



高级专员方案执行委员会
第七十三届会议
2022 年 10 月 10 日至 14 日
临时议程项目 6
审议并通过 2023 年方案预算

联合国难民事务高级专员公署 2023 年方案预算¹

高级专员的报告

概要

本报告介绍联合国难民事务高级专员公署 2023 年按需求编制的国家和区域方案、总部和全球方案所需预算资源，共计 102.113 亿美元。报告审视了截至 2022 年 5 月 31 日的 2022 年本期方案预算，数额为 105.34 亿美元。此数字为 2022 年初始方案预算 89.937 亿美元与 2022 年补充预算 15.403 亿美元的总和。高级专员方案执行委员会(执行委员会)在 2021 年 10 月第七十二次全体会议上批准了 2022 年初始方案预算，2022 年补充预算用于满足与阿富汗、喀麦隆和乌克兰局势有关的特殊人道主义需求和保护需求。

高级专员根据可用资金的情况，批准拨款以执行方案和项目。

附件载有进一步背景资料以及关于行政、财务和方案事项的一般性决定草案，供执行委员会审议和通过。

¹ 根据 A/71/12/Add.1 号文件第 19 段所载决定，本文件不受正式文件的标准提交模式的限制，无需同时分发。



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一. 2023 年拟议预算²

A. 引言

1. 联合国难民事务高级专员公署(难民署)的任务规定载于大会第 319(IV)和 428(V)号决议,第 428(V)号决议列有《难民署章程》。难民署的责任包括为难民提供国际保护,为难民寻找持久解决办法。³
2. 执行委员会依照大会第 1166(XII)号决议和经济及社会理事会第 672(XXV)号决议通过的委员会职权规定,审查和核准难民署的方案和预算。执行委员会作为大会附属机构运作,其报告提交大会,作为高级专员年度报告的增编。
3. 难民署依照其《章程》、随后的大会决议和执行委员会的结论,对返回者(A/RES/40/118)、无国籍人和有可能成为无国籍人的人(A/RES/50/152)负有责任。⁴大会还授权难民署在某些情况下向境内流离失所者提供人道主义援助和保护(A/RES/48/116)。
4. 难民署开展的工作也以《难民问题全球契约》为指导。大会于 2018 年 12 月确认了《难民问题全球契约》(A/RES/73/151)。该契约认识到,没有国际合作,就无法以可持续的方式应对难民局势,契约为更可预测、更公平地分担负担和责任提供了一个框架。目的是减轻收容国的压力,提高难民的自力更生能力,增加利用通过第三国的解决办法,支持在来源国创造有利于安全有尊严地回返的条件。
5. 难民署致力于对其所服务的人负责,让他们参与影响其生活的决定。难民署还力求确保其照料下的所有人平等享有权利,并采取各种办法,确保将年龄、性别、多样性等因素纳入规划和方案编制之中。最后,与包括区域和国际组织、发展伙伴、金融机构、非政府组织和私营部门在内的各类行动者合作是难民署工作的一个重要方面。
6. 2023 年拟议方案预算应与联合国 2023 年拟议方案预算关于人权和人道主义事务的第六编关于对难民的国际保护、持久解决和援助的第 25 款一并解读。⁵2023 年方案预算经执行委员会核准后,将发出全球筹资呼吁。在执行期间,高级专员可利用通过再呼吁筹集到的资金增加补充预算。

B. 规划框架

1. 预算方法

7. 难民署的预算要求是采用自下而上的办法制定的,根据这种办法,对服务对象的人道主义和保护需要及愿望进行全面参与性评估,无论服务对象是难民、寻求庇护者、境内流离失所者、无国籍人、回返者还是其他人。这些评估被用来确

² 提交执行委员会 2022 年 10 月第七十三届会议核准的 2023 年预算。

³ 难民署根据 1951 年《关于难民地位的公约》第三十五条和 1967 年《议定书》负有监督责任。若干区域文书也与此有关。

⁴ 这项职责依据的是 1954 年《关于无国籍人地位的公约》和 1961 年《减少无国籍状态公约》。

⁵ 见 A/77/6(第 25 款)。

定成果，并最终确定难民署基于需求的计划在与各利益攸关方协商的情况下力求发挥的作用。在制定这些基于需求的计划时，需要考虑以下几个因素：难民署服务的预计人数和人口流动情况；在 12 个月规划期内通过伙伴执行或直接执行方案活动的的能力；有无其他行为者参与及参与的程度；特定政治背景、环境背景及安全情况；基础设施所需资本投资；取得预定结果的最具有成本效益的方式；难民署在机构间应对流离失所问题方面的参与程度和责任。规划假设以被认为最可能发生的情境为基础。为编制难民署方案预算，各项基于需求的计划在区域和全球范围内予以整合。

8. 拟议方案预算的综合预期成果和作用反映于难民署全球成果框架，该框架由难民署基于成果的规划、预算编制、监测和报告系统 COMPASS 支持。由高级专员制定、与全球成果框架相挂钩的难民署战略方针(2022-2026 年)⁶ 对 2023 年规划至关重要。高级专员提请大家注意需要集体努力改善难民、寻求庇护者、返回者、无国籍人以及(在许多情况下)境内流离失所者(下称难民署关注人员)生活的八个重点领域。⁷ 战略方针及其八个重点领域相关事项已酌情反映在世界各地的区域和国家业务计划中。

2. 预算结构：预算构成部分、费用类别和全球成果框架

9. 拟议方案预算的结构和列报围绕以下三个要素：预算构成部分、费用类别和成果。

(a) 预算构成部分包括总部、全球方案以及国家和区域方案。总部部分反映设在布达佩斯、哥本哈根、日内瓦和纽约的各司和各个实体的工作，包括为业务活动提供政策指导、行政支持以及管理和方案协助。全球方案是由各司管理的与全球参与、战略优先事项和业务支持服务有关的涉及面广泛的各种活动。这些活动通过国家行动部门或七个区域局开展，有利于国家行动。

(b) 费用类别包括方案费用、方案支助费用以及管理和行政费用。方案费用是指国家层面和区域局与活动、项目和方案有关的费用。方案支助费用来拟订、编制、指导、管理和评价总部、各区域局及国家行动的方案。管理和行政费用对难民署的领导和管理工作至关重要，包括行政领导、评价和监督、信息技术和总部行政管理。

(c) 难民署成果框架包括影响领域、成果和扶持领域以及产出。影响领域是难民署所作努力的最终预期效果，说明难民署保护、援助关注人员并为其找到解决办法的任务将如何落实。影响领域旨在：(一) 创造有利保护环境(保护)；(二) 在安全的环境中落实权利(反应)；(三) 赋权社区和实现性别平等(赋权)；(四) 寻求解决方案(解决)。全球成果框架包括 16 个成果领域，代表各主要工作领域，并反映难民署对落实权利的贡献。若干成果领域有助于实现可持续发展目标，使难民署也能展示其对实施《2030 年可持续发展议程》的贡献。此外，五个扶持领域概括难民署在以下方面的工作和成果：资源调动、供应、监督、人力资源管理、政策管理、对理事机构的支助、信息技术、业务支助、学习和财务管理。难民署工作的产出或直接成果/可交付成果视具体情况而定，作为具体国

⁶ 可查阅 <https://reporting.unhcr.org/strategic-directions-2022-2026>。

⁷ 见前面脚注中提及的文件。

家、区域和总部计划的一部分制定，在这些成果领域汇总。核心指标跟踪成果和影响领域的进展情况，帮助难民署证实它如何改善其服务对象的生活。

3. 关注人员

10. 表一.1 显示 2021 年难民署关注人员人数以及 2022 年和 2023 年年终预计数字。预测是基于区域局和各行动部门拟定的最新规划情境，反映预期情况变化，考虑到目前的人口规模、平均人口增长、预期流动和人口状况的变化。附件三按人口类型、区域和年份分列数据。

表一.1

2021-2023 年难民署关注人员人数

<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. 截至 2021 年底，关注人员数目已增长至 9,470 万人。2021 年至 2023 年，关注人员总数预计将增加 2,250 万人，即增加 24%，达到 1.172 亿人。下文按人口类型对 2021 年难民署关注人员人数与 2023 年预计人数作比较。

(a) 预计到 2023 年，各类人口都将增加，但返回的境内流离失所者除外。预计在东非、非洲之角和大湖区以及亚洲和太平洋这类人口将减少。预计增加最多的是境内流离失所者(980 万)、难民(800 万)和无国籍人(200 万)。

(b) 由于乌克兰局势，预计境内流离失所者人数将增加。在东非、非洲之角和大湖区，埃塞俄比亚、索马里、南苏丹和苏丹的人道主义局势也将继续是境内流离失所的驱动因素。

(c) 关于难民，由于乌克兰局势，预计欧洲的难民人数增加最多。由于乍得湖和萨赫勒地区的紧急情况，预计西部和中部非洲的难民人数也会增加。

(d) 寻求庇护者的人数预计会增加，主要是在美洲(哥斯达黎加、墨西哥和秘鲁)和亚洲及太平洋(伊朗伊斯兰共和国)。

(e) 此外，回返者人数预计将增加，包括在东非、非洲之角和大湖区，主要是在布隆迪和南苏丹。

(f) 除亚洲及太平洋和欧洲外，所有区域的无国籍人人数预计都将增加。这些数字的增加是由于西部和中部非洲(中非共和国和科特迪瓦)以及南部非洲(津巴布韦)登记工作有了改善。

C. 以往和本期执行情况分析⁸

1. 全球一级以往执行情况

12. 表一.2 所示为 2012 年至 2021 年的最终预算、可用资金和支出。

表一.2

2012-2021 年预算、可用资金和支出

	<i>(in thousands of US dollars)</i>									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<u>Budget, funds available and expenditure</u>										
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
<u>Analysis in percentage terms</u>										
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. 以往 10 年(2012-2021 年)，最终方案预算平均增长率为 9.1%，可用资金和支出平均增长率分别为 7.9% 和 8.3%。因此，需求与可用资金之间的差距扩大。2021 年最终预算比 2020 年增加 1.3%，这是因为出现新的危机、有旷日持久的局势，还有 COVID-19 大流行。然而，可用资金减少 4.6%，支出总额为 49.18 亿美元，资金缺口增至 44%。执行率创纪录，高达 95%，证明难民署有能力在资金到位时迅速予以部署。在捐助者条件允许的情况下，预算期间未使用的资金将结转下一个期间，以确保业务连续性。

14. 表一.3 所示为 2021 年最终预算、可用资金和支出——按支柱分列。2021 年期间，难民署处理了 29 个国家的 40 起紧急情况，包括阿富汗、喀麦隆、刚果民主共和国、埃塞俄比亚、缅甸和萨赫勒地区。除了冲突引发的紧急情况外，难民署还在自然灾害引发的紧急情况和气候变化导致被迫流离失所的情况下提供救生保护和紧急援助。

15. 此外，由于疫情，难民署需要继续采取灵活的措施应对不断变化的业务环境，优先考虑拯救生命的活动，调整应对方式，以减轻疫情对关注人员的影响。各区域局迅速确定了满足需要和按所需分配资源的要求。在整个过程中，难民署坚守岗位，提供了援助。

⁸ 本文件图表中的数字除非另有说明，均以千美元计，四舍五入到千美元。由于四舍五入，各金额相加后可能与总额不符。

表一.3

2021 年最终预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of 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. 区域一级以往执行情况

16. 表一.4 至一.10 所示为七个区域 2021 年的预算和支出。关于按区域分列的主要成就和资金缺口的影响的更多详情见难民署《2021 年全球报告》。⁹

表一.4

2021 年西部和中部非洲区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of 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. 在西部和中部非洲，2021 年最终预算为 7.277 亿美元。在 4.5 亿美元的可用资金中，4.46 亿美元(99%)已投入使用，占最终预算的 61%。

⁹ 可查阅 <https://reporting.unhcr.org/globalreport2021>.

表一.5

2021 年东非、非洲之角和大湖区预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of 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. 在东非、非洲之角和大湖区，2021 年最终预算为 19.018 亿美元。在 10.028 亿美元的可用资金中，9.903 亿美元(99%)已投入使用，占最终预算的 52%。

表一.6

2021 年南部非洲区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of 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. 在南部非洲，2021 年最终预算为 3.9 亿美元。在 2.125 亿美元的可用资金中，2.113 亿美元(即 99%)已投入使用，占最终预算的 54%。

表一.7

2021 年中东和北非区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of 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. 在中东和北非，2021 年最终预算为 27.022 亿美元。在 13.200 亿美元的可用资金中，12.862 亿美元(97%)已投入使用，占最终预算的 48%。

表一.8

2021 年亚洲及太平洋区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)						
	Final budget	Funds available	Funds available as % of final budget	Expenditure	Expenditure as % of final budget	Expenditure as % of funds available
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. 在亚洲及太平洋，2021 年最终预算为 8.969 亿美元。在 5.586 亿美元的可用资金中，5.43 亿美元(97%)已投入使用，占最终预算的 61%。

表一.9

2021 年欧洲区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

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

Abbreviation: IDP, internally displaced persons.

22. 在欧洲，2021 年最终预算为 6.97 亿美元。在 3.719 亿美元的可用资金中，3.591 亿美元(97%)已投入使用，占最终预算的 52%。

表一.10

2021 年美洲区域预算、可用资金和支出——按支柱分列

(in thousands of US dollars)

	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of final budget</i>	<i>Expenditure</i>	<i>Expenditure as % of final budget</i>	<i>Expenditure as % of funds available</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. 在美洲，2021 年最终预算为 7.308 亿美元。在 4.32 亿美元的可用资金中，4.154 亿美元(96%)已投入使用，占最终预算的 57%。

3. 本期执行情况——2022 年预算¹⁰

24. 2021 年 10 月，执行委员会第七十二次全体会议批准了 2022 年年度预算 89.937 亿美元。

25. 截至 2022 年 5 月 31 日，即本报告中财务和预算数据的截止日期，2022 年本期预算为 105.34 亿美元，比 2022 年初始年度预算增加 15.403 亿美元(约 17%)。这是由于有了三项补充预算：(一) 12.468 亿美元用于应对乌克兰危机；(二) 2.339 亿美元用于应对阿富汗的人道主义局势；(三) 5,960 万美元用于应对喀麦隆危机。这些补充预算是为了满足各种紧急需要。

26. 表一.11 所示为 2022 年初始预算和本期预算——按区域、全球方案和总部分列。2022 年本期预算所需经费最多的是中东和北非(23%)，其次是东非、非洲之角和大湖区(18%)以及欧洲(17%)。其余区域本期所需经费在 7%至 10%之间，但南部非洲除外，南部非洲所需经费占 4%。2022 年本期全球方案和总部所需资源分别占所需资源总额的 5%和 2%。2022 年初始预算和本期预算出现差额，是三项补充预算和内部转拨(包括从业务准备金转拨)所致。

¹⁰ 截至 2022 年 5 月 31 日经高级专员调整后的 2022 年预算。

表一.11

2022 年初始预算和本期预算——按区域、全球方案和总部分列

(in thousands of US dollars)

	2022 Budget				Variance	
	Original		Current		current vs original	
	% over		% over		%	
	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. 表一.12 按影响领域将 2022 年本期预算与初始预算作比较。按降序排列，所需经费最多的是：（一）影响领域 2，在安全环境中落实权利；（二）影响领域 1，创造有利的保护环境；（三）影响领域 3，赋权社区和实现性别平等；（四）影响区域 4，寻求解决方案。

28. 2022 年本期预算的增加是确定 2022 年补充预算的结果。补充预算主要用于影响领域 2，包括用于救生活动、现金援助和核心救济项目的预算。2022 年补充预算的制定也对其他三个影响领域产生影响。影响领域 3 的净额略有减少，原因是影响领域 1 和 2 中与保护和应对工作有关的预算得到优先安排。

表一.12

2022 年初始预算和本期预算——按影响领域分列

(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. 按区域、全球方案和总部分列的截至 2022 年 5 月 31 日的 2022 年支出与 2021 年最终支出的对比情况见表一.13。

表一.13

2021 年和 2022 年支出——按区域、全球方案和总部分列

(in thousands of US dollars)

	2021 expenditure		2022 expenditure (as at 31 May 2022)	
	% over		% over	
	Amount	total	Amount	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. 关键举措

30. 2023 年方案预算以高级专员 2022-2026 年的战略方针为基础。战略方针反映于难民署各级战略中，与难民署将战略转化为行动的计划和预算直接相关。此外，难民署还参与一个全球变革进程，以有效迅速地落实战略方针。

31. 本节介绍难民署 2023 年根据新的战略方针将进行的主要改革和战略重点领域的最新情况。在这样做的同时，难民署将继续参与联合国发展系统的改革，联合国发展系统改革的目标与难民署本身的许多改革举措是一致的。

1. 对《难民问题全球契约》目标的贡献

32. 国际社会通过落实在 2019 年第一次难民问题全球论坛上宣布的承诺和倡议，继续努力实现《难民问题全球契约》的宏伟目标。2021 年指标报告对进展进行了评估，并确定了需要支持的领域。虽然在减轻收容国压力、扩大援助者行列、让关注人员融入经济社会生活方面取得了显著进展，但在这些领域继续投资被认为是至关重要的，包括帮助促进公平分担负担和责任，促进找到解决办法。2023 年，难民署将侧重于动员各国政府和其他利益攸关方作出新的承诺，采取新的行动。难民署将进一步加强与发展行为体和国际金融机构的早期有效接触，并将伙伴关系办法纳入多年战略的主流。

2. 加强保护对策的关键领域

33. 难民署的任务是为被迫流离失所者或无国籍人提供国际保护，应对日益增长的需求。2023 年，难民署将与各国和合作伙伴合作，更好地调整可持续的庇护系统，让世界上面临最大风险的难民有更多得到重新安置的机会，并推进采用各种补充方式。此外，难民署将采取创新措施，使被迫流离失所和无国籍的妇女和女孩更容易获得服务和机会，并能更充分地参与影响其生活和社区的决策。2023 年，难民署将通过改进数字手段和技术手段，进一步与其服务对象接触，让服务对象有更多机会提供反馈。最后，难民署将作出协调一致的努力，确保幸存者和有遭受基于性别的暴力风险的人能及时得到拯救生命的帮助。

3. 境内流离失所者相关工作

34. 随着境内流离失所的规模和复杂性不断增加，难民署继续扩大其应对措施，并将重点放在解决办法上。难民署在过去几年中加强了其协调作用，并在若干国家领导保护、提供住所、难民营协调及管理方面的工作。难民署直接提供的现金援助和住房援助也达到了多年来的最高水平，数据、信息管理和分析在业务和战略伙伴关系中被列为优先事项。鉴于取得的成就需要进一步巩固，难民署承诺审查方案拟订办法，以便将境内流离失所者纳入方案，推进对他们的保护，为他们找到解决办法。难民署将继续为秘书长境内流离失所问题解决方案指导小组和境内流离失所问题行动议程提供其数十年来处理难民和无国籍问题的经验。

4. 无国籍

35. 根据战略方针(2022-2026 年), 难民署将加倍努力, 防止和减少无国籍状态。难民署将继续支持落实其结束无国籍状态全球行动计划(2014-2024 年)¹¹ 的行动, 包括查明和保护无国籍人, 解决现有的无国籍状态, 防止出现新的此类情况。

36. 难民署将继续促进无国籍问题多利益攸关方结成联盟, 以使联合国各组织和其他行为者, 包括民间社会以及无国籍人和前无国籍人, 能够开展协作。这将有助于履行联合国秘书长报告“我们的共同议程”¹² 的后续行动提案 23 所述的难民署的责任, 并执行对难民署结束无国籍状态的举措进行评估后提出的建议。

37. 由于无国籍状态阻碍可持续发展目标的实现, 难民署将努力帮助人们更清楚地认识到无国籍状态对国家发展议程的影响以及对受害人口的影响。难民署还将努力在全球使人们更加重视无国籍问题。这样做将有助于加强数据收集和分析, 以证实无国籍问题是一个需要得到重视的关键发展问题。

5. 业务转型方案

38. 难民署的重点仍然是使其系统现代化。目标是更有效地向关注人员交付成果, 这与联合国可持续发展合作框架是一致的。业务转型方案的涉及面广泛的工作仍在继续。在进行系统改进的同时, 利用云技术并利用方案和伙伴关系、财务和供应管理、人力资源、外部参与和资源调动方面的行业最佳做法, 实行流程简化。

39. 2021 年推出 COMPASS 之后, 2022 年下半年将推出人力资源新解决方案 Workday。其他解决方案也将推出: (a) 新的财务和供应链企业资源规划系统(Cloud ERP); (b) 新的项目报告、监督和管理解决方案(PROMS); (c) 新的外部参与管理系统(Synergy)。新平台 LINK 将从 2023 年起连接新的解决方案。

40. 业务转型方案得益于一个强有力的方案和项目治理和监督框架。与行动部门和其他利益攸关方的持续接触将有助于确保新的信息技术系统满足业务需要。

6. 气候行动

41. 难民署 2023 年的一个优先事项将是继续制定针对具体区域和具体业务的行动计划。难民署还将提出解决办法, 以保护因气候变化和灾害而流离失所的人。难民署将进一步利用创新筹资方式, 并支持在水井运作中以及在保健中心和学校利用太阳能。

42. 难民署仍然致力于向流离失所者提供更清洁更安全的能源。到 2025 年, 难民署将继续改善其供应链的可持续性, 目标是将其供应链的平均温室气体排放量减少 20%。

43. 难民署正在努力减少旅行和办公设施产生的碳足迹。2022 年, 难民署修订了差旅政策, 以便选用碳排放量较少的旅行路线, 并推出拼车试点, 这些做法在

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

¹² 可查阅 <https://unfoundation.org/our-common-agenda>。

2023 年将继续。关于办公设施，2023 年，难民署将扩大财政担保机制“绿色供资机制”，以支持向使用可再生能源过渡。难民署将继续改造其车队，使其更注重环保。

7. 问责和监督

44. 在过去五年中，难民署加强了问责制和监督。监察主任办公室在其五年战略的指导下，继续在协调独立监督机构的工作方面发挥关键作用。这包括与独立监督机构以及难民署管理层进行协商和接触，以找出、评估、应对风险和挑战。

45. 此外，通过难民署风险管理 2.0 举措取得的成果正在得到巩固，难民署将继续加强其查明和监测风险的方式，加强风险管理方面的沟通；并创造新的学习机会，以加强其工作人员和执行伙伴的风险管理能力。生成和提供高质量、可预测、透明公开的可信数据，是难民署为确保落实问责制将继续作出改进的另一个领域。

8. 处理性剥削性虐待性骚扰问题

46. 2023 年，难民署将在应对性剥削、性虐待、性骚扰问题方面已经取得的进展的基础上再接再厉。这方面工作沿循将以受害者为中心的方针政策中所述原则纳入主流的做法，包括促进利用协助机制、工具和学习包，以加强难民署及其伙伴减少性行为不端风险、预防和应对这种行为的能力。在机构间和政府间论坛，包括机构间常设委员会、行政首长理事会(由副高级专员领导相关工作队)和经济合作与发展组织发展援助委员会，以及通过社区参与和外联基金与地方伙伴开展的活动中，将继续把外部参与作为优先事项。

9. 根据“大协议”(Grand Bargain)承诺提高本地化水平

47. 难民署几年来一直履行或超额履行将 25% 的方案支出用于地方或国家应急人员费用的“大协议”承诺。地方或国家应急机构占难民署执行伙伴的 60%。2023 年，难民署将致力于增加由流离失所者领导的地方组织的数目，这些组织受益于直接财政支持，得以发展壮大，成为更有力的变革推动者。

E. 2023 年方案预算

48. 表一.14 按以下预算构成部分列出 2023 年拟议预算：国家和区域方案、全球方案和总部。预算总额为 102.113 亿美元，其中 97.136 亿美元分配给全球方案活动，4.857 亿美元分配给业务准备金，¹³ 1,200 万美元分配给初级专业人员基金。

49. 中东和北非在预算中所占份额最大，为 24%，其次是东非、非洲之角和大湖区，为 20%，欧洲为 13%。两个区域(西部和中部非洲以及亚洲和太平洋)在预算中所占份额相同，均为 9%。美洲的份额为 8%，南部非洲为 5%。全球方案和总部构成部分分别占拟议预算的 5% 和 2%。

¹³ 根据难民署订正财务细则，业务储备金的数额相当于提交执行委员会核准的方案预算中拟议方案活动经费的 5%。

表一.14

2023 年拟议预算——按区域、全球方案和总部分列

(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. 表一.15 按影响领域在全球一级将 2023 年拟议预算与 2022 年本期预算作比较。第二章(方案活动)A 节(国家和区域方案)载有按区域分列的影响领域资料。

51. 鉴于流离失所者人数已超过 1 亿人的门槛，难民署的任务比以往任何时候都更加重要。全球粮食和能源价格上涨以及气候紧急情况使流离失所者面临的挑战更加严峻。这些因素导致流离失所者和无国籍人更加易受伤害，使他们自力更生的机会减少，并影响到冲突和促使他们流向他处的驱动因素。难民署的方案预算考虑到各项行动将如何加强应急准备和反应能力，并通过便利获得就业、获得保健服务、接受教育、落实权利等途径，加强在具有挑战性的情况下的复原力和自力更生能力。2023 年，难民署仍将保持灵活迅速反应的能力，采用创新有效的办法保护、援助关注人员并使其享有权利。根据拟议方案设想，难民署将继续与利益攸关方合作，包括与民间社会行为者、政府和地方当局合作，鼓励将关注人员纳入国家系统范围内。2023 年拟议预算与影响领域的对应关系如下：

(a) 影响领域 1(创造有利的保护环境)，经费为 242.94 万美元，占 2023 年拟议预算总额的 24%，比 2022 年本期预算增加 3.921 亿美元，即增加 19%。增幅最大的是欧洲(2.168 亿美元)，原因是乌克兰危机。要在这一领域产生影响，难民署必须与各类行为者合作，确保对被迫流离失所者和无国籍人的保护。

(b) 影响领域 2(在安全环境中落实权利)，总额为 48.151 亿美元，占 2023 年拟议预算总额的 47%。该影响领域在 2023 年拟议预算总额中所占份额最高，难民署将继续迅速应对紧急情况，提供救生援助，扩大应对规模，加强备灾能力。在这一影响领域，用于欧洲的经费减少 7.55 亿美元，用于亚洲及太平洋的经费减少 1.859 亿美元，因为针对阿富汗和乌克兰局势，计划进行战略调整，从救生援助过渡到由政府、地方当局和合作伙伴提供较长期的社会保护。

(c) 影响领域 3(赋权社区和实现性别平等)，共计 13.386 亿美元，占 2023 年拟议预算的 13%，比 2022 年本期预算减少 2,950 万美元，即减少 2%。东非、非

洲之角和大湖区(7,190 万美元)和南部非洲(2,020 万美元)的经费大幅增加。难民署将进一步让服务对象参与有关其未来的决定，利用他们的恢复力、知识和能力。难民署将扩大社区赋权与和平共处项目。难民署将重点关注流离失所儿童和无国籍儿童，关注这些儿童得到国家保护系统保护的机会，并提供服务应对基于性别的暴力。

(d) 影响领域 4(寻求解决方案)，共计 11.305 亿美元，占 2023 年拟议预算总额的 11%，比 2022 年本期预算增加 9,170 万美元，即增加 9%。主要增加的是亚洲和太平洋(5,250 万美元)、欧洲(3,950 万美元)和美洲(3,480 万美元)。2021 年《难民问题全球契约》指标报告突出说明了在寻找持久解决办法方面取得的进展和仍需做的工作。2023 年将继续努力保持《难民问题全球契约》所创造的势头。

表一.15
2022 年本期预算和 2023 年拟议预算——按影响领域分列

(in thousands of US dollars)							
Impact area	Core indicators for impact areas	2022 Current		2023 Proposed		Variance	
		Amount	% over total	Amount	% over total	current vs proposed	% 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. 表一.16 按成果领域列出 2023 年拟议预算, 与 2022 年本期预算作比较。与保护和解决方案有关的成果领域在 2023 年拟议预算中经费增加最多:

(a) 成果领域 1(进入领土、登记和记录), 共计 6.833 亿美元。难民署将继续支持各国政府改进注重保护的难民登记、数字身份识别和民事登记系统。与 2022 年本期预算相比, 预计将减少 4,380 万美元, 即减少 6%, 这主要在美洲和欧洲。这是前几年人口登记和身份管理系统(称为 PRIMES)活动完成的结果, 在 117 项行动中使用了难民署的登记和案例管理系统(proGress)等工具。

(b) 成果领域 2(地位确定), 共计 2 亿美元。难民署将继续加强国家庇护系统。2023 年拟议预算比 2022 年本期预算增加 1,840 万美元, 即增加 10%, 这是计划在美洲、东非、非洲之角和大湖区以及西部和中部非洲开展的工作所致。

(c) 成果领域 3(保护政策和法律), 总额为 2.759 亿美元, 难民署将继续向各国提供咨询意见, 协助起草有关关注人员权利的法律, 解释国际法律标准, 包括 1951 年《关于难民地位的公约》。与 2022 年本期预算相比, 数额增加 130 万美元, 即增加 0.5%。

(d) 成果领域 4(基于性别的暴力问题), 共计 3.395 亿美元, 用于进一步加强安全住宿、法律援助和心理社会支持, 并增加针对基于性别的暴力幸存者的现金援助。这一数字比 2022 年本期预算增加 2,280 万美元, 即增加 7%, 目的是更加注重预防和应对性别暴力。

(e) 成果领域 5(儿童保护), 共计 2.519 亿美元, 比 2022 年本期预算增加 2,140 万美元, 即增加 9%。虽然在多数区域都设想增加这一成果领域的经费, 但在美洲计划增幅最大, 难民署将在美洲增加获得社会服务的机会, 满足流离失所儿童的需要, 并增加对有可能成为无国籍者的儿童的出生登记。

(f) 成果领域 6(安全和诉诸司法), 总额为 3.123 亿美元, 难民署将通过宣传、记录、提供法律咨询和代理服务, 让关注人员有更多机会诉诸司法。预计经费减少的主要是美洲和亚洲及太平洋, 与 2022 年本期预算相比, 将减少 350 万美元, 即减少 1%。

(g) 成果领域 7(社区参与和妇女赋权), 总额为 5.69 亿美元, 比 2022 年本期预算增加 2,000 万美元, 即增加 4%。经费增加的主要是美洲和欧洲, 难民署将在方案规划和执行的过程中进一步与由关注人员领导的社区和基层组织接触。

(h) 成果领域 8(福祉和基本需求), 包括提供多用途现金援助和提供核心救济物品, 在紧急情况的初期阶段, 这可能是相当可观的。成果领域 8 的预算为 23.423 亿美元, 比 2022 年本期预算减少 5.649 亿美元, 即减少 19%。预算的变化是由于计划减少在阿富汗和乌克兰局势中的现金援助, 重点转向让关注人员融入社区。

(i) 成果领域 9(可持续住房和住区), 拟议预算总额为 9.057 亿美元, 活动重点是提供持久住房援助和加强应对境内流离失所问题的措施。计划增加额为 1.137 亿美元, 比 2022 年本期预算增加 14%, 主要用于东非、非洲之角和大湖区以及欧洲。

(j) 成果领域 10(健康生活), 共计 5.585 亿美元, 比 2022 年本期预算减少 1,340 万美元, 即减少 2%。2023 年, 难民署预计将减少用于 COVID-19 相关工作

的资源，包括用于采购个人防护设备和支持保健中心应对 COVID-19 感染的资源。预计经费减少的主要是亚洲和太平洋以及中东和北非。

(k) 成果领域 11(教育)，总额为 4.662 亿美元，难民署计划将教育列为优先事项，以减少中小学学习的不平等现象。计划增加额为 1,620 万美元，比 2022 年本期预算增加 4%，主要用于东非、非洲之角和大湖区以及欧洲。

(l) 成果领域 12(清洁饮水、环境卫生和个人卫生)，共计 2.356 亿美元，比 2022 年本期预算减少 1,890 万美元，即减少 7%。减少最多的是亚洲和太平洋以及西部和中部非洲，2020 年、2021 年和 2022 年，这些区域难民营供水和卫生基础设施已得到加强。

(m) 成果领域 13(自力更生、经济融合和生计)，经费为 5.912 亿美元，比 2022 年本期预算增加 1,930 万美元，即增加 3%。增加最多的是美洲以及东非、非洲之角和大湖区，难民署将在这些区域着力促进关注人员融入劳工市场和创业。

(n) 成果领域 14(自愿遣返和可持续重返社会)，共计 2.51 亿美元，比 2022 年本期预算减少 380 万美元，即减少 1%。东非、非洲之角和大湖区以及中东和北非的降幅最大。尽管如此，难民署将继续为自愿遣返提供便利，并监测原籍国的自愿遣返条件。

(o) 成果领域 15(重新安置和补充途径)，共计 1.816 亿美元，比 2022 年本期预算增加 820 万美元，即增加 5%。增加最多的是东非、非洲之角和大湖区、南部非洲和美洲，难民署将在这些区域加强对重新安置方案的支持，并通过能力建设帮助推进采用补充途径。

(p) 成果领域 16(就地安置和其他就地解决办法)，预算总额为 4.412 亿美元，比 2022 年本期预算增加 8,100 万美元，即增加 22%。经费用于加强社区基础设施并让关注人员融入当地社区。2023 年给予这一成果领域更多关注，主要是在亚洲及太平洋和欧洲，需要为阿富汗和乌克兰危机造成的流离失所者寻求解决办法。

53. 在 2023 年拟议预算总额中，扶持领域的经费为 11.085 亿美元，与 2022 年本期预算相比减少 5,500 万美元，即减少 5%：

(a) 扶持领域 20(外部参与和资源调动)，计划增加经费 5,470 万美元，特别是用于东非、非洲之角和大湖区以及全球方案，以改善资源调动。

(b) 扶持领域 19(人与文化)，经费略减少 5,490 万美元，主要是由于欧洲预算编制的变化。在这一扶持领域，在 2022 年期间原来为区域活动编列的某些预算转用于国家行动，以进一步扩大难民署在该领域的工作。2023 年，这些预算计划编列于相关行动的成果领域。

(c) 扶持领域 18(业务支助和供应链)，预算减少 4,550 万美元，因为为乌克兰紧急情况建立环境友好型库存的物质投资将于 2022 年完成。

表一.16

2022 年本期预算和 2023 年拟议预算——按成果和扶持领域分列

(in thousands of US dollars)

<i>Outcome area</i>	<i>Core indicators</i>	<i>2022 Current</i>		<i>2023 Proposed</i>		<i>Variance Current vs Proposed</i>	<i>% change</i>
		<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% over total</i>		
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. 表一.17 所示为 2023 年拟议预算与可持续发展目标的关系。难民署致力于“不让任何人掉队”，将继续倡导将难民、无国籍人和境内流离失所者纳入国家发展框架。

55. 2023 年拟议预算的 77% 将用于帮助实现 10 项目标。2023 年，按目标划分的预算相对分配情况与 2022 年本期预算一样，用于 10 个目标中有 6 个目标的拟议经费有增加。为减少不平等和贫困以及保护难民署关注人员，增加额与下列目标有关：目标 11(可持续城市和社区)；目标 10(减少不平等)；5(性别平等)；目标 4(优质教育)；目标 8(体面工作)。

56. 增加额也用于帮助落实目标 17(促进目标实现的伙伴关系)，这也表明难民署积极与关键利益相关者互动，包括与政府、合作伙伴和私营部门互动，以确保集体协调行动。

57. 与 2022 年本期预算相比，与以下目标相关的预算有所减少：目标 1(无贫穷)；目标 6(清洁饮水)；目标 16(正义及体制)；目标 3(健康)。这是由于在特定情况下计划减少现金援助、先前已有基础设施投资以及对 COVID-19 应对措施进行了调整。

表一.17

2022 年本期预算和 2023 年拟议预算与可持续发展目标的对应关系

(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. 表一.18 按人口组别开列预算。2022 年本期预算和 2023 年拟议预算显示，各人口组别在总预算中的相对份额相同。

表一.18

2021 年最终预算、2022 年本期预算和 2023 年拟议预算——按人口组别分列

(in thousands of US dollars)

Population group	2021 <i>Final</i>	% over <i>total</i>	2022 <i>Current</i>	% over <i>total</i>	2023 <i>Proposed</i>	% over <i>total</i>
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. 表一.19 按区域、全球方案和总部对 2022 年初始预算和本期预算与 2023 年拟议预算作比较。2023 年拟议预算比 2022 年本期预算减少 3.227 亿美元。拟议增加的经费用于东非、非洲之角和大湖区(1.411 亿美元)，其次是美洲、中东和北非、南部非洲以及西部和中部非洲。亚洲及太平洋和欧洲的预算减少，这是由于 2023 年针对阿富汗和乌克兰局势的行动重点有了调整。全球方案的预算将保持相对稳定，总部的预算将增加 790 万美元。

60. 第二章 A 节解释区域预算差异，第二章 B 节解释全球方案和总部预算的差异。

表一.19

2022 年初始预算和本期预算与 2023 年拟议预算——按区域、全球方案和总部分列

(in thousands of US dollars)

	2022 Budget				2023		Variance proposed vs current		Variance proposed vs original	
	Original		Current		Proposed					
	Amount	% over total	Amount	% over total	Amount	% over total	Amount	% change	Amount	% change
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. 表一.20 显示, 2022 年因补充预算而增加的 15.403 亿美元中, 12.176 亿美元已纳入 2023 年方案活动。为乌克兰局势保留的份额最大(7.023 亿美元), 为阿富汗局势编列 9,660 万美元。

62. 表一.20 还显示, 2022 年从业务准备金转拨的资金迄今很少。

表一.20

2022 年本期预算、2022 年预算调整数和初始预算以及 2023 年拟议预算——按区域、全球方案和总部分列

(in thousands of US dollars)

	2022 current budget ¹	2022 budget adjustments				2022 original budget ²	2023 proposed budget ³	Variance 2023 vs 2022 original	
	Amount A.	Supplementary budgets Amount b ¹	Budget transfers Amount b ²	Budget reduction Amount b ³	Total adjustments B.	Amount C. (A.+B.)	Amount D.	Amount E. (D.-C.)	% change
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.

二. 方案活动

63. 方案活动预算由三个部分组成：国家和区域方案、全球方案和总部。储备金和初级专业人员方案不包括在内。2023 年方案活动总额为 97.136 亿美元，其中 89.248 亿美元分配给国家行动和区域局及区域活动。

A. 国家和区域方案

64. 本节介绍各区域 2023 年方案预算所需资源(表二.1 至表二.7)。对于每个区域，均列出 2022 年本期预算与 2023 年拟议预算之间的差异。重点介绍各区域局和国家业务部门制定的战略。2022 年本期预算和 2023 年拟议预算按影响领域分列的业务、区域活动和区域局一级的详细预算见附件一表 2a。

1. 西部和中部非洲

表二.1

2022 年本期预算和 2023 年拟议预算——西部和中部非洲

(in thousands of US dollars)

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

65. 与 2022 年本期预算相比，2023 年拟议预算增加 1,240 万美元，即增加 1%。到 2023 年底，关注人员人数预计将比 2022 年减少 1%，为 1,270 万人。拟议预算增加最多的是布基纳法索、中非共和国和乍得。在布基纳法索，境内流离失所者人数预计将增加 51%，在中非共和国和乍得，将维持目前的应急能力。用于喀麦隆、科特迪瓦和利比里亚的预算计划减少，因为在这些国家，预计关注人员人数将减少。2022 年，在实施科特迪瓦难民解决方案战略方面取得了里程碑式的成就。保护和救生援助得到加强，包括对境内流离失所者和无国籍人的保护和救生援助，因而影响领域 2 的拟议预算增加 14%，影响领域 1 的拟议预算增加 7%。鉴于重点放在保护和应急上，影响领域 3 的预算计划削减。影响领域 4 的预算削减，也是在 2022 年为科特迪瓦难民寻求持久解决方案方面取得进展的结果。

2. 东非、非洲之角和大湖区

表二.2

2022 年本期预算和 2023 年拟议预算——东非、非洲之角和大湖区

(in thousands of US dollars)

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

66. 东非、非洲之角和大湖区 2023 年预算是最大的拟议数额，比 2022 年本期预算增加 1.411 亿美元，即增加 8%。到 2023 年底，关注人员人数预计将比 2022 年增加 21%，达到 2,110 万人。气候灾害将继续侵蚀脆弱人口群体的复原力。该区域所有行动的预算均计划增加。增长最多的国家是布隆迪、埃塞俄比亚、索马里和苏丹。由于埃塞俄比亚和苏丹内流离失所者人数增加，预计保护和人道主义需求也会增加。计划在布隆迪和索马里加强境内流离失所者和回返者的重返社会活动。影响领域 3 的预算拟议增加 27%，因为计划着力为难民回返创建创新伙伴关系。由于基本需求增加和粮食无保障，影响领域 2 的预算预计也将增加 10%。

3. 南部非洲

表二.3

2022 年本期预算和 2023 年拟议预算——南部非洲

(in thousands of US dollars)

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

67. 2023 年拟议预算与 2022 年本期预算相比增加 3,500 万美元，即增加 8%。到 2023 年底，关注人员人数预计将比 2022 年减少 3%，为 1,020 万人。除用于安哥拉的预算将保持相对稳定外，所有行动的预算都拟增加。在刚果民主共和国和莫桑比克，预算增加是为了重点满足为境内流离失所者和难民回返者提供保护的需求，并帮助他们改善获得基本服务的机会。在马拉维和莫桑比克，预算增加是为了加强针对气候引起的流离失所的准备工作及应对措施。由于战略转变，影响领域 3 的拟议预算增加 30%，影响领域 4 增加 15%，影响领域 1 增加 7%，影响领域 2 减少 7%。

4. 中东和北非

表二.4

2022 年本期预算和 2023 年拟议预算——中东和北非

(in thousands of US dollars)

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

68. 中东和北非 2023 年拟议预算预计将比 2022 年本期预算增加 3,750 万美元，即增加 2%。到 2023 年底，关注人员人数预计将保持在 1,600 万。预算拟议增加最多的是埃及、黎巴嫩和也门。在也门，可持续住房对策将有助于保护脆弱的境内流离失所者。在黎巴嫩，活动的目标是满足受该国经济危机影响的难民的需要。难民署将继续利用新技术，促进创新，在现金援助方案中也这样做。用于埃及的经费增加旨在推广采用“难民统一”办法，优先重视保护活动，考虑需求和脆弱性，而不是国籍。用于伊拉克和约旦的预算预计降幅最大。在约旦，难民署预计国家服务将进一步推动包容。在伊拉克，经费减少的原因是难民署逐渐脱离某些业务活动。影响领域 1 的预算预计增长 23%，这是为了加强保护活动。影响领域 2 占预算的份额最大，为 17%，主要是现金援助。

5. 亚洲和太平洋

表二.5

2022 年本期预算和 2023 年拟议预算——亚洲和太平洋

(in thousands of US dollars)

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

69. 2023 年拟议预算比 2022 年本期预算减少 1.369 亿美元，即减少 13%。到 2023 年底，关注人员人数预计将减少 2%，降至 1,100 万人。由于境内流离失所者人数预计会增加，用于缅甸的拟议增加额最大。该区域其他地区的预算普遍减少，用于阿富汗的预算减少最多，减少 1.241 亿美元，即减少 36%，这是由于用于阿富汗的现金援助计划减少。难民署将注重与各利益攸关方的接触，因此，影响领域 4 的预算增加 50%，影响领域 1 的预算增加 17%。由于 2021 年和 2022 年进行了基础设施投资，用于孟加拉国的预算降幅预计为第二大；2023 年预算中只编列基础设施投资的经常性费用。

6. 欧洲

表二.6

2022 年本期预算和 2023 年拟议预算——欧洲

(in thousands of US dollars)

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

70. 2023 年拟议预算比 2022 年本期预算减少 5.281 亿美元，即减少 29%。关注人员人数预计为 2,570 万人，比 2022 年减少 4%。该区域大多数行动的预算都计划削减，就减幅最大之处而言，促成原因是，2022 年应对乌克兰局势的补充预算中反映的需求并未全部纳入 2023 年规划。预计将由应急反应转而向政府和地方当局提供支持，包括帮助促进将难民纳入国家系统，促进获得就业、保健服务、教育和住宿。在乌克兰，难民署计划优先利用多用途现金援助、满足早期恢复住房需求、做好过冬准备。在希腊，预算将减少，难民署的重点是难民保护和融入社会。应对乌克兰局势的战略方针的变化是影响领域 2 预算减少 57% 的原因。不过，影响领域 1 和 4 的预算预计将分别增加 71% 和 51%。

7. 美洲

表二.7

2022 年本期预算和 2023 年拟议预算——美洲

(in thousands of US dollars)

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

71. 2023 年，用于美洲区域的预算计划比 2022 年本期预算增加 4,760 万美元，即增加 6%。到 2023 年底，关注人员数预计与 2022 年相比将减少 22%，减少到 2,060 万人，经费预计增长最多的是阿根廷、墨西哥和秘鲁。难民署将开展宣传，以维护庇护空间，促进包容，推动让关注人员办理正规手续，并加强人道主义与发展之间的联系。用于危地马拉的预算减少是由于难民署活动的调整。成果领域预算增加最多的是影响领域 4(21%)和影响领域 1(9%)。之所以增加预算，是因为鉴于难民署计划扩大重新安置方案，在提供保护和加强寻求解决方案的协调机制方面的需求增大。

8. 区域局

72. 区域局 2023 年拟议预算比 2022 年本期预算增加 680 万美元，即增加 5%。增加最多的是欧洲局，因为面对乌克兰局势，需要加强应对不断变化的挑战的能力。东非、非洲之角和大湖区、南部非洲、西部和中部非洲各区域局的预算也需

要增加，以便更好应对不断变化的业务环境。这些预算将有助于支持应对紧急情况，使难民署能发挥集群领导作用，并加强发展伙伴关系。中东和北非区域局以及亚洲和太平洋区域局 2023 年拟议预算水平保持稳定。在美洲局，计划将预算转向支持多利益攸关方区域协调平台。

9. 区域活动

73. 在区域活动方面，2023 年预算预计将比 2022 年本期预算减少 7,300 万美元，即减少 43%。减少最多的是欧洲，因为在 2022 年，最初在区域活动项下编列了应对乌克兰局势的资源，在确定需求和优先事项后，相关款项转作行动经费。东非、非洲之角和大湖区、亚洲和太平洋、南部非洲的预算增加，计划用于旨在提高重新安置能力、增强经济权能以及让关注人员融入社会的区域项目。

B. 总部和全球方案

74. 如下表二.8 所示，2023 年全球方案和总部拟议预算分别为 5.421 亿美元和 2.467 亿美元。与 2022 年相比，总部预算预计将增加 790 万美元，即增加 3%，全球方案预算将增加 260 万美元，即增加近 1%。

1. 总部

75. 在总部，2022 年本期预算与 2023 年拟议预算的主要差异如下：

(a) 在财务和行政管理司，计划中投资是为了让难民署参与财务解决方案数字中心举措的活动。2022 年本期预算中还有一些款项调拨，以满足一些全球方案举措的应急需求。

(b) 人力资源司预算增加，用于支持 Workday 的推广，提高处理心理和职业健康及安全问题的能力，并加强包容性和多样性。

(c) 应急、安全和供应司预算增加，是因为支持应急准备的全球供应管理平台需要更多资源。

(d) 国际保护司预算增加，是因为需要增强各行动所提供的保护服务，支持重新安置活动，支持采用补充途径。

(e) 信息系统和电信司及战略规划和成果司的预算减少，是因为 2022 年业务转型方案下的活动已经完成。

(f) 行政领导和管理项下的预算减少，是由于 2023 年某些全球合同债务的预算编制方式发生变化。由于所有办事处都将有这些支出，相应的预算将在整个组织而不是仅在总部计算。

2. 全球方案

76. 在全球方案方面，2022 年本期预算与 2023 年拟议预算的主要差异如下：

(a) 项目支助费用：

(一) 对外关系司预算增加，用途如下：加强资源调动；提供业务转型方案所需经费；用于该司的“综合运动方法”，涵盖气候变化、结束无国籍状态和落实寻求庇护权利的#IBelong 运动；计划加强全球沟通。

(二) 应急、安全和供应司、人力资源、财务和行政管理司、信息系统和电信司、战略规划和成果司的预算拟减少，原因是 2023 年一些全球合同负债的预算编制方式不同。

(b) 方案构成部分：

(一) 预算增加最多的是对外关系司，以扩大私营部门伙伴关系事务处，扩大与公司、基金会和慈善家的伙伴关系。

(二) 其他增加额用于全球数据服务处登记数据和知识管理，用于复原力和解决方案司的教育工作，包括 DAFI(阿尔伯特·爱因斯坦德国学术难民倡议)奖学金方案，并用于国际保护司的重新安置工作和补充途径的采用。

(三) 应急、安全和供应司预算计划减少，原因是核心救济物品的补充工作将于 2022 年完成。

(四) 复原力和解决方案司编列资源减少，原因是该司与发展行为体就数据、分析和相关研究开展互动协作的责任将移交给各区域局。

(c) 按成果分列的总部和全球方案：

(一) 从成果管理制的角度来看，2023 年全球方案和总部拟议预算的一半以上用于影响领域 2，这与根据总部和全球方案开展的工作的跨领域和全球性质是一致的。

(二) 总部和全球方案大多与扶持领域相对应，这与在人力资源、系统和程序、信息和技术、通信和宣传、筹资和审计等职能方面向难民署提供支持的作用相一致。

表二.8

全球方案和总部：2021 年支出、2022 年本期预算和 2023 年拟议预算

(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)

Programme activity	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
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. 联合国经常预算

77. 联合国为难民署的批款涵盖高级专员和副高级专员经常员额及总部 218 个其他管理和行政员额的费用，并涵盖总部一部分经常性非员额行政费用。附件一表 4 列示由联合国经常预算供资的 220 个管理和行政员额的详细情况。

78. 2022 年，联合国批款为 4,220 万美元，比 2021 年减少近 100 万美元。同样的数额(4,220 万美元)编列于 2023 年方案预算。由于自愿捐款无法预测，而且不能满足实际需要，联合国经常预算拨款仍然至关重要，拨款随着时间的推移不断减少的情况令人担忧。2023 年，联合国对难民署管理和行政费用拨款份额预计将降至 22%。相比之下，2010-2011 两年期预算的这一比例为 37%。

4. 组织结构

79. 截至 2022 年 5 月 31 日的组织结构见附件四。详情见下文。

80. 总部各办公室和各司包括难民署在布达佩斯、哥本哈根、日内瓦和纽约工作的人员，负责为整个组织提供方案支助，处理管理和行政事务。执行办公室向高级专员报告工作，确保有效领导、管理和问责，同时为难民署提出愿景，确定行动优先事项和战略。执行办公室由高级专员、副高级专员、(保护事务)助理高级专员、(运营事务)助理高级专员、办公厅主任及其工作人员以及治理事务处和全球数据服务处组成。道德操守办公室、评价处、监察主任办公室、改革主任办公室、纽约联络处、发展问题特别顾问、非洲之角和地中海中部问题特使、委内瑞拉难民和移民问题联合特别代表以及首席通信顾问都向高级专员报告工作。

81. 向副高级专员报告工作的有：财务和行政管理司、对外关系司、人力资源司、信息系统和电信司、战略规划和成果司、法律事务处、监察员办公室、企业风险管理司、布达佩斯和哥本哈根全球服务中心、转型和变革处、创新处、防止和应对性剥削性虐待性骚扰高级协调员。

82. (保护事务)助理高级专员负责国际保护司、难民问题全球契约多方利益攸关方和协调参与小组的工作。

83. 应急、安全和供应、复原力和解决方案司、各区域局、国家行动部门、境内流离失所问题首席顾问和气候行动问题特别顾问归(运营事务)助理高级专员负责。

三. 联合国难民事务高级专员公署人员

A. 工作人员

84. 难民署工作人员包括：(一) 长期和短期担任常设职位的雇员，包括临时安排的雇员；(二) 初级专业人员。经常员额包括由联合国经常预算供资的员额。

85. 根据难民署费用分类，经常员额分为方案费用(仅在区域局和行动部门)、方案支助费用(总部、区域局及行动部门)、管理和行政费用(仅在总部)。

86. 表三.1 按区域、全球方案和总部汇总 2022 年和 2023 年的员额情况，截至 2022 年 5 月 31 日现有编制为 16,412 个员额。2023 年所需员额为 16,721 个，与

2022 年相比净增 309 个员额，即增加 2%。其中，261 个员额，即 84%，属于国家和区域方案。

表三.1

2022 年和 2023 年员额一览表——按区域、全球方案和总部分列

(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. 2022 年本期预算与 2023 年拟议预算的员额数差异解释如下：

(a) 在欧洲，2023 年员额预算是全年的，这是增加的原因，2022 年员额预算不是全年的。设这些员额，将有助于履行 2023 年计划方案交付职能和相应支助职能，主要是为了应对乌克兰局势。亚洲及太平洋的情况也一样，需要在 2023 年为阿富汗、孟加拉国、印度、缅甸和巴基斯坦的员额编制全年预算。

(b) 在南部非洲，员额增加，是因为需要有能力处理马拉维和莫桑比克预计会发生的被迫流离失所问题。该区域局的人员编制也在加强，以满足支助和监督的需要。

(c) 在美洲，需要增加员额，以支持更多的活动，应对厄瓜多尔和墨西哥的移民流动，处理庇护申请。

(d) 在东非、非洲之角和大湖区，员额增加，是为了应对埃塞俄比亚危机和刚果民主共和国旷日持久的局势。

(e) 在中东和北非，包括埃及、约旦、黎巴嫩、利比亚和阿拉伯叙利亚共和国，员额计划减少。这是办公室结构调整和职能合并的结果。

(f) 同样，在西部和中部非洲，员额的减少是工作人员编制重组的结果，反映了该区域处理较大的紧急情况的优先重点。

(g) 在总部，人员配置保持稳定。在全球方案下，员额计划增加，这是为了着力提高向私人捐助者筹集自愿捐款的能力，并加强对重新安置和补充途径方面的工作的政策支持。在监察主任办公室设反欺诈股。

88. 表三.2 按职等组分列 2022 年和 2023 年员额一览表。该表显示，人员配置将主要在国家和区域方案中得到加强。

表三.2

2022 年和 2023 年员额一览表——按职等组以及按国家和区域方案、全球方案和总部分列

(in person-years)

	Year	Number of posts						Variance						
		USG /			GS /			USG /			GS /			% change
		ASG	D	P	NO	FS	Total	ASG	D	P	NO	FS	Total	
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. 表三.3 按费用类别比较 2022 年本期预算和 2023 年拟议预算的员额分配情况。该表显示，分配情况相对稳定，总部管理和行政员额的预算份额略有减少。

表三.3

2022-2023 年员额一览表——按方案、方案支助及管理和行政分列

(in person-years)

	2022		2023		Variance	
	Current budget		Proposed budget		2023 vs 2022	
	% over		% over		% change	
	Posts	total	Posts	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. 按职等、类别、区域、全球方案和总部分列的员额配置详情见附件一表 3。

91. “职务空档期工作人员”一语系指已完成指派的任务但尚未被重新指派任务的工作人员。如表三.4 所示，任务空档期工作人员截至 2022 年 5 月 31 日为 12 人，截至 2021 年 6 月 30 日为 23 人。¹⁴

表三.4

截至 2022 年 5 月 31 日职务空档期工作人员

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. 截至 2022 年 5 月 31 日，难民署有 64 名初级专业人员，其中 47 人在国家和区域方案工作，17 人在总部工作。

B. 编外人员

93. 这一类别包括联合国志愿人员、借调人员(由伙伴组织、政府或其他外部实体部署或借调到难民署的人员)和咨询人。截至 2022 年 5 月 31 日，共有 746 名联合国志愿人员，全部在国家和区域方案工作。另外还征聘了 173 名咨询人，在评价、创新、战略、营销等领域提供短期专门服务。

¹⁴ 见 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)

	<i>2021 Expenditure</i>		<i>2022 Current budget</i>		<i>2023 Proposed budget</i>		<i>Variance 2023 vs 2022</i>	
	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% over total</i>	<i>Amount</i>	<i>% change</i>
Programme								
Country and regional programmes	3,722,409	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)

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
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										
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)

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
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)

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
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 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
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)

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
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 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
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)

	Programme									Programme support								Management and administration										Grand total
	Year	D-2	D-1	P-5	P-3 /	P-1 /	NO	GS /	Total	D-2	D-1	P-5	P-3 /	P-1 /	NO	GS /	Total	USG /	D-2	D-1	P-5	P-3 /	P-1 /	NO	GS /	Total		
					P-4	P-2		FS					P-4	P-2		FS		ASG				P-4	P-2		FS			
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	

(in person-years ^a)																												
	Programme									Programme support									Management and administration									
	Year	D-2	D-1	P-5	P-3 /	P-1 /	NO	GS /	Total	D-2	D-1	P-5	P-3 /	P-1 /	NO	GS /	Total	USG /	D-2	D-1	P-5	P-3 /	P-1 /	NO	GS /	Total	Grand	
					P-4	P-2		FS					P-4	P-2		FS						P-4	P-2		ASG			P-4
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	-	-	-	-	-	-	-	-	-	-	14,537
	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 Harrassment									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)

	<i>2020 Expenditure</i>		<i>2021 Expenditure</i>		<i>2022 Forecast expenditure</i>		<i>2022 Current budget^a</i>		<i>2023 Proposed budget</i>		<i>Variance 2023 vs 2022</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
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)

	<i>2020 Expenditure</i>		<i>2021 Expenditure</i>		<i>2022 Forecast expenditure</i>		<i>2022 Current budget^a</i>		<i>2023 Proposed budget</i>		<i>Variance 2023 vs 2022</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
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

	2018		2019		2020		2021		Apr-22	
Grade	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/_BOSStatus.

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.

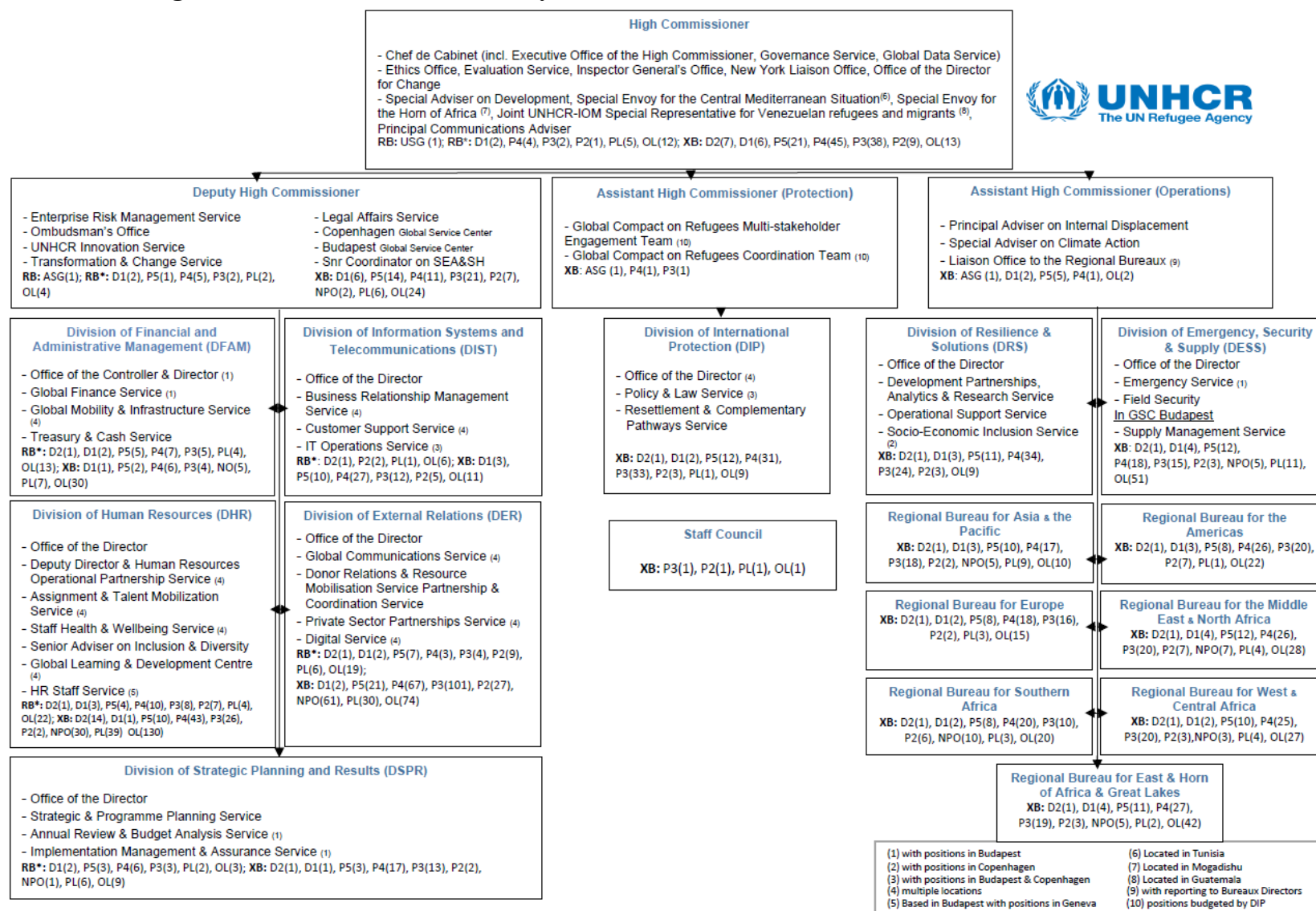
^b In 2021, the figures exclude 1.3 million people who are also forcibly displaced to avoid double counting.


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

Annex IV

[English only]

UNHCR organizational structure at 31 May 2022



UNHCR Country Operations*				
				
West and Central Africa Regional Bureau for West and Central Africa (based in Dakar) <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 XB : D1(8), P5(34), P4(101), P3(228), P2(131), NO(177), PL(36), OL(1234)	Southern Africa Regional Bureau for Southern Africa (based in Pretoria) <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 XB : D2(1), D1(6), P5(17), P4(50), P3(128), P2(86), NO(96), PL(31), OL(555)	Asia and the Pacific Regional Bureau for Asia and the Pacific (based in Bangkok) <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 XB : D2(3), D1(14), P5(29), P4(91), P3(178), P2(109), NO(209), PL(122), OL(884)	Europe Regional Bureau for Europe (based in Geneva) <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 XB : D2(1), D1(12), P5(29), P4(95), P3(141), P2(62), NO(228), PL(144), OL(955)	The Americas Regional Bureau for the Americas (based in Panama) <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 XB : D2(2), D1(9), P5(17), P4(54), P3(125), P2(127), NO(150), PL(76), OL(1008)
East and Horn of Africa and Great Lakes Regional Bureau for East and Horn of Africa & Great Lakes (based in Nairobi) <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 XB : D2(4), D1(15), P5(52), P4(153), P3(379), P2(233), NO(382), PL(100), OL(2253)	Middle East and North Africa Regional Bureau for Middle East and North Africa (based in Amman) <ul style="list-style-type: none"> - Multi-Country Office: Saudi Arabia - Country Offices (13): Algeria, Egypt, Iraq, Israel, Jordan, Kuwait, Lebanon, Mauritania, Morocco, Qatar, Syrian Arab Republic, Tunisia and Yemen - Liaison Offices (2): United Arab Emirates and Western Sahara - Office of Chief of Mission: Libya XB : D2(4), D1(15), P5(39), P4(124), P3(242), P2(130), NO(317), PL(182), OL(1751)			

* 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.
