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**Consideration and adoption of
the programme budget for 2023**

Programme budget for 2023 of the Office of the United Nations High Commissioner for Refugees¹

Report by the High Commissioner

Summary

This report presents the consolidated needs-based 2023 budgetary requirements of the Office of the United Nations High Commissioner for Refugees for country and regional programmes, headquarters and global programmes, amounting to \$10,211.3 million. It reviews the current programme budget for 2022, at 31 May 2022, of \$10,534.0 million. This represents the sum of the original programme budget for 2022 of \$8,993.7 million, which the Executive Committee of the High Commissioner's Programme (Executive Committee) approved at its seventy-second plenary session in October 2021, and 2022 supplementary budgets amounting to \$1,540.3 million to address exceptional humanitarian and protection needs related to the Afghanistan, Cameroon and Ukraine situations.

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.

¹ As per the decision contained in paragraph 19 of [A/71/12/Add.1](#), this document is not subject to the standard submission pattern for official documents and is excluded from simultaneous distribution.



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I. Proposed budget for 2023²

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.³

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 returnees (A/RES/40/118), and stateless persons and persons at risk of becoming stateless (A/RES/50/152).⁴ 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 affecting 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 2023 should be read in conjunction with the United Nations proposed programme budget for 2023, part VI on human rights and humanitarian affairs, section 25, international protection, durable solutions and assistance to refugees.⁵ Upon approval of the 2023 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. The UNHCR budgetary requirements are developed using a bottom-up approach, whereby 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. These assessments are used to determine the outcomes and ultimately the impact that UNHCR needs-based plans

² 2023 budget presented to the Executive Committee for approval at its seventy-third session in October 2022.

³ 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.

⁴ 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.

⁵ See A/77/6 (section 25).

must aim to achieve, in consultation with various stakeholders. Several factors are considered while developing these needs-based plans: projected numbers of those 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; the specific political, environmental and security context; capital investments required in infrastructure; the most cost-effective way of achieving the intended results; and, the level of UNHCR engagement and responsibilities within the inter-agency response to displacement. Planning assumptions are based on the scenarios deemed most likely to occur. Needs-based plans are consolidated regionally and globally to prepare the UNHCR programme budget.

8. The consolidated intended outcomes and impact through the proposed programme budget are reflected in the UNHCR global results framework, which is supported by COMPASS, the agency's results-based planning, budgeting, monitoring and reporting system. The UNHCR strategic directions (2022-2026),⁶ as set by the High Commissioner and linked to the global results framework, were crucial for 2023 planning. The High Commissioner has drawn attention to eight focus areas requiring collective efforts to improve the lives of refugees, asylum-seekers, returnees, stateless persons and, in many situations, internally displaced persons (hereafter persons of concern to UNHCR).⁷ Where relevant, the strategic directions and its eight focus areas have been reflected in the regional and country plans of operations worldwide.

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

9. 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 reflects work by divisions and entities located in Budapest, Copenhagen, Geneva and New York, including policy guidance, administrative support, and managerial and programmatic assistance to operations. Global programmes are a wide range of activities managed by divisions related to global engagement, strategic priorities and operational support services. Activities take place either in country operations or the seven regional bureaux, benefitting country operations.

(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 linked to activities, projects and programmes. Programme support costs are required to develop, formulate, direct, administer and evaluate programmes at headquarters and in regional bureaux and country operations. Management and administration costs are critical for the leadership and management of the organization, including executive direction, evaluation and oversight, information technology and administration at headquarters.

(c) 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 persons of concern 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 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

⁶ Available from <https://reporting.unhcr.org/strategic-directions-2022-2026>.

⁷ See document referred in prior footnote.

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.

3. Persons of concern

10. Table I.1 shows the number of persons of concern to UNHCR in 2021 and the projected year-end figures for 2022 and 2023. 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 persons of concern to UNHCR 2021-2023

<i>Persons of concern</i>	<i>(in thousands)</i>		
	<i>2021</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Current</i>	<i>Projection</i>
Refugees ^a	21,327	30,675	29,344
Asylum seekers (pending cases)	4,624	5,259	5,583
Returnees (arrivals during year)	429	745	1,345
Persons under UNHCR's statelessness mandate ^b	3,065	4,918	5,074
Internally displaced persons	51,323	61,123	61,154
Returned internally displaced persons (during the year)	5,266	4,523	4,736
Others of concern ^c	4,224	8,317	4,388
Venezuelans displaced abroad	4,406	5,405	5,583
Total	94,664	120,964	117,206

^a The figures include persons in refugee-like situations.

^b In 2021, the figures exclude 1.3 million people who are also forcibly displaced to avoid double counting.

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

11. By the end of 2021, the number of persons of concern had grown to 94.7 million. The total number of persons of concern is projected to increase from 2021 to 2023 by 22.5 million, or 24 per cent, to 117.2 million. A comparison between the number of persons of concern to UNHCR in 2021 and the projected number for 2023, by population type, is provided below.

(a) An increase is projected for all populations by 2023, except for returned internally displaced persons. This population is expected to decrease in the East and Horn of Africa and the Great Lakes, and Asia and the Pacific. The largest projected increases relate to internally displaced persons (9.8 million), refugees (8.0 million) and stateless persons (2.0 million).

(b) The number of internally displaced persons is expected to increase due to the Ukraine situation. In the East and Horn of Africa and the Great Lakes, the humanitarian situation in Ethiopia, Somalia, South Sudan and the Sudan will also remain a driver of internal displacement.

(c) Regarding refugees, the largest projected increase is expected in Europe due to the Ukraine situation. An increase is also projected in West and Central Africa due to the Lake Chad and Sahel emergencies.

(d) Increases are anticipated in the number of asylum-seekers, mainly in the Americas (Costa Rica, Mexico and Peru) and in Asia and the Pacific (Iran (Islamic Republic of)).

(e) In addition, the number of returnees is expected to increase, including in the East and Horn of Africa and the Great Lakes, mainly in Burundi and South Sudan.

(f) Stateless persons are also expected to rise in all regions, except Asia and the Pacific and Europe. These increases in numbers are driven by better documentation in West and Central Africa – in the Central African Republic and Côte d'Ivoire – and in southern Africa – in Zimbabwe.

C. Analysis of past and current performance⁸

1. Past performance, global level

12. Table I.2 shows final budgets, funds available and expenditure from 2012 through 2021.

Table I.2
Budgets, funds available and expenditure 2012-2021

(in thousands of US dollars)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<i>Budget, funds available and expenditure</i>										
Final budget	4,255,607	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
Funds available	2,593,847	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
Expenditure	2,357,710	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
<i>Analysis in percentage terms</i>										
Funds available as % of final budget	61%	61%	55%	51%	59%	57%	57%	56%	59%	56%
Funding gap	39%	39%	45%	49%	41%	43%	43%	44%	41%	44%
Expenditure as % of final budget	55%	56%	51%	46%	53%	51%	51%	51%	53%	53%
Expenditure as % of funds available	91%	92%	93%	89%	90%	91%	90%	91%	90%	95%

13. The last 10 years (2012-2021) have seen the final programme budget increase at an average rate of 9.1 per cent, while funds available and expenditure rose at an average rate of 7.9 per cent and 8.3 per cent, respectively. As a result, the gap between needs and available funding increased. The final budget for 2021 grew by 1.3 per cent compared to 2020, reflecting new crises, protracted situations and the COVID-19 pandemic. However, funds available decreased by 4.6 per cent, with expenditure totalling \$4,918.0 million, and the funding gap increasing to 44 per cent. The record high implementation rate of 95 per cent testifies to the organization's capacity to swiftly deploy funds as they become available. Funds that are not implemented during a budget period are carried over to the following period, as donor conditions allow, ensuring continuity of operations.

14. Table I.3 presents the final budget, funds available and expenditure in 2021 by pillar. In the course of 2021, UNHCR dealt with 40 emergencies in 29 countries, including in Afghanistan, Cameroon, the Democratic Republic of the Congo, Ethiopia, Myanmar and the Sahel region. In addition to conflict-induced emergencies, UNHCR provided life-saving protection and emergency assistance in natural hazard-induced emergencies and where climate change contributed to forced displacement.

15. Furthermore, the pandemic continued to require the organization to adopt flexible measures to respond to changing operational contexts, prioritizing life-saving activities and adjusting response modalities to mitigate the pandemic's impact on persons of concern.

⁸ The amounts in the tables and figures of this document are presented in thousands of United States dollars and rounded to the nearest thousand, unless stated differently. Totals may not add up owing to rounding.

Regional bureaux swiftly identified requirements to address needs and allocate resources as required. Throughout, UNHCR “stayed and delivered”.

Table I.3
Budget, funds available and expenditures in 2021 – by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
Global refugee programme	6,592,430	4,027,055	61%	3,850,137	58%	96%
Global stateless programme	78,860	39,937	51%	39,870	51%	100%
Global reintegration projects	653,223	237,943	36%	234,726	36%	99%
Global IDP projects	1,488,964	804,281	54%	784,855	53%	98%
Subtotal programmed activities	8,813,477	5,109,217	58%	4,909,587	56%	96%
Operational reserve	402,076	10,000	2%	-	0%	0%
"New or additional activities – mandate-related" reserve	20,000	20,000	100%	-	0%	0%
Junior Professional Officers	12,000	14,054	117%	8,388	70%	60%
Total	9,247,553	5,153,271	56%	4,917,975	53%	95%

Abbreviation: IDP, internally displaced persons.

2. Past performance, regional level

16. Tables I.4 to I.10 show the budget and expenditure in 2021 for the seven regions. More details about key achievements and the impact of the funding gap, by region, can be found in the UNHCR Global Report 2021.⁹

Table I.4
Budget, funds available and expenditure for the West and Central Africa region in 2021 – by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
Global refugee programme	448,572	303,584	68%	301,357	67%	99%
Global stateless programme	12,284	7,312	60%	7,288	59%	100%
Global reintegration projects	51,454	18,224	35%	18,224	35%	100%
Global IDP projects	215,391	120,857	56%	119,146	55%	99%
Total region West and Central Africa	727,700	449,977	62%	446,016	61%	99%

Abbreviation: IDP, internally displaced persons.

17. In West and Central Africa, the 2021 final budget stood at \$727.7 million. Of the \$450.0 million in funds available, \$446.0 million (or 99 per cent) was implemented, representing 61 per cent of the final budget.

⁹ Available from <https://reporting.unhcr.org/globalreport2021>.

Table I.5
Budget, funds available and expenditure for the East and Horn of Africa and the Great Lakes region in 2021 – by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
Global refugee programme	1,488,961	814,053	55%	804,480	54%	99%
Global stateless programme	7,623	1,813	24%	1,813	24%	100%
Global reintegration projects	170,428	47,048	28%	46,820	27%	100%
Global IDP projects	234,799	139,857	60%	137,227	58%	98%
Total region East and Horn of Africa and the Great Lakes	1,901,812	1,002,771	53%	990,339	52%	99%

Abbreviation: IDP, internally displaced persons.

18. In the East and Horn of Africa and the Great Lakes, the 2021 final budget stood at \$1,901.8 million. Of the \$1,002.8 million in funds available, \$990.3 million (or 99 per cent) was implemented, representing 52 per cent of the final budget.

Table I.6
Budget, funds available and expenditure for the southern Africa region in 2021 - by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
Global refugee programme	280,404	151,692	54%	150,886	54%	99%
Global stateless programme	6,192	2,422	39%	2,422	39%	100%
Global reintegration projects	9,281	3,082	33%	3,082	33%	100%
Global IDP projects	94,075	55,259	59%	54,888	58%	99%
Total region southern Africa	389,952	212,455	54%	211,279	54%	99%

Abbreviation: IDP, internally displaced persons.

19. In southern Africa, the 2021 final budget was \$390.0 million. Of the \$212.5 million in funds available, \$211.3 million (or 99 per cent) was implemented, representing 54 per cent of the final budget.

Table I.7
Budget, funds available and expenditure for the Middle East and North Africa region
in 2021 – by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
Global refugee programme	1,627,866	871,844	54%	843,541	52%	97%
Global stateless programme	2,698	1,684	62%	1,674	62%	99%
Global reintegration projects	322,174	108,539	34%	108,539	34%	100%
Global IDP projects	749,506	337,974	45%	332,436	44%	98%
Total region Middle East and North Africa	2,702,244	1,320,041	49%	1,286,190	48%	97%

Abbreviation: IDP, internally displaced persons.

20. In the Middle East and North Africa, the 2021 final budget amounted to \$2,702.2 million. Of the \$1,320.0 million in funds available, \$1,286.2 million (or 97 per cent) was implemented, representing 48 per cent of the final budget.

Table I.8
Budget, funds available and expenditure for the Asia and the Pacific region in 2021 –
by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
Global refugee programme	674,885	406,612	60%	394,090	58%	97%
Global stateless programme	34,010	17,303	51%	17,286	51%	100%
Global reintegration projects	99,649	60,827	61%	57,837	58%	95%
Global IDP projects	88,352	73,857	84%	73,817	84%	100%
Total region Asia and the Pacific	896,896	558,598	62%	543,030	61%	97%

Abbreviation: IDP, internally displaced persons.

21. In Asia and the Pacific, the 2021 final budget stood at \$896.9 million. Of the \$558.6 million in funds available, \$543.0 million (or 97 per cent) was implemented, representing 61 per cent of the final budget.

Table I.9
Budget, funds available and expenditure for the Europe region in 2021 – by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
Global refugee programme	656,902	347,412	53%	334,705	51%	96%
Global stateless programme	9,387	6,623	71%	6,623	71%	100%
Global reintegration projects	237	223	94%	223	94%	100%
Global IDP projects	30,485	17,639	58%	17,557	58%	100%
Total region Europe	697,011	371,897	53%	359,108	52%	97%

Abbreviation: IDP, internally displaced persons.

22. In Europe, the 2021 final budget for was \$697.0 million. Of the \$371.9 million in funds available, \$359.1 million (or 97 per cent) was implemented, representing 52 per cent of the final budget.

Table I.10
Budget, funds available and expenditures for the Americas region in 2021 – by pillar

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as</i>		<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</i>
			<i>% of final budget</i>	<i>Expenditure</i>		
Global refugee programme	647,747	378,676	58%	362,829	56%	96%
Global stateless programme	6,666	2,764	41%	2,764	41%	100%
Global reintegration projects	-	-	0%	-	0%	0%
Global IDP projects	76,356	50,574	66%	49,783	65%	98%
Total region Americas	730,769	432,014	59%	415,377	57%	96%

Abbreviation: IDP, internally displaced persons.

23. In the Americas, the 2021 final budget stood at \$730.8 million. Of the \$432.0 million in funds available, \$415.4 million (or 96 per cent) was implemented, representing 57 per cent of the final budget.

3. Current performance - the 2022 budget ¹⁰

24. The 2022 annual budget of \$8,993.7 million was approved by the Executive Committee at its seventy-second plenary session in October 2021.

25. At 31 May 2022, the cut-off date for the financial and budgetary data in this report, the 2022 current budget was \$10,534.0 million, an increase of \$1,540.3 million (approximately 17 per cent) compared to the original annual budget for 2022. This is due to three supplementary budgets: (i) \$1,246.8 million for the Ukraine crisis; (ii) \$233.9 million in support of the humanitarian situation in Afghanistan; and (iii) \$59.6 million for the Cameroon crisis. These supplementary budgets were established to meet various emergency needs.

26. Table I.11 shows the 2022 original and current budget by region, global programmes and headquarters. The largest 2022 current budget requirements are in the Middle East and North Africa (23 per cent), followed by the East and Horn of Africa and the Great Lakes (18 per cent) and Europe (17 per cent). The current requirements for the remaining regions fall within a range of 7 to 10 per cent, except for southern Africa, with 4 per cent. The 2022 current requirements for global programmes and headquarters represent 5 and 2 per cent of the total requirements, respectively. The variances between the 2022 original and current budget reflect the three supplementary budgets and internal transfers, including from the operational reserve.

¹⁰ 2022 budget as adjusted by the High Commissioner at 31 May 2022.

Table I.11
2022 original and current budget – by region, global programme and headquarters

(in thousands of US dollars)

	2022 Budget				Variance	
	Original		Current		current vs original	
	% over		% over		% change	
	Amount	total	Amount	total	Amount	change
West and Central Africa	824,260	9%	884,066	8%	59,806	7%
East and Horn of Africa and the Great Lakes	1,880,186	21%	1,880,186	18%	(0)	0%
Southern Africa	436,508	5%	436,508	4%	(0)	0%
Middle East and North Africa	2,432,453	27%	2,432,670	23%	217	0%
Asia and the Pacific	848,124	9%	1,081,604	10%	233,480	28%
Europe	591,261	7%	1,821,584	17%	1,230,323	208%
Americas	779,374	9%	779,583	7%	209	0%
Subtotal country and regional programmes	7,792,167	87%	9,316,201	88%	1,524,035	20%
Global programmes	520,803	6%	539,500	5%	18,696	4%
Headquarters	241,038	3%	238,799	2%	(2,238)	-1%
Subtotal programmed activities	8,554,008	95%	10,094,500	96%	1,540,493	18%
Operational reserve	427,700	5%	427,502	4%	(198)	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	8,993,708	100%	10,534,003	100%	1,540,295	17%

27. Table I.12 compares the 2022 current budget to the original budget by impact area. In decreasing order, the largest requirements are in: (i) impact area 2, realizing rights in safe environments; (ii) impact area 1, attaining favourable protection environments; (iii) impact area 3, empowering communities and achieving gender equality; and (iv) impact area 4, securing solutions.

28. Increases in the current 2022 budget reflect the 2022 supplementary budgets established. They mostly contributed to impact area 2, which comprises budgets for life-saving activities, cash assistance and core relief items. The establishment of the 2022 supplementary budgets also had an impact on the other three impact areas. The slight net decrease for impact area 3 is due to the prioritization of budgets related to protection and response in impact areas 1 and 2.

Table I.12
2022 original and current budget – by impact area

(in thousands of US dollars)

	2022 Budget				Variance	
	Original		Current		current vs original	
	Amount	% over total	Amount	% over total	Amount	% change
Impact area 1: Protect						
Attaining favorable protection environments	1,990,854	22%	2,037,249	19%	46,395	2%
Impact area 2: Respond						
Realizing rights in safe environments	4,193,742	47%	5,650,361	54%	1,456,618	35%
Impact area 3: Empower						
Empowering communities and achieving gender equality	1,372,077	15%	1,368,079	13%	(3,997)	0%
Impact area 4: Solve						
Securing solutions	997,335	11%	1,038,811	10%	41,476	4%
Subtotal programmed activities	8,554,008	95%	10,094,500	96%	1,540,493	18%
Operational reserve	427,700	5%	427,502	4%	(198)	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	8,993,708	100%	10,534,003	100%	1,540,295	17%

29. Expenditure for 2022 at 31 May 2022 compared to 2021 final expenditure is shown in table I.13, by region, global programmes and headquarters.

Table I.13
2021 and 2022 expenditure – by region, global programmes and headquarters

(in thousands of US dollars)

	2021 expenditure		2022 expenditure	
	2021 expenditure		(as at 31 May 2022)	
	Amount	% over total	Amount	% over total
West and Central Africa	446,016	9%	157,697	7%
East and Horn of Africa and the Great Lakes	990,339	20%	377,656	18%
Southern Africa	211,279	4%	85,452	4%
Middle East and North Africa	1,286,190	26%	460,784	22%
Asia and the Pacific	543,030	11%	204,066	10%
Europe	359,108	7%	336,650	16%
Americas	415,377	8%	155,842	7%
Subtotal country and regional programmes	4,251,339	86%	1,778,146	84%
Global programmes	415,207	8%	236,533	11%
Headquarters	243,041	5%	87,652	4%
Subtotal programmed activities	4,909,587	100%	2,102,331	100%
Junior Professional Officers	8,388	0%	3,558	0%
Total	4,917,975	100%	2,105,890	100%

D. Key initiatives

30. The 2023 programme budget is underpinned by the High Commissioner's strategic directions for 2022-2026. These are reflected in the organization's strategies at all levels,

with direct linkages to the organization's plans and budgets to translate strategy into action. Furthermore, UNHCR has engaged in a global transformation process to achieve the strategic directions with effectiveness and responsiveness.

31. This section provides an update of the major reforms and strategic focus areas under the renewed strategic directions that UNHCR will pursue in 2023. In doing so, UNHCR will remain engaged in the United Nations development system reform, the objectives of which are in line with many of its own transformation initiatives.

1. Contribution to the objectives of the Global Compact on Refugees

32. The international community has sustained its engagement in realizing the ambitions of the Global Compact on Refugees through the implementation of the pledges and initiatives announced at the first Global Refugee Forum in 2019. A 2021 indicator report took stock of progress and identified areas needing support. Although notable progress was achieved towards easing pressures on host countries, broadening the support base and realizing the economic and social inclusion of persons of concern, continued investments in these areas were deemed essential, including to help foster equitable burden- and responsibility-sharing and facilitate solutions. In 2023, UNHCR will focus on mobilizing governments and other stakeholders to generate new pledges and initiatives. UNHCR will further reinforce early and effective engagement with development actors and international financial institutions, and will mainstream partnership approaches in multi-year strategies.

2. Strengthening key areas of protection response

33. Safeguarding international protection for people who have been forcibly displaced or who are stateless in response to growing needs is the organization's mandate. In 2023, UNHCR will work with States and partners on better adapting sustainable asylum systems, increasing opportunities for resettlement for the world's most "at risk" refugees, and advancing complementary pathways. Further, UNHCR will introduce innovations such that forcibly displaced and stateless women and girls have better access to services and opportunities and can participate more fully in decisions affecting their lives and communities. In 2023, UNHCR will further engage with, and expand feedback, from those it serves through improved digital and technological means. Finally, UNHCR will make concerted efforts to ensure timely life-saving response is available for survivors and those at risk of gender-based violence.

3. Engagement with internally displaced persons

34. With internal displacement situations increasing in scale and complexity, UNHCR has continued to expand its responses and focus on solutions. UNHCR has increased its coordination role in the past years and leads the protection, shelter, and camp coordination and camp management clusters in several countries. Cash assistance and shelter support provided directly by UNHCR have also reached a multi-year high, and data, information management and analysis have been prioritized in the context of operational and strategic partnerships. With achievements requiring further consolidation, UNHCR is committed to reviewing programming approaches for the inclusion of internally displaced persons and promoting protection and solutions for them. It will continue to bring its decades-long experience with refugees and statelessness to the Secretary-General's Steering Group on Internal Displacement Solutions and the Action Agenda on Internal Displacement.

4. Statelessness

35. In line with the strategic directions (2022-2026), the organization will redouble its efforts to prevent and reduce statelessness. It will continue to support operations in the realization of the UNHCR global action plan to end statelessness (2014-2024),¹¹ including to

¹¹ Available from www.unhcr.org/ceu/wp-content/uploads/sites/17/2016/12/End-Statelessness-GlobalActionPlan-2019-Final-web.pdf.

identify and protect stateless persons, resolve existing situations of statelessness and prevent new cases.

36. UNHCR will continue to foster a multi-stakeholder alliance on statelessness to enable collaboration by United Nations organizations and other actors, including civil society and stateless and formerly stateless communities. This will serve to discharge the responsibilities of UNHCR under proposal 23 of the United Nations follow-up to the report of the Secretary-General, “Our common agenda”,¹² and implement a recommendation from an evaluation of the organization’s initiatives to end statelessness.

37. As statelessness hinders the implementation of the sustainable development goals, UNHCR will aim to create greater awareness of the impact of statelessness on national development agendas and affected populations. UNHCR will also work to elevate statelessness issues globally. In doing so, it will help bolster the collection and analysis of data substantiating that statelessness is a key development issue requiring support.

5. The business transformation programme

38. The organization’s focus remains on modernizing its systems. Its objective to be more effective in delivering results to persons of concern is aligned to the United Nations sustainable development cooperation framework. Extensive work is continuing on the business transformation programme. Systems improvements are complemented by process simplification through cloud-based technology and industry best practices in programme and partnership, financial and supply management, human resources, and external engagement and resource mobilization.

39. Following the roll-out of COMPASS in 2021, Workday, a new solution for human resources, will be launched in late 2022. Other solutions will follow: (a) a new enterprise resource planning system for finance and supply chain, Cloud ERP; (b) a new project reporting, oversight and management solution, PROMS; and (c) a new external engagement management system, Synergy. A new platform, LINK, will connect new solutions from 2023 onwards.

40. The business transformation programme benefits from a robust framework for programme and project governance and oversight. The continued engagement with operations and other stakeholders will help ensure the new information technology systems meet operational needs.

6. Climate action

41. A priority for UNHCR in 2023 will be to continue developing regional context and operation-specific plans of action. UNHCR will also advance solutions for the protection of people displaced by climate change and disasters. It will further leverage innovative financing modalities and support operations in solarizing water boreholes, health centres and schools.

42. UNHCR remains committed to providing cleaner and safer energy to displaced populations. The organization will continue to improve the sustainability of its supply chain by 2025, aiming to reduce its supply chain’s average greenhouse gas emissions by 20 per cent.

43. UNHCR is moving ahead with the reduction of the carbon footprint generated by travel and office infrastructure. In 2022, UNHCR amended its travel policy to allow for less carbon emitting travel routes and piloted ridesharing, which will continue in 2023. Regarding office infrastructure, in 2023, UNHCR will extend the financial guarantee mechanism, the “green financing facility”, to support the transition towards the use of renewable energy. The organization will continue to transform its fleet of vehicles to make it more sustainable.

¹² Available from <https://unfoundation.org/our-common-agenda>.

7. Accountability and oversight

44. In the past five years, UNHCR has strengthened accountability and oversight. The Inspector General's Office, guided by its five-year strategy, continues to play a key role coordinating the work of independent oversight providers. This includes undertaking consultations and engagement with and among independent oversight actors, as well as with UNHCR management, to identify, assess and address risks and challenges.

45. Further, gains achieved through the UNHCR risk management 2.0 initiative are being consolidated, and UNHCR will continue to reinforce how it identifies and monitors risks; enhances communication on risk management; and develops new learning opportunities to bolster the risk management capacity of its staff and implementing partners. Generating and making available trusted data with quality, predictability, transparency and openness is another area where UNHCR will continue to make improvements to ensure accountability.

8. Tackling sexual exploitation and abuse and sexual harassment

46. In 2023, UNHCR will build on progress achieved in tackling sexual exploitation and abuse and sexual harassment. This follows the mainstreaming of principles outlined in the policy on a victim-centred approach, and includes promoting the use of support mechanisms, tools and learning packages to bolster the capacity of UNHCR and partners to mitigate the risk of, and prevent and respond to, sexual misconduct. External engagements will continue to be prioritized in inter-agency and intergovernmental forums, including the Inter-Agency Standing Committee, the Chief Executives Board (with the Deputy High Commissioner leading the related task force) and the Development Assistance Committee of the Organisation for Economic Co-operation and Development, as well as with local partners through a community engagement and outreach fund.

9. Increasing localization in line with Grand Bargain commitments

47. UNHCR has for several years met or exceeded the Grand Bargain commitment of 25 per cent programme expenditure on local or national responders. They represent 60 per cent of the UNHCR implementing partners. In 2023, UNHCR will aim to increase the number of local organizations led by displaced persons benefitting from direct financial support to grow and become stronger agents of change.

E. Programme budget for 2023

48. Table I.14 provides an overview of the 2023 proposed budget by budget components: country and regional programmes, global programmes and headquarters. The total budget is \$10,211.3 million, of which \$9,713.6 million is allocated for programmed activities globally, \$485.7 million for the operational reserve,¹³ and \$12.0 million for the Junior Professional Officer fund.

49. The largest share of the budget is for the Middle East and North Africa, which stands at 24 per cent, followed by the East and Horn of Africa and the Great Lakes at 20 per cent and Europe at 13 per cent. Two regions – West and Central Africa, and Asia and the Pacific – have the same budget share of 9 per cent. The share for the Americas is 8 per cent and for southern Africa 5 per cent. The global programmes and headquarters components represent 5 per cent and 2 per cent of the proposed budget, respectively.

¹³ 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 being submitted for Executive Committee approval.

Table I.14
2023 proposed budget – by region, global programmes and headquarters

(in thousands of US dollars)

	<i>Amount</i>	<i>% over total</i>
West and Central Africa	896,486	9%
East and Horn of Africa and the Great Lakes	2,021,249	20%
Southern Africa	471,462	5%
Middle East and North Africa	2,470,154	24%
Asia and the Pacific	944,741	9%
Europe	1,293,533	13%
Americas	827,188	8%
Subtotal country and regional programmes	8,924,814	87%
Global programmes	542,115	5%
Headquarters	246,650	2%
Subtotal programmed activities	9,713,578	95%
Operational reserve	485,679	5%
Junior Professional Officers	12,000	0%
Total	10,211,257	100%

50. Table I.15 compares the 2023 proposed budget to the 2022 current budget at the global level by impact areas. Information on impact areas by region is provided in chapter II, programmed activities, section A, country and regional programmes.

51. Given that the number of those displaced has crossed the 100 million threshold, the mandate of UNHCR has never been more vital. The challenges of the displaced are compounded by the global increases in food and energy prices, and the climate emergency. These factors increase vulnerabilities and reduce opportunities for self-reliance among displaced and stateless persons, and affect drivers of conflict and onwards movements. The UNHCR programme budget takes into consideration how operations will bolster emergency preparedness and response capacities, and strengthen resilience and self-reliance in these challenging circumstances, particularly by fostering access to employment, health services, education and rights. In 2023, UNHCR will remain an agile and responsive organization that embraces innovative and effective approaches to protection, assistance and access to rights for persons of concern. The proposed programme foresees that UNHCR will continue to work with stakeholders, including civil society actors, governments and local authorities, to encourage the inclusion of persons of concern in national systems. The mapping of the 2023 proposed budget to impact areas is described below:

(a) Impact area 1, attaining favourable protection environments, amounts to \$2.429.4 million, or 24 per cent of the total 2023 proposed budget, an increase of \$392.1 million, or 19 per cent compared to the 2022 current budget. The largest increase (\$216.8 million) is in Europe, driven by the crisis in Ukraine. Achieving impact in this area requires UNHCR to work in partnership with a wide range of actors to safeguard the protection of forcibly displaced and stateless persons.

(b) Impact area 2, realizing rights in safe environments, totals \$4,815.1 million, or 47 per cent of the total 2023 proposed budget. The impact area holds the highest share of the total 2023 proposed budget, as UNHCR will continue to respond swiftly to emergencies by delivering life-saving assistance, scaling up response and bolstering preparedness capacities. Among the decreases for this impact area are \$755.0 million in Europe and \$185.9 million in Asia and the Pacific, as a strategic shift is planned in the Afghanistan and Ukraine situations to transition from life-saving assistance to longer-term social protection offered by governments, local authorities and partners.

(c) Impact area 3, empowering communities and achieving gender equality, totals \$1,338.6 million, or 13 per cent of the 2023 proposed budget with a reduction of \$29.5 million, or 2 per cent compared to the 2022 current budget, notwithstanding, large increases in the East and Horn of Africa and the Great Lakes (\$71.9 million) and southern Africa (\$20.2 million). UNHCR will further involve those it serves in decisions about their future, capitalizing on their resilience, knowledge and capacities. It will scale up community empowerment and peaceful coexistence projects. UNHCR will focus on displaced and stateless children, their access to national protection systems, and the delivery of services in response to gender-based violence.

(d) Impact area 4, securing solutions, totals \$1,130.5 million, or 11 per cent of the total 2023 proposed budget, reflecting an increase of \$91.7 million, or 9 per cent compared to the 2022 current budget. The main increases are in Asia and the Pacific (\$52.5 million), Europe (\$39.5 million) and the Americas (\$34.8 million). The 2021 Global Compact on Refugees indicator report highlights progress made in finding durable solutions and what remains to be done. Efforts to sustain the momentum created by the Global Compact on Refugees will continue in 2023.

Table I.15
2022 current budget and 2023 proposed budget - by impact area

(in thousands of US dollars)

Impact area	Core indicators for impact areas	2022 Current		2023 Proposed		Variance current vs proposed	
		Amount	% over total	Amount	% over total	Amount	% change
Impact area 1: Protect Attaining favorable protection environments	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 (GCR)	2,037,243	19%	2,429,374	24%	392,131	19%
	Number of persons who are reported refouled per 10,000						
Impact area 2: Respond Realizing rights in safe environments	Proportion of persons of concern living below the national poverty line (GCR & SDG)						
	Proportion of persons of concern residing in physically safe and secure settlements with access to basic facilities	5,650,367	54%	4,815,097	47%	(835,270)	-15%
	Proportion of persons of concern with access to health services (SDG)						
Impact area 3: Empower Empowering communities and achieving gender equality	Proportion of persons of concern who have the right to decent work (GCR)						
	Proportion of persons of concern enrolled in primary and secondary education (GCR & SDG)	1,368,079	13%	1,338,558	13%	(29,522)	-2%
	Proportion of persons of concern feeling safe walking alone in their neighborhood (SDG)						
Impact area 4: Solve Securing solutions	Number of refugees who voluntarily return in safety and dignity to their country of origin (GCR)						
	Number of persons of concern who departed on resettlement (GCR)						
	Number of persons of concern who departed through complementary pathways	1,038,811	10%	1,130,549	11%	91,738	9%
	Number of stateless persons for whom nationality is granted or confirmed						
	Number of refugees for whom residency status is granted or confirmed						
Subtotal programmes activities		10,094,500	96%	9,713,578	95%	(380,922)	-4%
Operational reserve		427,502	4%	485,679	5%	58,177	14%
Junior Professional Officers		12,000	0%	12,000	0%	-	0%
Total		10,534,003	100%	10,211,257	100%	(322,745)	-3%

Abbreviations: GCR, Global Compact on Refugees; SDG, sustainable development goals.

52. Table I.16 presents the 2023 proposed budget by outcome areas, with comparisons with the 2022 current budget. Outcome areas related to protection and solutions account for most increases in the 2023 proposed budget:

(a) Outcome area 1, access to territory, registration and documentation, comes to \$683.3 million. UNHCR will continue to support governments in improving protection-sensitive refugee registration, digital identification and civil registration systems. The decrease of \$43.8 million, or 6 per cent compared to the 2022 current budget, is mostly foreseen in the Americas and Europe. This reflects the completion of activities in prior years with the population registration and identity management ecosystem, known as PRIMES, resulting in 117 operations using tools such as the organization's registration and case management system, proGress.

(b) Outcome area 2, status determination, totals \$200.0 million. UNHCR will continue to strengthen national asylum systems. The 2023 proposed budget shows an increase of \$18.4 million, or 10 per cent compared to the 2022 current budget, driven by planned efforts in the Americas, the East and Horn of Africa and the Great Lakes and West and Central Africa.

(c) Outcome area 3, protection policy and law, totals \$275.9 million, under which UNHCR will continue to provide advice to States drafting laws on the rights of persons of concern and interpreting international legal standards, including the 1951 Convention relating to the Status of Refugees. There is an increase of \$1.3 million, or 0.5 per cent compared to the 2022 current budget.

(d) Outcome area 4, gender-based violence, totals \$339.5 million to further enhance safe accommodation, legal assistance and psychosocial support, and to increase cash assistance targeting the survivors of gender-based violence. This figure represents an increase of \$22.8 million, or 7 per cent compared to the 2022 current budget, with a view to placing greater focus on preventing and responding to gender-based violence.

(e) Outcome area 5, child protection, totals \$251.9 million, an increase by \$21.4 million or 9 per cent compared to the 2022 current budget. While increases in this outcome area are envisaged in most regions, the largest is planned in the Americas, where UNHCR will strengthen access to social services, address the needs of displaced children, and increase birth registration for children at risk of statelessness.

(f) Outcome area 6, safety and access to justice, totals \$312.3 million, under which UNHCR will promote access to justice for persons of concern through advocacy, documentation, and the provision of legal advice and representation. Decreases are mainly foreseen in the Americas and Asia and the Pacific, resulting in a reduction of \$3.5 million, or 1 per cent compared to the 2022 current budget.

(g) Outcome area 7, community engagement and women's empowerment, totals \$569.0 million, an increase of \$20.0 million, or 4 per cent compared to the 2022 current budget. Increases are mainly in the Americas and Europe, where UNHCR will further engage with communities and grass-roots organizations led by persons of concern in programme planning and delivery.

(h) Outcome areas 8, well-being and basic needs, includes multi-purpose cash interventions and the provision of core relief items, which can be considerable during the initial stages of emergencies. The budget for outcome area 8 amounts to \$2,342.3 million, a decrease of \$564.9 million, or 19 per cent compared to the 2022 current budget. The changes in the budget reflect the planned reduction in cash-based interventions in the Afghanistan and Ukraine situations, as their focus shifts to inclusion and integration.

(i) The proposed budget for outcome area 9, sustainable housing and settlements, totals \$905.7 million, under which activities focus on durable shelter assistance and an enhanced internal displacement response. The planned increase amounts to \$113.7 million, or 14 per cent compared to the 2022 current budget, mainly in the East and Horn of Africa and the Great Lakes and Europe.

(j) Outcome area 10, healthy lives, totals \$558.5 million, a reduction of \$13.4 million, or 2 per cent compared to the 2022 current budget. In 2023, UNHCR

anticipates spending less resources on efforts related to COVID-19, including procuring personal protective equipment and supporting health centres to manage COVID-19 infections. The decreases are foreseen mainly in Asia and the Pacific and in the Middle East and North Africa.

(k) Outcome area 11, education, totals \$466.2 million, under which UNHCR is planning to prioritize education to reduce primary and secondary learning inequalities. There is a planned increase of \$16.2 million, or 4 per cent compared to the 2022 current budget, mainly in the East and Horn of Africa and the Great Lakes and Europe.

(l) Outcome area 12, clean water, sanitation and hygiene, totals \$235.6 million, a decrease by \$18.9 million, or 7 per cent compared to the 2022 current budget. The largest reductions are in Asia and the Pacific and West and Central Africa, where camp-based water and sanitation infrastructure was enhanced in 2020, 2021 and 2022.

(m) Outcome area 13, self-reliance, economic inclusion and livelihoods, amounts to \$591.2 million, an increase of \$19.3 million, or 3 per cent compared to the 2022 current budget. The largest increases are in the Americas and the East and Horn of Africa and the Great Lakes, where UNHCR will invest in labour inclusion and entrepreneurship.

(n) Outcome area 14, voluntary repatriation and sustainable reintegration, totals \$251.0 million, a reduction of \$3.8 million, or 1 per cent compared to the 2022 current budget. The largest decreases are in the East and Horn of Africa and the Great Lakes and the Middle East and North Africa. Notwithstanding this, UNHCR will continue to facilitate voluntary repatriation and monitor voluntary repatriation conditions in countries of origin.

(o) Outcome area 15, resettlement and complementary pathways, totals \$181.6 million, an increase of \$8.2 million, or 5 per cent compared to the current budget for 2022. The largest increases are in the East and Horn of Africa and the Great Lakes, southern Africa and the Americas, where UNHCR will strengthen support to resettlement programmes and help advance complementary pathways through capacity-building.

(p) The budget for outcome area 16, local integration and other local solutions, totals \$441.2 million, an increase of \$81.0 million, or 22 per cent compared to the 2022 current budget. It targets community infrastructure and local inclusion. The increased focus on this outcome area in 2023 is mainly driven by efforts in Asia and the Pacific and Europe and where solutions will be pursued for those displaced due to the crises in Afghanistan and Ukraine.

53. Enabling areas account for \$1,108.5 million of the total 2023 proposed budget, reflecting a decrease of \$55.0 million, or 5 per cent compared to the 2022 current budget:

(a) A \$54.7 million increase is planned for enabling area 20, external engagement and resource mobilization, particularly in the East and Horn of Africa and the Great Lakes and global programmes, to improve resource mobilization.

(b) A slight reduction of \$54.9 million in enabling area 19, people and culture, is mainly driven by a shift in budgeting in Europe. This enabling area includes certain budgets held under regional activities being transferred to country operations in the course of 2022 to further scale up the organization's presence in the region. In 2023, these budgets are planned under the outcome areas of the relevant operations.

(c) Enabling area 18, operational support and supply chain, shows a decrease of \$45.5 million, as material investments in building environmentally friendly stockpiles for the Ukraine emergency will have been completed in 2022.

Table I.16
2022 current budget and 2023 proposed budget – by outcome and enabling area

(in thousands of US dollars)

Outcome area	Core indicators	2022 Current		2023 Proposed		Variance Current vs Proposed	% change
		Amount	% over total	Amount	% over total		
1. Access to territory, registration and documentation	Proportion of refugees and asylum seekers registered on an individual basis	727,140	7%	683,322	7%	(43,818)	-6%
	Proportion of children under 5 years of age whose births have been registered with a civil authority [SDG 16.9.1 - Tier1]						
	Proportion of persons of concern with legally recognized identity documents or credentials [GCR 4.2.2]						
2. Status determination	Average processing time (in days) from registration to first instance asylum decision (disaggregated by individual and group procedures)	181,519	2%	199,956	2%	18,436	10%
	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						
3. Protection policy and law	Extent national legal framework is in line with the 1951 Convention relating to the Status of Refugees and/or its 1967 Protocol	274,531	3%	275,881	3%	1,349	0%
	Extent national legal framework is in line with the 1961 Convention on the Reduction of Statelessness						
4. Gender-based violence	Proportion of persons of concern who know where to access available gender-based violence services	316,712	3%	339,508	3%	22,796	7%
	Proportion of persons of concern who do not accept violence against women						
	Proportion of survivors who are satisfied with gender-based violence case management services						
5. Child protection	Proportion of children at heightened risk who are supported by a best interest procedure	230,505	2%	251,871	2%	21,365	9%
	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						
6. Safety and access to justice	Number of persons of concern arrested or detained related to immigration control or legal status per 10,000 registered persons of concern	315,737	3%	312,257	3%	(3,480)	-1%

(in thousands of US dollars)

Outcome area	Core indicators	2022 Current		2023 Proposed		Variance Current vs Proposed	% change
		Amount	% over total	Amount	% over total		
7. Community engagement and women's empowerment	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	548,946	5%	568,948	6%	20,002	4%
	Proportion (and number) of active female participants on leadership/management structures						
8. Well-being and basic needs	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]	2,907,190	28%	2,342,328	23%	(564,862)	-19%
9. Sustainable housing and settlements	Proportion of persons of concern living in habitable and affordable housing						
	Proportion of persons of concern that have energy to ensure lighting	791,968	8%	905,703	9%	113,734	14%
10. Healthy lives	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]	571,852	5%	558,501	5%	(13,351)	-2%
11. Education	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]	449,949	4%	466,170	5%	16,221	4%
12. Clean water, sanitation and hygiene	Proportion of persons of concern using at least basic drinking water services						
	Proportion of persons of concern with access to a safe household toilet	254,550	2%	235,649	2%	(18,901)	-7%
13. Self-reliance, economic inclusion and livelihoods	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	571,915	5%	591,176	6%	19,261	3%
	Proportion of persons of concern (working age) who are unemployed						
14. Voluntary repatriation and sustainable reintegration	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	254,810	2%	251,006	2%	(3,804)	-1%

(in thousands of US dollars)

Outcome area	Core indicators	2022 Current		2023 Proposed		Variance Current vs Proposed	% change
		Amount	% over total	Amount	% over total		
15. Resettlement and complementary pathways	Number of refugees submitted by UNHCR for resettlement						
	Average processing time from resettlement submission to departure under normal priority	173,417	2%	181,589	2%	8,172	5%
	Number of persons of concern admitted through complementary pathways from the host country						
16. Local integration and other local solutions	Proportion of persons of concern with secure tenure rights and/or property rights to housing and/or land	360,230	3%	441,218	4%	80,987	22%
	Proportion of persons of concern covered by social protection floors/systems [SDG 1.3.1]						
Subtotal outcome areas		8,930,973	85%	8,605,081	84%	(325,891)	-4%
Enabling area^a							
Systems and processes (enabling area 17)		206,858	2%	197,426	2%	(9,431)	-5%
Operational support and supply chain (enabling area 18)		375,107	4%	329,585	3%	(45,523)	-12%
People and culture (enabling area 19)		191,827	2%	136,972	1%	(54,855)	-29%
External engagement and resource mobilization (EA 20)		368,568	3%	423,271	4%	54,703	15%
Leadership and governance (enabling area 21)		21,167	0%	21,243	0%	75	0%
Subtotal enabling areas		1,163,528	11%	1,108,497	11%	(55,031)	-5%
Subtotal programmes activities		10,094,500	96%	9,713,578	95%	(380,922)	-4%
Operational reserve		427,502	4%	485,679	5%	58,177	14%
Junior Professional Officers		12,000	0%	12,000	0%	-	0%
Total		10,534,003	100%	10,211,257	100%	(322,745)	-3%

Abbreviations: SDG, sustainable development goal; GCR, Global Compact on Refugees.

^a There are no core indicators for enabling areas.

54. Table I.17 shows how the 2023 proposed budget is linked to the sustainable development goals. Committed to “leaving no one behind”, UNHCR will continue to advocate for the inclusion of refugees and stateless and internally displaced persons in national development frameworks.

55. Seventy-seven per cent of the 2023 proposed budget will contribute to 10 goals. In 2023, the relative distribution of the budget by goal remains the same as in the 2022 current budget, with proposed increases for 6 out of 10 goals. Contributing to the reduction of inequities and poverty and the protection of persons of concern to UNHCR will be increases related to the following goals: 11, sustainable cities and communities; 10, reduced inequalities; 5, gender equality; 4, quality education; and 8, decent work.

56. The increase benefitting goal 17, partnerships for the goals, also shows the organization’s active engagement with key stakeholders, including governments, partners and the private sector, to ensure collective and harmonized action.

57. Compared to the 2022 current budget, there are decreases related to the following goals: 1, no poverty; 6, clean water; 16, justice and institutions; and 3, health. These result from planned reductions in cash assistance in selected situations, previous infrastructural investments, and adjustments to the response to COVID-19.

Table I.17
Mapping of 2022 current budget and 2023 proposed budget to sustainable development goals

(in thousands of US dollars)

Sustainable development goal	2022 Current		2023 Proposed		Variance Current vs Proposed	% change
	Amount	% over total	Amount	% over total		
1: No poverty	2,907,190	28%	2,342,328	23%	(564,862)	-19%
3: Good health and well-being	571,852	5%	558,501	5%	(13,351)	-2%
4: Quality education	449,949	4%	466,170	5%	16,221	4%
5: Gender equality	316,712	3%	339,508	3%	22,796	7%
	548,946	5%	568,948	6%	20,002	4%
6: Clean water and sanitation	254,550	2%	235,649	2%	(18,901)	-7%
8: Decent work and economic growth	571,915	5%	591,176	6%	19,261	3%
10: Reduced inequalities	274,531	3%	275,881	3%	1,349	0%
	360,230	3%	441,218	4%	80,987	22%
11: Sustainable cities and communities	791,968	8%	905,703	9%	113,734	14%
16: Peace, justice and strong institutions	727,140	7%	683,322	7%	(43,818)	-6%
17: Partnerships for the goals	368,568	3%	423,271	4%	54,703	15%
Subtotal for results mapped to SDGs	8,143,552	77%	7,831,674	77%	(311,878)	-4%
Subtotal for results unmapped to SDGs	1,950,948	19%	1,881,905	18%	(69,044)	-4%
Subtotal programmes activities	10,094,500	96%	9,713,578	95%	(380,922)	-4%
Operational reserve	427,502	4%	485,679	5%	58,177	14%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	10,534,003	100%	10,211,257	100%	(322,745)	-3%

Abbreviation : SDGs, sustainable development goals.

58. Table I.18 illustrates budgets by population group. The 2022 current budget and the 2023 proposed budget show an identical relative share by population group in relation to the total budget.

Table I.18
2021 final budget, 2022 current budget and 2023 proposed budget – by population groups

(in thousands of US dollars)

Population group	2021 Final	% over total	2022 Current	% over total	2023 Proposed	% over total
Refugees and asylum-seekers	6,592,430	71%	7,215,580	68%	6,911,681	68%
Stateless persons	78,860	1%	112,949	1%	136,207	1%
Returnees	653,223	7%	682,867	6%	650,564	6%
Internally displaced persons	1,488,964	16%	2,083,104	20%	2,015,126	20%
Subtotal programmed activities	8,813,477	95%	10,094,500	96%	9,713,578	95%
Operational reserve	402,076	4%	427,502	4%	485,679	5%
"New or additional activities – mandate-related" reserve	20,000	0%	-	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%
Total	9,247,553	100%	10,534,003	100%	10,211,257	100%

59. Table I.19 compares the 2022 original and current budget with the 2023 proposed budget by region, global programmes and headquarters. The 2023 proposed budget drops by \$322.7 million compared to the 2022 current budget. The proposed increases are for the East and Horn of Africa and the Great Lakes (\$141.1 million), followed by the Americas, the Middle East and North Africa, southern Africa, and West and Central Africa. The budget decrease in Asia and the Pacific and Europe reflects operational refocus in the Afghanistan and Ukraine situations in 2023. The budget for global programmes will remain relatively stable, while the budget for headquarters will increase by \$7.9 million.

60. The regional budget variances 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
2022 original and current budget and 2023 proposed budget – by region, global programmes and headquarters

(in thousands of US dollars)

	<i>2022 Budget</i>				<i>2023</i>		<i>Variance</i>		<i>Variance</i>	
	<i>Original</i>		<i>Current</i>		<i>Proposed</i>		<i>proposed vs current</i>		<i>proposed vs original</i>	
	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% change</i>	<i>Amount</i>	<i>% change</i>
West and Central Africa	824,260	9%	884,066	8%	896,486	9%	12,420	1%	72,226	9%
East and Horn of Africa and the Great Lakes	1,880,186	21%	1,880,186	18%	2,021,249	20%	141,063	8%	141,063	8%
Southern Africa	436,508	5%	436,508	4%	471,462	5%	34,954	8%	34,954	8%
Middle East and North Africa	2,432,453	27%	2,432,670	23%	2,470,154	24%	37,483	2%	37,700	2%
Asia and the Pacific	848,124	9%	1,081,604	10%	944,741	9%	(136,863)	-13%	96,617	11%
Europe	591,261	7%	1,821,584	17%	1,293,533	13%	(528,051)	-29%	702,272	119%
Americas	779,374	9%	779,583	7%	827,188	8%	47,605	6%	47,814	6%
Subtotal country and regional programmes	7,792,167	87%	9,316,201	88%	8,924,814	87%	(391,388)	-4%	1,132,647	15%
Global programmes	520,803	6%	539,500	5%	542,115	5%	2,615	0%	21,312	4%
Headquarters	241,038	3%	238,799	2%	246,650	2%	7,851	3%	5,612	2%
Subtotal programmed activities	8,554,008	95%	10,094,500	96%	9,713,578	95%	(380,922)	-4%	1,159,571	14%
Operational reserve	427,700	5%	427,502	4%	485,679	5%	58,177	14%	57,979	14%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%	-	0%	-	0%
Total	8,993,708	100%	10,534,003	100%	10,211,257	100%	(322,745)	-3%	1,217,549	14%

61. Table I.20 shows that of the \$1,540.3 million increase for 2022 due to the supplementary budgets, \$1,217.6 million has been incorporated in the 2023 programmed activities. The largest share (\$702.3 million) has been retained for the Ukraine situation, and \$96.6 million for the Afghanistan situation.

62. Table I.20 also shows that the 2022 transfers from the operational reserve have so far been minimal.

Table I.20
2022 current budget, 2022 budget adjustments and original budget, and 2023 proposed budget – by region, global programme and headquarters

(in thousands of US dollars)

	<i>2022 current budget¹</i>	<i>2022 budget adjustments</i>			<i>Total adjustments</i>	<i>2022 original budget²</i>	<i>2023 proposed budget³</i>	<i>Variance 2023 vs 2022 original</i>	
	<i>Amount</i>	<i>Supplementary budgets</i>	<i>Budget transfers</i>	<i>Budget reduction</i>		<i>Amount</i>	<i>Amount</i>	<i>Amount</i>	<i>%</i>
	<i>A.</i>	<i>b¹</i>	<i>b²</i>	<i>b³</i>	<i>B.</i>	<i>C. (A.+B.)</i>	<i>D.</i>	<i>E. (D.-C.)</i>	<i>change</i>
West and Central Africa	884,066	(59,583)	(223)		(59,806)	824,260	896,486	72,226	9%
East and Horn of Africa and the Great Lakes	1,880,186					1,880,186	2,021,249	141,063	8%
Southern Africa	436,508					436,508	471,462	34,954	8%
Middle East and North Africa	2,432,670	(217)			(217)	2,432,453	2,470,154	37,700	2%
Asia and the Pacific	1,081,604	(233,505)	25		(233,480)	848,124	944,741	96,617	11%
Europe	1,821,584	(1,230,323)			(1,230,323)	591,261	1,293,533	702,272	119%
Americas	779,583		(209)		(209)	779,374	827,188	47,814	6%
Subtotal country and regional programmes	9,316,201	(1,523,627)	(407)		(1,524,035)	7,792,167	8,924,814	1,132,647	15%
Global programmes	539,500	(16,140)	(2,556)		(18,696)	520,803	542,115	21,312	4%
Headquarters	238,799	(527)	2,766		2,238	241,038	246,650	5,612	2%
Subtotal programmed activities	10,094,500	(1,540,295)	(198)		(1,540,493)	8,554,008	9,713,578	1,159,571	14%
Operational reserve	427,502		198		198	427,700	485,679	57,979	14%
Junior Professional Officers	12,000					12,000	12,000	-	0%
Total	10,534,003	(1,540,295)			(1,540,295)	8,993,708	10,211,257	1,217,549	14%

¹ At 31 May 2022.

² At 1 January 2022.

³ At 1 January 2023.

II. Programmed activities

63. The budget for programmed activities consists of three components: country and regional programmes, global programmes and headquarters. Reserves and the Junior Professional Officer programme are not included. The 2023 programmed activities total \$9,713.6 million, of which \$8,924.8 million is allocated to the country operations and regional bureaux and regional activities.

A. Country and regional programmes

64. This section presents the 2023 programme budget requirements in the regions (tables II.1 to II.7). For each region, the variances between the 2022 current budget and 2023 proposed budget are indicated. Strategies developed by the regional bureaux and country operations are highlighted. Detailed budgets for operations, regional activities and regional bureaux levels are shown in annex I, table 2a, by impact area for the 2022 current budget and 2023 proposed budget.

1. West and Central Africa

Table II.1
2022 current budget and 2023 proposed budget – West and Central Africa

(in thousands of US dollars)

	2022		2023		Variance	
	Current budget		Proposed budget		2023 vs 2022	
	Amount	Amount	Amount	Amount	% change	
Total region West and Central Africa	884,066	896,486	12,420	1%		

65. The proposed budget for 2023 increases by \$12.4 million, or 1 per cent compared to the current budget for 2022. By the end of 2023, the number of persons of concern is projected to decrease by 1 per cent compared to 2022, reaching 12.7 million. The largest proposed budget increases are for Burkina Faso, the Central African Republic and Chad. In Burkina Faso, the number of internally displaced persons is projected to increase by 51 per cent, and in the Central African Republic and Chad, the current emergency response capacity will be maintained. Budget decreases are planned for Cameroon, Côte d'Ivoire and Liberia where the number of persons of concern is projected to decline. In 2022, a milestone in the implementation of the solutions strategy for Ivorian refugees was achieved. Strengthened protection and life-saving assistance, including for internally displaced and stateless persons, results in the proposed budget increases of 14 per cent for impact area 2 and 7 per cent for impact area 1. Given the focus on protection and emergency response, a budget reduction is planned for impact area 3. The budget reduction for impact area 4 also reflects progress towards durable solutions for refugees from Côte d'Ivoire in 2022.

2. East and Horn of Africa and the Great Lakes

Table II.2
2022 current budget and 2023 proposed budget - East and Horn of Africa and the Great Lakes

(in thousands of US dollars)

	2022	2023	Variance	
	Current budget	Proposed budget	2023 vs 2022	
	Amount	Amount	Amount	% change
Total region East and Horn of Africa and the Great Lakes	1,880,186	2,021,249	141,063	8%

66. The 2023 budget increase for the East and Horn of Africa and the Great Lakes of \$141.1 million, or 8 per cent compared to the 2022 current budget, is the largest proposed. By the end of 2023, the number of persons of concern is projected to increase by 21 per cent compared to 2022, reaching 21.1 million. Climate disasters will continue to erode the resilience of vulnerable populations. Budget increases are planned for all operations in the region. Countries with the largest increases are Burundi, Ethiopia, Somalia and the Sudan. With increased displacement in Ethiopia and the Sudan, protection and humanitarian needs are expected to grow. Enhanced reintegration activities for internally displaced persons and returnees are planned in Burundi and Somalia. The budget for impact area 3 is proposed to increase by 27 per cent, as investments in innovative partnerships for refugee returns are planned. The budget for impact area 2 is also expected to grow by 10 per cent due to growing basic needs and food insecurity.

3. Southern Africa

Table II.3
2022 current budget and 2023 proposed budget – Southern Africa

(in thousands of US dollars)

	2022	2023	Variance	
	Current budget	Proposed budget	2023 vs 2022	
	Amount	Amount	Amount	% change
Total region southern Africa	436,508	471,462	34,954	8%

67. The 2023 proposed budget increase is \$35.0 million, or 8 per cent compared to the 2022 current budget. By the end of 2023, the number of persons of concern is projected to decrease by 3 per cent compared to 2022, reaching 10.2 million. Budget increases are proposed for all operations, apart from Angola where the budget will remain relatively stable. In the Democratic Republic of the Congo and Mozambique, increases reflect a focus on the protection needs of internally displaced persons, as well as internally displaced and refugee returnees, and their improved access to basic services. In Malawi and Mozambique, increases are due to strengthened emergency preparedness and response to climate-induced displacement. Strategic shifts result in a budget increase of 30 per cent proposed for impact area 3, 15 per cent for impact area 4 and 7 per cent for impact area 1, and a slight decrease of 7 per cent for impact area 2.

4. Middle East and North Africa

Table II.4
2022 current budget and 2023 proposed budget – Middle East and North Africa

(in thousands of US dollars)

	2022	2023	Variance	
	Current budget	Proposed budget	2023 vs 2022	
	Amount	Amount	Amount	% change
Total region Middle East and North Africa	2,432,670	2,470,154	37,483	2%

68. The 2023 proposed budget for the Middle East and North Africa is expected to increase by \$37.5 million, or 2 per cent compared to the current budget for 2022. By the end of 2023, the number of persons of concern is projected to remain unchanged at 16.0 million. The largest increases are proposed for Egypt, Lebanon and Yemen. In Yemen, a sustainable shelter response will help protect vulnerable internally displaced persons. In Lebanon, activities will aim to meet the needs of refugees affected by the country's economic crisis. UNHCR will continue using new technologies and fostering innovation, including in cash assistance programmes. The increase in Egypt aims to promote a "one refugee" approach, prioritizing protection activities that consider needs and vulnerabilities rather than nationality. The largest decreases are expected in Iraq and Jordan. In Jordan, UNHCR expects that national services will further advance inclusion. In Iraq, the decrease stems from the organization's gradual disengagement from selected operational activities. The projected budget growth of 23 per cent for impact area 1 is explained by the reinforcement of protection activities. The largest share of the budget is 17 per cent for impact area 2, mainly due to cash assistance.

5. Asia and the Pacific

Table II.5
2022 current budget and 2023 proposed budget – Asia and the Pacific

(in thousands of US dollars)

	2022	2023	Variance	
	Current budget	Proposed budget	2023 vs 2022	
	Amount	Amount	Amount	% change
Total region Asia and the Pacific	1,081,604	944,741	(136,863)	-13%

69. The proposed budget for 2023 represents a decrease of \$136.9 million, or 13 per cent compared to the current budget for 2022. By the end of 2023, the number of persons of concern is projected to decrease by 2 per cent, to 11.0 million. The largest increases are proposed in Myanmar due to the expected growth in internal displacement. Budget decreases are prevalent in the rest of the region, with the highest reduction of \$124.1 million, or 36 per cent for Afghanistan, reflecting the planned reduction in cash-based interventions in Afghanistan. UNHCR will focus on engagement with various stakeholders, which will result in an increase of 50 per cent for impact area 4 and 17 per cent for impact area 1. With infrastructural investments made in 2021 and 2022, the second largest budget decrease is expected in Bangladesh; only recurring costs of infrastructural investments have been budgeted for in 2023.

6. Europe

Table II.6
2022 current budget and 2023 proposed budget – Europe

(in thousands of US dollars)

	2022	2023	Variance	
	Current budget	Proposed budget	2023 vs 2022	
	Amount	Amount	Amount	% change
Total region Europe	1,821,584	1,293,533	(528,051)	-29%

70. The 2023 proposed budget reflects a decrease of \$528.1 million, or 29 per cent compared to the current budget for 2022. The number of persons of concern is projected to be 25.7 million, a 4 per cent decrease when compared to 2022. Budget reductions are planned for most operations in the region, with the largest decreases resulting from the fact that not all needs reflected in the 2022 supplementary budget for the Ukraine situation were included in 2023 planning. A shift from emergency response to the provision of support to governments and local authorities is expected to take place, including to help foster the inclusion of refugees in national systems and access to employment, health services, education and accommodation. In Ukraine, UNHCR plans to prioritize multi-purpose cash assistance, early recovery shelter needs and winterization. In Greece, the budget will decrease, as UNHCR focuses on refugee protection and inclusion. The change in the strategic approach to the Ukraine situation explains the budget decrease of 57 per cent for impact area 2. Nevertheless, budget increases of 71 per cent and 51 per cent are projected for impact areas 1 and 4, respectively.

7. The Americas

Table II.7
2022 current budget and 2023 proposed budget – Americas

(in thousands of US dollars)

	2022	2023	Variance	
	Current budget	Proposed budget	2023 vs 2022	
	Amount	Amount	Amount	% change
Total region Americas	779,583	827,188	47,605	6%

71. In 2023, a budget increase of \$47.6 million, or 6 per cent compared to the 2022 current budget, is planned for the Americas region. By the end of 2023, the number of persons of concern is expected to decrease to 20.6 million, or 22 per cent when compared to 2022. The largest increases are projected in Argentina, Mexico and Peru. UNHCR will pursue advocacy to preserve asylum space, promote inclusion and regularization, and strengthen the humanitarian-development nexus. The budget decrease in Guatemala is due to restructuring of the UNHCR presence. The highest budget increases in the results areas are for impact area 4 (21 per cent), and impact area 1 (9 per cent). These increases reflect greater needs related to the provision of protection and the reinforcement of coordination mechanisms to secure solutions, as UNHCR plans to expand the resettlement programme.

8. Regional bureaux

72. The 2023 proposed budget for regional bureaux reflects an increase of \$6.8 million, or 5 per cent compared to the 2022 current budget. The largest increase is for the Europe Bureau, as the Ukraine situation requires bolstered capacity in response to the evolving challenges. The bureaux for the East and Horn of Africa and the Great Lakes, southern Africa and West and Central Africa also require increases to better respond to the evolving

operational context. These budgets will help support emergencies, cluster leadership by UNHCR and strengthen development partnerships. The 2023 budget levels proposed for the regional bureaux in the Middle East and North Africa and Asia and the Pacific remain stable. In the Americas Bureau, a budget shift is planned towards supporting the multi-stakeholder regional coordination platforms.

9. Regional activities

73. In terms of regional activities, a budget decrease of \$73.0 million, or 43 per cent compared to the 2022 current budget, is expected in 2023. The largest decrease is in Europe, as, in 2022, resources for the Ukraine situation initially budgeted under regional activities are being transferred to operations as they identify needs and priorities. The budget increases in the East and Horn of Africa and the Great Lakes, Asia and the Pacific, and southern Africa are planned for regional projects aiming to enhance resettlement capacity, the economic empowerment and inclusion of persons of concern.

B. Headquarters and global programmes

74. As shown below in table II.8, the 2023 proposed budget for global programmes and headquarters amounts to \$542.1 million and \$246.7 million, respectively. Compared to 2022, there is a projected \$7.9 million increase, or 3 per cent, for headquarters and a \$2.6 million increase, or nearly 1 per cent, for global programmes.

1. Headquarters

75. At headquarters, the main variances between the 2022 current budget and the 2023 proposed budget are described below:

(a) In the Division of Financial and Administrative Management, the planned investment is intended to secure the participation of UNHCR in the Digital Hub of Treasury Solutions initiative. In the 2022 current budget, a few redeployments were also made to cover contingent needs for some global programmes initiatives.

(b) In the Division of Human Resources, the budget increase relates to supporting the ramp up of Workday, improving capacity to deal with mental and occupational health and safety, and reinforcing inclusion and diversity.

(c) In the Division of Emergency, Security and Supply, additional resources are required for the global supply management platforms supporting emergency preparedness.

(d) In the Division of International Protection, the budget increase relates to upgrading protection services provided by operations and to supporting resettlement activities and complementary pathways.

(e) The budget decreases for the Division of Information Systems and Telecommunications and the Division of Strategic Planning and Results relate to the completion in 2022 of activities under the business transformation programme.

(f) Budget decreases under executive direction and management relate to a change in how certain global contractual obligations are being budgeted in 2023. Since expenditures for these will be incurred by all offices, the corresponding budgets will be accounted for across the organization rather than at headquarters only.

2. Global programmes

76. In terms of global programmes, the main variances between the 2022 current budget and 2023 proposed budget are described below:

(a) Programme support component:

(i) In the Division of External Relations, the budget increase relates to investments in strengthening resource mobilization; requirements of the business transformation programme; the division's "integrated campaign approach" that will

comprise climate change, the #IBelong campaign to end statelessness and the right to seek asylum; and the planned enhancement of global communications.

(ii) In the Divisions of Emergency, Security and Supply, Human Resources, Financial and Administrative Management, Information Systems and Telecommunications and Strategic Planning and Results, the proposed decreases relate to the different budgeting of some global contractual liabilities from 2023.

(b) Programme component:

(i) The largest increase is in the Division of External Relations, to expand the private sector partnership service and broaden partnerships with corporations, foundations and philanthropists.

(ii) Other increases reflect investments in registration data and knowledge management in the Global Data Service, education including DAFI (Albert Einstein German Academic Refugee Initiative) scholarship programme in the Division of Resilience and Solutions, and resettlement and complementary pathways in the Division of International Protection.

(iii) The planned budget decrease under the Division of Emergency, Security and Supply is explained with the replenishment of core relief items being completed in 2022.

(iv) The decrease under the Division of Resilience and Solutions relates to the transfer of responsibility for engagement with development actors on data, analytics and relevant research from the division to the regional bureaux.

(c) Headquarters and global programme by results:

(i) From the results-based management perspective, over half of the 2023 proposed budget for global programmes and headquarters falls under impact area 2, which is consistent with the cross-cutting and global nature of work carried out at headquarters and under global programmes.

(ii) Most headquarters and global programmes are mapped to enabling areas, consistent with the role of providing support to UNHCR in relation to functions such as human resources, systems and processes, information and technology, communication and advocacy, fundraising and audit.

Table II.8
Global programmes and headquarters: 2021 expenditure, 2022 current budget and 2023 proposed budget

(in thousands of US dollars)

Division ^a	2021 expenditure			2022 current budget			2023 proposed budget			Variance 2023 vs 2022			% change		
	HQ	GP	Total	HQ	GP	Total	HQ	GP	Total	HQ	GP	Total	HQ	GP	Total
Executive Direction and Management															
Executive Office	6,186	-	6,186	6,452	-	6,452	6,999	-	6,999	547	-	547	8%	0%	8%
New York Liaison Office	5,060	-	5,060	4,715	-	4,715	4,774	-	4,774	59	-	59	1%	0%	1%
Inspector General's Office, including audit services	10,961	3,225	14,186	9,896	4,635	14,531	4,227	5,365	9,592	(5,669)	730	(4,939)	-57%	16%	-34%
Legal Affairs Service	3,718	1,466	5,184	5,690	2,278	7,968	4,183	2,507	6,691	(1,507)	230	(1,277)	-26%	10%	-16%
Office of the Ombudsman	1,364	-	1,364	1,346	-	1,346	1,443	-	1,443	97	-	97	7%	0%	7%
Ethics Office	2,861	-	2,861	2,906	-	2,906	2,120	-	2,120	(786)	-	(786)	-27%	0%	-27%
Enterprise Risk Management	1,537	3,191	4,728	1,736	3,383	5,119	1,961	3,472	5,433	226	89	314	13%	3%	6%
Evaluation Service	2,108	606	2,714	2,302	810	3,112	2,654	1,089	3,743	352	279	631	15%	35%	20%
Transformation and Change Service	2,446	-	2,446	3,362	-	3,362	3,690	-	3,690	328	-	328	10%	0%	10%
Governance Service	2,663	-	2,663	2,744	-	2,744	2,885	-	2,885	141	-	141	5%	0%	5%
UNHCR Innovation	-	2,509	2,509	-	3,318	3,318	-	4,349	4,349	-	1,031	1,031	0%	31%	31%
Liaison Office to regional bureaux	-	2,178	2,178	-	2,192	2,192	-	2,465	2,465	-	273	273	0%	12%	12%
Global Data Service	-	12,443	12,443	-	17,587	17,587	-	18,493	18,493	-	905	905	0%	5%	5%
Subtotal executive direction and management	38,905	25,618	64,523	41,147	34,203	75,350	34,936	37,740	72,675	(6,211)	3,537	(2,674)	-15%	10%	-4%
Division of External Relations	31,151	40,160	71,312	31,449	55,174	86,623	31,752	69,088	100,840	303	13,914	14,217	1%	25%	16%
Division of International Protection	16,663	8,164	24,827	16,410	14,745	31,155	18,085	15,938	34,023	1,675	1,193	2,868	10%	8%	9%
Division of Resilience and Solutions	2,158	18,809	20,967	3,241	31,426	34,667	3,366	30,882	34,248	125	(544)	(419)	4%	-2%	-1%
Division of Emergency, Security and Supply	12,120	10,236	22,355	12,879	23,992	36,871	15,246	15,216	30,462	2,367	(8,776)	(6,410)	18%	-37%	-17%
Division of Strategic Planning and Results	20,513	1,774	22,287	19,740	8,978	28,718	18,481	5,276	23,758	(1,259)	(3,701)	(4,960)	-6%	-41%	-17%
Division of Information Systems and Telecommunications	36,920	35,881	72,801	42,400	46,121	88,521	39,178	35,745	74,923	(3,222)	(10,376)	(13,598)	-8%	-22%	-15%
Division of Human Resources	37,827	34,749	72,575	37,149	29,843	66,992	43,419	22,459	65,879	6,270	(7,384)	(1,114)	17%	-25%	-2%
Division of Financial and Administrative Management	30,713	5,024	35,738	23,354	9,845	33,199	30,415	8,581	38,997	7,061	(1,264)	5,798	30%	-13%	17%
Global Service Centre Management Unit Only in Budapest	9,377	-	9,377	4,229	-	4,229	4,330	-	4,330	102	-	102	2%	0%	2%
Global Service Centre Management Unit Only in Copenhagen	5,682	-	5,682	6,019	-	6,019	6,324	-	6,324	305	-	305	5%	0%	5%
Staff Council	1,011	-	1,011	783	-	783	1,116	-	1,116	334	-	334	43%	0%	43%
Subtotal headquarters and global programmes - programme support	243,041	180,415	423,456	238,799	254,328	493,127	246,650	240,926	487,576	7,851	(13,402)	(5,551)	3%	-5%	-1%

Abbreviations: HQ, headquarters; GP, global programmes.

^a Division includes all cost centres regardless of location.

(in thousands of US dollars)

<i>Programme activity</i>	<i>2021 expenditure</i>			<i>2022 current budget</i>			<i>2023 proposed budget</i>			<i>Variance 2023 vs 2022</i>			<i>% change</i>		
	<i>HQ</i>	<i>GP</i>	<i>Total</i>	<i>HQ</i>	<i>GP</i>	<i>Total</i>	<i>HQ</i>	<i>GP</i>	<i>Total</i>	<i>HQ</i>	<i>GP</i>	<i>Total</i>	<i>HQ</i>	<i>GP</i>	<i>Total</i>
Cash-based interventions	-	124	124	-	600	600	-	650	650	-	50	50	-	8%	8%
Durable solutions	-	2,438	2,438	-	9,768	9,768	-	6,273	6,273	-	(3,495)	(3,495)	-	-36%	-36%
Education-related projects	-	22,834	22,834	-	30,403	30,403	-	33,810	33,810	-	3,407	3,407	-	11%	11%
Emergency-related projects	-	15,499	15,499	-	29,582	29,582	-	25,447	25,447	-	(4,135)	(4,135)	-	-14%	-14%
Environment-related projects	-	451	451	-	750	750	-	860	860	-	110	110	-	15%	15%
Global clusters	-	599	599	-	956	956	-	956	956	-	-	-	-	0%	0%
Health-related projects	-	1,116	1,116	-	1,656	1,656	-	1,809	1,809	-	152	152	-	9%	9%
Innovation project	-	1,090	1,090	-	7,954	7,954	-	8,500	8,500	-	546	546	-	7%	7%
Private sector partnerships	-	142,639	142,639	-	145,532	145,532	-	157,478	157,478	-	11,946	11,946	-	8%	8%
Protection-related projects	-	4,148	4,148	-	8,008	8,008	-	9,773	9,773	-	1,765	1,765	-	22%	22%
Public information and media projects	-	7,104	7,104	-	10,759	10,759	-	10,302	10,302	-	(457)	(457)	-	-4%	-4%
Gender-based violence, children and adolescents	-	1,967	1,967	-	1,448	1,448	-	1,670	1,670	-	223	223	-	15%	15%
Registration, data and knowledge management	-	9,551	9,551	-	13,371	13,371	-	17,217	17,217	-	3,846	3,846	-	29%	29%
Research, evaluation and documentation	-	4,843	4,843	-	3,403	3,403	-	4,247	4,247	-	844	844	-	25%	25%
Resettlement	-	13,429	13,429	-	13,718	13,718	-	16,522	16,522	-	2,804	2,804	-	20%	20%
Shelter-related projects	-	3,771	3,771	-	3,255	3,255	-	3,324	3,324	-	69	69	-	2%	2%
Training-related projects	-	906	906	-	827	827	-	748	748	-	(80)	(80)	-	-10%	-10%
Miscellaneous	-	2,281	2,281	-	3,180	3,180	-	1,603	1,603	-	(1,577)	(1,577)	-	-50%	-50%
Subtotal global programmes - programme activities	-	234,791	234,791	-	285,172	285,172	-	301,189	301,189	-	16,017	16,017	-	6%	6%
Total headquarters and global programmes	243,041	415,207	658,248	238,799	539,500	778,299	246,650	542,115	788,765	7,851	2,615	10,466	3%	0.5%	1%

Abbreviations: HQ, headquarters; GP, global programmes.

3. United Nations regular budget

77. 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.

78. For 2022, the United Nations appropriation amounts to \$42.2 million, a decrease of nearly \$1.0 million compared to 2021. The same amount of \$42.2 million is reflected in the programme budget for 2023. As voluntary contributions are unpredictable and fall short of actual needs, the United Nations regular budget contribution remains critical and its decrease over time concerning. The share of United Nations contributions to the management and administrative costs of UNHCR is projected to drop to 22 per cent in 2023. Comparatively, it was 37 per cent in the 2010-2011 budget biennium.

4. Organizational structure

79. The organizational structure at 31 May 2022 is shown in annex IV. A summary description is provided below.

80. 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, 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.

81. 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.

82. 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.

83. The Division of Emergency, Security and Supply, 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

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

85. Regular posts are categorized into programme costs (only in the regional bureaux and operations), programme support costs (at headquarters and in regional bureaux and operations), and management and administration (at headquarters only), in accordance with the UNHCR cost classification.

86. Table III.1 presents a summary of posts by region, global programmes and headquarters in 2022 and 2023, with a current staffing strength at 31 May 2022 of 16,412 posts. The requirements for 2023 are 16,721 posts, representing a net increase of 309 posts, or 2 per cent when compared to 2022. Of these, 261 posts, or 84 per cent, are in country and regional programmes.

Table III.1
Overall summary of posts for 2022 and 2023 – by region, global programmes and headquarters

(in person-years)

	2022		2023		Variance	
	<i>Current budget</i>		<i>Proposed budget</i>		<i>2023 vs 2022</i>	
	<i>Posts</i>	<i>% over total</i>	<i>Posts</i>	<i>% over total</i>	<i>Posts</i>	<i>% change</i>
West and Central Africa	2,044	12%	2,014	12%	(30)	-1%
East and Horn of Africa and the Great Lakes	3,686	22%	3,695	22%	9	0%
Southern Africa	1,050	6%	1,095	7%	45	4%
Middle East and North Africa	2,913	18%	2,682	16%	(231)	-8%
Asia and the Pacific	1,714	10%	1,837	11%	123	7%
Europe	1,732	11%	2,046	12%	314	18%
Americas	1,656	10%	1,687	10%	31	2%
Subtotal country and regional programmes	14,795	90%	15,056	90%	261	2%
Global programmes ^a	650	4%	699	4%	49	8%
Headquarters ^b	967	6%	966	6%	(1)	0%
Total	16,412	100%	16,721	100%	309	2%

^a Figures include posts located in country and regional programmes.

^b Figures include posts in Budapest, Copenhagen, Geneva and New York.

87. Variances in the number of posts between the 2022 current budget and 2023 proposed budget are explained below:

(a) In Europe, the increase in 2023 is due to posts being budgeted for a full year compared to a partial year in 2022. These posts will enable 2023 planned programme delivery and corresponding support functions, mainly in the Ukraine situation. The same explanation applies to Asia and the Pacific, which requires full year budgeting for posts in Afghanistan, Bangladesh, India, Myanmar and Pakistan in 2023.

(b) In southern Africa, the increase relates to the need for capacity to address the forced displacement anticipated in Malawi and Mozambique. The staffing for the bureau is also being reinforced to meet support and oversight requirements.

(c) In the Americas, additional posts are required to support increased activities to respond to migration flows and asylum applications in Ecuador and Mexico.

(d) In the East and Horn of Africa and the Great Lakes, the increase is due to the Ethiopia crisis and the protracted situation in the Democratic Republic of the Congo.

(e) Decreases in posts are planned in the Middle East and North Africa, including in Egypt, Jordan, Lebanon, Libya and the Syrian Arab Republic. This results from structural office adjustments and function consolidation.

(f) In West and Central Africa, similarly, the decrease in posts is the effect of restructuring of staff capacity, reflecting the region's prioritization of the larger emergencies.

(g) At headquarters, the staffing capacity remains stable. Under global programmes, the planned increase is explained by investments boosting the capacity to raise voluntary contributions from private donors and strengthening policy support to operations in resettlement and complementary pathways. In the Inspector General's Office, an anti-fraud unit is being created.

88. Table III.2 provides a summary of posts in 2022 and 2023 by grade groups. The table shows that the staff capacity will be primarily enhanced in country and regional programmes.

Table III.2
Overall summary of posts in 2022 and 2023 – by grade groups and by country and regional programmes, global programmes and headquarters

(in person-years)

	Year	Number of posts						Variance							
		USG/		D	P	NO	GS/	FS	Total	USG/		GS/		Tota	%
		ASG	D							ASG	D	FS	l		
Country and regional programmes	2021	-	122	3,391	1,508	9,516	14,537								
	2022	-	122	3,563	1,589	9,521	14,795	-	-	172	81	5	258	2%	
	2023	-	123	3,636	1,690	9,607	15,056	-	1	73	101	86	261	2%	
Global Programmes	2021	-	14	376	51	128	569								
	2022	-	27	407	61	155	650	-	13	31	10	27	81	14%	
	2023	-	16	433	64	186	699	-	(11)	26	3	31	49	8%	
Headquarters	2021	4	45	457	41	425	972								
	2022	4	44	466	43	410	967	-	(1)	9	2	(15)	(5)	-1%	
	2023	4	44	468	56	394	966	-	-	2	13	(16)	(1)	0%	
Total	2021	4	181	4,224	1,600	10,069	16,078								
	2022	4	193	4,436	1,693	10,086	16,412	-	12	212	93	17	334	2%	
	2023	4	183	4,537	1,810	10,187	16,721	-	(10)	101	117	101	309	2%	

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

89. Table III.3 compares the distribution of posts in the 2022 current budget with the 2023 proposed budget by cost category. It shows the relative stability in the distribution, with a slight reduction in the budget share for management and administration posts at headquarters.

Table III.3
Overall summary of posts for 2022-2023 – by programme, programme support, and management and administration

(in person-years)

	2022		2023		Variance	
	Current budget		Proposed budget		2023 vs 2022	
	Posts	% over total	Posts	% over total	Posts	% change
Programme	7,917	48%	8,145	49%	228	3%
Programme support	7,746	47%	7,842	47%	96	1%
Management and administration	749	5%	734	4%	(15)	-2%
Total	16,412	100%	16,721	100%	309	2%

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

91. The term “staff in between assignments” refers to staff members who have completed their assignments and who have not yet been reassigned. As reflected in table III.4 at 31 May 2022, there were 12 staff in between assignments when compared to 23 staff at 30 June 2021.¹⁴

Table III.4
Staff in between assignments at 31 May 2022

Duration	D1	P5	P3/P4	P2	Total
Up to 6 months	2	3	5	-	10
7 to 12 months	1	-	-	-	1
More than 12 months	-	-	1	-	1
Total	3	3	6	-	12

92. At 31 May 2022, there were 64 Junior Professional Officers at UNHCR, 47 of whom were in country and regional programmes and 17 at headquarters.

B. Affiliate workforce

93. This category includes United Nations volunteers, deployees (anyone deployed or seconded to UNHCR from a partner organization, government or other external entity) and consultants. At 31 May 2022, there were 746 United Nations Volunteers, all based in country and regional programmes. An additional 173 consultants were recruited to provide short-term expertise in areas including evaluation, innovation, strategy and marketing.

¹⁴ See A/AC.96/1213/Rev.1.

Annex I

[English only]

Tables

1. Overall budget summary by cost category: 2021 expenditure, 2022 current budget and 2023 proposed budget – by programme, programme support, and management and administration
- 2a. 2022 current budget and 2023 proposed budget – by impact area and by region/subregion/operation, global programmes and headquarters
- 2b. 2022 current budget and 2023 proposed budget – by impact area and by region/subregion/operation, global programmes and headquarters: variances
3. 2021-2023 posts: overall summary of post levels – by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters
4. Posts funded from the 2023 United Nations regular budget
5. Expenditure in 2020, 2021, 2022 (forecast), 2022 current budget and 2023 proposed budget – by chapter of expenditure
6. 2022 supplementary budgets (at 31 May 2022)

Table 1
Overall budget summary by cost category: 2021 expenditure, 2022 current budget and 2023 proposed budget – by programme, programme support, and management and administration

(in thousands of US dollars)

	2021		2022		2023		Variance	
	Expenditure		Current budget		Proposed budget		2023 vs 2022	
	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% change
Programme								
Country and regional programmes	3,722,409	76%	8,542,362	81%	8,141,417	80%	(400,946)	-5%
Global programmes	234,791	5%	285,172	3%	301,189	3%	16,017	6%
Subtotal programme	3,957,201	80%	8,827,534	84%	8,442,605	83%	(384,929)	-4%
Programme support								
Country and regional programmes	528,929	11%	773,839	7%	783,397	8%	9,558	1%
Global programmes	180,415	4%	254,328	2%	240,926	2%	(13,402)	-5%
Headquarters: support divisions/services	46,527	0.9%	46,120	0%	53,372	1%	7,252	16%
Subtotal programme support	755,872	15%	1,074,287	10%	1,077,695	11%	3,408	0%
Management and administration								
Headquarters: annual budget	153,381	3%	150,467	1%	151,065	1%	598	0%
Headquarters: United Nations regular budget	43,132	1%	42,212	0%	42,212	0%	-	0%
Subtotal management and administration	196,513	4%	192,679	2%	193,277	2%	598	0%
Subtotal programmed activities	4,909,587	100%	10,094,500	96%	9,713,578	95%	(380,922)	-4%
Operational reserve	-	0%	427,502	4%	485,679	5%	58,177	14%
Subtotal programmed activities and operational reserve	4,909,587	100%	10,522,003	100%	10,199,257	100%	(322,745)	-3%
Junior Professional Officers	8,388	0%	12,000	0%	12,000	0%	-	0%
Total	4,917,975	100%	10,534,003	100%	10,211,257	100%	(322,745)	-3%

Table 2a
2022 current budget and 2023 proposed budget – by impact area and by region/subregion/operation, global programmes and headquarters

(in thousands of US dollars)

<i>Region / subregion / operation</i>	<i>2022 Current budget</i>					<i>2023 Proposed budget</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>
West and Central Africa										
Regional Bureau for West and Central Africa	3,378	9,370	2,269	1,723	16,740	4,724	9,364	2,603	2,199	18,890
Regional activities for West and Central Africa	841	2,334	565	429	4,169	1,020	2,021	562	474	4,077
Burkina Faso	30,693	46,599	22,710	9,881	109,883	38,782	43,887	27,751	10,451	120,871
Cameroon Regional Representation	12,598	72,482	59,917	9,260	154,257	16,056	79,922	38,708	8,090	142,776
Central African Republic (the)	15,871	24,835	-	39,294	80,000	9,449	36,078	-	41,157	86,685
Chad	21,639	87,298	41,076	10,716	160,730	33,650	81,797	42,334	14,730	172,511
Côte d'Ivoire	5,012	2,988	2,226	10,869	21,095	8,436	4,358	2,347	771	15,912
Ghana	1,916	4,179	-	891	6,985	1,551	3,396	-	1,181	6,128
Liberia	2,531	6,200	1,938	4,808	15,477	3,410	2,761	3,274	555	10,000
Mali	16,368	21,636	15,752	12,654	66,410	4,553	29,502	12,741	19,613	66,410
Niger (the)	50,245	44,637	29,808	6,005	130,696	86,526	33,067	8,069	8,011	135,673
Nigeria	55,331	-	-	42,908	98,239	25,100	41,980	17,610	13,549	98,239
Senegal Regional Representation	10,465	-	-	8,921	19,386	10,239	-	-	8,076	18,315
West and Central Africa	226,889	322,558	176,262	158,358	884,066	243,496	368,133	155,999	128,859	896,486

(in thousands of US dollars)

<i>Region / subregion / operation</i>	<i>2022 Current budget</i>					<i>2023 Proposed budget</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>
East and Horn of Africa and the Great Lakes										
Regional Bureau for the East and Horn of Africa and the Great Lakes	6,596	3,622	4,691	3,696	18,606	5,084	10,078	2,801	2,366	20,330
Regional activities for the East and Horn of Africa and the Great Lakes	1,483	4,114	996	756	7,350	2,319	4,596	1,278	1,079	9,272
Other operations in Africa	2,527	-	-	-	2,527	1,121	2,222	618	522	4,482
Burundi	5,276	46,182	19,574	9,508	80,539	12,964	49,224	14,784	16,385	93,357
Djibouti	6,129	5,533	4,682	1,899	18,242	5,770	7,820	6,396	967	20,953
Eritrea	281	702	244	4,985	6,212	261	971	126	4,854	6,212
Ethiopia	106,062	195,618	17,642	15,944	335,265	83,169	220,688	52,831	13,971	370,659
Kenya	17,917	63,720	26,600	37,283	145,520	18,951	75,019	30,846	28,620	153,436
Rwanda	9,093	48,451	19,566	9,677	86,786	14,018	43,171	21,954	11,346	90,489
Somalia	32,591	83,706	25,656	15,543	157,496	27,576	67,199	26,600	52,799	174,175
South Sudan	63,938	99,788	28,066	23,035	214,826	40,772	61,811	100,444	19,340	222,368
Sudan (the)	86,985	158,815	24,833	78,262	348,894	128,777	208,644	32,596	26,197	396,214
Uganda	102,102	137,542	96,550	7,199	343,393	88,317	190,168	49,724	15,184	343,393
United Republic of Tanzania (the)	41,942	61,862	-	10,725	114,530	45,979	55,247	-	14,684	115,910
East and Horn of Africa and the Great Lakes	482,921	909,654	269,099	218,511	1,880,186	475,079	996,859	340,997	208,314	2,021,249

(in thousands of US dollars)

Region / subregion / operation	2022 Current budget					2023 Proposed budget				
	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
Southern Africa										
Regional Bureau for southern Africa	2,499	6,932	1,678	1,274	12,384	3,356	6,652	1,849	1,562	13,420
Regional activities for southern Africa	892	2,473	599	455	4,419	4,500	-	-	-	4,500
Angola	8,426	-	-	21,464	29,889	8,746	-	-	21,045	29,791
Congo (Republic of)	22,338	-	8,410	6,657	37,406	24,368	-	8,877	7,024	40,269
Democratic Republic of the Congo (the)	55,565	105,442	37,134	27,280	225,421	51,456	93,546	35,762	51,818	232,581
Malawi	4,235	-	-	18,354	22,589	10,108	-	17,112	-	27,221
Mozambique	13,122	16,791	6,761	-	36,674	15,497	14,961	11,164	5,818	47,440
South Africa Regional Representation	15,053	-	10,866	6,933	32,853	19,406	-	10,139	8,350	37,895
Zambia	24,447	-	-	-	24,447	25,524	-	-	-	25,524
Zimbabwe	5,153	2,999	1,332	943	10,427	-	10,701	2,121	-	12,822
Southern Africa	151,729	134,638	66,781	83,361	436,508	162,961	125,861	87,024	95,617	471,462
Middle East and North Africa										
Regional Bureau for the Middle East and North Africa	4,550	12,621	3,056	2,320	22,547	5,660	11,217	3,118	2,634	22,629
Regional activities for the Middle East and North Africa	6,055	16,792	4,066	3,087	30,000	30,000	-	-	-	30,000
Subtotal Middle East and North Africa	10,605	29,413	7,122	5,408	52,547	35,660	11,217	3,118	2,634	52,629
Middle East										
Other operations in the Middle East	3,692	1,313	-	15,435	20,440	5,434	15,020	-	29	20,483
Iraq	49,846	195,177	13,689	88,647	347,359	48,165	184,305	12,499	94,974	339,943
Israel	6,710	-	-	832	7,542	6,487	-	-	1,330	7,818
Jordan	52,810	298,151	45,289	12,128	408,378	46,278	282,212	55,643	5,977	390,111
Lebanon	37,398	450,185	44,495	2,248	534,326	87,717	442,338	24,203	5,927	560,185
Saudi Arabia Regional Representation	5,452	6,213	-	-	11,664	7,018	5,306	-	-	12,324
Syrian Arab Republic	38,973	331,934	94,198	105	465,211	37,229	337,210	89,719	1,322	465,480
Yemen	25,303	251,930	-	14,098	291,330	17,569	275,205	16,345	11,345	320,463
Subtotal Middle East	220,184	1,534,904	197,670	133,493	2,086,250	255,897	1,541,597	198,408	120,904	2,116,807

(in thousands of US dollars)

Region / subregion / operation	2022 Current budget					2023 Proposed budget				
	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
North Africa										
Algeria	4,137	31,248	8,884	604	44,872	4,712	29,684	8,930	538	43,865
Egypt	26,109	66,260	27,747	5,873	125,990	25,863	71,655	30,220	3,475	131,212
Libya	15,631	46,358	6,237	1,774	70,000	18,082	38,986	9,178	3,753	70,000
Mauritania	4,779	16,069	7,614	2,433	30,896	6,525	14,502	7,263	3,969	32,259
Morocco	1,144	-	8,356	-	9,500	2,789	5,146	2,465	-	10,400
Tunisia	5,939	-	2,571	-	8,511	5,655	-	2,882	-	8,538
Western Sahara confidence-building measures	-	1,965	2,140	-	4,106	-	2,166	2,278	-	4,444
Subtotal North Africa	57,740	161,900	63,549	10,685	293,873	63,626	162,139	63,218	11,735	300,718
Subtotal Middle East and North Africa	288,528	1,726,217	268,340	149,585	2,432,670	355,183	1,714,953	264,744	135,273	2,470,154
Asia and the Pacific										
Regional Bureau for Asia and the Pacific	6,346	3,549	859	4,476	15,231	3,859	7,648	2,126	1,796	15,429
Regional activities for Asia and the Pacific	14,827	680	165	125	15,797	4,025	7,977	2,218	1,873	16,093
Subtotal Asia	21,173	4,230	1,024	4,601	31,028	7,884	15,626	4,344	3,669	31,522
South-West Asia										
Afghanistan	5,550	250,117	47,540	37,139	340,346	7,446	73,835	45,304	89,298	215,883
Iran (Islamic Republic of)	16,085	81,821	7,088	14,401	119,394	14,263	80,176	5,586	14,047	114,072
Pakistan	20,545	-	79,056	29,395	128,995	17,878	-	78,297	24,033	120,208
Subtotal South-West Asia	42,179	331,937	133,684	80,935	588,735	39,587	154,011	129,187	127,378	450,163
Central Asia										
Kazakhstan Regional Representation	7,434	-	-	1,318	8,751	4,193	-	-	2,249	6,441
Tajikistan	9,046	820	-	935	10,801	1,238	1,250	-	1,125	3,613
Subtotal Central Asia	16,479	820	-	2,253	19,552	5,430	1,250	-	3,374	10,054

(in thousands of US dollars)

Region / subregion / operation	2022 Current budget					2023 Proposed budget				
	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
South Asia										
India	3,449	6,653	2,758	1,358	14,217	18,989			2,712	21,701
Nepal	1,668			2,454	4,122	1,116			3,208	4,324
Sri Lanka	1,846	213	438	854	3,350	384	1,307		583	2,274
Subtotal South Asia	6,962	6,866	3,195	4,666	21,689	20,489	1,307		6,503	28,299
South-East Asia										
Bangladesh	16,118	206,700	60,391	1,877	285,086	46,823	190,827	31,315	6,035	275,000
Indonesia	2,254	6,594	2,469	1,158	12,475	2,358	6,616	2,492	1,650	13,115
Malaysia	4,917	5,947	8,112	3,340	22,315	6,850	5,662	7,580	2,377	22,469
Myanmar	56,699				56,699	68,657				68,657
Philippines	752	895	1,074	915	3,637	369	774	247	499	1,889
Thailand Regional Representation	7,880	10,146	4,021	2,794	24,841	7,891	12,039	3,959	1,981	25,870
Subtotal South-East Asia	88,621	230,282	76,067	10,083	405,053	132,947	215,918	45,593	12,542	407,000
East Asia and the Pacific										
Australia Regional Representation	3,509			1,133	4,642	2,924		820	2,074	5,818
China	2,549	1,088		828	4,465	2,714	1,191		885	4,789
Japan	4,131				4,131	4,372				4,372
Republic of Korea	1,784		340	184	2,308	2,014		360	350	2,723
Subtotal East Asia and the Pacific	11,973	1,088	340	2,145	15,546	12,023	1,191	1,179	3,308	17,702
Subtotal Asia and the Pacific	187,389	575,223	214,310	104,682	1,081,604	218,361	389,302	180,303	156,774	944,741

<i>Region / subregion / operation</i>	<i>2022 Current budget</i>					<i>2023 Proposed budget</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>
Europe										
Regional Bureau for Europe	4,270	11,842	2,867	2,177	21,156	6,210	12,309	3,422	2,890	24,831
Regional activities for Europe	19,381	53,753	13,015	9,882	96,030	5,940	11,773	3,273	2,764	23,750
Other operations in Europe	5,261				5,261	5,300				5,300
Subtotal Europe	28,911	65,595	15,882	12,060	122,447	17,450	24,082	6,695	5,654	53,881
Eastern Europe										
Armenia	4,063			9,728	13,791	3,854			8,982	12,836
Azerbaijan	1,008	4,358	942	1,495	7,802	576	3,885	1,566	1,373	7,401
Georgia	1,331		5,606		6,936	1,841		5,044		6,885
Russian Federation (the)	3,103			998	4,101	3,928			1,480	5,408
Türkiye	98,857	134,441	102,846	13,226	349,370	100,013	129,875	102,935	15,677	348,500
Ukraine	61,387	487,689	4,266	5,958	559,300	44,142	375,645		32,713	452,500
Subtotal Eastern Europe	169,749	626,488	113,660	31,405	941,301	154,354	509,405	109,545	60,225	833,529
South-eastern Europe										
Albania	2,061			1,439	3,500	2,011			1,489	3,500
Bosnia and Herzegovina	7,980			2,552	10,532	5,957			2,750	8,707
Kosovo (S/RES/1244 (1999))	2,594			766	3,360	2,623			737	3,360
Montenegro	2,110			454	2,564	2,007			802	2,809
North Macedonia	3,499				3,499	3,840				3,840
Serbia		5,835	3,786		9,621	4,914		4,642		9,556
Subtotal south-eastern Europe	18,243	5,835	3,786	5,211	33,075	21,351		4,642	5,778	31,771

(in thousands of US dollars)

Region / subregion / operation	2022 Current budget					2023 Proposed budget				
	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
Northern, western, central and southern Europe										
Belarus	986	4,148			5,134	4,325				4,325
Belgium Regional Representation	11,406				11,406	11,964				11,964
Bulgaria	1,943	18,000			19,943	8,354				8,354
Croatia	1,309			808	2,117	1,458		886		2,345
Cyprus	3,187				3,187	3,187				3,187
France	4,247				4,247	4,345				4,345
Germany	2,537				2,537	2,537				2,537
Greece	37,622		10,017	13,862	61,500	28,232			20,303	48,535
Hungary Regional Representation	2,636	56,938			59,574	42,900				42,900
Italy Regional Representation	5,864		6,866	9,222	21,952	9,533		12,589		22,122
Malta	1,039		841		1,880	1,157		928		2,085
Republic of Moldova (the)	470	152,075			152,545	85,500				85,500
Poland	2,811	208,500			211,311	67,900				67,900
Romania	745	144,946		1,778	147,469	39,721			9,779	49,500
Spain	4,416		595	783	5,794	5,520		523	763	6,806
Sweden Regional Representation	4,099	6,028		1,444	11,571	7,899			1,147	9,046
United Kingdom of Great Britain and Northern Ireland	1,564			1,029	2,593	2,880			21	2,901
Subtotal northern, western, central and southern Europe	86,881	590,636	18,318	28,926	724,761	327,414		1,450	45,488	374,352
Subtotal Europe	303,783	1,288,553	151,646	77,602	1,821,584	520,569	533,487	122,331	117,146	1,293,533
Americas										
Regional Bureau for the Americas	4,301	11,929	2,888	2,193	21,312	4,824	9,560	2,658	2,245	19,286
Regional activities for the Americas	2,122	5,885	1,425	1,082	10,513	1,904	3,774	1,049	886	7,613
Other operations in the Americas						1,232	2,442	679	573	4,925
Subtotal Americas	6,423	17,814	4,313	3,275	31,825	7,959	15,776	4,386	3,704	31,825

(in thousands of US dollars)

Region / subregion / operation	2022 Current budget					2023 Proposed budget				
	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
North America and the Caribbean										
Canada	1,447			1,297	2,744	1,854			1,154	3,008
United States of America Regional Representation	29,096	3,136	4,459	6,699	43,390	21,311	7,555	6,695	9,973	45,534
Subtotal North America and the Caribbean	30,543	3,136	4,459	7,996	46,134	23,165	7,555	6,695	11,127	48,542
Latin America										
Argentina Regional Representation	12,421	24,421		12,322	49,164	17,674	23,111		15,447	56,231
Brazil	7,677	21,835	12,588	10,374	52,473	7,678	21,829	12,575	10,392	52,473
Colombia	55,242	40,385	9,796	16,649	122,071	49,165	44,437	14,475	13,995	122,071
Costa Rica	7,020	19,057	3,166	4,659	33,902	6,267	15,751	4,220	10,513	36,751
Ecuador	9,972	34,030	24,471	7,635	76,108	25,815	20,090		30,095	76,000
El Salvador	4,707	5,983	7,652	5,265	23,607	4,357	9,868	4,867	6,875	25,968
Guatemala	17,155	6,776	4,279	14,265	42,475	9,403	9,403	6,018	12,788	37,611
Honduras	16,007		5,783	6,849	28,640	6,017	8,626	6,417	9,026	30,087
Mexico	47,771		1,281	47,551	96,603	72,993		2,075	44,624	119,693
Panama Regional Representation	18,525	7,699		28,082	54,306	21,723			33,716	55,439
Peru	15,108	27,275	15,163	3,569	61,115	18,202	29,743	24,432	961	73,338
Venezuela (Bolivarian Republic of)		61,159			61,159		61,159			61,159
Subtotal Latin America	211,605	248,620	84,179	157,219	701,624	239,294	244,016	75,079	188,432	746,822
Subtotal Americas	248,571	269,571	92,951	168,490	779,583	270,419	267,347	86,160	203,263	827,188
Subtotal country and regional programmes	1,889,810	5,226,414	1,239,389	960,589	9,316,201	2,246,069	4,395,941	1,237,558	1,045,245	8,924,814
Global programmes	99,340	290,075	96,390	53,695	539,500	125,431	289,201	69,111	58,371	542,115
Headquarters	48,100	133,872	32,301	24,526	238,799	57,874	129,955	31,888	26,933	246,650
Subtotal programmed activities	2,037,249	5,650,361	1,368,079	1,038,811	10,094,500	2,429,374	4,815,097	1,338,558	1,130,549	9,713,578
Operational reserve					427,502					485,679
Subtotal programmed activities and operational reserve	2,037,249	5,650,361	1,368,079	1,038,811	10,522,003	2,429,374	4,815,097	1,338,558	1,130,549	10,199,257
Junior Professional Officers					12,000					12,000
Total	2,037,249	5,650,361	1,368,079	1,038,811	10,534,003	2,429,374	4,815,097	1,338,558	1,130,549	10,211,257

Table 2b
2022 current budget and 2023 proposed budget – by impact area and by region/subregion/operation, global programmes and headquarters: variances

(in thousands of US dollars)

<i>Region / subregion / operation</i>	<i>Variance 2023 vs 2022</i>					<i>Variance 2023 vs 2022</i>				
	<i>Amount</i>					<i>%</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>
West and Central Africa										
Regional Bureau for West and Central Africa	1,346	(6)	334	476	2,150	40%	0%	15%	28%	13%
Regional activities for West and Central Africa	178	(313)	(3)	45	(92)	21%	-13%	-1%	11%	-2%
Burkina Faso	8,090	(2,712)	5,040	570	10,988	26%	-6%	22%	6%	10%
Cameroon Regional Representation	3,458	7,440	(21,209)	(1,170)	(11,481)	27%	10%	-35%	-13%	-7%
Central African Republic (the)	(6,422)	11,243		1,864	6,685	-40%	45%		5%	8%
Chad	12,010	(5,501)	1,257	4,015	11,781	56%	-6%	3%	37%	7%
Côte d'Ivoire	3,425	1,370	121	(10,098)	(5,183)	68%	46%	5%	-93%	-25%
Ghana	(364)	(783)		291	(857)	-19%	-19%		33%	-12%
Liberia	879	(3,439)	1,336	(4,253)	(5,477)	35%	-55%	69%	-88%	-35%
Mali	(11,815)	7,866	(3,010)	6,959	0	-72%	36%	-19%	55%	0%
Niger (the)	36,281	(11,570)	(21,739)	2,006	4,977	72%	-26%	-73%	33%	4%
Nigeria	(30,231)	41,980	17,610	(29,359)	0	-55%			-68%	0%
Senegal Regional Representation	(226)			(845)	(1,071)	-2%			-9%	-6%
West and Central Africa	16,608	45,575	(20,263)	(29,499)	12,420	7%	14%	-11%	-19%	1%

(in thousands of US dollars)

<i>Region / subregion / operation</i>	<i>Variance 2023 vs 2022</i>					<i>Variance 2023 vs 2022</i>				
	<i>Amount</i>					<i>%</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>
East and Horn of Africa and the Great Lakes										
Regional Bureau for the East and Horn Africa and the Great Lakes	(1,512)	6,455	(1,889)	(1,330)	1,724	-23%	178%	-40%	-36%	9%
Regional activities for the East and Horn of Africa and the Great Lakes	836	482	282	323	1,922	56%	12%	28%	43%	26%
Other operations in Africa	(1,406)	2,222	618	522	1,956	-56%				77%
Burundi	7,689	3,042	(4,790)	6,877	12,818	146%	7%	-24%	72%	16%
Djibouti	(359)	2,287	1,714	(931)	2,711	-6%	41%	37%	-49%	15%
Eritrea	(20)	268	(118)	(130)	(0)	-7%	38%	-48%	-3%	0%
Ethiopia	(22,893)	25,070	35,189	(1,973)	35,394	-22%	13%	199%	-12%	11%
Kenya	1,034	11,300	4,245	(8,663)	7,916	6%	18%	16%	-23%	5%
Rwanda	4,925	(5,279)	2,387	1,669	3,703	54%	-11%	12%	17%	4%
Somalia	(5,016)	(16,507)	945	37,256	16,678	-15%	-20%	4%	240%	11%
South Sudan	(23,166)	(37,977)	72,378	(3,695)	7,541	-36%	-38%	258%	-16%	4%
Sudan (the)	41,792	49,829	7,764	(52,065)	47,320	48%	31%	31%	-67%	14%
Uganda	(13,785)	52,626	(46,826)	7,984	0	-14%	38%	-48%	111%	0%
United Republic of Tanzania (the)	4,037	(6,615)		3,958	1,380	10%	-11%		37%	1%
East and Horn of Africa and the Great Lakes	(7,842)	87,204	71,898	(10,197)	141,063	-2%	10%	27%	-5%	8%

(in thousands of US dollars)

Region / subregion / operation	Variance 2023 vs 2022					Variance 2023 vs 2022				
	Amount					%				
	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
Southern Africa										
Regional Bureau for southern Africa	857	(279)	171	288	1,036	34%	-4%	10%	23%	8%
Regional activities for southern Africa	3,608	(2,473)	(599)	(455)	81	405%	-100%	-100%	-100%	2%
Angola	321			(419)	(98)	4%			-2%	0%
Congo (Republic of)	2,030		467	367	2,863	9%		6%	6%	8%
Democratic Republic of the Congo (the)	(4,109)	(11,897)	(1,372)	24,538	7,160	-7%	-11%	-4%	90%	3%
Malawi	5,874		17,112	(18,354)	4,632	139%			-100%	21%
Mozambique	2,375	(1,830)	4,403	5,818	10,766	18%	-11%	65%		29%
South Africa Regional Representation	4,352		(728)	1,417	5,042	29%		-7%	20%	15%
Zambia	1,077				1,077	4%				4%
Zimbabwe	(5,153)	7,702	789	(943)	2,395	-100%	257%	59%	-100%	23%
Southern Africa	11,232	(8,777)	20,243	12,256	34,954	7%	-7%	30%	15%	8%
Middle East and North Africa										
Regional Bureau for the Middle East and North Africa	1,109	(1,403)	63	313	82	24%	-11%	2%	14%	0%
Regional activities for the Middle East and North Africa	23,945	(16,792)	(4,066)	(3,087)	(0)	395%	-100%	-100%	-100%	0%
Subtotal Middle East and North Africa	25,055	(18,196)	(4,003)	(2,774)	82	236%	-62%	-56%	-51%	0%
Middle East										
Other operations in the Middle East	1,742	13,707		(15,406)	43	47%	1044%		-100%	0%
Iraq	(1,681)	(10,872)	(1,190)	6,328	(7,415)	-3%	-6%	-9%	7%	-2%
Israel	(222)			498	276	-3%			60%	4%
Jordan	(6,532)	(15,939)	10,354	(6,151)	(18,268)	-12%	-5%	23%	-51%	-4%
Lebanon	50,319	(7,848)	(20,291)	3,680	25,859	135%	-2%	-46%	164%	5%
Saudi Arabia Regional Representation	1,566	(906)			660	29%	-15%			6%
Syrian Arab Republic	(1,744)	5,276	(4,479)	1,217	269	-4%	2%	-5%	1159%	0%
Yemen	(7,734)	23,275	16,345	(2,753)	29,133	-31%	9%		-20%	10%
Subtotal Middle East	35,714	6,693	738	(12,588)	30,557	16%	0%	0%	-9%	1%

(in thousands of US dollars)

Region / subregion / operation	Variance 2023 vs 2022 Amount					Variance 2023 vs 2022 %				
	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
North Africa										
Algeria	576	(1,563)	47	(66)	(1,006)	14%	-5%	1%	-11%	-2%
Egypt	(247)	5,395	2,473	(2,399)	5,223	-1%	8%	9%	-41%	4%
Libya	2,452	(7,372)	2,941	1,979	0	16%	-16%	47%	112%	0%
Mauritania	1,745	(1,568)	(350)	1,536	1,363	37%	-10%	-5%	63%	4%
Morocco	1,644	5,146	(5,890)		900	144%		-70%		9%
Tunisia	(284)		311		27	-5%		12%		0%
Western Sahara confidence-building measures		201	137		338		10%	6%		8%
Subtotal North Africa	5,887	238	(331)	1,051	6,845	10%	0%	-1%	10%	2%
Subtotal Middle East and North Africa	66,655	(11,264)	(3,596)	(14,312)	37,483	23%	-1%	-1%	-10%	2%
Asia and the Pacific										
Regional Bureau for Asia and The Pacific	(2,487)	4,099	1,267	(2,680)	198	-39%	115%	147%	-60%	1%
Regional activities for Asia and The Pacific	(10,802)	7,297	2,053	1,748	295	-73%	1073%	1246%	1397%	2%
Subtotal Asia	(13,289)	11,396	3,320	(932)	494	-63%	269%	324%	-20%	2%
South-West Asia										
Afghanistan	1,896	(176,282)	(2,235)	52,159	(124,462)	34%	-70%	-5%	140%	-37%
Iran (Islamic Republic of)	(1,822)	(1,645)	(1,501)	(354)	(5,322)	-11%	-2%	-21%	-2%	-4%
Pakistan	(2,666)		(760)	(5,361)	(8,787)	-13%		-1%	-18%	-7%
Subtotal South-West Asia	(2,592)	(177,926)	(4,496)	46,443	(138,572)	-6%	-54%	-3%	57%	-24%
Central Asia										
Kazakhstan Regional Representation	(3,241)			931	(2,310)	-44%			71%	-26%
Tajikistan	(7,808)	430		190	(7,188)	-86%	52%		20%	-67%
Subtotal Central Asia	(11,049)	430		1,121	(9,498)	-67%	52%		50%	-49%

(in thousands of US dollars)

Region / subregion / operation	Variance 2023 vs 2022 Amount					Variance 2023 vs 2022 %				
	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
South Asia										
India	15,540	(6,653)	(2,758)	1,354	7,483	451%	-100%	-100%	100%	53%
Nepal	(552)			754	202	-33%			31%	5%
Sri Lanka	(1,461)	1,094	(438)	(271)	(1,075)	-79%	514%	-100%	-32%	-32%
Subtotal South Asia	13,527	(5,559)	(3,195)	1,838	6,610	194%	-81%	-100%	39%	30%
South-East Asia										
Bangladesh	30,705	(15,873)	(29,076)	4,158	(10,086)	190%	-8%	-48%	222%	-4%
Indonesia	103	23	23	492	640	5%	0%	1%	42%	5%
Malaysia	1,933	(285)	(531)	(963)	154	39%	-5%	-7%	-29%	1%
Myanmar	11,958				11,958	21%				21%
Philippines	(384)	(122)	(827)	(415)	(1,747)	-51%	-14%	-77%	-45%	-48%
Thailand Regional Representation	11	1,893	(62)	(812)	1,029	0%	19%	-2%	-29%	4%
Subtotal South-East Asia	44,326	(14,364)	(30,474)	2,459	1,948	50%	-6%	-40%	24%	0%
East Asia and the Pacific										
Australia Regional Representation	(585)		820	941	1,176	-17%			83%	25%
China	165	103		57	324	6%	9%		7%	7%
Japan	241				241	6%				6%
Republic of Korea	229		20	166	415	13%		6%	90%	18%
Subtotal East Asia and the Pacific	50	103	840	1,164	2,156	0%	9%	247%	54%	14%
Subtotal Asia and the Pacific	30,972	(185,921)	(34,007)	52,092	(136,863)	17%	-32%	-16%	50%	-13%

(in thousands of US dollars)

<i>Region / subregion / operation</i>	<i>Variance 2023 vs 2022</i>					<i>Variance 2023 vs 2022</i>				
	<i>Amount</i>					<i>%</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>
Europe										
Regional Bureau for Europe	1,940	466	554	713	3,674	45%	4%	19%	33%	17%
Regional activities for Europe	(13,441)	(41,980)	(9,742)	(7,118)	(72,280)	-69%	-78%	-75%	-72%	-75%
Other operations in Europe	39				39	1%				1%
Subtotal Europe	(11,461)	(41,513)	(9,187)	(6,405)	(68,567)	-40%	-63%	-58%	-53%	-56%
Eastern Europe										
Armenia	(210)			(746)	(956)	-5%			-8%	-7%
Azerbaijan	(432)	(472)	624	(122)	(402)	-43%	-11%	66%	-8%	-5%
Georgia	511		(562)		(51)	38%		-10%		-1%
Russian Federation (the)	825			482	1,307	27%			48%	32%
Türkiye	1,157	(4,566)	89	2,451	(870)	1%	-3%	0%	19%	0%
Ukraine	(17,245)	(112,044)	(4,266)	26,755	(106,800)	-28%	-23%	-100%	449%	-19%
Subtotal Eastern Europe	(15,395)	(117,083)	(4,115)	28,821	(107,772)	-9%	-19%	-4%	92%	-11%
South-eastern Europe										
Albania	(50)			50	0	-2%			3%	0%
Bosnia and Herzegovina	(2,023)			198	(1,825)	-25%			8%	-17%
Kosovo (S/RES/1244 (1999))	29			(29)	0	1%			-4%	0%
Montenegro	(103)			348	245	-5%			77%	10%
North Macedonia	341				341	10%				10%
Serbia	4,914	(5,835)	856		(65)		-100%	23%		-1%
Subtotal south-eastern Europe	3,108	(5,835)	856	567	(1,304)	17%	-100%	23%	11%	-4%

(in thousands of US dollars)

Region / subregion / operation	Variance 2023 vs 2022					Variance 2023 vs 2022				
	Amount					%				
	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
Northern, western, central and southern Europe										
Belarus	3,340	(4,148)			(809)	339%	-100%			-16%
Belgium Regional Representation	559				559	5%				5%
Bulgaria	6,411	(18,000)			(11,589)	330%	-100%			-58%
Croatia	149			78	228	11%			10%	11%
Cyprus	0				0	0%				0%
France	98				98	2%				2%
Germany	(0)				(0)	0%				0%
Greece	(9,389)		(10,017)	6,441	(12,965)	-25%		-100%	46%	-21%
Hungary Regional Representation	40,264	(56,938)			(16,674)	1527%	-100%			-28%
Italy Regional Representation	3,669		(6,866)	3,367	170	63%		-100%	37%	1%
Malta	118		87		205	11%		10%		11%
Republic of Moldova (the)	85,030	(152,075)			(67,045)	18109%	-100%			-44%
Poland	65,089	(208,500)			(143,411)	2315%	-100%			-68%
Romania	38,976	(144,946)		8,001	(97,969)	5233%	-100%		450%	-66%
Spain	1,104		(72)	(20)	1,012	25%		-12%	-3%	17%
Sweden Regional Representation	3,800	(6,028)		(297)	(2,525)	93%	-100%		-21%	-22%
United Kingdom of Great Britain and Northern Ireland	1,316			(1,008)	308	84%			-98%	12%
Subtotal northern, western, central and southern Europe	240,533	(590,636)	(16,868)	16,562	(350,408)	277%	-100%	-92%	57%	-48%
Subtotal Europe	216,786	(755,066)	(29,314)	39,544	(528,051)	71%	-59%	-19%	51%	-29%
The Americas										
Regional Bureau for the Americas	522	(2,369)	(231)	52	(2,025)	12%	-20%	-8%	2%	-10%
Regional activities for the Americas	(218)	(2,111)	(376)	(196)	(2,900)	-10%	-36%	-26%	-18%	-28%
Other operations in the Americas	1,232	2,442	679	573	4,925					
Subtotal the Americas	1,537	(2,038)	72	429	0	24%	-11%	2%	13%	0%

(in thousands of US dollars)

Region / subregion / operation	Variance 2023 vs 2022 Amount					Variance 2023 vs 2022 %				
	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
North America and the Caribbean										
Canada	407			(143)	264	28%			-11%	10%
United States of America Regional Representation	(7,785)	4,419	2,236	3,274	2,143	-27%	141%	50%	49%	5%
Subtotal North America and the Caribbean	(7,378)	4,419	2,236	3,131	2,407	-24%	141%	50%	39%	5%
Latin America										
Argentina Regional Representation	5,253	(1,310)		3,125	7,067	42%	-5%		25%	14%
Brazil	1	(6)	(13)	19	0	0%	0%	0%	0%	0%
Colombia	(6,077)	4,052	4,679	(2,654)	(0)	-11%	10%	48%	-16%	0%
Costa Rica	(753)	(3,307)	1,054	5,855	2,849	-11%	-17%	33%	126%	8%
Ecuador	15,843	(13,940)	(24,471)	22,460	(108)	159%	-41%	-100%	294%	0%
El Salvador	(350)	3,885	(2,785)	1,610	2,361	-7%	65%	-36%	31%	10%
Guatemala	(7,752)	2,627	1,738	(1,477)	(4,864)	-45%	39%	41%	-10%	-11%
Honduras	(9,990)	8,626	634	2,177	1,447	-62%		11%	32%	5%
Mexico	25,222		794	(2,927)	23,089	53%		62%	-6%	24%
Panama Regional Representation	3,198	(7,699)		5,634	1,133	17%	-100%		20%	2%
Peru	3,094	2,468	9,269	(2,608)	12,223	20%	9%	61%	-73%	20%
Venezuela (Bolivarian Republic of)		0			0		0%			0%
Subtotal Latin America	27,689	(4,605)	(9,100)	31,213	45,198	13%	-2%	-11%	20%	6%
Subtotal the Americas	21,848	(2,224)	(6,792)	34,773	47,605	9%	-1%	-7%	21%	6%
Subtotal country and regional programmes	356,259	(830,472)	(1,830)	84,656	(391,388)	19%	-16%	0%	9%	-4%
Global programmes	26,091	(874)	(27,279)	4,676	2,615	26%	0%	-28%	9%	0%
Headquarters	9,775	(3,918)	(412)	2,406	7,851	20%	-3%	-1%	10%	3%
Subtotal programmed activities	392,125	(835,264)	(29,522)	91,738	(380,922)	19%	-15%	-2%	9%	-4%
Operational reserve					58,177					14%
Subtotal programmes activities and operational reserve					(322,745)	19%	-15%	-2%	9%	-3%
Junior Professional Officers					-					-
Total					(322,745)	19%	-15%	-2%	9%	-3%

Table 3
2021-2023 posts: overall summary of post levels – by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters

(in person-years ^a)

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
West and Central Africa ^b	2021	-	1	27	241	74	124	515	982	1	9	13	102	36	30	756	947	-	-	-	-	-	-	-	-	1,929
	2022	-	3	30	245	97	145	483	1,003	1	7	14	129	37	35	818	1,041	-	-	-	-	-	-	-	-	2,044
	2023	-	4	31	253	96	137	493	1,014	1	6	12	122	43	37	779	1,000	-	-	-	-	-	-	-	-	2,014
East and Horn of Africa and the Great Lakes ^b	2021	1	9	38	408	109	245	1,000	1,810	7	13	29	245	131	209	1,750	2,384	-	-	-	-	-	-	-	-	4,194
	2022	-	6	42	396	135	287	1,028	1,894	6	13	21	182	101	100	1,369	1,792	-	-	-	-	-	-	-	-	3,686
	2023	2	9	43	425	164	320	1,047	2,010	4	12	21	156	91	87	1,314	1,685	-	-	-	-	-	-	-	-	3,695
Southern Africa ^b	2021	-	2	10	133	46	68	182	441	2	5	12	61	41	20	398	539	-	-	-	-	-	-	-	-	980
	2022	-	3	15	139	51	78	204	490	2	5	10	69	41	28	405	560	-	-	-	-	-	-	-	-	1,050
	2023	-	3	16	140	54	88	233	534	2	5	10	73	32	33	406	561	-	-	-	-	-	-	-	-	1,095
Middle East and North Africa ^b	2021	-	4	36	327	105	230	1,088	1,790	5	12	18	140	43	81	915	1,214	-	-	-	-	-	-	-	-	3,004
	2022	-	4	32	279	91	240	1,069	1,715	5	15	19	133	46	84	896	1,198	-	-	-	-	-	-	-	-	2,913
	2023	-	5	28	248	89	241	955	1,566	5	12	18	130	44	83	824	1,116	-	-	-	-	-	-	-	-	2,682
Asia and the Pacific ^b	2021	-	2	16	175	28	155	545	921	4	15	19	68	26	53	529	714	-	-	-	-	-	-	-	-	1,635
	2022	1	3	19	207	74	155	499	958	3	14	20	97	37	59	526	756	-	-	-	-	-	-	-	-	1,714
	2023	1	4	20	214	69	168	571	1,047	3	13	19	100	34	61	560	790	-	-	-	-	-	-	-	-	1,837
Europe ^b	2021	-	3	12	105	19	101	507	747	2	11	14	78	10	53	422	590	-	-	-	-	-	-	-	-	1,337
	2022	-	2	19	160	34	148	576	939	2	12	18	110	30	80	541	793	-	-	-	-	-	-	-	-	1,732
	2023	-	3	19	168	49	174	646	1,059	2	12	32	153	36	103	649	987	-	-	-	-	-	-	-	-	2,046
The Americas ^b	2021	-	1	6	159	71	98	430	765	3	10	20	97	43	41	479	693	-	-	-	-	-	-	-	-	1,458
	2022	-	2	6	148	80	107	575	918	3	10	19	77	54	43	532	738	-	-	-	-	-	-	-	-	1,656
	2023	-	1	5	146	73	105	585	915	3	11	21	84	55	53	545	772	-	-	-	-	-	-	-	-	1,687

	<i>(in person-years^a)</i>																											
	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		
Subtotal country and regional programmes	2021	1	22	145	1,548	452	1,021	4,267	7,456	24	75	125	791	330	487	5,249	7,081	-	-	-	-	-	-	-	-	-	-	
	2022	1	23	163	1,574	562	1,160	4,434	7,917	22	76	121	797	346	429	5,087	6,878	-	-	-	-	-	-	-	-	-	-	14,795
	2023	3	29	162	1,594	594	1,233	4,530	8,145	20	71	133	818	335	457	5,077	6,911	-	-	-	-	-	-	-	-	-	-	15,056
Global programmes ^c	2021	-	-	-	-	-	-	-	-	1	13	55	284	37	51	128	569	-	-	-	-	-	-	-	-	-	-	569
	2022	-	-	-	-	-	-	-	-	14	13	57	306	44	61	155	650	-	-	-	-	-	-	-	-	-	-	650
	2023	-	-	-	-	-	-	-	-	1	15	59	329	45	64	186	699	-	-	-	-	-	-	-	-	-	-	699
Headquarters ^d	2021	-	-	-	-	-	-	-	-	5	6	25	105	8	4	83	236	4	8	26	60	228	31	37	342	736	972	
	2022	-	-	-	-	-	-	-	-	4	6	24	101	5	5	73	218	4	9	25	60	242	34	38	337	749	967	
	2023	-	-	-	-	-	-	-	-	6	6	25	107	5	7	76	232	4	8	24	61	235	35	49	318	734	966	
Total	2021	1	22	145	1,548	452	1,021	4,267	7,456	30	94	205	1,180	375	542	5,460	7,886	4	8	26	60	228	31	37	342	736	16,078	
	2022	1	23	163	1,574	562	1,160	4,434	7,917	40	95	202	1,204	395	495	5,315	7,746	4	9	25	60	242	34	38	337	749	16,412	
	2023	3	29	162	1,594	594	1,233	4,530	8,145	27	92	217	1,254	385	528	5,339	7,842	4	8	24	61	235	35	49	318	734	16,721	

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D-2, Director level 2; D-1, Director level 1; P-5, Professional level 5; P-4, Professional level 4; P-3, Professional level 3; P-2, Professional level 2; NO, National Officer; GS, General Service; FS, Field Service.

^a Figures include all posts (calculated in person-years) excluding Junior Professional Officers.

^b Figures exclude global programmes posts located in country and regional programmes.

^c Figures include global programmes posts located in country and regional programmes.

^d Figures include posts in Budapest, Copenhagen, Geneva and New York.

Table 4
Posts^a funded from the 2023 United Nations regular budget

<i>Organizational unit</i>	<i>USG/</i>							<i>GS</i>		<i>Total</i>
	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>PL</i>	<i>OL</i>	
Executive direction and management										
Office of the High Commissioner	2					2		2	3	9
Inspector General's Office							1	1	1	3
Legal Affairs Service			1	1	4	2		1	2	11
Office of the Ombudsman			1						1	2
Ethics Office			1		1				2	4
Transformation and Change Service								1		1
Governance Service			1				1	1	4	7
Investigation Service					2			1	1	4
Evaluation Service								1	1	2
Enterprise Risk Management									1	1
Division of External Relations										
Office of the Director		1		3		3	2	1	4	14
Donor Relations and Resource Mobilization Service			1	2	2		4	1	5	15
Global Communications Service				1		1		2	4	8
Partnership and Coordination Service			1				1	1	1	4
Records and Archives Section							2		5	7
Private Sector Partnerships Service				1	1					2
Digital Engagement Section								1		1
Division of Information Systems and Telecommunications										
Office of the Director		1					2	1	6	10
Division of Human Resources Management										
Office of the Director		1	2		3	2			3	11
Assignments and Talent Mobilization Section				1	4	3	6	2	10	26
HR Operational Partnership				1	1	2			1	5
Headquarters and Compensation Unit									2	2
Staff Health and Well-being Service			1	2	2	1	1	2	5	14
Addressing Sexual Exploitation and Abuse and Sexual Harassment									1	1
Division of Financial and Administrative Management										
Office of the Controller		1	1	2	3	3		1	3	14
Treasury Section			1	1	3			2	2	9
General Services Section				1		1		1	7	10
System Administration				1	1	1			1	4
Division of Strategic Planning and Results										
Annual Review and Budget Analysis Service			1	2	5	1		2	3	14
Implementation Management and Assurance Service			1	1	1	2				5
Total	2	4	13	20	35	24	19	24	79	220

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D-2, Director level 2; D-1, Director level 1; P-5, Professional level 5; P-4, Professional level 4; P-3, Professional level 3; P-2, Professional level 2; GS, General Service; PL, Principal level (General Service level 7); OL, Other level.

^a Only the posts in the Under-Secretary-General/Assistant Secretary-General category (UNHCR 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 2020, 2021, 2022 (forecast), 2022 current budget and 2023 proposed budget – by chapter of expenditure

(in thousands of US dollars)

	2020 Expenditure		2021 Expenditure		2022 Forecast expenditure		2022 Current budget ^a		2023 Proposed budget		Variance 2023 vs 2022	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
	A. Programme^b											
Staff costs ^c	503,713	10%	556,326	11%	620,817	12%	736,475	7%	806,591	8%	70,116	10%
Other staff costs ^d	15,887	0%	23,814	0%	29,928	1%	40,594	0%	40,037	0%	(557)	-1%
Consultants	47,871	1%	48,013	1%	57,225	1%	138,240	1%	130,197	1%	(8,043)	-6%
Travel	14,389	0%	31,839	1%	38,632	1%	60,269	1%	58,644	1%	(1,625)	-3%
Contractual services	1,351,547	28%	1,388,782	28%	1,489,048	29%	3,553,586	34%	3,349,318	33%	(204,268)	-6%
Operating expenses	304,540	6%	298,635	6%	357,048	7%	765,518	7%	726,502	7%	(39,016)	-5%
Supplies and materials	607,426	13%	651,593	13%	552,324	11%	1,309,976	12%	1,235,144	12%	(74,832)	-6%
Furniture and equipment	169,434	4%	119,276	2%	132,935	3%	290,601	3%	275,431	3%	(15,169)	-5%
Cash-based interventions	711,249	15%	707,584	14%	687,512	13%	1,627,316	15%	1,532,390	15%	(94,926)	-6%
Joint United Nations contributions	13,618	0%	18,249	0%	4,642	0%	23,234	0%	22,828	0%	(406)	-2%
Other expenditure ^e	208,271	4%	113,092	2%	114,159	2%	281,724	3%	265,522	3%	(16,202)	-6%
Subtotal programme	3,947,945	82%	3,957,201	80%	4,084,269	80%	8,827,534	84%	8,442,605	83%	-384,929	-4%
B. Programme support												
Staff costs ^c	480,348	10%	517,967	11%	582,980	11%	616,688	6%	686,787	7%	70,098	11%
Other staff costs ^d	50,665	1%	60,102	1%	61,726	1%	107,489	1%	91,824	1%	(15,665)	-15%
Consultants	913	0%	2,794	0%	1,573	0%	2,739	0%	2,340	0%	(399)	-15%
Travel	10,508	0%	14,463	0%	26,115	1%	45,476	0%	38,848	0%	(6,628)	-15%
Contractual services	45,784	1%	54,576	1%	47,725	1%	83,108	1%	70,996	1%	(12,112)	-15%
Operating expenses	54,286	1%	51,615	1%	61,072	1%	106,350	1%	90,851	1%	(15,499)	-15%
Supplies and materials	11,741	0%	11,964	0%	12,634	0%	22,001	0%	18,794	0%	(3,206)	-15%
Furniture and equipment	34,243	1%	26,604	1%	32,591	1%	56,754	1%	48,483	0%	(8,271)	-15%
Joint United Nations contributions	18,456	0%	13,169	0%	15,821	0%	27,550	0%	23,535	0%	(4,015)	-15%
Other expenditure ^e	3,744	0%	2,617	0%	3,521	0%	6,132	0%	5,238	0%	(894)	-15%
Subtotal programme support	710,688	15%	755,872	15%	845,758	17%	1,074,287	10%	1,077,695	11%	3,408	0%

(in thousands of US dollars)

	2020 Expenditure		2021 Expenditure		2022 Forecast expenditure		2022 Current budget ^a		2023 Proposed budget		Variance 2023 vs 2022	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
	C. Management and administration											
Staff costs ^c	107,966	2%	116,706	2%	108,268	2%	109,420	1%	116,832	1%	7,412	7%
Other staff costs ^d	3,444	0%	4,739	0%	2,938	0%	5,013	0%	4,603	0%	(410)	-8%
Consultants	627	0%	1,701	0%	883	0%	1,507	0%	1,383	0%	(123)	-8%
Travel	663	0%	936	0%	1,802	0%	3,075	0%	2,823	0%	(252)	-8%
Contractual services	31,507	1%	37,424	1%	23,151	0%	39,497	0%	36,265	0%	(3,232)	-8%
Operating expenses	8,571	0%	10,975	0%	11,005	0%	18,776	0%	17,239	0%	(1,537)	-8%
Supplies and materials	9,957	0%	16,384	0%	4,069	0%	6,943	0%	6,374	0%	(568)	-8%
Furniture and equipment	784	0%	2,733	0%	772	0%	1,318	0%	1,210	0%	(108)	-8%
Joint United Nations contributions	6,094	0%	4,609	0%	3,729	0%	6,361	0%	5,841	0%	(521)	-8%
Other expenditure ^e	438	0%	306	0%	451	0%	770	0%	707	0%	(63)	-8%
Subtotal management and administration	170,050	4%	196,513	4%	157,069	3%	192,679	2%	193,277	2%	598	0%
Total programmed activities	4,828,683	100%	4,909,587	100%	5,087,097	100%	10,094,500	96%	9,713,578	95%	(380,922)	-4%
Operational reserve	-	0%	-	0%	-	0%	427,502	4%	485,679	5%	58,177	14%
Subtotal programmed activities and operational reserve	4,828,683	100%	4,909,587	100%	5,087,097	100%	10,522,003	100%	10,199,257	100%	(322,745)	-3%
Junior Professional Officers	8,983	0%	8,388	0%	11,234	0%	12,000	0%	12,000	0%	-	0%
Total	4,837,666	100%	4,917,975	100%	5,098,331	100%	10,534,003	100%	10,211,257	100%	(322,745)	-3%

^a At 31 May 2022.^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
2022 supplementary budgets (at 31 May 2022)

(in thousands of US dollars)

	<i>Region / subregion</i>	<i>Total</i>
Afghanistan Situation	Asia and the Pacific	233,505
	Headquarters	190
	Middle East and North Africa	217
	Subtotal	233,912
Cameroon Situation	West and Central Africa	59,583
	Subtotal	59,583
Ukraine Situation	Europe	1,230,323
	Global Programmes	16,140
	Headquarters	337
	Subtotal	1,246,800
Total		1,540,295

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 2022

1. This annex provides an update on issues raised by the Advisory Committee on Administrative and Budgetary Questions in its report (A/AC.96/1213/Add.1) on the annual programme budget 2022 of the Office of the United Nations High Commissioner for Refugees.

Paragraph 2

2. **The Advisory Committee points out that other large predominantly field-based entities which are also funded from voluntary contributions and generally operate in the same locations, and therefore under the same conditions on the ground as UNHCR, are able to submit their budget proposals early during any given session of the Committee, for example the United Nations Development Programme and the World Food Programme. Other entities, for example UN-Women and UN-Habitat, submit their extrabudgetary budget reports at the same time as their respective sections under the proposed programme budget in order to allow for the Committee's concurrent consideration of both. The Committee stresses that in the future, a short-notice consideration of a belatedly submitted UNHCR annual programme budget can, in all likelihood, not be accommodated. The Committee therefore expects that future UNHCR extrabudgetary reports are submitted at the same time as those pertaining to the regular budget contribution under the proposed programme budget for section 25, International protection, durable solutions and assistance to refugees (see also para. 8 below). Furthermore, the Committee encourages UNHCR to consult with the aforementioned entities on any lessons learned and proven successful practices, in order to obtain guidance on the preparation of timely and realistic budget proposals for large predominantly field-based operations.**

3. UNHCR takes note of the recommendation on the calendar and submission. The budgets of UNHCR and the United Nations regular budget are separate, are based on different methodologies and have distinct formats. The UNHCR budget is based on a comprehensive needs assessment methodology, which was adopted in 2009 at request of its Executive Committee. This methodology requires that multiple stakeholders at different levels be engaged in identifying and forecasting the needs of persons of concern in given operational contexts. By the nature of its mandate, which focuses on meeting the needs of individuals forcibly displaced by sudden and often unpredictable crises, UNHCR does not engage in planning exercises too far in advance of the budget period for which approval is being sought. This is to avoid that budget proposals are outdated by the time the budget period starts. The practice of UNHCR is for the budget planning to take place in the spring of the year prior to the one for which the budget is being prepared. The goal is for UNHCR to submit a programme budget proposal to the Advisory Committee ahead of the Standing Committee session in mid-September and to the Executive Committee in October when the programme budget is tabled for approval. As for the 2023 programme budget proposal, UNHCR negotiated a calendar with the Secretariat of the Advisory Committee, and the date of the submission of this report to the Committee has been brought forward by approximately three weeks compared to 2021. Going forward, UNHCR will continue to draw on lessons learned, including from its current planning and budgeting cycle.

Paragraph 4

4. The Advisory Committee looks forward to an update on the implementation, including lessons learned, of the organization's Junior Professional Officers programme, as well information on the modalities of the financing of Junior Professional Officers from developing countries, in the context of the next budget report.

5. The Junior Professional Officer programme is a successful recruitment stream that benefits UNHCR, its participants and donor countries. In many instances, UNHCR successfully retains former Junior Professional Officers. At the end of May 2022, UNHCR had deployed 63 Junior Professional Officers funded by 20 donor governments. In May 2022, UNHCR employed two Junior Professional Officers from developing countries (i.e. Burundi and Ethiopia) sponsored by the Netherlands. Three additional positions are earmarked in 2022 for candidates from developing countries. UNHCR continues to focus on expanding the scheme, and negotiations are ongoing with interested donors. Leveraging lessons learned from past years, UNHCR is strengthening the management of the Junior Professional Officer programme by: (i) improving the induction; (ii) aligning the programme with the UNHCR diversity inclusion strategy with a special focus on persons with disabilities; and (iii) enhancing outreach campaigns.

Paragraph 6

6. The Advisory Committee considers that the presentation of the annual programme budget should include the evolution of expenditures (actual and projected by item of expenditure, with justifications), as well as detailed staffing plans and tables. The Committee expects that the aforementioned information will be presented in all future budget submissions in order to enable a more efficient consideration of the budget.

7. The format of this document has been approved by the Executive Committee, enabling it to make a decision on the proposed programme budget. UNHCR prepares its budget based on a comprehensive needs assessment methodology, and the proposed budget represents the estimated cost to meet the protection needs of persons of concern to UNHCR. Whether the proposed budget can be fully allocated depends on funding received.

(a) Projected expenditures and the level of earmarking to specific activities

8. UNHCR has expanded table 5 in annex I to include projected expenditures for the current budget period (2022).

(b) Staffing

9. The UNHCR budgeted positions are in the order of several thousands in respect to budgeted needs of above \$10 billion. Chapter III on the UNHCR workforce includes summary tables indicating existing and proposed positions by region, by global programmes and headquarters, by grade groups, and by the cost categories of programme, programme support, and management and administration. The narrative complements information in the tables. Table 3 in annex I provides a view of the workforce for past, current and proposed budgets by region, by grade, and by global programmes and headquarters.

10. Annex IV shows the UNHCR organizational structure, which has been expanded in this report to include the number of posts under various divisions, regional bureaux and country operations. Table 4 in annex I shows posts funded from the United Nations regular budget.

Paragraph 8

11. The Advisory Committee notes the new budgeting tool, COMPASS, and the change in format of the budget report, based on the new annual budget cycle, and expects that this will facilitate a more predictive, efficient and timely preparation of the budget document.

12. COMPASS improves the planning process in many respects by: (i) aligning the results framework with the sustainable development goals; (ii) supporting multi-year planning; and (iii) allowing scope for planning and reporting considering local operational needs. However, COMPASS itself does not lead to a compression of the planning cycle. In fact, COMPASS requires operations to undertake more active stakeholder engagement and scoping, including with United Nations country teams in relation to the United Nations Sustainable Development Cooperation Framework.

Paragraph 9

13. The Advisory Committee trusts that UNHCR will ensure that its new enterprise resource planning system will be compatible and enable a seamless interface with all the systems of those entities UNHCR collaborates with, including the United Nations Secretariat which currently utilizes Umoja. The Committee looks forward to an update on the status of the selection of the new enterprise resource planning system in the context of the next budget report.

14. The key business requirements of UNHCR in relation to the new enterprise resource planning system were assessed based on the organization's operational needs, the adoption of the latest "best-in-industry" standards, and the integration of other technology to provide the organization with the agility required to respond to a dynamic operational environment. Additionally, UNHCR aimed to simplify its existing processes. A "fit-gap" of the various available solutions was performed to assist UNHCR in the decision. As the principle of value for money is a key factor in the decision-making model of UNHCR, the agency contacted other United Nations agencies that have moved or were planning to move towards similar technologies to seek opportunities to leverage existing solutions and help reduce costs. At the completion of the tendering process the contract for enterprise resource planning was awarded to Oracle. The agency's review of other United Nations systems determined that most are using on-premises solutions that did not meet future needs. Some United Nations entities are in the process of, or have already, procured cloud-based solutions. While these provide integration with other possible solutions, each entity has their own results framework and budget and financial processes that determine the set-up of their enterprise risk management systems. These also impact on data comparability.

Paragraph 10

15. The Advisory Committee expects that UNHCR will provide 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, details on the concrete steps taken to further reduce the number of staff in between assignments, and updated information on the related financial implications.

16. All UNHCR staff members may find themselves between assignments for various reasons at some stage in their careers. The most common cause is the rotation framework, as outlined in the 2017 Recruitment and Assignments Policy, with standard assignment lengths and rotations among duty stations. The varying categories of duty stations and rotation requirements may result in an occasional misalignment of positions with the workforce. The data on UNHCR staff in between assignments is closely monitored to ensure that cases are kept to a minimum. At the end of May 2022, UNHCR had 12 staff in between assignments. Notably, UNHCR staff in between assignments can be deployed in a flexible manner to serve operational needs when situations evolve unpredictably. Below are some examples of the strategic efforts of UNHCR to reduce the number of staff in between assignments.

(a) The convening of tracking group meetings to review the profiles of current staff in between assignments and find solutions for them.

(b) The creation of a shared database of staff in between assignments to ensure that they are considered for temporary assignments and mission opportunities.

(c) The provision of counselling and the establishment of regular dialogue with staff in between assignments to seek together possible solutions.

(d) The establishment of a temporary assignment roster to record and track staff that are not working. The roster also includes colleagues whose standard assignment lengths or temporary assignments will end within six months. Staff are therefore proactively identified and offered temporary assignments and mission opportunities.

(e) Targeted outreach to divisions and bureaux sharing profiles to match staff in between assignments to any temporary assignment opportunities.

17. The expenditure for staff in between assignments in the last three years and the current year at 31 May 2022 are shown below in United States dollars.

	2019	2020	2021	2022 *
Expenditure	12,933,322	15,307,921	13,280,214	4,138,861

* As at 31 May 2022

Paragraph 14

18. The Advisory Committee expects that UNHCR will redouble its efforts to ensure that health insurance will be available to UNHCR-administered individual local contractors as soon as possible and requests an update thereon in the context of the next budget report. Furthermore, the Committee trusts that UNHCR will consider using the experience and lessons learned from other United Nations entities, including UNICEF, in order to reduce the number of individual contractors and on a case-by-case basis regularize, under extrabudgetary resources, any individual contractor functions which are of a continuous nature.

19. UNHCR is committed to changing its current practice in terms of health insurance requirements for its personnel working under individual contracts (individual contractors and consultants). UNHCR aims to replace the self-obtained insurance requirement with one or more options offered by the organization. With this in mind, UNHCR will hire an expert to assess the costs and feasibility of providing health insurance to individual contract holders.

20. Following the recommendation of the Advisory Committee, UNHCR has reached out to United Nations organizations through the Human Resources Network of the United Nations System Chief Executives Board for Coordination and has asked for examples of best practice and insights into: (i) solutions and strategies to replace non-staff contract modalities with staff contracts in functions which are of a continuous nature; and (ii) health insurance to local and international individual contractors provided at a corporate level. In May 2022, UNHCR had received responses from the Pan American Health Organization, the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP), the United Nations Entity for Gender Equality and the Empowerment of Women and the United Nations Population Fund and is currently reviewing feedback. Notably, UNICEF has shared its strategy to reduce the number of personnel hired under non-staff modalities and who are carrying out continuous functions. UNDP proposed that UNHCR use its personnel services agreement. The feedback received from other organizations indicated that they would also be interested in information-sharing.

Paragraph 15

21. The Advisory Committee notes the efforts of UNHCR towards achieving gender parity and looks forward to the presentation of improved gender parity statistics in the context of the next budget report.

22. UNHCR is striving to achieve gender parity by 2026 in line with the United Nations Secretary-General's "2017 system-wide strategy on gender parity". Overall, UNHCR is approaching gender parity at all grade levels in the international professional category. The number of women at the P4 and P5 grade levels continues to increase thanks to the UNHCR recruitment and assignment administrative instruction that requires managers to ensure that two-thirds of candidates on their shortlists for any position are women. When two or more candidates are considered equally qualified to perform the functions, preference will be given to female candidates until gender parity is achieved at the respective grade level. This

measure will be reflected in the updated “Human resources policy on recruitment and assignments” that will be released shortly. Additional measures for increasing the number of women at the P5, D1 and D2 grade levels will be considered going forward. In addition, UNHCR has been collaborating and drawing lessons learned from UNDP and UNICEF for temporary measures that resulted in increased numbers of women in leadership roles.

23. UNHCR has partnered with one of the world’s leading graduate business schools, INSEAD, on a new leadership development programme to encourage female staff to grow into leadership positions. In addition, UNHCR has developed a management development programme for female national officers to support their career mobility. Using an intersectional approach to diversity, the organization will focus on the appointment in leadership positions of female staff who are from regions underrepresented at UNHCR.

24. UNHCR has updated its action plan on gender parity. It includes activities such as seeking talent among women who belong to underrepresented groups, conducting missions for increased exposure, supporting leadership development and organizational change, adopting targeted approaches for increased representation, accountability and monitoring, as well as aiming for parity at the level of national officers. Regular monitoring of gender representation will be carried out, and direct support will be extended to country and regional teams for developing diversity, equity and inclusion action plans as well as for conducting pulse surveys on diversity and inclusion.

25. The gender parity action plan includes regular outreach and dialogue sessions organized with women employee resource groups and gender teams across UNHCR, as well as employee resource groups for disability and race equality. A gender-and-diversity dashboard tracks the progress of UNHCR in this area. Workday, which will be launched in late 2022, will provide scope for more in-depth analysis of gender data.

UNHCR staff distribution by gender and grade, 2018-2022 at 30 April 2022

Grade	2018		2019		2020		2021		Apr-22	
	M	F	M	F	M	F	M	F	M	F
USG/ASG	75.0%	25.0%	50.0%	50.0%	60.0%	40.0%	60.0%	40.0%	50.0%	50.0%
D2	53.8%	46.2%	53.3%	46.7%	52.3%	47.7%	55.6%	44.4%	58.1%	41.9%
D1	61.6%	38.4%	62.9%	37.1%	56.8%	43.2%	58.6%	41.4%	57.4%	42.6%
P5	54.1%	45.9%	52.8%	47.2%	55.1%	44.9%	54.3%	45.7%	53.0%	47.0%
P5 -above	56.3%	43.7%	55.6%	44.4%	55.3%	44.7%	55.5%	44.5%	54.4%	45.6%
P4	55.9%	44.1%	53.7%	46.3%	53.4%	46.6%	53.2%	46.8%	52.9%	47.1%
P3	54.8%	45.2%	54.1%	45.9%	53.6%	46.4%	52.7%	47.3%	52.1%	47.9%
P2	49.6%	50.4%	50.5%	49.5%	50.2%	49.8%	47.9%	52.1%	48.8%	51.2%
P1	50.0%	50.0%	0.0%	100.0%	33.3%	66.7%	0.0%	100.0%	0.0%	100.0%
P1 - P4	54.1%	45.9%	53.2%	46.8%	52.8%	47.2%	51.8%	48.2%	51.6%	48.4%
P+ totals	54.4%	45.6%	53.5%	46.5%	53.2%	46.8%	52.4%	47.6%	52.0%	48.0%
JPO	25.0%	75.0%	21.5%	78.5%	25.0%	75.0%	30.5%	69.5%	27.9%	72.1%
FS	50.0%	50.0%	55.6%	44.4%	47.6%	52.4%	55.6%	44.4%	52.6%	47.4%
NO	55.0%	45.0%	55.0%	45.0%	54.3%	45.7%	54.1%	45.9%	53.0%	47.0%
GS	64.1%	35.9%	62.9%	37.1%	62.8%	37.2%	62.1%	37.9%	61.5%	38.5%
Total	60.4%	39.6%	59.3%	40.7%	59.1%	40.9%	58.4%	41.6%	57.8%	42.2%

Paragraph 16

26. The Advisory Committee expects that detailed information on the Mutual Accountability Framework and Working Arrangements will be provided in the context of the next budget report. Furthermore, the Committee reiterates that information on any operational and/or financial support provided by UNHCR to the resident coordinator system, as well as information on areas of potential improvements, will be

presented in a transparent manner in the next budget report (see also para. 19 below and A/AC/96/1202/Add.1. para. 14).

(a) Mutual Accountability Framework

27. As a member of the United Nations Sustainable Development Group, UNHCR is committed to continuing to support key reforms in the United Nations development system. The Global Compact on Refugees is aligned with sustainable development goals, the overall Secretary-General's reform efforts and his recent report on "Our common agenda", all of which are underpinned by common principles, including multilateralism and innovation. The 2030 Agenda for Sustainable Development and the commitment to "leave no one behind" help provide robust tools for the inclusion of persons of concern in economic development and national plans, as well as in the United Nations Sustainable Development Cooperation Framework. UNHCR leverages the convening role of the resident coordinator system to rally United Nations country teams in support of persons of concern. In October 2021, UNHCR and the United Nations Development Coordination Office wrote a joint letter to all Resident Coordinators and UNHCR Representatives to reinforce a message of support for persons of concern to UNHCR.

28. Regarding the need for stronger multi-stakeholder engagement, UNHCR has worked closely with the United Nations Development Coordination Office to better leverage the development pillar of the United Nations in favour of refugees and increased engagement with non-governmental organizations. In 2021, UNHCR organized seven regional consultations in which over 3,000 representatives from non-governmental organizations participated. Globally, UNHCR and the International Council of Voluntary Agencies continued consultations on operational, policy and advocacy priorities. These meetings included exchanges with the High Commissioner and other senior leadership. The Office has also been expanding outreach to community-based actors, including through the recent Innovation Awards for refugee-led and women-led organizations, as well as through the joint UNHCR-International Council of Voluntary Agencies fund to take action against sexual exploitation and abuse. UNHCR helped spearhead the guidance on localization issued by the Inter-Agency Standing Committee in June 2021 and compiled best practices on collaboration with refugee-led organizations.

29. Internally, the global results framework allows the inclusion persons of concern in development strategies. UNHCR issued guidance to ensure alignment with the United Nations management and accountability framework and held webinars to support staff working within the revamped resident coordinator system. A learning programme also includes guidance on engagement within the United Nations development system.

30. UNHCR supports the United Nations resident coordinator system with regular contributions. In 2021, its contribution amounted to \$2.5 million. UNHCR country operations are also solicited by Resident Coordinators to provide ad-hoc financial contributions.

(b) Working arrangements

31. The High Commissioner regularly attends meetings of the United Nations Sustainable Development Group's core groups. Additionally, UNHCR participates in related task teams, including focal point groups for the sustainable development goals; a business information group and its working groups on business operation strategy, a common back office, an efficiency report, and common premises; a group supporting the COVID-19 socioeconomic response; a fiduciary management and oversight group and its subgroups on donor issues; a group on the funding compact; an inter-agency working group on programme and development; and the task team on financing.

32. UNHCR is also a member of, and actively participates in, the Joint Steering Committee, a critical mechanism to promote greater coherence among humanitarian and development actors in crisis situations and in the transition towards sustainable development. UNHCR co-chairs the Issue-based Coalition on Large Movements of People, Displacement and Resilience in the following regions: Africa; Europe; and Latin America and the Caribbean. The organization also contributes to the Regional Collaborative Platforms working on development for the 2030 Agenda.

Paragraph 19

33. The Advisory Committee notes the efforts of UNHCR and the progress made with respect to the Business Innovations Group, and trusts that detailed information, including quantifiable savings and efficiency gains, will be included in future budget submissions.

34. UNHCR has been actively rolling out the initiatives of the United Nations Sustainable Development Group's Business Innovations Strategic Results Group. These include shared services, business operations strategies, local shared service centres and United Nations common premises and mutual recognition. In March and April 2022, UNHCR participated in the first review of the business operations strategies. Of particular note is also the United Nations Development Coordination Office's dashboard that indicates projected efficiencies.¹⁵

Paragraph 21

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

(a) In 2021, UNHCR counted 71 governments, the European Union and three other intergovernmental donors among its public sector supporters.

(b) While the contributions from public sector donors declined slightly in 2021 compared to the previous year, several public sector donors significantly increased their contributions, some quite materially.

(c) The number of public sector donors who contribute more than \$20.0 million to UNHCR increased to 22.

(d) In 2021, private donors continued to provide strong support, with a 16 per cent year-on-year growth, far exceeding that year's fundraising target. Private sector funding accounted for 13 per cent of overall funding, and over half of in-kind contributions received were unearmarked.

(e) The value of in-kind contributions more than quadrupled in the past two years, mainly thanks to private sector donations.

(f) Donors have generously responded to the organization's global appeal for 2021, which was launched at the end of 2020. At the start of 2021, the proportion of contributions increased by 18 per cent compared to the same period in 2020. As a result, operations were better positioned than a year prior to start or continue implementing activities that otherwise may have faced delays or interruptions pending receipt of donor funds.

(g) 2021 witnessed a reversal in the trend towards decreased flexibility of donor contributions, which was a welcome development. A total of 36 per cent of funding received was flexible (i.e. unearmarked or softly earmarked).

¹⁵ Available from https://data.uninfo.org/Home/_BOSSstatus.

Number of persons of concern 2021-2023 – by population type, region and year

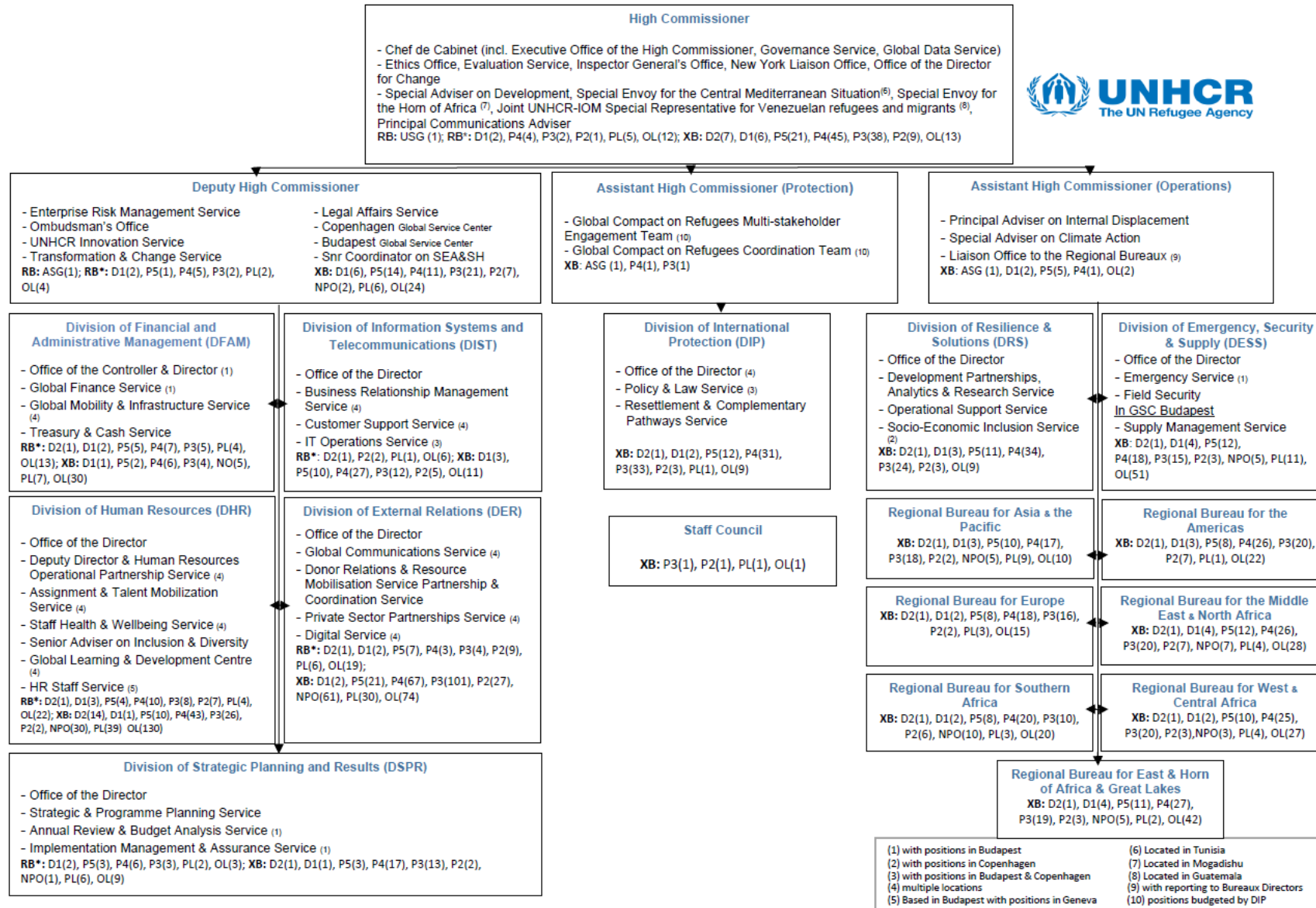
Region	Year	Refugees ^a	Asylum-seekers (pending cases)	Returnees (arrivals during the year)	Persons under UNHCR's statelessness mandate ^b	Internally displaced persons	Returned internally displaced persons (during year)	Others of concern ^c	Venezuelans abroad	Grand total
West and Central Africa	2021 actual	1,488,350	57,664	46,775	931,281	7,270,520	706,507	158,838	-	10,659,935
	2022 current	1,617,595	31,340	166,000	2,259,212	8,328,050	475,891	36,666	-	12,914,754
	2023 projections	1,685,385	16,071	101,287	2,224,440	7,907,507	778,982	19,600	-	12,733,272
East and Horn of Africa and the Great Lakes	2021 actual	4,717,470	195,753	342,198	103,281	11,686,769	2,095,357	23,839	-	19,164,667
	2022 current	4,640,262	168,061	363,820	39,795	11,150,674	1,103,596	2,708	-	17,468,916
	2023 projections	4,703,863	216,515	1,035,875	152,189	14,056,522	942,299	20,033	-	21,127,296
Southern Africa	2021 actual	783,247	289,054	910	-	6,287,219	1,041,368	36,520	-	8,438,318
	2022 current	766,860	298,531	12,688	454,469	7,276,262	1,594,393	36,211	-	10,439,414
	2023 projections	772,004	271,135	17,995	447,083	7,024,290	1,602,990	32,803	-	10,168,300
Middle East and North Africa	2021 actual	2,440,999	257,424	37,784	370,500	12,519,650	302,763	56,662	-	15,985,782
	2022 current	2,358,201	267,614	131,500	370,520	12,453,011	438,300	13,257	-	16,032,403
	2023 projections	2,352,100	262,005	57,500	400,530	12,270,000	651,300	15,434	-	16,008,869
Asia and the Pacific	2021 actual	4,154,615	205,789	1,546	1,210,270	4,366,634	1,119,268	284,031	-	11,342,153
	2022 current	3,922,824	520,863	70,912	1,310,106	3,997,814	900,000	415,054	-	11,137,573
	2023 projections	3,929,691	637,106	82,087	1,297,961	3,842,023	750,000	426,698	-	10,965,566
Europe	2021 actual	7,003,719	1,093,527	14	446,020	2,107,239	359	1,446,688	-	12,097,566
	2022 current	16,058,939	1,152,524	10	483,510	8,943,721	10,500	37,843	-	26,687,047
	2023 projections	15,049,947	1,123,187	10	460,370	8,964,109	10,250	43,669	-	25,651,542
Americas	2021 actual	738,517	2,524,543	7	3,996	7,084,592	-	2,217,249	4,406,409	16,975,313
	2022 current	1,310,229	2,819,784	100	345	8,973,590	-	7,775,404	5,404,516	26,283,968
	2023 projections	850,541	3,057,241	50,100	91,091	7,089,517	-	3,830,146	5,582,532	20,551,168
Total	2021 actual	21,326,917	4,623,754	429,234	3,065,348	51,322,623	5,265,622	4,223,827	4,406,409	94,663,734
	2022 current	30,674,910	5,258,717	745,030	4,917,957	61,123,122	4,522,680	8,317,143	5,404,516	120,964,075
	2023 projections	29,343,531	5,583,260	1,344,854	5,073,664	61,153,968	4,735,821	4,388,383	5,582,532	117,206,013

^a The figures include persons in refugee-like situations.

^b In 2021, the figures exclude 1.3 million people who are also forcibly displaced to avoid double counting.

^c The figures for others of concern do not include host communities.

UNHCR organizational structure at 31 May 2022



UNHCR Country Operations*



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)
<ul style="list-style-type: none"> - Multi-Country Offices (2): Cameroon and Senegal - Country Offices (9): Burkina Faso, Central African Republic, Chad, Côte d'Ivoire, Ghana, Liberia, Mali, the Niger and Nigeria - National Offices (3): Gabon, Guinea and Togo <p>XB: D1(8), P5(34), P4(101), P3(228), P2(131), NO(177), PL(36), OL(1234)</p>	<ul style="list-style-type: none"> - Multi-Country Office: South Africa - Country Offices (6): Angola, the Congo, the Democratic Republic of the Congo, Malawi, Mozambique and Zambia - Office of Chief of Mission: Zimbabwe - Presence in Botswana and Namibia <p>XB: D2(1), D1(6), P5(17), P4(50), P3(128), P2(86), NO(96), PL(31), OL(555)</p>	<ul style="list-style-type: none"> - Multi-Country Offices (3): Australia, Kazakhstan and Thailand - Country Offices (12): Afghanistan, Bangladesh, China, Indonesia, Iran (Islamic Republic of), Japan, Malaysia, Myanmar, Nepal, Pakistan, the Republic of Korea and Tajikistan - National Offices (3): Kyrgyzstan, Philippines and Sri Lanka - Liaison Office: Uzbekistan - Office of Chief of Mission: India - Presence in Papua New Guinea and Singapore <p>XB: D2(3), D1(14), P5(29), P4(91), P3(178), P2(109), NO(209), PL(122), OL(884)</p>	<ul style="list-style-type: none"> - Multi-Country Offices (4): Belgium, Hungary, Italy and Sweden - Country Offices (25): Albania, Armenia, Azerbaijan, Belarus, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, France, Georgia, Germany, Greece, Malta, Montenegro, Poland, the Republic of Moldova, the Republic of North Macedonia, Romania, the Russian Federation, Serbia, Spain, Türkiye, Ukraine, and the United Kingdom of Great Britain and Northern Ireland - National Offices (5): Austria, the Czech Republic, Ireland, the Netherlands and Slovakia - Liaison Offices (3): Malta (European Asylum Support Office), Poland (European Border and Coast Guard Agency) and Vienna (Organization for Security and Co-operation in Europe) - Office of Chief of Mission: Kosovo (S/RES/1244 (1999)) - Presence in Denmark, Estonia, Latvia, Lithuania, Portugal and Slovenia - Strasbourg (Representation to the Council of Europe), and Office for Switzerland and Liechtenstein <p>XB: D2(1), D1(12), P5(29), P4(95), P3(141), P2(62), NO(228), PL(144), OL(955)</p>	<ul style="list-style-type: none"> - Multi-Country Offices (3): Argentina, Panama and the United States of America - Country Offices (11): Brazil, Canada, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Peru and Venezuela (Bolivarian Republic of) - National Offices (6): Belize, Chile, Curaçao, Guyana, Trinidad, and Tobago and Uruguay - Office of Chief of Mission: Dominican Republic - Presence in Aruba, Cuba and Haiti - Regional Coordinator for the Venezuela Situation based in the Regional Bureau for the Americas <p>XB: D2(2), D1(9), P5(17), P4(54), P3(125), P2(127), NO(150), PL(76), OL(1008)</p>
East and Horn of Africa and Great Lakes Regional Bureau for East and Horn of Africa & Great Lakes (based in Nairobi)	Middle East and North Africa Regional Bureau for Middle East and North Africa (based in Amman)			
<ul style="list-style-type: none"> - Country Offices (11): Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Rwanda, Somalia, South Sudan, the Sudan, Uganda and the United Republic of Tanzania - Representation to the African Union and the Economic Commission of Africa in Addis Ababa, Ethiopia <p>XB: D2(4), D1(15), P5(52), P4(153), P3(379), P2(233), NO(382), PL(100), OL(2253)</p>	<ul style="list-style-type: none"> - Multi-Country Office: Saudi Arabia - Country Offices (13): Algeria, Egypt, Iraq, Israel, Jordan, Kuwait, Lebanon, Mauritania, Morocco, Qatar, Syrian Arab Republic, Tunisia and Yemen - Liaison Offices (2): United Arab Emirates and Western Sahara - Office of Chief of Mission: Libya <p>XB: D2(4), D1(15), P5(39), P4(124), P3(242), P2(130), NO(317), PL(182), OL(1751)</p>			

* UNHCR country and regional presence also includes sub-offices, field offices and field units which are not listed in this chart for ease of use.

Annex V

[English and French only]

Draft general decision on administrative, financial and programme matters

The Executive Committee.

(a) *Recalls* that the Executive Committee, at its seventy-second session, approved programmes and budgets for the country and regional programmes, global programmes and headquarters under the annual programme budget 2022, as set out in document A/AC.96/1213/Rev.1, amounting to \$8,993,707,996 for 2022; *notes* that the additional needs under supplementary budgets in 2022 amount to \$1,540,294,608 at 31 May 2022; *approves* the total current requirements for 2022 amounting to \$10,534,002,570; 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 2023, as set out in document A/AC.96/1224, 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.11);

(c) *Approves* the programmes and budgets for the country and regional programmes, global programmes and headquarters under the proposed 2023 programme budget, as set out in document A/AC.96/1224, amounting to \$10,211,257,217 for 2023, 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 2021 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 2021 (A/77/5/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.96/1223/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 2023, *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 persons of concern, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

(f) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to recognize this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions and more 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 2023 programme budget and to ensure that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.
