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**Consideration and adoption of
the programme budget for 2024**

Programme budget for 2024 of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner' *****

Summary

This report presents the consolidated needs-based 2024 budgetary requirements of the Office of the United Nations High Commissioner for Refugees for country and regional programmes, headquarters and global programmes, amounting to \$10,621.7 million. It also reviews the current programme budget for 2023, at 31 May 2023, of \$10,799.5 million. This represents the sum of the original programme budget for 2023 of \$10,211.3 million, which the Executive Committee of the High Commissioner's Programme (Executive Committee) approved at its seventy-third plenary session in October 2022, an increase of \$688.2 million resulting from five supplementary budgets to address exceptional humanitarian and protection needs in emergency situations, and a budget reduction of \$100.0 million with respect to the operation in Iraq.

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

The annexes provide further background information and a draft general decision on administrative, financial and programme matters for consideration and adoption by the Executive Committee.

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I. Proposed budget for 2024¹

A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 (IV) and resolution 428 (V), which sets out its Statute. The Office's responsibilities include providing international protection for refugees and seeking permanent solutions for them.²

2. The Executive Committee reviews and approves the UNHCR programmes and budgets, in accordance with its terms of reference adopted by the General Assembly (1166 (XII)) and the Economic and Social Council (672 (XXV)). The Executive Committee functions as a subsidiary body of the General Assembly, and its report is submitted to the General Assembly as an addendum to the annual report of the High Commissioner.

3. Through its Statute, subsequent General Assembly resolutions and Executive Committee conclusions, UNHCR has responsibilities towards refugee returnees (A/RES/40/118), and stateless persons and persons at risk of becoming stateless (A/RES/50/152).³ The General Assembly has also authorized UNHCR, in certain situations, to provide humanitarian assistance and protection to internally displaced persons (A/RES/48/116).

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

5. UNHCR is committed to accountability towards those it serves, including them in decisions that affect their lives. UNHCR also seeks to ensure that all individuals under its care enjoy their rights equally and applies approaches to ensure that factors including age, gender and diversity inform planning and programming. Finally, working in partnerships with a broad range of actors, including regional and international organizations, development partners, financial institutions, non-governmental organizations and the private sector, is a critical aspect of the organization's efforts.

6. The proposed programme budget for 2024 should be read in conjunction with the United Nations proposed programme budget for 2024, part VI on human rights and humanitarian affairs, section 25, international protection, durable solutions and assistance to refugees.⁴ Upon approval of the 2024 programme budget by the Executive Committee, a global appeal will be launched for fundraising purposes. During the implementation period, the High Commissioner may add supplementary budgets funded through additional appeals.

B. Planning framework

1. Budget methodology

7. UNHCR budgetary requirements are developed using a bottom-up approach. UNHCR operations undertake comprehensive participatory assessments of humanitarian and protection needs and aspirations of those it serves, be they refugees, asylum-seekers, internally displaced persons, stateless persons, returnees or others. Together with national

¹ 2024 budget presented to the Executive Committee for approval at its seventy-fourth session in October 2023.

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

³ This role is in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness.

⁴ See A/78/6 (section 25).

authorities, United Nations agencies, international and national organizations and communities, operations develop plans that are driven by these needs to achieve outcomes and ultimately determine their impact. Several factors are considered while developing the plans: projected numbers of people served by UNHCR and population movements; the capacity to implement programmed activities within a 12-month planning year, either through partners or directly; the presence and degree of involvement of other actors, particularly development actors; the specific political, environmental and security context; capital investments; the most cost-effective way of implementing activities; alignment with the UNHCR strategic directions for 2022-2026 and its focus areas; and the level of UNHCR engagement and responsibilities within the inter-agency and national response and programming for the forcibly displaced and stateless people. Planning assumptions are based on the scenarios deemed most likely to occur. Subsequently, the plans are consolidated regionally and globally to prepare the proposed UNHCR programme budget. Review, quality assurance and final endorsement processes ensure that the organization's plans and budgets translate global and contextual strategy into action and achieve results.

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

8. The proposed programme budget is structured and presented around the following three elements: budget components, cost categories and results.

(a) Budget components include Headquarters, global programmes, and country and regional programmes. Headquarters include activities related to executive leadership, management and administrative support, and oversight. Global programmes include activities that benefit the whole organization and help strengthen global leadership and strategic engagement. Activities under country and regional programmes are directly undertaken by operations. As of 2024, country and regional programmes include a budget line for country operational technical support. This refers to a set of activities that directly benefit operations in the achievement of their intended results and that were previously reported under global programmes or Headquarters. More details about this new way of presenting information is provided in chapter II, and tables that show the budgets for 2023 and 2024 have been aligned accordingly. Annex V also contains tables comparing the old and new ways of presenting budget information.

(b) Cost categories comprise programme costs, programme support costs, and management and administration costs. Programme costs refer to those incurred at the country level and in regional bureaux that are directly linked to activities, projects and programmes. Programme support costs are required to develop, formulate, direct, administer and evaluate programmes budgeted at Headquarters and in regional bureaux and country operations. Management and administration costs are critical for the leadership and management of the organization, such as executive direction, evaluation and oversight, information technology and administration at Headquarters.

I The UNHCR results framework comprises impact areas, outcome and enabling areas, and outputs. Impact areas represent the ultimate intended effects of efforts made by UNHCR. They indicate how the UNHCR mandate to protect, assist and find solutions for forcibly displaced and stateless people will be operationalized. Impact areas aim to: (i) attain favourable protection environments (protect); (ii) realize rights in safe environments (respond); (iii) empower communities and achieve gender equality (empower); and (iv) secure solutions (solve). The global results framework includes 16 outcome areas that represent major areas of work and illustrate the organization's contribution to the achievement of rights. Several outcome areas contribute to the sustainable development goals allowing UNHCR to also show its planned contribution to the 2030 Agenda for Sustainable Development. In addition, five enabling areas encapsulate the organization's work and results related to: resource mobilization, supply, oversight, human resources management, policy management, support to governing bodies, information technology, operational support, learning and financial management. Outputs, or the direct results/deliverables of the work of UNHCR, are context-specific and developed as part of individual country, regional and headquarters plans, and are aggregated under these outcome areas. Core indicators track progress in outcome and impact areas, helping UNHCR substantiate how it makes a

difference in the lives of those it serves. UNHCR is developing a set of core indicators for enabling areas to measure progress achieved in enabling areas in a standardized way. A pilot will be carried out in 2024 and reported on in 2025 as part of the 2024 Global Report.

3. Forcibly displaced and stateless people

9. Table I.1 shows the number of forcibly displaced and stateless people in 2022, current figures for 2023 and projected year-end figures for 2024. Projections are based on the updated planning scenarios developed by regional bureaux and operations. They reflect the anticipated evolution of situations, considering the current population size, average population growth, any expected movements and changes in the status of the populations. A breakdown by population type, region and year is provided in annex III.

Table I.1

Number of forcibly displaced and stateless people 2022-2024

(In thousands)

	2022	2023	2024
<i>Forcibly displaced and stateless people</i>	<i>Actual</i>	<i>Current</i>	<i>Projection</i>
Refugees ^a	29,414	32,017	32,575
Asylum-seekers (pending cases)	5,441	6,166	6,978
Returnees (arrivals during year)	339	1,388	2,251
Persons under the UNHCR statelessness mandate ^b	3,112	4,783	4,699
Internally displaced persons	57,321	64,471	62,961
Returned internally displaced persons (during the year)	5,708	6,078	8,600
Others of concern ^c	6,015	5,506	6,260
Other people in need of international protection ^d	5,217	5,906	6,465
Total	112,567	126,315	130,789

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

^b In 2022, the figure excludes 1.3 million people who are also forcibly displaced to avoid double counting.

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

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

10. By the end of 2022, the number of forcibly displaced and stateless people had grown to 112.6 million. This number is projected to increase from 2022 to 2024 by 18.2 million, or 16.1 per cent, to 130.8 million. An analysis of the changes in the number of forcibly displaced and stateless people to UNHCR in 2022 and the projected number for 2024 by population type is provided below.

(a) An increase between 2022 and 2024 is projected for all population types. The largest increases relate to internally displaced persons (5.6 million), refugees (3.2 million), returned internally displaced persons (2.9 million) and refugee returnees (1.9 million).

(b) In the East and Horn of Africa and the Great Lakes, the humanitarian situation in Ethiopia, Somalia, South Sudan and the Sudan will remain a driver of internal displacement.

(c) Regarding refugees, the largest projected increase is expected in Asia and the Pacific due to the situation in Afghanistan. An increase is also projected in the Europe and West and Central Africa regions due to the situation in Ukraine and neighbouring countries and the displacement situations around Lake Chad and in the Sahel, respectively.

(d) The number of returned internally displaced persons is expected to increase in the Democratic Republic of the Congo, Myanmar, Ukraine and Yemen.

(e) The number of refugee returnees is also expected to increase, including in the East and Horn of Africa and the Great Lakes, chiefly in Burundi and South Sudan, and in the Europe region, mainly in Ukraine.

(f) The number of stateless persons is expected to rise in all regions. Increases are primarily driven by greater access to documentation, which enables UNHCR to get a more accurate picture about stateless individuals.

11. In addition, increases are anticipated in the number of asylum-seekers, mainly in the Americas, including new arrivals in Costa Rica, Mexico, Peru and the United States of America. Increases are also anticipated in the number of others of concern, in particular in central America, and other people in need of international protection.

C. Analysis of past and current performance⁵

1. Past performance, global level

12. Table I.2 shows final budgets, funds available and expenditure from 2013 through 2022.

Table I.2

Budgets, funds available and expenditure 2013-2022

(In thousands of United States dollars)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Budget, funds available and expenditure										
Final budget	5,335,374	6,569,754	7,232,409	7,509,703	7,962,857	8,220,453	8,635,927	9,131,348	9,247,553	10,714,003
Funds available	3,234,135	3,603,099	3,706,762	4,410,812	4,510,043	4,710,322	4,826,213	5,403,551	5,153,271	6,180,261
Expenditure	2,971,825	3,355,409	3,294,815	3,967,096	4,083,352	4,226,254	4,415,291	4,837,666	4,917,975	5,607,083
Analysis in percentage terms										
Funds available as percentage of final budget	61%	55%	51%	59%	57%	57%	56%	59%	56%	58%
Funding gap	39%	45%	49%	41%	43%	43%	44%	41%	44%	42%
Expenditure as percentage of final budget	56%	51%	46%	53%	51%	51%	51%	53%	53%	52%
Expenditure as percentage of funds available	92%	93%	89%	90%	91%	90%	91%	90%	95%	91%

13. The last 10 years have seen the final programme budget increase at an average rate of 8.1 per cent, while funds available and expenditure rose at an average rate of 7.5 per cent and 7.3 per cent, respectively. The final budget for 2022 grew by 15.9 per cent compared to 2021, reflecting needs arising from new crises and protracted situations. Funds available increased by 19.9 per cent, with the funding gap decreasing to 42.3 per cent. Expenditure amounted to \$5,607.1 million. The implementation rate of 91 per cent remained high.

14. Table I.3 presents the final budget, funds available and expenditure in 2022 by impact area. In 2022, UNHCR dealt with 35 emergencies in 25 countries, including the situation in Ukraine and neighbouring countries, and a surge in the number of people in need of international protection. All impact areas in 2022 were underfunded. More details about the results achieved by impact area, globally and by region, and the consequences of the funding gap are available in the UNHCR Global Report 2022.⁶

⁵ The amounts in the tables and the figures in this document are presented in thousands of United States dollars and rounded to the nearest thousand, unless stated differently. Totals may not add up owing to rounding.

⁶ The UNHCR Global Report 2022 is available on the UNHCR operational reporting website, Global Focus.

Table I.3

Budget, funds available and expenditures in 2022 – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments						
Impact area 1: Protect	2,031,000	1,336,728	66%	1,216,118	60%	91%
Realizing rights in safe environments						
Impact area 2: Respond	5,758,827	3,390,836	59%	3,084,664	54%	91%
Empowering communities and achieving gender equality						
Impact area 3: Empower	1,430,751	878,520	61%	798,787	56%	91%
Securing solutions						
Impact area 4: Solve	1,053,922	551,296	52%	499,810	47%	91%
Subtotal programmed activities	10,274,500	6,157,381	60%	5,599,379	54%	91%
Operational reserve	427,502	10,000	2%	-	0%	0%
Junior Professional Officers	12,000	12,880	107%	7,704	64%	60%
Total	10,714,003	6,180,261	58%	5,607,083	52%	91%

2. Past performance, regional level

15. Tables I.4 to I.10 show the budget and expenditure in 2022 for the seven regions.

Table I.4

Budget, funds available and expenditure for the West and Central Africa region in 2022 – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments						
Impact area 1: Protect	227,628	150,299	66%	147,364	65%	98%
Realizing rights in safe environments						
Impact area 2: Respond	313,790	124,526	40%	122,875	39%	99%
Empowering communities and achieving gender equality						
Impact area 3: Empower	176,818	83,712	47%	82,690	47%	99%
Securing solutions						
Impact area 4: Solve	165,830	79,525	48%	79,384	48%	100%
Total region West and Central Africa	884,066	438,062	50%	432,313	49%	99%

16. In West and Central Africa, the 2022 final budget stood at \$884.1 million. Of the \$438.0 million in funds available, \$432.3 million (or 99 per cent) was implemented, representing 49 per cent of the final budget.

Table I.5
Budget, funds available and expenditure for the East and Horn of Africa and the Great Lakes region in 2022 – by impact area
(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure of final budget</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	472,639	275,986	58%	272,359	58%	99%
Realizing rights in safe environments Impact area 2: Respond	931,679	460,869	49%	452,738	49%	98%
Empowering communities and achieving gender equality Impact area 3: Empower	261,417	141,791	54%	138,124	53%	97%
Securing solutions Impact area 4: Solve	214,450	85,506	40%	84,185	39%	98%
Total region East and Horn of Africa and the Great Lakes	1,880,186	964,152	51%	947,405	50%	98%

17. In the East and Horn of Africa and the Great Lakes, the 2022 final budget stood at \$1,880.2 million. Of the \$964.2 million in funds available, \$947.4 million (or 98 per cent) was implemented, representing 50 per cent of the final budget.

Table I.6
Budget, funds available and expenditure for the southern Africa region in 2022 – by impact area
(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure of final budget</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	163,898	76,427	47%	76,401	47%	100%
Realizing rights in safe environments Impact area 2: Respond	109,102	75,056	69%	74,548	68%	99%
Empowering communities and achieving gender equality Impact area 3: Empower	56,733	27,040	48%	26,893	47%	99%
Securing solutions Impact area 4: Solve	106,776	35,975	34%	36,061	34%	100%
Total region Southern Africa	436,508	214,498	49%	213,903	49%	100%

18. In southern Africa, the 2022 final budget was \$436.5 million. Of the \$214.5 million in funds available, \$213.9 million (or nearly 100 per cent) was implemented, representing 49 per cent of the final budget.

Table I.7

Budget, funds available and expenditure for the Middle East and North Africa region in 2022 – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure of final budget</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	291,654	185,766	64%	180,340	62%	97%
Realizing rights in safe environments Impact area 2: Respond	1,714,306	769,692	45%	747,711	44%	97%
Empowering communities and achieving gender equality Impact area 3: Empower	274,158	166,232	61%	162,913	59%	98%
Securing solutions Impact area 4: Solve	152,552	68,099	45%	62,699	41%	92%
Total region Middle East and North Africa	2,432,670	1,189,788	49%	1,153,664	47%	97%

19. In the Middle East and North Africa, the 2022 final budget amounted to \$2,432.7 million. Of the \$1,189.8 million in funds available, \$1,153.7 million (or 97 per cent) was implemented, representing 47 per cent of the final budget.

Table I.8

Budget, funds available and expenditure for the Asia and the Pacific region in 2022 – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure of final budget</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	178,871	117,054	65%	115,418	65%	99%
Realizing rights in safe environments Impact area 2: Respond	537,927	348,004	65%	342,782	64%	98%
Empowering communities and achieving gender equality Impact area 3: Empower	281,243	182,478	65%	181,840	65%	100%
Securing solutions Impact area 4: Solve	93,563	62,648	67%	62,084	66%	99%
Total region Asia and the Pacific	1,091,604	710,184	65%	702,124	64%	99%

20. In Asia and the Pacific, the 2022 final budget stood at \$1,091.6 million. Of the \$710.2 million in funds available, \$702.1 million (or 99 per cent) was implemented, representing 64 per cent of the final budget.

Table I.9

Budget, funds available and expenditure for the Europe region in 2022 – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure of final budget</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	308,188	169,467	55%	164,501	53%	97%
Realizing rights in safe environments Impact area 2: Respond	1,455,073	866,337	60%	856,460	59%	99%
Empowering communities and achieving gender equality Impact area 3: Empower	152,532	50,374	33%	46,645	31%	93%
Securing solutions Impact area 4: Solve	75,276	41,469	55%	39,203	52%	95%
Total region Europe	1,991,070	1,127,648	57%	1,106,810	56%	98%

21. In Europe, the 2022 final budget was \$1,991.1 million. Of the \$1,127.6 million in funds available, \$1,106.8 million (or 98 per cent) was implemented, representing 56 per cent of the final budget.

Table I.10

Budget, funds available and expenditures for the Americas region in 2022 – by impact area

(In thousands of United States dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as percentage of final budget</i>	<i>Expenditure of final budget</i>	<i>Expenditure as percentage of final budget</i>	<i>Expenditure as percentage of funds available</i>
Attaining favourable protection environments Impact area 1: Protect	243,653	120,987	50%	119,349	49%	99%
Realizing rights in safe environments Impact area 2: Respond	271,976	125,292	46%	120,581	44%	96%
Empowering communities and achieving gender equality Impact area 3: Empower	96,477	47,819	50%	46,577	48%	97%
Securing solutions Impact area 4: Solve	167,477	77,994	47%	77,237	46%	99%
Total region Americas	779,583	372,092	48%	363,744	47%	98%

22. In the Americas, the 2022 final budget stood at \$779.6 million. Of the \$372.1 million in funds available, \$363.7 million (or 98 per cent) was implemented, representing 47 per cent of the final budget.

3. Current performance, the 2023 budget⁷

23. The 2023 annual budget of \$10,211.3 million was approved by the Executive Committee at its seventy-third plenary session in October 2022.

24. At 31 May 2023, the cut-off date for the financial and budgetary data in this report, the 2023 current budget was \$10,799.5 million, a net increase of \$588.2 million, or 6 per cent, compared to the original annual budget for 2023. This was due to five supplementary budgets: \$201.3 million for the earthquake response in Türkiye and the Syrian Arab Republic; \$55.8 million for the floods in Pakistan; \$41.7 million for the situation in Somalia

⁷ 2023 budget as adjusted by the High Commissioner at 31 May 2023.

and neighbouring countries; \$139.4 million for the South Sudan displacement situation; and \$250.0 million in support of Ukraine and neighbouring countries. Partially offsetting this increase, a budget reduction of \$100.0 million for the operation in Iraq reflected the alignment of the UNHCR programme with the United Nations Sustainable Development Cooperation Framework, with an increased focus on inclusion in development interventions and national planning. There was also \$17.5 million in transfers from the operational reserve.

25. Table I.11 shows the 2023 original and current budget by country and regional programmes, global programmes and Headquarters. The variances between the 2023 original and current budget mainly reflect the five supplementary budgets and internal transfers, including from the operational reserve. The 2023 current budget confirms that the largest relative share of requirements is in the Middle East and North Africa (23 per cent), followed by the East and Horn of Africa and the Great Lakes (20 per cent) and Europe (16 per cent). The current requirements for the remaining regions fall within a range of 4 to 9 per cent. The current requirements for global programmes and Headquarters also represent 5 and 2 per cent of the total requirements, respectively.

Table I.11

2023 original and current budget – by budget component

(In thousands of United States dollars)

	2023 budget				Variance current vs original	
	Original		Current		Amount	Percentage change
	Amount	Percentage over total	Amount	Percentage over total		
West and Central Africa	896,486	9%	971,080	9%	74,594	8%
East and Horn of Africa and the Great Lakes	2,021,249	20%	2,125,128	20%	103,879	5%
Southern Africa	471,462	5%	471,532	4%	70	0%
Middle East and North Africa	2,470,154	24%	2,441,639	23%	(28,515)	-1%
Asia and the Pacific	944,741	9%	1,000,558	9%	55,817	6%
Europe	1,293,533	13%	1,693,533	16%	400,000	31%
Americas	827,188	8%	827,258	8%	70	0%
Subtotal country and regional programmes	8,924,814	87%	9,530,728	88%	605,915	7%
Global programmes	542,115	5%	539,682	5%	(2,433)	0%
Headquarters	246,650	2%	248,868	2%	2,218	1%
Subtotal programmed activities	9,713,578	95%	10,319,278	96%	605,700	6%
Operational reserve	485,679	5%	468,186	4%	(17,493)	-4%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	10,211,257	100%	10,799,464	100%	588,207	6%

26. Table I.12 compares the 2023 current budget to the original budget by impact area. The increases reflect the supplementary budgets established and the \$100.0 million reduction for Iraq. In impact areas 1 and 2, they reflect the Office's work with partners to foster favourable protection environments and provide life-saving assistance, cash assistance and core relief items for forcibly displaced and stateless people. In impact areas 3 and 4, the increases are due to planned activities to scale up community empowerment and peaceful coexistence projects as well as durable solutions.

Table I.12
2023 original and current budget – by impact area
(In thousands of United States dollars)

	2023 budget				Variance current vs original	
	Original		Current		Amount	Percentage change
	Amount	Percentage over total	Amount	Percentage over total		
Attaining favourable protection environments Impact area 1: Protect	2,429,374	24%	2,654,557	25%	225,182	9%
Realizing rights in safe environments Impact area 2: Respond	4,815,097	47%	5,076,356	47%	261,259	5%
Empowering communities and achieving gender equality Impact area 3: Empower	1,338,558	13%	1,387,060	13%	48,502	4%
Securing solutions Impact area 4: Solve	1,130,549	11%	1,201,305	11%	70,756	6%
Subtotal programmed activities	9,713,578	95%	10,319,278	96%	605,700	6%
Operational reserve	485,679	5%	468,186	4%	(17,493)	-4%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	10,211,257	100%	10,799,464	100%	588,207	6%

27. Expenditure for 2023 at 31 May 2023 compared to 2022 final expenditure is presented in table I.13, by country and regional programmes, global programmes and Headquarters. Table I.13 shows the relative stability in budget implementation.

Table I.13
2022 and 2023 expenditure – by budget component
(In thousands of United States dollars)

	2022 expenditure		2023 expenditure (at 31 May 2023)	
	Amount	Percentage over total	Amount	Percentage over total
West and Central Africa	432,313	8%	160,698	8%
East and Horn of Africa and the Great Lakes	947,405	17%	359,960	17%
Southern Africa	213,903	4%	75,364	4%
Middle East and North Africa	1,153,664	21%	426,484	21%
Asia and the Pacific	702,124	13%	214,256	10%
Europe	1,106,810	20%	378,920	18%
Americas	363,744	6%	148,917	7%
Subtotal country and regional programmes	4,919,962	88%	1,764,598	85%
Global programmes	441,134	8%	192,078	9%
Headquarters	238,283	4%	104,268	5%
Subtotal programmed activities	5,599,379	100%	2,060,944	100%
Junior Professional Officers	7,704	0%	3,237	0%
Total	5,607,083	100%	2,064,180	100%

D. Key initiatives

28. This section provides an update on key initiatives that UNHCR will continue to pursue in 2024. Some relate to the eight focus areas that fall under the UNHCR strategic directions for 2022-2026.

1. Advancing the Global Compact for Refugees

29. In recent years, the international community has remained engaged in achieving the objectives set out in the Global Compact on Refugees. As a result, there has been visible progress in delivering comprehensive responses in new and existing refugee situations, including by advancing burden- and responsibility-sharing arrangements.

30. In 2023, the second Global Refugee Forum will provide further opportunities to translate the Compact into tangible actions. For example, greater emphasis will be placed on financing climate initiatives in support of refugee and host communities, the economic and social inclusion of refugees, resettlement, complementary pathways for admission to third countries, housing, land and property in the context of voluntary return, and peacebuilding. The 2023 Global Compact on Refugees indicator report will take stock of progress achieved since the affirmation of the Compact and highlight what more needs to be done to fully realize its aims.

2. Transformation agenda

31. UNHCR is completing the modernization of its information technology business systems, with the overarching goal of delivering results to forcibly displaced and stateless people more effectively. The business transformation programme comprises six projects tasked with transforming systems and processes for human resources (Workday), financial, procurement and supply (Cloud ERP), programme and results-based management (COMPASS) and partnerships (Project Reporting Oversight and Monitoring Solution also known as PROMS) and external engagement management (Synergy). The Link project ensures the integration of these different cloud-based solutions and seamless flow of data among them. Systems improvements are complemented by process simplification, including through cloud-based technology and industry best practices in the aforementioned areas. While COMPASS and Workday were rolled out in 2021 and 2022 respectively, the launch of the remaining four projects (Cloud ERP, PROMS, Synergy and Link) is planned in the latter half of 2023. This process also includes the realignment of COMPASS and Workday with Cloud ERP and the other related systems, as they were initially designed to work with the Office's legacy system for managing resources and people, MSRP. Change management, communications, stabilization and support will be a major focus at the end of 2023 and start of 2024.

32. UNHCR is closely aligning with other United Nations agencies on advancing the United Nations Sustainable Development Group reform processes, including through the Business Innovations Group, and has spearheaded efficiency gains through, inter alia, an unbranded WFP-UNHCR initiative called "UN Fleet" that offers leasing services to other United Nations organizations and that will be further scaled up in 2024.

33. UNHCR continues to forge new partnerships, including with development actors, which help leverage complementary strengths, such as advocacy for inclusion, and support access to development funding. In 2024, UNHCR will continue to work closely with United Nations Resident Coordinators and Humanitarian Coordinators, contributing to relevant Sustainable Development Goals by ensuring that protection and solution strategies for forcibly displaced and stateless people are part of the United Nations system response. UNHCR will also continue to engage with local and national responders, which made up 84 per cent of all funded partners in 2022, with a view to strengthening advocacy and mobilizing development actors to support economic opportunities, improve access to national systems, and enhance the self-reliance of forcibly displaced and stateless people.

34. UNHCR recognizes the importance that organizational culture has on overall efficiencies, working conditions and ultimately on better delivery for forcibly displaced people. Business transformation can only yield sustainable changes if the culture of an

organization aligns with those changes. UNHCR will continue to promote a positive work culture and support colleagues in making sustainable transformation a reality.

3. Strengthening key areas of protection response

35. Safeguarding the protection space for forcibly displaced and stateless people is central to the organization's mandate. In 2024, UNHCR will continue to work with States and other partners to support asylum capacity and enhance protection and solutions frameworks in the context of mixed and onward movements and internal displacement situations. UNHCR will also expand its community-based work with local organizations, including those led by refugees, women and people with disabilities. UNHCR seeks innovative approaches to ensure that forcibly displaced and stateless people have non-discriminatory access to services and can participate in a meaningful way in decisions affecting their lives. In this regard, UNHCR will further engage with forcibly displaced and stateless communities. The Office will also ensure a timely life-saving response for survivors and those at risk of gender-based violence. Regarding solutions, the organization's focus will remain on voluntary repatriation, local integration, complementary pathways for admission to third countries and family reunification, and access to travel documents to support third-country solutions.

4. Engagement with internally displaced persons

36. In line with its strategic directions, UNHCR prepares for and responds to internal displacement situations in collaboration with the United Nations system and other partners. A multi-year strategy outlining priority actions at an organizational level is being developed. The revised UNHCR policy on emergency preparedness and response, published in January 2023, enables UNHCR to better plan, programme and carry out emergency preparedness and response activities in the areas of protection, camp and site management and shelter, as well as to prepare for solutions from the onset of an emergency. Building on the commitments under the Secretary General's Action Agenda, UNHCR has developed an institutional plan in close coordination with the Special Adviser on Solutions to Internal Displacement. Through this plan, UNHCR endeavours to make institutional efforts towards its long-standing commitment and engagement in internal displacement situations throughout 2024. The implementation of a protection- and solutions-oriented response to such situations will be prioritized in the context of operational and strategic partnerships, including with governments and development and peace actors. Drawing on its analysis of protection issues and taking into account the needs of internally displaced persons, UNHCR will support United Nations Resident Coordinators and Humanitarian Coordinators and country teams in the design of national protection and solutions strategies.

5. Statelessness

37. Statelessness is one of the eight areas identified in the UNHCR strategic directions for additional, accelerated and targeted action. A new plan has therefore been developed with a view to redoubling efforts to address statelessness at global, regional and country levels. Partnerships with United Nations agencies, development actors, civil society groups and regional organizations are crucial in this regard.

38. While there have been impressive advances in creating more enabling environments to address statelessness, progress on resolving statelessness has been slow. A greater focus on resolving statelessness situations and their underlying causes is therefore needed. In this respect, UNHCR is working towards establishing a new global multi-stakeholder alliance to eradicate statelessness, in line with the United Nations Secretary-General's "Our Common Agenda" initiative. The alliance will constitute a new phase in the Office's efforts to accelerate the prevention and reduction of statelessness. These efforts are expected to strengthen engagement with a wide array of stakeholders, including stateless-led organizations.

39. The #Ibelong campaign to eradicate statelessness will come to an end in 2024, with the final thematic focus on "statelessness and development". This thematic focus will guide efforts to intensify cooperation with development actors. UNHCR will also support the implementation of the International Recommendations on Statelessness Statistics endorsed

at the fifty-fourth session of the United Nations Statistical Commission (Decision 54/121), which help guide national bureaux of statistics on how to include statelessness data in national censuses and surveys. Improving global data on statelessness would be a significant milestone and tangible example of leadership in the work to eradicate statelessness.

6. Climate action

40. In 2023, climate-related displacement continues to increase and is often connected with armed conflict. The Office's climate response ranges from legal, protection and operational initiatives to "greening the blue". UNHCR plays an active role in the United Nations climate response, engaging on these issues in international climate-related policy forums and climate negotiations, including under the United Nations Framework Convention on Climate Change. A key point of advocacy continues to be the inclusion of displaced people in funding arrangements for responding to loss and damage, which will be further discussed at the next United Nations Climate Change Conference.

41. Under the UNHCR Strategic Framework for Climate Action, the Refugee Environmental Protection Fund, a flagship initiative, will invest in reforestation and clean cooking programmes in climate-vulnerable refugee situations. In 2023, UNHCR also launched an initiative called Project Flow with the aim of solarizing water systems in host countries. In addition, UNHCR aims to reduce, from a 2018 baseline, its environmental footprint and greenhouse gas emissions by at least 45 per cent by 2030. Notably, the sustainability of the UNHCR supply chain will be improved by using recycled plastics in core relief items and banning single-use plastics in packaging.

42. Another project has enabled UNHCR to conclude the organization's first long-term "solar as a service" energy contracts for UNHCR facilities in Kenya and Uganda, which will reduce UNHCR emissions by more than 80 per cent in these two countries.

43. In 2024, UNHCR aims to ensure that more forcibly displaced and stateless people in climate-vulnerable settings are protected, self-sufficient and more resilient to the impacts of climate change.

7. Accountability and oversight

44. In 2024, UNHCR will continue to strengthen the coherence and coordination of its independent oversight and integrity activities. In the Inspector General's Office, the strategic oversight function will gather, analyse and ensure organizational learning from independent oversight data. Regarding the investigation function, it will focus on ensuring clear and defined linkages between investigations work and other parts of UNHCR, support ongoing enhancements and continued professionalization of the Investigation Service's work, as well as ensure organizational learning from investigations. In 2023, UNHCR started to streamline and strengthen systems, policy and processes relating to oversight and integrity, and this work will continue into 2024. These enhancements cover both the oversight and integrity communities.

8. Managing risks proactively and comprehensively

45. Guided by its Risk Management 2025 strategy, UNHCR continues to strengthen the risk management culture in all operational and management areas to improve responses and enhance the impact on its operations. An advisory review of risk management at UNHCR by the Office of Internal Oversight Services confirmed that UNHCR is making steady progress in bringing its risk maturity to an advanced level. Going forward, UNHCR will be better equipped, including with key risk indicators, to identify the level of risk in various operational areas. In 2024, efforts will focus on risk management communications and opportunities for UNHCR personnel and partners to enhance their knowledge of risk management.

E. Programme budget for 2024

46. Table I.14 compares the 2024 proposed budget to the 2023 current budget by impact area. A description of impact areas by region is provided in chapter II, programmed activities, section A, country and regional programmes.

47. With a projected increase in the number of forcibly displaced and stateless people to some 130.8 million, the proposed budget for 2024 will enable UNHCR and its partners to respond quickly and efficiently and provide life-saving protection and assistance in new and existing displacement situations. The Office will also continue to build on the Global Compact for Refugees and the momentum generated by the 2023 Global Refugee Forum. The mapping of the 2024 proposed budget by impact areas is as follows:

(a) Impact area 1, attaining favourable protection environments, amounts to \$2,589.4 million, or 24 per cent of the total 2024 proposed budget, a decrease of \$65.1 million, or 2 per cent compared to the 2023 current budget. The largest decrease (\$117.7 million) is in Europe, driven by the projected adjustments in the response to the situation in Ukraine and neighbouring countries. UNHCR will continue to advocate for the rights of forcibly displaced and stateless people, strengthen protection by improving legal frameworks and access to documentation, territory and asylum, and address protection risks. In addition, UNHCR will further promote legal safeguards to help prevent and resolve cases of statelessness. It will establish communication channels with and for displaced communities, support civil society and assist the governments in strengthening their national protection systems.

(b) Impact area 2, realizing rights in safe environments, totals \$4,878.0 million, or 46 per cent of the 2024 proposed budget. It continues to hold the largest share of the total proposed budget, covering life-saving activities, responding to gender-based violence, and providing core relief items and cash assistance. Notwithstanding the increases in the East and Horn of Africa and Great Lakes (\$49.4 million) and Asia and the Pacific (\$32.1 million), a net decrease of \$198.4 million, or 4 per cent, is planned compared to the 2023 current budget. A strategic shift in Europe and the Middle East and North Africa will support the transition from life-saving assistance to longer-term social protection and solutions offered by governments, local authorities and partners.

(c) Impact area 3, empowering communities and achieving gender equality, totals \$1,401.8 million, or 13 per cent of the 2024 proposed budget, with an increase of \$14.8 million, or 1 per cent compared to the 2023 current budget. The largest increases are expected in West and Central Africa (\$69.6 million) and the Americas (\$16.6 million). UNHCR will facilitate equal access of women and girls to livelihood opportunities, education and health care, and ensure access to legal services and psychosocial counselling for gender-based violence survivors. Efforts will be made for their inclusion on an equal basis in national systems. UNHCR will continue to place communities at the centre of its responses and work on meaningful engagement with affected people. Notably, generating opportunities for the socioeconomic inclusion of forcibly displaced and stateless people will require continued international support.

(d) Impact area 4, securing solutions, totals \$1,235.3 million, or 12 per cent of the 2024 proposed budget, reflecting an increase of \$34.0 million, or 3 per cent compared to the 2023 current budget. The main increases are in Europe (\$63.5 million) and the Americas (\$17.3 million). UNHCR will pursue the goal of bringing solutions through voluntary return, local integration, resettlement and complementary pathways. Voluntary return is projected to increase, and with an estimated 2.4 million of the most vulnerable refugees in need of resettlement in 2024, UNHCR will strengthen its efforts towards advancing third-country solutions. The promotion of burden- and responsibility-sharing arrangements will also continue, including through engagement with development and financial actors, civil society, and national and local authorities.

Table I.14
2023 current budget and 2024 proposed budget – by impact area
(In thousands of United States dollars)

<i>Impact area</i>	<i>Core indicators for impact areas</i>	<i>2023 current budget</i>		<i>2024 proposed budget</i>		<i>Variance current vs proposed</i>	<i>Percentage change</i>
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>		
Attaining favourable protection environments Impact area 1: Protect	Proportion of individuals seeking international protection who are able to access asylum procedures Proportion of persons of concern who are able to move freely within the country of habitual residence (Global Compact on Refugees) Number of persons who are reported refouled per 10,000	2,654,557	25%	2,589,415	24%	(65,142)	-2%
Realizing rights in safe environments Impact area 2: Respond	Proportion of persons of concern living below the national poverty line (Global Compact on Refugees and sustainable development goals) Proportion of persons of concern residing in physically safe and secure settlements with access to basic facilities Proportion of persons of concern with access to health services (Sustainable development goals)	5,076,356	47%	4,877,921	46%	(198,436)	-4%
Empowering communities and achieving gender equality Impact area 3: Empower	Proportion of persons of concern who have the right to decent work (Global Compact on Refugees) Proportion of persons of concern enrolled in primary and secondary education (Global Compact on Refugees and sustainable development goals) Proportion of persons of concern feeling safe walking alone in their neighbourhood (Sustainable development goals)	1,387,060	13%	1,401,827	13%	14,767	1%
Securing solutions Impact area 4: Solve	Number of refugees who voluntarily return in safety and dignity to their country of origin (Global Compact on Refugees) Number of persons of concern who departed on resettlement (Global Compact on Refugees) Number of persons of concern who departed through complementary pathways Number of stateless persons for whom nationality is granted or confirmed Number of refugees for whom residency status is granted or confirmed	1,201,305	11%	1,235,284	12%	33,979	3%
Subtotal programmed activities		10,319,278	96%	10,104,446	95%	(214,832)	-2%
Operational reserve		468,186	4%	505,222	5%	37,036	8%
Junior Professional Officers		12,000	0%	12,000	0%	-	0%
Total		10,799,464	100%	10,621,668	100%	(177,796)	-2%

48. Table I.15 compares the 2024 proposed budget to the 2023 current budget by outcome and enabling areas.

49. The 16 outcomes areas reflect the principal areas of work in which UNHCR makes contributions. The five enabling areas cover support and management functions needed to run UNHCR programmes.

50. The 2024 proposed budget for outcome areas saw an overall decrease of 2 per cent compared to the 2023 current budget, reflecting a shift of resources planned to strengthen solutions and empower communities. In education (outcome area 11), improved data will strengthen evidence-based programming and advocacy for access to quality education for all refugee children and youth. UNHCR will continue to engage with international and national finance institutions to mobilize support for the education systems of host countries. Through self-reliance, economic inclusion and livelihoods (outcome area 13), UNHCR aims to boost economic participation and advocate for access to land, decent work, business opportunities and financial services. UNHCR will also seek investments in refugee-hosting areas, including from the private sector. Local integration and other local solutions (outcome area 16) will contribute to identifying durable solutions, including in the context of regional solutions initiatives. UNHCR will advocate for legal, regulatory and policy changes, while offering technical support on legal residency arrangements.

51. The budget increase for voluntary repatriation and sustainable reintegration (outcome area 14) will help support voluntary return and advocate for greater recognition of the achievements that returnees have made while in displacement. UNHCR will support conditions for sustainable return in priority areas of return and reintegration, coupled with individual assistance to returnees. UNHCR will also promote the early engagement of governments and development actors in reintegration efforts. Healthy lives (outcome area 10), prevention and response to gender-based violence (outcome area 4) and water, sanitation and hygiene (outcome area 12) are also crucial for the enjoyment of rights and longer-term access to services.

52. Downwards adjustments reflect the planned reduction in emergency interventions and enhanced national capacity in operational contexts. For example, access to justice (outcome area 6) sees the highest single proposed reduction in Türkiye, which is attributable to the fact that the supplementary budget for the earthquake response will come to an end. Status determination (outcome area 2) also shows a proposed decrease. This is due to the prioritization of activities related to border monitoring and registration in Argentina and the expected increase in internal displacement in Burkina Faso. In the outcome area on access to territory, registration and documentation (outcome area 1), advocacy will aim to ensure greater access to documentation.

53. The overall decrease of 2 per cent in enabling areas when compared to the previous year reflects the completion of certain transformation processes, particularly with respect to systems, operational support, and the supply chain. The increases under leadership and governance stem from the planned strengthening of the evaluation function at the regional level, consistent with the UNHCR Evaluation Policy 2022-2027. Investments in the people and culture enabling area will continue to focus on fostering shared values, accountability, and measurable results to improve the lives of forcibly displaced and stateless people.

Table I.15
2023 current budget and 2024 proposed budget – by outcome and enabling areas
(In thousands of United States dollars)

<i>Outcome area</i>	<i>Core indicators</i>	<i>2023 current budget</i>		<i>2024 proposed budget</i>		<i>Variance current vs proposed</i>	<i>Percentage change</i>
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>		
Access to territory, registration and documentation Outcome area 1	Proportion of refugees and asylum seekers registered on an individual basis Proportion of children under five years of age whose births have been registered with a civil authority [SDG 16.9.1 - tier1] Proportion of persons of concern with legally recognized identity documents or credentials [GCR 4.2.2]	746,303	7%	716,513	7%	(29,791)	-4%
Status determination Outcome area 2	Average processing time (in days) from registration to first instance asylum decision (disaggregated by individual and group procedures) Proportion of individuals undergoing asylum procedures who have access to legal advice or representation Proportion of individuals undergoing asylum procedures who have access to an effective appeal mechanism after first instance rejection of their claim	224,817	2%	196,664	2%	(28,153)	-13%
Protection policy and law Outcome area 3	Extent national legal framework is in line with the 1951 Convention and/or its 1967 Protocol Extent national legal framework is in line with the 1961 Convention on the Reduction of Statelessness	314,182	3%	308,077	3%	(6,105)	-2%
Gender-based violence Outcome area 4	Proportion of persons of concern who know where to access available services relating to gender-based violence Proportion of persons of concern who do not accept violence against women Proportion of survivors who are satisfied with SGBV case management services	346,656	3%	368,259	3%	21,603	6%
Child protection Outcome area 5	Proportion of children at heightened risk who are supported by a Best Interest Procedure Proportion of children who participate in community-based child protection programmes Proportion of individuals undergoing asylum procedures who have access to an effective appeal mechanism after first instance rejection of their claim	245,425	2%	251,985	2%	6,560	3%

<i>Outcome area</i>	<i>Core indicators</i>	<i>2023 current budget</i>		<i>2024 proposed budget</i>		<i>Variance current vs proposed</i>	<i>Percentage change</i>
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>		
Safety and access to justice Outcome area 6	Number of persons of concern arrested or detained related to immigration control or legal status per 10,000 registered persons of concern	332,964	3%	300,023	3%	(32,941)	-10%
Community engagement and women's empowerment Outcome area 7	Proportion of persons of concern who have access to meaningful participation across all phases of the operation Proportion of persons of concern who have access to effective feedback and response mechanisms Proportion (and number) of active female participants on leadership/management structures	685,147	6%	635,465	6%	(49,682)	-7%
Well-being and basic needs Outcome area 8	Proportion of persons of concern in need that receive cash transfers or in-kind assistance Proportion of persons of concern with primary reliance on clean (cooking) fuels and technology [SDG 7.1.2 - tier 1]	2,587,337	24%	2,338,894	22%	(248,443)	-10%
Sustainable housing and settlements Outcome area 9	Proportion of persons of concern living in habitable and affordable housing Proportion of persons of concern that have energy to ensure lighting	1,003,937	9%	993,039	9%	(10,898)	-1%
Healthy lives Outcome area 10	Proportion of children aged 9 months to five years who have received measles vaccination Proportion of births attended by skilled health personnel [SDG 3.1.2 - tier 1]	564,775	5%	590,043	6%	25,268	4%
Education Outcome area 11	Proportion of persons of concern enrolled in tertiary and higher education Proportion of persons of concern enrolled in the national education system [GCR 2.2.1]	473,706	4%	513,885	5%	40,179	8%
Clean water, sanitation and hygiene Outcome area 12	Proportion of persons of concern using at least basic drinking water services Proportion of persons of concern with access to a safe household toilet	235,771	2%	252,328	2%	16,557	7%
Self-reliance, economic inclusion and livelihoods Outcome area 13	Proportion of persons of concern with an account at a bank or other financial institution or with a mobile-money-service provider [SDG 8.10.2 - tier 1] Proportion of persons of concern who self-report positive changes in their income compared to previous year Proportion of persons of concern (working age) who are unemployed	547,236	5%	586,196	6%	38,961	7%

<i>Outcome area</i>	<i>Core indicators</i>	<i>2023 current budget</i>		<i>2024 proposed budget</i>		<i>Variance</i>	
		<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>current vs proposed</i>	<i>Percentage change</i>
Voluntary repatriation and sustainable reintegration Outcome area 14	Proportion of returnees with legally recognized identity documents or credentials [GCR 4.2.2] Proportion of persons of concern who wants to receive the country of origin information actually receives it	262,536	2%	291,570	3%	29,033	11%
Resettlement and complementary pathways Outcome area 15	Number of refugees submitted by UNHCR for resettlement Average processing time from resettlement submission to departure under normal priority Number of persons of concern admitted through complementary pathways from the host country	199,574	2%	204,548	2%	4,974	2%
Local integration and other local solutions Outcome area 16	Proportion of persons of concern with secure tenure rights and/or property rights to housing and/or land Proportion of persons of concern covered by social protection floors/systems [SDG 1.3.1]	404,975	4%	436,858	4%	31,883	8%
Subtotal outcome areas		9,175,341	85%	8,984,347	85%	(190,994)	-2%
<i>Enabling area</i>							
Systems and processes Enabling area 17		210,768	2%	192,694	2%	(18,074)	-9%
Operational support and supply chain Enabling area 18		378,796	4%	373,150	4%	(5,646)	-1%
People and culture Enabling area 19		109,871	1%	110,980	1%	1,109	1%
External engagement and resource mobilization Enabling area 20		423,731	4%	420,987	4%	(2,744)	-1%
Leadership and governance Enabling area 21		20,772	0%	22,288	0%	1,516	7%
Subtotal enabling areas		1,143,937	11%	1,120,099	11%	(23,838)	-2%
Subtotal programmed activities		10,319,278	96%	10,104,446	95%	(214,832)	-2%
Operational reserve		468,186	4%	505,222	5%	37,036	8%
Junior Professional Officers		12,000	0%	12,000	0%	-	0%
Total		10,799,464	100%	10,621,668	100%	(177,796)	-2%

54. Table I.16 sets out the links between the 2024 proposed budget and the sustainable development goals. Seventy-seven per cent of the 2024 proposed budget will contribute to 10 goals. The largest proposed increases relate to the following sustainable development goals: quality education; decent work and economic growth; reduced inequalities; and good health and well-being. The largest decreases are related to the following goals: no poverty; peace, justice, and strong institutions; and gender equality. The decrease related to gender equality is due to fewer female leadership activities in the East and Horn of Africa and Great Lakes, the Middle East and North Africa, and West and Central Africa. Despite this, the budget for the prevention and response to gender-based violence will increase by 6 per cent, mainly in Asia and the Pacific, the East and Horn of Africa and Great Lakes, and West and Central Africa. The decrease that relates to the sustainable development goal 1, no poverty, stems from the realignment of the budget from emergency response to longer-term solutions. As part of its commitment to “leaving no one behind”, UNHCR will also continue to advocate for the inclusion of refugees and stateless and internally displaced people in national development programmes.

Table I.16

Mapping of 2023 current budget and 2024 proposed budget to sustainable development goals

(In thousands of United States dollars)

<i>Sustainable development goal</i>	<i>2023 current budget</i>		<i>2024 proposed budget</i>		<i>Variance current vs proposed</i>	<i>Percentage change</i>
	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>		
1: No poverty	2,587,337	24%	2,338,894	22%	(248,443)	-10%
3: Good health and well-being	564,775	5%	590,043	6%	25,268	4%
4: Quality education	473,706	4%	513,885	5%	40,179	8%
5: Gender equality	1,031,803	10%	1,003,724	9%	(28,078)	-3%
6: Clean water and sanitation	235,771	2%	252,328	2%	16,557	7%
8: Decent work and economic growth	547,236	5%	586,196	6%	38,961	7%
10: Reduced inequalities	719,156	7%	744,935	7%	25,779	4%
11: Sustainable cities and communities	1,003,937	9%	993,039	9%	(10,898)	-1%
16: Peace, justice and strong institutions	746,303	7%	716,513	7%	(29,791)	-4%
17: Partnerships for the goals	423,731	4%	420,987	4%	(2,744)	-1%
Subtotal for results mapped to the sustainable development goals	8,333,756	77%	8,160,545	77%	(173,211)	-2%
Subtotal for results unmapped to the sustainable development goals	1,985,522	18%	1,943,901	18%	(41,621)	-2%
Subtotal programmed activities	10,319,278	96%	10,104,446	95%	(214,832)	-2%
Operational reserve	468,186	4%	505,222	5%	37,036	8%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	10,799,464	100%	10,621,668	100%	(177,796)	-2%

55. Table I.17 illustrates budgets by population group. The budgets have remained relatively stable in relative terms. The reduction in the budget for refugees and asylum-seekers is primarily due to the planned reduced operational footprint in Europe and in the context of the Middle East and North Africa regional response.

Table I.17
2022 final budget, 2023 current budget and 2024 proposed budget – by population group

(In thousands of United States dollars)

<i>Population group</i>	<i>2022 final budget</i>	<i>Percentage over total</i>	<i>2023 current budget</i>	<i>Percentage over total</i>	<i>2024 proposed budget</i>	<i>Percentage over total</i>
Refugees and asylum-seekers	7,199,576	67%	7,404,026	69%	7,192,481	68%
Stateless persons	112,771	1%	137,309	1%	151,341	1%
Returnees	726,176	7%	650,464	6%	785,536	7%
Internally displaced persons	2,235,977	21%	2,127,479	20%	1,975,088	19%
Subtotal programmed activities	10,274,500	96%	10,319,278	96%	10,104,446	95%
Operational reserve	427,502	4%	468,186	4%	505,222	5%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%
Total	10,714,003	100%	10,799,464	100%	10,621,668	100%

56. Table I.18 provides an overview of the 2024 proposed budget by country and regional programmes, global programmes and Headquarters. The proposed budget totals \$10,621.7 million, of which \$10,104.4 million is allocated for programmed activities, \$505.2 million for the operational reserve⁸ and \$12.0 million for the Junior Professional Officer programme.

57. The relative share of requirements for the proposed budget ranges from 22 per cent for the Middle East and North Africa to 5 per cent for southern Africa. The global programmes and headquarters components represent 4 per cent and 2 per cent of the proposed budget, respectively.

58. This report introduces a small change in presentation. As of 2024, UNHCR will present country operational technical support, a separate line under country and regional programmes. This budget is for activities which are managed at Headquarters and directly benefit country operations in the achievement of their intended results. Managing these activities centrally enables economies of scale, strategic alignment and better risk management, as well as quality assurance. This set of activities includes: resettlement; the DAFI (Albert Einstein German Academic Refugee Initiative) scholarship programme; the Education for All initiative; innovative partnerships; field security; emergency deployment services; security in the use of information technology in the field; connectivity; and emergency support activities. In table I.18 and following tables, the 2023 current budget has been restated to ensure comparability with the 2024 proposed budget.

⁸ In accordance with the UNHCR revised financial rules, the operational reserve is constituted at an amount equivalent to 5 per cent of the proposed programmed activities in the programme budget submitted for the approval of the Executive Committee.

Table I.18
2024 proposed budget – by budget component
(In thousands of United States dollars)

	<i>Amount</i>	<i>Percentage over total</i>
West and Central Africa	1,011,401	10%
East and Horn of Africa and the Great Lakes	2,149,050	20%
Southern Africa	492,154	5%
Middle East and North Africa	2,341,761	22%
Asia and the Pacific	993,215	9%
Europe	1,466,193	14%
Americas	834,571	8%
Country operational technical support	159,949	2%
Subtotal country and regional programmes	9,448,293	89%
Global programmes	406,495	4%
Headquarters	249,658	2%
Subtotal programmed activities	10,104,446	95%
Operational reserve	505,222	5%
Junior Professional Officers	12,000	0%
Total	10,621,668	100%

59. Table I.19 compares the 2023 original and current budget with the 2024 proposed budget by country and regional programmes, global programmes and Headquarters.

60. The proposed decreases in Asia and the Pacific, Europe and the Middle East and North Africa reflect supplementary budgets established in 2023 that are coming to an end.

61. The proposed increases in the East and Horn of Africa and the Great Lakes, southern Africa and West and Central Africa reflect growing needs projected in these regions, following emergencies declared in the first half of 2023.

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

Table I.19
2023 original and current budget and 2024 proposed budget – by budget component
(In thousands of United States dollars)

	2023 budget (restated)				2024 budget		Variance proposed vs current		Variance proposed vs original	
	Original		Current		Proposed					
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change	Amount	Percentage change
West and Central Africa	896,486	9%	971,080	9%	1,011,401	10%	40,321	4%	114,915	13%
East and Horn of Africa and the Great Lakes	2,021,249	20%	2,125,128	20%	2,149,050	20%	23,922	1%	127,801	6%
Southern Africa	471,462	5%	471,532	4%	492,154	5%	20,622	4%	20,691	4%
Middle East and North Africa	2,470,154	24%	2,441,639	23%	2,341,761	22%	(99,878)	-4%	(128,393)	-5%
Asia and the Pacific	944,741	9%	1,000,558	9%	993,215	9%	(7,343)	-1%	48,474	5%
Europe	1,293,533	13%	1,693,533	16%	1,466,193	14%	(227,340)	-13%	172,660	13%
Americas	827,188	8%	827,258	8%	834,571	8%	7,313	1%	7,383	1%
Country operational technical support	134,032	1%	132,314	1%	159,949	2%	27,635	21%	25,916	19%
Subtotal country and regional programmes	9,058,846	89%	9,663,042	89%	9,448,293	89%	(214,749)	-2%	389,447	4%
Global programmes	398,795	4%	398,811	4%	406,495	4%	7,685	2%	7,701	2%
Headquarters	255,937	3%	257,426	2%	249,658	2%	(7,768)	-3%	(6,280)	-2%
Subtotal programmed activities	9,713,578	95%	10,319,278	96%	10,104,446	95%	(214,832)	-2%	390,868	4%
Operational reserve	485,679	5%	468,186	4%	505,222	5%	37,036	8%	19,543	4%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%	-	0%	-	0%
Total	10,211,257	100%	10,799,464	100%	10,621,668	100%	(177,796)	-2%	410,411	4%

63. Table I.20 shows that of the \$688.2 million in supplementary needs in 2023 (column b1), a large amount has been incorporated in the programming for 2024 (column E) for Asia and the Pacific, the East and Horn of Africa and the Great Lakes, Europe and West and Central Africa.

Table I.20

Original, current budget for 2023 and adjustments, and proposed budget for 2024 – by budget component

(In thousands of United States dollars)

	2023 budget (restated) adjustments						2024 proposed budget	Variance	
	2023 current budget (restated) ^a	Supplementary budgets	Budget transfers	Budget reduction	Total adjustments	Original budget		2024 proposed vs 2023 original budget	
	Amount	Amount	Amount	Amount		Amount		Amount	Amount
	A.	b1	b2	b3	B.	C. (A.+B.)		D.	E. (D.-C.)
West and Central Africa	971,080	(57,026)	(17,568)		(74,594)	896,486	1,011,401	114,915	13%
East and Horn of Africa and the Great Lakes	2,125,128	(103,879)			(103,879)	2,021,249	2,149,050	127,801	6%
Southern Africa	471,532		(70)		(70)	471,462	492,154	20,691	4%
Middle East and North Africa	2,441,639	(71,485)		100,000	28,515	2,470,154	2,341,761	(128,393)	-5%
Asia and the Pacific	1,000,558	(55,817)			(55,817)	944,741	993,215	48,474	5%
Europe	1,693,533	(400,000)			(400,000)	1,293,533	1,466,193	172,660	13%
Americas	827,258		(70)		(70)	827,188	834,571	7,383	1%
Country operational technical support	132,314		1,719		1,719	134,032	159,949	25,916	19%
Subtotal country and regional programmes	9,663,042	(688,207)	(15,989)	100,000	(604,196)	9,058,846	9,448,293	389,447	4%
Global programmes	398,811		(16)		(16)	398,795	406,495	7,701	2%
Headquarters	257,426		(1,488)		(1,488)	255,937	249,658	(6,280)	-2%
Subtotal programmed activities	10,319,278	(688,207)	(17,493)	100,000	(605,700)	9,713,578	10,104,446	390,868	4%
Operational reserve	468,186		17,493		17,493	485,679	505,222	19,543	4%
Junior Professional Officers	12,000					12,000	12,000		0%
Total	10,799,464	(688,207)	0	100,000	(588,207)	10,211,257	10,621,668	410,411	4%

^a At 31 May 2023.

II. Programmed activities

64. The budget for programmed activities consists of three components: country and regional programmes, global programmes and Headquarters. Reserves and the Junior Professional Officer programme are not included. The 2024 programmed activities total \$10,104.4 million, of which \$9,448.3 million is allocated to country and regional programmes.

A. Country and regional programmes

65. This section presents the 2024 programme budget requirements in the regions (tables II.1 to II.7), with variances for each region between the 2023 current and 2024 proposed budget. Country and regional programmes now include country operational technical support,

66. Detailed budgets by impact area for operations, regional bureaux and country operational technical support are contained in annex I, tables 2a and 2b.

1. West and Central Africa

Table II.1

2023 current budget and 2024 proposed budget – West and Central Africa

(In thousands of United States dollars)

	2023		2024	
	<i>Current budget (restated)</i>	<i>Proposed budget</i>	<i>Variance 2024 vs 2023</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
West and Central Africa total	971,080	1,011,401	40,321	4%

67. The proposed budget for 2024 increases by \$40.3 million, or 4 per cent, compared to the current budget for 2023. By the end of 2024, the number of forcibly displaced and stateless people is projected to increase by 9 per cent compared to 2023, reaching 13.6 million. In the region, UNHCR will focus on emergency preparedness and response, the reduction of statelessness and the search for solutions through inter-agency collaboration and partnerships. These efforts are mainly driven by the displacement situations in Burkina Faso and the Sudan, which affect Chad and coastal countries respectively, and by the statelessness situations in Benin, the Central African Republic, Ghana and Senegal, as well as in central Sahel. Approximately 112,000 vulnerable refugees in the region will need resettlement. Strengthened protection and life-saving assistance results in proposed budget increases for impact area 1 in Cote d'Ivoire, Mali, the Niger and Nigeria and impact area 3 in Burkina Faso, the Central African Republic, Chad and in the case of the Cameroon office overseeing operations in multiple countries. Due to new and unfolding emergencies that are hampering prospects for solutions including return, a budget reduction for impact area 4 is foreseen.

2. East and Horn of Africa and the Great Lakes

Table II.2

2023 current budget and 2024 proposed budget – East and Horn of Africa and the Great Lakes

(In thousands of United States dollars)

	2023		2024	
	<i>Current budget (restated)</i>	<i>Proposed budget</i>	<i>Variance 2024 vs 2023</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
East and Horn of Africa and the Great Lakes total	2,125,128	2,149,050	23,922	1%

68. The 2024 proposed budget increase amounts to \$23.9 million, or 1 per cent, compared to the 2023 current budget. By the end of 2024, the number of forcibly displaced and stateless people is projected to increase by 5 per cent compared to 2023, reaching 23.6 million. UNHCR will strengthen emergency response through continued engagement in Ethiopia, Somalia and the Sudan, while also providing basic services and protection support for those who were previously displaced or are stateless. In response to simultaneous emergencies, UNHCR will provide shelter and life-saving support to those newly displaced by armed conflict and drought. Continued support in Djibouti, Ethiopia, Kenya, Rwanda, Somalia and Uganda will also be extended for the inclusion of refugees in national systems. Against this background, coordination with partners, including at the national and regional level, will continue to be crucial. Some 560,000 vulnerable refugees in the region will need resettlement. Compared to 2023, budget increases for impact areas 2 and 3 are expected in the context of the emergency response in Kenya, South Sudan and the Sudan. A proposed budget decrease reflects a shift from impact area 1 to impact area 2 due to the emergencies in the region. A proposed budget reduction for impact area 4 is primarily driven by a planned shift towards the provision of life-saving assistance and protection response in Ethiopia.

3. Southern Africa

Table II.3

2023 current budget and 2024 proposed budget – Southern Africa

(In thousands of United States dollars)

	2023		2024	
	<i>Current budget (restated)</i>	<i>Proposed budget</i>	<i>Variance 2024 vs 2023</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Southern Africa total	471,532	492,154	20,622	4%

69. The 2024 proposed budget increase comes to \$20.6 million, or 4 per cent, compared to the 2023 current budget. By the end of 2024, the number of forcibly displaced and stateless people in the region is projected to increase by 5 per cent compared to 2023, reaching 12.2 million, as the mixed movements of people fleeing conflict, persecution and natural disasters continue. The main budget increases are foreseen in the Democratic Republic of the Congo, Mozambique and in the case of the South Africa office overseeing operations in several countries. Protection services, life-saving assistance and support for areas of return will be prioritized across the region. UNHCR will also work with governments to help improve legal protection frameworks. In the Democratic Republic of Congo, UNHCR will continue to respond and provide protection services and life-saving assistance. The proposed budget increase for impact area 3 is due to activities aiming to empower refugees through improved communication and community engagement in the Congo (Republic of), Mozambique and in

the case of the South Africa office overseeing operations in multiple countries. Under impact area 1, UNHCR will work with governments to improve legal protection frameworks. An estimated 63,000 vulnerable refugees in the region will need resettlement.

4. Middle East and North Africa

Table II.4

2023 current budget and 2024 proposed budget – Middle East and North Africa

(In thousands of United States dollars)

	2023		2024	
	<i>Current budget (restated)</i>	<i>Proposed budget</i>	<i>Variance 2024 vs 2023</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Middle East and North Africa total	2,441,639	2,341,761	(99,878)	-4%

70. The 2024 proposed budget will decrease by \$99.9 million, or 4 per cent, compared to the 2023 current budget. By the end of 2024, the number of forcibly displaced and stateless people is projected to decrease to 15.8 million, or by 2 per cent. The decrease is linked to the supplementary budgets for the earthquake and the Sudan situations that are coming to an end. In Iraq, a proposed budget reduction stems from the transition from individual assistance to inclusion in public services. A range of activities will be pursued across the region, from cash-based interventions and sustainable local settlements to legal assistance, birth registration and nationality documentation for stateless populations. UNHCR will strengthen community-based protection, area-based approaches and protection coordination, including in Libya, the Syrian Arab Republic and Yemen. National services are also foreseen to further advance inclusion in Mauritania. In Yemen, there is planned increase in cash-based interventions for internally displaced persons and returnees, and a shift to sustainable local settlements. Approximately 464,00 vulnerable refugees in the region will need resettlement. Compared to 2023, the proposed budget decrease will affect all impact areas, with the exception of increases in impact area 1 in Iraq and Yemen and impact area 2 in Egypt, Mauritania and Yemen.

5. Asia and the Pacific

Table II.5

2023 current budget and 2024 proposed budget – Asia and the Pacific

(In thousands of United States dollars)

	2023		2024	
	<i>Current budget (restated)</i>	<i>Proposed budget</i>	<i>Variance 2024 vs 2023</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Asia and the Pacific total	1,000,558	993,215	(7,343)	-1%

71. The proposed budget for 2024 is foreseen to decrease by \$7.3 million, or 1 per cent, compared to the current budget for 2023. By the end of 2024, the number of people forcibly displaced and stateless people is projected to decrease to 15.6 million, or by 3 per cent. UNHCR expects to carry out a range of activities, from protection and assistance to inter-agency coordination and durable solutions across the region. In Afghanistan, many challenges remain, particularly for women and girls. UNHCR will continue to play a catalytic role in mobilizing engagement in the 80 priority areas of return and reintegration and supporting health, education and skills training for refugees in Iran (Islamic Republic of) and Pakistan. In Myanmar and its neighbouring countries, UNHCR will focus on protection services and resilience through education, cash-based interventions and livelihoods. Engagement with development actors and

international financial institutions is expected to help address the needs of the displaced and returnees. An estimated 730,000 vulnerable refugees in the region will need resettlement. Compared to 2023, increases for impact areas 1 and 2 reflect the provision of basic assistance and strengthened protection initiatives, including in Afghanistan, Bangladesh and Iran (Islamic Republic of). Decreases are expected in impact areas 3 and 4, except in Bangladesh, the Philippines and in the case of the Thailand office overseeing offices in several countries.

6. Europe

Table II.6

2023 current budget and 2024 proposed budget – Europe

(In thousands of United States dollars)

	2023		2024	
	<i>Current budget (restated)</i>	<i>Proposed budget</i>	<i>Variance 2024 vs 2023</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Europe total	1,693,533	1,466,193	(227,340)	-13%

72. The proposed budget for 2024 incorporates a decrease of \$227.3 million, or 13 per cent, compared to the current budget for 2023. By the end of 2024, the number of forcibly displaced and stateless people is projected to increase to 24.9 million, or by 2 per cent. In 2024, UNHCR will emphasize supporting governments in the inclusion of refugees in national systems and promote access to employment, health services, education and accommodation. Regarding statelessness, UNHCR will support the establishment of determination procedures and access to naturalization. In Ukraine, cash assistance, shelter and winterization will be prioritized, and in neighbouring countries, UNHCR will continue cash assistance for the most vulnerable, activities relating to the prevention and response to gender-based violence, child protection, and communication with communities. In Türkiye, UNHCR will continue to assist the most vulnerable refugees affected by the earthquake and support the refugee response in close cooperation with the Government. Some 384,000 vulnerable refugees in the region will need resettlement. Compared to 2023, the proposed budget decrease reflects a gradual shift from emergency response to early recovery. Notwithstanding this, the increased focus on socioeconomic inclusion, in collaboration with countries in the region, is expected to lead to a budget increase for impact area 4, including in Bulgaria, Poland, Romania, the Russian Federation, Türkiye and Ukraine.

7. The Americas

Table II.7

2023 current budget and 2024 proposed budget – Americas

(In thousands of United States dollars)

	2023		2024	
	<i>Current budget (restated)</i>	<i>Proposed budget</i>	<i>Variance 2024 vs 2023</i>	
	<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>Percentage change</i>
Americas total	827,258	834,571	7,313	1%

73. The proposed budget for 2024 reflects an increase of \$7.3 million, or 1 per cent, compared to the 2023 current budget. By the end of 2024, the number of forcibly displaced and stateless people is expected to increase to 25 million, or by 9 per cent. With displacement growing in scale and complexity, UNHCR will continue to carry out emergency response, deliver protection services, advocate for asylum space and promote capacity-building. At the southern border of the United States of America, UNHCR will extend support for enhanced

reception and processing systems. It will also keep supporting relocation and integration and foster access to employment and public services in Mexico. In Venezuela (Bolivarian Republic of), UNHCR will prioritize activities in over 70 communities at heightened risk of displacement. An area-based approach will continue to be pursued, including for internally displaced people. Approximately 106,000 vulnerable refugees in the region will need resettlement. Compared to 2023, activities relating to protection, community empowerment and gender equality, and durable solutions are expected to lead to budget increases for impact areas 1, 3 and 4 in Argentina, Ecuador, El Salvador, Mexico, Peru, Venezuela (Bolivarian Republic of) and in the case of Panama office overseeing operations in several countries.

8. Country operational technical support

74. Regarding the country operational technical support, the proposed increase of \$27.6 million, or 21 per cent, from \$132.3 million in 2023 (restated) to \$159.9 million in 2024 reflects innovative partnerships and investments planned in three projects, which are expected to improve procurement and reduce the environmental impact of UNHCR operations.

9. Regional bureaux

75. In the proposed programme budget for 2024, resources for regional bureaux and regional activities have been merged. The new enterprise resource planning system presents an opportunity to streamline the way that resources for regional activities are budgeted and managed. The 2024 proposed budget for regional bureaux of \$195.2 million reflects a decrease of \$24.8 million, or 11 per cent, compared to the 2023 current budget of \$219.9 million. Notwithstanding this, increases are proposed for the East and Horn of Africa and the Great Lakes, southern Africa and West and Central Africa, given the need for emergency preparedness and response, cluster leadership by UNHCR, strengthened development partnerships and work with various regional coordination platforms. The 2024 budget level proposed for the other bureaux are decreasing in view of the changes in operational context and strategy, namely in Europe and the Middle East and North Africa, and the streamlining of regional activities, namely in the Americas and Asia and the Pacific.

B. Headquarters and global programmes

76. The 2023 current budget and 2024 proposed budget are shown in table II.8.

1. Headquarters

77. The 2024 proposed budget of \$249.6 million for Headquarters reflects a net decrease of \$7.8 million, or 3 per cent, compared to the 2023 current budget of \$257.4 million. The main variances between the 2023 current budget and 2024 proposed budget are described below:

(a) A combined budget decrease of nearly \$12.0 million is foreseen for the completion of business transformation programme activities in 2023 in the Division of External relations, the Division of Emergency, Security and Supply, the Division of Strategic Planning and Results and the Division of Information Systems and Telecommunications.

(b) In the Global Service Centre in Budapest, nearly additional \$2.0 million will cover the increased rental and maintenance costs of the building premises.

2. Global programmes

78. Global programmes include activities of global leadership and strategic engagement. The 2024 proposed budget of \$406.5 million for global programmes reflects a net increase of \$7.7 million, or 2 per cent, compared to the current 2023 budget of \$398.8 million. The main variances between the 2023 current budget and 2024 proposed budget include:

(a) Divisions and entities:

(i) In the Division of External Relations, planned investments of \$1.8 million relate to enhanced resource mobilization, including fundraising on climate initiatives.

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- (ii) Under executive direction and management, a proposed budget increase of \$1.7 million relates to the number of planned evaluations and to investments in strengthening data protection and privacy policy and support to digital identity services, results monitoring and statistical surveys, as part of the work of the UNHCR Global Data Service.
- (iii) In the Division of Financial and Administrative Management, an additional \$0.7 million relates to investments in enhancing financial transaction processing.
- (iv) In the Division of International Protection, a decrease of \$1.2 million relates to efforts that will have been completed or mainstreamed in operations in 2023.
- (v) In the Division of Information Systems and Telecommunications, a budget reduction of \$0.8 million is expected due to the information and communications technology refugee system that will be incorporated into the new Cloud enterprise resource planning project in 2024.
- (vi) A budget decrease of \$0.5 million under the Division of Human Resources relates to the emergency and security training, which is budgeted by the Division of Emergency, Security and Supply.
- (b) Programme activities
- (i) An increase of \$9.5 million relates to further investments in private sector resource mobilization,
- (ii) An investment of \$4.0 million under public information and media will aim to enhance digital engagement and communications.
- (iii) An additional \$1.4 million is planned with respect to research, evaluation and documentation given the increase in the number of evaluations to be carried out in 2024.
- (iv) A budget decrease of \$2.9 million relates to resources that were required for the Global Refugee Forum planned only in 2023 and to protection initiatives that will be taken over by country and regional programmes.
- (v) A decrease of \$2.8 million in registration, data and knowledge management relates to costs for systems interoperability that are no longer required in 2024.

Table II.8

Global programmes and Headquarters: expenditure in 2022, current budgets for 2023 and proposed budgets for 2024

(In millions of United States dollars)

Division and entities*	2023 current budget (restated)			2024 proposed budget			Variance 2024 vs 2023					
	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total
Executive direction and management												
Executive Office	6,999	-	6,999	7,102	-	7,102	103	-	103	1%	0%	1%
New York Liaison Office	4,774	-	4,774	4,774	-	4,774	0	-	0	0%	0%	0%
Inspector General's Office, including audit services	9,592	-	9,592	9,871	-	9,871	279	-	279	3%	0%	3%
Legal Affairs Service	4,183	-	4,183	4,152	-	4,152	(31)	-	(31)	-1%	0%	-1%
Office of the Ombudsman	1,443	-	1,443	1,789	-	1,789	346	-	346	24%	0%	24%
Ethics Office	2,120	-	2,120	2,120	-	2,120	(0)	-	(0)	0%	0%	0%
Enterprise Risk Management	1,961	3,472	5,433	1,961	3,472	5,433	(0)	(0)	(0)	0%	0%	0%
Evaluation Service	2,654	950	3,604	2,571	1,300	3,871	(82)	349	267	-3%	37%	7%
Transformation and Change Service	3,690	-	3,690	3,767	-	3,767	77	-	77	2%	0%	2%
Governance Service	2,885	-	2,885	2,885	-	2,885	(0)	-	(0)	0%	0%	0%
UNHCR Innovation	-	4,349	4,349	-	4,349	4,349	-	0	0	0%	0%	0%
Global Data Service	-	18,493	18,493	-	19,808	19,808	-	1,316	1,316	0%	7%	7%
Subtotal executive direction and management	40,300	27,264	67,564	40,992	28,929	69,921	692	1,665	2,357	2%	6%	3%
Division of External Relations	33,879	67,636	101,515	32,830	69,400	102,230	(1,049)	1,764	715	-3%	3%	1%
Division of International Protection	18,041	15,875	33,916	18,094	14,662	32,756	54	(1,213)	(1,160)	0%	-8%	-3%
Division of Resilience and Solutions	3,366	30,666	34,032	3,335	30,754	34,090	(31)	88	57	-1%	0%	0%
Division of Emergency, Security and Supply	7,759	-	7,759	6,379	-	6,379	(1,379)	-	(1,379)	-18%	0%	-18%
Division of Strategic Planning and Results	23,758	-	23,758	21,258	-	21,258	(2,500)	-	(2,500)	-11%	0%	-11%
Division of Information Systems and Telecommunications	36,795	4,293	41,088	30,094	3,474	33,568	(6,701)	(819)	(7,520)	-18%	-19%	-18%
Division of Human Resources	48,446	16,773	65,219	49,240	16,250	65,490	794	(523)	272	2%	-3%	0%

Division and entities*	2023 current budget (restated)			2024 proposed budget			Variance 2024 vs 2023					
	Headquarters	Global		Headquarters	Global		Headquarters	Global		Headquarters	Global	
		programmes	Total		programmes	Total		programmes	Total		programmes	Total
Division of Financial and Administrative Management	33,312	6,145	39,457	33,677	6,813	40,489	365	668	1,033	1%	11%	3%
Global Service Centre Management Unit only in Budapest	4,556	-	4,556	6,506	-	6,506	1,950	-	1,950	43%	0%	43%
Global Service Centre Management Unit only in Copenhagen	6,098	-	6,098	6,136	-	6,136	38	-	38	1%	0%	1%
Staff Council	1,116	-	1,116	1,116	-	1,116	(0)	-	(0)	0%	0%	0%
Subtotal Headquarters and global programmes - Divisions and entities	257,426	168,652	426,077	249,658	170,282	419,940	(7,768)	1,630	(6,138)	-3%	1%	-1%
Programme activities												
Durable solutions	-	12,506	12,506	-	12,002	12,002	-	(504)	(504)	-	-4%	-4%
Environment-related	-	500	500	-	500	500	-	(0)	(0)	-	0%	0%
Global clusters	-	926	926	-	956	956	-	31	31	-	3%	3%
Health	-	1,872	1,872	-	2,000	2,000	-	128	128	-	7%	7%
Innovation	-	8,500	8,500	-	7,700	7,700	-	(800)	(800)	-	-9%	-9%
Private sector partnerships	-	156,804	156,804	-	166,336	166,336	-	9,532	9,532	-	6%	6%
Protection-related	-	8,538	8,538	-	5,623	5,623	-	(2,916)	(2,916)	-	-34%	-34%
Public information and media	-	10,302	10,302	-	14,276	14,276	-	3,974	3,974	-	39%	39%
Gender-based violence, children and adolescents	-	1,286	1,286	-	1,647	1,647	-	361	361	-	28%	28%
Registration, data and knowledge management	-	17,217	17,217	-	14,401	14,401	-	(2,816)	(2,816)	-	-16%	-16%
Research, evaluation and documentation	-	4,386	4,386	-	5,772	5,772	-	1,386	1,386	-	32%	32%
Complementary pathways	-	816	816	-	406	406	-	(410)	(410)	-	-50%	-50%
Shelter	-	3,226	3,226	-	3,068	3,068	-	(159)	(159)	-	-5%	-5%
Training	-	748	748	-	748	748	-	(0)	(0)	-	0%	0%
Miscellaneous	-	2,533	2,533	-	780	780	-	(1,753)	(1,753)	-	-69%	-69%
Subtotal global programmes	-	230,159	230,159	-	236,213	236,213	-	6,055	6,055	-	3%	3%
Total Headquarters and global programmes	257,426	398,811	656,236	249,658	406,495	656,153	(7,768)	7,685	(83)	-3%	2%	0%

* Division includes all cost centres regardless of location.

3. United Nations regular budget

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

80. The United Nations appropriation reflected in the programme budget for 2024 amounts to \$44.6 million, the same level as 2023 prior to recosting. The share of United Nations contributions to UNHCR management and administrative costs is projected to be 23 per cent in 2024. Comparatively, it was 37 per cent in the 2010-2011 budget biennium.

4. Organizational structure

81. The organizational structure at 31 May 2023 is shown in annex IV. A summary description is provided below.

82. Offices and divisions at Headquarters comprise the workforce located in Budapest, Copenhagen, Geneva and New York, responsible for programme support, and management and administrative functions of the organization. The Executive Office reports to the High Commissioner and ensures leadership, management and accountability, while providing the vision for the organization and setting operational priorities and strategies. It comprises the Deputy High Commissioner, the Assistant High Commissioner (Protection), the Assistant High Commissioner (Operations), the Chef de Cabinet and their teams, as well as the Governance Service and the Global Data Service. The Ethics Office, the Evaluation Service, the Inspector General's Office, the Office of the Director of Change, the New York Liaison Office, the Special Adviser on Development, the Special Envoys for the Horn of Africa and the Central Mediterranean, the joint Special Representative for Venezuelan Refugees and Migrants, and the Principal Communications Adviser all report to the High Commissioner.

83. Reporting to the Deputy High Commissioner are the Divisions of Financial and Administrative Management, External Relations, Human Resources, Information Systems and Telecommunications, Strategic Planning and Results, the Legal Affairs Service, the Ombudsman's Office, Enterprise Risk Management, the Global Service Centres in Budapest and Copenhagen, the Transformation and Change Service, the Innovation Service, and the Senior Coordinator on the prevention and response to sexual exploitation and abuse and sexual harassment.

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

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

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

A. Staff

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

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

88. Table III.1 presents a summary of posts by country and regional programmes, global programmes and Headquarters under the 2023 current budget (restated) and the 2024 proposed budget, with a current staffing strength of 16,729 posts at 31 May 2023. The requirements for 2024 are 17,078 posts, representing a net increase of 349 posts, or 2 per cent, compared to 2023. Of these, 317 posts, or 91 per cent, are in country and regional programmes.

Table III.1

Overall summary of posts for 2023 and 20–4 - by budget component

(in person-years)

	2023		2024		Variance	
	Current budget (restated)		Proposed budget		2024 vs 2023	
	Posts	Percentage over total	Posts	Percentage over total	Posts	Percentage change
West and Central Africa	2,019	12%	2,089	12%	70	3%
East and Horn of Africa and the Great Lakes	3,657	22%	3,765	22%	108	3%
Southern Africa	1,096	7%	1,052	6%	(44)	-4%
Middle East and North Africa	2,688	16%	2,693	16%	5	0%
Asia and the Pacific	1,891	11%	1,956	11%	65	3%
Europe	2,045	12%	2,004	12%	(41)	-2%
Americas	1,655	10%	1,792	10%	137	8%
Country operational technical support ^a	138	1%	155	1%	17	12%
Subtotal country and regional programmes	15,189	91%	15,506	91%	317	2%
Global programmes ^b	647	4%	671	4%	24	4%
Headquarters ^c	893	5%	901	5%	8	1%
Total	16,729	100%	17,078	100%	349	2%

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

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

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

89. Variances in the number of posts between the 2023 current budget (restated) and 2024 proposed budget are explained below:

(a) In the Americas, additional posts are required to consolidate staff capacity in key areas such as resettlement, refugee status determination, protection, emergencies, shelter and livelihoods, mainly in Costa Rica, Mexico, Panama and Peru, and for the expansion and consolidation of office structures in Venezuela (Bolivarian Republic of) and the United States office overseeing operations in several countries.

(b) In the East and Horn of Africa and the Great Lakes, the increase is largely due to requirements for the situations in Ethiopia, Somalia and South Sudan as well as other protracted crises in the region;

(c) In West and Central Africa, the additional posts are required to strengthen emergency preparedness and response due to the situation in Burkina Faso and the Sudan and to increase the UNHCR operational footprint, which will be consolidated with the establishment of a representational office in Côte d'Ivoire.

(d) In Asia and the Pacific, the proposed increase is mainly due to additional positions required in Iran (Islamic Republic of) to provide support for the new arrivals and undocumented population from Afghanistan.

(e) Posts in the Middle East and North Africa will remain stable. The main variances are a decrease in Iraq to reflect the alignment of the UNHCR programme with the

United Nations Sustainable Development Cooperation Framework, with an increased focus on inclusion in development interventions and national planning, and increases in Mauritania and Tunisia aimed at stabilizing office structures.

(f) In Europe, a decrease in positions mainly reflects the reduction of the UNHCR operational footprint in Poland, Romania and Ukraine. Also, in Türkiye, the planned decrease in positions is in line with the multi-year strategic focus on advocacy and inclusion.

(g) In southern Africa, the decrease in positions is mainly due to reductions in Mozambique and in the representation office in South Africa. In Mozambique, the staffing composition has been realigned to post-crisis levels, while the reductions in the representational office in South Africa reflect alignment to the operational context.

(h) At Headquarters, slight increases are proposed for the finance and investigation functions.

(i) Under global programmes, investments to further expand private sector resource mobilization and strengthen the digital engagement and communications team are planned. In the Division of Finance and Administrative Management, the travel processing hub is being centralized and will be reinforced.

(j) With respect to the workforce for country operational technical support, the main changes in 2024 relate to increased backing to country and regional programmes in supply chain management.

90. Table III.2 provides a summary of posts in 2022, 2023 and 2024 by grade groups. The table shows that national staff capacity will be primarily enhanced in country and regional programmes, mainly in the national officer, general service and field service categories.

Table III.2

Overall summary of posts in 2022, 2023 and 2024 – by budget component

(in person-years)

	Year	Number of posts						Variance							
		USG/ ASG	D	P	NO	GS/ FS	Total	USG/ ASG	D	P	NO	GS/ FS	Total	Percentage change	
Country and regional programmes	2022	-	125	3,613	1,592	9,589	14,919	-	-	-	-	-	-	-	-
	2023	-	128	3,701	1,707	9,653	15,189	-	3	88	115	64	270	2%	
	2024	-	128	3,684	1,803	9,891	15,506	-	0	(17)	96	238	317	2%	
Global programmes	2022	-	11	342	74	173	600	-	-	-	-	-	-	-	
	2023	-	12	361	76	198	647	-	1	19	2	25	47	8%	
	2024	-	11	375	75	210	671	-	(1)	14	(1)	12	24	4%	
Headquarters	2022	4	56	472	27	330	889	-	-	-	-	-	-	-	
	2023	4	44	484	37	324	893	-	(12)	12	10	(6)	4	0%	
	2024	4	46	485	34	332	901	-	2	1	(3)	8	8	1%	
Total	2022	4	192	4,427	1,693	10,092	16,408	-	-	-	-	-	-	-	
	2023	4	184	4,546	1,820	10,175	16,729	-	(8)	119	127	83	321	2%	
	2024	4	185	4,544	1,912	10,433	17,078	-	1	(2)	92	258	349	2%	

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

Note: The 2023 budget is restated.

91. Table III.3 compares the distribution of posts in the 2023 current budget with the 2024 proposed budget by cost category. The increase in the share for programme reflects the strengthening of staff capacity in some operations.

Table III.3
Overall summary of posts for 2023-2024 – by cost category
(in person-years)

	2023		2024		Variance	
	<i>Current budget (restated)</i>		<i>Proposed budget</i>		<i>2024 vs 2023</i>	
	<i>Posts</i>	<i>Percentage over total</i>	<i>Posts</i>	<i>Percentage over total</i>	<i>Posts</i>	<i>Percentage change</i>
Programme	8,328	50%	8,689	51%	361	4%
Programme support	7,670	46%	7,649	45%	(21)	0%
Management and administration	731	4%	740	4%	9	1%
Total	16,729	100%	17,078	100%	349	2%

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

93. The term “staff in between assignments” refers to staff members who have completed their assignments and who have not yet been reassigned. As per the policy on recruitment and assignment, there is a time limit of nine months for staff in between assignments. As at 31 May 2023, there were 13 staff in between assignments, including 1 at the D-1 grade level, 3 at the P-5 grade level and 9 at the P-4/P-3 grade levels.

94. At 31 May 2023, there were 61 Junior Professional Officers at UNHCR, 48 of whom were in country and regional programmes and 13 at Headquarters.

B. Affiliate workforce

95. This category includes United Nations volunteers, deployees (anyone deployed or seconded to UNHCR from a partner organization, government, or other external entity) and consultants. As at 31 May 2023, there were 698 United Nations Volunteers, all based in country and regional programmes. An additional 148 consultants were recruited to provide short-term expertise in areas such as evaluation, innovation, strategy and marketing.

Annex I

[English only]

Detailed tables

Table 1

Overall budget summary by cost category: 2022 expenditure, 2023 current budget and 2024 proposed budget

(in thousands of United States dollars)

	2022		2023		2024		Variance	
	Expenditure		Current budget (restated)		Proposed budget		2024 vs 2023	
	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage over total	Amount	Percentage change
Programme								
Country and regional programmes	4,307,330	77%	8,734,295	81%	8,491,996	80%	(242,299)	-3%
Global programmes	241,580	4%	230,159	2%	236,213	2%	6,055	3%
Country operational technical support	-	0%	67,807	1%	95,329	1%	27,522	41%
Subtotal programme	4,548,910	81%	9,032,260	84%	8,823,538	83%	(208,723)	-2%
Programme support								
Country and regional programmes	612,632	11%	796,434	7%	796,348	7%	(85)	0%
Global programmes	199,554	4%	168,652	2%	170,282	2%	1,630	1%
Country operational technical support	-	0%	64,506	1%	64,620	1%	114	0%
Headquarters: support divisions/services	44,760	1%	94,747	1%	51,624	0%	(43,124)	-46%
Subtotal programme support	856,946	15%	1,124,339	10%	1,082,874	10%	(41,465)	-4%
Management and administration								
Headquarters: annual budget	151,312	3%	118,044	1%	153,400	1%	35,356	30%
Headquarters: United Nations regular budget	42,211	1%	44,634	0%	44,634	0%	-	0%
Subtotal management and administration	193,524	3%	162,678	2%	198,034	2%	35,356	22%
Subtotal programmed activities	5,599,379	100%	10,319,278	96%	10,104,446	95%	(214,832)	-2%
Operational reserve	-	0%	468,186	4%	505,222	5%	37,036	8%

	2022		2023		2024		Variance 2024 vs 2023	
	Expenditure		Current budget (restated)		Proposed budget			
Subtotal programmed activities and operational reserve	5,599,379	100%	10,787,464	100%	10,609,668	100%	(177,796)	-2%
Junior Professional Officers	7,704	0%	12,000	0%	12,000	0%	-	0%
Total	5,607,083	100%	10,799,464	100%	10,621,668	100%	(177,796)	-2%

Table 2a
2023 current budget (restated) and 2024 proposed budget by budget component
(in thousands of United States dollars)

Region/subregion/operation	2023 current budget (restated)					2024 proposed budget				
	Attaining favourable protection environments	Realizing basic rights in safe environments	Empowering communities and achieving gender equality	Securing solutions	Total	Attaining favourable protection environments	Realizing basic rights in safe environments	Empowering communities and achieving gender equality	Securing solutions	Total
West and Central Africa										
Regional Bureau for West and Central Africa	5,791	11,290	3,168	2,682	22,930	6,438	12,128	3,485	3,071	25,123
Burkina Faso	38,782	56,706	14,932	10,451	120,871	32,035	49,161	27,853	10,575	119,623
Cameroon Regional Representation	16,915	71,504	41,332	13,025	142,776	25,207	38,917	48,176	23,402	135,702
Central African Republic	11,581	42,461	-	48,046	102,089	9,414	41,047	34,162	15,948	100,571
Chad	43,470	112,354	43,308	15,112	214,244	41,595	120,434	52,536	15,469	230,034
Côte d'Ivoire	21,107	10,681	5,005	8,151	44,943	45,342	-	7,272	13,910	66,524
Mali	6,071	29,502	11,223	19,613	66,410	6,554	38,648	13,035	16,010	74,248
Niger (the)	79,976	36,413	10,040	9,244	135,673	81,332	36,612	10,191	9,468	137,602
Nigeria	26,073	45,120	12,253	14,793	98,239	28,076	49,077	14,111	15,820	107,083
Senegal Regional Representation	12,377	-	-	10,528	22,905	7,749	-	-	7,142	14,891
Subtotal West and Central Africa	262,143	416,032	141,260	151,646	971,080	283,742	386,024	210,821	130,816	1,011,401
East and Horn of Africa and the Great Lakes										
Regional Bureau for the East and Horn of Africa and the Great Lakes	7,475	14,574	4,090	3,463	29,602	7,609	14,334	4,119	3,630	29,692
Other operations in Africa	1,132	2,207	619	524	4,482	4,516	418		453	5,388
Burundi	12,964	48,524	14,784	17,085	93,357	7,948	53,732	19,614	16,988	98,282
Djibouti	5,770	7,820	6,396	967	20,953	6,164	8,239	6,802	1,026	22,231
Eritrea	161	1,321	189	4,541	6,212	759		5,518		6,276
Ethiopia	129,506	254,845	22,403	24,896	431,650	132,618	257,639	20,983	14,760	426,000
Kenya	22,974	72,144	29,500	28,817	153,436	20,695	87,928	28,544	28,808	165,975
Rwanda	16,525	37,978	20,824	15,162	90,489	14,942	37,644	24,633	14,505	91,724
Somalia	30,615	68,038	26,173	49,348	174,175	33,735	70,410	27,968	44,893	177,006

Region/subregion/operation	2023 current budget (restated)					2024 proposed budget				
	Attaining favourable protection environments	Realizing basic rights in safe environments	Empowering communities and achieving gender equality	Securing solutions	Total	Attaining favourable protection environments	Realizing basic rights in safe environments	Empowering communities and achieving gender equality	Securing solutions	Total
South Sudan	32,949	89,703	89,443	31,161	243,255	31,019	95,800	101,785	30,887	259,490
Sudan (the)	137,710	201,565	48,380	30,559	418,214	128,121	226,768	25,881	28,195	408,964
Uganda	88,317	190,168	49,724	15,184	343,393	88,317	190,272	49,621	15,184	343,393
United Republic of Tanzania	48,735	53,289		13,886	115,910	47,646	48,373		18,610	114,629
Subtotal East and Horn of Africa and the Great Lakes	534,834	1,042,177	312,525	235,592	2,125,128	524,088	1,091,556	315,467	217,938	2,149,050
Southern Africa										
Regional Bureau for South Africa	7,907	6,641	1,864	1,578	17,990	8,059	6,704	1,927	1,698	18,387
Angola	8,726			20,972	29,698	8,528			21,169	29,697
Congo (Republic of)	24,368		8,877	7,024	40,269	24,539		8,588	7,142	40,269
Democratic Republic of the Congo	62,169	91,008	27,969	51,434	232,581	65,829	93,851	34,338	55,729	249,748
Malawi	10,147		17,221		27,369	10,424		17,461		27,885
Mozambique	12,747	17,324	11,352	6,110	47,533	12,762	17,500	12,991	6,058	49,311
South Africa Regional Representation	22,132		9,983	5,780	37,895	18,591		11,841	8,336	38,768
Zambia	25,524				25,524	25,414				25,414
Zimbabwe		10,483	2,191		12,674		9,618	3,056		12,674
Subtotal Southern Africa	173,720	125,457	79,458	92,897	471,532	174,147	127,673	90,202	100,132	492,154
Middle East and North Africa										
Regional Bureau for Middle East and North Africa	29,286	11,521	3,233	2,737	46,778	20,066	11,427	3,284	2,894	37,671
Subtotal Middle East and North Africa overall	29,286	11,521	3,233	2,737	46,778	20,066	11,427	3,284	2,894	37,671
Middle East										
Other operations in Middle East	6,296	31,153		1,356	38,804	6,943	16,451		705	24,099
Iraq	28,330	111,351	20,099	80,163	239,943	34,600	93,800	12,428	62,774	203,602
Israel	6,387			1,430	7,818	6,973			1,481	8,454
Jordan	46,278	282,212	55,643	5,977	390,111	45,661	266,407	55,998	6,722	374,787

Region/subregion/operation	2023 current budget (restated)					2024 proposed budget				
	Attaining favourable protection environments	Realizing basic rights in safe environments	Empowering communities and achieving gender equality	Securing solutions	Total	Attaining favourable protection environments	Realizing basic rights in safe environments	Empowering communities and achieving gender equality	Securing solutions	Total
Lebanon	78,764	446,958	25,824	8,639	560,185	76,472	434,618	25,611	8,496	545,198
Saudi Arabia Regional Representation	6,972	5,352			12,324	7,506	4,818			12,324
Syrian Arab Republic	36,789	368,818	96,889	1,799	504,295	37,222	337,628	90,545	1,236	466,631
Yemen	20,119	272,155	16,345	11,845	320,463	21,162	304,034	16,866	12,366	354,428
Subtotal Middle East	229,935	1,518,000	214,801	111,208	2,073,943	236,539	1,457,756	201,448	93,780	1,989,523
North Africa										
Algeria	4,877	29,736	8,759	493	43,865	4,411	28,085	8,970	782	42,248
Egypt	50,863	67,154	29,920	3,475	151,412	26,749	73,000	31,435	3,487	134,672
Libya	19,304	36,601	9,612	4,483	70,000	19,234	35,238	8,361	4,713	67,547
Mauritania	6,246	14,719	7,303	3,991	32,259	7,147	24,397	10,367	3,652	45,565
Morocco	3,074	4,860	2,466		10,400	3,022	5,600	2,678		11,300
Tunisia	5,812		2,726		8,538	6,099		2,674		8,773
Western Sahara confidence-building measures		2,459	1,985		4,444		2,516	1,947		4,464
Subtotal North Africa	90,176	155,528	62,772	12,442	320,918	66,662	168,837	66,433	12,635	314,567
Subtotal Middle East and North Africa	349,397	1,685,049	280,805	126,388	2,441,639	323,267	1,638,020	271,165	109,309	2,341,761
Asia and the Pacific										
Regional Bureau for Asia and the Pacific	7,960	15,520	4,355	3,687	31,522	6,042	11,382	3,271	2,882	23,578
Subtotal Asia overall	7,960.3	15,519.7	4,355.0	3,687.2	31,522.2	6,042.1	11,382.1	3,271.0	2,882.4	23,577.7
South-West Asia										
Afghanistan	13,041	55,664	61,684	85,495	215,883	20,917	73,225	43,556	78,186	215,883
Iran (Islamic Republic of)	14,263	80,176	5,586	14,047	114,072	12,381	107,995	6,165	13,462	140,002
Pakistan	19,974		142,476	13,575	176,025	18,781		89,612	11,818	120,210
Subtotal South-West Asia	47,278	135,840	209,746	113,116	505,980	52,079	181,220	139,332	103,465	476,095
Central Asia										
Kazakhstan Regional Representation	4,146			2,296	6,441	4,151			2,258	6,410
Tajikistan	1,238	1,250		1,125	3,613	841	1,760		1,023	3,624

<i>Region/subregion/operation</i>	<i>2023 current budget (restated)</i>					<i>2024 proposed budget</i>				
	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>
Subtotal Central Asia	5,383	1,250		3,421	10,054	4,992	1,760		3,281	10,034
South Asia										
India	18,989			2,712	21,701	18,985			2,712	21,697
Nepal	1,157			3,167	4,324	1,091			2,797	3,888
Sri Lanka	384	1,307		583	2,274	264	429		457	1,151
Subtotal South Asia	20,530	1,307		6,462	28,299	20,340	429		5,966	26,735
South-East Asia										
Bangladesh	46,740	187,909	34,272	6,079	275,000	51,165	179,727	35,352	8,756	275,000
Indonesia	2,358	6,616	2,492	1,650	13,115	2,416	6,902	2,571	1,687	13,576
Malaysia	8,312	6,057	5,993	2,107	22,469	7,868	6,123	6,215	2,201	22,407
Myanmar	68,657				68,657	95,858				95,858
Philippines	371	755	253	510	1,889	360	542	247	3,425	4,575
Thailand Regional Representation	9,730	10,296	3,959	1,886	25,870	9,511	9,402	4,046	3,731	26,691
Subtotal South-East Asia	136,168	211,633	46,968	12,232	407,000	167,178	202,696	48,432	19,801	438,107
East Asia and the Pacific										
Australia Regional Representation	2,807		678	2,333	5,818	3,056		813	1,917	5,786
China	2,714	1,191		885	4,789	2,801	1,358		539	4,699
Japan	4,372				4,372	4,385				4,385
Republic of Korea	2,014		360	350	2,723	2,646		580	570	3,796
Subtotal East Asia and the Pacific	11,906	1,191	1,038	3,568	17,702	12,887	1,358	1,393	3,026	18,666
Subtotal Asia and the Pacific	229,225	366,740	262,107	142,486	1,000,558	263,519	398,846	192,428	138,422	993,215
Europe										
Regional Bureau for Europe	11,144	21,727	6,097	5,162	44,131	9,283	17,486	5,025	4,428	36,222
Other operations in Europe	5,400				5,400	5,300				5,300
Subtotal Europe overall	16,545	21,727	6,097	5,162	49,531	14,583	17,486	5,025	4,428	41,523
Eastern Europe										

<i>Region/subregion/operation</i>	<i>2023 current budget (restated)</i>					<i>2024 proposed budget</i>				
	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>
Armenia	3,866			8,969	12,836	2,530			10,197	12,727
Azerbaijan	591	3,228	2,121	1,460	7,401	890		3,168	3,979	8,038
Georgia	1,562		5,323		6,885	1,362		5,317		6,679
Russian Federation	4,626			1,581	6,208	2,474			4,488	6,962
Türkiye	113,426	266,421	102,971	15,682	498,500	93,686	120,165	96,359	19,069	329,279
Ukraine	99,519	481,353		21,627	602,500	76,464	470,087		52,388	598,939
Subtotal Eastern Europe	223,591	751,002	110,415	49,321	1,134,329	177,407	590,252	104,845	90,121	962,624
South-eastern Europe										
Albania	2,032			1,468	3,500	1,901			1,599	3,500
Bosnia and Herzegovina	5,893			2,814	8,707	5,420			2,559	7,979
Kosovo (S/RES/1244 (1999))	2,670			690	3,360	2,725			635	3,360
Montenegro	2,077			732	2,809	1,958			964	2,922
North Macedonia	3,840				3,840	3,784				3,784
Serbia	3,501		6,055		9,556	3,011		6,150		9,161
Subtotal south-eastern Europe	20,012		6,055	5,704	31,771	18,799		6,150	5,757	30,706
Northern, western, central and southern Europe										
Belarus	4,325				4,325	4,546				4,546
Belgium Regional Representation	11,964				11,964	12,244				12,244
Bulgaria	16,179			3,175	19,354	9,162			7,791	16,953
Croatia	1,418			926	2,345	1,394			951	2,345
Cyprus	3,187				3,187	3,187				3,187
France	4,345				4,345	4,337				4,337
Germany	2,537				2,537	2,637				2,637
Greece	26,667			21,868	48,535	26,899			19,993	46,891
Hungary Regional Representation	29,853			25,547	55,400	27,950			20,085	48,035
Italy Regional Representation	9,527			12,595	22,122	10,307			11,815	22,122

<i>Region/subregion/operation</i>	<i>2023 current budget (restated)</i>					<i>2024 proposed budget</i>				
	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>
Malta	1,157		928		2,085	2,176				2,176
Republic of Moldova	108,323			7,177	115,500	93,018			9,792	102,810
Poland	97,265			5,635	102,900	69,947			15,053	85,000
Romania	47,481			12,019	59,500	27,637			26,617	54,253
Spain	5,224		627	954	6,806	5,457			1,349	6,806
Sweden Regional Representation	12,702			1,344	14,046	12,569			1,454	14,023
United Kingdom of Great Britain and Northern Ireland	2,680			271	2,951	2,975				2,975
Subtotal northern, western, central and southern Europe	384,836		1,555	91,512	477,902	316,439			114,901	431,340
Subtotal Europe	644,982	772,730	124,122	151,699	1,693,533	527,228	607,738	116,020	215,207	1,466,193
Americas										
Regional Bureau for the Americas	6,811	13,278	3,726	3,155	26,969	6,274	11,820	3,397	2,993	24,484
Other operations in the Americas	1,244	2,425	680	576	4,925	1,262	2,378	683	602	4,925
Subtotal Americas overall	8,054	15,703	4,406	3,731	31,895	7,537	14,197	4,080	3,595	29,409
North America and the Caribbean										
Canada	1,854			1,154	3,008	854	1,196		1,059	3,110
United States of America Regional Representation	19,758	7,334	8,094	10,347	45,534	19,694	8,697	8,443	10,395	47,229
Subtotal North America and the Caribbean	21,612	7,334	8,094	11,501	48,542	20,549	9,893	8,443	11,454	50,339
Latin America										
Argentina Regional Representation	22,343	19,600		14,288	56,231	22,097	10,826	13,278	10,030	56,231
Brazil	7,678	21,829	12,575	10,392	52,473	7,678	21,829	12,575	10,392	52,473
Colombia	53,032	31,960	14,488	22,592	122,071	52,803	32,639	14,475	22,183	122,099
Costa Rica	6,267	15,883	4,220	10,381	36,751	8,499	19,140	3,823	8,964	40,427
Ecuador	27,873	20,103		28,025	76,000	25,487	18,518		29,295	73,300

<i>Region/subregion/operation</i>	<i>2023 current budget (restated)</i>					<i>2024 proposed budget</i>				
	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>	<i>Attaining favourable protection environments</i>	<i>Realizing basic rights in safe environments</i>	<i>Empowering communities and achieving gender equality</i>	<i>Securing solutions</i>	<i>Total</i>
El Salvador	3,656	11,037	4,540	6,735	25,968	4,062	9,848	4,840	9,815	28,565
Guatemala	9,303	9,503	6,018	12,788	37,611	9,622	9,622	6,158	12,492	37,894
Honduras	6,457	9,205	5,628	8,797	30,087	6,154	8,821	6,564	9,231	30,771
Mexico	73,570		2,122	44,001	119,693	75,475		2,322	43,146	120,943
Panama Regional Representation	17,269			38,170	55,439	26,687			29,440	56,126
Peru	18,221	28,048	23,526	3,542	73,338	15,492	26,980	25,701	3,605	71,778
Venezuela (Bolivarian Republic of)		61,159			61,159	20,170	15,400		28,647	64,217
Subtotal Latin America	245,668	228,327	73,116	199,711	746,822	274,225	173,622	89,738	217,239	754,823
Subtotal Americas	275,335	251,364	85,616	214,943	827,258	302,310	197,712	102,261	232,289	834,571
Country operational technical support	21,886	88,317	11,973	10,138	132,314	24,601	110,294	13,318	11,736	159,949
Subtotal country and regional programmes	2,491,523	4,747,864	1,297,867	1,125,788	9,663,042	2,422,901	4,557,863	1,311,681	1,155,848	9,448,293
Global programmes	100,491	196,796	54,977	46,547	398,811	104,171	196,236	56,395	49,695	406,495
Headquarters	62,543	131,696	34,216	28,970	257,426	62,344	123,822	33,751	29,741	249,658
Subtotal programmed activities	2,654,557	5,076,356	1,387,060	1,201,305	10,319,278	2,589,415	4,877,921	1,401,827	1,235,284	10,104,446
Operational reserve					468,186					505,222
Subtotal programmed activities and operational reserve	2,654,557	5,076,356	1,387,060	1,201,305	10,787,464	2,589,415	4,877,921	1,401,827	1,235,284	10,609,668
Junior Professional Officers					12,000					12,000
Total	2,654,557	5,076,356	1,387,060	1,201,305	10,799,464	2,589,415	4,877,921	1,401,827	1,235,284	10,621,668

Table 2b

2023 current budget (restated) and 2024 proposed budget by budget component: variances

(in thousands of United States dollars)

Region / subregion / operation	Variance 2024 vs 2023 (restated)					Variance 2024 vs 2023 (restated)				
	Amount					Percentage				
	Attaining Favorable Protection Rights in Safe Environments	Realizing Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favorable Protection Rights in Safe Environments	Realizing Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
West and Central Africa										
Regional Bureau for West and Central Africa	647	838	317	389	2,192	11%	7%	10%	15%	10%
Burkina Faso	(6,747)	(7,545)	12,921	124	(1,247)	-17%	-13%	87%	1%	-1%
Cameroon Regional Representation	8,292	(32,587)	6,844	10,377	(7,074)	49%	-46%	17%	80%	-5%
Central African Republic	(2,167)	(1,415)	34,162	(32,098)	(1,517)	-19%	-3%		-67%	-1%
Chad	(1,875)	8,080	9,228	356	15,790	-4%	7%	21%	2%	7%
Côte d'Ivoire	24,235	(10,681)	2,267	5,759	21,580	115%	-100%	45%	71%	48%
Mali	483	9,146	1,812	(3,603)	7,838	8%	31%	16%	-18%	12%
Niger (the)	1,355	198	151	225	1,929	2%	1%	2%	2%	1%
Nigeria	2,003	3,957	1,857	1,028	8,844	8%	9%	15%	7%	9%
Senegal Regional Representation	(4,628)			(3,386)	(8,014)	-37%			-32%	-35%
Subtotal West and Central Africa	21,599	(30,008)	69,560	(20,830)	40,321	8%	-7%	49%	-14%	4%
East and Horn of Africa and the Great Lakes										
Regional Bureau for the East and Horn of Africa and the Great Lakes	134	(241)	30	167	90	2%	-2%	1%	5%	0%
Other operations in Africa	3,384	(1,788)	(619)	(71)	905	299%	-81%	-100%	-14%	20%
Burundi	(5,016)	5,208	4,830	(97)	4,926	-39%	11%	33%	-1%	5%
Djibouti	394	419	406	58	1,277	7%	5%	6%	6%	6%
Eritrea	597	(1,321)	5,329	(4,541)	65	370%	-100%	2820%	-100%	1%
Ethiopia	3,112	2,794	(1,420)	(10,136)	(5,650)	2%	1%	-6%	-41%	-1%
Kenya	(2,280)	15,784	(956)	(9)	12,539	-10%	22%	-3%	0%	8%

Region / subregion / operation	Variance 2024 vs 2023 (restated)					Variance 2024 vs 2023 (restated)				
	Amount					Percentage				
	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Rwanda	(1,583)	(334)	3,809	(657)	1,235	-10%	-1%	18%	-4%	1%
Somalia	3,119	2,372	1,795	(4,456)	2,831	10%	3%	7%	-9%	2%
South Sudan	(1,930)	6,097	12,342	(274)	16,234	-6%	7%	14%	-1%	7%
Sudan (the)	(9,589)	25,202	(22,499)	(2,364)	(9,250)	-7%	13%	-47%	-8%	-2%
Uganda	(0)	103	(103)	(0)	0	0%	0%	0%	0%	0%
United Republic of Tanzania	(1,089)	(4,916)		4,725	(1,281)	-2%	-9%		34%	-1%
Subtotal East and Horn of Africa and the Great Lakes	(10,747)	49,380	2,942	(17,654)	23,922	-2%	5%	1%	-7%	1%
Southern Africa										
Regional Bureau for South Africa	152	62	63	120	397	2%	1%	3%	8%	2%
Angola	(198)			197	(1)	-2%			1%	0%
Congo (Republic of)	171		(289)	119	(0)	1%		-3%	2%	0%
Democratic Republic of the Congo	3,660	2,843	6,369	4,295	17,167	6%	3%	23%	8%	7%
Malawi	277		240		517	3%		1%		2%
Mozambique	15	175	1,639	(51)	1,778	0%	1%	14%	-1%	4%
South Africa Regional Representation	(3,540)		1,858	2,556	873	-16%		19%	44%	2%
Zambia	(109)				(109)	0%				0%
Zimbabwe		(865)	865		(0)		-8%	39%		0%
Subtotal Southern Africa	427	2,216	10,744	7,235	20,622	0%	2%	14%	8%	4%
Middle East and North Africa										
Regional Bureau for the Middle East and North Africa	(9,220)	(94)	51	157	(9,107)	-31%	-1%	2%	6%	-19%
Subtotal Middle East and North Africa overall	(9,220)	(94)	51	157	(9,107)	-31%	-1%	2%	6%	-19%
Middle East										
Other operations in Middle East	648	(14,702)		(651)	(14,705)	10%	-47%		-48%	-38%

Region / subregion / operation	Variance 2024 vs 2023 (restated)					Variance 2024 vs 2023 (restated)				
	Amount					Percentage				
	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Iraq	6,270	(17,551)	(7,672)	(17,389)	(36,341)	22%	-16%	-38%	-22%	-15%
Israel	586			51	637	9%			4%	8%
Jordan	(617)	(15,806)	355	745	(15,324)	-1%	-6%	1%	12%	-4%
Lebanon	(2,291)	(12,340)	(213)	(143)	(14,988)	-3%	-3%	-1%	-2%	-3%
Saudi Arabia Regional Representation	534	(534)			(0)	8%	-10%			0%
Syrian Arab Republic	433	(31,190)	(6,344)	(562)	(37,664)	1%	-8%	-7%	-31%	-7%
Yemen	1,043	31,879	521	521	33,965	5%	12%	3%	4%	11%
Subtotal Middle East	6,604	(60,243)	(13,353)	(17,428)	(84,420)	3%	-4%	-6%	-16%	-4%
North Africa										
Algeria	(466)	(1,651)	211	289	(1,618)	-10%	-6%	2%	59%	-4%
Egypt	(24,114)	5,846	1,515	13	(16,741)	-47%	9%	5%	0%	-11%
Libya	(70)	(1,363)	(1,251)	230	(2,453)	0%	-4%	-13%	5%	-4%
Mauritania	901	9,678	3,064	(338)	13,306	14%	66%	42%	-8%	41%
Morocco	(53)	740	212		900	-2%	15%	9%		9%
Tunisia	288		(52)		235	5%		-2%		3%
Western Sahara confidence-building measures		58	(38)		20		2%	-2%		0%
Subtotal North Africa	(23,514)	13,309	3,661	193	(6,351)	-26%	9%	6%	2%	-2%
Subtotal Middle East and North Africa	(26,130)	(47,029)	(9,641)	(17,079)	(99,878)	-7%	-3%	-3%	-14%	-4%
Asia and the Pacific										
Regional Bureau for Asia and the Pacific	(1,918)	(4,138)	(1,084)	(805)	(7,944)	-24%	-27%	-25%	-22%	-25%
Subtotal Asia overall	(1,918)	(4,138)	(1,084)	(805)	(7,944)	-24%	-27%	-25%	-22%	-25%
South-West Asia										
Afghanistan	7,876	17,561	(18,128)	(7,309)	0	60%	32%	-29%	-9%	0%
Iran (Islamic Republic of)	(1,883)	27,819	578	(585)	25,930	-13%	35%	10%	-4%	23%
Pakistan	(1,193)		(52,865)	(1,758)	(55,815)	-6%		-37%	-13%	-32%

Region / subregion / operation	Variance 2024 vs 2023 (restated)					Variance 2024 vs 2023 (restated)				
	Amount					Percentage				
	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Subtotal South-West Asia	4,801	45,380	(70,415)	(9,651)	(29,885)	10%	33%	-34%	-9%	-6%
Central Asia										
Kazakhstan Regional Representation	6			(37)	(32)	0%			-2%	0%
Tajikistan	(396)	510		(103)	11	-32%	41%		-9%	0%
Subtotal Central Asia	(391)	510		(140)	(20)	-7%	41%		-4%	0%
South Asia										
India	(4)			0	(4)	0%			0%	0%
Nepal	(66)			(370)	(436)	-6%			-12%	-10%
Sri Lanka	(120)	(877)		(127)	(1,124)	-31%	-67%		-22%	-49%
Subtotal South Asia	(190)	(877)		(497)	(1,564)	-1%	-67%		-8%	-6%
South-East Asia										
Bangladesh	4,425	(8,182)	1,080	2,677	0	9%	-4%	3%	44%	0%
Indonesia	58	286	79	37	461	2%	4%	3%	2%	4%
Malaysia	(444)	66	222	94	(62)	-5%	1%	4%	4%	0%
Myanmar	27,201				27,201	40%				40%
Philippines	(11)	(213)	(5)	2,915	2,686	-3%	-28%	-2%	571%	142%
Thailand Regional Representation	(218)	(894)	88	1,845	821	-2%	-9%	2%	98%	3%
Subtotal South-East Asia	31,011	(8,937)	1,464	7,569	31,107	23%	-4%	3%	62%	8%
East Asia and the Pacific										
Australia Regional Representation	249		135	(416)	(32)	9%		20%	-18%	-1%
China	87	168		(345)	(90)	3%	14%		-39%	-2%
Japan	13				13	0%				0%
Republic of Korea	632		220	220	1,072	31%		61%	63%	39%
Subtotal East Asia and the Pacific	981	168	356	(541)	964	8%	14%	34%	-15%	5%
Subtotal Asia and the Pacific	34,294	32,106	(69,679)	(4,065)	(7,343)	15%	9%	-27%	-3%	-1%

Region / subregion / operation	Variance 2024 vs 2023 (restated)					Variance 2024 vs 2023 (restated)				
	Amount					Percentage				
	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Europe										
Regional Bureau for Europe	(1,862)	(4,241)	(1,072)	(734)	(7,908)	-17%	-20%	-18%	-14%	-18%
Other operations in Europe	(100)				(100)	-2%				-2%
Subtotal Europe overall	(1,962)	(4,241)	(1,072)	(734)	(8,008)	-12%	-20%	-18%	-14%	-16%
Eastern Europe										
Armenia	(1,336)			1,228	(109)	-35%			14%	-1%
Azerbaijan	299	(3,228)	1,047	2,519	637	51%	-100%	49%	172%	9%
Georgia	(200)		(6)		(206)	-13%		0%		-3%
Russian Federation	(2,152)			2,907	755	-47%			184%	12%
Türkiye	(19,739)	(146,256)	(6,612)	3,386	(169,221)	-17%	-55%	-6%	22%	-34%
Ukraine	(23,055)	(11,266)		30,761	(3,561)	-23%	-2%		142%	-1%
Subtotal Eastern Europe	(46,184)	(160,750)	(5,570)	40,800	(171,705)	-21%	-21%	-5%	83%	-15%
South-eastern Europe										
Albania	(131)			131	(0)	-6%			9%	0%
Bosnia and Herzegovina	(473)			(255)	(728)	-8%			-9%	-8%
Kosovo (S/RES/1244 (1999))	55			(55)	0	2%			-8%	0%
Montenegro	(119)			232	113	-6%			32%	4%
North Macedonia	(55)				(55)	-1%				-1%
Serbia	(490)		95		(395)	-14%		2%		-4%
Subtotal south-eastern Europe	(1,212)		95	52	(1,065)	-6%		2%	1%	-3%
Northern, western, central and southern Europe										
Belarus	221				221	5%				5%
Belgium Regional Representation	279				279	2%				2%
Bulgaria	(7,017)			4,616	(2,401)	-43%			145%	-12%
Croatia	(25)			25	0	-2%			3%	0%

<i>Region / subregion / operation</i>	<i>Variance 2024 vs 2023 (restated)</i>					<i>Variance 2024 vs 2023 (restated)</i>				
	<i>Amount</i>					<i>Percentage</i>				
	<i>Attaining Favorable Protection Environments</i>	<i>Realizing Rights in Safe Environments</i>	<i>Empowering Communities and Achieving Gender Equality</i>	<i>Securing Solutions</i>	<i>Total</i>	<i>Attaining Favorable Protection Environments</i>	<i>Realizing Rights in Safe Environments</i>	<i>Empowering Communities and Achieving Gender Equality</i>	<i>Securing Solutions</i>	<i>Total</i>
Cyprus	(0)				(0)	0%				0%
France	(8)				(8)	0%				0%
Germany	100				100	4%				4%
Greece	232			(1,876)	(1,644)	1%			-9%	-3%
Hungary Regional Representation	(1,904)			(5,461)	(7,365)	-6%			-21%	-13%
Italy Regional Representation	779			(779)	(0)	8%			-6%	0%
Malta	1,019		(928)		92	88%		-100%		4%
Republic of Moldova	(15,305)			2,615	(12,690)	-14%			36%	-11%
Poland	(27,318)			9,418	(17,900)	-28%			167%	-17%
Romania	(19,845)			14,598	(5,247)	-42%			121%	-9%
Spain	232		(627)	395	(0)	4%		-100%	41%	0%
Sweden Regional Representation	(133)			110	(23)	-1%			8%	0%
United Kingdom of Great Britain and Northern Ireland	295			(271)	24	11%			-100%	1%
Subtotal northern, western, central and southern Europe	(68,396)		(1,555)	23,389	(46,562)	-18%		-100%	26%	-10%
Subtotal Europe	(117,755)	(164,991)	(8,102)	63,508	(227,340)	-18%	-21%	-7%	42%	-13%
Americas										
Regional Bureau for the Americas	(536)	(1,459)	(329)	(161)	(2,485)	-8%	-11%	-9%	-5%	-9%
Other operations in the Americas	18	(47)	3	26	(0)	1%	-2%	0%	5%	0%
Subtotal Americas overall	(518)	(1,506)	(326)	(135)	(2,485)	-6%	-10%	-7%	-4%	-8%
North America and the Caribbean										
Canada	(1,000)	1,196		(95)	102	-54%			-8%	3%
United States of America Regional Representation	(64)	1,363	349	47	1,695	0%	19%	4%	0%	4%

Region / subregion / operation	Variance 2024 vs 2023 (restated)					Variance 2024 vs 2023 (restated)				
	Amount					Percentage				
	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total	Attaining Favorable Protection Environments	Realizing Rights in Safe Environments	Empowering Communities and Achieving Gender Equality	Securing Solutions	Total
Subtotal North America and the Caribbean	(1,064)	2,559	349	(47)	1,797	-5%	35%	4%	0%	4%
Latin America										
Argentina Regional Representation	(246)	(8,775)	13,278	(4,257)	0	-1%	-45%		-30%	0%
Brazil	0	0	0	(0)	(0)	0%	0%	0%	0%	0%
Colombia	(229)	678	(13)	(409)	27	0%	2%	0%	-2%	0%
Costa Rica	2,232	3,257	(397)	(1,417)	3,675	36%	21%	-9%	-14%	10%
Ecuador	(2,385)	(1,585)		1,270	(2,700)	-9%	-8%		5%	-4%
El Salvador	406	(1,189)	301	3,080	2,597	11%	-11%	7%	46%	10%
Guatemala	319	119	140	(296)	283	3%	1%	2%	-2%	1%
Honduras	(302)	(384)	936	434	684	-5%	-4%	17%	5%	2%
Mexico	1,905		200	(855)	1,250	3%		9%	-2%	1%
Panama Regional Representation	9,418			(8,731)	687	55%			-23%	1%
Peru	(2,729)	(1,068)	2,175	63	(1,559)	-15%	-4%	9%	2%	-2%
Venezuela (Bolivarian Republic of)	20,170	(45,759)		28,647	3,058		-75%			5%
Subtotal Latin America	28,556	(54,705)	16,622	17,528	8,002	12%	-24%	23%	9%	1%
Subtotal Americas	26,975	(53,652)	16,645	17,345	7,313	10%	-21%	19%	8%	1%
Country operational technical support	2,715	21,977	1,345	1,598	27,635	12%	25%	11%	16%	21%
Subtotal country and regional programmes	(68,622)	(190,001)	13,815	30,060	(214,749)	-3%	-4%	1%	3%	-2%
Global programmes	3,680	(561)	1,418	3,148	7,685	4%	0%	3%	7%	2%
Headquarters	(200)	(7,874)	(465)	771	(7,768)	0%	-6%	-1%	3%	-3%
Subtotal programmed activities	(65,142)	(198,436)	14,767	33,979	(214,832)	-2%	-4%	1%	3%	-2%
Operational reserve					37,036					8%
Subtotal programmed activities and operational reserve					(177,796)	-2%	-4%	1%	3%	-2%

<i>Region / subregion / operation</i>	<i>Variance 2024 vs 2023 (restated)</i>					<i>Variance 2024 vs 2023 (restated)</i>				
	<i>Amount</i>					<i>Percentage</i>				
	<i>Attaining Favorable Protection Rights in Safe Environments</i>	<i>Realizing Environments</i>	<i>Empowering Communities and Achieving Gender Equality</i>	<i>Securing Solutions</i>	<i>Total</i>	<i>Attaining Favorable Protection Rights in Safe Environments</i>	<i>Realizing Environments</i>	<i>Empowering Communities and Achieving Gender Equality</i>	<i>Securing Solutions</i>	<i>Total</i>
Junior Professional Officers										
Total					(177,796)	-2%	-4%	1%	3%	-2%

Table 3
Posts in 2022 (restated), 2023 (restated) and 2024: summary of post levels by cost category and budget component
(in person-years^{a)})

	Programme								Programme support							Management and administration							Grand total					
	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	
West and Central Africa ^b	2022	-	3	27	238	95	137	482	982	1	7	17	137	38	42	820	1,062	-	-	-	-	-	-	-	-	-	-	2,044
	2023	-	4	22	232	95	131	483	967	1	6	21	142	46	44	792	1,052	-	-	-	-	-	-	-	-	-	-	2,019
	2024	-	3	16	240	105	141	558	1,063	1	7	24	142	42	51	759	1,026	-	-	-	-	-	-	-	-	-	-	2,089
East and Horn of Africa and the Great Lakes ^b	2022	-	6	40	397	135	281	1,019	1,878	6	13	23	182	100	105	1,360	1,789	-	-	-	-	-	-	-	-	-	-	3,667
	2023	2	9	39	416	159	315	1,047	1,987	4	12	26	162	89	92	1,285	1,670	-	-	-	-	-	-	-	-	-	-	3,657
	2024	2	7	38	429	164	340	1,095	2,075	4	12	25	162	91	100	1,296	1,690	-	-	-	-	-	-	-	-	-	-	3,765
Southern Africa ^b	2022	-	-	6	134	55	82	228	505	2	8	19	74	37	24	382	546	-	-	-	-	-	-	-	-	-	-	1,051
	2023	-	-	4	134	60	93	260	551	2	8	22	76	26	28	383	545	-	-	-	-	-	-	-	-	-	-	1,096
	2024	-	-	4	126	57	82	266	535	2	8	22	68	31	22	364	517	-	-	-	-	-	-	-	-	-	-	1,052
Middle East and North Africa ^b	2022	-	4	29	276	93	241	1,083	1,726	5	15	22	136	44	83	882	1,187	-	-	-	-	-	-	-	-	-	-	2,913
	2023	-	4	13	252	96	247	1,030	1,642	5	13	33	129	39	78	749	1,046	-	-	-	-	-	-	-	-	-	-	2,688
	2024	-	4	14	239	104	247	1,049	1,657	5	13	32	128	37	80	741	1,036	-	-	-	-	-	-	-	-	-	-	2,693
Asia and the Pacific ^b	2022	-	1	13	206	63	151	567	1,001	4	16	26	92	32	64	474	708	-	-	-	-	-	-	-	-	-	-	1,709
	2023	-	2	13	227	73	166	652	1,133	4	15	26	90	33	64	526	758	-	-	-	-	-	-	-	-	-	-	1,891

	Programme								Programme support								Management and administration								Grand total			
	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	
Europe ^b	2024	-	2	12	222	70	178	678	1,162	4	15	27	92	32	75	549	794	-	-	-	-	-	-	-	-	-	-	1,956
	2022	-	2	17	163	34	142	588	946	2	12	23	113	32	82	539	803	-	-	-	-	-	-	-	-	-	-	1,749
	2023	-	2	15	179	56	180	684	1,116	2	13	38	141	30	95	610	929	-	-	-	-	-	-	-	-	-	-	2,045
Americas ^b	2024	-	-	11	185	51	192	716	1,155	3	16	35	123	25	93	554	849	-	-	-	-	-	-	-	-	-	-	2,004
	2022	-	2	7	159	82	110	579	939	3	9	18	66	52	43	525	716	-	-	-	-	-	-	-	-	-	-	1,655
	2023	-	-	4	140	78	118	592	932	3	13	21	93	46	48	499	723	-	-	-	-	-	-	-	-	-	-	1,655
	2024	-	-	4	140	78	137	683	1,042	3	13	21	94	46	54	519	750	-	-	-	-	-	-	-	-	-	-	1,792
Country operational technical support ^c	2022	-	-	-	-	-	-	-	-	-	4	16	40	5	5	61	131	-	-	-	-	-	-	-	-	-	-	131
	2023	-	-	-	-	-	-	-	-	-	4	16	42	7	8	61	138	-	-	-	-	-	-	-	-	-	-	138
	2024	-	-	-	-	-	-	-	-	-	4	16	47	13	11	64	155	-	-	-	-	-	-	-	-	-	-	155
Subtotal country and regional programmes	2022	-	18	139	1,573	557	1,144	4,546	7,977	23	84	164	840	340	448	5,043	6,942	-	-	-	-	-	-	-	-	-	-	14,919
	2023	2	21	110	1,580	617	1,250	4,748	8,328	21	84	203	875	316	457	4,905	6,861	-	-	-	-	-	-	-	-	-	-	15,189
	2024	2	16	99	1,581	629	1,317	5,045	8,689	22	88	202	856	317	486	4,846	6,817	-	-	-	-	-	-	-	-	-	-	15,506
Global programmes ^d	2022	-	-	-	-	-	-	-	-	1	10	42	263	37	74	173	600	-	-	-	-	-	-	-	-	-	-	600
	2023	-	-	-	-	-	-	-	-	1	11	43	279	39	76	198	647	-	-	-	-	-	-	-	-	-	-	647
	2024	-	-	-	-	-	-	-	-	1	10	42	286	47	75	210	671	-	-	-	-	-	-	-	-	-	-	671

	Programme									Programme support							Management and administration							Grand total			
	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
Headquarters ^e	2022	-	-	-	-	-	-	-	-	-	3	13	73	2	6	47	144	4	25	28	70	275	39	21	283	745	889
	2023	-	-	-	-	-	-	-	-	-	4	14	82	7	6	49	162	4	14	26	73	272	36	31	275	731	893
	2024	-	-	-	-	-	-	-	-	-	5	13	80	8	6	49	161	4	13	28	73	274	37	28	283	740	901
Total	2022	-	18	139	1,573	557	1,144	4,546	7,977	24	97	219	1,176	379	528	5,263	7,686	4	25	28	70	275	39	21	283	745	16,408
	2023	2	21	110	1,580	617	1,250	4,748	8,328	22	99	260	1,236	362	539	5,152	7,670	4	14	26	73	272	36	31	275	731	16,729
	2024	2	16	99	1,581	629	1,317	5,045	8,689	23	103	257	1,222	372	567	5,105	7,649	4	13	28	73	274	37	28	283	740	17,078

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

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

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

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

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

Table 4
Posts^a funded from the 2024 United Nations regular budget

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

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

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

Table 5

Expenditure in 2021, 2022, 2023 (year to date and forecast), 2023 current budget (restated) and 2024 proposed budget by chapter of expenditure

(in thousands of United States dollars)

	2021 expenditure		2022 expenditure		2023 current expenditure year-to-date ^a		2023 forecasted expenditure		2023 current budget		2024 proposed budget		Variance 2023 vs 2024	
	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage
A. Programme^b														
Staff costs ^c	556,326	11%	631,194	11%	266,365	13%	673,171	13%	819,032	8%	822,129	8%	3,097	0%
Other staff costs ^d	23,814	0%	27,794	0%	8,873	0%	28,530	1%	45,142	0%	44,492	0%	-650	-1%
Consultants	48,013	1%	31,422	1%	10,194	0%	45,285	1%	121,537	1%	118,361	1%	-3,176	-3%
Travel	31,839	1%	37,085	1%	14,767	1%	35,532	1%	64,021	1%	62,876	1%	-1,145	-2%
Contractual services	1,388,782	28%	1,317,728	24%	290,784	14%	1,272,676	25%	3,379,671	31%	3,290,457	31%	-89,214	-3%
Operating expenses	298,635	6%	273,737	5%	105,621	5%	306,894	6%	731,115	7%	713,568	7%	-17,546	-2%
Supplies and materials	651,593	13%	644,928	12%	95,473	5%	512,075	10%	1,351,645	13%	1,316,705	12%	-34,939	-3%
Furniture and equipment	119,276	2%	99,066	2%	12,961	1%	114,104	2%	278,980	3%	272,149	3%	-6,831	-2%
Cash-based interventions	707,584	14%	1,004,453	18%	200,579	10%	922,812	18%	1,779,466	16%	1,732,867	16%	-46,599	-3%
Joint United Nations contributions	18,249	0%	16,650	0%	7,451	0%	16,134	0%	26,269	0%	25,870	0%	-399	-2%
Other expenditure ^e	113,092	2%	464,853	8%	605,460	29%	163,514	3%	435,383	4%	424,063	4%	-11,319	-3%
Subtotal programme	3,957,201	80%	4,548,910	81%	1,618,527	78%	4,090,726	80%	9,032,260	84%	8,823,538	83%	-208,723	-2%
B. Programme support														
Staff costs ^c	517,967	11%	591,400	11%	251,053	12%	637,050	12%	724,731	7%	706,029	7%	-18,702	-3%
Other staff costs ^d	60,102	1%	64,941	1%	15,637	1%	58,097	1%	95,569	1%	90,125	1%	-5,444	-6%
Consultants	2,794	0%	3,512	0%	681	0%	1,816	0%	2,987	0%	2,817	0%	-170	-6%
Travel	14,463	0%	30,347	1%	12,401	1%	23,259	0%	38,261	0%	36,081	0%	-2,179	-6%
Contractual services	54,576	1%	54,174	1%	22,248	1%	46,231	1%	76,049	1%	71,717	1%	-4,332	-6%
Operating expenses	51,615	1%	52,613	1%	42,756	2%	55,333	1%	91,022	1%	85,837	1%	-5,185	-6%
Supplies and materials	11,964	0%	15,232	0%	4,246	0%	12,048	0%	19,818	0%	18,689	0%	-1,129	-6%
Furniture and equipment	26,604	1%	25,821	0%	5,344	0%	28,268	1%	46,500	0%	43,851	0%	-2,649	-6%
Joint United Nations contributions	13,169	0%	12,220	0%	3,953	0%	14,022	0%	23,065	0%	21,751	0%	-1,314	-6%

	2021 expenditure		2022 expenditure		2023 current expenditure year-to-date ^a		2023 forecasted expenditure		2023 current budget		2024 proposed budget		Variance 2023 vs 2024	
	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage
Other expenditure ^e	2,617	0%	6,686	0%	1,160	0%	3,852	0%	6,336	0%	5,975	0%	-361	-6%
Subtotal programme support	755,872	15%	856,946	15%	359,477	17%	879,975	17%	1,124,339	10%	1,082,874	10%	-41,465	-4%
C. Management and administration														
Staff costs ^c	116,706	2%	114,801	2%	49,222	2%	116,867	2%	98,462	1%	117,024	1%	18,562	19%
Other staff costs ^d	4,739	0%	5,495	0%	2,893	0%	2,557	0%	3,685	0%	4,648	0%	964	26%
Consultants	1,701	0%	1,388	0%	573	0%	769	0%	1,108	0%	1,398	0%	290	26%
Travel	936	0%	2,700	0%	1,437	0%	1,415	0%	2,039	0%	2,572	0%	533	26%
Contractual services	37,424	1%	36,307	1%	18,635	1%	20,862	0%	30,062	0%	37,924	0%	7,862	26%
Operating expenses	10,975	0%	11,572	0%	8,369	0%	9,358	0%	13,484	0%	17,011	0%	3,526	26%
Supplies and materials	16,384	0%	12,785	0%	122	0%	5,018	0%	7,231	0%	9,122	0%	1,891	26%
Furniture and equipment	2,733	0%	3,500	0%	1,230	0%	1,011	0%	1,457	0%	1,838	0%	381	26%
Joint United Nations contributions	4,609	0%	4,445	0%	1	0%	3,215	0%	4,632	0%	5,844	0%	1,211	26%
Other expenditure ^e	306	0%	531	0%	459	0%	360	0%	518	0%	654	0%	136	26%
Subtotal management and administration	196,513	4%	193,524	3%	82,939	4%	161,432	3%	162,678	2%	198,034	2%	35,356	22%
Total programmed activities	4,909,587	100%	5,599,379	100%	2,060,944	100%	5,132,133	100%	10,319,278	96%	10,104,446	95%	-214,832	-2%
Operational reserve	-	0%	-	0%	-	0%	-	0%	468,186	4%	505,222	5%	37,036	0%
Subtotal programmed activities and operational reserve	4,909,587	100%	5,599,379	100%	2,060,944	100%	5,132,133	100%	10,787,464	100%	10,609,668	100%	-177,796	-2%
Junior Professional Officers	8,388	0%	7,704	0%	3,237	0%	-	0%	12,000	0%	12,000	0%	-	0%
Total	4,917,975	100%	5,607,083	100%	2,064,180	100%	5,132,133	100%	10,799,464	100%	10,621,668	100%	-177,796	-2%

^a At 31 May 2023.

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

^c Staff costs include salaries and allowances.

^d Other staff costs include temporary assistance and overtime.

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

Table 6
2023 supplementary budgets (at 31 May 2023)
(in thousands of United States dollars)

	<i>Region/subregion</i>	<i>Total</i>
Earthquake emergency response situation	Europe	150,000
	Middle East and North Africa	51,285
Subtotal		201,285
Pakistan situation	Asia and the Pacific	55,817
Subtotal		55,817
Somalia situation	East and Horn of Africa and the Great Lakes	41,691
Subtotal		41,691
The Sudan situation	East and Horn of Africa and the Great Lakes	62,188
	Middle East and North Africa	20,200
	West and Central Africa	57,026
Subtotal		139,414
Ukraine situation	Europe	250,000
Subtotal		250,000
Total		688,207

Annex II

[English and French only]

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the annual programme budget 2023

1. This annex provides an update on issues raised by the Advisory Committee on Administrative and Budgetary Questions in its report (A/AC.96/1230) on the annual programme budget for 2023 of the Office of the United Nations High Commissioner for Refugees.

2. **Paragraph 3: The Committee further notes the increase in requirements relating to headquarter activities compared with country and regional programmes and trusts that further clarification will be provided to the Executive Committee at the time of its consideration of the present report.**

3. When comparing the 2022 current budget with the 2023 proposed budget, the increase in the headquarters requirements was mainly due to one-time investments, including in the business transformation programme and the upgrade of the global supply management platforms for emergencies. Despite the increase in the headquarters needs in the 2023 proposed budget, they stood at 2 per cent of requirements, as it was in the 2022 current budget. Headquarters plays a key operational role with respect to emergencies, as demonstrated during the Afghanistan and Ukraine crises when Divisions and other headquarters entities deployed surge capacity to scale up the UNHCR response. Headquarters also assumed management functions until local capacity was established, coordinated urgent appeals, and ensured that supplies were procured and distributed in a timely manner.

4. **Paragraph 6: The Advisory Committee encourages UNHCR to continue to strengthen its efforts in the aforementioned areas, in particular to expedite the process to address accountability and oversight and sexual exploitation and abuse and sexual harassment. The Committee trusts that further information regarding the strategic focus areas, as well as the impact of the increased investment in the Office of the Inspector General, will be provided in future budget reports.**

5. In 2023, UNHCR continued to make progress in its efforts to tackle sexual misconduct, guided by its focus on operational support and by the Office's updated Strategy and Action Plan 2023-2025 on addressing sexual exploitation and abuse and sexual harassment. Key areas of engagement included: (a) operationalizing the UNHCR Policy on a Victim-Centered Approach; (b) securing dedicated resources for learning and training, including experiential learning and the roll-out of learning packages; (c) strengthening support for partner capacity, including through partner capacity assessments; (d) managing the joint UNHCR-International Council of Voluntary Agencies community outreach and communication fund on the prevention of sexual exploitation and abuse; (e) promoting a localized approach to outreach and communication on the prevention of sexual exploitation and abuse; (f) participating in the "misconduct disclosure scheme"; (g) providing guidance and support for the prevention of sexual exploitation and abuse in emergencies; and (h) launching the "NotOnlyMe" platform to support victims of sexual harassment.

6. UNHCR also continued its engagement in inter-agency efforts to ensure collective responsibility and action to tackle sexual misconduct, including through close engagement with the Inter-Agency Standing Committee, leadership and engagement in the Chief Executive Board's Task Force to Prevent and Respond to Sexual Harassment in the United Nations System, and through close collaboration with the Office of the United Nations Special Coordinator on Sexual Exploitation and Abuse. Regarding investments in fraud response in the Inspector General's Office, plans are under way to increase capacity in Amman. In this regard, UNHCR is in the process of recruiting three staff members (at the P-4, P-3 and G-6 levels) and aims to fill these positions by the third quarter of 2023.

7. **Paragraph 11: The Advisory Committee notes that enabling areas do not have core indicators and that indicators are developed by concerned entities based on good practice indicators made available by UNHCR. The Committee is of the view that greater efforts are necessary to capture the level of needs-based requirements at headquarters and in the field and expects that the expansion of the Global Data Service will lead to opportunities to triangulate data sources and greater information regarding impact and outcome areas as well as associated enablers and indicators. The Committee trusts that UNHCR will provide additional information to the Executive Committee on the link to needs-based requirements at the time of its consideration of the present report, as well as in the context of future budget reports.**

8. The UNHCR Global Data Service is entrusted with leadership and coordination on data as foreseen in the UNHCR Data Transformation Strategy 2020-2025. This includes data stewardship involving Headquarters, regional bureaux and country operations. During the initial phase of the UNHCR data transformation, significant progress was achieved towards using data for better analysis of impact and outcomes, which included standardized monitoring practices, quality assurance and, as of 2023, the consolidation and triangulation of data. These achievements notwithstanding, further advances in data governance and usage by the Office are required in order to obtain the anticipated results on greater information relating to impact and outcome areas, enabling areas and relevant indicators, which UNHCR and other stakeholders can use to inform planning, analysis and reporting.

9. **Paragraph 12: The Advisory Committee sees merit in the development of core indicators for enabling areas and trusts that such indicators will be included in future budget reports.**

10. In the UNHCR results framework, enabling areas represent organizational activities that facilitate the achievement of protection and solutions for forcibly displaced and stateless people. They differ substantially depending on whether the enabling activity is undertaken by a headquarters entity, regional bureau or country operation. In order to support offices in tracking enabling areas of work specific to their roles and accountabilities, UNHCR has developed a list of good practice indicators that offices can use when planning for outputs that are specific to their role. Currently, all seven regional bureaux and most headquarters entities have a two-year strategy. The indicators for enabling areas in these strategies are set by each regional bureau and headquarters entity based on context-specific planning. UNHCR will share with Member States a draft set of core indicators to be piloted in 2024 and reported on in 2025 in the 2024 Global Report.

11. **Paragraph 13: The Advisory Committee trusts that UNHCR will provide additional details on the management and impact of currency rate exchange fluctuations to the Executive Committee at the time of its consideration of the present report, as well as in the context of the next budget report.**

12. UNHCR does not engage in budget recosting based on projected currency rate fluctuations and does not budget reserves or contingencies for this purpose. UNHCR actively monitors and manages the currency risk by hedging risk, namely by holding a well-diversified global currency portfolio. In addition, as needed, spending authority is adjusted to take into account currency fluctuations.

13. **Paragraph 21: The Advisory Committee encourages UNHCR to continue to strengthen its fundraising efforts and further broaden its donor base, in order to achieve sufficient, predictable and sustained levels of voluntary and unearmarked funding and to provide detailed information thereon in the context of the next budget report.**

14. UNHCR has made significant progress in mobilizing funding from a broader support base. Nevertheless, needs continue to outpace available funding. In 2022, when compared to the previous year, the number of government donors increased from 99 to 104, and total income rose by \$551 million. The five new government donors had not made voluntary contributions in the last decade. Private sector contributions also rose from \$625 million in 2021 to \$1,245 million in 2022, primarily due to funds raised in the context of the Ukraine situation. It was the first time that private sector contributions surpassed \$1 billion, with private donors in the United States of America becoming one of the UNHCR top five donors.

Furthermore, the relative share of contributions received from the private sector rose from 10 per cent in 2018 to 21 per cent in 2022. As a result of these fundraising efforts, the Office's reliance on the top five donors decreased from 67 per cent in 2020 to 63 per cent in 2021 and to 57 per cent in 2022.

15. Although unearmarked contributions increased from \$661 million in 2020 to \$763 million in 2022, the percentage of unearmarked contributions over total contributions decreased from 15 per cent in 2021 to 13 per cent in 2022. This was mainly due to large increases in softly earmarked contributions.

16. Paragraph 21: The Committee trusts that information regarding the return on the increased investment in the multi-year fundraising strategy and in the UNHCR Innovation Service will also be provided in future budget reports.

17. **Fundraising strategy:** Investments in private sector fundraising have resulted in a funding increase of 99 per cent, from \$625 million in 2021 to \$1,245 million in 2022. The target of \$1 billion was achieved two years earlier than expected. This was mainly due to the funds raised in the context of the Ukraine situation. While emergencies can result in increased income, sustaining such income in the medium or long term remains challenging, particularly after media attention fades.

18. UNHCR is committed to continuing to make investments in private sector partnerships in order to maximize the long-term net income to the organization. Voluntary contributions from the private sector are an important income stream for UNHCR, as these contributions represent the second largest source of unearmarked funds for UNHCR (41 per cent).

19. **Innovation:** In 2022, UNHCR launched four strategic innovation funds. Three data, digital and environment/climate action funds are geared towards providing financial and technical resources to innovative and solutions-driven projects led by UNHCR teams and partners. The fourth fund is refugee-led and provides financial and technical resources for refugee/displaced-led organizations to design and implement projects that help solve the challenges that they face. In 2022, UNHCR received a total of 2,100 applications for funding and endorsed around 60 innovation projects that are currently being implemented around the world. UNHCR launches an expression of interest every year for the four funds, and the 2023 call for expression of interest took place in May. UNHCR expects that new innovation projects will be selected by the end of September 2023, and implementation will begin in January 2024.

20. In 2022, UNHCR also successfully raised the resources required to launch these four funds. A series of fundraising endeavours helped increase external investments in innovation in UNHCR, with a number of projects and activities helping generate further voluntary contributions from donors. It should be noted that measuring the return on investment in innovation activities, whether looking at the innovation projects themselves or at the wider organizational change resulting from such investments, is a complex process and requires several years. Organization-wide impact has been observed in the context of a series of initiatives that have been undertaken, including support for the digital transformation strategy, the five-year plan on accountability to affected populations, a digital gateway project and a new early warning system for UNHCR and partners.

21. In May 2023, UNHCR hired a Programme Monitoring and Evaluation Officer to support with defining and measuring the impact and results of innovation activities, including the return on investment in innovation. A pilot that uses WhatsApp to engage with communities has since been monitored, and it was determined that protection staff in one operation were able to reduce the time spent communicating with communities by 1-1.5 hours every 50 days in a given year. UNHCR will develop a more robust methodology for determining the return on investment and for capturing value in order to demonstrate the long-term impact of investing in innovation, particularly at the organizational level. UNHCR considers that innovation success results from continuous adaptation and invention rather than one-off short-term achievements.

22. Paragraph 23: The Advisory Committee notes the “best of breed” approach and that multiple other UNHCR systems will interface with the two core Cloud ERP and

Workday systems. Nevertheless, the Committee reiterates the necessity to ensure that the new UNHCR enterprise resource planning systems are, as much as possible, compatible with and enable a seamless interface with all of the systems of those entities with which UNHCR collaborates, including the United Nations Secretariat, and trusts that further information thereon will be provided in the context of the next budget report.

23. The strategy that UNHCR adopted for its business transformation project was to move to cloud-based solutions rather than the on-premises systems that are used by many United Nations agencies. These “best of breed” solutions come with built-in industry best practices that contribute to the simplification and effectiveness of UNHCR business processes, and that offer interoperability with Cloud ERP, Workday and other systems. As a result, the efforts required for future integrations within UNHCR and with other external systems will decrease. Data will be provided to other organizations such as the United Nations Joint Staff Pension Fund, the United Nations Staff Mutual Insurance Society against Sickness and Accident, the United Nations Partner Portal, payment files to banks and United Nations exchange rates. Integration with the data and reporting platforms of UNHCR and other United Nations agencies will also be carried out. For example, donor contributions are integrated in Oracle Grant, and the budget is interfaced with Cloud ERP for budget control.

24. Similar to all other United Nations agencies, UNHCR also needs to ensure compatibility with respect to a certain number of points of interaction with other United Nations organizations. In the case of a monolithic enterprise resource planning on-premises system, integration needs to be managed among the components. The UNHCR experience to date with the “best of breed” solutions have proven that it is not overly complicated to manage similar integrations.

25. Paragraph 27: The Advisory Committee notes UNHCR’s efforts to improve the conditions of non-staff personnel, trusts that it will redouble its efforts to ensure that health insurance will be available to UNHCR-administered individual local contractors as soon as possible, and looks forward to an update thereon in the context of the next budget report.

26. UNHCR has launched a project to secure health insurance for non-staff personnel. The Office has worked with a professional broker company with expertise in the sector and multiple United Nations agencies, including the World Health Organization (WHO), to facilitate the identification of an insurance scheme for individual contractors. This has entailed extensive work to identify the needs and set out the requirements for the concerned personnel, drawing on the Office’s experience with the affiliated workforce in deep field locations. The request for procurement was issued in May 2023, with the target of selecting an insurance provider by the last quarter of 2023.

27. Paragraph 29: The Advisory Committee notes the UNHCR staff mobility management system and trusts that posts subject to staff mobility and geographical mobility will also be filled by means of accessing available staff between assignments, as applicable, and looks forward to an update thereon in the next budget submission.

28. All UNHCR vacant international professional positions (both rotational and non-rotational) are accessible to “staff in between assignments”. With approximately 75 per cent of UNHCR positions filled internally, many staff in between assignments also take on these positions. The majority of UNHCR recruitments follow a competitive competency-based process, offering the broadest possible opportunity for staff to seek new assignments.

29. Paragraph 30: The Advisory Committee notes the predominance of Junior Professional Officers from a limited number of countries and encourages UNHCR to seek greater representation within the Junior Professional Officers programme, including from the least 18 developed countries, and looks forward to an update thereon in the next budget submission.

30. The Junior Professional Officer programme is funded by Member States. UNHCR undertakes frequent outreach initiatives with donor countries and advocates for the availability of Junior Professional Officer opportunities for nationals of developing countries. Notably, one Member State consistently offers half of its Junior Professional Officer

positions to candidates from developing countries. However, this is a decision made by the sponsoring Member State rather than UNHCR. The Office is also exploring other options to help attract talent from underrepresented regions and countries.

31. Paragraph 31: The Advisory Committee notes the efforts made to date and trusts that efforts will continue to be made to improve the gender balance in UNHCR, and that updated information regarding gender representation and the related recruitment efforts will be provided in the context of all future budget submissions.

32. UNHCR is committed to achieving gender equality at all levels, and since 2018, the overall representation of women has increased from 43 per cent to 45 per cent (49 per cent in the international professional category). Over the past five years, UNHCR has redoubled its efforts to achieve gender equality by hiring equal numbers of men and women in the international professional category and by prioritizing the conversion of national female staff to international careers. Notably, the number of women in leadership roles increased over the past year, and this results from the Office's decision to ensure that two-thirds of every shortlist for vacancies focus on gender and geographical diversity. Concurrent with efforts to increase the number of women in senior positions, UNHCR is investing in talent development with initiatives such as the INSEAD Women's Leadership Programme, the Women in Management Programme and the Women Leaders' Allyship Circles, targeting future women leaders in the organization.

33. Paragraph 32: The Advisory Committee trusts that more detailed information on the operational nature of the relationship between UNHCR and the Resident Coordinator System, and the areas of improvement and related efficiencies, will be presented in a transparent manner in future budget reports (see also para. 34 below).

34. Paragraph 34: The Advisory Committee notes the efforts of UNHCR and the progress made with respect to the rollout of the initiatives of the Business Innovations Strategic Results Group, and trusts that detailed information, including quantifiable savings and efficiency gains, will be included systematically in future budget submissions (see also A/AC.96/1213/ Add.1, paras. 18-19).

35. The Office's engagement in the United Nations development system is strong and sustained at all levels, and ensures that UNHCR is a reliable and consistent partner in United Nations country teams, under the leadership of United Nations Resident Coordinators. UNHCR is currently a United Nations country team member in 90 per cent of the countries with a Resident Coordinator presence. UNHCR contributes to the work of these teams, ensuring that forced displacement, including refugee issues, as well as protection and human rights issues, are adequately reflected in country common assessments and the United Nations Sustainable Development Cooperation Framework (UNSDCF). Within the United Nations country teams, UNHCR seeks to engage with each agency in order to help leverage their respective expertise in favour of refugee inclusion (e.g. the United Nations Children's Fund (UNICEF) and the United Nations Educational, Scientific and Cultural Organization on education; the International Labour Organization on employment; WHO on health; and UNICEF on water and sanitation and social protection).

36. UNHCR encourages others to make contributions to strengthen institutional capacity and help host communities overcome shocks resulting from armed conflict in neighbouring countries, including in the case of a large-scale influx of refugees. This work also entails advancing the rights of refugees and including United Nations country team members in the structures established in line with the refugee coordination model. For example, development actors are key partners in inter-agency planning and coordination, including in the context of refugee response plans led by UNHCR, extending support to host governments and helping protect and assist refugees in large and complex situations. The Regional Refugee and Resilience Plan in Response to the Syria Crisis, which is co-led with the United Nations Development Programme, is one example of engagement with development actors that has supported the inclusion of development and resilience activities in the refugee response plan.

37. One of the ways of promoting coherence with the United Nations system and increasing efficiencies has also been the inclusion of the Office's work in broader United Nations plans. UNHCR participates in 100 per cent of UNSDCF and 40 per cent of United Nations joint programmes. An indicator of this streamlining is the extent to which UNSDCF

refers to forcibly displaced and stateless people. In partnership with the United Nations Development Coordination Office, UNHCR has also analysed the extent to which UNSDCF includes refugees in service delivery in line with a common United Nations pledge made at the 2019 Global Refugee Forum by the United Nations Secretary-General on refugee inclusion. The results demonstrate high and increasing levels of integration of refugee issues into broader United Nations plans; the proportion of UNSDCF in refugee-hosting countries that include refugees in their results framework rose by 7 per cent, from 60 per cent before the pledge to 67 per cent in 2023. Moreover, the proportion of UNSDCF in these countries that mention refugees in one or more outcome statements rose from 60 per cent to 70 per cent.

38. UNHCR leverages its global engagement with the United Nations development system to promote a whole-of-system response towards forcibly displaced and stateless people at country level, in line with the sustainable development goals and the commitment to “leave no one behind”. For example, in collaboration with the International Organization for Migration and UNICEF, UNHCR and the United Nations Development Coordination Office have run a series of well-reviewed clinics on the theme of people on the move for Resident Coordinators, their teams and United Nations country team members. The objective of the clinics has been to promote coherent and streamlined United Nations action related to people on the move at country level by fostering a common vision and providing jointly produced technical guidance and common approaches, thereby seeking to achieve efficiencies and greater impact. The clinics have responded to priorities raised by Resident Coordinators themselves, covering children on the move, alternatives to detention, and access to legal identity and civil documentation.

39. Together with the United Nations Development Coordination Office and the United Nations Office for the Coordination of Humanitarian Affairs, UNHCR is co-leading engagement with 35 United Nations country teams to formulate a United Nations common pledge 2.0 on refugee inclusion, which is expected to be announced at the 2023 Global Refugee Forum and be implemented by United Nations country teams under the leadership of Resident Coordinators in 35 countries over the next four years. This initiative empowers Resident Coordinators to oversee a coordinated, whole-of-system effort to promote the inclusion of asylum-seekers, refugees, refugee returnees and stateless people in national systems. By leveraging the United Nations development capacity and expertise to achieve sustainable solutions for these groups, the pledge will promote a shift from the provision of expensive, year-on-year parallel services by the United Nations to an approach where the United Nations supports host countries in strengthening their national systems and extending these to those who are in vulnerable situations. This shift benefits host communities who have access to strengthened service provision systems; efficiencies of scale as refugees benefit from development investments already being made in the country; and more coherent United Nations action for people on the move and those at risk of statelessness, using the complementary strengths of various United Nations organizations.

40. At the global level, UNHCR is a member of the United Nations Sustainable Development Group and its various working groups that focus on operationalizing the United Nations development system reform. For example, the UNHCR Director of the Division of External Relations co-chaired the Fiduciary Management Oversight Group in 2022, and the UNHCR Director of the Division of Resilience and Solutions participates in the Sustainable Development Group’s Financing Team. Most recently, UNHCR has contributed to producing the guidance on the implementation of the output indicator framework to measure the United Nations system contributions to the sustainable development goals, the checklist for governing bodies of United Nations Sustainable Development Group entities, the United Nations Sustainable Development Group guidance on joint programming, and the strategic planning for development in exceptional circumstances. These tools are also shared with the UNHCR regional bureaux and country offices for adoption and use. Progress made in this context are reported upon in meetings of the Standing Committee or at Executive Committee plenary sessions as well as externally.

41. UNHCR supports the United Nations resident coordinator system with regular contributions. UNHCR country operations are also solicited by Resident Coordinators to provide ad hoc financial contributions. Consistent with the reporting requirements of United

Nations agencies as defined by the United Nations Development Coordination Office, UNHCR continues to report estimated cost efficiencies to the Business Innovation Strategic Results Group.

Annex III

[English only]

Number of forcibly displaced and stateless people 2022-2024 – by population type, region and year

<i>Region</i>	<i>Year</i>	<i>Refugees^a</i>	<i>Asylum seekers (pending cases)</i>	<i>Returnees (arrivals during the year)</i>	<i>Persons under the UNHCR statelessness mandate^b</i>	<i>Internally displaced persons</i>	<i>Returned internally displaced persons (during year)</i>	<i>Others of concern^c</i>	<i>Other people in need of international protection</i>	<i>Grand total</i>
West and Central Africa	2022 actual	1,563,305	70,733	78,793	931,191	7,812,046	647,051	140,688	-	11,243,807
	2023 current	1,972,188	29,313	124,287	2,159,078	7,638,105	510,824	40,300	-	12,474,095
	2024 projections	2,341,318	89,806	95,600	2,155,988	8,415,991	487,356	42,100	-	13,628,159
East and Horn of Africa and the Great Lakes	2022 actual	4,701,272	198,323	176,932	104,564	10,733,391	2,487,256	112,054	-	18,513,792
	2023 current	4,882,136	318,391	1,035,175	145,609	14,566,522	1,568,380	21,398	-	22,537,611
	2024 projections	5,046,360	379,582	1,197,890	157,415	16,064,043	708,098	24,817	-	23,578,205
Southern Africa	2022 actual	773,024	200,832	21,901	0	6,596,639	1,487,444	29,521	-	9,109,361
	2023 current	797,484	234,828	17,995	256,893	7,990,165	2,328,230	32,782	-	11,658,377
	2024 projections	764,359	200,273	16,025	127,093	8,787,118	2,319,761	30,784	-	12,245,413
Middle East and North Africa	2022 actual	2,393,663	251,770	20,481	370,331	12,634,248	307,607	95,777	-	16,073,877
	2023 current	2,336,932	378,517	57,500	400,323	12,270,000	651,300	44,801	-	16,139,373
	2024 projections	2,301,820	451,032	61,500	401,318	11,740,000	836,900	35,510	-	15,828,080
Asia and the Pacific	2022 actual	6,787,003	233,307	7,104	1,227,244	4,957,118	778,617	314,413	-	14,304,806
	2023 current	7,617,145	276,247	103,510	1,262,710	5,584,714	1,008,591	201,838	-	16,054,755
	2024 projections	8,060,422	274,202	105,010	1,262,617	4,399,396	1,247,983	245,885	-	15,595,515
Europe	2022 actual	12,395,047	1,267,006	34,056	473,999	7,172,262	191	524,886	-	21,867,447
	2023 current	13,668,794	1,346,040	10	467,290	8,960,162	10,250	42,264	-	24,494,810
	2024 projections	13,234,332	1,461,555	700,010	501,817	5,934,018	3,000,200	43,672	-	24,875,604
Americas	2022 actual	800,916	3,218,838	33	4,337	7,415,493	-	4,797,202	5,217,456	21,454,275
	2023 current	742,125	3,582,403	50,004	90,953	7,461,711	-	5,122,646	5,905,644	22,955,486
	2024 projections	826,201	4,121,864	75,004	92,517	7,620,124	-	5,837,160	6,464,736	25,037,606
Total	2022 actual	29,414,230	5,440,809	339,300	3,111,666	57,321,197	5,708,166	6,014,541	5,217,456	112,567,365
	2023 current	32,016,804	6,165,739	1,388,481	4,782,856	64,471,379	6,077,575	5,506,029	5,905,644	126,314,507
	2024 projections	32,574,812	6,978,314	2,251,039	4,698,765	62,960,690	8,600,298	6,259,928	6,464,736	130,788,582

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

^b In 2022, the figure excludes 1.3 million people who are also forcibly displaced to avoid double counting.

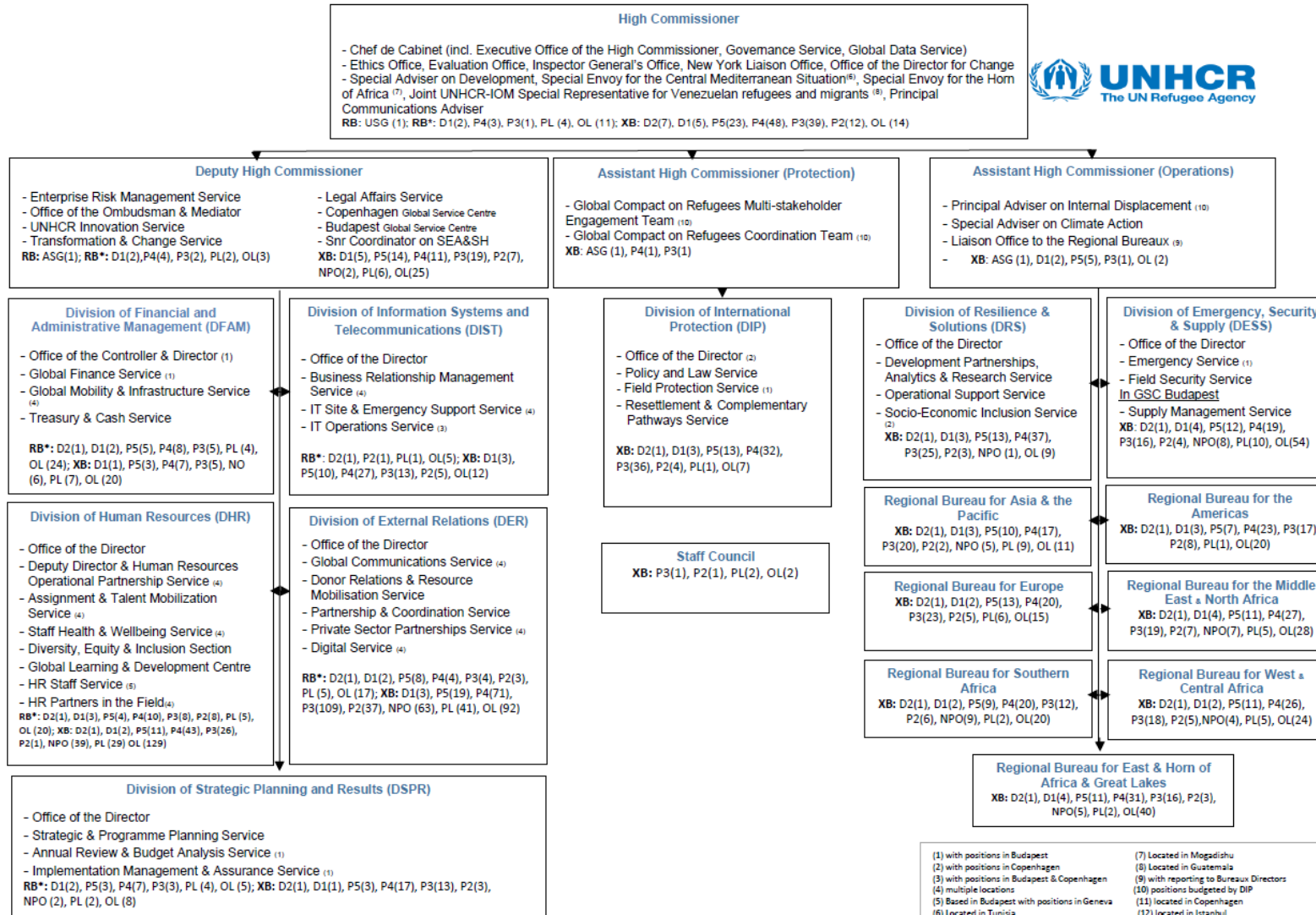
^c The figure for others of concern does not include host communities.

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

Annex IV

[English only]

Organizational structure at 31 May 2023



UNHCR Operations in the Country and regional programmes (31 May 2023)*

West and Central Africa Regional Bureau for West and Central Africa (based in Dakar)	Southern Africa Regional Bureau for Southern Africa (based in Pretoria)	Asia and the Pacific Regional Bureau for Asia and the Pacific (based in Bangkok)	Europe Regional Bureau for Europe (based in Geneva)	the Americas Regional Bureau for the Americas (based in Panama)
<p>- Multi-Country Offices (2) Senegal and Cameroon</p> <p>- Country Offices (9): Burkina Faso, Central African Republic, Chad, Côte d'Ivoire, Ghana, Liberia, Mali, Niger, Nigeria</p> <p>- National Offices (2): Togo and Guinea</p> <p>Presence in Gabon XB: D1(8), P5(32), P4(102), P3(228), P2(136), NPO (170), PL (32), OL (1,215)</p>	<p>- Multi-Country Office: South Africa</p> <p>- Country Offices (7): Angola, Democratic Republic of the Congo, Malawi, Mozambique, Republic of the Congo, Zambia, Zimbabwe</p> <p>Presence in Botswana, Comoros, and Namibia XB: D2(1), D1(6), P5(17), P4(49), P3(129), P2(80), NPO (112), PL (38), OL (584)</p>	<p>- Multi-Country Offices (3): Australia, Kazakhstan, and Thailand</p> <p>- Country Offices (12): Afghanistan, Islamic Republic of Iran, Nepal, Pakistan, Bangladesh, Indonesia, Malaysia, Myanmar, China, Japan, Republic of Korea, Tajikistan</p> <p>- National Offices (3): Kyrgyzstan, Philippines, and Sri Lanka</p> <p>- Liaison Office: Uzbekistan</p> <p>- Office of Chief of Mission: India</p> <p>- Presence in Papua New Guinea and Singapore</p> <p>XB: D2(3), D1(14), P5(29), P4(98), P3(182), P2(104), NPO(225), PL(119), OL(1,038)</p>	<p>- Multi-Country Offices (4): Belgium, Hungary, Italy, and Sweden</p> <p>- Country Offices (24): Albania, Armenia, Azerbaijan, Belarus, Bosnia & Herzegovina, Bulgaria, Croatia, Cyprus, France, Georgia, Germany, Greece, Malta, Montenegro, Poland, Republic of Moldova, Republic of North Macedonia, Republic of Türkiye, Romania, Russian Federation, Serbia, Spain, the United Kingdom of Great Britain and Northern Ireland, Ukraine</p> <p>- National Offices (5): Austria, Czech Republic, Slovak Republic, The Netherlands, and Ireland</p> <p>- Liaison Offices (3): Malta (EUAA), Poland (FRONTEX) and Vienna (OSCE)</p> <p>- Office of Chief of Mission: Kosovo (S/RES/1244 (1999))</p> <p>- Presence in Denmark, Estonia, Latvia, Lithuania, Portugal, and Slovenia</p> <p>- Strasbourg (Representation to the CoE), Office for Switzerland and Liechtenstein</p> <p>XB: D2(1), D1(13), P5(40), P4(108), P3(169), P2(81), NPO (275), PL (185), OL (1,088)</p>	<p>- Multi-Country Offices (3): Argentina, Panama, and United States of America</p> <p>- Country Offices (11): Brazil, Canada, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Peru, Venezuela (Bolivarian Republic of)</p> <p>- National Offices (7): Aruba, Belize, Chile, Curacao, Guyana, Trinidad & Tobago, and Uruguay</p> <p>- Office of Chief of Mission: Dominican Republic</p> <p>- Presence in Cuba & Haiti</p> <p>- Regional Coordinator for Venezuela Situation based in the Regional Bureau for the Americas</p> <p>XB: D2(2), D1(10), P5(18), P4(60), P3(133), P2(116), NPO(165), PL(81), OL(990)</p>
<p style="text-align: center;">East and Horn of Africa & Great Lakes</p> <p style="text-align: center;">Regional Bureau for East and Horn of Africa & Great Lakes (based in Nairobi)</p> <p>- Country Offices (11): Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Rwanda, Somalia, South Sudan, Sudan, Uganda, United Republic of Tanzania</p> <p>- Representation to the AU and ECA: Addis Ababa, Ethiopia</p> <p>XB: D2(4), D1(17), P5(54), P4(154), P3(377), P2(245), NPO (402), PL (106), OL (2,184)</p>	<p style="text-align: center;">Middle East and North Africa</p> <p style="text-align: center;">Regional Bureau for Middle East and North Africa (based in Amman)</p> <p>- Multi-Country Office: Saudi Arabia</p> <p>- Country Offices (13): Algeria, Egypt, Iraq, Israel, Jordan, Kuwait, Lebanon, Mauritania, Morocco, Qatar, Syrian Arab Republic, Tunisia, and Yemen</p> <p>- Liaison Offices (2): United Arab Emirates and Western Sahara</p> <p>- Office of Chief of Mission: Libya</p> <p>XB: D2(4), D1(13), P5(35), P4(112), P3(223), P2(128), NPO(318), PL(186), OL(1,560)</p>			

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

Annex V

[English only]

Selected comparative tables

The tables in this annex include a visualization of the 2023 original and current budget and the 2024 proposed budget, with the 2023 budget presented both prior to and after the establishment of country operational technical support. This aims to allow for comprehensive comparisons.

Table 1
2023 original and current budget (expanded) and 2024 proposed budget (expanded) by budget component
(in thousands of United States dollars)

	2023 budget								2024 budget				Variance proposed vs current (restated)		Variance proposed vs original (restated)	
	Original		Original (restated)		Current		Current (restated)		Proposed		Proposed (restated)		Amount	%	Amount	% change
	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total				
West and Central Africa	896,486	9%	896,486	9%	971,080	9%	971,080	9%	1,011,401	10%	1,011,401	10%	40,321	4%	114,915	13%
East and Horn of Africa and the Great Lakes	2,021,249	20%	2,021,249	20%	2,125,128	20%	2,125,128	20%	2,149,050	20%	2,149,050	20%	23,922	1%	127,801	6%
Southern Africa	471,462	5%	471,462	5%	471,532	4%	471,532	4%	492,154	5%	492,154	5%	20,622	4%	20,691	4%
Middle East and North Africa	2,470,154	24%	2,470,154	24%	2,441,639	23%	2,441,639	23%	2,341,761	22%	2,341,761	22%	(99,878)	-4%	(128,393)	-5%
Asia and the Pacific	944,741	9%	944,741	9%	1,000,558	9%	1,000,558	9%	993,215	9%	993,215	9%	(7,343)	-1%	48,474	5%
Europe	1,293,533	13%	1,293,533	13%	1,693,533	16%	1,693,533	16%	1,466,193	14%	1,466,193	14%	(227,340)	-13%	172,660	13%
Americas	827,188	8%	827,188	8%	827,258	8%	827,258	8%	834,571	8%	834,571	8%	7,313	1%	7,383	1%
Country operational technical support	-	0%	134,032	1%	-	0%	132,314	1%	-	0%	159,949	2%	27,635	21%	25,916	19%
Subtotal country and regional programmes	8,924,814	87%	9,058,846	89%	9,530,728	88%	9,663,042	89%	9,288,344	87%	9,448,293	89%	(214,749)	-2%	389,447	4%
Global programmes	542,115	5%	398,795	4%	539,682	5%	398,811	4%	559,515	5%	406,495	4%	7,685	2%	7,701	2%
Headquarters	246,650	2%	255,937	3%	248,868	2%	257,426	2%	256,587	2%	249,658	2%	(7,768)	-3%	(6,280)	-2%
Subtotal programmed activities	9,713,578	95%	9,713,578	95%	10,319,278	96%	10,319,278	96%	10,104,446	95%	10,104,446	95%	(214,832)	-2%	390,868	4%
Operational reserve	485,679	5%	485,679	5%	468,186	4%	468,186	4%	505,222	5%	505,222	5%	37,036	8%	19,543	4%

	2023 budget								2024 budget				Variance proposed vs current (restated)		Variance proposed vs original (restated)	
	Original		Original (restated)		Current		Current (restated)		Proposed		Proposed (restated)		Amount	%	Amount	% change
	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total				
	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% change	Amount	% change
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%	12,000	0%	12,000	0%	12,000	0%	-	0%	-	0%
Total	10,211,257	100%	10,211,257	100%	10,799,464	100%	10,799,464	100%	10,621,668	100%	10,621,668	100%	(177,796)	-2%	410,411	4%

Table 2

Overall budget summary by cost category: 2022 expenditure, 2023 current budget (expanded) and 2024 proposed budget

(in thousands of United States dollars)

	2022		2023		2023		2024		Variance	
	<i>Expenditure</i>		<i>Current budget (no country operational technical support)</i>		<i>Current budget (restated)</i>		<i>Proposed budget (restated)</i>		<i>current 2023 (restated) to proposed (restated)</i>	
	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage over total</i>	<i>Amount</i>	<i>Percentage change</i>
Programme										
Country and regional programmes	4,307,330	77%	8,734,295	81%	8,734,295	81%	8,491,996	80%	(242,299)	-3%
Global programmes	241,580	4%	298,076	3%	230,159	2%	236,213	2%	6,055	3%
Country operational technical support		0%		0%	67,807	1%	95,329	1%	27,522	41%
Subtotal programme	4,548,910	81%	9,032,370	84%	9,032,260	84%	8,823,538	83%	(208,723)	-2%
Programme support										
Country and regional programmes	612,632	11%	796,434	7%	796,434	7%	796,348	7%	(85)	0%
Global programmes	199,554	4%	241,606	2%	168,652	2%	170,282	2%	1,630	1%
Country operational technical support		0%		0%	64,506	1%	64,620	1%	114	0%
Headquarters: support divisions/services	44,760	1%	55,392	1%	94,747	1%	51,624	0%	(43,124)	-46%
Subtotal programme support	856,946	15%	1,093,431	10%	1,124,339	10%	1,082,874	10%	(41,465)	-4%
Management and administration										
Headquarters: annual budget	151,312	3%	148,842	1%	118,044	1%	153,400	1%	35,356	30%
Headquarters: United Nations regular budget	42,211	1%	44,634	0%	44,634	0%	44,634	0%	-	0%
Subtotal management and administration	193,524	3%	193,476	2%	162,678	2%	198,034	2%	35,356	22%
Subtotal programmed activities	5,599,379	100%	10,319,278	96%	10,319,278	96%	10,104,446	95%	(214,832)	-2%
Operational reserve		0%	468,186	4%	468,186	4%	505,222	5%	37,036	8%
Subtotal programmed activities and operational reserve	5,599,379	100%	10,787,464	100%	10,787,464	100%	10,609,668	100%	(177,796)	-2%
Junior Professional Officers	7,704	0%	12,000	0%	12,000	0%	12,000	0%	-	0%
Total	5,607,083	100%	10,799,464	100%	10,799,464	100%	10,621,668	100%	(177,796)	-2%

Year	Programme								Programme support								Management and administration								Grand total		
	D-2	D-1	P-5	P-3/ P-4	P-1/ P-2	NO	GS/ FS	Total	D-2	D-1	P-5	P-3/ P-4	P-1/ P-2	NO	GS/ FS	Total	USG/ ASG	D-2	D-1	P-5	P-3/ P-4	P-1/ P-2	NO	GS/ FS		Total	
2023 restated	-	-	-	-	-	-	-	-	-	4	14	82	7	6	49	162	4	14	26	73	272	36	31	275	731	893	
2024 restated	-	-	-	-	-	-	-	-	-	5	13	80	8	6	49	161	4	13	28	73	274	37	28	283	740	901	
Total																											
	2022 without COTS	-	18	139	1,573	557	1,144	4,546	7,977	37	98	223	1,190	381	528	5,265	7,722	4	13	26	66	261	37	21	281	709	16,408
	2023 without COTS	2	21	110	1,580	617	1,250	4,748	8,328	22	101	265	1,255	366	537	5,154	7,700	4	14	24	68	253	34	31	273	701	16,729
	2023 restated	2	21	110	1,580	617	1,250	4,748	8,328	22	99	260	1,236	362	539	5,152	7,670	4	14	26	73	272	36	31	275	731	16,729
	2024 restated	2	16	99	1,581	629	1,317	5,045	8,689	23	103	257	1,222	372	567	5,105	7,649	4	13	28	73	274	37	28	283	740	17,078

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

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

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

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

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

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

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 seventy-third session, approved programmes and budgets for the country and regional programmes, global programmes and headquarters under the annual programme budget 2023, as set out in document A/AC.96/1224, amounting to \$10,211,257,217 for 2023; *notes* that the additional needs under supplementary budgets in 2023 amount to \$688,206,843 at 31 May 2023; *notes* the \$100,000,000 needs reduction in respect to operations in Iraq; *approves* the total current requirements for 2023 amounting to \$10,799,464,061 and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the programme budget for 2024, as set out in document A/AC.96/74/5 are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.12);

(c) *Approves* the programmes and budgets for the country and regional programmes, global programmes and headquarters under the proposed 2024 programme budget as set out in document A/AC.96/74/5, amounting to \$10,621,668,339 for 2024 including the United Nations regular budget contribution towards headquarters costs, the operational reserve and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Takes note* of the financial statements for the year 2022 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 2022 (A/78/5/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.96/74/4/Add.1); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the programme budget for 2024; *encourages* his Office to be as efficient and effective as possible with the funds provided in implementing his mandate, including for durable solutions, while not diminishing life-saving protection and assistance to forcibly displaced and stateless people; and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

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

(g) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee-hosting countries, to respond generously and in a spirit of solidarity to his appeal for resources to meet in full the 2024 programme budget and to ensure

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