

PROGRAMME BUDGETS AND FUNDING IN 2005
AND PROJECTIONS FOR 2006

I. INTRODUCTION

1. UNHCR's Annual Programme Budget for 2005 (revised) and the 2006 initial budget were presented to the Executive Committee in October 2005 (A/AC.96/1011 and Corr.1). The tables that accompany the present document provide further updated information on programme expenditure and funding in 2005 (Annex I); a list of transfers from the 2005 Operational Reserve Categories I and II; (Annexes II and III); a summary of current programme funding requirements for 2006 (Annex IV); a list of 2005 contributions (Annex V); and a list of major refugee-hosting countries and related data, in recognition of their important contribution to protecting and assisting refugees (Annex VI). A draft decision is proposed (Annex VII) for adoption by the Standing Committee. The following paragraphs provide additional explanations on the above.

II. PROGRAMMES, FUNDING AND EXPENDITURE IN 2005

2. Total requirements for 2005 amounted to \$1,408.5 million (Annex I, column 2). The Annual Budget component of this amounted to \$995.4 million, which included \$945.8 million under the Annual Programme Budget, \$39.3 million under the United Nations Regular Budget and \$10.3 million for Junior Professional Officers (JPOs). Eight Supplementary Programme Budgets accounted for the remaining \$413.1 million.

3. On a preliminary basis, total projected 2005 income with adjustments (including a loan from the Working Capital and Guarantee Fund) is \$1,130.7 million with total projected expenditures for the Annual Programme Budget amounting to \$883.1 million (including \$38.5 million under the United Nations Regular Budget and \$8.7 million for Junior Professional Officers (JPOs)). Under the Supplementary Programme Budgets, the provisional projection of total expenditures is \$258.5 million. Together with the 2004 carry-over which amounted to \$73.3 million, the 2005 closing balance is estimated at \$62.4 million. Details of total expenditures for activities programmed in 2005 and income received for the year, including funds carried over from 2004, are provided in Annex I. Final income and expenditure figures will only be known at the time of the publication of the 2005 accounts, expected by the end of February. Thus, all income and expenditure figures are provisional.

A. Annual Budget

4. At its 55th session in October 2004, the Executive Committee approved total budgetary requirements under the 2005 Annual Budget of \$981.6 million, comprising \$945.8 million for the Annual Programme Budget (including \$62.5 million and \$50 million respectively for Operational Reserve Categories I and II); \$28.8 million for the United Nations Regular Budget; and \$7.0 million for JPOs (Annex I, column 1).

5. As noted during the 33rd meeting of the Standing Committee, the United Nations Regular Budget allocation was increased by \$5.8 million for security enhancements at UNHCR Headquarters in Geneva, bringing the total allocation to \$34.6 million. Furthermore, the budget for JPOs was increased by \$1.5 million to \$8.5 million. During 2005, the Regular Budget allocation was increased by a further \$4.7 million due to recosting and, by 31 December 2005, the JPO budget had increased to \$10.3 million, thereby bringing the 2005 Annual Budget total to \$995.4 million.

6. With a carry-over from 2004 of \$24.3 million, \$798.5 million received in contributions and \$8.6 million derived from other income and adjustments, the total funds available under the Annual Programme Budget were \$831.4 million.

7. As a precaution against potential funding shortfalls, a series of caps were imposed on programme budgets and non-staff administrative cost budgets. However, these proved insufficient to offset exchange rate losses incurred during the year in view of the strengthening of the US dollar. Furthermore, an amount of \$2.3 million of Annual Budget income was transferred to the Supplementary Programme for Repatriation and Reintegration of Burundian refugees. Thus, at the end of 2005, UNHCR had to borrow \$12.1 million from the Working Capital and Guarantee Fund, while carrying over \$7.6 million in fully earmarked funds.

8. Transfers from the 2005 Operational Reserves are shown in Annexes II and III. Transfers from Category I totalled \$37.9 million, and transfers from Category II totalled \$37.4 million. Thus, as at 31 December 2005, the balance under Category I stood at \$24.6 million and under Category II at \$12.5 million.

B. Supplementary Programme Budgets

9. Total requirements for Supplementary Programme Budgets in 2005 stood at \$413.1 million (Annex I, column 2). With a carry-over from 2004 of \$40.4 million, \$287.5 million in contributions, and \$10.7 million in deductions due to various adjustments, \$317.2 million were available under the 2005 Supplementary Budget Programmes. Estimated expenditure stood at \$258.5 million as at 31 December 2005, resulting in a projected carry-over of \$58.7 million.

III. OVERALL PROGRAMME AND FUNDING PROJECTIONS FOR 2006

10. At its 56th session in October 2005, the Executive Committee approved programmed activities under the 2006 Annual Programme Budget of \$1,011.0 million (see Annex IV), including an allocation of \$32.9 million from the United Nations Regular Budget. Additional provisions were approved under the Operational Reserve Categories I and II of \$125.8 million, comprising \$75.8 million, or 7.5 per cent of the programmed activities, under Operational Reserve Category I, and \$50 million under Operational Reserve Category II. The Executive Committee also took note of \$8.5 million in budgeted activities for JPOs, bringing total requirements to \$1,145.3 million (A/AC.96/1011).

11. Since the approval of the Annual Programme Budget for 2006, thirteen Supplementary Programme Budgets have been approved, including six for internally displaced persons (IDPs), bringing the current total budget for 2006 Supplementary Programmes to \$294.5 million.

12. The combined 2006 Annual and Supplementary Programme Budgets thus currently amount to \$1,439.8 million.

13. Measures have again been taken in 2006 to prepare for a possible funding shortfall under the Annual Programme Budget. A 20 per cent cap on the 2006 Executive Committee-approved Annual Programme Budget has been introduced on all programme budgets and non-staff administrative costs. Bureaux and Divisions have retained the flexibility to allocate the reduction within their area of responsibility to minimize the effect on operations.

14. However, UNHCR's current financial situation remains worrying. While donor response at the November 2005 Pledging Conference confirmed a sustained commitment to supporting vital refugee programmes throughout the year, current income projections fall well short of requirements. Donors are therefore urged to respond generously to the High Commissioner's appeal for resources to meet in full the approved 2006 Annual Programme Budget, as well as the requirements of the 2006 Supplementary Programme Budgets.

UNHCR - 2005 PROGRAMME / FUNDING REQUIREMENTS
 (estimates as at 31 December 2005 - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2005 Approved Annual Programme Budget	2005 CURRENT BUDGET	2005 ESTIMATED EXPENDITURE	UNOBLIGATED FUNDS CARRIED OVER FROM 2004	2005 FUNDING REQUIREMENTS	CONTRIBUTIONS RECEIVED FOR 2005	Loan from Working Capital & Guarantee Fund (WCGF)	OTHER INCOME & ADJUSTMENTS*	TOTAL ESTIMATED INCOME	CURRENT ESTIMATED CARRY-OVER (SHORTFALL)
	(1)	(2)	(3)	(4)	(5) = (3)-(4)	(6)	(7)	(8)	(9) = (6)+(7)+(8)	(10) = (9)-(5)
ANNUAL PROGRAMME BUDGET										
West Africa	121.6	127.4	120.9							
East and Horn of Africa	94.7	100.7	96.8							
Central Africa and Great Lakes	71.3	80.0	78.6							
Southern Africa	53.7	54.2	51.8							
Sub-total	341.3	362.3	348.1	-	-	-	-	-	-	-
Central Asia, South West Asia, North Africa and the Middle East	138.6	135.3	123.9							
Asia and the Pacific	50.5	60.0	54.2							
Europe	103.0	118.4	107.6							
The Americas	28.2	32.2	31.4							
Global Operations	76.0	87.2	73.1							
Headquarters	95.7	113.3	97.6							
Sub-total Annual Programme Budget	833.3	908.7	835.9	24.3	811.6	798.5				
Operational Reserve - Category I	62.5	24.6	-	-	-	-	-	-	-	-
Operational Reserve - Category II	50.0	12.5	-	-	-	-	-	-	-	-
TOTAL ANNUAL PROGRAMME BUDGET	945.8	945.8	835.9	24.3	811.6	798.5	12.1	8.6 *	819.2	7.6
Junior Professional Officer Scheme	7.0	10.3	8.7	8.6	0.1	9.6		(2.1)	7.5	7.4
UN Regular Budget	28.8	39.3	38.5	-	38.5	39.3		-	39.3	0.8
Provision for the repayment of the loan from the WCGF							(12.1)		(12.1)	(12.1)
TOTAL ANNUAL BUDGET	981.6	995.4	883.1	32.9	850.2	847.4	-	6.5	853.9	3.7
SUPPLEMENTARY PROGRAMME BUDGETS										
Iraq Operation		42.0	32.1	18.9	13.2	21.7		0.4	22.1	8.9
Emergency Assistance to Sudanese Refugees in Eastern Chad & Darfur		115.4	81.8	15.5	66.3	70.9		(0.6)	70.3	4.0
Return and Reintegration of Sudanese Refugees to Southern Sudan		76.4	44.8	5.0	39.8	45.1		(3.0)	42.1	2.3
Repatriation & Reintegration of Congolese Refugees in the Dem. Republic of Congo		23.1	15.3	-	15.3	16.4		(1.1)	15.3	-
Indian Ocean Earthquake - Tsunami Emergency		76.9	29.8	-	29.8	58.8		(4.1)	54.7	24.9
Repatriation & Reintegration of Burundian Refugees		62.3	43.4	1.0	42.4	42.7		(0.3)	42.4	-
Western Sahara Operation - UNHCR/MINURSO		3.2	0.5	-	0.5	1.7		(0.1)	1.6	1.1
South Asia Earthquake		13.8	10.8	-	10.8	30.2		(1.9)	28.3	17.5
TOTAL SUPPLEMENTARY PROGRAMME BUDGETS	-	413.1	258.5	40.4	218.1	287.5	-	(10.7)	276.8	58.7
GRAND TOTAL (all sources of funds)	981.6	1,408.5	1,141.6	73.3	1,068.3	1,134.9	-	(4.2)	1,130.7	62.4

* Other income and adjustments include:

- a transfer of \$20.1 million from income received for Supplementary Programmes. This amount corresponds to 7% support costs applied to contributions received;
- a loan of \$2.3 million transferred from the Annual Programme Budget to the Supplementary Programme for Repatriation and Reintegration of Burundian Refugees;
- loss on exchange due to exchange rate fluctuations amounting to \$36 million; and
- miscellaneous secondary income (cancellations of prior year's obligations, adjustments to prior year's expenditure and contributions) of \$ 26.8 million.

Note: the estimated carry-over of \$ 7.6 million is fully earmarked.

TRANSFERS FROM THE 2005 OPERATIONAL RESERVE**Category I**

(as at 31 December 2005, in US dollars)

Operational Reserve Category I approved by EXCOM in October 2004:		62,504,105
Transfers from the Operational Reserve Category I (by regions/countries):		
AFRICA		
Uganda	Emergency assistance to new arrivals from the Democratic Republic of the Congo	1,250,000
Benin/Ghana	Preparedness measures and response to the Togo Crisis	3,700,954
Chad	Emergency refugee influx in South Chad	3,521,277
Cameroon / Nigeria	Repatriation of Nigerian refugees from Cameroon	750,000
Cameroon / Nigeria	Continuation of repatriation of Nigerian refugees from Cameroon	750,000
Central Afr. Rep. / Chad	Repatriation of 1,500 Chadian refugees from the Central African Republic	296,517
Liberia	Repatriation and reintegration of Liberian refugees and assistance to IDPs	1,565,300
Burundi	Assistance to Congolese refugees	750,000
Chad	Local settlement of Central African Republic refugees in Chad	723,985
Ethiopia	Assistance to Somalis in Aisha camp and Eritreans in Shimelba	601,239
Ethiopia	Improvement of the Jerrer Valley water project in Eastern Ethiopia	209,814
Liberia	Assistance to 64,000 IDPs in Liberia	3,275,000
Mali	Extension of UNHCR presence due to the situation in Côte d'Ivoire	189,000
Rwanda	Assistance to Democratic Republic of Congo refugees arrived in 2004	964,160
Uganda	UN joint programme to assist IDPs in Uganda	505,320
Sub-total		19,052,566
AMERICAS		
The Caribbean	Continuation of the protection, assistance and repatriation programme for Haitians	250,000
Regional	Follow-up of the Cartagena Commemoration (Mexico Plan of Action)	1,000,000
Colombia	IDP activities in Colombia (Mexico Plan of Action)	600,000
United States/NY Office	Creation of a Senior Policy Advisor (Peacekeeping) post in New York	194,694
Sub-total		2,044,694
ASIA		
Cambodia	Protection and assistance to Montagnard refugees	798,500
Myanmar	Maintaining minimum presence in future returnee areas on the Myanmar-Thailand border	47,887
Nepal	Increase in fuel costs	675,747
Thailand	To assist in the relocation of urban persons of concern from Myanmar and to provide training support	324,300
Mongolia	Expanded activities in Mongolia	63,941
Japan	Enhancing Visibility of Japan's Assistance	35,125
Sub-total		1,945,500
CASWANAME		
North Africa	Creation of two P-3 Protection Officer posts in Morocco and Tunisia	193,047
Afghanistan	Replacement of equipment and repair of guest house in Jalalabad (11 May riots)	247,307
Central Asia	Emergency assistance to Uzbek refugees in Kyrgyzstan and Uzbekistan	1,100,500
Sub-total		1,540,854
EUROPE		
Romania	Uzbek asylum seekers from Kyrgyzstan in Romania	605,200
Azerbaijan	Assistance to refugees and asylum seekers in Azerbaijan	393,262
Russian Federation	2nd prong portion for Chechnya and neighbouring Republics	3,172,450
Serbia & Montenegro - Kosovo, Hungary and Cyprus	Reinforcement of staff security arrangements in Kosovo and the region	73,465
Turkey	Activities relating to the development of the asylum system in Turkey	169,964
Ukraine	Continuation of strengthening the asylum system	390,518
Sub-total		4,804,859
GLOBAL OPERATIONS		
	Response to emerging protection situations (SURGE deployments)	1,000,000
	Refugee Voices and Events project	312,000
	DAFI scholarship programme	46,505
Sub-total		1,358,505

HEADQUARTERS

Implementation of assessment for entry to higher level professional posts (CCMF)	90,000
Career transition and outplacement strategy (CCMF)	58,920
2005 agreed terminations	2,368,045
Strengthening UNHCR capacity to manage NGO Implementing Partners (CCMF)	114,000
Global review of UNHCR insurance arrangements	116,300
Improving operational data and information management (CCMF)	115,000
Institutionalizing a standard essential drug management system (CCMF)	64,000
Development of an RBM/RBB utility for UNHCR (CCMF)	115,000
UNHCR 2005 cost sharing of the UN Department for Safety and Security	2,829,807
UNHCR managers' capacity to respond to allegations of staff misconduct (CCMF)	80,000
Project Profile related activities, software development	426,161
Staff medical and health items and flu vaccines (avian flu)	648,929
Russian translation and publication of the UNHCR-IPU handbook	12,500
Operation Management Support/Career Transition and Outplacement (CCMF)	99,117
Investigation - collecting and managing evidence (CCMF)	20,000
Sub-total	7,157,779
Total transferred:	<u>37,904,757</u>
Balance:	<u>24,599,348</u>

TRANSFERS FROM THE 2005 OPERATIONAL RESERVE

Category II

(as at 31 December 2005, in US dollars)

Operational Reserve Category II approved by EXCOM in October 2004:		50,000,000
Transfers from the Operational Reserve Category II (by regions/countries):		
AFRICA		
Angola	Education and women's empowerment initiatives in Angola	247,437
Benin	Strengthening RSD capacity in Benin	62,480
Burundi	Additional resettlement needs	197,424
Cameroon	Rehabilitation of schools in Cameroon	271,370
Djibouti	HIV/AIDS activities in refugee camps	26,000
Djibouti / Eritrea / Somalia	Repatriation of Somalis from Eritrea and Djibouti / reintegration in Somalia	638,686
Kenya	Creation of three Community Technology Learning Centres in Dadaab	113,000
Kenya	Repatriation of Somali refugees from Kenya	693,431
Kenya	"Together for Girls" project	187,630
Malawi	Irrigation water project in Luwani camp	234,799
Somalia	Comprehensive Plan of Action for Somalia	38,057
Sierra Leone	Creation of four Protection Assistant posts in Kenema and Bo	70,108
Sudan	SOLSES - Sustainable Options for Livelihood Security in Eastern Sudan	3,044,966
Tanzania	Improvement of water supply and sanitation in camps in NW Tanzania	633,489
Tanzania	Additional staffing needs for resettlement	134,950
Uganda	Improving access roads to and from two refugee settlements	18,254
Zambia	Zambia Initiative	427,414
Angola	Vocational Training	200,000
Botswana	Scholarships for refugees pursuing academic and vocational training	20,000
Sub-total		7,259,495
AMERICAS		
USA	National children's pro bono centre	250,000
USA	Safe third country monitoring in the USA	90,820
Regional activities in Latin America		
America	Support of resettlement activities in South America	250,941
Brazil	Additional resettlement activities	80,000
Colombia	IDP additional activities	400,000
Colombia	Improvement of security in the field offices	180,000
Sub-total		1,251,761
ASIA		
Indonesia	Comprehensive strategy to find durable solutions for E. Timorese former refugees in W. Timor	2,905,946
Malaysia	Assistance to asylum seekers in Kuala Lumpur	187,000
Myanmar	Protection monitoring and assistance on the Myanmar-Thailand border	660,502
Sri Lanka	Activities under the transitional recovery programme (4Rs)	432,630
Thailand	ZOA Education assistance for Karen refugees	913,829
Thailand	Additional resettlement needs	94,257
Viet Nam	Reintegration of Montagnard returnees	40,000
India	Women at risk project	10,534
Viet Nam	To support refugee law training for government officials	23,750
Sub-total		5,268,448
CASWANAME		
Algeria	Improvement of water access and hygienic conditions for Saharawis	212,164
Algeria	Water pipeline system and hygiene improvements in Algeria	160,662
North Africa	Institution building for asylum in North Africa	1,248,708
Egypt	HIV/AIDS prevention and impact mitigation among refugees in Egypt	24,010
Egypt	Strengthening protection and self-reliance for asylum-seekers and refugees from West and East Africa	747,575
Egypt	Multi-year programme on self-reliance for refugees in Cairo	84,643
Afghanistan	Afghan Comprehensive Solutions Unit (ACSU)	829,053
Morocco	Capacity building support for urban refugees	83,802
Syria	Enhancement of resettlement activities in Syria	12,000
Yemen	Providing a relief capacity to Mayfaa Reception Centre	396,301
Yemen	Construction of shelters in Kharaz camp	583,657
Sub-total		4,382,575

EUROPE

Albania	Continuation of EC-CARDS for Albania	1,008,956
Armenia	Local UNHCR resources mobilization in favour of refugees	100,000
Balkans	Continuation of EC-CARDS for the Balkans	425,753
Belarus	Strengthening the national asylum system in Belarus, Moldova and Ukraine	374,545
Belgium	Creation of a Snr. Reporting Clerk post for ECHO funding monitoring reports	42,157
Georgia	Basic shelter for returnees in South Ossetia	301,667
Georgia	Verification exercise of IDP registration	140,554
Georgia	Basic shelter for returnees in South Ossetia	183,829
Greece	Equal II Project (2005-2007)	12,869
Italy	PSFR auction in Rome	79,400
Russian Federation	Training activity for urban refugees in St. Petersburg	24,900
Spain	Implementation of UNHCR's role in the Spanish asylum procedure	302,890
Switzerland	World Refugee Day Celebration	17,636
United Kingdom	Quality Initiative and Gateway Protection	451,712
Ukraine	Cross-border Cooperation Process	287,493
Turkey	Improving the situation of refugees in Turkey	238,917
Georgia	Abkhazia Strategic Directions	17,000
Bosnia and Herzegovina	Regional programme on asylum, migration and visas - EC-CARDS	106,827
Albania	Pre-screening of asylum seekers and migrants	75,000
Georgia	Winterisation assistance to schools and vulnerable IDPs in Georgia	127,700
Sub-total		4,319,805

GLOBAL OPERATIONS

	27 protection and community services posts in various locations	3,493,356
	Additional resettlement needs	4,232,266
	CD-ROM for protection induction	69,750
	Refugees status determination/resettlement training programme	100,000
	Survey of movements of Somali refugees and asylum-seekers	240,146
	Prevention of Sexual and Gender-Based Violence (SGBV)	330,000
	Support for strengthening prevention and response to SGBV	400,000
	Support for HIV prevention among refugees in West Africa	100,000
	Expansion of HIV/AIDS activities	247,062
	Improving HIV/AIDS interventions for displaced populations	83,333
	Support to HIV/AIDS programme in Ethiopia	10,420
	Support to an inter-agency health evaluation under the Humanitarian Crisis Initiative	200,000
	Reintegration and local settlement - support to 4Rs framework of action	166,600
	New project in support of durable solutions	500,000
	BMZ funds for RLSS project	285,470
	Deployment of Swiss experts (SDS) for reproductive health activities	1,489,000
	UNHCR participation in the Davos Economic Forum	38,462
	Nansen Refugee Award	100,000
	Activities to sensitise sports federations to refugee matters	130,281
	Assistance to the Goodwill Ambassador, protection issues and field Operations	46,252
	Extension of eCentre activities for July to December 2005	392,427
	Gender Adviser post in the High Commissioner's Office	149,132
	Strengthening malaria control	180,000
	Visibility and communications project	130,719
	Secondment of Swiss experts (SDS)	638,500
	Strengthening accountability for age, gender and diversity mainstreaming	6,000
Sub-total		13,759,176

HEADQUARTERS

	Comprehensive Plan of Action for Somalia	128,319
	Extension of Snr. Liaison Officer post linked to the CPA for Somali refugees	80,850
	Staff Development Section pilot induction project	89,670
	Strengthening protection capacity project	901,387
Sub-total		1,200,226

Total transferred: **37,441,486**

Balance: **12,558,514**

UNHCR - PROGRAMME AND FUNDING REQUIREMENTS FOR 2006
(projections - in millions of US dollars)

FUNDING SOURCE / PROGRAMME	2006 PROGRAMME NEEDS	TENTATIVE ESTIMATES FOR UNOBLIGATED FUNDS ANTICIPATED TO BE CARRIED OVER FROM 2005	2006 FUNDING REQUIREMENTS
A - ANNUAL PROGRAMME BUDGET			
Programmed Activities			
West Africa	103.9		
East and Horn of Africa	99.2		
Central Africa and Great Lakes	190.2		
Southern Africa	56.1		
Sub-total	449.4		
North Africa	7.5		
The Middle East	21.5		
South-West Asia	101.3		
Central Asia	6.8		
South Asia	22.6		
East Asia and the Pacific	31.2		
Eastern Europe	29.9		
South-Eastern Europe	45.2		
Central Europe and the Baltic States	15.7		
Western Europe	19.3		
North America and the Caribbean	8.5		
Central America	2.8		
South America	22.1		
Global Operations	82.1		
Headquarters	112.2		
Headquarters (UN Regular Budget)	32.9	0.8	
Reimbursement of loan from the Working Capital and Guarantee Fund	-	(12.1)	12.1
Carry-over from Annual Budget (earmarked funds)		7.6	
Carry-over from the 2005 Supplementary Budget (Emergency Assistance to Sudanese Refugees in Eastern Chad)		2.0	
Total Programmed Activities	1,011.0	(1.7)	1,012.7
Operational Reserve - Category I	75.8	-	75.8
Operational Reserve - Category II	50.0	-	50.0
SUB TOTAL ANNUAL PROGRAMME BUDGET	1,136.8	(1.7)	1,138.5
Junior Professional Officers	8.5	7.4	1.1
TOTAL (all sources of funds)	1,145.3	5.7	1,139.6
B/ SUPPLEMENTARY PROGRAMME BUDGET			
Iraq Operation	29.8	8.9	20.9
Darfur operation	33.2	2.0	31.2
Return and Reintegration of Sudanese Refugees to Southern Sudan	63.2	2.3	60.9
Repatriation & Reintegration of Congolese Refugees in the Democratic Republic of the Congo	75.6	-	75.6
Indian Ocean Earthquake - Tsunami Emergency	24.9 *	24.9	-
South Asia Earthquake Response	17.5	17.5	-
Western Sahara Operation - UNHCR/MINURSO	3.7	1.1	2.6
Sub-total	247.9	56.7	191.2
Internally Displaced Persons in the Democratic Republic of the Congo	14.7	-	14.7
Internally Displaced Persons in Liberia	13.8	-	13.8
Internally Displaced Persons in Somalia	4.7	-	4.7
Internally Displaced Persons in Uganda	6.6	-	6.6
Internally Displaced Persons in Colombia	4.4	-	4.4
Internally Displaced Persons in Nepal	2.4	-	2.4
Sub-total Internally Displaced Persons	46.6	-	46.6
Total Supplementary Programme Budget	294.5	56.7	237.8
GRAND TOTAL	1,439.8	62.4	1,377.4

* The 2006 needs correspond to the carry-over from 2005, and are part of the original appeal for \$ 76.9 million.

CONTRIBUTIONS TO 2005 UNHCR PROGRAMMES

(as at 31 December 2005, in US dollars)

DONOR		CONTRIBUTIONS
1	United States of America	322,711,535
2	Japan	94,518,948
3	European Commission	86,129,723
4	Sweden	85,199,111
5	Netherlands	76,476,045
6	Norway	62,786,231
7	United Kingdom	56,892,045
8	Denmark	53,033,245
9	Germany	40,157,377
10	Canada	31,742,309
11	Switzerland	23,702,584
12	Finland	18,780,229
13	Italy	15,863,839
14	Spain	15,110,751
15	Ireland	14,340,930
16	France	13,549,021
17	Australia	13,276,439
18	Belgium	9,612,475
19	Private Donors in the Netherlands	9,336,776
20	Luxembourg	7,498,514
21	Private Donors in Italy	5,250,099
22	Greece	4,961,521
23	New Zealand	4,107,931
24	Private Donors in the USA	3,464,494
25	Private Donors in Japan	2,742,502
26	Private Donors in Switzerland	2,100,694
27	Russian Federation	2,000,000
28	Private Donors in Australia	1,706,729
29	Private Donors in Germany	1,699,470
30	Portugal	1,617,675
31	Austria	1,484,997
32	Republic of Korea	1,150,000
33	Turkey	1,100,000
34	Private Donors in France	1,039,858
35	Council of Europe Development Bank	1,000,000
36	Private Donors in Canada	998,279
37	UNDG Iraq Trust Fund	990,000
38	UN Trust Fund for Human Security	789,153
39	UN OCHA	624,209
40	Saudi Arabia	600,000
41	Private Donors in Greece	505,241
42	Organization for Security and Cooperation in Europe	417,910
43	South Africa	382,413
44	Private Donors in Norway	379,705
45	Private Donors in the United Kingdom	336,573
46	Czech Republic	326,271
47	China	250,000
48	UN Programme for HIV/AIDS	217,763
49	Private Donors in the Republic of Korea	207,220
50	Kuwait	200,000
51	Liechtenstein	171,203
52	Poland	162,098
53	OPEC Fund for International Development	150,000
54	Private Donors in the United Arab Emirates	143,798
55	Cyprus	113,300
56	Mexico	101,747
57	Qatar	100,000
58	Libyan Arab Jamahiriya	100,000
59	Iceland	99,000
60	Nigeria	75,950

DONOR		CONTRIBUTIONS
61	Morocco	75,000
62	Private Donors in Kuwait	62,156
63	Algeria	60,000
64	Estonia	56,471
65	United Arab Emirates	54,000
66	Brazil	50,000
67	Israel	50,000
68	Private Donors in Azerbaijan	50,000
69	Private Donors in Saudi Arabia	47,740
70	ISESCO (Islamic Educational, Scientific and Cultural Organization)	44,375
71	Private Donors in Monaco	40,706
72	Hungary	40,148
73	Private Donors in Belgium	37,903
74	Monaco	30,000
75	Slovenia	30,000
76	Private Donors in Austria	27,996
77	Djibouti	27,000
78	Private Donors in Denmark	25,886
79	Colombia	25,000
80	Holy See	20,000
81	Thailand	20,000
82	Argentina	20,000
83	Private Donors in Spain	16,557
84	Costa Rica	15,279
85	Slovak Republic	12,195
86	Chile	10,000
87	Croatia	10,000
88	Singapore	10,000
89	Private Donors in Sweden	9,981
90	Romania	7,000
91	San Marino	6,475
92	Mauritius	5,000
93	Venezuela	5,000
94	Private Donors in Argentina	4,333
95	Tunisia	4,129
96	Lithuania	4,071
97	Private Donors in Romania	3,684
98	Bahamas	2,850
99	Benin	2,000
100	Private Donors in China	1,666
101	Private Donors in Costa Rica	978
102	Philippines	962
103	Private Donors in Colombia	702
104	Private Donors in Latvia	678
105	Burundi	351
106	Private Donors in Cyprus	314
107	Private Donors in Slovakia	188
108	Private Donors in Jordan	146
109	Private Donors in Mexico	139
SUB TOTAL		1,095,614,990
UN Regular Budget contribution		39,269,900
GRAND TOTAL		1,134,884,890

^{1/} Central Government: \$10,225,030; other public sources (channelled through Espana con ACNUR): \$4,885,720

^{2/} A UN Trust Fund established by the Government of Japan

NB: Following the audit recommendations contributions received in advance for the following years are not included in this list but will be accounted for in the appropriate UN fiscal year(s).

Major refugee populations, new arrivals and durable solutions, update for the period 1 January - 30 September 2005

Covers countries of asylum for which UNHCR offices had reported updated statistics by 13 February 2006.

For a comprehensive overview of refugees in all countries, see *2004 Global Refugee Trends*, UNHCR Geneva, June 2005 (<http://www.unhcr.org/statistics>).

Changes in the refugee population often result from a combination of legal, demographic and administrative (registration) processes.

Voluntary repatriation: based on records from the asylum country only.

All figures are provisional, subject to change.

Source: Governments, UNHCR. Compiled by UNHCR's Population and Geographic Data Section.

UNHCR Bureau	Country of asylum	Population begin year		New arrivals (<i>prima facie</i>)	Voluntary repatriation		Resettlement departures		Population end of September	
		Total	UNHCR-assisted		Total	UNHCR-assisted	Total	UNHCR-assisted	Total	UNHCR-assisted
Central Africa and the Great Lakes	Burundi	48,800	17,000	560	100	60	-	-	49,400	17,300
	Central African Rep.	25,000	22,300	320	1,260	270	-	-	24,100	22,600
	Chad	259,900	231,100	14,900	-	-	-	-	276,500	241,900
	Congo	68,500	59,300	-	4,230	4,230	-	-	64,800	54,800
	Dem. Rep. of the Congo	199,300	32,500	30	29,500	11,100	20	20	192,100	25,900
	Gabon	13,800	13,800	90	280	280	120	120	8,430	8,430
	United Rep. of Tanzania	602,100	403,900	1,730	45,800	45,800	880	880	565,900	367,600
Total		1,217,400	779,900	17,630	81,170	61,740	1,020	1,020	1,181,230	738,530
East and the Horn of Africa	Djibouti	18,000	18,000	-	4,290	4,290	-	-	13,800	13,800
	Eritrea	4,240	4,240	90	20	-	10	10	4,410	4,410
	Ethiopia	116,000	114,300	2,650	4,110	4,110	660	650	101,600	99,700
	Kenya	239,800	239,800	8,210	80	80	6,000	6,000	235,800	235,800
	Sudan	141,600	69,300	3,980	10	10	230	230	145,300	88,200
	Uganda	250,500	230,300	23,900	660	660	180	180	260,900	218,400
Total		770,140	675,940	38,830	9,170	9,150	7,080	7,070	761,810	660,310
Southern Africa	Angola	14,000	10,800	70	50	50	20	20	14,000	2,100
	Zambia	173,900	94,000	100	12,000	12,000	310	310	163,300	88,300
Total		187,900	104,800	170	12,050	12,050	330	330	177,300	90,400
West Africa	Cameroon	58,900	-	190	7,010	7,010	90	90	52,400	-
	Côte d'Ivoire	72,100	72,100	460	11,900	11,900	250	250	44,300	44,300
	Guinea	139,300	90,300	-	17,500	17,500	1,310	1,310	116,000	67,100
	Liberia	15,200	3,380	150	-	-	10	10	16,100	16,100
	Mali	11,300	11,300	900	-	-	-	-	12,200	12,200
	Nigeria	8,370	5,370	950	250	250	-	-	11,700	8,780
Total		305,170	182,450	2,650	36,660	36,660	1,660	1,660	252,700	148,480
CASWANAME	Algeria	169,000	155,500	-	-	-	-	-	94,100	90,000
	Afghanistan	30	30	-	-	-	-	-	40	40
	Egypt	90,300	20,300	460	60	60	1,130	1,090	90,400	20,400
	Islamic Rep. of Iran	1,046,000	1,046,000	-	212,100	57,200	740	740	833,100	833,100
	Jordan	1,100	1,100	50	-	-	170	170	1,000	1,000
	Kazakhstan	15,800	2,610	80	10	10	10	10	16,000	2,590
	Kyrgyzstan	3,750	3,350	490	-	-	120	120	3,090	3,050
	Lebanon	1,750	1,640	10	-	-	430	430	1,210	1,550
	Mauritania	470	470	140	-	-	-	-	610	610
	Oman	10	10	-	-	-	-	-	10	10
	Pakistan*	960,600	960,600	50	197,100	197,100	210	210	763,300	763,300
	Qatar	50	50	-	-	-	-	-	50	50
	Saudi Arabia	240,600	550	190	80	80	-	-	240,700	670
	Syrian Arab Rep.	15,600	-	8,290	-	-	430	-	23,500	-
	Tunisia	90	50	-	-	-	-	-	90	50
	Turkmenistan	13,300	13,300	10	30	30	210	210	12,000	12,000
	United Arab Emirates	110	110	-	-	-	-	-	100	100
	Uzbekistan	44,500	2,320	40	-	-	180	180	44,300	2,120
	Yemen	66,400	66,400	9,280	40	40	640	640	71,100	71,100
Total		2,669,460	2,274,390	19,090	409,420	254,520	4,270	3,800	2,194,700	1,801,740

UNHCR Bureau	Country of asylum	Population begin year		New arrivals (<i>prima facie</i>)	Voluntary repatriation		Resettlement departures		Population end of September	
		Total	UNHCR- assisted		Total	UNHCR- assisted	Total	UNHCR- assisted	Total	UNHCR- assisted
Americas	Argentina	2,920	730	130	-	-	-	-	3,060	700
	Belize	730	100	-	-	-	-	-	660	40
	Bolivia	520	300	-	-	-	-	-	520	290
	Brazil	3,240	2,010	140	-	-	-	-	3,380	2,140
	Chile	570	430	100	-	-	-	-	670	670
	Colombia	140	60	30	-	-	10	10	130	50
	Cuba	800	640	10	-	-	10	10	760	610
	Ecuador**	8,450	8,450	560	-	-	100	100	8,700	8,700
	El Salvador	240	10	-	40	-	-	-	50	50
	Guatemala	660	-	-	-	-	-	-	470	-
	Honduras	20	-	10	-	-	-	-	20	-
	Mexico	4,340	1,560	120	-	-	10	-	4,470	80
	Nicaragua	290	30	-	-	-	-	-	250	50
	Paraguay	40	40	10	-	-	-	-	50	50
	Uruguay	100	60	20	-	-	-	-	110	60
Total		23,060	14,420	1,130	40	-	130	120	23,300	13,490
Asia and the Pacific	Bangladesh	20,400	20,300	-	90	90	-	-	20,900	20,800
	Cambodia	380	380	280	40	40	350	350	340	330
	China	299,400	10,900	40	-	-	10	10	299,400	10,900
	India	162,700	11,100	570	990	50	240	110	158,200	11,200
	Indonesia	170	170	10	10	10	60	60	110	110
	Malaysia	24,900	24,900	9,070	-	-	360	360	33,400	33,400
	Papua New Guinea	7,680	2,500	-	-	-	-	-	7,680	2,680
	Philippines	110	-	10	-	-	-	-	100	10
	Rep. of Korea	40	40	20	-	-	-	-	70	70
	Singapore	-	-	-	-	-	-	-	-	-
	Sri Lanka	60	60	50	-	-	20	20	90	90
	Thailand	121,100	119,600	650	-	-	1,940	1,940	102,500	101,300
	Timor-Leste	-	-	-	-	-	-	-	-	-
Total		636,940	189,950	10,700	1,130	190	2,980	2,850	622,790	180,890
Europe	Albania	50	50	10	-	-	-	-	60	60
	Armenia	235,200	50,100	80	-	-	-	-	233,300	50,200
	Azerbaijan	8,610	8,610	560	-	-	200	200	3,310	3,310
	Belarus	730	300	30	10	10	20	20	750	240
	Bosnia and Herzegovina	22,200	620	140	520	250	20	20	10,700	660
	Croatia	3,660	3,660	-	180	10	-	-	3,060	3,060
	Cyprus	530	400	60	-	-	-	-	600	400
	Georgia	2,560	2,540	-	-	-	10	-	2,580	2,560
	Hungary	7,630	-	170	-	-	-	-	7,800	-
	Rep. of Moldova	60	60	30	10	-	-	-	80	80
	Romania	2,140	380	60	-	-	-	-	2,200	180
	Russian Federation	1,850	1,850	20	160	160	290	290	1,640	1,640
	Serbia and Montenegro	276,700	276,700	-	3,610	920	30	30	148,800	148,800
	Slovenia	300	300	10	-	-	-	-	290	290
	TFYR Macedonia	1,000	980	-	40	40	-	-	1,230	1,200
Total		563,220	346,550	1,170	4,530	1,390	570	560	416,400	212,680

Notes

* UNHCR figures only include Afghan refugees living in camps. According to a 2005 Government census, there were an additional 1.9 million Afghans living in urban areas in Pakistan, some of whom may be refugees.

** Refers to January-March 2005 only.

DRAFT DECISION ON PROGRAMME BUDGETS AND FUNDING IN 2006

The Standing Committee,

Recalling the Executive Committee's decision at its fifty-sixth session on administrative, financial and programme matters (A/AC.96/1021, para. 23) as well as its discussions under the programme and funding item at the thirty-fourth meeting of the Standing Committee,

Reaffirming, the importance of international burden and responsibility sharing in reducing the burden of host countries, especially developing ones,

1. *Notes* that UNHCR's overall needs under its Annual Programme for 2006, based on currently known requirements, amount to \$1,145.3 million, as approved by the Executive Committee at its fifty-sixth session (which included \$32.9 million from the United Nations Regular Budget and \$8.5 million for Junior Professional Officers);
2. *Notes* that 2006 Supplementary Programme Budgets currently amount to \$294.5 million, including \$46.6 million for programmes benefiting internally displaced persons;
3. *Recognizes* that emergencies and unforeseen activities unfolding during 2006 may result in the need for additional or expanded Supplementary Programmes and that additional resources, over and above those for existing budgets, would be needed to meet such needs;
4. *Notes with continuing concern* that the High Commissioner has been compelled to reduce the activities under the Annual Programme Budget in reaction to anticipated funding shortfalls; and
5. *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2006 Annual Programme Budget, as well as the requirements of the 2006 Supplementary Programme Budgets.