structure as at 30 June 2019



## Operations in the Field (at 30 June 2019)

## Africa

West Africa

*Regional Office in Dakar, Senegal covering:*

- Senegal
- 7 *Country Offices*: Burkina Faso (inc. 1 field office, 3 field units), Côte d'Ivoire (inc. 1 sub-office, 3 field units), Ghana (inc. 1 field office, 1 sub-office), Liberia (inc. 1 field office), Mali (inc. 1 sub-office, 2 field offices), Niger (inc. 2 sub-offices, 2 field offices, 2 field units), Nigeria (inc. 2 sub-offices, 3 field offices, 7 field units)
- 2 *National Offices*: Gambia, Guinea (inc. 1 field office), Togo
- *Liaison Office*: Guinea-Bissau
- Gambia, Sierra Leone, Benin and Cape Verde (no presence in these countries)

East and Horn of Africa

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- 9 *Country Offices*: Chad (inc. 3 sub-offices, 9 field offices, 1 field unit), Djibouti (inc. 2 field offices), Eritrea, Ethiopia (inc. 5 sub-offices, 4 field offices, 19 field units), Kenya (inc. 1 Regional Service Centre, 2 sub-offices, 1 field office, 1 Support Office to UNHCR Somalia), Somalia (inc. 3 sub-offices, 1 field office, 7 field units), South Sudan (inc. 4 sub-offices, 6 field offices, 3 field units), Uganda (inc. 6 sub-offices, 1 field office, 7 field units)
- *Representation to the AU and ECA*: Addis Ababa, Ethiopia

Central Africa and the Great Lakes

*Regional Office in Kinshasa, Democratic Republic of the Congo covering:*

- The Democratic Republic of the Congo (inc. 5 sub-offices, 5 field offices, 8 field units)
- *Country Office*: The Congo (inc. 1 field office, 1 field unit)
- *National Office*: Gabon
- Equatorial Guinea and Sao Tome Principe (no presence in these countries)

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- 5 *Country Offices*: Burundi (inc. 1 sub-office, 2 field offices), Cameroon (inc. 4 sub-offices, 5 field offices, 1 field unit), Central African Republic (inc. 1 sub-office, 6 field offices, 1 field unit), Rwanda (1 sub-office, 3 field offices, 3 field units), United Republic of Tanzania (2 field offices, 2 field units)

Southern Africa

*Regional Office in Pretoria, South Africa (inc. 2 field offices) covering:*

- South Africa
- *Country Offices*: Angola (inc. 1 field office), Malawi (inc. 1 field unit), Mozambique (inc. 1 field office), Zambia (inc. 2 field offices), Zimbabwe (inc. 1 field unit)
- *National Office*: Botswana (inc. 1 field unit)
- Namibia, Comoros, Eswatini, Lesotho, Madagascar, Mauritius and Seychelles (no presence in these countries)

## Middle East and North Africa

Middle East

*Regional Office in Riyadh, Saudi Arabia covering:*

- Saudi Arabia
- 2 *Liaison Offices*: Kuwait and United Arab Emirates

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- 6 *Country Offices*: Iraq (inc. 5 sub-offices, 1 field office, 7 field units), Israel, Jordan (Office of the Director of MENA in Amman covering the Syria and Iraq situations/MENA Protection Service inc. 1 sub-office, 2 field offices), Lebanon (inc. 2 sub-offices, 2 field offices, 1 field unit), Syrian Arab Republic (inc. 4 sub-offices, 2 field offices, 1 field unit), Yemen (inc. 1 sub-office, 4 field offices, 1 field unit)

North Africa

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- 5 *Country Offices*: Algeria (inc. 1 sub-office), Egypt (inc. 1 field office), Mauritania (inc. 1 field office, 1 field unit), Morocco, Tunisia (inc. 1 field office)
- *Office of Chief of Mission*: Libya (inc. 1 sub-office)
- *Liaison Office*: Western Sahara

## Asia and the Pacific

South-West Asia

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- 3 *Country Offices*: Afghanistan (inc. 2 sub-offices, 2 field offices, 3 field units), Islamic Republic of Iran (inc. 3 sub-offices, 1 field office, 2 field units), Pakistan (inc. 2 sub-offices, 5 field units)

Central Asia

*Regional Office in Almaty, Kazakhstan covering:*

- Kazakhstan
- *Country Office*: Tajikistan
- *National Office*: Kyrgyzstan
- Turkmenistan and Uzbekistan (no presence in these countries)

South Asia

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- *Country Office*: Nepal (inc. 1 sub-office),
- *Office of Chief of Mission*: India (inc. 1 field unit)

South-East Asia

*Regional Office in Bangkok, Thailand (inc. 1 Regional Service Centre) covering:*

- 7 *Country Offices*: Bangladesh (inc. 1 sub-office, 1 field office), Indonesia (inc. 5 field units), Malaysia, Myanmar (inc. 1 sub-office, 3 field offices, 6 field units), Philippines (inc. 1 field office), Sri Lanka (inc. 1 field office), Thailand (inc. 2 field offices)
- Brunei Darussalam, Cambodia, Lao People's Democratic Republic, Mongolia, Singapore and Vietnam (no presence in these countries)

East Asia and the Pacific

*Regional Office in Canberra, Australia covering:*

- Australia
- New Zealand, Papua New Guinea, Timor-Leste and the Pacific Islands (no presence in these countries)

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- 3 *Country Offices*: China (inc. 1 sub-office), Japan, Republic of Korea

## Europe

Eastern Europe

*Regional Office in Tbilisi, Georgia covering:*

- Georgia (1 field office, 1 field unit)
- 2 *Country Offices*: Armenia, Azerbaijan
- *Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*
- 4 *Country Offices*: Belarus, Russian Federation, Turkey (inc. 1 sub-office, 1 field office, 4 field units), Ukraine (inc. 1 sub-office, 4 field offices, 1 field unit)

South-eastern Europe

*Regional Office in Sarajevo, Bosnia and Herzegovina covering:*

- Bosnia and Herzegovina (inc. 1 field unit)
- 4 *Country Offices*: Albania (inc. 1 field unit), Montenegro, Serbia (inc. 1 field unit), North Macedonia (inc. 1 field unit)
- *Office of Chief of Mission*: Kosovo (S/RES/1244 (1999))

Northern Europe

*Regional Office in Stockholm, Sweden covering:*

- Sweden
- 2 *Liaison Offices*: Denmark, Lithuania
- Estonia, Finland, Iceland, Latvia and Norway (no presence in these countries)

Western Europe

*Regional Office in Brussels, Belgium covering:*

- Belgium
- 3 *National Offices*: Austria, Ireland, Netherlands
- 3 *Liaison Offices*: Malta (EASO), Poland (FRONTEX), Switzerland and Liechtenstein
- Luxembourg (no presence in this country)
- *Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*
- 3 *Country Offices*: Germany (inc. 1 liaison office), France (including Monaco), United Kingdom of Great Britain and Northern Ireland

Central Europe

*Regional Office in Budapest, Hungary covering:*

- Hungary (inc. 1 field unit)
- 4 *Country Offices*: Bulgaria, Croatia, Poland, Romania (inc. 1 field office)
- *National Office*: Czech Republic
- Republic of Moldova, Slovenia and Slovakia (no presence in these countries)

Southern Europe

*Regional Office in Rome, Italy covering:*

- Italy
- 3 *Country Offices*: Cyprus, Malta, Spain (including Portugal and Andorra)
- Holy See and San Marino (no presence in these countries)
- *Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*
- *Country Office*: Greece (inc. 2 sub-offices, 3 field offices, 4 field units)
- 2 *Liaison Offices*: Austria (OSCE), France (Strasbourg, to European institutions)

## The Americas

North America and the Caribbean

*Regional Office in Washington D.C., United States of America covering:*

- the USA
- 2 *Offices of Chief of Mission*: Dominican Republic, Trinidad and Tobago
- 2 *Field Units*: Aruba, Guyana

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

- *Country Office*: Canada (inc. 3 field units)

Latin America

*Regional Office in Panama covering:*

- Panama
- 2 *Country Offices*: Costa Rica (inc. 1 field office),
- 4 *National Offices*: Belize, El Salvador, Guatemala (inc. 1 field office), Honduras (inc. 1 field office)
- Presence in Cuba

*Regional Office in Buenos Aires, Argentina covering:*

- Argentina
- *Liaison Office*: Chile (inc. 1 field unit)
- Uruguay, Paraguay and Bolivia (no presence in these countries)

*Not covered by a Regional Office, reporting to the Director of the Regional Bureau:*

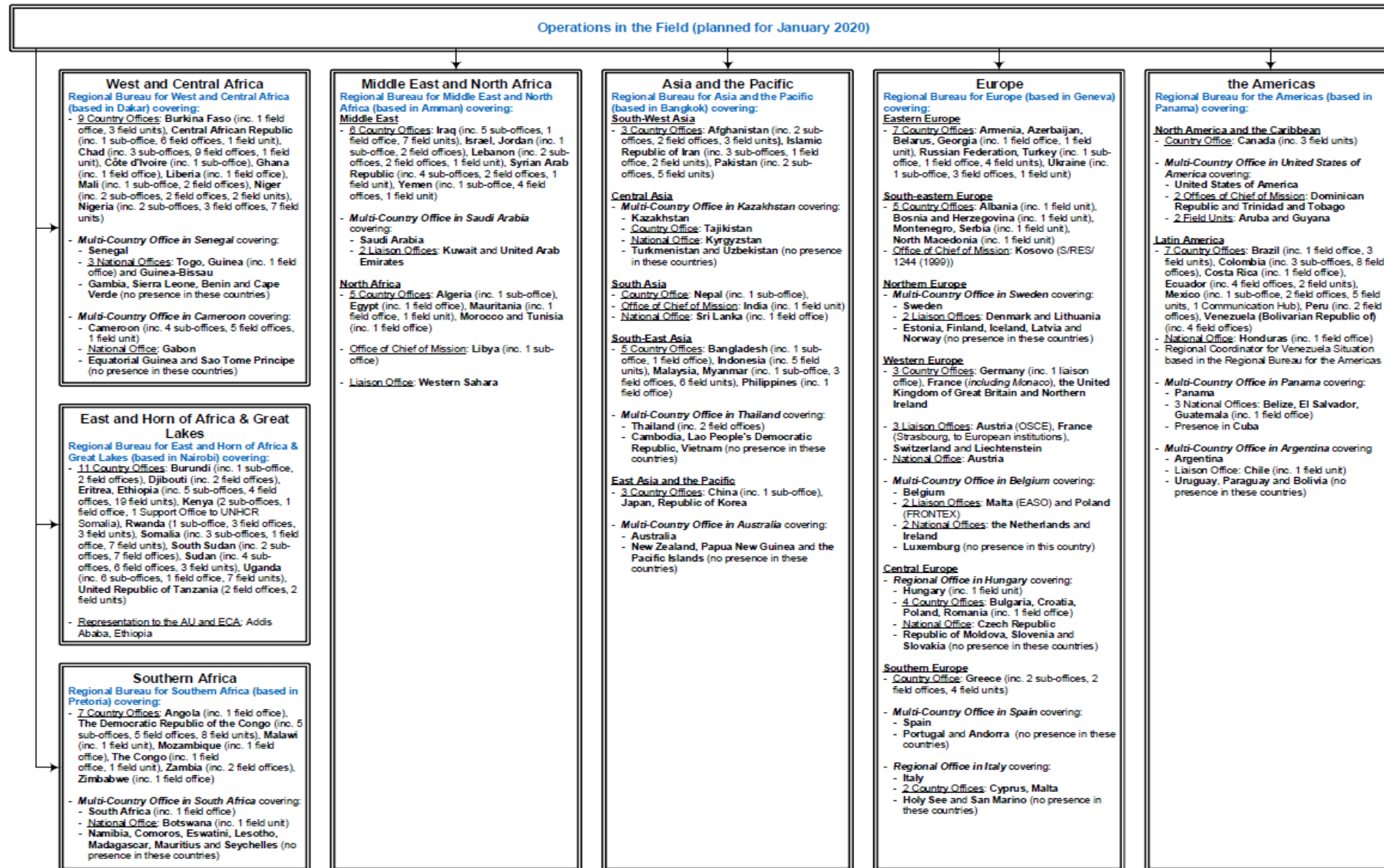
- 6 *Country Offices*: Brazil (inc. 1 field office, 3 field units), Colombia (inc. 3 sub-offices, 8 field offices), Ecuador (inc. 4 field offices, 2 field units), Mexico (inc. 1 sub-office, 2 field offices, 5 field units), Peru (inc. 2 field offices), Venezuela (Bolivarian Republic of) (inc. 4 field offices)
- Regional Coordinator for Venezuela Situation based in Panama
- Regional Legal Unit based in Costa Rica
- Communication Hub based in Mexico



## Annex V

[English only]

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





## Annex VI

[English and French only]

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

(a) *Recalls* that the Executive Committee, at its sixty-ninth session, approved programmes and budgets for regional programmes, global programmes and headquarters under the biennial programme budget 2018-2019 (revised), as set out in document A/AC.96/1180, amounting to \$8,591,122,136 for 2019; notes that the additional needs under supplementary budgets in 2019 amount to \$107,433,454 as at 30 June 2019 and the budget reduction of \$62,628,121; *approves* the total current requirements for 2019 amounting to \$8,635,927,469; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the biennial programme budget 2020-2021, as set out in document A/AC.96/1191, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(c) *Approves* the programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2020-2021 biennial programme budget, as set out in document A/AC.96/1191, and amounting to \$8,667,680,981 and to \$8,615,834,612 for 2020 and 2021 respectively, including the United Nations regular budget contribution towards headquarters costs, the reserves and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Takes note* of the financial statements for the year 2018 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2018 (A/74/5/Add.6) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1190/Add.1); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these documents;

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

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

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

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